

BELIZE

DRAFT

ESTIMATES OF REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR 2026/2027

AS PRESENTED TO THE HOUSE OF REPRESENTATIVES
ON MARCH 10TH, 2026

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BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

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 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, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	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 (INACTIVE)	Chief Executive Officer
22017,22024,22028,22032,22043,22051,22064,22075,22086,22121,22158,28048,36017	22	MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES	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 & ENTERPRISE	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 AND LOCAL GOVERNMENT	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
14078, 14081, 14092,14103,14114,14118,14125,14136,30258,30261,30271,30288,30402,30413,30424,30435,30446, 35037	39	MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	Chief Executive Officer

SUMMARY OF RECURRENT AND CAPITAL BUDGET

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

SUMMARY OF RECURRENT AND CAPITAL BUDGETS

	ACTUAL OUT-TURN 2023/24	ACTUAL OUT-TURN 2024/25	APPROVED BUDGET 2025/26	PROJECTED OUT-TURN 2025/26	SUBMITTED BUDGET 2026/27	FORECAST 2027/28	FORECAST 2028/29
TOTAL REVENUES AND GRANTS	**$1,461,994,603**	**$1,668,728,438**	**$1,740,629,892**	**$1,653,436,777**	**$1,792,591,565**	**$1,837,128,808**	**$1,875,915,348**
RECURRENT REVENUE	**$1,426,494,290**	**$1,650,124,821**	**$1,657,285,128**	**$1,590,489,026**	**$1,718,202,887**	**$1,761,252,356**	**$1,798,521,367**
TAX REVENUE	**$1,348,638,898**	**$1,519,192,539**	**$1,522,122,716**	**$1,465,006,508**	**$1,581,789,456**	**$1,621,428,589**	**$1,655,202,006**
INCOME & PROFITS	$359,176,577	$479,486,995	$472,540,185	$426,324,853	$466,786,065	$476,121,786	$485,644,222
TAXES ON PROPERTY	$6,044,267	$6,688,646	$6,546,622	$8,203,813	$9,011,001	$9,191,221	$9,375,046
TAXES ON INT'L TRADE & TRANSACTIONS	$217,659,442	$234,435,603	$242,574,519	$239,583,314	$262,408,712	$268,968,930	$275,693,153
TAXES ON GOODS & SERVICES	$765,758,612	$798,581,295	$800,461,390	$790,894,528	$843,583,678	$867,146,652	$884,489,585
NON-TAX REVENUE	**$77,855,392**	**$130,932,282**	**$135,162,411**	**$125,482,518**	**$136,413,431**	**$139,823,767**	**$143,319,361**
PROPERTY INCOME	$11,731,054	$26,590,301	$28,909,207	$40,657,247	$31,442,299	$32,228,356	$33,034,065
LICENCES	$20,615,564	$48,549,474	$49,563,959	$23,569,850	$33,280,161	$34,112,165	$34,964,969
ROYALTIES	$9,353,261	$17,042,840	$17,426,573	$21,073,345	$21,273,327	$21,805,160	$22,350,289
GOVERNMENT MINISTRIES	$35,359,555	$37,867,210	$38,358,153	$39,395,565	$49,591,596	$50,831,386	$52,102,171
REPAYMENT OF OLD LOANS	$795,958	$882,457	$904,518	$786,511	$826,048	$846,700	$867,867
CAPITAL REVENUES:	**$6,670,003**	**$11,353,282**	**$11,559,040**	**$4,413,992**	**$6,700,000**	**$6,834,000**	**$6,970,680**
SALE OF EQUITY	$65,950	$249,969	$429,571	$546,545	$700,000	$714,000	$728,280
SALE OF CROWN LANDS	$6,604,053	$11,103,313	$11,129,469	$3,867,447	$6,000,000	$6,120,000	$6,242,400
GRANTS	$28,830,309	$7,250,336	$71,785,724	$58,533,759	$67,688,679	$69,042,452	$70,423,301
TOTAL EXPENDITURES	**$1,633,417,499**	**$1,696,486,676**	**$1,782,304,287**	**$1,687,542,157**	**$1,902,930,439**	**$1,946,358,839**	**$1,990,987,825**
TOTAL RECURRENT EXPENDITURE	**$1,170,348,181**	**$1,238,506,118**	**$1,253,358,169**	**$1,229,321,390**	**$1,296,107,628**	**$1,334,990,857**	**$1,375,040,583**
PERSONAL EMOLUMENTS	$482,204,133	$503,647,998	$584,264,942	$598,813,582	$651,884,838	$671,441,383	$691,584,625
PENSIONS & EX-GRATIA	$110,316,720	$132,220,773	$113,755,995	$123,052,435	$129,958,000	$133,856,740	$137,872,442
GOODS & SERVICES	$261,353,145	$286,947,908	$296,114,095	$266,039,985	$264,165,911	$272,090,889	$280,253,615
SUBSIDIES AND CURRENT TRANSFERS	$175,671,166	$191,562,229	$111,240,190	$109,602,579	$60,388,157	$62,199,801	$64,065,795
DEBT SERVICE-INTEREST & OTHER CHARGES	$140,803,017	$124,127,209	$147,982,947	$131,812,809	$189,710,722	$195,402,044	$201,264,105
TOTAL CAPITAL EXPENDITURES	**$463,069,318**	**$457,980,558**	**$528,946,118**	**$458,220,767**	**$606,822,811**	**$611,367,982**	**$615,947,242**
CAPITAL II EXPENDITURES	$349,271,648	$348,067,417	$336,733,629	$345,789,045	$488,592,480	$492,256,923	$495,948,850
CAPITAL III EXPENDITURES	$113,022,415	$104,153,495	$184,913,865	$105,047,574	$117,430,332	$118,311,059	$119,198,392
CAPITAL TRANSFER & NET LENDING	$775,255	$5,759,646	$7,298,624	$7,384,147	$800,000	$800,000	$800,000
RECURRENT SURPLUS/[DEFICIT]	**$256,146,109**	**$411,618,703**	**$403,926,958**	**$361,167,636**	**$422,095,259**	**$426,261,499**	**$423,480,784**
PRIMARY SURPLUS/[DEFICIT]	**-$30,619,879**	**$96,368,971**	**$106,308,552**	**$97,707,429**	**$79,371,848**	**$86,172,013**	**$86,191,628**
OVERALL SURPLUS/[DEFICIT]	**-$171,422,896**	**-$27,758,237**	**-$41,674,395**	**-$34,105,380**	**-$110,338,874**	**-$109,230,031**	**-$115,072,477**
AMORTIZATION	**-$105,665,905**	**-$91,970,469**	**-$124,617,822**	**-$126,035,078**	**-$140,683,467**	**-$156,155,107**	**-$183,617,267**
FINANCING	**-$277,088,801**	**-$119,728,707**	**-$166,292,218**	**-$160,140,458**	**-$251,022,341**	**-$265,385,138**	**-$298,689,744**
GDP (in billions of Bz) (Current prices)	***6.313***	***6.897***	***6.997***	***6.997***	***7.420***	***7.674***	***7.721***
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	**-2.72%**	**-0.40%**	**-0.60%**	**-0.49%**	**-1.49%**	**-1.42%**	**-1.49%**
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	**-0.49%**	**1.40%**	**1.52%**	**1.40%**	**1.07%**	**1.12%**	**1.12%**

SUMMARY OF RECEIPTS

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027
SUMMARY OF RECEIPTS

NO.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
RECURRENT REVENUE								
01	**TAX REVENUE**	**$1,348,638,898**	**$1,519,192,539**	**$1,522,122,716**	**$1,465,006,508**	**$1,581,789,456**	**$1,619,201,773**	**$1,651,585,801**
	NON-TAX REVENUE	**$77,855,392**	**$130,932,282**	**$135,162,411**	**$125,482,518**	**$136,413,431**	**$138,741,700**	**$141,115,893**
02	Licences and Royalties	$29,968,825	$65,592,314	$66,990,532	$44,643,195	$54,553,487	$55,644,557	$56,756,807
03	Revenue From Ministries	$35,359,555	$37,867,210	$38,358,153	$39,395,565	$49,591,596	$50,583,428	$51,595,097
04	Transfers	$10,481,054	$18,766,846	$19,236,017	$16,820,653	$8,442,299	$8,611,145	$8,783,368
05	Other Financial Resources (Dividends and Repayment of Loans)	$2,045,958	$8,705,912	$10,577,709	$24,623,105	$23,826,048	$23,902,569	$23,980,621
TOTAL RECURRENT REVENUE		**$1,426,494,290**	**$1,650,124,821**	**$1,657,285,128**	**$1,590,489,026**	**$1,718,202,887**	**$1,757,943,473**	**$1,792,701,693**
CAPITAL REVENUE AND GRANTS								
06	**CAPITAL REVENUE**	**$6,670,003**	**$11,353,282**	**$11,559,040**	**$4,413,992**	**$6,700,000**	**$6,834,000**	**$6,970,680**
09	**GRANTS**	**$28,830,309**	**$7,250,336**	**$71,785,724**	**$58,533,759**	**$67,688,679**	**$69,042,452**	**$70,423,301**
TOTAL CAPITAL REVENUE AND GRANTS		**$35,500,312**	**$18,603,618**	**$83,344,764**	**$62,947,751**	**$74,388,679**	**$75,876,452**	**$77,393,981**
TOTAL REVENUE AND GRANTS		**$1,461,994,603**	**$1,668,728,438**	**$1,740,629,892**	**$1,653,436,777**	**$1,792,591,565**	**$1,833,819,925**	**$1,870,095,675**
08	**FOREIGN LOAN RECEIPTS (CAP III)**	**$182,013,166**	**$155,975,711**	**$124,587,209**	**$62,293,602**	**$109,748,480**	**$114,788,484**	**$132,857,793**
09	**OTHER FOREIGN LOAN RECEIPTS (Budget Support)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL LOAN DISBURSEMENTS		**$182,013,166**	**$155,975,711**	**$124,587,209**	**$62,293,602**	**$109,748,480**	**$114,788,484**	**$132,857,793**
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		**$1,644,007,769**	**$1,824,704,150**	**$1,865,217,100**	**$1,715,730,379**	**$1,902,340,045**	**$1,948,608,409**	**$2,002,953,468**

SUMMARY OF RECURRENT REVENUE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027
SUMMARY OF RECURRENT REVENUE

CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
01	**TAX REVENUE**							
101	Taxes on Income & Profits	$359,176,577	$479,486,995	$472,540,185	$426,324,853	$466,786,065	$476,121,786	$485,644,222
102	Taxes on Property	$6,044,267	$6,688,646	$6,546,622	$8,203,813	$9,011,001	$9,191,221	$9,375,046
103	Taxes on International Trade & Transactions	$217,659,442	$234,435,603	$242,574,519	$239,583,314	$262,408,712	$266,742,114	$272,076,948
104	Taxes on Goods, Transactions & Services	$765,758,612	$798,581,295	$800,461,390	$790,894,528	$843,583,678	$867,146,652	$884,489,585
	Total Tax Revenue	**$1,348,638,898**	**$1,519,192,539**	**$1,522,122,716**	**$1,465,006,508**	**$1,581,789,456**	**$1,619,201,773**	**$1,651,585,801**
	NON-TAX REVENUE							
02	**LICENCES & RENTS & ROYALTIES**							
201	Licences	$20,615,564	$48,549,474	$49,563,959	$23,569,850	$33,280,161	$33,945,764	$34,624,679
202	Rents & Royalties	$9,353,261	$17,042,840	$17,426,573	$21,073,345	$21,273,327	$21,698,793	$22,132,128
	Sub-Total	**$29,968,825**	**$65,592,314**	**$66,990,532**	**$44,643,195**	**$54,553,487**	**$55,644,557**	**$56,756,807**
03	**REVENUE FROM GOVERNMENT**							
301	Judiciary	$4,820,985	$3,703,607	$3,743,571	$3,898,316	$3,797,535	$3,873,486	$3,950,956
303	Ministry Of Finance	$3,672,235	$5,107,325	$5,245,453	$6,507,865	$9,463,214	$9,652,478	$9,845,527
308	Ministry Of Health And Wellness	$1,131,929	$673,139	$685,479	$618,687	$687,498	$701,248	$715,273
316	Ministry Of Foreign Affairs, Foreign Trade, Education, Culture, Science And Technology	$21,373,234	$22,123,148	$22,342,666	$23,460,232	$31,808,054	$32,444,215	$33,093,100
306	Ministry Of Natural Resources, Petroleum And Mining	$754,171	$2,666,296	$2,728,940	$1,403,295	$79,907	$81,506	$83,136
315	Ministry Of Sustainable Development, Climate Change And Solid Waste Management	$734,372	$697,379	$702,515	$729,778	$731,992	$746,632	$761,564
317	Ministry Of Public Utilities, Energy And Logistics	$1,896,772	$1,888,389	$1,903,209	$1,890,614	$2,030,234	$2,070,838	$2,112,255
313	Ministry Of Economic Transformation & Investment	$631,658	$700,482	$702,217	$632,701	$745,331	$760,237	$775,442
314	Ministry Of The Blue Economy And Marine Conservation	$344,198	$307,446	$304,103	$254,077	$247,832	$252,789	$257,845
	Sub-Total	**$35,359,555**	**$37,867,210**	**$38,358,153**	**$39,395,565**	**$49,591,596**	**$50,583,428**	**$51,595,097**
04	**PROPERTY INCOME AND TRANSFERS**							
401	Transfers	$10,481,054	$18,766,846	$19,236,017	$16,820,653	$8,442,299	$8,611,145	$8,783,368
402	Dividends	$1,250,000	$7,823,455	$9,673,190	$23,836,594	$23,000,000	$23,060,000	$23,121,200
	Sub-Total	**$11,731,054**	**$26,590,301**	**$28,909,207**	**$40,657,247**	**$31,442,299**	**$31,671,145**	**$31,904,568**
05	**OTHER FINANCIAL RESOURCES**							
501	Repayment of Loans	$795,958	$882,457	$904,518	$786,511	$826,048	$842,569	$859,421
	Sub-Total	**$795,958**	**$882,457**	**$904,518**	**$786,511**	**$826,048**	**$842,569**	**$859,421**
	Total Non-Tax Revenue	**$77,855,392**	**$130,932,282**	**$135,162,411**	**$125,482,518**	**$136,413,431**	**$138,741,700**	**$141,115,893**
	TOTAL RECURRENT REVENUE	**$1,426,494,290**	**$1,650,124,821**	**$1,657,285,128**	**$1,590,489,026**	**$1,718,202,887**	**$1,757,943,473**	**$1,792,701,693**

RECURRENT REVENUE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027
RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	TOTAL TAX REVENUE	**1,348,638,898**	**1,519,192,539**	**1,522,122,716**	**1,465,006,508**	**1,581,789,456**	**1,619,201,773**	**1,651,585,801**
101	**TAXES ON INCOME AND PROFITS**							
10101	Income Tax - PAYE	$132,184,640	146,810,691	$149,310,674	$130,418,997	$148,030,613	$150,991,225	$154,011,050
10102	Income Tax - companies	$0	$7,629,066	$4,418,507	$2,209,254	$1,502,293	$1,532,338	$1,562,985
10103	Income Tax - arrears	$1,289,677	2,083,996	$1,782,586	$1,682,797	$1,576,473	$1,608,002	$1,640,162
10104	Income Tax - Contract Tax Withholding	$15,165,851	15,077,750	$15,403,687	$13,080,557	$13,107,506	$13,369,656	$13,637,049
10105	Income Tax - business tax	$206,098,667	297,628,504	$291,212,894	$269,609,953	$293,000,000	$298,860,000	$304,837,200
10106	Income Tax penalties & Interest	$1,123,825	2,117,785	$2,157,947	$2,347,909	$3,642,093	$3,714,935	$3,789,234
10107	Income Tax penalties	$2,626,144	6,451,576	$6,519,369	$5,310,021	$4,645,437	$4,738,345	$4,833,112
10108	Income Tax (Supplemental Petroleum	$0	$0	$0	$0	$0	$0	$0
10109	Administrative Fee BTS	$685,011	$1,686,984	$1,733,861	$1,664,935	$1,281,569	$1,307,201	$1,333,345
19999	Unreconciled Revenue	$2,762	$645	$661	$430	$82	$84	$85
	Sub-Total	**$359,176,577**	**$479,486,995**	**$472,540,185**	**$426,324,853**	**$466,786,065**	**$476,121,786**	**$485,644,222**
102	**TAXES ON PROPERTY**							
10201	Land tax	$6,032,155	6,662,288	$6,519,606	$8,188,927	$9,000,000	$9,180,000	$9,363,600
10202	Estate duty	$12,113	26,358	$27,016	$14,886	$11,001	$11,221	$11,446
	Sub-Total	**$6,044,267**	**$6,688,646**	**$6,546,622**	**$8,203,813**	**$9,011,001**	**$9,191,221**	**$9,375,046**
103	**TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS**							
10301	Import duties	$130,832,857	$143,688,960	$149,342,307	$146,067,415	$160,841,996	$164,058,836	$167,340,013
10304	Revenue replacement tax	$1,269,744	$1,661,106	$1,716,930	$1,972,773	$2,275,288	$2,320,793	$2,367,209
10305	Goods in transit-administrative charges	$2,101,894	$1,300,810	$1,273,192	$1,280,384	$1,193,403	$1,217,271	$1,241,616
10307	Good in transit-Social Fees	$22,951,640	$23,752,315	$24,861,131	$24,086,059	$28,000,000	$28,560,000	$29,131,200
10309	Environmental Tax	$60,096,518	$63,966,676	$65,314,348	$66,094,850	$70,000,000	$70,485,228	$71,894,932
10310	Social Fee - Imports into EPZs	$0	$0	$0	$0	$0	$0	$0
10406	Export Tax	$406,788	$65,736	$66,611	$81,833	$98,025	$99,986	$101,978
10311	Social Fee in bound duty free	$0	$0	$0	$0	$0	$0	$0
	Sub-Total	**$217,659,442**	**$234,435,603**	**$242,574,519**	**$239,583,314**	**$262,408,712**	**$266,742,114**	**$272,076,948**
104	**TAXES ON GOODS, TRANSACTIONS AND SERVICES**							
10401	Entertainment tax	$0	$0	$0	$113,350	$150,000	$153,000	$156,060
10402	Stamp Duties - Stamp Duties Act	$1,448,287	$1,585,471	$1,612,074	$1,633,314	$1,706,454	$1,740,583	$1,775,394
10403	Toll fees	$0	$0	$0	$0	$0	$0	$0
10404	Taxes on foreign currency transactions	$47,012,181	$49,058,268	$49,198,580	$44,471,446	$53,000,000	$53,785,987	$54,861,707
10408	Sales tax	$0	$0	$0	$0	$0	$0	$0
10410	Excise Duties	$224,277,813	$229,816,662	$226,727,596	$227,004,217	$245,000,000	$252,068,390	$257,109,758
10411	General Sales Tax	$429,459,042	$459,492,511	$464,093,795	$460,914,213	$485,000,000	$500,996,030	$511,015,951
10412	General Sales Tax Penalties	$618,465	$2,131,234	$2,209,088	$2,149,861	$1,969,955	$2,009,354	$2,049,542
10413	General Sales Tax Interest	$828,600	$1,707,250	$1,744,923	$1,553,740	$1,490,315	$1,520,122	$1,550,524
10415	Excise - Locally Produced Oil	$0	$0	$0	$0	$0	$0	$0
10416	Excise - Locally Extracted Crude Oil	$304,410	$270,604	$277,370	$277,102	$260,043	$265,244	$270,549
10417	General Sales Tax Penalties and Out of Court Settlement	$0	$0	$0	$0	$0	$0	$0
10419	Replacement of GST Certificate of Registration	$6,700	$5,000	$5,023	$5,514	$6,911	$7,049	$7,190
10420	Stamp Duties - Registered Land Act	$61,803,114	$54,514,295	$54,592,942	$52,771,771	$55,000,000	$54,600,894	$55,692,912
	Sub-Total	**$765,758,612**	**$798,581,295**	**$800,461,390**	**$790,894,528**	**$843,583,678**	**$867,146,652**	**$884,489,585**
	TOTAL NON-TAX REVENUE	**77,855,392**	**130,932,282**	**135,162,411**	**125,482,518**	**136,413,431**	**138,741,700**	**141,115,893**
	NON-TAX REVENUE	**29,968,825**	**65,592,314**	**66,990,532**	**44,643,195**	**54,553,487**	**55,644,557**	**56,756,807**
201	**LICENCES**							
10501	Banks and Insurance Companies	$54,250	$1,250	$1,281	$642	$15,000	$15,300	$15,606
10502	Liquor in District Villages & Clubs	$0	$0	$0	$0	$0	$0	$0
10503	Distillery	$20,984	$18,210	$18,665	$10,248	$25,000	$25,500	$26,010
10505	Air services licenses	$72,137	$81,337	$79,947	$71,742	$72,971	$74,430	$75,919
10506	Lottery	$983,087	$23,304,221	$23,893,808	$1,032,258	$1,494,401	$1,524,289	$1,554,775
10507	Private Warehouse Licences	$267,049	$357,480	$366,417	$185,236	$400,000	$408,000	$416,160
10512	Oil Mining & Prospecting Licences	$156,279	$500,411	$512,922	$581,748	$624,829	$637,326	$650,072
10517	Belize Broadcasting Authority	$234,500	$202,000	$193,469	$160,932	$133,864	$136,542	$139,273
10523	Gaming and Casino License	$1,500	$0	$0	$921,550	$1,500,500	$1,530,510	$1,561,120
10524	On-line Gaming License	$0	$0	$0	$0	$0	$0	$0
10526	Mining Fee	$359,758	$489,860	$483,921	$597,302	$526,495	$537,024	$547,765
10527	Registration of Insurance Companies &	$35,165	$20,700	$21,218	$10,608	$0	$0	$0
10528	Seabed and Reserve Licences	$531,747	$817,022	$836,627	$564,442	$636,101	$648,823	$661,799
10529	Water Abstraction Licence	$32,000	$61,140	$61,131	$91,564	$77,779	$79,335	$80,921
10530	Licensing and Registration of Pension	$20,092	$15,079	$13,847	$20,374	$16,961	$17,300	$17,646
10531	Social Services Agencies Licensing Fees	$340	$275	$256	$481	$368	$375	$383
10601	Motor vehicle registration	$6,558,824	$7,031,693	$7,105,138	$5,343,320	$7,437,746	$7,586,501	$7,738,231
10602	Motor drivers license	$2,592,412	$2,725,314	$2,759,089	$2,764,214	$2,840,462	$2,897,271	$2,955,217
10603	Firearms Licences	$1,465,094	$1,349,777	$1,365,747	$1,203,325	$1,497,582	$1,527,534	$1,558,084
10604	Wild Game Licences	$26,233	$32,439	$33,147	$22,170	$17,082	$17,424	$17,772
10605	Marriage Licences	$69,990	$65,035	$65,872	$60,664	$60,090	$61,292	$62,518
10606	Other Miscellaneous Licences	$3,226,756	$3,638,684	$3,725,345	$2,068,510	$2,512,521	$2,562,772	$2,614,027
11614	Other Administrative Fees	$3,843,117	$7,774,050	$7,961,283	$7,793,336	$13,324,864	$13,591,361	$13,863,188
11724	Registration of Regulated Facilities	$60,250	$56,250	$57,400	$56,370	$57,839	$58,996	$60,176
11725	Registration of Drugs (License to operate within country)	$4,000	$7,250	$7,431	$8,814	$7,705	$7,859	$8,017
	Sub-Total	**$20,615,564**	**$48,549,474**	**$49,563,959**	**$23,569,850**	**$33,280,161**	**$33,945,764**	**$34,624,679**
202	**RENT AND ROYALTIES**							
10510	Registration of Ships	$0	$5,000,000	$5,125,000	$2,562,498	$0	$0	$0
10511	Registration of IBCs	$0	$0	$0	$0	$0	$0	$0
10518	Registration of Companies	$329,587	$410,429	$420,690	$398,993	$0	$0	$0
10520	Registration of Professionals	$151,065	$144,025	$146,498	$102,543	$148,800	$151,776	$154,812
10521	Licensing of Insurance Companies and	$4,949,261	$4,314,745	$4,422,614	$8,058,889	$6,021,379	$6,141,807	$6,264,643
10522	Penalties and Miscellaneous Fees -	$5,539	$232,780	$233,475	$128,378	$300,000	$306,000	$312,120
10701	Royalties on forest products	$781,546	$675,503	$689,564	$697,473	$698,197	$712,161	$726,404
10702	Rents on government buildings & furniture	$12,980	$17,681	$18,021	$16,868	$32,140	$32,783	$33,439
10703	Rents on national lands	$1,196,448	$1,405,620	$1,419,218	$4,977,861	$10,000,000	$10,200,000	$10,404,000
10704	Rents on Central Authority House	$1,200	$0	$0	$0	$0	$0	$0
10706	Warehouse Rents	$158,196	$121,357	$126,485	$110,673	$108,548	$110,719	$112,293
10707	Royalties from Petroleum Production	$580,369	$3,626,918	$3,717,591	$2,898,365	$2,826,185	$2,882,708	$2,940,362
10519	Registration of Trademarks	$1,187,071	$1,093,782	$1,107,417	$1,120,804	$1,138,077	$1,160,839	$1,184,056
	Sub-Total	**$9,353,261**	**$17,042,840**	**$17,426,573**	**$21,073,345**	**$21,273,327**	**$21,698,793**	**$22,132,128**
	TOTAL REVENUE - MINISTRIES	**35,359,555**	**37,867,210**	**38,358,153**	**39,395,565**	**49,591,596**	**50,583,428**	**51,595,097**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027
RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
301	**JUDICIARY**							
11301	Fines of court	$2,074,361	$2,106,368	$1,984,857	$2,040,208	$2,079,801	$2,121,398	$2,163,825
11303	Fines of Court (Maritime Cases)	$0	$0	$152,603	$76,302	$0	$0	$0
11304	Out-of-Court Settlements	$507,266	$190,225	$194,980	$97,488	$200,000	$204,000	$208,080
11401	Fees-civil offences	$423	$507	$519	$700	$560	$572	$583
11402	Fees of court	$256,178	$288,172	$291,237	$198,219	$187,675	$191,428	$195,257
11405	Legal Service Processing Fees	$112,997	$117,340	$119,300	$124,112	$123,000	$125,460	$127,969
11715	Registry Fees	$1,863,959	$993,906	$992,848	$1,355,015	$1,199,921	$1,223,919	$1,248,398
11902	Gazette Notice Advertisment	$5,800	$7,090	$7,226	$6,272	$6,578	$6,709	$6,843
	Sub-Total	**$4,820,985**	**$3,703,607**	**$3,743,571**	**$3,898,316**	**$3,797,535**	**$3,873,486**	**$3,950,956**
303	**MINISTRY OF FINANCE**							
	FINANCE DEPARTMENT	***$2,962,308***	***$4,436,020***	***$4,506,183***	***$4,151,393***	***$5,605,303***	***$5,717,409***	***$5,831,757***
11101	Interest on Deposits	$0	$0	$0	$0	$90,000	$91,800	$93,636
11901	Printed material	$0	$0	$0	$5,541	$10,000	$10,200	$10,404
11404	Revenue seizures & penalties	$731,467	$1,072,156	$1,083,370	$929,476	$1,504,085	$1,534,166	$1,564,850
11616	Belize Film Commission Fees	$27,500	$15,100	$14,965	$12,232	$10,443	$10,652	$10,865
12101	Sundries	$2,153,636	$2,946,202	$2,995,222	$1,290,821	$1,749,121	$1,784,103	$1,819,785
12109	Sickness Benefits from Social Security	$0	$0	$0	$0	$0	$0	$0
14014	Income Attributed to Insurance Claim	$49,705	$402,562	$412,626	$1,913,323	$2,241,655	$2,286,488	$2,332,217
	ACCOUNTANT GENERAL	***$268,634***	***$347,436***	***$338,716***	***$2,008,554***	***$3,522,033***	***$3,592,474***	***$3,664,323***
12102	Contribution to W & O Pensions	$159,323	$246,564	$235,322	$202,666	$176,047	$179,568	$183,159
12103	Contribution to National Assembly pension	$105,410	$99,422	$101,908	$92,329	$92,295	$94,141	$96,024
12110	Treasury Administrative Fees	$3,901	$1,450	$1,486	$1,024	$791	$807	$823
12112	Recovery of Prior-Year Expenditures	$0	$0	$0	$1,712,535	$3,252,900	$3,317,958	$3,384,317
	CUSTOMS & EXCISE	***$441,293***	***$323,868***	***$400,554***	***$347,918***	***$335,878***	***$342,595***	***$349,447***
11701	Staff Availability and Extra Services Fees	$440,758	$269,169	$288,616	$280,124	$275,786	$281,302	$286,928
11904	Sale of Official Publications, Documents, including Blank Documents/Templates	$535	$54,699	$111,938	$67,794	$60,092	$61,294	$62,519
	Sub-Total	**3,672,235**	**5,107,325**	**5,245,453**	**6,507,865**	**9,463,214**	**9,652,478**	**9,845,527**
308	**MINISTRY OF HEALTH AND WELLNESS**							
11703	Hospital fees	$782,955	$310,529	$313,803	$243,035	$282,225	$287,870	$293,627
12111	COVID-19 Testing	$300	$0	$0	$0	$0	$0	$0
11617	Fees for Bidding Documents	$15,000	$6,800	$6,970	$15,286	$30,000	$30,600	$31,212
11618	Regulatory Fees	$333,675	$355,810	$364,705	$360,366	$375,273	$382,778	$390,434
	Sub-Total	**$1,131,929**	**$673,139**	**$685,479**	**$618,687**	**$687,498**	**$701,248**	**$715,273**
306	**MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING**							
	SURVEYS	***$73,681***	***$103,071***	***$101,634***	***$89,643***	***$79,907***	***$81,506***	***$83,136***
11705	Sale of maps	$73,681	103,071	$101,634	$89,643	$79,907	$81,506	$83,136
313	***PETROLEUM***	***$680,490***	***$2,563,225***	***$2,627,306***	***$1,313,652***	***$0***	***$0***	***$0***
11204	Working Interest (Geology)	$680,490	$2,563,225	$2,627,306	$1,313,652			
	Sub-Total	**$754,171**	**$2,666,296**	**$2,728,940**	**$1,403,295**	**$79,907**	**$81,506**	**$83,136**
315	**MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT**							
	ENVIRONMENT	***$537,280***	***$498,255***	***$505,865***	***$530,978***	***$521,891***	***$532,329***	***$542,975***
11717	EIA Processing Fees	$208,725	$186,325	$189,958	$193,455	$187,317	$191,064	$194,885
11718	Environmental Monitoring Fees	$328,555	$311,930	$315,907	$337,523	$334,574	$341,265	$348,090
	FORESTRY	***$0***	***$0***	***$0***	***$0***	***$3,400***	***$3,468***	***$3,537***
12004	Revenue producing operations					$3,400	$3,468	$3,537
	SOLID WASTE MANAGEMENT	***$197,092***	***$199,124***	***$196,650***	***$198,800***	***$206,701***	***$210,835***	***$215,051***
11723	Tipping Fees	$197,092	$199,124	$196,650	$198,800	$206,701	$210,835	$215,051
	Sub-Total	**$734,372**	**$697,379**	**$702,515**	**$729,778**	**$731,992**	**$746,632**	**$761,564**
314	**MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION**							
	FISHERIES	***$344,198***	***$307,446***	***$304,103***	***$254,077***	***$247,832***	***$252,789***	***$257,845***
11719	Visitation Fees - Marine Reserves	$344,198	$307,446	$304,103	$254,077	$247,832	$252,789	$257,845
	Sub-Total	**$344,198**	**$307,446**	**$304,103**	**$254,077**	**$247,832**	**$252,789**	**$257,845**
316	**MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY**							
	EDUCATION	***$710,727***	***$610,916***	***$612,582***	***$513,267***	***$569,711***	***$581,106***	***$592,728***
10905	Sale of Textbooks & Supplies	$309,518	$295,011	$288,779	$224,764	$182,168	$185,811	$189,527
11602	Examination Fees	$0	$1,475	$1,512	$2,256	$1,793	$1,829	$1,866
11611	CXC Examination	$132,210	$152,930	$156,753	$80,477	$200,000	$204,000	$208,080
11612	Training Fees - National Qualifier Tests	$0	$0	$0	$0	$0	$0	$0
11615	Licences and Fees - Educational Institution	$269,000	$161,500	$165,538	$205,770	$185,751	$189,466	$193,255
	Foreign Affairs	***$20,662,507***	***$21,512,232***	***$21,730,084***	***$22,946,965***	***$31,238,343***	***$31,863,110***	***$32,500,372***
11606	Nationality/citizenship fees	$1,163,410	$3,137,590	$3,143,419	$5,168,712	$6,400,000	$6,528,000	$6,658,560
11607	Passport fees	$8,280,723	$6,532,942	$6,611,980	$6,024,510	$13,000,000	$13,260,000	$13,525,200
11608	Permits/visas	$11,094,484	$11,716,180	$11,848,580	$11,638,706	$11,723,343	$11,957,810	$12,196,966
11609	Late fees Immigration	$123,890	$125,520	$126,106	$115,037	$115,000	$117,300	$119,646
	Sub-Total	**$21,373,234**	**$22,123,148**	**$22,342,666**	**$23,460,232**	**$31,808,054**	**$32,444,215**	**$33,093,100**

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027
RECURRENT REVENUE

HEAD NO./LINE ITEM	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
317	**MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS**							
307	***TRANSPOR DEPARTMENT***	***$450,699***	***$386,130***	***$392,170***	***$403,181***	***$510,026***	***$520,226***	***$530,631***
11302	Traffic Enforcement Parking Tickets	$438,245	$376,042	$381,829	$397,509	$506,000	$516,120	$526,442
11707	Fees-airport overtime	$12,454	$10,089	$10,341	$5,672	$4,026	$4,106	$4,188
11710	Axel fees	$0	$0	$0	$0	$0	$0	$0
312	***POSTAL SERVICE***	***$1,446,073***	***$1,502,259***	***$1,511,039***	***$1,487,433***	***$1,520,208***	***$1,550,612***	***$1,581,624***
11403	Traffic imbalance dues	$0	$0	$0	$0	$0	$0	$0
11801	Sale of stamps postal charges	$560,877	$575,693	$576,580	$573,521	$538,654	$549,427	$560,415
11802	Commission on money & postal orders	$447	$685	$703	$375	$569	$580	$592
11803	Rental of post office boxes	$126,271	$112,222	$114,491	$64,441	$114,082	$116,364	$118,691
11804	Postage on parcels-foreign countries	$612	$0	$0	$0	$0	$0	$0
11806	Parcel clearance fees	$5,602	$5,454	$5,486	$31,445	$63,000	$64,260	$65,545
11807	Miscellaneous postal charges	$10,786	$12,270	$12,333	$11,295	$11,240	$11,465	$11,694
11808	Philatelic sales	$2,717	$9,960	$9,656	$7,402	$6,215	$6,339	$6,466
11809	Express Mail	$306,873	$240,622	$243,291	$246,743	$223,187	$227,651	$232,204
11810	Domestic Speed Mail	$419,528	$530,484	$533,997	$537,852	$549,512	$560,502	$571,712
11811	Parking Fees	$12,360	$14,870	$14,504	$14,359	$13,749	$14,024	$14,305
	Sub-Total	**$1,896,772**	**$1,888,389**	**$1,903,209**	**$1,890,614**	**$2,030,234**	**$2,070,838**	**$2,112,255**
313	**MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT**							
314B	***TRADE***	***$631,658***	***$700,482***	***$702,217***	***$632,701***	***$745,331***	***$760,237***	***$775,442***
11106	Belize Market Labels	$288,927	$315,284	$307,748	$290,080	$339,166	$345,950	$352,869
11610	Routing Fees	$22,203	$9,485	$9,723	$2,470	$10,226	$10,430	$10,639
11704	Designated Processing Areas Fees	$320,528	$375,713	$384,747	$340,151	$395,939	$403,858	$411,935
11721	Scales Verification Fees	$0	$0	$0	$0	$0	$0	$0
	Sub-Total	**$631,658**	**$700,482**	**$702,217**	**$632,701**	**$745,331**	**$760,237**	**$775,442**
401	***DIVIDENDS***	***$1,250,000***	***$7,823,455***	***$9,673,190***	***$23,836,594***	***$23,000,000***	***$23,060,000***	***$23,121,200***
11201	Dividends from BTL	$1,250,000	$7,823,455	$9,673,190	$23,836,594	$23,000,000	$23,060,000	$23,121,200
	TRANSFERS	***$10,481,054***	***$18,766,846***	***$19,236,017***	***$16,820,653***	***$8,442,299***	***$8,611,145***	***$8,783,368***
12105	Health care financing	$0	$0	$0	$0	$0	$0	$0
12107	Contribution from BTB	$1,541,755	$1,114,642	$1,142,508	$1,407,402	$1,500,000	$1,530,000	$1,560,600
12108	Other Transfers	$8,939,247	$4,077,325	$4,179,258	$8,456,125	$3,442,299	$3,511,145	$3,581,368
12201	Transfer from Central Bank	$0	$13,574,879	$13,914,251	$6,957,126	$3,500,000	$3,570,000	$3,641,400
12210	Transfer from Abandoned Property Account	$53	$0	$0	$0	$0	$0	$0
	Sub-Total	**$11,731,054**	**$26,590,301**	**$28,909,207**	**$40,657,247**	**$31,442,299**	**$31,671,145**	**$31,904,568**
501	**REPAYMENT OF LOANS**							
11103	Other Miscellaneous Interests	$312,910	$882,382	$904,442	$780,075	$819,048	$835,429	$852,138
11104	Other Miscellaneous Repayments	$483,048	$75	$77	$36	$0	$0	$0
12301	Other miscellaneous repayment received	$0	$0	$0	$0	$0	$0	$0
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	$6,400	$7,000	$7,140	$7,283
	Sub-Total	**$795,958**	**$882,457**	**$904,518**	**$786,511**	**$826,048**	**$842,569**	**$859,421**
	GRAND TOTAL	**$1,426,494,290**	**$1,650,124,821**	**$1,657,285,128**	**$1,590,489,026**	**$1,718,202,887**	**$1,757,943,473**	**$1,792,701,693**

SUMMARY OF RECURRENT EXPENDITURE

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2026/2027

SUMMARY OF RECURRENT EXPENDITURE

No.	MINISTRY	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	$538,451	$584,672	$600,776	$607,465	$624,255	$625,618	$625,618
12	JUDICIARY	$10,885,525	$13,394,887	$11,129,550	$11,935,356	$16,885,357	$12,063,671	$12,063,671
13	LEGISLATURE	$3,086,026	$2,902,276	$4,014,613	$3,517,967	$4,521,026	$4,521,029	$4,521,027
14	MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT	$23,783,612	$28,089,942	$34,179,357	$33,418,333	$35,792,446	$36,044,875	$36,069,520
15	DIRECTOR OF PUBLIC PROSECUTIONS	$2,215,843	$2,678,730	$3,107,416	$2,877,652	$3,267,263	$3,233,124	$3,218,692
16	AUDITOR GENERAL	$2,144,883	$2,237,866	$2,560,502	$2,394,006	$2,963,579	$2,677,062	$2,684,419
17	OFFICE OF THE PRIME MINISTER	$16,243,572	$17,259,165	$18,994,539	$18,691,071	$19,886,982	$19,613,298	$19,613,298
18	MINISTRY OF FINANCE	$351,334,720	$363,666,378	$366,793,662	$351,273,577	$421,956,092	$426,313,227	$419,873,296
19	MINISTRY OF HEALTH AND WELLNESS	$150,683,412	$161,373,779	$161,400,122	$159,785,279	$101,874,487	$103,042,441	$103,042,441
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	$277,410,952	$289,641,782	$306,716,785	$290,347,947	$314,614,766	$314,151,256	$314,151,256
22	MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES	$10,178,312	$11,497,163	$12,602,910	$12,516,783	$14,654,205	$13,209,434	$13,209,434
23	MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$9,789,042	$11,286,369	$11,492,890	$11,194,524	$12,327,532	$12,189,825	$12,386,680
25	MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$8,668,349	$8,652,580	$9,933,681	$9,404,173	$11,253,898	$11,253,898	$11,253,898
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND	$7,866,820	$8,455,346	$10,207,850	$9,433,498	$12,471,572	$11,898,953	$10,861,292
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$15,511,270	$16,013,778	$17,497,085	$16,767,849	$16,489,818	$14,722,509	$14,725,945
28	MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$6,718,314	$7,667,856	$8,148,197	$7,723,179	$8,283,698	$8,474,972	$8,474,972
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$21,212,909	$21,852,743	$23,797,189	$21,655,839	$24,660,774	$21,434,302	$20,871,173
30	MINISTRY OF HOME AFFAIRS & ENTERPRISE	$114,573,980	$121,930,407	$109,094,879	$122,390,503	$116,774,474	$116,774,473	$117,092,173
31	ATTORNEY GENERAL AND MINISTRY OF	$7,074,179	$7,829,402	$9,407,410	$9,115,492	$9,851,807	$9,851,816	$9,845,095
32	MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$5,330,494	$5,013,601	$5,213,789	$5,299,377	$5,730,074	$5,799,894	$5,804,894
34	MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS	$5,915,296	$6,464,590	$9,097,611	$7,846,631	$11,549,774	$9,041,949	$9,067,912
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT	$9,139,896	$11,433,258	$10,394,660	$9,471,802	$11,267,515	$11,267,515	$11,267,515
36	MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$4,098,384	$4,701,767	$4,834,636	$4,803,089	$5,043,998	$5,011,222	$4,991,847
38	MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$88,889,575	$93,455,583	$81,894,991	$87,724,302	$88,922,927	$88,922,927	$88,922,927
39	MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	$17,054,364	$20,422,198	$20,243,071	$19,125,696	$24,439,311	$21,154,686	$21,154,918
	TOTAL	**$1,170,348,181**	**$1,238,506,118**	**$1,253,358,169**	**$1,229,321,390**	**$1,296,107,628**	**$1,283,293,975**	**$1,275,793,916**

SUMMARY OF EXPENDITURE BY PROGRAMME

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2026/2027

SUMMARY OF EXPENDITURE BY PROGRAMME

No.	Ministry	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
11	**OFFICE OF THE GOVERNOR GENERAL**	**$585,075**	**$705,562**	**$730,776**	**$728,808**	**$820,795**	**$763,318**	**$763,318**
	Recurrent Expenditure	$538.451	$584.672	$600.776	$607.465	$624.255	$625.618	$625.618
	Capital II Expenditure	$46.624	$120.890	$130.000	$121.343	$196.540	$137.700	$137.700
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**16**	**16**	**16**	**16**	**19**	**19**	**19**
12	**JUDICIARY**	**$11,315,939**	**$14,164,606**	**$11,949,909**	**$12,518,899**	**$17,343,357**	**$12,954,671**	**$12,954,671**
	Recurrent Expenditure	$10.885.525	$13.394.887	$11.129.550	$11.935.356	$16.885.357	$12.063.671	$12.063.671
	Capital II Expenditure	$430.414	$769.719	$820.359	$583.543	$458.000	$891.000	$891.000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**138**	**141**	**142**	**166**	**158**	**169**	**158**
13	**LEGISLATURE**	**$3,260,672**	**$3,129,854**	**$4,769,491**	**$4,240,992**	**$5,035,277**	**$5,712,357**	**$5,712,355**
	Recurrent Expenditure	$3,086,026	$2.902.276	$4.014.613	$3,517,967	$4,521,026	$4,521,029	$4.521.027
	Capital II Expenditure	$174,646	$227,577	$754,878	$723,025	$514,251	$1,191,328	$1,191,328
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**57**	**57**	**57**	**60**	**67**	**67**	**67**
14	**MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT**	**$26,233,429**	**$33,193,946**	**$37,586,471**	**$34,155,277**	**$42,890,471**	**$40,260,315**	**$40,071,560**
	Recurrent Expenditure	$23.783.612	$28.089.942	$34.179.357	$33.418.333	$35.792.446	$36.044.875	$36.069.520
	Capital II Expenditure	$2.449.816	$4.752.853	$3.407.114	$723.611	$5.495.625	$2.801.990	$2.771.990
	Capital III Expenditure	$0	$351.152	$0	$13.333	$1.602.400	$1.413.450	$1.230.050
	Total Staffing	**97**	**101**	**101**	**79**	**95**	**95**	**95**
15	**DIRECTOR OF PUBLIC PROSECUTIONS**	**$2,249,233**	**$2,716,631**	**$3,149,416**	**$2,881,152**	**$3,363,462**	**$3,254,124**	**$3,239,692**
	Recurrent Expenditure	$2,215,843	$2,678,730	$3,107,416	$2,877,652	$3,267,263	$3,233,124	$3,218,692
	Capital II Expenditure	$33.390	$37.902	$42.000	$3.500	$96.199	$21.000	$21.000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**23**	**24**	**29**	**47**	**47**	**47**	**47**
16	**AUDITOR GENERAL**	**$2,180,477**	**$2,250,340**	**$2,594,357**	**$2,486,065**	**$3,052,681**	**$2,726,944**	**$2,734,301**
	Recurrent Expenditure	$2,144,883	$2,237,866	$2,560,502	$2,394,006	$2,963,579	$2,677,062	$2,684,419
	Capital II Expenditure	$35,594	$12,474	$33,855	$92,059	$89,102	$49,882	$49,882
	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**	**$31,974,564**	**$48,604,036**	**$39,167,606**	**$48,514,650**	**$49,060,676**	**$61,392,419**	**$61,392,419**
	Recurrent Expenditure	$16.243.572	$17.259.165	$18.994.539	$18,691,071	$19.886.982	$19.613.298	$19.613.298
	Capital II Expenditure	$13.513.057	$25.944.903	$19.273.067	$19.576.600	$21.613.289	$23.193.461	$23.193.460
	Capital III Expenditure	$2.217.935	$5.399.967	$900.000	$10.246.979	$7.560.406	$18.585.661	$18.585.661
	Total Staffing	**249**	**262**	**260**	**378**	**384**	**389**	**401**
18	**MINISTRY OF FINANCE**	**$454,104,265**	**$438,753,335**	**$570,170,304**	**$500,116,257**	**$575,443,121**	**$600,425,165**	**$603,220,694**
	Recurrent Expenditure	$351.334.720	$363.666.378	$366.793.662	$351.273.577	$421.956.092	$426.313.227	$419.873.296
	Capital II Expenditure	$97.339.880	$67.459.888	$122.764.345	$114.357.337	$122.281.733	$109.878.722	$104.129.595
	Capital III Expenditure	$5,429,665	$7,627,069	$80,612,298	$34,485,343	$31,205,295	$64,233,216	$79,217,803
	Total Staffing	**458**	**566**	**709**	**902**	**933**	**932**	**932**
19	**MINISTRY OF HEALTH AND WELLNESS**	**$174,169,277**	**$180,984,343**	**$181,242,359**	**$180,544,752**	**$199,363,813**	**$191,571,716**	**$191,571,716**
	Recurrent Expenditure	$150.683.412	$161.373.779	$161,400,122	$159,785,279	$101.874.487	$103.042.441	$103.042.441
	Capital II Expenditure	$11.160.419	$15.588.077	$12.089.492	$16.755.240	$94.995.122	$81.387.543	$81.387.543
	Capital III Expenditure	$12,325,445	$4,022,488	$7,752,745	$4,004,233	$2,494,204	$7,141,732	$7,141,732
	Total Staffing	**1,778**	**1,790**	**1,819**	**2,088**	**2,085**	**2,085**	**2,085**
20	**MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY**	**$296,875,756**	**$317,450,786**	**$338,570,675**	**$314,206,853**	**$365,741,907**	**$368,659,950**	**$409,659,950**
	Recurrent Expenditure	$277,410,952	$289,641,782	$306,716,785	$290,347,947	$314,614,766	$314,151,256	$314,151,256
	Capital II Expenditure	$11,694,582	$11,628,592	$13,445,290	$15,876,423	$39,462,567	$31,028,560	$31,028,560
	Capital III Expenditure	$7,770,223	$16,180,412	$18,408,600	$7,982,483	$11,664,575	$23,480,134	$64,480,134
	Total Staffing	**123**	**122**	**143**	**157**	**175**	**176**	**176**
22	**MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES**	**$15,257,343**	**$17,319,918**	**$18,387,910**	**$18,451,844**	**$19,949,283**	**$18,417,852**	**$18,417,852**
	Recurrent Expenditure	$10,178,312	$11,497,163	$12,602,910	$12,516,783	$14,654,205	$13,209,434	$13,209,434
	Capital II Expenditure	$4,777,733	$5,821,063	$5,780,000	$5,934,644	$5,295,078	$5,203,418	$5,203,418
	Capital III Expenditure	$301,299	$1,693	$5,000	$417	$0	$5,000	$5,000
	Total Staffing	**180**	**185**	**188**	**245**	**251**	**255**	**255**
23	**MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING**	**$41,836,115**	**$46,549,507**	**$35,189,200**	**$34,329,238**	**$36,477,132**	**$34,431,835**	**$34,628,690**
	Recurrent Expenditure	$9,789,042	$11,286,369	$11,492,890	$11,194,524	$12,327,532	$12,189,825	$12,386,680
	Capital II Expenditure	$32.047.074	$35.252.384	$23.696.310	$23.134.714	$24.149.600	$22.242.010	$22.242.010
	Capital III Expenditure	$0	$10.754	$0	$0	$0	$0	$0
	Total Staffing	**142**	**147**	**149**	**152**	**265**	**273**	**265**
25	**MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS**	**$10,318,962**	**$10,868,763**	**$13,556,029**	**$14,870,104**	**$16,022,766**	**$16,556,201**	**$16,556,201**
	Recurrent Expenditure	$8,668.349	$8,652.580	$9.933.681	$9.404.173	$11.253.898	$11.253.898	$11.253.898
	Capital II Expenditure	$1,639,384	$2,216,183	$3,622,348	$5,465,931	$4,768,868	$5,302,303	$5,302,303
	Capital III Expenditure	$11,228	$0	$0	$0	$0	$0	$0
	Total Staffing	**0**	**0**	**0**	**27**	**18**	**18**	**18**
26	**MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT**	**$18,862,916**	**$21,206,258**	**$20,051,045**	**$20,659,020**	**$27,129,812**	**$22,754,253**	**$21,716,592**
	Recurrent Expenditure	$7,866,820	$8,455,346	$10,207,850	$9,433,498	$12,471,572	$11,898,953	$10,861,292
	Capital II Expenditure	$10,257,114	$9,473,396	$8,943,195	$10,879,027	$13,412,192	$8,476,252	$8,476,252
	Capital III Expenditure	$738,983	$3,277,517	$900,000	$346,495	$1,246,048	$2,379,048	$2,379,048
	Total Staffing	**139**	**139**	**139**	**146**	**182**	**184**	**179**
27	**MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS**	**$25,855,883**	**$25,715,535**	**$25,271,150**	**$21,093,168**	**$27,281,408**	**$22,663,627**	**$22,667,063**
	Recurrent Expenditure	$15,511,270	$16,013,778	$17,497,085	$16,767,849	$16,489,818	$14,722,509	$14,725,945
	Capital II Expenditure	$10,344,613	$9,701,757	$7,774,065	$4,325,319	$10,791,590	$7,941,118	$7,941,118
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**217**	**226**	**226**	**256**	**259**	**259**	**259**
28	**MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS**	**$8,454,916**	**$9,911,721**	**$10,263,392**	**$8,585,960**	**$9,626,698**	**$9,342,131**	**$9,342,131**
	Recurrent Expenditure	$6,718,314	$7,667,856	$8,148,197	$7,723,179	$8,283,698	$8,474,972	$8,474,972
	Capital II Expenditure	$1,736,602	$2,243,865	$2,115,195	$862,781	$1,343,000	$867,159	$867,159
	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**	**$204,579,334**	**$188,569,790**	**$157,709,686**	**$153,934,113**	**$174,581,382**	**$136,982,542**	**$90,082,173**
	Recurrent Expenditure	$21,212,909	$21,852,743	$23,797,189	$21,655,839	$24,660,774	$21,434,302	$20,871,173
	Capital II Expenditure	$104,944,392	$112,602,710	$80,958,497	$93,823,152	$99,978,608	$96,545,000	$61,025,000
	Capital III Expenditure	$78,422,034	$54,114,337	$52,954,000	$38,455,122	$49,942,000	$19,003,240	$8,186,000
	Total Staffing	**402**	**398**	**415**	**415**	**388**	**382**	**382**

SUMMARY OF EXPENDITURE BY PROGRAMME

No.	Ministry	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30	**MINISTRY OF HOME AFFAIRS & ENTERPRISE**	**$121,169,741**	**$129,259,668**	**$115,250,836**	**$128,099,649**	**$122,452,224**	**$122,236,931**	**$122,554,631**
	Recurrent Expenditure	$114,573,980	$121,930,407	$109,094,879	$122,390,503	$116,774,474	$116,774,473	$117,092,173
	Capital II Expenditure	$6,595,761	$6,932,036	$6,155,958	$5,709,146	$5,677,750	$5,462,458	$5,462,458
	Capital III Expenditure	$0	$397,226	$0	$0	$0	$0	$0
	Total Staffing	**1900**	**1900**	**1900**	**2124**	**2416**	**2421**	**2421**
31	**ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**	**$9,355,089**	**$8,122,693**	**$9,804,535**	**$9,279,758**	**$10,118,307**	**$10,140,090**	**$10,133,369**
	Recurrent Expenditure	$7,074,179	$7,829,402	$9,407,410	$9,115,492	$9,851,807	$9,851,816	$9,845,095
	Capital II Expenditure	$2,280,910	$293,291	$397,125	$164,266	$266,500	$288,274	$288,274
	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**	**$19,969,744**	**$22,435,764**	**$34,357,157**	**$23,650,223**	**$30,517,182**	**$42,253,985**	**$47,258,985**
	Recurrent Expenditure	$5,330,494	$5,013,601	$5,213,789	$5,299,377	$5,730,074	$5,799,894	$5,804,894
	Capital II Expenditure	$9,331,599	$4,651,282	$5,762,146	$8,861,017	$13,071,704	$12,512,868	$12,512,868
	Capital III Expenditure	$5.307.651	$12.770.881	$23.381.222	$9.489.829	$11.715.404	$23.941.223	$28.941.223
	Total Staffing	**76**	**76**	**77**	**82**	**94**	**121**	**129**
34	**MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION**	**$7,024,692**	**$7,855,153**	**$10,536,121**	**$8,551,604**	**$15,481,249**	**$10,484,949**	**$10,210,162**
	Recurrent Expenditure	$5,915,296	$6,464,590	$9,097,611	$7,846,631	$11,549,774	$9,041,949	$9,067,912
	Capital II Expenditure	$1.109.395	$1.390.564	$1.438.509	$704.973	$3.931.475	$1.443.000	$1.142.250
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**157**	**157**	**157**	**176**	**176**	**176**	**176**
35	**MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT**	**$27,181,429**	**$33,524,281**	**$18,570,955**	**$17,279,362**	**$22,679,574**	**$29,221,830**	**$29,221,830**
	Recurrent Expenditure	$9,139,896	$11,433,258	$10,394,660	$9,471,802	$11,267,515	$11,267,515	$11,267,515
	Capital II Expenditure	$18,041,533	$22,091,023	$8,176,295	$7,807,560	$11,412,059	$17,954,315	$17,954,315
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
	Total Staffing	**45**	**45**	**45**	**52**	**84**	**84**	**84**
36	**MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION**	**$4,737,728**	**$5,562,367**	**$5,571,522**	**$5,647,713**	**$5,696,672**	**$5,694,008**	**$5,674,633**
	Recurrent Expenditure	$4,098,384	$4,701,767	$4,834,636	$4,803,089	$5,043,998	$5,011,222	$4,991,847
	Capital II Expenditure	$639,344	$860,600	$736,886	$844,624	$652,674	$682,786	$682,786
	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**	**$91,690,831**	**$94,091,303**	**$83,918,910**	**$93,817,784**	**$90,082,927**	**$94,983,232**	**$94,983,232**
	Recurrent Expenditure	$88,889,575	$93,455,583	$81,894,991	$87,724,302	$88,922,927	$88,922,927	$88,922,927
	Capital II Expenditure	$2,303,303	$635,720	$2,023,919	$6,093,482	$1,160,000	$6,060,305	$6,060,305
	Capital III Expenditure	$497,953	$0	$0	$0	$0	$0	$0
	Total Staffing	**1499**	**1499**	**1838**	**1838**	**1838**	**1838**	**1838**
39	**MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR**	**$23,398,834**	**$27,780,868**	**$26,635,851**	**$21,514,764**	**$31,918,265**	**$27,675,833**	**$27,676,065**
	Recurrent Expenditure	$17,054,364	$20,422,198	$20,243,071	$19,125,696	$24,439,311	$21,154,686	$21,154,918
	Capital II Expenditure	$6,344,470	$7,358,669	$6,392,781	$2,365,727	$7,478,954	$6,521,147	$6,521,147
	Capital III Expenditure	$0	$0	$0	$23,341	$0	$0	$0
	Total Staffing	**236**	**238**	**238**	**338**	**351**	**351**	**351**
TOTAL BUDGET CEILING		**$1.632.642.244**	**$1.690.727.030**	**$1.775.005.663**	**$1.680.158.010**	**$1.902.130.439**	**$1.891.560.277**	**$1.892.444.287**
	Recurrent Expenditure	$1.170.348.181	$1.238.506.118	$1.253.358.169	$1.229.321.390	$1.296.107.628	$1.283.293.975	$1.275.793.916
	Capital II Expenditure	$349.271.648	$348.067.417	$336.733.629	$345.789.045	$488.592.480	$448.083.598	$406.483.721
	Capital III Expenditure	$113,022,415	$104,153,495	$184,913,865	$105,047,574	$117,430,332	$160,182,703	$210,166,651

SUMMARY OF RECURRENT EXPENDITURE	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
230:PERSONAL EMOLUMENTS	$482,204,133	$503,647,998	$584,264,942	$598,813,582	$651,884,838	$633,348,188	$635,085,752
231:TRAVEL & SUBSISTENCE	$10,588,077	$12,428,442	$15,948,186	$13,764,785	$18,291,775	$17,729,778	$17,747,548
340:MATERIALS & SUPPLIES	$86,223,003	$113,252,810	$103,361,074	$93,684,512	$68,326,089	$71,775,880	$71,414,038
341:OPERATING COSTS	$41,325,119	$55,880,626	$61,495,253	$53,987,780	$70,037,402	$68,219,955	$67,903,942
342:MAINTENANCE COSTS	$32,079,606	$34,994,786	$43,771,249	$38,944,042	$32,908,785	$44,122,777	$43,283,900
343:TRAINING	$15,640,671	$8,877,131	$5,608,594	$3,759,055	$6,230,464	$6,120,034	$6,134,534
344:EX-GRATIA PAYMENTS	$32,140,180	$47,543,421	$35,510,000	$35,356,380	$42,940,000	$42,940,000	$42,940,000
345:PENSIONS	$78,176,541	$84,677,353	$78,245,995	$87,696,055	$87,018,000	$87,018,000	$87,018,000
346:PUBLIC UTILITIES	$38,117,045	$39,117,186	$41,333,131	$38,279,883	$42,522,469	$42,513,721	$42,289,623
347:CONTRIBUTIONS &	$9,809,716	$12,599,214	$11,594,365	$11,341,986	$12,936,124	$13,041,425	$12,367,345
348:CONTRACTS & CONSULTANCY	$25,036,288	$5,517,227	$5,946,093	$5,663,811	$6,812,148	$6,865,172	$6,782,699
349:RENTS & LEASES	$12,343,337	$16,879,701	$18,650,514	$17,956,117	$19,036,781	$19,171,478	$18,837,699
350:GRANTS	$165,861,449	$178,963,016	$99,645,825	$98,260,593	$47,452,032	$47,286,032	$47,287,232
351:PUBLIC DEBT SERVICE	$140,803,017	$124,127,209	$147,982,947	$131,812,809	$189,710,722	$183,141,537	$176,701,604
TOTAL RECURRENT EXPENDITURE	**$1,170,348,181**	**$1,238,506,118**	**$1,253,358,169**	**$1,229,321,390**	**$1,296,107,628**	**$1,283,293,975**	**$1,275,793,916**

STAFFING RESOURCES (MINISTRY)							
TOTAL STAFFING	**8,471**	**8,630**	**9,219**	**10,335**	**11,079**	**11,107**	**11,115**

OFFICE OF THE GOVERNOR GENERAL

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
001	**SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL**	**$535,290**	**$642,158**	**$663,657**	**$662,695**	**$756,174**	**$698,697**	**$698,697**
	Recurrent Expenditure	$488,666	$521,268	$533,657	$541,352	$559,634	$560,997	$560,997
	Capital II Expenditure	$46,624	$120,890	$130,000	$121,343	$196,540	$137,700	$137,700
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
002	**BELIZE ADVISORY COUNCIL**	**$49,784**	**$63,404**	**$67,120**	**$66,113**	**$64,621**	**$64,621**	**$64,621**
	Recurrent Expenditure	$49,784	$63,404	$67,120	$66,113	$64,621	$64,621	$64,621
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$585,075**	**$705,562**	**$730,776**	**$728,808**	**$820,795**	**$763,318**	**$763,318**
Recurrent Expenditure		**$538,451**	**$584,672**	**$600,776**	**$607,465**	**$624,255**	**$625,618**	**$625,618**
Capital II Expenditure		**$46,624**	**$120,890**	**$130,000**	**$121,343**	**$196,540**	**$137,700**	**$137,700**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$353,593	$401,249	$356,762	$384,575	$383,613	$381,064	$381,064
231 :	TRAVEL & SUBSISTENCE	$10,575	$13,768	$27,520	$21,992	$22,004	$22,004	$22,004
340 :	MATERIAL & SUPPLIES	$78,645	$77,884	$79,809	$83,975	$64,149	$67,361	$67,361
341 :	OPERATING COSTS	$34,637	$42,589	$86,545	$66,194	$85,370	$86,170	$86,170
342 :	MAINTENANCE COSTS	$28,051	$28,017	$31,800	$31,678	$44,768	$43,168	$43,168
346 :	PUBLIC UTILITIES	$8,404	$13,891	$11,590	$14,371	$15,850	$15,850	$15,850
348 :	CONTRACTS & CONSULTANCIES	$20,425	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$4,122	$7,274	$6,750	$4,680	$8,500	$10,000	$10,000
TOTAL RECURRENT EXPENDITURE		**$538,451**	**$584,672**	**$600,776**	**$607,465**	**$624,255**	**$625,618**	**$625,618**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$306,168**	**$349,924**	**$306,062**	**$332,138**	**$332,913**	**$330,364**	**$330,364**
	1	Salaries	$269,931	$331,997	$225,606	$283,353	$253,012	$252,185	$252,185
	2	Allowances	$23,643	$4,432	$40,200	$22,122	$30,000	$30,000	$30,000
	3	Wages (Unestablished Staff)	$1,040	$2,476	$26,440	$13,878	$33,428	$33,428	$33,428
	4	Social Security	$9,055	$11,019	$11,116	$11,255	$12,051	$12,051	$12,051
	5	Honorarium to Staff	$2,500	$0	$2,700	$1,530	$2,700	$2,700	$2,700
	31	**TRAVEL & SUBSISTENCE**	**$9,810**	**$9,222**	**$20,380**	**$16,378**	**$16,092**	**$16,092**	**$16,092**
	1	Transport Allowance	$0	$0	$1,200	$720	$300	$300	$300
	2	Mileage Allowance	$3,792	$1,010	$1,352	$1,669	$1,352	$1,352	$1,352
	3	Subsistence Allowance	$2,349	$6,417	$9,120	$7,815	$7,960	$7,960	$7,960
	5	Other Travel Expenses (Local)	$3,669	$822	$1,108	$858	$60	$880	$880
	21	Hotel (Local)	$0	$174	$7,200	$5,076	$5,300	$5,300	$5,300
	23	Bus Fares (local)	$0	$0	$0	$0	$520	$0	$0
	24	Taxi Fares (local)	$0	$0	$0	$0	$300	$0	$0
	25	Water Travel Fares (local)	$0	$800	$400	$240	$300	$300	$300
	40	**MATERIAL & SUPPLIES**	**$77,050**	**$70,911**	**$72,120**	**$76,891**	**$57,230**	**$60,443**	**$60,443**
	1	Office Supplies	$10,228	$8,764	$13,871	$9,846	$14,688	$14,688	$14,688
	2	Books & Periodicals	$769	$236	$198	$140	$198	$198	$198
	3	Medical Supplies	$54	$0	$999	$570	$997	$997	$997
	4	Uniforms	$6,740	$7,349	$3,996	$2,459	$2,860	$2,860	$2,860
	5	Household Sundries	$12,104	$6,072	$12,073	$12,675	$12,561	$12,561	$12,561
	6	Food	$38,113	$27,011	$15,256	$14,729	$18,234	$18,234	$18,234
	7	Spraying Supplies	$255	$0	$678	$342	$678	$678	$678
	14	Purchase of computers supplies	$74	$636	$1,645	$780	$1,115	$1,115	$1,115
	15	Purchase of Other Equipment	$2,335	$675	$1,895	$5,219	$0	$1,490	$1,490
	22	Insurance: Other	$6,378	$18,121	$19,134	$21,284	$0	$1,722	$1,722
	23	Printing Services	$0	$0	$0	$6,469	$3,300	$3,300	$3,300
	35	Flags, Wreaths, and Nationhood Materials	$0	$2,048	$2,375	$2,378	$2,600	$2,600	$2,600
	41	**OPERATING COSTS**	**$34,637**	**$42,239**	**$85,205**	**$65,330**	**$84,430**	**$85,230**	**$85,230**
	1	Operating cost - fuel	$13,849	$15,659	$53,130	$36,883	$70,320	$70,320	$70,320
	4	Transportation Services	$0	$0	$0	$0	$1,500	$0	$0
	6	Operating cost - mail delivery	$510	$343	$1,400	$885	$2,150	$2,150	$2,150
	9	Operating cost - conference & workshops	$12,615	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$20,000	$12,000	$3,000	$3,000	$3,000
	29	Professional Service Fees	$0	$12,249	$2,100	$5,753	$2,310	$4,610	$4,610
	31	Purchase of Furniture and Household Items	$7,663	$13,989	$8,575	$9,809	$5,150	$5,150	$5,150
	42	**MAINTENANCE COSTS**	**$28,051**	**$27,807**	**$31,550**	**$31,564**	**$44,618**	**$43,018**	**$43,018**
	1	Maintenance of Buildings	$15,871	$9,325	$4,000	$4,831	$14,200	$14,200	$14,200
	2	Maintenance of Grounds	$2,414	$3,887	$6,834	$7,766	$7,134	$7,134	$7,134
	3	Repairs & Maintenance of furniture & equipment	$3,213	$0	$8,565	$4,650	$8,040	$9,315	$9,315
	4	Repairs & Maintenance of vehicles	$5,211	$13,343	$9,311	$12,627	$9,529	$9,529	$9,529
	5	Maintenance of computer - hardware	$0	$0	$0	$0	$1,275	$0	$0
	8	Maintenance of other equipment	$1,066	$1,251	$1,450	$1,108	$3,050	$1,450	$1,450
	9	Purchase of spares for equipment	$0	$0	$1,200	$522	$1,200	$1,200	$1,200
	10	Purchase of vehicle parts	$276	$0	$190	$60	$190	$190	$190
	46	**PUBLIC UTILITIES**	**$8,404**	**$13,891**	**$11,590**	**$14,371**	**$15,850**	**$15,850**	**$15,850**
	2	Electricity	$1,319	$322	$250	$78	$250	$250	$250
	4	Telephone	$7,085	$13,569	$11,340	$14,293	$15,600	$15,600	$15,600
	48	**CONTRACTS & CONSULTANCIES**	**$20,425**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$20,425	$0	$0	$0	$0	$0	$0
	49	**RENTS & LEASES**	**$4,122**	**$7,274**	**$6,750**	**$4,680**	**$8,500**	**$10,000**	**$10,000**
	3	Rent & lease of office space	$0	$0	$0	$0	$3,000	$0	$0
	6	Dwelling Quarters	$0	$0	$0	$0	$1,000	$0	$0
	9	Purchase of Other Equipment	$4,122	$7,274	$6,750	$4,680	$4,500	$10,000	$10,000
TOTAL RECURRENT EXPENDITURE			**$488,666**	**$521,268**	**$533,657**	**$541,352**	**$559,634**	**$560,997**	**$560,997**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office	$9,904	$12,898	$12,840	$9,864	$6,990	$5,500	$5,500
9002	Purchase of Other Equipment	$0	$9,634	$20,000	$5,436	$10,700	$10,000	$10,000
9003	Purchase of Computers & Peripherals	$8,977	$3,318	$9,560	$2,786	$3,500	$3,500	$3,500
9006	Purchase of Air Conditioning Unit	$8,976	$9,355	$3,600	$2,156	$3,000	$3,000	$3,000
9021	Capital Improvement to Building and Facilities	$18,767	$22,887	$25,000	$26,648	$25,000	$35,100	$35,100
9300	Annual Independence Day Celebrations	$0	$0	$0	$51,540	$52,000	$53,000	$53,000
9305	Annual Christmas and New Years	$0	$0	$0	$9,584	$12,000	$17,600	$17,600
9339	Conferences, Workshops & Summits	$0	$62,797	$59,000	$13,330	$83,350	$10,000	$10,000
TOTAL CAPITAL II EXPENDITURE		**$46,624**	**$120,890**	**$130,000**	**$121,343**	**$196,540**	**$137,700**	**$137,700**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
Coordinate with key governmental departments and agencies to improve cooperation and timeliness.	The Office of the Governor-General works in collaboration with Government Ministries and Departments, including the Office of the Prime Minister and the Ministry of the Attorney General, as well as with Non-Governmental Organizations and the National Assembly of Belize, to develop and implement protocols and guidelines that promote good governance. These functions are carried out in accordance with Chapter IV of the Belize Constitution and solely in the interest of the Government of Belize. This includes, for example, the appointment of Temporary Senators, as gazetted on 13 March 2025, and pursuant to S.I. No. 34 of 2025 — Belize Constitution (Nomination of Senators) Regulations, 2025.
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.	An in-house operations manual is in progress, and a comprehensive administrative training was delivered to strengthen daily office operations. As a result, staff will be better equipped with the skills, knowledge, and professional standards required to effectively support the Office of the Governor-General and provide improved service to the people of Belize.
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.	The Office of the Governor-Genera is creating its first user-friendly official website to provide the public with clear and accessible information about the Office's functions and the Governor-General's work. The website is currently in Phase Two of development and is expected to launch in January 2026.
Update the office's operations plan that ensures administrative functions are maintained in times of crises, including natural disasters, political unrest, or health emergencies.	The Operations Plan was successfully updated within the quarterly period to ensure the continuity of administrative functions during emergencies. The revision of the operational manual established clearer protocols for responsibilities, reporting, and contingency procedures, ensuring that service delivery to the public service and the general public remained timely and uninterrupted.
Maintain the Office and Residence in good condition to minimize costs, improve aesthetics for visitors and users.	The Office of the Governor-General collaborates with Government Ministries and Departments to support the refurbishment of the Governor-General's residence and office through the use of existing manpower and equipment, thereby promoting cost efficiency and responsible use of public resources.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1.To continue collaborating with key Government Ministries and NGOs in the development of standard operating procedures (SOPs) that define operational guidelines, timelines, and communication protocols, in accordance with Chapter IV of the Belize Constitution.

2.To lanuch the Office of the Governor-General's website to improve the office's performance

3. To refine and institutionalize the updated Operations Plan to reflect emerging risks and best practices. Provide refresher training for staff on roles, reporting lines, and contingency protocols.

4. Maintain close collaboration with Ministries and Departments to ensure the Office and Residence of the Governor-General remain in excellent condition, implementing routine inspections and upgrades to optimize resources and reduce costs.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Acts assented	20	20	50	24	45	45	45
Number of official events hosted	1	1	10	8	7	7	7
Number of official events Attended	45	45	45	86	55	55	55
Number of meetings held/attended	25	25	25	11	30	30	30
No. of official appointments/pensions approved	300	300	300	513	375	350	300
Number of official duties approved	100	100	100	150	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	Very Good	Very Good	Very Good	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$47,425**	**$51,325**	**$50,700**	**$52,437**	**$50,700**	**$50,700**	**$50,700**
	2	Salaries	41200	$51,325	$50,700	$52,437	$50,700	$50,700	$50,700
	5	Honorarium to Staff	$6,225	$0	$0	$0	$0	$0	$0
	31	**TRAVEL & SUBSISTENCE**	**$764**	**$4,546**	**$7,140**	**$5,614**	**$5,912**	**$5,912**	**$5,912**
	2	Transport Allowance	764.4	$4,479	$6,340	$5,136	$5,512	$5,512	$5,512
	3	Subsistence Allowance	$0	$67	$400	$280	$200	$200	$200
	5	Other Travel Expenses (Local)	$0	$0	$400	$198	$200	$200	$200
	40	**MATERIAL & SUPPLIES**	**$1,595**	**$6,974**	**$7,690**	**$7,084**	**$6,919**	**$6,919**	**$6,919**
	1	Office Supplies	$1,450	$1,632	$3,645	$2,824	$2,615	$2,615	$2,615
	6	Food	145	$5,342	$3,500	$2,649	$3,050	$3,050	$3,050
	14	Purchase of computers supplies	$0	$0	$545	$1,611	$1,254	$1,254	$1,254
	41	**OPERATING COSTS**	**$0**	**$350**	**$1,340**	**$864**	**$940**	**$940**	**$940**
	6	Operating cost - mail delivery	$0	$350	$1,340	$864	$940	$940	$940
	42	**MAINTENANCE COSTS**	**$0**	**$210**	**$250**	**$114**	**$150**	**$150**	**$150**
	5	Maintenance of computer - hardware	$0	$0	$0	$0	$150	$0	$0
	8	Maintenance of other equipment	$0	$210	$250	$114	$0	$150	$150
TOTAL RECURRENT EXPENDITURE			**$49,784**	**$63,404**	**$67,120**	**$66,113**	**$64,621**	**$64,621**	**$64,621**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Implementing a checklist of the Belize Advisory Council's administrative and legal duties.	Checklist was implemented effective 1st October 2025. This initiative has enhanced accountability, ensured timely completion of tasks, and strengthened compliance with legal and procedural requirements, contributing to more efficient and transparent operations.
Establish administrative monitoring and control systems for timely management of appeals and perogative of mercy cases.	The administrative monitoring and control system improved efficiency, strengthened oversight, and enhanced the Office's ability to manage sensitive cases in a timely and accountable manner.
Develop and submit legislative recommendations to enhance the Belize Advisory Council (Procedure) Rules, 1997.	On going in collaboration with the Attorney General's Ministry.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1. The existing checklist will be reviewed and monitored to reflect current legal and procedural requirements.
2. To conduct quarterly audits and evaluations of the monitoring and control systems to identify delays or bottlenecks and implement corrective actions for reporting.
3. To follow up with relevant stakeholders, legal advisors, and government departments on the implementation of approved recommendations, and integrate changes into the operational procedures.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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

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:

The Enhanced digitalisation of the Belize Judiciary including the acqusition of the speech to text technology for the five courts in the criminal division of the High Court

Reduce the Backlog at all Levels of the Judiciary.

Revision of the decades old Non-contenious Probate and Estate Rules and the Criminal Procedure Rules, 2016

JEI Training on Settlement Conferences, Generative Artificial Inteligence, Criminal Litigation and the Revised Senior Courts of Belize Civil Procedures Rules, 2025

Appointment of more Court connected Mediators

Operationalisation of Criminal Mediation in the Senior Courts and Magistrate Court

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
003	**GENERAL REGISTRY**	**$1,629,711**	**$1,859,813**	**$1,697,917**	**$1,628,629**	**$2,032,368**	**$1,789,276**	**$1,781,276**
	Recurrent Expenditure	$1,445,502	$1,786,226	$1,568,632	$1,579,563	$1,962,368	$1,559,276	$1,551,276
	Capital II Expenditure	$184,209	$73,586	$129,285	$49,066	$70,000	$230,000	$230,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
004	**COURT OF APPEAL**	**$997,051**	**$1,597,991**	**$1,127,213**	**$1,037,356**	**$2,139,683**	**$1,155,911**	**$1,165,931**
	Recurrent Expenditure	$806,458	$1,535,648	$1,030,139	$982,466	$2,067,683	$980,911	$990,931
	Capital II Expenditure	$190,592	$62,342	$97,074	$54,890	$72,000	$175,000	$175,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
005	**SUPREME COURT**	**$5,298,531**	**$6,598,557**	**$4,071,116**	**$5,555,525**	**$7,637,343**	**$4,581,446**	**$4,581,446**
	Recurrent Expenditure	$5,298,531	$5,964,767	$3,477,116	$5,075,938	$7,321,343	$4,095,446	$4,095,446
	Capital II Expenditure	$0	$633,790	$594,000	$479,587	$316,000	$486,000	$486,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
006	**MAGISTRATE COURT**	**$3,390,647**	**$4,108,246**	**$5,053,663**	**$4,297,389**	**$5,533,962**	**$5,428,038**	**$5,426,018**
	Recurrent Expenditure	$3,335,034	$4,108,246	$5,053,663	$4,297,389	$5,533,962	$5,428,038	$5,426,018
	Capital II Expenditure	$55,613	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$11,315,939**	**$14,164,606**	**$11,949,909**	**$12,518,899**	**$17,343,357**	**$12,954,671**	**$12,954,671**
Recurrent Expenditure		**$10,885,525**	**$13,394,887**	**$11,129,550**	**$11,935,356**	**$16,885,357**	**$12,063,671**	**$12,063,671**
Capital II Expenditure		**$430,414**	**$769,719**	**$820,359**	**$583,543**	**$458,000**	**$891,000**	**$891,000**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$8,561,900	$9,722,867	$7,213,547	$8,206,967	$11,558,033	$7,047,650	$7,037,950
231 :	TRAVEL & SUBSISTENCE	$285,121	$300,601	$492,064	$383,080	$595,402	$459,337	$454,337
340 :	MATERIAL & SUPPLIES	$484,086	$836,968	$856,221	$758,323	$850,844	$776,316	$791,016
341 :	OPERATING COSTS	$391,532	$580,604	$505,300	$558,948	$1,489,499	$1,413,808	$1,413,808
342 :	MAINTENANCE COSTS	$340,980	$539,327	$657,047	$599,502	$591,858	$563,840	$563,840
343 :	TRAINING	$27,827	$9,915	$32,000	$16,260	$65,250	$68,250	$68,250
346 :	PUBLIC UTILITIES	$196,845	$248,521	$253,911	$254,252	$253,911	$253,911	$253,911
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$10,735	$0	$0	$77,800	$77,800	$77,800
348 :	CONTRACTS & CONSULTANCIES	$588,829	$1,128,000	$1,049,530	$1,087,798	$1,239,462	$1,239,462	$1,239,462
349 :	RENTS & LEASES	$8,405	$17,351	$48,930	$58,208	$142,297	$142,297	$142,297
350 :	GRANTS	0	0	21000	12018	21000	21000	21000
TOTAL RECURRENT EXPENDITURE		**$10,885,525**	**$13,394,887**	**$11,129,550**	**$11,935,356**	**$16,885,357**	**$12,063,671**	**$12,063,671**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,056,181**	**$1,161,123**	**$1,110,881**	**$1,106,768**	**$1,508,466**	**$1,102,925**	**$1,094,925**
	1	Salaries	$967,164	$980,411	$904,200	$961,131	$1,211,136	$916,376	$916,376
	2	Allowances	$37,101	$95,329	$63,000	$60,600	$63,000	$60,000	$60,000
	3	Wages (Unestablished Staff)	$0	$25,075	$84,460	$34,336	$167,912	$69,131	$61,131
	4	Social Security	$39,412	$43,582	$49,189	$45,775	$49,186	$49,186	$49,186
	5	Honorarium to Staff	$2,700	$15,150	$6,900	$3,450	$14,100	$7,100	$7,100
	7	Overtime	$9,804	$1,576	$3,132	$1,476	$3,132	$1,132	$1,132
31		**TRAVEL & SUBSISTENCE**	**$32,089**	**$39,394**	**$48,892**	**$47,706**	**$52,492**	**$52,492**	**$47,492**
	1	Transport Allowance	$4,397	$4,900	$7,200	$8,499	$10,800	$10,800	$10,800
	2	Mileage Allowance	$131	$0	$21,882	$10,284	$21,882	$21,882	$16,882
	3	Subsistence Allowance	$18,686	$17,719	$9,440	$12,947	$9,440	$9,440	$9,440
	5	Other Travel Expenses (Local)	$8,875	$16,774	$10,370	$15,976	$10,370	$10,370	$10,370
40		**MATERIAL & SUPPLIES**	**$102,096**	**$174,196**	**$130,632**	**$128,913**	**$123,183**	**$125,632**	**$130,632**
	1	Office Supplies	$17,352	$33,502	$25,763	$18,910	$25,763	$20,763	$25,763
	2	Books & Periodicals	$1,810	$4,115	$5,904	$3,949	$5,904	$5,904	$5,904
	3	Medical Supplies	$650	$0	$6,440	$3,222	$6,440	$6,440	$6,440
	4	Uniforms	$1,360	$7,748	$20,175	$11,604	$20,175	$20,175	$20,175
	5	Household Sundries	$47,457	$45,860	$25,139	$28,814	$25,139	$25,139	$25,139
	6	Food	$16,044	$35,772	$10,316	$18,285	$10,316	$10,316	$10,316
	13	Building and construction supplies		$542	$7,645	$4,852	$7,645	$7,645	$7,645
	14	Purchase of computers supplies	$12,295	$30,108	$11,526	$25,771	$11,526	$11,526	$11,526
	15	Purchase of Other Equipment	$5,128	$1,098	$8,349	$5,698	$900	$8,349	$8,349
	23	Printing Services	$0	$15,452	$9,375	$7,808	$9,375	$9,375	$9,375
41		**OPERATING COSTS**	**$76,567**	**$98,162**	**$61,956**	**$61,863**	**$61,956**	**$61,956**	**$61,956**
	1	Operating cost - fuel	$41,697	$13,661	$21,000	$15,377	$21,000	$21,000	$21,000
	2	Advertisement and Marketing Services	$2,351	$0	$6,600	$3,300	$6,600	$6,600	$6,600
	6	Operating cost - mail delivery	$817	$14,557	$3,048	$2,072	$3,048	$3,048	$3,048
	8	Operating cost - garbage disposal	$0	$0	$6,808	$3,402	$6,808	$6,808	$6,808
	10	Legal & Professional Fees	$31,703	$63,296	$20,000	$34,052	$20,000	$20,000	$20,000
	29	Professional Service Fees	$0	$6,649	$4,500	$3,660	$4,500	$4,500	$4,500
42		**MAINTENANCE COSTS**	**$62,916**	**$142,277**	**$81,933**	**$81,602**	**$81,933**	**$81,933**	**$81,933**
	1	Maintenance of Buildings	$39,715	$82,256	$16,345	$28,879	$16,345	$16,345	$16,345
	2	Maintenance of Grounds	$3,327	$5,572	$12,000	$9,718	$12,000	$12,000	$12,000
	3	Repairs & Maintenance of furniture & equipment	$1,895	$10,242	$12,910	$6,456	$12,910	$12,910	$12,910
	4	Repairs & Maintenance of vehicles	$17,979	$41,184	$9,600	$16,711	$9,600	$9,600	$9,600
	5	Maintenance of computer - hardware	$0	$169	$5,625	$6,302	$5,625	$5,625	$5,625
	6	Maintenance of computer - software	$0	$2,855	$13,696	$7,656	$13,696	$13,696	$13,696
	9	Purchase of spares for equipment	$0	$0	$2,625	$1,314	$2,625	$2,625	$2,625
	10	Purchase of vehicle parts	$0	$0	$9,132	$4,566	$9,132	$9,132	$9,132
43		**TRAINING**	**$3,240**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$3,240	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$100,761**	**$165,724**	**$128,391**	**$147,393**	**$128,391**	**$128,391**	**$128,391**
	4	Telephone	$100,761	$165,724	$128,391	$147,393	$128,391	$128,391	$128,391
48		**CONTRACTS & CONSULTANCIES**	**$6,725**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$6,725	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$4,925**	**$5,350**	**$5,947**	**$5,318**	**$5,947**	**$5,947**	**$5,947**
	9	Other rent & lease	$4,925	$5,350	$5,947	$5,318	$5,947	$5,947	$5,947
TOTAL RECURRENT EXPENDITURE			**$1,445,502**	**$1,786,226**	**$1,568,632**	**$1,579,563**	**$1,962,368**	**$1,559,276**	**$1,551,276**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$13,489	$1,124	$15,000	$25,000	$25,000
9003	Purchase of Computers & Peripherals	$28,300	$10,617	$49,432	$4,119	$10,000	$80,000	$80,000
9006	Purchase of Air Conditioning Unit	$0	$43,965	$30,000	$10,200	$10,000	$50,000	$50,000
9021	Capital Improvement to Building and Facilities	$155,910	$19,004	$36,364	$33,623	$35,000	$75,000	$75,000
TOTAL CAPITAL II EXPENDITURE		**$184,209**	**$73,586**	**$129,285**	**$49,066**	**$70,000**	**$230,000**	**$230,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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	No data submitted for section.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$640,496**	**$1,140,235**	**$647,443**	**$593,931**	**$1,522,232**	**$597,116**	**$597,136**
	1	Salaries	$541,448	$935,669	$484,191	$486,605	$1,358,980	$490,864	$490,884
	2	Allowances	$96,137	$203,167	$157,300	$103,548	$157,300	$100,300	$100,300
	4	Social Security	$2,911	$1,399	$5,952	$3,778	$5,952	$5,952	$5,952
31		**TRAVEL & SUBSISTENCE**	**$51,596**	**$43,109**	**$137,196**	**$82,613**	**$226,990**	**$99,196**	**$99,196**
	3	Subsistence Allowance	$8,010	$0	$56,118	$33,672	$112,230	$56,118	$56,118
	5	Other Travel Expenses (Local)	$43,586	$43,109	$81,078	$48,941	$114,760	$43,078	$43,078
40		**MATERIAL & SUPPLIES**	**$39,240**	**$162,041**	**$122,600**	**$140,866**	**$122,600**	**$112,600**	**$122,600**
	1	Office Supplies	$13,737	$41,230	$30,849	$19,277	$30,849	$20,849	$30,849
	2	Books & Periodicals	$3,291	$5,397	$11,700	$8,500	$11,700	$11,700	$11,700
	5	Household Sundries	$2,169	$42,110	$55,043	$54,033	$55,043	$55,043	$55,043
	6	Food	$13,489	$42,949	$5,060	$5,629	$5,060	$5,060	$5,060
	14	Purchase of computers supplies	$6,554	$19,057	$5,668	$10,944	$5,668	$5,668	$5,668
	23	Printing Services	$0	$11,297	$14,280	$42,483	$14,280	$14,280	$14,280
41		**OPERATING COSTS**	**$52,766**	**$130,865**	**$75,856**	**$87,720**	**$131,199**	**$115,355**	**$115,355**
	1	Operating cost - fuel	$20,161	$45,891	$26,256	$15,955	$35,100	$26,256	$26,256
	6	Operating cost - mail delivery	$0	$386	$4,200	$2,100	$4,200	$4,200	$4,200
	8	Operating cost - garbage disposal	$0	$0	$17,400	$8,700	$17,400	$10,400	$10,400
	10	Legal & Professional Fees	$26,295	$71,072	$25,000	$56,715	$50,000	$50,000	$50,000
	27	Bank fees & Service Charge	$0	$0	$0	$0	$12,499	$12,499	$12,499
	29	Professional Service Fees	$6,310	$13,516	$3,000	$4,250	$12,000	$12,000	$12,000
42		**MAINTENANCE COSTS**	**$22,361**	**$59,399**	**$47,044**	**$77,336**	**$64,662**	**$56,644**	**$56,644**
	1	Maintenance of Buildings	$14,534	$30,659	$13,250	$37,727	$13,250	$13,250	$13,250
	2	Maintenance of Grounds	$4,105	$5,461	$3,000	$1,500	$3,000	$3,000	$3,000
	4	Repairs & Maintenance of vehicles	$3,722	$19,343	$10,480	$25,470	$22,080	$22,080	$22,080
	5	Maintenance of computer - hardware	$0	$388	$5,000	$5,492	$5,000	$5,000	$5,000
	6	Maintenance of computer - software	$0	$0	$5,000	$2,502	$5,000	$5,000	$5,000
	10	Purchase of vehicle parts	$0	$3,548	$10,314	$4,645	$16,332	$8,314	$8,314
TOTAL RECURRENT EXPENDITURE			**$806,458**	**$1,535,648**	**$1,030,139**	**$982,466**	**$2,067,683**	**$980,911**	**$990,931**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9003	Purchase of Computers & Peripherals	$26,990	$25,980	$37,074	$28,090	$40,000	$75,000	$75,000
9006	Purchase of Air Conditioning Unit	$0	$0	$30,000	$14,000	$15,000	$70,000	$70,000
9021	Capital Improvement to Building and Facilities	$163,602	$36,363	$30,000	$12,800	$17,000	$30,000	$30,000
TOTAL CAPITAL II EXPENDITURE		**$190,592**	**$62,342**	**$97,074**	**$54,890**	**$72,000**	**$175,000**	**$175,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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	No data submitted for section.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$4,197,585**	**$4,094,248**	**$1,662,370**	**$3,164,082**	**$4,991,072**	**$1,947,270**	**$1,947,270**
	1	Salaries	$3,437,800	$3,581,698	$1,037,107	$2,366,902	$4,300,135	$1,256,333	$1,256,333
	2	Allowances	$702,828	$456,938	$580,290	$745,042	$623,000	$623,000	$623,000
	4	Social Security	$45,484	$52,913	$42,432	$48,860	$63,396	$63,396	$63,396
	5	Honorarium to Staff	$11,473	$2,700	$1,000	$2,510	$3,000	$3,000	$3,000
	7	Overtime	$0	$0	$1,541	$768	$1,541	$1,541	$1,541
31		**TRAVEL & SUBSISTENCE**	**$69,949**	**$68,297**	**$73,728**	**$71,783**	**$79,568**	**$71,297**	**$71,297**
	1	Transport Allowance	$8,875	$6,143	$7,200	$3,600	$7,200	$7,200	$7,200
	2	Mileage Allowance	$1,491		$8,288	$4,432	$8,288	$5,857	$5,857
	3	Subsistence Allowance	$30,283	$37,277	$33,461	$39,759	$36,000	$33,461	$33,461
	5	Other Travel Expenses (Local)	$29,300	$24,877	$24,779	$23,992	$28,080	$24,779	$24,779
40		**MATERIAL & SUPPLIES**	**$125,165**	**$249,526**	**$205,916**	**$204,302**	**$249,893**	**$182,916**	**$182,916**
	1	Office Supplies	$54,642	$32,175	$42,843	$58,667	$42,843	$42,843	$42,843
	2	Books & Periodicals	$5,038	$8,611	$19,764	$7,950	$39,101	$13,764	$13,764
	3	Medical Supplies	$0	$135	$8,832	$4,416	$8,832	$8,832	$8,832
	4	Uniforms	$2,634	$50,471	$15,582	$7,048	$25,820	$15,582	$15,582
	5	Household Sundries	$25,351	$28,080	$51,397	$49,892	$51,397	$41,397	$41,397
	6	Food	$23,569	$60,088	$10,526	$28,618	$10,526	$10,526	$10,526
	14	Purchase of computers supplies	$8,711	$49,382	$17,604	$16,745	$17,604	$10,604	$10,604
	15	Purchase of Other Equipment	$1,844	$4,442	$19,031	$21,108	$30,370	$19,031	$19,031
	20	Insurance: Motor Repairs & Maintenance of	$3,377	$0	$3,400	$1,698	$3,400	$3,400	$3,400
	23	Printing Services	$0	$16,142	$16,937	$8,160	$20,000	$16,937	$16,937
41		**OPERATING COSTS**	**$196,245**	**$277,658**	**$279,139**	**$328,121**	**$437,986**	**$351,139**	**$351,139**
	1	Operating cost - fuel	$79,458	$114,835	$162,683	$150,530	$229,530	$162,683	$162,683
	2	Advertisement and Marketing Services	$2,098	$0	$8,416	$4,206	$8,416	$8,416	$8,416
	6	Operating cost - mail delivery	$1,667	$270	$3,240	$1,620	$3,240	$3,240	$3,240
	10	Legal & Professional Fees	$105,415	$154,875	$100,000	$139,007	$192,000	$172,000	$172,000
	29	Professional Service Fees	$7,608	$7,678	$4,800	$32,758	$4,800	$4,800	$4,800
42		**MAINTENANCE COSTS**	**$102,895**	**$124,303**	**$167,650**	**$169,062**	**$184,412**	**$164,412**	**$164,412**
	1	Maintenance of Buildings	$67,203	$47,496	$39,000	$65,975	$39,000	$39,000	$39,000
	3	Repairs & Maintenance of furniture & equipment	$175	$8,638	$51,240	$30,478	$51,240	$51,240	$51,240
	4	Repairs & Maintenance of vehicles	$33,329	$67,546	$29,800	$46,910	$29,800	$29,800	$29,800
	5	Maintenance of computer - hardware	$1,288	$623	$5,000	$2,901	$5,000	$5,000	$5,000
	6	Maintenance of computer - software	$900	$0	$25,852	$16,096	$25,852	$20,852	$20,852
	10	Purchase of vehicle parts	$0	$0	$16,758	$6,702	$33,520	$18,520	$18,520
43		**TRAINING**	**$24,587**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$24,587	$0	$0	$0	$0	$0	$0
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$10,735**	**$0**	**$0**	**$6,800**	**$6,800**	**$6,800**
	4	Contributions & subscription to other		$10,735	$0	$0	$6,800	$6,800	$6,800
48		**CONTRACTS & CONSULTANCIES**	**$582,104**	**$1,128,000**	**$1,049,530**	**$1,087,798**	**$1,239,462**	**$1,239,462**	**$1,239,462**
	5	Payment for Security Services	$582,104	$1,128,000	$1,049,530	$1,087,798	$1,239,462	$1,239,462	$1,239,462
49		**RENTS & LEASES**	**$0**	**$12,000**	**$38,783**	**$50,790**	**$132,150**	**$132,150**	**$132,150**
	3	Rent & lease of other building		$930	$30,000	$18,000	$120,000	$120,000	$120,000
	6	Rent & lease of vehicles		$11,070	$8,783	$32,790	$12,150	$12,150	$12,150
TOTAL RECURRENT EXPENDITURE			**$5,298,531**	**$5,964,767**	**$3,477,116**	**$5,075,938**	**$7,321,343**	**$4,095,446**	**$4,095,446**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2025	E-Filing Portal System	$0	$0	$113,000	$9,417	$0	$0	$0
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$0	$95,939	$75,000	$6,250	$0	$0	$0
2256	Strengthening and Update of the Justice Information System - Belize Senior Courts	$0	$0	$0	$334,603	$0	$0	$0
9000	Purchase of Furniture and Other Office	$0	$0	$50,000	$4,167	$10,000	$50,000	$50,000
9002	Purchase of Other Equipment	$0	$0	$50,000	$4,167	$10,000	$50,000	$50,000
9005	Purchase of Software	$0	$362,281	$201,000	$62,499	$201,000	$201,000	$201,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$30,600	$15,000	$50,000	$50,000
9021	Capital Improvement to Building and Facilities	$0	$72,841	$30,000	$0	$15,000	$30,000	$30,000
9190	Purchase of Law Books	$0	$73,000	$0	$0	$0	$0	$0
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$21,635	$20,000	$30,000	$30,000
9339	Conferences, Workshops & Summits	$0	$29,730	$75,000	$6,250	$45,000	$75,000	$75,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$633,790**	**$594,000**	**$479,587**	**$316,000**	**$486,000**	**$486,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Further improvement of out districts Court Increase in support staff Training of staff Increase training Judical Officers Increase in Judges	No data submitted for section.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,667,637**	**$3,327,260**	**$3,792,854**	**$3,342,186**	**$3,536,263**	**$3,400,339**	**$3,398,619**
	1	Salaries	$2,304,845	$2,906,934	$2,681,411	$2,546,375	$2,669,879	$2,597,940	$2,597,035
	2	Allowances	$279,996	$322,525	$418,316	$356,298	$431,700	$366,000	$366,000
	3	Wages (Unestablished Staff)	$0	$5,400	$562,438	$330,957	$287,285	$289,000	$288,185
	4	Social Security	$82,459	$82,434	$113,589	$97,386	$127,899	$127,899	$127,899
	5	Honorarium to Staff	$338	$9,967	$17,100	$11,170	$19,500	$19,500	$19,500
31		**TRAVEL & SUBSISTENCE**	**$131,488**	**$149,802**	**$232,248**	**$180,978**	**$236,352**	**$236,352**	**$236,352**
	1	Transport Allowance	$40,378	$50,619	$59,700	$50,040	$61,500	$61,500	$61,500
	2	Mileage Allowance	$40,906	$50,007	$62,544	$56,090	$64,848	$64,848	$64,848
	3	Subsistence Allowance	$19,332	$20,408	$46,280	$29,880	$46,280	$46,280	$46,280
	5	Other Travel Expenses (Local)	$30,872	$28,767	$63,724	$44,968	$63,724	$63,724	$63,724
40		**MATERIAL & SUPPLIES**	**$217,585**	**$251,205**	**$397,073**	**$284,242**	**$355,168**	**$355,168**	**$354,868**
	1	Office Supplies	$48,875	$48,989	$93,926	$64,515	$79,766	$79,766	$79,766
	3	Medical Supplies	$2,497	$2,061	$11,610	$6,753	$11,610	$11,610	$11,610
	4	Uniforms	$34,425	$3,898	$48,256	$25,302	$28,256	$28,256	$28,256
	5	Household Sundries	$45,131	$50,389	$42,440	$37,604	$42,440	$42,440	$42,440
	6	Food	$24,449	$42,542	$46,169	$42,549	$46,169	$46,169	$46,169
	13	Building and construction supplies	$1,219	$0	$46,570	$23,298	$46,570	$46,570	$46,270
	14	Purchase of computers supplies	$30,077	$69,377	$62,007	$39,880	$62,007	$62,007	$62,007
	15	Purchase of Other Equipment	$30,912	$33,949	$46,095	$44,341	$38,350	$38,350	$38,350
41		**OPERATING COSTS**	**$65,953**	**$73,919**	**$88,349**	**$81,244**	**$858,358**	**$885,358**	**$885,358**
	1	Operating cost - fuel	$16,521	$10,858	$25,661	$17,595	$82,800	$82,800	$82,800
	5	Building construction costs	$270	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,124	$1,329	$13,908	$7,737	$13,908	$13,908	$13,908
	7	Operating cost - Operating cost - office	$378	$200	$3,900	$1,950	$3,900	$3,900	$3,900
	8	Operating cost - garbage disposal	$5,825	$5,182	$6,000	$5,919	$6,000	$6,000	$6,000
	9	Operating cost - conference & workshops	$3,260	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$38,575	$56,350	$38,880	$48,043	$751,750	$778,750	$778,750
42		**MAINTENANCE COSTS**	**$152,808**	**$213,348**	**$360,420**	**$271,502**	**$260,851**	**$260,851**	**$260,851**
	1	Maintenance of Buildings	$66,682	$156,380	$157,710	$148,420	$56,010	$56,010	$56,010
	3	Repairs & Maintenance of furniture & equipment	$12,566	$18,011	$67,369	$40,863	$69,500	$69,500	$69,500
	4	Repairs & Maintenance of vehicles	$7,097	$2,557	$3,200	$4,674	$3,200	$3,200	$3,200
	5	Maintenance of computer - hardware	$22,026	$3,790	$45,945	$29,110	$45,945	$45,945	$45,945
	6	Maintenance of computer - software	$40,299	$28,169	$72,956	$41,525	$72,956	$72,956	$72,956
	10	Purchase of vehicle parts	$4,138	$4,442	$13,240	$6,910	$13,240	$13,240	$13,240
43		**TRAINING**	**$0**	**$9,915**	**$32,000**	**$16,260**	**$65,250**	**$68,250**	**$68,250**
	2	Fees & allowance - Training	$0	$9,915	$32,000	$16,260	**$65,250**	**$68,250**	**$68,250**
44		**EX-GRATIA PAYMENTS**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
46		**PUBLIC UTILITIES**	**$96,084**	**$82,797**	**$125,520**	**$106,859**	**$125,520**	**$125,520**	**$125,520**
	4	Telephone	96083.57	$82,797	$125,520	$106,859	$125,520	$125,520	$125,520
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$71,000**	**$71,000**	**$71,000**
	4	Contributions & subscription to other	$0	$0	$0	$0	$71,000	$71,000	$71,000
49		**RENTS & LEASES**	**$3,480**	**$0**	**$4,200**	**$2,100**	**$4,200**	**$4,200**	**$4,200**
	9	Other rent & lease	$3,480		$4,200	$2,100	$4,200	$4,200	$4,200
50		**GRANTS**	**$0**	**$0**	**$21,000**	**$12,018**	**$21,000**	**$21,000**	**$21,000**
	1	Grants to Individuals and Households (General)	$0	$0	$21,000	$12,018	$21,000	$21,000	$21,000
TOTAL RECURRENT EXPENDITURE			**$3,335,034**	**$4,108,246**	**$5,053,663**	**$4,297,389**	**$5,533,962**	**$5,428,038**	**$5,426,018**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$27,348	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$28,264	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$55,613**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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.	No data sunbmitted for section.
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
009	**NATIONAL ASSEMBLY**	**$2,400,247**	**$2,172,409**	**$3,654,529**	**$3,200,899**	**$3,844,451**	**$4,506,777**	**$4,496,803**
	Recurrent Expenditure	$2,253,881	$1,954,167	$2,930,163	$2,485,893	$3,360,951	$3,352,811	$3,342,837
	Capital II Expenditure	$146,366	$218,242	$724,366	$715,006	$483,500	$1,153,966	$1,153,966
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
010	**INTEGRITY COMMISSION**	**$179,073**	**$192,437**	**$282,143**	**$225,596**	**$325,222**	**$333,485**	**$337,582**
	Recurrent Expenditure	$171,984	$192,437	$272,892	$224,825	$315,971	$317,884	$321,981
	Capital II Expenditure	$7,088	$0	$9,251	$771	$9,251	$15,601	$15,601
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
011	**OMBUDSMAN**	**$328,631**	**$367,387**	**$435,566**	**$409,212**	**$461,446**	**$465,359**	**$469,572**
	Recurrent Expenditure	$319,572	$358,052	$421,766	$402,585	$446,946	$451,159	$455,372
	Capital II Expenditure	$9,059	$9,335	$13,800	$6,627	$14,500	$14,200	$14,200
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
012	**CONTRACTOR GENERAL**	**$352,722**	**$397,620**	**$397,254**	**$405,286**	**$404,157**	**$406,736**	**$408,398**
	Recurrent Expenditure	$340,589	$397,620	$389,793	$404,664	$397,157	$399,175	$400,837
	Capital II Expenditure	$12,132	$0	$7,461	$622	$7,000	$7,561	$7,561
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$3,260,672**	**$3,129,854**	**$4,769,491**	**$4,240,992**	**$5,035,277**	**$5,712,357**	**$5,712,355**
Recurrent Expenditure		**$3,086,026**	**$2,902,276**	**$4,014,613**	**$3,517,967**	**$4,521,026**	**$4,521,029**	**$4,521,027**
Capital II Expenditure		**$174,646**	**$227,577**	**$754,878**	**$723,025**	**$514,251**	**$1,191,328**	**$1,191,328**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$1,982,921	$1,806,530	$2,267,078	$2,069,268	$2,546,247	$2,563,632	$2,593,731
231 :	TRAVEL & SUBSISTENCE	$218,598	$147,400	$203,417	$159,046	$240,699	$243,636	$224,585
340 :	MATERIAL & SUPPLIES	$655,896	$678,177	$861,726	$755,229	$931,840	$912,096	$912,371
341 :	OPERATING COSTS	$101,148	$119,702	$294,163	$194,254	$288,559	$288,559	$276,659
342 :	MAINTENANCE COSTS	$44,071	$45,588	$80,605	$53,529	$134,074	$133,499	$134,074
343 :	TRAINING	$1,956	$550	$11,903	$6,460	$10,803	$10,803	$10,803
346 :	PUBLIC UTILITIES	$51,243	$55,213	$82,978	$82,418	$97,178	$97,178	$97,178
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$147,871	$137,554	$155,144	$155,144	$155,144
348 :	CONTRACTS & CONSULTANCIES	$30,193	$40,789	$47,490	$46,238	$97,965	$97,965	$97,965
349 :	RENTS & LEASES	$0	$8,328	$17,383	$13,971	$18,518	$18,518	$18,518
TOTAL RECURRENT EXPENDITURE		**$3,086,026**	**$2,902,276**	**$4,014,613**	**$3,517,967**	**$4,521,026**	**$4,521,029**	**$4,521,027**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Technical/Front Line Services	**5**	**4**	**5**	**6**	**9**	**9**	**9**
Administrative Support	**14**	**15**	**19**	**20**	**26**	**26**	**26**
Non-Established	**31**	**30**	**4**	**7**	**5**	**5**	**5**
Statutory Appointments	**7**	**8**	**29**	**27**	**27**	**27**	**27**
TOTAL STAFFING	**57**	**57**	**57**	**60**	**67**	**67**	**67**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,253,366**	**$1,009,070**	**$1,354,301**	**$1,166,266**	**$1,571,652**	**$1,579,916**	**$1,600,892**
	1	Salaries	$1,012,730	$853,064	$1,062,035	$974,732	$1,156,808	$1,159,078	$1,173,685
	2	Allowances	$117,074	$76,446	$125,556	$93,375	$121,579	$121,579	$121,579
	3	Wages (Unestablished Staff)	$82,572	$18,729	$49,379	$16,543	$145,450	$150,643	$156,269
	4	Social Security	$40,990	$35,117	$48,107	$42,830	$58,799	$58,958	$58,958
	5	Honorarium to Staff	$0	$1,200	$42,876	$22,668	$57,235	$57,235	$58,262
	6	Ex-gratia Payment to Staff	$0	$11,106	$9,000	$6,710	$5,000	$5,000	$5,000
	7	Overtime	$0	$13,408	$17,347	$9,408	$26,781	$27,423	$27,140
31		**TRAVEL & SUBSISTENCE**	**$192,454**	**$121,880**	**$163,774**	**$126,672**	**$196,251**	**$199,188**	**$180,137**
	1	Transport Allowance	$120,365	$60,796	$66,900	$49,481	$69,900	$69,900	$69,900
	2	Mileage Allowance	$52,697	$33,323	$65,070	$49,306	$87,391	$92,258	$73,357
	3	Subsistence Allowance	$15,494	$8,428	$15,300	$13,142	$19,860	$17,930	$17,780
	4	Other Travel Expenses (Foreign)	$0	$30	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$3,899	$15,868	$12,600	$6,060	$12,600	$12,600	$12,600
	21	Hotel (Local)	$0	$3,044	$1,954	$6,055	$1,954	$1,954	$1,954
	22	Airfare (Local)	$0	$191	$1,630	$1,430	$2,150	$2,150	$2,150
	23	Bus Fares (local)	$0	$29	$160	$470	$916	$916	$916
	24	Taxi Fares (local)	$0	$170	$160	$653	$280	$280	$280
	25	Water Travel Fares (local)	$0	$0	$0	$75	$1,200	$1,200	$1,200
40		**MATERIAL & SUPPLIES**	**$624,546**	**$616,864**	**$808,025**	**$716,804**	**$874,378**	**$855,036**	**$855,036**
	1	Office Supplies	$6,933	$10,237	$15,175	$9,925	$19,536	$19,536	$19,536
	2	Books & Periodicals	$874	$668	$1,962	$834	$1,897	$1,897	$1,897
	3	Medical Supplies	$561	$80	$696	$557	$696	$696	$696
	4	Uniforms	$4,900	$11,943	$19,545	$10,692	$24,550	$24,550	$24,550
	5	Household Sundries	$7,995	$6,209	$7,793	$5,497	$7,793	$7,793	$7,793
	6	Food	$67,881	$59,641	$92,163	$98,749	$123,484	$123,484	$123,484
	7	Spraying Supplies	$0	$0	$98	$60	$98	$98	$98
	13	Building and construction supplies	$3,140	$0	$3,868	$2,000	$4,077	$4,077	$4,077
	14	Purchase of computers supplies	$7,132	$26,453	$14,096	$6,757	$14,621	$14,621	$14,621
	15	Purchase of Other Equipment	$5,298	$42,579	$8,925	$8,835	$12,000	$12,000	$12,000
	22	Insurance: Other	$514,141	$447,755	$599,719	$531,909	$614,592	$597,866	$597,866
	23	Printing Services	$5,689	$3,802	$14,775	$17,947	$19,775	$17,160	$17,160
	33	Advertisement and Marketing Supplies	$0	$553	$22,900	$12,942	$22,900	$22,900	$22,900
	34	Disaster Risk Supplies	$0	$25	$1,809	$1,086	$2,809	$2,809	$2,809
	35	Flags, Wreaths, and Nationhood Materials	$0	$6,920	$4,500	$9,014	$5,550	$5,550	$5,550
41		**OPERATING COSTS**	**$69,569**	**$71,088**	**$239,188**	**$153,034**	**$232,239**	**$232,239**	**$220,339**
	1	Operating cost - fuel	$27,866	$18,259	$35,853	$22,723	$33,504	$33,504	$33,504
	2	Advertisement and Marketing Services	$0	$788	$4,500	$10,821	$4,500	$4,500	$4,500
	4	Transportation Services	$0	$1,900	$7,800	$4,730	$3,600	$3,600	$3,600
	5	Building construction costs	$0	$0	$435	$264	$435	$435	$435
	6	Operating cost - mail delivery	$377	$204	$550	$383	$550	$550	$550
	7	Operating cost - Operating cost - office	3800	$0	$6,000	$3,150	$6,000	$6,000	$6,000
	8	Operating cost - garbage disposal	$0	$0	$1,050	$528	$1,050	$1,050	$1,050
	9	Operating cost - conference & workshops	$14,262	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$32,000	$16,002	$32,000	$32,000	$32,000
	27	Bank fees & Service Charge	$0	$0	$0	$155	$600	$600	$600
	29	Professional Service Fees	$23,264	$49,938	$151,000	$94,278	$150,000	$150,000	$138,100
42		**MAINTENANCE COSTS**	**$32,899**	**$36,913**	**$65,350**	**$41,168**	**$115,724**	**$115,724**	**$115,724**
	1	Maintenance of Buildings	$10,209	$5,931	$9,447	$5,046	$12,260	$12,260	$12,260
	2	Maintenance of Grounds	$1,475	$100	$543	$474	$10,024	$10,024	$10,024
	3	Repairs & Maintenance of furniture & equipment	$11,805	$11,764	$30,328	$20,241	$49,539	$49,539	$49,539
	4	Repairs & Maintenance of vehicles	$6,103	$7,986	$7,385	$5,590	$7,385	$7,385	$7,385
	5	Maintenance of computer - hardware	$870	$206	$862	$570	$862	$862	$862
	6	Maintenance of computer - software	$0	$40	$2,900	$1,452	$2,900	$2,900	$2,900
	8	Maintenance of other equipment	$591	$500	$2,050	$1,026	$20,920	$20,920	$20,920
	9	Purchase of spares for equipment	$909	$272	$1,039	$522	$1,039	$1,039	$1,039
	10	Purchase of vehicle parts	$937	$10,114	$10,796	$6,247	$10,796	$10,796	$10,796
43		**TRAINING**	**$1,656**	**$550**	**$11,903**	**$6,460**	**$10,803**	**$10,803**	**$10,803**
	1	Course Costs	$0	$550	$10,803	$5,800	$10,803	$10,803	$10,803
	2	Fees & allowance - Training	$0	$0	$1,100	$660	$0	$0	$0
	5	Training - miscellaneous	$1,656	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$49,199**	**$54,613**	**$80,698**	**$80,678**	**$94,898**	**$94,898**	**$94,898**
	1	Electricity	$0	$5,265	$9,100	$17,089	$18,000	$18,000	$18,000
	3	Water	$0	$2,896	$1,470	$1,345	$6,000	$6,000	$6,000
	4	Telephone	$48,479	$46,453	$65,748	$60,054	$66,518	$66,518	$66,518
	8	Cable/Internet Services	$720	$0	$4,380	$2,190	$4,380	$4,380	$4,380
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$143,971**	**$135,604**	**$151,544**	**$151,544**	**$151,544**
	2	Contributions & subscription to Commonwealth agencies	$0	$0	$65,911	$41,566	$67,763	$67,763	$67,763
	4	Contributions & subscription to other international org	$0	$0	$78,060	$94,038	$83,781	$83,781	$83,781
48		**CONTRACTS & CONSULTANCIES**	**$30,193**	**$35,939**	**$47,490**	**$46,238**	**$97,000**	**$97,000**	**$97,000**
	1	Payments to Contractors	$30,150	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$0	$35,834	$43,500	$44,094	$93,000	$93,000	$93,000
	7	Payment of Laundry Services	$43	$105	$3,990	$2,144	$4,000	$4,000	$4,000
49		**RENTS & LEASES**	**$0**	**$7,250**	**$15,463**	**$12,969**	**$16,463**	**$16,463**	**$16,463**
	3	Rent & lease of other building	$0	$3,050	$13,813	$11,195	$12,713	$12,713	$12,713
	6	Rent & lease of vehicles	$0	$4,200	$1,650	$1,774	$3,750	$3,750	$3,750
TOTAL RECURRENT EXPENDITURE			**$2,253,881**	**$1,954,167**	**$2,930,163**	**$2,485,893**	**$3,360,951**	**$3,352,811**	**$3,342,837**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
1923	General Administration	$74,981	$97,718	$0	$0	$0	$0	$0
2171	Renovation of National Assembly 2024	$0	$113,625	$78,050	$661,147	$250,000	$250,000	$250,000
9000	Purchase of Furniture and Other Office Equipment	$0	$6,899	$147,210	$12,268	$10,000	$68,580	$68,580
9002	Purchase of Other Equipment	$0	$0	$350,000	$29,167	$100,000	$710,000	$710,000
9003	Purchase of Computers & Peripherals	$11,386	$0	$91,206	$7,601	$90,000	$90,986	$90,986
9004	Purchase of Photocopier	$0	$0	$9,500	$792	$9,000	$9,900	$9,900
9005	Purchase of Software	$0	$0	$19,000	$1,583	$19,000	$19,000	$19,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$5,500	$5,500	$5,500
9021	Capital Improvement to Building and Facilities	$60,000	$0	$29,400	$2,450	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$146,366**	**$218,242**	**$724,366**	**$715,006**	**$483,500**	**$1,153,966**	**$1,153,966**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	4	6	6	6
Administrative Support	6	6	9	9	15	15	15
Non-Established	29	29	3	4	2	2	2
Statutory Appointments	0	0	20	19	19	19	19
TOTAL STAFFING	**38**	**38**	**35**	**36**	**42**	**42**	**42**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
To support Members and Senators to fulfil their constitutional functions.	Several virtual training opportunities offered through Commonwealth Parlimaentary Association, ParlAmericas and InterParliamentary Union.. Participation at parliamentary conference and workshops hosted by CPA and ParlAmericas.
Modernise and improve the legislative framework and institutional capacity of the National Assembly.	Ongoing review of Standing Orders and draft Code of Conduct. Identificaiton and review of key legislation for the Legislature.
Maintain a professional and progressive Parliamentary Service to ensure quality administrative support services and uphold the independence of a strong and effective National Assembly.	Established parliamentary Logo for the National Assembly of Belize. Commenced the application of recommendations in the administrative tools established with the support of UNDP . Renovation of the National Assembly building for accessibility, modernization and improved organizational structure.
Strengthen engagement with the public and international community by developing the outreach work of the National Assembly.	District community outreach done by CEEO so far (issuing of pamplets). Social media information distribution. Establishment and maintenance of key social media platforms, namely Facebook and Instagram for real time updates on the business matters of parliament and general education.
Work on creating a more modern record keeping system.	Digitization initiative of parliamentary records in progress and record system established with support of Belize Archives and Records Service.
Plan on buying a generator for the NA to avoid delays.	The renovation of the NA Building 24-26 included a generator as a new item/equipment.
Plan to get a system for reverse osmosis for the NA.	water pump installation. Annual servising&maintenance to be secure.
Senate Standing Orders revision & mordernization	75% completed so far.
Revision & updating of the renumeration and allowances for the confort & conveniences of the Senators.	First Report is 75% completed so far.
Effective and efficient production of Senate verbatims	timeline of verbatim producution had reduce by 50% so far.
15th Parlimentary Session Protocol to inform of the work of committees	Completed for Regulations Committee & Committee of Privileges.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
Establish documented Standard Operating Procedures and Policies for effective administration management and work environment.
Implement and monitor recommendations of the planning and administrative tools in place with the support of UNDP.
Review, revise and update the National Assembly Staff Act and Terms and Conditions of the staff of the Parliamentary Service.
Strengthen the organizationl structure of the administration of the Legislature.
Strengthen the communications outreach and public access through website upgrades and document portal for members of the National Assembly.
Strengthen the budget preparation process.
Review and upgrade HR policies and procedures.
Strenghten the Records Management Unit especially with Personal Records for both staff and parliament
Conduct training needs assessment where necessary.
Designed a Knowledge Enhancement Programme for the Senate (KEPS) for the 15th Parliamentary Session, the goal of which is to strengthen the oversight and scrutiny role of the Senate.
Designed a Communications, Education and Outreach Programme for the Senate (CEOPS) for the 15th Parliamentary Session, the goal of which is to increase public awareness and understanding of the work of the Senate and the vital role it plays in a democratic society
Enhanced parliamentary knowledge and performance of 7 or 50 per cent of Senators inclusive of the President of the Senate through participaton in 12 conferences and capacity building workshops.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out· Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
No. of Acts passed by the National Assembly	32	41	50	25	50	50	50
No. of Subs & Mileage claims processed	362	623	350	343	350	350	350
No. of Insurance claims processed	10	67	50	46	50	50	50
No. of Committee & Public Consultations held	10	57	40	35	40	40	40
No. of house meetings facilitated per annum	18	16	20	17	20	20	20
No. of Senate Motions debated & adopted per annum				21	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	3days	5 days	2 days	2 days	2 days	2 days	2 days
Avg time for completion of Minutes	7days	7days	5 days	7 days	5 days	5 days	3 days
Avg time for completion of Verbatims	3 months	3 months	2 months	3 month	2 months	2 months	2 month
Avg time for amend an Acts	1yr	1yr	6months	7 days	6months	6months	6 months
Satisfaction rating of MPs to claims		very good	excellent	very good	excellent	excellent	excellent
Satisfaction rating of participants	NA	NA	excellent	very good	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$154,752**	**$161,731**	**$226,262**	**$196,204**	**$263,748**	**$266,719**	**$269,691**
	1	Salaries	$143,521	$155,882	$124,233	$136,250	$157,140	$159,090	$161,042
	2	Allowances	$6,825	$1,008	$600	$180	$1,800	$1,800	$1,800
	3	Wages (Unestablished Staff)	$0	$75	$95,571	$54,624	$98,950	$99,971	$100,991
	4	Social Security	$4,406	$4,766	$5,858	$5,150	$5,858	$5,858	$5,858
31		**TRAVEL & SUBSISTENCE**	**$5,313**	**$7,763**	**$11,632**	**$8,984**	**$16,157**	**$16,157**	**$16,157**
	1	Transport Allowance	$0	$0	$300	$150	$4,500	$4,500	$4,500
	2	Mileage Allowance	$4,368	$5,703	$8,164	$6,755	$8,264	$8,264	$8,264
	3	Subsistence Allowance	$720	$1,080	$2,040	$1,470	$2,040	$2,040	$2,040
	5	Other Travel Expenses (Local)	$225	$980	$1,128	$594	$145	$145	$145
	21	Hotel (Local)	$0	$0	$0	$0	$300	$300	$300
	23	Bus Fares (local)	$0	$0	$0	$0	$80	$80	$80
	24	Taxi Fares (local)	$0	$0	$0	$15	$828	$828	$828
40		**MATERIAL & SUPPLIES**	**$9,955**	**$17,511**	**$20,203**	**$11,259**	**$21,284**	**$20,802**	**$21,352**
	1	Office Supplies	$1,745	$3,663	$2,397	$1,239	$2,397	$2,397	$2,397
	2	Books & Periodicals	$232	$168	$2,627	$1,314	$2,637	$2,637	$2,637
	3	Medical Supplies	$66	$0	$345	$174	$117	$115	$115
	4	Uniforms	$0	$0	$2,042	$1,056	$1,708	$1,708	$1,708
	5	Household Sundries	$1,740	$1,851	$2,036	$1,212	$2,037	$2,037	$2,037
	6	Food	$1,158	$3,584	$3,248	$2,448	$3,310	$3,310	$3,310
	7	Spraying Supplies	$0	$0	$0	$0	$64	$34	$34
	13	Building and construction supplies	$0	$182	$188	$96	$188	$188	$188
	14	Purchase of computers supplies	$1,937	$1,214	$2,141	$1,068	$2,691	$2,141	$2,691
	15	Purchase of Other Equipment	$2,471	$6,242	$1,379	$690	$1,670	$1,770	$1,770
	23	Printing Services	$608	$506	$3,325	$1,674	$3,325	$3,325	$3,325
	33	Advertisement and Marketing Supplies	$0	$0	$0	$0	$800	$800	$800
	35	Flags, Wreaths, and Nationhood Materials	$0	$100	$475	$288	$340	$340	$340
41		**OPERATING COSTS**	**$490**	**$4,643**	**$10,590**	**$5,822**	**$10,590**	**$10,590**	**$10,590**
	2	Advertisement and Marketing Services	$0	$3,203	$4,000	$2,498	$4,500	$4,500	$4,500
	6	Operating cost - mail delivery	$40	$40	$940	$468	$440	$440	$440
	7	Operating cost - Operating cost - office cleaning	$50	$300	$350	$174	$350	$350	$350
	10	Legal & Professional Fees	$0	$0	$3,000	$1,500	$3,000	$3,000	$3,000
	29	Professional Service Fees	$400	$1,100	$2,300	$1,182	$2,300	$2,300	$2,300
42		**MAINTENANCE COSTS**	**$1,474**	**$791**	**$4,205**	**$2,556**	**$4,192**	**$3,617**	**$4,192**
	1	Maintenance of Buildings	$97	$142	$916	$700	$916	$916	$916
	2	Maintenance of Grounds	$525	$485	$825	$614	$825	$825	$825
	3	Repairs & Maintenance of furniture & equipment	$12	$79	$775	$390	$1,350	$775	$1,350
	5	Maintenance of computer - hardware	$446	$0	$225	$114	$200	$200	$200
	6	Maintenance of computer - software	$394	$85	$1,174	$594	$574	$574	$574
	9	Purchase of spares for equipment	$0	$0	$290	$144	$327	$327	$327
TOTAL RECURRENT EXPENDITURE			**$171,984**	**$192,437**	**$272,892**	**$224,825**	**$315,971**	**$317,884**	**$321,981**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$2,850	$238	$2,850	$5,700	$5,700
9003	Purchase of Computers & Peripherals	$4,353	$0	$3,201	$267	$3,201	$5,901	$5,901
9004	Purchase of Photocopier	$2,735	$0	$2,000	$167	$2,000	$2,500	$2,500
9006	Purchase of Air Conditioning Unit	$0	$0	$1,200	$100	$1,200	$1,500	$1,500
TOTAL CAPITAL II EXPENDITURE		**$7,088**	**$0**	**$9,251**	**$771**	**$9,251**	**$15,601**	**$15,601**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	0	0	1	0	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	6	6	6	6
TOTAL STAFFING	**9**	**10**	**11**	**10**	**11**	**11**	**11**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
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;	(a) Clear backlog of 2020 - 2022 Declarations for examination; commence claims for and collection of administrative fines;
(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;	(b) The Office of the Integrity Commission has submitted the Annual Report to the Director of Public Prosecution for the Years 2019 to 2022 for further action. (4)
(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.	(c) The Commissioners are more familiarized with Form A and the Procedure for reviewing the Declarations and the Procedure for calculating the amounts used in the Certificates.
(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;	(d) The Integrity Commission is in the process of recruiting an Executive Director, who will execute the Directive of the Commission and carry out his duties as contemplated in the Act. Also, the selected applicant will be a valuable addition to the team in maintaining continuity of the Commission's work. The particular candidate the
e) to carry out capacity building initiatives (including the hiring and training of staff and consultants) to strengthen and enhance efficiency in the Commission	(e) In April, 2025, The Integrity Commission relocated its Office to Corner of Mountain View Boulevard and Brown Street, Belmopan.
(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.	(f) Throughout the Year 2025/26, the Commission attended various conferences and made presentations to Persons in Public Life. The Commission also implemented its social media program in August, 2025 to continue desseminating information to the public on a monthly basis.
(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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

(a) Continue with the review of the backlog of declarations for the Years 2017 to 2021 and when necessary ask for the required information to be supplied within a certain time frame; if not supplied within the time frame stipulated, impose an administrative fine for failure to submit the required information;

(b) Follow up on the prosecutions by the DPP and Police pending for the period 2017 to 2022 to current for persons in public life who have failed to comply with their obligations under the legislation and enforce the collection of the administrative fines.

(c) Hire and train additional staff to continue with the Commission's work on a day-to-day basis and so strengthen the Country's anti-corruption response;

(d) Educate the public through social media by posting instructional videos and flyers on topics relevant to anti-corruption matters, how to lodge complaints, and how to fill out their Declarations, reminders for filing and other matters relating to the Commission's Office.It should be mentioned that the Commission has been requesting funds in their budget for the creation and setup of its own website where facebook and instagram accounts can be added with other applications to reach a wider scope of Persons in Public Life and those interested in becoming a Person In Public Life.

(e) Seek and solidify partnerships with key regulatory agencies to assist with the investigation and verification of Information filed by Persons in Public Life in their Declarations;

(f) 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;

(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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of declaration recieved	122	77	111	135	126	114	120
Number of declarations examined	10	46	220	543	310	300	300
Number of declarations published	10	46	80	236	154	116	122
Number of enquiries made	32			73	22	47	52
No. Declarations for review subject for final approval							
No. of declarations request forms sent out	244	154	220	270	252	228	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			within 1 to 4 months				
Percentage of declarations published	4	12	65	55	70	80	85
Percentage of compliance in filing	84	49	70	85	84	85	80

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$275,259**	**$293,045**	**$350,848**	**$347,067**	**$369,336**	**$373,548**	**$377,761**
	1	Salaries	$241,983	$255,816	$277,415	$295,797	$226,390	$227,850	$229,310
	2	Allowances	$6,070	$13,000	$39,600	$27,204	$43,200	$43,200	$43,200
	3	Wages (Unestablished Staff)	$0	$1,472	$24,289	$13,806	$88,132	$90,884	$93,637
	4	Social Security	$27,205	$22,757	$9,544	$10,260	$11,614	$11,614	$11,614
31		**TRAVEL & SUBSISTENCE**	**$1,931**	**$1,557**	**$11,160**	**$6,716**	**$11,210**	**$11,210**	**$11,210**
	3	Subsistence Allowance	$787	$507	$4,600	$2,894	$4,600	$4,600	$4,600
	5	Other Travel Expenses (Local)	1144.5	$1,050	$6,560	$3,822	$6,610	$6,610	$6,610
40		**MATERIAL & SUPPLIES**	**$12,674**	**$20,948**	**$20,364**	**$16,050**	**$22,049**	**$22,049**	**$22,049**
	1	Office Supplies	$1,639	$403	$2,351	$1,112	$2,941	$2,941	$2,941
	2	Books & Periodicals	$589	$319	$1,006	$564	$1,006	$1,006	$1,006
	4	Uniforms	$0	$457	$2,460	$1,266	$2,760	$2,760	$2,760
	5	Household Sundries	$4,175	$4,540	$2,028	$2,242	$2,196	$2,196	$2,196
	6	Food	$2,409	$4,461	$1,821	$3,253	$1,845	$1,845	$1,845
	13	Building and construction supplies	$548	$0	$725	$366	$725	$725	$725
	14	Purchase of computers supplies	$930	$1,058	$4,002	$2,501	$3,339	$3,339	$3,339
	15	Purchase of Other Equipment	$1,083	$3,520	$1,188	$2,148	$629	$629	$629
	23	Printing Services	$1,302	$6,190	$4,783	$2,598	$5,408	$5,408	$5,408
	33	Advertisement and Marketing Supplies	$0	$0	$0	$0	$1,200	$1,200	$1,200
41		**OPERATING COSTS**	**$20,297**	**$30,845**	**$25,395**	**$21,988**	**$26,490**	**$26,490**	**$26,490**
	1	Operating cost - fuel	$19,857	$23,690	$20,745	$19,552	$21,000	$21,000	$21,000
	2	Advertisement and Marketing Services	$150	$1,006	$1,660	$942	$1,660	$1,660	$1,660
	6	Operating cost - mail delivery	$40	$0	$840	$420	$480	$480	$480
	12	Arms & Ammunition	$0	$0	$2,150	$1,074	$2,150	$2,150	$2,150
	29	Professional Service Fees	250	$6,149	$0	$0	$1,200	$1,200	$1,200
42		**MAINTENANCE COSTS**	**$9,111**	**$6,340**	**$9,029**	**$8,238**	**$12,092**	**$12,092**	**$12,092**
	2	Maintenance of Grounds	$0	$60	$0	$360	$795	$795	$795
	3	Repairs & Maintenance of furniture & equipment	750	$1,098	$1,150	$618	$1,150	$1,150	$1,150
	4	Repairs & Maintenance of vehicles	$7,264	$3,085	$4,592	$3,428	$4,612	$4,612	$4,612
	6	Maintenance of computer - software	$0	$0	$925	$462	$925	$925	$925
	10	Purchase of vehicle parts	1097.1	$2,097	$2,362	$3,370	$4,610	$4,610	$4,610
43		**TRAINING**	**$300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Course Costs	$300	$0	$0	$0	$0	$0	$0
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$3,900**	**$1,950**	**$3,600**	**$3,600**	**$3,600**
	4	Contributions & subscription to other international org	$0	$0	$3,900	$1,950	$3,600	$3,600	$3,600
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$4,850**	**$0**	**$0**	**$965**	**$965**	**$965**
	5	Payment for Security Services	$0	$4,850	$0	$0	$965	$965	$965
49		**RENTS & LEASES**	**$0**	**$468**	**$1,070**	**$576**	**$1,205**	**$1,205**	**$1,205**
	6	Rent & lease of vehicles	$0	$0	$500	$252	$500	$500	$500
	9	Other rent & lease	$0	$468	$570	$324	$705	$705	$705
TOTAL RECURRENT EXPENDITURE			**$319,572**	**$358,052**	**$421,766**	**$402,585**	**$446,946**	**$451,159**	**$455,372**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$5,500	$458	$5,500	$5,500	$5,500
9001	Purchase of Specialized Equipment	$0	$0	$1,000	$83	$0	$0	$0
9002	Purchase of Other Equipment	$684	$4,488	$1,300	$108	$1,300	$1,300	$1,300
9003	Purchase of Computers & Peripherals	$8,375	$3,348	$3,300	$5,752	$5,000	$4,400	$4,400
9004	Purchase of Photocopier	$0	$0	$1,200	$100	$1,200	$1,500	$1,500
9006	Purchase of Air Conditioning Unit	$0	$1,499	$1,500	$125	$1,500	$1,500	$1,500
TOTAL CAPITAL II EXPENDITURE		**$9,059**	**$9,335**	**$13,800**	**$6,627**	**$14,500**	**$14,200**	**$14,200**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	6	6	6	6
Non-Established	1	1	1	1	1	1	1
Statutory Appointments	0	1	1	1	1	1	1
TOTAL STAFFING	**7**	**7**	**8**	**9**	**9**	**9**	**9**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
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	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out· Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	250		250	300	300
Number of complaints investigated	159	159	250		250	300	300
Number of complaints resolved	84	84	200		200	250	300
Number of reccomendations made	11	11	10		10		
Number of complaints under investigation	75	75					
Number of complaints - not our jurisdiction	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	8	8	6		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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$299,544**	**$342,684**	**$335,667**	**$359,731**	**$341,511**	**$343,449**	**$345,387**
	1	Salaries	$294,318	$334,373	$291,067	$334,885	$275,303	$276,414	$277,525
	2	Allowances	$750	$1,500	$31,500	$16,650	$30,000	$30,000	$30,000
	3	Wages (Unestablished Staff)	$30	$0	$7,020	$2,106	$29,632	$30,459	$31,286
	4	Social Security	$4,446	$6,812	$6,080	$6,090	$6,576	$6,576	$6,576
31		**TRAVEL & SUBSISTENCE**	**$18,900**	**$16,200**	**$16,850**	**$16,674**	**$17,080**	**$17,080**	**$17,080**
	1	Transport Allowance	$18,900	$16,200	$16,500	$16,482	$16,500	$16,500	$16,500
	2	Mileage Allowance	$0	$0	$270	$150	$270	$270	$270
	3	Subsistence Allowance	$0	$0	$80	$42	$80	$80	$80
	21	Hotel (Local)	$0	$0	$0	$0	$230	$230	$230
40		**MATERIAL & SUPPLIES**	**$8,721**	**$22,855**	**$13,135**	**$11,116**	**$14,130**	**$14,209**	**$13,934**
	1	Office Supplies	$1,836	$810	$1,011	$306	$1,252	$1,252	$1,252
	2	Books & Periodicals	$113	$168	$297	$138	$297	$297	$297
	3	Medical Supplies	$0	$0	$199	$102	$199	$199	$199
	4	Uniforms	$0	$0	$1,260	$630	$1,550	$1,550	$1,550
	5	Household Sundries	$1,383	$1,857	$1,154	$1,304	$1,377	$1,377	$1,377
	6	Food	$1,231	$1,258	$762	$639	$621	$621	$621
	7	Spraying Supplies	$0	$0	$0	$0	$39	$39	$39
	13	Building and construction supplies	$0	$0	$300	$150	$188	$188	$188
	14	Purchase of computers supplies	$1,948	$6,678	$2,495	$1,380	$2,365	$2,365	$2,365
	15	Purchase of Other Equipment	$636	$9,278	$2,127	$1,672	$1,766	$1,846	$1,570
	23	Printing Services	$1,575	$2,445	$2,000	$3,839	$2,500	$2,500	$2,500
	33	Advertisement and Marketing Supplies	$0	$360	$1,530	$876	$1,500	$1,500	$1,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$80	$475	$475	$475
41		**OPERATING COSTS**	**$10,792**	**$13,126**	**$18,990**	**$13,410**	**$19,240**	**$19,240**	**$19,240**
	1	Operating cost - fuel	$9,942	$6,626	$17,640	$12,696	$17,640	$17,640	$17,640
	2	Advertisement and Marketing Services	$0	$6,460	$810	$408	$1,110	$1,110	$1,110
	6	Operating cost - mail delivery	$40	$40	$90	$48	$40	$40	$40
	7	Operating cost - Operating cost - office	$810	$0	$450	$258	$450	$450	$450
42		**MAINTENANCE COSTS**	**$588**	**$1,545**	**$2,021**	**$1,567**	**$2,066**	**$2,066**	**$2,066**
	1	Maintenance of Buildings	$138	$553	$46	$159	$46	$46	$46
	2	Maintenance of Grounds	$450	$992	$750	$796	$795	$795	$795
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$975	$486	$975	$975	$975
	6	Maintenance of computer - software	$0	$0	$250	$126	$250	$250	$250
46		**PUBLIC UTILITIES**	**$2,044**	**$600**	**$2,280**	**$1,740**	**$2,280**	**$2,280**	**$2,280**
	4	Telephone	$1,444	$0	$1,500	$750	$1,500	$1,500	$1,500
	8	Cable/Internet Services	$600	$600	$780	$990	$780	$780	$780
49		**RENTS & LEASES**	**$0**	**$610**	**$850**	**$426**	**$850**	**$850**	**$850**
	2	Rent and Lease of Residential Building	$0	$0	$300	$150	$300	$300	$300
	6	Rent & lease of vehicles	$0	$0	$250	$126	$250	$250	$250
	9	Other rent & lease	$0	$610	$300	$150	$300	$300	$300
TOTAL RECURRENT EXPENDITURE			**$340,589**	**$397,620**	**$389,793**	**$404,664**	**$397,157**	**$399,175**	**$400,837**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$4,200	$0	$1,500	$125	$1,500	$1,500	$1,500
9003	Purchase of Computers & Peripherals	$7,932	$0	$4,561	$380	$4,000	$4,561	$4,561
9006	Purchase of Air Conditioning Unit	$0	$0	$1,400	$117	$1,500	$1,500	$1,500
TOTAL CAPITAL II EXPENDITURE		**$12,132**	**$0**	**$7,461**	**$622**	**$7,000**	**$7,561**	**$7,561**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
Monitor the award, implementation, and termination of public contracts.	During 2025/2026 the OCG closely monitored the award and implementation of 700 (Actual up to November 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 with respect to 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 department.	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 procurement processes are fair and transparent.

Key Programmes Strategies/Activities for 2026/27 (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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out· Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public contracts reviewed	270	270	450		700	450	450
Number of contracts investigated	35	0	2	2	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			3		3	3	3
Number of cases referred to prosecution			2		2	2	2
Number of contracts revised			0		0	0	0

MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT

MINISTRY OF PUBLIC SERVICE 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
013	**PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$12,908,412**	**$15,366,997**	**$19,069,454**	**$18,210,955**	**$19,588,750**	**$20,675,856**	**$20,087,407**
	Recurrent Expenditure	$12,080,073	$15,284,246	$18,435,454	$18,088,253	$18,430,125	$19,069,356	$18,560,907
	Capital II Expenditure	$828,338	$82,751	$634,000	$122,702	$658,625	$471,450	$391,450
	Capital III Expenditure	$0	$0	$0	$0	$500,000	$1,135,050	$1,135,050
014	**HRD - TRAINING AND DEVELOPMENT**	**$269,310**	**$584,436**	**$974,402**	**$592,871**	**$1,031,401**	**$1,113,401**	**$1,114,961**
	Recurrent Expenditure	$269,310	$233,284	$974,402	$592,871	$1,031,401	$1,113,401	$1,114,961
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$351,152	$0	$0	$0	$0	$0
015	**HRM-PUBLIC SERVICE COMMISSION**	**$466,979**	**$481,557**	**$581,790**	**$933,107**	**$649,021**	**$630,813**	**$653,469**
	Recurrent Expenditure	$466,979	$481,557	$581,790	$933,107	$649,021	$630,813	$653,469
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
017	**HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM**	**$258,735**	**$767,415**	**$1,655,371**	**$469,833**	**$796,694**	**$507,750**	**$518,638**
	Recurrent Expenditure	$258,735	$252,728	$455,371	$369,833	$496,694	$507,750	$518,638
	Capital II Expenditure	$0	$514,688	$1,200,000	$100,000	$300,000	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
100	**OFFICE OF EMERGENCY MANAGEMENT**	**$3,488,034**	**$5,869,758**	**$3,949,631**	**$3,044,054**	**$6,994,914**	**$5,094,741**	**$5,194,741**
	Recurrent Expenditure	$2,099,709	$2,387,077	$2,887,617	$2,736,680	$2,879,914	$3,134,701	$3,134,701
	Capital II Expenditure	$1,388,325	$3,482,680	$1,062,014	$307,374	$4,115,000	$1,960,040	$2,060,040
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
101	**NATIONAL FIRE SERVICES**	**$7,433,573**	**$8,544,434**	**$8,904,271**	**$8,927,796**	**$10,125,380**	**$9,442,810**	**$9,906,131**
	Recurrent Expenditure	$7,296,033	$8,029,276	$8,627,271	$8,866,599	$9,897,380	$9,236,310	$9,724,631
	Capital II Expenditure	$137,540	$515,158	$277,000	$61,197	$228,000	$206,500	$181,500
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
102	**NATIONAL METEOROLOGICAL SERVICES**	**$1,408,386**	**$1,579,349**	**$2,451,551**	**$1,976,661**	**$3,704,311**	**$2,794,944**	**$2,596,214**
	Recurrent Expenditure	$1,312,773	$1,421,773	$2,217,451	$1,830,990	$2,407,911	$2,352,544	$2,362,214
	Capital II Expenditure	$95,612	$157,576	$234,100	$132,337	$194,000	$164,000	$139,000
	Capital III Expenditure	$0	$0	$0	$13,333	$1,102,400	$278,400	$95,000
TOTAL BUDGET CEILING		**$26,233,429**	**$33,193,946**	**$37,586,471**	**$34,155,277**	**$42,890,471**	**$40,260,315**	**$40,071,560**
Recurrent Expenditure		**$23,783,612**	**$28,089,942**	**$34,179,357**	**$33,418,333**	**$35,792,446**	**$36,044,875**	**$36,069,520**
Capital II Expenditure		**$2,449,816**	**$4,752,853**	**$3,407,114**	**$723,611**	**$5,495,625**	**$2,801,990**	**$2,771,990**
Capital III Expenditure		**$0**	**$351,152**	**$0**	**$13,333**	**$1,602,400**	**$1,413,450**	**$1,230,050**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$12,499,285	$13,616,668	$15,800,022	$15,804,341	$16,940,435	$17,151,111	$17,501,541
231 :	TRAVEL & SUBSISTENCE	$169,168	$197,327	$552,266	$375,048	$334,432	$487,300	$488,860
340 :	MATERIAL & SUPPLIES	$654,823	$1,226,334	$1,536,504	$1,346,028	$1,233,560	$1,460,981	$1,461,137
341 :	OPERATING COSTS	$829,842	$803,800	$1,691,017	$1,270,010	$2,787,276	$1,732,226	$1,732,226
342 :	MAINTENANCE COSTS	$488,307	$656,962	$794,538	$661,354	$843,908	$851,958	$851,958
343 :	TRAINING	$245,365	$128,349	$508,953	$298,946	$517,475	$577,475	$577,475
346 :	PUBLIC UTILITIES	$380,603	$410,972	$499,020	$399,144	$449,100	$468,480	$468,480
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$867,488	$520,494	$685,710	$932,794	$932,794
348 :	CONTRACTS & CONSULTANCIES	$27,000	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$8,173,484	$10,731,831	$11,601,800	$12,006,593	$11,639,800	$11,886,300	$11,536,300
350 :	GRANTS	315736	317700.56	327750	736375	360750	496250	518750
TOTAL RECURRENT EXPENDITURE		**$23,783,612**	**$28,089,942**	**$34,179,357**	**$33,418,333**	**$35,792,446**	**$36,044,875**	**$36,069,520**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**3**	**3**	**3**	**9**	**9**	**9**	**9**
Technical/Front Line Services	**49**	**49**	**49**	**38**	**53**	**53**	**53**
Administrative Support	**42**	**46**	**46**	**28**	**28**	**28**	**28**
Non-Established	**3**	**3**	**3**	**3**	**4**	**4**	**4**
Statutory Appointments	**0**	**0**	**0**	**1**	**1**	**1**	**1**
TOTAL STAFFING	**97**	**101**	**101**	**79**	**95**	**95**	**95**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$3,191,960**	**$3,598,220**	**$4,692,074**	**$4,493,850**	**$4,386,066**	**$5,130,088**	**$4,971,639**
	1	Salaries	$2,169,643	$2,378,987	$2,445,068	$2,371,705	$2,782,298	$2,799,742	$2,641,293
	2	Allowances	$938,800	$942,831	$1,836,700	$1,822,064	$1,185,544	$1,879,764	$1,879,764
	3	Wages (Unestablished Staff)	$2,133	$189,307	$202,218	$131,458	$178,408	$210,766	$210,766
	4	Social Security	$81,384	$79,301	$173,888	$130,775	$192,816	$192,816	$192,816
	5	Honorarium to Staff	$0	$2,150	$19,200	$10,920	$19,200	$19,200	$19,200
	7	Overtime	$0	$5,643	$15,000	$26,928	$27,800	$27,800	$27,800
	31	**TRAVEL & SUBSISTENCE**	**$58,546**	**$85,526**	**$337,642**	**$202,647**	**$103,932**	**$256,632**	**$256,632**
	1	Transport Allowance	$20,125	$19,293	$20,400	$19,336	$20,400	$20,400	$20,400
	2	Mileage Allowance	$1,539	$7,847	$14,602	$10,076	$14,102	$14,102	$14,102
	3	Subsistence Allowance	$10,727	$27,315	$41,920	$32,348	$41,920	$41,920	$41,920
	4	Other Travel Expenses (Foreign)	$0	$0	$0	$141	$0	$0	$0
	5	Other Travel Expenses (Local)	$26,155	$31,071	$245,240	$130,852	$5,760	$169,160	$169,160
	21	Hotel (Local)	$0	$0	$13,580	$8,148	$14,700	$8,900	$8,900
	22	Airfare (Local)	$0	$0	$1,400	$840	$4,350	$1,400	$1,400
	23	Bus Fares (local)	$0	$0	$300	$180	$975	$375	$375
	24	Taxi Fares (local)	$0	$0	$200	$120	$1,350	$375	$375
	25	Water Travel Fares (local)	$0	$0	$0	$0	$375	$0	$0
	31	Hotel (Foreign)	$0	$0	$0	$404	$0	$0	$0
	34	Taxi Fares (Foreign)	$0	$0	$0	$202	$0	$0	$0
	40	**MATERIAL & SUPPLIES**	**$155,247**	**$438,171**	**$631,636**	**$564,894**	**$321,938**	**$470,067**	**$470,067**
	1	Office Supplies	$28,979	$39,680	$60,225	$45,566	$61,725	$59,325	$59,325
	2	Books & Periodicals	$0	$0	$750	$360	$750	$750	$750
	3	Medical Supplies	$1,357	$2,456	$4,532	$2,888	$4,532	$4,532	$4,532
	4	Uniforms	$32,261	$25,148	$67,375	$36,897	$57,375	$68,875	$68,875
	5	Household Sundries	$31,645	$63,488	$45,679	$57,565	$28,810	$47,410	$47,410
	6	Food	$33,100	$111,301	$124,525	$123,979	$27,436	$70,125	$70,125
	14	Purchase of computers supplies	$17,349	$24,933	$53,900	$33,232	$43,000	$52,500	$52,500
	15	Purchase of Other Equipment	$4,677	$14,534	$63,600	$33,251	$6,360	$63,600	$63,600
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$2,123	$2,500	$4,049	$5,000	$5,000	$5,000
	23	Printing Services	$5,878	$1,882	$49,200	$25,767	$36,250	$37,750	$37,750
	33	Advertisement and Marketing Supplies	$0	$1,941	$51,000	$36,106	$43,500	$36,000	$36,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$150,684	$108,350	$165,234	$7,200	$24,200	$24,200
	41	**OPERATING COSTS**	**$408,859**	**$263,249**	**$759,803**	**$542,085**	**$1,597,868**	**$772,868**	**$772,868**
	1	Operating cost - fuel	$53,134	$58,348	$77,028	$75,982	$88,668	$88,668	$88,668
	2	Advertisement and Marketing Services	$36,743	$28,605	$115,500	$61,242	$112,500	$112,500	$112,500
	6	Operating cost - mail delivery	$234	$0	$1,575	$690	$1,500	$1,500	$1,500
	9	Operating cost - conference & workshops	$19,900	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$60,000	$36,000	$60,000	$60,000	$60,000
	23	Public Service Day	$139,275	$0	$0	$0	$0	$0	$0
	24	Public Sector Modernization Initiatives	$147,151	$0	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$12,422	$1,225	$60,200	$43,318	$915,200	$60,200	$60,200
	29	Professional Service Fees	$0	$175,070	$445,500	$324,853	$420,000	$450,000	$450,000
	42	**MAINTENANCE COSTS**	**$105,656**	**$122,407**	**$148,400**	**$122,026**	**$163,400**	**$158,900**	**$158,900**
	1	Maintenance of Buildings	$39,724	$67,472	$62,000	$57,804	$59,000	$62,000	$62,000
	2	Maintenance of Grounds	$0	$0	$0	$0	$3,000	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$8,157	$2,425	$11,000	$17,257	$13,000	$17,500	$17,500
	4	Repairs & Maintenance of vehicles	$46,604	$42,141	$30,800	$23,996	$30,800	$30,800	$30,800
	5	Maintenance of computer - hardware	$56	$1,799	$9,350	$4,602	$13,350	$9,350	$9,350
	6	Maintenance of computer - software	$0	$7,891	$9,750	$3,678	$27,250	$9,750	$9,750
	8	Maintenance of other equipment	$10,050	$285	$15,500	$9,745	$3,000	$15,500	$15,500
	9	Purchase of spares for equipment	$0	$0	$2,000	$1,002	$2,000	$2,000	$2,000
	10	Purchase of vehicle parts	$1,065	$394	$8,000	$3,942	$12,000	$12,000	$12,000
	43	**TRAINING**	**$0**	**$4,641**	**$60,600**	**$34,212**	**$64,200**	**$67,200**	**$67,200**
	1	Course Costs	$0	$0	$28,000	$16,950	$33,000	$36,000	$36,000
	2	Fees & allowance - Training	$0	$4,641	$32,600	$17,262	$31,200	$31,200	$31,200
	46	**PUBLIC UTILITIES**	**$67,781**	**$77,653**	**$109,800**	**$84,804**	**$90,720**	**$110,100**	**$110,100**
	4	Telephone	$67,781	$75,370	$109,080	$84,012	$90,000	$109,380	$109,380
	8	Cable/Internet Services	$0	$2,284	$720	$792	$720	$720	$720
	49	**RENTS & LEASES**	**$8,005,148**	**$10,616,630**	**$11,590,500**	**$11,926,773**	**$11,627,000**	**$11,870,500**	**$11,520,500**
	1	Rent & lease of office space	$6,073,470	$8,132,417	$8,410,000	$8,907,500	$8,588,000	$8,740,000	$8,540,000
	2	Rent and Lease of Residential Building	$1,920,151	$2,466,045	$3,100,000	$2,964,098	$3,000,000	$3,050,000	$2,900,000
	3	Rent & lease of other building	$420	$1,590	$39,000	$28,354	$8,500	$37,500	$37,500
	4	Rent & lease of office equipment	$0	$0	$10,000	$8,862	$10,000	$10,000	$10,000
	5	Rent & lease of other equipment	$575	$2,100	$13,000	$7,525	$8,000	$13,000	$13,000
	6	Rent & lease of vehicles	$0	$5,344	$5,000	$4,182	$5,000	$5,000	$5,000
	9	Other rent & lease	$10,531	$9,134	$13,500	$6,252	$7,500	$15,000	$15,000
	50	**GRANTS**	**$86,877**	**$77,751**	**$105,000**	**$116,962**	**$75,000**	**$233,000**	**$233,000**
	1	Grants to Individuals and Households (General)	$65,577	$50,731	$60,000	$95,660	$15,000	$173,000	$173,000
	2	Grants to organizations	$21,300	$27,020	$45,000	$21,302	$60,000	$60,000	$60,000
TOTAL RECURRENT EXPENDITURE			**$12,080,073**	**$15,284,246**	**$18,435,454**	**$18,088,253**	**$18,430,125**	**$19,069,356**	**$18,560,907**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2069	Constitutional Review Project	$595,769	$0	$0	$0	$0	$0	$0
2229	Human Resource Management (HRM) Modernization in the Public Service (2025)	$0	$0	$202,500	$16,875	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$47,588	$0	$49,500	$55,836	$64,800	$58,450	$58,450
9002	Purchase of Other Equipment	$13,950	$0	$0	$2,083	$0	$0	$0
9003	Purchase of Computers & Peripherals	$38,438	$44,073	$143,000	$17,575	$109,000	$134,500	$134,500
9004	Purchase of Photocopier	$15,650	$0	$25,000	$22,000	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$19,946	$8,793	$24,000	$8,333	$24,000	$24,000	$24,000
9010	Purchase of Vehicles	$0	$0	$90,000	$0	$90,000	$0	$0
9011	Purchase of Other Assets	$0	$0	$0	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$96,997	$29,886	$100,000	$0	$75,000	$85,000	$85,000
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$0	$13,750	$0	$0
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$95,750	$169,500	$89,500
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$0	$10,625	$0	$0
9319	Annual Audits, Evaluations and Inspections	$0	$0	$0	$0	$160,700	$0	$0
9339	Conferences, Workshops & Summits	$0	$0	$0	$0	$15,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$828,338**	**$82,751**	**$634,000**	**$122,702**	**$658,625**	**$471,450**	**$391,450**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2290		Civil Service Modernization Program	$0	$0	$0	$0	$500,000	$1,135,050	$1,135,050
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$0**	**$500,000**	**$1,135,050**	**$1,135,050**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 (2) Ministries i.e. Ministry of Blue Economy and Disaster Risk Management, Ministry of Home Affairs and New Growth Industry 2. Organized Job Description Writing Workshop facilitated by IDB Consultant for 21 participants including 16 Administrative Officers and 5 Job Classification and Compensation Analysts. 3.Support and facilitate 2 Missions with the Inter-American Development Bank Team in preparation for the Civil Service Modernization Programme. 4. Conduct working visits on site with the Department of Civil Aviation, National Forensic Science Service, Belize Bureau of Standards, Asset and Utilities Management Unit, National Fire Service, National Emergency Management Organization, 5. Met with: CEO Ministry of Sustainable Development to support addressing
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	1.On-going Sensitization countrywide. Completed a total of 10 sensitization session 2025. 2. Utilize sensitization sessions to observe working conditions of employees, highlighted section 206 of the PSR that focuses on Occupational Health. 3. completed 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 2026/2027 . 9.Completed Survey for EAP Training Catelogue. Catelogue completed in 2025. 9. Did not successfully provide self-management workshop for EAP Practitioners. 10. Provided one wellness/selfcare day for MPS Staff. 11. Started the conversation with St Vincent and the Grenadines EAP and Trinidad and Tobago EAPA Organization. 12. conducted pop-up booths at the Western border, as well as south of the country.13 Participated in health fairs to show-case the service provided by the EAP. 14. Two addtional practitioners were hired, one from Belize City, the other from Placencia.

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.	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.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

JOB CLASSIFICATION AND COMPENSATION UNIT (JCCU) Conduct organizational analyses and develop organizational charts for Public Service Ministries based on organizational design principles, recommending appropriate manning levels to support mandate delivery. Prepare Round 2 Reports summarizing findings, proposed structures, and recommendations to strengthen HR systems and efficiency. Lead the development of job descriptions for all positions, and re-engage Ministries' CEOs and management on implementing R2R recommendations. To enhance efficiency, the JCCU now performs analyses concurrently across Ministries and produces condensed R2Rs focused on key recommendations and proposed structures, rather than extensive background and detailed current charts.

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. Prepare Workshop/Seminar/Presentation material to put into effect the EAP Training Catalogue. 2. Launchvirtually EAP Catalogue in all Ministries.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. 3.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. 4. 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. 5. 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. 6. Develop Referral System to Community Organization or other Ministries: Offer resources or referrals for employees dealing with issues beyond the scope of the EAP. 7.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. 8. 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. 9. 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. 10. 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. 11. 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. 12.Provide EAP Staff with advanced training in various areas to increase competency. 13. Continued participation in pop-upinformation booths, wellness presentation etc. 14. Participate in on-going collaboration with other Government Minitries. 15. Liase with Quality Assurance Unit in Providing country wide trainings. 16. Develop EAP Database for information gathering and important statistics. 17. 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.

CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT (CSQAU) □Establish national service standards and a unified customer experience framework, thus develop and launch the Belize Public Service (BPS) Service Charter outlining service principles, response times, and courtesy standards. Display in all offices and online.
□Strengthen frontline staff capacity and motivation, thereby roll out short, interactive Service Excellence Training Series in collaboration with the Training Unit and other partners.
□Launch "Service Hero of the Month" recognition program in all ministries.
Create feedback systems that listen, learn, and adapt to citizen needs, hence
□create a unified "Voice of the Citizen" feedback tool (online + SMS) as a precursor to the contact center and;
establish a central dashboard tracking satisfaction and complaints.
□Simplify and digitalize citizen interactions, thus identify top 3 high-demand services per ministry and collaborate to streamline processes (e.g., fewer forms, shorter approvals).
□Build a culture of accountability, recognition, and continuous improvement thereby.
oaudit simple queue management or appointment booking system in key offices (e.g., Immigration, Vital Stats) and pilot such in at least 5 depts / ministries.
oConduct baseline assessment of current customer service practices in 5 major citizen-facing departments.
oIntroduce customer service goals in departmental work plans and performance appraisals

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	208	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	350	400	500
No.of Ministries to be reviewed by the JCCU			3	10	3	4	5
Number of Public officers sensitized/trained in good governance principles							
Number of public officers trained in anti-corruption strategies							
Number of partnership activities with other good governance agencies							
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	1	1	1
Avg level of punctuality of public officers							
Average number of requests for upgrades and regularizing of job functions			12	12	15	15	15
Average days of absence of public officers			10	8	8	8	8
Average number of customer complaints			80	80	80	baseline	decrease
Avg days of absence of public officers-EAP			80	8	8	8	8
Establishment of Good Governance Ambassadors thruought							
Belize Anti Corruption Declaration							
Youth Engagement (Competitions)							
Engagement of stakeholders in constitutional reform and anti-corruption initiatives (institutions)							
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$72,694**	**$116,788**	**$388,824**	**$251,963**	**$428,661**	**$459,661**	**$459,661**
	1	Salaries	$68,665	$111,082	$351,040	$231,212	$387,765	$412,765	$412,765
	2	Allowances	$250	$0	$2,000	$1,200	$0	$6,000	$6,000
	3	Wages (Unestablished Staff)	$0	$0	$0	$0	$0	$0	$0
	4	Social Security	$3,779	$5,705	$35,784	$19,551	$40,896	$40,896	$40,896
	31	**TRAVEL & SUBSISTENCE**	**$0**	**$0**	**$0**	**$0**	**$6,240**	**$6,240**	**$7,800**
	2	Mileage Allowance	$0	$0	$0	$0	$2,340	$2,340	$3,900
	21	Hotel (Local)	$0	$0	$0	$0	$3,900	$3,900	$3,900
	40	**MATERIAL & SUPPLIES**	**$0**	**$2,415**	**$21,675**	**$11,084**	**$21,675**	**$21,675**	**$21,675**
	1	Office Supplies	$0	$501	$4,000	$2,246	$4,000	$4,000	$4,000
	6	Food	$0	$1,914	$17,675	$8,838	$17,675	$17,675	$17,675
	41	**OPERATING COSTS**	**$0**	**$0**	**$55,000**	**$33,000**	**$61,000**	**$55,000**	**$55,000**
	26	Board and Committee Meetings	$0	$0	$5,000	$3,000	$11,000	$5,000	$5,000
	29	Professional Service Fees	$0	$0	$50,000	$30,000	$50,000	$50,000	$50,000
	43	**TRAINING**	**$169,615**	**$95,388**	**$418,353**	**$235,366**	**$423,275**	**$480,275**	**$480,275**
	2	Fees & allowance - Training	$89,174	$95,388	$358,353	$198,166	$363,275	$420,275	$420,275
	4	Scholarship and Grants	$0	$0	$60,000	$37,200	$60,000	$60,000	$60,000
	5	Training - miscellaneous	$80,442	$0	$0	$0	$0	$0	$0
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$58,000**	**$34,800**	**$58,000**	**$58,000**	**$58,000**
	1	Caribbean Grants to organizations	$0	$0	$58,000	$34,800	$58,000	$58,000	$58,000
	48	**CONTRACTS & CONSULTANCIES**	**$27,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$27,000	$0	$0	$0	$0	$0	$0
	49	**RENTS & LEASES**	**$0**	**$543**	**$9,800**	**$4,920**	**$9,800**	**$9,800**	**$9,800**
	3	Rent & lease of other building		$543	$9,800	$4,920	$9,800	$9,800	$9,800
	50	**GRANTS**	**$0**	**$18,150**	**$22,750**	**$21,738**	**$22,750**	**$22,750**	**$22,750**
	1	Grants to Individuals and Households (General)	$0	$18,150	$22,750	$21,738	$22,750	$22,750	$22,750
TOTAL RECURRENT EXPENDITURE			**$269,310**	**$233,284**	**$974,402**	**$592,871**	**$1,031,401**	**$1,113,401**	**$1,114,961**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2110		Strengthening Public Expenditure Management (SPEM)	$0	$351,152	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$351,152**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
To manage training and development programmes for the public service	Cohorts 1 and 2 of the Clerical Promotional Programme had a total of 77 participants. 41 Second Class Clerks, 1 Postal Clerk, 17 Immigration and Nationality, and 18 Customs and Excise. 88% pass rate. 2 Nominations for the Commonwealth Scholarship 2026 - there was a total of 10 applicants. Strengthening Public Expenditure Management (SPEM) Certification Programme launched through the University of Belize: A total of 113 officers enrolled in the programme; this consists of two groups, Group I - 77 mandatory participants and Group II - 36 voluntary participants. Graduate the first SPEM Certification cohorts. Introduction of Promotional Certfication for Assistant Registering Officers and Registering Officers, Elections and Boundaries Department , through the Galen University: 26 officers participated in the program, 9 Assistant Registering Officers and 17 Registering Officers. 85% pass rate. Induction Training - 372 out of 425 participants successfully completed the training during this offering. This reflects an 87.5% success rate.
To institutionalize capacity building for an improved Public Service performance	Short Local Trainings facilitated by the Unit - Belize Tax Services, Performance Management and Appraisal System: Overview, Importance, Opportunities and Challenges; - Customs and Excise Department, Refresher Training on Conditions of Service (PSR and GWR), Performance Management and Appraisal System, MY GOB and EAP/Civility in the Workplace; - Department of Civil Aviation, Performance Management and Appraisal System
To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals	National Meteorological Service (MET): Basic First Aid and CPR through Belize Red Cross; - National Fire Services: Public Service Administration, Conditions of Service, and Performance Management and Appraisal System; - National Emergency Management Organization: through the University of Belize: Shelters and Shelters Management Certification Programme

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
To build a high-performing, agile, and future-ready Public Service through strategic capacity building, coordinated development, and a culture of continuous learning.
To establish robust policies, systems, and standards for mandatory, coordinated, and quality-assured training across the Public Service.
To ensure all training interventions are directly linked to identified competency gaps, strategic plans, and individual performance improvement.
To develop a cadre of internal trainers, optimize resource utilization, and ensure quality and relevance of training delivery.
To move beyond participation metrics and measure the real impact of training on individual performance, service quality, and national goals by implementing robust learner support and post-training evaluation mechanisms that increase completion rates and ensure skills are applied on the job.
To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	975	1200	1300	1300
Number of officers receiving financial assistance for training courses		25	37	45	60	60	60
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%	95%	95%	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	75	11000%	96	100	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$156,437**	**$195,648**	**$247,579**	**$248,433**	**$74,704**	**$248,704**	**$248,704**
	1	Salaries	$42,000	$38,161	$42,000	$57,750	$42,000	$42,000	$42,000
	2	Allowances	$112,950	$156,600	$202,875	$187,961	$30,000	$204,000	$204,000
	4	Social Security	$1,487	$887	$2,704	$2,722	$2,704	$2,704	$2,704
	31	**TRAVEL & SUBSISTENCE**	**$10,028**	**$13,312**	**$24,328**	**$19,452**	**$23,015**	**$23,015**	**$23,015**
	2	Mileage Allowance	$10,028	$13,312	$22,412	$18,229	$23,015	$23,015	$23,015
	3	Subsistence Allowance	$0	$0	$0	$263	$0	$0	$0
	5	Other Travel Expenses (Local)	$0	$0	$1,916	$960	$0	$0	$0
	40	**MATERIAL & SUPPLIES**	**$41,578**	**$30,307**	**$61,783**	**$38,681**	**$67,702**	**$68,994**	**$69,150**
	1	Office Supplies	$6,020	$3,120	$6,208	$4,560	$6,208	$6,208	$6,208
	3	Medical Supplies	$0	$0	$804	$390	$844	$844	$844
	4	Uniforms	$4,856	$0	$4,000	$1,920	$6,500	$7,700	$7,700
	5	Household Sundries	$7,435	$455	$5,231	$2,868	$3,880	$5,712	$5,868
	6	Food	$20,373	$16,700	$32,500	$22,565	$34,240	$32,500	$32,500
	14	Purchase of computers supplies	$1,736	$1,938	$6,960	$3,366	$7,200	$7,200	$7,200
	15	Purchase of Other Equipment	$1,158	$3,313	$3,580	$1,788	$3,580	$3,580	$3,580
	23	Printing Services	$0	$4,781	$2,500	$1,224	$5,250	$5,250	$5,250
	41	**OPERATING COSTS**	**$4,434**	**$0**	**$9,100**	**$4,500**	**$183,100**	**$9,100**	**$9,100**
	1	Operating cost - fuel	$4,434	$0	$0	$0	$0	$0	$0
	2	Advertisement and Marketing Services	$0	$0	$2,500	$1,182	$2,500	$2,500	$2,500
	6	Operating cost - mail delivery	$0	$0	$600	$318	$600	$600	$600
	26	Board and Committee Meetings	$0	$0	$6,000	$3,000	$180,000	$6,000	$6,000
	42	**MAINTENANCE COSTS**	**$14,381**	**$14,934**	**$21,000**	**$13,991**	**$20,000**	**$23,000**	**$23,000**
	1	Maintenance of Buildings	$9,364	$8,541	$6,000	$6,659	$6,000	$9,000	$9,000
	3	Repairs & Maintenance of furniture & equipment	$1,433	$0	$4,000	$1,992	$0	$5,000	$5,000
	4	Repairs & Maintenance of vehicles	$3,584	$6,393	$0	$0	$0	$0	$0
	5	Maintenance of computer - hardware	$0	$0	$3,000	$1,398	$8,000	$3,000	$3,000
	6	Maintenance of computer - software	$0	$0	$3,000	$1,440	$3,000	$3,000	$3,000
	8	Maintenance of other equipment	$0	$0	$3,000	$1,500	$3,000	$3,000	$3,000
	9	Purchase of spares for equipment	$0	$0	$2,000	$1,002	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$11,263**	**$5,556**	**$18,000**	**$10,375**	**$18,000**	**$18,000**	**$18,000**
	4	Telephone	$11,263	$5,556	$18,000	$10,375	$18,000	$18,000	$18,000
	50	**GRANTS**	**$228,859**	**$221,800**	**$200,000**	**$597,675**	**$262,500**	**$240,000**	**$262,500**
	1	Grants to Individuals and Households (General)	$228,859	$221,800	$200,000	$597,675	$262,500	$240,000	$262,500
TOTAL RECURRENT EXPENDITURE			**$466,979**	**$481,557**	**$581,790**	**$933,107**	**$649,021**	**$630,813**	**$653,469**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
To acquire a legal person to assist the Commission with their deliberations/decisions related to disciplinary matters, appointments, promotions, and dismissals.	In process
To achieve a goal of processing no less than 1000 files for the year 2025.	A total of 1000+ files were processed during the year 2025.
To make precise decisions re: disciplinary matters to avoid over ruling by the Belize Advisory Council.	

Key Programmes Strategies/Activities for 2026/27 (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 1100 files for the year 2026.

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

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of appointments			275	350	400	450	475
Number of promotions			290	325	350	375	400
Number of disciplinary cases			24	20	18	15	15
Number of appeals against transfer, discipline and removal			10	10	8	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%	4%
Number of public officers disciplined		16	24	21	18	15	15
No.of public officers removed from office		7	15	12	10	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$225,168**	**$235,312**	**$357,077**	**$315,285**	**$380,006**	**$390,894**	**$401,782**
	1	Salaries	$216,706	$223,590	$265,213	$265,002	$334,214	$345,102	$355,990
	2	Allowances	$0	$1,753	$19,800	$9,540	$23,400	$23,400	$23,400
	3	Wages (Unestablished Staff)	$0	$1,035	$48,840	$24,492	$0	$0	$0
	4	Social Security	$8,462	$8,335	$21,424	$15,321	$20,592	$20,592	$20,592
	5	Honorarium to Staff	$0	$600	$1,800	$930	$1,800	$1,800	$1,800
	31	**TRAVEL & SUBSISTENCE**	**$293**	**$0**	**$5,440**	**$3,578**	**$7,472**	**$7,640**	**$7,640**
	2	Mileage Allowance	$0	$0	$1,352	$678	$1,352	$1,352	$1,352
	3	Subsistence Allowance	$0	$0	$3,680	$1,680	$3,680	$3,680	$3,680
	5	Other Travel Expenses (Local)	$293	$0	$408	$1,220	$240	$408	$408
	21	Hotel (Local)	$0	$0	$0	$0	$1,400	$1,400	$1,400
	23	Bus Fares (local)	$0	$0	$0	$0	$400	$400	$400
	24	Taxi Fares (local)	$0	$0	$0	$0	$400	$400	$400
	40	**MATERIAL & SUPPLIES**	**$18,443**	**$4,513**	**$31,314**	**$17,111**	**$39,836**	**$39,836**	**$39,836**
	1	Office Supplies	$29	$0	$7,196	$3,824	$7,196	$7,196	$7,196
	3	Medical Supplies	$0	$0	$804	$426	$804	$804	$804
	4	Uniforms	$7,218	$0	$6,250	$3,252	$8,000	$8,000	$8,000
	5	Household Sundries	$6,798	$0	$4,674	$2,364	$4,472	$4,676	$4,676
	6	Food	$3,300	$0	$1,600	$1,629	$2,604	$2,400	$2,400
	14	Purchase of computers supplies	$0	$0	$3,200	$1,680	$4,800	$4,800	$4,800
	15	Purchase of Other Equipment	$1,099	$4,513	$7,590	$3,936	$11,960	$11,960	$11,960
	41	**OPERATING COSTS**	**$0**	**$0**	**$20,000**	**$12,000**	**$20,000**	**$20,000**	**$20,000**
	29	Professional Service Fees	0	$0	$20,000	$12,000	$20,000	$20,000	$20,000
	1	Maintenance of Buildings	$7,396	$4,459	$1,500	$997	$4,500	$4,500	$4,500
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$6,000	$3,078	$7,500	$7,500	$7,500
	5	Maintenance of computer - hardware	$0	$1,126	$3,340	$1,710	$6,680	$6,680	$6,680
	6	Maintenance of computer - software	$2,451	$7,318	$20,200	$10,674	$20,200	$20,200	$20,200
	8	Maintenance of other equipment	$2,100	$0	$4,500	$2,400	$4,500	$4,500	$4,500
	46	**PUBLIC UTILITIES**	**$2,883**	**$0**	**$6,000**	**$3,000**	**$6,000**	**$6,000**	**$6,000**
	4	Telephone	$2,883	$0	$6,000	$3,000	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$258,735**	**$252,728**	**$455,371**	**$369,833**	**$496,694**	**$507,750**	**$518,638**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2228	Implementation of Human Resource Management System (MPS)	$0	$514,688	$1,200,000	$100,000	$300,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$514,688**	**$1,200,000**	**$100,000**	**$300,000**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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.	The JCCU reviewed the proposal to restructure the Unit into three Teams. It was supported and MOF created a post of Data Analysis. The Unit is now structured into three section (Data Management, Data Analysis and IT Support). For now, the Data Analysis section in only one person. Also, a post of Business Support Officer was also approved to provide IT support in the management of Web based systems. These additional post will help in accomplishing the task of the Unit more effectively
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.	A decision was made not to continue expansion of the MyGOB. Hence there was no need for a Software Developer. That post was redesignated into a Business Support officer. The GOB will now utilize the NeoPeople System to facilitate HR processes. This system will encompass all leave management, biometrics attendance, document management, among other HR processes.
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.	This activity is ongoing. The data management team that is responsible for data entry and data verification was consumes with data entry task. The Data Analyst is now assisting with identifying data discrepancies and conducting data cleaning to assist in increasing the reliability and credibility of the data. This is a huge help is achieving this objective
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.	The NeoPeople system has been identified as the HR system that will be used across the Public Service. The modules include recruitment, onboarding, leave management, time & attendance, scheduling, document storage, performance appraisal, benefits, assets tracking, reporting and offboarding. The manager of NeoPeople is currently installing their biometric devises across the public service. thereafter, they will proceed to register persons onto the devices so that they can commence its use.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
Support the Roll out of NeoPeople system to all Ministries and Department to ensure that everyone is registered on the system and is utilizing the system for attendance and leave management, initially. This project has a side scope and will require collaboration with each Ministry. It also requires extensive training sessions and change management processes.
Continue to provide support for the management of MyGOB until it phased out, due to the implementation of NeoPeople.
Facilitate the successful transfer of data from the MyGOB to the NeoPeople system to ensure a seamless transition from one system to the next
Provide support to the IDB Project aimed at reviewing compensation and ensuring that a system exist that supports
Provide support for the preparation for the transition of the payroll system from SmartStream to Cloud suite
Complete verification checks and updates of data profile (for Permanent Establish Staff and Positions) by the end of March 2027, through the works of a Data Analyst and the Data Management Team, to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.
Improve the Ministries IT support by ensuring that printers and workstations meet the capacity work the work being carried by respective Units. This includes a thorough review of all computer equipment's and a review of the type of work being carried out at in the Units.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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			5,000	1500	2,000	2,500	2,500
NeoPeople people System: Administrative Officers/Assistants Trained				100	200	200	200
NeoPeople people System: Modules implemented				1	6	11	11
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	55%	65%	85%	
Reduction in turnaround time in responding to correspondences with the implementation of electronic Records Management System.			0%	15%	20%	25%	
Increase efficiency in the use of MyGOB electronic leave management application.		10%	25%	50%	75%	95%	97%
Increase efficiency in the use of Neopeople HR System		0%	0%	15%	50%	75%	100%

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$1,587,483**	**$1,773,542**	**$1,978,068**	**$1,917,391**	**$2,167,937**	**$2,150,640**	**$2,150,640**
	1	Salaries	$1,395,536	$1,564,327	$912,670	$1,234,937	$1,350,354	$1,605,197	$1,605,197
	2	Allowances	$292	$700	$7,500	$3,750	$7,500	$7,500	$7,500
	3	Wages (Unestablished Staff)	$10,288	$2,155	$852,436	$449,554	$563,735	$269,595	$269,595
	4	Social Security	$76,613	$86,757	$92,906	$91,010	$123,792	$155,792	$155,792
	5	Honorarium to Staff	$3,000	$0	$0	$0	$0	$0	$0
	6	Ex-gratia Payment to Staff	$0	$0	$3,600	$1,080	$3,600	$3,600	$3,600
	7	Overtime	$101,754	$119,602	$108,956	$137,060	$118,956	$108,956	$108,956
	31	**TRAVEL & SUBSISTENCE**	**$40,813**	**$36,708**	**$54,076**	**$51,154**	**$54,076**	**$54,076**	**$54,076**
	2	Mileage Allowance	$1,061	$224	$8,512	$8,432	$8,512	$8,512	$8,512
	3	Subsistence Allowance	$13,430	$18,555	$29,840	$30,369	$29,840	$29,840	$29,840
	5	Other Travel Expenses (Local)	$26,323	$6,978	$0	$405	$0	$0	$0
	21	Hotel (Local)	$0	$8,317	$6,300	$5,907	$6,300	$6,300	$6,300
	22	Airfare (Local)	$0	$0	$3,616	$2,390	$3,616	$3,616	$3,616
	23	Bus Fares (local)	$0	$893	$1,728	$1,070	$1,728	$1,728	$1,728
	24	Taxi Fares (local)	$0	$1,087	$720	$432	$720	$720	$720
	25	Water Travel Fares (local)	$0	$654	$3,360	$2,149	$3,360	$3,360	$3,360
	40	**MATERIAL & SUPPLIES**	**$119,713**	**$187,675**	**$195,772**	**$193,019**	**$171,859**	**$249,859**	**$249,859**
	1	Office Supplies	$27,986	$22,355	$38,542	$31,478	$38,542	$38,542	$38,542
	3	Medical Supplies	$0	$788	$8,000	$5,286	$8,000	$8,000	$8,000
	4	Uniforms	$18,988	$3,179	$31,525	$15,128	$31,525	$31,525	$31,525
	5	Household Sundries	$28,967	$36,664	$16,705	$41,941	$17,672	$21,705	$21,705
	6	Food	$23,432	$39,390	$30,500	$45,396	$34,533	$50,500	$50,500
	7	Spraying Supplies	$0	$0	$9,500	$4,752	$9,500	$9,500	$9,500
	13	Building and construction supplies	$0	$2,538	$0	$0	$0	$0	$0
	14	Purchase of computers supplies	$610	$19,961	$15,400	$8,262	$41,223	$41,223	$41,223
	15	Purchase of Other Equipment	$11,718	$44,747	$12,600	$16,264	$12,600	$12,600	$12,600
	20	Insurance: Motor Repairs & Maintenance of vehicles	$4,443	$0	$0	$0	$0	$0	$0
	23	Printing Services	$3,570	$9,761	$33,000	$16,800	-$25,000	$33,000	$33,000
	33	Advertisement and Marketing Supplies	$0	$3,241	$0	$7,712	$3,264	$3,264	$3,264
	36	Purchase of Decorative Items	$0	$5,051	$0	$0	$0	$0	$0
	41	**OPERATING COSTS**	**$93,183**	**$121,267**	**$125,395**	**$125,868**	**$196,687**	**$142,637**	**$142,637**
	1	Operating cost - fuel	$92,112	$102,378	$121,795	$113,385	$133,637	$133,637	$133,637
	2	Advertisement and Marketing Services	$450	$0	$0	$0	$58,400	$5,400	$5,400
	6	Operating cost - mail delivery	$621	$512	$3,600	$2,022	$3,600	$3,600	$3,600
	29	Professional Service Fees	$0	$18,376	$0	$10,461	$1,050	$0	$0
	42	**MAINTENANCE COSTS**	**$101,812**	**$136,379**	**$148,025**	**$153,635**	**$146,975**	**$148,025**	**$148,025**
	1	Maintenance of Buildings	$22,604	$44,786	$31,050	$38,483	$30,000	$31,050	$31,050
	2	Maintenance of Grounds	$9,254	$24,603	$16,200	$19,140	$16,200	$16,200	$16,200
	3	Repairs & Maintenance of furniture & equipment	$28,883	$19,578	$27,650	$28,776	$27,650	$27,650	$27,650
	4	Repairs & Maintenance of vehicles	$31,335	$22,908	$40,930	$50,192	$40,930	$40,930	$40,930
	5	Maintenance of computer - hardware	$560	$7,189	$8,750	$4,924	$8,750	$8,750	$8,750
	6	Maintenance of computer - software	$0	$4,500	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$9,175	$12,815	$23,445	$12,120	$23,445	$23,445	$23,445
	43	**TRAINING**	**$53,958**	**$28,321**	**$30,000**	**$29,368**	**$30,000**	**$30,000**	**$30,000**
	1	Course Costs	$0	$14,825	$30,000	$17,438	$30,000	$30,000	$30,000
	2	Fees & allowance - Training	$0	$13,496	$0	$11,930	$0	$0	$0
	5	Training - miscellaneous	$53,958	$0	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$97,188**	**$99,186**	**$111,420**	**$117,329**	**$112,380**	**$112,380**	**$112,380**
	2	Gas (Butane)	$231	$900	$1,600	$1,154	$1,600	$1,600	$1,600
	4	Telephone	$93,642	$94,802	$108,800	$114,833	$108,800	$108,800	$108,800
	8	Cable/Internet Services	$3,315	$3,485	$1,020	$1,342	$1,980	$1,980	$1,980
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$244,862**	**$146,916**	**$0**	**$247,084**	**$247,084**
	1	Caribbean Grants to organizations	$0	$0	$244,862	$146,916	$0	$247,084	$247,084
	49	**RENTS & LEASES**	**$5,560**	**$4,000**	**$0**	**$2,000**	**$0**	**$0**	**$0**
	2	Rent and Lease of Residential Building	$5,000	$4,000	$0	$2,000	$0	$0	$0
	6	Rent & lease of vehicles	$560	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$2,099,709**	**$2,387,077**	**$2,887,617**	**$2,736,680**	**$2,879,914**	**$3,134,701**	**$3,134,701**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2087	UNICEF Programme of Cooperation 2022-2026	$0	$197,830	$0	$44,607	$0	$0	$0
2179	Wildfires Response - May 2024	$0	$834,328	$0	$0	$0	$0	$0
2180	Preparation of Shelters - Hurricane Season 2024	$0	$499,987	$0	$0	$0	$0	$0
2200	Disaster Response - Tropical Storm Sara 2024	$0	$699,828	$0	$0	$0	$0	$0
2206	Road Works 2024 - Caye Caulker	$0	$198,900	$0	$0	$0	$0	$0
2291	Implementation of The Belize Comprehensive Disaster Risk Management Country Work Programme (CWP)	$0	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$30,000	$88,789	$88,789
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$0	$0	$0
9002	Purchase of Other Equipment	$0	$51,811	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$50,000	$23,269	$23,269
9005	Purchase of Software	$0	$0	$0	$0	$100,000	$50,000	$50,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$13,481	$15,000	$17,178	$17,178
9010	Purchase of Vehicles	$0	$0	$0	$0	$100,000	$30,805	$30,805
9021	Capital Improvement to Building and Facilities	$0	$0	$62,014	$59,988	$120,000	$150,000	$150,000
9160	Disaster and Emergency Preparedness	$0	$0	$0	$16,257	$1,700,000	$100,000	$100,000
9162	Disaster and Emergency Contingency	$0	$0	$0	$22,183	$1,000,000	$1,000,000	$1,000,000
9163	Disaster and Emergency Supplies and Inventory	$1,388,325	$999,996	$1,000,000	$126,226	$1,000,000	$500,000	$600,000
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$24,633	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$1,388,325**	**$3,482,680**	**$1,062,014**	**$307,374**	**$4,115,000**	**$1,960,040**	**$2,060,040**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Implementation of 5-Year Country Work Programme.	Completion of the National Disaster Preparedness and Response Plan
Improving country risk profile to be used for informing all DRM activities.	Training of 20 NEMO and public officers at the Indian National Institute for Disaster Management
Approval of revised structure of NEMO to enhance operational readiness.	Hosting the 2nd Youth Forum for Disaster Risk Reduction
Improving disaster logistics at all levels through the implementation of the National Logistics Plan.	Supporting Belize City and Belmopan in UNDRR Making Cities Resilient Initiative
Strengthening of national disaster management system through implementation of NDPRP	Establishment of Community Emergency Response Teams in 8 villages

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Implementation of Year 1 of the 5-Year Country Work Programme

Enhancing operational readiness at all levels (Operational Committees, NEOC, DEOC, Village Emergency Committee)

Repair of Emergency Shelters to increase shelter capacity

Improved training on disaster risk management for public officers, volunteers and NEMO staff

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Implementation of Country Work Programme activities targetting identified Priority Areas			12	8	1	1	1
Institutional strengthening actions implemented, including recruitment of higher quality staff, acquisition of missing equipment, repair of existing equipment, improved staff training and improved training in DRM leadership.			4	5	5	5	5
Updating of the Disaster Preparedness and Response Act to ensure alignment with regional and international policies and obligations.			1	1	1	1	1
Implementation of Community Based Disaster Risk			175	109	175	175	175
National Emergency Telecommunications system hardened and use of GIS and data management tools expanded.			10	23	1	1	1
Multi-hazard Early Warning systems implemented and improved at all levels			10	23	1	1	1
Disaster Risk Knowledge improved through implementation of public awareness programmes and campaigns to influence and change behaviour of the public to take actions favouring risk reduction.			30	199	175	175	175
National Operational Committees strengthened thereby improving interagency collaboration at the National Emergency Operations Centre			3	205	14	14	14
National disaster plans updated in alignment with regional standards - CDEMA and CEPREDENAC			12	40	40	40	40
Workshops and training sessions implemented to improve collaboration with private sector (Belize Chamber of Commerce and Industry) and key partners improved			15	170	15	20	20
National DRM training programs developed and implemented via disaster readiness meetings, public displays, school outreach, training and simulations in communities.			90	189	190	200	200
Implementation of the National Logistics Plan, to include national and district level logistics training and readiness activities			4	15	10	10	10
District DANA data sets and systems established and updated bi-annually					6	6	6
District and Village Emergency Committees strengthened thereby improving collaboration at the District Emergency Operations Centres.					175	175	175
National and district level exercises and simulations conducted to improve coordination and and interoperability in key activities including search and rescue, logistics management, damage assessment and operational planning					6	6	6
National Emergency Shelter Programme improved through shelter repairs.					156	200	200
National training curriculum on DRM completed and implemented addressing the needs of NEMO Secretariat staff and public officers.					10	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% Increase in public officers and citizens capable to respond to disasters				80%	90%	90%	90%
# thousands of persons in high-risk communities aware of hazard threats, vulnerability & life saving drills				55	10	12	12
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders				80%	80%	90%	90%
# communities with enhanced disaster response capability as a result of improved early warning systems				75%	200	200	200
# of communities able to communicate between key shelters and district HQ				65%	200	200	200
% of physical vulnerability decreased in at risk communities				75%	75%	80%	90%
% increase in national emergency shelter capacity				62%	62%	75%	75%
% National and district committees readiness improved				85%	90%	90%	90%

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$998,939**	**$1,023,831**	**$1,229,301**	**$1,149,033**	**$1,299,237**	**$1,241,470**	**$1,251,140**
	1	Salaries	$803,796	$826,954	$971,621	$938,889	$1,049,862	$988,672	$994,919
	2	Allowances	$5,155	$5,356	$10,500	$11,706	$10,500	$10,500	$10,500
	3	Wages (Unestablished Staff)	$29,557	$11,028	$100,245	$46,257	$90,021	$93,444	$96,867
	4	Social Security	$38,637	$41,204	$47,135	$44,275	$46,254	$46,254	$46,254
	5	Honorarium to Staff	$0	$19,443	$9,600	$4,380	$11,100	$11,100	$11,100
	7	Overtime	$121,794	$119,846	$90,200	$103,526	$91,500	$91,500	$91,500
	31	**TRAVEL & SUBSISTENCE**	**$26,412**	**$22,712**	**$35,722**	**$32,714**	**$35,722**	**$35,722**	**$35,722**
	2	Transport Allowance	$0	$421	$1,082	$648	$1,082	$1,082	$1,082
	3	Subsistence Allowance	$19,859	$21,048	$20,720	$23,014	$20,720	$20,720	$20,720
	5	Other Travel Expenses (Local)	$6,553	$590	$0	$600	$0	$0	$0
	21	Hotel (Local)	$0	$654	$6,000	$3,700	$6,000	$6,000	$6,000
	22	Airfare (Local)	$0	$0	$3,640	$2,184	$3,640	$3,640	$3,640
	23	Bus Fares (local)	$0	$0	$640	$384	$640	$640	$640
	24	Taxi Fares (local)	$0	$0	$640	$384	$640	$640	$640
	25	Water Travel Fares (local)	$0	$0	$3,000	$1,800	$3,000	$3,000	$3,000
	40	**MATERIAL & SUPPLIES**	**$58,014**	**$96,845**	**$100,879**	**$83,965**	**$108,761**	**$108,761**	**$108,761**
	1	Office Supplies	$15,571	$10,243	$17,004	$13,736	$17,004	$17,004	$17,004
	2	Books & Periodicals	$0	$0	$1,800	$900	$1,800	$1,800	$1,800
	3	Medical Supplies	$299	$1,602	$1,151	$1,145	$1,151	$1,151	$1,151
	4	Uniforms	$8,505	$16,632	$21,260	$13,557	$21,260	$21,260	$21,260
	5	Household Sundries	$15,828	$23,093	$12,120	$14,700	$12,120	$12,120	$12,120
	6	Food	$4,275	$7,275	$18,188	$13,407	$18,188	$18,188	$18,188
	14	Purchase of computers supplies	$2,460	$10,179	$10,156	$8,793	$12,438	$12,438	$12,438
	15	Purchase of Other Equipment	$5,021	$13,116	$2,800	$2,904	$2,800	$2,800	$2,800
	16	Laboratory Supplies	$0	$0	$3,800	$1,902	$3,800	$3,800	$3,800
	20	Insurance: Motor Repairs & Maintenance of	$4,075	$3,793	$2,000	$702	$2,000	$2,000	$2,000
	23	Printing Services	$1,980	$5,157	$8,600	$7,910	$8,200	$8,200	$8,200
	33	Advertisement and Marketing Supplies	$0	$4,813	$2,000	$4,309	$8,000	$8,000	$8,000
	36	Purchase of Decorative Items	$0	$943	$0	$0	$0	$0	$0
	41	**OPERATING COSTS**	**$82,648**	**$82,274**	**$87,846**	**$60,862**	**$126,024**	**$126,024**	**$126,024**
	1	Operating cost - fuel	$74,234	$73,318	$83,346	$53,824	$112,674	$112,674	$112,674
	6	Operating cost - mail delivery	$2,913	$18	$1,200	$528	1200	1200	1200
	8	Operating cost - garbage disposal	$0	$1,000	$900	$1,140	$1,200	$1,200	$1,200
	9	Operating cost - conference & workshops	$5,502	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge	$0	$0	$0	$0	$1,950	$1,950	$1,950
	29	Professional Service Fees	$0	$7,937	$2,400	$5,370	$9,000	$9,000	$9,000
	42	**MAINTENANCE COSTS**	**$44,569**	**$62,743**	**$71,577**	**$63,001**	**$81,457**	**$80,857**	**$80,857**
	1	Maintenance of Buildings	$7,545	$18,500	$8,000	$12,261	$8,000	$8,000	$8,000
	2	Maintenance of Grounds	$1,941	$363	$9,600	$7,034	$9,600	$9,600	$9,600
	3	Repairs & Maintenance of furniture & equipment	$9,330	$10,471	$9,600	$4,992	$9,080	$9,080	$9,080
	4	Repairs & Maintenance of vehicles	$19,320	$18,414	$20,600	$26,594	$21,800	$21,800	$21,800
	5	Maintenance of computer - hardware	$356	$4,771	$6,000	$3,000	$6,600	$6,000	$6,000
	6	Maintenance of computer - software	$458	$1,374	$7,000	$3,498	$7,000	$7,000	$7,000
	10	Purchase of vehicle parts	$5,619	$8,850	$10,777	$5,622	$19,377	$19,377	$19,377
	43	**TRAINING**	**$7,478**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$7,478	$0	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$85,714**	**$123,138**	**$126,000**	**$100,237**	**$126,000**	**$126,000**	**$126,000**
	4	Telephone	$85,714	$123,138	$126,000	$100,237	$126,000	$126,000	$126,000
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$564,627**	**$338,778**	**$627,710**	**$627,710**	**$627,710**
	1	Caribbean Grants to organizations	$0	$0	$534,757	$320,856	$558,270	$558,270	$558,270
	3	Contributions & subscription to United Nations agencies	$0	$0	$29,870	$17,922	$69,440	$69,440	$69,440
	49	**RENTS & LEASES**	**$9,000**	**$10,229**	**$1,500**	**$2,400**	**$3,000**	**$6,000**	**$6,000**
	2	Rent and Lease of Residential Building	$9,000	$9,000		$1,500			
	5	Rent & lease of other equipment	$0	$1,229	$1,500	$900	$3,000	$3,000	$3,000
	9	Other rent & lease	$0	$0	$0	$0	$0	$3,000	$3,000
TOTAL RECURRENT EXPENDITURE			**$1,312,773**	**$1,421,773**	**$2,217,451**	**$1,830,990**	**$2,407,911**	**$2,352,544**	**$2,362,214**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9001	Purchase of Specialized Equipment	$95,612	$0	$99,000	$8,401	$80,000	$50,000	$25,000
9005	Purchase of Software	$0	$0	$0	$0	$14,000	$14,000	$14,000
9012	Purchase of Spares (Inventory)	$0	$98,656	$85,100	$72,812	$50,000	$50,000	$50,000
9021	Capital Improvement to Building and Facilities	$0	$58,920	$50,000	$51,125	$50,000	$50,000	$50,000
TOTAL CAPITAL II EXPENDITURE		**$95,612**	**$157,576**	**$234,100**	**$132,337**	**$194,000**	**$164,000**	**$139,000**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	2274	Systematic Observation Financial Facility (SOFF) Project in Belizefor the National Meteorological Service	$0	$0	$0	$13,333	$1,102,400	$278,400	$95,000
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$13,333**	**$1,102,400**	**$278,400**	**$95,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
Institutional strenghtening of the department through the passage of legislation establishing the National Metoeorlogical Service with clear specific mandates	Draft Legislation is being reviewed by the Attorney General's Ministry and has also been presented to department's parent Ministry for onward presentation and endorsement by Cabinet.
Continued improvement of services including work towards implementing a full quality management system, implement impact-based forecast for multi-hazards, full launch of 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.	One consultancy completed and one is in progress to assist in the implementation of impact based forecasting. Additionally, the pilot Systematic Observations Financing Facility (SOFF) project was launched in May 2025 and progress is being made to fully automate observations from the GBON stations at the PGIA and Punta Gorda. Both stations are already transmitting data.
Build Human resource capacity by providing both short and long-term training in areas of instrument maintenance, applied meteorology, and weather forecasting.	5 Technicians were trainined in basic doppler weather radar maintenance. Two officers completed weather forecasting training and three others are currently undergoing training. One officer is training for a degree in Meteorology and Computer Science and another is doing a Masters degree in Applied Meteorology and Climatology.
Continue to implement the National Framework for Climate Services including further engagement with stakeholders	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Institutional strenghtening:
- Complete a fully endorsed 5 year Strategic Plan for the Department
- Pass Legislation to officially establish the Department with clear legal mandates and roles

Maintenance of equipment and enhancement of weather and climate monitoring capabilities:
- Upgrade Doppler Weather Radar
- Enhance Weather Stations in Punta Gorda and at the PGIA to full GBON compliance
- Deploy at least 3 marine weather stations monitoring marine variables
- Continued maintenance of the over 80 weather stations country-wide
- Continued enhancement of climate date base management system and mobile weather App
- Improve cyber security measures for all computer systems

Continued delivery and enhancement of Products and Services:
- Restart Quality Management System (QMS) Implementation to ensure quality of services and products
- Develop and launch frameworks for Climate, Weather and Marine Meteorological Services
- Further roll out of the Common Alerting Protocol (CAP) ensuring that weather alerts and warnings are being disseminated via mobile phones
- Continued implementation of Impact-based weather forecasts
- Enhance weather forecasts delilvered via moible weather App to increase precision
- Improvement and enhancment to Marine Meteorological Services
- Complete Tsunami Ready Pilot Project for Belize City and enhance Standard Operating Protocol for Tsunami Advisories

Building human resource capacity:
- Continued training and certification for three additional weather forecasters
- Complete Masters Degree for officer in Applied Meteorology and Climatology
- Coninued training for officer purusing Bachelor Degree in Computer Science and Meteorology
- Training for at least 4 more officers in the Electronics and Information Technology Section in Computer Science, Networking, Instrument Maintenance
- Continued professional development for all technical staff

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	-	Variable	Variable	Variable
No. of insurance claims data requests processed	27	Variable	35	36	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	540	540	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				9			
Number of new sensors installed				50	50	50	50
Number of sensors replaced				80	80	80	80
No. of Auotmatic Weather stations transmitting data in realtime to NMS and public at large	52	52	52	70	70	70	70
Number of Weather Observers trained				4	10	10	10
No. of Instrument and Electrical Technicians trained				5	5	5	5
No.of Weather forecasters & Meteoroogist trained				2	3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
IMPACT of public weather forecasts issued: Populace had adequate knowledge of likely changes in the weather for personal planning purposes	95%	95%	95%	95%	95%	95%	95%
IMPACT of marine weather forecasts issued: Populace heading out to sea were properly warned of any adverse conditions	98	95	94	98	98	98	98
IMPACT of agro-meteorological forecasts issued: Farmers were notified on a weekly basis of the potential for rainfall deficits	65	75	75	75	80	80	80
aviation/meteorological forecasts issued: No weather related aviation mishaps or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Seasonal outlooks issued: All relevant sectors were warned of potential impacts from climate variability	75	75	75	75	85	85	85
# of drought forecasts issued: Agriculture sector was adequately warned about potential for drought developing.	75	75	75	75	85	85	85
Impacts of climate data request completed: Cannot be measured since they are so diverse	Variable	Variable	Variable	Variable	Variable	Variable	Variable
# of tropical cyclone warnings issued: Populace adequately warned in the event of approaching tropical storms	85	85	90	85	95	95	95
# of alerts for severe weather: Residents alerted of possible severe weather resulting in no loss of life and minimal damage to property	85		90		95	95	95
Meteorological Aerodrome Reports Issued: No weather related aviation mishap or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$6,266,604**	**$6,673,328**	**$6,907,099**	**$7,428,386**	**$8,203,823**	**$7,529,653**	**$8,017,974**
	1	Salaries	$4,672,477	$5,139,430	$5,124,319	$5,853,580	$6,016,351	$5,203,179	$5,566,499
	2	Allowances	$411,634	$510,297	$718,926	$637,156	$732,700	$704,700	$704,700
	3	Wages (Unestablished Staff)	$941,862	$521,294	$12,164	$58,806	$152,403	$252,406	$252,406
	4	Social Security	$240,631	$303,321	$250,790	$262,797	$315,668	$325,668	$325,668
	5	Honorarium to Staff	$0	$300	$2,100	$1,260	$2,100	$2,100	$2,100
	6	Ex-gratia Payment to Staff	$0	$1,000	$0	$0	$0	$0	$0
	7	Overtime	$0	$197,687	$798,800	$614,787	$984,600	$1,041,600	$1,166,600
	31	**TRAVEL & SUBSISTENCE**	**$33,076**	**$39,069**	**$95,058**	**$65,503**	**$103,974**	**$103,974**	**$103,974**
	2	Mileage Allowance	$0	$0	$0	$1,582	$7,680	$7,680	$7,680
	3	Subsistence Allowance	$15,823	$27,924	$64,140	$40,776	$64,140	$64,140	$64,140
	5	Other Travel Expenses (Local)	$17,253	$5,362	$0	$50	$0	$0	$0
	21	Hotel (Local)	$0	$2,915	$11,820	$9,695	$12,720	$12,720	$12,720
	22	Airfare (Local)	$0	$1,488	$6,338	$4,300	$6,258	$6,258	$6,258
	23	Bus Fares (local)	$0	$164	$5,264	$3,620	$5,680	$5,680	$5,680
	24	Taxi Fares (local)	$0	$60	$2,996	$1,908	$2,996	$2,996	$2,996
	25	Water Travel Fares (local)	$0	$1,156	$4,500	$3,572	$4,500	$4,500	$4,500
	40	**MATERIAL & SUPPLIES**	**$261,828**	**$466,407**	**$493,446**	**$437,274**	**$501,790**	**$501,790**	**$501,790**
	1	Office Supplies	$51,091	$27,541	$42,895	$37,540	$44,188	$44,188	$44,188
	2	Books & Periodicals	$0	$0	$10,200	$5,100	$10,200	$10,200	$10,200
	3	Medical Supplies	$745	$3,552	$8,563	$7,636	$8,563	$8,563	$8,563
	4	Uniforms	$17,360	$136,437	$177,182	$90,680	$177,542	$177,542	$177,542
	5	Household Sundries	$103,881	$128,795	$130,265	$103,169	$130,314	$130,314	$130,314
	6	Food	$33,893	$66,349	$45,306	$105,620	$45,351	$45,351	$45,351
	14	Purchase of computers supplies	$1,769	$47,299	$15,470	$29,473	$22,120	$22,120	$22,120
	15	Purchase of Other Equipment	$48,545	$48,389	$51,015	$36,365	$50,962	$50,962	$50,962
	20	Insurance: Motor Repairs & Maintenance of	$4,543	$3,691	$3,700	$5,770	$3,700	$3,700	$3,700
	33	Advertisement and Marketing Supplies	$0	$4,085	$6,850	$14,418	$6,850	$6,850	$6,850
	35	Flags, Wreaths, and Nationhood Materials	$0	$269	$2,000	$1,503	$2,000	$2,000	$2,000
	41	**OPERATING COSTS**	**$240,718**	**$337,011**	**$633,873**	**$491,695**	**$602,597**	**$606,597**	**$606,597**
	1	Operating cost - fuel	$229,516	$288,763	$592,545	$423,227	$562,185	$562,185	$562,185
	2	Advertisement and Marketing Services	$0	$0	$9,600	$16,589	$9,600	$9,600	$9,600
	3	Operating cost - miscellaneous	$0	$44	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$13,658	$5,000	$3,000	$5,000	$5,000	$5,000
	6	Operating cost - mail delivery	$6,365	$3,971	$9,912	$9,241	$9,912	$9,912	$9,912
	8	Operating cost - garbage disposal	$1,032	$2,892	$6,816	$5,526	$6,900	$6,900	$6,900
	9	Operating cost - conference & workshops	$2,805	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$1,000	$17,975	$7,500	$32,612	$9,000	$10,500	$10,500
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0	$9,708	$2,500	$1,500	$0	$2,500	$2,500
	42	**MAINTENANCE COSTS**	**$209,942**	**$307,596**	**$369,996**	**$289,842**	**$388,696**	**$397,796**	**$397,796**
	1	Maintenance of Buildings	$25,394	$60,154	$51,275	$62,050	$54,275	$54,275	$54,275
	2	Maintenance of Grounds	$448	$14,505	$19,200	$16,183	$19,800	$19,800	$19,800
	3	Repairs & Maintenance of furniture & equipment	$17,018	$12,719	$44,070	$21,594	$50,270	$50,270	$50,270
	4	Repairs & Maintenance of vehicles	$64,144	$122,978	$127,433	$110,137	$127,433	$127,433	$127,433
	5	Maintenance of computer - hardware	$0	$3,137	$7,200	$3,653	$7,200	$7,200	$7,200
	6	Maintenance of computer - software	$6,750	$9,224	$5,100	$3,912	$5,600	$5,600	$5,600
	8	Maintenance of other equipment	$0	$779	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$96,189	$84,100	$115,718	$72,313	$124,118	$133,218	$133,218
	43	**TRAINING**	**$14,314**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$14,314	$0	$0	$0	$0	$0	$0
	46	**PUBLIC UTILITIES**	**$115,774**	**$105,438**	**$127,800**	**$83,399**	**$96,000**	**$96,000**	**$96,000**
	4	Telephone	$115,774	$105,438	$127,800	$83,399	$96,000	$96,000	$96,000
	49	**RENTS & LEASES**	**$153,776**	**$100,428**	**$0**	**$70,500**	**$0**	**$0**	**$0**
	2	Rent and Lease of Residential Building	$153,776	$100,428	$0	$70,500	$0	$0	$0
	50	**GRANTS**	**$0**	**$0**	**$0**	**$0**	**$500**	**$500**	**$500**
	2	Grants to organizations	$0	$0	$0	$0	$500	$500	$500
TOTAL RECURRENT EXPENDITURE			**$7,296,033**	**$8,029,276**	**$8,627,271**	**$8,866,599**	**$9,897,380**	**$9,236,310**	**$9,724,631**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$23,338	$0	$27,000	$2,250	$25,000	$25,000	$50,000
9003	Purchase of Computers & Peripherals	$0	$4,770	$0	$0	$28,000	$31,500	$31,500
9006	Purchase of Air Conditioning Unit	$0	$9,716	$0	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$258,100	$0	$0	$75,000	$50,000	$0
9011	Purchase of Other Assets	$0	$0	$0	$10,000	$0	$0	$0
9012	Purchase of Spares (Inventory)	$0	$96,187	$100,000	$8,333	$50,000	$50,000	$50,000
9021	Capital Improvement to Building and Facilities	$0	$146,385	$150,000	$40,614	$50,000	$50,000	$50,000
9175	Skills Training Programs	$114,202	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$137,540**	**$515,158**	**$277,000**	**$61,197**	**$228,000**	**$206,500**	**$181,500**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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.	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.
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.	This is the continuation of our renovation projects of the stations occurring around the country. We expect that the stations at Dolphin Stree and Ladyville will be completed by the end of the fiscal year 2025. With this will come more training and certificate programs for our firefighters to prepare them for promotions and administrative leadership.
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.	All qualified firefighters were able to take the promotional courses necessary to move up the ranks. There were more than sixty (60) firefighters that took their respective courses and passed. This will allow for an intake of (53) new firefighters for the new budget year. Three senior officers will be retiring in 2026 which will allow for other promotions to occur.
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.	Fully utilizing the HR program has been procured to facilitate the processing of all employee data, dedicated data collection protocols to develop a fire database to inform management decisions. With the new equipment received from the U.S, our firefighters will be better equiped to respond to any incident.
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.	Procuring of five (5) additional trucks and specialized firetrucks to replace a few of the very older trucks that cannot be fixed anymore.
	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
Ambulatory Services will be expanded to the Northen Districts of Orange Walk and	The need for ambulatory services has increase tremendously since our

Key Programmes Strategies/Activities for 2026/27 (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. With the help from the U.S., we will see the start of construction on our new Headquarters building and fire station in San Ignacio. These buildings will secure our footing as an institution in Belize and increase the confidence in our abilities for the Belizean public.

Our firefighters will continue to be promoted to the ranks they deserve. The year we were able to promote five (5) officers to higher ranks and we are awaiting letters of promotion for another eight (8) officers. With three senior officers retiring this year, this will allow for promotions for the others. These promotions will come with management training for each officer.

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.

The procuring of 'better, used fire trucks' will continue. These trucks will reduce our need for constant maintenance and allow for budgetted funds to be used for prevention activities and community outreach, instead of reactive activities such as patching up old fire trucks. We expect to receive (either through donations or purchase) another seven (7) fire trucks and loads of equipment

Firefighter development and training will continue to be our focus. Better firefighters will increase our control in extinguishing fires at a faster rate. Monthly and quarterly campaigns aimed at recognizing top performers will only help to increase moral, output and a better working environment.

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 work begins on starting in Belize City.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of School Visits Made				226	226	296	365
Number of Media and Awareness Initiatives conducted				30	30	55	75
Number of buildings inspected				3000	3250	3570	4500
Number of Structural fires responded to				94	35	26	50
Number of Bush fires responded to				146	175	245	175
Number of Rescue operations from RTA responded to				320	352	330	500
Number of Fire Safety Messages posted on social media				128	75	125	75
Number of False Calls				532	200	75	125
Number of Ambulance				1,765	2,250	2,500	2,000
Number of Garbage Fires				556	296	200	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			70%	100%	100%	100%	100%
Percentage of business visits accomplished			75%	95%	95%	95%	95%
Percentage of the population reached through media coverage			65%	65%	65%	65%	65%
Percentage of buildings inspection achieved			85%	100%	100%	100%	100%
Percentage of structural fires			80%	100%	100%	100%	100%
Percentage of forest fire			75%	45%	45%	45%	45%
Percentage of other responses			90%	80%	80%	80%	80%
Average percentage of RTA rescue operations			65%	100%	100%	100%	100%
Percentage of population educated through fire safety pamphlets			65%	65%	65%	65%	65%

DIRECTOR OF PUBLIC PROSECUTIONS

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
018	**CROWN PROSECUTION SERVICE**	**$2,249,233**	**$2,716,631**	**$3,149,416**	**$2,881,152**	**$3,363,462**	**$3,254,124**	**$3,239,692**
	Recurrent Expenditure	$2,215,843	$2,678,730	$3,107,416	$2,877,652	$3,267,263	$3,233,124	$3,218,692
	Capital II Expenditure	$33,390	$37,902	$42,000	$3,500	$96,199	$21,000	$21,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$2,249,233**	**$2,716,631**	**$3,149,416**	**$2,881,152**	**$3,363,462**	**$3,254,124**	**$3,239,692**
Recurrent Expenditure		**$2,215,843**	**$2,678,730**	**$3,107,416**	**$2,877,652**	**$3,267,263**	**$3,233,124**	**$3,218,692**
Capital II Expenditure		**$33,390**	**$37,902**	**$42,000**	**$3,500**	**$96,199**	**$21,000**	**$21,000**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE

		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$1,844,289	$2,184,043	$2,582,550	$2,392,780	$2,597,297	$2,654,791	$2,613,356
231 :	TRAVEL & SUBSISTENCE	$97,154	$79,740	$34,685	$55,831	$155,278	$85,053	$112,420
340 :	MATERIAL & SUPPLIES	$94,075	$162,613	$130,991	$134,665	$158,596	$139,800	$153,502
341 :	OPERATING COSTS	$43,104	$75,436	$90,534	$67,434	$162,101	$156,700	$149,524
342 :	MAINTENANCE COSTS	$27,866	$36,172	$40,460	$31,768	$75,640	$74,280	$69,390
343 :	TRAINING	$6,302	$4,981	$10,995	$9,071	$18,750	$26,500	$30,500
346 :	PUBLIC UTILITIES	$43,782	$65,714	$48,000	$46,243	$36,000	$36,000	$36,000
348 :	CONTRACTS & CONSULTANCIES	$59,272	$70,032	$42,000	$40,386	$48,000	$48,000	$30,000
349 :	RENTS & LEASES	$0	$0	$127,200	$99,474	$15,600	$12,000	$24,000
TOTAL RECURRENT EXPENDITURE		**$2,215,843**	**$2,678,730**	**$3,107,416**	**$2,877,652**	**$3,267,263**	**$3,233,124**	**$3,218,692**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,844,289**	**$2,184,043**	**$2,582,550**	**$2,392,780**	**$2,597,297**	**$2,654,791**	**$2,613,356**
	1	Salaries	$1,516,574	$1,776,033	$1,996,696	$1,839,825	$1,777,193	$1,790,674	$1,820,371
	2	Allowances	$261,148	$319,888	$427,668	$432,974	$492,168	$571,668	$481,668
	3	Wages (Unestablished Staff)	$0	$21,590	$88,178	$51,364	$261,809	$235,933	$253,506
	4	Social Security	$42,872	$45,572	$55,608	$51,783	$56,127	$56,516	$57,811
	6	Ex-gratia Payment to Staff	$1,463	$1,000	$0	$0	$10,000	$0	$0
	7	Overtime	$22,232	$19,959	$14,400	$16,834	$0	$0	$0
31		**TRAVEL & SUBSISTENCE**	**$97,154**	**$79,740**	**$34,685**	**$55,831**	**$155,278**	**$85,053**	**$112,420**
	1	Transport Allowance	$1,965	$0	$3,730	$2,483	$24,880	$16,720	$15,840
	2	Mileage Allowance	$46,858	$33,052	$8,315	$20,148	$25,271	$19,553	$17,920
	3	Subsistence Allowance	$21,894	$21,735	$8,780	$13,624	$16,560	$15,040	$22,640
	5	Other Travel Expenses (Local)	$26,437	$24,953	$4,160	$2,187	$15,067	$12,620	$5,320
	21	Hotel (Local)	$0	$0	$4,500	$13,811	$58,000	$9,120	$19,200
	22	Airfare (Local)	$0	$0	$5,200	$3,578	$15,500	$12,000	$31,500
40		**MATERIAL & SUPPLIES**	**$94,075**	**$162,613**	**$130,991**	**$134,665**	**$158,596**	**$139,800**	**$153,502**
	1	Office Supplies	$28,566	$52,785	$67,138	$48,381	$69,009	$54,709	$57,971
	2	Books & Periodicals	$6,503	$5,681	$8,720	$10,189	$13,500	$12,000	$9,000
	3	Medical Supplies	$0	$200	$5,928	$3,198	$4,207	$3,592	$3,592
	5	Household Sundries	$39,767	$53,994	$12,670	$31,587	$44,437	$27,161	$36,267
	6	Food	$5,423	$9,327	$10,224	$13,043	$15,120	$22,854	$27,928
	14	Purchase of computers supplies	$1,859	$10,264	$18,473	$17,155	$2,624	$3,140	$2,400
	15	Purchase of Other Equipment	$11,151	$29,380	$3,530	$5,196	$7,699	$14,344	$14,344
	23	Printing Services	$806	$982	$2,628	$4,908	$2,000	$2,000	$2,000
	36	Purchase of Decorative Items	$0	$0	$1,680	$1,008	$0	$0	$0
41		**OPERATING COSTS**	**$43,104**	**$75,436**	**$90,534**	**$67,434**	**$162,101**	**$156,700**	**$149,524**
	1	Operating cost - fuel	$33,677	$31,982	$43,680	$35,744	$115,200	$116,340	$113,400
	2	Advertisement and Marketing Services	$3,486	$0	$2,000	$600	$12,812	$5,500	$7,340
	6	Operating cost - mail delivery	$592	$52	$3,500	$1,842	$6,480	$5,760	$5,184
	7	Operating cost - Operating cost - office	$0	$425	$4,000	$2,483	$3,462	$1,500	$1,200
	8	Operating cost - garbage disposal	$0	$0	$1,500	$3,132	$5,700	$6,200	$5,700
	9	Operating cost - conference & workshops	$3,353	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$1,996	$3,014	$9,710	$5,628	$11,200	$6,400	$5,000
	12	Arms & Ammunition	$0	$39,896	$26,144	$15,884	$1,247	$3,000	$1,700
	27	Bank fees & Service Charge	$0	$0	$0	$39	$6,000	$6,000	$8,000
	29	Professional Service Fees	$0	$66	$0	$2,082	$0	$6,000	$2,000
42		**MAINTENANCE COSTS**	**$27,866**	**$36,172**	**$40,460**	**$31,768**	**$75,640**	**$74,280**	**$69,390**
	3	Repairs & Maintenance of furniture & equipment	2206.5	$2,666	$7,880	$5,704	$5,400	$17,600	$5,700
	4	Repairs & Maintenance of vehicles	19490.96	$23,722	$25,200	$22,378	$45,240	$19,080	$41,240
	5	Maintenance of computer - hardware	$5,171	$296	$4,940	$2,323	$9,600	$8,600	$4,950
	6	Maintenance of computer - software	$350	$382	$840	$763	$4,400	$10,000	$8,400
	8	Maintenance of other equipment	$648	$9,105	$1,600	$600	$11,000	$19,000	$9,100
43		**TRAINING**	**$6,302**	**$4,981**	**$10,995**	**$9,071**	**$18,750**	**$26,500**	**$30,500**
	1	Course Costs	$6,302	$4,981	$10,995	$9,071	$18,750	$26,500	$30,500
46		**PUBLIC UTILITIES**	**$43,782**	**$65,714**	**$48,000**	**$46,243**	**$36,000**	**$36,000**	**$36,000**
	4	Telephone	$43,782	$65,714	$48,000	$46,243	$36,000	$36,000	$36,000
48		**CONTRACTS & CONSULTANCIES**	**$59,272**	**$70,032**	**$42,000**	**$40,386**	**$48,000**	**$48,000**	**$30,000**
	1	Payments to Contractors	$59,272	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$0	$70,032	$42,000	$40,386	$48,000	$48,000	$30,000
49		**RENTS & LEASES**	**$0**	**$0**	**$127,200**	**$99,474**	**$15,600**	**$12,000**	**$24,000**
	9	Other rent & lease	$0	$0	$127,200	$99,474	$15,600	$12,000	$24,000
TOTAL RECURRENT EXPENDITURE			**$2,215,843**	**$2,678,730**	**$3,107,416**	**$2,877,652**	**$3,267,263**	**$3,233,124**	**$3,218,692**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$34,333	$30,000	$2,500	$14,199	$0	$0
9003	Purchase of Computers & Peripherals	$33,390	$3,569	$12,000	$1,000	$22,000	$21,000	$21,000
9010	Purchase of Vehicles	$0	$0	$0	$0	$60,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$33,390**	**$37,902**	**$42,000**	**$3,500**	**$96,199**	**$21,000**	**$21,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
No Submission Received for this Program	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
No Submission Received for this Program

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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

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:

Outcome 1: Enhanced independence of OAGB.

Outcome 2: Improved Management of Public Resources

Outcome 3: Timely preparation and submission of financial statements by the Accountant General.

The successful implementation of this plan depends on the collaboration and dedication of OAGB's staff as well as the continued support

The Office of the Auditor General of Belize's strategic plan 2026-2030 sets a clear roadmap for enhancing independence, strengthening governance, and improving audit quality and internal capacities. The Strategic Plan demonstrates a steadfast commitment to upholding international standards and best practices, ensuring transparency and accountability in the management of public resources.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
019	**AUDITOR GENERAL**	**$2,180,477**	**$2,250,340**	**$2,594,357**	**$2,486,065**	**$3,052,681**	**$2,726,944**	**$2,734,301**
	Recurrent Expenditure	$2,144,883	$2,237,866	$2,560,502	$2,394,006	$2,963,579	$2,677,062	$2,684,419
	Capital II Expenditure	$35,594	$12,474	$33,855	$92,059	$89,102	$49,882	$49,882
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$2,180,477**	**$2,250,340**	**$2,594,357**	**$2,486,065**	**$3,052,681**	**$2,726,944**	**$2,734,301**
Recurrent Expenditure		**$2,144,883**	**$2,237,866**	**$2,560,502**	**$2,394,006**	**$2,963,579**	**$2,677,062**	**$2,684,419**
Capital II Expenditure		**$35,594**	**$12,474**	**$33,855**	**$92,059**	**$89,102**	**$49,882**	**$49,882**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$1,902,622	$1,944,072	$1,984,507	$1,950,697	$2,393,731	$2,195,139	$2,102,481
231 :	TRAVEL & SUBSISTENCE	$31,375	$27,076	$201,085	$143,358	$175,708	$127,741	$215,383
340 :	MATERIAL & SUPPLIES	$101,074	$129,709	$159,170	$128,155	$152,765	$173,628	$149,001
341 :	OPERATING COSTS	$38,263	$23,433	$86,240	$56,834	$86,633	$49,240	$86,240
342 :	MAINTENANCE COSTS	$21,348	$61,071	$34,555	$22,789	$34,082	$36,369	$36,369
343 :	TRAINING	$6,854	$15,376	$19,090	$10,480	$44,940	$19,090	$19,090
346 :	PUBLIC UTILITIES	$18,824	$15,202	$39,165	$28,060	$39,120	$39,165	$39,165
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$13,200	$31,763	$13,200	$13,200	$13,200
348 :	CONTRACTS & CONSULTANCIES	$24,523	$21,927	$23,490	$21,870	$23,400	$23,490	$23,490
TOTAL RECURRENT EXPENDITURE		**$2,144,883**	**$2,237,866**	**$2,560,502**	**$2,394,006**	**$2,963,579**	**$2,677,062**	**$2,684,419**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,902,622**	**$1,944,072**	**$1,984,507**	**$1,950,697**	**$2,393,731**	**$2,195,139**	**$2,102,481**
	1	Salaries	$1,814,730	$1,849,540	$1,846,160	$1,838,538	$2,251,732	$1,834,110	$1,695,090
	2	Allowances	$21,934	$27,521	$55,538	$38,818	$55,538	$274,976	$320,976
	4	Social Security	$63,929	$62,862	$76,810	$69,291	$80,461	$80,053	$80,415
	5	Honorarium to Staff	$28	$4,150	$6,000	$4,050	$6,000	$6,000	$6,000
	6	Ex-gratia Payment to Staff	$2,000	$0	$0	$0	$0	$0	$0
31		**TRAVEL & SUBSISTENCE**	**$31,375**	**$27,076**	**$201,085**	**$143,358**	**$175,708**	**$127,741**	**$215,383**
	1	Transport Allowance	$0	$0	$50,400	$30,390	$31,500	$20,400	$34,000
	2	Mileage Allowance	$1,754	$1,591	$3,245	$5,967	$1,404	$3,245	$3,245
	3	Subsistence Allowance	$24,313	$17,427	$69,480	$49,015	$66,000	$32,480	$72,480
	4	Other Travel Expenses (Foreign)	$0	$0	$500	$1,462	$500	$500	$500
	5	Other Travel Expenses (Local)	$5,308	$8,057	$5,760	$3,229	$5,760	$8,640	$8,640
	21	Hotel (Local)	$0	$0	$34,200	$25,164	$33,750	$19,200	$18,200
	22	Airfare (Local)	$0	$0	$17,856	$13,599	$17,250	$6,832	$21,824
	23	Bus Fares (local)	$0	$0	$3,456	$4,518	$3,344	$3,456	$3,456
	24	Taxi Fares (local)	$0	$0	$2,304	$1,652	$2,300	$2,304	$2,304
	25	Water Travel Fares (local)	$0	$0	$5,184	$3,114	$5,200	$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	$1,000	$600	$1,000	$1,000	$1,000
	34	Taxi Fares (Foreign)	$0	$0	$2,500	$1,528	$2,500	$2,500	$2,500
	35	Water Travel Fares (Foreign)	$0	$0	$1,000	$600	$1,000	$1,000	$1,000
	39	Subsistence (Per Diem Foreign)	$0	$0	$4,200	$2,520	$4,200	$4,200	$2,250
40		**MATERIAL & SUPPLIES**	**$101,074**	**$129,709**	**$159,170**	**$128,155**	**$152,765**	**$173,628**	**$149,001**
	1	Office Supplies	$27,328	$12,989	$15,873	$10,242	$15,727	$16,667	$17,501
	3	Medical Supplies	$579	$435	$981	$739	$968	$981	$981
	4	Uniforms	$11,298	$26,752	$26,550	$19,974	$26,550	$6,550	$26,550
	5	Household Sundries	$20,858	$20,413	$21,206	$17,520	$21,170	$21,559	$23,380
	6	Food	$14,663	$21,192	$49,914	$36,995	$49,925	$86,576	$38,613
	14	Purchase of computers supplies	$5,248	$13,354	$12,967	$19,667	$12,945	$13,615	$14,296
	15	Purchase of Other Equipment	$16,228	$32,847	$5,400	$4,863	$5,400	$5,400	$5,400
	23	Printing Services	$4,871	$1,189	$15,630	$9,718	$15,630	$15,630	$15,630
	30	Postal Mails_Parcel Supplies	$0	$278	$2,400	$1,524	$200	$2,400	$2,400
	33	Advertisement and Marketing Supplies	$0	$0	$1,750	$876	$1,750	$1,750	$1,750
	35	Flags, Wreaths, and Nationhood Materials	$0	$259	$2,500	$3,637	$2,500	$2,500	$2,500
	36	Purchase of Decorative Items	$0	$0	$4,000	$2,400	$0	$0	$0
41		**OPERATING COSTS**	**$38,263**	**$23,433**	**$86,240**	**$56,834**	**$86,633**	**$49,240**	**$86,240**
	1	Operating cost - fuel	$23,292	$16,808	$63,677	$42,441	$63,570	$26,677	$63,677
	2	Advertisement and Marketing Services	$0	$0	$3,568	$1,782	$3,568	$3,568	$3,568
	7	Operating cost - Operating cost - office	$6,375	$6,625	$6,495	$6,322	$6,495	$6,495	$6,495
	9	Operating cost - conference & workshops	$8,596	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$12,500	$6,216	$12,500	$12,500	$12,500
	27	Bank fees & Service Charge	$0	$0	$0	$73	$500	$0	$0
42		**MAINTENANCE COSTS**	**$21,348**	**$61,071**	**$34,555**	**$22,789**	**$34,082**	**$36,369**	**$36,369**
	1	Maintenance of Buildings	$1,022	$535	$8,400	$4,356	$8,400	$8,400	$8,400
	2	Maintenance of Grounds	$1,775	$5,739	$1,800	$1,044	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$80	$44	$4,214	$1,814	$4,200	$6,028	$6,028
	4	Repairs & Maintenance of vehicles	$18,471	$19,929	$12,885	$11,473	$12,430	$12,885	$12,885
	5	Maintenance of computer - hardware	$0	$31,782	$3,628	$2,026	$3,626	$3,628	$3,628
	6	Maintenance of computer - software	$0	$3,042	$3,628	$2,076	$3,626	$3,628	$3,628
43		**TRAINING**	**$6,854**	**$15,376**	**$19,090**	**$10,480**	**$44,940**	**$19,090**	**$19,090**
	1	Course Costs	$3,234	$0	$7,650	$4,062	$33,500	$7,650	$7,650
	3	Examination Fees	$0	$15,376	$11,440	$6,418	$11,440	$11,440	$11,440
	5	Training - miscellaneous	$3,620	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$18,824**	**$15,202**	**$39,165**	**$28,060**	**$39,120**	**$39,165**	**$39,165**
	4	Telephone	$16,253	$12,643	$31,845	$22,861	$31,800	$31,845	$31,845
	8	Cable/Internet Services	$2,571	$2,559	$7,320	$5,199	$7,320	$7,320	$7,320
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$13,200**	**$31,763**	**$13,200**	**$13,200**	**$13,200**
	1	Caribbean Grants to organizations	$0	$0	$3,000	$7,824	$3,000	$3,000	$3,000
	4	Contributions & subscription to other international org	$0	$0	$10,200	$23,939	$10,200	$10,200	$10,200
48		**CONTRACTS & CONSULTANCIES**	**$24,523**	**$21,927**	**$23,490**	**$21,870**	**$23,400**	**$23,490**	**$23,490**
	5	Payment for Security Services	24522.7	$21,927	$23,490	$21,870	$23,400	$23,490	$23,490
TOTAL RECURRENT EXPENDITURE			**$2,144,883**	**$2,237,866**	**$2,560,502**	**$2,394,006**	**$2,963,579**	**$2,677,062**	**$2,684,419**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$5,470	$3,474	$0	$8,044	$20,000	$24,941	$24,941
9003	Purchase of Computers & Peripherals	$30,124	$9,000	$33,855	$84,015	$69,102	$24,941	$24,941
TOTAL CAPITAL II EXPENDITURE		**$35,594**	**$12,474**	**$33,855**	**$92,059**	**$89,102**	**$49,882**	**$49,882**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
GSAI Global SAI accountability initiative- Development and improvement of work quality and performance.	GSAI Global SAI accountability initiative- Completed phase 1 of the GSAI Project .
PESA Professional education for SAI auditors- Develop SAI competence.	Seven officers successfully completed the examination to become IDI certified auditors in the first cohort, which included two in
Internal and external training.	**Trainings Undertaken:** Good Governance, Strategic plan and operational plan, Illicit Finance and Money Laundering Course,
Engage with the Strategy, Performance Measurement and Reporting initiative supported by INTOSAI Development Initiative	
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	
Strategic Focus Areas 1: Institutional Independence, Stakeholder Engagement and Communication, HR and Professional Development, and Internal Governance. Strategic Focus Areas 2: Enhanced Audit Quality and Capacity, and ICT and Digitalization. Strategic Focus Area 3: Stakeholder engagement and Communication.	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of audits completed in a year	10	7	23	4	25	13	13
Number of recommendations made	140 plus	51 plus SF	150	79	260	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	10	7	23	4	22	13	13
Percentage of audit reports tabled (laid on the table) by the National Assembly	1%	1%	1%	1%	100%	100%	100%
Number of audit recommendations implemented	33	-	-	-	18	100	100

OFFICE OF THE PRIME MINISTER

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 competetive business Environment for Belize's Socio Economic Development.

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, entreprenuership, buisness growth and innovation

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
020	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$4,834,045**	**$26,048,211**	**$16,502,590**	**$20,931,628**	**$21,032,873**	**$20,227,465**	**$19,881,635**
	Recurrent Expenditure	$4,447,086	$4,465,796	$4,724,079	$4,663,290	$3,709,256	$3,685,509	$3,687,655
	Capital II Expenditure	$386,958	$21,582,415	$11,778,511	$16,268,338	$17,323,617	$16,541,957	$16,193,980
	Capital III Expenditure	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
021	**RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM**	**$651,179**	**$716,247**	**$745,142**	**$898,784**	**$793,342**	**$857,134**	**$1,001,498**
	Recurrent Expenditure	$651,179	$716,247	$445,142	$535,443	$491,842	$492,475	$493,108
	Capital II Expenditure	$0	$0	$300,000	$363,341	$301,500	$364,659	$508,390
024	**GOVERNMENT INFORMATION SERVICES**	**$1,557,160**	**$1,586,616**	**$1,791,065**	**$1,690,893**	**$1,801,620**	**$1,820,263**	**$1,816,497**
	Recurrent Expenditure	$1,435,849	$1,532,024	$1,740,065	$1,641,950	$1,781,130	$1,783,573	$1,775,562
	Capital II Expenditure	$121,311	$54,592	$51,000	$48,943	$20,490	$36,690	$40,935
022	**PRIVATE SECTOR INVESTMENT PROGRAM**	**$450,387**	**$275,088**	**$403,483**	**$342,729**	**$407,510**	**$407,510**	**$407,513**
	Recurrent Expenditure	$443,391	$275,088	$399,983	$312,082	$401,010	$401,010	$401,013
	Capital II Expenditure	$6,996	$0	$3,500	$30,647	$6,500	$6,500	$6,500
023	**BELIZE BROADCASTING AUTHORITY**	**$222,787**	**$264,818**	**$264,624**	**$265,579**	**$264,624**	**$264,624**	**$264,624**
	Recurrent Expenditure	$222,787	$264,818	$264,624	$265,579	$264,624	$264,624	$264,624
067	**INVESTMENT POLICY AND REGULATION**	**$16,678,783**	**$9,563,261**	**$6,356,685**	**$14,385,921**	**$12,914,625**	**$24,206,341**	**$24,101,807**
	Recurrent Expenditure	$2,370,763	$3,026,229	$3,176,935	$3,161,412	$3,836,538	$3,522,649	$3,418,115
	Capital II Expenditure	$12,090,086	$1,137,065	$2,279,750	$977,530	$1,517,682	$2,098,032	$2,098,032
	Capital III Expenditure	$2,217,934.56	$5,399,967.12	$900,000.00	$10,246,978.54	$7,560,405.74	$18,585,660.69	$18,585,660.69
068	**BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES**	**$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**	**$2,750,610**	**$2,981,651**	**$3,243,664**	**$3,019,774**	**$3,613,277**	**$3,879,680**	**$4,153,503**
	Recurrent Expenditure	$1,899,081	$2,118,396	$2,773,664	$2,825,902	$3,279,777	$3,399,366	$3,673,189
	Capital II Expenditure	$851,529	$863,256	$470,000	$193,872	$333,500	$480,314	$480,314
117	**E- GOVERNANCE AND DIGITIZATION**	**$979,892**	**$3,318,423**	**$6,010,634**	**$3,129,623**	**$4,383,084**	**$5,879,681**	**$5,915,621**
	Recurrent Expenditure	$923,715	$1,010,847	$1,620,328	$1,435,693	$2,273,084	$2,214,372	$2,050,312
	Capital II Expenditure	$56,176	$2,307,575	$4,390,306	$1,693,930	$2,110,000	$3,665,310	$3,865,310
	Capital III Expenditure	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL BUDGET CEILING		**$31,974,564**	**$48,604,036**	**$39,167,606**	**$48,514,650**	**$49,060,676**	**$61,392,419**	**$61,392,419**
Recurrent Expenditure		**$16,243,572**	**$17,259,165**	**$18,994,539**	**$18,691,071**	**$19,886,982**	**$19,613,298**	**$19,613,298**
Capital II Expenditure		**$13,513,057**	**$25,944,903**	**$19,273,067**	**$19,576,600**	**$21,613,289**	**$23,193,461**	**$23,193,460**
Capital III Expenditure		**$2,217,935**	**$5,399,967**	**$900,000**	**$10,246,979**	**$7,560,406**	**$18,585,661**	**$18,585,661**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$5,310,773	$5,444,067	$6,447,048	$6,592,528	$8,039,667	$8,099,392	$8,253,810
231 :	TRAVEL & SUBSISTENCE	$385,815	$314,037	$484,497	$474,552	$517,284	$517,284	$473,080
340 :	MATERIAL & SUPPLIES	$687,225	$888,976	$1,009,024	$914,427	$1,025,542	$1,036,822	$1,036,822
341 :	OPERATING COSTS	$1,274,182	$2,102,930	$2,345,062	$2,255,463	$2,792,275	$2,447,586	$2,352,112
342 :	MAINTENANCE COSTS	$327,758	$384,992	$604,177	$526,737	$597,275	$597,275	$597,275
343 :	TRAINING	$79,439	$100,318	$446,150	$339,918	$437,700	$437,700	$437,700
346 :	PUBLIC UTILITIES	$217,585	$226,986	$189,024	$177,241	$263,714	$263,714	$248,974
347 :	CONTRIBUTIONS &	$1,996	$2,000	$19,000	$146,145	$163,600	$163,600	$163,600
348 :	CONTRACTS &	$362,351	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$54,931	$76,503	$100,630	$74,308	$98,980	$98,980	$98,980
350 :	GRANTS	$7,541,517	$7,718,357	$7,349,928	$7,189,752	$5,950,944	$5,950,944	$5,950,944
TOTAL RECURRENT EXPENDITURE		**$16,243,572**	**$17,259,165**	**$18,994,539**	**$18,691,071**	**$19,886,982**	**$19,613,298**	**$19,613,298**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,549,300**	**$1,396,049**	**$1,499,434**	**$1,757,483**	**$1,793,656**	**$1,813,429**	**$1,828,208**
	1	Salaries	$1,356,485	$1,246,242	$1,023,763	$1,397,184	$1,180,872	$1,197,481	$1,212,372
	2	Allowances	$98,909	$90,149	$220,892	$219,042	$249,192	$249,192	$249,192
	3	Wages (Unestablished Staff)	$36,000	$0	$197,521	$70,704	$268,745	$271,909	$271,798
	4	Social Security	$37,752	$35,995	$34,458	$37,963	$38,446	$38,446	$38,446
	5	Honorarium to Staff	$1,225	$0	$1,800	$900	$1,800	$1,800	$1,800
	6	Ex-gratia Payment to Staff	$5,458	$6,618	$7,800	$6,003	$8,000	$8,000	$8,000
	7	Overtime	$13,471	$17,046	$13,200	$25,687	$46,600	$46,600	$46,600
31		**TRAVEL & SUBSISTENCE**	**$186,205**	**$149,323**	**$219,702**	**$236,382**	**$196,987**	**$196,987**	**$196,987**
	1	Transport Allowance	$85,600	$65,150	$71,700	$69,436	$64,200	$64,200	$64,200
	2	Mileage Allowance	$1,283	$11,119	$20,209	$16,437	$12,605	$12,605	$12,605
	3	Subsistence Allowance	$49,250	$44,333	$63,040	$56,506	$54,930	$54,930	$54,930
	5	Other Travel Expenses (Local)	$4,485	$0	$0	$0	$0	$0	$0
	21	Hotel (Local)	$43,315	$22,860	$39,325	$50,981	$37,440	$37,440	$37,440
	22	Airfare (Local)	$2,272	$2,930	$23,520	$41,696	$26,432	$26,432	$26,432
	23	Bus Fares (local)	$0	$20	$924	$408	$660	$660	$660
	24	Taxi Fares (local)	$0	$63	$984	$498	$720	$720	$720
	31	Hotel (Foreign)	$0	$1,124	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$0	$1,723	$0	$420	$0	$0	$0
40		**MATERIAL & SUPPLIES**	**$301,909**	**$419,780**	**$438,878**	**$415,662**	**$456,585**	**$456,585**	**$456,585**
	1	Office Supplies	$12,786	$27,123	$35,894	$24,855	$27,491	$27,491	$27,491
	2	Books & Periodicals	$1,434	$469	$4,576	$3,690	$4,432	$4,432	$4,432
	3	Medical Supplies	$1,789	$2,169	$5,102	$3,346	$3,787	$3,787	$3,787
	4	Uniforms	$1,943	$13,844	$17,600	$9,190	$17,440	$17,440	$17,440
	5	Household Sundries	$37,127	$65,264	$46,566	$38,698	$54,257	$54,257	$54,257
	6	Food	$200,384	$182,147	$215,564	$234,055	$238,924	$238,924	$238,924
	13	Building and construction supplies	$0	$3,950	$0	$0	$1,160	$1,160	$1,160
	14	Purchase of computers supplies	$21,374	$53,973	$53,469	$38,070	$41,887	$41,887	$41,887
	15	Purchase of Other Equipment	$11,647	$44,047	$19,050	$15,660	$14,875	$14,875	$14,875
	20	Insurance: Motor Repairs & Maintenance of vehicles	$6,858	$9,558	$13,807	$14,713	$21,172	$21,172	$21,172
	23	Printing Services	$879	$4,316	$3,000	$5,970	$3,660	$3,660	$3,660
	33	Advertisement and Marketing	$5,687	$1,375	$12,000	$14,202	$11,250	$11,250	$11,250
	35	Flags, Wreaths, and Nationhood Materials	$0	$11,545	$12,250	$13,213	$16,250	$16,250	$16,250
41		**OPERATING COSTS**	**$246,353**	**$425,527**	**$425,450**	**$373,329**	**$512,258**	**$468,738**	**$456,104**
	1	Operating cost - fuel	$195,501	$219,585	$262,120	$250,807	$347,242	$303,922	$291,288
	2	Advertisement and Marketing Services	$2,250	$68,215	$6,450	$11,561	$7,050	$7,050	$7,050
	5	Building construction costs	$0	$6,630		$3,717	$486	$486	$486
	6	Operating cost - mail delivery	$100	$10,829	$3,000	$1,959	$4,500	$4,500	$4,500
	7	Operating cost - Operating cost - office cleaning	$3,050	$3,981	$6,780	$5,883	$8,780	$8,780	$8,780
	9	Operating cost - conference & workshops	$7,851	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees		$44,500	$84,000	$50,400	$84,000	$84,000	$84,000
	12	Arms & Ammunition	$2,600	$2,800	$10,000	$6,000	$9,900	$9,900	$9,900
	29	Professional Service Fees	$35,001	$68,987	$53,100	$43,002	$50,300	$50,100	$50,100
42		**MAINTENANCE COSTS**	**$124,108**	**$119,749**	**$238,983**	**$192,855**	**$226,335**	**$226,335**	**$226,335**
	1	Maintenance of Buildings	$35,696	$24,983	$10,400	$25,711	$7,100	$7,100	$7,100
	2	Maintenance of Grounds	$5,094	$2,705	$12,720	$8,982	$12,000	$12,000	$12,000
	3	Repairs & Maintenance of furniture & equipment	$7,379	$8,657	$64,342	$40,001	$66,422	$66,422	$66,422
	4	Repairs & Maintenance of vehicles	$20,369	$37,005	$71,500	$61,011	$65,250	$65,250	$65,250
	5	Maintenance of computer - hardware	$0	$0	$4,000	$2,148	$1,500	$1,500	$1,500
	6	Maintenance of computer - software	$0	$0	$2,000	$1,032	$7,000	$7,000	$7,000
	10	Purchase of vehicle parts	$55,570	$46,399	$74,021	$53,970	$67,063	$67,063	$67,063
43		**TRAINING**	**$8,496**	**$6,190**	**$37,500**	**$24,570**	**$27,900**	**$27,900**	**$27,900**
	1	Course Costs	$6,011	$1,960	$37,500	$24,570	$27,900	$27,900	$27,900
	2	Fees & allowance - Training	$1,527	$4,230	$0	$0	$0	$0	$0
	5	Training - miscellaneous	$957	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$100,523**	**$94,825**	**$63,192**	**$70,602**	**$95,130**	**$95,130**	**$95,130**
	4	Telephone	$86,107	$77,066	$24,600	$30,283	$44,610	$44,610	$44,610
	8	Cable/Internet Services	$14,416	$17,760	$38,592	$40,319	$50,520	$50,520	$50,520
49		**RENTS & LEASES**	**$25,168.84**	**$20,781.53**	**$39,800.00**	**$37,342.00**	**$42,250.00**	**$42,250.00**	**$42,250.00**
	3	Rent & lease of other building	$0	$3,510	$21,000	$12,348	$18,300	$18,300	$18,300
	6	Rent & lease of vehicles	$4,010	$4,694	$3,500	$6,283	$6,800	$6,800	$6,800
	9	Other rent & lease	$21,159	$12,578	$15,300	$18,711	$17,150	$17,150	$17,150
50		**GRANTS**	**$1,905,025**	**$1,833,571**	**$1,761,140**	**$1,555,065**	**$358,156**	**$358,156**	**$358,156**
	1	Grants to Individuals and Households (General)	$1,499,500	$1,620,776	$1,500,000	$1,305,325	$97,016	$97,016	$97,016
	2	Grants to organizations	$50,190	$24,345	$35,000	$23,600	$35,000	$35,000	$35,000
	13	Grant to SIF	$136,885	$0	$0	$0	$0	$0	$0
	32	Special Envoy for Families and Children	$218,450	$188,450	$226,140	$226,140	$226,140	$226,140	$226,140
TOTAL RECURRENT EXPENDITURE			**$4,447,086**	**$4,465,796**	**$4,724,079**	**$4,663,290**	**$3,709,256**	**$3,685,509**	**$3,687,655**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2037	Constituency Development Fund Program	$0	$15,946,694	$6,280,000	$6,743,333	$6,280,000	$6,280,000	$6,280,000
2047	Constituency Social Assistance Program	$0	$2,610,000	$2,560,000	$2,773,333	$2,610,000	$2,610,000	$2,610,000
2175	Community Development Small Grants Project	$0	$2,544,000	$2,568,000	$2,665,000	$2,568,000	$2,568,000	$2,568,000
2222	Communication Project (Office of the Prime Minister)	$0	$63,000	$0	$0	$1,048,403	$349,377	$0
9000	Purchase of Furniture and Other Office Equipment	$19,152	$21,942	$29,500	$9,659	$23,015	$26,285	$26,285
9001	Purchase of Specialized Equipment	$15,920	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$6,608	$23,891	$27,600	$2,300	$23,035	$24,070	$25,470
9005	Purchase of Software	$0	$12,245	$0	$0	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$4,990	$6,961	$12,235	$14,225	$14,225
9180	Grocery and Food Assistance Programs	$0	$0	$0	$2,819,985	$3,424,929	$2,754,000	$2,754,000
9184	Sports and Deserving Cases Grants for Electoral Constituencies	$0	$0	$0	$768,000	$1,024,000	$1,536,000	$1,536,000
9191	Law Revision	$0	$0	$0	$10,000	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$176,260	$244,943	$238,421	$333,939	$230,000	$280,000	$280,000
9305	Annual Christmas and New Years Celebration	$0	$55,700	$0	$53,750	$0	$0	$0
9339	Conferences, Workshops & Summits	$169,018	$60,000	$70,000	$82,076	$80,000	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$386,958**	**$21,582,415**	**$11,778,511**	**$16,268,338**	**$17,323,617**	**$16,541,957**	**$16,193,980**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Providing business facilitation to both local and foreign investors in advancing **NEW INCENTIVE APPLICATION** to the Ministry of Investment Trade and Commerce across any of the six (6) priorty investment sectors. Which includes, Tourism and Leisure (inc. Medical Tourism and Pharamaceutical) Investments; Agribusiness and Agro processing; Fishers and Aquaculture; Light Manufacturing and Logistics; Offshore Outsourcing and Sustainable Energy.	
Providing business facilitation to both local and foreign investors in advancing RE-INVESTMENT **APPLICATION** to the Ministry of Investment Trade and Commerce across any of the six (6) priorty investment sectors. Which includes, Tourism and Leisure (inc. Medical Tourism and Pharamaceutical) Investments; Agribusiness and Agro processing; Fishers and Aquaculture; Light Manufacturing and Logistics; Offshore Outsourcing and Sustainable Energy.	Generated investment queries of keen interests for this sector.
Supporting investment development via effective Government incentive programs.	Generated meaningful investment leads for this sector. Facilitated incoming site visits seeking to invest in this sector. Facilitated negotiations prior to concluding investment projects. Successfully concluded investment projects in this sector.
Fostering development in the **Tourism and Leisure** (inc. Medical Tourism and Pharmaceuticals**)** sector through fostering of new investment ventures, both local and foreign	Matchmaked interests to provide venture capital. Matchmaked interests seeking joint-venture. Matchmaked interests seeking technical collaboration.
Fostering development in the **Agribusiness and Agro-processing** sector through incoming investment, both local and foreign.	Increased capital investment benefiting the ancillary capital infrastructure. Increased employment opportunities. Enhanced productivity and innovation.
Fostering development in the **Fisheries and Aquaculture** sector through incoming investment, both local and foreign.	New Investment (Incentive) accounts generated and posted in the system. Successful conclusion of new Investment (Incentive) accounts. Conducted validation visits to gauge proposed New Investments seeking a Government incentive.
Fostering development in the **Light Manufacturing and Logistics** sector through incoming investment, both local and foreign.	Re-Investment accounts generated and posted in the system. Successful conclusion of Re-Investment accounts.
Fostering development in the **Sustainable Energy** (inc. Petroleum) sector through incoming investment, both local and foreign.	Conducted Campaign Visits to encourage Re-Investments, inclusive of those seeking a Government incentive. Efficient vetting and processing of exemption requests under FI and EPZ.
Fostering development in the Priority Investment Sectors and by matchmaking international interests with local opportunities.	Conducted regular Site Visits to gauge status of approved Incentive accounts. Continuous enhancement of incentive related policies and procedures.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Achievement of investment projection based on sector performance and current investment climate

Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate
Sustainment of investment accounts concluded based on previous FY projected outcome

Achievement of capital investment projection based on sector performance and current investment climate

Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate
Sustainment of investment accounts concluded based on previous FY projected outcome

Achievement of capital investment projection based on sector performance and current investment climate

Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate
Sustainment of investment accounts concluded based on previous FY projected outcome

Achievement of capital investment projection based on sector performance and current investment climate

Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate
Sustainment of investment accounts concluded based on previous FY projected outcome

Achievement of capital investment projection based on sector performance and current investment climate

Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate
Sustainment of investment accounts concluded based on previous FY projected outcome

Increased capital investment benefiting the ancillary capital infrastructure.
Increased employment opportunities.
Enhanced productivity and innovation.
Achievement of inflow of CAPEX based on sector performance and current investment climate

Achievement of committed new employment opportunities based on sector performance, labor pool, and current investment climate
Achievement of skillset transfer to the employed talents.

Achievement of augmenting and multiplying CAPEX based on sector performance and current investment climate

Achievement of retaining current employment opportunities, and add new employment, based on sector performance, labor pool, and current investment climate
Achievement of continued and diversified skillset transfer to the employed talents.
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.
Enhanced doing business proposition via well administered Government incentives.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	162	175	189	204
Number of new investment leads graduated	37	30	35	38	41	44	48
Number of Inbound Investement missions to Be	15	15	16	17	19	20	22
Number of New investment accounts Generate	15	8	8	9	9	10	11
Number of New Investment Accounts Conclude	12	8	7	8	8	9	10
Value of New Investment Accounts Concluded	58	60	72	78	84	91	98
Number of New Employment Generated	910	950	1000	1080	1166	1260	1360
BUSINESS FACILIATION AND AFTERCARE							
Number of Reinvestment leads generated	5	9	13	14	15	16	18
Number of Reinvestments concluded	4	8	9	10	10	11	12
Re-investement Concluded Value (BZD Million)	11	16	45	49	52	57	61
Number of Employement Retained via Reinves	110	150	700	756	816	882	952
TRADE/EXPORT PROMOTION AND DEVELC	6	6	7	8	8	9	10
Number of trade, exports, events, missions and	6						
Number of Clients Engaged		40	50	54	58	63	68
Number of New Exporters/Export products/Ser	1	3	3	3	3	4	4
Number of Training/workshops		9	12	13	14	15	16
Number of Training Participants		131	180	194	210	227	245
Number of Techinical Assistance Program		1	1	1	1	1	1
Advising Hours		218	1000	1080	1166	1260	1360
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of training programs/Outreach	88	88	88	95	103	111	120
Number of clients supported	200	200	200	216	233	252	272
Percentage of clients assisted that successfully	60	60	60	65	70	76	82
Number of Business Advising Hours to Clients	1000	1000	1000	1080	1166	1260	1360
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	
Value of Investment Deals	52,250,000	52,250,000	52,500,000	52,250,000	52,250,000	53295000	
BUSINESS FACILITATION AND AFTERCARE						0	
Number of investments from FI and EPZ conse	187,475,192	187,475,192	187,475,192	187,475,192	187,475,192	191224696	
Value of Reinvestments						0	
Number of new Job s created from FI and EPZ						0	
TRADE/EXPORT PROMOTION AND DEVELOPMENT						0	
Value of export and trade development deals		86,600,000	75,000,000	86,600,000	86,600,000	88,332,000.00	
Total employment of businesses assisted (Retianed)		2,066	1,500	2,066	2,066	2107	
Total Employment of Business Assisted (generated)		236	200	236	236	241	
value of the exports of new products promoted						0	
Number of HACCP/GP/Other Certifications	2	1	3	1	1	1	
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT						0	
Number of particiants in trainings	500	500	400	500	500	510	
Number of new business established	25	40	40	40	40	41	
Value of sales of businesses assisted	264,730	100,000	100,000	100,000	100,000	102000	
Total employment of businesses assisted	100	200	150	200	200	204	
Number of retained employment	150	340	300	340	340	347	
Value of business tax contributions of businesses assisted						0	
Number of formalized enterprises	50	80	80	80	80	82	
Number of clients assited to access funding	30					0	
Access to Financing		2,000,000	2,000,000	2,000,000	2,000,000	2,040,000.00	
Business Expansions			30	30	30	31	

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$302,596**	**$317,504**	**$329,035**	**$388,369**	**$369,377**	**$370,010**	**$370,643**
	1	Salaries	$292,625	$0	$298,680	$179,208	$335,555	$335,555	$335,555
	2	Allowances	$775	$9,721	$9,600	$7,794	$13,200	$13,200	$13,200
	3	Wages (Unestablished Staff)	$90	$298,175	$10,346	$190,438	$12,510	$13,143	$13,776
	4	Social Security	$9,106	$9,608	$10,409	$10,929	$8,112	$8,112	$8,112
31		**TRAVEL & SUBSISTENCE**	**$6,403**	**$6,759**	**$33,459**	**$23,353**	**$33,738**	**$33,738**	**$33,738**
	1	Transport Allowance	$630	$3,328	$7,200	$7,500	$7,200	$7,200	$7,200
	2	Mileage Allowance	$4,481	$1,446	$1,959	$1,517	$2,238	$2,238	$2,238
	3	Subsistence Allowance	$1,180	$1,185	$3,900	$2,282	$3,900	$3,900	$3,900
	5	Other Travel Expenses (Local)	$112	$801	$20,400	$12,054	$20,400	$20,400	$20,400
40		**MATERIAL & SUPPLIES**	**$28,722**	**$28,465**	**$24,608**	**$24,982**	**$24,687**	**$24,687**	**$24,687**
	1	Office Supplies	$6,380	$7,773	$5,554	$5,959	$5,543	$5,543	$5,543
	2	Books & Periodicals	$277	$254	$1,001	$1,564	$1,000	$1,000	$1,000
	3	Medical Supplies	$117	$0	$1,600	$936	$1,600	$1,600	$1,600
	4	Uniforms	$350	$635	$1,596	$624	$1,594	$1,594	$1,594
	5	Household Sundries	$6,940	$4,241	$3,377	$4,096	$3,470	$3,470	$3,470
	6	Food	$6,560	$5,635	$3,460	$5,711	$3,460	$3,460	$3,460
	14	Purchase of computers supplies	$4,600	$5,620	$1,766	$2,668	$1,766	$1,766	$1,766
	15	Purchase of Other Equipment	$3,499	$4,307	$6,254	$3,424	$6,254	$6,254	$6,254
41		**OPERATING COSTS**	**$5,522**	**$33,941**	**$31,200**	**$27,318**	**$35,200**	**$35,200**	**$35,200**
	1	Operating cost - fuel	$3,041	$3,258	$14,400	$8,584	$14,400	$14,400	$14,400
	2	Advertisement and Marketing Services	$0	$0	$3,800	$2,258	$3,800	$3,800	$3,800
	4	Transportation Services	$2,481	$3,553	$3,000	$2,685	$3,000	$3,000	$3,000
	29	Professional Service Fees	$0	$27,129	$10,000	$13,791	$14,000	$14,000	$14,000
42		**MAINTENANCE COSTS**	**$3,256**	**$4,174**	**$6,500**	**$5,834**	**$6,500**	**$6,500**	**$6,500**
`	**1**	Maintenance of Buildings	$857	$1,938	$900	$1,404	$900	$900	$900
	3	Repairs & Maintenance of furniture & equipment	$0		$1,640	$492	$1,640	$1,640	$1,640
	4	Repairs & Maintenance of vehicles	$1,844	$1,085	$1,000	$2,258	$1,000	$1,000	$1,000
	5	Maintenance of computer - hardware	$135	$788	$2,500	$1,500	$2,500	$2,500	$2,500
	6	Maintenance of computer - software	$0	$363	$140	$84	$140	$140	$140
	10	Purchase of vehicle parts	$420	$0	$320	$96	$320	$320	$320
43		**TRAINING**	**$0**	**$13,125**	**$5,400**	**$3,367**	**$5,400**	**$5,400**	**$5,400**
	2	Fees & allowance - Training	$0	$13,125	$5,400	$3,367	$5,400	$5,400	$5,400
46		**PUBLIC UTILITIES**	**$21,684**	**$12,280**	**$14,940**	**$12,220**	**$14,940**	**$14,940**	**$14,940**
	4	Telephone	$0	$354	$12,000	$6,828	$12,000	$12,000	$12,000
	8	Cable/Internet Services	$21,684	$11,926	$2,940	$5,392	$2,940	$2,940	$2,940
48		**CONTRACTS & CONSULTANCIES**	**$6,960**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$6,960	$0	$0	$0	$0	$0	$0
50		**GRANTS**	**$276,037**	**$300,000**	**$0**	**$50,000**	**$2,000**	**$2,000**	**$2,000**
	2	Grants to organizations	$275,945	$300,000	$0	$50,000	$2,000	$2,000	$2,000
	31	Educational Grants to Individuals	$92	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$651,179**	**$716,247**	**$445,142**	**$535,443**	**$491,842**	**$492,475**	**$493,108**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1813	I AM BELIZE Scholarship Programme	$0	$0	$0	$62,538	$0	$63,159	$206,890
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$803	$1,500	$1,500	$1,500
9322	Ongoing HIV/AIDS Program	$0	$0	$300,000	$300,000	$300,000	$300,000	$300,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$300,000**	**$363,341**	**$301,500**	**$364,659**	**$508,390**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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 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	No Submission Received for this Program
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	
No Submission Received for this Program	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$481,602**	**$477,353**	**$499,239**	**$443,350**	**$536,182**	**$546,189**	**$558,084**
	1	Salaries	$456,420	$430,680	$335,489	$338,066	$365,455	$372,323	$381,079
	2	Allowances	$6,000	$27,420	$45,000	$42,736	$45,000	$45,000	$45,000
	3	Wages (Unestablished Staff)	$981	$0	$99,063	$44,268	$105,585	$108,724	$111,863
	4	Social Security	$18,201	$19,253	$19,687	$18,280	$20,142	$20,142	$20,142
31		**TRAVEL & SUBSISTENCE**	**$35,668**	**$25,420**	**$59,755**	**$48,121**	**$54,952**	**$54,952**	**$54,952**
	1	Transport Allowance	$4,315	$3,600	$3,600	$3,570	$3,600	$3,600	$3,600
	2	Mileage Allowance	$0	$0	$2,363	$834	$1,576	$1,576	$1,576
	3	Subsistence Allowance	$14,714	$16,307	$38,420	$26,999	$35,300	$35,300	$35,300
	5	Other Travel Expenses (Local)	$2,301	$0	$0	$0	$0	$0	$0
	21	Hotel (Local)	$12,226	$4,620	$9,600	$11,662	$9,570	$9,570	$9,570
	22	Airfare (Local)	$2,112	$722	$4,704	$4,394	$4,032	$4,032	$4,032
	23	Bus Fares (local)	$0	$0	$708	$360	$360	$360	$360
	24	Taxi Fares (local)	$0	$172	$360	$180	$270	$270	$270
	25	Water Travel Fares (local)	$0	$0	$0	$122	$244	$244	$244
40		**MATERIAL & SUPPLIES**	**$73,295**	**$59,729**	**$108,001**	**$91,786**	**$75,819**	**$87,099**	**$87,099**
	1	Office Supplies	$12,862	$7,206	$13,042	$6,750	$11,893	$11,893	$11,893
	2	Books & Periodicals	$0	$213	$442	$204	$0	$0	$0
	3	Medical Supplies	$658	$1,003	$1,200	$799	$1,107	$1,107	$1,107
	4	Uniforms	$6,022	$8,848	$10,230	$15,173	$10,255	$10,255	$10,255
	5	Household Sundries	$23,922	$13,219	$22,206	$21,266	$19,464	$19,464	$19,464
	6	Food	$17,476	$8,075	$10,092	$9,578	$0	$11,280	$11,280
	14	Purchase of computers supplies	$3,942	$9,323	$14,264	$13,898	$14,646	$14,646	$14,646
	15	Purchase of Other Equipment	$4,809	$5,554	$9,800	$5,257	$2,420	$2,420	$2,420
	20	Insurance: Motor Repairs &	$2,254	$2,608	$6,000	$3,048	$2,108	$2,108	$2,108
	23	Printing Services	$1,350	$650	$16,650	$11,253	$10,626	$10,626	$10,626
	35	Flags, Wreaths, and Nationhood	$0	$3,030	$4,075	$4,560	$3,300	$3,300	$3,300
41		**OPERATING COSTS**	**$660,122**	**$878,336**	**$958,818**	**$953,205**	**$981,197**	**$962,353**	**$957,188**
	1	Operating cost - fuel	$35,850	$36,800	$61,376	$43,599	$55,056	$55,056	$55,056
	2	Advertisement and Marketing Services	$424,269	$655,995	$494,580	$630,960	$505,480	$505,480	$505,480
	4	Transportation Services	$1,363	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery		$188	$1,200	$720	$740	$740	$740
	7	Operating cost - Operating cost -	$1,135	$324	$1,750	$1,239	$2,000	$2,000	$2,000
	9	Operating cost - conference &	$550	$0	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$164,200	$5,000	$256,512	$130,656	$256,521	$256,512	$256,512
	29	Professional Service Fees	$32,756	$180,029	$143,400	$146,031	$161,400	$142,565	$137,400
42		**MAINTENANCE COSTS**	**$51,921**	**$47,486**	**$71,313**	**$66,700**	**$75,140**	**$75,140**	**$75,140**
	1	Maintenance of Buildings	$2,980	$7,659	$3,450	$3,960	$2,700	$2,700	$2,700
	2	Maintenance of Grounds	$600	$960	$1,920	$1,496	$6,300	$6,300	$6,300
	3	Repairs & Maintenance of furniture & equipment	$1,145	$3,728	$11,500	$7,711	$11,380	$11,380	$11,380
	4	Repairs & Maintenance of vehicles	$10,633	$21,965	$12,300	$14,375	$10,200	$10,200	$10,200
	5	Maintenance of computer - hardware	$808		$5,000	$1,500	$21,600	$21,600	$21,600
	6	Maintenance of computer - software	$858	$10,482	$18,600	$19,310	$4,906	$4,906	$4,906
	8	Maintenance of other equipment	$16,762	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$18,135	$2,693	$18,543	$18,348	$18,054	$18,054	$18,054
43		**TRAINING**	**$0**	**$0**	**$2,750**	**$1,398**	**$2,400**	**$2,400**	**$2,400**
	1	Course Costs	$0	$0	$2,750	$1,398	$2,400	$2,400	$2,400
46		**PUBLIC UTILITIES**	**$26,563**	**$38,975**	**$32,388**	**$32,513**	**$51,740**	**$51,740**	**$37,000**
	4	Telephone	$26,563	$35,483	$14,400	$22,789	$18,000	$18,000	$18,000
	8	Cable/Internet Services	$0	$3,492	$17,988	$9,724	$33,740	$33,740	$19,000
48		**CONTRACTS & CONSULTANCIES**	**$105,834**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$105,834	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$844**	**$4,725**	**$7,800**	**$4,877**	**$3,700**	**$3,700**	**$3,700**
	6	Rent & lease of vehicles	$844	$300	$3,000	$2,207	$1,500	$1,500	$1,500
	9	Other rent & lease	$0	$4,425	$4,800	$2,670	$2,200	$2,200	$2,200
TOTAL RECURRENT EXPENDITURE			**$1,435,849**	**$1,532,024**	**$1,740,065**	**$1,641,950**	**$1,781,130**	**$1,783,573**	**$1,775,562**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$83,537	$0	$0	$0	$0	$0	$0
9001	Purchase of Specialized Equipment	$14,150	$49,542	$23,000	$12,649	$12,000	$28,200	$28,200
9003	Purchase of Computers & Peripherals	$17,654	$5,050	$28,000	$9,300	$8,490	$8,490	$12,735
9006	Purchase of Air Conditioning Unit	$5,970	$0	$0	$26,993	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$121,311**	**$54,592**	**$51,000**	**$48,943**	**$20,490**	**$36,690**	**$40,935**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
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.	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$294,544**	**$197,928**	**$252,875**	**$199,706**	**$239,878**	**$239,878**	**$239,881**
	1	Salaries	$274,358	$0	$0	$0	$0	$0	$0
	2	Allowances	$12,750	$3,750	$29,100	$15,810	$45,900	$45,900	$45,900
	3	Wages (Unestablished Staff)	$0	$189,287	$216,340	$178,228	$185,034	$185,034	$185,037
	4	Social Security	$7,436	$4,891	$7,435	$5,668	$8,944	$8,944	$8,944
31		**TRAVEL & SUBSISTENCE**	**$36,866**	**$37,555**	**$33,188**	**$27,613**	**$41,188**	**$41,188**	**$41,188**
	1	Transport Allowance	$26,490	$13,350	$7,200	$5,460	$7,200	$7,200	$7,200
	2	Mileage Allowance	$1,487	$242	$1,638	$822	$1,638	$1,638	$1,638
	3	Subsistence Allowance	$731	$3,360	$6,120	$3,944	$6,120	$6,120	$6,120
	5	Other Travel Expenses (Local)	$791	$840	$7,120	$6,278	$8,120	$8,120	$8,120
	21	Hotel (Local)	$7,367	$19,290	$7,510	$9,051	$14,510	$14,510	$14,510
	25	Water Travel Fares (local)	$0	$473	$3,600	$2,058	$3,600	$3,600	$3,600
40		**MATERIAL & SUPPLIES**	**$35,463**	**$16,308**	**$24,489**	**$15,121**	**$26,593**	**$26,593**	**$26,593**
	1	Office Supplies	$3,330	$3,892	$2,670	$1,624	$3,624	$3,624	$3,624
	3	Medical Supplies	$29	$129	$350	$703	$1,500	$1,500	$1,500
	4	Uniforms	$0	$648	$225	$138	$225	$225	$225
	5	Household Sundries	$2,906	$93	$1,922	$2,233	$1,922	$1,922	$1,922
	6	Food	$14,870	$3,526	$5,658	$3,016	$5,658	$5,658	$5,658
	14	Purchase of computers supplies	$8,712	$1,974	$7,468	$3,732	$7,468	$7,468	$7,468
	15	Purchase of Other Equipment	$3,320	$4,484	$4,372	$2,733	$4,372	$4,372	$4,372
	20	Insurance: Motor Repairs & Maintenance of vehicles	$2,296	$655	$1,524	$762	$1,524	$1,524	$1,524
	35	Flags, Wreaths, and Nationhood Materials	$0	$908	$300	$180	$300	$300	$300
41		**OPERATING COSTS**	**$41,608**	**$12,404**	**$63,530**	**$49,528**	**$64,530**	**$64,530**	**$64,530**
	1	Operating cost - fuel	$9,012	$7,103	$26,880	$14,096	$26,880	$26,880	$26,880
	2	Advertisement and Marketing Services	$2,095	$4,051	$12,650	$21,482	$12,650	$12,650	$12,650
	9	Operating cost - conference &	$12,464	$0	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$8,766	$1,250	$24,000	$13,212	$24,000	$24,000	$24,000
	29	Professional Service Fees	$9,271	$0	$0	$738	$1,000	$1,000	$1,000
42		**MAINTENANCE COSTS**	**$7,557**	**$4,823**	**$13,121**	**$10,910**	**$15,041**	**$15,041**	**$15,041**
	1	Maintenance of Buildings	$4,606	$0	$550	$4,574	$550	$550	$550
	2	Maintenance of Grounds	$0	$0	$768	$384	$768	$768	$768
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$4,680	$2,340	$4,680	$4,680	$4,680
	4	Repairs & Maintenance of vehicles	$1,334	$2,475	$3,165	$1,584	$3,165	$3,165	$3,165
	5	Maintenance of computer - hardware	$0	$0	$0	$0	$1,920	$1,920	$1,920
	6	Maintenance of computer - software	$1,617	$998	$400	$216	$400	$400	$400
	8	Maintenance of other equipment	$0	$1,350	$321	$192	$321	$321	$321
	10	Purchase of vehicle parts	$0	$0	$3,237	$1,620	$3,237	$3,237	$3,237
43		**TRAINING**	**$7,470**	**$0**	**$900**	**$600**	**$900**	**$900**	**$900**
	1	Course Costs	$7,470	$0	$900	$600	$900	$900	$900
46		**PUBLIC UTILITIES**	**$13,707**	**$6,070**	**$11,880**	**$8,604**	**$11,880**	**$11,880**	**$11,880**
	4	Telephone	$8,773	$5,250	$6,960	$5,188	$6,960	$6,960	$6,960
	8	Cable/Internet Services	$4,934	$820	$4,920	$3,416	$4,920	$4,920	$4,920
48		**CONTRACTS & CONSULTANCIES**	**$3,029**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$3,029	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$3,149**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	3	Rent & lease of other building	$3,149	$0	$0	$0	$0	$0	$0
50		**GRANTS**	**$0**	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$1,000**
	1	Grants to Individuals and Households (General)	$0	$0	$0	$0	$1,000	$1,000	$1,000
TOTAL RECURRENT EXPENDITURE			**$443,391**	**$275,088**	**$399,983**	**$312,082**	**$401,010**	**$401,010**	**$401,013**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$500	$30,397	$3,500	$3,500	$3,500
9003	Purchase of Computers & Peripherals	$6,996	$0	$3,000	$250	$3,000	$3,000	$3,000
TOTAL CAPITAL II EXPENDITURE		**$6,996**	**$0**	**$3,500**	**$30,647**	**$6,500**	**$6,500**	**$6,500**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
No Submission Received for this Program

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$66,411**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Salaries	$66,411	$0	$0	$0	$0	$0	$0
31		**TRAVEL & SUBSISTENCE**	**$6,222**	**$6,336**	**$7,536**	**$7,537**	**$7,536**	**$7,536**	**$7,536**
	3	Subsistence Allowance	$6,222	$6,336	$4,400	$5,971	$4,400	$4,400	$4,400
	5	Other Travel Expenses (Local)	$0	$0	$3,136	$1,566	$3,136	$3,136	$3,136
40		**MATERIAL & SUPPLIES**	**$15,238**	**$15,239**	**$21,636**	**$21,652**	**$21,637**	**$21,637**	**$21,637**
	1	Office Supplies	$15,238	$15,239	$3,560	$11,968	$3,558	$3,558	$3,558
	3	Medical Supplies	$0	$0	$490	$282	$490	$490	$490
	5	Household Sundries	$0	$0	$2,396	$1,200	$2,399	$2,399	$2,399
	6	Food	$0	$0	$6,282	$3,744	$6,282	$6,282	$6,282
	14	Purchase of computers supplies	$0	$0	$4,292	$2,148	$4,292	$4,292	$4,292
	15	Purchase of Other Equipment	$0	$0	$4,616	$2,310	$4,616	$4,616	$4,616
41		**OPERATING COSTS**	**$119,156**	**$142,362**	**$114,719**	**$115,663**	**$114,719**	**$114,719**	**$114,719**
	1	Operating cost - fuel	$119,156	$124,879	$27,000	$72,691	$27,000	$27,000	$27,000
	2	Advertisement and Marketing Services	$0	$0	$2,730	$1,368	$2,730	$2,730	$2,730
	10	Legal & Professional Fees	$0	$0	$38,230	$19,116	$38,230	$38,230	$38,230
	26	Board and Committee Meetings	$0	$0	$45,400	$22,080	$45,400	$45,400	$45,400
	29	Professional Service Fees	$0	$17,482	$1,359	$408	$1,359	$1,359	$1,359
42		**MAINTENANCE COSTS**	**$6,756**	**$6,757**	**$9,605**	**$9,598**	**$9,604**	**$9,604**	**$9,604**
	3	Repairs & Maintenance of	$6,756	$6,757	$2,080	$5,554	$2,080	$2,080	$2,080
	4	Repairs & Maintenance of vehicles	$0	$0	$4,680	$2,622	$4,679	$4,679	$4,679
	10	Purchase of vehicle parts	$0	$0	$2,845	$1,422	$2,845	$2,845	$2,845
46		**PUBLIC UTILITIES**	**$4,674**	**$4,679**	**$4,680**	**$4,680**	**$4,680**	**$4,680**	**$4,680**
	1	Electricity	$4,674	$4,679	$4,680	$4,680	$4,680	$4,680	$4,680
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$1,996**	**$2,000**	**$19,000**	**$19,004**	**$19,000**	**$19,000**	**$19,000**
	1	Caribbean Grants to organizations	$1,996	$2,000	$19,000	$19,004	$19,000	$19,000	$19,000
48		**CONTRACTS & CONSULTANCIES**	**$2,334**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$2,334	$0	$0	$0	$0	$0	$0
50		**GRANTS**	**$0**	**$87,445**	**$87,448**	**$87,445**	**$87,448**	**$87,448**	**$87,448**
	5	Grants to statutory bodies	0	$87,445	$87,448	$87,445	$87,448	$87,448	$87,448
TOTAL RECURRENT EXPENDITURE			**$222,787**	**$264,818**	**$264,624**	**$265,579**	**$264,624**	**$264,624**	**$264,624**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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.	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$664,163**	**$840,481**	**$928,970**	**$931,274**	**$1,207,181**	**$1,175,617**	**$1,192,962**
	1	Salaries	$616,015	$648,030	$556,263	$614,487	$601,279	$768,296	$783,252
	2	Allowances	$24,235	$21,667	$46,208	$35,816	$78,908	$53,408	$53,408
	3	Wages (Unestablished Staff)	$625	$141,366	$305,181	$255,948	$480,934	$307,853	$310,242
	4	Social Security	$21,153	$27,918	$20,818	$24,223	$40,560	$40,560	$40,560
	5	Honorarium to Staff	$2,136	$1,000	$500	$800	$500	$500	$500
	6	Ex-gratia Payment to Staff	$0	$500	$0	$0	$5,000	$5,000	$5,000
31		**TRAVEL & SUBSISTENCE**	**$24,326**	**$55,922**	**$72,485**	**$87,878**	**$128,742**	**$128,742**	**$84,538**
	1	Transport Allowance		$10,300	$13,200	$16,295	$16,800	$16,800	$16,800
	2	Mileage Allowance	$2,522	$9,257	$8,507	$9,966	$6,784	$6,784	$6,784
	3	Subsistence Allowance	$11,170	$12,710	$21,520	$24,078	$69,520	$69,520	$25,316
	5	Other Travel Expenses (Local)	$8,977	$3,100	$11,058	$11,809	$11,058	$11,058	$11,058
	21	Hotel (Local)	$1,658	$5,494	$18,200	$24,298	$20,400	$20,400	$20,400
	22	Airfare (Local)	$0	$0	$0	$793	$2,000	$2,000	$2,000
	31	Hotel (Foreign)	$0	$7,416	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$0	$7,644	$0	$639	$2,000	$2,000	$2,000
	39	Subsistence (Per Diem Foreign)	$0	$0	$0	$0	$180	$180	$180
40		**MATERIAL & SUPPLIES**	**$41,832**	**$112,265**	**$106,301**	**$87,661**	**$117,211**	**$117,211**	**$117,211**
	1	Office Supplies	$12,746	$18,660	$15,991	$13,352	$15,950	$15,950	$15,950
	3	Medical Supplies	$0	$956	$1,884	$1,249	$1,878	$1,878	$1,878
	4	Uniforms	$88	$6,020	$12,725	$8,670	$14,309	$14,309	$14,309
	5	Household Sundries	$8,134	$22,298	$9,427	$10,904	$9,398	$9,398	$9,398
	6	Food	$11,321	$14,320	$9,098	$13,658	$9,057	$9,057	$9,057
	14	Purchase of computers supplies	$3,567	$14,004	$9,769	$12,613	$16,012	$16,012	$16,012
	15	Purchase of Other Equipment	$3,742	$16,262	$11,135	$6,083	$14,335	$14,335	$14,335
	18	Insurance: Buildings	$0	$7,238	$200	$120	$200	$200	$200
	20	Insurance: Motor Repairs &	$2,186	$4,362	$6,900	$3,450	$6,900	$6,900	$6,900
	23	Printing Services	$0	$4,045	$672	$1,004	$672	$672	$672
	25	Licensing Supplies	$50	$0	$10,000	$4,998	$10,000	$10,000	$10,000
	32	Purchase of Specialized Tools	$0	$2,869	$14,250	$8,490	$14,250	$14,250	$14,250
	35	Flags, Wreaths, and Nationhood	$0	$1,232	$4,250	$3,070	$4,250	$4,250	$4,250
41		**OPERATING COSTS**	**$70,279**	**$258,813**	**$332,182**	**$304,595**	**$619,007**	**$336,682**	**$259,007**
	1	Operating cost - fuel	$23,361	$31,902	$140,500	$75,945	$45,596	$45,596	$45,596
	2	Advertisement and Marketing Services	$41,226	$19,708	$2,490	$16,234	$2,490	$2,490	$2,490
	4	Transportation Services	$175	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$14	$105	$1,896	$1,332	$1,896	$1,896	$1,896
	9	Operating cost - conference &	$1,600	$0	$0	$0	$0	$0	$0
	26	Board and Committee Meetings	$3,454	$73,350	$154,000	$117,275	$154,000	$154,000	$154,000
	27	Bank fees & Service Charge	$0	$0	$0	$127	$500	$500	$500
	28	Accreditation, Licensing, and,	$0	$18,806	$27,000	$19,730	$27,000	$27,000	$27,000
	29	Professional Service Fees	$450	$114,943	$6,296	$73,952	$386,525	$104,200	$26,525
	32	Foreign Exchange - Currency	$0	$0	$0	$0	$1,000	$1,000	$1,000
42		**MAINTENANCE COSTS**	**$26,484**	**$53,182**	**$52,813**	**$52,654**	**$52,813**	**$52,813**	**$52,813**
	1	Maintenance of Buildings	$14,995	$16,808	$7,700	$16,949	$7,700	$7,700	$7,700
	2	Maintenance of Grounds	$0	$300	$4,800	$2,700	$4,800	$4,800	$4,800
	3	Repairs & Maintenance of furniture & equipment	$0	$5,300	$10,776	$5,388	$10,776	$10,776	$10,776
	4	Repairs & Maintenance of vehicles	$6,745	$19,006	$5,575	$14,172	$5,575	$5,575	$5,575
	5	Maintenance of computer - hardware	$96	$2,700	$1,920	$1,085	$1,920	$1,920	$1,920
	6	Maintenance of computer - software	$775	$3,885	$520	$1,458	$520	$520	$520
	8	Maintenance of other equipment	$2,980	$3,097	$2,700	$1,446	$2,700	$2,700	$2,700
	10	Purchase of vehicle parts	$894	$2,085	$18,822	$9,456	$18,822	$18,822	$18,822
43		**TRAINING**	**$3,300**	**$6,279**	**$5,400**	**$3,455**	**$5,400**	**$5,400**	**$5,400**
	1	Course Costs	$0	$6,279	$5,400	$3,455	$5,400	$5,400	$5,400
	5	Training - miscellaneous	$3,300	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$34,643**	**$56,517**	**$34,164**	**$30,207**	**$39,564**	**$39,564**	**$39,564**
	1	Electricity	$157	$0	$0	$0	$0	$0	$0
	4	Telephone	$3,559	$500	$32,340	$15,638	$32,340	$32,340	$32,340
	8	Cable/Internet Services	$30,928	$56,017	$1,824	$14,569	$7,224	$7,224	$7,224
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$20,066**	**$22,000**	**$22,000**	**$22,000**
	4	Contributions & subscription to	$0	$0	$0	$20,066	$22,000	$22,000	$22,000
49		**RENTS & LEASES**	**$0**	**$150**	**$2,000**	**$1,002**	**$2,000**	**$2,000**	**$2,000**
	6	Rent & lease of vehicles	$0	$150	$2,000	$1,002	$2,000	$2,000	$2,000
50		**GRANTS**	**$1,505,735**	**$1,642,620**	**$1,642,620**	**$1,642,620**	**$1,642,620**	**$1,642,620**	**$1,642,620**
	13	Grant to SIF	$1,505,735	$1,642,620	$1,642,620	$1,642,620	$1,642,620	$1,642,620	$1,642,620
TOTAL RECURRENT EXPENDITURE			**$2,370,763**	**$3,026,229**	**$3,176,935**	**$3,161,412**	**$3,836,538**	**$3,522,649**	**$3,418,115**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1813	I AM BELIZE Scholarship Programme	$83,449	$106,054	$165,000	$46,116	$0	$0	$0
1838	Violence Prevention - Early Identification Intervention System	$121,595	$30,869	$0	$0	$0	$0	$0
1932	SIF - Belize Social Investment Fund Loan III	$117,807	$209,659	$295,000	$129,083	$16,726	$16,726	$16,726
2037	Constituency Development Fund Program	$5,912,563	$285,000	$0	$0	$0	$0	$0
2047	Constituency Social Assistance Program	$2,471,261	$0	$0	$0	$0	$0	$0
2052	SIF - Basic Needs Trust Fund 10 (BNTF 10)	$0	$78,000	$200,000	$170,850	$76,555	$76,555	$76,555
2081	Guinea Grass Rudimentary Water System Rehabilitation (ROC)	$1,300,000	$0	$0	$0	$0	$0	$0
2164	Regional Economic Development Master Plan for Corozal District	$69,027	$130,987	$200,000	$67,010	$100,000	$200,000	$200,000
2181	Enhancing the Economic Empowerment of Women in Latin America and the	$0	$24,553	$0	$111,199	$0	$0	$0
2220	The Belize Industrial Strategy with Green and Blue Industrial Policies Development Project	$0	$0	$0	$100,000	$0	$350,000	$350,000
2282	Basic Need Trust Fund - 11th Programme (BNTF XI)	$0	$0	$0	$0	$20,000	$20,000	$20,000
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$110,350	$9,196	$50,000	$110,350	$110,350
9003	Purchase of Computers & Peripherals	7967.78	$64,196	$44,400	$14,981	$44,400	$54,400	$54,400
9005	Purchase of Software	$0	$9,743	$165,000	$13,750	$145,000	$165,000	$165,000
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$4,924	$5,000	$5,000	$5,000
9339	Conferences, Workshops & Summits	$199,350	$52,287	$100,000	$103,188	$95,000	$100,000	$100,000
9342	Operationalization of Belize Government Lotteries Limited	$1,807,067	$145,717	$1,000,000	$207,233	$965,000	$1,000,000	$1,000,000
TOTAL CAPITAL II EXPENDITURE		**$12,090,086**	**$1,137,065**	**$2,279,750**	**$977,530**	**$1,517,682**	**$2,098,032**	**$2,098,032**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1932		SIF - Belize Social Investment Fund Loan III	$2,217,935	$5,399,967	$0	$0	$483,194	$483,194	$483,194
2052		SIF - Basic Needs Trust Fund 10 (BNTF 10)	$0	$0	$0	$3,630,907	$1,554,060	$1,554,060	$1,554,060
2064		SIF - Climate Resilient and Sustainable Agriculture Project (CRESAP)	$0	$0	$0	$6,541,072	$2,000,000	$5,954,156	$5,954,156
2220		The Belize Industrial Strategy with Green and Blue Industrial Policies Development Project	$0	$0	$900,000	$75,000	$900,000	$900,000	$900,000
2266		SIF - Water and Sanitation Program for Rural Areas	$0	$0	$0	$0	$1,000,000	$4,491,255	$4,491,255
2281		Belize Social Investment Fund Project IV (SIF4)	$0	$0	$0	$0	$1,000,000	$4,579,844	$4,579,844
2282		Basic Need Trust Fund - 11th Programme (BNTF XI)	$0	$0	$0	$0	$623,152	$623,152	$623,152
TOTAL CAPITAL III EXPENDITURE			**$2,217,935**	**$5,399,967**	**$900,000**	**$10,246,979**	**$7,560,406**	**$18,585,661**	**$18,585,661**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs	No Submission Received for this Program
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	FALSE	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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.	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	187,475,192.00	187,475,192.00	187,475,192.00	187,475,192.00	187,475,192.00	191,224,695.84	195,049,189.75
Value of reinvestments							
Number of new jobs created from FI and EPZ concessions							

TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Value of export and trade development deals		86,600,000	75,000,000	86,600,000	86,600,000	88,332,000	90,098,640
Total employment of businesses assisted (Retianed)		2,066	1,500	2,066	2,066	2,107	2,149
Total Employment of Business Assisted (generated)		236	200	236	236	241	246
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications	2	1	3	1	1	1	1
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT							
Number of participants in trainings	500	500	400	500	500	510	520
Number of new businesses established	25	40	40	40	40	41	42
Value of sales of businesses assisted	$264,730	$100,000	$100,000	$100,000	$100,000	$102,000	$104,040
Total employment of businesses assisted	100	200	150	200	200	204	208
Number of retained employment	150	340	300	340	340	346.8	354
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,647,913**	**$1,818,579**	**$2,009,011**	**$2,072,762**	**$2,385,644**	**$2,505,233**	**$2,779,056**
	1	Salaries	$1,541,505	$1,548,397	$1,760,698	$1,788,256	$1,957,019	$2,074,451	$2,536,388
	2	Allowances	$25,503	$12,183	$10,500	$14,170	$155,271	$155,271	$11,000
	3	Wages (Unestablished Staff)	$13,463	$13,982	$62,905	$39,636	$40,056	$42,213	$44,370
	4	Social Security	$67,442	$71,352	$88,808	$85,361	$98,155	$98,155	$98,155
	5	Honorarium to Staff	$0	$0	$900	$450	$900	$900	$900
	7	Overtime	$0	$172,665	$85,200	$144,889	$134,243	$134,243	$88,243
31		**TRAVEL & SUBSISTENCE**	**$14,653**	**$14,177**	**$22,194**	**$15,404**	**$24,694**	**$24,694**	**$24,694**
	2	Mileage Allowance	27.3	$172	$2,080	$1,466	$2,080	$2,080	$2,080
	3	Subsistence Allowance	$5,107	$2,613	$6,620	$4,696	$6,620	$6,620	$6,620
	5	Other Travel Expenses (Local)	$1,110	$0	$0	$740	$1,500	$1,500	$1,500
	21	Hotel (Local)	$3,709	$6,943	$6,660	$4,698	$6,660	$6,660	$6,660
	22	Airfare (Local)	$0	$4,450	$5,000	$2,886	$6,000	$6,000	$6,000
	23	Bus Fares (local)	$0	$0	$640	$318	$640	$640	$640
	24	Taxi Fares (local)	$0	$0	$504	$252	$504	$504	$504
	25	Water Travel Fares (local)	$4,700	$0	$690	$348	$690	$690	$690
40		**MATERIAL & SUPPLIES**	**$81,854**	**$106,573**	**$157,279**	**$151,547**	**$157,779**	**$157,779**	**$157,779**
	1	Office Supplies	$9,593	$13,914	$12,604	$16,550	$12,604	$12,604	$12,604
	3	Medical Supplies	$985	$3,329	$2,039	$2,127	$2,039	$2,039	$2,039
	4	Uniforms	$5,103	$16,411	$55,220	$32,665	$55,220	$55,220	$55,220
	5	Household Sundries	$15,251	$17,636	$10,584	$17,571	$10,584	$10,584	$10,584
	6	Food	$19,602	$32,834	$15,332	$29,615	$15,332	$15,332	$15,332
	13	Building and construction supplies	$0	$440	$8,775	$5,707	$8,775	$8,775	$8,775
	14	Purchase of computers supplies	$10,612	$9,283	$24,653	$18,490	$24,653	$24,653	$24,653
	15	Purchase of Other Equipment	$13,665	$8,541	$10,158	$12,355	$10,158	$10,158	$10,158
	20	Insurance: Motor Repairs &	$2,217		$2,200	$1,098	$2,200	$2,200	$2,200
	23	Printing Services	$1,985	$3,135	$3,940	$7,416	$3,940	$3,940	$3,940
	29	Medical Attention	$2,842	$600	$11,774	$6,726	$11,774	$11,774	$11,774
	35	Flags, Wreaths, and Nationhood	$0	$450	$0	$1,227	$500	$500	$500
41		**OPERATING COSTS**	**$84,943**	**$77,471**	**$100,052**	**$77,886**	**$101,432**	**$101,432**	**$101,432**
	1	Operating cost - fuel	$84,627	$77,110	$96,000	$74,374	$96,000	$96,000	$96,000
	2	Advertisement and Marketing	$0	$253	$0	$0	$780	$780	$780
	6	Operating cost - mail delivery	$316	$108	$4,052	$2,430	$4,052	$4,052	$4,052
	27	Bank fees & Service Charge	$0	$0	$0	$1,082	$500	$500	$500
	32	Foreign Exchange - Currency	$0	$0	$0	$0	$100	$100	$100
42		**MAINTENANCE COSTS**	**$54,555**	**$81,375**	**$143,548**	**$133,155**	**$143,548**	**$143,548**	**$143,548**
	1	Maintenance of Buildings	$7,883	$26,037	$36,000	$42,641	$36,000	$36,000	$36,000
	2	Maintenance of Grounds	$212	$61	$15,500	$9,574	$15,500	$15,500	$15,500
	3	Repairs & Maintenance of furniture & equipment	$6,400	$0	$36,000	$28,680	$36,000	$36,000	$36,000
	4	Repairs & Maintenance of vehicles	$14,700	$11,630	$16,311	$21,962	$16,311	$16,311	$16,311
	5	Maintenance of computer - hardware	$0	$17,810	$4,650	$2,328	$4,650	$4,650	$4,650
	6	Maintenance of computer - software	$1,125	$580	$2,000	$1,002	$2,000	$2,000	$2,000
	8	Maintenance of other equipment	$1,231	$12,224	$9,425	$9,223	$9,425	$9,425	$9,425
	10	Purchase of vehicle parts	$23,004	$13,033	$23,662	$17,745	$23,662	$23,662	$23,662
43		**TRAINING**	**$3,500**	**$3,345**	**$319,200**	**$251,929**	**$320,700**	**$320,700**	**$320,700**
	1	Course Costs	0	**$0**	**$0**	**$47,970**	**$1,500**	**$1,500**	**$1,500**
	2	Fees & allowance - Training	$3,500	$3,345	$312,000	$199,999	$312,000	$312,000	$312,000
	3	Examination Fees	$0	$0	$7,200	$3,960	$7,200	$7,200	$7,200
46		**PUBLIC UTILITIES**	**$10,694**	**$13,640**	**$21,000**	**$14,505**	**$21,000**	**$21,000**	**$21,000**
	4	Telephone	$10,694	$13,640	$21,000	$14,505	$21,000	$21,000	$21,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**		**$0**	**$0**	**$107,075**	**$122,600**	**$122,600**	**$122,600**
	4	Contributions & subscription to	$0	$0	$0	$107,075	$122,600	$122,600	$122,600
49		**RENTS & LEASES**	**$970**	**$1,236**	**$1,380**	**$1,639**	**$1,380**	**$1,380**	**$1,380**
	3	Rent & lease of other building	$600	$0	$0	$0	$0	$0	$0
	5	Rent & lease of other equipment	$370	$1,236	$1,380	$1,639	$1,380	$1,380	$1,380
50		**GRANTS**		**$2,000**	**$0**	**$0**	**$1,000**	**$1,000**	**$1,000**
	3	Grants to institutions	$0	$2,000	$0	$0	$1,000	$1,000	$1,000
TOTAL RECURRENT EXPENDITURE			**$1,899,081**	**$2,118,396**	**$2,773,664**	**$2,825,902**	**$3,279,777**	**$3,399,366**	**$3,673,189**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$26,280	$6,698	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$38,653	$36,096	$16,000	$19,897	$18,000	$26,814	$26,814
9175	Skills Training Programs	$120,000	$187,166	$0	$0	$0	$0	$0
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$11,221	$12,500	$16,500	$16,500
9319	Annual Audits, Evaluations and Inspections	$666,595	$342,286	$450,000	$160,459	$300,000	$422,000	$422,000
9339	Conferences, Workshops & Summits	$0	$291,010	$4,000	$2,295	$3,000	$15,000	$15,000
TOTAL CAPITAL II EXPENDITURE		**$851,529**	**$863,256**	**$470,000**	**$193,872**	**$333,500**	**$480,314**	**$480,314**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
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	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	$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	110	150	700	700	847	932	1025
TRADE/EXPORT PROMOTION AND							
Number of trade, exports, events, missions and	6	6	7	7	7	7	7
Number of Clients Engaged		40	50	50	61	67	73
Number of New Exporters/Export	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							
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	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	187,475,192.00	187,475,192.00	187,475,192.00	187,475,192.00	187,475,192.00	191,224,695.84	195,049,189.75
Value of reinvestments							
Number of new jobs created from FI and EPZ							
TRADE/EXPORT PROMOTION AND							
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		2,066	1,500	2,066	2,066	2,107	2,149
Total Employment of Business Assisted		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							
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							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
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:	E- GOVERNANCE AND DIGITIZATION
PROGRAMME OBJECTIVE:	To modernize public administration and improve service delivery to citizens, businesses, and public servants. Laying the groundwork for a comprehensive digital transformation, spanning from infrastructure and connectivity projects to programs that encourage innovation and the use of emerging technology.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$304,245**	**$396,173**	**$928,483**	**$799,584**	**$1,507,748**	**$1,449,036**	**$1,284,976**
	1	Salaries	$295,642	$379,593	$827,839	$724,986	$1,427,410	$1,368,698	$1,204,638
	2	Allowances	$0	$3,600	$17,700	$16,071	$37,200	$37,200	$37,200
	3	Wages (Unestablished Staff)	$0	$0	$60,774	$29,730	$0	$0	$0
	4	Social Security	$8,603	$12,980	$12,170	$22,299	$30,138	$30,138	$30,138
	5	Honorarium to Staff	$0	$0	$10,000	$4,998	$10,000	$10,000	$10,000
	6	Ex-gratia Payment to Staff	$0	$0	$0	$1,500	$0	$0	$0
	7	Overtime	$0	$0	$0	$0	$3,000	$3,000	$3,000
31		**TRAVEL & SUBSISTENCE**	**$75,472**	**$18,545**	**$36,178**	**$28,264**	**$29,448**	**$29,448**	**$29,448**
	2	Mileage Allowance	$1,758	$1,942	$9,568	$6,092	$9,568	$9,568	$9,568
	3	Subsistence Allowance	$453	$4,237	$9,760	$6,602	$10,080	$10,080	$10,080
	5	Other Travel Expenses (Local)	$0	$599	$1,200	$600	$1,200	$1,200	$1,200
	21	Hotel (Local)	$68,555	$8,148	$2,000	$8,010	$2,000	$2,000	$2,000
	22	Airfare (Local)	$4,099	$3,238	$3,600	$1,800	$3,600	$3,600	$3,600
	23	Bus Fares (local)	$169	$46	$3,000	$1,548	$1,200	$1,200	$1,200
	24	Taxi Fares (local)	$320	$335	$3,750	$1,962	$600	$600	$600
	25	Water Travel Fares (local)	$118	$0	$3,300	$1,650	$1,200	$1,200	$1,200
40		**MATERIAL & SUPPLIES**	**$108,912**	**$130,617**	**$127,832**	**$106,016**	**$145,232**	**$145,232**	**$145,232**
	1	Office Supplies	$4,253	$3,774	$20,844	$12,650	$20,844	$20,844	$20,844
	2	Books & Periodicals	$0	$0	$2,160	$1,080	$750	$750	$750
	3	Medical Supplies	$0	$0	$1,200	$600	$1,200	$1,200	$1,200
	4	Uniforms	$6,181	$1,972	$6,000	$3,000	$8,000	$8,000	$8,000
	5	Household Sundries	$4,655	$7,334	$15,000	$17,712	$19,200	$19,200	$19,200
	6	Food	$53,512	$77,389	$22,000	$22,472	$24,000	$24,000	$24,000
	13	Building and construction supplies	$0	$0	$700	$366	$700	$700	$700
	14	Purchase of computers supplies	$90	$3,569	$8,150	$4,280	$8,150	$8,150	$8,150
	15	Purchase of Other Equipment	$20,109	$22,125	$9,938	$16,642	$9,938	$9,938	$9,938
	20	Insurance: Motor Repairs &	$0	$0	$0	$1,512	$2,000	$2,000	$2,000
	23	Printing Services	$19,291	$11,466	$41,840	$21,417	$40,400	$40,400	$40,400
	29	Medical Attention	$821	$2,987	$0	$1,050	$5,000	$5,000	$5,000
	33	Advertisement and Marketing Supplies	$0	$0	$0	$3,150	$4,000	$4,000	$4,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$85	$1,050	$1,050	$1,050
41		**OPERATING COSTS**	**$46,201**	**$274,077**	**$319,110**	**$353,939**	**$363,932**	**$363,932**	**$363,932**
	1	Operating cost - fuel	$8,734	$3,934	$12,086	$18,428	$56,808	$56,808	$56,808
	2	Advertisement and Marketing Services	$23	$0	$11,684	$26,451	$11,684	$11,684	$11,684
	4	Transportation Services	$4,207	$1,000	$5,400	$3,590	$5,400	$5,400	$5,400
	5	Building construction costs	$0	$0	$7,900	$3,948	$8,000	$8,000	$8,000
	6	Operating cost - mail delivery	$0	$144	$2,340	$1,170	$2,340	$2,340	$2,340
	7	Operating cost - Operating cost -	$100	$0	$3,600	$5,050	$3,600	$3,600	$3,600
	8	Operating cost - garbage disposal	$0	$0	$2,100	$1,050	$2,100	$2,100	$2,100
	9	Operating cost - conference &	$3,631	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$29,506	$268,999	$274,000	$294,252	$274,000	$274,000	$274,000
42		**MAINTENANCE COSTS**	**$53,120**	**$67,447**	**$68,294**	**$55,031**	**$68,294**	**$68,294**	**$68,294**
	1	Maintenance of Buildings	$13,092	$1,286	$10,000	$17,018	$10,000	$10,000	$10,000
	3	Repairs & Maintenance of	$3,300		$10,120	$5,058	$10,120	$10,120	$10,120
	4	Repairs & Maintenance of vehicles	$4,113	$11,548	$7,024	$5,122	$7,024	$7,024	$7,024
	5	Maintenance of computer - hardware	$1,125	$51	$10,030	$5,016	$10,030	$10,030	$10,030
	6	Maintenance of computer - software	$11,363	$39,122	$15,100	$8,867	$15,100	$15,100	$15,100
	8	Maintenance of other equipment	$11,621	$13,180	$6,000	$8,940	$6,000	$6,000	$6,000
	10	Purchase of vehicle parts	$8,507	$2,260	$10,020	$5,010	$10,020	$10,020	$10,020
43		**TRAINING**	**$56,673**	**$71,379**	**$75,000**	**$54,599**	**$75,000**	**$75,000**	**$75,000**
	1	Course Costs	$49,675	$50,102	$30,000	$31,180	$30,000	$30,000	$30,000
	2	Fees & allowance - Training	$0	$7,000	$25,000	$12,498	$25,000	$25,000	$25,000
	3	Examination Fees	$0	$0	$15,000	$7,500	$15,000	$15,000	$15,000
	4	Scholarship and Grants	$6,998	$14,277	$5,000	$3,421	$5,000	$5,000	$5,000
46		**PUBLIC UTILITIES**	**$5,097**	**$0**	**$6,780**	**$3,910**	**$24,780**	**$24,780**	**$24,780**
	4	Telephone	$5,097	$0	$6,000	$3,000	$24,000	$24,000	$24,000
	8	Cable/Internet Services	$0	$0	$780	$910	$780	$780	$780
48		**CONTRACTS & CONSULTANCIES**	**$244,195**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$244,195	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$24,800**	**$49,611**	**$49,650**	**$29,448**	**$49,650**	**$49,650**	**$49,650**
	3	Rent & lease of other building	$14,706	$8,011	$12,500	$6,252	$12,500	$12,500	$12,500
	6	Rent & lease of vehicles	$7,135	$0	$19,650	$9,828	$19,650	$19,650	$19,650
	9	Other rent & lease	$2,959	$41,599	$17,500	$13,368	$17,500	$17,500	$17,500
50		**GRANTS**	**$5,000**	**$3,000**	**$9,000**	**$4,902**	**$9,000**	**$9,000**	**$9,000**
	1	Grants to Individuals and Households (General)	$2,100	$3,000	$9,000	$4,902	$9,000	$9,000	$9,000
	2	Grants to organizations	$2,400	$0	$0	$0	$0	$0	$0
	3	Grants to institutions	$500	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$923,715**	**$1,010,847**	**$1,620,328**	**$1,435,693**	**$2,273,084**	**$2,214,372**	**$2,050,312**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2026	Digitization of Vital Statistics Unit	$0	$0	$0	$640,950	$0	$0	$0
2123	National ID Project	$56,176	$2,121,452	$3,000,000	$556,279	$1,500,000	$3,000,000	$3,000,000
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$86,602	$87,215	$80,000	$86,602	$86,602
9003	Purchase of Computers & Peripherals	$0	$0	$0	$62,861	$80,000	$80,002	$80,002
9010	Purchase of Vehicles	$0	$61,500	$80,000	$6,667	$0	$0	$0
9174	Educational and Personal Development Programs	$0	$0	$0	$0	$100,000	$100,000	$300,000
9175	Skills Training Programs	$0	$0	$0	$0	$100,000	$100,000	$100,000
9335	Digitization of Records Programs	$0	$0	$973,704	$81,142	$0	$0	$0
9336	Cyber Security Programs	$0	$124,624	$250,000	$258,816	$250,000	$298,706	$298,706
TOTAL CAPITAL II EXPENDITURE		**$56,176**	**$2,307,575**	**$4,390,306**	**$1,693,930**	**$2,110,000**	**$3,665,310**	**$3,865,310**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	
National ID Program	
CRVS Program Launch	CRVS Program Launch
Criminal Records Registry Launch	Criminal Records Registry Launch
PG Digital Connect Center	PG Digital Connect Center
Establish a National AI Strategy	
Cybersecurity Incident Response (SICA) regional collaboration	
Capacity Building: Training for GOB Staff - COURSERA	
Capacity Building: Advanced AI Training for GOB IT Personnel - COURSERA	
Capacity Building - 500 citizens	Capacity Building - 500 citizens
National Digital Agenda (2025-2030)	
Digital Workspace launch	
National Cybersecurity assessment consultation	
E-Service Portal	
Digitization of Post Office operations	
BAMS Enhancements	
Upgrade of ASYCUDA	
Electronic Invoicing - BTS	
MOHW Permit System launch	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Capacity Building: Training for GOB Staff - using COUSERA, Capacity Builkding: Advanced AI Training for GOB IT Personnel - COURSERA, National ID Program, Cybersecurity Incident Response (SICA),National Digital Agenda (2025-2030), Digital Workspace Launch, National Cybersecutiy assessment consultation, MOHW Permit System launch, E-Service Portal, CRR - Enhancement to add all means payments, Establish a National AI Strategy, Single Trade Window, Digitization of Post Office operations, BAMS Enhancements, Electronic invoicing - BTS, Upgrade of ASYCUDA, E-Governance

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
1 E-Service Portal					1		
500 Trained Citizens - COURESERA					500		
200 Trained Public Officers					200		
Digital Centers					1		
1 CRR launched					1		
1 National AI Strategy					1		
1 CRVS Launched					1		
Digital Application System Launch					1		
1 National ID system1 new Legislation					1		
2 organizational Strategies					2		
MOHW Permit system launch					1		
National ID Program					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 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.

INTERNAL AUDIT

To be a trusted and independent provider of assurance and advisory services that strengthens governance, improves public sector performance, and supports the achievement of government's strategic objectives.

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

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.

INTERNAL AUDIT

To provide objective assurance, insightful advice, and risk-based audit services that enhance internal controls, promote accountability, and improve the effectiveness and efficiency of government operations.

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.

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.

INTERNAL AUDIT

Expand audit coverage and deepen the impact of Internal Audit by embedding risk-based auditing, strengthen governance arrangements, and positioning the Department as a trusted advisor in achieving government's strategic objectives.

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.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
025	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$81,531,188**	**$88,897,483**	**$102,218,611**	**$115,648,271**	**$100,891,486**	**$102,932,486**	**$100,735,859**
	Recurrent Expenditure	$31,693,647	$32,447,859	$19,453,981	$17,166,827	$21,391,935	$21,394,935	$21,394,935
	Capital II Expenditure	$49,837,541	$56,449,623	$82,764,630	$98,481,444	$79,499,550	$81,537,550	$79,340,923
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
026	**FISCAL POLICY AND BUDGET MANAGEMENT**	**$533,756**	**$510,470**	**$637,484**	**$578,791**	**$832,892**	**$810,225**	**$810,225**
	Recurrent Expenditure	$533,256	$453,813	$637,484	$578,791	$792,892	$773,341	$773,341
	Capital II Expenditure	$0	$0	$0	$0	$40,000	$36,884	$36,884
	Capital III Expenditure	$500	$56,657	$0	$0	$0	$0	$0
027	**SUPERVISOR OF INSURANCE**	**$937,590**	**$1,094,617**	**$1,417,949**	**$1,375,417**	**$2,339,786**	**$2,419,705**	**$2,419,705**
	Recurrent Expenditure	$937,590	$1,094,617	$1,417,949	$1,220,384	$2,309,786	$2,360,707	$2,360,707
	Capital II Expenditure	$0	$0	$0	$155,033	$30,000	$58,998	$58,998
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
028	**ADMINISTERED ITEMS**	**$323,200,059**	**$294,590,047**	**$301,335,031**	**$290,888,970**	**$359,153,888**	**$352,584,703**	**$346,144,770**
	Public Debt (Debt Service)	$140,803,017	$124,127,209	$147,982,947	$131,812,809	$189,710,722	$183,141,537	$176,701,604
	Pensions	$78,176,541	$84,675,463	$78,224,995	$87,685,075	$87,000,000	$87,000,000	$87,000,000
	Exgratia Payments	$26,822,842	$44,250,641	$31,500,000	$31,677,728	$37,420,000	$37,420,000	$37,420,000
	Public Utilities	$31,534,858	$31,403,772	$32,116,160	$30,396,101	$33,116,160	$33,116,160	$33,116,160
	Recurrent Expenditure	$277,337,259	$284,457,084	$289,824,102	$281,571,713	$347,246,882	$340,677,697	$334,237,764
	Capital II Expenditure	$45,862,801	$10,132,963	$11,510,929	$9,317,257	$11,907,006	$11,907,006	$11,907,006
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0

029	**CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK**	**$11,167,195**	**$11,433,087**	**$15,819,757**	**$14,987,426**	**$15,789,926**	**$15,789,926**	**$15,789,926**
	Recurrent Expenditure	$10,282,931	$11,262,836	$13,729,758	$13,582,509	$4,640,489	$15,460,631	$15,460,631
	Capital II Expenditure	$884,263	$136,144	$2,089,999	$1,404,917	$11,149,437	$329,295	$329,295
	Capital III Expenditure	$0	$34,107	$0	$0	$0	$0	$0
030	**TREASURY AND ACCOUNTING SERVICES**	**$5,309,738**	**$6,536,491**	**$9,173,886**	**$7,187,641**	**$11,397,871**	**$11,592,696**	**$10,592,695**
	Recurrent Expenditure	$5,036,973	$6,197,354	$8,147,059	$7,042,032	$9,987,016	$9,995,750	$9,995,749
	Capital II Expenditure	$272,765	$339,137	$1,026,827	$145,609	$1,410,855	$1,596,946	$596,946
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
031	**CUSTOMS AND EXCISE REVENUE**	**$12,119,333**	**$12,872,304**	**$13,714,886**	**$13,490,462**	**$17,562,422**	**$18,848,796**	**$18,886,298**
	Recurrent Expenditure	$11,816,523	$12,671,491	$13,059,886	$13,112,667	$16,190,922	$16,253,996	$16,253,998
	Capital II Expenditure	$302,810	$200,813	$655,000	$377,795	$1,371,500	$2,594,800	$2,632,300
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
032	**INTERNAL REVENUE**	**$14,817,300**	**$13,338,389**	**$22,802,109**	**$19,282,294**	**$21,492,345**	**$23,056,753**	**$23,056,752**
	Recurrent Expenditure	$10,539,337	$10,667,803	$15,023,485	$13,299,477	$17,267,860	$17,267,860	$17,267,859
	Capital II Expenditure	$179,699	$111,303	$5,026,896	$818,526	$3,224,485	$5,788,893	$5,788,893
	Capital III Expenditure	$4,098,264	$2,559,283	$2,751,728	$5,164,291	$1,000,000	$0	$0
109	**INTERNATIONAL FINANCIAL SERVICES**	**$2,787,375**	**$3,712,975**	**$3,736,776**	**$2,293,560**	**$0**	**$0**	**$0**
	Recurrent Expenditure	$2,787,375	$3,712,975	$3,736,776	$2,293,560	$0	$0	$0
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
110	**PUBLIC PROCUREMENT MANAGEMENT**	**$205,036**	**$500,110**	**$474,678**	**$444,986**	**$503,532**	**$503,532**	**$503,532**
	Recurrent Expenditure	$205,036	$270,936	$474,678	$407,123	$484,632	$484,632	$484,632
	Capital II Expenditure	$0	$71,205	$0	$0	$18,900	$18,900	$18,900
	Capital III Expenditure	$0	$157,968	$0	$37,863	$0	$0	$0
111	**INTERNAL AUDIT**	**$138,417**	**$328,178**	**$720,305**	**$640,846**	**$1,097,034**	**$1,116,484**	**$1,116,484**
	Recurrent Expenditure	$138,417	$328,178	$720,305	$640,846	$1,067,034	$1,067,034	$1,067,034
	Capital II Expenditure	$0	$0	$0	$0	$30,000	$49,450	$49,450
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
124	**PROJECT ADMINISTRATION**	**$1,357,279**	**$4,939,186**	**$98,118,832**	**$33,297,594**	**$44,381,939**	**$70,769,860**	**$83,164,447**
	Recurrent Expenditure	$26,378	$101,432	$568,199	$357,648	$576,644	$576,644	$576,644
	Capital II Expenditure	$0	$18,700	$19,690,064	$3,656,757	$13,600,000	$5,960,000	$3,370,000
	Capital III Expenditure	$1,330,901	$4,819,053	$77,860,569	$29,283,189	$30,205,295	$64,233,216	$79,217,803
TOTAL BUDGET CEILING		**$454,104,265**	**$438,753,335**	**$570,170,304**	**$500,116,257**	**$575,443,121**	**$600,425,165**	**$603,220,694**
Recurrent Expenditure		**$351,334,720**	**$363,666,378**	**$366,793,662**	**$351,273,577**	**$421,956,092**	**$426,313,227**	**$419,873,296**
Capital II Expenditure		**$97,339,880**	**$67,459,888**	**$122,764,345**	**$114,357,337**	**$122,281,733**	**$109,878,722**	**$104,129,595**
Capital III Expenditure		**$5,429,665**	**$7,627,069**	**$80,612,298**	**$34,485,343**	**$31,205,295**	**$64,233,216**	**$79,217,803**

SUMMARY OF RECURRENT EXPENDITURE		**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
230 :	PERSONAL EMOLUMENTS	$28,745,238	$30,748,919	$34,471,279	$33,293,763	$38,001,929	$38,746,024	$39,472,104
231 :	TRAVEL & SUBSISTENCE	$2,110,118	$2,597,145	$2,755,122	$2,453,114	$2,921,912	$2,738,678	$2,694,887
340 :	MATERIAL & SUPPLIES	$4,636,772	$7,601,950	$5,470,000	$4,595,832	$7,438,480	$7,317,653	$7,105,545
341 :	OPERATING COSTS	$5,928,985	$5,474,517	$7,176,577	$5,410,014	$7,587,173	$7,556,500	$7,505,434
342 :	MAINTENANCE COSTS	$10,659,718	$11,430,694	$14,155,802	$13,750,915	$5,875,393	$16,357,472	$15,958,628
343 :	TRAINING	$237,732	$238,839	$875,811	$498,947	$893,851	$889,201	$889,201
344 :	EX-GRATIA PAYMENTS	$31,705,481	$47,476,648	$35,500,000	$35,334,982	$42,920,000	$42,920,000	$42,920,000
345 :	PENSIONS	$78,176,541	$84,677,353	$78,245,995	$87,696,055	$87,018,000	$87,018,000	$87,018,000
346 :	PUBLIC UTILITIES	$32,205,228	$32,191,510	$33,588,393	$31,484,311	$34,612,414	$34,715,331	$34,699,613
347 :	CONTRIBUTIONS &	$9,704,102	$12,450,687	$1,477,139	$935,379	$979,838	$967,838	$967,838
348 :	CONTRACTS &	$1,613,968	$1,382,737	$1,436,485	$1,293,513	$1,286,910	$1,273,244	$1,269,971
349 :	RENTS & LEASES	$267,944	$311,293	$629,288	$385,237	$532,746	$495,025	$493,746
350 :	GRANTS	$4,539,876	$2,956,879	$3,028,824	$2,328,706	$2,176,724	$2,176,724	$2,176,724
351 :	PUBLIC DEBT SERVICE	$140,803,017	$124,127,209	$147,982,947	$131,812,809	$189,710,722	$183,141,537	$176,701,604
TOTAL RECURRENT EXPENDITURE		**$351,334,720**	**$363,666,378**	**$366,793,662**	**$351,273,577**	**$421,956,092**	**$426,313,227**	**$419,873,296**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**32**	**34**	**33**	**59**	**68**	**67**	**67**
Technical/Front Line Services	**288**	**349**	**428**	**427**	**412**	**412**	**412**
Administrative Support	**118**	**163**	**211**	**362**	**383**	**383**	**383**
Non-Established	**20**	**20**	**37**	**54**	**70**	**70**	**70**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**458**	**566**	**709**	**902**	**933**	**932**	**932**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,260,648**	**$2,404,877**	**$2,917,776**	**$2,868,934**	**$2,701,636**	**$2,782,029**	**$2,827,629**
	1	Salaries	$1,734,085	$2,022,088	$1,859,389	$2,079,915	$1,964,124	$2,040,410	$2,083,829
	2	Allowances	$271,468	$247,795	$443,224	$377,893	$281,502	$281,502	$281,502
	3	Wages (Unestablished Staff)	$4,114	$3,673	$466,398	$247,573	$313,344	$315,284	$316,601
	4	Social Security	$68,860	$75,937	$85,665	$82,445	$78,766	$80,933	$81,797
	5	Honorarium to Staff	$143,100	$5,700	$12,900	$43,900	$12,900	$12,900	$12,900
	6	Ex-gratia Payment to Staff	$16,389	$21,658	$25,000	$13,498	$25,000	$25,000	$25,000
	7	Overtime	$22,632	$28,026	$25,200	$23,710	$26,000	$26,000	$26,000
31		**TRAVEL & SUBSISTENCE**	**$1,665,904**	**$1,829,263**	**$1,455,992**	**$1,608,238**	**$1,575,942**	**$1,575,942**	**$1,575,942**
	1	Transport Allowance	$21,281	$20,328	$21,000	$20,108	$4,800	$4,800	$4,800
	2	Mileage Allowance	$1,356	$4,419	$4,992	$3,427	$4,992	$4,992	$4,992
	3	Subsistence Allowance	$23,140	$24,467	$32,016	$32,156	$32,016	$32,016	$32,016
	4	Other Travel Expenses	$289,987	$275,230	$163,050	$186,847	$187,440	$187,440	$187,440
	5	Other Travel Expenses (Local)	$13,182	$6,703	$1,800	$5,017	$1,800	$1,800	$1,800
	21	Hotel (Local)	$14,344	$67,841	$4,090	$3,206	$4,090	$4,090	$4,090
	22	Airfare (Local)	$3,372	$8,146	$17,064	$10,233	$17,064	$17,064	$17,064
	23	Bus Fares (local)	$52,681	$57,367	$3,480	$30,217	$3,480	$3,480	$3,480
	24	Taxi Fares (local)	$200	$1,141	$400	$518	$400	$400	$400
	25	Water Travel Fares (local)		$700	$1,200	$3,750	$1,300	$1,300	$1,300
	31	Hotel (Foreign)	$389,995	$534,080	$412,800	$431,200	$430,800	$430,800	$430,800
	32	Airfare (Foreign)	$581,044	$522,005	$480,900	$513,810	$519,000	$519,000	$519,000
	33	Bus Fares (Foreign)		$300	$1,200	$660	$1,200	$1,200	$1,200
	34	Taxi Fares (Foreign)	$13,077	$12,070	$2,400	$10,191	$3,600	$3,600	$3,600
	35	Water Travel Fares (Foreign)	$968	$4,950	$1,560	$876	$1,560	$1,560	$1,560
	39	Subsistence (Per Diem Foreign)	$261,277	$289,515	$308,040	$356,022	$362,400	$362,400	$362,400
40		**MATERIAL & SUPPLIES**	**$2,538,188**	**$5,177,938**	**$1,996,557**	**$1,745,289**	**$3,622,157**	**$3,556,764**	**$3,511,164**
	1	Office Supplies	$64,993	$58,571	$45,514	$40,625	$61,114	$61,114	$61,114
	2	Books & Periodicals			$1,200	$360	$1,960	$1,960	$1,960
	3	Medical Supplies	$3,545	$5,826	$6,600	$4,828	$6,600	$6,600	$6,600
	4	Uniforms	$13,110	$14,849	$15,000	$57,647	$15,000	$15,000	$15,000
	5	Household Sundries	$72,923	$68,197	$38,088	$38,064	$40,000	$40,000	$40,000
	6	Food	$39,450	$120,866	$20,019	$61,544	$20,019	$20,019	$20,019
	14	Purchase of computers	$95,569	$120,668	$58,236	$74,269	$85,014	$67,438	$62,656
	15	Purchase of Other Equipment	$96,074	$161,841	$27,600	$76,752	$0	$3,000	$3,000
	20	Insurance: Motor Repairs & Maintenance of vehicles	$508,854	$509,104	$563,500	$281,748	$563,500	$512,683	$471,865
	22	Insurance: Other	$1,408	$2,326,638	$0		$1,003,150	$1,003,150	$1,003,150
	23	Printing Services	$1,639,602	$1,774,680	$1,200,000	$1,093,480	$1,800,000	$1,800,000	$1,800,000
	33	Advertisement and Marketing	$2,509	$488	$12,000	$6,248	$12,000	$12,000	$12,000
	35	Flags, Wreaths, and	$150	$16,209	$8,800	$9,724	$13,800	$13,800	$13,800
41		**OPERATING COSTS**	**$4,932,430**	**$4,207,285**	**$4,781,212**	**$3,755,153**	**$4,629,156**	**$4,632,156**	**$4,632,156**
	1	Operating cost - fuel	$173,752	$218,366	$474,840	$347,598	$278,364	$278,364	$278,364
	2	Advertisement and Marketing Services	$14,206	$3,608	$31,500	$19,305	$31,500	$31,500	$31,500
	6	Operating cost - mail delivery	$321	$15,397	$13,560	$9,030	$13,560	$13,560	$13,560
	7	Operating cost - Operating cost - office cleaning	$785	$710	$1,200	$720	$1,200	$1,200	$1,200
	8	Operating cost - garbage disposal	$182,338	$149,500	$199,712	$280,440	$232,332	$232,332	$232,332
	9	Operating cost - conference & workshops	$25,406	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$4,280,044	$3,478,884	$4,000,000	$2,678,100	$4,000,000	$4,000,000	$4,000,000
	27	Bank fees & Service Charge	$22,610	$94,724	$10,000	$19,257	$20,000	$20,000	$20,000
	28	Accreditation, Licensing, and, Registration Costs	$5,000	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$227,658	$208,080	$50,400	$395,166	$52,200	$52,200	$52,200
	31	Purchase of Furniture and Household Items (GOB Dwellings)	309.95	$38,016	$0	$5,537	$0	$3,000	$3,000
42		**MAINTENANCE COSTS**	**$1,415,325**	**$1,161,655**	**$646,620**	**$679,373**	**$676,320**	**$673,320**	**$673,320**
	1	Maintenance of Buildings	$119,867	$130,421	$63,000	$63,194	$63,000	$63,000	$63,000
	2	Maintenance of Grounds	$12,769	$37,125	$9,300	$11,201	$15,000	$12,000	$12,000
	3	Repairs & Maintenance of furniture & equipment	$51,275	$55,394	$135,500	$116,746	$126,000	$135,200	$135,200
	4	Repairs & Maintenance of vehicles	$498,840	$436,477	$401,920	$405,322	$410,720	$410,720	$410,720
	5	Maintenance of computer - hardware	$1,868	$1,519	$6,000	$3,231	$15,200	$6,000	$6,000
	6	Maintenance of computer - software	$605,282	$398,191	$4,500	$20,600	$20,000	$20,000	$20,000
	10	Purchase of vehicle parts	$125,426	$102,527	$26,400	$59,079	$26,400	$26,400	$26,400
43		**TRAINING**	**$26,568**	**$8,081**	**$35,000**	**$21,490**	**$35,000**	**$35,000**	**$35,000**
	1	Course Costs	$26,368	$6,581	$35,000	$21,490	$35,000	$35,000	$35,000
	5	Training - miscellaneous	$200	$1,500	$0	$0	$0	$0	$0
44		**EX-GRATIA PAYMENTS**	**$4,882,639**	**$3,226,007**	**$4,000,000**	**$3,657,254**	**$5,500,000**	**$5,500,000**	**$5,500,000**
	1	Gratuities	$27,446	$0	$0	$0	$0	$0	$0
	2	Compensation & Indemnities	$4,855,193	$3,226,007	$4,000,000	$3,657,254	$5,500,000	$5,500,000	$5,500,000
47		**CONTRIBUTIONS &**	**$9,074,034**	**$11,374,096**	**$500,000**	**$408,774**	**$400,000**	**$388,000**	**$388,000**
	1	Caribbean Grants to organizations	$4,663,439	$7,589,178	$125,000	$80,733	$100,000	$100,000	$100,000
	2	Contributions & subscription to Commonwealth agencies	$297,060	$389,754	$125,000	$110,526	$100,000	$100,000	$100,000
	3	Contributions & subscription to United Nations agencies	$179,542	$100,946	$125,000	$40,290	$100,000	$100,000	$100,000
	4	Contributions & subscription to other international org	$3,933,994	$3,294,218	$125,000	$177,225	$100,000	$88,000	$88,000
48		**CONTRACTS & CONSULTANCIES**	**$358,035**	**$95,558**	**$72,000**	**$51,801**	**$72,000**	**$72,000**	**$72,000**
	1	Payments to Contractors	$35,707	$0	$0	$0	$0	$0	$0
	2	Payments to Consultants	$105,000	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$216,158	$95,558	$72,000	$51,801	$72,000	$72,000	$72,000
	6	Payment for Janitorial Services	$1,170	$0	$0	$0	$0	$0	$0

49	**RENTS & LEASES**	**$0**	**$11,870**	**$30,000**	**$46,213**	**$40,500**	**$40,500**	**$40,500**
3	Rent & lease of other building	$0	$2,000	$10,000	$25,052	$10,000	$10,000	$10,000
5	Rent & lease of other	$0	$0	$0	$4,048	$0	$10,500	$10,500
6	Rent & lease of vehicles	$0	$6,261	$10,000	$5,082	$10,500	$10,000	$10,000
9	Other rent & lease	$0	$3,609	$10,000	$12,031	$20,000	$10,000	$10,000
50	**GRANTS**	**$4,539,876**	**$2,951,229**	**$3,018,824**	**$2,324,308**	**$2,139,224**	**$2,139,224**	**$2,139,224**
1	Grants to Individuals and Households (General)	$94,610	$120,638	$540,000	$288,687	$540,000	$540,000	$540,000
2	Grants to organizations	$4,178,599	$2,830,591	$2,478,824	$2,035,621	$1,599,224	$1,599,224	$1,599,224
22	Financial Intelligence Unit	$266,667	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE		**$31,693,647**	**$32,447,859**	**$19,453,981**	**$17,166,827**	**$21,391,935**	**$21,394,935**	**$21,394,935**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1312	Christian Workers Union (MSI)	$1,600,000	$0	$0	$0	$0	$0	$0
1565	Debt Swap Agreement - USA/TNC/GOB	$238,120	$238,120	$238,120	$257,971	$238,120	$238,120	$238,120
1969	Disaster Relief Assistance	$0	$0	$0	$401,260	$0	$0	$0
1983	Integrated Tax Administration System (ITAS)	$7,263	$156	$0	$0	$0	$0	$0
2005	Legal & Committee Fees - Super Bond Consent Solicitation	$788,928	$0	$0	$0	$0	$0	$0
2069	Constitutional Review Project	$882,406	$1,000,000	$0	$60,458	$0	$0	$0
2150	Bilateral Cooperation Agreement	$6,091,637	$0	$0	$0	$0	$0	$0
2158	Upgrade to Sporting Area at Jane Usher Basketball Court - Port Loyola - Phase II	$127,500	$0	$0	$0	$0	$0	$0
2196	Ministry of Finance Building - Punta Gorda 2024	$0	$15,134	$750,000	$62,500	$0	$0	$0
2197	Upgrade of the MCC Grounds 2024	$0	$485,000	$0	$0	$0	$0	$0
2201	Ministry of Finance Building - Corozal 2024	$0	$68,000	$750,000	$62,500	$0	$0	$0
2204	Sir Edney Cain Building Upgrades 2024	$0	$946,011	$715,010	$112,297	$0	$0	$0
2205	Road Works 2024 - San Pedro	$0	$150,000	$100,000	$8,333	$0	$0	$0
2206	Road Works 2024 - Caye Caulker	$0	$0	$500,000	$41,667	$0	$0	$0
2208	Getting to 95-95-95	$0	$0	$0	$1,481	$0	$0	$0
2209	Belcan Bridge Replacement Project	$0	$530,867	$2,000,000	$2,177,842	$0	$0	$0
2226	GOB Vehicle Tracking System Implementation Project	$0	$106,631	$570,000	$607,187	$958,656	$958,656	$958,656
2258	Establishment of a Revenue Court	$0	$0	$0	$196,627	$3,282,169	$2,282,169	$85,542
2269	Northern Fortress Operation (2025)	$0	$0	$0	$1,383,393	$0	$0	$0
2270	Legal and professional advisory services (investments - 2025)	$0	$0	$0	$10,957,121	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$5,990	$0	$0	$48,792	$33,410	$30,410	$30,410
9003	Purchase of Computers & Peripherals	$73,680	$53,060	$40,000	$63,836	$30,000	$30,000	$30,000
9005	Purchase of Software	$0	$0	$0	$0	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$21,795	$21,795	$21,795
9010	Purchase of Vehicles	$3,323,195	$4,422,779	$1,600,000	$3,908,533	$3,000,000	$4,215,800	$4,215,800
9011	Purchase of Other Assets	$0	$0	$0	$24,750	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$1,551,786	$555,624	$2,000,000	$2,166,667	$1,500,000	$2,000,000	$2,000,000
9026	Maintenance of Sport Facilities	$0	$121,515	$2,000,000	$166,667	$0	$0	$0
9221	Support to Municipalities	$0	$1,200,000	$1,200,000	$102,520	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$0	$30,000	$30,000	$30,000
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$75,000	$75,000	$75,000
9305	Annual Christmas and New Years Celebration	$0	$0	$25,000	$29,713	$60,000	$100,000	$100,000
9318	Compensations, Settlements and Awards	$1,095,823	$3,644,000	$3,000,000	$3,250,000	$3,000,000	$4,000,000	$4,000,000
9330	Statistical Data Collection & Analysis Programs	$0	$301,158	$0	$0	$0	$0	$0
9337	Capital Subscriptions to International Financial Institutions	$3,950,547	$2,802,757	$12,576,500	$9,560,596	$5,000,000	$5,000,000	$5,000,000
9340	Operationalization of Financial Intelligence Unit	$3,433,333	$3,200,000	$3,200,000	$3,466,667	$3,200,000	$3,200,000	$3,200,000
9341	Operationalization of National Health Insurance	$26,583,333	$35,000,000	$50,000,000	$57,166,667	$57,000,000	$57,000,000	$57,000,000
	GOB					*$41,000,000*	*$41,000,000*	*$41,000,000*
	411008 Belize Government Lotteries Limited (BGLL)					*$16,000,000*	*$16,000,000*	*$16,000,000*
9348	Operationalization of Belize Infrastructure Limited (BIL)	$0	$1,608,811	$1,500,000	$1,625,000	$1,500,000	$1,500,000	$1,500,000
9352	Operationalization of Electoral Constituencies	$0	$0	$0	$570,400	$570,400	$855,600	$855,600
9410	Support to Belize Sugar Industry Control Board (SICB)	$84,000	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE		**$49,837,541**	**$56,449,623**	**$82,764,630**	**$98,481,444**	**$79,499,550**	**$81,537,550**	**$79,340,923**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Managerial/Executive	9	9	8	6	6	6	6
Technical/Front Line Services	15	15	12	16	16	16	16
Administrative Support	22	22	34	38	38	38	38
Non-Established	0	0	11	2	2	2	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**46**	**46**	**65**	**62**	**62**	**62**	**62**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
No Submission Received for this Program	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$476,569**	**$402,457**	**$519,588**	**$485,015**	**$659,815**	**$645,295**	**$658,437**
	1	Salaries	$439,067	$386,697	$400,222	$408,262	$550,108	$580,951	$594,093
	2	Allowances	$14,930	$817	$32,300	$20,031	$30,500	$30,500	$30,500
	3	Wages (Unestablished Staff)	$0	$0	$59,696	$35,820	$45,363	$0	$0
	4	Social Security	$13,134	$14,630	$14,870	$14,284	$17,844	$17,844	$17,844
	5	Honorarium to Staff	$0	$0	$900	$540	$4,000	$4,000	$4,000
	7	Overtime	$9,437	$314	$11,600	$6,078	$12,000	$12,000	$12,000
31		**TRAVEL & SUBSISTENCE**	**$4,673**	**$2,937**	**$17,612**	**$8,714**	**$32,736**	**$27,736**	**$25,736**
	2	Mileage Allowance	$913		$4,992	$2,370	$4,992	$4,992	$4,992
	3	Subsistence Allowance	$3,760	$2,937	$9,120	$4,592	$9,120	$9,120	$7,120
	5	Other Travel Expenses (Local)	$0	$0	$3,500	$1,752	$3,500	$3,500	$3,500
	21	Hotel (Local)	$0	$0	$0	$0	$12,500	$7,500	$7,500
	22	Airfare (Local)	$0	$0	$0	$0	$1,344	$1,344	$1,344
	23	Bus Fares (local)	$0	$0	$0	$0	$320	$320	$320
	24	Taxi Fares (local)	$0	$0	$0	$0	$160	$160	$160
	25	Water Travel Fares (local)	$0	$0	$0	$0	$800	$800	$800
40		**MATERIAL & SUPPLIES**	**$44,199**	**$32,318**	**$62,904**	**$62,252**	**$51,350**	**$51,319**	**$44,162**
	1	Office Supplies	$2,353	$405	$7,932	$11,588	$9,392	$9,392	$9,392
	2	Books & Periodicals	$0	$0	$3,900	$1,950	$3,900	$3,900	$3,900
	3	Medical Supplies	$0	$0	$1,299	$738	$1,297	$1,297	$1,297
	5	Household Sundries	$116	$0	$4,491	$5,192	$4,491	$4,491	$4,491
	6	Food	$3,572	$1,851	$1,200	$10,414	$1,500	$1,500	$1,500
	14	Purchase of computers	$2,667	$2,435	$7,500	$6,168	$8,000	$8,000	$5,000
	15	Purchase of Other Equipment	$35,492	$27,627	$18,812	$17,814	$0	$13,812	$10,812
	23	Printing Services	$0	$0	$17,770	$8,388	$22,770	$8,927	$7,770
41		**OPERATING COSTS**	**$0**	**$0**	**$2,800**	**$1,308**	**$13,811**	**$13,811**	**$13,811**
	1	Operating cost - fuel	$0	$0	$0	$0	$11,011	$11,011	$11,011
	2	Advertisement and Marketing Services	$0	$0	$2,200	$1,098	$2,200	$2,200	$2,200
	6	Operating cost - mail delivery	$0	$0	$600	$210	$600	$600	$600
42		**MAINTENANCE COSTS**	**$7,815**	**$16,101**	**$34,580**	**$21,502**	**$35,180**	**$35,180**	**$31,195**
	3	Repairs & Maintenance of	$270	$919	$3,000	$3,644	$2,000	$3,600	$2,600
	4	Repairs & Maintenance of	$5,223	$11,840	$6,540	$4,468	$6,540	$6,540	$6,540
	5	Maintenance of computer - hardware	$0	$111	$5,040	$2,963	$6,640	$5,040	$5,040
	6	Maintenance of computer - software	$0	$0	$12,000	$6,000	$12,000	$12,000	$9,015
	10	Purchase of vehicle parts	$2,322	$3,232	$8,000	$4,427	$8,000	$8,000	$8,000
TOTAL RECURRENT EXPENDITURE			**$533,256**	**$453,813**	**$637,484**	**$578,791**	**$792,892**	**$773,341**	**$773,341**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$10,000	$14,220	$14,220
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$30,000	$22,664	$22,664
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$0**	**$40,000**	**$36,884**	**$36,884**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
107		Financial Management Development Project	$500	$500	$0	$0	$0	$0	$0
2110		Strengthening Public Expenditure Management (SPEM)	$0	$56,157	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$500**	**$56,657**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	11	11	8	10	10	10	10
Administrative Support	0	0	0	0	0	0	0
Non-Established	1	1	2	2	2	2	2
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**13**	**13**	**11**	**13**	**13**	**13**	**13**

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
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				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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$178,359**	**$235,264**	**$308,906**	**$292,256**	**$325,692**	**$327,975**	**$327,975**
	1	Salaries	$175,384	$232,232	$144,342	$212,454	$144,342	$144,342	$144,342
	2	Allowances	$0	$0	$42,500	$21,078	$66,700	$66,700	$66,700
	3	Wages (Unestablished Staff)	$0	$0	$113,729	$52,146	$106,015	$108,298	$108,298
	4	Social Security	$2,974	$3,032	$7,435	$6,038	$7,435	$7,435	$7,435
	5	Honorarium to Staff	$0	$0	$900	$540	$1,200	$1,200	$1,200
31		**TRAVEL & SUBSISTENCE**	**$0**	**$287**	**$18,600**	**$9,160**	**$18,600**	**$18,600**	**$18,600**
	1	Transport Allowance	$0	$0	$13,200	$6,300	$13,200	$13,200	$13,200
	3	Subsistence Allowance	$0	$287	$5,400	$2,860	$5,400	$5,400	$5,400
40		**MATERIAL & SUPPLIES**	**$12,333**	**$15,996**	**$73,092**	**$60,889**	**$50,560**	**$48,277**	**$48,277**
	1	Office Supplies	$1,067	$3,605	$4,432	$13,345	$4,432	$4,432	$4,432
	2	Books & Periodicals	$0	$0	$1,200	$600	$1,200	$1,200	$1,200
	3	Medical Supplies	$0	$784	$3,164	$2,440	$6,328	$6,328	$6,328
	4	Uniforms	$0	$956	$6,000	$3,600	$2,100	$2,100	$2,100
	5	Household Sundries	$394	$1,794	$2,396	$3,042	$12,724	$10,441	$10,441
	6	Food	$688	$2,542	$6,000	$7,137	$6,558	$6,558	$6,558
	14	Purchase of computers	$1,363	$4,163	$36,000	$19,104	$9,018	$9,018	$9,018
	15	Purchase of Other Equipment	$8,822	$2,151	$12,300	$10,823	$3,000	$3,000	$3,000
	23	Printing Services	$0	$0	$1,600	$798	$1,600	$1,600	$1,600
	35	Flags, Wreaths, and	$0	$0	$0	$0	$3,600	$3,600	$3,600
41		**OPERATING COSTS**	**$0**	**$1,463**	**$13,560**	**$9,480**	**$36,420**	**$36,420**	**$36,420**
	1	Operating cost - fuel	$0	$0	$0	$0	$23,040	$23,040	$23,040
	2	Advertisement and Marketing Services	$0	$1,463	$12,000	$8,700	$11,820	$11,820	$11,820
	6	Operating cost - mail delivery	$0	$0	$1,560	$780	$1,560	$1,560	$1,560
42		**MAINTENANCE COSTS**	**$14,344**	**$17,927**	**$40,520**	**$25,336**	**$33,360**	**$33,360**	**$33,360**
	1	Maintenance of Buildings	$13,039	$9,615	$2,000	$5,045	$2,000	$2,000	$2,000
	3	Repairs & Maintenance of	$1,305	$340	$4,200	$2,135	$5,000	$5,000	$5,000
	4	Repairs & Maintenance of vehicles	$0	$0	$3,120	$1,560	$8,360	$8,360	$8,360
	5	Maintenance of computer - hardware	$0	$80	$7,200	$3,600	$4,000	$4,000	$4,000
	6	Maintenance of computer - software	$0	$7,891	$20,000	$10,998	$10,000	$10,000	$10,000
	10	Purchase of vehicle parts	$0	$0	$4,000	$1,998	$4,000	$4,000	$4,000
43		**TRAINING**	**$0**	**$0**	**$20,000**	**$10,002**	**$20,000**	**$20,000**	**$20,000**
	1	Course Costs	$0	$0	$20,000	$10,002	$20,000	$20,000	$20,000
TOTAL RECURRENT EXPENDITURE			**$205,036**	**$270,936**	**$474,678**	**$407,123**	**$484,632**	**$484,632**	**$484,632**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2110	Strengthening Public Expenditure Management (SPEM)	$0	$71,205	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$8,900	$8,900	$8,900
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$10,000	$10,000	$10,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$71,205**	**$0**	**$0**	**$18,900**	**$18,900**	**$18,900**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2110		Strengthening Public Expenditure Management (SPEM)	$0	$157,968	$0	$37,863	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$157,968**	**$0**	**$37,863**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive				5	6	8	9
Technical/Front Line Services				18	33	40	40
Administrative Support				2	14	14	14
Non-Established							
Statutory Appointments							
TOTAL STAFFING	**0**	**0**	**0**	**25**	**53**	**62**	**63**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Vendor re-registration planned for this fiscal year and will include indicators for sustainable development, transparency, and enhanced reporting.	This activity is currently underway, with the re-registration process being planned for this fiscal year and designed to incorporate indicators related to sustainable development, transparency, and enhanced reporting.
Expansion of the Data Unit to collect and analyze more procurment data.	Efforts are focused on strengthening capacity to collect, manage, and analyze a broader range of procurement data to improve oversight and reporting.
Implementation of an item list in Smart Stream to capture Specific data that is currently unavilable	Initial Wwork has been completed, this activity will continue and be more comprehensively addressed within the new FMS system.
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.	This initiative will be carried forward and integrated into the new FMS system being proposed

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Implementation of the new Procurement and Disposal of Assets Act, including development of regulations and stakeholder sensitization.

Launch and operationalization of the Government e-GP Portal to improve efficiency, transparency, and monitoring of procurement processes.

Upgrade the Procurement Portal by introducing a transparent, Procurement Grievance Mechanism to strengthen accountability and public trust in procurement.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of contracts reviewed	617	746	775	782	776	776	776
Value of Contracts ($mns)	237.6M	288M					
Number of Contracts reviewed (Open Tendering)	189	207	250	250	325	325	325
Valure of Contracts ($mns)	99.8M	184M					
Number of Contracts reviewed (Selective Tendering)	43	68	75	82	91	91	91
Valure of Contracts ($mns)	38.8M	13M					
Number of Contracts reviewed (Limited	385	471	450	450	360	360	360
Valure of Contracts ($mns)	99M	91m					
Number of trainings conducted	2	5	10				
Number of Complaints Received	0	4	8		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 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 IAD 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$114,944**	**$300,513**	**$519,722**	**$495,594**	**$715,633**	**$744,325**	**$762,967**
	1	Salaries	$106,913	$284,837	$493,466	$470,704	$624,143	$652,731	$671,373
	2	Allowances	$6,000	$6,000	$6,900	$6,540	$67,693	$67,693	$67,693
	4	Social Security	$2,031	$9,676	$19,356	$18,350	$20,197	$20,301	$20,301
	7	Overtime	$0	$0	$0	$0	$3,600	$3,600	$3,600
31		**TRAVEL & SUBSISTENCE**	**$252**	**$2,560**	**$26,056**	**$14,796**	**$79,172**	**$68,240**	**$55,598**
	1	Transport Allowance	$0	$0	$1,200	$360	$1,200	$1,200	$1,200
	2	Mileage Allowance	$0	$0	$4,992	$2,346	$4,992	$4,992	$4,992
	3	Subsistence Allowance	$252	$760	$11,760	$5,880	$52,080	$41,148	$28,506
	5	Other Travel Expenses (Local)	$0	$1,800	$8,104	$6,210	$3,600	$3,600	$3,600
	21	Hotel (Local)	$0	$0	$0	$0	$5,600	$5,600	$5,600
	22	Airfare (Local)	$0	$0	$0	$0	$2,844	$2,844	$2,844
	23	Bus Fares (local)	$0	$0	$0	$0	$3,480	$3,480	$3,480
	24	Taxi Fares (local)	$0	$0	$0	$0	$1,536	$1,536	$1,536
	25	Water Travel Fares (local)	$0	$0	$0	$0	$3,840	$3,840	$3,840
40		**MATERIAL & SUPPLIES**	**$12,172**	**$21,024**	**$42,387**	**$47,235**	**$71,889**	**$71,889**	**$71,889**
	1	Office Supplies	$0	$3,998	$6,124	$4,558	$9,504	$9,504	$9,504
	2	Books & Periodicals	$0	$0	$1,800	$900	$1,800	$1,800	$1,800
	3	Medical Supplies	$0	$82	$922	$712	$1,114	$1,114	$1,114
	4	Uniforms	$0	$0	$16,044	$14,814	$12,630	$12,630	$12,630
	5	Household Sundries	$567	$6,021	$1,482	$5,969	$2,614	$2,614	$2,614
	6	Food	$768	$6,547	$7,065	$8,076	$14,739	$14,739	$14,739
	14	Purchase of computers	$3,189	$855	$4,400	$8,932	$24,638	$24,638	$24,638
	15	Purchase of Other Equipment	$7,448	$3,522	$3,100	$2,548	$3,400	$3,400	$3,400
	23	Printing Services	$200	$0	$1,450	$726	$1,450	$1,450	$1,450
41		**OPERATING COSTS**	**$0**	**$0**	**$3,900**	**$2,690**	**$33,400**	**$27,640**	**$27,640**
	1	Operating cost - fuel	$0	$0	$0	$0	$28,800	$23,040	$23,040
	2	Advertisement and Marketing Services	$0	$0	$1,000	$798	$1,000	$1,000	$1,000
	6	Operating cost - mail delivery	$0	$0	$900	$450	$900	$900	$900
	7	Operating cost - Operating cost - office cleaning	$0	$0	$0	$440	$700	$700	$700
	10	Legal & Professional Fees	$0	$0	$2,000	$1,002	$2,000	$2,000	$2,000
42		**MAINTENANCE COSTS**	**$11,049**	**$4,080**	**$111,240**	**$70,777**	**$145,940**	**$133,940**	**$127,940**
	1	Maintenance of Buildings	$32	$2,363		$6,045	$36,000	$24,000	$18,000
	2	Maintenance of Grounds				$750	$3,000	$3,000	$3,000
	3	Repairs & Maintenance of furniture & equipment	$123	$195	$2,100	$1,490	$0	$3,000	$3,000
	4	Repairs & Maintenance of vehicles	$10,894	$1,469	$9,540	$5,522	$13,340	$13,340	$13,340
	5	Maintenance of computer - hardware	$0	$53	$1,500	$750	$4,500	$1,500	$1,500
	6	Maintenance of computer - software	$0	$0	$90,000	$52,002	$81,000	$81,000	$81,000
	10	Purchase of vehicle parts	$0	$0	$8,100	$4,218	$8,100	$8,100	$8,100
43		**TRAINING**	**$0**	**$0**	**$13,000**	**$7,750**	**$13,000**	**$13,000**	**$13,000**
	1	Course Costs	$0	$0	$10,000	$6,250	$10,000	$10,000	$10,000
	2	Fees & allowance - Training	$0	$0	$3,000	$1,500	$3,000	$3,000	$3,000
49		**RENTS & LEASES**	**$0**	**$0**	**$4,000**	**$2,004**	**$8,000**	**$8,000**	**$8,000**
	3	Rent & lease of other building	$0	$0	$2,000	$1,002	$6,000	$6,000	$6,000
	9	Other rent & lease	$0	$0	$2,000	$1,002	$2,000	$2,000	$2,000
TOTAL RECURRENT EXPENDITURE			**$138,417**	**$328,178**	**$720,305**	**$640,846**	**$1,067,034**	**$1,067,034**	**$1,067,034**

CAPITAL II EXPENDITURE

Act.		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$10,000	$19,900	$19,900
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$10,000	$13,000	$13,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$10,000	$16,550	$16,550
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$0**	**$30,000**	**$49,450**	**$49,450**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive			1	1	1	1	1
Technical/Front Line Services			2	11	11	11	11
Administrative Support			0	3	3	3	3
Non-Established			0	0	0	0	0
Statutory Appointments			0	0	0	0	0
TOTAL STAFFING	**0**	**0**	**3**	**15**	**15**	**15**	**15**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
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 3 internal audits
Implement the use of the Pentana Software in our audit engagements.	Work in progress
Undertake and be responsible for audits and other investigations as assigned in a professional, timely, and competent manner.	3 internal audits were conducted considering human resource limitations. 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.	3 internal audits were conducted due to human resource limitiations.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

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

Continue full implementation 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 5 internal audits

Operationalize the Quality and Assurance Improvement Plan

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	3	3	5	5	5
Audit Reports		2	3	3	5	5	5
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,676,165**	**$4,096,583**	**$4,861,322**	**$4,511,037**	**$6,013,125**	**$6,225,491**	**$6,372,375**
	1	Salaries	$3,246,050	$3,587,057	$3,666,698	$3,596,354	$4,357,997	$4,543,715	$4,664,148
	2	Allowances	$113,394	$153,964	$332,420	$245,020	$350,094	$350,094	$350,094
	3	Wages (Unestablished Staff)	$21,001	$14,859	$362,578	$208,199	$716,407	$742,857	$769,308
	4	Social Security	$159,186	$181,122	$193,689	$182,702	$238,059	$238,256	$238,256
	5	Honorarium to Staff	$16,750	$41,023	$42,000	$53,947	$62,900	$62,900	$62,900
	6	Ex-gratia Payment to Staff	$9,592	$3,695	$4,800	$16,100	$29,100	$29,100	$29,100
	7	Overtime	$110,191	$114,864	$259,136	$208,715	$258,569	$258,569	$258,569
31		**TRAVEL & SUBSISTENCE**	**$67,263**	**$103,985**	**$330,531**	**$245,962**	**$486,064**	**$397,798**	**$368,222**
	1	Transport Allowance	$1,280	$2,310	$16,800	$9,527	$22,200	$22,200	$22,200
	2	Mileage Allowance	$8,666	$9,751	$86,528	$52,587	$104,359	$69,359	$65,359
	3	Subsistence Allowance	$26,474	$23,743	$72,680	$51,766	$89,600	$58,600	$57,600
	5	Other Travel Expenses (Local)	$30,631	$39,014	$27,555	$19,994	$22,060	$25,060	$25,060
	21	Hotel (Local)	$0	$14,437	$47,870	$54,722	$121,900	$98,634	$83,368
	22	Airfare (Local)	$0	$11,834	$31,198	$23,999	$61,195	$59,195	$51,885
	23	Bus Fares (local)	$52	$1,714	$19,840	$14,871	$24,040	$24,040	$23,040
	24	Taxi Fares (local)	$160	$1,182	$19,640	$13,364	$28,888	$28,888	$27,888
	25	Water Travel Fares (local)	$0	$0	$8,420	$5,132	$11,822	$11,822	$11,822
40		**MATERIAL & SUPPLIES**	**$520,042**	**$874,775**	**$1,192,793**	**$957,351**	**$1,288,879**	**$1,214,733**	**$1,150,413**
	1	Office Supplies	$155,427	$214,978	$294,812	$207,333	$355,015	$335,860	$251,015
	2	Books & Periodicals	$2,214	$0	$24,750	$17,740	$20,625	$20,625	$20,625
	3	Medical Supplies	$4,282	$7,977	$43,618	$25,634	$53,502	$53,502	$53,502
	4	Uniforms	$2,595	$115,328	$76,700	$73,785	$77,650	$77,650	$77,650
	5	Household Sundries	$94,970	$152,193	$161,210	$121,310	$147,058	$147,058	$145,558
	6	Food	$58,312	$128,575	$131,920	$182,077	$174,163	$177,697	$150,463
	13	Building and construction	$2,366	$40	$500	$300	$4,597	$4,597	$4,597
	14	Purchase of computers	$20,389	$19,070	$93,366	$58,512	$170,601	$153,501	$153,501
	15	Purchase of Other Equipment	$54,061	$111,338	$68,717	$78,335	$55,468	$63,302	$63,302
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$1,520	$0	$0	$10,000	$10,000	$10,000
	23	Printing Services	$125,425	$123,756	$292,200	$187,183	$200,500	$151,241	$200,500
	35	Flags, Wreaths, and	$0	$0	$5,000	$4,230	$7,200	$7,200	$7,200
	36	Purchase of Decorative Items	$0	$0	$0	$912	$12,500	$12,500	$12,500
41		**OPERATING COSTS**	**$112,424**	**$156,690**	**$263,435**	**$177,280**	**$408,206**	**$408,206**	**$378,206**
	1	Operating cost - fuel	$42,800	$50,047	$94,098	$56,724	$93,989	$93,989	$93,989
	2	Advertisement and Marketing Services	$5,629	$3,634	$15,000	$11,438	$15,000	$15,000	$15,000
	3	Operating cost - miscellaneous	$1,140	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$4,540	$11,993	$21,600	$17,701	$30,250	$30,250	$30,250
	6	Operating cost - mail delivery	$10,893	$7,706	$71,837	$40,375	$54,017	$54,017	$54,017
	7	Operating cost - Operating cost - office cleaning	$0	$115	$900	$1,325	$13,000	$13,000	$13,000
	8	Operating cost - garbage disposal	$0	$0	$0	$0	$4,000	$4,000	$4,000
	9	Operating cost - conference & workshops	$14,078	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$0	$0	$20,000	$20,000	$20,000
	27	Bank fees & Service Charge	$0	$0	$0	$0	$31,950	$31,950	$31,950
	29	Professional Service Fees	$33,345	$83,196	$60,000	$49,717	$146,000	$146,000	$116,000
42		**MAINTENANCE COSTS**	**$162,065**	**$342,930**	**$618,938**	**$392,313**	**$634,194**	**$609,640**	**$605,643**
	1	Maintenance of Buildings	$94,875	$168,702	$156,160	$122,564	$177,715	$157,715	$154,180
	2	Maintenance of Grounds	$7,575	$10,504	$53,340	$31,373	$41,540	$40,540	$41,540
	3	Repairs & Maintenance of furniture & equipment	$20,050	$97,481	$116,040	$66,586	$101,255	$101,255	$101,255
	4	Repairs & Maintenance of vehicles	$18,756	$36,619	$59,600	$40,896	$58,884	$58,884	$56,884
	5	Maintenance of computer - hardware	$9,316	$8,071	$88,608	$47,624	$61,600	$60,400	$58,422
	6	Maintenance of computer - software	$0	$1,869	$19,550	$11,292	$20,600	$20,600	$20,600
	8	Maintenance of other	$10,413	$19,683	$69,640	$37,854	$79,100	$76,746	$79,262
	9	Purchase of spares for equipment	$0	$0	$0	$0	$37,500	$37,500	$37,500
	10	Purchase of vehicle parts	$1,080	$0	$56,000	$34,124	$56,000	$56,000	$56,000
43		**TRAINING**	**$22,067**	**$91,558**	**$137,710**	**$96,894**	**$127,450**	**$127,450**	**$127,450**
	1	Course Costs	$0	$17,239	$108,510	$55,092	$93,700	$93,700	$93,700
	2	Fees & allowance - Training	$0	$67,398	$28,000	$41,082	$33,750	$33,750	$33,750
	5	Training - miscellaneous	$22,067	$6,922	$1,200	$720	$0	$0	$0
45		**PENSIONS**	**$0**	**$1,890**	**$21,000**	**$10,980**	**$18,000**	**$18,000**	**$18,000**
	4	Compassionate Allowance	$0	$1,890	$21,000	$10,980	$18,000	$18,000	$18,000
46		**PUBLIC UTILITIES**	**$114,109**	**$95,848**	**$182,830**	**$156,326**	**$218,941**	**$218,940**	**$203,222**
	1	Electricity	$0	$0	$0	$0	$4,201	$4,200	$4,200
	2	Gas (Butane)	$0	$0	$0	$63	$7,680	$7,680	$7,680
	4	Telephone	$106,655	$29,458	$162,000	$128,908	$168,000	$168,000	$152,282
	8	Cable/Internet Services	$7,454	$66,390	$20,830	$27,355	$39,060	$39,060	$39,060
48		**CONTRACTS & CONSULTANCIES**	**$362,838**	**$433,094**	**$538,500**	**$493,889**	**$615,558**	**$601,892**	**$598,619**
	1	Payments to Contractors	$362,838	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$0	$433,094	$538,500	$493,889	$615,558	$601,892	$598,619
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$176,600**	**$173,600**	**$173,600**
	1	Rent & lease of office space	$0	$0	$0	$0	$27,600	$27,600	$27,600
	2	Rent and Lease of Residential Building	$0	$0	$0	$0	$17,100	$17,100	$17,100
	3	Rent & lease of other building	$0	$0	$0	$0	$50,800	$50,800	$50,800
	4	Rent & lease of office equipment	$0	$0	$0	$0	$10,800	$10,800	$10,800
	5	Rent & lease of other equipment	$0	$0	$0	$0	$16,800	$16,800	$16,800
	6	Rent & lease of vehicles	$0	$0	$0	$0	$31,500	$28,500	$28,500
	9	Other rent & lease	$0	$0	$0	$0	$22,000	$22,000	$22,000
TOTAL RECURRENT EXPENDITURE			**$5,036,973**	**$6,197,354**	**$8,147,059**	**$7,042,032**	**$9,987,016**	**$9,995,750**	**$9,995,749**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2110	Strengthening Public Expenditure Management (SPEM)	$0	$64,402	$0	$0	$0	$0	$0
2296	Implementation of a modern Treasury Cashiering and Savings Bank System	$0	$0	$0	$0	$1,000,000	$1,000,000	$0
9000	Purchase of Furniture and Other Office Equipment	$29,962	$8,975	$263,875	$21,990	$118,200	$96,001	$96,001
9002	Purchase of Other Equipment	$0	$26,405	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$95,144	$109,655	$179,252	$37,645	$152,655	$249,950	$249,950
9004	Purchase of Photocopier	$0	$0	$30,000	$2,500	$30,000	$30,000	$30,000
9006	Purchase of Air Conditioning Unit	$0	$0	$97,250	$18,878	$0	$45,000	$45,000
9021	Capital Improvement to Building and Facilities	$147,659	$129,700	$456,450	$64,596	$110,000	$175,995	$175,995
TOTAL CAPITAL II EXPENDITURE		**$272,765**	**$339,137**	**$1,026,827**	**$145,609**	**$1,410,855**	**$1,596,946**	**$596,946**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	40	40	40
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**103**	**119**	**119**	**176**	**191**	**191**	**191**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Monitor the accounts management practices of internal units and line ministries to ensure full compliance with financial regulations	Treasury Management has completed a certificate course in International Public Sector Accounting Standards (IPSAS).

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Improve the reconciliation of accounts for accurate submission of Financial Statements

Conduct training with Finance Officers and Administrative Officers of line ministries to imrprove management of public accounts

Update the submission of Financial Statements for greater transparency and accountability

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	5	3	3	3
Number of bank reconciliation reports			11	11	22	22	22
Number of cash flow forecasts prepared			260	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	12	0.05	0.05	0.05
Average time to process transaction			2-3 business days	2-3 business days	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	Transaction are completed as	Transaction are completed
Percentage of payments in arrears as at 31 March each year			0.15	0.15	0.15	0.15	0.15
Average time taken to submit financial reports (after close of accounting period)			3 months	3 months	3 months	3 months	3 months
Percentage of payments processed electronically			1	1	0.9	0.9	0.9
Number of sanctions imposed on officers			0.05	0.05	0.03	0.03	0.03
Average number of days public account is in overdraft (daily)			Since June,2021 no overdraft	Since June,2021 no overdraft	NONE	NONE	NONE
Percentage of cheques processed manually			3 % cheques are printed for	3 % cheques are printed for	1 % cheques are printed for	2 % cheques are printed for	3 % cheques are printed for

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$8,435,084**	**$8,578,742**	**$10,644,315**	**$9,875,330**	**$12,187,330**	**$12,466,491**	**$12,861,762**
	1	Salaries	$7,875,134	$8,027,703	$9,621,079	$9,070,558	$11,135,333	$11,407,413	$11,802,051
	2	Allowances	$173,297	$145,425	$198,126	$174,031	$184,500	$184,500	$184,500
	3	Wages (Unestablished Staff)	$3,984	$0	$240,850	$144,510	$263,516	$264,149	$264,782
	4	Social Security	$310,629	$310,821	$433,532	$376,534	$448,753	$455,201	$455,201
	5	Honorarium to Staff	$300	$0	$1,500	$4,850	$3,000	$3,000	$3,000
	6	Ex-gratia Payment to Staff	$1,250	$2,800	$0	$1,100	$3,000	$3,000	$3,000
	7	Overtime	$70,490	$91,993	$149,228	$103,747	$149,228	$149,228	$149,228
31		**TRAVEL & SUBSISTENCE**	**$125,508**	**$147,354**	**$419,159**	**$272,819**	**$414,812**	**$358,988**	**$341,812**
	1	Transport Allowance	$16,950	$21,900	$35,100	$32,760	$42,700	$42,700	$42,700
	2	Mileage Allowance	$3,038	$1,001	$11,066	$6,300	$11,343	$11,343	$11,343
	3	Subsistence Allowance	$34,811	$42,340	$227,524	$132,932	$213,524	$157,700	$140,524
	5	Other Travel Expenses (Local)	$2,089	$0	$0	$0	$0	$0	$0
	21	Hotel (Local)	$44,487	$45,708	$55,691	$42,744	$60,055	$60,055	$60,055
	22	Airfare (Local)	$13,391	$14,817	$18,158	$13,242	$17,078	$17,078	$17,078
	23	Bus Fares (local)	$5,340	$9,827	$42,688	$25,114	$39,040	$39,040	$39,040
	24	Taxi Fares (local)	$1,669	$3,583	$25,140	$14,922	$25,116	$25,116	$25,116
	25	Water Travel Fares (local)	$3,734	$8,177	$3,792	$4,805	$5,956	$5,956	$5,956
40		**MATERIAL & SUPPLIES**	**$501,139**	**$383,148**	**$563,219**	**$400,174**	**$560,442**	**$549,507**	**$528,631**
	1	Office Supplies	$106,342	$55,649	$103,940	$65,086	$86,340	$86,340	$78,340
	2	Books & Periodicals	$7,621	$4,708	$12,395	$6,198	$9,296	$9,296	$9,296
	3	Medical Supplies	$7,615	$5,999	$8,825	$5,754	$9,917	$9,917	$9,917
	4	Uniforms	$28,317	$10,261	$78,155	$36,855	$76,934	$76,934	$76,934
	5	Household Sundries	$95,242	$62,558	$78,208	$62,090	$76,291	$76,291	$76,291
	6	Food	$94,698	$125,810	$67,287	$81,217	$75,136	$75,136	$75,136
	14	Purchase of computers	$79,219	$41,778	$144,949	$98,397	$141,934	$130,999	$118,123
	15	Purchase of Other Equipment	$64,344	$32,160	$44,649	$25,698	$44,650	$44,650	$44,650
	20	Insurance: Motor Repairs &	$2,614	$2,477	$2,211	$3,260	$8,844	$8,844	$8,844
	23	Printing Services	$15,126	$40,416	$19,600	$12,894	$19,600	$19,600	$19,600
	33	Advertisement and Marketing	$0	$0	$0	$0	$5,000	$5,000	$5,000
	35	Flags, Wreaths, and	$0	$1,333	$3,000	$2,146	$3,000	$3,000	$3,000
	36	Purchase of Decorative Items	$0	$0	$0	$579	$3,500	$3,500	$3,500
41		**OPERATING COSTS**	**$192,986**	**$244,598**	**$544,084**	**$399,320**	**$517,191**	**$514,191**	**$494,502**
	1	Operating cost - fuel	$84,157	$93,468	$327,352	$208,830	$312,163	$309,163	$289,474
	2	Advertisement and Marketing Services	$88,207	$133,564	$153,856	$157,333	$148,856	$148,856	$148,856
	3	Operating cost - miscellaneous	$3,967	$311	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$0	$0	$0	$1,200	$1,200	$1,200
	6	Operating cost - mail delivery	$4,371	$2,631	$52,672	$26,895	$40,272	$40,272	$40,272
	7	Operating cost - Operating cost - office cleaning	$2,427	$772	$3,920	$2,507	$4,420	$4,420	$4,420
	8	Operating cost - garbage disposal	$552	$1,511	$1,985	$1,044	$1,980	$1,980	$1,980
	27	Bank fees & Service Charge	$0	$0	$0	$263	$3,000	$3,000	$3,000
	29	Professional Service Fees	$9,306	$12,342	$4,300	$2,448	$5,300	$5,300	$5,300
42		**MAINTENANCE COSTS**	**$485,039**	**$347,214**	**$1,588,098**	**$1,257,774**	**$2,242,388**	**$2,036,708**	**$1,700,456**
	1	Maintenance of Buildings	$118,300	$61,047	$98,212	$54,451	$97,212	$97,212	$97,212
	2	Maintenance of Grounds	$1,485	$1,392	$22,400	$12,231	$20,240	$20,240	$20,240
	3	Repairs & Maintenance of furniture & equipment	$33,034	$4,552	$51,004	$27,651	$41,404	$41,404	$41,404
	4	Repairs & Maintenance of vehicles	$136,775	$128,311	$100,106	$89,195	$109,347	$109,347	$109,347
	5	Maintenance of computer - hardware	$40,584	$32,873	$35,644	$17,832	$35,644	$35,644	$35,644
	6	Maintenance of computer - software	$90,414	$103,167	$1,160,779	$983,137	$1,828,587	$1,622,907	$1,286,655
	8	Maintenance of other	$59,015	$15,872	$58,500	$39,122	$48,500	$48,500	$48,500
	10	Purchase of vehicle parts	$5,432	$0	$61,453	$34,155	$61,453	$61,453	$61,453
43		**TRAINING**	**$55,424**	**$35,782**	**$90,947**	**$68,347**	**$88,547**	**$88,547**	**$88,547**
	1	Course Costs	$0	$35,782	$90,947	$68,347	$88,547	$88,547	$88,547
	5	Training - miscellaneous	$55,424	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$152,991**	**$169,171**	**$236,755**	**$202,072**	**$235,068**	**$235,068**	**$235,068**
	4	Telephone	$149,000	$154,573	$230,695	$197,385	$232,248	$232,248	$232,248
	8	Cable/Internet Services	$3,992	$14,598	$6,060	$4,687	$2,820	$2,820	$2,820
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$48,439**	**$73,437**	**$365,588**	**$365,588**	**$365,588**
	1	Caribbean Grants to organizations	$0	$0	$2,179	$13,675	$316,924	$316,924	$316,924
	4	Contributions & subscription to other international org	$0	$0	$46,260	$59,762	$48,664	$48,664	$48,664
48		**CONTRACTS & CONSULTANCIES**	**$574,358**	**$748,225**	**$701,281**	**$635,382**	**$458,448**	**$458,448**	**$458,448**
	1	Payments to Contractors	$163,880	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$409,771	$542,829	$501,073	$431,809	$262,068	$262,068	$262,068
	6	Payment for Janitorial Services	$0	$204,323	$195,252	$200,879	$191,424	$191,424	$191,424
	7	Payment of Laundry Services	$707	$1,073	$4,956	$2,694	$4,956	$4,956	$4,956
49		**RENTS & LEASES**	**$16,808**	**$11,068**	**$187,188**	**$114,822**	**$194,546**	**$190,825**	**$189,546**
	2	Rent and Lease of Residential	217.01	$0	$166,800	$84,600	$170,400	$166,679	$165,400
	3	Rent & lease of other building	$4,773	$0	$4,800	$2,450	$5,700	$5,700	$5,700
	6	Rent & lease of vehicles	$6,880	$3,210	$8,800	$6,038	$8,800	$8,800	$8,800
	9	Other rent & lease	$4,938	$7,858	$6,788	$21,734	$9,646	$9,646	$9,646
50		**GRANTS**	**$0**	**$2,500**	**$0**	**$0**	**$3,500**	**$3,500**	**$3,500**
	57	Grants and Subsidies	$0	$2,500	$0	$0	$3,500	$3,500	$3,500
TOTAL RECURRENT EXPENDITURE			**$10,539,337**	**$10,667,803**	**$15,023,485**	**$13,299,477**	**$17,267,860**	**$17,267,860**	**$17,267,859**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1997	Strengthening Tax Administration	$0	$1,666	$0	$0	$0	$0	$0
2172	Establishing a Revenue Authority (RA)	$0	$100,565	$502,761	$424,965	$1,751,450	$1,751,450	$1,751,450
2227	Business Geo-Location and Physical Validation System (BTS)	$0	$0	$2,000,000	$166,667	$200,000	$2,500,000	$2,500,000
2246	IRISBelize - Land Tax Module Implementation	$0	$0	$2,100,000	$189,000	$1,000,000	$1,000,000	$1,000,000
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$13,035	$1,086	$13,035	$13,035	$13,035
9003	Purchase of Computers & Peripherals	$84,844	$0	$208,500	$17,375	$100,000	$228,500	$228,500
9005	Purchase of Software	$0	$0	$0	$0	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$2,550	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$152,600	$12,717	$120,000	$160,000	$160,000
9021	Capital Improvement to Building and Facilities	$94,855	$9,072	$50,000	$4,167	$40,000	$50,000	$50,000
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$0	$0	$40,474	$40,474
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$0	$0	$45,434	$45,434
TOTAL CAPITAL II EXPENDITURE		**$179,699**	**$111,303**	**$5,026,896**	**$818,526**	**$3,224,485**	**$5,788,893**	**$5,788,893**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1997		Strengthening Tax Administration	$4,098,264	$2,559,283	$2,751,728	$5,164,291	$1,000,000	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$4,098,264**	**$2,559,283**	**$2,751,728**	**$5,164,291**	**$1,000,000**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	2	4	16	24	32	32	32
Technical/Front Line Services	75	127	132	159	142	142	142
Administrative Support	38	75	103	112	132	132	132
Non-Established	4	4	9	7	7	7	7
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**119**	**210**	**260**	**302**	**313**	**313**	**313**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
Goal #1: Foster Voluntary Tax Compliance	
1.1 Enhance taxpayer services to improve overall customer experience.	1.1.1 In line with efforts to enhance taxpayer services and improve the overall customer experience, the Department expanded the IRIS Belize e-portal to include online TIN registration for individuals and businesses. This allows taxpayers to obtain their Tax Identification Number and manage their accounts digitally without visiting an office. Since its launch, the online registration system has been widely adopted, significantly reducing manual processing time. BTSD also expanded its online payment options through the IRIS Belize platform to facilitate debit and credit card payments. 1.1.2 Belize Tax Service Department (BTSD) is currently introducing an AI-powered Chat Bot on its website to further enhance the quality and accessibility of taxpayer support services. The Chat Bot will provide 24/7 real-time assistance, enabling taxpayers to access information, navigate the portal, and complete common tasks such as registering accounts, filing returns, and making payments. By offering guided support and instant responses to frequently asked questions, the Chat Bot is expected to reduce in-office visits and call-centre wait times, improve accuracy and consistency in responses, and support users who may be less familiar with online services. This initiative represents a key and milestone in BTSD's digital transformation, aimed at widening access, modernizing service delivery, and improving overall customer satisfaction. 1.1.3 The Department participated in the nationwide MSME Tax Amnesty Programme in collaboration with BELTRAIDE and other government partners. BTSD supported the initiative by facilitating taxpayer registration, providing compliance guidance, and assisting businesses in regularizing outstanding tax obligations. Beyond facilitating arrears settlement, the core objective of the Amnesty was to expand the tax base, promote business formalization, and strengthen long-term voluntary compliance. The initiative also enhanced data integrity within the IRIS Belize system and improved the Department's ability to monitor and support newly formalized taxpayers. 1.1.4 The introduction of two GST Tax-Free Weekends supported local commerce and encouraged formal business participation, reinforcing BTSD's engagement with compliant taxpayers and promoting economic activity within the formal sector.
1.2 Provide accessible taxpayer education and information:	1.2.1 The BTSD carried out nationwide taxpayer education initiatives to promote compliance and awareness. Activities included community sensitization clinics on tax registration, filing, and GST procedures; outreach to micro, small, and medium enterprises through the Tax Amnesty Roadshow; and academic engagements with students and educators to explain the tax system's functions and role in national development. Youth-focused initiatives, such as regional essay competitions, further promoted understanding of taxation and civic responsibility among future taxpayers. 1.2.2 BTSD continues to regularly update its website with current information, ensuring taxpayers have access to the latest guidance, news, and resources to support compliance and engagement. 1.2.3 An E-Invoicing Sensitization Workshop was conducted for internal senior management and pilot participants to review the orientation manual for electronic tax document issuers.

1.3 Strengthen stakeholder engagement and partnerships:	1.3.1 Stakeholder engagement was significantly strengthened through expanded collaboration and formal partnerships with key government agencies and institutions. These partnerships, including joint initiatives established under Memoranda of Understanding with BELTRAIDE, the Companies and Corporate Affairs Registry, the Customs and Excise Department, and various local authorities, enhanced operational efficiency and improved coordination across national programmes. As part of these strengthened partnerships, the Department established a regularized dialogue and consultation process with these entities, enabling their active involvement in cooperative taxpayer education initiatives delivered in collaboration with BTSD. This collective approach broadened outreach, improved the consistency of public information, and supported more integrated and effective service delivery for taxpayer
1.4 Advance international tax cooperation and alignment with global standards:	1.4.1 Belize has made measurable progress in implementing the OECD Automatic Exchange of Financial Account Information (AEOI) Standard, leading to an upgrade of its international compliance rating. After being rated non-compliant in the 2022 OECD Peer Review, Belize undertook extensive reforms to address identified deficiencies. Following implementation of corrective measures, Belize underwent a supplementary peer review in November 2025, and the OECD Automatic Exchange of Information Peer Review Group subsequently upgraded Belize's rating to Partially Compliant. The Belize Tax Service Department remains committed to addressing remaining recommendations and further strengthening compliance with international tax transparency standards.
Goal #2: Administer the Tax Laws in an Effective, fair, and transparent manner	
2.1 Strengthen the legislative and administrative tax framework.	2.1.1 The BTSD collaborated with policymakers to enhance both the domestic and international legal framework through amendments to the Tax Administration and Procedure Act (TAPA), the Income and Business Tax Act (IBTA), and the General Sales Tax Act (GST). To support implementation and understanding of these changes, the Department conducted legislative review sessions and public sensitization programs, ensuring that staff and taxpayers are well-informed about the updated provisions governing tax administration.
2.2 Implement effective risk-based compliance and enterprise programs.	2.2.1 Strengthening compliance and risk management has been a key focus in 2025, achieved through several strategic initiatives. The establishment of the Investigation and Intelligence Unit has enhanced the Department's capacity to detect, prevent, and address tax fraud, evasion, and other non-compliance issues. An institutional risk register has been created and is continuously updated to monitor and mitigate risks. To target high-risk taxpayers more effectively, a consultancy developed a Taxpayer Audit Model and a Taxpayer Segmentation and Risk Model, to enable more targeted audit selection and compliance intervention. The Compliance Risk Management Project, supported by CIAT, introduced a structured approach and strategic framework to improve compliance processes and service delivery. In addition, participation in the Community of Practice, with support from CARTAC, has fostered regional collaboration and encouraged the adoption of best practices in risk and compliance management.
2.3 Optimize revenue collection processes.	2.3.1 An annual operational plan with defined revenue collection targets is in place to support performance monitoring and accountability. Ongoing collaboration with the Customs Department and other third parties has strengthened compliance monitoring, improved risk identification, and enhanced revenue detection. A Debt Enforcement and Collection Model has also been developed through a consultancy and is scheduled for implementation. This model will enhance the monitoring of arrears, improve collection efficiency, and promote fairness and consistency in enforcement actions.
Goal #3. Modernize BTSD through its people, processes & technology	
3.1 Enhance the technical and operational competencies of staff through training and development.	3.1.1 Continuous support from IDB, CARTAC, OECD, and CIAT has provided BTSD with technical expertise, staff training, and strategic advisory services critical to its modernization journey. To strengthen organizational capacity, BTSD conducted approximately 90 training sessions across all staff levels during the past fiscal year. These covered system functionalities and new releases, the New Business Model (SOPs and manuals), supervisory and leadership development, digitization and e-government technologies, information security, business continuity, internal controls, ethics and code of conduct, as well as employee wellbeing topics including stress management, burnout prevention, and mental health support. 3.1.2 BTSD initiated a comprehensive Organizational and Grade Structure Review to align roles with strategic reform objectives and improve operational efficiency. 3.1.3 Resume-building and professional development workshops were delivered to prepare staff for emerging opportunities. 3.1.4 Staff also gained access to Coursera online courses in leadership, management, and data analytics through collaboration with the Ministry of Finance's E-Governance team. 3.1.5. Cybersecurity awareness training via KnowBe4 was conducted regularly to protect taxpayer information.
3.2 Establish a clear institutional framework for standardized processes and procedures.	3.2.1 Comprehensive Standard Operating Procedures (SOPs) and user manuals were developed to establish clear workflows, define roles quality assurance measures, and escalation protocols across all core operations. These resources reduce ambiguity, improve efficiency, strengthen internal controls, and support accountability and consistency throughout the Department.

3.3 Develop and maintain a robust information technology infrastructure.	3.3.1 Upgrades to the MIS enhanced real-time data reporting, allowing for improved performance tracking and revenue forecasting across district offices. 3.3.2 The implementation of a centralized Document Management System (DMS) has significantly streamlined BTSD's internal operations by improving record retrieval, document security, and workflow efficiency. This digital solution reduces manual handling and paper dependency, enabling staff to access, share, and manage documents securely and in real time. The DMS also enhances accountability and transparency across departments, supports data integrity, and contributes to faster decision-making. Overall, it represents a key step in BTSD's ongoing digital transformation toward a more efficient, modern, and service-oriented tax administration. 3.3.3 In August 2025, BTSD successfully launched the pilot phase of the E-Invoicing System with selected participants, in collaboration with CIAT. This milestone represents a significant step toward modernizing Belize's tax administration by enhancing transparency, improving operational efficiency, and promoting voluntary compliance. The initiative is designed to strengthen compliance, reduce administrative and compliance costs, and improve the accuracy and timeliness of real-time tax data for both taxpayers and the Department. Upon full implementation, the E-Invoicing System will streamline business processes, support data-driven decision-making, and align Belize's tax administration practices with international best practices and standards.
3.4 Implement a strategic management framework to drive performance and accountability.	3.4.1 With support from CARTAC, BTSD launched the Ideagen Internal Audit System to automate audit trails, standardize internal control processes, and enhance the monitoring of operational risks. This system strengthens transparency, accountability, and compliance across the Department by enabling more consistent documentation, data-driven oversight, and timely identification of control gaps reinforcing BTSD's commitment to strong governance and integrity in public service delivery.

Key Programmes Strategies/Activities for 2026/27 (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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$9,815,341**	**$10,523,151**	**$9,673,578**	**$10,286,418**	**$11,301,487**	**$11,317,721**	**$11,334,034**
	1	Salaries	$6,316,025	$6,419,246	$6,093,479	$6,312,537	$7,456,929	$7,165,994	$8,013,036
	2	Allowances	$101,960	$87,248	$408,588	$250,492	$434,388	$434,388	$434,388
	3	Wages (Unestablished Staff)	$0	$0	$203,165	$86,748	$360,553	$724,523	$732,416
	4	Social Security	$323,460	$349,275	$333,177	$349,448	$339,925	$339,925	$339,925
	5	Honorarium to Staff	$1,000	$0	$2,400	$3,320	$2,400	$2,400	$2,400
	7	Overtime	$3,072,897	$3,667,382	$2,632,769	$3,283,873	$2,707,293	$2,650,491	$1,811,868
31		**TRAVEL & SUBSISTENCE**	**$31,393**	**$63,692**	**$125,926**	**$104,636**	**$180,528**	**$175,528**	**$179,603**
	1	Transport Allowance	$0	$0	$12,450	$9,770	$12,450	$12,450	$12,450
	2	Mileage Allowance	$4,919	$6,893	$10,451	$15,234	$17,297	$17,297	$17,297
	3	Subsistence Allowance	$12,173	$5,012	$52,928	$39,117	$68,968	$66,968	$68,968
	5	Other Travel Expenses (Local)	$14,301	$32,239	$50,097	$32,485	$55,563	$52,563	$54,638
	21	Hotel (Local)	$0	$19,549	$0	$8,030	$26,250	$26,250	$26,250
40		**MATERIAL & SUPPLIES**	**$542,966**	**$518,075**	**$691,184**	**$777,456**	**$1,187,155**	**$1,149,130**	**$1,129,130**
	1	Office Supplies	$120,856	$140,864	$171,159	$147,571	$252,061	$252,061	$252,061
	2	Books & Periodicals	$0	$0	$5,984	$3,108	$25,625	$25,625	$25,625
	4	Uniforms	$159,687	$50,169	$168,905	$272,990	$382,325	$300,725	$300,725
	5	Household Sundries	$84,854	$131,229	$89,456	$110,565	$147,447	$147,447	$127,447
	6	Food	$28,481	$80,346	$48,825	$73,725	$94,805	$94,805	$94,805
	14	Purchase of computers	$52,803	$83,089	$69,727	$96,004	$143,574	$143,574	$143,574
	15	Purchase of Other Equipment	$75,462	$31,258	$99,703	$52,878	$57,218	$120,293	$120,293
	20	Insurance: Motor Repairs & Maintenance of vehicles	$13,397	$0	$0	$0	$3,725	$3,725	$3,725
	23	Printing Services	$7,427	$1,119	$37,425	$20,615	$80,375	$60,875	$60,875
41		**OPERATING COSTS**	**$372,692**	**$453,810**	**$783,754**	**$573,340**	**$1,037,694**	**$1,029,291**	**$1,037,694**
	1	Operating cost - fuel	$274,803	$265,452	$641,550	$441,319	$616,590	$608,187	$616,590
	6	Operating cost - mail delivery	$4,584	$3,052	$5,280	$3,490	$5,280	$5,280	$5,280
	7	Operating cost - Operating cost - office cleaning	$2,929	$0	$8,124	$2,436	$8,124	$8,124	$8,124
	12	Arms & Ammunition	$11,731	$39,514	$20,800	$21,331	$215,800	$215,800	$215,800
	27	Bank fees & Service Charge	$0	$0	$0	$515	$4,900	$4,900	$4,900
	29	Professional Service Fees	$78,644	$145,791	$108,000	$104,249	$187,000	$187,000	$187,000
42		**MAINTENANCE COSTS**	**$726,038**	**$757,708**	**$994,830**	**$848,874**	**$1,372,421**	**$1,372,421**	**$1,363,633**
	1	Maintenance of Buildings	$153,469	$249,956	$107,956	$273,269	$370,209	$370,209	$370,209
	2	Maintenance of Grounds	$25,769	$25,822	$24,410	$15,533	$27,360	$27,360	$27,360
	3	Repairs & Maintenance of furniture & equipment	$4,457	$6,224	$50,930	$24,666	$52,380	$52,380	$52,380
	4	Repairs & Maintenance of vehicles	$177,003	$199,750	$143,288	$193,580	$199,179	$199,179	$199,179
	5	Maintenance of computer - hardware	$58,101	$2,518	$97,210	$43,181	$151,473	$151,473	$151,473
	6	Maintenance of computer - software	$204,017	$189,419	$416,000	$214,098	$243,500	$243,500	$243,500
	8	Maintenance of other equipment	$86,847	$84,019	$38,900	$21,210	$199,700	$199,700	$199,700
	9	Purchase of spares for equipment	$14,635	$0	$4,390	$6,661	$7,340	$7,340	$7,340
	10	Purchase of vehicle parts	$1,740	$0	$111,746	$56,676	$121,280	$121,280	$112,492
43		**TRAINING**	**$80,222**	**$16,439**	**$213,750**	**$99,198**	**$241,400**	**$236,750**	**$236,750**
	1	Course Costs	$0	$9,350	$134,550	$58,878	$139,200	$134,550	$134,550
	2	Fees & allowance - Training	$0	$7,089	$79,200	$40,320	$102,200	$102,200	$102,200
	5	Training - miscellaneous	$80,222	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$203,921**	**$313,611**	**$532,160**	**$387,621**	**$636,882**	**$739,800**	**$739,800**
	3	Water	$578	$0	$0	$0	$0	$0	$0
	4	Telephone	$203,344	$313,611	$532,160	$387,621	$636,882	$739,800	$739,800
47		**CONTRIBUTIONS &**	**$0**	**$0**	**$0**	**$0**	**$172,250**	**$172,250**	**$172,250**
	1	Caribbean Grants to organizations	$0	$0	$0	$0	$39,328	$39,328	$39,328
	4	Contributions & subscription to other international org	$0	$0	$0	$0	$132,922	$132,922	$132,922
48		**CONTRACTS & CONSULTANCIES**	**$43,949**	**$25,005**	**$34,704**	**$30,726**	**$37,104**	**$37,104**	**$37,104**
	2	Payments to Consultants	$16,000	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$14,974	$14,788	$19,104	$17,350	$19,104	$19,104	$19,104
	6	Payment for Janitorial Services	$6,156	$8,816	$10,200	$10,197	$10,200	$10,200	$10,200
	7	Payment of Laundry Services	$6,819	$1,401	$5,400	$3,179	$7,800	$7,800	$7,800
50		**GRANTS**	**$0**	**$0**	**$10,000**	**$4,398**	**$24,000**	**$24,000**	**$24,000**
	1	Grants to Individuals and Households (General)	$0	$0	$10,000	$4,398	$24,000	$24,000	$24,000
TOTAL RECURRENT EXPENDITURE			**$11,816,523**	**$12,671,491**	**$13,059,886**	**$13,112,667**	**$16,190,922**	**$16,253,996**	**$16,253,998**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$30,668	$75,000	$10,882	$20,000	$95,000	$95,000
9001	Purchase of Specialized Equipment	$0	$54,670	$90,000	$7,500	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$75,384	$55,000	$114,363	$114,000	$234,800	$234,800
9005	Purchase of Software	$0	$0	$400,000	$207,133	$710,000	$710,000	$710,000
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$7,500	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$35,000	$120,000	$635,000	$635,000
9011	Purchase of Other Assets	$0	$6,800	$35,000	$2,917	$150,000	$370,000	$370,000
TOTAL CAPITAL II EXPENDITURE		**$302,810**	**$200,813**	**$655,000**	**$377,795**	**$1,371,500**	**$2,594,800**	**$2,632,300**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Managerial/Executive	13	13	0	19	19	19	19
Technical/Front Line Services	78	78	133	170	170	170	170
Administrative Support	40	40	41	52	52	52	52
Non-Established	8	8	0	15	15	15	15
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**139**	**139**	**174**	**256**	**256**	**256**	**256**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
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 continously hire more staff and provide training 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 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.We are also in the process of upgrading the ASYCUDA Systemto

Key Programmes Strategies/Activities for 2026/27 (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	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	32,500	33,650	34,800
Number of containers inspected	6,766	5,416	2,347	17,243	18,733	19,295	19,857
Number of incoming passengers processed (land, air, sea)		313,269		365,699	430,659	443,579	456499
Number of incoming passengers inspected		46,990	34,388	53,055	62,717	64,599	66537
Number of fines and prosecutions		105	915	51	435	448	461
Number of Audits conducted			820	828			
Number of discloures for TTF			52	7	10	10	13
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	$462,986.98	$462,986.98
Percentage of non-compliant importers and passengers issued fines			5%		2%	2%	2%
Percentage of non-compliant importers and passengers prosecuted			1%	1.00%	1.00%	1.00%	1.00%
Value of fines imposed			$ 125,544.56	$ 383,790.00	$521,579.09	$640,000.00	$640,000.00
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,912,364**	**$2,088,257**	**$2,574,292**	**$2,398,999**	**$2,922,284**	**$3,012,858**	**$3,073,042**
	1	Salaries	$1,640,658	$1,799,144	$2,114,619	$2,019,382	$2,527,363	$2,617,498	$2,677,240
	2	Allowances	$206,685	$218,248	$307,658	$268,400	$307,589	$307,589	$307,589
	3	Wages (Unestablished Staff)	$0	$765	$66,493	$33,697	$0	$0	$0
	4	Social Security	$60,398	$65,957	$78,322	$72,124	$80,132	$80,571	$81,013
	7	Overtime	$4,623	$4,142	$7,200	$5,396	$7,200	$7,200	$7,200
31		**TRAVEL & SUBSISTENCE**	**$21,452**	**$13,674**	**$36,876**	**$26,522**	**$41,840**	**$38,628**	**$37,156**
	1	Transport Allowance	$0	$0	$2,400	$1,440	$3,600	$3,600	$3,600
	2	Mileage Allowance	$0	$401	$4,992	$3,373	$4,992	$4,992	$4,992
	3	Subsistence Allowance	$13,880	$9,100	$14,676	$12,507	$14,036	$12,696	$12,696
	5	Other Travel Expenses (Local)	$6,845	$40	$800	$378	$1,000	$800	$600
	21	Hotel (Local)	$597	$2,932	$4,400	$3,483	$6,900	$5,900	$5,300
	22	Airfare (Local)	$0	$448	$2,688	$1,822	$4,032	$3,360	$2,688
	23	Bus Fares (local)	$0	$67	$2,400	$1,209	$2,400	$2,400	$2,400
	24	Taxi Fares (local)	$51	$291	$2,000	$1,032	$2,000	$2,000	$2,000
	25	Water Travel Fares (local)	$79	$395	$2,520	$1,278	$2,880	$2,880	$2,880
40		**MATERIAL & SUPPLIES**	**$230,604**	**$161,762**	**$322,200**	**$200,560**	**$189,093**	**$221,500**	**$212,390**
	1	Office Supplies	$3,984	$7,384	$19,317	$10,290	$19,317	$19,317	$19,317
	3	Medical Supplies	$1,258	$897	$4,323	$2,319	$4,323	$4,323	$4,323
	4	Uniforms	$44,007	$2,064	$60,000	$33,498	$75,000	$60,000	$55,000
	5	Household Sundries	$30,007	$15,598	$30,098	$23,732	$30,057	$28,098	$28,098
	6	Food	$21,899	$23,911	$17,546	$14,553	$23,265	$21,446	$18,446
	14	Purchase of computers	$34,010	$15,434	$119,916	$57,875	$21,656	$21,656	$21,656
	15	Purchase of Other Equipment	$93,426	$86,136	$57,000	$46,656	$0	$52,750	$52,750
	20	Insurance: Motor Repairs & Maintenance of vehicles	$2,014	$1,471	$5,000	$6,237	$5,000	$4,000	$3,800
	33	Advertisement and Marketing Supplies	$0	$8,868	$9,000	$5,400	$10,475	$9,910	$9,000
41		**OPERATING COSTS**	**$94,230**	**$121,390**	**$147,700**	**$136,175**	**$160,660**	**$153,220**	**$143,440**
	1	Operating cost - fuel	$31,727	$30,797	$74,000	$53,116	$46,260	$46,260	$46,260
	2	Advertisement and Marketing Services	$13,304	$7,560	$18,500	$26,586	$29,000	$29,000	$29,000
	6	Operating cost - mail delivery	$16,048	$10,141	$21,600	$11,234	$35,400	$29,400	$25,200
	9	Operating cost - conference & workshops	$12,700	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$12,797	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge	$0	$0	$0	$303	$20,000	$20,000	$20,000
	29	Professional Service Fees	$7,654	$72,892	$33,600	$44,936	$30,000	$28,560	$22,980
42		**MAINTENANCE COSTS**	**$7,781,787**	**$8,639,333**	**$9,912,648**	**$10,331,371**	**$576,770**	**$11,284,583**	**$11,244,761**
	1	Maintenance of Buildings	$25,430	$44,534	$192,000	$119,077	$156,000	$147,500	$140,500
	2	Maintenance of Grounds	$2,226	$3,265	$4,800	$5,683	$8,160	$8,160	$8,160
	3	Repairs & Maintenance of furniture & equipment	$155,857	$110,350	$191,000	$146,340	$291,000	$291,000	$291,000
	4	Repairs & Maintenance of vehicles	$26,847	$18,802	$36,000	$23,442	$48,000	$38,400	$36,000
	5	Maintenance of computer - hardware	$619,124	$66,529	$646,184	$385,296	$49,310	$870,210	$870,210
	6	Maintenance of computer - software	$6,952,304	$8,395,853	$8,831,864	$9,644,495	$0	$9,905,013	$9,874,591
	10	Purchase of vehicle parts	$0	$0	$10,800	$7,038	$24,300	$24,300	$24,300
43		**TRAINING**	**$38,916**	**$56,335**	**$283,954**	**$153,744**	**$283,954**	**$283,954**	**$283,954**
	1	Course Costs	$23,869	$56,335	$283,954	$153,744	$283,954	$283,954	$283,954
	5	Training - miscellaneous	$15,048	$0	$0	$0	**$0**	**$0**	**$0**
46		**PUBLIC UTILITIES**	**$96,310**	**$100,630**	**$342,888**	**$243,817**	**$342,888**	**$342,888**	**$342,888**
	8	Cable/Internet Services	$96,310	$100,630	$342,888	$243,817	$342,888	$342,888	$342,888
48		**CONTRACTS & CONSULTANCIES**	**$107,267**	**$80,855**	**$90,000**	**$81,715**	**$103,800**	**$103,800**	**$103,800**
	1	Payments to Contractors	$20,542	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$86,725	$80,855	$90,000	$81,715	$103,800	$103,800	$103,800
49		**RENTS & LEASES**	**$0**	**$600**	**$19,200**	**$9,606**	**$19,200**	**$19,200**	**$19,200**
	3	Rent & lease of other building	$0	$600	$5,000	$2,502	$5,000	$5,000	$5,000
	6	Rent & lease of vehicles	$0	$0	$9,200	$4,602	$9,200	$9,200	$9,200
	9	Other rent & lease	$0	$0	$5,000	$2,502	$5,000	$5,000	$5,000
TOTAL RECURRENT EXPENDITURE			**$10,282,931**	**$11,262,836**	**$13,729,758**	**$13,582,509**	**$4,640,489**	**$15,460,631**	**$15,460,631**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2122	Cambium Wireless Project for Strengthening Network Resilience	$213,576	$0	$0	$0	$0	$0	$0
2247	GOB EOL Computer Replacement Programme	$0	$0	$1,120,000	$1,324,083	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$76,750	$24,000	$24,000
9002	Purchase of Other Equipment	$0	$0	$70,000	$5,833	$0	$0	$0
9003	Purchase of Computers & Peripherals	$99,162	$72,372	$900,000	$75,000	$1,107,900	$287,000	$287,000
9005	Purchase of Software	$571,524	$63,772	$0	$0	$9,946,492	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$18,295	$18,295	$18,295
TOTAL CAPITAL II EXPENDITURE		**$884,263**	**$136,144**	**$2,089,999**	**$1,404,917**	**$11,149,437**	**$329,295**	**$329,295**

CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	2110	Strengthening Public Expenditure Management (SPEM)	$0	$34,107	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$34,107**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Managerial/Executive	2	2	2	3	3	3	3
Technical/Front Line Services	24	25	44	47	47	47	47
Administrative Support	4	4	5	8	8	8	8
Non-Established	0	0	4	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**30**	**31**	**55**	**58**	**58**	**58**	**58**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Cyber Recovery Vault Implementation	Implemented
Wide Area Network Expansion (Ministry of Health & Wellness, Customs ASYCUDA Infrastructure)	Ongoing
Wireless Project Belmopan	Ongoing
Implementation of failover solution for Disaster Recovery Site	Ongoing
IMMARBE	Did not implement
Fire Suppression System for Data Center to enhance information system security aimed at disaster recovery and business continuity	After careful assessment and consideration of various factors, it has been determined that the project will no longer proceed with implementation at this time. The key factor influencing this decision is the identified insufficient capacity within the country to effectively carry out and support the project.
Ongoing email migration initiative (MOHW)	completed
Upgrading of authentication and file servers	completed
Upgrading of backup system	completed
Cybercrime Aware to Ministry of Finance Departments	completed
Data Center expansion	ongoing

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

Migration of MOHW to CITO Domain - enhancing security

Implementation of new hyper-converaged 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, improved intergration

Expand CITO's Rogue Detection capabilities to enhance security across the GOB WAN

Implement mobile device management controls to enhance security of GOB information assets

Design and procure data warehouse and data mining tools for improving analysis, assist with E-Procurement software acquisition, Cashering Application, Internal Audit Application, Fixed Assets, Projects, and new Chart of Accounts - to enhance publice expenditure management

Upgrade SmartStream for optimized performance and security

Implement IT failover systems to enhance business continuty - BTSD, Customs, CITO

Continued implementation of encryption of GOB data at rest

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of accounts managed in Smartstream			370	370	410	420	450
Number of Accounts managed in SIGTAS			291	291	291	291	291
Number of software suites maintained and managed			30	30	30	30	30
Number of servers maintained			111	111	192	210	220
Number of desktop and laptops maintained			1,500	1,500	2,500	2,500	2,500
Number of calls/e-mails to IT help desk			10,000	10,000	14,000	14,000	14,000
Measure Backup capacity based on migration of other entities			100%	100%	100%	100%	100%
Number of PCs and laptops serviced			100%	100%	100%	100%	100%
Standards and 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 help desk				30 mins	30		
Average age of desk top and laptop PCs				5 years	5 years		
Percentage of users using latest MS software				100%	100%		
Average speed of Belize Govt broadband				100 mb/s	100 mb/s		
Number of service interruptions to Government systems				3	3		
Average down time of service interruptions				20 mins	20 mins		
Average number of Government Services accessible online				50%	50%		
Number of Ministries and Departments migrated to WAN				75%	75%		
Average level of satisfaction of users of services				85%	85%		

PROGRAMME:	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$779,053**	**$809,598**	**$906,246**	**$863,419**	**$1,111,327**	**$1,160,239**	**$1,190,284**
	1	Salaries	$717,473	$747,612	$782,028	$784,125	$952,109	$997,171	$1,023,589
	2	Allowances	$27,000	$22,335	$30,500	$18,852	$30,500	$30,500	$30,500
	3	Wages (Unestablished Staff)	$0	$3,717	$45,546	$15,382	$79,888	$83,473	$86,684
	4	Social Security	$27,934	$28,903	$32,372	$30,657	$32,729	$32,995	$33,411
	5	Honorarium to Staff	$0	$1,350	$6,200	$5,972	$6,500	$6,500	$6,500
	7	Overtime	$6,645	$5,681	$9,600	$8,431	$9,600	$9,600	$9,600
	31	**TRAVEL & SUBSISTENCE**	**$2,874**	**$9,742**	**$26,284**	**$14,543**	**$44,128**	**$29,128**	**$44,128**
	1	Transport Allowance	$0	$0	$3,240	$1,620	$3,240	$3,240	$3,240
	2	Mileage Allowance	$140	$354	$1,248	$588	$1,248	$1,248	$1,248
	3	Subsistence Allowance	$2,733	$3,823	$14,400	$8,567	$21,600	$11,600	$21,600
	5	Other Travel Expenses (Local)	$0	$0	$600	$258	$600	$600	$600
	21	Hotel (Local)	$0	$4,960	$3,700	$1,950	$11,700	$6,700	$11,700
	22	Airfare (Local)	$0	$0	$896	$450	$2,640	$2,640	$2,640
	23	Bus Fares (local)	$0	$0	$800	$402	$800	$800	$800
	24	Taxi Fares (local)	$0	$30	$500	$252	$500	$500	$500
	25	Water Travel Fares (local)	$0	$576	$900	$456	$1,800	$1,800	$1,800
	40	**MATERIAL & SUPPLIES**	**$66,748**	**$163,712**	**$166,013**	**$148,505**	**$303,249**	**$340,828**	**$295,783**
	1	Office Supplies	$8,899	$9,272	$24,557	$24,365	$50,685	$50,685	$30,685
	2	Books & Periodicals	$320		$14,200	$7,198	$61,510	$48,168	$31,510
	3	Medical Supplies	$1,521	$1,842	$1,549	$1,344	$2,650	$2,650	$2,650
	4	Uniforms	$2,419	$18,227	$10,500	$5,250	$12,000	$12,000	$12,000
	5	Household Sundries	$12,158	$11,163	$12,808	$11,462	$33,858	$33,858	$33,858
	6	Food	$13,575	$19,974	$9,600	$20,172	$53,400	$53,400	$53,400
	14	Purchase of computers	$13,349	$49,604	$42,030	$41,247	$42,780	$42,780	$42,780
	15	Purchase of Other Equipment	$14,507	$27,475	$41,259	$22,390	$14,816	$65,737	$57,350
	33	Advertisement and Marketing Supplies	$0	$25,640	$8,710	$13,537	$30,200	$30,200	$30,200
	35	Flags, Wreaths, and Nationhood Materials	$0	$515	$800	$1,540	$1,350	$1,350	$1,350
	41	**OPERATING COSTS**	**$46,251**	**$29,009**	**$213,292**	**$117,493**	**$672,360**	**$663,290**	**$663,290**
	1	Operating cost - fuel	$12,394	$13,010	$41,280	$28,096	$45,348	$36,278	$36,278
	2	Advertisement and Marketing Services	$5,276	$2,877	$8,527	$7,616	$10,527	$10,527	$10,527
	3	Operating cost - miscellaneous	$100	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$0	$36	$360	$217	$360	$360	$360
	7	Operating cost - Operating cost - office cleaning	$520	$280	$1,125	$564	$1,125	$1,125	$1,125
	9	Operating cost - conference & workshops	$26,800	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$0	$0	$162,000	$81,000	$564,000	$564,000	$564,000
	27	Bank fees & Service Charge	$0	$0	$0	$0	$6,000	$6,000	$6,000
	29	Professional Service Fees	$1,160	$12,806	$0	$0	$45,000	$45,000	$45,000
	42	**MAINTENANCE COSTS**	**$26,407**	**$30,989**	**$49,414**	**$33,424**	**$52,522**	**$72,022**	**$72,022**
	1	Maintenance of Buildings	$2,611	$527	$1,500	$922	$1,500	$1,500	$1,500
	2	Maintenance of Grounds	$600	$350	$1,200	$800	$600	$600	$600
	3	Repairs & Maintenance of furniture & equipment	$11,055	$9,529	$7,004	$6,466	$9,012	$9,012	$9,012
	4	Repairs & Maintenance of vehicles	$11,753	$12,158	$22,020	$15,224	$16,160	$35,660	$35,660
	5	Maintenance of computer - hardware	$0	$2,646	$1,440	$1,762	$5,100	$5,100	$5,100
	6	Maintenance of computer - software	$387	$0	$2,250	$1,128	$3,250	$3,250	$3,250
	10	Purchase of vehicle parts	$0	$5,779	$14,000	$7,122	$16,900	$16,900	$16,900
	43	**TRAINING**	**$7,600**	**$8,556**	**$13,000**	**$6,498**	**$45,500**	**$45,500**	**$45,500**
	1	Course Costs	$3,000	$8,556	$13,000	$6,498	$45,500	$45,500	$45,500
	5	Training - miscellaneous	$4,600	$0	$0	$0	$0	$0	$0
	47	**CONTRIBUTIONS &**	**$8,659**	**$39,071**	**$38,000**	**$27,966**	**$42,000**	**$42,000**	**$42,000**
	4	Contributions & subscription to other international org	$8,659	$39,071	$38,000	$27,966	$42,000	$42,000	$42,000
	49	**RENTS & LEASES**	**$0**	**$3,940**	**$5,700**	**$8,536**	**$38,700**	**$7,700**	**$7,700**
	3	Rent & lease of other building	$0	$3,865	$2,000	$6,448	$13,000	$4,000	$4,000
	5	Rent & lease of other	$0	$0	$0	$0	$2,000	$0	$0
	6	Rent & lease of vehicles	$0	$0	$2,200	$1,098	$22,200	$2,200	$2,200
	9	Other rent & lease	$0	$75	$1,500	$990	$1,500	$1,500	$1,500
TOTAL RECURRENT EXPENDITURE			**$937,590**	**$1,094,617**	**$1,417,949**	**$1,220,384**	**$2,309,786**	**$2,360,707**	**$2,360,707**

CAPITAL II EXPENDITURE

Act.	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$10,000	$27,100	$27,100
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$10,000	$13,128	$13,128
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$10,000	$18,770	$18,770
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$155,033	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$155,033**	**$30,000**	**$58,998**	**$58,998**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Managerial/Executive	1	1	1	1	2	1	1
Technical/Front Line Services	4	4	7	17	17	17	17
Administrative Support	1	1	4	5	5	5	5
Non-Established	0	0	3	2	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**6**	**6**	**15**	**25**	**27**	**26**	**26**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Amendment to the Private Pensions Act and improve the supervisory framework.	Pending, funding was not secured. Discussion ongoing with Consultant to assist
Financial Literacy Campaign - expected to be conducted countrywide at various locations. Target will be cooperatives for micro-insurance, Businesses for Insurance and Pensions	Outreach activies conducted: particpation in the MSME RoadShow; presentation done to the Christian Workers Union on the Port Authority Pension Plan
AML/CFT/CPF - National Action Plan to be implemented in accordance with the National Policy & Strategy	Belize sucessfully passe the 4th Round Mutual Evalutional from the Caribbean Financial Action Task Force. 90% of OSIPP's activities under the 1st National Action Plan were implemented.
Complete the Insurance Regulations	Only Micro Insurance Regulations were enacted. Others were issued for consultation and have been placed in legal framework now awaiting final review and approval prior to enactment.
Develop the financial stability unit	Established in January 2025. Updated agreement signed in August 2024 with CBB and FSC.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Legislative Updates to confirm with IAIS ICPs and ComFram for Insurance and Pensions.

Implementation of new Statutory Reporting Forms for insurers to file under IFRS 17. Develop guidance for disclosure requirement in financial statements

Develop standard operatiing procedures for supervision of pension plans dealing with amendments and conversions.

Outreach activities to continue to promote financial inclusion and raise awareness and understanding of insurance and pensions

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Insurance licence applications received	122	118	104	110	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	22	20	30	35
Unaudited financial statements received	36	36	48	50	62	62	62
Actuarial evaluations received	5	4	8	8	16	16	16
Reinsurance treaties received	15	15	22	15	30	36	36
Annual Reports Received	5	4	28	20	26	30	36
Investment reports received	0	2	5	2	5	8	8
Complaints received		20	17	15	15	15	15
On-site inspections done		0	12	3	20	20	20
Training sessions done		0	2	2	5	5	5
Public notices done		2	5	3	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	105			
Pension Administrators licensed/registered	3	2	1	4			
Pension Plans registered	1	3	4	4			
Financial statements analyzed	13	15	19	16			
Actuarial evaluations analyzed	5	4	7	8			
Reinsurance treatise reviewed	9	9	14	16			
Pension information booklets reviewed		2	7	5			
Statement of investments reviewed	1	2	8	2			
On-site reports issued	9	0	3	10			
Inquiries received due to public notices	0	0	0	39			
Complaints resolved		17	14	15			
Statistical reports issued		25	31	25			
Insurance products approved		1	18	10			

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,096,713**	**$1,309,477**	**$1,545,534**	**$1,216,761**	**$0**	**$0**	**$0**
	1	Salaries	$1,041,364	$0	$0	$0	$0	$0	$0
	2	Allowances	$15,859	$13,420	$111,600	$59,694	$0	$0	$0
	3	Wages (Unestablished Staff)	$1,814	$1,256,265	$1,387,791	$1,120,435	$0	$0	$0
	4	Social Security	$37,677	$39,792	$46,143	$36,632	$0	$0	$0
31		**TRAVEL & SUBSISTENCE**	**$189,479**	**$418,353**	**$270,036**	**$132,534**	**$0**	**$0**	**$0**
	1	Transport Allowance	$1,343	$0	$22,320	$11,400	$0	$0	$0
	2	Mileage Allowance	$1,217	$788	$2,496	$1,248	$0	$0	$0
	3	Subsistence Allowance	$40	$70	$2,800	$1,398	$0	$0	$0
	4	Other Travel Expenses (Foreign)	$63,741	$170,269	$54,016	$16,549	$0	$0	$0
	5	Other Travel Expenses (Local)	$6,814	$1,819	$6,000	$3,000	$0	$0	$0
	21	Hotel (Local)	$0	$10,212	$5,800	$3,210	$0	$0	$0
	22	Airfare (Local)	$0	$612	$3,584	$1,974	$0	$0	$0
	23	Bus Fares (local)	$0	$0	$480	$240	$0	$0	$0
	24	Taxi Fares (local)	$0	$0	$200	$102	$0	$0	$0
	25	Water Travel Fares (local)	$0	$0	$840	$420	$0	$0	$0
	31	Hotel (Foreign)	$47,956	$124,084	$40,000	$21,840	$0	$0	$0
	32	Airfare (Foreign)	$25,899	$60,733	$74,300	$42,558	$0	$0	$0
	33	Bus Fares (Foreign)	$0	$0	$1,200	$600	$0	$0	$0
	34	Taxi Fares (Foreign)	$6,875	$7,459	$6,000	$3,441	$0	$0	$0
	39	Subsistence (Per Diem Foreign)	$35,595	$42,307	$50,000	$24,554	$0	$0	$0
40		**MATERIAL & SUPPLIES**	**$161,183**	**$211,869**	**$215,946**	**$107,976**	**$0**	**$0**	**$0**
	1	Office Supplies	$12,031	$3,628	$22,694	$10,926	$0	$0	$0
	2	Books & Periodicals	$265	$165	$10,576	$5,286	$0	$0	$0
	3	Medical Supplies	$36	$596	$901	$438	$0	$0	$0
	4	Uniforms	$1,665	$2,494	$5,400	$2,700	$0	$0	$0
	5	Household Sundries	$16,076	$10,521	$15,251	$7,524	$0	$0	$0
	6	Food	$10,365	$38,884	$1,920	$960	$0	$0	$0
	14	Purchase of computers	$16,085	$53,903	$24,100	$12,588	$0	$0	$0
	15	Purchase of Other Equipment	$30,803	$0	$12,300	$6,150	$0	$0	$0
	22	Insurance: Other	$68,853	$68,624	$83,004	$41,502	$0	$0	$0
	23	Printing Services	$5,002	$8,739	$10,800	$5,400	$0	$0	$0
	33	Advertisement and Marketing Supplies	$0	$24,194	$29,000	$14,502	$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials	$0	$120	$0	$0	$0	$0	$0
41		**OPERATING COSTS**	**$170,539**	**$227,387**	**$303,840**	**$154,755**	**$0**	**$0**	**$0**
	1	Operating cost - fuel	$15,824	$6,471	$56,160	$30,915	$0	$0	$0
	2	Advertisement and Marketing Services	$4,451	$43,109	$18,300	$9,150	$0	$0	$0
	6	Operating cost - mail delivery	$72,545	$77,989	$66,800	$33,402	$0	$0	$0
	7	Operating cost - Operating cost - office cleaning	$0	$0	$480	$240	$0	$0	$0
	9	Operating cost - conference & workshops	$10,251	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$10,470	$0	$78,000	$39,000	$0	$0	$0
	29	Professional Service Fees	$56,999	$99,817	$84,100	$42,048	$0	$0	$0
42		**MAINTENANCE COSTS**	**$27,508**	**$101,608**	**$45,470**	**$22,518**	**$0**	**$0**	**$0**
	1	Maintenance of Buildings	$2,992	$68,854	$5,000	$1,998	$0	$0	$0
	3	Repairs & Maintenance of furniture & equipment	$3,537	$1,936	$13,100	$6,552	$0	$0	$0
	4	Repairs & Maintenance of vehicles	$7,720	$10,002	$6,840	$3,420	$0	$0	$0
	5	Maintenance of computer - hardware	$0	$4,275	$0	$0	$0	$0	$0
	6	Maintenance of computer - software	$10,228	$15,228	$10,000	$4,998	$0	$0	$0
	10	Purchase of vehicle parts	$3,031	$1,313	$10,530	$5,550	$0	$0	$0
43		**TRAINING**	**$6,934**	**$22,087**	**$68,450**	**$34,224**	**$0**	**$0**	**$0**
	1	Course Costs	$513	$22,087	$68,450	$34,224	$0	$0	$0
	5	Training - miscellaneous	$6,421	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$94,954**	**$100,859**	**$117,600**	**$61,590**	**$0**	**$0**	**$0**
	1	Electricity	$64,101	$67,698	$72,000	$36,960	$0	$0	$0
	3	Water	$1,172	$2,417	$4,200	$2,400	$0	$0	$0
	4	Telephone	$17,040	$18,101	$28,200	$15,630	$0	$0	$0
	8	Cable/Internet Services	$12,642	$12,642	$13,200	$6,600	$0	$0	$0
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$621,409**	**$1,037,520**	**$890,700**	**$425,202**	**$0**	**$0**	**$0**
	4	Contributions & subscription to other international org	$621,409	$1,037,520	$890,700	$425,202	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$167,521**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	4	Reinbursement of consultants expenses	$167,521	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$251,136**	**$283,815**	**$279,200**	**$138,000**	**$0**	**$0**	**$0**
	1	Rent & lease of office space	$251,136	$270,000	$270,000	$134,400	$0	$0	$0
	3	Rent & lease of other building	0	$6,400	$5,000	$1,500	$0	$0	$0
	6	Rent & lease of vehicles	$0	$250	$2,200	$1,098	$0	$0	$0
	9	Other rent & lease	$0	$7,165	$2,000	$1,002	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$2,787,375**	**$3,712,975**	**$3,736,776**	**$2,293,560**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

IMMARBE

BHSFU

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
44		**EX-GRATIA PAYMENTS**	**$26,822,842**	**$44,250,641**	**$31,500,000**	**$31,677,728**	**$37,420,000**	**$37,420,000**	**$37,420,000**
	1	Gratuities	$26,822,842	$44,250,641	$31,500,000	$31,085,384	$35,000,000	$35,000,000	$35,000,000
	3	Pensions	$0	$0	$0	$592,344	$2,420,000	$2,420,000	$2,420,000
45		**PENSIONS**	**$78,176,541**	**$84,675,463**	**$78,224,995**	**$87,685,075**	**$87,000,000**	**$87,000,000**	**$87,000,000**
	1	Pensions	$75,667,761	$82,240,961	$75,600,000	$85,052,849	$85,000,000	$85,000,000	$85,000,000
	2	Widows & Children Pension	$2,508,780	$2,434,502	$2,624,995	$2,632,226	$2,000,000	$2,000,000	$2,000,000
46		**PUBLIC UTILITIES**	**$31,534,858**	**$31,403,772**	**$32,116,160**	**$30,396,101**	**$33,116,160**	**$33,116,160**	**$33,116,160**
	1	Electricity	$13,427,526	$13,947,244	$13,876,600	$14,169,619	$14,676,600	$14,676,600	$14,676,600
	3	Water	$3,875,524	$3,883,674	$4,350,960	$4,052,912	$4,350,960	$4,350,960	$4,350,960
	4	Telephone	$1,916,245	$2,027,384	$2,280,000	$2,080,781	$2,280,000	$2,280,000	$2,280,000
	6	Street Lighting	$11,987,675	$11,147,791	$11,200,000	$9,682,649	$11,400,000	$11,400,000	$11,400,000
	8	Cable/Internet Services	$327,889	$397,679	$408,600	$410,140	$408,600	$408,600	$408,600
51		**PUBLIC DEBT SERVICE**	**$140,803,017**	**$124,127,209**	**$147,982,947**	**$131,812,809**	**$189,710,722**	**$183,141,537**	**$176,701,604**
	1	PDS - interest payment s - local	$44,596,571	$46,468,718	$42,496,546	$21,734,254	$43,438,741	$39,783,091	$37,126,041
	4	PDS - interest payment - external	$92,214,598	$73,879,688	$101,421,909	$93,296,646	$139,623,281	$136,666,785	$132,658,309
	7	PDS - Other fees and charges on foreign debts	$771,877	$546,054	$1,000,000	$1,599,459	$902,209	$1,187,489	$1,494,946
	9	35109 Interest on Treasury Bills/Bonds	$0	$0	$0	$11,793,954	$0	$0	$0
	10	Payment on Overdraft/Service Charges	$221,839	$3,967	$0	$3,923	$0	$0	$0
	12	PDS- External Commitment/Credit Fee	$1,281,834	$1,343,882	$1,271,021	$1,541,855	$2,011,272	$1,926,460	$1,897,808
	13	PDS- External Service Charge	$1,686,898	$1,854,952	$1,753,471	$1,800,188	$2,873,245	$2,752,086	$2,711,154
	14	PDS External Other ChargesS	$29,400	$29,947	$40,000	$42,530	$861,974	$825,626	$813,346
52		**AMORTIZATION**	**$105,665,905**	**$91,970,469**	**$126,035,078**	**$62,621,052**	**$140,683,467**	**$156,155,107**	**$183,617,268**
	1	Domestic Principal Payments	$13,712,939	$0	$25,223,523	$12,634,116	$27,212,168	$27,267,818	$27,324,868
	2	External Principal Payments	$91,952,966	$91,970,469	$100,811,555	$49,986,936	$113,471,299	$128,887,289	$156,292,400
TOTAL RECURRENT EXPENDITURE			**$277,337,259**	**$284,457,084**	**$289,824,102**	**$281,571,713**	**$347,246,882**	**$340,677,697**	**$334,237,764**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2051	Blue Bond Conservation Fund Agreement	$9,270,701	$8,519,159	$8,786,113	$6,531,502	$8,907,006	$8,907,006	$8,907,006
2121	Legal and Professional Advisory Services - PETROCARIBE	$5,992,100	$0	$0	$0	$0	$0	$0
9317	Royalties and Shares Program	$0	$1,613,804	$0	$0	$0	$0	$0
9318	Compensations, Settlements and Awards	$30,600,000	$0	$0	$0	$0	$0	$0
9344	Disaster Risk Recovery Programme	$0	$0	$2,724,816	$2,785,755	$3,000,000	$3,000,000	$3,000,000
TOTAL CAPITAL II EXPENDITURE		**$45,862,801**	**$10,132,963**	**$11,510,929**	**$9,317,257**	**$11,907,006**	**$11,907,006**	**$11,907,006**

PROGRAMME:	PROJECT ADMINISTRATION
PROGRAMME OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$0**	**$0**	**$0**	**$0**	**$63,600**	**$63,600**	**$63,600**
	1	Salaries	$0	$0	$0	$0	$0	$0	$0
	3	Wages (Unestablished Staff)	$0	$0	$0	$0	$60,000	$60,000	$60,000
	5	Honorarium to Staff	$0	$0	$0	$0	$3,600	$3,600	$3,600
31		**TRAVEL & SUBSISTENCE**	**$1,320**	**$5,296**	**$28,050**	**$15,190**	**$48,090**	**$48,090**	**$48,090**
	2	Mileage Allowance	$0	$131	$0	$0	$0	$0	$0
	3	Subsistence Allowance	$0	$1,143	$12,000	$5,460	$16,320	$16,320	$16,320
	4	Other Travel Expenses	$0	$345	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$1,320	$2,705	$0	$100	$2,280	$2,280	$2,280
	21	Hotel (Local)	$0	$298	$16,050	$9,630	$16,050	$16,050	$16,050
	22	Airfare (Local)	$0	$674	$0	$0	$13,440	$13,440	$13,440
	23	Bus Fares (local)	$0	$0	$0	$0	$0	$0	$0
40		**MATERIAL & SUPPLIES**	**$7,197**	**$41,332**	**$143,705**	**$88,145**	**$113,706**	**$113,706**	**$113,706**
	1	Office Supplies	$73	$7,980	$78,480	$49,175	$36,168	$36,168	$36,168
	3	Medical Supplies	$0	$137	$1,206	$726	$5,680	$5,680	$5,680
	4	Uniforms	$0	$0	$8,550	$4,320	$0	$0	$0
	5	Household Sundries	$3,288	$8,089	$8,079	$4,198	$16,014	$16,014	$16,014
	6	Food	$3,527	$20,886	$32,290	$20,047	$32,664	$32,664	$32,664
	14	Purchase of computers	$309	$1,833	$2,520	$1,798	$15,240	$15,240	$15,240
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$2,251	$12,580	$6,948	$5,490	$5,490	$5,490
	23	Printing Services	$0	$0	$0	$783	$1,000	$1,000	$1,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$157	$0	$150	$1,450	$1,450	$1,450
41		**OPERATING COSTS**	**$7,434**	**$32,884**	**$119,000**	**$83,020**	**$78,275**	**$78,275**	**$78,275**
	1	Operating cost - fuel	$0	$13,716	$72,000	$40,416	$24,775	$24,775	$24,775
	2	Advertisement and Marketing Services	$5,434	$13,050	$10,000	$4,560	$6,000	$6,000	$6,000
	6	Operating cost - mail delivery	$0	$220	$10,000	$6,000	$0	$0	$0
	9	Operating cost - conference & workshops	$2,000	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$5,899	$27,000	$32,044	$47,500	$47,500	$47,500
42		**MAINTENANCE COSTS**	**$2,343**	**$11,151**	**$113,444**	**$67,653**	**$106,298**	**$106,298**	**$106,298**
	1	Maintenance of Buildings	$973	$0	$0	$0	$0	$0	$0
	2	Maintenance of Grounds	$0	$0	$0	$0	$75,000	$75,000	$75,000
	3	Repairs & Maintenance of furniture & equipment	$0	$70	$0	$0	$2,000	$2,000	$2,000
	4	Repairs & Maintenance of vehicles	$323	$4,488	$39,240	$24,333	$14,680	$14,680	$14,680
	5	Maintenance of computer - hardware	$0	$0	$25,000	$13,998	$2,000	$2,000	$2,000
	6	Maintenance of computer - software	$1,020	$1,405	$25,000	$14,802	$2,000	$2,000	$2,000
	10	Purchase of vehicle parts	$27	$5,188	$24,204	$14,520	$10,618	$10,618	$10,618
43		**TRAINING**	**$0**	**$0**	**$0**	**$800**	**$39,000**	**$39,000**	**$39,000**
	1	Course Costs	$0	$0	$0	$800	$39,000	$39,000	$39,000
46		**PUBLIC UTILITIES**	**$8,083**	**$7,619**	**$60,000**	**$36,784**	**$62,475**	**$62,475**	**$62,475**
	4	Telephone	$8,083	$2,562	$36,000	$22,384	$38,475	$38,475	$38,475
	8	Cable/Internet Services		$5,056	$24,000	$14,400	$24,000	$24,000	$24,000
49		**RENTS & LEASES**	**$0**	**$0**	**$104,000**	**$66,056**	**$55,200**	**$55,200**	**$55,200**
	3	Rent & lease of other building	$0	$0	$104,000	$62,400	$25,200	$25,200	$25,200
	4	Rent & lease of office	$0	$0	$0	$0	$12,000	$12,000	$12,000
	5	Rent & lease of other equipment	$0	$0	$0	$3,656	$18,000	$18,000	$18,000
50		**GRANTS**	**$0**	**$3,150**	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**
	1	Grants to Individuals and Households (General)	$0	$3,150	$0	$0	$10,000	$10,000	$10,000
TOTAL RECURRENT EXPENDITURE			**$26,378**	**$101,432**	**$568,199**	**$357,648**	**$576,644**	**$576,644**	**$576,644**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2106	Digital Innovation to boost Economic Development in Belize	$0	$0	$250,000	$170,530	$0	$0	$0
2107	Sustainable and Inclusive Belize	$0	$0	$500,000	$508,150	$2,000,000	$0	$0
2108	Promoting Sustainable Growth in the Blue Economy Program	$0	$0	$800,000	$66,667	$1,000,000	$0	$0
2109	Trade & Investment Facilitation Program	$0	$0	$400,000	$384,414	$0	$0	$0
2110	Strengthening Public Expenditure Management (SPEM)	$0	$0	$1,500,000	$439,719	$1,000,000	$0	$0
2157	The Tertiary Hospital in The Belmopan Area Project	$0	$18,700	$835,409	$112,133	$2,000,000	$190,000	$3,200,000
2160	Construction of Solar Energy Plant Project	$0	$0	$14,394,655	$1,199,555	$5,000,000	$5,770,000	$170,000
2165	Belize Renewable Integration and Resilient Energy Project	$0	$0	$600,000	$462,274	$600,000	$0	$0
2174	San Pedro Hospital Construction Project	$0	$0	$410,000	$265,032	$0	$0	$0
2195	Sustainable and Inclusive Urban Development Program	$0	$0	$0	$0	$500,000	$0	$0
2224	Belize Blue Cities And Beyond Project	$0	$0	$0	$0	$1,500,000	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$48,283	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$18,700**	**$19,690,064**	**$3,656,757**	**$13,600,000**	**$5,960,000**	**$3,370,000**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	2106	Digital Innovation to boost Economic Development in Belize	$820,767	$1,267,441	$3,775,028	$2,580,023	$3,080,218	$4,470,270	$0
	2107	Sustainable and Inclusive Belize	$192,408	$1,352,260	$7,000,000	$5,592,586	$1,500,000	$4,512,224	$0
	2108	Promoting Sustainable Growth in the Blue Economy Program	$0	$71,294	$3,022,285	$665,011	$500,000	$1,046,053	$3,763,294
	2109	Trade & Investment Facilitation Program	$180,099	$304,892	$3,126,844	$831,397	$1,501,226	$1,928,484	$1,276,822
	2110	Strengthening Public Expenditure Management (SPEM)	$137,627	$1,532,324	$3,983,008	$2,561,202	$1,000,000	$2,478,732	$0
	2157	The Tertiary Hospital in The Belmopan Area Project	$0	$0	$6,000,000	$500,000	$0	$15,696,410	$26,728,818
	2160	Construction of Solar Energy Plant Project	$0	$0	$9,000,000	$750,000	$0	$10,268,255	$11,689,022
	2165	Belize Renewable Integration and Resilient Energy Project	$0	$289,922	$15,500,874	$5,598,372	$667,000	$6,790,323	$11,848,316
	2174	San Pedro Hospital Construction Project	$0	$920	$9,515,800	$5,916,909	$19,137,013	$382,730	$0
	2195	Sustainable and Inclusive Urban Development Program	$0	$0	$6,591,602	$888,938	$1,000,000	$5,623,805	$4,774,823
	2224	Belize Blue Cities And Beyond Project	$0	$0	$10,345,128	$3,398,752	$1,000,000	$3,353,353	$10,546,450
	2284	Program to Improve Labor Force Participation and Employability inBelize	$0	$0	$0	$0	$819,839	$7,682,578	$8,590,258
TOTAL CAPITAL III EXPENDITURE			**$1,330,901**	**$4,819,053**	**$77,860,569**	**$29,283,189**	**$30,205,295**	**$64,233,216**	**$79,217,803**

STAFFING RESOURCES						
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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**
No Submission Received for this Program	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 OF HEALTH AND WELLNESS

SECTION 1: MINISTRY SUMMARY

VISION:

A healthy and empowered population living in supportive environments where health and wellbeing are accessible to all.

MISSION:

To promote and protect the health of all people in Belize through leadership, policy development, and the delivery of quality, inclusive, and sustainable health services.

STRATEGIC PRIORITIES:

Strengthen the Ministry of Health and Wellness leadership and stewardship.

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

Promote healthier choices and behaviors among individuals, families, and communities by empowering them to understand and actively exercise their Right to Health.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
034	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$68,424,497**	**$60,251,085**	**$64,542,493**	**$58,724,467**	**$59,563,389**	**$66,114,676**	**$66,114,676**
	Recurrent Expenditure	$44,938,632	$43,825,727	$46,629,256	$44,891,227	$14,982,307	$14,725,886	$14,725,886
	Capital II Expenditure	$11,160,419	$12,402,869	$10,160,492	$9,829,008	$42,086,878	$44,247,058	$44,247,058
	Capital III Expenditure	$12,325,445	$4,022,488	$7,752,745	$4,004,233	$2,494,204	$7,141,732	$7,141,732
037	**MEDICINE AND TECHNOLOGY**	**$41,385,944**	**$52,669,958**	**$41,241,293**	**$47,985,583**	**$55,678,163**	**$42,875,423**	**$42,875,423**
	Recurrent Expenditure	$41,385,944	$49,484,751	$39,312,293	$41,059,350	$5,601,513	$5,734,938	$5,734,938
	Capital II Expenditure	$0	$3,185,207	$1,929,000	$6,926,233	$50,076,650	$37,140,485	$37,140,485
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
035	**PRIMARY CARE SERVICES**	**$4,992,511**	**$5,145,090**	**$7,871,623**	**$6,728,668**	**$6,883,735**	**$8,133,047**	**$8,133,047**
	Recurrent Expenditure	$4,992,511	$5,145,090	$7,871,623	$6,728,668	$4,345,575	$8,133,047	$8,133,047
	Capital II Expenditure	$0	$0	$0	$0	$2,538,160	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
036	**HOSPITAL SERVICES**	**$58,538,069**	**$61,953,542**	**$66,112,381**	**$65,998,363**	**$75,883,157**	**$73,052,812**	**$73,052,812**
	Recurrent Expenditure	$58,538,069	$61,953,542	$66,112,381	$65,998,363	$75,694,173	$73,052,812	$73,052,812
	Capital II Expenditure	$0	$0	$0	$0	$188,984	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
038	**COMMUNITY BASED SERVICES**	**$828,256**	**$964,669**	**$1,474,570**	**$1,107,671**	**$1,355,369**	**$1,395,759**	**$1,395,759**
	Recurrent Expenditure	$828,256	$964,669	$1,474,570	$1,107,671	$1,250,919	$1,395,759	$1,395,759
	Capital II Expenditure	$0	$0	$0	$0	$104,450	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$174,169,277**	**$180,984,343**	**$181,242,359**	**$180,544,752**	**$199,363,813**	**$191,571,716**	**$191,571,716**
	Recurrent Expenditure	**$150,683,412**	**$161,373,779**	**$161,400,122**	**$159,785,279**	**$101,874,487**	**$103,042,441**	**$103,042,441**
	Capital II Expenditure	**$11,160,419**	**$15,588,077**	**$12,089,492**	**$16,755,240**	**$94,995,122**	**$81,387,543**	**$81,387,543**
	Capital III Expenditure	**$12,325,445**	**$4,022,488**	**$7,752,745**	**$4,004,233**	**$2,494,204**	**$7,141,732**	**$7,141,732**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$58,142,831	$61,386,135	$67,208,188	$66,947,389	$78,588,619	$75,297,412	$75,297,412
231 :	TRAVEL & SUBSISTENCE	$1,539,821	$1,474,570	$2,359,120	$1,991,280	$2,376,230	$2,359,680	$2,359,680
340 :	MATERIAL & SUPPLIES	$44,788,067	$53,542,453	$44,635,995	$45,478,060	$5,941,013	$10,661,759	$10,661,759
341 :	OPERATING COSTS	$2,465,010	$2,308,656	$3,386,555	$2,828,796	$3,408,926	$3,358,926	$3,358,926
342 :	MAINTENANCE COSTS	$2,402,742	$2,488,424	$3,529,813	$2,865,629	$3,337,686	$3,462,651	$3,462,651
343 :	TRAINING	$1,141,279	$944,319	$1,160,150	$874,499	$1,086,239	$1,086,239	$1,086,239
344 :	EX-GRATIA PAYMENTS	$0	$0	$10,000	$21,398	$20,000	$20,000	$20,000
346 :	PUBLIC UTILITIES	$598,921	$1,019,424	$1,049,200	$974,334	$1,176,408	$1,156,408	$1,156,408
347 :	CONTRIBUTIONS &	$0	$0	$310,967	$521,269	$367,850	$367,850	$367,850
348 :	CONTRACTS &	$4,537,021	$1,561,238	$1,806,553	$1,745,124	$2,097,457	$2,097,457	$2,097,457
349 :	RENTS & LEASES	$130,850	$260,487	$435,580	$258,771	$439,935	$439,935	$439,935
350 :	GRANTS	$34,936,871	$36,388,073	$35,508,000	$35,278,730	$3,034,124	$2,734,124	$2,734,124
TOTAL RECURRENT EXPENDITURE		**$150,683,412**	**$161,373,779**	**$161,400,122**	**$159,785,279**	**$101,874,487**	**$103,042,441**	**$103,042,441**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,658,474**	**$3,462,533**	**$5,772,361**	**$4,998,504**	**$6,696,095**	**$6,696,094**	**$6,696,094**
	1	Salaries	$3,270,955	$2,950,434	$4,655,660	$4,009,180	$5,297,111	$5,297,111	$5,297,111
	2	Allowances	$228,786	$225,291	$234,097	$240,348	$318,688	$318,688	$318,688
	3	Wages (Unestablished Staff)	$2,289	$97,943	$540,578	$463,097	$745,399	$745,399	$745,399
	4	Social Security	$155,024	$127,090	$239,877	$187,054	$215,346	$215,345	$215,345
	5	Honorarium to Staff		$5,700	$7,400	$3,480	$7,400	$7,400	$7,400
	7	Overtime	$1,420	$56,075	$94,750	$95,345	$112,152	$112,152	$112,152
31		**TRAVEL & SUBSISTENCE**	**$190,321**	**$191,977**	**$376,162**	**$323,063**	**$373,950**	**$362,400**	**$362,400**
	1	Transport Allowance	$39,219	$45,020	$41,250	$45,051	$52,800	$41,250	$41,250
	2	Mileage Allowance	$187	$1,273	$52,988	$28,293	$51,150	$51,150	$51,150
	3	Subsistence Allowance	$50,731	$50,600	$146,740	$104,016	$133,960	$133,960	$133,960
	4	Other Travel Expenses (Foreign)	$7,213	$0	$0	$0	$0	$0	$0
	5	Other Travel Expenses (Local)	$92,971	$95,084	$122,032	$131,081	$126,316	$126,316	$126,316
	21	Hotel (Local)	$0	$0	$6,480	$3,888	$4,480	$4,480	$4,480
	22	Airfare (Local)	$0	$0	$5,952	$3,794	$4,704	$4,704	$4,704
	25	Water Travel Fares (local)	$0	$0	$720	$432	$540	$540	$540
	31	Hotel (Foreign)	$0	$0	$0	$6,508	$0	$0	$0
40		**MATERIAL & SUPPLIES**	**$440,579**	**$752,629**	**$901,567**	**$735,290**	**$837,824**	**$932,954**	**$932,954**
	1	Office Supplies	$45,615	$92,597	$107,075	$126,639	$126,665	$110,355	$110,355
	2	Books & Periodicals	$12,348	$15,205	$44,260	$23,410	$21,060	$35,860	$35,860
	3	Medical Supplies	$9,064	$83,077	$9,768	$75,207	$19,390	$19,390	$19,390
	4	Uniforms	$5,213	$6,588	$70,745	$43,587	$70,090	$70,090	$70,090
	5	Household Sundries	$49,780	$49,129	$93,582	$70,868	$108,304	$112,264	$112,264
	6	Food	$48,593	$127,321	$108,470	$112,361	$105,574	$130,574	$130,574
	11	Production Supplies	$1,574	$1,473	$24,191	$11,172	$21,281	$21,281	$21,281
	14	Purchase of computers supplies	$87,651	$127,088	$160,195	$85,589	$150,826	$152,126	$152,126
	15	Purchase of Other Equipment	$106,150	$212,340	$125,885	$93,247	$55,894	$122,274	$122,274
	20	Insurance: Motor Repairs & Maintenance of vehicles	$71,929	$20,871	$98,420	$58,558	$104,428	$104,428	$104,428
	23	Printing Services	$2,662	$6,787	$40,775	$20,724	$34,475	$34,475	$34,475
	33	Advertisement and Marketing	$0	$6,948	$9,550	$5,875	$11,138	$11,138	$11,138
	35	Flags, Wreaths, and Nationhood Materials	$0	$3,207	$8,650	$8,053	$8,700	$8,700	$8,700
41		**OPERATING COSTS**	**$507,919**	**$535,002**	**$713,100**	**$599,634**	**$701,399**	**$651,399**	**$651,399**
	1	Operating cost - fuel	$198,018	$190,558	$405,827	$311,726	$356,263	$356,263	$356,263
	2	Advertisement and Marketing Services	$100,226	$124,863	$125,425	$121,444	$126,658	$126,658	$126,658
	3	Operating cost - miscellaneous	$790	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$0	$9,803	$10,000	$18,300	$10,000	$10,000	$10,000
	6	Operating cost - mail delivery	$71,095	$126,779	$13,848	$36,374	$15,408	$15,408	$15,408
	9	Operating cost - conference & workshops	$18,876	$0	$0	$0	$0	$0	$0
	23	Public Service Day	$9,547	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge	$0	$0	$0	$36	$6,500	$6,500	$6,500
	29	Professional Service Fees	$109,367	$82,998	$158,000	$111,754	$186,570	$136,570	$136,570
42		**MAINTENANCE COSTS**	**$414,524**	**$447,508**	**$763,070**	**$552,980**	**$685,545**	**$715,545**	**$715,545**
	1	Maintenance of Buildings	$180,416	$252,515	$155,770	$201,885	$158,990	$158,990	$158,990
	2	Maintenance of Grounds	$13,879	$3,332	$39,500	$18,858	$38,300	$38,300	$38,300
	3	Repairs & Maintenance of furniture & equipment	$50,252	$17,192	$104,300	$54,131	$46,300	$96,300	$96,300
	4	Repairs & Maintenance of vehicles	$48,249	$59,381	$167,445	$107,568	$155,630	$155,630	$155,630
	5	Maintenance of computer - hardware	$52,702	$39,165	$41,920	$28,021	$47,110	$47,110	$47,110
	6	Maintenance of computer - software	$29,386	$22,793	$75,700	$38,325	$62,800	$62,800	$62,800
	8	Maintenance of other equipment	$549	$5,750	$48,825	$30,548	$49,875	$49,875	$49,875
	10	Purchase of vehicle parts	$39,091	$47,380	$129,610	$73,644	$126,540	$106,540	$106,540
43		**TRAINING**	**$1,028,822**	**$936,792**	**$1,141,250**	**$861,739**	**$1,063,039**	**$1,063,039**	**$1,063,039**
	1	Course Costs	$378,402	$201,800	$330,000	$164,250	$300,000	$300,000	$300,000
	2	Fees & allowance - Training	$9,700	$1,980	$315,000	$160,265	$200,000	$200,000	$200,000
	3	Examination Fees	$7,806	$2,700	$20,250	$10,152	$24,000	$24,000	$24,000
	4	Scholarship and Grants	$621,794	$730,312	$476,000	$527,072	$539,039	$539,039	$539,039
	5	Training - miscellaneous	$11,120	$0	$0	$0	$0	$0	$0
44		**EX-GRATIA PAYMENTS**	**$0**	**$0**	**$10,000**	**$21,398**	**$20,000**	**$20,000**	**$20,000**
	2	Compensation & Indemnities			$10,000	$21,398	$20,000	$20,000	$20,000
46		**PUBLIC UTILITIES**	**$537,666**	**$935,806**	**$847,320**	**$836,943**	**$967,320**	**$947,320**	**$947,320**
	1	Electricity	$824	$0	$3,240	$1,874	$3,240	$3,240	$3,240
	3	Water	$161	$0	$4,680	$2,322	$4,680	$4,680	$4,680
	4	Telephone	$533,779	$934,909	$831,000	$738,767	$855,000	$835,000	$835,000
	8	Cable/Internet Services	$2,902	$897	$8,400	$93,980	$104,400	$104,400	$104,400
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$310,967**	**$521,269**	**$367,850**	**$367,850**	**$367,850**
	1	Caribbean Grants to organizations	$0	$0	$119,584	$191,332	$150,398	$150,398	$150,398
	4	Contributions & subscription to other international org	$0	$0	$191,384	$329,937	$217,452	$217,452	$217,452
48		**CONTRACTS & CONSULTANCIES**	**$3,114,458**	**$75,431**	**$90,600**	**$80,192**	**$90,600**	**$90,600**	**$90,600**
	1	Payments to Contractors	$3,070,009						
	5	Payment for Security Services	$44,449	$75,431	$90,600	$80,192	$90,600	$90,600	$90,600
49		**RENTS & LEASES**	**$130,850**	**$199,159**	**$302,860**	**$166,607**	**$303,560**	**$303,560**	**$303,560**
	2	Rent & lease of office space	$11,650	$10,850	$50,400	$25,320	$50,400	$50,400	$50,400
	3	Rent & lease of other building	$0	$118,541	$67,400	$44,146	$66,600	$66,600	$66,600
	5	Rent & lease of other equipment	$0	$4,812	$17,060	$10,296	$17,060	$17,060	$17,060
	9	Other rent & lease	$119,200	$64,956	$168,000	$86,845	$169,500	$169,500	$169,500
50		**GRANTS**	**$34,915,021**	**$36,288,891**	**$35,400,000**	**$35,193,608**	**$2,875,124**	**$2,575,124**	**$2,575,124**
	1	Grants to Individuals and Households (General)	$1,033,521	$1,219,166	$900,000	$1,131,254	$995,000	$995,000	$995,000
	2	Grants to organizations	$791,500	$1,018,616	$1,500,000	$1,107,654	$1,880,124	$1,580,124	$1,580,124
	7	Grant to KHMH	$33,090,000	$34,051,109	$33,000,000	$32,954,700	$0	$0	$0
TOTAL RECURRENT EXPENDITURE			**$44,938,632**	**$43,825,727**	**$46,629,256**	**$44,891,227**	**$14,982,307**	**$14,725,886**	**$14,725,886**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1051	Technical Cooperation Agreement - Belize/Cuba	$2,693,867	$2,596,564	$2,715,000	$2,596,878	$3,190,000	$3,190,000	$3,190,000
1706	11th European Development Fund Health Support Programme in Belize	$66,966	$0	$0	$0	$0	$0	$0
1753	MesoAmerica Health 2015	$17,484	$20,884	$134,521	$115,337	$0	$0	$0
1856	Elimination of Malaria in Mesoamerica and Hispaniola	$18,373	$325,299	$279,262	$81,515	$50,030	$50,030	$50,030
2003	COVID-19	$246,840	$39,015	$0	$0	$0	$0	$0
2011	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	$0	$115,970	$0	$0	$0	$0	$0
2039	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	$474,111	$305,356	$0	$0	$0	$0	$0
2062	IBRD COVID-19 Response Program	$1,451,598	$266,125	$867,259	$856,277	$0	$0	$0
2091	Getting to 90-90-90	$0	$17,491	$0	$0	$0	$0	$0
2147	UNICEF Health Programme	$44,263	$480,070	$500,000	$1,209,889	$500,000	$500,000	$500,000
2148	Hospital Agustin O-Horan Children-s Cancer Treatment Program (MOU)	$0	$21,906	$90,000	$7,500	$90,000	$90,000	$90,000
2207	Improving Efficiency, Quality and Access in Belize's Health System	$0	$0	$150,000	$12,500	$656,251	$656,251	$656,251
2208	Getting to 95-95-95	$0	$0	$0	$0	$57,877	$57,877	$57,877
2238	MOHW Supply and Delivery of 3 Fully Equipped Type II Ambulances (2024)	$0	$597,000	$0	$0	$0	$0	$0
2243	Construction of Pediatric Ward at the Northern Regional Hospital	$0	$1,154,756	$0	$391,385	$167,500	$167,500	$167,500
2245	Provision of Ambulance for the Northern Regional Hospital, Orange Walk	$0	$0	$210,000	$227,500	$0	$0	$0
2250	Extension of the Dangriga Polyclinic to House the Maternal and Child Health Department (2025)	$0	$0	$0	$505,390	$443,000	$443,000	$443,000
2252	Enhancing Radiation, Safety and Quality Assurance for Improved Diagnostic Imaging Services	$0	$0	$0	$1,861	$9,000	$9,000	$9,000
9000	Purchase of Furniture and Other Office Equipment	$122,323	$0	$0	$0	$18,950	$0	$0
9001	Purchase of Specialized Equipment	$3,433,635	$1,315,352	$853,990	$71,166	$250,000	$845,250	$845,250
9002	Purchase of Other Equipment	$0	$79,494	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$111,608	$1,082,495	$677,140	$901,155	$161,300	$490,500	$490,500
9005	Purchase of Software	$0	$0	$0	$77,206	$100,000	$682,850	$682,850
9006	Purchase of Air Conditioning Unit	$162,418	$5,475	$162,000	$19,980	$60,400	$162,650	$162,650
9010	Purchase of Vehicles	$1,094,500	$150,000	$24,000	$2,000	$120,000	$280,000	$280,000
9021	Capital Improvement to Building and Facilities	$998,196	$946,972	$500,000	$41,667	$100,000	$400,000	$400,000
9303	Annual Public Service Day Activities	$10,012	$34,255	$35,000	$35,754	$25,000	$40,000	$40,000
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$0	$25,000	$0	$0
9318	Compensations, Settlements and Awards	$10,000	$0	$0	$0	$0	$0	$0
9324	Presidency Pro Tempore Of Central America (SICA)	$194,223	$0	$0	$0	$100,250	$100,250	$100,250
9345	Workplace Wellness Programme	$10,000	$47,506	$40,000	$19,083	$40,000	$45,100	$45,100
9347	Hemodialysis Treatment Support Program	$0	$2,800,884	$2,922,320	$2,654,967	$2,922,320	$3,036,800	$3,036,800
9354	Operational Support to Karl Heusner Memorial Hospital (KHMH)	$0	$0	$0	$0	$33,000,000	$33,000,000	$33,000,000
TOTAL CAPITAL II EXPENDITURE		**$11,160,419**	**$12,402,869**	**$10,160,492**	**$9,829,008**	**$42,086,878**	**$44,247,058**	**$44,247,058**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1856		Elimination of Malaria in Mesoamerica and Hispaniola	$159,800	$0	$0	$0	$0	$0	$0
2011		Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	$3,955	$0	$0	$0	$0	$0	$0
2039		COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	$54,848	$1,412,958	$0	$0	$0	$0	$0
2062		IBRD COVID-19 Response Program	$730,651	$1,676,670	$5,034,442	$2,803,115	$0	$0	$0
2091		Getting to 90-90-90	$269,820	$167,809	$0	$0	$0	$0	$0
2147		UNICEF Health Programme	$1,099,164	$669,682	$0	$0	$0	$0	$0
2174		San Pedro Hospital Construction Project	$10,007,208	$0	$0	$0	$0	$0	$0

2207	Improving Efficiency, Quality and Access in Belize's Health System	$0	$95,369	$2,718,303	$1,100,007	$2,144,204	$6,791,732	$6,791,732
2208	Getting to 95-95-95	$0	$0	$0	$22,607	$0	$0	$0
2252	Enhancing Radiation, Safety and Quality Assurance for Improved Diagnostic Imaging Services	$0	$0	$0	$78,504	$350,000	$350,000	$350,000
TOTAL CAPITAL III EXPENDITURE		**$12,325,445**	**$4,022,488**	**$7,752,745**	**$4,004,233**	**$2,494,204**	**$7,141,732**	**$7,141,732**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
1. Strengthen the Quality Improvement program and establishment of a National Quality Improvement Unit.	Quality improvement program strengthened through the approval of the Belize Quality Policy for Health (BQPH) 2025-2030.
2. Creation of new technical positions for nurses, doctors, and allied health professionals.	Significant HRH investments, including the creation of posts for nurses, medical officers, specialists, 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	The MOHW Operational Plan 2025–2026 was developed and approved, aligned with the Belize Health Sector Strategic Plan 2025–2034. In parallel, the Human Resources for Health (HRH) Policy and Strategic
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.	Several clinical management protocols were developed, including the Surgical Manual, Diabetes Management Protocol, and the Belize Quality Policy for Health (BQPH). Work on additional clinical and service delivery protocols was initiated
5. Further increase training opportunities for health professionals and improve succession planning in alignment with the new hospital projects.	Significant investments in health workforce training were completed and are under continued implementation. The annual BSN scholarship allocation increased to 30, with a planned increase to 35 beginning in 2026. Cabinet approved a 10-year Health Workforce Training Plan (2026–2037), including scholarships for 59 medical officers and 43 specialists across priority disciplines, with 15 medical officers and 5 specialists funded for 2026. Between 2022 and 2025, three cohorts of midwives (66 total), 10 Public Health Nurses at the master's level, 10 Operating Room Nurses, and 2 Infection Control Nurses were trained. In total, 110 nursing scholarships were awarded during 2022–2025, and the nursing stipend programme expanded to support 40 nurses monthly.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1. Implementation of the Belize Quality Policy for Health (BQPH) 2025-2030, with the development of the Belize Quality Strategy for Health 2026-2030, aligned with the Quality Policy.

2. Further investments in health workforce development to support future staffing needs for nurses, physicians, and allied health professionals, including the creation of new technical positions informed by evidence-based HRH planning and service delivery needs.

3. Monitoring, evaluation, and learning (MEL) of the MOHW Operational Plan 2025–2026; development of the MOHW Operational Plan 2027–2028; and implementation of the HRH Policy and Strategic Plan 2026–2030. Re-activitation of the HRH Steering Committee and Annual HRH Action Plans to be developed.

4. Finalize and disseminate outstanding clinical and service delivery protocols, and support their implementation across the health system, in alignment with the Belize Quality Policy for Health (BQPH) and national quality improvement standards.

5. Continue expanding training opportunities and operationalize structured succession planning for health professionals, aligned with the 10-year Health Workforce Training Plan, service delivery needs, and staffing requirements for new and expanded hospital infrastructure.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,180,709**	**$2,399,205**	**$2,860,740**	**$2,735,041**	**$3,287,817**	**$3,287,817**	**$3,287,817**
	1	Salaries	$1,962,922	$1,938,983	$2,071,060	$2,060,423	$2,424,722	$2,424,722	$2,424,722
	2	Allowances	$54,159	$80,020	$170,866	$134,201	$166,236	$166,236	$166,236
	3	Wages (Unestablished Staff)	$73,945	$38,123	$279,536	$161,622	$318,702	$318,702	$318,702
	4	Social Security	$89,443	$96,217	$132,005	$115,110	$127,718	$127,718	$127,718
	5	Honorarium to Staff	$0	$300	$15,000	$8,100	$15,000	$15,000	$15,000
	7	Overtime	$240	$245,562	$192,273	$255,585	$235,440	$235,440	$235,440
31		**TRAVEL & SUBSISTENCE**	**$197,770**	**$181,265**	**$337,388**	**$261,110**	**$348,780**	**$348,780**	**$348,780**
	1	Transport Allowance	$1,950	$5,250	$12,600	$9,180	$11,400	$11,400	$11,400
	2	Mileage Allowance	$270	$0	$32,594	$16,854	$39,640	$39,640	$39,640
	3	Subsistence Allowance	$130,130	$107,733	$188,906	$162,329	$189,280	$189,280	$189,280
	5	Other Travel Expenses (Local)	$65,419	$68,282	$103,288	$72,747	$108,460	$108,460	$108,460
40		**MATERIAL & SUPPLIES**	**$38,318,179**	**$46,203,840**	**$35,010,586**	**$37,186,387**	**$887,673**	**$1,013,698**	**$1,013,698**
	1	Office Supplies	$35,368	$33,808	$90,733	$50,264	$93,170	$93,170	$93,170
	2	Books & Periodicals	$3,400	$0	$18,750	$9,138	$11,210	$11,210	$11,210
	3	Medical Supplies	$37,971,427	$45,716,508	$34,208,840	$36,562,141	$171,681	$171,681	$171,681
	4	Uniforms	$7,475	$13,041	$35,220	$33,046	$38,635	$38,635	$38,635
	5	Household Sundries	$46,871	$56,463	$77,177	$66,243	$81,920	$81,920	$81,920
	6	Food	$26,460	$43,784	$47,472	$48,137	$59,697	$59,697	$59,697
	7	Spraying Supplies	$19,823	$57,141	$199,175	$149,483	$193,755	$193,755	$193,755
	8	Spares (Farm Equipment)	$30,715	$4,179	$3,125	$2,243	$3,000	$3,000	$3,000
	11	Production Supplies	$492	$485	$11,000	$5,532	$10,970	$10,970	$10,970
	14	Purchase of computers supplies	$43,159	$39,236	$83,195	$54,189	$87,811	$87,811	$87,811
	15	Purchase of Other Equipment	$94,798	$161,889	$132,200	$94,312	$10,900	$136,925	$136,925
	16	Laboratory Supplies	$4,290	$3,477	$23,564	$32,452	$50,389	$50,389	$50,389
	17	Test Equipment	$2,472	$2,318	$25,000	$13,002	$18,000	$18,000	$18,000
	20	Insurance: Motor Repairs & Maintenance of vehicles	$13,189	$47,392	$17,400	$36,277	$18,500	$18,500	$18,500
	23	Printing Services	$18,240	$22,392	$35,835	$28,338	$34,535	$34,535	$34,535
	35	Flags, Wreaths, and Nationhood		$1,727	$1,900	$1,590	$3,500	$3,500	$3,500
41		**OPERATING COSTS**	**$196,623**	**$235,529**	**$381,680**	**$330,043**	**$397,054**	**$397,054**	**$397,054**
	1	Operating cost - fuel	$122,488	$151,398	$262,016	$211,218	$256,010	$256,010	$256,010
	2	Advertisement and Marketing Services	$22,198	$6,388	$24,380	$30,055	$38,660	$38,660	$38,660
	4	Transportation Services	$5,907	$4,476	$12,500	$7,752	$10,000	$10,000	$10,000
	6	Operating cost - mail delivery	$2,707	$5,101	$24,080	$15,117	$20,580	$24,580	$24,580
	8	Operating cost - garbage disposal	$0	$12,576	$16,704	$19,740	$20,304	$20,304	$20,304
	9	Operating cost - conference & workshops	$4,771	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$38,554	$55,590	$42,000	$46,161	$51,500	$47,500	$47,500
42		**MAINTENANCE COSTS**	**$479,649**	**$458,121**	**$678,552**	**$514,628**	**$632,709**	**$640,109**	**$640,109**
	1	Maintenance of Buildings	$207,354	$187,192	$111,230	$120,587	$110,480	$110,480	$110,480
	2	Maintenance of Grounds	$49,349	$23,393	$32,200	$18,087	$29,200	$29,200	$29,200
	3	Repairs & Maintenance of furniture & equipment	$22,232	$25,844	$75,850	$40,674	$73,005	$73,005	$73,005
	4	Repairs & Maintenance of vehicles	$56,532	$90,432	$136,476	$118,684	$121,228	$121,228	$121,228
	5	Maintenance of computer - hardware	$27,095	$0	$40,580	$27,804	$29,550	$36,950	$36,950
	6	Maintenance of computer - software	$13,566	$0	$26,518	$13,050	$24,630	$24,630	$24,630
	7	Laboratory Equipment	$42,718	$16,377	$65,320	$49,915	$52,020	$52,020	$52,020
	8	Maintenance of other equipment	$7,608	$1,650	$17,900	$18,896	$31,800	$31,800	$31,800
	9	Purchase of spares for equipment	$18,390	$17,785	$85,549	$46,253	$85,549	$85,549	$85,549
	10	Purchase of vehicle parts	$34,806	$95,449	$86,929	$60,678	$75,247	$75,247	$75,247
43		**TRAINING**	**$8,013**	**$6,790**	**$9,800**	**$7,058**	**$9,800**	**$9,800**	**$9,800**
	1	Course Costs	$3,930	$6,790	$9,800	$7,058	$9,800	$9,800	$9,800
	5	Training - miscellaneous	$4,084						
46		**PUBLIC UTILITIES**	**$0**	**$0**	**$3,907**	**$2,346**	**$3,760**	**$3,760**	**$3,760**
	2	Gas (Butane)	$0	$0	$667	$402	$700.00	$700.00	$700.00
	8	Cable/Internet Services	$0	$0	$3,240	$1,944	$3,060	$3,060	$3,060
48		**CONTRACTS & CONSULTANCIES**	**$5,000**	**$0**	**$27,840**	**$21,507**	**$29,820**	**$29,820**	**$29,820**
	1	Gratuities	$5,000	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$0	$27,840	$21,507	$29,820	$29,820	$29,820
49		**RENTS & LEASES**	**$0**	**$0**	**$1,800**	**$1,230**	**$4,100.00**	**$4,100.00**	**$4,100.00**
	6	Rent & lease of vehicles	$0	$0	$1,800	$1,230	$3,600.00	$3,600.00	$3,600.00
	9	Other rent & lease	$0	$0			$500.00	$500.00	$500.00
TOTAL RECURRENT EXPENDITURE			**$41,385,944**	**$49,484,751**	**$39,312,293**	**$41,059,350**	**$5,601,513**	**$5,734,938**	**$5,734,938**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2194	Central Medical Stores Building Project 2024	$0	$3,185,207	$1,929,000	$1,833,543	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$40,000	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$200	$0	$0
9002	Purchase of Other Equipment	$0	$0	$0	$0	$2,400	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$34,050	$0	$0
9353	Central Medical Supplies Acquisition Program	$0	$0	$0	$5,092,690	$50,000,000	$37,140,485	$37,140,485
TOTAL CAPITAL II EXPENDITURE		**$0**	**$3,185,207**	**$1,929,000**	**$6,926,233**	**$50,076,650**	**$37,140,485**	**$37,140,485**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
1. 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 2025 tender cycle. Ongoing improvements.
2. Development of the policy framework for the implementation of the Clinical Data Exchange Platform (CDEP)	Soft roll-out of the Clinical Data Exchange Platform (CDEP). Full implementation scheduled for 2026.
3. Upgrade of essential equipment for the expansion of digital health.	BHIS upgraded, along with ICD-11 (International Classification of Diseases, 11th Revision) implementation. The national pathway for ICD- In progress.
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.	Progress was made in upgrading health infrastructure, including the development of new medical facilities in Placencia and Sarteneja and the procurement of equipment to improve the functionality of health centers at the primary care and regional levels.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1. Strengthen the supply chain management system to produce alerts for low stocks and expiration dates.

2. Development of the legal and policy framework for the full implementation of the Clinical Data Exchange Platform (CDEP).

3. Development of the National Digital Health Strategy 2026-2030, with the establishment of the National Digital Health Steering Committee.

4. Completion of a new Central Medical Stores facility equipped with mechanisms for proper cold chain equipment.

5. Ongoing retrofitting and upgrade of regional hospitals and primary care facilities.

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,507,171**	**$1,570,510**	**$1,932,225**	**$1,781,515**	**$2,284,679**	**$2,283,679**	**$2,283,679**
	1	Salaries	$1,391,052	$1,454,807	$1,773,845	$1,649,535	$2,090,480	$2,090,480	$2,090,480
	2	Allowances	$60,165	$57,727	$61,842	$55,608	$94,374	$93,374	$93,374
	3	Wages (Unestablished Staff)	$0	$0	$12,164	$6,024	$15,138	$15,138	$15,138
	4	Social Security	$55,954	$57,875	$75,796	$66,560	$73,887	$73,887	$73,887
	7	Overtime	$0	$102	$8,579	$3,788	$10,800.00	$10,800.00	$10,800.00
31		**TRAVEL & SUBSISTENCE**	**$115,587**	**$98,720**	**$290,117**	**$191,891**	**$282,006**	**$282,006**	**$282,006**
	1	Transport Allowance	$3,450	$4,650	$29,100	$19,470	$29,100	$29,100	$29,100
	2	Mileage Allowance	$0	$498	$12,137	$7,092	$9,802	$9,802	$9,802
	3	Subsistence Allowance	$30,883	$18,776	$107,440	$63,670	$105,120	$105,120	$105,120
	5	Other Travel Expenses (Local)	$71,008	$67,544	$93,576	$76,543	$95,600	$95,600	$95,600
	21	Hotel (Local)	$1,740	$5,590	$13,160	$6,892	$12,160	$12,160	$12,160
	23	Bus Fares (local)	$6,832	$1,082	$26,880	$13,880	$21,200	$21,200	$21,200
	24	Taxi Fares (local)	$1,674	$580	$7,824	$4,344	$9,024	$9,024	$9,024
40		**MATERIAL & SUPPLIES**	**$2,987,311**	**$3,165,513**	**$4,907,947**	**$4,240,151**	**$1,027,649**	**$4,816,120**	**$4,816,120**
	1	Office Supplies	$58,284	$40,756	$140,784	$112,030	$142,507	$142,907	$142,907
	2	Books & Periodicals	$2,410	$11,688	$14,550	$8,613	$15,050	$15,050	$15,050
	3	Medical Supplies	$2,255,951	$2,360,974	$3,869,144	$3,445,714	$19,378	$3,768,689	$3,768,689
	4	Uniforms	$11,376	$10,464	$24,401	$16,336	$24,348	$25,348	$25,348
	5	Household Sundries	$76,765	$35,489	$90,310	$57,156	$83,774	$83,774	$83,774
	6	Food	$196,999	$316,958	$199,322	$203,034	$214,668	$214,668	$214,668
	11	Production Supplies	$58,945	$16,764	$86,050	$43,939	$82,625	$82,625	$82,625
	14	Purchase of computers supplies	$34,107	$59,675	$98,157	$59,063	$100,798	$100,798	$100,798
	15	Purchase of Other Equipment	$79,037	$162,852	$99,755	$65,070	$64,910	$102,670	$102,670
	16	Laboratory Supplies	$0	$0	$16,800	$9,043	$17,626	$17,626	$17,626
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$3,437	$2,900	$1,452	$2,900	$2,900	$2,900
	23	Printing Services	$192,454	$88,080	$143,225	$110,471	$143,965	$143,965	$143,965
	27	Purchase of clothing and sundries	$2,750	$2,120	$6,100	$4,362	$6,100	$6,100	$6,100
	32	Purchase of Specialized Tools	$0	$0	$23,900	$14,088	$20,300	$20,300	$20,300
	33	Advertisement and Marketing	$18,233	$49,143	$79,150	$81,740	$87,200	$87,200	$87,200
	35	Flags, Wreaths, and Nationhood Materials	$0	$7,113	$13,400	$8,040	$1,500	$1,500	$1,500
41		**OPERATING COSTS**	**$218,116**	**$149,696**	**$351,264**	**$251,141**	**$353,781**	**$353,781**	**$353,781**
	1	Operating cost - fuel	$28,064	$35,713	$118,803	$76,112	$109,137	$109,137	$109,137
	2	Advertisement and Marketing Services	$38,042	$25,121	$98,675	$60,359	$95,100	$95,100	$95,100
	3	Operating cost - miscellaneous	$987	$0	$0	$0	$0	$0	$0
	4	Transportation Services	$2,920	$6,675	$12,000	$11,110	$12,000	$12,000	$12,000
	6	Operating cost - mail delivery	$17,474	$6,318	$27,366	$16,313	$27,624	$27,624	$27,624
	8	Operating cost - garbage disposal	$19,242	$750	$1,020	$1,060	$1,020	$1,020	$1,020
	9	Operating cost - conference & workshops	$72,738	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge	$0	$0	$0	$3,797	$5,600	$5,600	$5,600
	29	Professional Service Fees	$38,647	$75,118	$93,400	$82,390	$103,300	$103,300	$103,300
42		**MAINTENANCE COSTS**	**$97,448**	**$86,485**	**$211,600**	**$135,211**	**$216,585**	**$216,585**	**$216,585**
	1	Maintenance of Buildings	$10,492	$24,390	$34,800	$30,385	$35,800	$35,800	$35,800
	2	Maintenance of Grounds	$1,340	$1,525	$14,400	$8,947	$15,000	$15,000	$15,000
	3	Repairs & Maintenance of furniture & equipment	$27,913	$43,935	$53,920	$34,510	$52,405	$52,405	$52,405
	4	Repairs & Maintenance of vehicles	$44,629	$8,607	$28,000	$14,304	$27,465	$27,465	$27,465
	5	Maintenance of computer - hardware	$191	$1,549	$28,550	$13,626	$28,580	$28,580	$28,580
	6	Maintenance of computer - software	$9,396	$152	$31,135	$15,582	$25,935	$25,935	$25,935
	8	Maintenance of other equipment	$0	$0	$0	$7,081	$9,800	$9,800	$9,800
	10	Purchase of vehicle parts	$3,486	$6,326	$20,795	$10,776	$21,600	$21,600	$21,600
43		**TRAINING**	**$3,778**	**$0**	**$5,250**	**$2,592**	**$7,000**	**$7,000**	**$7,000**
	1	Course Costs	$0	$0			$3,000	$3,000	$3,000
	2	Fees & allowance - Training	$0	$0	$5,250	$2,592	$4,000	$4,000	$4,000
	5	Training - miscellaneous	$3,778	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$4,443**	**$23,485**	**$51,600**	**$39,124**	**$50,400**	**$50,400**	**$50,400**
	4	Telephone	$4,443	$23,485	$51,600	$39,124	$50,400.00	$50,400.00	$50,400.00
48		**CONTRACTS & CONSULTANCIES**	**$36,806**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$36,806	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$28,434**	**$97,620**	**$67,983**	**$97,475**	**$97,475**	**$97,475**
	3	Rent & lease of other building	$0	$19,625	$52,900	$39,714	$54,000.00	$54,000.00	$54,000.00
	5	Rent & lease of other equipment	$0	$2,747	$11,600	$7,414	$10,075.00	$10,075.00	$10,075.00
	9	Other rent & lease	$0	$6,061	$33,120	$20,855	$33,400.00	$33,400.00	$33,400.00
50		**GRANTS**	**$21,850**	**$22,248**	**$24,000**	**$19,060**	**$26,000**	**$26,000**	**$26,000**
	1	Grants to Individuals and Households (General)	$0	$1,039	$4,000	$3,065	$5,000	$5,000	$5,000
	2	Grants to organizations	$21,850	$21,209	$20,000	$15,995	$21,000	$21,000	$21,000
TOTAL RECURRENT EXPENDITURE			**$4,992,511**	**$5,145,090**	**$7,871,623**	**$6,728,668**	**$4,345,575**	**$8,133,047**	**$8,133,047**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$15,610	$0	$0
9003	Purchase of Computers & Peripherals	0	$0	$0	$0	$22,550	$0	$0
9353	Central Medical Supplies	0	$0	$0	$0	$2,500,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$0**	**$2,538,160**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
1. Strengthen the health education, and nutrition program promoting wellness.	Full implementation of the National Nutrition and Breastfeeding Policy. School nutrition program launched in more schools.
2. Improve the coverage of the routine immunization to 95%.	In progress. Routine immunization was below 95%.
3. Strengthen the community mental health program.	National Mental Health Policy being implemented countrywide. Drafting instructions for the Mental Health Bill completed.
4. Expansion of NHI in the Cayo District to provide primary care services.	NHI coverage has expanded to Northside Belize City, covering the entire Belize and Orange Walk Districts; Cayo District pending. All primary care
5. Increase the screening for cervical cancer by 25% based on 2021 baseline.	In progress.
6. Increase the screening for NCDs among persons 20-45 years.	In progress.
7. Maintain the surveillance for vector-borne diseases.	Surveillance systems for vector-borne diseases were strengthened to prevent the re-establishment of malaria, supported by the implementation

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1. Strengthen the health education and nutrition program, promoting wellness.
2. Improve the coverage of routine immunization to 95%.
3. Strengthen the community mental health program.
4. Expansion of NHI in the Cayo District, while strengthening the NHI benefit package to move toward a comprehensive essential primary health care and primary prevention model.
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. Sustain and strengthen vector-borne disease surveillance and cross-border coordination to prevent the re-establishment of malaria, and continue implementation of the National Strategic Plan.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of consultations at primary care facilities	351,947.00	375,000.00	395,225.00	375,000.00	385,000.00	400,000.00	400,000.00
Number of papsmears done to women in reproductive age	873.00	1,500.00	2,144.00	2,000.00	2,500.00	3,000.00	3,500.00
Number of prostate screenings	753.00	1,500.00	1,605.00	1,500.00	1,750.00	2,000.00	2,250.00
Number of screenings for adult chronic non-communicable diseases	7,731.00	15,000.00	10,088.00	15,000.00	15,000.00	20,000.00	20,000.00
Number of Malaria, Zika, Cick-V Cases	-	-	-	-	-	-	-
Number of Dengue Cases	830.00	500.00	3,054.00	2,000.00	2,500.00	2,000.00	1,500.00
Number of Mental Health Consultations	14,641.00	16,000.00	16,419.00	17,000.00	20,000.00	25,000.00	25,000.00
Number food establishments inspected	6,493.00	5,600.00	7,138.00	8,898.00	9,100.00	9,486.00	10,056.00
Number of food handlers certificate issued	3,500.00	4,000.00	5,789.00	6,000.00	6,250.00	6,500.00	7,750.00
Number of water quality analysis conducted	2,413.00	3,000.00	5,905.00	4,000.00	6,000.00	6,500.00	7,000.00
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Vaccination coverage	0.82	0.95	0.87	0.95	0.95	0.95	0.95
Covid-19 vaccination coverage	0.45	0.50	0.66	0.75	N/A	N/A	N/A
Number of pregnancies in women aged 12-19	0.18	0.15	0.13	0.15	0.10	0.05	0.05
Percentage of adults with known non-communicable diseases	0.04	0.05	0.10	0.06	0.05	0.05	0.05
% of women screened for cervical cancer	1,072.00	1,500.00	4,500.00	6,000.00	6,200.00	6,500.00	7,000.00
Number of new human resources recruited into the workforce (Nurse, GP, specialist)	50.00	15.00	35.00	25.00	40.00	30.00	30.00

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$50,268,229**	**$53,350,568**	**$55,930,551**	**$56,783,718**	**$65,599,771**	**$62,309,565**	**$62,309,565**
	1	Salaries	$45,757,800	$40,518,412	$40,449,775	$41,391,752	$44,248,768	$44,248,768	$44,248,768
	2	Allowances	$2,402,362	$2,578,065	$3,638,653	$3,080,030	$4,844,838	$4,543,138	$4,543,138
	3	Wages (Unestablished Staff)	$149,813	$122,708	$5,304,159	$2,790,586	$7,635,944	$5,435,944	$5,435,944
	4	Social Security	$1,934,059	$2,027,021	$2,452,054	$2,256,817	$2,727,506	$2,727,506	$2,727,506
	5	Honorarium to Staff	$3,050	$900	$26,600	$18,202	$30,000	$30,000	$30,000
	7	Overtime	$21,144	$8,103,463	$4,059,310	$7,246,331	$6,112,714	$5,324,208	$5,324,208
31		**TRAVEL & SUBSISTENCE**	**$1,008,938**	**$984,253**	**$1,286,909**	**$1,162,091**	**$1,296,970**	**$1,296,970**	**$1,296,970**
	1	Transport Allowance	$344,114	$326,217	$503,400	$436,159	$498,900	$498,900	$498,900
	2	Mileage Allowance	$10,529	$14,176	$112,124	$66,468	$108,325	$108,325	$108,325
	3	Subsistence Allowance	$377,624	$390,518	$457,716	$436,510	$461,512	$461,512	$461,512
	5	Other Travel Expenses (Local)	$276,671	$253,343	$213,669	$222,954	$228,233	$228,233	$228,233
40		**MATERIAL & SUPPLIES**	**$2,804,598**	**$3,125,727**	**$3,332,710**	**$3,035,665**	**$2,911,419**	**$3,479,399**	**$3,479,399**
	1	Office Supplies	$244,857	$232,907	$435,921	$352,109	$446,686	$442,390	$442,390
	2	Books & Periodicals	$2,718	$384	$35,236	$17,604	$29,524	$29,524	$29,524
	3	Medical Supplies	$37,800	$89,560	$58,457	$69,286	$72,477	$72,477	$72,477
	4	Uniforms	$325,256	$386,917	$347,400	$318,355	$73,800	$430,500	$430,500
	5	Household Sundries	$682,050	$716,711	$713,630	$692,247	$721,055	$725,351	$725,351
	6	Food	$918,566	$984,441	$779,325	$853,847	$835,923	$835,923	$835,923
	7	Spraying Supplies	$536	$74	$12,000	$6,000	$12,000	$12,000	$12,000
	9	Animal Feed	$236	$1,659	$2,520	$2,206	$2,520	$2,520	$2,520
	11	Production Supplies	$55,228	$77,592	$59,794	$44,845	$57,473	$57,473	$57,473
	13	Building and construction supplies	$18,659	$2,779	$134,486	$70,113	$118,670	$118,670	$118,670
	14	Purchase of computers supplies	$206,205	$210,416	$289,061	$197,079	$248,170	$268,280	$268,280
	15	Purchase of Other Equipment	$243,089	$288,106	$217,796	$228,370	$46,969	$221,680	$221,680
	16	Laboratory Supplies	$9,990	$4,768	$10,468	$4,698	$10,852	$10,852	$10,852
	20	Insurance: Motor Repairs & Maintenance of vehicles	$47,699	$88,992	$124,340	$109,014	$152,854	$152,854	$152,854
	23	Printing Services	$693	$18,984	$58,604	$30,165	$46,510	$46,510	$46,510
	27	Purchase of clothing and sundries	$1,556	$2,667	$8,280	$4,140	$8,280	$8,280	$8,280
	29	Medical Attention	$0	$0	$3,000	$3,517	$0	$0	$0
	32	Purchase of Specialized Tools	$9,118	$11,861	$26,441	$21,380	$11,708	$28,167	$28,167
	33	Advertisement and Marketing	$340	$213	$5,500	$2,748	$5,500	$5,500	$5,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$6,696	$10,450	$7,942	$10,450	$10,450	$10,450
41		**OPERATING COSTS**	**$1,521,446**	**$1,370,580**	**$1,848,537**	**$1,589,928**	**$1,875,014**	**$1,875,014**	**$1,875,014**
	1	Operating cost - fuel	$1,012,346	$1,052,146	$1,581,629	$1,344,725	$1,565,345	$1,565,345	$1,565,345
	2	Advertisement and Marketing Services	$16,458	$41,544	$21,780	$28,992	$32,045	$32,045	$32,045
	4	Transportation Services	$2,617	$12,576	$7,600	$5,670	$7,600	$7,600	$7,600
	6	Operating cost - mail delivery	$33,570	$31,476	$49,668	$50,095	$59,724	$59,724	$59,724
	8	Operating cost - garbage disposal	$93,572	$143,367	$142,360	$112,325	$159,600	$159,600	$159,600
	9	Operating cost - conference & workshops	$294,301	$0	$0	$0	$0	$0	$0
	23	Public Service Day	$37,002	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$31,580	$89,471	$45,500	$48,121	$50,700	$50,700	$50,700
42		**MAINTENANCE COSTS**	**$1,396,624**	**$1,466,507**	**$1,769,538**	**$1,602,740**	**$1,716,335**	**$1,797,200**	**$1,797,200**
	1	Maintenance of Buildings	$568,051	$533,149	$294,843	$422,505	$315,654	$319,254	$319,254
	2	Maintenance of Grounds	$84,630	$107,271	$121,736	$101,488	$127,375	$127,375	$127,375
	3	Repairs & Maintenance of furniture & equipment	$26,063	$20,217	$211,611	$124,472	$199,272	$199,272	$199,272
	4	Repairs & Maintenance of vehicles	$418,620	$434,612	$379,070	$410,020	$354,683	$404,683	$404,683
	5	Maintenance of computer - hardware	$51,252	$31,704	$126,185	$76,508	$85,792	$120,761	$120,761
	6	Maintenance of computer - software	$10,460	$4,134	$55,430	$29,749	$55,580	$55,580	$55,580
	7	Laboratory Equipment	$7,862	$6,635	$6,000	$4,576	$6,000	$6,000	$6,000
	8	Maintenance of other equipment	$103,978	$147,907	$162,231	$162,398	$191,382	$198,678	$198,678
	9	Purchase of spares for equipment	$4,783	$5,889	$49,539	$26,814	$46,609	$46,609	$46,609
	10	Purchase of vehicle parts	$120,926	$174,992	$362,893	$244,210	$333,988	$318,988	$318,988
43		**TRAINING**	**$100,666**	**$737**	**$3,850**	**$3,110**	**$6,400**	**$6,400**	**$6,400**
	1	Course Costs	$270	$737	$3,850	$3,110	$6,400	$6,400	$6,400
	5	Training - miscellaneous	$100,396	$0	$0	$0	$0	$0	$0
44		**EX-GRATIA PAYMENTS**	**$0**	**$0**	**$0**	**$0**	**$0.00**	**$0.00**	**$0.00**
46		**PUBLIC UTILITIES**	**$56,812**	**$60,133**	**$146,373**	**$95,921**	**$154,928**	**$154,928**	**$154,928**
	2	Gas (Butane)	$56,812	$58,135	$144,473	$93,768	$142,327.80	$142,327.80	$142,327.80
	4	Telephone	$0	$1,519	$1,000	$1,425	$11,700	$11,700	$11,700
	8	Cable/Internet Services	$0	$480	$900	$728	$900.00	$900.00	$900.00
48		**CONTRACTS & CONSULTANCIES**	**$1,380,757**	**$1,485,807**	**$1,688,113**	**$1,643,425**	**$1,977,037**	**$1,977,037**	**$1,977,037**
	1	Payments to Contractors	$793,090	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$208,176	$215,017	$269,400	$232,311	$278,400	$278,400	$278,400
	6	Payment for Janitorial Services	$0	$873	$4,800	$2,880	$4,800	$4,800	$4,800
	7	Payment of Laundry Services	$379,491	$1,269,916	$1,413,913	$1,408,234	$1,693,837	$1,693,837	$1,693,837
49		**RENTS & LEASES**	**$0**	**$32,295**	**$21,800**	**$15,703**	**$23,300**	**$23,300**	**$23,300**
	2	Rent and Lease of Residential	$0	$18,155	$7,200	$5,928	$7,200.00	$7,200.00	$7,200.00
	3	Rent & lease of other building	$0	$13,985	$9,000	$5,922	$10,500.00	$10,500.00	$10,500.00
	5	Rent & lease of other equipment	$0	$155	$5,600	$3,853	$5,600.00	$5,600.00	$5,600.00
50		**GRANTS**	**$0**	**$76,934**	**$84,000**	**$66,062**	**$133,000**	**$133,000**	**$133,000**
	1	Grants to Individuals and Households (General)	$0	$76,934	$81,000	$64,262	$133,000.00	$133,000.00	$133,000.00
	5	Grants to statutory bodies	$0	$0	$3,000	$1,800	$0.00	$0.00	$0.00
TOTAL RECURRENT EXPENDITURE			**$58,538,069**	**$61,953,542**	**$66,112,381**	**$65,998,363**	**$75,694,173**	**$73,052,812**	**$73,052,812**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$68,900	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$75,898	$0	$0
9002	Purchase of Other Equipment	$0	$0	$0	$0	$4,000	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$29,390	$0	$0
9004	Purchase of Photocopier	$0	$0	$0	$0	$3,500	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$7,296	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$0**	**$188,984**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
1. Reduce the turn-around time for appointments and promotion for healthcare workers.	Progress made; implementation ongoing.
2. Advocate for the update of the compendium of allowance to strengthen the retention of health care workers.	In progress. Allowances for nurses introduced in a phased approach.
3. Increase satisfaction rates to be >75%	In progress.
4. 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 2026-2030. The annual BSN scholarship allocation increased to 30, with a planned increase to 35 beginning in 2026. Cabinet approved a 10-year Health Workforce Training Plan (2026–2037), including scholarships for 59 medical officers and 43 specialists across priority disciplines, with 15 medical officers and 5 specialists funded for 2026.
5. Development and Implementation of quality improvement monitoring tools for hospital services.	In progress. Quality improvement monitoring tools will be implemented as part of the Belize Quality Policy for Health 2025-2030.
6. Retrofit and upgrade two regional hospitals to Safe and Climate Resilience Facilities.	In progress. Southern Regional Hospital (SRH) completed.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1. Further reduce the turn-around time for appointments and promotion for healthcare workers.
2. Continue advocacy for the update of the compendium of allowances to strengthen retention of all healthcare workers.
3. Increase satisfaction rates to >75%.
4. Further capacity building of the health workforce through scholarship opportunities and training programmes, informed by evidence-based HRH planning.
5. Roll out and operationalize quality improvement monitoring tools for hospital services in alignment with the Belize Quality Policy for Health 2025–2030.
6. Complete retrofitting and upgrading of remaining regional hospitals to Safe and Climate Resilient standards.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$528,248**	**$603,319**	**$712,311**	**$648,611**	**$720,257**	**$720,257**	**$720,257**
	1	Salaries	$509,649	$580,879	$669,719	$616,763	$668,142	$668,142	$668,142
	2	Allowances	$1,050	$2,441	$16,070	$9,080	$27,258	$27,258	$27,258
	4	Social Security	$17,549	$19,999	$26,523	$22,768	$24,856	$24,856	$24,856
31		**TRAVEL & SUBSISTENCE**	**$27,205**	**$18,355**	**$68,544**	**$53,125**	**$74,524**	**$69,524**	**$69,524**
	1	Transport Allowance	$0	$0	$3,600	$2,160	$3,600	$3,600	$3,600
	2	Mileage Allowance	$0	$0	$12,624	$6,486	$12,624	$12,624	$12,624
	3	Subsistence Allowance	$7,620	$8,056	$29,280	$18,993	$27,200	$27,200	$27,200
	5	Other Travel Expenses (Local)	$19,586	$10,299	$23,040	$25,486	$31,100.00	$26,100.00	$26,100.00
40		**MATERIAL & SUPPLIES**	**$237,400**	**$294,743**	**$483,186**	**$280,567**	**$276,449**	**$419,589**	**$419,589**
	1	Office Supplies	$7,143	$1,819	$19,386	$14,556	$38,234	$18,948	$18,948
	2	Books & Periodicals	$10,582	$23,488	$73,330	$40,626	$31,190	$51,276	$51,276
	3	Medical Supplies	$30,251	$0	$120,176	$62,790	$19,626	$98,126	$98,126
	4	Uniforms	$7,682	$600	$4,200	$3,072	$600	$3,000	$3,000
	5	Household Sundries	$2,839	$5,631	$21,123	$11,364	$16,165	$16,165	$16,165
	6	Food	$11,198	$12,286	$23,464	$19,274	$22,397.00	$22,397.00	$22,397.00
	11	Production Supplies	$10,124	$0	$6,700	$2,838	$6,300.00	$6,300.00	$6,300.00
	14	Purchase of computers supplies	$20,647	$9,512	$34,022	$23,703	$30,744.00	$30,744.00	$30,744.00
	15	Purchase of Other Equipment	$22,695	$18,629	$66,590	$38,109	$0.00	$61,440.00	$61,440.00
	16	Laboratory Supplies	$110,508	$211,712	$96,835	$52,661	$88,133.00	$88,133.00	$88,133.00
	20	Insurance: Motor Repairs & Maintenance of vehicles	$0	$7,508	$4,310	$4,176	$4,310	$4,310	$4,310
	23	Printing Services	$3,731	$1,278	$13,050	$7,398	$11,250.00	$11,250.00	$11,250.00
	33	Advertisement and Marketing	$0	$2,279	$0	$0	$7,500.00	$7,500.00	$7,500.00
41		**OPERATING COSTS**	**$20,906**	**$17,849**	**$91,975**	**$58,050**	**$81,678**	**$81,678**	**$81,678**
	1	Operating cost - fuel	$11,278	$9,236	$52,855	$37,104	$49,198	$49,198	$49,198
	2	Advertisement and Marketing Services	$2,125	$6,975	$23,500	$12,798	$18,750	$18,750	$18,750
	6	Operating cost - mail delivery	$257	$1,639	$9,120	$4,548	$7,980	$7,980	$7,980
	9	Operating cost - conference & workshops	$6,476	$0	$0	$0	$0.00	$0.00	$0.00
	29	Professional Service Fees	$770	$0	$6,500	$3,600	$5,750.00	$5,750.00	$5,750.00
42		**MAINTENANCE COSTS**	**$14,497**	**$29,803**	**$107,053**	**$60,070**	**$86,512**	**$93,212**	**$93,212**
	1	Maintenance of Buildings		$2,632	$13,000	$8,747	$13,000.00	$13,000.00	$13,000.00
	3	Repairs & Maintenance of furniture	150	$4,475	$11,050	$6,569	$5,250.00	$9,450.00	$9,450.00
	4	Repairs & Maintenance of vehicles	$3,035	$7,844	$18,380	$10,634	$15,050	$17,550	$17,550
	5	Maintenance of computer - hardware	$0	$96	$15,700	$7,674	$11,450	$11,450	$11,450
	6	Maintenance of computer - software	$6,525	$0	$31,000	$16,266	$27,650	$27,650	$27,650
	10	Purchase of vehicle parts	$4,787	$14,756	$17,923	$10,180	$14,112	$14,112	$14,112
49		**RENTS & LEASES**	**$0**	**$600**	**$11,500**	**$7,248**	**$11,500.00**	**$11,500.00**	**$11,500.00**
	3	Rent & lease of other building	$0	$600	$11,500	$7,248	$11,500.00	$11,500.00	$11,500.00
TOTAL RECURRENT EXPENDITURE			**$828,256**	**$964,669**	**$1,474,570**	**$1,107,671**	**$1,250,919**	**$1,395,759**	**$1,395,759**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$7,050	$0	$0
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$31,550	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$15,850	$0	$0
9353	Central Medical Supplies	$0	$0	$0	$0	$50,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$0**	**$0**	**$104,450**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
1. Implement the National Non-Communicable Diseases Strategic Plan.	Concept note completed for the development of the National Strategic Plan for the Prevention and Control of Non-Communicable Diseases (NCDs) and Mental Health 2026-2030.
2. Health education on health promotion through mass media geared towards behavior risk mitigation.	In progress.
3. Target vulnerable groups for drug addiction.	In progress with NDACC and HECOPAB.
4. Establish at least 50 community platforms within high-risk communities for NCDS and Vector-Borne Diseases.	In progress.
5. Health promotion strategy developed and implemented.	In progress. Community Health Strategy has been developed as a first stage
6. Support communities in implementing cleanup campaigns.	In progress. The network of community health workers (CHWs) support this initiative.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
1. Development of the National Strategic Plan for the Prevention and Control of NCDs and Mental Health 2026-2030.
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY

MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
039	**FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION**	**$7,649,315**	**$5,905,807**	**$13,155,870**	**$9,875,394**	**$13,962,733**	**$14,091,992**	**$14,017,982**
	Recurrent Expenditure	$3,764,607	$3,312,598	$8,486,808	$7,996,800	$8,891,153	$8,880,412	$8,806,402
	Capital II Expenditure	$3,437,989	$2,593,209	$4,669,063	$1,878,594	$5,071,580	$5,211,580	$5,211,580
	Capital III Expenditure	$446,719	$0	$0	$0	$0	$0	$0
040	**OVERSEAS REPRESENTATION**	**$12,221,337**	**$14,225,875**	**$15,714,589**	**$14,218,177**	**$16,834,559**	**$16,002,649**	**$16,002,649**
	Recurrent Expenditure	$12,201,337	$14,225,875	$15,654,589	$14,184,526	$16,438,433	$15,962,649	$15,962,649
	Capital II Expenditure	$20,000	$0	$60,000	$33,651	$396,126	$40,000	$40,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
070	**FOREIGN TRADE**	**$1,053,047**	**$1,225,219**	**$1,773,864**	**$1,502,691**	**$2,030,689**	**$1,994,034**	**$1,999,494**
	Recurrent Expenditure	$943,626	$1,168,857	$1,547,364	$1,470,016	$1,858,189	$1,806,534	$1,811,994
	Capital II Expenditure	$109,422	$56,361	$226,500	$32,675	$172,500	$187,500	$187,500
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
125	**CULTURE PROMOTION AND PRESERVATION**	**$4,204,703**	**$4,244,098**	**$4,388,397**	**$4,590,527**	**$4,310,646**	**$4,312,965**	**$4,333,802**
	Recurrent Expenditure	$4,110,550	$4,136,045	$4,316,697	$4,535,002	$4,241,576	$4,232,895	$4,253,732
	Capital II Expenditure	$94,153	$73,358	$71,700	$55,525	$69,070	$80,070	$80,070
	Capital III Expenditure	$0	$34,695	$0	$0	$0	$0	$0
045	**OPERATIONS**	**$238,583,714**	**$256,983,668**	**$261,505,267**	**$251,815,661**	**$286,726,755**	**$276,989,115**	**$317,900,379**
	Recurrent Expenditure	$230,689,526	$238,537,066	$243,859,686	$235,082,382	$249,027,018	$248,660,826	$248,572,089
	Capital II Expenditure	$7,136,135	$7,988,293	$7,186,581	$10,772,012	$31,240,737	$24,306,499	$24,306,499
	Capital III Expenditure	$758,053	$10,458,309	$10,459,000	$5,961,267	$6,459,000	$4,021,790	$45,021,790
119	**EDUCATION DEVELOPMENT**	**$1,996,998**	**$2,152,300**	**$3,198,997**	**$2,294,485**	**$2,617,409**	**$2,620,720**	**$2,644,052**
	Recurrent Expenditure	$1,955,836	$2,077,901	$3,109,168	$2,261,425	$2,550,069	$2,531,180	$2,554,512
	Capital II Expenditure	$41,163	$74,399	$89,829	$33,060	$67,340	$89,540	$89,540
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
118	**SCHOOL SUPERVISION AND SUPPORT**	**$17,587,831**	**$19,752,693**	**$22,244,328**	**$17,813,504**	**$23,427,075**	**$24,016,490**	**$24,121,197**
	Recurrent Expenditure	$17,587,831	$19,727,972	$21,877,519	$17,701,153	$23,269,956	$23,547,671	$23,652,378
	Capital II Expenditure	$0	$24,722	$366,809	$112,351	$157,119	$468,819	$468,819
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
120	**STUDENT SUPPORT SERVICES**	**$2,006,902**	**$1,767,791**	**$2,616,534**	**$2,137,209**	**$2,274,114**	**$2,313,880**	**$2,299,455**
	Recurrent Expenditure	$1,911,400	$1,699,134	$2,516,534	$2,090,181	$2,169,164	$2,189,730	$2,175,305
	Capital II Expenditure	$95,502	$68,657	$100,000	$47,028	$104,950	$124,150	$124,150
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
121	**NATIONAL RESOURCE SERVICES**	**$3,234,202**	**$3,347,288**	**$3,460,309**	**$3,453,929**	**$3,613,936**	**$3,619,418**	**$3,619,418**
	Recurrent Expenditure	$2,992,364	$3,090,866	$3,193,609	$3,165,004	$3,347,236	$3,347,236	$3,347,236
	Capital II Expenditure	$241,838	$256,422	$266,700	$288,925	$266,700	$272,182	$272,182
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
122	**POLICY AND PLANNING**	**$7,837,895**	**$7,165,868**	**$9,365,314**	**$5,303,725**	**$8,410,827**	**$21,118,218**	**$21,126,200**
	Recurrent Expenditure	$754,064	$996,730	$1,015,455	$920,263	$1,310,508	$1,445,604	$1,453,586
	Capital II Expenditure	$518,380	$481,729	$400,258	$2,528,438	$1,894,745	$214,270	$214,270
	Capital III Expenditure	$6,565,451	$5,687,408	$7,949,600	$1,855,024	$5,205,575	$19,458,344	$19,458,344
123	**WORKFORCE DEVELOPMENT**	**$499,812**	**$680,180**	**$1,147,206**	**$1,201,551**	**$1,533,164**	**$1,580,469**	**$1,595,322**
	Recurrent Expenditure	$499,812	$668,737	$1,139,356	$941,195	$1,511,464	$1,546,520	$1,561,373
	Capital II Expenditure	$0	$11,443	$7,850	$94,163	$21,700	$33,950	$33,950
	Capital III Expenditure	$0	$0	$0	$166,193	$0	$0	$0
	TOTAL BUDGET CEILING	**$296,875,756**	**$317,450,786**	**$338,570,675**	**$314,206,853**	**$365,741,907**	**$368,659,950**	**$409,659,950**
	Recurrent Expenditure	**$277,410,952**	**$289,641,782**	**$306,716,785**	**$290,347,947**	**$314,614,766**	**$314,151,256**	**$314,151,256**
	Capital II Expenditure	**$11,694,582**	**$11,628,592**	**$13,445,290**	**$15,876,423**	**$39,462,567**	**$31,028,560**	**$31,028,560**
	Capital III Expenditure	**$7,770,223**	**$16,180,412**	**$18,408,600**	**$7,982,483**	**$11,664,575**	**$23,480,134**	**$64,480,134**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$140,727,851	$144,052,859	$232,242,905	$222,704,687	$252,101,304	$251,803,386	$251,797,826
231 :	TRAVEL & SUBSISTENCE	$1,219,373	$1,358,199	$2,072,942	$1,705,581	$2,332,984	$2,321,046	$2,322,006
340 :	MATERIAL & SUPPLIES	$3,477,638	$7,796,922	$7,097,073	$4,723,775	$7,818,840	$7,753,787	$7,753,787
341 :	OPERATING COSTS	$10,859,781	$12,362,777	$13,862,488	$11,513,709	$14,345,938	$14,349,579	$14,354,179
342 :	MAINTENANCE COSTS	$1,177,967	$1,413,151	$1,718,924	$1,440,924	$1,966,864	$1,956,274	$1,956,274
343 :	TRAINING	$12,210,425	$5,800,350	$1,296,160	$772,517	$1,590,459	$1,590,459	$1,590,459
344 :	EX-GRATIA PAYMENTS	$434,698	$66,773	$0	$0	$0	$0	$0
346 :	PUBLIC UTILITIES	$1,022,214	$1,022,798	$1,248,004	$1,115,677	$1,219,083	$1,212,413	$1,212,413
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$1,050	$1,051	$7,342,686	$7,726,662	$8,665,010	$8,665,010	$8,665,010
348 :	CONTRACTS & CONSULTANCIES	$2,965,958	$99,115	$180,991	$149,616	$141,960	$141,960	$141,960
349 :	RENTS & LEASES	$3,166,744	$4,051,574	$4,361,508	$3,974,110	$4,446,230	$4,371,248	$4,371,248
350 :	GRANTS	$100,147,251	$111,616,215	$35,293,103	$34,520,689	$19,986,094	$19,986,094	$19,986,094
TOTAL RECURRENT EXPENDITURE		**$277,410,952**	**$289,641,782**	**$306,716,785**	**$290,347,947**	**$314,614,766**	**$314,151,256**	**$314,151,256**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**4**	**5**	**12**	**25**	**28**	**28**	**28**
Technical/Front Line Services	**18**	**18**	**41**	**38**	**45**	**46**	**46**
Administrative Support	**52**	**51**	**39**	**64**	**68**	**68**	**68**
Non-Established	**49**	**48**	**51**	**28**	**32**	**32**	**32**
Statutory Appointments	**0**	**0**	**0**	**2**	**2**	**2**	**2**
TOTAL STAFFING	**123**	**122**	**143**	**157**	**175**	**176**	**176**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$2,083,680**	**$2,203,277**	**$2,671,697**	**$2,505,920**	**$3,068,924**	**$3,058,183**	**$2,984,173**
	1	Salaries	$1,765,081	$1,878,344	$2,021,644	$1,986,993	$2,332,303	$2,329,322	$2,255,312
	2	Allowances	$229,941	$200,443	$267,676	$249,085	$295,764	$295,764	$295,764
	3	Wages (Unestablished Staff)	$21,062		$129,461	$68,423	$184,634	$176,874	$176,874
	4	Social Security	$58,625	$62,022	$75,916	$66,760	$79,723	$79,723	$79,723
	6	Ex-gratia Payment to Staff		$10,332	$15,000	$20,065	$40,000	$40,000	$40,000
	7	Overtime	$8,970	$52,135	$162,000	$114,594	$136,500	$136,500	$136,500
	31	**TRAVEL & SUBSISTENCE**	**$382,204**	**$232,244**	**$390,413**	**$358,716**	**$394,549**	**$394,549**	**$394,549**
	1	Transport Allowance	$5,100	$3,600	$9,300	$6,690	$3,600	$3,600	$3,600
	2	Mileage Allowance			$1,360	$426	$520	$520	$520
	3	Subsistence Allowance	$20,683	$22,649	$36,400	$30,023	$36,100	$36,100	$36,100
	4	Other Travel Expenses (Foreign)		$174	$6,973	$4,343	$3,997	$3,997	$3,997
	5	Other Travel Expenses (Local)			$11,000	$5,502	$2,200	$2,200	$2,200
	21	Hotel (Local)	$11,685	$11,699	$42,600	$23,497	$27,060	$27,060	$27,060
	22	Airfare (Local)	$4,280	$6,472	$15,000	$7,586	$9,000	$9,000	$9,000
	24	Taxi Fares (local)	$350	$186	$720	$303	$480	$480	$480
	25	Water Travel Fares (local)	$250		$1,440	$576	$960	$960	$960
	31	Hotel (Foreign)	$179,604	$86,716	$101,700	$95,636	$109,300	$109,300	$109,300
	32	Airfare (Foreign)	$106,385	$76,363	$121,000	$150,594	$156,892	$156,892	$156,892
	33	Bus Fares (Foreign)	$161	$905	$2,700	$1,506	$2,700	$2,700	$2,700
	34	Taxi Fares (Foreign)	$28,066	$10,821	$2,400	$1,200	$2,400	$2,400	$2,400
	39	Subsistence (Per Diem Foreign)	$25,639	$12,660	$37,820	$30,834	$39,340	$39,340	$39,340
	40	**MATERIAL & SUPPLIES**	**$299,262**	**$213,216**	**$375,837**	**$312,796**	**$444,718**	**$444,718**	**$444,718**
	1	Office Supplies	$16,015	$26,884	$38,442	$26,681	$34,702	$34,702	$34,702
	2	Books & Periodicals	$79	$91	$7,000	$3,498	$6,020	$6,020	$6,020
	3	Medical Supplies	$1,209	$706	$2,215	$2,296	$3,171	$3,171	$3,171
	4	Uniforms	$4,122	$954	$48,750	$48,439	$61,375	$61,375	$61,375
	5	Household Sundries	$42,210	$30,101	$49,203	$35,142	$43,026	$43,026	$43,026
	6	Food	$78,177	$50,224	$41,852	$40,603	$52,359	$52,359	$52,359
	14	Purchase of computers supplies	$55,706	$22,955	$48,235	$26,458	$38,510	$38,510	$38,510
	15	Purchase of Other Equipment	$25,004	$16,794	$16,980	$10,809	$8,735	$8,735	$8,735
	18	Insurance: Buildings	$18,759	$18,759	$45,000	$40,881	$60,250	$60,250	$60,250
	20	Insurance: Motor Repairs & Maintenance of vehicles	$21,790	$21,092	$24,610	$32,062	$36,930	$36,930	$36,930
	22	Insurance: Other	$90	$0	$0	$0	$0	$0	$0
	23	Printing Services	$34,115	$920	$42,250	$33,002	$66,250	$66,250	$66,250
	32	Purchase of Specialized Tools	$162						
	33	Advertisement and Marketing Supplies	$1,826	$20,330	$7,500	$3,762	$5,500	$5,500	$5,500
	35	Flags, Wreaths, and Nationhood Materials	$0	$3,406	$3,800	$8,838	$10,640	$10,640	$10,640
	36	Purchase of Decorative Items	$0	$0	$0	$325	$17,250	$17,250	$17,250
	41	**OPERATING COSTS**	**$144,827**	**$156,340**	**$384,030**	**$262,248**	**$358,425**	**$358,425**	**$358,425**
	1	Operating cost - fuel	$97,359	$89,152	$252,000	$170,547	$233,450	$233,450	$233,450
	2	Advertisement and Marketing Services	$10,171	$9,251	$12,120	$5,284	$10,100	$10,100	$10,100
	3	Operating cost - miscellaneous	$2,038						
	4	Transportation Services	$1,713	$10,901	$6,160	$3,896	$5,880	$5,880	$5,880
	6	Operating cost - mail delivery	$11,812	$13,676	$16,900	$13,566	$16,510	$16,510	$16,510
	9	Operating cost - conference & workshops	$302	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge	$0	$0	$0	$2,249	$23,935	$23,935	$23,935
	29	Professional Service Fees	$15,535	$29,282	$93,200	$64,733	$64,900	$64,900	$64,900
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$5,898	$4,078	$3,650	$1,973	$3,650	$3,650	$3,650
	42	**MAINTENANCE COSTS**	**$211,459**	**$225,688**	**$305,160**	**$261,921**	**$329,823**	**$329,823**	**$329,823**
	1	Maintenance of Buildings	$39,040	$68,939	$61,900	$49,999	$70,500	$70,500	$70,500
	2	Maintenance of Grounds	$14,133	$19,123	$39,400	$29,951	$33,800	$33,800	$33,800
	3	Repairs & Maintenance of furniture & equipment	$804	$5,831	$31,255	$15,707	$24,971	$24,971	$24,971
	4	Repairs & Maintenance of vehicles	$44,871	$45,423	$73,025	$75,583	$83,900	$83,900	$83,900
	5	Maintenance of computer - hardware		$1,796	$6,550	$6,420	$7,601	$7,601	$7,601
	6	Maintenance of computer - software	$8,213	$10,601	$13,500	$19,525	$24,645	$24,645	$24,645
	8	Maintenance of other equipment	$19,493	$11,829	$19,000	$17,811	$18,625	$18,625	$18,625
	10	Purchase of vehicle parts	$84,905	$62,146	$60,530	$46,925	$65,781	$65,781	$65,781
	43	**TRAINING**	**$0**	**$0**	**$5,000**	**$1,998**	**$58,225**	**$58,225**	**$58,225**
	1	Course Costs			$5,000	$1,998	$3,000	$3,000	$3,000
	2	Fees & allowance - Training			$0		$55,225	$55,225	$55,225
	44	**EX-GRATIA PAYMENTS**	**$434,698**	**$66,773**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Compensation & Indemnities	$434,698	$66,773					
	46	**PUBLIC UTILITIES**	**$91,347**	**$76,065**	**$83,820**	**$77,414**	**$73,325**	**$73,325**	**$73,325**
	4	Telephone	$44,432	$28,127	$30,300	$24,514	$24,125	$24,125	$24,125
	8	Cable/Internet Services	$46,915	$47,938	$53,520	$52,900	$49,200	$49,200	$49,200
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$4,085,306**	**$4,052,153**	**$3,976,841**	**$3,976,841**	**$3,976,841**
	1	Caribbean Grants to organizations	$0	$0	$2,578,887	$2,540,317	$2,253,236	$2,253,236	$2,253,236
	2	Contributions & subscription to Commonwealth agencies	$0	$0	$161,014	$197,032	$250,000	$250,000	$250,000
	3	Contributions & subscription to United Nations agencies	$0	$0	$749,148	$555,788	$849,046	$849,046	$849,046
	4	Contributions & subscription to other international org	$0	$0	$596,257	$759,016	$624,559	$624,559	$624,559
	48	**CONTRACTS & CONSULTANCIES**	**$82,187**	**$99,115**	**$123,805**	**$103,101**	**$123,000**	**$123,000**	**$123,000**
	2	Payments to Consultants	$6,000	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$76,187	$99,115	$123,805	$103,101	$123,000	$123,000	$123,000
	49	**RENTS & LEASES**	**$6,942**	**$11,880**	**$26,740**	**$21,413**	**$28,325**	**$28,325**	**$28,325**
	3	Rent & lease of other building		$1,795	$9,000	$6,020	$9,000	$9,000	$9,000
	6	Rent & lease of vehicles	1013.94		$5,000	$2,502	$5,000	$5,000	$5,000
	9	Other rent & lease	$5,928	$10,085	$12,740	$12,891	$14,325	$14,325	$14,325
	50	**GRANTS**	**$28,000**	**$28,000**	**$35,000**	**$39,120**	**$35,000**	**$35,000**	**$35,000**
	2	Grants to organizations	$28,000	$28,000	$35,000	$39,120	$35,000	$35,000	$35,000
TOTAL RECURRENT EXPENDITURE			**$3,764,607**	**$3,312,598**	**$8,486,808**	**$7,996,800**	**$8,891,153**	**$8,880,412**	**$8,806,402**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1798	Belize - International Court of Justice Representation	$2,629,639	$1,022,049	$2,401,357	$711,739	$2,500,000	$2,500,000	$2,500,000
2041	MFA Institutional Strengthening & Capacity Building (Covid19) Project	$0	$1,194,058	$1,637,706	$456,191	$1,701,580	$1,701,580	$1,701,580
2043	MFA - Technical Assistance for Women's Employment, Entrepreneurship and Financial Inclusion	$51,512	$0	$0	$0	$0	$0	$0
2273	International Partners Conference Strategic Alliances (IPCSA)	$0	$0	$0	$111,136	$0	$0	$0
2087	UNICEF Programme of Cooperation 2022-2026	$0	$0	$0	$17,057	$0	$0	$0
2249	Campaign for Belize Seat on the International Civil Aviation Organization (ICAO)	$0	$0	$0	$12,492	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0		$30,000	$30,000	$30,000
9003	Purchase of Computers & Peripherals	$14,999	$0	$20,000	$16,655	$10,000	$10,000	$10,000
9021	Capital Improvement to Building and Facilities	$8,780	$0	$200,000	$16,667	$100,000	$100,000	$100,000
9300	Annual Independence Day Celebrations Activities	$118,354	$156,329	$160,000	$213,225	$200,000	$220,000	$220,000
9324	Presidency Pro Tempore Of Central America (SICA)	$553,549	$0	$0	$0	$300,000	$300,000	$300,000
9331	Hosting of International Activities and Competitionss	$61,156	$44,925	$30,000	$29,912	$30,000	$75,000	$75,000
9339	Conferences, Workshops & Summits		$175,848	$220,000	$293,521	$200,000	$275,000	$275,000
TOTAL CAPITAL II EXPENDITURE		**$3,437,989**	**$2,593,209**	**$4,669,063**	**$1,878,594**	**$5,071,580**	**$5,211,580**	**$5,211,580**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2041		MFA Institutional Strengthening & Capacity Building (Covid19) Project	$446,719	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$446,719**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	2	3	10	9	10	10	10
Technical/Front Line Services	1	1	24	18	21	21	21
Administrative Support	32	31	19	17	20	20	20
Unestablished Staff	6	5	8	8	9	9	9
Statutory Appointments	0	0	0	1	1	1	1
TOTAL STAFFING	**41**	**40**	**61**	**53**	**61**	**61**	**61**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
Resolve the Belize – Guatemala territorial referendum before the ICJ.	Preparations for the oral phase continued.
Resolve the Claim by Honduras for Sovereignty over the Sapodilla Caye.	Oral pleadings in a preliminary matters concluded; decision pending
Continue advocating for support to implement the ICJ Court ruling when it is handed	Advocacy undertaken with over 50 countries
Expand diplomatic outreach: establish diplomatic relations with non-traditional	Diplomatic relations established with 3 countries; arrangements for
Finalize PSA Agreements: Expansion of PSA with Guatemala; sign and implement	Discussions expected to resume with Guatemala for expansion of PSA
Assume Chairmanship of CARIFORUM	Chairmanship successfully concluded
Expand visa waiver agreements: EU Schengen visa waiver; Canada ETA.	Belize obtained schengen visa cascade in November 2025
Seek Election to ICAO	Belize successfully elected to Council of ICAO
Submit two human rights reports to the UN	CED Report submitted
Convene the International Cooperation Council	Technical Committee of ICC convened
Advocate for UN RCO and EU representation in Belize	advocacy continued
Convene Mixed Commissions	planned for 2026

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Resolve the Belize – Guatemala territorial referendum before the ICJ.

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

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

PSA Agreements: sign and implement PSA with El Salvador; expand PSA with Guatemala

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

Assume PPT SICA second semester of 2026

Convene the International Cooperation Council

Conve Mixed Commissions

Convene the International Cooperation Council

Seek Election to the VP of UNGA -- 82nd session

Submit one human rights report to the UN

Expand Visa Waiver Agreements

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$5,844,798**	**$6,181,428**	**$8,410,442**	**$7,602,751**	**$8,884,768**	**$8,522,503**	**$8,522,503**
	1	Salaries	$887,153	$1,075,420	$1,149,573	$1,045,715	$1,212,151	$1,175,774	$1,175,774
	2	Allowances	$2,552,838	$2,470,369	$2,630,316	$2,386,271	$3,123,771	$3,019,605	$3,019,605
	3	Wages (Unestablished Staff)	$2,050,939	$2,270,102	$2,767,110	$2,491,022	$2,762,850	$2,749,142	$2,749,142
	4	Social Security	$211,202	$222,932	$236,322	$213,296	$241,800	$240,438	$240,438
	5	Honorarium to Staff	$0	$6,250	$9,430	$8,612	$9,430	$9,430	$9,430
	6	Ex-gratia Payment to Staff	$0		$1,505,121	$1,355,537	$1,407,195	$1,200,543	$1,200,543
	7	Overtime	$142,666	$136,354	$112,571	$102,298	$127,571	$127,571	$127,571
31		**TRAVEL & SUBSISTENCE**	**$383,866**	**$538,592**	**$600,964**	**$540,203**	**$654,140**	**$643,812**	**$643,812**
	1	Transport Allowance	$115,568	$152,140	$155,780	$141,766	$137,250	$134,850	$134,850
	3	Subsistence Allowance	$21,255	$24,307	$14,740	$13,607	$21,129	$21,129	$21,129
	5	Other Travel Expenses (Local)	$247,043	$134,277	$47,102	$40,725	$39,880	$39,670	$39,670
	21	Hotel (Local)	$0	$130,813	$109,652	$94,988	$116,346	$112,408	$112,408
	22	Airfare (Local)	$0	$81,321	$73,417	$67,222	$92,607	$89,107	$89,107
	24	Taxi Fares (local)	$0	$13,872	$20,594	$18,299	$20,802	$20,522	$20,522
	31	Hotel (Foreign)	$0		$54,902	$47,985	$58,143	$58,143	$58,143
	32	Airfare (Foreign)	$0	$1,661	$76,557	$72,844	$101,964	$101,964	$101,964
	39	Subsistence (Per Diem Foreign)	$0	$202	$48,220	$42,767	$66,019	$66,019	$66,019
40		**MATERIAL & SUPPLIES**	**$1,459,157**	**$1,976,291**	**$636,927**	**$581,146**	**$694,632**	**$682,329**	**$682,329**
	1	Office Supplies	$67,008	$62,250	$60,940	$53,921	$62,779	$60,387	$60,387
	2	Books & Periodicals	$21,291	$21,937	$20,913	$19,146	$18,541	$18,541	$18,541
	3	Medical Supplies		$1,782	$2,212	$2,026	$2,335	$2,335	$2,335
	4	Uniforms	$10,146	$6,620	$10,720	$8,149	$10,730	$10,730	$10,730
	5	Household Sundries	$61,557	$50,726	$45,228	$44,716	$48,480	$46,532	$46,532
	6	Food	$92,780	$151,884	$170,044	$161,985	$206,085	$204,247	$204,247
	14	Purchase of computers supplies	$32,641	$31,378	$43,289	$39,220	$52,661	$48,286	$48,286
	15	Purchase of Other Equipment	$26,076	$20,607	$23,403	$23,705	$30,736	$30,736	$30,736
	18	Insurance: Buildings	$43,323	$51,324	$57,684	$51,395	$63,855	$63,855	$63,855
	20	Insurance: Motor Repairs & Maintenance of vehicles	$68,076	$72,512	$76,305	$65,069	$76,161	$76,161	$76,161
	22	Insurance: Other	$972,925	$1,421,818	$37,046	$34,153	$17,638	$17,638	$17,638
	23	Printing Services	$1,714	$1,742	$3,320	$2,323	$3,966	$3,966	$3,966
	33	Advertisement and Marketing Supplies	$61,619	$79,575	$59,625	$51,973	$67,181	$67,181	$67,181
	35	Flags, Wreaths, and Nationhood Materials		$2,135	$26,200	$23,365	$33,485	$31,735	$31,735
41		**OPERATING COSTS**	**$548,350**	**$618,548**	**$693,732**	**$625,297**	**$808,338**	**$803,979**	**$803,979**
	1	Operating cost - fuel	$152,837	$138,148	$175,839	$151,777	$186,014	$186,014	$186,014
	2	Advertisement and Marketing Services	$17,500	$20,820	$10,450	$9,755	$19,038	$19,038	$19,038
	4	Transportation Services	$3,802	$72,535	$72,910	$66,836	$77,112	$77,112	$77,112
	6	Operating cost - mail delivery	$84,001	$86,120	$86,295	$78,314	$70,487	$69,877	$69,877
	7	Operating cost - Operating cost - office cleaning	$16,719	$86,478	$87,012	$78,287	$98,700	$98,700	$98,700
	8	Operating cost - garbage disposal		$1,728	$3,752	$3,402	$9,906	$9,906	$9,906
	9	Operating cost - conference & workshops	$178,094	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees	$14,981	$17,634	$17,654	$16,179	$19,324	$19,324	$19,324
	27	Bank fees & Service Charge	$13,225	$27,502	$38,844	$42,247	$103,604	$102,772	$102,772
	28	Accreditation, Licensing, and, Registration Costs	$59,418	$99,350	$112,071	$96,461	$130,526	$130,526	$130,526
	29	Professional Service Fees	$6,372	$61,091	$76,105	$72,410	$79,979	$79,979	$79,979
	31	Purchase of Furniture and Household Items	$1,402	$7,142	$12,800	$9,629	$13,648	$10,731	$10,731
42		**MAINTENANCE COSTS**	**$291,303**	**$374,309**	**$389,206**	**$355,283**	**$451,807**	**$446,929**	**$446,929**
	1	Maintenance of Buildings	$54,893	$86,437	$79,088	$75,270	$88,875	$87,411	$87,411
	2	Maintenance of Grounds	$44,879	$52,562	$54,338	$49,036	$54,961	$54,173	$54,173
	3	Repairs & Maintenance of furniture & equipment	$27,908	$34,596	$36,975	$32,715	$46,605	$45,584	$45,584
	4	Repairs & Maintenance of vehicles	$65,556	$80,856	$87,936	$80,443	$98,931	$98,931	$98,931
	5	Maintenance of computer - hardware	$17,856	$19,205	$18,830	$16,889	$18,964	$18,964	$18,964
	6	Maintenance of computer - software	$39,662	$47,497	$57,225	$51,900	$88,698	$87,093	$87,093
	10	Purchase of vehicle parts	$40,550	$53,155	$54,814	$49,030	$54,773	$54,773	$54,773
43		**TRAINING**	**$21,753**	**$2,300**	**$2,300**	**$1,152**	**$2,300**	**$2,300**	**$2,300**
	1	Course Costs		$2,300	$2,300	$1,152	$2,300	$2,300	$2,300
	5	Training - miscellaneous	$21,753	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$471,653**	**$503,668**	**$590,475**	**$530,721**	**$577,671**	**$571,001**	**$571,001**
	1	Electricity	$116,594	$117,689	$147,881	$128,239	$154,716	$151,371	$151,371
	2	Gas (Butane)	$33,620	$31,554	$35,859	$32,493	$38,358	$38,358	$38,358
	3	Water	$28,885	$31,578	$37,457	$32,546	$35,160	$34,285	$34,285
	4	Telephone	$221,759	$214,211	$245,321	$219,000	$224,844	$222,394	$222,394
	5	Telex/Fax	$22,658	$14,493	$7,494	$6,984	$7,697	$7,697	$7,697
	8	Cable/Internet Services	48136.2	$94,142	$116,463	$111,459	$116,896	$116,896	$116,896
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$1,050**	**$1,051**	**$1,055**	**$528**	**$1,055**	**$1,055**	**$1,055**
	4	Contributions & subscription to other international org	$1,050	$1,051	$1,055	$528	$1,055	$1,055	$1,055

48	**CONTRACTS & CONSULTANCIES**	**$3,205**	**$0**	**$40,386**	**$36,351**	**$0**	**$0**	**$0**
1	Payments to Contractors	$3,205						
5	Payment for Security Services			$40,386	$36,351			
49	**RENTS & LEASES**	**$3,159,801**	**$4,020,908**	**$4,266,100**	**$3,890,251**	**$4,349,223**	**$4,274,241**	**$4,274,241**
1	Rent & lease of office space	$1,480,926	$1,914,526	$1,950,527	$1,802,677	$1,994,293	$1,961,311	$1,961,311
2	Rent and Lease of Residential Building	$1,479,489	$1,921,362	$2,141,610	$1,926,328	$2,174,999	$2,135,659	$2,135,659
3	Rent & lease of other building	$0	$0	$26,893	$24,210	$28,101	$28,101	$28,101
4	Rent & lease of office equipment	$16,018	$10,050	$20,130	$18,290	$22,790	$20,130	$20,130
5	Rent & lease of other equipment	$10,806	$6,420	$5,346	$4,896	$12,420	$12,420	$12,420
6	Rent & lease of vehicles	$90,036	$52,618	$28,835	$26,835	$14,915	$14,915	$14,915
7	Rent & lease of photocopiers	$16,464	$29,712	$31,805	$29,117	$31,805	$31,805	$31,805
9	Other rent & lease	$66,062	$86,220	$60,954	$57,898	$69,900	$69,900	$69,900
50	**GRANTS**	**$16,400**	**$8,780**	**$23,000**	**$20,843**	**$14,500**	**$14,500**	**$14,500**
1	Grants to Individuals and Households (General)	$16,400	$8,780	$23,000	$20,843	$14,500	$14,500	$14,500
TOTAL RECURRENT EXPENDITURE		**$12,201,337**	**$14,225,875**	**$15,654,589**	**$14,184,526**	**$16,438,433**	**$15,962,649**	**$15,962,649**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2041	MFA Institutional Strengthening & Capacity Building (Covid19) Project	$0	$0	$0	$28,651	$361,126	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$10,000	$833	$5,000	$5,000	$5,000
9021	Capital Improvement to Building and Facilities	$20,000	$0	$20,000	$1,667	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$0	$0	$30,000	$2,500	$30,000	$35,000	$35,000
TOTAL CAPITAL II EXPENDITURE		**$20,000**	**$0**	**$60,000**	**$33,651**	**$396,126**	**$40,000**	**$40,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	0	0	0	12	14	14	14
Technical/Front Line Services	10	10	10	11	13	13	13
Administrative Support	20	20	20	37	37	37	37
Non-Established	43	43	43	17	19	19	19
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**73**	**73**	**73**	**77**	**83**	**83**	**83**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
Represent Belize's diplomatic, political, economic, trade ad cultural interests to the respective Mission's accreditation	Ongoing representation of Belize at official events, colloborating with host countries to promote Belize and signing of agreements (i.e., signing of MOU w/ Taiwan & Belize)
Engage relevant Ministy of Tourism & Diaspora Relations and the Belizean Diaspora regarding investment interests in Belize	Participation at Diaspora events and providing consular services
Conduct diplomatic and consular services	Ongoing assistance to Belizean students and nationals with consular matters at the various missions
Provide support to Belizean delegation on offical travel duties	Hosted Belize delegations visiting or intransiting at various Missions (Miami, Washington, New York, Guyana, Taiwan, Mexico)
Enhance academic exchange	ongoing facilitation of cultural and academic exchange between Belize and host countries by having a presence at academic events
Collaborations in support of Concerned Diaspora Groups to establish a Belize Corridor in Los Angeles	Provide materials and sample products to Organizations affiliated with the Mission/Consulate in conducting day-to-day business. Participate/Represent at events, organized by Diaspora Organizations, such as Belize Day in Nevada, Taste of Belize in LA - providing promotional materials on Belize and samples of Belizean products
Participation in Diplomatic Corps function, GRULAC, SICA, OPANAL and other Meetings	ongoing
Increase and identify further trade and economic opportunities for Belize	Coordination of the Caribbean Forum Group of Countries CARIFORUM in Brussels; Attended workshop on Financial Literacy, encouraging members of the Diaspora to join Credit Unions in Belize and remit funds towards saving regularily
Engage the relevant Ministry of Youth, Sports & Culture and attend meetings for Belize's participation in 2028 Olympic & Paralympic Games in Los Angeles	Attend meetings relating to Belize's participation in 2028 Olympic & Paralympic Games in Los Angeles - Ongoing
Enhance services with the use of the new passport system at respective Embassies.	Ongoing: Encourage Belizean daisporas to apply for e-passport

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Continued representation of Belize's diplomatic, political, economic, trade, and cultural interests to the Mission's accreditation.

Continued high level dialogue to enhance safety and security around the border region of Belize & Mexico

Continued engagement with the diaspora to increase the number of registered nationals with the mission

Track and share any political, constitutional, financial changes that may impact bilateral or multilateral relations.

Highlighting and identifying specific trade opportunities, assisting and guiding with customs and market information

Consular Assistance - Belizeans in Distress - offer clear guidance (victims of crime,persons seeking guidance);

Consular Services: Authentications, Emergency Travel Documents, Visas

Continued engagement in host countries' activities to promote the Belizean Culture and promote Belize as a Tourist destination.

Seek access to one (1) mobile ePICS System to provide Mobile Passport Service to states

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Embassies and Consulates abroad				13	15	15	15
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				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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$787,262**	**$959,131**	**$1,148,998**	**$1,166,485**	**$1,427,571**	**$1,375,915**	**$1,376,775**
	1	Salaries	$719,586	$895,454	$912,294	$985,971	$1,180,162	$1,129,590	$1,129,590
	2	Allowances	$11,837	$20,046	$86,300	$72,293	$82,100	$82,100	$82,100
	3	Wages (Unestablished Staff)			$74,372	$40,566	$66,326	$65,244	$66,104
	4	Social Security	$29,101	$34,125	$41,032	$39,905	$44,457	$44,457	$44,457
	5	Honorarium to Staff			$2,500	$1,248	$0		
	6	Ex-gratia Payment to Staff					$12,000	$12,000	$12,000
	7	Overtime	$26,737	$9,506	$32,500	$26,502	$42,525	$42,525	$42,525
31		**TRAVEL & SUBSISTENCE**	**$42,333**	**$62,326**	**$109,867**	**$83,756**	**$158,345**	**$158,345**	**$158,345**
	1	Transport Allowance	$1,200	$400	$1,200	$600	$1,200	$1,200	$1,200
	2	Mileage Allowance			$1,082	$867	$832	$832	$832
	3	Subsistence Allowance	$11,203	$20,666	$30,000	$24,863	$20,000	$20,000	$20,000
	4	Other Travel Expenses (Foreign)	$323	$954	$2,200	$1,199	$1,586	$1,586	$1,586
	5	Other Travel Expenses (Local)	$1,937	$90					
	21	Hotel (Local)	$2,900	$1,996	$7,700	$5,863	$5,650	$5,650	$5,650
	22	Airfare (Local)	$224	$428	$4,100	$2,004	$2,630	$2,630	$2,630
	24	Taxi Fares (local)		$60	$500	$340	$240	$240	$240
	25	Water Travel Fares (local)		$270	$495	$300	$390	$390	$390
	31	Hotel (Foreign)	$11,670	$11,197	$23,000	$16,748	$51,594	$51,594	$51,594
	32	Airfare (Foreign)	$8,246	$21,664	$30,940	$26,646	$56,545	$56,545	$56,545
	39	Subsistence (Per Diem Foreign)	$4,630	$4,600	$8,650	$4,326	$17,677	$17,677	$17,677
40		**MATERIAL & SUPPLIES**	**$48,779**	**$47,652**	**$91,084**	**$72,249**	**$90,021**	**$90,021**	**$90,021**
	1	Office Supplies	$12,941	$4,488	$14,085	$9,039	$12,432	$12,432	$12,432
	2	Books & Periodicals	$297	$1,690	$1,500	$750	$1,470	$1,470	$1,470
	3	Medical Supplies	$473	$565	$2,375	$1,164	$1,925	$1,925	$1,925
	4	Uniforms			$15,000	$7,510	$7,140	$7,140	$7,140
	5	Household Sundries	$4,931	$3,486	$9,977	$6,570	$11,747	$11,747	$11,747
	6	Food	$16,684	$16,543	$18,090	$21,561	$26,288	$26,288	$26,288
	14	Purchase of computers supplies	$7,656	$10,612	$15,682	$9,526	$8,909	$8,909	$8,909
	15	Purchase of Other Equipment	$4,209	$7,881	$2,575	$2,177	$2,575	$2,575	$2,575
	20	Insurance: Motor Repairs & Maintenance of vehicles		$189	$4,000	$2,148	$5,000	$5,000	$5,000
	23	Printing Services	$1,046	$1,441	$2,000	$4,424	$6,010	$6,010	$6,010
	28	Blank Passports		$75	$0		$225	$225	$225
	33	Advertisement and Marketing Supplies	$542		$4,500	$6,290	$5,000	$5,000	$5,000
	35	Flags, Wreaths, and Nationhood Materials		$684	$1,300	$1,090	$1,300	$1,300	$1,300
41		**OPERATING COSTS**	**$27,478**	**$42,013**	**$110,350**	**$82,687**	**$96,170**	**$96,170**	**$100,770**
	1	Operating cost - fuel	$21,555	$39,327	$96,400	$73,822	$85,200	$85,200	$89,800
	2	Advertisement and Marketing Services	$2,626		$4,500	$1,908	$2,400	$2,400	$2,400
	3	Operating cost - miscellaneous	$200						
	6	Operating cost - mail delivery	$182	$686	$2,500	$1,487	$2,000	$2,000	$2,000
	29	Professional Service Fees	$2,915	$2,000	$6,950	$5,470	$6,570	$6,570	$6,570
42		**MAINTENANCE COSTS**	**$29,818**	**$43,475**	**$72,165**	**$54,599**	**$72,759**	**$72,759**	**$72,759**
	1	Maintenance of Buildings	$132	$7,809	$10,000	$6,054	$10,500	$10,500	$10,500
	3	Repairs & Maintenance of furniture & equipment	5042.62	$1,119	$8,200	$4,002	$4,450	$4,450	$4,450
	4	Repairs & Maintenance of vehicles	$11,090	$12,320	$21,265	$24,992	$27,690	$27,690	$27,690
	5	Maintenance of computer - hardware	$90		$6,600	$3,024	$4,400	$4,400	$4,400
	6	Maintenance of computer - software	$1,643	$1,643	$7,400	$3,951	$3,280	$3,280	$3,280
	8	Maintenance of other equipment	$96	$465	$1,000	$498	$1,600	$1,600	$1,600
	10	Purchase of vehicle parts	$11,725	$20,118	$17,700	$12,078	$20,839	$20,839	$20,839
43		**TRAINING**	**$1,600**	**$160**	**$5,000**	**$2,526**	**$3,975**	**$3,975**	**$3,975**
	1	Course Costs	$1,600	$160	$5,000	$2,526	$3,975	$3,975	$3,975
46		**PUBLIC UTILITIES**	**$6,356**	**$13,550**	**$6,900**	**$5,986**	**$7,350**	**$7,350**	**$7,350**
	4	Telephone	$4,784	$13,550	$6,900	$5,986	$7,350	$7,350	$7,350
	8	Cable/Internet Services	$1,572						
49		**RENTS & LEASES**	**$0**	**$552**	**$3,000**	**$1,728**	**$2,000**	**$2,000**	**$2,000**
	3	Rent & lease of other building		$552	$3,000	$1,728	$2,000	$2,000	$2,000
TOTAL RECURRENT EXPENDITURE			**$943,626**	**$1,168,857**	**$1,547,364**	**$1,470,016**	**$1,858,189**	**$1,806,534**	**$1,811,994**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1726	Partial Scope Agreement	$43,201	$52,856	$200,000	$16,667	$150,000	$150,000	$150,000
2063	GA73 Enhancing the Capacity of the GOB to Facilitate Trade	$54,084	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$6,176		$16,500	$10,600	$12,500	$12,500	$12,500
9325	CARICOM Week	$5,960	$3,506	$10,000	$5,409	$10,000	$25,000	$25,000
TOTAL CAPITAL II EXPENDITURE		**$109,422**	**$56,361**	**$226,500**	**$32,675**	**$172,500**	**$187,500**	**$187,500**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	2	2	2	4	4	4	4
Technical/Front Line Services	7	7	7	9	11	12	12
Administrative Support	0	0	0	10	11	11	11
Non-Established	0	0	0	3	4	4	4
Statutory Appointments	0	0	0	1	1	1	1
TOTAL STAFFING	**9**	**9**	**9**	**27**	**31**	**32**	**32**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
The completion of the economic study on the impact of a trade agreement between Commence negotiations of the General Framework Agreement followed by the negotiations of the Trade Agreement with Mexico.	The GCE Study consists of two components—Trade in Goods and Trade On-going - Engaged key stakeholders in negotiating PTAs with Mexico and Central America; coordinated with NTNC, BBS, EU IPO, and CARIB Export to advance Belize's trade agreements.
Commence negotiations of the General Framework Agreement followed by the negotiations of the Partial Scope Trade Agreement with Honduras.	On-going
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.	Work is underway on the development of a Foreign Trade Strategy in collaboration with the Inter-American Development Bank (IDB). The TC with the IDB has been agreed and work will continue in 2026
Complete Trade Remedies and Competition Law framework for enhance protection of Businesses and Trade.	On-going - in 2026 the DGFT finalize the Trade Remedies regime and Competition Policy framework, including institutional arrangements, legislative drafting support, and capacity building to protect domestic industries from unfair trade practices.
Belize Taiwan ECA - activation/compliance with Taiwan's import protocols for Shrimp and Beef.	The DGFT ensured full activation of the ECA, including working with BAHA to ensure compliance with Taiwan's import protocols for sea food, shrimp and other sea foods can now enter the Taiwan market.
Implementation of the Belize El Salvador Partial Scope Agreement.	The DGFT attained CARICOM's certification for the Belize-El Salvador PSA draft; submitted urgent Cabinet paper for review and approval; coordinated legal and technical review for signature and implementation in Q1 2026.
Implementation of the IDB Project BL-L1040 for the establishment of a National Single Window for Trade.	On-going - In the procurement stage of the consultant regarding the design and development of a Trade Electronic Single Window.Work to commence in first quarter 2026.
Pursue regional Implementation of the CARICOM Monitoring Mechanism for Sugar.	On-going
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.	On-going

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

A. Negotiating Agenda

Objective: Expand market access, diversify exports, and strengthen Belize's regional and hemispheric trade positioning.

1. Advance and conclude priority trade negotiations, including:

Expanded PSA with Guatemala.

GFA and PSA with Honduras as pathways to deeper market access.

Sequenced engagement with Mexico: completion of economic study, negotiation of a GFA, and progression toward a comprehensive trade agreement.

2. Support market access to Mexico through Presidential Decrees and enhanced diplomatic coordination.

3. Pursue new PSAs with strategic partners (e.g. Panama, South Korea), aligned with regional and multilateral obligations.

B. Policy Development Agenda

Objective: Modernize trade policy to support competitiveness, resilience, and private-sector-led growth.

4. Develop a Medium-Term Foreign Trade Strategy (2026–2030) aligned with MTDS, NTP, and export diversification priorities.

5. Finalize and operationalize Trade Remedies and Competition Policy frameworks.

6. Modernize trade legislation through a consolidated Trade Act and strengthened institutions.

7. Establish a structured Private Sector and MSME engagement framework for evidence-based policymaking.

C. Implementation Agenda

Objective: Convert agreements and policies into tangible trade outcomes.

8. Deepen CSME integration, including services and all five core regimes.

9. Strengthen implementation of CARIFORUM–EU/UK EPAs, Belize–Taiwan ECA, and Belize–El Salvador PSA.

10. Support regional initiatives such as the CARICOM Sugar Monitoring Mechanism.

11. Lead implementation of the National Single Window for Trade.

12. Enhance rules of origin, customs compliance, and establish a framework for monitoring and evaluating trade agreements.

D. Projects – Trade & Investment Promotion for Missions

Objective: Strengthen overseas trade and investment promotion capacity.

13. Implement the Belize Trade Facilitation Roadmap, targeting a 30% reduction in clearance times by 2026.

14. Roll out the Young Professionals' Program (YPP) to key missions to boost trade intelligence and investment promotion.

15. Introduce a Mission-Based Trade and Investment Promotion Framework with standardized KPIs.

16. Develop a CDF project for Article 164 industries to enhance competitiveness, standards compliance, and export readiness.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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			2,020	1,200	150	300	300
Number of supplementary, de-reservation and re-			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	405,057,712	357,487,565	428,985,078	374,625,292			
Percentage of Trade negotiations and Trade			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-			50%	100%	100%	100%	
Percentage of projects completed			50%	100%	100%	100%	

PROGRAMME:	CULTURE PROMOTION AND PRESERVATION
PROGRAMME OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$801,691**	**$715,338**	**$892,263**	**$819,866**	**$792,595**	**$783,913**	**$804,750**
	1	Salaries	$747,180	$663,154	$783,532	$742,944	$655,020	$647,804	$667,091
	2	Allowances	$23,768	$19,561	$55,200	$32,274	$45,600	$45,600	$45,600
	3	Wages (Unestablished Staff)			$13,369	$6,684	$57,758	$56,293	$57,843
	4	Social Security	$30,744	$29,901	$35,811	$32,774	$29,516	$29,516	$29,516
	5	Honorarium to Staff			$1,350	$672	1200	$1,200	1200
	7	Overtime		$2,723	$3,000	$4,518	$3,500	$3,500	$3,500
31		**TRAVEL & SUBSISTENCE**	**$40,780**	**$31,393**	**$35,970**	**$27,252**	**$35,925**	**$35,925**	**$35,925**
	1	Transport Allowance	$1,560						
	2	Mileage Allowance		$265	$1,170	$696	$2,210	$2,210	$2,210
	3	Subsistence Allowance	$2,907	$4,064	$3,240	$2,095	$5,000	$5,000	$5,000
	4	Other Travel Expenses (Foreign)			$3,410	$1,626	$2,160	$2,160	$2,160
	5	Other Travel Expenses (Local)	$400	$1,324	$1,500	$4,401	$1,185	$1,185	$1,185
	21	Hotel (Local)	$6,563	$3,751	$4,500	$2,352	$4,830	$4,830	$4,830
	22	Airfare (Local)	$623		$750	$408			
	23	Bus Fares (local)	$600	$16	$700	$318	$560	$560	$560
	24	Taxi Fares (local)		$20	$350	$173	$280	$280	$280
	25	Water Travel Fares (local)		$350	$1,200	$552	$900	$900	$900
	31	Hotel (Foreign)	$9,847	$6,263	$6,500	$3,626	$6,850	$6,850	$6,850
	32	Airfare (Foreign)	$9,767	$8,647	$5,750	$5,751	$5,500	$5,500	$5,500
	33	Bus Fares (Foreign)	$1,764						
	34	Taxi Fares (Foreign)	$1,152	$2,162	$2,400	$1,713	$2,100	$2,100	$2,100
	39	Subsistence (Per Diem Foreign)	$5,599	$4,532	$4,500	$3,541	$4,350	$4,350	$4,350
40		**MATERIAL & SUPPLIES**	**$107,254**	**$134,081**	**$99,775**	**$70,553**	**$104,944**	**$104,944**	**$104,944**
	1	Office Supplies	$14,460	$8,527	$12,350	$6,931	$12,350	$12,350	$12,350
	2	Books & Periodicals		$1,841			$7,200	$7,200	$7,200
	3	Medical Supplies	$439	$2,386	$2,593	$1,728	$2,707	$2,707	$2,707
	4	Uniforms	$4,340	$15,896	$11,280	$6,128	$9,735	$9,735	$9,735
	5	Household Sundries	$32,597	$26,676	$22,802	$19,122	$24,800	$24,800	$24,800
	6	Food	$16,234	$13,676	$10,800	$10,188	$9,625	$9,625	$9,625
	7	Spraying Supplies			$3,445	$1,644	$2,995	$2,995	$2,995
	13	Building and construction supplies		$8,678	$5,650	$2,532	$8,550	$8,550	$8,550
	14	Purchase of computers supplies	$31,066	$51,142	$22,872	$14,606	$20,110	$20,110	$20,110
	15	Purchase of Other Equipment	$8,118	$3,845	$3,250	$3,565	$2,600	$2,600	$2,600
	16	Laboratory Supplies		$214	$2,633	$2,849	$2,073	$2,073	$2,073
	23	Printing Services		$1,200			$2,000	$2,000	$2,000
	35	Flags, Wreaths, and Nationhood Materials			$2,100	$1,260	$200	$200	$200
41		**OPERATING COSTS**	**$30,615**	**$68,593**	**$57,844**	**$39,183**	**$55,007**	**$55,007**	**$55,007**
	1	Operating cost - fuel	$22,142	$21,012	$25,642	$17,176	$22,852	$22,852	$22,852
	2	Advertisement and Marketing Services	$7,268	$7,117	$4,988	$3,341	$2,550	$2,550	$2,550
	5	Building construction costs		$27,558	$4,275	$6,551	$7,375	$7,375	$7,375
	6	Operating cost - mail delivery			$600	$216	$400	$400	$400
	7	Operating cost - Operating cost - office cleaning	$1,205	$1,135	$5,640	$3,577	$4,180	$4,180	$4,180
	26	Board and Committee Meetings			$2,200	$1,122	$2,400	$2,400	$2,400
	29	Professional Service Fees		$11,772	$14,500	$7,200	$15,250	$15,250	$15,250
42		**MAINTENANCE COSTS**	**$91,712**	**$108,959**	**$86,984**	**$78,844**	**$82,871**	**$82,871**	**$82,871**
	1	Maintenance of Buildings	$44,597	$32,121	$23,550	$23,973	$22,200	$22,200	$22,200
	2	Maintenance of Grounds	$1,875	$335	$2,620	$1,202	$3,760	$3,760	$3,760
	3	Repairs & Maintenance of furniture & equipment	$29,404	$39,767	$15,535	$17,276	$13,200	$13,200	$13,200
	4	Repairs & Maintenance of vehicles	$8,718	$12,787	$12,870	$11,170	$13,031	$13,031	$13,031
	5	Maintenance of computer - hardware	$1,829	$10,094	$17,130	$9,783	$14,480	$14,480	$14,480
	6	Maintenance of computer - software	$3,407	$7,745	$825	$8,805	$1,500	$1,500	$1,500
	7	Laboratory Equipment			$1,975	$774	$1,100	$1,100	$1,100
	8	Maintenance of other equipment	$1,883	$6,110	$11,150	$5,386	$12,550	$12,550	$12,550
	9	Purchase of spares for equipment			$1,329	$475	$1,050	$1,050	$1,050
43		**TRAINING**	**$1,321**	**$12,369**	**$13,175**	**$6,706**	**$16,850**	**$16,850**	**$16,850**
	1	Course Costs	$1,321	$12,369	$13,175	$6,706	$16,850	$16,850	$16,850
46		**PUBLIC UTILITIES**	**$8,197**	**$8,381**	**$9,900**	**$9,814**	**$12,000**	**$12,000**	**$12,000**
	4	Telephone	$8,197	$8,381	$9,900	$9,814	$12,000	$12,000	$12,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$3,400**	**$2,040**	**$3,850**	**$3,850**	**$3,850**
	1	Caribbean Grants to organizations	0	$0	$400	$240	$450	$450	$450
	4	Contributions & subscription to other international org	0	$0	$3,000	$1,800	$3,400	$3,400	$3,400
48		**CONTRACTS & CONSULTANCIES**	**$17,060**	**$0**	**$0**	**$84**	**$2,160**	**$2,160**	**$2,160**
	2	Payments to Consultants	$17,060	$0	$0				
	5	Payment for Security Services		$0	$0	$84	$2,160	$2,160	$2,160
49		**RENTS & LEASES**	**$0**	**$0**	**$3,200**	**$2,270**	**$3,700**	**$3,700**	**$3,700**
	3	Rent & lease of other building	0	$0	$1,500	$900	$2,000	$2,000	$2,000
	6	Rent & lease of vehicles	$0	$0	$1,700	$1,370	$1,700	$1,700	$1,700
50		**GRANTS**	**$3,011,920**	**$3,056,931**	**$3,114,186**	**$3,478,390**	**$3,131,674**	**$3,131,674**	**$3,131,674**
	11	Grant to NICH	$3,005,170	$3,047,200	$3,104,186	$3,473,392	$3,121,674	$3,121,674	$3,121,674
	23	Archives Fund	$6,750	$9,731	$10,000	$4,998	$10,000	$10,000	$10,000
TOTAL RECURRENT EXPENDITURE			**$4,110,550**	**$4,136,045**	**$4,316,697**	**$4,535,002**	**$4,241,576**	**$4,232,895**	**$4,253,732**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$34,725	$11,856	$12,500	$13,384	$12,500	$23,500	$23,500
9003	Purchase of Computers & Peripherals	$19,428	$19,362	$17,700	$4,874	$17,000	$17,000	$17,000
9004	Purchase of Photocopier	$0	$0	$3,500	$292	$0	$0	$0
9005	Purchase of Software	$0	$0			$4,070	$4,070	$4,070
9006	Purchase of Air Conditioning Unit	$0	$12,975	$9,000	$8,103	$6,000	$6,000	$6,000
9021	Capital Improvement to Building and Facilities	$40,000	$29,164	$29,000	$28,873	$24,500	$24,500	$24,500
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$0	$5,000	$5,000	$5,000
TOTAL CAPITAL II EXPENDITURE		**$94,153**	**$73,358**	**$71,700**	**$55,525**	**$69,070**	**$80,070**	**$80,070**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2152		Digitization of Indigenous Mayan Movement & Legacy Creole Recordings Documents	$0	$34,695	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$34,695**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
Managerial/Executive							
Technical/Front Line Services							
Administrative Support							
Non-Established							
Statutory Appointments							
TOTAL				**0**			

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
No Submission Received for this Program	No Submission Received for this Program

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
No Submission Received for this Program

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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:	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$122,859,248**	**$125,462,647**	**$208,852,329**	**$201,150,468**	**$227,470,816**	**$227,154,086**	**$227,065,349**
	1	Salaries	$115,341,090	$117,503,692	$180,684,676	$182,076,737	$199,202,988	$199,013,759	$198,814,408
	2	Allowances	$2,186,776	$2,510,155	$3,397,796	$3,328,006	$3,037,300	$3,037,300	$3,037,300
	3	Wages (Unestablished Staff)	$13,942	$7,416	$16,108,197	$7,451,161	$16,470,783	$16,341,084	$16,452,774
	4	Social Security	$5,228,515	$5,276,280	$8,565,304	$8,128,265	$8,593,327	$8,595,524	$8,594,449
	5	Honorarium to Staff		$9,000	$13,800	$10,800	$14,600	$14,600	$14,600
	6	Ex-gratia Payment to Staff					$18,000	$18,000	$18,000
	7	Overtime	$88,925	$156,103	$82,556	$155,499	$133,819	$133,819	$133,819
31		**TRAVEL & SUBSISTENCE**	**$148,195**	**$186,454**	**$277,613**	**$201,689**	**$262,159**	**$262,159**	**$262,159**
	1	Transport Allowance	$29,887	$26,273	$30,200	$18,477	$30,600	$30,600	$30,600
	2	Mileage Allowance	$1,082	$1,035	$15,503	$9,810	$7,101	$7,101	$7,101
	3	Subsistence Allowance	$34,845	$35,670	$72,458	$59,652	$57,640	$57,640	$57,640
	4	Other Travel Expenses (Foreign)		$9,694	$720	$775	$2,720	$2,720	$2,720
	5	Other Travel Expenses (Local)	$12,699	$7,082	$720	$1,973	$12,942	$12,942	$12,942
	21	Hotel (Local)	$22,184	$22,720	$50,790	$38,819	$51,652	$51,652	$51,652
	22	Airfare (Local)	$576	$4,823	$13,550	$8,362	$5,100	$5,100	$5,100
	23	Bus Fares (local)	$100	$2,195	$4,104	$2,716	$7,624	$7,624	$7,624
	24	Taxi Fares (local)	$115	$2,016	$3,780	$2,782	$4,020	$4,020	$4,020
	25	Water Travel Fares (local)	$1,118	$1,400	$600	$360	$1,560	$1,560	$1,560
	31	Hotel (Foreign)	$13,167	$40,130	$11,200	$15,366	$16,500	$16,500	$16,500
	32	Airfare (Foreign)	$24,411	$20,005	$63,500	$35,308	$53,500	$53,500	$53,500
	39	Subsistence (Per Diem Foreign)	$8,012	$13,410	$10,488	$7,289	$11,200	$11,200	$11,200
40		**MATERIAL & SUPPLIES**	**$882,516**	**$949,850**	**$1,051,301**	**$850,080**	**$1,173,813**	**$1,121,063**	**$1,121,063**
	1	Office Supplies	$218,405	$238,707	$162,004	$155,685	$260,336	$260,336	$260,336
	2	Books & Periodicals	$2,320		$1,340	$672			
	3	Medical Supplies	$2,573	$5,735	$17,055	$8,798	$16,161	$16,161	$16,161
	4	Uniforms	$31,415	$32,076	$67,147	$39,878	$73,638	$73,638	$73,638
	5	Household Sundries	$121,408	$116,709	$96,322	$91,118	$123,296	$123,296	$123,296
	6	Food	$67,007	$135,358	$147,974	$143,911	$152,264	$152,264	$152,264
	7	Spraying Supplies	$1,452	$1,122	$4,149	$2,955	$6,799	$6,799	$6,799
	8	Spares (Farm Equipment)	$1,753						
	9	Animal Feed	$13,418	$9,067	$5,458	$9,614	$10,640	$10,640	$10,640
	10	Animal Pasture			$3,062	$1,530	$0		
	11	Production Supplies	$113,855	$140,873	$118,510	$89,632	$122,498	$121,748	$121,748
	12	School Supplies	$43,981	$52,395	$118,963	$68,820			
	13	Building and construction supplies	$13,751	$2,614	$26,453	$21,006	$97,221	$97,221	$97,221
	14	Purchase of computers supplies	$19,456	$32,131	$100,283	$56,728	$122,257	$122,257	$122,257
	15	Purchase of Other Equipment	$158,935	$100,664	$74,226	$58,441	$81,594	$29,594	$29,594
	19	Insurance: Machinery & Equip.	$759						
	20	Insurance: Motor Repairs & Maintenance of		$6,309		$6,931			
	23	Printing Services	$19,086	$13,246	$56,865	$33,065	$49,690	$49,690	$49,690
	31	Acquisition of Live Animals	$208						
	32	Purchase of Specialized Tools		$279	$3,025	$4,154			
	33	Advertisement and Marketing Supplies	$52,734	$57,384	$42,165	$48,840	$47,570	$47,570	$47,570
	35	Flags, Wreaths, and Nationhood Materials		$5,183	$6,300	$8,302	$9,850	$9,850	$9,850
41		**OPERATING COSTS**	**$447,322**	**$480,094**	**$789,083**	**$671,090**	**$686,435**	**$694,435**	**$694,435**
	1	Operating cost - fuel	$264,478	$289,952	$374,119	$307,076	$402,009	$402,009	$402,009
	2	Advertisement and Marketing Services	$19,767	$10,654	$110,727	$71,971	$111,692	$111,692	$111,692
	4	Transportation Services	$3,006	$9,035	$1,500	$16,603	$11,500	$11,500	$11,500
	6	Operating cost - mail delivery	$1,960	$380	$6,900	$3,537	$11,220	$11,220	$11,220
	7	Operating cost - Operating cost - office cleaning		$600	$8,697	$4,350	$5,300	$5,300	$5,300
	8	Operating cost - garbage disposal		$288	$8,080	$4,254	$8,998	$8,998	$8,998
	9	Operating cost - conference & workshops	$54,381						
	23	Public Service Day	$13,062						
	26	Board and Committee Meetings	$78,157	$93,636	$134,280	$105,035	$24,900	$24,900	$24,900
	27	Bank fees & Service Charge				$8,967	$10,000	$10,000	$10,000
	29	Professional Service Fees	12511	$72,696	$144,780	$149,297	$100,816	$108,816	$108,816
	31	Purchase of Furniture and Household Items		$2,853					
42		**MAINTENANCE COSTS**	**$282,315**	**$330,485**	**$451,187**	**$353,218**	**$531,495**	**$526,783**	**$526,783**
	1	Maintenance of Buildings	$115,937	$165,301	$180,140	$134,104	$240,601	$240,601	$240,601
	2	Maintenance of Grounds	$44,568	$38,828	$61,644	$49,832	$48,138	$47,400	$47,400
	3	Repairs & Maintenance of furniture & equipment	$12,371	$26,812	$74,702	$38,460	$86,555	$82,580	$82,580
	4	Repairs & Maintenance of vehicles	$85,598	$71,692	$41,473	$61,320	$59,179	$59,179	$59,179
	5	Maintenance of computer - hardware	$1,057	$218	$52,572	$28,648	$56,982	$56,982	$56,982
	6	Maintenance of computer - software	$5,487	$3,055	$10,100	$5,736	$10,100	$10,100	$10,100
	8	Maintenance of other equipment	$14,587	$6,189	$6,423	$3,505	$6,041	$6,041	$6,041
	9	Purchase of spares for equipment	$1,213						
	10	Purchase of vehicle parts	$1,499	$18,389	$24,133	$31,613	$23,900	$23,900	$23,900
43		**TRAINING**	**$11,565,187**	**$5,780,900**	**$391,325**	**$303,741**	**$514,800**	**$514,800**	**$514,800**
	1	Course Costs			$31,325	$17,400	$14,800	$14,800	$14,800
	2	Fees & allowance - Training	$2,909	$1,689					
	4	Scholarship and Grants	$11,558,494	$5,779,211	$360,000	$286,341	$500,000	$500,000	$500,000
	5	Training - miscellaneous	$3,784						
46		**PUBLIC UTILITIES**	**$437,473**	**$414,129**	**$545,300**	**$481,811**	**$540,000**	**$540,000**	**$540,000**
	2	Gas (Butane)	$923	$2,454	$5,300	$2,913			
	4	Telephone	$436,550	$411,674	$540,000	$478,898	$540,000	$540,000	$540,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$3,195,605**	**$3,625,249**	**$4,396,505**	**$4,396,505**	**$4,396,505**
	1	Caribbean Grants to organizations				$1,647,883	$4,275,505	$4,275,505	$4,275,505
	2	Contributions & subscription to Commonwealth agencies				$60,000	$60,500	$60,500	$60,500
	4	Contributions & subscription to other international org			$3,195,605	$1,917,366	$60,500	$60,500	$60,500
48		**CONTRACTS & CONSULTANCIES**	**$15,000**	**$0**	**$16,800**	**$10,080**	**$16,800**	**$16,800**	**$16,800**
	2	Payments to Consultants	$15,000						
	5	Payment for Security Services			$10,800	$6,480	$10,800	$10,800	$10,800
	6	Payment for Janitorial Services			$6,000	$3,600	$6,000	$6,000	$6,000
49		**RENTS & LEASES**	**$0**	**$2,031**	**$13,400**	**$8,538**	**$21,300**	**$21,300**	**$21,300**
	3	Rent & lease of other building		$981	$3,900	$3,040	$13,400	$13,400	$13,400
	4	Rent & lease of office equipment		$1,050	$8,000	$3,840	$6,400	$6,400	$6,400
	6	Rent & lease of vehicles			$1,500	$1,658	$1,500	$1,500	$1,500

50	**GRANTS**	**$94,052,271**	**$104,930,477**	**$28,275,743**	**$27,426,418**	**$13,412,895**	**$13,412,895**	**$13,412,895**
1	Grants to Individuals and Households	$6,152,358	$5,342,699	$60,000	$1,219,642	$36,000	$36,000	$36,000
2	Grants to organizations	$1,336,902	$1,381,227	$949,200	$906,896	$1,973,292	$1,973,292	$1,973,292
3	Grants to institutions	$6,352,979	$8,343,214	$545,663	$483,133	$329,604	$329,604	$329,604
8	Grant to University of Belize	7650000	$7,650,000	$7,650,000	$5,464,335	$10,000,000	$10,000,000	$10,000,000
18	GOB High Schools	20990318.69	$31,548,864	$4,382,250	$4,203,561	$0	$0	$0
19	Grant Aided High Schools	39368729.68	$37,269,956	$1,406,350	$1,438,233	$0	$0	$0
20	Special Assisted Schools	9790758.21	$5,015,134	$954,000	$800,482	$954,000	$954,000	$954,000
21	Teacher Replacement Cost	$640,553	$387,374					
30	Grant Education Opportunity Center			$150,000	$75,000	$120,000	$120,000	$120,000
31	Educational Grants to Individuals	$1,769,672	$7,992,009	$12,178,280	$12,835,136	$0		
TOTAL RECURRENT EXPENDITURE		**$230,689,526**	**$238,537,066**	**$243,859,686**	**$235,082,382**	**$249,027,018**	**$248,660,826**	**$248,572,089**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1735	Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$47,874	$138,193	$362,500	$202,169	$421,496	$421,496	$421,496
1754	National Frameworks Policies and Plans (Continuous Learning) UNICEF Program	$520,487	$314,995	$800,000	$259,466	$800,000	$800,000	$800,000
2004	Digi Learn	$1,002,000	$1,095,000	$0	$0	$0	$0	$0
2020	Education Opportunity Centers Program	$66,000	$72,000	$0	$0	$0	$0	$0
2083	WiFi Internet in Schools - ConnectEd	$3,028,344	$838,071	$2,270,804	$2,025,040	$1,986,804	$1,986,804	$1,986,804
2085	National Healthy Start Feeding Program (MOE)	$1,993,815	$4,867,289	$2,624,377	$2,836,606	$5,481,300	$5,481,300	$5,481,300
9000	Purchase of Furniture and Other Office Equipment	$34,731	$34,670	$25,000	$20,381	$70,500	$79,140	$79,140
9001	Purchase of Specialized Equipment	$10,200	$0	$0		$4,280	$4,280	$4,280
9002	Purchase of Other Equipment	$0	$0	$0	$875	$10,450	$15,050	$15,050
9003	Purchase of Computers & Peripherals	$102,483	$79,395	$105,300	$74,965	$117,600	$179,600	$179,600
9004	Purchase of Photocopier					$17,500	$17,500	$17,500
9005	Purchase of Software	$19,695	$35,269	$35,000	$32,794	$35,000	$47,750	$47,750
9006	Purchase of Air Conditioning Unit	$9,580	$27,954	$18,600	$5,050	$53,900	$53,900	$53,900
9010	Purchase of Vehicles		$248,100	$420,000	$35,000	$120,000	$340,000	$340,000
9020	Purchase of Property, Land, and Buildings			$120,000	$24,060	$60,000	$60,000	$60,000
9021	Capital Improvement to Building and Facilities	$208,392	$131,472	$335,000	$165,811	$195,000	$195,000	$195,000
9174	Educational and Personal Development Programs	$7,000	$5,318	$0	$0	$0	$0	$0
9185	Educational Grants Program	$0	$0	$0	$5,054,123	$13,086,232	$5,844,004	$5,844,004
9188	Education Upliftment Program	$0	$0	$0		$8,703,550	$8,703,550	$8,703,550
9300	Annual Independence Day Celebrations Activities	$6,060	$80,568	$70,000	$35,672	$71,125	$71,125	$71,125
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$1,500	$1,500	$1,500
9305	Annual Christmas and New Years Celebration	$0	$0	$0	$0	$4,500	$4,500	$4,500
9324	Presidency Pro Tempore Of Central America (SICA)	$79,474		$0	$0	$0	$0	$0
9331	Hosting of International Activities and Competitionss		$20,000	$0	$0	$0	$0	$0

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1735		Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$609,212	$1,166,688	$5,459,000	$590,008	$1,459,000	$2,021,790	$40,021,790
2016		Commonwealth Digital Education Leadership Training in Action (C-DELTA)	$3,360	$0	$0	$0	$0	$0	$0
2035		Open Innovative Schooling Model Pilot	$3,746	$0	$0	$0	$0	$0	$0
2083		WiFi Internet in Schools - ConnectEd	$0	$1,977,642			$0	$0	$0
2085		National Healthy Start Feeding Program (MOE)	$0	$2,290,326	$5,000,000	$5,371,260	$5,000,000	$2,000,000	$5,000,000
2192		ROCT Education Sector Projects	$0	$5,023,653	$0	$0	$0	$0	$0
9414		Reconstruction of Government Schools	$141,735	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$758,053**	**$10,458,309**	**$10,459,000**	**$5,961,267**	**$6,459,000**	**$4,021,790**	**$45,021,790**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$743,587**	**$780,381**	**$981,939**	**$935,623**	**$1,004,360**	**$985,471**	**$1,008,803**
	1	Salaries	$710,410	$741,494	$792,831	$779,162	$877,635	$896,880	$879,114
	2	Allowances				$33,496			$0
	3	Wages (Unestablished Staff)			$144,962	$81,024	$81,566	$43,329	$84,219
	4	Social Security	$23,909	$24,270	$33,701	$29,979	$32,343	$32,447	$32,655
	6	Ex-gratia Payment to Staff		$300		$300			
	7	Overtime	$9,268	$14,318	$10,445	$11,662	$12,815	$12,815	$12,815
31		**TRAVEL & SUBSISTENCE**	**$33,948**	**$38,775**	**$65,470**	**$52,065**	**$65,908**	**$65,908**	**$65,908**
	2	Transport Allowance			$0	$187			
	3	Subsistence Allowance	$6,253	$3,333	$24,860	$15,755	$20,860	$20,860	$20,860
	4	Other Travel Expenses (Foreign)		$300					
	5	Other Travel Expenses (Local)	$10,087	$2,325					
	21	Hotel (Local)	$13,764	$24,697	$16,070	$17,262	$28,400	$28,400	$28,400
	22	Airfare (Local)	$2,468	$942	$3,780	$2,700	$4,104	$4,104	$4,104
	23	Bus Fares (local)	$517	$141					
	24	Taxi Fares (local)	$859	$454	$360	$776	$544	$544	$544
	31	Hotel (Foreign)		$4,625	$5,000	$5,270	$4,500	$4,500	$4,500
	32	Airfare (Foreign)			$11,000	$6,671	$6,000	$6,000	$6,000
	34	Taxi Fares (Foreign)				$804			
	39	Subsistence (Per Diem Foreign)		$1,959	$4,400	$2,640	$1,500	$1,500	$1,500
40		**MATERIAL & SUPPLIES**	**$201,824**	**$203,233**	**$305,953**	**$215,002**	**$299,137**	**$299,137**	**$299,137**
	1	Office Supplies	$83,769	$50,825	$37,922	$34,769	$37,049	$37,049	$37,049
	2	Books & Periodicals		$584	$11,250	$6,196	$3,750	$3,750	$3,750
	3	Medical Supplies	$58	$513	$581	$528	$658	$658	$658
	4	Uniforms	$8,464	$3,988	$13,126	$7,360	$12,374	$12,374	$12,374
	5	Household Sundries	$35,337	$30,588	$51,609	$39,076	$56,443	$56,443	$56,443
	6	Food	$11,786	$48,875	$17,391	$34,742	$24,661	$24,661	$24,661
	11	Production Supplies		$2,184	$126,499	$62,022	$126,319	$126,319	$126,319
	14	Purchase of computers supplies	$23,968	$3,256	$27,678	$12,078	$22,210	$22,210	$22,210
	15	Purchase of Other Equipment	$38,442	$17,963	$10,165	$9,071	$4,930	$4,930	$4,930
	23	Printing Services		$39,600	$8,072	$7,515	$7,833	$7,833	$7,833
	35	Flags, Wreaths, and Nationhood Materials		$4,857	$1,660	$1,493	$2,910	$2,910	$2,910
	36	Purchase of Decorative Items				$152			
41		**OPERATING COSTS**	**$25,835**	**$562,914**	**$900,187**	**$607,736**	**$238,325**	**$238,325**	**$238,325**
	2	Operating cost - fuel	$2,403	$2,025	$3,994	$4,197	$2,000	$2,000	$2,000
	4	Transportation Services		$374					
	6	Operating cost - mail delivery	$9,503		$80,600	$39,903	$80,600	$80,600	$80,600
	7	Operating cost - Operating cost - office			$1,000	$552	$825	$825	$825
	9	Operating cost - conference & workshops	$13,329						
	29	Professional Service Fees	$600	$560,515	$814,593	$563,084	$154,900	$154,900	$154,900
42		**MAINTENANCE COSTS**	**$51,243**	**$25,901**	**$74,559**	**$48,647**	**$49,330**	**$49,330**	**$49,330**
	1	Maintenance of Buildings	$19,874	$9,939	$18,228	$17,345	$6,300	$6,300	$6,300
	2	Maintenance of Grounds	$38		$4,024	$2,010	$2,640	$2,640	$2,640
	3	Repairs & Maintenance of furniture & equipment	$537	$1,556	$20,800	$11,368	$15,050	$15,050	$15,050
	4	Repairs & Maintenance of vehicles	$18,750	$10,397	$19,937	$12,602	$19,172	$19,172	$19,172
	5	Maintenance of computer - hardware	$519	$273	$6,300	$2,886	$750	$750	$750
	6	Maintenance of computer - software	$2,980	$3,737	$5,270	$2,436	$818	$818	$818
	8	Maintenance of other equipment	$6,166	$0	$0	$0	$0	$0	$0
	9	Purchase of spares for equipment	$2,379	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts		$0	$0	$0	$4,600	$4,600	$4,600
43		**TRAINING**	**$545,380**	**$4,621**	**$781,060**	**$402,352**	**$893,009**	**$893,009**	**$893,009**
	1	Course Costs			$43,000	$25,800	$7,740	$7,740	$7,740
	2	Fees & allowance - Training	$3,428						
	3	Examination Fees	$359,013	$4,621	$738,060	$376,552	$885,269	$885,269	$885,269
	5	Training - miscellaneous	$182,940						
48		**CONTRACTS & CONSULTANCIES**	**$354,018**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$251,754						
	2	Payments to Consultants	$102,264						
49		**RENTS & LEASES**	**$0**	**$1,050**	**$0**	**$0**	**$0**	**$0**	**$0**
	3	Rent & lease of office space		$1,050					
50		**GRANTS**	**$0**	**$461,026**	**$0**	**$0**	**$0**	**$0**	**$0**
	31	Grants to Individuals and Households		$461,026					
TOTAL RECURRENT EXPENDITURE			**$1,955,836**	**$2,077,901**	**$3,109,168**	**$2,261,425**	**$2,550,069**	**$2,531,180**	**$2,554,512**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$2,000	$6,446	$2,900	$2,900	$2,900
9001	Purchase of Specialized Equipment	$0	$19,000	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$0	$8,450		$11,000	$20,200	$20,200
9004	Purchase of Photocopier	$0	$0	$12,700	$1,058	$0	$0	$0
9005	Purchase of Software	$0	$0	$0		$42,440	$42,440	$42,440
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$2,322	$2,000	$3,000	$3,000
9021	Capital Improvement to Building and Facilities	$9,496	$5,400	$16,679	$1,390	$8,000	$20,000	$20,000
9300	Annual Independence Day Celebrations Activities	$0	$0			$1,000	$1,000	$1,000
9411	Teacher Education Development Program	$31,667	$49,999	$50,000	$21,844	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$41,163**	**$74,399**	**$89,829**	**$33,060**	**$67,340**	**$89,540**	**$89,540**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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
Wages/Unestablished Staff			65				
TOTAL	**3676**	**3730**	**7428**	**3676**	**3676**	**3676**	**3676**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
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 Launch an updated national policy and strategy for Early Childhood Education and	
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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		
Professional Development program for Teacher Educators					Designed	Implemented	
% of rural government and grant-aided primary schools served							
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$5,038,958**	**$5,192,024**	**$6,609,919**	**$5,952,667**	**$6,376,825**	**$6,655,540**	**$6,760,247**
	1	Salaries	$4,727,547	$4,792,739	$1,970,363	$3,351,360	$2,236,117	$2,528,303	$2,618,826
	3	Wages (Unestablished Staff)	$11,889		$4,268,380	$2,211,893	$3,750,119	$3,736,015	$3,749,391
	4	Social Security	$264,876	$283,952	$323,376	$300,302	$319,489	$320,122	$320,930
	6	Ex-gratia Payment to Staff	$158						
	7	Overtime	$34,488	$115,333	$47,800	$89,112	$71,100	$71,100	$71,100
31		**TRAVEL & SUBSISTENCE**	**$47,477**	**$61,068**	**$134,110**	**$97,944**	**$157,346**	**$156,346**	**$156,346**
	2	Transport Allowance			$600	$350			
	3	Subsistence Allowance	$31,355	$37,411	$78,734	$57,539	$84,662	$84,662	$84,662
	4	Other Travel Expenses (Foreign)			$400	$198			
	5	Other Travel Expenses (Local)	$6,971	$2,783	$11,500	$7,156	$17,428	$17,428	$17,428
	21	Hotel (Local)	$5,179	$9,817	$23,930	$17,037	$25,290	$24,290	$24,290
	22	Airfare (Local)		$896	$3,360	$2,016	$1,500	$1,500	$1,500
	23	Bus Fares (local)	$1,167	$4,621	$9,836	$7,189	$14,448	$14,448	$14,448
	24	Taxi Fares (local)	$2,702	$4,309	$4,400	$5,513	$12,560	$12,560	$12,560
	25	Water Travel Fares (local)	$104	$732	$1,350	$946	$1,458	$1,458	$1,458
	31	Hotel (Foreign)		$458					
	35	Water Travel Fares (Foreign)		$41					
40		**MATERIAL & SUPPLIES**	**$261,204**	**$3,955,847**	**$4,126,773**	**$2,320,234**	**$4,470,396**	**$4,470,396**	**$4,470,396**
	1	Office Supplies	$75,106	$225,585	$76,595	$121,649	$148,684	$148,684	$148,684
	2	Books & Periodicals	$1,280	$3,432,065	$3,703,000	$1,873,583	$3,855,000	$3,855,000	$3,855,000
	3	Medical Supplies	$129	$536	$2,005	$1,104	$5,923	$5,923	$5,923
	4	Uniforms	$16,911	$28,895	$33,953	$24,956	$76,429	$76,429	$76,429
	5	Household Sundries	$52,284	$58,292	$57,764	$52,565	$63,382	$63,382	$63,382
	6	Food	$23,839	$52,143	$126,238	$150,594	$159,521	$159,521	$159,521
	12	School Supplies	$7,235	$55,475	$24,525	$12,012			
	13	Building and construction supplies	$255						
	14	Purchase of computers supplies	$13,347	$34,621	$59,514	$40,502	$54,289	$54,289	$54,289
	15	Purchase of Other Equipment	$68,635	$57,365	$27,768	$23,496	$22,928	$22,928	$22,928
	20	Insurance: Motor Repairs & Maintenance of vehicles				$2,208			
	23	Printing Services			$3,000	$1,731	$55,500	$55,500	$55,500
	32	Purchase of Specialized Tools	$64	$2,150	$6,000	$3,540			
	33	Advertisement and Marketing Supplies	$2,120	$1,428	$2,195	$6,987	$14,203	$14,203	$14,203
	35	Flags, Wreaths, and Nationhood Materials		$6,234	$4,218	$4,739	$13,138	$13,138	$13,138
	36	Purchase of Decorative Items		$1,059		$568	$1,400	$1,400	$1,400
41		**OPERATING COSTS**	**$9,592,355**	**$10,263,872**	**$10,692,432**	**$9,046,945**	**$11,859,833**	**$11,859,833**	**$11,859,833**
	1	Operating cost - fuel	$330						
	2	Advertisement and Marketing Services				$486			
	4	Transportation Services	$9,565,078	$10,146,186	$10,572,922	$8,925,094	$11,704,801	$11,704,801	$11,704,801
	6	Operating cost - mail delivery		$140	$1,040	$486	$640	$640	$640
	7	Operating cost - Operating cost - office cleaning			$400	$518	$1,030	$1,030	$1,030
	8	Operating cost - garbage disposal	$2,032	$2,853	$6,468	$5,392	$6,997	$6,997	$6,997
	9	Operating cost - conference & workshops	$24,915						
	27	Bank fees & Service Charge					$595	$595	$595
	29	Professional Service Fees		$113,323	$111,602	$114,969	$145,770	$145,770	$145,770
	31	Purchase of Furniture and Household Items		$1,370					
42		**MAINTENANCE COSTS**	**$153,081**	**$187,143**	**$218,263**	**$177,359**	**$307,441**	**$307,441**	**$307,441**
	1	Maintenance of Buildings	$73,040	$79,816	$81,746	$78,345	$135,471	$135,471	$135,471
	2	Maintenance of Grounds	$16,527	$20,352	$28,490	$21,922	$58,990	$58,990	$58,990
	3	Repairs & Maintenance of furniture & equipment	$10,186	$12,043	$35,065	$17,346	$21,510	$21,510	$21,510
	4	Repairs & Maintenance of vehicles	$42,443	$54,870	$38,505	$40,749	$57,300	$57,300	$57,300
	5	Maintenance of computer - hardware	$773	$510	$6,505	$3,424	$1,905	$1,905	$1,905
	6	Maintenance of computer - software		$3,438					
	8	Maintenance of other equipment	$832	$729	$1,182	$594	$5,600	$5,600	$5,600
	9	Purchase of spares for equipment	$5,027	$150	$1,809	$1,882			
	10	Purchase of vehicle parts	$4,255	$15,235	$24,961	$13,097	$26,666	$26,666	$26,666
43		**TRAINING**	**$202**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$202	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$7,189**	**$7,005**	**$11,610**	**$9,931**	**$8,737**	**$8,737**	**$8,737**
	4	Telephone	$7,189	$7,005	$11,610	$9,931	$8,465	$8,465	$8,465
	8	Cable/Internet Services					$272	$272	$272
48		**CONTRACTS & CONSULTANCIES**	**$2,443,681**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$2,443,681	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$9,614**	**$34,668**	**$42,470**	**$26,332**	**$26,332**	**$26,332**
	3	Rent & lease of other building		$2,464	$20,650	$12,228	$11,600	$11,600	$11,600
	5	Rent & lease of other equipment		$7,150	$14,018	$8,939	$14,732	$14,732	$14,732
	9	Other rent & lease				$21,303			
50		**GRANTS**	**$43,684**	**$51,398**	**$49,745**	**$53,603**	**$63,045**	**$63,045**	**$63,045**
	1	Grants to Individuals and Households				$2,625			
	2	Grants to organizations	$43,684	$51,398	$49,745	$25,128	$34,200	$34,200	$34,200
	3	Grants to institutions				$25,850	$28,845	$28,845	$28,845
TOTAL RECURRENT EXPENDITURE			**$17,587,831**	**$19,727,972**	**$21,877,519**	**$17,701,153**	**$23,269,956**	**$23,547,671**	**$23,652,378**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
9000	Purchase of Furniture and Other Office Equipment		2985.5	$36,567	$11,619	$3,309	$6,859	$6,859
9003	Purchase of Computers & Peripherals			$49,542	$22,359	$22,600	$51,750	$51,750
9004	Purchase of Photocopier					$10,000	$10,000	$10,000
9006	Purchase of Air Conditioning Unit		$9,346	$24,900	$11,426	$6,400	$6,400	$6,400
9010	Purchase of Vehicles					$4,000	$4,000	$4,000
9020	Purchase of Property, Land, and Buildings			$20,000	$1,667			
9021	Capital Improvement to Building and Facilities		12390.01	$235,800	$65,280	$105,910	$384,910	$384,910
9305	Annual Christmas and New Years Celebration					$4,900	$4,900	$4,900
TOTAL CAPITAL II EXPENDITURE		**$0**	**$24,722**	**$366,809**	**$112,351**	**$157,119**	**$468,819**	**$468,819**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
District-level sector plans					Completed / Implemented		
Percentage of schools with updated self-assessment and improvement plans					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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,673,003**	**$1,438,802**	**$1,452,053**	**$1,388,862**	**$1,545,505**	**$1,566,070**	**$1,551,645**
	1	Salaries	$1,612,821	$1,383,365	$1,010,826	$1,139,166	$1,096,881	$1,135,374	$1,116,813
	3	Wages (Unestablished Staff)			$387,001	$197,424	$392,390	$374,462	$378,598
	4	Social Security	$60,182	$55,437	$54,226	$52,072	$56,234	$56,234	$56,234
	6	Ex-gratia Payment to Staff				$200			
31		**TRAVEL & SUBSISTENCE**	**$28,579**	**$33,462**	**$124,265**	**$93,037**	**$233,270**	**$233,270**	**$233,270**
	1	Transport Allowance					$4,000	$4,000	$4,000
	3	Subsistence Allowance	$8,976	$14,514	$39,960	$26,391	$63,482	$63,482	$63,482
	4	Other Travel Expenses (Foreign)		$2,320					
	5	Other Travel Expenses (Local)	$406	$1,792		$714	$0	$0	$0
	21	Hotel (Local)	$15,921	$10,572	$39,845	$31,927	$61,950	$61,950	$61,950
	22	Airfare (Local)	$432		$2,774	$3,164	$6,690	$6,690	$6,690
	23	Bus Fares (local)	$548	$616	$1,700	$1,107			
	24	Taxi Fares (local)	$1,410	$877	$8,160	$5,194	$3,148	$3,148	$3,148
	25	Water Travel Fares (local)	$886	$365	$2,436	$1,610	$4,800	$4,800	$4,800
	31	Hotel (Foreign)	$0	$0	$12,200	$7,320	$25,200	$25,200	$25,200
	32	Airfare (Foreign)	$0	$0	$6,000	$8,896	$46,000	$46,000	$46,000
	33	Bus Fares (Foreign)	$0	$0	$7,200	$4,320	$4,000	$4,000	$4,000
	34	Taxi Fares (Foreign)	$0	$0	$240	$144	$800	$800	$800
	39	Subsistence (Per Diem Foreign)		$2,407	$3,750	$2,250	$13,200	$13,200	$13,200
40		**MATERIAL & SUPPLIES**	**$75,634**	**$110,245**	**$167,796**	**$120,141**	**$246,775**	**$246,775**	**$246,775**
	1	Office Supplies	$18,237	$18,382	$25,377	$17,620	$57,897	$57,897	$57,897
	4	Uniforms	$9,287	$1,729	$9,792	$5,282	$6,966	$6,966	$6,966
	5	Household Sundries	$19,468	$38,983	$47,550	$32,963	$18,552	$18,552	$18,552
	6	Food	$9,867	$23,033	$2,168	$7,303	$36,590	$36,590	$36,590
	11	Production Supplies			$11,370	$6,312	$11,370	$11,370	$11,370
	12	School Supplies	$11,040	$18,198	$7,007	$3,582	$0	$0	$0
	14	Purchase of computers supplies	$2,461	$4,027	$33,762	$20,436	$0	$0	$0
	15	Purchase of Other Equipment	$4,975	$3,668			$0	$0	$0
	23	Printing Services	$300	$1,986	$28,370	$25,203	$115,400	$115,400	$115,400
	35	Flags, Wreaths, and Nationhood Materials		$238	$2,400	$1,440			
41		**OPERATING COSTS**	**$10,700**	**$52,643**	**$52,100**	**$44,858**	**$49,325**	**$49,325**	**$49,325**
	2	Advertisement and Marketing Services	$9,788		$13,620	$8,172	$21,225	$21,225	$21,225
	4	Transportation Services	$0	$0	$6,880	$4,128	$0	$0	$0
	6	Operating cost - mail delivery	$0	$0	$0	$62	$0	$0	$0
	7	Operating cost - Operating cost - office	$0	$0	$0	$0	$800	$800	$800
	9	Operating cost - conference & workshops	$912		$0	$0			
	29	Professional Service Fees		$52,643	$31,600	$32,496	$27,300	$27,300	$27,300
42		**MAINTENANCE COSTS**	**$37,029**	**$38,581**	**$43,600**	**$37,081**	**$44,570**	**$44,570**	**$44,570**
	1	Maintenance of Buildings	$7,540	$6,544	$7,300	$9,202	$11,020	$11,020	$11,020
	2	Maintenance of Grounds	$5,396	$4,099	$4,300	$3,440	$3,350	$3,350	$3,350
	3	Repairs & Maintenance of furniture & equipment	$925	$1,860	$600	$180	$600	$600	$600
	4	Repairs & Maintenance of vehicles	$22,628	$24,386	$24,000	$20,239	$24,000	$24,000	$24,000
	5	Maintenance of computer - hardware		$445	$1,400	$420	$1,400	$1,400	$1,400
	6	Maintenance of computer - software	$540						
	8	Maintenance of other equipment		$1,248	$6,000	$3,600	$4,200	$4,200	$4,200
43		**TRAINING**	**$71,243**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Fees & allowance - Training	$14,284	$0	$0	$0	$0	$0	$0
	4	Scholarship and Grants	$5,236	$0	$0	$0	$0	$0	$0
	5	Training - miscellaneous	$51,723	$0	$0	$0	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$14,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$14,000						
50		**GRANTS**	**$1,213**	**$25,400**	**$676,720**	**$406,202**	**$49,720**	**$49,720**	**$49,720**
	1	Grants to Individuals and Households (General)			$48,000	$28,970	$24,000	$24,000	$24,000
	3	Grants to institutions	$1,213	$25,400	$628,720	$377,232	$25,720	$25,720	$25,720
TOTAL RECURRENT EXPENDITURE			**$1,911,400**	**$1,699,134**	**$2,516,534**	**$2,090,181**	**$2,169,164**	**$2,189,730**	**$2,175,305**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$31,550	$35,250	$35,250
9001	Purchase of Specialized Equipment		$11,371					
9003	Purchase of Computers & Peripherals	$0	$14,645	$0	$15,112	$1,900	$9,500	$9,500
9006	Purchase of Air Conditioning Unit	$0	$4,030	$0	$979	$3,000	$10,000	$10,000
9021	Capital Improvement to Building and Facilities	$28,779	$940	$0	$0	$0	$900	$900
9174	Educational and Personal Development Programs	$17,612	$11,306	$55,000	$14,036	$44,350	$44,350	$44,350
9177	Rehabilitation Programs	$9,214	$4,712	$14,510	$1,209	$0	$0	$0
9412	Special Needs Education Support Program	$39,896	$21,653	$30,490	$15,692	$24,150	$24,150	$24,150
TOTAL CAPITAL II EXPENDITURE		**$95,502**	**$68,657**	**$100,000**	**$47,028**	**$104,950**	**$124,150**	**$124,150**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$0**	**$35,782**	**$70,800**	**$68,422**	**$64,516**	**$64,516**	**$64,516**
	1	Salaries		$34,643	$60,000	$61,500	$60,000	$60,000	$60,000
	2	Allowances		$580	$10,800	$6,180	$3,000	$3,000	$3,000
	4	Social Security		$559		$742	$1,516	$1,516	$1,516
	31	**TRAVEL & SUBSISTENCE**	**$0**	**$650**	**$0**	**$3,900**	**$7,800**	**$7,800**	**$7,800**
	1	Transport Allowance		$650	$0	$3,900	$7,800	$7,800	$7,800
	40	**MATERIAL & SUPPLIES**	**$0**	**$6,242**	**$2,490**	**$1,218**	**$0**	**$0**	**$0**
	1	Office Supplies		$6,242					
	14	Purchase of computers supplies			$2,490	$1,218			
	41	**OPERATING COSTS**	**$0**	**$0**	**$0**	**$0**	**$100**	**$100**	**$100**
	27	Bank fees & Service Charge					$100	$100	$100
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$15,110**	**$9,066**	**$7,060**	**$7,060**	**$7,060**
	3	Contributions & subscription to United Nations agencies			$15,110	$9,066	$7,060	$7,060	$7,060
	50	**GRANTS**	**$2,992,364**	**$3,048,192**	**$3,105,208**	**$3,082,398**	**$3,267,760**	**$3,267,760**	**$3,267,760**
	3	Grants to institutions	$2,992,364	$3,048,192	$3,105,208	$3,082,398	$3,267,760	$3,267,760	$3,267,760
TOTAL RECURRENT EXPENDITURE			**$2,992,364**	**$3,090,866**	**$3,193,609**	**$3,165,004**	**$3,347,236**	**$3,347,236**	**$3,347,236**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9005	Purchase of Software	$241,838	$256,422	$266,700	$288,925	$266,700	$272,182	$272,182
TOTAL CAPITAL II EXPENDITURE		**$241,838**	**$256,422**	**$266,700**	**$288,925**	**$266,700**	**$272,182**	**$272,182**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$498,909**	**$626,716**	**$525,773**	**$536,808**	**$771,296**	**$907,392**	**$915,374**
	1	Salaries	$471,100	$585,149	$455,180	$483,788	$662,837	$799,079	$807,061
	3	Wages (Unestablished Staff)		$8,000	$52,204	$26,472	$81,152	$80,905	$80,905
	4	Social Security	$18,127	$22,626	$18,389	$19,952	$14,976	$15,078	$15,078
	7	Overtime	$9,682	$10,941		$6,596	$12,331	$12,331	$12,331
31		**TRAVEL & SUBSISTENCE**	**$70,811**	**$117,948**	**$180,391**	**$143,584**	**$220,199**	**$220,199**	**$220,199**
	2	Mileage Allowance	1682.2	$2,215	$1,165	$696	$1,165	$1,165	$1,165
	3	Subsistence Allowance	$22,222	$21,520	$37,600	$24,695	$49,140	$49,140	$49,140
	4	Other Travel Expenses (Foreign)		$29,578	$4,900	$6,321	$6,600	$6,600	$6,600
	5	Other Travel Expenses (Local)	$10,241	$6,277	$11,956	$7,725	$0		
	21	Hotel (Local)	$13,933	$23,294	$22,700	$19,376	$28,400	$28,400	$28,400
	22	Airfare (Local)	$3,907	$2,247	$21,600	$13,632	$18,640	$18,640	$18,640
	23	Bus Fares (local)	$127	$823	$1,644	$984	$1,736	$1,736	$1,736
	24	Taxi Fares (local)	$140	$1,270	$3,936	$2,399	$3,336	$3,336	$3,336
	25	Water Travel Fares (local)	$880	$513	$3,105	$1,866	$4,497	$4,497	$4,497
	31	Hotel (Foreign)	$7,257	$23,410	$37,000	$32,335	$39,000	$39,000	$39,000
	32	Airfare (Foreign)	$6,185		$7,400	$16,465	$38,900	$38,900	$38,900
	34	Taxi Fares (Foreign)			$200	$120	$200	$200	$200
	39	Subsistence (Per Diem Foreign)	$4,237	$6,801	$27,185	$16,970	$28,585	$28,585	$28,585
40		**MATERIAL & SUPPLIES**	**$100,718**	**$146,295**	**$153,187**	**$124,862**	**$148,008**	**$148,008**	**$148,008**
	1	Office Supplies	$17,625	$24,622	$20,378	$14,707	$23,472	$23,472	$23,472
	3	Medical Supplies		$1,750	$520	$258	$0	$0	
	4	Uniforms	$7,562	$4,622	$13,200	$7,783	$12,150	$12,150	$12,150
	5	Household Sundries	$12,257	$16,744	$25,204	$17,530	$27,399	$27,399	$27,399
	6	Food	$19,289	$32,459	$27,359	$24,465	$27,204	$27,204	$27,204
	11	Production Supplies	$242	$261	$13,500	$8,670			
	14	Purchase of computers supplies	$9,913	$14,387	$15,936	$17,996	$20,683	$20,683	$20,683
	15	Purchase of Other Equipment	$18,215	$24,136	$2,500	$4,648	$2,500	$2,500	$2,500
	20	Insurance: Motor Repairs & Maintenance of vehicles			$3,800	$4,320	$3,600	$3,600	$3,600
	23	Printing Services	$111	$2,109	$11,200	$6,722	$25,000	$25,000	$25,000
	32	Purchase of Specialized Tools	$1,373						
	33	Advertisement and Marketing Supplies	$14,132	$25,204	$19,590	$17,763	$6,000	$6,000	$6,000
41		**OPERATING COSTS**	**$25,936**	**$44,934**	**$77,330**	**$59,463**	**$81,080**	**$81,080**	**$81,080**
	2	Advertisement and Marketing Services	6256.97	$10,781	$6,400	$4,011	$30,400	$30,400	$30,400
	4	Transportation Services	$4,010	$7,065	$12,000	$16,710	$12,500	$12,500	$12,500
	6	Operating cost - mail delivery	$34						
	7	Operating cost - Operating cost - office cleaning	$0	$300	$1,560	$1,296	$1,560	$1,560	$1,560
	8	Operating cost - garbage disposal	$0	$0	$120	$48	$120	$120	$120
	9	Operating cost - conference & workshops	$15,635	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees		$26,788	$57,250	$37,398	$36,500	$36,500	$36,500
42		**MAINTENANCE COSTS**	**$16,768**	**$49,287**	**$33,075**	**$23,951**	**$46,275**	**$45,275**	**$45,275**
	1	Maintenance of Buildings	$8,227	$360	$12,550	$7,449	$19,550	$19,550	$19,550
	2	Maintenance of Grounds			$1,600	$738	$1,600	$1,600	$1,600
	3	Repairs & Maintenance of furniture & equipment	$2,029	$2,266	$1,000	$1,405	$1,000	$1,000	$1,000
	4	Repairs & Maintenance of vehicles	$5,808	$5,777	$4,800	$6,871	$13,800	$13,800	$13,800
	5	Maintenance of computer - hardware	$75		$500	$150			
	6	Maintenance of computer - software	$629	$36,113					
	8	Maintenance of other equipment		$4,079	$10,325	$6,198	$10,325	$9,325	$9,325
	10	Purchase of vehicle parts		$693	$2,300	$1,140	$0		
43		**TRAINING**	**$2,715**	**$0**	**$28,300**	**$16,740**	**$28,300**	**$28,300**	**$28,300**
	1	Course Costs			$28,000	$16,650	$28,000	$28,000	$28,000
	2	Fees & allowance - Training	$0	$0	$300	$90	$300	$300	$300
	5	Training - miscellaneous	$2,715	$0	$0	$0	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$36,807**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$1,744	$0	$0	$0	$0	$0	$0
	2	Payments to Consultants	$35,063	$0	$0	$0	$0	$0	$0
49		**RENTS & LEASES**	**$0**	**$5,539**	**$14,400**	**$7,440**	**$15,350**	**$15,350**	**$15,350**
	3	Rent & lease of other building		$5,539	$13,500	$6,900	$14,150	$14,150	$14,150
	5	Rent & lease of other equipment			$900	$540	$1,200	$1,200	$1,200
50		**GRANTS**	**$1,400**	**$6,011**	**$3,000**	**$7,415**	**$0**	**$0**	**$0**
	1	Grants to Individuals and Households	$1,400	$6,011	$3,000	$7,110			
	2	Grants to organizations				$305			
TOTAL RECURRENT EXPENDITURE			**$754,064**	**$996,730**	**$1,015,455**	**$920,263**	**$1,310,508**	**$1,445,604**	**$1,453,586**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1858	Education Quality Improvement Programme	$492,125	$234,531	$131,892	$142,884	$0	$0	$0
2159	USkills for the Future Program	$0	$177,770	$180,000	$2,360,259	$1,772,345	$75,000	$75,000
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$11,110	$5,934	$8,500	$15,540	$15,540
9001	Purchase of Specialized Equipment	$26,255	$56,258	$45,721	$5,443	$45,500	$49,625	$49,625
9003	Purchase of Computers & Peripherals	$0	$2,897	$14,735	$4,719	$17,500	$19,205	$19,205
9005	Purchase of Software	$0	$0	$0	$0	$30,000	$30,000	$30,000
9006	Purchase of Air Conditioning Unit	$0	$0	$7,800	$8,450	$11,900	$11,900	$11,900
9174	Educational and Personal Development Programs	$0	$2,542	$4,000	$333	$4,000	$8,000	$8,000
9329	Research and Development Programs	$0	$7,732	$5,000	$417	$5,000	$5,000	$5,000
TOTAL CAPITAL II EXPENDITURE		**$518,380**	**$481,729**	**$400,258**	**$2,528,438**	**$1,894,745**	**$214,270**	**$214,270**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1858		Education Quality Improvement Programme	$6,415,294	$3,030,115					
2151		Bicentennial Scholarship Program	$49,843	$100,000	$200,000	$16,667	$200,000	$200,000	$200,000
2159		USkills for the Future Program	$100,315	$2,557,293	$7,749,600	$1,838,357	$5,005,575	$19,258,344	$19,258,344
TOTAL CAPITAL III EXPENDITURE			**$6,565,451**	**$5,687,408**	**$7,949,600**	**$1,855,024**	**$5,205,575**	**$19,458,344**	**$19,458,344**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Implement the Skills for the Future Project.	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	Contracts	
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$396,716**	**$457,333**	**$626,692**	**$576,815**	**$694,130**	**$729,796**	**$743,689**
	1	Salaries	$381,737	$442,424	$565,848	$537,022	$540,070	$575,391	$590,653
	3	Wages (Unestablished Staff)		$100	$47,787	$25,134	$129,572	$129,812	$128,443
	4	Social Security	$12,313	$14,809	$13,057	$14,659	$24,489	$24,593	$24,593
	7	Overtime	$2,666						
31		**TRAVEL & SUBSISTENCE**	**$41,181**	**$55,287**	**$153,880**	**$103,435**	**$143,345**	**$142,735**	**$143,695**
	3	Subsistence Allowance	$3,600	$4,863	$27,320	$16,761	$26,950	$26,950	$26,950
	4	Other Travel Expenses (Foreign)		$6,057	$95,760	$61,317	$9,622	$9,622	$9,622
	5	Other Travel Expenses (Local)	$7,866	$14,200	$6,600	$4,897	$30,440	$30,440	$30,440
	21	Hotel (Local)	$7,788	$9,644	$15,800	$10,153	$15,600	$15,600	$15,600
	22	Airfare (Local)	$874	$680	$0	$520	$9,250	$8,640	$8,640
	23	Bus Fares (local)	$5,248	$32	$0	$0	$0	$0	$0
	24	Taxi Fares (local)	$808	$0	$0	$0	$960	$960	$960
	25	Water Travel Fares (local)		$0	$0	$0	$0	$0	$960
	31	Hotel (Foreign)	$5,494	$4,523	$0	$4,747	$16,000	$16,000	$16,000
	32	Airfare (Foreign)	$7,385	$12,534	$8,400	$5,040	$28,500	$28,500	$28,500
	39	Subsistence (Per Diem Foreign)	$2,118	$2,754			$6,022	$6,022	$6,022
40		**MATERIAL & SUPPLIES**	**$41,289**	**$53,969**	**$85,950**	**$55,494**	**$146,396**	**$146,396**	**$146,396**
	1	Office Supplies	$10,494	$11,058	$23,050	$14,224	$52,262	$52,262	$52,262
	3	Medical Supplies		$166	$500	$252	$500	$500	$500
	4	Uniforms	$2,538	$568	$5,390	$3,179	$13,500	$13,500	$13,500
	5	Household Sundries	$9,911	$6,347	$18,194	$11,685	$21,924	$21,924	$21,924
	6	Food	$2,431	$17,218	$24,106	$17,440	$30,341	$30,341	$30,341
	14	Purchase of computers supplies	$7,481	$295	$9,246	$5,466	$15,806	$15,806	$15,806
	15	Purchase of Other Equipment	$8,433	$15,478	$5,463	$2,413	$5,463	$5,463	$5,463
	23	Printing Services		$1,000					
	33	Advertisement and Marketing Supplies		$1,604		$835	$6,600	$6,600	$6,600
	35	Flags, Wreaths, and Nationhood Materials		$235					
41		**OPERATING COSTS**	**$6,363**	**$72,825**	**$105,400**	**$74,202**	**$112,900**	**$112,900**	**$112,900**
	2	Operating cost - fuel		$0	$6,000	$2,268	$0	$0	$0
	9	Operating cost - conference & workshops	$3,157	$0	$0	$0	$0	$0	$0
	26	Board and Committee Meetings		$19,200	$14,400	$24,900	$36,800	$36,800	$36,800
	27	Bank fees & Service Charge	$0	$0	$0	$39	$100	$100	$100
	28	Accreditation, Licensing, and, Registration Costs	$3,206	$5,912	$0	$0	$10,000	$10,000	$10,000
	29	Professional Service Fees		$47,714	$85,000	$46,995	$66,000	$66,000	$66,000
42		**MAINTENANCE COSTS**	**$13,238**	**$29,323**	**$44,725**	**$50,021**	**$50,494**	**$50,494**	**$50,494**
	1	Maintenance of Buildings	$5,032	$2,871	$11,000	$7,650	$13,000	$13,000	$13,000
	2	Maintenance of Grounds	$250	$1,250	$3,900	$3,142	$3,900	$3,900	$3,900
	3	Repairs & Maintenance of furniture & equipment			$5,469	$3,180	$6,868	$6,868	$6,868
	4	Repairs & Maintenance of vehicles	$7,930	$5,543	$10,630	$9,325	$0		
	5	Maintenance of computer - hardware			$2,900	$2,056	$2,900	$2,900	$2,900
	6	Maintenance of computer - software		$18,859	$1,500	$19,622	$16,500	$16,500	$16,500
	8	Maintenance of other equipment	$27	$800	$2,000	$1,002			
	9	Purchase of spares for equipment			$3,400	$1,890	$3,400	$3,400	$3,400
	10	Purchase of vehicle parts			$3,926	$2,154	$3,926	$3,926	$3,926
43		**TRAINING**	**$1,025**	**$0**	**$70,000**	**$37,302**	**$73,000**	**$73,000**	**$73,000**
	1	Course Costs			$70,000	$37,302	$73,000	$73,000	$73,000
	5	Training - miscellaneous	$1,025						
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$42,209**	**$37,626**	**$279,698**	**$279,698**	**$279,698**
	1	Caribbean Grants to organizations			$36,598	$34,260	$273,010	$273,010	$273,010
	4	Contributions & subscription to other international org			$5,612	$3,366	$6,688	$6,688	$6,688
50		**GRANTS**	**$0**	**$0**	**$10,500**	**$6,300**	**$11,500**	**$11,500**	**$11,500**
	3	Grants to institutions			$10,500	$6,300	$11,500	$11,500	$11,500
TOTAL RECURRENT EXPENDITURE			**$499,812**	**$668,737**	**$1,139,356**	**$941,195**	**$1,511,464**	**$1,546,520**	**$1,561,373**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2261	Caribbean Area Network for Quality Assurance in Tertiary	$0	$0	$0	$88,426	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$7,945	$700	$58	$1,300	$1,300	$1,300
9003	Purchase of Computers & Peripherals	$0	$3,498	$4,350	$5,446	$11,025	$23,275	$23,275
9004	Purchase of Photocopier	$0	$0	$0	$0	$8,500	$8,500	$8,500
9006	Purchase of Air Conditioning Unit	0	0	$2,800	$233	$875	$875	$875
TOTAL CAPITAL II EXPENDITURE		**$0**	**$11,443**	**$7,850**	**$94,163**	**$21,700**	**$33,950**	**$33,950**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
2261		Caribbean Area Network for Quality Assurance in Tertiary Education(CANQATE) Conference - 2025	**0**	$0	$0	$166,193	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$0**	**$0**	**$166,193**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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					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					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 & NEW GROWTH INDUSTRIES

MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
057	**AGRICULTURE RESEARCH AND DEVELOPMENT**	**$6,538,301**	**$8,228,218**	**$8,907,979**	**$9,014,603**	**$9,032,054**	**$7,873,175**	**$7,556,805**
	Recurrent Expenditure	$2,202,085	$2,806,821	$3,746,400	$3,648,623	$4,357,325	$3,638,000	$3,321,630
	Capital II Expenditure	$4,034,917	$5,419,704	$5,156,579	$5,365,564	$4,674,729	$4,230,175	$4,230,175
	Capital III Expenditure	$301,299	$1,693	$5,000	$417	$0	$5,000	$5,000
061	**NATIONAL AGRICULTURE EXTENSION PROGRAM**	**$5,007,190**	**$5,627,788**	**$5,699,488**	**$5,746,766**	**$6,829,566**	**$6,146,226**	**$6,289,396**
	Recurrent Expenditure	$4,951,969	$5,516,701	$5,565,099	$5,615,254	$6,654,126	$5,901,165	$6,044,335
	Capital II Expenditure	$55,221	$111,087	$134,389	$131,512	$175,440	$245,061	$245,061
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
062	**AQUACULTURE**	**$324,164**	**$334,683**	**$326,911**	**$325,365**	**$383,467**	**$379,059**	**$384,651**
	Recurrent Expenditure	$324,164	$334,683	$326,911	$325,365	$383,467	$379,059	$384,651
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
063	**COOPERATIVES**	**$770,869**	**$751,834**	**$941,076**	**$916,896**	**$887,474**	**$903,241**	**$915,384**
	Recurrent Expenditure	$744,341	$719,772	$855,976	$825,525	$802,374	$816,141	$828,284
	Capital II Expenditure	$26,528	$32,062	$85,100	$91,371	$85,100	$87,100	$87,100
	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**	**$1,563,459**	**$1,324,035**	**$1,459,096**	**$1,394,854**	**$1,763,361**	**$2,062,791**	**$2,218,256**
	Recurrent Expenditure	$902,392	$1,065,826	$1,055,164	$1,048,656	$1,403,552	$1,421,709	$1,577,174
	Capital II Expenditure	$661,067	$258,209	$403,932	$346,198	$359,809	$641,082	$641,082
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$15,257,343**	**$17,319,918**	**$18,387,910**	**$18,451,844**	**$19,949,283**	**$18,417,852**	**$18,417,852**
Recurrent Expenditure		**$10,178,312**	**$11,497,163**	**$12,602,910**	**$12,516,783**	**$14,654,205**	**$13,209,434**	**$13,209,434**
Capital II Expenditure		**$4,777,733**	**$5,821,063**	**$5,780,000**	**$5,934,644**	**$5,295,078**	**$5,203,418**	**$5,203,418**
Capital III Expenditure		**$301,299**	**$1,693**	**$5,000**	**$417**	**$0**	**$5,000**	**$5,000**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$7,499,144	$7,531,652	$7,612,900	$7,743,948	$8,531,648	$8,116,993	$8,600,244
231 :	TRAVEL & SUBSISTENCE	$187,490	$335,037	$391,800	$377,895	$418,149	$394,069	$394,069
340 :	MATERIAL & SUPPLIES	$489,969	$946,879	$1,158,479	$1,107,259	$1,475,104	$1,228,833	$1,228,833
341 :	OPERATING COSTS	$511,444	$741,257	$834,305	$824,565	$1,173,482	$917,880	$827,881
342 :	MAINTENANCE COSTS	$327,013	$651,519	$691,025	$648,150	$830,173	$765,013	$765,013
343 :	TRAINING	$42,230	$61,154	$94,831	$76,346	$104,000	$49,900	$49,900
346 :	PUBLIC UTILITIES	$66,107	$163,574	$146,190	$149,275	$222,070	$222,070	$122,070
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$595,524	$517,233	$809,303	$424,401	$131,149
348 :	CONTRACTS & CONSULTANCIES	$1,553	$6,731	$7,092	$6,832	$16,200	$16,200	$16,200
349 :	RENTS & LEASES	$0	$6,000	$17,403	$11,920	$20,715	$20,715	$20,715
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		**$10,178,312**	**$11,497,163**	**$12,602,910**	**$12,516,783**	**$14,654,205**	**$13,209,434**	**$13,209,434**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,784,989**	**$1,818,416**	**$2,027,569**	**$2,050,641**	**$2,266,945**	**$2,279,604**	**$2,356,486**
	1	Salaries	$1,577,078	$1,571,439	$1,256,965	$1,515,995	$1,481,199	$1,515,798	$1,586,804
	2	Allowances	$78,232	$123,882	$145,104	$141,019	$173,208	$173,208	$173,208
	3	Wages (Unestablished Staff)	$20,385	$3,814	$466,657	$246,519	$487,295	$465,355	$471,231
	4	Social Security	$56,197	$58,548	$86,843	$76,787	$86,843	$86,843	$86,843
	7	Overtime	$53,096	$60,734	$72,000	$70,321	$38,400	$38,400	$38,400
31		**TRAVEL & SUBSISTENCE**	**$75,425**	**$121,897**	**$184,090**	**$176,226**	**$155,050**	**$135,050**	**$135,050**
	1	Transport Allowance	$17,045	$33,573	$34,800	$29,050	$34,800	$34,800	$34,800
	2	Mileage Allowance	$10,702	$16,789	$20,280	$20,079	$20,280	$20,280	$20,280
	3	Subsistence Allowance	$28,717	$36,291	$42,960	$48,524	$48,720	$48,720	$48,720
	4	Other Travel Expenses (Foreign)			$30,000	$16,800			
	5	Other Travel Expenses (Local)	$10,933	$29,455	$52,450	$51,360	$43,450	$23,450	$23,450
	21	Hotel (Local)	$981	$5,789	$3,600	$10,413	$7,800	$7,800	$7,800
	22	Airfare (Local)	$460	$0	$0	$0	$0	$0	$0
	23	Bus Fares (local)	$400	$0	$0	$0	$0	$0	$0
	31	Hotel (Foreign)	$1,927	$0	$0	$0	$0	$0	$0
	32	Airfare (Foreign)	$4,260	$0	$0	$0	$0	$0	$0
40		**MATERIAL & SUPPLIES**	**$58,059**	**$220,085**	**$261,249**	**$251,339**	**$248,149**	**$234,549**	**$234,549**
	1	Office Supplies	$12,944	$39,870	$71,337	$54,247	$50,637	$40,637.00	$40,637
	2	Books & Periodicals			$3,900	$2,010	$3,900	$3,900.00	$3,900
	3	Medical Supplies	$1,040	$1,255	$9,143	$4,717	$9,143	$9,143.00	$9,143
	4	Uniforms	$416	$11,331	$11,265	$11,813	$11,265	$11,265.00	$11,265
	5	Household Sundries	$13,889	$37,730	$59,478	$47,559	$59,478	$59,478.00	$59,478
	6	Food	$19,721	$87,071	$36,400	$61,722	$42,400	$32,400.00	$32,400
	7	Spraying Supplies	$2,039	$0	$0	$0	$0	$0	$0
	9	Animal Feed	$770	$0	$0	$0	$0	$0	$0
	10	Animal Pasture	$31	$0	$0	$0	$0	$0	$0
	11	Production Supplies	$2,200	$1,504	$3,240	$6,563	$3,240	$3,240	$3,240
	13	Building and construction supplies	$1,511	$64	$12,630	$8,798	$15,130	$15,130.00	$15,130
	14	Purchase of computers supplies	$500	$11,256	$16,596	$16,794	$16,596	$16,596.00	$16,596
	15	Purchase of Other Equipment	$2,510	$11,042	$16,600	$9,496	$6,200	$12,600.00	$12,600
	20	Insurance: Motor Repairs & Maintenance of vehicles	$239	$283	$5,400	$5,126	$10,900	$10,900.00	$10,900
	23	Printing Services	$250		$5,260	$2,628	$5,260	$5,260.00	$5,260
	33	Advertisement and Marketing Supplies		$1,142	$5,000	$5,458	$5,000	$5,000	$5,000
	35	Flags, Wreaths, and Nationhood Materials		$17,537	$5,000	$6,450	$5,000	$5,000	$5,000
	36	Purchase of Decorative Items				$7,958	$4,000	$4,000	$4,000
41		**OPERATING COSTS**	**$165,568**	**$275,314**	**$350,536**	**$340,429**	**$501,456**	**$245,854**	**$245,854**
	1	Operating cost - fuel	$137,711	$158,703	$232,120	$207,941	$375,840	$155,238	$155,238
	2	Advertisement and Marketing Services	$11,273	$34,616	$85,344	$62,632	$85,344	$50,344	$50,344
	3	Operating cost - miscellaneous	$13,660						
	4	Transportation Services		$2,100	$4,800	$2,400	$4,800	$4,800	$4,800
	6	Operating cost - mail delivery	$95	$44	$1,872	$956	$1,872	$1,872	$1,872
	9	Operating cost - conference & workshops	$1,238	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge					$4,800	$4,800	$4,800
	29	Professional Service Fees	$1,591	$79,851	$26,400	$66,500	$28,800	$28,800	$28,800
42		**MAINTENANCE COSTS**	**$49,733**	**$184,422**	**$170,744**	**$163,352**	**$195,444**	**$185,444**	**$185,444**
	1	Maintenance of Buildings	$8,706	$48,008	$11,600	$22,981	$11,600	$11,600	$11,600
	2	Maintenance of Grounds	$3,465	$20,346	$6,000	$5,196	$12,000	$12,000	$12,000
	3	Repairs & Maintenance of furniture & equipment	$1,087	$11,939	$27,950	$15,071	$27,950	$27,950	$27,950
	4	Repairs & Maintenance of vehicles	$16,328	$58,032	$40,800	$67,595	$49,700	$49,700	$49,700
	5	Maintenance of computer - hardware	$721	$60	$16,800	$8,454	$16,800	$16,800	$16,800
	6	Maintenance of computer - software			$4,500	$2,208	$1,500	$1,500	$1,500
	8	Maintenance of other equipment	$6,579	$4,389	$8,275	$6,918	$8,275	$8,275	$8,275
	9	Purchase of spares for equipment	$1,733	$1,017	$9,400	$5,019	$9,400	$9,400	$9,400
	10	Purchase of vehicle parts	$11,116	$40,632	$45,419	$29,910	$58,219	$48,219	$48,219
43		**TRAINING**	**$20,411**	**$56,515**	**$82,000**	**$67,704**	**$94,400**	**$40,300**	**$40,300**
	1	Course Costs		$2,000	$2,000	$1,002	$14,400	$300	$300
	3	Examination Fees		$54,515	$80,000	$66,702	$80,000	$40,000	$40,000
	5	Training - miscellaneous	$20,411						
46		**PUBLIC UTILITIES**	**$46,628**	**$124,171**	**$93,600**	**$96,422**	**$118,800**	**$118,800**	**$18,800**
	4	Telephone	$34,536	$121,111	$88,800	$92,621	$114,000	$114,000	$14,000
	8	Cable/Internet Services	$12,092	$3,060	$4,800	$3,801	$4,800	$4,800	$4,800
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$567,612**	**$494,905**	**$759,081**	**$380,399**	**$87,147**
	1	Caribbean Grants to organizations			$557,827	$487,984	$748,791	$370,615	$77,363
	4	Contributions & subscription to other international org			$9,784	$6,921	$10,290	$9,784	$9,784
48		**CONTRACTS & CONSULTANCIES**	**$1,272**	**$6,000**	**$5,400**	**$5,395**	**$12,000**	**$12,000**	**$12,000**
	2	Payments to Consultants	$1,272						
	6	Payment for Janitorial Services		$2,850	$3,000	$1,800	$6,000	$6,000	$6,000
	7	Payment of Laundry Services		$3,150	$2,400	$3,595	$6,000	$6,000	$6,000
49		**RENTS & LEASES**	**$0**	**$0**	**$3,600**	**$2,210**	**$6,000**	**$6,000**	**$6,000**
	3	Rent & lease of other building			$3,600	$2,210	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$2,202,085**	**$2,806,821**	**$3,746,400**	**$3,648,623**	**$4,357,325**	**$3,638,000**	**$3,321,630**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1113	Support to Districts (MAFC)	$135,197	$0	$0	$0	$0	$0	$0
1119	Agricultural Diversification	$201,479	$0	$0	$0	$0	$0	$0
1123	Crop Development formally Support to Traditional Crops	$21,698	$0	$0	$0	$0	$0	$0
1427	Support to Nutrition Security Commission	$19,781	$0	$0	$0	$0	$0	$0
1628	School Feeding & Nutrition Program	$20,904	$0	$0	$0	$0	$0	$0
1779	Aqua Culture Project	$24,986	$0	$0	$0	$0	$0	$0
1781	Horticulture Program	$21,700	$0	$0	$0	$0	$0	$0
1958	Resilient Rural Belize	$17,571	$0	$0	$0	$0	$0	$0
1974	Annual World Food Day Activities	$150	$0	$63,800	$61,692	$0	$0	$0
1980	Water Management and Climate Change	$56,519	$0	$0	$0	$0	$0	$0
1981	Support to Farmer(Disaster Risk Recovery)	$149,789	$0	$0	$0	$0	$0	$0
2075	Covered Structures Project 2022	$70,323	$53,674	$0	$0	$0	$0	$0
2094	Hurricane Rehabilitation 2022- Lisa	$739,154				$0	$0	$0
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$161,911	$221,320		$456,193	$0	$0	$0
2107	Sustainable and Inclusive Belize	$5,522		$0	$0	$0	$0	$0
2120	Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	$56,166		$0	$0	$0	$0	$0
2125	Honey Production Redevelopment Support Project	$56,986	$76,833	$0	$0	$0	$0	$0
2126	Food and Agriculture Support Programmes	$2,000		$0	$0	$0	$0	$0
2127	Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	$16,350	$18,438	$0	$0	$0	$0	$0
2128	Sembrando Vida - Belize	$15,987		$0	$0	$0	$0	$0
2129	Food Systems Transformation Project	$5,011	$4,909	$0	$0	$0	$0	$0
2130	Rural Youths Agricultural Project	$999		$0	$0	$0	$0	$0
2131	Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	$20,000	$38,995	$0	$0	$0	$0	$0
2133	Farmers´ Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	$8,707	$9,999	$0	$0	$0	$0	$0
2135	Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	$9,359	$13,099	$0	$0	$0	$0	$0
2136	Managing Belizean Agriculture Resilience	$9,988		$0	$0	$0	$0	$0
2137	Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	$7,995		$0	$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	$13,953	$17,439	$0	$0	$0	$0	$0
2139	Strengthening Belize Evidence Base and Systems for Crisis Response	$4,856		$0	$0	$0	$0	$0
2140	Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	$13,937		$0	$0	$0	$0	$0
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	$16,374	$13,956	$0	$0	$0	$0	$0
2142	Family Farming Project	$9,959		$0	$0	$0	$0	$0
2193	New World Screwworm (NWS) Prevention and Response Program 2024-2025		$1,000,000	$0	$0	$0	$0	$0
2200	Disaster Response - Tropical Storm Sara 2024		$50,000	$0	$0	$0	$0	$0
2257	Scheme to Manage Fusarium and other Pests in Sugar Cane in Northern Belize (2025)	$0	$0	$0	$500,000	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$20,100	$9,993	$83,500	$45,027	$38,500	$86,000	$86,000
9003	Purchase of Computers & Peripherals	$35,221	$25,458	$77,450	$98,003	$96,000	$93,000	$93,000
9006	Purchase of Air Conditioning Unit		$54,841	$36,000	$37,757	$36,000	$36,000	$36,000
9010	Purchase of Vehicles	$49,970	$33,334	$360,000	$389,700	$120,000	$450,000	$450,000
9021	Capital Improvement to Building and Facilities	$26,310	$47,971	$177,000	$191,309	$100,000	$200,000	$200,000
9046	Infrastructure - Sugar Roads	$0	$0	$0	$78,503	$0	$0	$0
9192	Commission of Inquiry		$600,000	$100,000	$8,333	$0	$0	$0

9301		Annual National Agricultural Show	$20,000	$30,000	$95,500	$103,458	$95,500	$95,500	$95,500
9302		Discontinued - use 1974 - Annual World Food Day Activities	$56,871	$55,054	$0		$100,000	$100,000	$100,000
9338		Support to Export Programme	$537,500	$250,000	$681,829	$738,648	$681,829	$681,829	$681,829
9343		Water Management and Climate Change Programme		$55,300	$88,000	$94,904	$88,000	$90,000	$90,000
9344		Disaster Risk Recovery Programme		$49,778	$187,800	$200,383	$200,000	$100,000	$100,000
9400		Agriculture - Rice Programme			$25,000	$27,083	$25,000	$27,000	$27,000
9401		Agriculture - National Bee-keeping Programme	$14,500	$39,967	$120,000	$129,902	$120,000	$120,000	$120,000
9402		Agriculture - Crop Diversification Programme		$49,999	$248,800	$269,532	$248,800	$248,800	$248,800
9403		Agriculture - Crop Development Programme to Support Traditional Crops		$19,902	$107,200	$112,185	$107,200	$107,200	$107,200
9404		Agriculture - National Livestock Programme	$19,149	$115,674	$199,500	$214,338	$199,500	$267,500	$267,500
9405		Agriculture - Aquaculture Project	$20,000	$25,000	$59,500	$64,342	$59,500	$82,500	$82,500
9406		Agriculture - Agro-Marketing Development Programme	$19,986	$23,500	$34,000	$36,543	$34,000	$34,000	$34,000
9407		Agriculture - Horticulture Programme		$22,846	$100,000	$102,642	$100,000	$122,645	$122,645
9408		Furture Farmers Summer Program		$19,649	$49,700	$53,419	$49,700	$49,700	$49,700
9409		Agriculture - Agro-Processing Programme		$42,783	$62,000	$66,358	$62,000	$62,000	$62,000
9410		Support to Belize Sugar Industry Control Board (SICB)	$300,000	$250,000	$700,000	$58,333	$0	$0	$0
9413		Assistance to Farmers	$1,000,000	$2,079,992	$1,500,000	$1,125,000	$2,000,000	$1,066,701	$1,066,701
9415		Agriculture - Africanized Bee Control Program				$101,974	$109,800	$109,800	$109,800
TOTAL CAPITAL II EXPENDITURE			**$4,034,917**	**$5,419,704**	**$5,156,579**	**$5,365,564**	**$4,674,729**	**$4,230,175**	**$4,230,175**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1974		Annual World Food Day Activities		$1,693	$5,000	$417	$0	$5,000	$5,000
2075		Covered Structures Project 2022	$231,563						
2125		Honey Production Redevelopment Support Project	$67,966						
9302		Discontinued - use 1974 - Annual World Food Day Activities	$1,770						
TOTAL CAPITAL III EXPENDITURE			**$301,299**	**$1,693**	**$5,000**	**$417**	**$0**	**$5,000**	**$5,000**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	**47**	**47**	**47**	**47**	**58**	**58**	**58**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
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 collections etc.	
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	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	-	-	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	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	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					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			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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$4,171,034**	**$4,182,274**	**$4,080,080**	**$4,180,300**	**$4,617,337**	**$4,150,820**	**$4,383,990**
	1	Salaries	$3,468,155	$3,440,344	$1,939,284	$2,688,901	$2,168,569	$1,997,837	$2,176,526
	2	Allowances	$216,321	$234,861	$325,566	$285,484	$344,844	$344,844	$344,844
	3	Wages (Unestablished Staff)	$21,556	$3,910	$1,406,556	$716,136	$1,714,261	$1,418,477	$1,472,957
	4	Social Security	$195,367	$198,157	$156,674	$176,955	$164,062	$164,062	$164,062
	5	Honorarium to Staff			$900	$750	$600	$600	$600
	7	Overtime	$269,634	$305,002	$251,100	$312,074	$225,000	$225,000	$225,000
31		**TRAVEL & SUBSISTENCE**	**$58,008**	**$108,500**	**$108,475**	**$106,366**	**$127,235**	**$123,155**	**$123,155**
	3	Subsistence Allowance	$43,304	$72,226	$73,280	$73,221	$83,240	$79,160	$79,160
	5	Other Travel Expenses (Local)	$14,703	$36,274	$35,195	$33,145	$43,995	$43,995	$43,995
40		**MATERIAL & SUPPLIES**	**$312,286**	**$554,492**	**$649,748**	**$622,394**	**$928,521**	**$701,316**	**$701,316**
	1	Office Supplies	$32,721	$54,624	$69,734	$62,739	$78,175	$75,004	$75,004
	2	Books & Periodicals	$1,529		$4,270	$2,220	$4,270	$4,270	$4,270
	3	Medical Supplies	$9,403	$9,694	$32,914	$25,504	$34,326	$34,326	$34,326
	4	Uniforms	$10,966	$23,644	$39,206	$45,942	$46,051	$46,051	$46,051
	5	Household Sundries	$76,055	$70,676	$61,666	$79,524	$90,521	$72,521	$72,521
	6	Food	$58,653	$164,124	$39,123	$99,028	$63,319	$53,319	$53,319
	7	Spraying Supplies	$8,717	$21,434	$39,939	$28,110	$48,800	$48,608	$48,608
	8	Spares (Farm Equipment)	$2,441	$2,394	$35,216	$18,346	$38,615	$38,615	$38,615
	9	Animal Feed	$70,490	$93,645	$151,483	$117,743	$220,301	$111,319	$111,319
	10	Animal Pasture	$244	$3,598	$34,652	$17,554	$32,085	$32,085	$32,085
	11	Production Supplies	$6,703	$30,136	$46,804	$44,689	$142,156	$45,156	$45,156
	13	Building and construction supplies	$11,218	$21,110	$38,111	$28,982	$44,166	$44,166	$44,166
	14	Purchase of computers supplies	$10,543	$32,053	$29,930	$29,787	$44,376	$44,376	$44,376
	15	Purchase of Other Equipment	$12,603	$27,359	$26,700	$15,856	$16,560	$26,700	$26,700
	20	Insurance: Motor Repairs & Maintenance of vehicles					$14,800	$14,800	$14,800
	36	Purchase of Decorative Items				$6,370	$10,000	$10,000	$10,000
41		**OPERATING COSTS**	**$243,938**	**$346,943**	**$365,380**	**$365,397**	**$485,451**	**$485,451**	**$395,452**
	1	Operating cost - fuel	$240,438	$344,344	$364,380	$363,997	$469,051	$469,051	$379,052
	2	Advertisement and Marketing Services	$3,500	$2,599	$1,000	$1,400	$1,000	$1,000	$1,000
	29	Professional Service Fees					$15,400	$15,400	$15,400
42		**MAINTENANCE COSTS**	**$157,447**	**$320,722**	**$338,566**	**$320,990**	**$447,332**	**$392,172**	**$392,172**
	1	Maintenance of Buildings	$44,380	$94,242	$60,758	$54,025	$74,535	$59,535	$59,535
	2	Maintenance of Grounds	$5,955	$25,001	$30,348	$29,225	$32,250	$32,250	$32,250
	3	Repairs & Maintenance of furniture & equipment	$9,940	$10,642	$33,775	$16,986	$32,950	$32,950	$32,950
	4	Repairs & Maintenance of vehicles	$31,975	$135,964	$115,654	$148,896	$101,525	$91,525	$91,525
	5	Maintenance of computer - hardware	$362	$751	$8,375	$4,212	$8,695	$8,695	$8,695
	6	Maintenance of computer - software	$250		$4,800	$2,424	$5,350	$5,350	$5,350
	8	Maintenance of other equipment	$12,774	$10,792	$25,045	$25,568	$58,055	$48,055	$48,055
	9	Purchase of spares for equipment	$7,156	$1,660	7000	$4,102	$7,000	$7,000	$7,000
	10	Purchase of vehicle parts	$44,655	$41,671	$52,810	$35,552	$126,972	$106,812	$106,812
43		**TRAINING**	**$9,256**	**$1,998**	**$5,900**	**$3,336**	**$400**	**$400**	**$400**
	1	Course Costs		$1,998	$5,900	$3,336	$400	$400	$400
	5	Training - miscellaneous	$9,256						
46		**PUBLIC UTILITIES**	**$0**	**$1,772**	**$15,750**	**$15,751**	**$45,750**	**$45,750**	**$45,750**
	2	Gas (Butane)		$1,560	$750	$736	$750	$750	$750
	4	Telephone			$12,000	$12,000	$42,000	$42,000	$42,000
	8	Cable/Internet Services		$212	$3,000	$3,015	$3,000	$3,000	$3,000
49		**RENTS & LEASES**	**$0**	**$0**	**$1,200**	**$720**	**$2,100**	**$2,100**	**$2,100**
	3	Rent & lease of other building			$1,200	$720	$2,100	$2,100	$2,100
TOTAL RECURRENT EXPENDITURE			**$4,951,969**	**$5,516,701**	**$5,565,099**	**$5,615,254**	**$6,654,126**	**$5,901,165**	**$6,044,335**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$7,940	$0	$0
9003	Purchase of Computers & Peripherals		$0	$0	$0	$2,500	$0	$0
9329	Research and Development Programs	$23,971	$71,196	$75,639	$76,024	$90,000	$155,811	$155,811
9330	Statistical Data Collection & Analysis	$31,250	$39,892	$58,750	$55,488	$75,000	$89,250	$89,250
TOTAL CAPITAL II EXPENDITURE		**$55,221**	**$111,087**	**$134,389**	**$131,512**	**$175,440**	**$245,061**	**$245,061**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	**97**	**97**	**97**	**150**	**150**	**150**	**150**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Provide at least 60 training to technicians and farmers nationwide in 2024.	A total of 75 trainings provided in various thematic areas such as agro-processing, fruit trees, livestock, vegetables etc.
Contruct at least 60 school gardens nationwide	A total of 60 school gardens constructed and operational
Create an enabling environment for consistent knowledge gathering, data gathering, Data management, and dissemination using national and international	Data collected from 500 farmers and uploaded into the Belize Information Management Systems (BAIMS)
Produce at least 15,000 seedling for school garden.	A total of 16754 seedlings produced for school gardens.
Participate in at least 4 national shows to display agriculture products.	The National Extension Service participated in 5 national shows displaying agricultural produce and information.
Attend at least 10 talk shows to promote agriculture.	A total of 12 talkshows attended to promote various initiatives of the Ministry of Agriculture.
Conduct demonstration plots for vegetable production and at least 5 demonstration plots for the silvopastoral system.	Two demonstration plots of silvo-partoral systems established.
Enhance communication and coordination for planning, implementation, M & E, and reporting.	This was completed through great collaborative work with the Policy Unit.
Channels by effectively using social media platforms, digitization, and automation processes.	The was completed with the assistance for the Communications Department
Conduct at least 4 national vegetable stakeholders meeting.	A total of 4 national stakeholders meeting conducted.
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	3
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	20
Number of protein energy bank established.	35	25	25	-	24	25	5
Number of acres of corn established at the station	45	15	45	-	45	2	10
Number of assorted fruit trees produced (mango, avocado,	4,500	2,000	4,500		4,500	3,600	3,000
Number of technical trainings conducted	60	40	60	25	60	80	75
Number of brochures developed.	6	6	6	15	20	11	8
Number of factsheets produced	6	4	6	6	6	7	8
Number of farmer exchange visits		10	15	20	25	37	20
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	10
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	1
Number of chicken of improved genetics supplied					2,000	1,200	2,500
Apiary Demonstration Sites					3	2	6
Quality Swine genetic stock supplied to producers					50	23	115
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	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	11	20	11		10	235	250
Number of farmers adopting the improved technology (corn)	28	15	28		28	918	900
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	60
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	5%	5%	10%		15%	15%	15%
Number of farmers planting fruit trees	45	25	45		45	118	250
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$212,009**	**$221,459**	**$209,396**	**$214,498**	**$215,960**	**$221,552**	**$227,144**
	1	Salaries	$198,803	$210,325	$110,476	$156,141	$164,721	$169,680	$174,639
	3	Wages (Unestablished Staff)			$89,344	$47,832	$38,651	$39,284	$39,917
	4	Social Security	$11,079	$11,134	$9,576	$10,525	$12,589	$12,589	$12,589
	7	Overtime	$2,127						
31		**TRAVEL & SUBSISTENCE**	**$6,329**	**$6,328**	**$8,975**	**$8,802**	**$10,105**	**$10,105**	**$10,105**
	3	Subsistence Allowance	3978.97	$2,834	$5,880	5879	$6,060	$6,060	$6,060
	5	Other Travel Expenses (Local)	2350.19	$3,494	$3,095	2923	$4,045	$4,045	$4,045
40		**MATERIAL & SUPPLIES**	**$49,763**	**$50,000**	**$54,137**	**$50,229**	**$79,919**	**$69,919**	**$69,919**
	1	Office Supplies	$5,427	$3,600	$5,571	$10,087	$11,064	$11,064	$11,064
	2	Books & Periodicals	$30		$800	$378	$1,220	$1,220	$1,220
	3	Medical Supplies	$1,580	$2,639	$3,318	$2,130	$3,468	$3,468	$3,468
	4	Uniforms	$2,758	$438	$4,187	$5,056	$5,041	$5,041	$5,041
	5	Household Sundries	$12,789	$11,226	$6,504	$5,798	$12,656	$12,656	$12,656
	6	Food	$9,910	$15,977	$3,085	$4,831	$4,335	$4,335	$4,335
	7	Spraying Supplies	$780	$1,997	$605	$312	$1,210	$1,210	$1,210
	8	Spares (Farm Equipment)		$60	$367	$198	$734	$734	$734
	9	Animal Feed	$8,186	$7,048	$10,012	$6,698	$17,312	$7,312	$7,312
	11	Production Supplies	$208	$1,429	$1,432	$2,941	$1,532	$1,532	$1,532
	13	Building and construction supplies	$1,164						
	14	Purchase of computers supplies	$4,427	$4,021	$3,885	$2,629	$4,477	$4,477	$4,477
	15	Purchase of Other Equipment	$2,339	$1,100	$4,600	$2,634	$4,600	$4,600	$4,600
	16	Laboratory Supplies	$167	$465	$6,070	$4,569	$6,070	$6,070	$6,070
	17	Test Equipment			$3,700	$1,968	$6,200	$6,200	$6,200
41		**OPERATING COSTS**	**$15,241**	**$11,401**	**$11,387**	**$12,077**	**$25,279**	**$25,279**	**$25,279**
	1	Operating cost - fuel	$13,621	$9,297	$10,347	$9,826	$19,839	$19,839	$19,839
	2	Advertisement and Marketing Services	$1,620	$2,104	$1,040	$2,251	$1,040	$1,040	$1,040
	29	Professional Service Fees					$4,400	$4,400	$4,400
42		**MAINTENANCE COSTS**	**$39,396**	**$37,241**	**$40,376**	**$37,116**	**$43,284**	**$43,284**	**$43,284**
	1	Maintenance of Buildings	$8,557	$12,305	$3,043	$5,043	$6,128	$6,128	$6,128
	2	Maintenance of Grounds	$2,472	$2,249	$3,233	$1,926	$6,452	$6,452	$6,452
	3	Repairs & Maintenance of furniture & equipment	$3,358	$1,050	$1,040	$1,140	$1,040	$1,040	$1,040
	4	Repairs & Maintenance of vehicles	$5,659	$8,492	$14,737	$17,080	$9,721	$9,721	$9,721
	5	Maintenance of computer - hardware			$3,925	$2,046	$5,325	$5,325	$5,325
	6	Maintenance of computer - software			$200	$60	$300	$300	$300
	8	Maintenance of other equipment	$2,543	$2,969	$212	$1,345	$318	$318	$318
	9	Purchase of spares for equipment	$2,152	$448	$4,830	$3,190	$4,828	$4,828	$4,828
	10	Purchase of vehicle parts	$14,655	$9,728	$9,155	$5,286	$9,172	$9,172	$9,172
43		**TRAINING**	**$1,189**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$1,189						
46		**PUBLIC UTILITIES**	**$237**	**$8,255**	**$2,640**	**$2,643**	**$8,920**	**$8,920**	**$8,920**
	2	Gas (Butane)	$30		$240	120	$1,120	$1,120	$1,120
	4	Telephone	$207	$8,255	$2,400	$2,523	$7,800	$7,800	$7,800
TOTAL RECURRENT EXPENDITURE			**$324,164**	**$334,683**	**$326,911**	**$325,365**	**$383,467**	**$379,059**	**$384,651**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	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	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$603,341**	**$593,477**	**$624,337**	**$604,295**	**$597,807**	**$609,950**	**$622,093**
	1	Salaries	$569,052	$564,871	$517,741	$536,557	488,470	499,980	511,490
	2	Allowances	$12,750	$6,750	$74,232	$41,412	74,232	74,232	74,232
	3	Wages (Unestablished Staff)			$16,406	$8,202	19,144	19,777	20,410
	4	Social Security	$21,539	$21,855	$15,958	$18,124	$15,961	$15,961	$15,961
31		**TRAVEL & SUBSISTENCE**	**$20,967**	**$20,519**	**$31,680**	**$31,035**	**$31,680**	**$31,680**	**$31,680**
	3	Subsistence Allowance	$10,534	$14,509	$17,280	$15,565	$17,280	$17,280	$17,280
	5	Other Travel Expenses (Local)	$10,433	$6,010	$14,400	$15,470	$14,400	$14,400	$14,400
40		**MATERIAL & SUPPLIES**	**$30,898**	**$31,279**	**$96,258**	**$92,754**	**$62,334**	**$63,958**	**$63,958**
	1	Office Supplies	$6,391	$6,629	$7,210	$7,021	$15,186	$7,210	$7,210
	2	Books & Periodicals			$2,700	$1,476	$2,700	$2,700	$2,700
	3	Medical Supplies		$322	$978	$504	$978	$978	$978
	4	Uniforms	$1,885	$1,836	$5,824	$8,676	$5,824	$5,824	$5,824
	5	Household Sundries	$683	$2,053	$6,698	$3,450	$6,698	$6,698	$6,698
	6	Food	$16,392	$14,888	$60,000	$63,723	$14,400	$24,000	$24,000
	13	Building and construction supplies	$432		$8,000	$4,344	$8,000	$8,000	$8,000
	14	Purchase of computers supplies	$4,454	$5,552	$4,848	$3,021	$4,848	$4,848	$4,848
	15	Purchase of Other Equipment	$662	$0	$0	$0	$0	$0	$0
	20	Insurance: Motor Repairs & Maintenance	$0	$0	$0	$0	$1,200	$1,200	$1,200
	33	Advertisement and Marketing Supplies	$0	$0	$0	$539	$2,500	$2,500	$2,500
41		**OPERATING COSTS**	**$42,837**	**$36,163**	**$42,480**	**$42,482**	**$48,740**	**$48,740**	**$48,740**
	1	Operating cost - fuel	$35,015	$35,913	$42,120	$42,290	$38,880	$38,880	$38,880
	2	Advertisement and Marketing Services	$7,323	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$0	$250			$2,000	$2,000	$2,000
	6	Operating cost - mail delivery	$0	$0	$360	$192	$360	$360	$360
	9	Operating cost - conference & workshops	$500	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$0	$0	$0	$0	$7,500	$7,500	$7,500
42		**MAINTENANCE COSTS**	**$36,638**	**$34,266**	**$49,821**	**$45,544**	**$50,413**	**$50,413**	**$50,413**
	1	Maintenance of Buildings	$7,553	$2,743	$4,374	$8,279	$4,374	$4,374	$4,374
	2	Maintenance of Grounds	$932	$1,686	$1,050	$540	$1,050	$1,050	$1,050
	3	Repairs & Maintenance of furniture & equipment	$306		$9,348	$5,256	$9,348	$9,348	$9,348
	4	Repairs & Maintenance of vehicles	$12,053	$17,041	$12,925	$16,569	$7,500	$7,500	$7,500
	5	Maintenance of computer - hardware	$2,248		$3,000	$1,548	$3,000	$3,000	$3,000
	6	Maintenance of computer - software	$0	$0	$7,900	$4,326	$7,900	$7,900	$7,900
	8	Maintenance of other equipment	$0	$0	$4,316	$2,190	$4,316	$4,316	$4,316
	10	Purchase of vehicle parts	$13,546	$12,796	$6,908	$6,836	$12,925	$12,925	$12,925
43		**TRAINING**	**$5,709**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$5,709						
46		**PUBLIC UTILITIES**	**$3,951**	**$4,068**	**$4,200**	**$4,330**	**$4,200**	**$4,200**	**$4,200**
	4	Telephone	$3,951	$4,068	$4,200	$4,330	$4,200	$4,200	$4,200
49		**RENTS & LEASES**	**$0**	**$0**	**$7,200**	**$5,085**	**$7,200**	**$7,200**	**$7,200**
	3	Rent & lease of other building			$7,200	$5,085	$7,200	$7,200	$7,200
TOTAL RECURRENT EXPENDITURE			**$744,341**	**$719,772**	**$855,976**	**$825,525**	**$802,374**	**$816,141**	**$828,284**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$7,829	$9,829	$10,800	$11,675	$10,800	$10,800	$10,800
9003	Purchase of Computers & Peripherals	$6,699	$10,257	$10,300	$10,363	$10,300	$10,300	$10,300
9226	Support to Co-operatives And Community Groups	$12,000	$11,976	$64,000	$69,333	$64,000	$66,000	$66,000
TOTAL CAPITAL II EXPENDITURE		**$26,528**	**$32,062**	**$85,100**	**$91,371**	**$85,100**	**$87,100**	**$87,100**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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.	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	Strengthen Governance and Compliance: Ensure co-operatives have active supervisory committees, clear by-laws, and robust internal controls (e.g., checks and balances for transactions) to prevent fraud and mismanagement.
Promote Growth and Development by strengthening the entrepreneurial Facilitate the creation of enabling legal and policy environments for co-operatives.	Implement Risk-Based Supervision: Focus oversight resources on co- Establish Data-Driven Monitoring: Utilize ICT to track the financial health, governance, and development of co-operatives to provide timely advice and corrective measures.
Foster purposeful leadership and engage youth in the cooperative movement.	Promote Member Education and Empowerment: Mandate and support continuous training for members and staff on co-operative principles, financial literacy, and business skills to enhance self-reliance
Raise Public Awareness during the International Year of Co-operatives 2025 by highlighting the contributions of co-operatives to GDP and sustainable development.	Facilitate Legal and Regulatory Reform: Update co-operative laws to create a conducive environment that promotes compliance, independence, and development while ensuring transparency and accountability.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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			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					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%	10%
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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			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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$727,771**	**$716,026**	**$671,518**	**$694,214**	**$833,599**	**$855,066**	**$1,010,531**
	1	Salaries	$695,428	$674,112	$544,365	$600,377	$709,160	$727,863	$880,564
	2	Allowances	$477	$13,413	$10,500	$14,487	$10,500	$10,500	$10,500
	3	Wages (Unestablished Staff)			$91,004	$52,236	$78,061	$80,825	$83,589
	4	Social Security	$29,167	$28,501	$25,649	$27,114	$35,878	$35,878	$35,878
	5	Honorarium to Staff	$2,700						
31		**TRAVEL & SUBSISTENCE**	**$26,762**	**$77,792**	**$58,580**	**$55,466**	**$94,079**	**$94,079**	**$94,079**
	1	Transport Allowance	$1,005		$1,200	$600	$4,800	$4,800	$4,800
	2	Mileage Allowance	$5,511	$13,224	$10,150	$8,634	$21,177	$21,177	$21,177
	3	Subsistence Allowance	$12,300	$36,438	$26,738	$27,895	$32,210	$32,210	$32,210
	5	Other Travel Expenses (Local)	$7,946	$28,130	$20,492	$18,337	$35,892	$35,892	$35,892
40		**MATERIAL & SUPPLIES**	**$38,961**	**$91,023**	**$97,087**	**$90,543**	**$156,181**	**$159,091**	**$159,091**
	1	Office Supplies	$10,890	$24,729	$21,363	$21,572	$26,898	$26,898	$26,898
	2	Books & Periodicals	$290		$3,410	$1,728	$3,730	$3,730	$3,730
	3	Medical Supplies	$1,071	$759	$6,436	$3,649	$8,235	$8,235	$8,235
	4	Uniforms	$19	$2,086	$14,500	$13,847	$29,790	$29,790	$29,790
	5	Household Sundries	$12,406	$24,353	$11,974	$12,230	$14,982	$14,982	$14,982
	6	Food	$11,001	$29,195	$12,664	$13,928	$23,736	$29,136	$29,136
	7	Spraying Supplies		$86	$0	$0	$3,880	$3,880	$3,880
	11	Production Supplies	$10		$0	$0			
	14	Purchase of computers supplies	$1,019	$5,839	$16,210	$8,471	$18,810	$18,810	$18,810
	15	Purchase of Other Equipment	$2,255	$2,901	$10,530	$9,215	$8,770	$12,280	$12,280
	20	Insurance: Motor Repairs & Maintenance	$0		$0		$13,000	$7,000	$7,000
	35	Flags, Wreaths, and Nationhood Materials	$0	$1,076	$0	$2,903	$2,250	$2,250	$2,250
	36	Purchase of Decorative Items	$0		$0	$3,000	$2,100	$2,100	$2,100
41		**OPERATING COSTS**	**$43,860**	**$71,437**	**$64,522**	**$64,180**	**$112,556**	**$112,556**	**$112,556**
	1	Operating cost - fuel	$36,328	$63,491	$53,140	$54,180	$88,351	$88,351	$88,351
	2	Advertisement and Marketing Services	$4,432	$6,616	$8,232	$4,212	$9,000	$9,000	$9,000
	6	Operating cost - mail delivery	$130	$104	$2,250	$4,560	$2,760	$2,760	$2,760
	9	Operating cost - conference & workshops	$2,970	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees		$1,225	$900	$1,228	$12,445	$12,445	$12,445
42		**MAINTENANCE COSTS**	**$43,799**	**$74,868**	**$91,519**	**$81,148**	**$93,700**	**$93,700**	**$93,700**
	1	Maintenance of Buildings	$6,193	$16,384	$9,600	$16,936	$8,400	$8,400	$8,400
	2	Maintenance of Grounds	$5,142	$6,125	$8,350	$7,505	$12,000	$12,000	$12,000
	3	Repairs & Maintenance of furniture & equipment	$4,826	$10,418	$13,250	$7,277	$16,920	$16,920	$16,920
	4	Repairs & Maintenance of vehicles	$20,993	$36,568	$24,800	$29,670	$15,800	$15,800	$15,800
	5	Maintenance of computer - hardware	$238	$180	$3,400	$1,829	$5,400	$5,400	$5,400
	6	Maintenance of computer - software	$0	$0	$9,000	$4,494	$4,400	$4,400	$4,400
	7	Laboratory Equipment	$0	$0	$10,000	$5,400	$3,000	$3,000	$3,000
	8	Maintenance of other equipment	$1,189	$881	$4,000	$2,165	$8,400	$8,400	$8,400
	9	Purchase of spares for equipment	$1,089	$0	$0	$0	$0	$0	$0
	10	Purchase of vehicle parts	$4,129	$4,312	$9,119	$5,872	$19,380	$19,380	$19,380
43		**TRAINING**	**$5,666**	**$2,641**	**$6,931**	**$5,306**	**$9,200**	**$9,200**	**$9,200**
	1	Course Costs		$2,641	$6,931	$5,306	$9,200	$9,200	$9,200
	5	Training - miscellaneous	$5,666						
46		**PUBLIC UTILITIES**	**$15,292**	**$25,308**	**$30,000**	**$30,129**	**$44,400**	**$44,400**	**$44,400**
	4	Telephone	$15,292	$25,308	$30,000	$30,129	$44,400	$44,400	$44,400
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$27,912**	**$22,328**	**$50,222**	**$44,002**	**$44,002**
	1	Caribbean Grants to organizations			$27,912	$22,328	$50,222	$44,002	$44,002
48		**CONTRACTS & CONSULTANCIES**	**$281**	**$731**	**$1,692**	**$1,437**	**$4,200**	**$4,200**	**$4,200**
	5	Payment for Security Services	$281	$731	$1,692	$1,437	$4,200	$4,200	$4,200
49		**RENTS & LEASES**	**$0**	**$6,000**	**$5,403**	**$3,905**	**$5,415**	**$5,415**	**$5,415**
	3	Rent & lease of other building		$6,000	$5,403	$2,640			
	9	Other rent & lease				$1,265	$5,415	$5,415	$5,415
TOTAL RECURRENT EXPENDITURE			**$902,392**	**$1,065,826**	**$1,055,164**	**$1,048,656**	**$1,403,552**	**$1,421,709**	**$1,577,174**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2086	16oz Bread Subsidy for Bakeries	$400,000	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$9,427	$6,222	$28,426	$38,812	$20,800	$18,004	$18,004
9001	Purchase of Specialized Equipment	$0	$9,096	$4,000	$743	$4,000	$78,363	$78,363
9002	Purchase of Other Equipment	$0	$3,033	$11,200	$933	$0	$11,200	$11,200
9003	Purchase of Computers & Peripherals	$21,916	$21,162	$18,234	$28,265	$33,234	$57,750	$57,750
9005	Purchase of Software	$20,499	$20,422	$15,460	$10,768	$15,460	$26,600	$26,600
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$0	$92,084	$151,315	$178,569	$191,315	$248,165	$248,165
9010	Purchase of Vehicles	$78,809	$58,666	$103,000	$82,083	$75,000	$75,000	$75,000
9012	Purchase of Spares (Inventory)	$100,430	$25,025	$39,297	$3,275			
9021	Capital Improvement to Building and Facilities	$29,985	$22,499	$33,000	$2,750	$20,000	$126,000	$126,000
TOTAL CAPITAL II EXPENDITURE		**$661,067**	**$258,209**	**$403,932**	**$346,198**	**$359,809**	**$641,082**	**$641,082**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Sensitization meetings and field visits conducted with Mayor and representatives of Belmopan City Council	
Orange Walk and Mid-South operationalized to conduct price comp[liance inspections.	600 retai establishment inspections
Joint enforcement work with BAHA Belize City commenced for dairy and meat products.	60 consignments inspected jointly with partner agencies
Request made to San Pedro Town Council to identify persons to conduct inspections during emmergencies.	Empower 20 inpectors in San Pedro and Caye Caulker to conduct inspections.
Expanded coordination with Curtoms Corozal to conduct inspections on vegetables.	36 vegetable shipments to be inspected
Product confiscations for license violations Grains, Dairy, Meats	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

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

Implement the Updated National Standardization Strategy

Expand the accreditation scope to include volume calibrations

Implementation of the Regulatory Energy Efficiency Labelling Scheme

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Metrology Demand Survey				0	1	0	0
Number of external calibrations.				40	157	123	123
Number of Grand Mass Calibrations (20 kg to 1000 kg)				6	111	40	40
Number of Fine Mass Calibrations (1 mg to 10 kg)				40	123	191	191
Number of Non Automatic Weighing Instrument				15	41	37	37
Number of Volume Calibrations				0	0	9	9
Number of Verified Commercial Scales			600	501	640	640	640
Number of Verified Industrial Scales			100	54	150	90	90
Number of Verified Fuel Pumps			1,400	1304	840	840	840
Number of Liquid Petroleum Gas (LPG) Flow Meters				66	90	90	90
Number of Medical Scales Verified				0	50	50	50
Number of Scales verified at Processing Plants				0	150	150	150
The number of compulsory standards established.			8	9	15	9	9
The number of voluntary standards established.			3	0	3	0	0
Number of product labels evaluated.			160	128	150	100	100
The number of major importers participating in the piloting of the Energy Efficiency Labelling Scheme.				0	4	3	3
Number of registered Air Conditioners under EELS Program (Household)			-	19	150	100	100
Number of registered Refrigerators under EELS Program (Household)			-	15	150	150	150
Number of Verified Energy Efficiency Labels affixed to Refrigerators				0	1000	5000	5000
Number of Verified Energy Efficiency Labels affixed to Air Conditioners				0	1000	3000	3000
Number of MOUs established.			4	0	1	0	0
The number of stakeholders trained in ISO/IEC 9001: 2015				14	28	0	0
Number of Quality Infrastructure (QI) Days Commemorated.			4	3	5	4	4
No. of promotional/informative videos developed for the promotion of industrial metrology.			4	4	4	4	4
The number of promotional/informative videos developed for the promotion of standards development.			5	1	4	4	4
Number of promotional activities participated in to increase awareness of QI				13	16	10	10
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	0	0
Number of Grants to organizations certified to ISO/IEC 9001: 2015 (Quality Management Systems).				0	1	0	0
Mutually beneficial partnerships to facilitate inter-institutional engagements in QI.				0	1	2	2
Number of programmes/conformity assessment schemes to ensure standards implementation/compliance.			3	1	4	4	4
Increase in standards compliance through the importation of energy efficient products namely for Air Conditioners (ACs), Lighting & Refrigerators)			1	0.13	80%	80%	80%
Increase in standards compliance through the importation of energy efficient products namely for Household				0.1	80%	80%	80%
Number of Energy Efficiency Labels issued for - Refrigerators				0	1950	5000	10000
Number of Energy Efficiency Labels issued for - Air Conditioners				0	441	3000	6000
Heightened awareness in Quality Infrastructure through Increased collaboration and interaction amongst private and public sector and consumers (percent evaluation survey).				0	70%	75%	75%

Percentage maximum of business failing weights and measures verifications.	0	0.22	10%	10%	10%
Percentage of business passing weights and measures verifications.	1	0.78	90%	90%	90%
Number of certificates/stickers issued for conformance - Commercial Scales	600	387	537	640	640
Number of certificates/stickers issued for conformance - - Fuel Dispensers	1,400	1260	871	840	840
Number of certificates/stickers issued for conformance - Industrial Scales	100	184	240	90	90
Number of certificates/stickers issued for conformance - LPG Flow Meters		13	11	90	90
Number of certificates/stickers issued for conformance - Physician's Scales		0	12	50	50
Number of certificates/stickers issued for conformance - Scales at Processing Plants		0	0	150	150
Number of new clients that are of direct result of the Metrology Demand Survey		0	2	4	8
Number of inspected Price Regulated Goods		304	42%		
Number of inspected Pre-packaged goods		1010	78%		
Compliance with approved import/export licenses – One product class – Picnic Hams		1	100%		

MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
056	**STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)**	**$34,260,755**	**$36,361,227**	**$26,448,958**	**$25,813,920**	**$25,988,619**	**$24,434,480**	**$24,444,784**
	Recurrent Expenditure	$4,585,576	$5,197,878	$5,054,558	$4,719,791	$5,242,119	$5,325,080	$5,335,384
	Capital II Expenditure	$29,675,179	$31,152,595	$21,394,400	$21,094,129	$20,746,500	$19,109,400	$19,109,400
	Capital III Expenditure	$0	$10,754	$0	$0	$0	$0	$0
059	**LAND MANAGEMENT AND ADMINISTRATION**	**$6,489,611**	**$8,922,002**	**$7,420,357**	**$7,258,739**	**$9,018,140**	**$8,725,080**	**$8,908,673**
	Recurrent Expenditure	$4,335,009	$5,006,189	$5,275,557	$5,363,657	$5,918,140	$5,725,080	$5,908,673
	Capital II Expenditure	$2,154,602	$3,915,813	$2,144,800	$1,895,082	$3,100,000	$3,000,000	$3,000,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
064	**MINING**	**$261,199**	**$318,966**	**$326,335**	**$309,462**	**$347,783**	**$337,920**	**$329,500**
	Recurrent Expenditure	$261,199	$318,966	$326,335	$309,462	$347,783	$337,920	$329,500
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
107	**GEOLOGY AND PETROLEUM**	**$824,551**	**$947,312**	**$993,550**	**$947,117**	**$1,122,589**	**$934,355**	**$945,733**
	Recurrent Expenditure	$607,259	$763,336	$836,440	$801,614	$819,489	$801,745	$813,123
	Capital II Expenditure	$217,293	$183,976	$157,110	$145,503	$303,100	$132,610	$132,610
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$41,836,115**	**$46,549,507**	**$35,189,200**	**$34,329,238**	**$36,477,132**	**$34,431,835**	**$34,628,690**
Recurrent Expenditure		**$9,789,042**	**$11,286,369**	**$11,492,890**	**$11,194,524**	**$12,327,532**	**$12,189,825**	**$12,386,680**
Capital II Expenditure		**$32,047,074**	**$35,252,384**	**$23,696,310**	**$23,134,714**	**$24,149,600**	**$22,242,010**	**$22,242,010**
Capital III Expenditure		**$0**	**$10,754**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$6,817,164	$7,724,400	$7,638,049	$7,966,111	$8,213,459	$8,000,654	$8,340,704
231 :	TRAVEL & SUBSISTENCE	$400,377	$609,075	$494,817	$456,182	$592,357	$590,857	$592,357
340 :	MATERIAL & SUPPLIES	$783,268	$977,683	$1,017,671	$883,371	$1,106,468	$1,140,548	$1,140,700
341 :	OPERATING COSTS	$420,969	$341,247	$667,474	$584,384	$716,817	$712,335	$627,489
342 :	MAINTENANCE COSTS	$517,230	$858,278	$871,676	$594,325	$890,328	$877,328	$877,328
343 :	TRAINING	$25,878	$17,426	$24,175	$14,100	$28,175	$28,175	$28,175
346 :	PUBLIC UTILITIES	$277,299	$255,930	$269,028	$228,277	$269,028	$269,028	$269,028
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$900	$900	$900
348 :	CONTRACTS & CONSULTANCIES	$440,256	$413,572	$420,000	$371,978	$420,000	$480,000	$420,000
349 :	RENTS & LEASES	$106,602	$88,758	$90,000	$95,796	$90,000	$90,000	$90,000
TOTAL RECURRENT EXPENDITURE		**$9,789,042**	**$11,286,369**	**$11,492,890**	**$11,194,524**	**$12,327,532**	**$12,189,825**	**$12,386,680**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**11**	**12**	**12**	**16**	**27**	**27**	**27**
Technical/Front Line Services	**72**	**73**	**75**	**77**	**113**	**120**	**120**
Administrative Support	**42**	**49**	**49**	**51**	**103**	**104**	**104**
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**	**273**	**265**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,658,339**	**$2,783,085**	**$2,537,135**	**$2,628,365**	**$2,464,178**	**$2,459,040**	**$2,615,293**
	1	Salaries	$2,101,703	$2,255,565	$1,964,431	$2,073,063	$1,836,785	$1,864,600	$2,016,720
	2	Allowances	$19,444	$143,484	$151,300	$171,304	$105,075	$104,500	$104,500
	3	Wages (Unestablished Staff)	$398,033	$207,761	$218,414	$169,475	$264,004	$281,248	$285,381
	4	Social Security	$93,208	$99,227	$109,505	$98,122	$115,206	$115,206	$115,206
	7	Overtime	$45,950	$77,048	$93,486	$116,401	$143,108	$93,486	$93,486
31		**TRAVEL & SUBSISTENCE**	**$246,894**	**$469,967**	**$325,482**	**$315,279**	**$423,022**	**$421,522**	**$423,022**
	1	Transport Allowance	$18,600	$17,400	$18,000	$19,620	$18,000	$18,000	$18,000
	2	Mileage Allowance	$3,381	$5,291	$4,504	$5,712	$4,504	$4,504	$4,504
	3	Subsistence Allowance	$15,720	$9,939	$47,520	$26,219	$48,960	$48,960	$48,960
	5	Other Travel Expenses (Local)	$209,193	$191,399	$21,458	$14,976	$25,058	$25,058	$25,058
	21	Hotel (Local)	$0	$196,850	$234,000	$236,533	$6,000	$4,500	$6,000
	31	Hotel (Foreign)	$0	$49,089	$0	$3,619	$314,000	$314,000	$314,000
	32	Airfare (Foreign)	$0	$0	$0		$5,000	$5,000	$5,000
	39	Subsistence (Per Diem Foreign)	$0	$0	$0	$8,600	$1,500	$1,500	$1,500
40		**MATERIAL & SUPPLIES**	**$279,595**	**$451,137**	**$484,967**	**$403,169**	**$573,764**	**$607,844**	**$607,996**
	1	Office Supplies	$39,363	$156,707	$40,696	$109,305	$45,531	$45,481	$45,531
	2	Books & Periodicals	$200	$11,053	$2,630	$1,314	$2,630	$2,630	$2,630
	3	Medical Supplies	$1,594	$3,390	$3,251	$1,644	$3,251	$3,251	$3,251
	4	Uniforms	$72,475	$13,088	$86,700	$49,878	$86,700	$86,700	$86,700
	5	Household Sundries	$53,826	$30,826	$8,969	$12,004	$11,653	$11,667	$11,653
	6	Food	$33,134	$169,269	$122,837	$106,938	$213,751	$238,231	$238,347
	14	Purchase of computers supplies	$61,884	$20,227	$165,034	$91,720	$155,398	$165,034	$165,034
	15	Purchase of Other Equipment	$14,942	$26,291	$24,840	$14,838	$24,840	$24,840	$24,840
	17	Test Equipment			$21,000	$10,500	$21,000	$21,000	$21,000
	23	Printing Services	$2,176	$20,285	$9,010	$5,028	$9,010	$9,010	$9,010
41		**OPERATING COSTS**	**$184,644**	**$67,150**	**$250,374**	**$235,183**	**$329,956**	**$325,474**	**$237,874**
	1	Operating cost - fuel	$43,253	$52,709	$177,150	$159,388	$161,642	$154,760	$154,760
	2	Advertisement and Marketing Services	$42,664	$1,069	$16,800	$13,258	$103,890	$106,290	$18,690
	3	Operating cost - miscellaneous	$34,239	$0	$0	$0	$0	$0	$0
	5	Building construction costs	$585	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$509	$0	$2,424	$1,212	$2,424	$2,424	$2,424
	9	Operating cost - conference & workshops	$63,395	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees		$13,372	$54,000	$61,325	$62,000	$62,000	$62,000
42		**MAINTENANCE COSTS**	**$377,597**	**$657,450**	**$662,997**	**$435,657**	**$652,697**	**$652,697**	**$652,697**
	1	Maintenance of Buildings	$25,575	$5,408	$45,265	$33,944	$45,265	$45,265	$45,265
	2	Maintenance of Grounds	$2,600	$7,532	$2,950	$5,771	$2,950	$2,950	$2,950
	3	Repairs & Maintenance of furniture & equipment	$4,115	$19,180	$158,736	$92,588	$158,736	$158,736	$158,736
	4	Repairs & Maintenance of vehicles	$31,801	$61,458	$4,302	$18,869	$4,302	$4,302	$4,302
	5	Maintenance of computer - hardware	$11,559	$33,612	$43,665	$23,641	$43,665	$43,665	$43,665
	6	Maintenance of computer - software	$269,404	$432,916	$362,440	$232,730	$352,140	$352,140	$352,140
	8	Maintenance of other equipment	$11,173	$11,134	$6,600	$5,254	$6,600	$6,600	$6,600
	9	Purchase of spares for equipment	$8,751	$83,734	$16,530	$10,933	$16,530	$16,530	$16,530
	10	Purchase of vehicle parts	$12,618	$2,476	$22,509	$11,927	$22,509	$22,509	$22,509
43		**TRAINING**	**$19,440**	**$17,426**	**$24,175**	**$14,100**	**$28,175**	**$28,175**	**$28,175**
	1	Course Costs	$0	$12,690	$12,100	$6,798	$12,100	$12,100	$12,100
	2	Fees & allowance - Training	$0	$4,736	$12,075	$7,302	$16,075	$16,075	$16,075
	5	Training - miscellaneous	$19,440	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$272,208**	**$249,332**	**$259,428**	**$220,264**	**$259,428**	**$259,428**	**$259,428**
	4	Telephone	$272,208	$242,627	$256,920	$218,758	$256,920	$256,920	$256,920
	8	Cable/Internet Services		$6,705	$2,508	$1,506	$2,508	$2,508	$2,508
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$900**	**$900**	**$900**
	3	Contributions & subscription to United					$900	$900	$900
48		**CONTRACTS & CONSULTANCIES**	**$440,256**	**$413,572**	**$420,000**	**$371,978**	**$420,000**	**$480,000**	**$420,000**
	1	Payments to Contractors	$282,939	$0	$0	$0	$0	$0	$0
	2	Payments to Consultants	$7,050	$0	$0	$0	$0	$0	$0
	5	Payment for Security Services	$150,267	$413,572	$420,000	$371,978	$420,000	$480,000	$420,000
49		**RENTS & LEASES**	**$106,602**	**$88,758**	**$90,000**	**$95,796**	**$90,000**	**$90,000**	**$90,000**
	2	Rent and Lease of Residential Building	$86,200	$10,800					
	3	Rent & lease of other building	$20,402	$77,958	$90,000	$95,796	$90,000	$90,000	$90,000
TOTAL RECURRENT EXPENDITURE			**$4,585,576**	**$5,197,878**	**$5,054,558**	**$4,719,791**	**$5,242,119**	**$5,325,080**	**$5,335,384**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1125	Land Development (Acquisitions)	$16,997,600	$0	$0	$0	$0	$0	$0
2157	The Tertiary Hospital in The Belmopan Area	$0	$5,768,875	$0	$0	$0	$0	$0
2188	National Land Use Policy 2024	$0	$74,950	$0	$0	$0	$0	$0
2292	Natural Resources Headquarters Building	$0	$0	$0	$0	$900,000	$0	$0
9000	Purchase of Furniture and Other Office	$17,547	$18,982	$38,400	$10,706	$30,000	$38,400	$38,400
9003	Purchase of Computers & Peripherals	$314,440	$352,503	$356,000	$36,332	$299,000	$321,000	$321,000
9005	Purchase of Software			$750,000	$62,500	$1,200,000	$0	$0
9006	Purchase of Air Conditioning Unit	$14,888	$20,464	$30,000	$18,725	$30,000	$30,000	$30,000
9010	Purchase of Vehicles	$85,000	$75,000	$120,000	$165,000	$120,000	$120,000	$120,000
9019	Land Acquisitions	$12,010,982	$24,391,826	$20,000,000	$20,619,779	$18,000,000	$18,000,000	$18,000,000
9021	Capital Improvement to Building and Facilities	$234,723	$449,996	$100,000	$106,152	$0	$500,000	$500,000
9303	Annual Public Service Day Activities	$0	$0	$0	$0	$92,500	$0	$0
9339	Conferences, Workshops & Summits	$0	$0	$0	$74,936	$75,000	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$29,675,179**	**$31,152,595**	**$21,394,400**	**$21,094,129**	**$20,746,500**	**$19,109,400**	**$19,109,400**

CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2188		National Land Use Policy 2024		$10,754					
TOTAL CAPITAL III EXPENDITURE			**$0**	**$10,754**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,498,444**	**$4,143,104**	**$4,236,862**	**$4,483,585**	**$4,901,421**	**$4,708,362**	**$4,891,954**
	1	Salaries	$3,233,208	$3,404,140	$3,279,339	$3,638,292	$3,938,500	$3,767,502	$3,942,712
	2	Allowances	$2,873	$9,523	$51,125	$32,220	$51,125	$51,125	$51,125
	3	Wages (Unestablished Staff)	$109,489	$521,061	$605,446	$532,823	$610,844	$588,782	$597,165
	4	Social Security	$151,829	$181,102	$196,421	$209,935	$196,421	$196,421	$196,421
	7	Overtime	1045.53	$27,278	$104,531	$70,315	$104,531	$104,531	$104,531
31		**TRAVEL & SUBSISTENCE**	**$119,506**	**$106,111**	**$129,070**	**$110,251**	**$129,070**	**$129,070**	**$129,070**
	2	Mileage Allowance		$1,825	$2,920	$2,340	$2,920	$2,920	$2,920
	3	Subsistence Allowance	$30,267	$41,797	$66,640	$51,862	$66,640	$66,640	$66,640
	5	Other Travel Expenses (Local)	$89,239	$62,489	$59,510	$56,049	$59,510	$59,510	$59,510
40		**MATERIAL & SUPPLIES**	**$441,955**	**$442,259**	**$443,063**	**$398,298**	**$443,063**	**$443,063**	**$443,063**
	1	Office Supplies	$217,769	$176,105	$277,360	$226,239	$277,360	$277,360	$277,360
	2	Books & Periodicals		$9	$1,448	$726	$1,448	$1,448	$1,448
	3	Medical Supplies	$1,406	$2,342	$9,318	$4,798	$9,318	$9,318	$9,318
	4	Uniforms	$1,761		$7,425	$3,822	$7,425	$7,425	$7,425
	5	Household Sundries	$105,505	$152,247	$24,470	$75,879	$24,470	$24,470	$24,470
	6	Food	$31,952	$97,851	$18,596	$29,535	$18,596	$18,596	$18,596
	14	Purchase of computers supplies	$65,090	$9,038	$65,344	$32,670	$65,344	$65,344	$65,344
	15	Purchase of Other Equipment	$18,472	$4,670	$34,316	$22,163	$34,316	$34,316	$34,316
	17	Test Equipment			$4,786	$2,466	$4,786	$4,786	$4,786
41		**OPERATING COSTS**	**$167,819**	**$194,150**	**$338,588**	**$281,956**	**$316,611**	**$316,611**	**$316,611**
	1	Operating cost - fuel	$101,010	$194,150	$224,640	$193,328	$202,663	$202,663	$202,663
	2	Advertisement and Marketing Services	$21,505	$0	$111,530	$87,416	$111,530	$111,530	$111,530
	3	Operating cost - miscellaneous	$235	$0					
	6	Operating cost - mail delivery		$0	$2,418	$1,212	$2,418	$2,418	$2,418
	9	Operating cost - conference & workshops	$45,069	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$100,847**	**$120,565**	**$127,974**	**$89,567**	**$127,974**	**$127,974**	**$127,974**
	1	Maintenance of Buildings	$24,925	$7,873	$8,165	$4,524	$8,165	$8,165	$8,165
	2	Maintenance of Grounds	$9		$5,580	$3,216	$5,580	$5,580	$5,580
	3	Repairs & Maintenance of furniture & equipment	$18,925	$18,529	$28,275	$14,927	$28,275	$28,275	$28,275
	4	Repairs & Maintenance of vehicles	$49,283	$86,111	$37,810	$41,826	$37,810	$37,810	$37,810
	5	Maintenance of computer - hardware	$250		$7,250	$4,185	$7,250	$7,250	$7,250
	8	Maintenance of other equipment	$2,831	$1,126	$3,200	$1,602	$3,200	$3,200	$3,200
	9	Purchase of spares for equipment	$524	$419	$13,579	$6,786	$13,579	$13,579	$13,579
	10	Purchase of vehicle parts	$4,100	$6,507	$24,115	$12,501	$24,115	$24,115	$24,115
43		**TRAINING**	**$6,438**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$6,438						
TOTAL RECURRENT EXPENDITURE			**$4,335,009**	**$5,006,189**	**$5,275,557**	**$5,363,657**	**$5,918,140**	**$5,725,080**	**$5,908,673**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9001	Purchase of Specialized Equipment	$35,552	$0	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals	$19,858	$20,000	$44,800	$9,160	$0	$0	$0
9330	Statistical Data Collection & Analysis Programs	$100,000	$0	$100,000	$8,333	$100,000	$0	$0
9332	National Land Surveys and Mapping Program	$1,999,193	$3,895,813	$2,000,000	$1,877,589	$3,000,000	$3,000,000	$3,000,000
TOTAL CAPITAL II EXPENDITURE		**$2,154,602**	**$3,915,813**	**$2,144,800**	**$1,895,082**	**$3,100,000**	**$3,000,000**	**$3,000,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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				6,361	6,755	8,000	8,000
Number of first time landowners				6,065	5,000	5,000	5,000
Number of approvals for stamp duty					7,000	7,200	8,000
Number of land conflict cases settled				225	100	125	125
No.of plans authenticated for private land				341	200	250	300
No.of plans authenticated for national land				457	200	225	225
Number of backlogged files processed				12,000	2,500	2,000	600
Number of approval letters delivered				10,925	11,000	12,000	12,000
Number of land duplication errors reduced				25%	30%	30%	50%
Average time reduced to process an application for national land				50%	30%	30%	40%
Average amount of land available to redistribute countrywide				5,000	6,000	6,000	6,000
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 Fiats)				1,500			
Countrywide Inspection Sweep Project				600	1,500	2,000	2,100
Distribution of National to our Super Constituents				4,089	6,000	6,000	6,000
No.of lease or tax statements returned					40%	30%	20%
No. of landowners paying annual land tax					30,000	50,000	80,000

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$175,261**	**$202,475**	**$207,103**	**$204,961**	**$227,305**	**$221,442**	**$210,268**
	1	Salaries	$168,716	$195,527	$172,362	$184,071	$192,564	$186,701	$175,527
	2	Allowances	$0	$0	$17,600	$8,802	$17,600	$17,600	$17,600
	3	Wages (Unestablished Staff)	$0	$0	$0	$0	$0	$0	$0
	4	Social Security	$6,545	$6,948	$17,141	$12,088	$17,141	$17,141	$17,141
31		**TRAVEL & SUBSISTENCE**	**$19,847**	**$20,723**	**$23,505**	**$18,058**	**$23,505**	**$23,505**	**$23,505**
	3	Subsistence Allowance	8216.64	$12,607	$13,120	$11,528	$13,120	$13,120	$13,120
	5	Other Travel Expenses (Local)	11629.93	$8,116	$10,385	$6,530	$10,385	$10,385	$10,385
40		**MATERIAL & SUPPLIES**	**$31,631**	**$52,729**	**$52,849**	**$48,165**	**$52,849**	**$52,849**	**$52,849**
	1	Office Supplies	$6,393	$33,811	$5,765	$14,921	$5,765	$5,765	$5,765
	2	Books & Periodicals			$1,464	$732	$1,464	$1,464	$1,464
	3	Medical Supplies	$713	$595	$311	$981	$311	$311	$311
	4	Uniforms	$1,609						
	5	Household Sundries	$7,593	$11,164	$2,684	$8,076	$2,684	$2,684	$2,684
	6	Food	$4,873	$7,159	$650	$324	$650	$650	$650
	14	Purchase of computers supplies	$5,684	$0	$35,500	$19,429	$35,500	$35,500	$35,500
	15	Purchase of Other Equipment	$4,395	$0	$2,175	$1,554	$2,175	$2,175	$2,175
	17	Test Equipment		$0	$2,100	$1,050	$2,100	$2,100	$2,100
	23	Printing Services	$371	$0	$2,200	$1,098	$2,200	$2,200	$2,200
41		**OPERATING COSTS**	**$21,709**	**$25,179**	**$24,660**	**$22,142**	**$21,906**	**$21,906**	**$24,660**
	1	Operating cost - fuel	$7,675	$22,330	$23,400	$21,512	$20,646	$20,646	$23,400
	2	Advertisement and Marketing Services	$2,375	$2,848	$1,260	$630	$1,260	$1,260	$1,260
	9	Operating cost - conference & workshops	$11,659	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$12,751**	**$17,861**	**$18,218**	**$16,136**	**$22,218**	**$18,218**	**$18,218**
	1	Maintenance of Buildings	$1,497						
	3	Repairs & Maintenance of furniture &		$665	$2,550	$1,828	$2,550	$2,550	$2,550
	4	Repairs & Maintenance of vehicles	$9,921	$17,196	$8,394	$10,486	$12,394	$8,394	$8,394
	5	Maintenance of computer - hardware	$113		$1,100	$732	$1,100	$1,100	$1,100
	10	Purchase of vehicle parts	$1,221		$6,174	$3,090	$6,174	$6,174	$6,174
TOTAL RECURRENT EXPENDITURE			**$261,199**	**$318,966**	**$326,335**	**$309,462**	**$347,783**	**$337,920**	**$329,500**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$485,119**	**$595,736**	**$656,949**	**$649,200**	**$620,554**	**$611,810**	**$623,188**
	1	Salaries	$443,618	$392,080	$444,030	$429,850	$472,887	$462,826	$472,887
	2	Allowances	$8,373	$19,487	$16,500	$14,852	$16,500	$16,500	$16,500
	3	Wages (Unestablished Staff)		$140,318	$153,680	$165,979	$88,428	$89,745	$91,062
	4	Social Security	$16,415	$15,176	$17,739	$16,519	$17,739	$17,739	$17,739
	5	Honorarium to Staff	$628		$3,000	$1,500	$3,000	$3,000	$3,000
	7	Overtime	$16,085	$28,675	$22,000	$20,500	$22,000	$22,000	$22,000
31		**TRAVEL & SUBSISTENCE**	**$14,130**	**$12,274**	**$16,760**	**$12,594**	**$16,760**	**$16,760**	**$16,760**
	3	Subsistence Allowance	$8,129	$6,782	$12,440	$8,982	$12,440	$12,440	$12,440
	5	Other Travel Expenses (Local)	$6,001	$5,492	$4,320	$3,612	$4,320	$4,320	$4,320
40		**MATERIAL & SUPPLIES**	**$30,087**	**$31,558**	**$36,792**	**$33,739**	**$36,792**	**$36,792**	**$36,792**
	1	Office Supplies	$9,507	$10,076	$8,409	$12,188	$8,409	$8,409	$8,409
	2	Books & Periodicals	$0	$0	$1,000	$498	$1,000	$1,000	$1,000
	3	Medical Supplies	$0	$0	$469	$568	$469	$469	$469
	4	Uniforms	$5,108	$4,976	$9,176	$7,340	$9,176	$9,176	$9,176
	5	Household Sundries	$10,624	$16,308	$4,993	$5,949	$4,993	$4,993	$4,993
	14	Purchase of computers supplies	$3,849	$0	$11,770	$6,710	$11,770	$11,770	$11,770
	17	Test Equipment	$280	$0	$0	$0	$0	$0	$0
	23	Printing Services	$719	$197	$975	$486	$975	$975	$975
41		**OPERATING COSTS**	**$46,797**	**$54,768**	**$53,852**	**$45,103**	**$48,344**	**$48,344**	**$48,344**
	1	Operating cost - fuel	$38,017	$51,626	$46,800	$41,575	$41,292	$41,292	$41,292
	2	Advertisement and Marketing Services	$169	$3,143	$4,832	$2,418	$4,832	$4,832	$4,832
	6	Operating cost - mail delivery			$2,220	$1,110	$2,220	$2,220	$2,220
	9	Operating cost - conference & workshops	$8,611	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$26,034**	**$62,402**	**$62,487**	**$52,965**	**$87,439**	**$78,439**	**$78,439**
	1	Maintenance of Buildings	$3,238	$9,158	$2,550	$9,650	$2,550	$2,550	$2,550
	4	Repairs & Maintenance of vehicles	$20,040	$41,716	$9,957	$18,325	$18,957	$9,957	$9,957
	5	Maintenance of computer - hardware		$750	$1,000	$498	$1,000	$1,000	$1,000
	6	Maintenance of computer - software			$32,360	$16,182	$48,312	$48,312	$48,312
	8	Maintenance of other equipment	$455	$8,899	$8,600	$4,302	$8,600	$8,600	$8,600
	10	Purchase of vehicle parts	$2,301	$1,879	$8,020	$4,008	$8,020	$8,020	$8,020
46		**PUBLIC UTILITIES**	**$5,091**	**$6,598**	**$9,600**	**$8,013**	**$9,600**	**$9,600**	**$9,600**
	4	Telephone	$5,091	$6,598	$9,600	$8,013	$9,600	$9,600	$9,600
TOTAL RECURRENT EXPENDITURE			**$607,259**	**$763,336**	**$836,440**	**$801,614**	**$819,489**	**$801,745**	**$813,123**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$5,670	$14,938	$13,100	$13,992	$13,100	$13,100	$13,100
9001	Purchase of Specialized Equipment	$0	$0	$0	$0	$20,000	$0	$0
9003	Purchase of Computers & Peripherals		$49,538	$24,500	$2,042		$0	$0
9006	Purchase of Air Conditioning Unit		$0	$0	$0	$20,000	$0	$0
9011	Purchase of Other Assets	$49,941	$0	$0	$0		$0	$0
9021	Capital Improvement to Building and Facilities		$0	$0	$0	$75,000	$0	$0
9317	Royalties and Shares Program	$124,603	$119,500	$119,510	$129,469	$175,000	$119,510	$119,510
934	Landowners Share - Petroleum Royalties	$37,079	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$217,293**	**$183,976**	**$157,110**	**$145,503**	**$303,100**	**$132,610**	**$132,610**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 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, economic optimization, and environmental resilience.

MISSION:

To promote Belize's authenticity, sustainable economic growth through responsible tourism development, by being responsive, embracing innovation and observing good governance.

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
050	**YOUTH SUPPORT SERVICES**	**$4,947,423**	**$4,583,455**	**$5,294,854**	**$4,893,828**	**$4,704,572**	**$4,738,372**	**$4,738,372**
	Recurrent Expenditure	$4,359,112	$4,186,146	$4,724,304	$4,288,936	$4,251,872	$4,251,872	$4,251,872
	Capital II Expenditure	$577,083	$397,308	$570,550	$604,892	$452,700	$486,500	$486,500
	Capital III Expenditure	$11,228	$0	$0	$0	$0	$0	$0
051	**SPORTS DEVELOPMENT**	**$3,908,242**	**$3,372,474**	**$3,893,757**	**$5,132,172**	**$7,105,494**	**$7,108,494**	**$7,108,494**
	Recurrent Expenditure	$3,172,247	$3,120,282	$3,184,762	$3,412,694	$4,643,494	$4,643,494	$4,643,494
	Capital II Expenditure	$735,995	$252,192	$708,995	$1,719,478	$2,462,000	$2,465,000	$2,465,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
071	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,179,868**	**$2,643,203**	**$3,737,315**	**$4,416,949**	**$3,601,453**	**$4,098,088**	**$4,098,088**
	Recurrent Expenditure	$858,983	$1,086,999	$1,424,512	$1,280,925	$1,777,285	$1,777,285	$1,777,285
	Capital II Expenditure	$320,885	$1,556,204	$2,312,803	$3,136,024	$1,824,168	$2,320,803	$2,320,803
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
072	**TOURISM DEVELOPMENT AND INFRASTRUCTURE**	**$283,428**	**$269,633**	**$630,103**	**$427,155**	**$611,247**	**$611,247**	**$611,247**
	Recurrent Expenditure	$278,007	$259,153	$600,103	$421,618	$581,247	$581,247	$581,247
	Capital II Expenditure	$5,421	$10,479	$30,000	$5,537	$30,000	$30,000	$30,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$10,318,962**	**$10,868,763**	**$13,556,029**	**$14,870,104**	**$16,022,766**	**$16,556,201**	**$16,556,201**
Recurrent Expenditure		**$8,668,349**	**$8,652,580**	**$9,933,681**	**$9,404,173**	**$11,253,898**	**$11,253,898**	**$11,253,898**
Capital II Expenditure		**$1,639,384**	**$2,216,183**	**$3,622,348**	**$5,465,931**	**$4,768,868**	**$5,302,303**	**$5,302,303**
Capital III Expenditure		**$11,228**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$3,877,548	$3,869,174	$4,601,747	$4,334,201	$4,726,484	$4,726,484	$4,726,484
231 :	TRAVEL & SUBSISTENCE	$210,010	$347,507	$266,296	$247,873	$276,617	$276,617	$276,617
340 :	MATERIAL & SUPPLIES	$640,774	$727,760	$810,511	$737,072	$849,198	$849,198	$849,198
341 :	OPERATING COSTS	$788,426	$665,543	$799,323	$649,624	$774,539	$774,539	$774,539
342 :	MAINTENANCE COSTS	$590,396	$676,596	$761,880	$639,197	$773,722	$773,722	$773,722
343 :	TRAINING	$378,409	$189,548	$204,512	$157,750	$185,530	$185,530	$185,530
346 :	PUBLIC UTILITIES	$112,410	$111,518	$179,513	$164,017	$183,138	$183,138	$183,138
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$180,146	$108,090	$130,000	$130,000	$130,000
348 :	CONTRACTS & CONSULTANCIES	$34,200	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$3,600	$106,351	$197,165	$133,757	$222,082	$222,082	$222,082
350 :	GRANTS	$2,032,576	$1,958,583	$1,932,588	$2,232,592	$3,132,588	$3,132,588	$3,132,588
TOTAL RECURRENT EXPENDITURE		**$8,668,349**	**$8,652,580**	**$9,933,681**	**$9,404,173**	**$11,253,898**	**$11,253,898**	**$11,253,898**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	7	6	6	6
Technical/Front Line Services	6	2	2	2
Administrative Support	8	4	4	4
Non-Established	6	6	6	6
Statutory Appointments	0	0	0	0
TOTAL STAFFING	27	18	18	18

SECTION 2: PROGRAMME DETAILS	
PROGRAMME:	**YOUTH SUPPORT SERVICES**
PROGRAMME OBJECTIVE:	To provide safe spaces for sports development within schools and local communities, to enhance infrastructure for sporting facilities, and to create opportunities for play, recreation, and sports excellence throughout the life span of athletes.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,734,035**	**$2,790,964**	**$3,148,636**	**$2,912,698**	**$2,712,434**	**$2,712,433**	**$2,712,433**
	1	Salaries	$2,188,388	$2,067,859	$1,842,230	$2,006,904	$1,576,326	$1,576,326	$1,576,326
	2	Allowances	$99,289	$38,976	$227,861	$165,610	$295,486	$295,486	$295,486
	3	Wages (Unestablished Staff)	$281,518	$364,103	$873,937	$498,310	$597,280	$597,280	$597,280
	4	Social Security	$119,237	$136,105	$159,378	$136,304	$150,684	$150,684	$150,684
	5	Honorarium to Staff	$8,700	$36,298	$12,600	$6,558	$9,700	$9,700	$9,700
	6	Ex-gratia Payment to Staff	$90						
	7	Overtime	$36,813	$147,624	$32,630	$99,012	$82,958	$82,958	$82,958
31		**TRAVEL & SUBSISTENCE**	**$99,612**	**$111,967**	**$116,734**	**$110,561**	**$120,534**	**$120,534**	**$120,534**
	1	Transport Allowance			$925	$474	$650	$650	$650
	2	Mileage Allowance	$343		$4,711	$2,394	$2,980	$2,980	$2,980
	3	Subsistence Allowance	$36,315	$59,914	$35,830	$50,987	$38,297	$38,297	$38,297
	4	Other Travel Expenses (Foreign)			$31,000	$15,576	$22,600	$22,600	$22,600
	5	Other Travel Expenses (Local)	$16,875	$24,036	$23,626	$19,277	$30,622	$30,622	$30,622
	21	Hotel (Local)	$40,438	$20,963	$6,660	$12,709	$9,270	$9,270	$9,270
	22	Airfare (Local)	$2,012	$1,474	$5,040	$2,658	$6,284	$6,284	$6,284
	23	Bus Fares (local)	$1,435	$4,997	$2,740	$2,325	$3,452	$3,452	$3,452
	24	Taxi Fares (local)	$587	$346	$1,734	$870	$1,672	$1,672	$1,672
	25	Water Travel Fares (local)	$1,607	$237	$4,468	$3,291	$4,707	$4,707	$4,707
40		**MATERIAL & SUPPLIES**	**$382,143**	**$408,301**	**$445,293**	**$411,293**	**$472,384**	**$472,384**	**$472,384**
	1	Office Supplies	$85,789	$65,377	$61,338	$53,643	$66,113	$66,113	$66,113
	2	Books & Periodicals			$8,932	$4,506	$11,266	$11,266	$11,266
	3	Medical Supplies	$1,675	$48	$9,665	$6,407	$10,907	$10,907	$10,907
	4	Uniforms	$19,205	$27,984	$36,201	$27,360	$42,960	$42,960	$42,960
	5	Household Sundries	$60,836	$62,586	$62,425	$80,228	$79,666	$79,666	$79,666
	6	Food	$149,909	$95,170	$105,825	$102,264	$79,279	$79,279	$79,279
	9	Animal Feed	$7,613	$2,856	$8,128	$4,188	$7,277	$7,277	$7,277
	11	Production Supplies	$2,593		$1,260	$642	$2,230	$2,230	$2,230
	12	School Supplies	$540		$7,868	$4,350			
	13	Building and construction supplies	$2,783	$5,072	$19,094	$12,442	$23,389	$23,389	$23,389
	14	Purchase of computers supplies	$15,671	$3,814	$50,268	$35,067	$47,732	$47,732	$47,732
	15	Purchase of Other Equipment	$27,987	$141,396	$56,873	$61,509	$66,800	$66,800	$66,800
	23	Printing Services	$195	$3,998	$17,416	$11,048	$21,321	$21,321	$21,321
	29	Medical Attention	$6,027	$0	$0	$0	$0	$0	$0
	32	Purchase of Specialized Tools	$1,322	$0	$0		$1,025	$1,025	$1,025
	33	Advertisement and Marketing Supplies		$0	$0	$5,934	$10,670	$10,670	$10,670
	35	Flags, Wreaths, and Nationhood Materials		$0	$0	$1,705	$1,750	$1,750	$1,750
41		**OPERATING COSTS**	**$377,649**	**$312,534**	**$369,103**	**$321,132**	**$322,250**	**$322,250**	**$322,250**
	1	Operating cost - fuel	$172,529	$182,812	$283,914	$193,154	$244,836	$244,836	$244,836
	2	Advertisement and Marketing Services	$20,063	$51,212	$18,605	$17,198	$22,765	$22,765	$22,765
	4	Transportation Services	$16,576	$6,072	$3,950	$19,584	$10,650	$10,650	$10,650
	5	Building construction costs	$24,178	$2,306	$3,000	$1,500	$3,709	$3,709	$3,709
	6	Operating cost - mail delivery	$11		$4,254	$2,160	$6,090	$6,090	$6,090
	7	Operating cost - Operating cost - office	$4,450	$4,485	$12,980	$10,685	$18,100	$18,100	$18,100
	8	Operating cost - garbage disposal	$2,645	$2,770	$2,400	$2,958	$3,000	$3,000	$3,000
	9	Operating cost - conference & workshops	$25,088	$0	$0	$0	$0	$0	$0
	19	Youth Challenge	$14,326	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$97,784	$62,876	$40,000	$73,893	$13,100	$13,100	$13,100
42		**MAINTENANCE COSTS**	**$371,521**	**$352,898**	**$403,471**	**$341,649**	**$395,341**	**$395,341**	**$395,341**
	1	Maintenance of Buildings	$198,222	$180,732	$94,823	$92,619	$93,955	$93,955	$93,955
	2	Maintenance of Grounds	$17,064	$12,662	$13,867	$17,563	$20,390	$20,390	$20,390
	3	Repairs & Maintenance of furniture & equipment	$9,418	$24,272	$59,380	$43,984	$49,585	$49,585	$49,585
	4	Repairs & Maintenance of vehicles	$106,174	$117,665	$62,276	$67,386	$73,040	$73,040	$73,040
	5	Maintenance of computer - hardware	$7,626	$2,513	$20,853	$12,228	$21,975	$21,975	$21,975
	6	Maintenance of computer - software	$10,269	$3,798	$82,945	$40,838	$50,510	$50,510	$50,510
	8	Maintenance of other equipment	$6,418	$8,622	$26,560	$41,068	$40,055	$40,055	$40,055
	9	Purchase of spares for equipment	$1,725		$1,600	$810	$2,275	$2,275	$2,275
	10	Purchase of vehicle parts	$14,605	$2,634	$41,167	$25,153	$43,556	$43,556	$43,556
43		**TRAINING**	**$320,509**	**$134,369**	**$162,212**	**$126,172**	**$141,250**	**$141,250**	**$141,250**
	1	Course Costs	$101,250	$84,115	$84,612	$70,658	$71,250	$71,250	$71,250
	2	Fees & allowance - Training	$82,616	$49,254	$50,000	$38,984	$50,000	$50,000	$50,000
	3	Examination Fees	$2,410	$0	$0	$0	$0	$0	$0
	4	Scholarship and Grants	$23,261	$1,000	$27,600	$16,530	$20,000	$20,000	$20,000
	5	Training - miscellaneous	$110,972	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$73,643**	**$75,113**	**$78,855**	**$65,431**	**$82,480**	**$82,480**	**$82,480**
	2	Electricity	2271.42	$3,954	$8,375	$4,314	$7,960	$7,960	$7,960
	4	Telephone	$68,371	$71,159	$70,480	$61,117	$74,520	$74,520	$74,520
	8	Cable/Internet Services	$3,000						
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$5,200**	**$5,200**	**$5,200**
	3	Rent & lease of office space	0	$0	$0	$0	$1,200	$1,200	$1,200
	9	Dwelling Quarters	0	$0	$0	$0	$4,000	$4,000	$4,000
TOTAL RECURRENT EXPENDITURE			**$4,359,112**	**$4,186,146**	**$4,724,304**	**$4,288,936**	**$4,251,872**	**$4,251,872**	**$4,251,872**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2087	UNICEF Programme of Cooperation 2022-2026	$0	$0	$0	$57,870	$0	$0	$0
2104	Climate Promise: From Pledge to Impact	$0	$0	$0	$19,254	$0	$0	$0
2143	Adolescence Development and Participation (ADAPT)	$166,002	$21,195	$0	$0	$0	$0	$0
2144	At Risk Youths Program		$16,007	$0	$0	$0	$0	$0
9003	Purchase of Computers & Peripherals		$5,063	$43,380	$46,754	$40,000	$50,000	$50,000
9006	Purchase of Air Conditioning Unit				$56,267	$30,000	$30,000	$30,000
9021	Capital Improvement to Building and Facilities	$168,953	$110,162	$200,670	$73,345	$80,000	$100,000	$100,000
9172	Feeding Programs	$19,999	$25,353	$25,000	$20,614	$25,000	$25,000	$25,000
9173	After School Programs	$15,899	$23,885	$26,500	$27,919	$26,500	$26,500	$26,500
9174	Educational and Personal Development Programs	$63,308	$39,045	$50,000	$78,349	$50,000	$50,000	$50,000
9175	Skills Training Programs	$67,999	$59,911	$60,000	$61,704	$60,000	$60,000	$60,000
9176	Summer Camp/Programs	$49,922	$70,096	$75,000	$80,835	$75,000	$75,000	$75,000
9177	Rehabilitation Programs	$25,000	$26,593	$60,000	$51,484	$50,000	$50,000	$50,000
9303	Annual Public Service Day Activities			$30,000	$17,728	$16,200	$20,000	$20,000
9305	Annual Christmas and New Years				$12,770			
TOTAL CAPITAL II EXPENDITURE		**$577,083**	**$397,308**	**$570,550**	**$604,892**	**$452,700**	**$486,500**	**$486,500**

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2143		Adolescence Development and Participation (ADAPT)	$7,486	$0	$0	$0	$0	$0	$0
2144		At Risk Youths Program	$3,743	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$11,228**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	**89**	**89**	**89**	**108**	**108**	**108**	**108**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
Launch of National Youth Policy.	The Consultant for the National Youth Policy was contracted, Timeline identified and task force committtees established.
Pass and launch a National Youth Commission Bill.	The First draft of the National Youth Commission Bill was sent to the Youth Ministry for review, feedback and th way forward.
Expand youth services including youth-friendly spaces to the rural areas of the county.	Programs and activities are being executed within the existing space in the rural areas.
Relaunch the National Youth Challenge Programme	The first draft of an MOU between the Department of Youth Service, the Belize Defence Force, and the Ministry of Youth

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Increased Youth Leadership & Participation training
Policy development
Peer Helpers
Women's Empowerment and Leadership
Children's Parliament
Youth Forum/Debates (climate change, GBV, DM, Cyber Laws)
Youth Group (Civic Pride Campaigns, conservation, Community engagement, etc.)

Increased Youth Employment & Job Readiness training

On-the-Job Training – Apprenticeship-
Job Readiness (Mack Interview and Resume Building)
Labour Laws and my Employment
Capacity Building (Life Skills, Professionalism, time mgmt., work etiquette, etc.)

Promote and strengthen Small Business, Entrepreneurship & Networking training and support

Small Business Training 1 (financial statements, business plans, etc.)
Small Business Training 2 (Tax, SB, Companies Registries)

Summer engagement (Vocational Skills building and Capacity Building Camps)

1) Bartending, Cosmetology:
2) Sewing: 66 youth engaged
3) Small Engine repairs:
4) Food preparation (Pastry/Cake Baking and Decorating)
5) Red Cross CPR/First Aid
6) Climate Smart Agriculture
7) Eco-System Conservation
8) Youth groups formation, Leadership, and Civil Engagement
9) Resume writing, police record application, and financial literacy
10) Cell phone repair
11) STEM Youth camps
12) Female Camp
13) Sport:
14) Culture and Arts (Music, painting, performing arts, piñata making, etc.)

Youth Ecumenical Services
Streetside Popup Booth awareness campaign (The Reality of Climate Change, Youth Violence, SRH, etc.)

Sports Competitions (Beach Volleyball, Football, and Basketball Competition
Civic Pride Campaign- Plant a Tree, cleaning up, etc.
Youth Billboard Competition

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of district councils established	0	0	0	6	6	6	0
Number of community project leadership training	0	16	18	24	16	20	12
Number of career seminars held	0	0	0	18	12	15	8
No.of Financial Literacy training sessions	0	14	15	46	12	15	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	27	48	48	48	30	50	12
No. of IT Computer Training courses held	10	15	25	25	12	15	4
Number of Entrepreneurship Training sessions held		18	30	45	30	50	65
Number of Youth Ambassadors selected	2	2	2	2	2	3	0
Number of Youth group development workshops held	6	12	25	48	24	30	14
Number of district-level training and recreational activities	16	16	24	35	28	35	30
Number of youths starting 4H program	30	35	32	35	250	300	50
Number of youths starting National Youth Cadet Services Corps	45	60	55	60	125	150	40
Number of promotional activities held	5	7	14	25	120	150	50
Number of Stakeholder meetings held	0	2	2	4	60	70	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	0	80	100
Number of youth trained in community project leadership		200	430	325	1600	2000	2,000
No. of students attending job readiness seminars		350	475	357	800	1,210	1,850
Number of out-of-school youth trained in financial literacy training		0	79	120	300	480	960
Number of students benefiting from at-risk prevention program		55	64	75	500	600	800
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		85	160	180	420	570	790
Number of youth trained in entrepreneurship		200	200	260	800	900	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	300	360	790
Number of young persons participating in district-level training and recreational activities		1,500	1,780	1,850	2,500	3,000	3,100
Number of youths completing 4H program		35	50	35	250	350	350
Number of youths completing National Youth Cadet Services Corps		60	60	55	125	200	225
Number of persons reached through promotional activities		5,650	7,600	5,400	20,000	2,500	30,000
No. of stakeholders participating in meetings		90	125	125	150	200	200

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$359,640**	**$268,164**	**$416,185**	**$416,186**	**$729,123**	**$729,123**	**$729,123**
	1	Salaries	$359,640	$268,164	$172,000	$289,808	$500,000	$500,000	$500,000
	2	Allowances	$0	$0	$67,600	$30,558	$26,200	$26,200	$26,200
	3	Wages (Unestablished Staff)	$0	$0	$60,000	$30,000	$74,479	$74,479	$74,479
	4	Social Security	$0	$0	$27,785	$16,392	$97,784	$97,784	$97,784
	5	Honorarium to Staff	$0	$0	$37,200	$18,600	$18,660	$18,660	$18,660
	7	Overtime	$0	$0	$51,600	$30,828	$12,000	$12,000	$12,000
31		**TRAVEL & SUBSISTENCE**	**$84,954**	**$206,879**	**$84,340**	**$84,332**	**$84,340**	**$84,340**	**$84,340**
	1	Transport Allowance	$0	$0	$18,000	$8,298	$18,000	$18,000	$18,000
	2	Mileage Allowance	$0	$0	$24,960	$12,834	$24,960	$24,960	$24,960
	3	Subsistence Allowance	$82,350	$206,879	$27,780	$59,120	$27,780	$27,780	$27,780
	4	Other Travel Expenses (Foreign)	$0	$0	$13,600	$4,080	$13,600	$13,600	$13,600
	5	Other Travel Expenses (Local)	$2,604	$0	$0	$0	$0	$0	$0
40		**MATERIAL & SUPPLIES**	**$183,587**	**$220,475**	**$208,651**	**$208,644**	**$204,591**	**$204,591**	**$204,591**
	1	Office Supplies	$174,558	$220,475	$16,261	$107,712	$16,261	$16,261	$16,261
	2	Books & Periodicals	$0	$0	$8,640	$4,164	$8,640	$8,640	$8,640
	3	Medical Supplies	$0	$0	$6,024	$2,712	$6,024	$6,024	$6,024
	4	Uniforms	$6,176	$0	$30,375	$15,186	$30,375	$30,375	$30,375
	5	Household Sundries	$2,852	$0	$9,781	$4,866	$9,781	$9,781	$9,781
	6	Food	$0	$0	$13,500	$6,600	$13,500	$13,500	$13,500
	13	Building and construction supplies	$0	$0	$50,000	$27,000	$40,000	$40,000	$40,000
	14	Purchase of computers supplies	$0	$0	$44,070	$24,444	$20,010	$20,010	$20,010
	20	Insurance: Motor Repairs & Maintenance	$0	$0	$30,000	$15,960	$30,000	$30,000	$30,000
	23	Printing Services	$0	$0	$0	$0	$30,000	$30,000	$30,000
41		**OPERATING COSTS**	**$292,309**	**$181,501**	**$139,648**	**$139,642**	**$139,648**	**$139,648**	**$139,648**
	1	Operating cost - fuel	$292,309	$181,501	$94,248	$116,572	$94,248	$94,248	$94,248
	2	Advertisement and Marketing Services	$0	$0	$18,000	$9,000	$18,000	$18,000	$18,000
	6	Operating cost - mail delivery	$0	$0	$2,500	$1,248	$2,500	$2,500	$2,500
	10	Legal & Professional Fees	$0	$0	$24,900	$12,822	$24,900	$24,900	$24,900
42		**MAINTENANCE COSTS**	**$169,908**	**$234,680**	**$158,704**	**$158,704**	**$158,704**	**$158,704**	**$158,704**
	1	Maintenance of Buildings	$169,908	$234,680	$5,560	$82,486	$5,560	$5,560	$5,560
	2	Maintenance of Grounds	$0	$0	$19,200	$6,522	$19,200	$19,200	$19,200
	3	Repairs & Maintenance of furniture & equipment	$0	$0	$4,800	$1,482	$4,800	$4,800	$4,800
	4	Repairs & Maintenance of vehicles	$0	$0	$79,200	$44,598	$79,200	$79,200	$79,200
	5	Maintenance of computer - hardware	$0	$0	$10,800	$5,424	$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	$15,024	$6,012	$15,024	$15,024	$15,024
	10	Purchase of vehicle parts	$0	$0	$9,000	$4,620	$9,000	$9,000	$9,000
43		**TRAINING**	**$49,273**	**$50,000**	**$22,500**	**$22,504**	**$22,500**	**$22,500**	**$22,500**
	4	Scholarship and Grants		$50,000	$22,500	$22,504	$22,500	$22,500	$22,500
	5	Training - miscellaneous	$49,273						
46		**PUBLIC UTILITIES**	**$0**	**$0**	**$42,000**	**$42,000**	**$42,000**	**$42,000**	**$42,000**
	4	Telephone	$0	$0	$36,000	$38,400	$42,000	$42,000	$42,000
	8	Cable/Internet Services	$0	$0	$6,000	$3,600			
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$180,146**	**$108,090**	**$130,000**	**$130,000**	**$130,000**
	4	Contributions & subscription to other	$0	$0	$180,146	$108,090	$130,000	$130,000	$130,000
50		**GRANTS**	**$2,032,576**	**$1,958,583**	**$1,932,588**	**$2,232,592**	**$3,132,588**	**$3,132,588**	**$3,132,588**
	5	Grants to statutory bodies	$2,032,576	$1,958,583	$1,932,588	$2,232,592	$3,132,588	$3,132,588	$3,132,588
TOTAL RECURRENT EXPENDITURE			**$3,172,247**	**$3,120,282**	**$3,184,762**	**$3,412,694**	**$4,643,494**	**$4,643,494**	**$4,643,494**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$46,000	$0	$27,994	$2,333	$20,000	$20,000	$20,000
9001	Purchase of Specialized Equipment	$0	$0	$17,995	$1,500	$17,000	$20,000	$20,000
9010	Purchase of Vehicles	$0	$0	$130,000	$140,833			
9026	Maintenance of Sport Facilities	$30,000	$30,000	$130,000	$940,833	$1,650,000	$1,650,000	$1,650,000
	GOB	$30,000	$30,000	$130,000	$0	*$50,000*	*$50,000*	*$50,000*
	411008 Belize Government Lotteries Limited (BGLL)	$0	$0	$0	$0	*$1,600,000*	*$1,600,000*	*$1,600,000*
9178	Youth Sports Programs	$659,995	$97,192	$78,000	$284,500	$475,000	$475,000	$475,000
	GOB	$573,814	$97,192	$78,000	$0	*$75,000*	*$75,000*	*$75,000*
	411008 Belize Government Lotteries Limited (BGLL)	$0	$0	$0	$0	*$400,000*	*$400,000*	*$400,000*
9331	Hosting of International Activities and Competitionss		$125,000	$325,006	$349,479	$300,000	$300,000	$300,000
TOTAL CAPITAL II EXPENDITURE		**$735,995**	**$252,192**	**$708,995**	**$1,719,478**	**$2,462,000**	**$2,465,000**	**$2,465,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Amend and revised the Sports Act Chapter 46 to foster the development of sports, talents at all levels	Initiated the process to revised the Sports Act.
Launch an integrated National Sports Development and Training Program	Established new partnerships to develop Sports Programs
Upgrade sporting facilities across the country	Initiated the process to rehabilitate the Mexico Sports Center and improve facilities countrywide
Establish a fund raising Sports Act	Mobilized additional resources for Sports
Launch first ever Sports Award	Identified top performing athletes and recognized high performers.
Establish a database platform that will track and keep record of atletes from the Primary school level to adulthood	Finalized the software to keep updated records on athletes nationwide
Participation in the Central American games and the CODICADER	Participated in both the Central American Games and CODICADER bringing home medals for Belize in various
Establish partnership with NGOs (Play it Forward) in the United States that will allow us to do program exchange and trainings	Established renewed partnerships with Peace Corp, Belize Olympic Association and other entities to support coach training
Hire at least one female Sports Coordinator in each district offices	Initiated the process to restructure the National Sports Council into

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Nationwide Upgrade and Modernization of Sports Infrastructure: Improving and expanding sporting facilities countrywide to ensure safe, accessible, and climate-resilient venues.

Expanded Access to Sport and Community Participation: Increasing opportunities for broad-based participation in sport at the community and school levels.

High-Performance Athlete and Talent Development: Strengthening pathways for athletes, coaches, and officials to achieve competitive excellence.

Collaborate with sports federations to access high quality sports coaching and mentorship programmes that build sports excellence among athletes across sports disciplines.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$612,684**	**$645,364**	**$665,901**	**$746,545**	**$953,108**	**$953,108**	**$953,108**
	1	Salaries	$430,130	$485,049	$377,135	$506,973	$541,150	$541,150	$541,150
	2	Allowances	$43,200	$39,100	$67,800	$67,771	$100,800	$100,800	$100,800
	3	Wages (Unestablished Staff)	$114,991	$93,792	$185,016	$129,423	$263,757	$263,757	$263,757
	4	Social Security	$20,481	$24,512	$21,550	$25,897	$33,000	$33,000	$33,000
	5	Honorarium to Staff				$300			
	7	Overtime	$3,882	$2,910	$14,400	$16,181	$14,400	$14,400	$14,400
31		**TRAVEL & SUBSISTENCE**	**$14,984**	**$11,963**	**$30,022**	**$24,386**	**$33,023**	**$33,023**	**$33,023**
	1	Transport Allowance	$3,600	$3,000	$4,400	$3,738	$4,840	$4,840	$4,840
	3	Subsistence Allowance	$1,132	$835	$9,422	$6,942	$10,363	$10,363	$10,363
	5	Other Travel Expenses (Local)	$10,252	$8,128	$16,200	$13,706	$17,820	$17,820	$17,820
40		**MATERIAL & SUPPLIES**	**$47,993**	**$73,412**	**$103,407**	**$82,234**	**$113,747**	**$113,747**	**$113,747**
	1	Office Supplies	$4,162	$5,180	$6,380	$5,523	$7,018	$7,018	$7,018
	4	Uniforms	$2,610	$11,585	$14,234	$7,900	$15,657	$15,657	$15,657
	5	Household Sundries	$13,389	$15,174	$19,800	$16,085	$21,780	$21,780	$21,780
	6	Food	$15,358	$23,776	$44,400	$35,779	$48,840	$48,840	$48,840
	14	Purchase of computers supplies	$8,223	$15,598	$11,400	$10,533	$12,540	$12,540	$12,540
	23	Printing Services	$4,251	$2,099	$7,193	$6,414	$7,912	$7,912	$7,912
41		**OPERATING COSTS**	**$108,450**	**$146,665**	**$232,680**	**$143,946**	**$250,419**	**$250,419**	**$250,419**
	1	Operating cost - fuel	$22,994	$23,459	$55,305	$36,912	$55,305	$55,305	$55,305
	2	Advertisement and Marketing Services	$23,606	$76,051	$81,300	$50,701	$89,430	$89,430	$89,430
	6	Operating cost - mail delivery	$21,679	$34,282	$46,794	$23,834	$51,473	$51,473	$51,473
	8	Operating cost - garbage disposal	$969	$2,425	$3,300	$2,051	$3,632	$3,632	$3,632
	9	Operating cost - conference & workshops	$28,936	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$10,266	$10,450	$45,981	$30,448	$50,579	$50,579	$50,579
42		**MAINTENANCE COSTS**	**$32,029**	**$65,865**	**$142,479**	**$100,642**	**$156,728**	**$156,728**	**$156,728**
	1	Maintenance of Buildings	$6,041	$12,301	$16,000	$14,843	$17,600	$17,600	$17,600
	2	Maintenance of Grounds	$1,249	$2,890	$12,170	$7,504	$13,387	$13,387	$13,387
	3	Repairs & Maintenance of furniture & equipment		$275	$5,940	$3,024	$6,535	$6,535	$6,535
	4	Repairs & Maintenance of vehicles	$12,744	$13,351	$15,037	$12,854	$16,541	$16,541	$16,541
	5	Maintenance of computer - hardware			$15,840	$9,290	$17,424	$17,424	$17,424
	6	Maintenance of computer - software	$9,172	$29,760	$56,100	$36,824	$61,710	$61,710	$61,710
	8	Maintenance of other equipment	$236		$7,620	$3,972	$8,382	$8,382	$8,382
	10	Purchase of vehicle parts	$2,586	$7,287	$13,772	$12,331	$15,149	$15,149	$15,149
43		**TRAINING**	**$4,016**	**$5,179**	**$12,600**	**$5,456**	**$13,860**	**$13,860**	**$13,860**
	1	Course Costs		$5,179	$12,600	$5,456	$13,860	$13,860	$13,860
	5	Training - miscellaneous	$4,016						
46		**PUBLIC UTILITIES**	**$34,977**	**$32,500**	**$47,658**	**$48,757**	**$47,658**	**$47,658**	**$47,658**
	4	Telephone	$34,977	$32,500	$47,658	$48,757	$47,658	$47,658	$47,658
48		**CONTRACTS & CONSULTANCIES**	**$550**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$550						
49		**RENTS & LEASES**	**$3,300**	**$106,051**	**$189,765**	**$128,959**	**$208,742**	**$208,742**	**$208,742**
	3	Rent & lease of other building		$59,073	$118,300	$76,278	$130,130	$130,130	$130,130
	5	Rent & lease of other equipment		$41,959	$63,600	$45,345	$69,960	$69,960	$69,960
	9	Other rent & lease	$3,300	$5,019	$7,865	$7,336	$8,652	$8,652	$8,652
TOTAL RECURRENT EXPENDITURE			**$858,983**	**$1,086,999**	**$1,424,512**	**$1,280,925**	**$1,777,285**	**$1,777,285**	**$1,777,285**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2048	Support To Tourism Sector (COVID Relief)	$301,330	$0	$0	$0	$0	$0	$0
2186	Tourism Industry MSME Small Grants Program	$0	$350,000	$350,000	$379,167	$350,000	$350,000	$350,000
2221	Aviation Development and Air Connectivity Expansion for Tourism	$0	$0	$527,803	$571,787	$1,027,803	$1,027,803	$1,027,803
2259	Sargassum Emergency Response (2025)	$14,630	$14,657	$30,000	$900,000	$30,000	$30,000	$30,000
2264	Renovation of Mexico Sports Center at the Marion Jones Sports Complex (2025)	0	$0	$0	$750,000	$0	$0	$0
9026	Maintenance of Sport Facilities	$0	$0	$0		$0	$0	$0
9051	Haulover Creek Dredging		$780,687	$1,000,000		$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$3,698	$0	$0	$0
9026	Maintenance of Sport Facilities	$0	$0	$0	$8,489	$0	$0	$0
9051	Haulover Creek Dredging	$0	$0	$0	$40,000	$0	$0	$0
9303	Annual Public Service Day Activities	$0	$0	$0	$83,333	$8,000	$8,000	$8,000
9331	Hosting of International Activities and Competitionss		$150,000	$75,000	$81,250	$75,000	$75,000	$75,000
9339	Conferences, Workshops & Summits		$259,961	$300,000	$318,300	$303,365	$800,000	$800,000
TOTAL CAPITAL II EXPENDITURE		**$320,885**	**$1,556,204**	**$2,312,803**	**$3,136,024**	**$1,824,168**	**$2,320,803**	**$2,320,803**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
To elevate human resource capacity through training and development	To elevate human resource capacity through additional training
To improve and update the ISO Quality Management System	To improve the Youth and Sports structures within the Ministry including policy development
To improve governance structure and policy development	To improve governance structure and policy development
To engage and participate in regional integration initiatives	To continue engaging in regional tourism integration and marketing initiatives
To support tourism infrastructure and product development initiatives	To support tourism infrastructure and product development initiatives

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

To elevate human resource capacity through additional training and development
To improve the Youth and Sports structures within the Ministry including policy development
To improve governance structure and policy development
To continue engaging in regional tourism integration and marketing initiatives
To support tourism infrastructure and product development initiatives

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of purchase orders and invoices executed				650	1,800	1,550	1,575
Number of personnel trained in executive, clerical, secreterial, financial and technical areas				15	17	19	19
Number of internal and administrative polices and				5	14	16	16
Legislation to govern youth development			50%	75%	100%	98%	98%
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	40	40	40
Percentage of Staff Satisfaction				80	91	95	95
Number of violations of administrative policies and systems by personnel				0	0	0	0
A youth population that is healthy, productive, and socially and culturally engaged.					80%	90%	90%

PROGRAMME:	**TOURISM DEVELOPMENT AND INFRASTRUCTURE**

PROGRAMME OBJECTIVE:	To support the development of the tourism industry through Policy and Legal Development, Master Planning, Policy and Plan Monitoring and Evaluation, Quality Management, Value Chain Enhancement and Resource Mobilization

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$171,189**	**$164,682**	**$371,025**	**$258,772**	**$331,820**	**$331,820**	**$331,820**
	1	Salaries	$165,269	$158,936	$357,525	$249,219	$319,820	$319,820	$319,820
	4	Social Security	$5,920	$5,746	$13,500	$9,553	$12,000	$12,000	$12,000
31		**TRAVEL & SUBSISTENCE**	**$10,460**	**$16,698**	**$35,200**	**$28,594**	**$38,720**	**$38,720**	**$38,720**
	3	Subsistence Allowance	2801.18	$2,785	$14,000	$8,428	$15,400	$15,400	$15,400
	5	Other Travel Expenses (Local)	$7,659	$13,913	$21,200	$20,166	$23,320	$23,320	$23,320
40		**MATERIAL & SUPPLIES**	**$27,051**	**$25,572**	**$53,160**	**$34,901**	**$58,476**	**$58,476**	**$58,476**
	1	Office Supplies	$3,133	$1,976	$3,460	$2,750	$3,806	$3,806	$3,806
	4	Uniforms	$4,167	$6,556	$8,000	$4,044	$8,800	$8,800	$8,800
	5	Household Sundries	$6,840	$6,531	$8,800	$6,513	$9,680	$9,680	$9,680
	6	Food	$5,855	$5,748	$23,600	$13,134	$25,960	$25,960	$25,960
	14	Purchase of computers supplies	$7,055	$3,742	$6,000	$5,942	$6,600	$6,600	$6,600
	23	Printing Services		$1,018	$3,300	$2,518	$3,630	$3,630	$3,630
41		**OPERATING COSTS**	**$10,019**	**$24,843**	**$57,892**	**$44,904**	**$62,222**	**$62,222**	**$62,222**
	1	Operating cost - fuel	$9,905	$10,032	$14,592	$10,785	$14,592	$14,592	$14,592
	2	Advertisement and Marketing Services		$1,695	$3,300	$1,680	$3,630	$3,630	$3,630
	6	Operating cost - mail delivery	$114		$580	$294	$638	$638	$638
	8	Operating cost - garbage disposal		$546	$1,320	$820	$1,452	$1,452	$1,452
	29	Professional Service Fees		$12,571	$38,100	$31,325	$41,910	$41,910	$41,910
42		**MAINTENANCE COSTS**	**$16,937**	**$23,153**	**$57,226**	**$38,202**	**$62,949**	**$62,949**	**$62,949**
	1	Maintenance of Buildings	$4,083	$4,732	$8,000	$6,935	$8,800	$8,800	$8,800
	2	Maintenance of Grounds	$250	$419	$5,600	$3,106	$6,160	$6,160	$6,160
	3	Repairs & Maintenance of furniture & equipment	$860	$298	$3,300	$1,680	$3,630	$3,630	$3,630
	4	Repairs & Maintenance of vehicles	$2,218	$4,728	$8,778	$6,381	$9,656	$9,656	$9,656
	5	Maintenance of computer - hardware			$8,118	$5,212	$8,930	$8,930	$8,930
	6	Maintenance of computer - software	$9,526	$8,304	$10,890	$7,161	$11,979	$11,979	$11,979
	8	Maintenance of other equipment			$4,620	$2,352	$5,082	$5,082	$5,082
	10	Purchase of vehicle parts		$4,672	$7,920	$5,375	$8,712	$8,712	$8,712
43		**TRAINING**	**$4,610**	**$0**	**$7,200**	**$3,618**	**$7,920**	**$7,920**	**$7,920**
	1	Course Costs	$600		$7,200	$3,618	$7,920	$7,920	$7,920
	5	Training - miscellaneous	$4,010						
46		**PUBLIC UTILITIES**	**$3,790**	**$3,905**	**$11,000**	**$7,829**	**$11,000**	**$11,000**	**$11,000**
	4	Telephone	$3,790	$3,905	$11,000	$7,829	$11,000	$11,000	$11,000
48		**CONTRACTS & CONSULTANCIES**	**$33,650**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$33,650						
49		**RENTS & LEASES**	**$300**	**$300**	**$7,400**	**$4,798**	**$8,140**	**$8,140**	**$8,140**
	3	Rent & lease of other building			$3,700	$2,320	$4,070	$4,070	$4,070
	5	Rent & lease of other equipment			$2,200	$1,122	$2,420	$2,420	$2,420
	9	Other rent & lease	$300	$300	$1,500	$1,356	$1,650	$1,650	$1,650
TOTAL RECURRENT EXPENDITURE			**$278,007**	**$259,153**	**$600,103**	**$421,618**	**$581,247**	**$581,247**	**$581,247**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$799		$15,000	$1,250	$10,000	$10,000	$10,000
9003	Purchase of Computers & Peripherals	$4,622	$10,479	$15,000	$4,287	$10,000	$10,000	$10,000
9006	Purchase of Air Conditioning Unit					$10,000	$10,000	$10,000
TOTAL CAPITAL II EXPENDITURE		**$5,421**	**$10,479**	**$30,000**	**$5,537**	**$30,000**	**$30,000**	**$30,000**

STAFFING RESOURCES

Positions	2023/24	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29
Managerial/Executive				2	6	6	6
Technical/Front Line Services				4	2	2	2
Administrative Support				3	2	2	2
Non-Established				0	8	8	8
Statutory Appointments				0	0	0	0
TOTAL STAFFING				**9**	**18**	**18**	**18**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
Restructuring of the Ministry's Organizational Structure.	Finalizing Mission and Vision Statements for organizational
Resource Mobilization for the Implementation of the Updated National Sustainable Tourism Master Plan	Resource Mobilization, coordination, and execution: 2 destination planning studies: Border Management Flow and Dangriga
Implementation of a SDG Task Force Initiative	Implementation of STF (Sargassum Task Force) Implementation plan: evolving into a Beach Management Agency.
Expansion of the Ministry's Quality Management System to integrate the Diaspora Relations function	Modifying the Ministry's Quality Management System to a SOP based system
Completion of a new Strategic Plan for the Ministry	Regional Integration plan in Central America and Mexico via the Organization of Mundo Maya (OMM) states and SITCA (System for

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
Focus on four core pillars for sustainability standards in tourism: Sustainable Management, Socioeconomic Impacts, Cultural Impacts, and Environmental Impacts, guiding destinations and businesses to manage tourism responsibly, benefit local communities, preserve heritage, and Hosting CTO's (Caribbean Tourism Organization) International Sustainability Conference. Revising Key Legislative ammendments and modernizing operations. Seeking other partners in financing market feasibility studies along the tourism supply chain. Focus on interoperability through SOP's and a more hybrid approach of communication and work with (among) Ministry units. Further create leads and network the private with public and NGO sectors involved in different areas of Tourism development, with a focus on source market and product diversification.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development				4	3	3	3
Number of Legal Instruments Amended, Developed, Revised/Integrated				5	4	4	4
Number of Technical Committees attended				50+	40+	40+	40+
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level				2	2	2	2
Number of Cabinet Papers and Information Papers				7	6	6	6
Number of International Technical Cooperation Programs established and executed				2	6	6	6
Number of Technical Documents, White Papers, Technical Revisions developed and submitted				10	7	7	7
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line				BZ$0.5 M	Bz$2.45 M	Bz$2.45 M	Bz$2.45 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	86520 Jobs	90,846 Jobs	93,571 Jobs
Impact on GDP by the Tourism Sector (WTTC, 2023)				29% Total	32.9 % of	34.1 % of	35.4% Total
Percentage change in number of visitors to Belize, via				21%	5%	5%	5%
Percentage of change in number of visitors to Belize, via				71%	5%	5%	5%
Percentage Growth Rate of the Sector (WTTC, 2023)				3.2% CAGR	3 CAGR%	3 CAGR%	3 CAGR%
International Visitor Spend (BZD) (WTTC, 2023)				1.325 Billion	1.54 billion	1.59 billion	1.63 billion
Domestic Visitor Spend (BZD) (WTTC, 2023)				197 Million	243 Million	257 Million	265 Million

MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	$2,824,355	$2,901,120	$3,536,317	$3,320,908	$3,682,278	$3,682,278	$3,682,278
	Capital II Expenditure	$2,370,140	$2,044,688	$1,246,000	$416,902	$1,291,166	$1,663,266	$1,663,266
	Capital III Expenditure	$79,360	$378,647	$600,000	$283,037	$500,000	$1,633,000	$1,633,000
108	**FORESTRY RESOURCE MANAGEMENT**	**$3,905,596**	**$3,540,198**	**$4,398,720**	**$3,741,377**	**$4,216,969**	**$4,216,968**	**$4,216,968**
	Recurrent Expenditure	$3,280,742	$3,340,880	$4,178,720	$3,723,044	$4,208,929	$4,216,968	$4,216,968
	Capital II Expenditure	$624,854	$198,068	$220,000	$18,333	$8,040	$0	$0
	Capital III Expenditure	$0	$1,250	$0	$0	$0	$0	$0
054	**ENVIRONMENTAL MANAGEMENT**	**$1,034,793**	**$1,178,740**	**$1,632,117**	**$1,226,437**	**$3,222,747**	**$2,642,089**	**$1,604,428**
	Recurrent Expenditure	$983,530	$1,049,684	$1,273,617	$1,129,809	$3,031,699	$2,451,041	$1,413,380
	Capital II Expenditure	$41,106	$61,215	$58,500	$33,170	$0	$0	$0
	Capital III Expenditure	$10,157	$67,840	$300,000	$63,458	$191,048	$191,048	$191,048
060	**SOLID WASTE MANAGEMENT**	**$8,012,672**	**$10,035,706**	**$8,217,940**	**$11,289,428**	**$13,187,478**	**$7,887,478**	**$7,887,478**
	Recurrent Expenditure	$469,088	$799,926	$799,245	$878,807	$1,074,492	$1,074,492	$1,074,492
	Capital II Expenditure	$7,135,380	$6,678,681	$7,418,695	$10,410,621	$12,112,986	$6,812,986	$6,812,986
	Capital III Expenditure	$408,204	$2,557,099	$0	$0	$0	$0	$0
065	**HYDROLOGY**	**$636,002**	**$1,127,159**	**$419,951**	**$380,930**	**$1,029,174**	**$1,029,174**	**$1,029,174**
	Recurrent Expenditure	$309,105	$363,736	$419,951	$380,930	$474,174	$474,174	$474,174
	Capital II Expenditure	$85,634	$490,743	$0	$0	$0	$0	$0
	Capital III Expenditure	$241,263	$272,680	$0	$0	$555,000	$555,000	$555,000
TOTAL BUDGET CEILING		**$18,862,916**	**$21,206,258**	**$20,051,045**	**$20,659,020**	**$27,129,812**	**$22,754,253**	**$21,716,592**
Recurrent Expenditure		**$7,866,820**	**$8,455,346**	**$10,207,850**	**$9,433,498**	**$12,471,572**	**$11,898,953**	**$10,861,292**
Capital II Expenditure		**$10,257,114**	**$9,473,396**	**$8,943,195**	**$10,879,027**	**$13,412,192**	**$8,476,252**	**$8,476,252**
Capital III Expenditure		**$738,983**	**$3,277,517**	**$900,000**	**$346,495**	**$1,246,048**	**$2,379,048**	**$2,379,048**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$6,214,684	$6,529,508	$7,389,094	$6,842,739	$8,226,758	$8,036,937	$7,090,928
231 :	TRAVEL & SUBSISTENCE	$184,790	$191,553	$319,056	$278,697	$604,922	$549,372	$485,156
340 :	MATERIAL & SUPPLIES	$292,045	$411,985	$559,752	$515,735	$1,049,337	$923,776	$896,340
341 :	OPERATING COSTS	$509,088	$604,051	$960,893	$814,301	$1,213,093	$1,125,482	$1,125,482
342 :	MAINTENANCE COSTS	$273,140	$341,423	$384,012	$363,487	$628,671	$545,676	$545,676
343 :	TRAINING	$34,122	$0	$0	$0	$31,080	$0	$0
346 :	PUBLIC UTILITIES	$149,346	$152,140	$187,500	$152,783	$186,600	$186,600	$186,600
347 :	CONTRIBUTIONS &	$0	$0	$116,844	$182,856	$206,342	$206,342	$206,342
348 :	CONTRACTS & CONSULTANCIES	$130,704	$151,487	$220,500	$214,800	$224,568	$224,568	$224,568
349 :	RENTS & LEASES	$78,900	$73,200	$70,200	$68,100	$100,200	$100,200	$100,200
TOTAL RECURRENT EXPENDITURE		**$7,866,820**	**$8,455,346**	**$10,207,850**	**$9,433,498**	**$12,471,572**	**$11,898,953**	**$10,861,292**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,998,826**	**$1,993,122**	**$2,295,457**	**$2,102,572**	**$2,012,036**	**$2,012,036**	**$2,012,036**
	1	Salaries	$1,910,686	$1,855,563	$1,644,716	$1,722,312	$1,614,697	$1,614,697	$1,614,697
	2	Allowances	$7,413	$12,864	$50,754	$34,743	$50,754	$50,754	$50,754
	3	Wages (Unestablished Staff)	$10,800	$11,331	$466,677	$219,510	$223,000	$223,000	$223,000
	4	Social Security	$69,925	$71,151	$75,243	$70,611	$65,518	$65,518	$65,518
	5	Honorarium to Staff		$4,200	$16,800	$8,754	$16,800	$16,800	$16,800
	7	Overtime		$38,014	$41,267	$46,642	$41,267	$41,267	$41,267
31		**TRAVEL & SUBSISTENCE**	**$90,961**	**$98,758**	**$133,630**	**$116,482**	**$237,509**	**$237,509**	**$237,509**
	1	Transport Allowance	$24,533	$29,250	$36,300	$30,242	$52,500	$52,500	$52,500
	2	Mileage Allowance	$424	$1,019	$10,920	$6,662	$10,920	$10,920	$10,920
	3	Subsistence Allowance	$26,563	$35,743	$42,720	$43,950	$52,720	$52,720	$52,720
	4	Other Travel Expenses (Foreign)			$10,850	$8,957	$15,019	$15,019	$15,019
	5	Other Travel Expenses (Local)	$39,441	$32,746	$32,840	$20,574	$36,090	$36,090	$36,090
	21	Hotel (Local)	$0	$0	$0	$6,097	$33,300	$33,300	$33,300
	22	Airfare (Local)	$0	$0	$0		$36,960	$36,960	$36,960
40		**MATERIAL & SUPPLIES**	**$135,778**	**$194,035**	**$241,937**	**$236,618**	**$407,376**	**$407,376**	**$407,376**
	1	Office Supplies	$27,488	$41,314	$35,538	$32,863	$36,529	$36,529	$36,529
	2	Books & Periodicals		$145	$1,950	$1,356	$1,950	$1,950	$1,950
	3	Medical Supplies	$1,961	$1,633	$4,287	$2,394	$4,352	$4,352	$4,352
	4	Uniforms	$3,507	$6,292	$66,310	$37,210	$69,435	$69,435	$69,435
	5	Household Sundries	$48,711	$64,703	$31,571	$42,149	$32,513	$32,513	$32,513
	6	Food	$25,815	$42,999	$53,364	$55,222	$207,210	$207,210	$207,210
	7	Spraying Supplies			$5,000	$2,502	$5,000	$5,000	$5,000
	14	Purchase of computers supplies	$13,335	$9,469	$14,920	$12,076	$13,950	$13,950	$13,950
	15	Purchase of Other Equipment	$14,893	$10,790	$20,997	$40,769	$26,037	$26,037	$26,037
	20	Insurance: Motor Repairs &	$68	$16,691	$8,000	$10,077	$10,400	$10,400	$10,400
41		**OPERATING COSTS**	**$168,819**	**$173,251**	**$252,604**	**$233,683**	**$307,270**	**$307,270**	**$307,270**
	1	Operating cost - fuel	$145,247	$169,224	$229,264	$181,597	$242,610	$242,610	$242,610
	2	Advertisement and Marketing Services	$6,020	$3,208	$8,300	$7,382	$10,300	$10,300	$10,300
	6	Operating cost - mail delivery	$1,706	$0	$7,840	$3,918	$7,840	$7,840	$7,840
	9	Operating cost - conference & workshops	$10,082	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge				$460	$920	$920	$920
	29	Professional Service Fees	$5,764	$819	$7,200	$40,326	$45,600	$45,600	$45,600
	32	Foreign Exchange - Currency						$0	$0
42		**MAINTENANCE COSTS**	**$109,630**	**$107,786**	**$124,746**	**$119,186**	**$135,377**	**$135,377**	**$135,377**
	1	Maintenance of Buildings	$24,158	$27,929	$27,334	$31,276	$27,334	$27,334	$27,334
	2	Maintenance of Grounds	$5,743	$5,085	$9,600	$6,004	$9,600	$9,600	$9,600
	3	Repairs & Maintenance of furniture & equipment	$12,836	$8,547	$13,776	$8,304	$14,376	$14,376	$14,376
	4	Repairs & Maintenance of vehicles	$32,033	$53,158	$27,375	$48,188	$40,285	$40,285	$40,285
	5	Maintenance of computer - hardware	$2,936	$2,867	$10,000	$5,034	$9,000	$9,000	$9,000
	6	Maintenance of computer - software			$2,800	$1,398	$2,800	$2,800	$2,800
	8	Maintenance of other equipment	$197	$3,169	$2,850	$2,369	$1,850	$1,850	$1,850
	9	Purchase of spares for equipment		$218	$3,400	$1,752	$3,400	$3,400	$3,400
	10	Purchase of vehicle parts	$31,727	$6,813	$27,611	$14,861	$26,732	$26,732	$26,732
43		**TRAINING**	**$29,266**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$29,266						
46		**PUBLIC UTILITIES**	**$145,918**	**$148,710**	**$179,400**	**$144,968**	**$179,400**	**$179,400**	**$179,400**
	4	Telephone	$141,326	$128,081	$167,400	$124,763	$167,400	$167,400	$167,400
	8	Cable/Internet Services	$4,592	$20,628	$12,000	$20,205	$12,000	$12,000	$12,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$116,844**	**$182,856**	**$206,342**	**$206,342**	**$206,342**
	3	Contributions & subscription to United Nations agencies			$116,844	$182,856	$206,342	$206,342	$206,342
48		**CONTRACTS & CONSULTANCIES**	**$84,257**	**$130,258**	**$130,500**	**$129,943**	**$135,768**	**$135,768**	**$135,768**
	5	Payment for Security Services	$84,257	$130,258	$130,500	$129,943	$135,768	$135,768	$135,768
49		**RENTS & LEASES**	**$60,900**	**$55,200**	**$61,200**	**$54,600**	**$61,200**	**$61,200**	**$61,200**
	2	Rent and Lease of Residential Building	60900	$55,200	$61,200	$54,600	$61,200	$61,200	$61,200
TOTAL RECURRENT EXPENDITURE			**$2,824,355**	**$2,901,120**	**$3,536,317**	**$3,320,908**	**$3,682,278**	**$3,682,278**	**$3,682,278**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1826	Pine Bark Beetle Control	$0	$59,683	$100,000	$8,333	$100,000	$100,000	$100,000
1973	Biodiversity Finance Initiative (BIOFIN)	$41,359	$0	$0	$0	$0	$0	$0
2028	Enabling Gender Responsive Disaster Recovery, Climate and Envimental Resilience in the Caribbean (EnGenDER)	$3,750	$0	$0	$0	$0	$0	$0
2038	New Green Building- Ministry of Sustainable Dev	$200,000	$0	$0	$0	$0	$0	$0
2056	Building Climate Change Resilience etc	$902,751	$746,556	$0	$0	$0	$0	$0
2087	UNICEF Programme of Cooperation 2022-2026	$44,573	$174,032	$150,000	$139,628	$133,000	$133,000	$133,000
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$781,574	$0	$400,000	$33,333	$400,000	$400,000	$400,000
2104	Climate Promise: From Pledge to Impact	$142,252	$0	$0	$0	$0	$0	$0

2154	Lives In Dignity (LiDS)- EU Funded Climate Change	$59,078	$690,920			$114,166	$114,166	$114,166
2184	Biennial Transparency Report and National Communication to the UNFCCC			$400,000	$179,224	$400,000	$400,000	$400,000
2198	Upgrade of St. Francis Xavier Primary School - Esperanza		$249,498					
9000	Purchase of Furniture and Other Office Equipment	$31,847		$32,000	$2,667			
9003	Purchase of Computers & Peripherals	$38,957		$40,000	$3,333	$20,000	$40,000	$40,000
9021	Capital Improvement to Building and Facilities		$124,000	$124,000	$50,383	$124,000	$476,100	$476,100
9022	Maintenance of Streets & Drains	$124,000						
TOTAL CAPITAL II EXPENDITURE		**$2,370,140**	**$2,044,688**	**$1,246,000**	**$416,902**	**$1,291,166**	**$1,663,266**	**$1,663,266**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1890		Capacity Building	$0	$0	$0	$0	$0	$400,000	$400,000
1973		Biodiversity Finance Initiative (BIOFIN)			$300,000	$25,000	$0	$0	$0
1994		Initiative For Climate Action Transparency	$79,360	$238,768	$300,000	$258,037	$0	$0	$0
2184		Biennial Transparency Report and National Communication to the UNFCCC		$139,880	$0	$0	$500,000	$1,233,000	$1,233,000
TOTAL CAPITAL III EXPENDITURE			**$79,360**	**$378,647**	**$600,000**	**$283,037**	**$500,000**	**$1,633,000**	**$1,633,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,819,493**	**$2,743,389**	**$3,276,903**	**$2,903,365**	**$2,975,642**	**$2,975,642**	**$2,975,642**
	1	Salaries	$2,280,239	$2,230,363	$1,665,948	$1,880,403	$1,752,856	$1,752,856	$1,752,856
	2	Allowances	$293,106	$227,069	$231,900	$199,938	$231,900	$231,900	$231,900
	3	Wages (Unestablished Staff)	$24,723	$19,250	$1,011,196	$503,250	$623,028	$623,028	$623,028
	4	Social Security	$126,986	$121,953	$130,508	$121,198	$130,508	$130,508	$130,508
	5	Honorarium to Staff		$300	$16,200	$8,124	$16,200	$16,200	$16,200
	7	Overtime	$94,439	$144,454	$221,151	$190,452	$221,151	$221,151	$221,151
31		**TRAVEL & SUBSISTENCE**	**$63,223**	**$55,943**	**$112,609**	**$104,704**	**$116,669**	**$116,669**	**$116,669**
	2	Transport Allowance			$1,622	$846	$1,622	$1,622	$1,622
	3	Subsistence Allowance	$53,488	$48,310	$85,120	$82,392	$93,680	$93,680	$93,680
	4	Other Travel Expenses (Foreign)			$1,967	$1,056	$1,967	$1,967	$1,967
	5	Other Travel Expenses (Local)	$9,734	$7,633	$23,900	$20,410	$19,400	$19,400	$19,400
40		**MATERIAL & SUPPLIES**	**$81,729**	**$124,308**	**$185,406**	**$172,944**	**$252,653**	**$260,692**	**$260,692**
	1	Office Supplies	$22,177	$50,720	$43,688	$35,552	$43,688	$43,687	$43,687
	2	Books & Periodicals			$5,350	$2,676	$12,370	$12,370	$12,370
	3	Medical Supplies	$1,115	$759	$6,006	$3,655	$5,006	$5,006	$5,006
	4	Uniforms	$1,782	$3,960	$35,000	$18,387	$35,000	$35,000	$35,000
	5	Household Sundries	$33,781	$47,968	$22,026	$45,564	$22,026	$22,026	$22,026
	6	Food	$9,368	$8,185	$43,760	$30,714	$108,500	$108,500	$108,500
	7	Spraying Supplies			$5,440	$3,669	$4,800	$4,800	$4,800
	14	Purchase of computers supplies	$2,112	$3,199	$5,995	$5,897	$9,765	$9,765	$9,765
	15	Purchase of Other Equipment	$9,272	$9,432	$13,653	$24,586	$11,498	$19,538	$19,538
	23	Printing Services	$2,123	$85	$4,488	$2,244			
41		**OPERATING COSTS**	**$193,071**	**$234,991**	**$331,601**	**$275,512**	**$467,679**	**$467,679**	**$467,679**
	1	Operating cost - fuel	$191,591	$227,601	$324,601	$270,902	$464,679	$464,679	$464,679
	2	Advertisement and Marketing Services	$250	$7,390	$3,000	$2,612	$3,000	$3,000	$3,000
	6	Operating cost - mail delivery	$0	$0	$4,000	$1,998	$0	$0	$0
	9	Operating cost - conference & workshops	$1,230	$0	$0	$0	$0	$0	$0
42		**MAINTENANCE COSTS**	**$110,917**	**$150,521**	**$180,700**	**$175,662**	**$296,986**	**$296,986**	**$296,986**
	1	Maintenance of Buildings	$16,842	$43,147	$28,837	$32,859	$28,837	$28,837	$28,837
	2	Maintenance of Grounds	$12,765	$19,993	$16,680	$20,973	$24,400	$24,400	$24,400
	3	Repairs & Maintenance of furniture & equipment	$13,921	$4,993	$22,075	$15,113	$59,055	$59,055	$59,055
	4	Repairs & Maintenance of vehicles	$25,202	$54,376	$56,408	$60,636	$107,823	$107,823	$107,823
	5	Maintenance of computer - hardware	$0	$2,245	$3,800	$2,441	$3,800	$3,800	$3,800
	8	Maintenance of other equipment		$6,577	$12,820	$11,374	$12,820	$12,820	$12,820
	10	Purchase of vehicle parts	$42,187	$19,188	$35,570	$30,010	$55,741	$55,741	$55,741
	11	Road and Bridges Construction			$4,510	$2,256	$4,510	$4,510	$4,510
43		**TRAINING**	**$1,606**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$1,606	$0	$0	$0	$0	$0	$0
46		**PUBLIC UTILITIES**	**$1,703**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**
	4	Telephone	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
	8	Cable/Internet Services	$203	$0	$0	$0	$0	$0	$0
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$21,229**	**$90,000**	**$84,857**	**$88,800**	**$88,800**	**$88,800**
	5	Payment for Security Services		$21,229	$90,000	$84,857	$88,800	$88,800	$88,800
49		**RENTS & LEASES**	**$9,000**	**$9,000**	**$0**	**$4,500**	**$9,000**	**$9,000**	**$9,000**
	2	Rent and Lease of Residential	$9,000	$9,000		$4,500	$9,000	$9,000	$9,000
TOTAL RECURRENT EXPENDITURE			**$3,280,742**	**$3,340,880**	**$4,178,720**	**$3,723,044**	**$4,208,929**	**$4,216,968**	**$4,216,968**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2071	Enhancing Jaguar Corridors and Strongholds	$526,015	$3,750	$0	$0	$0	$0	$0
2179	Wildfires Response - May 2024	$0	$9,771		$0	$0	$0	$0
2225	Illegal Wildlife Trafficking – Enforcement and Awareness 2025	$0	$18,720	$20,000	$1,667	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$0	$0	$8,040	$0	$0
9021	Capital Improvement to Building and Facilities	$0	$79,546	$100,000	$8,333	$0	$0	$0
9023	Maintenance of Feeder Roads	$98,839	$86,280	$100,000	$8,333	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$624,854**	**$198,068**	**$220,000**	**$18,333**	**$8,040**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2071		Enhancing Jaguar Corridors and Strongholds	$0	$1,250	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$0**	**$1,250**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Develop stable, diverse, sustainable sources of Financing	Implementation of FD portion of the Blue Bond Government Strategic Allocation which provides funding and supports mangrove protection and education; grant funding from the Emassy of China/Taiwan for wildlife patrols and education, development of 2 proposals which will be submitted to Selva Maya II Call for proposals in 2026.
Foster resilient, healthy, functioning forest ecosystems	Implementation of a 5 year moratorium on short term and petty permits on national lands which will reduce the impact on national forests. The approval of 2 long term logging concessions which increase long term consistent management or areas under the licenses. Introduction of a hotline number (6101524) for anonymous concerns and complaints regarding illegal activities around the country.
Enhance economic, social and environmental benefits of forests through sustainable utilization of forest resources by stakeholders	Improvement in consistency of monitoring logging licenses and concessions. Improvement in billiing and collection of royalties from legal operations, increase in patrols and response to illegal logging activities included successful charges for persons conducting these activities which translates to income for GOB.
Enhance collaboration and stakeholders participation for improved efficiency and implementation of FD programs	increase in stakeholder collaboration through MOUs with Corozal Sustainable Future Initiative, Bulridge Ltd., wildlife rehabilitation organization and increase in regional collaboration such as the Kalakmul Declaration and Selva Maya II Initiative.
Create a supportive, cohesive and inclusive work environment, and maintain SFM expertise through professional development	Increase in Senior staff meeting from inconsistent schedule to once a month meetings. Weekly schedules required for all programs and ranges, training for all staff levels on fire fighting techniques, prosecution and case handling, mangrove plot development, reforestation techniques etc. One officer given study leave to persue PhD. program and 2 officers persuing Bachelors and Masters degree program.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Revision of the Forest Act to allow for clearer responsibilities of the Department and activities including proesecution improvements and higher penalties for illegal activities. Revision of the Mangrove Regulations to strenghten and clarify the mandate of the Forest Department in relation to all mangrove related activities. Revision and development of new Forest Department Strategy and Action Plan 2026-2036 to guide activities and growth/development of the Department and its actions as it relates to our local, regional and international commitments as well as taking into account responsibilities for climate smart forest, wildlife and resources management. Improve and strenghten the ability for inhouse prosecution with higher success rates in the courts. Increase in monitoring, patrols and arrests of illegal activities including illegal logging, illegal mangrove clearing an illegal wildlife hunting and trafficking. Improvement and increase in fire management of the country's protected forest. Increase public awareness on wildfires and fire management including training of staff and stakeholders. Launch of the Greening Belize Initiative which endeavours to plant 1 million trees across the country in 5 years.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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					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					4	4	6
Number of arrests for forest related offences					75	75	50
The number of persons reached through FD communication and outreach efforts					50000	50000	50000
Number of partnerships to support forest management					5	5	10
Number of FD staff trained based on training needs assessment result					40	40	60
Number of sensitization sessions on new procedures and SOPS's held with 75% of staff					5	5	7
Total investment (BZD) per year on new infrastructure					$ 300,000	$ 300,000	$ 100,000
Percent (%) of the 2019-2023 Strategic Plan implemented.					75%	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					25	25	30
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					+10	+15	+25
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					50%	50%	50%
Dollars (B$) in financing and partner leverage (public/ private, donor) mobilized to support FD program implementation					$5,000,000	$5,000,000	$5,000,000

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$807,226**	**$846,414**	**$925,779**	**$871,051**	**$2,115,043**	**$1,925,222**	**$979,213**
	1	Salaries	$739,452	$768,203	$768,979	$753,938	$1,879,043	$1,735,603	$866,335
	2	Allowances	$38,876	$46,535	$66,536	$54,826	$137,216	$107,636	$73,736
	3	Wages (Unestablished Staff)			$56,679	$30,858	$11,701	$0	$0
	4	Social Security	$28,899	$31,526	$30,885	$29,479	$83,783	$79,283	$36,442
	5	Honorarium to Staff		$150	$2,700	$1,950	$3,300	$2,700	$2,700
31		**TRAVEL & SUBSISTENCE**	**$16,325**	**$11,380**	**$39,311**	**$23,802**	**$196,129**	**$140,579**	**$76,363**
	2	Mileage Allowance	$0	$0	$281	$150	$7,696	$7,696	$208
	3	Subsistence Allowance	$16,290	$11,129	$22,380	$14,416	$51,600	$40,440	$33,880
	4	Other Travel Expenses (Foreign)	$0	$0	$0	$0	$39,768	$7,868	$0
	5	Other Travel Expenses (Local)	$35	$251	$16,650	$9,236	$97,065	$84,575	$42,275
40		**MATERIAL & SUPPLIES**	**$34,971**	**$44,384**	**$70,243**	**$57,304**	**$255,780**	**$122,180**	**$94,744**
	1	Office Supplies	$13,622	$11,321	$18,086	$12,659	$64,887	$54,317	$27,679
	2	Books & Periodicals		$0	$1,645	$852	$2,723	$2,723	$1,925
	3	Medical Supplies	$320	$0	$501	$680	$4,987	$1,361	$1,361
	4	Uniforms	$3,561	$13,751	$20,850	$11,206	$36,770	$20,850	$20,850
	5	Household Sundries	$12,556	$13,891	$4,999	$7,077	$33,020	$4,999	$4,999
	6	Food		$3,823	$5,000	$8,882	$5,000	$5,000	$5,000
	14	Purchase of computers supplies	$3,133	$1,010	$2,550	$2,422	$8,080	$8,080	$8,080
	15	Purchase of Other Equipment	$1,779	$588	$2,425	$6,416	$29,100	$6,700	$6,700
	16	Laboratory Supplies	$0	$0	$2,250	$1,146	$13,375	$2,250	$2,250
	20	Insurance: Motor Repairs &	$0	$0	$9,437	$4,716	$38,250	$13,400	$13,400
	23	Printing Services	$0	$0	$2,500	$1,248	$19,588	$2,500	$2,500
41		**OPERATING COSTS**	**$89,568**	**$96,627**	**$183,734**	**$127,432**	**$269,582**	**$181,970**	**$181,970**
	1	Operating cost - fuel	$89,568	$91,339	$169,584	$110,347	$232,032	$161,420	$161,420
	2	Advertisement and Marketing Services		$5,288	$11,875	$15,897	$22,875	$13,075	$13,075
	6	Operating cost - mail delivery	$0	$0	$2,275	$1,188	$2,275	$2,275	$2,275
	7	Operating cost - Operating cost - office cleaning	$0	$0	$0	$0	$5,200	$5,200	$5,200
	29	Professional Service Fees	$0	$0	$0	$0	$7,200	$0	$0
42		**MAINTENANCE COSTS**	**$24,940**	**$40,380**	**$44,050**	**$39,720**	**$131,985**	**$48,990**	**$48,990**
	1	Maintenance of Buildings	$502	$10,288	$2,125	$5,312	$7,125	$2,125	$2,125
	3	Repairs & Maintenance of furniture & equipment	$331	$131	$5,000	$2,646	$29,500	$7,500	$7,500
	4	Repairs & Maintenance of vehicles	$9,217	$25,886	$19,240	$19,393	$51,175	$20,680	$20,680
	5	Maintenance of computer - hardware	$0	$131	$2,000	$996	$2,400	$2,000	$2,000
	6	Maintenance of computer - software	$0	$113	$2,050	$1,026	$8,600	$2,050	$2,050
	7	Laboratory Equipment	$0		$2,000	$996	$2,000	$2,000	$2,000
	8	Maintenance of other equipment	$0	$523	$4,025	$5,150	$5,075	$4,025	$4,025
	9	Purchase of spares for equipment	$0	$64	$2,300	$1,146	$3,500	$2,300	$2,300
	10	Purchase of vehicle parts	$14,889	$3,245	$5,310	$3,055	$22,610	$6,310	$6,310
43		**TRAINING**	**$0**	**$0**	**$0**	**$0**	**$31,080**	**$0**	**$0**
	1	Course Costs					$31,080	$0	$0
46		**PUBLIC UTILITIES**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$2,100**	**$2,100**	**$2,100**
	4	Telephone	$1,500	$1,500	$1,500	$1,500	$2,100	$2,100	$2,100
49		**RENTS & LEASES**	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$30,000**	**$30,000**	**$30,000**
	1	Rent & lease of office space					$21,000	$21,000	$21,000
	2	Rent and Lease of Residential	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000
TOTAL RECURRENT EXPENDITURE			**$983,530**	**$1,049,684**	**$1,273,617**	**$1,129,809**	**$3,031,699**	**$2,451,041**	**$1,413,380**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1428	Waste Oil Recycling Programme	$25,056	$23,993	$27,000	$2,250	$0	$0	$0
1926	Environmental Public Awareness & Outreach	$16,051	$37,223	$31,500	$30,920	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$41,106**	**$61,215**	**$58,500**	**$33,170**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2103		Institutional Strengthening of the Department of the Environmentfor the Sound Management of Chemicals and Wastes in Belize	$10,157	$67,840	$300,000	$63,458	$191,048	$191,048	$191,048
TOTAL CAPITAL III EXPENDITURE			**$10,157**	**$67,840**	**$300,000**	**$63,458**	**$191,048**	**$191,048**	**$191,048**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26

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. Continued implementation of the stakeholder engagement plan for the environmental clearance process for improved public participation. Ensure that developments are environmentally sound through the granting of environmental clearance. 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. Improved and timely access to services provided by the Department through the strengthening of the importation process for restricted and biodegradable products and the Online Permit Application and Licensing System. Promote sustainable communities and improved human health through programs and activities that promote a clean and safe environment. Improved wastewater management and air quality monitoring through Strengthen inter-institutional/departmental coordination and collaboration. Institutional strengthening through bilateral, regional and global cooperation and partnership, including relevant multilateral environmental agreements. Promote behaviour and attitude change towards the environment through community actions, public awareness, education and outreach programs. Design and implement activities for the monitoring and restoration of the ecological functions of watersheds. Develop and implement programs to manage the life cycle of chemicals and waste. Continue with the implementation of programs such as the used oil, lead acid batteries and solid waste management. Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment. Improvement of the collection and storage of environmental information and implementation of the environment statistics program to promote a more informed decision making process.	Draft EIA Regulations and Schedules have been finalized and submitted to the Attorney General's Ministry. A consultancy for the revision of the environmental guidelines for overwater structures have commenced. Awareness of the requirement for Environmental Clearance increased and Environmental Clearance continued to be granted through Environmental Compliance Plans and letters with conditions, with greater engagement of stakeholders. The number of developments that have sound environmental management programs continue to increase from year to year with the continued processing of applications. Environmental compliance monitoring and enforcement activities have reduced the risk of potential negative impacts to the environment. Implementation of the permitting system for restricted products and registration of biodegradable products continues. Inspections at ports have been conducted resulting in confiscation of prohibited products and destruction and disposal. The importation and registration processes have been improved through implementation of recommendations from the conformity assessement for biodegradable products and adjustments made to the OPAL system. Continued to implement several community activities, public awareness campaigns, environmental education activities, and cleanups. Continued to implement a nation-wide air quality monitoring programme and secured additional equipment for both active and passive sampling. Procured additional equipment and accessories to improve laboratory Continued to implement the Communication and Behaviour Change Strategy Plan. Procured two water quality monitoring stations for the Sibun River and the Monkey River. Continued to implement the Institutional Strengthening of the DOE through the Sound Management of Chemicals and Waste Project with an annual work plan for integrated industrial chemicals management. Secured funding to export used oil collected at various industrial facilities. Continued to implement regional projects with activities to develop regional policies, strategic plans, and national assessments to address unsustainable practices. Commenced the procurement process for the development of an environmental information system for the DOE.

Key Programmes Strategies/Activities for 2026/27 (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.

Develop and implement programs to manage the life cycle of chemicals and waste.

Institutional strengthening through bilateral, regional and global cooperation and partnership.

Improve wastewater management and air quality monitoring through innovative solutions.

Promote behaviour and attitude change towards the environment through community actions, public awareness, education and outreach programs.

Promote sustainable communities and improved human health through public awareness and education programs, clean up activities and other activities that
promote a clean and safe environment.

Continue with the implementation of programs such as the used oil, lead acid batteries and solid waste management.

Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment.

Strengthen inter-institutional/departmental coordination and collaboration.

Improved and timely access to services provided by the Department through the strengthening of the importation process for restricted and biodegradable products and the Online Permit Application and Licensing System.

Improvement of the collection and storage of environmental information and implementation of the environment statistics program to promote a more informed decision making process.

Design and implement activities of the restoration of the ecological functions of watersheds.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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
Strengthened the payment for environmental damage through capacity development,			8	10	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 litter and dumping.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$417,991**	**$709,444**	**$676,075**	**$770,601**	**$914,411**	**$914,411**	**$914,411**
	1	Salaries	$401,867	$667,237	566,579.92	$685,485	$874,089	$874,089	$874,089
	2	Allowances	$1,500	$625	10,500.00	$3,150	$24,900	$24,900	$24,900
	3	Wages (Unestablished Staff)			$0		$0	$0	$0
	4	Social Security	$14,624	$41,582	80,995.04	$72,966	$14,222	$14,222	$14,222
	5	Honorarium to Staff			$18,000	$9,000	$1,200	$1,200	$1,200
31		**TRAVEL & SUBSISTENCE**	**$3,893**	**$12,209**	**$19,976**	**$20,379**	**$35,040**	**$35,040**	**$35,040**
	2	Mileage Allowance		$253					
	3	Subsistence Allowance	2573.27	$9,463	16,300.00	$16,882	$23,040	$23,040	$23,040
	5	Other Travel Expenses (Local)	$1,320	$2,492	3,676.00	$3,497	$12,000	$12,000	$12,000
40		**MATERIAL & SUPPLIES**	**$8,635**	**$15,240**	**$27,227**	**$16,990**	**$40,617**	**$40,617**	**$40,617**
	1	Office Supplies	$3,678	$6,067	9,931.00	$5,523	$19,691	$19,691	$19,691
	3	Medical Supplies			$494	$252	$494	$494	$494
	4	Uniforms	$406	$1,576	3,820.00	$2,082	$4,400	$4,400	$4,400
	5	Household Sundries	$3,317	$6,567	6,732.00	$5,665	$7,032	$7,032	$7,032
	6	Food	$1,234	$0	0.00	$0	$0	$0	$0
	14	Purchase of computers supplies	$0		$3,000	$1,650	$3,000	$3,000	$3,000
	23	Printing Services		$1,030	$3,250	$1,818	$6,000	$6,000	$6,000
41		**OPERATING COSTS**	**$28,755**	**$47,404**	**$50,284**	**$49,598**	**$46,082**	**$46,082**	**$46,082**
	1	Operating cost - fuel	$28,131	$45,904	45,324.00	$47,178	$40,164	$40,164	$40,164
	2	Advertisement and Marketing Services	$624	$1,500	4,600.00	$1,902	$4,600	$4,600	$4,600
	6	Operating cost - mail delivery	$0	$0	$360	$180	$360	$360	$360
	27	Bank fees & Service Charge	$0	$0		$338	$958	$958	$958
42		**MAINTENANCE COSTS**	**$9,589**	**$15,198**	**$20,583**	**$16,424**	**$34,742**	**$34,742**	**$34,742**
	2	Maintenance of Grounds	450	$220	$960	$1,042	$960	$960	$960
	3	Repairs & Maintenance of furniture	$2,542	$1,793	$2,500	$1,428	$4,380	$4,380	$4,380
	4	Repairs & Maintenance of vehicles	$6,597	$10,381	4,108.00	$6,918	$4,902	$4,902	$4,902
	5	Maintenance of computer - hardware	$0	$528	1,000.00	$420	$6,000	$6,000	$6,000
	6	Maintenance of computer - software	$0	$2,276	2,000.00	$1,098	$2,000	$2,000	$2,000
	9	Purchase of spares for equipment	$0	$0	1,200.00	$572	$12,000	$12,000	$12,000
	10	Purchase of vehicle parts	$0	$0	8815	$4,946	$4,500	$4,500	$4,500
46		**PUBLIC UTILITIES**	**$225**	**$430**	**$5,100**	**$4,815**	**$3,600**	**$3,600**	**$3,600**
	4	Telephone	$225	$430	$5,100	$4,815	$3,600	$3,600	$3,600
TOTAL RECURRENT EXPENDITURE			**$469,088**	**$799,926**	**$799,245**	**$878,807**	**$1,074,492**	**$1,074,492**	**$1,074,492**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1478	Solid Waste Management Project Counterpart	$47,916	$0	$0	$0	$0	$0	$0
1948	Solid Waste Management II		$44,027	$2,700,265	$2,551,815	$0	$0	$0
9006	Purchase of Air Conditioning Unit		$2,079					
9333	Operationalization of Solid Waste Transfer Stations	$7,087,464	$6,632,575	$4,718,430	$7,858,806	$12,112,986	$6,812,986	$6,812,986
TOTAL CAPITAL II EXPENDITURE		**$7,135,380**	**$6,678,681**	**$7,418,695**	**$10,410,621**	**$12,112,986**	**$6,812,986**	**$6,812,986**

CAPITAL III EXPENDITURE

Act.	So F (G/	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1948		Solid Waste Management II	$408,204	$2,557,099	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$408,204**	**$2,557,099**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 +/-151 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.
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 active municipalites (Belmopan, Orange Walk & Corozal Town Councils) to commence small scale source separation programs. Additionally support the development of the Recycling and Resource Recovery Plan to be funded by the Blue Cities Program.
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. New 5 Acre cell to start recieving municipal waste. Equalization Pond and wetlands now incorporated into the leachate treatment system along with installation of new semi automatic submersible pumps.

Prepare public engagement plan/ campaign which outlines the 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	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.
Re-introduction of the Social Inclusion Plan for Recyclers under the Solid Waste Management Project II. Incorporating Recyclers from the other new transfer stations once they become operational.	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. Development of Cost Recovery Options and preparation of Cabinet Paper
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.
Continued implementation of the Recyclcle Organics Program activities.	Recycle Organics with the support of the BSWaMA successfully implemented the home composting program, conducted training with municiaplities in developing the Municipal Organic Waste Management Plans, the completion of the feasibility studies for the construction of composting plants in two municipalities and will draft an annex covering
Improvement of Technical and administrative capacity.	The BSWaMA has increased its technical capacity as two new posititons have been approved; a Sr. Solid Waste Management Technican and a Solid Waste Technician. The BSWaMA intends to request for a deputy director, a Finance Officer a Procurement Officer and one additional Solid Waste Technician.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Operationalization of the Orange Walk and Corozal Transfer Stations facilities.

Develop and implement the Repair and Maintenance plan for all operational facilities.

Developmemt and adaption of Standard Operating Procedure for BSWaMA technicall staff including procedures for onboarding, environmental monitoring and Health and Safety.

Draft concept and commence discussions for SWMPIII to address the Rural Communites, the expansion of the Sanitary Landfilll and the construction of additional Sanitary landfills in the North & South to accommodate the additional transfer Station facilities.

Improve Contract Management for all Operations Contracts. Employ a proactive approach to renewals, termination and engagement.

Research and arrange training for Administrative, Technical & Operations staff.

Continued operation, management, monitoring and evaluation of the operations at the Belize City, Burrell Boom, San Ignacio, Belmopan, Dangriga, San Pedro and Caye Caulker transfer stations and the Orange Walk & Corozal Transfer Station when they become operational as well as the Mile 24 sanitary landfill.

The same to be done for the new transfers stations in the southern corridors that will be brought into operations.

Improvement to the leachate management system at the landfill site and continued monitoring of leachate; ground water, surface water and the addition of gas monitoring.

Reintroduction of the Social Inclusion Plan for Recyclers which will also include Recyclers at the new transfer stations as they become operational.

Lobby for the adaptation of a cost recovery mechanism to build financial sustainability into the current waste management system.

Continued Public education, awareness and outreach activities for solid waste management in general and specifically for the promotion of cost recovery, organic waste management, and source separation.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)	40	40	60	60	45	30	0
Number of Waste Transfer/recovery facility designed and constructed	0	0	6	6	0	TBD	TBD
Area of sanitary landfill cells constructed (acres)	0	0	0	0	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	200,856	200,723	210,651	221,213	232,273	243,887	256,082
Number of targeted messages launched under the Communication Strategy (SCS)	10	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%	N/a	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)					100%	100%	100%
Percentage of targeted messages launched under the Communication Strategy (SCS)	5%	100%	100%	100%	50%	55%	60%

PROGRAMME:	HYDROLOGY
PROGRAMME OBJECTIVE:	To implement Integrated Water Resources Management (IWRM), including watershed and river basin management, through the delivery of national hydrological services comprising systematic monitoring, assessment, forecasting, and hydrometeorological hazard early warning, and the production and dissemination of authoritative water resources information, in order to safeguard a safe, adequate, and reliable water supply; strengthen water security and disaster risk reduction; and support climate-resilient and sustainable development in Belize.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$171,148**	**$237,139**	**$214,879**	**$195,150**	**$209,626**	**$209,626**	**$209,626**
	1	Salaries	$161,753	$227,407	$204,040	$185,742	$198,787	$198,787	$198,787
	3	Wages (Unestablished Staff)	2534.94						
	4	Social Security	$6,860	$9,732	$10,839	$9,408	$10,839	$10,839	$10,839
31		**TRAVEL & SUBSISTENCE**	**$10,388**	**$13,264**	**$13,530**	**$13,330**	**$19,575**	**$19,575**	**$19,575**
	3	Subsistence Allowance	$4,540	$7,753	$5,760	$6,934	$8,640	$8,640	$8,640
	5	Other Travel Expenses (Local)	$2,436	$5,511	$7,770	$6,396	$10,935	$10,935	$10,935
	21	Hotel (Local)	$2,938						
	22	Airfare (Local)	$474						
40		**MATERIAL & SUPPLIES**	**$30,931**	**$34,017**	**$34,939**	**$31,879**	**$92,911**	**$92,911**	**$92,911**
	1	Office Supplies	$5,998	$16,897	$7,294	$5,477	$7,414	$7,414	$7,414
	2	Books & Periodicals			$798	$402	$798	$798	$798
	3	Medical Supplies	$69		$746	$421	$746	$746	$746
	4	Uniforms	$3,115						
	5	Household Sundries	$3,519	$10,634	$3,884	$3,433	$3,918	$3,918	$3,918
	6	Food	$3,279	$3,730	$1,980	$3,649	$2,340	$2,340	$2,340
	13	Building and construction supplies	$1,100	$846	$1,025	$1,494	$1,970	$1,970	$1,970
	14	Purchase of computers supplies	$11,469		$5,312	$2,658	$56,400	$56,400	$56,400
	15	Purchase of Other Equipment	$2,208	$1,911	$5,150	$9,971	$15,575	$15,575	$15,575
	16	Laboratory Supplies	$174		$8,750	$4,374	$3,750	$3,750	$3,750
41		**OPERATING COSTS**	**$28,876**	**$51,778**	**$142,670**	**$128,076**	**$122,481**	**$122,481**	**$122,481**
	1	Operating cost - fuel	$12,024	$7,885	$24,960	$12,432	$32,131	$32,131	$32,131
	2	Advertisement and Marketing Services	$0	$5,390	$7,550	$9,774	$7,550	$7,550	$7,550
	9	Operating cost - conference & workshops	$16,852	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees		$38,503	$110,160	$105,870	$82,800	$82,800	$82,800
42		**MAINTENANCE COSTS**	**$18,065**	**$27,537**	**$13,933**	**$12,495**	**$29,581**	**$29,581**	**$29,581**
	1	Maintenance of Buildings		$6,504	$0	$1,261			
	3	Repairs & Maintenance of furniture & equipment	$1,100	$1,577	$0	$0	$0	$0	$0
	4	Repairs & Maintenance of vehicles	$15,277	$17,107	$7,597	$7,209	$14,270	$14,270	$14,270
	10	Purchase of vehicle parts	$1,688	$2,350	$6,336	$4,025	$15,311	$15,311	$15,311
43		**TRAINING**	**$3,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	**3250**						
48		**CONTRACTS & CONSULTANCIES**	**$46,447**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$46,447						
TOTAL RECURRENT EXPENDITURE			**$309,105**	**$363,736**	**$419,951**	**$380,930**	**$474,174**	**$474,174**	**$474,174**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$85,634	$490,743	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$85,634**	**$490,743**	**$0**	**$0**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	So F (G/	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2049		Integrated Water Resources Management Project	$2,407	$0	$0	$0	$0	$0	$0
2088		Integrated Water Resources Management Project II	$238,855	$272,680	$0	$0	$555,000	$555,000	$555,000
TOTAL CAPITAL III EXPENDITURE			**$241,263**	**$272,680**	**$0**	**$0**	**$555,000**	**$555,000**	**$555,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	1	1	1	1	2	2	2
Technical/Front Line Services	1	1	2	2	7	13	13
Administrative Support	0	0	0	0	1	2	2
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**	**17**	**17**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
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.	National Integrated Water Resources Management Act (NIWA) revised and updated.
Develop Drought Management Policy, Strategy and Action Plan to improve hydrological forecasting to guide development and provide early warning to the public.	WISKI and GeoGLOWS tools incorporated into daily activities to improve flood forecasting and data management abilities.
Maintain and Improve Capacity of the National Hydrological Service Staff-Improve efficiency in operations, documentation of hydrological data (updating rating curves, optimization of the hydrological monitoring network).	Improvement on groundwater knowledge: Groundwater well surveys for 50% of the country using hydrological surveys.

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. Improve Water Rights Administration System via securing two (2) additional technical staff to advance the efficient and effective execution of licensing and permitting.	NHS Institutional Architecture strengthened to implement IWRM via the addition of 3 technical officers.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Improve water vulnerability profile information - Conduct hydrological investigations: Design and execute a national saline intrusion monitoring program to support water resources management.

Maintain and improve the Capacity of the National Hydrological Service Staff - continue to improve efficiency in operations, documentation of hydrological data (updating rating curves, optimization of the hydrological monitoring network). Addition of 8 key technical positions required to implement IWRM program.

Improve the efficiency of Hydrological Monitoring - secure at least 7 additional surface water monitoring equipment: Data Loggers, Sensors , and solar panels for improved network expansion. Secure 1-4WD Truck for Field Operations - Groundwater Management.

Development of National Drought Management Strategy, Policy and Action Plan to improve long term hdyrological forecasting needs.

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.

Implement the National Integrated Water Resources Management Act (NIWRA) and develop the associated regulations to enforce the revised Act.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS

SECTION 1: MINISTRY SUMMARY

VISION:

The Ministry of Human Development, Family Support, and Gender 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 MHDFSGA has evolved into a modern, client-oriented, and high-performance organization.

By 2027 MHDFSGA systems will be operationalized to effectively collect, analyze, and utilize relevant data in support of planning, decision-making, and service delivery.

By 2027, MHDFSGA's public image and capacity to inform and engage internal and external stakeholders has improved.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
076	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$13,323,271**	**$12,629,661**	**$10,235,644**	**$6,992,349**	**$12,841,470**	**$10,083,317**	**$10,036,819**
	Recurrent Expenditure	$4,190,820	$4,411,357	$4,691,498	$4,414,148	$4,509,445	$4,406,764	$4,360,266
	Capital II Expenditure	$9,132,451	$8,218,304	$5,544,146	$2,578,201	$8,332,025	$5,676,553	$5,676,553
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
077	**HUMAN SERVICES**	**$9,119,232**	**$9,096,042**	**$10,002,461**	**$9,728,700**	**$7,868,470**	**$7,225,947**	**$7,226,615**
	Recurrent Expenditure	$8,334,022	$8,308,652	$8,925,396	$8,739,273	$6,878,905	$6,118,382	$6,119,050
	Capital II Expenditure	$785,210	$787,390	$1,077,065	$989,427	$989,565	$1,107,565	$1,107,565
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
078	**WOMEN AND GENDER SERVICES**	**$866,320**	**$1,276,381**	**$1,629,984**	**$1,427,879**	**$1,810,855**	**$1,845,809**	**$1,823,036**
	Recurrent Expenditure	$866,320	$1,013,725	$1,108,684	$1,075,453	$1,290,855	$1,313,809	$1,291,036
	Capital II Expenditure	$0	$262,656	$521,300	$352,426	$520,000	$532,000	$532,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
079	**COMMUNITY REHABILITATION**	**$2,547,060**	**$2,713,451**	**$3,403,061**	**$2,944,241**	**$4,760,612**	**$3,508,554**	**$3,580,594**
	Recurrent Expenditure	$2,120,108	$2,280,044	$2,771,507	$2,538,975	$3,810,612	$2,883,554	$2,955,594
	Capital II Expenditure	$426,952	$433,407	$631,554	$405,266	$950,000	$625,000	$625,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$25,855,883**	**$25,715,535**	**$25,271,150**	**$21,093,168**	**$27,281,408**	**$22,663,627**	**$22,667,063**
	Recurrent Expenditure	**$15,511,270**	**$16,013,778**	**$17,497,085**	**$16,767,849**	**$16,489,818**	**$14,722,509**	**$14,725,945**
	Capital II Expenditure	**$10,344,613**	**$9,701,757**	**$7,774,065**	**$4,325,319**	**$10,791,590**	**$7,941,118**	**$7,941,118**
	Capital III Expenditure	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$6,531,671	$7,417,019	$7,891,684	$7,729,449	$10,402,463	$8,994,897	$9,168,198
231 :	TRAVEL & SUBSISTENCE	$222,872	$238,120	$296,268	$270,245	$331,190	$264,202	$254,047
340 :	MATERIAL & SUPPLIES	$998,634	$1,207,407	$1,524,773	$1,382,276	$1,538,621	$1,420,008	$1,397,445
341 :	OPERATING COSTS	$455,183	$546,451	$764,532	$643,150	$710,642	$650,156	$633,156
342 :	MAINTENANCE COSTS	$333,543	$396,139	$522,182	$462,427	$524,647	$506,792	$487,645
343 :	TRAINING	$42,818	$4,901	$41,125	$27,100	$47,280	$47,280	$47,280
346 :	PUBLIC UTILITIES	$243,740	$299,787	$347,506	$299,026	$336,978	$236,978	$160,978
348 :	CONTRACTS & CONSULTANCIES	$112,711	$45,613	$56,400	$52,023	$53,400	$57,600	$57,600
349 :	RENTS & LEASES	$51,350	$50,531	$64,650	$58,021	$67,300	$67,300	$67,300
350 :	GRANTS	$6,518,748	$5,807,810	$5,987,965	$5,844,132	$2,477,297	$2,477,297	$2,452,297
TOTAL RECURRENT EXPENDITURE		**$15,511,270**	**$16,013,778**	**$17,497,085**	**$16,767,849**	**$16,489,818**	**$14,722,509**	**$14,725,945**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,908,653**	**$1,938,624**	**$2,088,305**	**$1,947,000**	**$1,974,543**	**$1,986,862**	**$2,038,708**
	1	Salaries	$1,701,444	$1,742,474	$1,313,905	$1,471,560	$1,295,156	$1,289,933	$1,324,237
	2	Allowances	$98,615	$88,690	$86,508	$72,007	$51,504	$51,504	$51,504
	3	Wages (Unestablished Staff)	$34,685	$27,673	$558,660	$302,086	$465,665	$483,207	$500,749
	4	Social Security	$73,910	$76,288	$68,377	$71,047	$102,369	$102,369	$102,369
	5	Honorarium to Staff		$3,500	$60,854	$30,300	$59,849	$59,849	$59,849
31		**TRAVEL & SUBSISTENCE**	**$78,151**	**$99,181**	**$103,050**	**$96,021**	**$96,570**	**$91,570**	**$88,414**
	1	Transport Allowance	$18,062	$24,286	$16,500	$16,960	$16,500	$16,500	$16,500
	2	Mileage Allowance	$2,602	$2,911	$7,270	$7,015	$7,270	$7,270	$10,514
	3	Subsistence Allowance	$32,483	$27,288	$43,560	$34,852	$37,680	$32,680	$24,680
	5	Other Travel Expenses (Local)	$13,223	$10,790	$9,000	$7,512	$3,600	$3,600	$3,600
	21	Hotel (Local)	$11,782	$24,999	$11,200	$20,000	$16,000	$16,000	$17,600
	22	Airfare (Local)	$0	$2,773	$13,000	$7,858	$13,000	$13,000	$13,000
	23	Bus Fares (local)	$0	$1,271	$720	$336	$720	$720	$720
	24	Taxi Fares (local)	$0	$380	$480	$816	$480	$480	$480
	25	Water Travel Fares (local)	$0	$4,482	$1,320	$672	$1,320	$1,320	$1,320
40		**MATERIAL & SUPPLIES**	**$71,351**	**$94,647**	**$102,914**	**$94,867**	**$106,757**	**$106,757**	**$106,757**
	1	Office Supplies	$20,935	$24,654	$17,570	$17,904	$23,513	$23,513	$23,513
	2	Books & Periodicals	$3,385		$3,826	$2,414	$4,375	$4,375	$4,375
	3	Medical Supplies	$339	$521	$936	$734	$2,320	$2,320	$2,320
	5	Household Sundries	$28,871	$33,928	$17,186	$29,234	$21,868	$21,868	$21,868
	6	Food	$7,546	$24,321	$24,700	$21,516	$25,700	$25,700	$25,700
	14	Purchase of computers supplies		$1,886	$14,400	$7,314	$12,580	$12,580	$12,580
	15	Purchase of Other Equipment	$10,275	$9,336	$24,296	$15,751	$16,401	$16,401	$16,401
41		**OPERATING COSTS**	**$182,891**	**$227,507**	**$264,490**	**$238,368**	**$220,361**	**$210,361**	**$200,361**
	1	Operating cost - fuel	$144,029	$160,463	$232,440	$175,927	$133,511	$133,511	$123,511
	2	Advertisement and Marketing Services	$2,348	$23,961	$5,250	$2,532	$38,250	$38,250	$38,250
	6	Operating cost - mail delivery	$11	$81	$1,800	$900	$1,200	$1,200	$1,200
	9	Operating cost - conference & workshops	$36,503	$0	$0	$0	$0	$0	$0
	27	Bank fees & Service Charge				$199	$1,200	$1,200	$1,200
	29	Professional Service Fees		$43,002	$25,000	$58,810	$46,200	$36,200	$36,200
42		**MAINTENANCE COSTS**	**$148,792**	**$170,467**	**$198,568**	**$202,233**	**$195,643**	**$195,643**	**$183,454**
	1	Maintenance of Buildings	$28,338	$28,908	$11,105	$14,552	$11,030	$11,030	$11,030
	2	Maintenance of Grounds	$360		$600	$312	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$1,298	$5,006	$20,500	$10,692	$19,850	$19,850	$19,850
	4	Repairs & Maintenance of vehicles	$49,317	$66,202	$57,424	$50,256	$53,274	$53,274	$43,274
	5	Maintenance of computer - hardware		$3,515	$8,600	$7,550	$11,600	$11,600	$11,600
	6	Maintenance of computer - software	$66,763	$63,697	$81,839	$104,018	$79,650	$79,650	$79,650
	8	Maintenance of other equipment	$2,716	$3,139	$8,100	$9,483	$5,400	$5,400	$5,400
	10	Purchase of vehicle parts			$10,400	$5,370	$13,039	$13,039	$10,850
43		**TRAINING**	**$4,608**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$4,608						
46		**PUBLIC UTILITIES**	**$208,682**	**$260,418**	**$282,000**	**$249,100**	**$267,000**	**$167,000**	**$94,000**
	4	Telephone	$208,682	$260,418	$282,000	$249,100	$267,000	$167,000	$94,000
48		**CONTRACTS & CONSULTANCIES**	**$34,532**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$34,532		$0				
50		**GRANTS**	**$1,553,160**	**$1,620,515**	**$1,652,172**	**$1,586,559**	**$1,648,572**	**$1,648,572**	**$1,648,572**
	1	Grants to Individuals and Households				$3,160			
	2	Grants to organizations	$1,520,360	$1,600,754	$1,057,188	$1,277,304	$1,057,188	$1,057,188	$1,057,188
	3	Grants to institutions	$32,800	$19,760	$594,984	$306,095	$591,384	$591,384	$591,384
TOTAL RECURRENT EXPENDITURE			**$4,190,820**	**$4,411,357**	**$4,691,498**	**$4,414,148**	**$4,509,445**	**$4,406,764**	**$4,360,266**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1465	Country Poverty Assessment	$99,905						
1532	UNICEF - Family Services	$512,466	$536,834	$309,095	$661,612			
1606	National Results Framework for Children & Adolescent	$100,000	$149,999	$140,000	$139,065	$210,000	$140,000	$140,000
1667	UNFPA - Training Programme	$100,828	$49,172	$29,529	$2,461			
1792	National Gender Based Violence Plan of Action	$269,700	$214,606	$230,000	$233,659	$318,000	$230,000	$230,000
1825	Back to School Assistance Program	$177,206	$199,336	$300,000	$304,181	$300,000	$300,000	$300,000
1908	National Plan of Action for Older persons	$50,000	$147,802	$100,000	$108,333	$156,000	$156,000	$156,000
2008	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	$56,626	$349,822			$0	$0	$0
2097	Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	$83,066	$138,501	$86,318	$34,993	$0	$0	$0
2208	Getting to 95-95-95				$52,708	$0	$0	$0
2223	Customary Land Policy - Preparation and Implementation Project			$566,000	$47,167	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$48,988	$27,848	$60,000	$15,646	$20,000	$60,000	$60,000
9003	Purchase of Computers & Peripherals				$8,475	$10,000	$61,500	$61,500
9006	Purchase of Air Conditioning Unit				$48,934			
9021	Capital Improvement to Building and Facilities	$198,056	$224,390	$205,000	$309,694	$190,000	$200,000	$200,000
9179	Anti-Trafficking in Persons (ATIPS) Program	$485,873	$402,058	$408,204	$524,896	$408,204	$423,884	$423,884
9180	Grocery and Food Assistance Programs	$6,858,600	$5,684,400	$3,000,000	$86,377	$500,000	$500,000	$500,000
9183	Preventing and Reducing Homelessness in Belize Programme	$91,136	$93,536	$110,000		$410,000	$110,000	$110,000
9186	Building Opportunities for Our Social Transformation (BOOST) Programme					$5,409,821	$3,495,169	$3,495,169

9187	Operationalization of The National Commission and Secretariat for Persons with Disabilities					$400,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$9,132,451**	**$8,218,304**	**$5,544,146**	**$2,578,201**	**$8,332,025**	**$5,676,553**	**$5,676,553**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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	Significant progress was made in advancing reforms to strengthen Belize's legal response to gender-based violence, including the Justice of the Peace Act and the Domestic Violence Bill. These efforts enhance survivor protection, clarify institutional responsibilities, and improve access to justice.
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, Family Support and Gender Affairs	The Policy and Planning Unit (PPU) strengthened Ministry-wide policy coherence and accountability by leading the development of the Social Protection Policy and Strategy (2025-2035), finalizing the MHDFSGA Annual Technical Report 2024/25, and formulating the conceptual framework for the MHDFSGA Strategic Plan 2026-2030, aligning national social development priorities with the SDGs and Plan Belize.
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.	The National Women's Commission strengthened survivor-centred GBV service delivery by implementing the Essential Services Package (ESP) and training 98 frontline service providers across the judiciary, police, health, and social services, while establishing a national GBV-in-Emergencies coordination mechanism with NEMO and CEMO.
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.	The National Commission for Families and Children advanced national child and family policy reform by leading advocacy and consultations on child marriage and early unions, parenting policy reform, and child protection legislation, reinforcing a prevention-focused, rights-based child protection agenda.
Digitize the MHDFSGA Grievance Redress Mechanism (GRM) and develop a public awareness campaign on the complaint and feedback mechanism.	The National Council on Ageing influenced legislative reform for older persons by conducting national consultations on the Families Bill, engaging 182 stakeholders across five districts - 53% from older persons' organizations - and producing evidence-based recommendations to strengthen legal protections for seniors.
Finalize approval and roll out of the Social Protection Policy and Strategy, inclusive of updating MHDFSGA Public Assistance Policy and service delivery mechanisms and social work system in an effort to support the most vulnerable families in Belize	The National Council on Ageing advanced healthy ageing and elder abuse prevention by reaching over 428 individuals through dementia awareness sessions, elder abuse prevention campaigns, and age-friendly community activities, increasing public understanding of older persons' rights and well-being.
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.	The Ministry and its statutory bodies strengthened accountability and evidence-based planning through the timely preparation and submission of key national, regional, and international reports, including contributions to CEDAW and MESECVI reporting, the Belém do Pará monitoring platform, the U.S. Trafficking in Persons (JTIP) Report, and national legislative consultation reports such as those supporting the Families Bill. These reporting efforts enhanced inter-agency coordination, informed policy reform, and reinforced Belize's compliance with international human rights, gender equality, child protection, and anti-trafficking commitments.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
Finalize, adopt, and operationalise the Social Protection Policy and Strategy (2025-2035) to strengthen income security, social assistance, and protection for vulnerable populations across the life course. This priority focuses on improving coordination across programmes and statutory bodies, strengthening targeting and delivery systems (including BOOST, public assistance, and care services), and ensuring evidence-based planning through integrated data systems led by the Policy and Planning Unit.
Accelerate the passage, implementation, and enforcement of priority legislation and policies addressing gender-based violence, child protection, family welfare, ageing, disability inclusion, and trafficking in persons. This includes advancing GBV legislative reforms, strengthening child and family protection frameworks, and ensuring alignment with international human rights commitments, supported by coordinated policy leadership and monitoring.
Scale prevention and behaviour-change interventions that address GBV, child abuse, trafficking, harmful social norms, and discrimination, while expanding economic empowerment and family-strengthening initiatives. This priority emphasizes sustained community engagement, public education, private sector partnerships, and local-level implementation to reduce risk, promote resilience, and prevent entry into crisis and protection systems.
Strengthen institutional effectiveness across MHDFSGA through targeted workforce development, digital transformation, monitoring and evaluation, and disaster and emergency preparedness. Led by the Policy and Planning Unit and supported by statutory bodies and departments, this priority focuses on strengthening data systems (e.g. dashboards, surveys, registries), improving service workflows, enhancing accountability, and ensuring continuity of care and protection during emergencies and shocks.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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
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	4,962	5,200	5,200	5,400	5,600
Number of enrollments (excluding BOOST) - Total	12,439	12,879	13,146	14,000	16,000	17,000	18,000
Number of enrollments - New (excluding BOOST) - Total	4,913	4,656	3,513	4,500	5,000	5,500	6,000
Number of enrollments - Closed (excluding BOOST) - Total	5,073	4,200	2,675	3,500	4,000	4,500	5,000
Number of enrollments - Case management	4,194	3,999	4,483	4,100	4,500	5,000	5,500
Number of enrollments - Case management (new)	1,425	933	881	750	850	1,000	1,200
Number of enrollments - Case management (closed)	1,763	968	361	500	700	900	1,100
Children in Day Care facilities	239	348	413	500	1,000	2,000	4,000
Number of DayCare Facilities	14	20	29	30	50	60	100
Number of RCFC Enrollments	229	290	459	410	470	530	600
Number of New RCFC Enrollments	84	90	125	90	110	130	150
Number of Closed RCFC Enrollments	51	51	72	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 MHDFSGA 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,392,756**	**$2,921,296**	**$3,061,713**	**$3,069,233**	**$4,549,532**	**$3,804,798**	**$3,875,117**
	1	Salaries	$1,532,322	$2,095,542	$1,718,491	$1,987,219	$3,206,029	$2,468,741	$2,546,693
	2	Allowances	$16,803	$16,317	$26,350	$19,493	$105,600	$105,600	$105,600
	3	Wages (Unestablished Staff)	$673,225	$605,542	$1,011,185	$781,972	$830,758	$818,409	$817,776
	4	Social Security	$123,971	$141,270	$167,041	$160,532	$213,764	$213,764	$213,764
	5	Honorarium to Staff		$5,600	$7,200	$4,566	$6,900	$6,900	$6,900
	7	Overtime	$46,436	$57,024	$131,445	$115,451	$186,481	$191,384	$184,384
31		**TRAVEL & SUBSISTENCE**	**$95,606**	**$94,003**	**$111,494**	**$106,139**	**$103,913**	**$95,725**	**$88,725**
	1	Transport Allowance	$10,200	$4,800	$4,800	$5,035	$4,800	$4,800	$4,800
	2	Mileage Allowance			$2,434	$1,521	$4,801	$7,301	$7,301
	3	Subsistence Allowance	$46,866	$40,587	$55,240	$49,171	$44,080	$44,400	$37,400
	5	Other Travel Expenses (Local)	$38,540	$48,616	$49,020	$50,412	$50,232	$39,224	$39,224
40		**MATERIAL & SUPPLIES**	**$578,371**	**$748,595**	**$935,169**	**$885,144**	**$918,835**	**$896,834**	**$877,834**
	1	Office Supplies	$41,268	$37,169	$65,054	$51,253	$61,228	$58,227	$58,227
	2	Books & Periodicals			$1,050	$624	$1,050	$1,050	$1,050
	3	Medical Supplies	$8,139	$15,892	$40,103	$30,625	$32,237	$32,237	$32,237
	4	Uniforms	$1,155	$3,291	$52,200	$28,108	$46,420	$46,420	$46,420
	5	Household Sundries	$120,367	$196,433	$151,437	$188,407	$158,249	$146,249	$143,249
	6	Food	$397,048	$479,711	$448,787	$487,788	$487,818	$477,818	$467,818
	11	Production Supplies			$300	$90	$300	$300	$300
	12	School Supplies	$1,168		$26,794	$13,554			
	14	Purchase of computers supplies	$1,994	$2,329	$43,287	$22,920	$31,896	$34,896	$34,896
	15	Purchase of Other Equipment	$2,766	$5,438	$29,290	$17,132	$30,105	$30,105	$30,105
	17	Test Equipment			$1,740	$852	$1,380	$1,380	$1,380
	23	Printing Services	$1,013		$2,250	$1,266	$2,250	$2,250	$2,250
	27	Purchase of clothing and sundries for	$3,455	$8,332	$72,878	$42,525	$65,903	$65,903	$59,903
41		**OPERATING COSTS**	**$119,202**	**$178,562**	**$234,452**	**$199,803**	**$218,646**	**$217,146**	**$210,146**
	1	Operating cost - fuel	$107,439	$128,681	$164,027	$135,072	$152,221	$152,221	$146,221
	2	Advertisement and Marketing Services	$4,023	$2,993	$10,100	$6,625	$9,600	$10,100	$10,100
	8	Operating cost - garbage disposal	$1,650	$1,710	$8,100	$4,441	$7,200	$7,200	$7,200
	9	Operating cost - conference & workshops	$6,090						
	29	Professional Service Fees		$45,178	$52,225	$53,665	$49,625	$47,625	$46,625
42		**MAINTENANCE COSTS**	**$78,357**	**$101,070**	**$134,255**	**$115,575**	**$138,215**	**$149,915**	**$141,265**
	1	Maintenance of Buildings	$28,235	$39,524	$30,535	$25,695	$27,975	$27,975	$27,975
	2	Maintenance of Grounds	$13,627	$20,202	$15,720	$19,877	$15,720	$15,720	$15,720
	3	Repairs & Maintenance of furniture & equipment	$9,501	$6,242	$23,825	$14,856	$28,670	$29,170	$30,520
	4	Repairs & Maintenance of vehicles	$23,257	$31,766	$32,313	$35,018	$35,898	$35,898	$25,898
	5	Maintenance of computer - hardware	$130	$188	$5,200	$2,363	$5,465	$5,865	$5,865
	8	Maintenance of other equipment	$2,872	$3,149	$4,150	$5,218	$8,575	$13,375	$13,375
	10	Purchase of vehicle parts	$735		$22,512	$12,548	$15,912	$21,912	$21,912
43		**TRAINING**	**$14,274**	**$1,293**	**$15,275**	**$9,513**	**$17,330**	**$17,330**	**$17,330**
	1	Course Costs		$450	$3,000	$2,523	$3,000	$3,000	$3,000
	2	Fees & allowance - Training	$589	$843	$12,275	$6,990	$14,330	$14,330	$14,330
	5	Training - miscellaneous	$13,685						
46		**PUBLIC UTILITIES**	**$28,199**	**$26,170**	**$39,046**	**$31,093**	**$45,858**	**$45,858**	**$42,858**
	2	Gas (Butane)	$23,689	$20,348	$30,526	$25,887	$37,578	$37,578	$34,578
	8	Cable/Internet Services	$4,511	$5,822	$8,520	$5,206	$8,280	$8,280	$8,280
48		**CONTRACTS & CONSULTANCIES**	**$28,644**	**$14,290**	**$24,000**	**$22,977**	**$21,000**	**$25,200**	**$25,200**
	2	Payments to Consultants	13948.67		$0				
	5	Payment for Security Services	$14,695	$14,290	$24,000	$22,977	$21,000	$25,200	$25,200
49		**RENTS & LEASES**	**$51,046**	**$49,428**	**$55,800**	**$53,503**	**$58,450**	**$58,450**	**$58,450**
	3	Rent & lease of other building	$40,777	$46,796	$48,000	$48,000	$48,000	$48,000	$48,000
	6	Rent & lease of vehicles	$10,269	$2,632	$7,800	$5,503	$10,450	$10,450	$10,450
50		**GRANTS**	**$4,947,566**	**$4,173,947**	**$4,314,193**	**$4,246,293**	**$807,125**	**$807,125**	**$782,125**
	1	Grants to Individuals and Households (General)	$2,652,992	$2,986,608	$3,495,168	$3,390,546	$0		
	2	Grants to organizations	$51,231	$700	$5,000	$3,752	$3,500	$3,500	$3,500
	3	Grants to institutions	$46,847	$33,364	$30,000	$27,500	$30,000	$30,000	$30,000
	16	Grants for the care of wards of the state	$2,196,497	$1,153,276	$784,025	$824,495	$773,625	$773,625	$748,625
TOTAL RECURRENT EXPENDITURE			**$8,334,022**	**$8,308,652**	**$8,925,396**	**$8,739,273**	**$6,878,905**	**$6,118,382**	**$6,119,050**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
1860	Support to Vulnerable Families	$106,521						
9000	Purchase of Furniture and Other Office Equipment	$24,686	$7,439	$18,000	$131,900	$18,000	$18,000	$18,000
9002	Purchase of Other Equipment			$3,500	$13,094			
9003	Purchase of Computers & Peripherals	$6,636	$9,237	$35,000	$30,804	$38,500	$103,500	$103,500
9006	Purchase of Air Conditioning Unit					$12,000	$12,000	$12,000
9021	Capital Improvement to Building and Facilities	$49,854	$34,324	$50,000	$139,810	$50,000	$80,000	$80,000
9170	Foster Care Programs	$164,785	$256,382	$317,000	$325,941	$317,000	$317,000	$317,000
9171	Elderly Care Programs	$26,327	$28,653	$40,000	$3,333			
9175	Skills Training Programs			$8,000	$17,856			
9181	Vulnerable Families Support Programs	$182,496	$317,694	$305,065	$326,687	$305,065	$305,065	$305,065
TOTAL CAPITAL II EXPENDITURE		**$785,210**	**$787,390**	**$1,077,065**	**$989,427**	**$989,565**	**$1,107,565**	**$1,107,565**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
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.	Through January to September 2025, DHS addressed 860 child abuse cases nationwide (275 boys, 585 girls). Neglect (40%), sexual abuse (21%), and physical abuse (18%), were the leading categories. Referrals were primarily from schools (36%), police (25%), and community members (22%). The Department completed the Social Inquiry Report (SIR) training, reaching 95% of staff and improving the quality and timeliness of reports.
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.	The Department completed the Policy and Protocol for Unaccompanied and Migrant Children and Families. These frameworks create standardized, rights-based referral systems that prevent detention and separation of children and parents of children and strengthen coordination across Immigration, Police, and Social Services. Further, the Migrant Shelter and Independent Living Home in Belize City is being fully upgraded to provide safer, gender-sensitive accommodation and improved transitional services for migrant and trafficked children. Together, these achievements establish Belize as a leader in child-sensitive migration management. The Alternative Care Unit achieved a major milestone with the transition of Dorothy Menzies Childcare Centre (DMCC) from Belize City to Belmopan. The Child Placement and Specialized Services Unit completed the National Foster Care Training Manual, providing standardized guidance for recruitment, assessment, and supervision with the foster care programme
Recognizing critical staffing needs, DHS is working on securing new posts and 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.	In partnership with UNICEF, DHS completed the Review of the DHS is implementing the project "Strengthening Hurricane Preparedness to Build Resilience, Enhance Productivity, and Reduce Poverty in the Face of Climate Change." Key results to include (1) Completion of hurricane preparedness assessments for all 3 residential care facilities; (2) Development of gender- and age-sensitive emergency plans for women and children in state care; (3) Training of facility staff and caregivers in emergency response and evacuation protocols. This initiative builds institutional resilience and ensures that children in residential care are protected before, during, and after emergencies.
DHS is addressing infrastructure requirements, including the completion and transition to the new DMCCC facility, to enhance its capacity for service delivery	The Child Placement and Specialized Service Unit achieved a major milestone with the transition of Dorothy Menzies Childcare Centre (DMCC) from Belize City and completion of the National Foster Care Training Manual, providing standardized guidance for recruitment, assessment, and supervision of foster parents. During the reporting period, 286 children were monitored across licensed residential facilities, and 47 children were successfully reunified with families through structured case management and aftercare. The Department also finalized adjustments to adoption procedures, improving the timeliness of adoption reporting and oversight.
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.	To strengthen professional standards, DHS completed the Court Access and Case Documentation Training where100% of investigative social workers trained in court access capacity building by Chief Magistrate and Director Family Court. This enhanced staff capacity to prepare case files, deliver testimony, and ensure consistent legal documentation in Family and Magistrate Courts.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)
DHS will fully implement the National Policy and Protocol for Unaccompanied and Migrant Children and Families, while completing critical upgrades to the Migrant Shelter and Independent Living Home to provide safe, dignified, and gender- and age-responsive care. These actions will strengthen a rights-based protection system that ensures unaccompanied and migrant children receive compassionate support, appropriate services, and safe living environments throughout their care journey.
DHS will advance the implementation of a structured service-fee system for private adoptions, ensuring that resources generated are reinvested to strengthen administrative capacity and improve service quality within the Department. This approach is expected to support more efficient case processing and contribute to shorter, more predictable timeframes for adoption services, while maintaining strong child-protection safeguards.
DHS is advancing the full implementation of the newly revised SIRs to ensure that all case documentation reflects child-centered analysis, evidence, and perspectives. This strengthened reporting framework supports more accurate, compassionate, and rights-focused presentations in court, ultimately improving outcomes for children and families.
Strengthen institutional resilience and quality of care by completing disaster preparedness planning and staff training for all residential care facilities, including climate- and gender-sensitive emergency protocols, and advancing continuous professional development in trauma-informed care, supervision, and legal processes.
Finalise and prepare for rollout of the new Parenting Policy and Curriculum, harmonising positive parenting and discipline approaches nationwide. Furthermore, consolidate foster care reforms using the National Foster Care Training Manual and strengthen family reunification and aftercare services.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	613	838	1,000	1,500	1,500
Number of children benefitting from early childhood programs	434	180	953	201	300	300	300
Number of children in institutional care	70	165	165	200	200	200	200
Number of children in group care		21	21	30	20	20	20
Number of children placed in a foster/adoptive	25	154	154	125	200	200	200
Number of Child Abuse Reported Cases	1,070	1,031	860	900	900	900	900
Number of Male Child Abuse Reported Cases			275	200	200	200	200
Number of Female Child Abuse Reported Cases			585	500	500	500	500
Number of Reported Issues for Child Abuse Cases			997	700	700	700	700
Ratio of Reported Issue per Child			1.16	1	1	1	1
Number of Clients Enrolled in CPS Case Management	2,876	2,590	2,538	2,420	2,240	2,050	1,870
Number of New Clients Enrolled in CPS Case Management	982	657	282	500	450	400	350
Number of closed CPS Case Management Enrollments	1,457	724	239	350	400	450	500
Number of Clients Enrolled in CPSS Case Management	639	696	1,016	650	600	550	500
Number of New Clients Enrolled in CPSS Case Management	91	56	346	50	45	40	35
Number of Closed CPSS Case Management Enrollments	42	45	11	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	70	60	55	50	45
Number of Persons Enrolled in Independent Living	5	5	4	7	10	15	20
Number of Persons enrolled in Roving Caregvier	428	540	788	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$636,165**	**$799,843**	**$755,531**	**$791,531**	**$965,145**	**$1,004,900**	**$992,126**
	1	Salaries	$579,300	$741,768	$632,028	$698,452	$855,794	$885,615	$885,618
	2	Allowances	$413	$847	$10,500	$6,333	$14,100	$10,500	$10,500
	3	Wages (Unestablished Staff)	$19,502	$12,244	$56,854	$30,870	$24,788	$24,788	$24,305
	4	Social Security	$27,698	$32,947	$40,849	$38,441	$39,083	$40,323	$40,323
	5	Honorarium to Staff	$300	$600	$1,800	$1,800	$1,800	$1,800	$1,800
	7	Overtime	$8,952	$11,437	$13,500	$15,635	$29,581	$41,874	$29,581
31		**TRAVEL & SUBSISTENCE**	**$20,607**	**$25,720**	**$31,991**	**$25,727**	**$33,171**	**$33,371**	**$33,371**
	1	Transport Allowance		$54	$1,500	$750	$3,600	$3,600	$3,600
	2	Mileage Allowance		$1,492	$811	$1,428	$2,704	$2,704	$2,704
	3	Subsistence Allowance	$8,763	$7,442	$12,160	$9,301	$11,840	$11,840	$11,840
	5	Other Travel Expenses (Local)	$11,844	$16,732	$17,520	$14,248	$15,027	$15,227	$15,227
40		**MATERIAL & SUPPLIES**	**$47,406**	**$54,157**	**$83,375**	**$68,684**	**$78,509**	**$67,508**	**$67,508**
	1	Office Supplies	$21,596	$29,220	$34,077	$26,074	$25,242	$25,242	$25,242
	2	Books & Periodicals		$123	$5,800	$3,264	$5,800	$5,800	$5,800
	3	Medical Supplies		$89	$2,055	$1,403	$1,440	$1,440	$1,440
	4	Uniforms		$499	$4,050	$4,583	$4,050	$4,050	$4,050
	5	Household Sundries	$25,125	$20,238	$19,753	$24,368	$26,547	$15,547	$15,547
	6	Food					$451	$450	$450
	11	Production Supplies	$480	$2,515	$8,100	$3,856	$7,600	$7,600	$7,600
	15	Purchase of Other Equipment	$205	$1,473	$9,540	$5,136	$7,380	$7,380	$7,380
41		**OPERATING COSTS**	**$83,626**	**$81,089**	**$141,750**	**$107,862**	**$123,020**	**$121,020**	**$111,020**
	1	Operating cost - fuel	$42,925	$42,484	$99,840	$72,525	$83,960	$83,960	$73,960
	2	Advertisement and Marketing Services	$14,130	$11,945	$15,550	$7,782	$12,400	$10,400	$10,400
	6	Operating cost - mail delivery		$315	$360	$298	$360	$360	$360
	7	Operating cost - Operating cost - office cleaning	$225	$300	$2,200	$1,032	$2,200	$2,200	$2,200
	8	Operating cost - garbage disposal	$2,517	$2,010	$4,800	$4,416	$5,100	$5,100	$5,100
	9	Operating cost - conference & workshops	$23,829						
	29	Professional Service Fees		$24,036	$19,000	$21,809	$19,000	$19,000	$19,000
42		**MAINTENANCE COSTS**	**$20,350**	**$18,620**	**$42,537**	**$38,446**	**$39,310**	**$35,310**	**$35,310**
	1	Maintenance of Buildings	$4,114	$2,939	$3,600	$3,000	$4,050	$4,050	$4,050
	2	Maintenance of Grounds	$295	$1,386	$1,800	$4,410	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$5,124	$892	$9,100	$6,084	$9,025	$9,025	$9,025
	4	Repairs & Maintenance of vehicles	$9,630	$12,155	$7,952	$11,856	$9,566	$5,566	$5,566
	5	Maintenance of computer - hardware	$563		$1,000	$522	$1,000	$1,000	$1,000
	6	Maintenance of computer - software			$1,500	$738	$1,500	$1,500	$1,500
	8	Maintenance of other equipment	$141	$1,248	$4,725	$3,971	$4,775	$4,775	$4,775
	9	Purchase of spares for equipment				$189			
	10	Purchase of vehicle parts	$483		$12,860	$7,676	$7,594	$7,594	$7,594
43		**TRAINING**	**$9,290**	**$1,108**	**$13,750**	**$9,939**	**$11,950**	**$11,950**	**$11,950**
	1	Course Costs			$5,250	$3,821	$5,250	$5,250	$5,250
	2	Fees & allowance - Training	$800	$1,108	$8,500	$6,118	$6,700	$6,700	$6,700
	5	Training - miscellaneous	$8,490						
48		**CONTRACTS & CONSULTANCIES**	**$44,072**	**$31,323**	**$32,400**	**$29,046**	**$32,400**	**$32,400**	**$32,400**
	2	Payments to Consultants	$14,893						
	5	Payment for Security Services	$29,178	$31,323	$32,400	$29,046	$32,400	$32,400	$32,400
49		**RENTS & LEASES**	**$304**	**$0**	**$1,350**	**$738**	**$1,350**	**$1,350**	**$1,350**
	6	Rent & lease of vehicles	$304		$1,350	$738	$1,350	$1,350	$1,350
50		**GRANTS**	**$4,500**	**$1,864**	**$6,000**	**$3,480**	**$6,000**	**$6,000**	**$6,000**
	1	Grants to Individuals and Households (General)	$4,500	$1,864	$6,000	$3,480	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$866,320**	**$1,013,725**	**$1,108,684**	**$1,075,453**	**$1,290,855**	**$1,313,809**	**$1,291,036**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
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		$85,700	$4,300	$89,569			
9000	Purchase of Furniture and Other Office Equipment		$15,832	$30,000	$2,500	$10,000	$30,000	$30,000
9003	Purchase of Computers & Peripherals				$19,578	$23,000	$0	$0
9006	Purchase of Air Conditioning Unit				$6,094	$8,000	$15,000	$15,000
9021	Capital Improvement to Building and Facilities		$34,390	$50,000	$4,167	$42,000	$50,000	$50,000
9171	Elderly Care Programs		$47,920	$252,000	$182,427	$252,000	$252,000	$252,000
9181	Vulnerable Families Support Programs		$78,813	$185,000	$48,091	$185,000	$185,000	$185,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$262,656**	**$521,300**	**$352,426**	**$520,000**	**$532,000**	**$532,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	6	8	8	8	8	8	8
Administrative Support	4	5	5	3	3	3	3
Non-Established	5	4	4	4	4	4	4
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**17**	**19**	**19**	**17**	**17**	**17**	**17**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
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 provided timely relief to 1178 households through the Public Assistance Programme, helping families meet urgent needs such as food, shelter, and medical expenses. By improving intake coordination across all six districts and applying data-driven screening, families now access support more efficiently - transforming crisis response into a pathway toward stability.
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 BOOST Programme deepened its reach, now serving 1,763 households (4,336 beneficiaries). This year marked a transformative milestone - monthly benefits increased from BZD 60 to BZD 100 for elderly persons and persons with disabilities, expanding their income security and protection. BOOST continues to support education, with 283 students graduating from high school and 159 transitioning to secondary school, proving that sustained investment in families builds generational change.
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).	Through community and institutional care, 153 older persons received ongoing support - 72 in residential care and 81 through community programmes, including 21 receiving in-home care and 7 through live-in caregiving. FSGAD is professionalizing elder care through better supervision, caregiver training, and partnerships with the Ministry of Health and National Council on Ageing - ensuring every senior is treated with dignity and compassion.
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.	With an expanded shelter budget and strengthened partnerships, the Homeless Programme improved daily living conditions and meal quality for residents and walk-in clients. Fifty-nine (59) individuals were intake into FSGAD services, twenty-two beneficiaries (22) transitioned into stable housing through reintegration support. Collaboration with REMAR, Jacob's Farm, and the Belmopan City Council is shaping a new model of rehabilitative and transitional care across districts.
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.	In partnership with SENADIS (Panama) and the Statistical Institute of Belize, FSGAD initiated the design of Belize's first National Disability Registry and Certification Framework - a landmark step toward more inclusive policy and services. A forthcoming MOU with BAPDA will strengthen coordination for mobility support, rights awareness, and economic inclusion for persons with disabilities.
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.	The Gender Unit advanced national efforts to prevent and respond to gender-based violence. From April-September, 198 new GBV cases were processed and 324 survivors received comprehensive support and referrals. FSGAD finalized the Multisectoral GBV Response Protocols, validated its 2025-2028 Strategic Plan, and expanded the Gender Focal Point network across government - embedding gender equality into daily operations.
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.	Through the flagship training "Increasing Economic Power for Micro-Entrepreneurs - Round 2", 69 women from Belmopan, Orange Walk, and Punta Gorda gained business, fintech, and marketing skills. With support from the Taiwan ICDF, SBDC Belize, and the Labour Department, participants registered 7 new businesses, while 7 clients
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	
Finalize and adopt a Social Assistance Policy and SOPs, expand the social assistance budget, scale digital payments, and widen participating vendor networks - particularly in rural areas - transforming assistance from short-term relief into a predictable social protection floor.	
Increase caregiver compensation, expand the Elderly Home Visiting Programme, establish a registry of certified in-home caregivers with the National Council on Ageing, source funding for expanded residential care, and partner with MIDH for housing repairs - building a coherent national elder-care system.	
Operationalize the Disabilities Act, establish the Disabilities Commission, roll out certification processes, and mainstream disability data across programmes - ensuring equitable access to benefits, services, and economic opportunities.	
Fully implement the Gender Strategic Plan 2025-2028 and the Multisectoral Protocols for GBV, institutionalize the 48-hour GBV response, expand survivor-centred services nationwide, and scale women's entrepreneurship and employment pathways- linking protection with economic resilience.	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	1,178	1,400	1,800	2,200	2,600
Total Amount ($) Approved in Public Assistance (PA)	545,341	396,960	525,717	531,748	683,676	835,604	987,532
Number of BOOST beneficiaries (Household)	2,621	2,410	1,763	2,200	2,400	2,600	2,800
Number of BOOST beneficiaries (Grants to Individuals and Households (General))	4,693	4,069	4,336	4,400	4,800	7,800	8,400
Number of Homeless Persons Intake (Total)	46	68	59	70	80	90	100
Number of Homeless Persons Mapped (Total)		36	50	60	70	75	85
Number of Domestic Violence Intakes (Total)	152	138	171	180	185	190	200
Number of Domestic Violence Enrollments (Total)			140				
Number of Economic Empowerment Intakes (Total)	128	222	69	330	390	440	500
Number of Economic Empowerment Enrollment (Total)	113	151	69	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,594,098**	**$1,757,256**	**$1,986,136**	**$1,921,685**	**$2,913,243**	**$2,198,337**	**$2,262,247**
	1	Salaries	$1,387,862	$1,545,884	$1,338,195	$1,541,433	$1,913,779	$1,254,993	$1,295,469
	2	Allowances	$9,880	$8,401	$14,100	$10,705	$52,600	$23,800	$23,800
	3	Wages (Unestablished Staff)	$87,010	$80,196	$486,234	$236,107	$685,898	$704,338	$727,772
	4	Social Security	$80,207	$84,581	$100,689	$94,787	$143,291	$108,531	$108,531
	5	Honorarium to Staff		$1,500	$4,200	$2,100	$4,800	$4,800	$4,800
	7	Overtime	$29,139	$36,694	$42,718	$36,553	$112,875	$101,875	$101,875
31		**TRAVEL & SUBSISTENCE**	**$28,508**	**$19,216**	**$49,734**	**$42,358**	**$97,536**	**$43,536**	**$43,536**
	1	Transport Allowance		$2,672	$3,600	$2,754	$3,600	$3,600	$3,600
	2	Mileage Allowance	$135	$681	$1,560	$870	$1,622	$1,622	$1,622
	3	Subsistence Allowance	$13,346	$7,690	$22,080	$15,594	$66,080	$18,080	$18,080
	5	Other Travel Expenses (Local)	$15,027	$8,173	$22,494	$22,268	$20,634	$14,634	$14,634
	21	Hotel (Local)				$872	$5,600	$5,600	$5,600
40		**MATERIAL & SUPPLIES**	**$301,506**	**$310,009**	**$403,315**	**$333,581**	**$434,520**	**$348,908**	**$345,346**
	1	Office Supplies	$21,898	$22,549	$41,237	$33,024	$58,645	$35,026	$34,376
	2	Books & Periodicals			$2,300	$1,182	$3,050	$3,050	$3,050
	3	Medical Supplies	$1,926	$2,117	$6,192	$4,913	$11,987	$7,403	$6,990
	4	Uniforms	$4,744	$6,961	$34,125	$18,557	$35,625	$26,625	$26,625
	5	Household Sundries	$99,760	$78,020	$75,709	$68,546	$94,462	$66,934	$66,934
	6	Food	$136,555	$154,147	$128,892	$142,361	$150,677	$139,877	$137,377
	11	Production Supplies		$563	$4,800	$2,556	$10,400	$6,400	$6,400
	12	School Supplies	$4,722	$2,069	$23,330	$11,898			
	14	Purchase of computers supplies	$13,015	$8,695	$37,934	$19,440	$32,123	$26,043	$26,043
	15	Purchase of Other Equipment	$14,455	$27,233	$17,360	$15,294	$19,165	$19,165	$19,165
	27	Purchase of clothing and sundries for	$4,430	$7,655	$31,436	$15,810	$18,386	$18,386	$18,386
41		**OPERATING COSTS**	**$69,463**	**$59,294**	**$123,840**	**$97,117**	**$148,614**	**$101,628**	**$111,628**
	1	Operating cost - fuel	$58,004	$30,441	$84,240	$57,424	$107,214	$61,428	$71,428
	2	Advertisement and Marketing Services	$113	$3,211	$2,400	$1,236	$3,600	$2,400	$2,400
	8	Operating cost - garbage disposal	$6,542	$11,011	$13,200	$13,843	$14,400	$14,400	$14,400
	9	Operating cost - conference & workshops	$3,454	$0	$0	$0	$0	$0	$0
	21	Summer Camp	$1,350	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees		$14,631	$24,000	$24,614	$23,400	$23,400	$23,400
42		**MAINTENANCE COSTS**	**$86,044**	**$105,983**	**$146,822**	**$106,173**	**$151,479**	**$125,924**	**$127,616**
	1	Maintenance of Buildings	$27,682	$66,318	$35,280	$31,810	$26,380	$19,380	$19,380
	2	Maintenance of Grounds	$4,212	$12,470	$8,980	$9,227	$13,640	$8,780	$8,780
	3	Repairs & Maintenance of furniture & equipment	$8,204	$1,668	$24,600	$12,498	$24,000	$24,000	$24,000
	4	Repairs & Maintenance of vehicles	$40,593	$22,536	$43,062	$29,630	$33,232	$29,232	$29,232
	5	Maintenance of computer - hardware		$1,088	$7,100	$6,920	$12,095	$8,800	$8,800
	6	Maintenance of computer - software		$403	$5,600	$2,997	$6,500	$6,500	$6,500
	8	Maintenance of other equipment	$4,869	$1,500	$2,400	$2,885	$2,400	$2,400	$2,400
	10	Purchase of vehicle parts	$483		$19,800	$10,206	$33,232	$26,832	$28,524
43		**TRAINING**	**$14,646**	**$2,500**	**$12,100**	**$7,648**	**$18,000**	**$18,000**	**$18,000**
	1	Course Costs		$400	$4,600	$2,658	$9,000	$9,000	$9,000
	2	Fees & allowance - Training	$1,500	$2,100	$7,500	$4,990	$9,000	$9,000	$9,000
	5	Training - miscellaneous	$13,146						
46		**PUBLIC UTILITIES**	**$6,859**	**$13,198**	**$26,460**	**$18,833**	**$24,120**	**$24,120**	**$24,120**
	2	Gas (Butane)	$6,859	$10,125	$26,460	$17,942	$24,120	$24,120	$24,120
	4	Telephone		$3,073		$891			
48		**CONTRACTS & CONSULTANCIES**	**$5,464**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$3,941						
	2	Payments to Consultants	$1,523		$0				
49		**RENTS & LEASES**	**$0**	**$1,103**	**$7,500**	**$3,780**	**$7,500**	**$7,500**	**$7,500**
	5	Rent & lease of other equipment		$585	$1,200	$600	$1,200	$1,200	$1,200
	6	Rent & lease of vehicles		$518	$6,300	$3,180	$6,300	$6,300	$6,300
50		**GRANTS**	**$13,521**	**$11,485**	**$15,600**	**$7,800**	**$15,600**	**$15,600**	**$15,600**
	16	Grants for the care of wards of the state	$13,521	$11,485	$15,600	$7,800	$15,600	$15,600	$15,600
TOTAL RECURRENT EXPENDITURE			**$2,120,108**	**$2,280,044**	**$2,771,507**	**$2,538,975**	**$3,810,612**	**$2,883,554**	**$2,955,594**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$0	$0	$21,554	$55,424	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$39,273	$22,597	$55,000	$8,493	$55,000	$55,000	$55,000
9003	Purchase of Computers & Peripherals	$0	$0	$0	$0	$25,000	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$0	$0	$0	$130,000	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$19,356	$30,684	$60,000	$63,582	$60,000	$60,000	$60,000
9171	Elderly Care Programs							
9172	Feeding Programs	$47,350	$49,946	$60,000	$27,065	$60,000	$60,000	$60,000
9173	After School Programs	$34,932	$44,888	$62,000	$28,269	$62,000	$62,000	$62,000
9174	Educational and Personal Development Programs	$53,199	$93,509	$115,000	$66,745	$137,000	$115,000	$115,000
9175	Skills Training Programs	$43,399	$31,575	$45,000	$43,198	$45,000	$60,000	$60,000
9176	Summer Camp/Programs	$50,815	$36,264	$63,000	$57,207	$63,000	$63,000	$63,000
9177	Rehabilitation Programs	$138,630	$123,943	$150,000	$55,281	$128,000	$150,000	$150,000
9181	Vulnerable Families Support Programs					$130,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$426,952**	**$433,407**	**$631,554**	**$405,266**	**$950,000**	**$625,000**	**$625,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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.	CRD advanced national rehabilitation by extending the Diversion Programme to the Toledo District, ensuring nationwide coverage for children and youth in conflict with the law or at risk. Through court and case management services, 357 cases were managed, including 111 beyond parental control. One hundred and seventy-one (171) children were referred for diversion, while 1,387 children were sensitized on their rights and the law. District-level tours with police, judiciary, and schools strengthened multi-agency collaboration and informed the forthcoming National Diversion Programme Protocol for consistent, child-centred rehabilitation practices across Belize.
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.	The New Beginnings Youth Development Centre (NBYDC) maintained an average of 40-45 residents monthly, primarily male youth placed through court orders. The Centre introduced new vocational and creative initiatives including a Greenhouse Project, Art Room, and Youth Band Programme, resulting in a significant reduction in incidents and improved discipline. Facility upgrades, ongoing staff training, and plans for enhanced infrastructure continue to strengthen restorative rehabilitation and reintegration outcomes.
Standardize reporting and documentation by implementing the new Social Inquiry Report (SIR) format to ensure accurate incident reporting across Community Rehabilitation Department (CRD) operations.	Through the Positive Move 4.0 Apprenticeship Programme, 29 youth gained work experience - the largest cohort to date - supported by increased private sector engagement. The Youth Resiliency Award 2025 celebrated 28 outstanding youth across Belize, recognizing positive transformation and community service. Meanwhile, the Back-to-School Initiative provided supplies and uniforms to 150 children and youth, ensuring continuity in education and social reintegration.
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.	The Counselling Services Unit (CSU) continued to be a critical support arm of CRD, providing individual and group therapy sessions across all districts - 80 in Belize, 40 in Corozal, and 32 in Cayo - addressing trauma, grief, and family conflict. A key innovation this year was the launch of telehealth counselling, expanding access to remote and rural clients, ensuring psychosocial support regardless of location.
Expand supportive programs for youth by implementing after-school activities, art therapy, and language programs to address developmental and language needs.	The Adult Probation Unit advanced its operational framework through consultations to define its structure, core responsibilities, and program scope. Over 50 pre-sentencing reports were completed and monitored, supporting judicial decisions and rehabilitation. The Criminal Records Secretariat processed 24 files, including applications from abroad, while successfully facilitating the automatic expungement of over 2,000 minor offences from the COVID-19 period - restoring dignity and opportunity for affected individuals.
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.	CRD deepened collaboration with UNICEF, UNDP, the Judiciary, Police, schools, and NGOs to expand rehabilitative opportunities and harmonize service delivery. Stakeholder consultations and district-level data collection informed the ongoing Adult Probation Framework and National Diversion Protocol. Preparations also began for the 6th International Congress on Restorative and Therapeutic Justice, positioning Belize as a regional leader in restorative justice approaches within the SICA framework.
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.	Recognizing challenges of staff shortages and high caseloads, CRD initiated plans to recruit additional Court Rehabilitation Officers and counsellors, and to implement staff wellness and professional development activities. Ongoing work to upgrade facilities at New Beginnings and secure dedicated funding for The HUB and probation services reflects a commitment to institutional resilience and sustained service quality.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

CRD will finalize and operationalize core justice reintegration frameworks to ensure national consistency and sustainability. This includes completing and validating the National Diversion Programme Protocol, informed by district consultations and stakeholder feedback, and formally establishing the Adult Probation Unit with a defined structure, SOPs, and operational guidelines.

Building on Positive Move 4.0, Youth Resiliency Awards, and Back-to-School initiatives, CRD will launch the Youths Making a Difference (YMAD) Mentorship Programme and the Diversion Educational Empowerment Scholarship (DEES) to provide structured mentorship, educational support, and life-skills development for diverted and at-risk youth.

CRD will consolidate and sustain the telehealth counselling model, while addressing high caseloads and burnout risks through targeted recruitment, staff wellness initiatives, and training in trauma-informed care - particularly for New Beginnings and the Counselling Services Unit.

CRD will advance facility upgrades at New Beginnings, advocate for dedicated budget lines for The HUB and rehabilitation programmes, and complete the CRD Strategic Plan to guide medium-term investment and growth.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Diversion Intakes (Total)	28	21	27	80	100	120	160
Number of New Diversion Enrollments (Total)	17	14	171	40	60	80	100
Number of Closed Diversion Enrollments (Total)	14	7	62	20	40	60	80
Number of Active Diversion Enrollments (Total)	67	68	171	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 Active Persons Enrolled in The Hub Services (Total)	804	912	830	1,000	1,150	1,300	1,450

Number of New Counselling Enrollments (Total)	256	158	262	200	250	300	350
Number of Closed Counselling Enrollments (Total)	261	135	55	150	250	350	450
Number of Total Counselling Enrollments (Total)	571	496	664	750	1,000	1,300	1,650
Number of Persons Enrolled in Aftercare Services	-	-	65	100	100	100	100
Number of juveniles completing life skills programme	500	196	336	250	175	250	250
Number of stakeholders sensitized on juvenile rights and	1,000	-	1,387	1,500	2,000	2,500	3,000
Number of youth who received educational assistance	250	65	215	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 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
112	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$2,270,311**	**$2,818,018**	**$2,395,142**	**$1,708,548**	**$1,798,797**	**$1,560,408**	**$1,560,494**
	Recurrent Expenditure	$1,520,657	$1,670,957	$1,560,547	$1,503,738	$1,538,797	$1,560,408	$1,560,494
	Capital II Expenditure	$749,654	$1,147,061	$834,595	$204,810	$260,000	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
085	**POSTAL SERVICES**	**$4,955,490**	**$5,734,769**	**$6,156,045**	**$5,401,092**	**$6,081,697**	**$6,149,771**	**$6,149,851**
	Recurrent Expenditure	$4,451,165	$5,104,641	$5,519,445	$5,288,256	$5,791,697	$5,809,771	$5,809,851
	Capital II Expenditure	$504,325	$630,127	$636,600	$112,836	$290,000	$340,000	$340,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
105	**ENERGY MANAGEMENT**	**$1,229,115**	**$1,358,934**	**$1,712,205**	**$1,476,320**	**$1,746,204**	**$1,631,952**	**$1,631,786**
	Recurrent Expenditure	$746,492	$892,257	$1,068,205	$931,185	$953,204	$1,104,793	$1,104,627
	Capital II Expenditure	$482,623	$466,677	$644,000	$545,135	$793,000	$527,159	$527,159
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$8,454,916**	**$9,911,721**	**$10,263,392**	**$8,585,960**	**$9,626,698**	**$9,342,131**	**$9,342,131**
	Recurrent Expenditure	**$6,718,314**	**$7,667,856**	**$8,148,197**	**$7,723,179**	**$8,283,698**	**$8,474,972**	**$8,474,972**
	Capital II Expenditure	**$1,736,602**	**$2,243,865**	**$2,115,195**	**$862,781**	**$1,343,000**	**$867,159**	**$867,159**
	Capital III Expenditure	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$4,453,124	$4,771,425	$4,806,796	$4,757,063	$5,085,994	$5,201,842	$5,333,677
231 :	TRAVEL & SUBSISTENCE	$166,732	$183,607	$241,317	$214,056	$219,256	$214,820	$197,487
340 :	MATERIAL & SUPPLIES	$458,390	$715,941	$767,048	$677,622	$674,729	$639,242	$613,760
341 :	OPERATING COSTS	$662,463	$1,083,646	$1,088,435	$899,412	$1,118,627	$1,088,528	$1,086,991
342 :	MAINTENANCE COSTS	$431,399	$543,683	$569,343	$493,183	$502,663	$508,681	$459,765
343 :	TRAINING	$65,309	$83,897	$95,200	$68,960	$73,400	$75,400	$85,900
346 :	PUBLIC UTILITIES	$167,584	$131,519	$168,928	$141,024	$173,160	$173,160	$158,760
347 :	CONTRIBUTIONS &	$0	$0	$290,771	$377,504	$336,170	$466,199	$423,032
348 :	CONTRACTS &	$300,713	$106,418	$45,558	$42,635	$35,400	$37,800	$36,600
349 :	RENTS & LEASES	$0	$35,620	$43,000	$29,429	$34,000	$37,500	$43,000
350 :	GRANTS	$12,600	$12,100	$31,800	$22,291	$30,300	$31,800	$36,000
TOTAL RECURRENT EXPENDITURE		**$6,718,314**	**$7,667,856**	**$8,148,197**	**$7,723,179**	**$8,283,698**	**$8,474,972**	**$8,474,972**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$727,681**	**$943,377**	**$721,519**	**$773,347**	**$853,880**	**$863,052**	**$872,547**
	1	Salaries	$665,892	$841,070	$531,236	$639,388	$568,833	$578,005	$587,500
	2	Allowances	$37,200	$32,500	$92,292	$73,146	$93,984	$93,984	$93,984
	3	Wages (Unestablished Staff)			$69,740	$20,922	$150,761	$150,761	$150,761
	4	Social Security	$24,589	$39,259	$15,251	$19,049	$27,302	$27,302	$27,302
	5	Honorarium to Staff		$600	$3,000	$2,350	$3,000	$3,000	$3,000
	7	Overtime		$29,948	$10,000	$18,492	$10,000	$10,000	$10,000
	31	**TRAVEL & SUBSISTENCE**	**$64,086**	**$57,398**	**$70,682**	**$67,048**	**$62,592**	**$58,542**	**$58,542**
	1	Transport Allowance	$40		$32,400	$16,200	$16,200	$12,150	$12,150
	2	Mileage Allowance			$1,082	$988	$1,082	$1,082	$1,082
	3	Subsistence Allowance	$14,727	$14,605	$23,000	$18,926	$23,600	$23,600	$23,600
	4	Other Travel Expenses (Foreign)					$6,000	$6,000	$6,000
	5	Other Travel Expenses (Local)	$2,501	$425	$1,200	$4,090	$1,400	$1,400	$1,400
	21	Hotel (Local)	$29,686	$38,227	$3,400	$21,652	$3,240	$3,240	$3,240
	22	Airfare (Local)	$10,655	$3,572	$3,600	$2,030	$3,600	$3,600	$3,600
	23	Bus Fares (local)	$1,800		$3,000	$1,514	$2,970	$2,970	$2,970
	24	Taxi Fares (local)	$20	$70	$3,000	$1,648	$3,000	$3,000	$3,000
	25	Water Travel Fares (local)	$4,656	$500			$1,500	$1,500	$1,500
	40	**MATERIAL & SUPPLIES**	**$137,900**	**$207,946**	**$212,787**	**$197,604**	**$181,256**	**$184,322**	**$184,952**
	1	Office Supplies	$13,969	$12,699	$23,656	$16,622	$10,052	$9,760	$10,068
	2	Books & Periodicals			$3,000	$1,500	$3,000	$3,120	$3,600
	3	Medical Supplies	$181		$9,600	$4,920	$8,198	$7,794	$6,489
	4	Uniforms	$1,125	$3,618	$18,000	$10,100	$18,750	$17,400	$17,250
	5	Household Sundries	$37,125	$42,862	$24,000	$27,352	$28,540	$27,717	$27,967
	6	Food	$50,683	$105,756	$19,360	$32,802	$20,010	$20,460	$21,010
	13	Building and construction supplies			$550	$276	$1,450	$2,025	$1,650
	14	Purchase of computers supplies	$418	$808	$3,440	$2,838	$18,360	$18,690	$18,720
	15	Purchase of Other Equipment	$7,247	$12,972	$26,450	$38,845	$29,975	$26,000	$26,875
	20	Insurance: Motor Repairs &	$8,166	$7,510	$3,906	$6,381	$7,496	$7,757	$7,573
	23	Printing Services	$9,590	$11,877	$50,825	$33,785	$21,825	$30,000	$30,150
	29	Medical Attention	$9,395	$9,844	$30,000	$20,969	$10,000	$10,000	$10,000
	36	Purchase of Decorative Items				$1,214	$3,600	$3,600	$3,600
	41	**OPERATING COSTS**	**$308,717**	**$242,946**	**$265,561**	**$229,932**	**$231,471**	**$228,391**	**$227,311**
	1	Operating cost - fuel	$90,929	$93,519	$109,190	$78,315	$109,167	$109,167	$109,167
	2	Advertisement and Marketing Services		$3,731	$5,924	$13,256	$5,924	$5,924	$5,924
	4	Transportation Services	$17,550	$14,200	$4,500	$9,513	$4,500	$4,500	$4,500
	5	Building construction costs	$21,153		$7,900	$3,948	$4,000	$4,000	$8,100
	6	Operating cost - mail delivery	$34	$18	$2,340	$1,170	$1,260	$3,180	$3,000
	7	Operating cost - Operating cost -	$1,400	$6,200	$7,500	$3,750	$4,200	$4,200	$4,200
	8	Operating cost - garbage disposal			$300	$150	$420	$420	$420
	9	Operating cost - conference & workshops	$4,158	$0	$0	$0	$0	$0	$0
	10	Legal & Professional Fees			$25,907	$12,954	$20,000	$20,000	$20,000
	29	Professional Service Fees	$173,495	$125,278	$102,000	$106,876	$82,000	$77,000	$72,000
	42	**MAINTENANCE COSTS**	**$109,616**	**$132,834**	**$145,218**	**$124,542**	**$82,318**	**$95,321**	**$86,862**
	1	Maintenance of Buildings	$35,356	$19,514	$7,000	$9,511	$7,000	$6,500	$6,500
	2	Maintenance of Grounds	$7,750	$0					
	3	Repairs & Maintenance of furniture & equipment	$9,001	$0	$12,900	$17,972	$12,600	$15,300	$13,800
	4	Repairs & Maintenance of vehicles	$34,911	$46,696	$31,908	$29,560	$21,808	$35,171	$31,212
	5	Maintenance of computer - hardware	$0	$1,000	$10,280	$5,142	$10,280	$7,100	$9,770
	6	Maintenance of computer - software	$0	$675	$8,130	$10,846	$8,130	$8,750	$6,080
	8	Maintenance of other equipment	$6,585	$16,056	$7,500	$4,370	$7,500	$7,500	$7,500
	10	Purchase of vehicle parts	$16,014	$48,894	$67,500	$47,141	$15,000	$15,000	$12,000
	43	**TRAINING**	**$28,055**	**$25,233**	**$35,000**	**$31,005**	**$31,000**	**$31,000**	**$32,500**
	1	Course Costs	$15,208	$14,961	$10,000	$4,998	$8,000	$8,000	$9,500
	2	Fees & allowance - Training	$850		$7,500	$4,002	$7,500	$7,500	$7,500
	3	Examination Fees			$7,500	$4,002	$7,500	$7,500	$7,500
	4	Scholarship and Grants	$11,997	$10,272	$10,000	$18,003	$8,000	$8,000	$8,000
	46	**PUBLIC UTILITIES**	**$75,670**	**$28,236**	**$54,780**	**$41,000**	**$54,780**	**$54,780**	**$42,780**
	4	Telephone	$72,170	$23,750	$54,000	$40,610	$54,000	$54,000	$42,000
	8	Cable/Internet Services	$3,500	$4,486	$780	$390	$780	$780	$780
	48	**CONTRACTS & CONSULTANCIES**	**$60,332**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$60,332						
	49	**RENTS & LEASES**	**$0**	**$23,726**	**$31,000**	**$22,069**	**$22,000**	**$25,500**	**$31,000**
	3	Rent & lease of other building		$385	$5,000	$3,336	$5,000	$5,500	$5,000
	6	Rent & lease of vehicles			$16,000	$8,148	$9,000	$12,000	$16,000
	9	Other rent & lease		$23,341	$10,000	$10,585	$8,000	$8,000	$10,000
	50	**GRANTS**	**$8,600**	**$9,260**	**$24,000**	**$17,191**	**$19,500**	**$19,500**	**$24,000**
	1	Grants to Individuals and Households (General)	$4,650	$6,510	$6,000	$5,115	$5,000	$5,000	$6,000
	2	Grants to organizations	$3,700	$1,250	$6,000	$5,374	$4,500	$4,500	$6,000
	3	Grants to institutions	$250	$1,500	$6,000	$3,342	$5,000	$5,000	$6,000
	4	Grants to municipalities			$6,000	$3,360	$5,000	$5,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$1,520,657**	**$1,670,957**	**$1,560,547**	**$1,503,738**	**$1,538,797**	**$1,560,408**	**$1,560,494**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2026	Digitization of Vital Statistics Unit	$735,887	$841,520	$704,595	$58,716			
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	$0	$156,600	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$15,000	$4,665	$15,000	$0	$0
9003	Purchase of Computers & Peripherals	$13,767	$14,650	$15,000	$32,263	$15,000	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$0	$80,000	$0	$0
9191	Law Revision	$0	$84,375	$0	$0		$0	$0
9339	Conferences, Workshops & Summits	$0	$49,916	$100,000	$109,166	$150,000	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$749,654**	**$1,147,061**	**$834,595**	**$204,810**	**$260,000**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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	Supporting the Belize Postal Service on a Postal Shop that will be similar to a Thrift Shop, that have 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.

Key Programmes Strategies/Activities for 2026/27 (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 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$3,396,339**	**$3,490,211**	**$3,611,018**	**$3,555,518**	**$3,843,415**	**$3,947,857**	**$4,060,546**
	1	Salaries	$3,154,723	$3,113,664	$2,945,671	$3,018,044	$3,152,813	$3,256,813	$3,363,060
	2	Allowances	$71,707	$82,531	$54,900	$76,060	$51,300	$51,300	$51,300
	3	Wages (Unestablished Staff)			$375,776	$187,206	$404,428	$414,871	$425,313
	4	Social Security	$169,908	$176,479	$188,171	$179,827	$188,374	$188,374	$188,374
	5	Honorarium to Staff		$1,600	$2,000	$2,396	$2,000	$2,000	$2,000
	7	Overtime		$115,938	$44,500	$91,985	$44,500	$34,500	$30,500
	31	**TRAVEL & SUBSISTENCE**	**$71,777**	**$100,639**	**$144,153**	**$121,748**	**$130,122**	**$127,041**	**$112,403**
	1	Transport Allowance	$3,600	$3,600	$3,600	$3,570	$3,600	$3,600	$3,600
	2	Mileage Allowance	$5,729	$9,605	$17,636	$17,925	$16,724	$15,242	$12,131
	3	Subsistence Allowance	$34,838	$46,227	$71,298	$53,705	$43,220	$43,220	$42,590
	4	Other Travel Expenses (Foreign)		$8	$8,101	$4,062	$20,000	$20,000	$20,000
	5	Other Travel Expenses (Local)	$27,611	$41,198	$43,518	$42,486	$46,578	$44,979	$34,082
	40	**MATERIAL & SUPPLIES**	**$212,078**	**$428,677**	**$474,759**	**$402,294**	**$415,468**	**$373,292**	**$351,042**
	1	Office Supplies	$50,878	$167,214	$110,536	$110,273	$110,488	$92,512	$88,077
	2	Books & Periodicals	$8,972	$10,277	$6,435	$7,092	$6,435	$6,435	$6,435
	3	Medical Supplies	$1,034	$1,619	$6,409	$4,553	$6,402	$6,402	$6,363
	4	Uniforms	$64,441	$26,026	$118,337	$60,350	$74,697	$61,732	$55,210
	5	Household Sundries	$40,399	$77,946	$56,304	$46,950	$56,257	$53,289	$50,074
	6	Food	$17,311	$43,199	$11,875	$31,729	$11,875	$11,875	$11,875
	14	Purchase of computers supplies	$11,032	$12,653	$26,712	$16,265	$26,664	$26,180	$21,983
	15	Purchase of Other Equipment	$10,415	$41,439	$47,651	$56,616	$47,650	$35,867	$32,025
	30	Postal Mails_Parcel Supplies	$7,595	$48,304	$90,500	$68,466	$75,000	$79,000	$79,000
	41	**OPERATING COSTS**	**$311,265**	**$504,929**	**$516,974**	**$455,757**	**$615,097**	**$588,021**	**$584,857**
	1	Operating cost - fuel	$55,270	$116,688	$193,500	$139,876	$189,131	$189,131	$188,287
	2	Advertisement and Marketing Services	$1,188	$48,529	$17,200	$34,620	$17,200	$15,200	$17,200
	5	Building construction costs			$31,000	$18,600	$16,000	$15,500	$29,000
	6	Operating cost - mail delivery	$253,133	$339,712	$274,914	$251,994	$339,126	$324,150	$306,330
	7	Operating cost - Operating cost -	$200	$0	$0	$0	$0	$0	$0
	8	Operating cost - garbage disposal			$360	$180	$360	$360	$360
	26	Board and Committee Meetings	$1,475	$0	$0				
	27	Bank fees & Service Charge	$0	$0	$0	$817	$10,080	$10,080	$10,080
	29	Professional Service Fees	$0	$0	$0	$9,670	$28,800	$19,200	$19,200
	32	Foreign Exchange - Currency	$0	$0	$0		$14,400	$14,400	$14,400
	42	**MAINTENANCE COSTS**	**$276,133**	**$334,823**	**$345,325**	**$307,829**	**$353,795**	**$337,360**	**$296,003**
	1	Maintenance of Buildings	$69,333	$82,230	$85,896	$80,173	$85,883	$82,876	$66,565
	2	Maintenance of Grounds	$6,270	$6,176	$13,160	$6,480	$13,160	$13,160	$12,560
	3	Repairs & Maintenance of furniture & equipment	$11,208	$51,269	$40,410	$56,162	$40,410	$39,310	$37,485
	4	Repairs & Maintenance of vehicles	$27,464	$52,231	$96,590	$76,230	$90,600	$91,825	$74,775
	5	Maintenance of computer - hardware	$36,050	$31,249	$15,772	$8,396	$15,753	$15,368	$14,020
	6	Maintenance of computer - software	$18,253	$26,281	$14,810	$24,308	$29,795	$24,795	$24,745
	8	Maintenance of other equipment	$37,031	$64,971	$21,845	$20,106	$21,410	$18,710	$14,870
	9	Purchase of spares for equipment	$32,015	$1,374	$11,400	$6,849	$11,400	$11,400	$11,400
	10	Purchase of vehicle parts	$38,510	$19,041	$45,442	$29,125	$45,384	$39,916	$39,583
	43	**TRAINING**	**$20,590**	**$40,802**	**$42,200**	**$22,048**	**$24,400**	**$24,400**	**$24,400**
	1	Course Costs		$40,802	$42,200	$22,048	$24,400	$24,400	$24,400
	5	Training - miscellaneous	$20,590						
	46	**PUBLIC UTILITIES**	**$81,719**	**$95,303**	**$106,168**	**$96,034**	**$108,000**	**$108,000**	**$108,000**
	4	Telephone	$81,719	$95,303	$106,168	$96,034	$108,000	$108,000	$108,000
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$230,290**	**$281,693**	**$260,000**	**$260,000**	**$230,000**
	1	Caribbean Grants to organizations	$0	$0	$230,290	$156,076	$110,000	$110,000	$110,000
	4	Contributions & subscription to other international org	0	$0		$125,617	$150,000	$150,000	$120,000
	48	**CONTRACTS & CONSULTANCIES**	**$77,265**	**$106,418**	**$45,558**	**$42,635**	**$35,400**	**$37,800**	**$36,600**
	1	Payments to Contractors	$8,000						
	5	Payment for Security Services	$69,265	$106,418	$45,558	$42,635	$35,400	$37,800	$36,600
	49	**RENTS & LEASES**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	50	**GRANTS**	**$4,000**	**$2,840**	**$3,000**	**$2,700**	**$6,000**	**$6,000**	**$6,000**
	1	Grants to Individuals and Households (General)	$4,000	$2,840	$3,000	$2,700	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$4,451,165**	**$5,104,641**	**$5,519,445**	**$5,288,256**	**$5,791,697**	**$5,809,771**	**$5,809,851**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$49,351	$70,275	$48,000	$22,946	$25,000	$25,000	$25,000
9003	Purchase of Computers & Peripherals	$59,814	$69,918	$98,600	$28,300	$25,000	$25,000	$25,000
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$0	$320,000	$320,000	$47,424	$120,000	$120,000	$120,000
9010	Purchase of Vehicles	$117,696	$0	$0	$0	$120,000	$0	$0
9021	Capital Improvement to Building and Facilities	$277,464	$149,934	$150,000	$12,500	$0	$150,000	$150,000
9331	Hosting of International Activities and Competitionss	$0	$19,999	$20,000	$1,667	$0	$20,000	$20,000
9339	Conferences, Workshops & Summits	$0	$0	$0	$0	$0		$0

TOTAL CAPITAL II EXPENDITURE	$504,325	$630,127	$636,600	$112,836	$290,000	$340,000	$340,000

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Belize Postal Service is currently working on a Postal Shop that will be similar to a Thrift Shop, that will be providing Belizean Souvenirs and Postal Souvenirs that will be available in its offices as well as online.	In September 2025, Belize Postal Service launched its First Postal Shop, offering Belizean and Postal merchandise catering to Belizean tourists, and the Diaspora. These Postal Shops are now available in Belize, San Ignacio. Placencia, San Pedro, and Caye Caulker
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.	32 staff are now certified with Dangerous Goods Certification using the TrainPost platform offered by the Universal Postal Union. This is an initiative that is being worked on in collaboration with the Department of Civil Aviation.
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.	Approval was granted by Cabinet for Belize to become a member of the Postal Union of the Americas, Spain, and Portugal.
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.	Belize Postal Service has started the process with Atlantic Bank Limited to provide online payment for some of its services, as well as payment for items sold within its Postal Shop.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

1. Collaboration with the Universal Postal Union with the creation of our new website, as well as an e-commerce services (marketplace) platform for MSMEs. As well as providing items from our Belize Postal Shop, stamps, and our philately unit to offer stamps online to be available locally and internationally.

2. Collaboration with the Universal Postal Union for the Heya Project supporting Women Entrepreneurs in remote areas. The Post4Women network will be developed in coordination with communities and associations of women entrepreneurs to facilitate business connections for women in rural areas.

3. Collaboration with the Universal Postal Union in providing Connectivity and Digital Inclusion within the Post Offices countrywide. This will allow the Post Office to become a digital hub, focusing on students and artisans to have access to the internet and create photography brochures of their products.

4. 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.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$329,104**	**$337,837**	**$474,259**	**$428,198**	**$388,699**	**$390,932**	**$400,583**
	1	Salaries	$297,003	$304,382	$413,072	$384,471	$356,584	$357,784	$368,359
	2	Allowances	$7,500	$14,400	$10,188	$8,544	$10,188	$10,188	$10,188
	3	Wages (Unestablished Staff)	$7,280		$31,481	$15,876			
	4	Social Security	$13,132	$12,310	$10,318	$11,148	$12,727	$12,761	$12,837
	5	Honorarium to Staff			$1,200	$600	$1,200	$1,200	$1,200
	7	Overtime	$4,189	$6,745	$8,000	$7,559	$8,000	$9,000	$8,000
	31	**TRAVEL & SUBSISTENCE**	**$30,869**	**$25,570**	**$26,482**	**$25,260**	**$26,542**	**$29,237**	**$26,542**
	1	Transport Allowance	$3,000		$6,000	$3,000	$3,000	$3,000	$3,000
	2	Mileage Allowance	$135	$406	$1,622	$1,215	$1,622	$1,622	$1,622
	3	Subsistence Allowance	$6,633	$6,753	$3,360	$4,334	$4,320	$4,320	$4,320
	4	Other Travel Expenses (Foreign)					$2,000	$3,150	$2,000
	5	Other Travel Expenses (Local)	$200	$3,728	$1,200	$1,385	$1,200	$1,200	$1,200
	21	Hotel (Local)	$20,409	$14,129	$2,000	$8,600	$2,100	$2,100	$2,100
	22	Airfare (Local)	$226	$432	$3,600	$1,800	$3,600	$4,320	$3,600
	23	Bus Fares (local)	$18		$3,000	$2,076	$3,000	$3,000	$3,000
	24	Taxi Fares (local)	$10	$122	$2,400	$1,200	$2,400	$2,400	$2,400
	25	Water Travel Fares (local)	$237		$3,300	$1,650	$3,300	$4,125	$3,300
	40	**MATERIAL & SUPPLIES**	**$108,413**	**$79,318**	**$79,502**	**$77,724**	**$78,004**	**$81,628**	**$77,766**
	1	Office Supplies	$9,916	$2,200	$5,915	$6,488	$5,681	$5,740	$5,704
	2	Books & Periodicals	$900		$3,060	$1,560	$2,600	$2,600	$2,600
	3	Medical Supplies	$89	$207	$716	$360	$716	$712	$688
	4	Uniforms	$4,504	$3,277	$3,750	$1,878	$3,600	$3,840	$3,600
	5	Household Sundries	$2,365	$2,254	$7,142	$5,902	$7,142	$7,147	$7,142
	6	Food	$37,002	$34,337	$19,500	$26,453	$19,425	$22,450	$19,525
	13	Building and construction supplies	$47		$550	$276	$450	$600	$465
	14	Purchase of computers supplies		$50	$4,547	$3,110	$4,238	$4,238	$4,240
	15	Purchase of Other Equipment	$22,613	$14,082	$3,580	$5,538	$2,885	$2,980	$2,800
	17	Test Equipment	$1,495		$5,742	$2,874	$5,667	$5,722	$5,402
	23	Printing Services	$27,422	$19,462	$20,000	$14,163	$17,000	$17,000	$17,000
	29	Medical Attention	$2,060	$3,450	$5,000	$6,505	$5,000	$5,000	$5,000
	35	Flags, Wreaths, and Nationhood Materials				$2,617	$1,600	$1,600	$1,600
	36	Purchase of Decorative Items					$2,000	$2,000	$2,000
	41	**OPERATING COSTS**	**$42,481**	**$335,771**	**$305,900**	**$213,723**	**$272,059**	**$272,116**	**$274,824**
	1	Operating cost - fuel	$26,612	$12,567	$24,960	$15,955	$24,960	$24,959	$24,960
	2	Advertisement and Marketing Services	$0	$0	$9,500	$21,793	$9,500	$9,505	$9,505
	4	Transportation Services	$4,749	$12,314	$4,500	$2,250	$4,500	$4,500	$4,500
	5	Building construction costs	$1,100	$0	$7,900	$3,948	$7,900	$7,900	$7,900
	6	Operating cost - mail delivery		$0	$540	$468	$492	$540	$540
	8	Operating cost - garbage disposal		$0	$2,100	$1,050	$1,500	$1,500	$1,500
	9	Operating cost - conference & workshops	$270	$0	$0				
	27	Bank fees & Service Charge		$0	$0	$188	$140	$145	$185
	29	Professional Service Fees	$9,750	$310,889	$256,400	$168,071	$223,067	$223,067	$225,733
	42	**MAINTENANCE COSTS**	**$45,650**	**$76,026**	**$78,800**	**$60,812**	**$66,550**	**$76,000**	**$76,900**
	1	Maintenance of Buildings	$10,113	$11,422	$1,800	$4,284	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture			$3,000	$8,236	$2,500	$2,500	$2,500
	4	Repairs & Maintenance of vehicles	$8,215	$5,399	$8,500	$6,333	$8,300	$8,000	$8,500
	5	Maintenance of computer - hardware	$0	$5,609	$11,000	$5,502	$4,000	$2,100	$2,500
	6	Maintenance of computer - software	$9,000	$5,675	$35,000	$17,502	$30,000	$40,000	$41,000
	8	Maintenance of other equipment	$9,536	$13,683	$7,500	$11,410	$6,000	$6,000	$6,000
	9	Purchase of spares for equipment		$13,236	$2,000	$1,002	$1,950	$3,100	$2,000
	10	Purchase of vehicle parts	$8,785	$21,002	$10,000	$6,543	$12,000	$12,500	$12,600
	43	**TRAINING**	**$16,665**	**$17,862**	**$18,000**	**$15,907**	**$18,000**	**$20,000**	**$29,000**
	1	Course Costs	$0	$7,877	$5,000	$3,825	$5,000	$5,000	$6,000
	2	Fees & allowance - Training	$0	$0	$4,000	$1,998	$4,000	$6,000	$7,500
	3	Examination Fees	$0	$0	$5,000	$2,502	$5,000	$5,000	$7,500
	4	Scholarship and Grants	$16,665	$9,985	$4,000	7582	$4,000	$4,000	$8,000
	46	**PUBLIC UTILITIES**	**$10,195**	**$7,980**	**$7,980**	**$3,990**	**$10,380**	**$10,380**	**$7,980**
	4	Telephone	10194.54	$7,980	$7,200	$3,600	$9,600	$9,600	$7,200
	8	Cable/Internet Services			$780	$390	$780	$780	$780
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$60,481**	**$95,811**	**$76,170**	**$206,199**	**$193,032**
	4	Contributions & subscription to			$60,481	$95,811	$76,170	$206,199	$193,032
	48	**CONTRACTS & CONSULTANCIES**	**$163,116**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$163,116						
	49	**RENTS & LEASES**	**$0**	**$11,894**	**$12,000**	**$7,360**	**$12,000**	**$12,000**	**$12,000**
	3	Rent & lease of other building		$10,146	$6,000	$3,000	$6,000	$6,000	$6,000
	6	Rent & lease of vehicles		$1,748	$6,000	$4,360	$6,000	$6,000	$6,000
	50	**GRANTS**	**$0**	**$0**	**$4,800**	**$2,400**	**$4,800**	**$6,300**	**$6,000**
	3	Grants to institutions			$2,400	$1,200	$2,400	$3,000	$2,700
	4	Grants to municipalities			$2,400	$1,200	$2,400	$3,300	$3,300
TOTAL RECURRENT EXPENDITURE			**$746,492**	**$892,257**	**$1,068,205**	**$931,185**	**$953,204**	**$1,104,793**	**$1,104,627**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1951	Sustainable Island Development States Docking Station	$209,327	$244,969	$295,000	$258,258	$295,000	$295,000	$295,000
2028	Enabling Gender Responsive Disaster Recovery, Climate and Envimental Resilience in the Caribbean (EnGenDER)	$148,381	$0	$0	$0	$0	$0	$0
2199	HOT Box Project	$0	$9,390					
9000	Purchase of Furniture and Other Office Equipment	$0		$7,500	$625	$7,500	$7,500	$7,500
9001	Purchase of Specialized Equipment	$0	$9,429	$126,000	$10,500	$50,000	$74,659	$74,659
9002	Purchase of Other Equipment	$0		$26,500	$2,208	$50,000	$0	$0
9003	Purchase of Computers & Peripherals	$0	$5,788	$39,000	$34,369	$0	$0	$0
9006	Purchase of Air Conditioning Unit	$0	$16,150	$0	$0	$0	$0	$0
9008	Purchase of Solar Power Equipment	$0			$19,900	$0	$0	$0
9304	Caribbean Energy Week	$49,929	$105,959	$75,000	$213,026	$240,500	$75,000	$75,000
9324	Presidency Pro Tempore Of Central America (SICA)	$74,986	$74,991	$75,000	$6,250	$150,000	$75,000	$75,000
TOTAL CAPITAL II EXPENDITURE		**$482,623**	**$466,677**	**$644,000**	**$545,135**	**$793,000**	**$527,159**	**$527,159**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Design 4 Microgrids for 4 communiteis in Belize so as to look for funding to build and execute the microgrid.	The design of 4 microgrids ae currently under development and are scheduled for completion by Q2 2026. Funding will sill need to be secured
Complete development of Energy Act	TOR was developed
Finalize Cost of Service Study of electricity from BEL	Consultancy with Quantum was terminated as deliverables were not to the standard that the Ministry and PUC had hoped
Finalize Transmission and Distribution Grid Code	Transmission grid code draft was completed, BEL also developed a grid code.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Design and build of new microgrid for Fireburn
Completion of Microgrids for Jalacte, San Vicente and San Benito Pointe
Launch RFP for 80 MW Solar with IFC
Develop Work Plan for Reinstated MCC Funds
Launch RFP for 40 MW of battery with World Bank
Finalize Distribution Code
Launch FRP for 40 MW Solar and 20 MW battery for Saudi Development Fund

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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%
Number of Electric Buses on the Road				2	5	5	8
Coverage of Operating cost - fuel Obligation promulgated			2	3	3	3	3
Coverage of Heating Obligation promulgated							
Value of Public Investment in Clean energy							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of primary energy supply from renewable sources		37%	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 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
080	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$187,405,415**	**$175,632,074**	**$147,034,847**	**$143,296,479**	**$160,640,784**	**$126,362,329**	**$79,408,457**
	Recurrent Expenditure	$11,103,224	$10,581,656	$13,122,350	$11,018,205	$10,720,176	$10,814,089	$10,197,457
	Capital II Expenditure	$103,568,425	$110,936,081	$80,958,497	$93,823,152	$99,978,608	$96,545,000	$61,025,000
	Capital III Expenditure	$72,733,766	$54,114,337	$52,954,000	$38,455,122	$49,942,000	$19,003,240	$8,186,000
082	**ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE**	**$11,804,728**	**$11,414,299**	**$8,886,135**	**$9,023,815**	**$11,807,061**	**$8,862,115**	**$8,859,978**
	Recurrent Expenditure	$8,591,275	$9,825,931	$8,886,135	$9,023,815	$11,807,061	$8,862,115	$8,859,978
	Capital II Expenditure	$1,146,789	$1,588,367	$0	$0	$0	$0	$0
	Capital III Expenditure	$2,066,664	$0	$0	$0	$0	$0	$0
081	**CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS**	**$3,850,782**	**$78,261**	**$0**	**$0**	**$0**	**$0**	**$0**
	Recurrent Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital II Expenditure	$229,178	$78,261	$0	$0	$0	$0	$0
	Capital III Expenditure	$3,621,603	$0	$0	$0	$0	$0	$0
083	**CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS**	**$524,533**	**$643,072**	**$777,172**	**$712,273**	**$1,142,373**	**$748,304**	**$760,034**
	Recurrent Expenditure	$524,533	$643,072	$777,172	$712,273	$1,142,373	$748,304	$760,034
	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**	**$993,877**	**$802,084**	**$1,011,532**	**$901,546**	**$991,164**	**$1,009,794**	**$1,053,704**
	Recurrent Expenditure	$993,877	$802,084	$1,011,532	$901,546	$991,164	$1,009,794	$1,053,704
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$204,579,334**	**$188,569,790**	**$157,709,686**	**$153,934,113**	**$174,581,382**	**$136,982,542**	**$90,082,173**
	Recurrent Expenditure	**$21,212,909**	**$21,852,743**	**$23,797,189**	**$21,655,839**	**$24,660,774**	**$21,434,302**	**$20,871,173**
	Capital II Expenditure	**$104,944,392**	**$112,602,710**	**$80,958,497**	**$93,823,152**	**$99,978,608**	**$96,545,000**	**$61,025,000**
	Capital III Expenditure	**$78,422,034**	**$54,114,337**	**$52,954,000**	**$38,455,122**	**$49,942,000**	**$19,003,240**	**$8,186,000**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$9,363,400	$10,308,600	$11,125,736	$10,787,633	$16,029,012	$11,147,981	$10,547,035
231 :	TRAVEL & SUBSISTENCE	$650,223	$824,502	$686,914	$755,503	$695,963	$695,963	$724,955
340 :	MATERIAL & SUPPLIES	$1,057,883	$1,009,071	$894,138	$788,129	$940,862	$942,788	$950,897
341 :	OPERATING COSTS	$2,621,425	$4,614,321	$4,995,432	$4,416,655	$3,650,519	$4,261,016	$4,261,016
342 :	MAINTENANCE COSTS	$5,119,212	$4,035,479	$5,275,664	$4,180,039	$2,651,418	$3,693,554	$3,694,271
343 :	TRAINING	$1,225	$0	$0	$8,000	$5,000	$5,000	$5,000
346 :	PUBLIC UTILITIES	$168,777	$212,304	$199,762	$196,153	$209,457	$209,457	$209,457
348 :	CONTRACTS & CONSULTANCIES	$2,129,963	$54,391	$350,144	$258,845	$209,144	$209,144	$209,144
349 :	RENTS & LEASES	$0	$693,274	$168,600	$172,482	$168,600	$168,600	$168,600
350 :	GRANTS	$100,800	$100,800	$100,800	$92,400	$100,800	$100,800	$100,800
TOTAL RECURRENT EXPENDITURE		**$21,212,909**	**$21,852,743**	**$23,797,189**	**$21,655,839**	**$24,660,774**	**$21,434,302**	**$20,871,173**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**22**	**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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,509,916**	**$3,787,516**	**$4,822,278**	**$4,226,847**	**$6,370,367**	**$4,798,159**	**$4,175,829**
	1	Salaries	$2,929,582	$2,755,676	$2,949,855	$2,686,966	$5,104,687	$3,899,870	$3,267,843
	2	Allowances	$57,834	$154,362	$398,258	$260,411	$321,108	$321,108	$321,108
	3	Wages (Unestablished Staff)	$384,972	$672,682	$1,292,694	$1,049,208	$767,516	$401,732	$410,231
	4	Social Security	$135,368	$134,006	$167,182	$141,646	$143,889	$142,448	$143,586
	5	Honorarium to Staff		$600	$1,200	$660	$1,500	$1,500	$1,500
	6	Ex-gratia Payment to Staff	$2,160	$15,470		$37,465	$24,000	$24,000	$24,000
	7	Overtime		$54,721	$13,089	$50,491	$7,666	$7,501	$7,561
31		**TRAVEL & SUBSISTENCE**	**$204,279**	**$257,529**	**$282,174**	**$281,082**	**$271,005**	**$271,005**	**$271,005**
	1	Transport Allowance		$38,323	$48,600	$44,392	$32,400	$32,400	$32,400
	2	Mileage Allowance	$228		$793	$396	$610	$610	$610
	3	Subsistence Allowance	$179,326	$198,200	$136,741	$166,820	$142,343	$142,343	$142,343
	5	Other Travel Expenses (Local)	$3,236	$398	$46,600	$25,127	$46,211	$46,211	$46,211
	21	Hotel (Local)	$19,195	$20,609	$47,299	$43,273	$47,299	$47,299	$47,299
	22	Airfare (Local)			$1,392	$696	$1,392	$1,392	$1,392
	31	Hotel (Foreign)	$396						
	32	Airfare (Foreign)	$1,398						
	39	Subsistence (Per Diem Foreign)	$500		$750	$378	$750	$750	$750
40		**MATERIAL & SUPPLIES**	**$518,774**	**$519,787**	**$484,919**	**$425,081**	**$523,543**	**$523,544**	**$528,392**
	1	Office Supplies	$124,554	$107,632	$65,475	$77,499	$66,399	$66,399	$71,448
	2	Books & Periodicals	$3,000		$3,058	$1,530	$3,058	$3,058	$3,058
	3	Medical Supplies	$2,569	$2,410	$5,545	$3,284	$6,952	$6,952	$6,952
	4	Uniforms	$132,526	$103,027	$67,587	$50,143	$69,448	$69,449	$69,448
	5	Household Sundries	$83,635	$71,545	$66,924	$63,621	$66,938	$66,938	$66,938
	6	Food	$70,315	$53,667	$56,276	$61,046	$64,130	$64,130	$64,130
	7	Spraying Supplies		$39		$223			
	13	Building and construction supplies	$48,910	$9,439	$107,557	$62,179	$111,281	$111,281	$111,281
	14	Purchase of computers supplies	$5,694	$8,444	$37,445	$29,453	$40,687	$40,687	$40,687
	15	Purchase of Other Equipment	$21,142	$7,196	$25,252	$18,572	$25,120	$25,120	$24,920
	16	Laboratory Supplies	$1,228						
	20	Insurance: Motor Repairs & Maintenance of vehicles		$114,584	$27,721	$30,290	$47,769	$47,769	$47,769
	23	Printing Services	$675	$4,018	$1,500	$900	$1,500	$1,500	$1,500
	32	Purchase of Specialized Tools	$24,526	$34,547	$17,473	$22,087	$17,474	$17,474	$17,474
	35	Flags, Wreaths, and Nationhood Materials		$3,238	$3,105	$4,254	$2,787	$2,787	$2,787
41		**OPERATING COSTS**	**$671,055**	**$2,063,077**	**$2,764,106**	**$2,292,172**	**$1,402,482**	**$2,027,055**	**$2,027,055**
	1	Operating cost - fuel	$610,409	$411,738	$576,888	$489,893	$576,905	$576,905	$576,905
	2	Advertisement and Marketing Services	$49,105	$88,804	$81,044	$78,869	$81,044	$81,044	$81,044
	4	Transportation Services	$11,541	$752,656	$241,500	$581,847	$241,500	$241,500	$241,500
	5	Building construction costs		$49,630	$14,000	$17,835	$14,000	$14,000	$14,000
	6	Operating cost - mail delivery		$11	$850	$426	$854	$854	$854
	8	Operating cost - garbage disposal		$12,650	$4,505	$3,128	$4,505	$4,505	$4,505
	29	Professional Service Fees		$747,588	$1,845,319	$1,120,174	$483,674	$1,108,247	$1,108,247
42		**MAINTENANCE COSTS**	**$4,036,774**	**$2,931,622**	**$4,146,481**	**$3,193,917**	**$1,528,239**	**$2,569,786**	**$2,570,636**
	1	Maintenance of Buildings	$24,630	$585	$1,335	$2,622	$2,725	$2,725	$2,725
	2	Maintenance of Grounds		$1,574		$2,510	$3,975	$3,975	$3,975
	3	Repairs & Maintenance of furniture & equipment	$2,355	$1,462	$10,157	$4,956	$10,532	$10,532	$10,532
	4	Repairs & Maintenance of vehicles	$118,675	$172,553	$162,778	$125,678	$168,875	$168,875	$168,928
	5	Maintenance of computer - hardware	$4,430	$599	$14,036	$6,900	$16,007	$16,007	$16,007
	6	Maintenance of computer - software			$15,292	$7,644	$15,292	$15,292	$15,292
	8	Maintenance of other equipment	$340,157	$671,408	$46,982	$160,005	$46,988	$46,988	$46,988
	9	Purchase of spares for equipment	$754,023	$784,274	$439,494	$448,804	$262,189	$262,189	$262,190
	10	Purchase of vehicle parts	$113,755	$93,078	$165,204	$109,226	$160,143	$160,143	$160,940
	11	Road and Bridges Construction Supplies	$45,363	$23,118	$20,050	$98,712	$20,050	$20,050	$20,050
	13	Maintenance of Highways, Roads and Drains	$2,262,929	$1,010,290	$2,484,264	$1,791,858	$386,461	$1,428,008	$1,428,008
	14	Maintenance of Bridges, Ferries an d Waterways	$370,456	$172,680	$786,888	$435,002	$435,002	$435,002	$435,002
43		**TRAINING**	**$1,225**	**$0**	**$0**	**$8,000**	**$5,000**	**$5,000**	**$5,000**
	1	Course Costs				$8,000	$5,000	$5,000	$5,000
	5	Training - miscellaneous	$1,225						
46		**PUBLIC UTILITIES**	**$159,250**	**$202,866**	**$188,848**	**$187,379**	**$185,997**	**$185,997**	**$185,997**
	2	Gas (Butane)	$592	$3,040	$3,736	$2,524	$3,736	$3,736	$3,736
	3	Water	$385	$522	$475	$282	$475	$475	$475
	4	Telephone	$156,873	$197,484	$182,958	$183,229	$180,106	$180,106	$180,106
	8	Cable/Internet Services	$1,400	$1,820	$1,680	$1,344	$1,680	$1,680	$1,680
48		**CONTRACTS & CONSULTANCIES**	**$1,901,152**	**$25,185**	**$164,144**	**$138,845**	**$164,144**	**$164,144**	**$164,144**
	1	Payments to Contractors	$1,746,518						
	2	Payments to Consultants	$154,634						
	5	Payment for Security Services		$25,185	$164,144	$138,845	$164,144	$164,144	$164,144
49		**RENTS & LEASES**	**$0**	**$693,274**	**$168,600**	**$172,482**	**$168,600**	**$168,600**	**$168,600**
	2	Rent and Lease of Residential Building		$68,081	$9,600	$11,100	$9,600	$9,600	$9,600
	5	Rent & lease of other equipment		$625,193	$159,000	$161,382	$159,000	$159,000	$159,000
50		**GRANTS**	**$100,800**	**$100,800**	**$100,800**	**$92,400**	**$100,800**	**$100,800**	**$100,800**
	15	Central Building Authority	$100,800	$100,800	$100,800	$92,400	$100,800	$100,800	$100,800
TOTAL RECURRENT EXPENDITURE			**$11,103,224**	**$10,581,656**	**$13,122,350**	**$11,018,205**	**$10,720,176**	**$10,814,089**	**$10,197,457**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1475	Seventh Road Phillip Goldson Highway Upgrading Project	$7,283,923	$1,796,194		$614,117	$0	$0	$0
1492	Macal Bridge		$234,236			$0	$0	$0
1571	Corozal - Sarteneja Upgrading	$1,298,005	$1,717,496	$2,150,000	$1,872,377	$0	$0	$0
1773	Rehabilitation Western Highway - Belmopan to Benque			$0		$0	$0	$0
1936	Haulover Bridge	$6,016,590	$1,203,191	$0		$0	$0	$0
1937	Caracol Road Upgrade	$301,209				$0	$0	$0
1942	Coastal Road Manatee Road - Detailed Design	$6,887,433	$403,398	$0	$4,254,913	$0	$0	$0
1968	Building Sector Reform Project			$150,000	$31,192	$200,000	$50,000	
2034	Low Income Housing Project	$6,098,575	$7,440,157	$5,000,000	$6,654,138	$8,000,000	$10,000,000	$10,000,000
2058	George Price Highway Upgrading Project (Bze City to Bmp)	$632,269	$527,408	$14,725,000	$9,507,209	$21,995,000	$28,620,000	
2093	Caracol Road Project Phase II	$3,380,480	$3,425,556	$1,488,000	$1,631,248	$100,000	$0	$0
2095	George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$2,079,892	$3,363,205	$9,422,000	$16,295,080	$925,000	$0	$0
2105	Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$3,276,590	$3,240,791	$0	$0	$0	$0	$0
2111	Phillip Goldson Highway Expansion Project (mile8 24.50)	$4,150	$9,096,475	$3,500,000	$914,283	$8,050,000	$5,500,000	$4,000,000
2112	North Ambergris Road	$0	$45,138	$600,000	$408,130	$250,000	$4,000,000	
2113	Upgrading of Commerce Bight Road (Dangriga Town - 2025)	$0	$6,011,719	$0	$0	$0	$0	$0
2114	Paving of Progresso Road 2024	$0	$28,033	$0	$0	$0	$0	$0
2115	Orange Walk Road Project	$0	$53,910	$0	$0	$0	$0	$0
2116	Trial Farm Road Project	$0	$1,000,000	$0	$0	$0	$0	$0
2117	Placencia Streets Project (2024-2025)	$0	$2,284,153		$1,654,481	$0	$0	$0
2118	Paving of Orange Walk to Chan Pine Ridge	$0	$366,007	$0	$0	$0	$0	$0
2145	Rehabilitation of San Carlos Road, Orange Walk District (3.0 Miles)	$25,395	$0	$0	$0	$0	$0	$0
2146	Construction of two Farm Roads in Valley of Peace Area (4.72 Miles)	$1,297,248	$0	$0	$0	$0	$0	$0
2153	Urban Renewal Project	$13,999,999		$0		$0	$0	$0
2169	Paving of Guinea Grass Road	$0	$4,177,499	$0	$933,000	$0	$0	$0
2170	Paving of Lucky Strike to Maskal Road	$0	$4,912,176	$0		$0	$0	$0
2171	Renovation of National Assembly 2024	$0	$2,791,019	$0	$3,575,262	$0	$0	$0
2191	GOB Infrastructure Projects	$0	$946,767	$0		$0	$0	$0
2196	Ministry of Finance Building - Punta Gorda 2024	$0	$1,518,000	$0	$851,429	$1,000,000	$1,000,000	$1,000,000
2202	Upgrading of Road - Bullet Tree to Spanish Lookout	$0	$8,959,308	$0	$0	$1,290,000	$1,290,000	$1,290,000
2209	Belcan Bridge Replacement Project	$0	$0			$3,350,000	$1,350,000	
2230	Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$0	$0	$1,913,500	$1,053,135	$4,633,608	$0	$0
2231	Our Lady of Fatima R.C. Primary School Building Construction Project (Roaring Creek Village)	$0	$1,076,178	$500,000	$307,032	$0	$0	$0
2232	San Ignacio-Santa Elena Low-Lying Bridge Project 2025	$0	$2,058,137	$0	$204,909	$0	$0	$0
2233	Caledonia Main Street Upgrading Project 2025	$0	$946,836	$0	$0	$0	$0	$0
2234	San Ignacio-Santa Elena Low-Lying Bridge Project 2025	$0	$1,420,080	$0	$0	$0	$0	$0
2235	Upgrading of Thomas Vincent Ramos Highway (Mile 6 to Hopkins Junction) 2025	$0	$1,262,667	$0	$1,170,686	$0	$0	$0
2236	Paving Of Main Access Road In Hattieville Village (George Price Highway Junction To Freetown Sibun)	$0	$1,307,020	$0	$0	$0	$0	$0
2237	Concreting of M&M Street in the Lake Independence Area, Belize City	$0	$709,412	$0	$0	$0	$0	$0
2248	Upgrading of Thomas Vincent Ramos Highway (Kendal to Placencia) 2025	$0	$0	$0	$13,331,039	$0	$0	$0
2268	Upgrading Of Three (03) Streets In Vista Del Mar, Ladyville (2025)	$0	$0	$0	$1,872,488	$0	$0	$0
2278	MOF Central Executing Unit (CEU) Building Upgrade (2025)	$0	$0	$0	$423,124	$0	$0	$0
2279	Belize River Valley Bridges Major Maintenance - Sebastian Mussel Creek Bridge and the Bermudian Bridge (2025-2026)	$0	$0	$0	$903,678	$3,550,000	$0	$0
2287	Low Income Housing Project - Infrastructure Works	$0	$0	$0	$0	$2,000,000	$2,000,000	$2,000,000
2288	Belize City Swing Bridge Replacement Project (2026)	$0	$0	$0	$0	$3,925,000	$3,925,000	$3,925,000
2289	School Building Construction at Camalote Government School (2026)	$0	$0	$0	$0	$1,800,000	$1,800,000	$1,800,000
2293	Extension of Main Road - St. Mathews Village (2026)	$0	$0	$0	$199,232	$0	$0	$0
2300	Upgrade of Streets and Drains - Mile 8 Community, Belize District (2026)	$0	$0	$0		$2,000,000	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$1,634,436	$59,378	$99,997	$45,445	$100,000	$100,000	$100,000
9001	Purchase of Specialized Equipment	$4,000,000	$3,074,489	$4,000,000	$5,448,547	$3,000,000	$3,000,000	$3,000,000
9002	Purchase of Other Equipment		$4,390		$12,786			
9003	Purchase of Computers & Peripherals	$49,932	$78,384	$100,000	$38,756	$100,000	$100,000	$100,000
9004	Purchase of Photocopier		$18,425		$13,785			
9005	Purchase of Software			$50,000	$74,318	$150,000	$250,000	$250,000
9006	Purchase of Air Conditioning Unit	$58,211	$36,995	$60,000	$28,123	$60,000	$60,000	$60,000
9010	Purchase of Vehicles	$92,126	$199,996		$846,445			
9021	Capital Improvement to Building and Facilities	$4,152,426	$1,272,819	$2,000,000	$2,754,645	$4,000,000	$4,000,000	$4,000,000
9021	Capital Improvement to Building and Facilities				$699,305			
9022	Maintenance of Streets & Drains	$6,073,907	$4,964,623	$5,000,000	$5,277,260	$5,000,000	$5,000,000	$5,000,000
9024	Maintenance of Highways	$6,658,304	$8,737,203	$10,000,000	$984,816	$3,000,000	$3,000,000	$3,000,000
9040	Infrastructure - Villages (Streets & Drains)	$3,601,957	$6,026,525	$4,500,000	$3,782,702	$4,500,000	$4,500,000	$4,500,000

9041	Infrastructure - Rural Roads and Bridges	$7,377,482	$3,776,551	$6,000,000	$1,241,133	$6,000,000	$6,000,000	$6,000,000
9042	Infrastructure - Towns (Streets & Drains)	$5,499,960	$736,627	$2,500,000	$361,751	$1,500,000	$1,500,000	$1,500,000
9044	Infrastructure - Cities (Streets & Drains)	$6,639,415	$3,767,160	$2,000,000	$310,645	$3,000,000	$3,000,000	$3,000,000
9046	Infrastructure - Sugar Roads	$1,326,412	$1,200,896	$1,200,000	$1,299,411	$2,500,000	$2,500,000	$2,500,000
9047	Infrastructure - Agricultural Roads	$1,468,580	$1,499,611	$3,000,000	$966,287	$3,000,000	$3,000,000	$3,000,000
9048	Infrastructure - Capital Improvement of Intersections/Roundabouts	$33,245	$0	$0	$0	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$391	$19,862	$0	$0	$0	$0	$0
9300	Annual Independence Day Celebrations Activities	$0	$0	$0	$14,910	$0	$0	$0
9303	Annual Public Service Day Activities		$45,536		$48,468	$0	$0	$0
9320	Ongoing Home Improvement Grants & Loans Program	$973,175	$975,161	$1,000,000	$868,138	$1,000,000	$1,000,000	$1,000,000
9414	Reconstruction of Government Schools	$1,346,707	$119,283	$0	$43,297	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$103,568,425**	**$110,936,081**	**$80,958,497**	**$93,823,152**	**$99,978,608**	**$96,545,000**	**$61,025,000**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1475		Seventh Road Phillip Goldson Highway Upgrading Project	$25,985,365	$8,851,809	$0	$0	$0	$0	$0
1571		Corozal - Sarteneja Upgrading	$18,640,000	$6,990,000	$5,264,000	$438,667	$2,800,000	$0	$0
1936		Haulover Bridge	$2,403,224	$595,612	$0		$0	$0	$0
1937		Caracol Road Upgrade	$6,811,056	$6,939,021			$0	$0	$0
1942		Coastal Road Manatee Road - Detailed Design	$7,227,854	$0	0	$12,000,000	0	0	$0
1968		Building Sector Reform Project		$0	$0	$3,000,000	$0	$0	$0
2034		Low Income Housing Project	$1,457,741	$0	$0		$0	$0	$0
2058		George Price Highway Upgrading Project (Bze City to Bmp)		$0	$20,000,000	$2,666,667	$21,980,000	$15,980,000	$0
2093		Caracol Road Project Phase II	$4,150,420	$17,715,794	$6,600,000	$7,507,125	$0	$0	$0
2095		George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$59,836	$737,976	$0	$1,000,000	$0	$0	$0

2105	Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$5,998,270	$2,574,587	$0	$0	$0	$0	$0
2111	Phillip Goldson Highway Expansion Project (mile8 24.50)	$0	$1,471,350	$18,000,000	$11,145,583	$15,500,000	$3,023,240	$8,186,000
2112	North Ambergris Road	$0	$0	$1,600,000	$133,333		$0	$0
2209	Belcan Bridge Replacement Project	$0	$0			$9,500,000	$0	$0
2235	Upgrading of Thomas Vincent Ramos Highway (Mile 6 to Hopkins Junction) 2025	$0	$3,840,340	$0	$0		$0	$0
2230	Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$0		$1,490,000	$563,748	$162,000	$0	$0
2190	ROCT Infrastructure Projects	$0	$997,231	$0	$0	$0	$0	$0
2202	Upgrading of Road - Bullet Tree to Spanish Lookout	$0	$995,479	$0	$0	$0	$0	$0
2203	Paving of Buttonwood Bay Boulevard Roundabout to Belcan Flag Roundabout	$0	$2,405,137	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE		**$72,733,766**	**$54,114,337**	**$52,954,000**	**$38,455,122**	**$49,942,000**	**$19,003,240**	**$8,186,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Expand on road maintenance units to execute period and routine maintenance on the new infrastructures established.	Additional equipment purchased, personnel trained and hired.
To continue with the ongoing replacement of unserviceable equipment, both light and heavy duty.	Purchased new equipment: 3 Rollers, 2 Bulldozers, Water trucks with tanks, Towhead with trailer, 2 Graders, 2 Tractors with boom mower, flail head and rotary head
To continue the professional development of technical staff through training.	40 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.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Continue with the ongoing replacement of unserviceable equipment

Continue the professional development of technical staff through training

Update the Operations and Maintenance Manual

Liase with the relevant Government Ministries for the development and legislation of a Road Maintenance Fund.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$4,844,325**	**$5,442,180**	**$5,123,209**	**$5,431,987**	**$8,042,512**	**$5,096,390**	**$5,091,126**
	1	Salaries	$4,468,433	$4,089,770	$1,152,990	$2,349,630	$1,746,833	$1,214,615	$1,242,351
	2	Allowances		$900	$8,700	$4,920	$6,300	$6,300	$6,300
	3	Wages (Unestablished Staff)	$8,589	$199,861	$3,442,695	$2,199,799	$5,798,896	$3,387,937	$3,354,938
	4	Social Security	$269,270	$291,682	$293,968	$290,660	$275,555	$272,632	$272,632
	7	Overtime	98033.2	$859,968	$224,856	$586,978	$214,927	$214,907	$214,906
31		**TRAVEL & SUBSISTENCE**	**$406,325**	**$522,898**	**$365,510**	**$431,774**	**$385,753**	**$385,753**	**$385,753**
	3	Subsistence Allowance	385321.04	$509,014	$333,530	$404,616	$351,081	$351,081	$351,081
	5	Other Travel Expenses (Local)	4400		$24,655	$12,330	$21,560	$21,560	$21,560
	21	Hotel (Local)	$16,604	$13,884	$7,325	$14,828	$13,112	$13,112	$13,112
40		**MATERIAL & SUPPLIES**	**$454,441**	**$395,520**	**$325,169**	**$286,780**	**$326,516**	**$327,433**	**$330,694**
	1	Office Supplies	$69,578	$79,674	$50,829	$37,621	$50,827	$50,825	$54,084
	3	Medical Supplies	$471	$191	$432	$763	$432	$432	$432
	4	Uniforms	$230,901	$91,150	$63,748	$39,600	$63,691	$63,691	$63,691
	5	Household Sundries	$63,178	$68,057	$56,739	$55,535	$56,738	$56,738	$56,738
	6	Food	$4,816	$12,098	$3,890	$8,898	$7,068	$7,068	$7,068
	13	Building and construction supplies	$18,685	$21,406	$59,015	$37,179	$59,016	$59,016	$59,016
	14	Purchase of computers supplies	$1,196	$2,210	$32,551	$21,670	$32,559	$32,559	$32,559
	15	Purchase of Other Equipment	$16,732	$16,741	$24,521	$14,097	$22,741	$23,682	$23,682
	20	Insurance: Motor Repairs & Maintenance of vehicles		$18,985		$28,020			
	32	Purchase of Specialized Tools	48885.34	$85,009	$33,444	$43,397	$33,444	$33,422	$33,424
41		**OPERATING COSTS**	**$1,881,966**	**$2,459,038**	**$2,040,865**	**$1,977,378**	**$2,036,387**	**$2,036,387**	**$2,036,387**
	1	Operating cost - fuel	$1,873,949	$2,450,864	$1,971,194	$1,942,542	$1,971,511	$1,971,511	$1,971,511
	5	Building construction costs	7817.2	$724	$39,087	$19,542	$34,292	$34,292	$34,292
	8	Operating cost - garbage disposal	200	$7,450	$30,584	$15,294	$30,584	$30,584	$30,584
42		**MAINTENANCE COSTS**	**$1,004,219**	**$1,006,295**	**$1,031,383**	**$895,896**	**$1,015,894**	**$1,016,152**	**$1,016,018**
	1	Maintenance of Buildings	$23,130	$28,943	$68,767	$48,565	$64,850	$64,850	$64,850
	2	Maintenance of Grounds	$7,451	$2,953	$16,102	$8,214	$16,036	$16,036	$16,036
	3	Repairs & Maintenance of furniture & equipment	$1,078	$405	$17,746	$8,868	$17,745	$17,745	$17,745
	4	Repairs & Maintenance of vehicles	$119,942	$81,639	$253,924	$154,698	$247,732	$247,732	$247,732
	8	Maintenance of other equipment	$206,835	$217,170	$86,799	$186,839	$86,799	$86,627	$86,924
	9	Purchase of spares for equipment	$555,516	$599,913	$354,165	$337,035	$354,542	$354,973	$354,542
	10	Purchase of vehicle parts	$89,611	$75,270	$232,248	$148,846	$226,558	$226,558	$226,558
	11	Road and Bridges Construction Supplies	$656		$1,632	$2,831	$1,632	$1,632	$1,632
TOTAL RECURRENT EXPENDITURE			**$8,591,275**	**$9,825,931**	**$8,886,135**	**$9,023,815**	**$11,807,061**	**$8,862,115**	**$8,859,978**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1991	George Price Highway Rehabilitation II	$1,146,789	$1,588,367	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$1,146,789**	**$1,588,367**	**$0**	**$0**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1991		George Price Highway Rehabilitation II	$2,066,664	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$2,066,664**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Complete the construction of the Joe Taylor Bridge	Completed and inaugurated on 13 June 2025
Execute the Procurement process for the selection of a contractor for the GPHWY Belize City to Belmopan.	Contractor selected for Lot 3: Belmopan to La Democracia
Execute the Procurement process for the selection of a contractor for the replacement of Belican Bridge.	Differed to 2026/2027 FY
Execute the Procurement process for the selection of a contractor for the replacement of Belize City Swing Bridge.	Differed to 2026/2027 FY
Commence works on the PGH between miles 8 - 24.5.	Commenced January 31, 2025.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Execute the Procurement process for the selection of a contractor for the GPHWY Lot 1: Belize City to Hattieville.
Continue with HMAC Overlay of the TV Ramos Highway (Placencia to Georgetown Road Intersection).
Rehabilitation from San Estevan to Progreso
Rehabilitation of the Belize River Valley Road - Burrel Boom to Bermuda Landing
Rehabilitation of the Burrel Boom to Bermuda Hattieville Bypass
Rehabilitation of various town streets and drains

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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.

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1962	Climate Vulnerability Reduction Program	$229,178	$78,261	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$229,178**	**$78,261**	**$0**	**$0**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE

Act.	SoF	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1962		Climate Vulnerability Reduction Program	$3,621,603	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$3,621,603**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Maintenance of canals, pump station and sluice gates are intended to be handed over to the Belize City Council.	The resonsibility of maintenance has been handed over to the Belize City Council.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Continue periodic maintenance of exixsting side drains and other critical drainage paths along the primary road network.

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Construction and rehabilitation of canals under the				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		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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$341,843**	**$416,718**	**$511,938**	**$479,422**	**$894,752**	**$514,758**	**$526,488**
	1	Salaries	$324,899	$360,733	$344,835	$352,693	$582,371	$346,174	$357,904
	2	Allowances			$5,840	$3,504			
	3	Wages (Unestablished Staff)	$395	$1,113	$130,149	$70,165	$280,567	$136,771	$136,771
	4	Social Security	$16,549	$20,088	$24,349	$22,829	$25,741	$25,741	$25,741
	7	Overtime		$34,784	$6,765	$30,231	$6,073	$6,073	$6,073
31		**TRAVEL & SUBSISTENCE**	**$22,188**	**$27,145**	**$22,226**	**$25,662**	**$22,900**	**$22,900**	**$22,900**
	3	Subsistence Allowance	22188.13	$27,005	$19,574	$24,336	$21,574	$21,574	$21,574
	5	Other Travel Expenses (Local)		$140	$2,652	$1,326	$1,326	$1,326	$1,326
40		**MATERIAL & SUPPLIES**	**$50,751**	**$70,431**	**$60,431**	**$55,656**	**$60,406**	**$60,406**	**$60,406**
	1	Office Supplies	$3,277	$10,823	$10,347	$11,346	$11,346	$11,346	$11,346
	2	Books & Periodicals			$2,039	$1,020	$1,020	$1,020	$1,020
	4	Uniforms	$6,904	$13,025	$1,188	$2,690	$1,188	$1,188	$1,188
	5	Household Sundries	$743	$3,266	$2,549	$3,064	$2,549	$2,549	$2,549
	13	Building and construction supplies	$32,586	$21,970	$38,508	$29,285	$38,508	$38,508	$38,508
	15	Purchase of Other Equipment		$5,380	$1,468	$1,626	$1,463	$1,463	$1,463
	20	Insurance: Motor Repairs & Maintenance of vehicles		$1,408					
	32	Purchase of Specialized Tools	$7,241	$14,560	$4,332	$6,625	$4,332	$4,332	$4,332
41		**OPERATING COSTS**	**$46,469**	**$63,084**	**$114,922**	**$87,251**	**$96,660**	**$82,584**	**$82,584**
	1	Operating cost - fuel	$46,469	$63,084	$114,922	$87,251	$96,660	$82,584	$82,584
42		**MAINTENANCE COSTS**	**$63,282**	**$65,695**	**$67,655**	**$64,282**	**$67,655**	**$67,655**	**$67,655**
	1	Maintenance of Buildings	$35,902	$37,294	$33,168	$38,578	$33,168	$33,168	$33,168
	2	Maintenance of Grounds	$4,081	$983	$9,360	$5,109	$9,360	$9,360	$9,360
	4	Repairs & Maintenance of vehicles	$2,130	$4,070	$11,168	$7,732	$11,168	$11,168	$11,168
	8	Maintenance of other equipment	$11,177	$20,023	$3,912	$5,371	$3,912	$3,912	$3,912
	9	Purchase of spares for equipment	$6,199						
	10	Purchase of vehicle parts	$3,793	$3,326	$10,048	$7,492	$10,048	$10,048	$10,048
TOTAL RECURRENT EXPENDITURE			**$524,533**	**$643,072**	**$777,172**	**$712,273**	**$1,142,373**	**$748,304**	**$760,034**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Complete renovation of Garages in MIDH Punta Gorda and Santa Elena, Cayo, and Corozal Districts.	Renovation plans completed. Works pending.
Complete renovations of District Offices in Punta Gorda.	Office spaces 50% completed.
Complete renovations of Garage at MIDH compound in Belmopan.	Bathroom facilities renovated. Roof for welding section repaired. Remaining sections ongoing.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Complete renovations of Garage at MIDH Belmopan, PG, Corozal and Santa Elena compounds.

Renovation of the Punta Gorda Treasury/ Tax Building

Reconstruction/ renovation of Government Schools

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$667,316**	**$662,186**	**$668,310**	**$649,377**	**$721,382**	**$738,674**	**$753,592**
	1	Salaries	$632,915	$608,156	$376,375	$440,415	$539,110	$556,403	$571,321
	2	Allowances	$763	$7,350	$16,056	$42,686	$36,600	$36,600	$36,600
	3	Wages (Unestablished Staff)	$90	$13,172	$253,357	$140,843	$112,033	$112,032	$112,032
	4	Social Security	$33,549	$33,208	$21,622	$24,953	$32,439	$32,439	$32,439
	5	Honorarium to Staff		$300	$900	$480	$1,200	$1,200	$1,200
31		**TRAVEL & SUBSISTENCE**	**$17,432**	**$16,930**	**$17,004**	**$16,985**	**$16,304**	**$16,304**	**$45,296**
	3	Subsistence Allowance	$16,799	$16,930	$15,024	$16,043	$15,024	$15,024	$44,016
	5	Other Travel Expenses (Local)	$480		$1,980	$942	$1,280	$1,280	$1,280
	21	Hotel (Local)	$153						
40		**MATERIAL & SUPPLIES**	**$33,917**	**$23,333**	**$23,618**	**$20,612**	**$30,397**	**$31,405**	**$31,405**
	1	Office Supplies	$20,771	$9,300	$11,132	$8,843	$11,132	$11,132	$11,132
	3	Medical Supplies	$191	$20	$384	$192	$384	$384	$384
	5	Household Sundries	$9,833	$4,830	$6,300	$6,185	$6,552	$6,552	$6,552
	6	Food	$1,436	$5,987	$1,632	$1,272	$1,632	$2,640	$2,640
	14	Purchase of computers supplies	$236	$1,046	$1,236	$1,277	$4,467	$4,467	$4,467
	15	Purchase of Other Equipment	$1,450	$2,150	$1,613	$1,767	$2,675	$2,675	$2,675
	23	Printing Services			$1,322	$1,076	$3,555	$3,555	$3,555
41		**OPERATING COSTS**	**$21,935**	**$29,122**	**$75,540**	**$59,854**	**$114,990**	**$114,990**	**$114,990**
	1	Operating cost - fuel	$16,085	$29,122	$75,540	$57,604	$108,240	$108,240	$108,240
	2	Advertisement and Marketing Services	$5,850			$2,250	$6,750	$6,750	$6,750
42		**MAINTENANCE COSTS**	**$14,938**	**$31,868**	**$30,146**	**$25,944**	**$39,631**	**$39,961**	**$39,961**
	1	Maintenance of Buildings	$578	$573	$2,850	$1,516	$2,678	$2,678	$2,678
	2	Maintenance of Grounds		$1,400		$36	$0	$330	$330
	3	Repairs & Maintenance of furniture & equipment		$96	$3,085	$1,434	$4,100	$4,100	$4,100
	4	Repairs & Maintenance of vehicles	$2,921	$14,607	$7,573	$14,146	$14,130	$14,130	$14,130
	5	Maintenance of computer - hardware		$593	$1,021	$464	$1,073	$1,073	$1,073
	6	Maintenance of computer - software	$238						
	8	Maintenance of other equipment		$998	$3,555	$1,974	$2,709	$2,709	$2,709
	9	Purchase of spares for equipment		$5,800		$422	$3,813	$3,813	$3,813
	10	Purchase of vehicle parts	$11,200	$7,802	$12,061	$5,952	$11,128	$11,128	$11,128
46		**PUBLIC UTILITIES**	**$9,527**	**$9,438**	**$10,914**	**$8,774**	**$23,460**	**$23,460**	**$23,460**
	4	Telephone	$9,527	$9,438	$10,914	$8,774	$23,460	$23,460	$23,460
48		**CONTRACTS & CONSULTANCIES**	**$228,812**	**$29,206**	**$186,000**	**$120,000**	**$45,000**	**$45,000**	**$45,000**
	1	Payments to Contractors	$228,812	$3,780	$0				
	5	Payment for Security Services		$25,426	$186,000	$120,000	$45,000	$45,000	$45,000
TOTAL RECURRENT EXPENDITURE			**$993,877**	**$802,084**	**$1,011,532**	**$901,546**	**$991,164**	**$1,009,794**	**$1,053,704**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Continuation of Home Improvement Grants to needy residents countrywide.	525 home improvement grants issued
Continuation of Low Income Starter Homes with an additional 100 homes	60 addidtional homes constructed.
Construction of social facilities (Police Station, Clinic, Daycare, Supermarket) at the Blackberry Ridge Housing Community	Ongoing.
Electrification and other infrastructure upgrades at the Blackberry Ridge Housing Community	Ongoing.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Continuation of Home Improvement Grants to needy residents countrywide.

Continuation of Low Income Starter Homes with an additional 100 homes

Complete construction of social facilities (Police Station, Clinic, Daycare and Supermarket) at the Blackberry Ridge Housing Community

Complete the electrification and other infrastructure upgrades at the Blackberry Ridge Housing Community

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 & ENTERPRISE

MINISTRY OF HOME AFFAIRS & ENTERPRISE

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
086	**POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$9,155,991**	**$10,359,160**	**$10,064,633**	**$9,078,076**	**$9,854,717**	**$9,694,020**	**$9,663,080**
	Recurrent Expenditure	$2,751,031	$3,500,515	$3,908,675	$3,717,388	$4,176,967	$4,231,562	$4,200,622
	Capital II Expenditure	$6,404,960	$6,858,645	$6,155,958	$5,360,688	$5,677,750	$5,462,458	$5,462,458
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
087	**NATIONAL POLICE TRAINING ACADEMY**	**$4,645,149**	**$4,264,796**	**$3,028,234**	**$3,377,956**	**$1,919,553**	**$1,641,543**	**$1,619,088**
	Recurrent Expenditure	$4,645,149	$4,264,796	$3,028,234	$3,377,956	$1,919,553	$1,641,543	$1,619,088
	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**	**$68,553,886**	**$74,103,523**	**$67,293,359**	**$76,966,308**	**$76,025,840**	**$75,154,466**	**$76,418,331**
	Recurrent Expenditure	$68,553,886	$73,632,906	$67,293,359	$76,966,308	$76,025,840	$75,154,466	$76,418,331
	Capital II Expenditure	$0	$73,391	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$397,226	$0	$0	$0	$0	$0
089	**CRIMINAL INVESTIGATION**	**$12,403,133**	**$13,098,949**	**$13,104,114**	**$13,603,250**	**$10,910,151**	**$11,031,916**	**$11,273,274**
	Recurrent Expenditure	$12,358,582	$13,098,949	$13,104,114	$13,603,250	$10,910,151	$11,031,916	$11,273,274
	Capital II Expenditure	$44,551	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
091	**NATIONAL SECURITY AND INTELLIGENCE**	**$26,411,582**	**$27,433,240**	**$21,760,497**	**$25,074,059**	**$23,741,963**	**$24,714,986**	**$23,580,859**
	Recurrent Expenditure	$26,265,332	$27,433,240	$21,760,497	$24,725,601	$23,741,963	$24,714,986	$23,580,859
	Capital II Expenditure	$146,250	$0	$0	$348,458	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$121,169,741**	**$129,259,668**	**$115,250,836**	**$128,099,649**	**$122,452,224**	**$122,236,931**	**$122,554,631**
	Recurrent Expenditure	**$114,573,980**	**$121,930,407**	**$109,094,879**	**$122,390,503**	**$116,774,474**	**$116,774,473**	**$117,092,173**
	Capital II Expenditure	**$6,595,761**	**$6,932,036**	**$6,155,958**	**$5,709,146**	**$5,677,750**	**$5,462,458**	**$5,462,458**
	Capital III Expenditure	**$0**	**$397,226**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$87,768,004	$91,547,294	$77,490,934	$92,103,502	$79,313,760	$79,629,838	$80,362,962
231 :	TRAVEL & SUBSISTENCE	$880,802	$1,014,935	$1,350,815	$1,167,707	$1,344,402	$1,325,534	$1,403,743
340 :	MATERIAL & SUPPLIES	$5,760,091	$7,597,822	$7,983,006	$6,997,899	$9,331,806	$9,359,375	$9,273,798
341 :	OPERATING COSTS	$5,949,476	$15,680,692	$14,521,245	$15,036,118	$18,901,522	$18,594,551	$18,556,006
342 :	MAINTENANCE COSTS	$3,712,182	$4,889,827	$6,465,632	$6,097,492	$6,586,277	$6,630,388	$6,264,116
343 :	TRAINING	$236,080	$133,335	$145,470	$95,295	$390,500	$323,000	$323,000
346 :	PUBLIC UTILITIES	$736,306	$903,740	$1,049,877	$821,943	$739,728	$745,308	$742,068
348 :	CONTRACTS & CONSULTANCIES	$9,424,259	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$30,510	$26,488	$45,900	$33,904	$46,480	$46,480	$46,480
350 :	GRANTS	$76,270	$136,274	$42,000	$36,643	$120,000	$120,000	$120,000
TOTAL RECURRENT EXPENDITURE		**$114,573,980**	**$121,930,407**	**$109,094,879**	**$122,390,503**	**$116,774,474**	**$116,774,473**	**$117,092,173**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,466,060**	**$1,894,154**	**$2,086,366**	**$2,109,909**	**$2,019,386**	**$2,097,293**	**$2,150,916**
	1	Salaries	$1,349,769	$1,586,589	$1,421,813	$1,538,576	$1,280,580	$1,292,973	$1,341,442
	2	Allowances	$58,414	$189,209	$374,520	$389,150	$400,530	$460,890	$460,890
	3	Wages (Unestablished Staff)			$171,263	$85,050	$186,212	$191,366	$196,520
	4	Social Security	$57,478	$64,995	$58,470	$57,496	$66,764	$66,764	$66,764
	5	Honorarium to Staff		$2,400	$6,300	$3,180	$6,300	$6,300	$6,300
	6	Ex-gratia Payment to Staff	$400		$3,000	$960	$25,000	$25,000	$25,000
	7	Overtime		$50,962	$51,000	$35,497	$54,000	$54,000	$54,000
31		**TRAVEL & SUBSISTENCE**	**$59,118**	**$99,204**	**$138,828**	**$128,171**	**$163,811**	**$160,211**	**$160,211**
	2	Transport Allowance	$676	$3,921	$6,760	$4,696	$7,301	$7,301	$7,301
	3	Subsistence Allowance	$37,173	$58,526	$49,220	$62,456	$68,420	$64,820	$64,820
	4	Other Travel Expenses (Foreign)		$7,143	$14,818	$7,362	$17,810	$17,810	$17,810
	5	Other Travel Expenses (Local)	$12,218	$9,593	$15,000	$10,258	$17,250	$17,250	$17,250
	21	Hotel (Local)	$4,281	$11,428	$6,250	$13,811	$6,250	$6,250	$6,250
	22	Airfare (Local)	$696	$2,802	$3,300	$2,612	$3,300	$3,300	$3,300
	23	Bus Fares (local)	$1,331	$240	$2,000	$4,088	$2,000	$2,000	$2,000
	24	Taxi Fares (local)	$186	$541	$800	$402	$800	$800	$800
	25	Water Travel Fares (local)	$629	$840	$1,680	$976	$1,680	$1,680	$1,680
	31	Hotel (Foreign)	$1,344	$1,380	$15,000	$8,712	$15,000	$15,000	$15,000
	32	Airfare (Foreign)	$584	$2,791	$24,000	$12,798	$24,000	$24,000	$24,000
40		**MATERIAL & SUPPLIES**	**$202,195**	**$282,772**	**$302,729**	**$322,602**	**$356,794**	**$347,794**	**$347,794**
	1	Office Supplies	$30,791	$21,520	$40,157	$62,261	$39,885	$39,885	$39,885
	2	Books & Periodicals		$4,658	$5,131	$3,298	$6,861	$6,861	$6,861
	3	Medical Supplies	$651	$367	$9,227	$5,072	$13,390	$13,390	$13,390
	4	Uniforms	$10,418	$6,315	$29,500	$16,632	$50,140	$50,140	$50,140
	5	Household Sundries	$52,975	$49,204	$25,702	$31,386	$33,987	$33,987	$33,987
	6	Food	$52,377	$90,985	$30,000	$66,873	$38,270	$38,270	$38,270
	11	Production Supplies	$520						
	13	Building and construction supplies		$3,308	$9,475	$7,709	$9,475	$9,475	$9,475
	14	Purchase of computers supplies	$26,137	$48,844	$87,629	$50,420	$92,129	$92,129	$92,129
	15	Purchase of Other Equipment	$26,898	$54,802	$44,139	$68,306	$47,889	$47,889	$47,889
	17	Test Equipment		$2,234	$6,500	$3,450	$6,500	$6,500	$6,500
	23	Printing Services	$1,000	$154	$6,148	$3,223	$6,148	$6,148	$6,148
	29	Medical Attention	$430		$6,000	$2,100	$9,000		
	35	Flags, Wreaths, and Nationhood Materials		$383	$3,120	$1,872	$3,120	$3,120	$3,120
41		**OPERATING COSTS**	**$346,340**	**$332,536**	**$441,330**	**$401,229**	**$462,072**	**$462,312**	**$462,312**
	1	Operating cost - fuel	$195,186	$142,466	$239,050	$169,915	$313,872	$313,872	$313,872
	2	Advertisement and Marketing Services	$11,626	$4,287	$9,600	$18,294	$9,600	$9,600	$9,600
	6	Operating cost - mail delivery	$60	$160	$720	$252	$2,640	$2,880	$2,880
	9	Operating cost - conference & workshops	$16,849						
	10	Legal & Professional Fees	$122,620	$112,800	$173,600	$145,800	$117,600	$117,600	$117,600
	29	Professional Service Fees		$72,823	$18,360	$66,968	$18,360	$18,360	$18,360
42		**MAINTENANCE COSTS**	**$499,562**	**$661,353**	**$767,463**	**$619,736**	**$890,184**	**$879,232**	**$794,669**
	1	Maintenance of Buildings	$37,812	$182,398	$40,996	$126,237	$46,215	$29,880	$29,880
	2	Maintenance of Grounds	$3,370	$3,493	$3,600	$5,387	$4,920	$4,920	$4,920
	3	Repairs & Maintenance of furniture & equipment	$4,888	$14,613	$51,300	$34,257	$19,625	$19,625	$19,625
	4	Repairs & Maintenance of vehicles	$62,191	$82,172	$84,300	$108,357	$108,300	$92,100	$92,100
	5	Maintenance of computer - hardware	$15,768	$14,370	$17,327	$14,257	$120,538	$205,101	$120,538
	6	Maintenance of computer - software	$338,361	$304,357	$505,000	$271,814	$481,844	$418,864	$418,864
	8	Maintenance of other equipment	$4,793	$1,372	$5,000	$2,802	$5,000	$5,000	$5,000
	9	Purchase of spares for equipment	$2,560	$90	$3,100	$1,530	$3,100	$3,100	$3,100
	10	Purchase of vehicle parts	$29,820	$58,487	$56,840	$55,095	$100,642	$100,642	$100,642
43		**TRAINING**	**$24,537**	**$6,459**	**$25,800**	**$14,832**	**$62,000**	**$62,000**	**$62,000**
	1	Course Costs		$2,959	$11,400	$6,792	$42,500	$42,500	$42,500
	2	Fees & allowance - Training	$1,907	$3,500	$14,400	$8,040	$19,500	$19,500	$19,500
	5	Training - miscellaneous	$22,630						
46		**PUBLIC UTILITIES**	**$76,948**	**$87,763**	**$104,160**	**$84,266**	**$102,720**	**$102,720**	**$102,720**
	4	Telephone	$67,993	$77,070	$96,000	$77,981	$96,000	$96,000	$96,000
	8	Cable/Internet Services	$8,955	$10,693	$8,160	$6,285	$6,720	$6,720	$6,720
50		**GRANTS**	**$76,270**	**$136,274**	**$42,000**	**$36,643**	**$120,000**	**$120,000**	**$120,000**
	1	Grants to Individuals and Households (General)	$71,770	$136,274	$42,000	$36,643	$120,000	$120,000	$120,000
	4	Grants to municipalities	$4,500						
TOTAL RECURRENT EXPENDITURE			**$2,751,031**	**$3,500,515**	**$3,908,675**	**$3,717,388**	**$4,176,967**	**$4,231,562**	**$4,200,622**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
1532	UNICEF - Family Services	$9,016						
1900	InfoSegura Project	$84,309	$8,485					
2045	Youth Anti-Violence Multi-Sectoral Program	$3,853,838	$4,347,572	$4,109,278	$4,960,920	$5,309,100	$3,999,999	$3,999,999
2155	Special Joint Security Operations	$663,610	$637,769	$1,000,000	$83,333			
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	$16,667			
9000	Purchase of Furniture and Other Office Equipment	$14,914	$49,923	$50,000	$4,167	$50,000	$38,809	$38,809
9001	Purchase of Specialized Equipment	$169,763	$1,611,425	$276,680	$121,157	$48,650	$448,650	$448,650
9003	Purchase of Computers & Peripherals	$49,325	$98,923	$100,000	$8,333	$100,000	$100,000	$100,000
9010	Purchase of Vehicles	$946,750		$320,000	$157,779	$120,000	$675,000	$675,000
9021	Capital Improvement to Building and Facilities	$299,702	$104,549	$100,000	$8,333	$50,000	$200,000	$200,000
9324	Presidency Pro Tempore Of Central America (SICA)	$48,932						
TOTAL CAPITAL II EXPENDITURE		**$6,404,960**	**$6,858,645**	**$6,155,958**	**$5,360,688**	**$5,677,750**	**$5,462,458**	**$5,462,458**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	Achievements 2025/26
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 develop proper information management systems to feed into the Crime Intelligence Architecture (CIA).	
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,366,009**	**$2,690,258**	**$1,879,230**	**$2,501,517**	**$617,737**	**$407,986**	**$450,271**
	1	Salaries	$3,041,306	$2,404,142	$1,482,097	$2,167,835	$440,274	$208,902	$245,493
	2	Allowances	$134,380	$140,950	$94,600	$120,448	$58,560	$58,560	$58,560
	3	Wages (Unestablished Staff)			$71,532	$26,694	$86,033	$107,655	$113,349
	4	Social Security	$190,322	$145,167	$231,001	$186,540	$32,869	$32,869	$32,869
31		**TRAVEL & SUBSISTENCE**	**$21,391**	**$22,773**	**$29,104**	**$28,687**	**$100,654**	**$100,654**	**$100,654**
	2	Mileage Allowance		$200	$5,104	$2,586	$6,490	$6,490	$6,490
	3	Subsistence Allowance	$15,704	$15,274	$6,800	$14,977	$21,600	$21,600	$21,600
	5	Other Travel Expenses (Local)	$5,687	$7,299	$17,200	$11,124	$16,500	$16,500	$16,500
	21	Hotel (Local)					$50,240	$50,240	$50,240
	25	Water Travel Fares (local)					$5,824	$5,824	$5,824
40		**MATERIAL & SUPPLIES**	**$1,060,816**	**$1,302,557**	**$454,872**	**$362,904**	**$722,788**	**$714,888**	**$714,888**
	1	Office Supplies	$58,332	$95,550	$96,393	$42,710	$60,268	$60,268	$60,268
	2	Books & Periodicals		$3,060	$6,958	$4,197	$0	$0	$0
	3	Medical Supplies	$5,152	$41,477	$26,875	$14,388	$47,402	$47,402	$47,402
	4	Uniforms	$334,301	$302,726	$157,625	$96,315	$181,108	$175,158	$175,158
	5	Household Sundries	$154,518	$140,223	$25,770	$38,010	$78,198	$78,198	$78,198
	6	Food	$462,444	$619,574	$37,909	$78,747	$262,775	$262,775	$262,775
	13	Building and construction supplies		$32,853					
	14	Purchase of computers supplies	$31,114	$25,737	$66,371	$37,827	$28,760	$28,310	$28,310
	15	Purchase of Other Equipment	$14,954	$40,436	$26,970	$39,969	$27,800	$26,300	$26,300
	29	Medical Attention		$920	$10,000	$9,156	$31,077	$31,077	$31,077
	35	Flags, Wreaths, and Nationhood Materials				$1,585	$5,400	$5,400	$5,400
41		**OPERATING COSTS**	**$48,723**	**$70,537**	**$46,779**	**$35,931**	**$81,372**	**$81,372**	**$81,372**
	1	Operating cost - fuel	$30,738	$63,688	$14,279	$17,451	$60,432	$60,432	$60,432
	2	Advertisement and Marketing Services	$5,304	$2,994	$4,000	$1,998	$11,940	$11,940	$11,940
	10	Legal & Professional Fees		$400	$3,500	$1,980	$9,000	$9,000	$9,000
	12	Arms & Ammunition	$12,681	$2,315	$25,000	$14,502			
	31	Purchase of Furniture and Household Items (GOB Dwellings)		$1,140					
42		**MAINTENANCE COSTS**	**$86,246**	**$123,470**	**$576,248**	**$425,226**	**$319,715**	**$259,355**	**$194,615**
	1	Maintenance of Buildings	$41,181	$53,572	$148,590	$140,031	$60,360	$0	$0
	2	Maintenance of Grounds	$4,162	$1,475	$84,361	$53,117	$28,000	$28,000	$28,000
	3	Repairs & Maintenance of furniture & equipment	$750	$14,971	$48,250	$35,297	$15,000	$15,000	$15,000
	4	Repairs & Maintenance of vehicles	$24,954	$22,768	$76,272	$60,594	$70,440	$70,440	$5,700
	5	Maintenance of computer - hardware		$274	$96,915	$57,642	$5,700	$5,700	$5,700
	6	Maintenance of computer - software	$1,612	$1,489	$17,100	$9,210	$6,000	$6,000	$6,000
	8	Maintenance of other equipment		$550	$30,720	$18,115	$62,800	$62,800	$62,800
	10	Purchase of vehicle parts	$13,587	$28,371	$74,040	$51,220	$71,415	$71,415	$71,415
43		**TRAINING**	**$48,280**	**$44,201**	**$15,000**	**$8,220**	**$50,000**	**$50,000**	**$50,000**
	2	Fees & allowance - Training	$11,595	$2,879	$15,000	$8,220	$50,000	$50,000	$50,000
	5	Training - miscellaneous	$36,685	$41,322					
46		**PUBLIC UTILITIES**	**$13,683**	**$10,999**	**$27,000**	**$15,471**	**$27,288**	**$27,288**	**$27,288**
	2	Gas (Butane)	$10,954	$10,999	$27,000	$15,471	$27,288	$27,288	$27,288
	8	Cable/Internet Services	$2,729						
TOTAL RECURRENT EXPENDITURE			**$4,645,149**	**$4,264,796**	**$3,028,234**	**$3,377,956**	**$1,919,553**	**$1,641,543**	**$1,619,088**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Utilize the CBSI-Connect training for in-service training sessions. Expansion of the CBSI Connect Systems in Hopkins, San Pedro and Punta	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of senior officers receiving PDT			59	73	75	75	75
Number of NCO receiving PDT			16	257	250	250	250
Number of constables receiving PDT			27	703	500	500	500
No. of regional commanders receiving PDT		2	4	4	3	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% increase of senior officers receiving PDF							
Percentage increase of NCO receiving PDF							
% increase of constables receiving PDF							

PROGRAMME:	COMMUNITY POLICE SERVICES AND CRIME PREVENTION
PROGRAMME OBJECTIVE:	To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$59,688,771**	**$62,527,574**	**$52,674,903**	**$64,357,950**	**$60,676,837**	**$60,015,872**	**$61,536,117**
	1	Salaries	$51,017,498	$50,264,624	$38,113,042	$50,697,074	$43,286,645	$42,265,526	$43,733,511
	2	Allowances	$5,959,279	$9,384,351	$9,894,705	$9,948,217	$13,160,764	$13,232,289	$13,216,689
	3	Wages (Unestablished Staff)		$122	$1,290,540	$606,705	$1,384,163	$1,488,521	$1,542,271
	4	Social Security	$2,609,489	$2,788,649	$3,299,417	$2,995,227	$2,691,165	$2,816,936	$2,831,046
	5	Honorarium to Staff	$10,150	$16,450	$11,400	$17,395	$29,100	$29,100	$29,100
	6	Ex-gratia Payment to Staff	$92,355	$62,252	$65,800	$85,135	$125,000	$183,500	$183,500
	7	Overtime		$11,127		$8,197			
31		**TRAVEL & SUBSISTENCE**	**$418,352**	**$492,698**	**$652,191**	**$571,122**	**$722,787**	**$700,648**	**$778,245**
	1	Transport Allowance			$17,400	$10,350	$19,200	$19,200	$19,200
	2	Mileage Allowance	$5,636	$8,435	$33,165	$20,137	$24,294	$24,294	$24,294
	3	Subsistence Allowance	$180,273	$208,762	$251,980	$246,839	$280,220	$280,185	$281,785
	4	Other Travel Expenses (Foreign)			$36,262	$18,162	$3,600	$1,200	$1,800
	5	Other Travel Expenses (Local)	$152,912	$151,838	$175,071	$173,478	$78,557	$70,957	$70,957
	21	Hotel (Local)	$14,137	$18,642	$20,965	$23,322	$64,850	$64,850	$142,975
	22	Airfare (Local)	$216	$248	$4,664	$2,550	$4,664	$4,664	$4,664
	23	Bus Fares (local)	$6,584	$11,808	$28,600	$17,830	$51,640	$41,272	$41,272
	24	Taxi Fares (local)	$322	$534	$9,240	$4,904	$27,528	$25,792	$23,064
	25	Water Travel Fares (local)	$58,273	$92,430	$74,844	$53,550	$168,234	$168,234	$168,234
40		**MATERIAL & SUPPLIES**	**$2,545,790**	**$3,496,644**	**$4,462,291**	**$3,633,869**	**$5,088,518**	**$5,158,994**	**$5,026,324**
	1	Office Supplies	$317,044	$364,795	$640,077	$497,182	$566,910	$647,814	$654,214
	2	Books & Periodicals	$14,655	$8,414	$16,360	$25,833	$66,492	$66,517	$66,567
	3	Medical Supplies	$18,484	$25,324	$135,336	$92,891	$125,830	$125,830	$125,830
	4	Uniforms	$300,563	$325,453	$894,320	$666,969	$1,614,588	$1,694,012	$1,559,292
	5	Household Sundries	$469,484	$614,428	$456,147	$503,998	$439,273	$439,273	$439,273
	6	Food	$935,864	$1,230,556	$1,372,729	$1,059,556	$1,281,138	$1,229,360	$1,223,710
	11	Production Supplies	$1,199	$2,987	$84,000	$43,267			
	13	Building and construction supplies		$28,783	$12,000	$20,726	$21,500	$21,500	$21,500
	14	Purchase of computers supplies	$194,622	$299,203	$356,311	$343,914	$393,323	$401,804	$403,054
	15	Purchase of Other Equipment	$282,531	$538,928	$361,089	$284,009	$275,373	$236,043	$236,043
	20	Insurance: Motor Repairs & Maintenance				$2,208	$21,000	$21,000	$21,000
	23	Printing Services		$7,963	$21,100	$11,122	$51,160	$51,160	$51,160
	29	Medical Attention	$11,343	$27,698	$82,600	$38,761	$149,300	$149,300	$149,300
	32	Purchase of Specialized Tools					$0	$0	$0
	35	Flags, Wreaths, and Nationhood Materials		$22,111	$30,220	$43,433	$82,630	$75,380	$75,380
41		**OPERATING COSTS**	**$3,385,343**	**$3,861,979**	**$5,408,038**	**$4,625,773**	**$5,412,793**	**$5,142,114**	**$5,052,650**
	1	Operating cost - fuel	$2,673,192	$2,659,545	$4,874,347	$3,570,187	$4,667,113	$4,189,214	$4,099,750
	2	Advertisement and Marketing Services	$2,848	$17,842	$50,915	$28,242	$9,450	$9,450	$9,450
	4	Transportation Services	$20,000	$27,500	$30,000	$29,000			
	5	Building construction costs		$79,068	$67,774	$203,030	$13,200	$106,800	$106,800
	6	Operating cost - mail delivery	$327	$203	$26,832	$17,104	$16,520	$16,520	$16,520
	7	Operating cost - Operating cost - office cleaning					$8,640	$8,640	$8,640
	8	Operating cost - garbage disposal	$750	$2,394	$52,800	$31,788	$6,900	$6,900	$6,900
	9	Operating cost - conference & workshops	$38,283				$19,500	$19,500	$19,500
	10	Legal & Professional Fees	$2,380	$10,911	$24,500	$17,630	$8,000	$8,000	$8,000
	12	Arms & Ammunition	$35,470	$107,155	$161,570	$96,566	$397,470	$379,090	$379,090
	13	Radios					$32,000	$164,000	$164,000
	29	Professional Service Fees	612093.92	$957,362	$119,300	$632,226	$234,000	$234,000	$234,000
42		**MAINTENANCE COSTS**	**$1,786,541**	**$2,391,015**	**$3,145,621**	**$3,027,194**	**$3,275,416**	**$3,349,268**	**$3,240,665**
	1	Maintenance of Buildings	$240,361	$427,491	$575,753	$623,064	$359,560	$386,560	$306,560
	2	Maintenance of Grounds	$105,126	$102,636	$103,260	$116,010	$109,080	$109,080	$109,080
	3	Repairs & Maintenance of furniture & equipment	$133,202	$284,617	$215,590	$186,163	$229,825	$229,825	$231,530
	4	Repairs & Maintenance of vehicles	$972,212	$1,105,496	$791,288	$1,077,092	$945,994	$989,050	$949,742
	5	Maintenance of computer - hardware	$4,755	$14,448	$434,510	$232,176	$434,510	$434,510	$434,510
	6	Maintenance of computer - software	$10,238	$12,006	$98,170	$54,648	$80,425	$89,425	$98,425
	8	Maintenance of other equipment	$755		$8,050	$4,026	$8,050	$8,050	$8,050
	9	Purchase of spares for equipment				$329			
	10	Purchase of vehicle parts	$319,892	$444,322	$918,999	$733,686	$1,107,972	$1,102,768	$1,102,768
43		**TRAINING**	**$104,646**	**$76,833**	**$75,300**	**$55,479**	**$255,000**	**$187,500**	**$187,500**
	1	Course Costs		$13,450	$12,500	$9,382	$12,500	$12,500	$12,500
	2	Fees & allowance - Training	$8,643	$63,383	$62,800	$46,097	$242,500	$175,000	$175,000
	5	Training - miscellaneous	$96,003						
46		**PUBLIC UTILITIES**	**$624,442**	**$786,162**	**$870,516**	**$692,221**	**$588,010**	**$593,590**	**$590,350**
	2	Gas (Butane)	$9,263	$7,664	$23,660	$13,936	$20,010	$25,590	$22,350
	4	Telephone	$615,179	$777,680	$841,000	$674,769	$526,000	$526,000	$526,000
	8	Cable/Internet Services		$819	$5,856	$3,516	$42,000	$42,000	$42,000
49		**RENTS & LEASES**	**$0**	**$0**	**$4,500**	**$2,700**	**$6,480**	**$6,480**	**$6,480**
	4	Rent & lease of office equipment			$4,500	$2,700	$960	$960	$960
	9	Other rent & lease					$5,520	$5,520	$5,520
TOTAL RECURRENT EXPENDITURE			**$68,553,886**	**$73,632,906**	**$67,293,359**	**$76,966,308**	**$76,025,840**	**$75,154,466**	**$76,418,331**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9010	Purchase of Vehicles	$0	$73,391	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$0**	**$73,391**	**$0**	**$0**	**$0**	**$0**	**$0**

CAPITAL III EXPENDITURE									
Act.	So F	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2177		38th Annual General Meeting and Conference of the Association of Caribbean Commissioners of Police (ACCP)		$397,226					
TOTAL CAPITAL III EXPENDITURE			**$0**	**$397,226**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 investigation			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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$9,120,006**	**$9,760,248**	**$9,454,790**	**$10,077,794**	**$6,918,483**	**$7,049,854**	**$7,290,611**
	1	Salaries	$7,828,528	$8,002,047	$6,918,901	$7,807,444	$5,139,246	$5,269,222	$5,508,584
	2	Allowances	$968,366	$1,360,653	$1,801,841	$1,687,442	$1,275,175	$1,275,175	$1,275,175
	3	Wages (Unestablished Staff)			$129,034	$69,612	$75,209	$76,604	$77,999
	4	Social Security	$322,119	$397,548	$594,214	$507,896	$418,053	$418,053	$418,053
	5	Honorarium to Staff			$10,800	$5,400	$10,800	$10,800	$10,800
	6	Ex-gratia Payment to Staff	$994						
31		**TRAVEL & SUBSISTENCE**	**$129,685**	**$149,692**	**$171,206**	**$148,709**	**$149,510**	**$142,110**	**$142,110**
	1	Transport Allowance			$4,680	$2,466	$5,840	$5,840	$5,840
	2	Mileage Allowance	$963	$354	$7,170	$4,635	$4,430	$4,430	$4,430
	3	Subsistence Allowance	$77,538	$83,467	$105,960	$87,071	$80,480	$80,480	$80,480
	5	Other Travel Expenses (Local)	$23,735	$22,852	$14,760	$22,610	$20,124	$12,724	$12,724
	21	Hotel (Local)	$11,703	$34,173	$16,100	$17,257	$16,100	$16,100	$16,100
	22	Airfare (Local)	$216		$9,688	$4,842	$9,688	$9,688	$9,688
	23	Bus Fares (local)	$1,432	$2,299	$4,608	$2,919	$4,608	$4,608	$4,608
	24	Taxi Fares (local)	$1,303	$59	$1,040	$694	$1,040	$1,040	$1,040
	25	Water Travel Fares (local)	$12,794	$6,488	$7,200	$6,215	$7,200	$7,200	$7,200
40		**MATERIAL & SUPPLIES**	**$1,130,743**	**$1,223,726**	**$1,373,512**	**$1,327,811**	**$1,688,349**	**$1,734,643**	**$1,735,243**
	1	Office Supplies	$194,188	$218,314	$133,754	$152,809	$132,249	$132,249	$132,249
	2	Books & Periodicals	$1,500	$8,982	$11,525	$5,778	$11,093	$11,093	$11,093
	3	Medical Supplies	$136,418	$199,206	$164,477	$184,461	$167,302	$167,302	$167,302
	4	Uniforms	$70,534	$82,424	$157,155	$102,816	$150,920	$237,720	$237,720
	5	Household Sundries	$103,770	$131,560	$128,870	$126,596	$117,772	$117,772	$117,772
	6	Food	$118,837	$154,601	$89,676	$160,085	$191,478	$200,972	$200,972
	11	Production Supplies	$13,568						
	13	Building and construction supplies	$21,026	$2,226	$10,000	$5,185	$10,000	$10,000	$10,000
	14	Purchase of computers supplies	$51,262	$67,766	$114,337	$80,131	$140,368	$140,368	$140,368
	15	Purchase of Other Equipment	$159,699	$149,399	$95,855	$98,740	$179,505	$179,505	$179,505
	16	Laboratory Supplies	$239,336	$207,234	$433,943	$391,466	$583,943	$533,943	$533,943
	17	Test Equipment	$20,606						
	29	Medical Attention		$430	$17,000	$8,160			$600
	35	Flags, Wreaths, and Nationhood Materials		$1,585	$16,920	$11,584	$3,720	$3,720	$3,720
41		**OPERATING COSTS**	**$1,135,287**	**$871,808**	**$967,202**	**$826,510**	**$968,949**	**$968,949**	**$968,949**
	1	Operating cost - fuel	$919,648	$638,984	$850,819	$677,774	$784,606	$784,606	$784,606
	2	Advertisement and Marketing Services	$1,440	$5,596	$6,850	$3,624	$1,250	$1,250	$1,250
	4	Transportation Services				$2,200	$5,000	$5,000	$5,000
	5	Building construction costs	$3,625	$30,930	$15,243	$7,620	$15,243	$15,243	$15,243
	6	Operating cost - mail delivery	$46,541	$23,536	$6,490	$15,814	$5,890	$5,890	$5,890
	7	Operating cost - Operating cost - office	$50,844	$38,634	$32,800	$44,050	$32,800	$32,800	$32,800
	8	Operating cost - garbage disposal	$8,607	$11,110	$8,400	$16,877	$8,400	$8,400	$8,400
	9	Operating cost - conference & workshops	$18,494						
	12	Arms & Ammunition		$2,180	$27,400	$18,101	$63,260	$63,260	$63,260
	27	Bank fees & Service Charge				$1,090	$4,500	$4,500	$4,500
	29	Professional Service Fees	$86,089	$120,838	$19,200	$39,360	$48,000	$48,000	$48,000
42		**MAINTENANCE COSTS**	**$798,433**	**$1,082,133**	**$1,094,643**	**$1,198,038**	**$1,142,100**	**$1,093,600**	**$1,093,600**
	1	Maintenance of Buildings	$119,176	$113,886	$79,850	$129,269	$51,850	$51,850	$51,850
	2	Maintenance of Grounds	$13,808	$4,750	$13,600	$9,460	$5,100	$5,100	$5,100
	3	Repairs & Maintenance of furniture & equipment	$22,151	$18,453	$55,825	$39,136	$73,700	$73,700	$73,700
	4	Repairs & Maintenance of vehicles	$350,153	$384,203	$246,787	$283,619	$311,160	$262,660	$262,660
	5	Maintenance of computer - hardware	$6,936	$10,934	$49,585	$25,999	$30,585	$30,585	$30,585
	6	Maintenance of computer - software	$152,105	$281,469	$312,850	$426,780	$341,550	$341,550	$341,550
	7	Laboratory Equipment	$26,710	$44,027	$84,950	$61,359	$84,950	$84,950	$84,950
	8	Maintenance of other equipment	$40,015	$51,774	$22,850	$29,106	$22,850	$22,850	$22,850
	9	Purchase of spares for equipment	$603	$856	$27,950	$19,553	$27,000	$27,000	$27,000
	10	Purchase of vehicle parts	$66,776	$171,781	$200,396	$173,757	$193,355	$193,355	$193,355
43		**TRAINING**	**$33,230**	**$5,342**	**$23,500**	**$13,290**	**$23,500**	**$23,500**	**$23,500**
	2	Fees & allowance - Training		$5,342	$23,500	$13,290	$23,500	$23,500	$23,500
	5	Training - miscellaneous	$33,230						
46		**PUBLIC UTILITIES**	**$11,198**	**$6,002**	**$19,260**	**$11,098**	**$19,260**	**$19,260**	**$19,260**
	2	Gas (Butane)	$1,474	$1,098	$500	$382	$500	$500	$500
	4	Telephone	$6,947	$1,500	$16,000	$8,772	$16,000	$16,000	$16,000
	8	Cable/Internet Services	$2,777	$3,403	$2,760	$1,944	$2,760	$2,760	$2,760
TOTAL RECURRENT EXPENDITURE			**$12,358,582**	**$13,098,949**	**$13,104,114**	**$13,603,250**	**$10,910,151**	**$11,031,916**	**$11,273,274**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2090	The Medicolegal Death Investigation System PJ	$44,551	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL II EXPENDITURE		**$44,551**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$14,127,158**	**$14,675,060**	**$11,395,645**	**$13,056,332**	**$9,081,318**	**$10,058,833**	**$8,935,047**
	1	Salaries	$10,549,414	$10,668,389	$6,829,440	$8,667,422	$6,070,259	$7,137,136	$5,993,350
	2	Allowances	$2,967,431	$3,387,060	$3,764,901	$3,704,963	$2,431,598	$2,219,198	$2,239,198
	3	Wages (Unestablished Staff)			$74,291	$37,386	$75,197	$131,320	$131,320
	4	Social Security	$602,842	$619,611	$706,013	$637,963	$466,763	$533,678	$533,678
	6	Ex-gratia Payment to Staff	$7,471		$21,000	$8,598	$37,500	$37,500	$37,500
31		**TRAVEL & SUBSISTENCE**	**$252,255**	**$250,568**	**$359,486**	**$291,018**	**$207,641**	**$221,911**	**$222,523**
	1	Transport Allowance			$11,000	$6,688			
	2	Mileage Allowance		$242	$10,525	$6,315	$3,245	$3,245	$3,245
	3	Subsistence Allowance	$162,630	$122,148	$228,205	$170,810	$108,170	$107,558	$108,170
	4	Other Travel Expenses (Foreign)		$1,985	$23,312	$11,826	$5,762	$11,524	$11,524
	5	Other Travel Expenses (Local)	$73,850	$125,197	$71,544	$85,169	$43,324	$52,444	$52,444
	21	Hotel (Local)	$6,371	$996	$9,600	$7,444	$20,240	$20,240	$20,240
	22	Airfare (Local)			$5,300	$2,766	$5,300	$5,300	$5,300
	23	Bus Fares (local)	$1,272						
	24	Taxi Fares (local)	$50						
	25	Water Travel Fares (local)	$8,082				$21,600	$21,600	$21,600
40		**MATERIAL & SUPPLIES**	**$820,546**	**$1,292,122**	**$1,389,602**	**$1,350,713**	**$1,475,356**	**$1,403,056**	**$1,449,549**
	1	Office Supplies	$61,667	$39,072	$126,922	$98,716	$164,409	$164,409	$164,409
	2	Books & Periodicals	$1,587	$10,972	$6,567	$4,093	$2,600	$2,600	$2,600
	3	Medical Supplies	$5,683	$10,501	$61,730	$39,730	$57,506	$57,506	$57,506
	4	Uniforms	$129,779	$221,153	$419,297	$303,581	$377,986	$438,900	$438,900
	5	Household Sundries	$122,384	$164,579	$109,634	$127,013	$140,794	$140,794	$140,794
	6	Food	$347,446	$564,809	$285,386	$451,385	$470,404	$361,480	$336,480
	9	Animal Feed	$5,456	$12,193	$32,040	$19,978	$10,800	$10,800	$10,800
	13	Building and construction supplies		$15,923	$35,500	$27,663	$2,906	$2,906	$2,906
	14	Purchase of computers supplies	$47,261	$112,212	$101,455	$75,926	$77,348	$56,158	$127,651
	15	Purchase of Other Equipment	$94,482	$133,924	$152,147	$172,280	$101,644	$98,044	$98,044
	29	Medical Attention	$4,800	$6,137	$52,686	$25,172	$35,800	$36,300	$36,300
	33	Advertisement and Marketing Supplies		$647		$500	$14,320	$14,320	$14,320
	35	Flags, Wreaths, and Nationhood Materials			$6,240	$4,676	$18,840	$18,840	$18,840
41		**OPERATING COSTS**	**$1,033,782**	**$10,543,832**	**$7,657,896**	**$9,146,675**	**$11,976,336**	**$11,939,804**	**$11,990,724**
	1	Operating cost - fuel	$940,917	$1,144,640	$1,557,661	$1,182,702	$1,410,552	$1,374,020	$1,424,940
	2	Advertisement and Marketing Services		$1,181	$9,020	$4,536	$6,000	$6,000	$6,000
	5	Building construction costs		$64,101	$15,162	$125,893	$33,015	$33,015	$33,015
	6	Operating cost - mail delivery			$6,036	$3,240	$600	$600	$600
	8	Operating cost - garbage disposal			$28,800	$17,040			
	9	Operating cost - conference & workshops	$29,537						
	10	Legal & Professional Fees			$45,150	$25,662			
	12	Arms & Ammunition	$13,808	$43,684	$158,240	$92,197	$101,760	$101,760	$101,760
	28	Accreditation, Licensing, and, Registration Costs	$437						
	29	Professional Service Fees	$49,083	$9,290,225	$5,837,827	$7,695,405	$10,424,409	$10,424,409	$10,424,409
42		**MAINTENANCE COSTS**	**$541,399**	**$631,856**	**$881,657**	**$827,298**	**$958,862**	**$1,048,933**	**$940,567**
	1	Maintenance of Buildings	$51,066	$87,196	$69,140	$79,890	$66,585	$66,585	$66,585
	2	Maintenance of Grounds	$2,267	$1,475	$21,592	$18,623	$4,800	$4,800	$4,800
	3	Repairs & Maintenance of furniture & equipment	$11,463	$17,024	$56,245	$34,670	$28,250	$28,250	$28,250
	4	Repairs & Maintenance of vehicles	$332,043	$275,667	$276,610	$346,631	$376,930	$377,030	$369,930
	5	Maintenance of computer - hardware	$3,805	$280	$68,975	$37,194	$6,000	$6,000	$6,000
	6	Maintenance of computer - software	$557	$2,453	$45,725	$29,511	$5,700	$5,700	$5,700
	8	Maintenance of other equipment	$619	$6,698	$21,950	$12,090	$7,200	$7,200	$7,200
	10	Purchase of vehicle parts	$139,580	$241,063	$321,419	$268,689	$463,397	$553,368	$452,102
43		**TRAINING**	**$25,386**	**$500**	**$5,870**	**$3,474**	**$0**	**$0**	**$0**
	1	Course Costs		$500	$5,870	$3,474			
	5	Training - miscellaneous	$25,386						
46		**PUBLIC UTILITIES**	**$10,036**	**$12,815**	**$28,941**	**$18,887**	**$2,450**	**$2,450**	**$2,450**
	2	Gas (Butane)	5304.27	$12,215	$18,141	$12,607	$1,250	$1,250	$1,250
	4	Telephone	$4,731	$600	$10,800	$6,280	$1,200	$1,200	$1,200
48		**CONTRACTS & CONSULTANCIES**	**$9,424,259**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$9,424,259						
49		**RENTS & LEASES**	**$30,510**	**$26,488**	**$41,400**	**$31,204**	**$40,000**	**$40,000**	**$40,000**
	2	Rent and Lease of Residential Building	25800	$11,700	$19,200	$14,264			
	5	Rent & lease of other equipment	$1,750	$4,658	$3,000	$1,548			
	6	Rent & lease of vehicles	$2,960	$10,130	$19,200	$15,392	$40,000	$40,000	$40,000
TOTAL RECURRENT EXPENDITURE			**$26,265,332**	**$27,433,240**	**$21,760,497**	**$24,725,601**	**$23,741,963**	**$24,714,986**	**$23,580,859**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
2253	Support to Kolbe Foundation for Major Upgrade to the buildings at the Belize Central Prison (2025)	$0	$0	$0	$250,000	$0	$0	$0
9001	Purchase of Specialized Equipment	$146,250	$0	$0	$0	$0	$0	$0
2269	Northern Fortress Operation (2025)				$98,458			
TOTAL CAPITAL II EXPENDITURE		**$146,250**	**$0**	**$0**	**$348,458**	**$0**	**$0**	**$0**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
041	**ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$4,741,857**	**$3,152,492**	**$3,816,883**	**$3,751,100**	**$4,105,623**	**$4,263,336**	**$4,146,871**
	Recurrent Expenditure	$2,547,609	$2,879,200	$3,466,758	$3,590,751	$3,874,123	$4,011,836	$3,895,371
	Capital II Expenditure	$2,194,247	$273,291	$350,125	$160,349	$231,500	$251,500	$251,500
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
042	**ATTORNEY GENERAL – LEGAL SERVICES**	**$1,687,874**	**$2,035,237**	**$2,508,451**	**$2,342,254**	**$2,034,189**	**$2,001,564**	**$2,012,505**
	Recurrent Expenditure	$1,687,874	$2,035,237	$2,508,451	$2,342,254	$2,034,189	$2,001,564	$2,012,505
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
043	**FAMILY COURT**	**$1,343,571**	**$1,442,926**	**$1,631,837**	**$1,538,846**	**$2,174,206**	**$2,175,980**	**$2,175,980**
	Recurrent Expenditure	$1,256,908	$1,422,926	$1,584,837	$1,534,929	$2,139,206	$2,139,206	$2,139,206
	Capital II Expenditure	$86,663	$20,000	$47,000	$3,917	$35,000	$36,774	$36,774
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
044	**ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES**	**$1,144,211**	**$955,451**	**$1,212,327**	**$1,062,560**	**$1,116,128**	**$1,095,246**	**$1,104,856**
	Recurrent Expenditure	$1,144,211	$955,451	$1,212,327	$1,062,560	$1,116,128	$1,095,246	$1,104,856
	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**	**$437,576**	**$536,587**	**$635,037**	**$584,998**	**$688,162**	**$603,963**	**$693,157**
	Recurrent Expenditure	$437,576	$536,587	$635,037	$584,998	$688,162	$603,963	$693,157
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$9,355,089**	**$8,122,693**	**$9,804,535**	**$9,279,758**	**$10,118,307**	**$10,140,090**	**$10,133,369**
Recurrent Expenditure		**$7,074,179**	**$7,829,402**	**$9,407,410**	**$9,115,492**	**$9,851,807**	**$9,851,816**	**$9,845,095**
Capital II Expenditure		**$2,280,910**	**$293,291**	**$397,125**	**$164,266**	**$266,500**	**$288,274**	**$288,274**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$5,321,240	$5,677,740	$6,609,874	$6,495,860	$5,735,276	$5,451,096	$5,669,464
231 :	TRAVEL & SUBSISTENCE	$223,015	$349,726	$413,204	$347,614	$494,449	$494,449	$494,449
340 :	MATERIAL & SUPPLIES	$573,675	$627,282	$974,650	$907,988	$1,044,173	$1,103,273	$1,103,273
341 :	OPERATING COSTS	$167,231	$185,751	$184,374	$162,159	$466,893	$466,893	$466,893
342 :	MAINTENANCE COSTS	$212,892	$243,124	$634,337	$617,534	$393,926	$393,926	$393,926
343 :	TRAINING	$44,857	$20,102	$48,150	$34,712	$64,250	$64,250	$64,250
346 :	PUBLIC UTILITIES	$138,297	$144,419	$143,160	$126,011	$257,640	$257,640	$257,640
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$102,568	$89,741	$113,000	$65,379	$125,000	$350,089	$125,000
348 :	CONTRACTS & CONSULTANCIES	$262,683	$435,177	$259,860	$332,153	$1,002,000	$1,002,000	$1,002,000
349 :	RENTS & LEASES	$27,720	$56,339	$26,800	$26,082	$268,200	$268,200	$268,200
TOTAL RECURRENT EXPENDITURE		**$7,074,179**	**$7,829,402**	**$9,407,410**	**$9,115,492**	**$9,851,807**	**$9,851,816**	**$9,845,095**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,570,907**	**$1,667,169**	**$1,826,835**	**$1,969,190**	**$1,538,549**	**$1,392,074**	**$1,500,698**
	1	Salaries	$1,341,773	$1,352,513	$1,323,746	$1,543,240	$894,603	$760,193	$866,222
	2	Allowances	$139,150	$147,960	$103,500	$131,753	$103,500	$103,500	$103,500
	3	Wages (Unestablished Staff)	$828	$19,208	$267,696	$151,309	$378,553	$366,488	$369,083
	4	Social Security	$61,851	$68,671	$92,393	$86,364	$92,393	$92,393	$92,393
	5	Honorarium to Staff	$26,968	$78,817	$29,500	$47,799	$29,500	$29,500	$29,500
	6	Ex-gratia Payment to Staff				$3,175	$30,000	$30,000	$30,000
	7	Overtime	$337		$10,000	$5,550	$10,000	$10,000	$10,000
31		**TRAVEL & SUBSISTENCE**	**$53,622**	**$73,837**	**$85,515**	**$76,613**	**$156,655**	**$156,655**	**$156,655**
	1	Transport Allowance			$4,200	$2,040	$4,200	$4,200	$4,200
	2	Mileage Allowance	$1,707	$8,542	$15,683	$10,539	$56,243	$56,243	$56,243
	3	Subsistence Allowance	$16,434	$20,002	$29,280	$23,560	$27,360	$27,360	$27,360
	4	Other Travel Expenses (Foreign)		$4,383	$16,000	$7,830	$5,400	$5,400	$5,400
	5	Other Travel Expenses (Local)	$35,480	$40,911	$20,352	$24,400	$5,664	$5,664	$5,664
	21	Hotel (Local)	$0	$0	$0	$1,719	$42,660	$42,660	$42,660
	22	Airfare (Local)	$0	$0	$0	$212	$3,600	$3,600	$3,600
	23	Bus Fares (local)	$0	$0	$0	$1,250	$4,608	$4,608	$4,608
	24	Taxi Fares (local)	$0	$0	$0		$3,840	$3,840	$3,840
	25	Water Travel Fares (local)	$0	$0	$0	$5,063	$3,080	$3,080	$3,080
40		**MATERIAL & SUPPLIES**	**$237,445**	**$258,509**	**$517,887**	**$487,232**	**$473,498**	**$532,598**	**$532,598**
	1	Office Supplies	$93,359	$69,745	$145,553	$152,356	$51,084	$51,084	$51,084
	2	Books & Periodicals	$375		$11,780	$6,703	$4,000	$4,000	$4,000
	3	Medical Supplies		$251	$8,861	$5,432	$22,980	$22,980	$22,980
	4	Uniforms	$15,904	$27,598	$86,250	$48,996	$27,950	$27,950	$27,950
	5	Household Sundries	$61,272	$60,854	$92,054	$79,581	$53,608	$53,608	$53,608
	6	Food	$45,625	$59,302	$77,856	$97,505	$58,056	$58,056	$58,056
	14	Purchase of computers supplies	$7,225	$6,150	$37,633	$39,620	$94,620	$94,620	$94,620
	15	Purchase of Other Equipment	$13,685	$34,507	$39,300	$34,316	$69,800	$69,800	$69,800
	23	Printing Services	$0		$18,600	$9,360	$18,600	$18,600	$18,600
	34	Disaster Risk Supplies	$0			$1,800	$59,100	$118,200	$118,200
	35	Flags, Wreaths, and Nationhood Materials	$0	$100		$11,563	$13,700	$13,700	$13,700
41		**OPERATING COSTS**	**$97,107**	**$111,798**	**$63,000**	**$60,118**	**$276,271**	**$276,271**	**$276,271**
	1	Operating cost - fuel	$56,561	$50,408	$44,160	$29,090	$93,631	$93,631	$93,631
	2	Advertisement and Marketing Services	$11,773	$51,790	$8,100	$17,913	$22,500	$22,500	$22,500
	6	Operating cost - mail delivery	$2,819	$2,951	$10,740	$4,754	$16,740	$16,740	$16,740
	9	Operating cost - conference & workshops	$25,954						
	10	Legal & Professional Fees	$0	$5,000	$0	$4,000	$39,000	$39,000	$39,000
	29	Professional Service Fees	$0	$1,650	$0	$1,700	$90,000	$90,000	$90,000
	31	Purchase of Furniture and Household Items (GOB Dwellings)	$0		$0	$2,661	$14,400	$14,400	$14,400
42		**MAINTENANCE COSTS**	**$91,025**	**$125,113**	**$474,800**	**$486,383**	**$186,009**	**$186,009**	**$186,009**
	1	Maintenance of Buildings	$50,583	$71,947	$132,920	$226,384	$45,880	$45,880	$45,880
	2	Maintenance of Grounds				$1,051	$12,645	$12,645	$12,645
	3	Repairs & Maintenance of furniture & equipment	$1,900	$225	$135,960	$83,420	$8,550	$8,550	$8,550
	4	Repairs & Maintenance of vehicles	$36,118	$38,375	$133,045	$131,469	$38,190	$38,190	$38,190
	5	Maintenance of computer - hardware			$10,500	$5,723	$12,000	$12,000	$12,000
	6	Maintenance of computer - software	$2,424	$7,927	$54,875	$31,583	$22,500	$22,500	$22,500
	8	Maintenance of other equipment		$6,638	$7,500	$3,498	$7,500	$7,500	$7,500
	10	Purchase of vehicle parts				$3,255	$38,744	$38,744	$38,744
43		**TRAINING**	**$22,191**	**$1,000**	**$18,400**	**$15,010**	**$34,500**	**$34,500**	**$34,500**
	1	Course Costs	$5,535	$1,000	$18,400	$15,010	$34,500	$34,500	$34,500
	5	Training - miscellaneous	$16,656						
46		**PUBLIC UTILITIES**	**$107,962**	**$109,052**	**$102,660**	**$93,885**	**$195,840**	**$195,840**	**$195,840**
	4	Telephone	$107,962	$109,052	$102,660	$93,885	$195,840	$195,840	$195,840
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$102,568**	**$89,741**	**$113,000**	**$65,379**	**$125,000**	**$350,089**	**$125,000**
	4	Contributions & subscription to other international org	$102,568	$89,741	$113,000	$65,379	$125,000	$350,089	$125,000
48		**CONTRACTS & CONSULTANCIES**	**$262,683**	**$435,177**	**$259,860**	**$332,153**	**$762,000**	**$762,000**	**$762,000**
	5	Payment for Security Services	$262,683	$435,177	$259,860	$332,153	$762,000	$762,000	$762,000
49		**RENTS & LEASES**	**$2,100**	**$7,805**	**$4,800**	**$4,788**	**$125,800**	**$125,800**	**$125,800**
	3	Rent & lease of other building	$2,100	$7,805	$4,800	$3,888	$124,000	$124,000	$124,000
	6	Rent & lease of vehicles				$900	$1,800	$1,800	$1,800
TOTAL RECURRENT EXPENDITURE			**$2,547,609**	**$2,879,200**	**$3,466,758**	**$3,590,751**	**$3,874,123**	**$4,011,836**	**$3,895,371**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2087	UNICEF Programme of Cooperation 2022-2026	$0	$81,779	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$29,992	$20,000	$21,127	$10,000	$10,000	$10,000
9001	Purchase of Specialized Equipment	$0	$21,293	$25,000	$2,083	$10,000	$10,000	$10,000
9003	Purchase of Computers & Peripherals	$0	$15,620	$25,000	$24,083	$14,000	$14,000	$14,000
9004	Purchase of Photocopier	$0	$35,492	$20,000	$1,667	$15,000	$15,000	$15,000
9005	Purchase of Software	$0	$0	$84,500	$96,754	$90,000	$95,000	$95,000
9006	Purchase of Air Conditioning Unit	$0	$0			$12,500	$12,500	$12,500
9010	Purchase of Vehicles	$0	$0	$55,000	$4,583			
9020	Purchase of Property, Land, and Buildings	$0	$0	$0		$0	$0	$0
9021	Capital Improvement to Building and Facilities	$1,929,104	$42,516	$40,000	$3,333	$15,000	$15,000	$15,000

9190	Purchase of Law Books		$46,600	$30,000	$2,500	$15,000	$15,000	$15,000
9191	Law Revision	$265,143		$50,625	$4,219	$50,000	$65,000	$65,000
TOTAL CAPITAL II EXPENDITURE		**$2,194,247**	**$273,291**	**$350,125**	**$160,349**	**$231,500**	**$251,500**	**$251,500**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 affecting service delivery.	
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,439,877**	**$1,644,435**	**$2,111,718**	**$1,992,287**	**$1,389,497**	**$1,356,872**	**$1,367,813**
	1	Salaries	$1,358,833	$1,554,334	$1,351,159	$1,543,332	$701,875	$675,855	$686,163
	2	Allowances	$59,746	$61,780	$592,100	$339,306	$577,100	$577,100	$577,100
	3	Wages (Unestablished Staff)			$122,180	$67,932	$64,242	$57,637	$58,270
	4	Social Security	$21,298	$28,321	$46,280	$41,717	$46,280	$46,280	$46,280
31		**TRAVEL & SUBSISTENCE**	**$75,900**	**$170,298**	**$182,312**	**$156,419**	**$182,312**	**$182,312**	**$182,312**
	1	Transport Allowance	$39,152	$35,240	$85,500	$62,998	$85,500	$85,500	$85,500
	2	Mileage Allowance	$6,463	$17,758	$62,192	$42,633	$62,192	$62,192	$62,192
	3	Subsistence Allowance	$8,845	$14,115	$27,920	$18,477	$27,920	$27,920	$27,920
	5	Other Travel Expenses (Local)	$21,440	$103,184	$6,700	$32,311	$6,700	$6,700	$6,700
40		**MATERIAL & SUPPLIES**	**$105,312**	**$127,440**	**$126,540**	**$120,461**	**$215,142**	**$215,142**	**$215,142**
	1	Office Supplies	$38,674	$31,771	$23,157	$46,362	$43,734	$43,734	$43,734
	2	Books & Periodicals			$12,000	$5,952	$12,000	$12,000	$12,000
	4	Uniforms	$5,280	$3,192	$9,500	$4,812	$9,500	$9,500	$9,500
	5	Household Sundries	$27,910	$34,461	$32,803	$31,708	$43,228	$43,228	$43,228
	6	Food	$18,790	$32,064	$12,600	$10,353	$70,200	$70,200	$70,200
	14	Purchase of computers supplies	$3,755	$14,378	$25,940	$16,480	$25,940	$25,940	$25,940
	15	Purchase of Other Equipment	$10,904	$11,574	$10,540	$4,794	$10,540	$10,540	$10,540
41		**OPERATING COSTS**	**$18,135**	**$17,777**	**$39,480**	**$27,719**	**$87,008**	**$87,008**	**$87,008**
	1	Operating cost - fuel	$2,860	$3,218	$20,160	$13,385	$23,688	$23,688	$23,688
	2	Advertisement and Marketing Services		$10,159	$4,320	$1,962	$4,320	$4,320	$4,320
	7	Operating cost - Operating cost - office cleaning	$9,925	$2,200	$6,000	$4,269	$20,000	$20,000	$20,000
	9	Operating cost - conference & workshops	$5,350						
	10	Legal & Professional Fees		$2,200	$9,000	$8,103	$39,000	$39,000	$39,000
42		**MAINTENANCE COSTS**	**$11,742**	**$17,259**	**$13,900**	**$12,734**	**$30,630**	**$30,630**	**$30,630**
	1	Maintenance of Buildings	$3,198	$4,933	$6,000	$7,744	$6,900	$6,900	$6,900
	4	Repairs & Maintenance of vehicles	$8,221	$11,168	$4,600	$3,436	$9,000	$9,000	$9,000
	6	Maintenance of computer - software	$323	$1,158	$1,800	$780	$3,600	$3,600	$3,600
	10	Purchase of vehicle parts			$1,500	$774	$11,130	$11,130	$11,130
46		**PUBLIC UTILITIES**	**$11,288**	**$10,535**	**$13,500**	**$11,874**	**$28,800**	**$28,800**	**$28,800**
	1	Electricity	$1,033	$738		$588	$18,000	$18,000	$18,000
	4	Telephone	$10,255	$9,798	$13,500	$11,286	$10,800	$10,800	$10,800
49		**RENTS & LEASES**	**$25,620**	**$47,494**	**$21,000**	**$20,760**	**$100,800**	**$100,800**	**$100,800**
	1	Rent & lease of office space	$16,620	$35,050	$21,000	$20,760	$81,000	$81,000	$81,000
	3	Rent & lease of other building	$9,000	$4,944			$9,000	$9,000	$9,000
	9	Other rent & lease		$7,500			$10,800	$10,800	$10,800
TOTAL RECURRENT EXPENDITURE			**$1,687,874**	**$2,035,237**	**$2,508,451**	**$2,342,254**	**$2,034,189**	**$2,001,564**	**$2,012,505**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$927,255**	**$1,098,409**	**$1,067,213**	**$1,103,061**	**$1,312,408**	**$1,312,408**	**$1,312,408**
	1	Salaries	$815,326	$995,540	$817,350	$891,911	$1,044,647	$1,044,647	$1,044,647
	2	Allowances	$74,017	$65,772	$121,500	$124,199	$121,500	$121,500	$121,500
	3	Wages (Unestablished Staff)	$300		$82,689	$45,174	$97,819	$97,819	$97,819
	4	Social Security	$37,612	$37,097	$45,675	$41,777	$48,441	$48,441	$48,441
31		**TRAVEL & SUBSISTENCE**	**$43,006**	**$41,034**	**$81,644**	**$61,139**	**$81,644**	**$81,644**	**$81,644**
	1	Transport Allowance	$8,825	$8,848	$16,200	$12,846	$16,200	$16,200	$16,200
	2	Mileage Allowance	$135	$1,313	$7,728	$4,383	$7,728	$7,728	$7,728
	3	Subsistence Allowance	$5,465	$6,870	$6,960	$5,950	$6,960	$6,960	$6,960
	5	Other Travel Expenses (Local)	$5,365	$410	$29,556	$16,090	$29,556	$29,556	$29,556
	21	Hotel (Local)	$3,787	$6,279	$8,250	$5,624	$8,250	$8,250	$8,250
	22	Airfare (Local)	$17,560	$13,466	$9,040	$8,263	$9,040	$9,040	$9,040
	23	Bus Fares (local)	$469	$3,769	$1,000	$6,395	$1,000	$1,000	$1,000
	24	Taxi Fares (local)	$1,401		$510	$298	$510	$510	$510
	25	Water Travel Fares (local)		$79	$2,400	$1,290	$2,400	$2,400	$2,400
40		**MATERIAL & SUPPLIES**	**$140,806**	**$140,711**	**$211,398**	**$190,779**	**$232,472**	**$232,472**	**$232,472**
	1	Office Supplies	$28,593	$28,644	$77,414	$46,460	$77,414	$77,414	$77,414
	3	Medical Supplies					$11,418	$11,418	$11,418
	4	Uniforms	$4,848	$4,348	$31,880	$36,727	$32,480	$32,480	$32,480
	5	Household Sundries	$37,554	$35,405	$45,180	$33,493	$35,166	$35,166	$35,166
	6	Food	$7,567	$30,179	$5,484	$25,884	$5,484	$5,484	$5,484
	14	Purchase of computers supplies	$21,160	$27,143	$42,440	$37,911	$61,000	$61,000	$61,000
	15	Purchase of Other Equipment	$41,084	$14,991	$9,000	$10,304	$9,000	$9,000	$9,000
	35	Flags, Wreaths, and Nationhood Materials					$510	$510	$510
41		**OPERATING COSTS**	**$34,956**	**$44,713**	**$62,820**	**$57,450**	**$82,020**	**$82,020**	**$82,020**
	1	Operating cost - fuel	$18,589	$16,877	$31,620	$21,466	$31,620	$31,620	$31,620
	2	Advertisement and Marketing Services	$1,245	$425	$5,600	$3,518	$5,600	$5,600	$5,600
	6	Operating cost - mail delivery	$1,321	$2,101	$4,800	$3,768	$4,800	$4,800	$4,800
	10	Legal & Professional Fees	13801.5	$25,311	$20,800	$28,698	$40,000	$40,000	$40,000
42		**MAINTENANCE COSTS**	**$89,933**	**$78,956**	**$122,012**	**$97,626**	**$150,912**	**$150,912**	**$150,912**
	1	Maintenance of Buildings	$28,045	$29,562	$30,676	$37,587	$59,576	$59,576	$59,576
	2	Maintenance of Grounds	$6,807	$19,574	$900	$560	$900	$900	$900
	3	Repairs & Maintenance of furniture & equipment	$17,732	$6,746	$21,600	$11,736	$21,600	$21,600	$21,600
	4	Repairs & Maintenance of vehicles	$19,938	$16,161	$26,000	$19,493	$26,000	$26,000	$26,000
	5	Maintenance of computer - hardware	$253	$1,183	$8,800	$7,298	$8,800	$8,800	$8,800
	6	Maintenance of computer - software	$15,188		$26,256	$13,896	$26,256	$26,256	$26,256
	10	Purchase of vehicle parts	1972.13	$5,729	$7,780	$7,056	$7,780	$7,780	$7,780
43		**TRAINING**	**$19,422**	**$19,102**	**$29,750**	**$19,702**	**$29,750**	**$29,750**	**$29,750**
	2	Fees & allowance - Training	$3,545	$19,102	$29,750	$19,702	$29,750	$29,750	$29,750
	5	Training - miscellaneous	$15,877						
46		**PUBLIC UTILITIES**	**$1,531**	**$0**	**$9,000**	**$4,638**	**$9,000**	**$9,000**	**$9,000**
	4	Telephone	$1,531		$9,000	$4,638	$9,000	$9,000	$9,000
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$0**	**$0**	**$0**	**$240,000**	**$240,000**	**$240,000**
	5	Payment for Security Services					$240,000	$240,000	$240,000
49		**RENTS & LEASES**	**$0**	**$0**	**$1,000**	**$534**	**$1,000**	**$1,000**	**$1,000**
	3	Rent & lease of other building			$1,000	$534	$1,000	$1,000	$1,000
TOTAL RECURRENT EXPENDITURE			**$1,256,908**	**$1,422,926**	**$1,584,837**	**$1,534,929**	**$2,139,206**	**$2,139,206**	**$2,139,206**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$22,084	$20,000	$20,000	$1,667	$10,000	$10,000	$10,000
9003	Purchase of Computers & Peripherals	$14,606		$12,000	$1,000	$10,000	$10,000	$10,000
9021	Capital Improvement to Building and Facilities	$49,973		$15,000	$1,250	$15,000	$16,774	$16,774
TOTAL CAPITAL II EXPENDITURE		**$86,663**	**$20,000**	**$47,000**	**$3,917**	**$35,000**	**$36,774**	**$36,774**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,042,794**	**$839,194**	**$1,096,351**	**$959,804**	**$986,647**	**$965,765**	**$975,375**
	1	Salaries	$844,604	$614,269	$795,753	$722,191	$745,337	$725,898	$735,508
	2	Allowances	$181,179	$161,000	$171,000	$170,721	$171,000	$171,000	$171,000
	3	Wages (Unestablished Staff)			$74,475	$28,728	$15,187	$13,744	$13,744
	4	Social Security	$17,011	$13,538	$43,123	$31,210	$43,123	$43,123	$43,123
	5	Honorarium to Staff		$50,386	$12,000	$6,954	$12,000	$12,000	$12,000
31		**TRAVEL & SUBSISTENCE**	**$44,196**	**$48,932**	**$47,162**	**$40,156**	**$59,762**	**$59,762**	**$59,762**
	1	Transport Allowance	$25,200	$23,700	$18,000	$20,820	$18,000	$18,000	$18,000
	2	Mileage Allowance			$11,762	$6,306	$11,762	$11,762	$11,762
	3	Subsistence Allowance	$990	$40	$14,400	$9,332	$14,400	$14,400	$14,400
	4	Other Travel Expenses (Foreign)					$3,000	$3,000	$3,000
	5	Other Travel Expenses (Local)	$18,006	$25,192	$3,000	$3,698	$12,600	$12,600	$12,600
40		**MATERIAL & SUPPLIES**	**$39,613**	**$42,714**	**$45,484**	**$44,082**	**$46,389**	**$46,389**	**$46,389**
	1	Office Supplies	$18,865	$22,564	$9,728	$17,125	$9,933	$9,933	$9,933
	4	Uniforms	$3,120	$3,365	$6,300	$3,108	$7,000	$7,000	$7,000
	5	Household Sundries	$11,696	$12,762	$12,936	$13,194	$12,936	$12,936	$12,936
	14	Purchase of computers supplies	$1,582	$1,134	$3,620	$2,776	$3,620	$3,620	$3,620
	15	Purchase of Other Equipment	$4,350	$2,889	$12,900	$7,879	$12,900	$12,900	$12,900
41		**OPERATING COSTS**	**$0**	**$0**	**$4,500**	**$2,280**	**$4,500**	**$4,500**	**$4,500**
	2	Advertisement and Marketing Services			$4,500	$2,280	$4,500	$4,500	$4,500
42		**MAINTENANCE COSTS**	**$10,286**	**$10,922**	**$12,830**	**$11,725**	**$12,830**	**$12,830**	**$12,830**
	1	Maintenance of Buildings	$10,286	$8,322	$7,400	$8,737	$7,400	$7,400	$7,400
46		**PUBLIC UTILITIES**	**$7,322**	**$13,690**	**$6,000**	**$4,513**	**$6,000**	**$6,000**	**$6,000**
	4	Telephone	$7,322	$13,690	$6,000	$4,513	$6,000	$6,000	$6,000
TOTAL RECURRENT EXPENDITURE			**$1,144,211**	**$955,451**	**$1,212,327**	**$1,062,560**	**$1,116,128**	**$1,095,246**	**$1,104,856**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Create a Law Revision Unit Staff the Unit with a Law Revision Commissioner and Counsel Continue to train drafters	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	Satisfied	Satisfied
Average time taken to provide advice			2 weeks	2 weeks	2 weeks	2 weeks	3 weeks
Average time taken to complete drafting			2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	3 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer

PROGRAMME:	BELIZE INTELLECTUAL PROPERTY OFFICE
PROGRAMME OBJECTIVE:	To build a modern intellectual property systen that values and protect the bibrant creative culture of Belize

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$340,407**	**$428,533**	**$507,756**	**$471,518**	**$508,176**	**$423,977**	**$513,170**
	1	Salaries		$340,926	$151,025	$257,605	$131,228	$105,884	$136,220
	2	Allowances	$2,889	$300	$42,900	$23,340	$42,900	$42,900	$42,900
	3	Wages (Unestablished Staff)	$321,994	$66,897	$278,831	$164,670	$276,547	$217,693	$276,550
	4	Social Security	$15,524	$17,551	$22,500	$19,813	$22,500	$22,500	$22,500
	5	Honorarium to Staff		$2,860	$10,000	$5,052	$15,000	$15,000	$15,000
	7	Overtime			$2,500	$1,038	$20,000	$20,000	$20,000
31		**TRAVEL & SUBSISTENCE**	**$6,292**	**$15,625**	**$16,571**	**$13,287**	**$14,076**	**$14,076**	**$14,076**
	1	Transport Allowance			$4,878	$2,208	$2,400	$2,400	$2,400
	2	Mileage Allowance	$2,828	$5,117	$1,893	$3,656	$3,786	$3,786	$3,786
	3	Subsistence Allowance	$547	$2,461	$2,240	$1,637	$2,080	$2,080	$2,080
	5	Other Travel Expenses (Local)	$2,917	$8,047	$7,560	$5,786	$5,810	$5,810	$5,810
40		**MATERIAL & SUPPLIES**	**$50,500**	**$57,909**	**$73,341**	**$65,434**	**$76,672**	**$76,672**	**$76,672**
	1	Office Supplies	$21,917	$28,403	$33,531	$28,520	$32,742	$32,742	$32,742
	2	Books & Periodicals			$1,200	$624	$750	$750	$750
	3	Medical Supplies		$425	$964	$714	$761	$761	$761
	4	Uniforms	$2,602	$3,206	$3,395	$1,680	$2,845	$2,845	$2,845
	5	Household Sundries	$13,066	$16,809	$17,828	$17,581	$17,987	$17,987	$17,987
	6	Food	$6,787	$5,544	$1,938	$5,251	$5,400	$5,400	$5,400
	14	Purchase of computers supplies	$1,546	$167	$3,660	$2,979	$5,262	$5,262	$5,262
	15	Purchase of Other Equipment	$4,583	$3,355	$9,600	$4,467	$7,650	$7,650	$7,650
	23	Printing Services			$1,225	$3,618	$3,275	$3,275	$3,275
41		**OPERATING COSTS**	**$17,034**	**$11,463**	**$14,574**	**$14,592**	**$17,094**	**$17,094**	**$17,094**
	1	Operating cost - fuel	$3,677	$9,186	$9,000	$11,358	$11,520	$11,520	$11,520
	2	Advertisement and Marketing Services	$855	$2,277	$5,000	$2,478	$5,000	$5,000	$5,000
	6	Operating cost - mail delivery	$442		$574	$756	$574	$574	$574
	9	Operating cost - conference & workshops	$12,060						
42		**MAINTENANCE COSTS**	**$9,906**	**$10,875**	**$10,795**	**$9,066**	**$13,545**	**$13,545**	**$13,545**
	1	Maintenance of Buildings	$5,100	$3,595	$2,510	$2,564	$2,510	$2,510	$2,510
	3	Repairs & Maintenance of furniture & equipment			$2,400	$1,218	$2,400	$2,400	$2,400
	4	Repairs & Maintenance of vehicles	$4,806	$6,732	$4,135	$3,878	$4,135	$4,135	$4,135
	5	Maintenance of computer - hardware			$750	$262	$1,500	$1,500	$1,500
	6	Maintenance of computer - software		$548	$1,000	$1,144	$3,000	$3,000	$3,000
43		**TRAINING**	**$3,244**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	5	Training - miscellaneous	$3,244						
46		**PUBLIC UTILITIES**	**$10,194**	**$11,142**	**$12,000**	**$11,101**	**$18,000**	**$18,000**	**$18,000**
	4	Telephone	$10,194	$11,142	$12,000	$11,101	$18,000	$18,000	$18,000
49		**RENTS & LEASES**	**$0**	**$1,041**	**$0**	**$0**	**$40,600**	**$40,600**	**$40,600**
	9	Other rent & lease		$1,041			$40,600	$40,600	$40,600
TOTAL RECURRENT EXPENDITURE			**$437,576**	**$536,587**	**$635,037**	**$584,998**	**$688,162**	**$603,963**	**$693,157**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Increase Public Awareness Activities Consider signing on to the above-mentioned Treaties	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
033	**ECONOMIC TRANSFORMATION**	**$19,969,744**	**$22,435,764**	**$34,357,157**	**$23,650,223**	**$30,517,182**	**$42,253,985**	**$47,258,985**
	Recurrent Expenditure	$5,330,494	$5,013,601	$5,213,789	$5,299,377	$5,730,074	$5,799,894	$5,804,894
	Capital II Expenditure	$9,331,599	$4,651,282	$5,762,146	$8,861,017	$13,071,704	$12,512,868	$12,512,868
	Capital III Expenditure	$5,307,651	$12,770,881	$23,381,222	$9,489,829	$11,715,404	$23,941,223	$28,941,223
TOTAL BUDGET CEILING		**$19,969,744**	**$22,435,764**	**$34,357,157**	**$23,650,223**	**$30,517,182**	**$42,253,985**	**$47,258,985**
Recurrent Expenditure		**$5,330,494**	**$5,013,601**	**$5,213,789**	**$5,299,377**	**$5,730,074**	**$5,799,894**	**$5,804,894**
Capital II Expenditure		**$9,331,599**	**$4,651,282**	**$5,762,146**	**$8,861,017**	**$13,071,704**	**$12,512,868**	**$12,512,868**
Capital III Expenditure		**$5,307,651**	**$12,770,881**	**$23,381,222**	**$9,489,829**	**$11,715,404**	**$23,941,223**	**$28,941,223**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230	: PERSONAL EMOLUMENTS	$2,227,018	$1,711,875	$1,378,342	$1,497,956	$1,658,716	$1,784,536	$1,784,536
231	: TRAVEL & SUBSISTENCE	$62,004	$100,626	$123,741	$106,957	$156,476	$129,476	$129,476
340	: MATERIAL & SUPPLIES	$105,020	$124,505	$154,157	$154,631	$185,844	$175,844	$175,844
341	: OPERATING COSTS	$93,607	$145,076	$160,480	$179,022	$202,385	$183,385	$188,385
342	: MAINTENANCE COSTS	$65,549	$110,400	$180,131	$146,490	$147,113	$147,113	$147,113
343	: TRAINING	$4,773	$20,263	$4,000	$2,640	$7,640	$7,640	$7,640
346	: PUBLIC UTILITIES	$46,322	$60,573	$65,400	$53,712	$53,712	$53,712	$53,712
347	: CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$0	$0	$14,000	$14,000	$14,000
348	: CONTRACTS & CONSULTANCIES	$1,200	$0	$0	$0	$0	$0	$0
349	: RENTS & LEASES	$0	$5,443	$0	$0	$43,000	$43,000	$43,000
350	: GRANTS	$2,725,000	$2,734,840	$3,147,538	$3,157,969	$3,261,188	$3,261,188	$3,261,188
TOTAL RECURRENT EXPENDITURE		**$5,330,494**	**$5,013,601**	**$5,213,789**	**$5,299,377**	**$5,730,074**	**$5,799,894**	**$5,804,894**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	30	**PERSONAL EMOLUMENTS**	**$2,227,018**	**$1,711,875**	**$1,378,342**	**$1,497,956**	**$1,658,716**	**$1,784,536**	**$1,784,536**
	1	Salaries	$2,013,534	$1,570,671	$1,197,836	$1,362,834	$1,432,496	$1,559,316	$1,559,316
	2	Allowances	$55,950	$17,104	$61,120	$49,652	$64,204	$64,204	$64,204
	3	Wages (Unestablished Staff)	$85,052	$45,823	$18,689	$5,604	$76,071	$76,071	$76,071
	4	Social Security	$68,032	$58,126	$45,597	$47,143	$51,545	$51,545	$51,545
	5	Honorarium to Staff	$4,450	$961	$4,100	$2,022	$6,900	$5,900	$5,900
	6	Ex-gratia Payment to Staff					$5,000	$5,000	$5,000
	7	Overtime		$19,191	$51,000	$30,701	$22,500	$22,500	$22,500
	31	**TRAVEL & SUBSISTENCE**	**$62,004**	**$100,626**	**$123,741**	**$106,957**	**$156,476**	**$129,476**	**$129,476**
	1	Transport Allowance	$23,700	$9,900	$23,700	$16,350	$23,700	$23,700	$23,700
	2	Mileage Allowance	$325	$866	$1,217	$2,500	$8,808	$5,308	$5,308
	3	Subsistence Allowance	$27,274	$59,237	$50,800	$41,161	$56,080	$42,580	$42,580
	5	Other Travel Expenses (Local)	$2,522	$2,288	$5,392	$2,898	$5,392	$3,392	$3,392
	21	Hotel (Local)	$4,795	$12,258	$19,768	$25,628	$29,456	$27,456	$27,456
	22	Airfare (Local)	$3,388	$12,025	$17,392	$14,905	$24,400	$18,400	$18,400
	23	Bus Fares (local)		$3,684	$1,152	$788	$1,152	$1,152	$1,152
	24	Taxi Fares (local)		$368	$4,320	$2,727	$7,488	$7,488	$7,488
	40	**MATERIAL & SUPPLIES**	**$105,020**	**$124,505**	**$154,157**	**$154,631**	**$185,844**	**$175,844**	**$175,844**
	1	Office Supplies	$12,909	$6,236	$29,388	$25,070	$29,388	$29,388	$29,388
	2	Books & Periodicals	$380	$380	$3,600	$1,920	$2,800	$2,800	$2,800
	3	Medical Supplies	$2,211	$760	$4,408	$2,202	$4,408	$3,408	$3,408
	4	Uniforms	$750	$5,607	$14,300	$9,765	$12,190	$12,190	$12,190
	5	Household Sundries	$18,232	$16,175	$25,986	$30,880	$25,986	$23,986	$23,986
	6	Food	$46,212	$50,842	$21,720	$32,975	$39,552	$39,552	$39,552
	13	Building and construction supplies	$140						
	14	Purchase of computers supplies	$13,923	$4,051	$29,871	$17,466	$32,771	$25,771	$25,771
	15	Purchase of Other Equipment	$7,479	$30,919	$18,884	$20,290	$22,775	$22,775	$22,775
	20	Insurance: Motor Repairs & Maintenance of vehicles	$1,962	$5,565	$6,000	$6,943	$9,500	$9,500	$9,500
	23	Printing Services	$0	$338	$0	$2,781	$1,139	$1,139	$1,139
	29	Medical Attention	$0	$2,000	$0	$500	$1,500	$1,500	$1,500
	33	Advertisement and Marketing Supplies	$820		$0				
	35	Flags, Wreaths, and Nationhood Materials		$1,633	$0	$3,839	$3,835	$3,835	$3,835
	41	**OPERATING COSTS**	**$93,607**	**$145,076**	**$160,480**	**$179,022**	**$202,385**	**$183,385**	**$188,385**
	1	Operating cost - fuel	$71,759	$62,996	$126,900	$71,571	$85,920	$71,920	$71,920
	2	Advertisement and Marketing Services	$2,525		$27,600	$15,936	$15,600	$15,600	$15,600
	4	Transportation Services		$85		$19,055	$19,055	$14,055	$14,055
	6	Operating cost - mail delivery		$132	$3,480	$1,740	$1,740	$1,740	$1,740
	7	Operating cost - Operating cost - office		$2,744	$0		$2,500	$2,500	$2,500
	9	Operating cost - conference & workshops	$15,423						
	26	Board and Committee Meetings		$6,177			$5,000	$5,000	$5,000
	29	Professional Service Fees	$3,900	$72,942	$2,500	$70,720	$72,570	$72,570	$77,570
	42	**MAINTENANCE COSTS**	**$65,549**	**$110,400**	**$180,131**	**$146,490**	**$147,113**	**$147,113**	**$147,113**
	1	Maintenance of Buildings	$44,279	$78,761	$18,000	$32,370	$32,370	$32,370	$32,370
	3	Repairs & Maintenance of furniture &	121.11	$2,050	$4,550	$2,370	$2,250	$2,250	$2,250
	4	Repairs & Maintenance of vehicles	$9,651	$10,148	$14,412	$19,123	$19,116	$19,116	$19,116
	5	Maintenance of computer - hardware	$2,245	$1,350	$110,939	$75,516	$75,516	$75,516	$75,516
	6	Maintenance of computer - software	$5,622	$9,500	$12,500	$6,750	$7,500	$7,500	$7,500
	10	Purchase of vehicle parts	$3,631	$8,592	$19,730	$10,361	$10,361	$10,361	$10,361
	43	**TRAINING**	**$4,773**	**$20,263**	**$4,000**	**$2,640**	**$7,640**	**$7,640**	**$7,640**
	1	Course Costs	$1,846	$20,263	$4,000	$2,640	$7,640	$7,640	$7,640
	5	Training - miscellaneous	$2,927						
	46	**PUBLIC UTILITIES**	**$46,322**	**$60,573**	**$65,400**	**$53,712**	**$53,712**	**$53,712**	**$53,712**
	4	Telephone	$46,322	$52,632	$65,400	$50,174	$50,172	$50,172	$50,172
	8	Cable/Internet Services		$7,941		$3,538	$3,540	$3,540	$3,540
	47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$0**	**$0**	**$14,000**	**$14,000**	**$14,000**
	4	Contributions & subscription to other					$14,000	$14,000	$14,000
	48	**CONTRACTS & CONSULTANCIES**	**$1,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	$1,200						
	49	**RENTS & LEASES**	**$0**	**$5,443**	**$0**	**$0**	**$43,000**	**$43,000**	**$43,000**
	3	Rent & lease of other building		$3,180			$37,000	$37,000	$37,000
	5	Rent & lease of other equipment		$2,263			$6,000	$6,000	$6,000
	50	**GRANTS**	**$2,725,000**	**$2,734,840**	**$3,147,538**	**$3,157,969**	**$3,261,188**	**$3,261,188**	**$3,261,188**
	2	Grants to organizations	$350,000	$354,150	$407,804	$442,551	$516,444	$516,444	$516,444
	3	Grants to institutions		$5,690			$5,000	$5,000	$5,000
	12	Grant to Statistical Instute	$2,375,000	$2,375,000	$2,739,734	$2,715,418	$2,739,744	$2,739,744	$2,739,744
TOTAL RECURRENT EXPENDITURE			**$5,330,494**	**$5,013,601**	**$5,213,789**	**$5,299,377**	**$5,730,074**	**$5,799,894**	**$5,804,894**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1664	Medium Term Development Strategy	$0	$781	$0	$0	$0	$0	$0
1751	Public Sector Investment Programme Management Information System (PSIP-MIS)	$25,000		$0	$0	$0	$0	$0
1940	National Statistical System	$100,000	$100,000	$0	$0	$0	$0	$0
1957	Belize Integral Security Program	$198,937	$264,626	$315,757	$172,104	$5,707,985	$6,207,985	$6,207,985
1958	Resilient Rural Belize	$7,117,447	$525,920	$2,000,000	$4,946,460	$1,293,985	$1,293,985	$1,293,985
1984	Road Safety Project Phase II	$201,418	$81,186	$180,000	$16,997	$162,325	$162,325	$162,325
2089	The Development of a Millennium Challenge Compact	$180,854	$440,888	$686,158	$404,905	$2,117,000	$1,003,156	$1,003,156
2097	Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	$0	$0	$0	$0	$0	$0	$0
2119	European Union - Belize Cooperation Facility 2021-2027 Programme	$0	$0	$0	$0	$926	$926	$926
2149	Building Climate Resilience into the Water and Wastewater Systems of Ambergris Caye, Belize, Central America (AC-	$0	$1,000,000	$1,000,000	$0	$0	$0	$0

2162	Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$0	$64,141	$0	$0	$0	$0	$0
2166	Corozal Free Trade Zone Access Road Rehabilitation	$0	$1,101,538	$0	$0	$0	$0	$0
2167	The GCF Readiness and Preparatory Support Programme: Strengtheningthe Capacity of the Ministry of Economic	$0	$0	$0	$0	$96,960	$96,960	$96,960
2179	Wildfires Response - May 2024	$0	$5,000					
2208	Getting to 95-95-95	$0		$304,231	$52,500	$765,343	$765,343	$765,343
2244	Implementation Of Multi-Hazard Impact based for The Belize RiverWatershed – Belize Forecasting And Early Warning	$0	$0	$0	$0	$45,260	$45,260	$45,260
2254	CIPS Public Procurement Training Exercise (MET - 2025)	$0	$0	$0	$0	$71,000	$71,000	$71,000
2257	Scheme to Manage Fusarium and other Pests in Sugar Cane in Northern Belize (2025)	$0	$0	$0	$2,500,000	$0	$0	$0
2262	The GCF Readiness and Preparatory Support Programme	$0	$0	$0	$0	$899,920	$899,920	$899,920
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$50,000	$0	$30,000	$50,000	$50,000
9003	Purchase of Computers & Peripherals	$40,187	$30,254	$50,000	$13,960	$30,000	$50,000	$50,000
9006	Purchase of Air Conditioning Unit					$10,000	$10,000	$10,000
9010	Purchase of Vehicles			$100,000	$0	$100,000	$100,000	$100,000
9021	Capital Improvement to Building and Facilities	$280,755	$69,122	$100,000	$0	$85,000	$100,000	$100,000
9026	Maintenance of Sport Facilities	$0	$9,782	$0	$0	$0	$0	$0
9047	Infrastructure - Agricultural Roads	$0	$84,000	$0	$0	$0	$0	$0
9100	Labour Force Survey	$250,000	$250,000	$300,000	$0	$300,000	$300,000	$300,000
9102	Household and Expenditure Survey	$350,000	$300,000	$50,000	$0	$50,000	$50,000	$50,000
9103	Annual Survey for Establishments	$200,000						
9104	National Accounts Program	$201,000	$165,000	$201,000	$0	$201,000	$201,000	$201,000
9105	Consumer Sentiment Survey	$186,000	$100,000	$300,000	$0	$300,000	$300,000	$300,000
9303	Annual Public Service Day Activities		$9,965	$50,000	$33,453	$30,000	$30,000	$30,000
9305	Annual Christmas and New Years Celebration					$30,000	$30,000	$30,000
9339	Conferences, Workshops & Summits		$49,082	$75,000	$10,638	$45,000	$45,000	$45,000
9410	Support to Belize Sugar Industry Control Board (SICB)				$700,000	$700,000	$700,008	$700,008
TOTAL CAPITAL II EXPENDITURE		**$9,331,599**	**$4,651,282**	**$5,762,146**	**$8,861,017**	**$13,071,704**	**$12,512,868**	**$12,512,868**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1957		Belize Integral Security Program	$12,940	$7,041,869	$10,000,000	$4,896,405	$5,000,000	$15,945,817	$15,945,817
1958		Resilient Rural Belize	$1,211,373	$2,153,108	$10,000,000	$3,554,802	$3,000,000	$3,000,000	$8,000,000
1984		Road Safety Project Phase II	$1,644,212	$1,185,730	$500,000	$81,821	$500,000	$1,780,002	$1,780,002
2089		The Development of a Millennium Challenge Compact	$1,201,239	$348,839	$313,842	$67,046	$0	$0	$0
2091		Getting to 90-90-90	$0	$0	$0				
2119		European Union - Belize Cooperation Facility 2021-2027 Programme	$0	$0	$400,000	$45,574	$289,300	$0	$289,300
2162		Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$20,800		$0	$0	$0	$0	$0
2166		Corozal Free Trade Zone Access Road Rehabilitation	$1,177,087	$1,501,128	$0	$0	$0	$0	$0
2167		The GCF Readiness and Preparatory Support Programme: Strengtheningthe	$0		$226,000	$18,833	$213,435	$0	$213,435
2179		Wildfires Response - May 2024	$0	$540,206	$0	$0	$0	$0	$0
2208		Getting to 95-95-95	$0	$0	$1,941,380	$822,011	$1,770,969	$1,770,969	$1,770,969
2244		Implementation Of Multi-Hazard Impact based for The Belize RiverWatershed –	$0	$0	$0	$3,338	$341,700	$341,700	$341,700
2262		The GCF Readiness and Preparatory Support Programme	$0	$0	$0	$0	$600,000	$600,000	$600,000
9339		Conferences, Workshops & Summits	$40,000	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$5,307,651**	**$12,770,881**	**$23,381,222**	**$9,489,829**	**$11,715,404**	**$23,941,223**	**$28,941,223**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
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
TOTAL STAFFING	**26**	**26**	**27**	**27**	**27**	**49**	**45**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 developed		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 OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION

SECTION 1: MINISTRY SUMMARY

VISION:

Become a Ministry that contributes significantly to the Sustainable Human Development of Belize by 2030.

MISSION:

Delivery of high-quality service in all areas of the Ministry in an effective, efficient and technologically advanced manner to all relevant stakeholders and citizens.

STRATEGIC PRIORITIES:

Constitutional Affairs

1. Support the People's Constitution Commission recommendations as approved by Cabinet to improve our democracy and protection of citizen's rights.

2. Promote continued constitutional reform that advances inclusive governance, protect fundamental rights and strengthen democratic institutions by 2030.

3. Establish robust institutional mechanisms for monitoring, policy development and coordination in Constitutional Affairs.

4. Raise public awareness of constitutional rights and duties through education campaigns and civic outreach.

Religious Affairs

1. Promote interfaith dialogue and cooperation by engaging religious leaders in national development initiatives.

2. Foster respect for diverse religious beliefs through public education and institutional support.

3. Create frameworks to engage religious institutions in social and cultural development initiatives.

4. Support the protection of religious freedom and ensure their inclusion in national policies and legislative reforms.

Indigenous Affairs

1. Collaborate with indigenous communities to promote harmonious sustainable human development.

2. Facilitate compliance with international legal obligations and rulings with respect to Indigenous rights.

3. Strengthen institutional capacity to implement culturally appropriate development programs for Indigenous people across all sectors.

4. Enhance participation of indigenous communities in governance, planning and development processes at local and national levels.

5. Document and preserve indigenous cultural heritage through collaboration with other government agencies, community leaders, researchers and regional partners.

Transportation

1. Facilitate and support the transformation of the national highway bus transportation system to achieve economic efficiency, high standards of service and safety.
2. Implement a national, digitized transport infrastructure that is driven by modern service delivery models and sustained through institutional partnerships and performance-based management.
3. Digitize and integrate national transport services by implementing a standardized Belize National Transport System that streamlines licensing, vehicle registration and data management, ensuring interoperability and regional recognition.
4. Transition to sustainable mobility by designing and operationalizing a National Electric Mobility Transport Policy and Implementation Plan that accelerates decarbonization and innovation.
5. Elevate road safety and compliance through strengthened enforcement mechanisms, enhanced institutional capacity and alignment with global traffic management norms.
6. Establish a robust monitoring and evaluation system to ensure evidence-based decision-making, transparency and continuous improvement across the transport sector.
7. Enhance civic trust and safety by launching nationwide public education and awareness campaigns on transport policies, laws and road safety, using digital and community-based platforms.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
113	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,083,721**	**$1,118,795**	**$2,139,963**	**$1,830,826**	**$4,206,416**	**$1,326,287**	**$1,326,287**
	Recurrent Expenditure	$1,061,190	$1,062,631	$1,826,519	$1,519,479	$1,749,216	$1,179,087	$1,179,087
	Capital II Expenditure	$22,531	$56,165	$313,444	$311,347	$2,457,200	$147,200	$147,200
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
084	**TRANSPORT ADMINISTRATION AND ENFORCEMENT**	**$5,343,419**	**$6,109,570**	**$7,817,694**	**$6,219,311**	**$10,265,450**	**$8,257,149**	**$8,112,867**
	Recurrent Expenditure	$4,452,304	$5,083,427	$6,692,629	$5,825,685	$8,881,175	$7,051,349	$7,117,817
	Capital II Expenditure	$891,115	$1,026,143	$1,125,065	$393,626	$1,384,275	$1,205,800	$995,050
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
126	**INDIGENOUS AFFAIRS**	**$597,551**	**$626,788**	**$473,464**	**$441,974**	**$645,988**	**$551,993**	**$461,488**
	Recurrent Expenditure	$401,801	$318,532	$473,464	$441,974	$555,988	$461,993	$461,488
	Capital II Expenditure	$195,750	$308,256	$0	$0	$90,000	$90,000	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
127	**CONSTITUTIONAL AND RELIGIOUS AFFAIRS**	**$0**	**$0**	**$105,000**	**$59,493**	**$363,396**	**$349,521**	**$309,521**
	Recurrent Expenditure	$0	$0	$105,000	$59,493	$363,396	$349,521	$309,521
	Capital II Expenditure	$0	$0	$0	$0	$0	$0	$0
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$7,024,692**	**$7,855,153**	**$10,536,121**	**$8,551,604**	**$15,481,249**	**$10,484,949**	**$10,210,162**
Recurrent Expenditure		**$5,915,296**	**$6,464,590**	**$9,097,611**	**$7,846,631**	**$11,549,774**	**$9,041,949**	**$9,067,912**
Capital II Expenditure		**$1,109,395**	**$1,390,564**	**$1,438,509**	**$704,973**	**$3,931,475**	**$1,443,000**	**$1,142,250**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$4,769,913	$5,023,829	$6,219,062	$5,676,366	$8,160,064	$5,765,171	$5,831,184
231 :	TRAVEL & SUBSISTENCE	$119,527	$142,020	$369,003	$241,130	$471,888	$452,487	$452,137
340 :	MATERIAL & SUPPLIES	$249,079	$490,014	$662,180	$525,943	$1,017,194	$1,004,300	$1,005,720
341 :	OPERATING COSTS	$479,752	$423,882	$830,794	$675,585	$1,018,053	$973,816	$931,296
342 :	MAINTENANCE COSTS	$141,230	$305,850	$601,424	$425,208	$532,044	$508,644	$510,544
343 :	TRAINING	$7,087	$10,611	$39,400	$22,434	$17,160	$17,160	$17,160
346 :	PUBLIC UTILITIES	$42,042	$62,373	$232,248	$184,997	$239,171	$229,171	$229,171
348 :	CONTRACTS & CONSULTANCIES	$103,367	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$0	$5,670	$59,500	$40,278	$30,700	$30,700	$30,700
350 :	GRANTS	$3,300	$340	$84,000	$54,690	$63,500	$60,500	$60,000
TOTAL RECURRENT EXPENDITURE		**$5,915,296**	**$6,464,590**	**$9,097,611**	**$7,846,631**	**$11,549,774**	**$9,041,949**	**$9,067,912**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$865,311**	**$833,992**	**$1,017,069**	**$896,180**	**$1,135,498**	**$573,369**	**$573,369**
	1	Salaries	$787,964	$751,055	$721,021	$697,135	$949,411	$383,866	$383,866
	2	Allowances	$25,706	$18,547	$92,120	$72,796	$97,165	$97,165	$97,165
	3	Wages (Unestablished Staff)	$3,348	$2,500	$131,484	$64,236	$30,968	$34,384	$34,384
	4	Social Security	$27,070	$31,084	$36,444	$32,385	$38,454	$38,454	$38,454
	5	Honorarium to Staff	$600	$3,800	$7,500	$4,950	$7,500	$7,500	$7,500
	7	Overtime	$20,624	$27,006	$28,500	$24,678	$12,000	$12,000	$12,000
31		**TRAVEL & SUBSISTENCE**	**$18,049**	**$37,681**	**$153,520**	**$108,540**	**$86,258**	**$86,258**	**$86,258**
	1	Transport Allowance			$28,200	$25,253	$36,000	$36,000	$36,000
	2	Mileage Allowance	$135		$4,056	$2,619	$4,500	$4,500	$4,500
	3	Subsistence Allowance	$14,265	$29,932	$66,320	$45,460	$23,160	$23,160	$23,160
	4	Other Travel Expenses (Foreign)			$5,000	$3,083	$6,290	$6,290	$6,290
	5	Other Travel Expenses (Local)	$83	$404	$0		$5,000	$5,000	$5,000
	21	Hotel (Local)	$3,146	$6,296	$42,504	$27,603	$5,300	$5,300	$5,300
	22	Airfare (Local)	$400	$972	$5,016	$3,358	$3,584	$3,584	$3,584
	23	Bus Fares (local)			$528	$216	$528	$528	$528
	24	Taxi Fares (local)	$20	$77	$456	$186	$456	$456	$456
	25	Water Travel Fares (local)			$1,440	$762	$1,440	$1,440	$1,440
40		**MATERIAL & SUPPLIES**	**$37,696**	**$49,221**	**$206,222**	**$187,862**	**$173,500**	**$173,500**	**$173,500**
	1	Office Supplies	$5,577	$6,988	$56,186	$45,731	$10,212	$10,212	$10,212
	2	Books & Periodicals	$0		$1,920	$1,173	$1,920	$1,920	$1,920
	3	Medical Supplies	$0	$318	$10,920	$6,642	$6,192	$6,192	$6,192
	4	Uniforms	$0		$32,598	$18,816	$19,970	$19,970	$19,970
	5	Household Sundries	$13,872	$17,982	$44,286	$35,121	$7,197	$7,197	$7,197
	6	Food	$17,142	$19,698	$37,154	$40,507	$48,395	$48,395	$48,395
	14	Purchase of computers supplies	$250	$16	$14,110	$13,762	$40,125	$40,125	$40,125
	15	Purchase of Other Equipment	$855	$4,009	$6,000	$16,259	$13,490	$13,490	$13,490
	20	Insurance: Motor Repairs & Maintenance of	$0	$0		$1,934	$9,100	$9,100	$9,100
	23	Printing Services	$0	$0	$3,048	$3,572	$10,948	$10,948	$10,948
	35	Flags, Wreaths, and Nationhood Materials	$0	$0	$0	$4,345	$5,951	$5,951	$5,951
	36	Purchase of Decorative Items	$0	$210	$0				
41		**OPERATING COSTS**	**$101,360**	**$100,455**	**$152,344**	**$120,060**	**$125,804**	**$125,804**	**$125,804**
	1	Operating cost - fuel	$75,010	$96,702	$131,508	$95,104	$101,400	$101,400	$101,400
	2	Advertisement and Marketing Services	$0	$1,953	$16,912	$10,382	$7,924	$7,924	$7,924
	4	Transportation Services	$0			$170	$3,340	$3,340	$3,340
	6	Operating cost - mail delivery	$0	$1,800	$3,924	$2,280	$2,340	$2,340	$2,340
	7	Operating cost - Operating cost - office	$1,694	$0	$0	$0	$0	$0	$0
	9	Operating cost - conference & workshops	$14,114	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$10,542	$0	$0	$12,124	$10,800	$10,800	$10,800
42		**MAINTENANCE COSTS**	**$20,069**	**$22,843**	**$117,336**	**$82,713**	**$95,556**	**$87,556**	**$87,556**
	1	Maintenance of Buildings	$2,128	$5,846	$9,628	$11,265	$24,766	$16,766	$16,766
	2	Maintenance of Grounds	$3,906		$1,356	$1,735	$1,000	$1,000	$1,000
	3	Repairs & Maintenance of furniture & equipment	$1,044	$225	$22,802	$13,440	$13,700	$13,700	$13,700
	4	Repairs & Maintenance of vehicles	$12,992	$12,627	$42,832	$27,883	$27,470	$27,470	$27,470
	5	Maintenance of computer - hardware				$2,672	$4,540	$4,540	$4,540
	6	Maintenance of computer - software		$1,620	$9,976	$5,646	$6,680	$6,680	$6,680
	8	Maintenance of other equipment		$671	$5,700	$2,850	$9,000	$9,000	$9,000
	10	Purchase of vehicle parts		$1,854	$25,042	$17,222	$8,400	$8,400	$8,400
43		**TRAINING**	**$5,170**	**$10,611**	**$28,000**	**$15,732**	**$15,000**	**$15,000**	**$15,000**
	1	Course Costs		$4,664	$25,000	$14,202	$5,000	$5,000	$5,000
	2	Fees & allowance - Training	$316	$5,947	$3,000	$1,530	$10,000	$10,000	$10,000
	5	Training - miscellaneous	$4,854						
46		**PUBLIC UTILITIES**	**$10,235**	**$7,488**	**$143,028**	**$98,702**	**$69,600**	**$69,600**	**$69,600**
	3	Water				$453			
	4	Telephone	10234.81	$7,488	$143,028	$98,249	$69,600	$69,600	$69,600
49		**RENTS & LEASES**	**$0**	**$0**	**$0**	**$2,500**	**$18,000**	**$18,000**	**$18,000**
	3	Rent & lease of other building				$2,500	$18,000	$18,000	$18,000
50		**GRANTS**	**$3,300**	**$340**	**$9,000**	**$7,190**	**$30,000**	**$30,000**	**$30,000**
	1	Grants to Individuals and Households (General)	$1,300	$340	$9,000	$7,190	$10,000	$10,000	$10,000
	2	Grants to organizations	$2,000				$20,000	$20,000	$20,000
TOTAL RECURRENT EXPENDITURE			**$1,061,190**	**$1,062,631**	**$1,826,519**	**$1,519,479**	**$1,749,216**	**$1,179,087**	**$1,179,087**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2265	National Bus Highway Consolidation Project (PPP)	$0	$0	$0	$86,506	$300,000	$0	$0
2276	Renovation of Belize City Bus terminal and Compound (2025)	$0	$0	$0		$1,598,939	$0	$0
2277	Renovation of Belmopan City Bus terminal	$0	$0	$0		$411,061	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$9,801	$24,813	$34,774	$14,775	$14,400	$14,400	$14,400
9003	Purchase of Computers & Peripherals	$10,000	$8,582	$31,400	$28,714	$27,000	$27,000	$27,000
9006	Purchase of Air Conditioning Unit				$1,495	$15,800	$15,800	$15,800
9010	Purchase of Vehicles			$137,000	$161,535	$60,000	$60,000	$60,000
9021	Capital Improvement to Building and Facilities	$2,730	$22,770	$60,270	$0			
9303	Annual Public Service Day Activities			$50,000	$18,322	$30,000	$30,000	$30,000
TOTAL CAPITAL II EXPENDITURE		**$22,531**	**$56,165**	**$313,444**	**$311,347**	**$2,457,200**	**$147,200**	**$147,200**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Established Office of Constitutional Affairs * Developn a policy framework for constitutional outreach and engagement. * Support the implementation of constitutional reforms through the Constitution Office, following Cabinet's approval of the recommendations submitted by the People's Constitution Commission. * Conduct public education forums on constitutional rights and duties.	
Establish Office of Religious Affairs * Develop a national religious affairs engagement policy. * Facilitate quarterly interfaith roundtables on social cohesion and moral leadership. * Partner with religious institutions on community development and education campaigns. * Conduct mapping and registration of active faith-based organizations.	
Training workshops with Indigenous and Religious stakeholders * Design and deliver thematicworkshops on rights, governance and participation. * Collaborate with traditional leaders on cultural sensitivity training. * Track participation and outcomes through pre/post assessments.	
Reformed transport legislative framework for road safety and climate resilience * Finalize legislative proposals for road safety and e-mobility integration. * Host national consultations and stakeholder workshops. * Support legislative drafting and submission to Cabinet.	
Completed Stategic Plan aligned with Plan Belize Medium Term Development Strategy (MTDS) * Conduct planning retreats with all departments/units. * Align ministry Key Performance Index (KPI's) with MTDS and Sustainable Development Goals (SDG) targets. * Build a monitoring and evaluation dashboard to track progress. * Disseminate the approved strategy to internal and external stakeholders.	

Completion of the E-Mobility Pilot Project
* Analyze pilot project data (usage, costs, emissions, public feedback)
* Prepare and publish a national EV pilot evaluation report.
* Conduct stakeholder workshops on lessons learned.
* Develop a financing and scaling plan for EV expansion.

Resources mobilized for low-carbon and climate-resilient transport systems
* Identify and prepare priority project proposals for submission to international donors.
* Host investment forus with development partners and private sector.
* Integrate transport-climate linkages into national development planning.
* Engage in bilateral and multilateral negotiations for transport sector financing.

Public Relations Campaigns on Ministry achievements
* Launch an annual Ministry "State of Progress" campaign.
* Produce quarterly video updates and infographics on achievements.
* Host community engagement tours across all districts.
* Collaborate with media houses for feature stories and interviews.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 youth population that is healthy, productive, and socially and culturally engaged.							
A safe, effective, interconnected, and climate-resilient transportation system that integrates modern technologies.			25%	40%	60%	80%	100%

PROGRAMME:	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$3,738,160**	**$4,009,718**	**$5,021,159**	**$4,596,760**	**$6,679,561**	**$4,926,791**	**$4,992,809**
	1	Salaries	$2,146,478	$2,268,014	$2,414,291	$2,453,835	$3,858,131	$2,134,135	$2,199,133
	2	Allowances	$110,895	$115,844	$462,592	$300,176	$285,118	$285,118	$285,118
	3	Wages (Unestablished Staff)	$1,285,431	$1,133,092	$1,425,202	$1,204,435	$1,438,173	$1,409,400	$1,410,420
	4	Social Security	$195,055	$204,638	$211,893	$206,497	$299,175	$299,175	$299,175
	5	Honorarium to Staff	$300	$500	$79,206	$40,944	$49,100	$49,100	$49,100
	7	Overtime		$287,631	$427,975	$390,873	$749,863	$749,863	$749,863
31		**TRAVEL & SUBSISTENCE**	**$77,195**	**$86,795**	**$159,083**	**$99,655**	**$279,328**	**$262,928**	**$262,578**
	1	Transport Allowance	$1,598		$21,000	$12,522	$27,600	$25,100	$25,100
	2	Mileage Allowance	$914	$4,125	$27,035	$14,749	$45,304	$35,804	$35,804
	3	Subsistence Allowance	$28,659	$39,794	$42,440	$28,759	$53,480	$47,580	$47,580
	5	Other Travel Expenses (Local)	$4,805	$404	$18,128	$10,328	$2,700	$2,700	$2,700
	21	Hotel (Local)	$37,887	$34,118	$18,600	$11,922	$61,370	$62,870	$62,870
	22	Airfare (Local)	$2,538	$4,063	$20,200	$14,186	$36,824	$36,824	$36,474
	23	Bus Fares (local)	$318	$3,456	$2,880	$2,452	$23,650	$23,650	$23,650
	24	Taxi Fares (local)		$533	$2,400	$1,297	$10,040	$10,040	$10,040
	25	Water Travel Fares (local)	$475	$303	$6,400	$3,440	$18,360	$18,360	$18,360
40		**MATERIAL & SUPPLIES**	**$190,254**	**$417,963**	**$414,165**	**$302,381**	**$728,667**	**$726,273**	**$727,693**
	1	Office Supplies	$49,380	$140,933	$79,289	$47,634	$93,645	$91,395	$91,395
	2	Books & Periodicals	$300	$270	$1,500	$750	$5,000	$5,000	$5,000
	3	Medical Supplies	$675	$892	$4,756	$3,196	$19,885	$19,885	$19,305
	4	Uniforms	$10,518	$20,974	$94,892	$52,806	$280,440	$280,440	$283,440
	5	Household Sundries	$95,661	$72,714	$79,842	$66,616	$118,351	$118,207	$118,207
	6	Food	$29,258	$45,692	$37,236	$46,761	$39,168	$39,168	$39,168
	11	Production Supplies	$2,593	$170	$14,100	$7,200	$3,600	$3,600	$2,600
	14	Purchase of computers supplies	$169	$85,195	$61,514	$32,998	$106,503	$106,503	$106,503
	15	Purchase of Other Equipment	$1,700	$51,053	$41,036	$36,417	$34,875	$34,875	$34,875
	20	Insurance: Motor Repairs & Maintenance of	$0	$0	$0	$5,803	$6,000	$6,000	$6,000
	29	Medical Attention	$0	$0	$0	$1,540	$4,600	$4,600	$4,600
	35	Flags, Wreaths, and Nationhood Materials		$70		$660	$16,600	$16,600	$16,600
41		**OPERATING COSTS**	**$329,898**	**$250,590**	**$513,720**	**$394,747**	**$656,979**	**$623,117**	**$620,597**
	1	Operating cost - fuel	$183,234	$223,758	$483,640	$353,102	$526,199	$513,337	$513,337
	2	Advertisement and Marketing Services	$5,683	$10,516	$7,280	$8,999	$25,140	$25,140	$25,120
	4	Transportation Services	$101,282	$542		$3,195	$2,640	$2,640	$2,640
	5	Building construction costs	$18,468	$0	$0	$0	$0	$0	$0
	7	Operating cost - Operating cost - office	$1,295	$500	$4,800	$3,980	$31,950	$31,950	$31,950
	8	Operating cost - garbage disposal	$4,442	$15,274	$18,000	$24,791	$68,550	$47,550	$47,550
	26	Board and Committee Meetings	$2,141	$0	$0	$0	$0	$0	$0
	29	Professional Service Fees	$13,353	$0	$0	$680	$2,500	$2,500	
42		**MAINTENANCE COSTS**	**$83,075**	**$257,806**	**$433,082**	**$305,849**	**$364,809**	**$350,409**	**$352,309**
	1	Maintenance of Buildings	$29,249	$85,551	$176,317	$134,191	$73,827	$63,827	$63,327
	2	Maintenance of Grounds	$12,804	$39,494	$47,004	$26,726	$45,000	$43,600	$43,000
	3	Repairs & Maintenance of furniture & equipment	$1,384	$11,616	$28,044	$13,716	$44,220	$41,220	$41,220
	4	Repairs & Maintenance of vehicles	$36,426	$69,759	$89,447	$57,101	$56,144	$56,144	$56,144
	5	Maintenance of computer - hardware	$721	$8,364	$31,809	$24,532	$46,900	$46,900	$46,900
	6	Maintenance of computer - software		$1,120	$11,560	$5,298	$8,760	$8,760	$8,760
	8	Maintenance of other equipment	$2,490	$19,123	$8,156	$7,355	$44,800	$44,800	$47,800
	10	Purchase of vehicle parts		$22,779	$32,245	$32,640	$45,158	$45,158	$45,158
	11	Road and Bridges Construction Supplies			$8,500	$4,290			
43		**TRAINING**	**$1,917**	**$0**	**$11,400**	**$6,702**	**$2,160**	**$2,160**	**$2,160**
	1	Course Costs			$1,400	$702	$2,160	$2,160	$2,160
	2	Fees & allowance - Training	$443						
	5	Training - miscellaneous	$1,474		$10,000	$6,000			
46		**PUBLIC UTILITIES**	**$31,807**	**$54,885**	**$80,520**	**$81,813**	**$156,971**	**$146,971**	**$146,971**
	3	Water		$648		$3,006	$5,000	$5,000	$5,000
	4	Telephone	$30,656	$54,237	$80,520	$78,807	$84,811	$74,811	$74,811
	8	Cable/Internet Services	$1,151				$67,160	$67,160	$67,160
49		**RENTS & LEASES**	**$0**	**$5,670**	**$59,500**	**$37,778**	**$12,700**	**$12,700**	**$12,700**
	3	Rent & lease of other building		$5,465	$59,500	$36,248	$5,500	$5,500	$5,500
	9	Other rent & lease		$205		$1,530	$7,200	$7,200	$7,200
TOTAL RECURRENT EXPENDITURE			**$4,452,304**	**$5,083,427**	**$6,692,629**	**$5,825,685**	**$8,881,175**	**$7,051,349**	**$7,117,817**

CAPITAL II EXPENDITURE								
Act.	**Description**	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 Forward Estimate**
1977	Belize Motor Vehicle Registration and License System		$45,177	$0	$0	$0	$0	$0
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public	$354,881	$263,635	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$19,980	$19,885	$15,000	$19,500	$20,000	$18,000	$18,000
9001	Purchase of Specialized Equipment					$0	$21,500	$21,500
9002	Purchase of Other Equipment	$94,023		$10,000	$0	$15,000	$38,550	
9003	Purchase of Computers & Peripherals			$15,000	$0			
9006	Purchase of Air Conditioning Unit					$2,000	$9,000	
9010	Purchase of Vehicles			$130,000	$130,000	$120,000	$180,000	$180,000
9021	Capital Improvement to Building and Facilities		$65,464	$45,000	$0	$40,000	$60,000	
9022	Maintenance of Streets & Drains			$20,000	$0			
TOTAL CAPITAL II EXPENDITURE		**$891,115**	**$1,026,143**	**$1,125,065**	**$393,626**	**$1,384,275**	**$1,205,800**	**$995,050**

STAFFING RESOURCES							
Positions	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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 2025/26	**Achievements 2025/26**
Implement a comprehensive digital system to manage Transport services Introduce a standardize driver education curriculum Review and update the Belize Motor 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 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	No data submitted.
Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 centre	20mins	30mins	10mins	5mins	5mins	5mins	5mins
Percentage of fines outstanding	50%	65%	70%	60%	44%	43%	40%
Percentage of registered Repairs & Maintenance of vehicles licensed	72%	76%	80%	87%	90%	92%	94%

PROGRAMME:	INDIGENOUS AFFAIRS
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$166,443**	**$180,120**	**$180,835**	**$183,426**	**$250,954**	**$170,959**	**$170,954**
	1	Salaries	$161,505	$170,244	$170,710	$172,182	$238,248	$158,253	$158,248
	2	Allowances		$2,500	$3,000	$3,744	$3,000	$3,000	$3,000
	3	Wages (Unestablished Staff)			$0		$0	$0	$0
	4	Social Security	$4,638	$7,376	$6,525	$7,182	$9,106	$9,106	$9,106
	5	Honorarium to Staff	$300		$600	$318	$600	$600	$600
31		**TRAVEL & SUBSISTENCE**	**$24,283**	**$17,544**	**$56,400**	**$32,935**	**$40,640**	**$37,640**	**$37,640**
	1	Transport Allowance			$16,200	$8,346	$7,700	$6,200	$6,200
	3	Subsistence Allowance	$4,213	$3,205	$19,200	$12,340	$19,200	$19,200	$19,200
	5	Other Travel Expenses (Local)	$20,069	$14,340	$21,000	$11,616			
	21	Hotel (Local)				$633	$6,000	$6,000	$6,000
	22	Airfare (Local)					$5,500	$4,000	$4,000
	23	Bus Fares (local)					$720	$720	$720
	24	Taxi Fares (local)					$320	$320	$320
	25	Water Travel Fares (local)					$1,200	$1,200	$1,200
40		**MATERIAL & SUPPLIES**	**$21,129**	**$22,830**	**$33,793**	**$29,705**	**$48,377**	**$42,877**	**$42,877**
	1	Office Supplies	$11,909	$2,923	$6,773	$4,273	$8,462	$7,462	$7,462
	3	Medical Supplies			$1,135	$672	$1,023	$1,023	$1,023
	4	Uniforms				$350	$9,100	$9,100	$9,100
	5	Household Sundries	$8,028	$6,802	$10,152	$7,919	$9,622	$8,122	$8,122
	6	Food		$12,584	$7,200	$9,897	$11,740	$10,240	$10,240
	14	Purchase of computers supplies		$521	$5,505	$2,838	$3,552	$2,052	$2,052
	15	Purchase of Other Equipment	$1,192		$3,028	$2,924	$3,478	$3,478	$3,478
	35	Flags, Wreaths, and Nationhood Materials				$832	$1,400	$1,400	$1,400
41		**OPERATING COSTS**	**$48,495**	**$72,837**	**$142,730**	**$149,780**	**$145,850**	**$142,350**	**$142,350**
	1	Operating cost - fuel	$16,995	$3,026	$43,680	$25,874	$43,800	$41,800	$41,800
	2	Advertisement and Marketing Services	$20,023	$5,708	$1,350	$690	$4,250	$2,750	$2,750
	4	Transportation Services				$6,225	$6,000	$6,000	$6,000
	6	Operating cost - mail delivery				$20	$200	$200	$200
	8	Operating cost - garbage disposal			$1,500	$774	$1,500	$1,500	$1,500
	9	Operating cost - conference & workshops	$11,477						
	10	Legal & Professional Fees		$44,303	$80,000	$107,827	$80,000	$80,000	$80,000
	29	Professional Service Fees		$19,800	$16,200	$8,370	$10,100	$10,100	$10,100
42		**MAINTENANCE COSTS**	**$38,086**	**$25,201**	**$51,006**	**$36,646**	**$46,067**	**$45,067**	**$45,067**
	1	Maintenance of Buildings	$16,073	$8,426	$3,060	$1,578	$3,060	$3,060	$3,060
	2	Maintenance of Grounds			$1,800	$930	$1,800	$1,800	$1,800
	3	Repairs & Maintenance of furniture & equipment	$2,369		$4,500	$2,316	$4,000	$3,000	$3,000
	4	Repairs & Maintenance of vehicles	$12,523	$16,265	$25,464	$18,568	$19,112	$19,112	$19,112
	5	Maintenance of computer - hardware			$4,882	$2,514	$4,000	$4,000	$4,000
	6	Maintenance of computer - software	$5,569		$3,600	$1,854	$3,600	$3,600	$3,600
	8	Maintenance of other equipment	$1,553	$510	$3,000	$2,935	$3,600	$3,600	$3,600
	10	Purchase of vehicle parts			$4,700	$5,951	$6,895	$6,895	$6,895
46		**PUBLIC UTILITIES**	**$0**	**$0**	**$8,700**	**$4,482**	**$12,600**	**$12,600**	**$12,600**
	4	Telephone			$8,700	$4,482	$12,600	$12,600	$12,600
48		**CONTRACTS & CONSULTANCIES**	**$103,367**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	2	Payments to Consultants	103366.83						
50		**GRANTS**		**$0**	**$0**	**$5,000**	**$11,500**	**$10,500**	**$10,000**
	1	Grants to Individuals and Households (General)				$5,000	$10,500	$10,500	$10,000
	2	Grants to organizations					$1,000		
TOTAL RECURRENT EXPENDITURE			**$401,801**	**$318,532**	**$473,464**	**$441,974**	**$555,988**	**$461,993**	**$461,488**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1905	Maya Land Rights Commission	$195,750	$308,256	$0	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$0	$0	$0	$90,000	$90,000	$0
TOTAL CAPITAL II EXPENDITURE		**$195,750**	**$308,256**	**$0**	**$0**	**$90,000**	**$90,000**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive							
Technical/Front Line Services							
Administrative Support	No data submitted						
Non - Established							
Statutory Appointments							
TOTAL STAFFING	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	Achievements 2025/26

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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:	CONSTITUTIONAL AND RELIGIOUS AFFAIRS
PROGRAM OBJECTIVE:	

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$0**	**$0**	**$0**	**$0**	**$94,051**	**$94,051**	**$94,051**
	1	Salaries					$75,921	$75,921	$75,921
	2	Allowances					$15,000	$15,000	$15,000
	4	Social Security					$2,530	$2,530	$2,530
	5	Honorarium to Staff					$600	$600	$600
31		**TRAVEL & SUBSISTENCE**	**$0**	**$0**	**$0**	**$0**	**$65,661**	**$65,661**	**$65,661**
	3	Subsistence Allowance					$23,797	$23,797	$23,797
	21	Hotel (Local)					$19,800	$19,800	$19,800
	22	Airfare (Local)					$22,064	$22,064	$22,064
40		**MATERIAL & SUPPLIES**	**$0**	**$0**	**$8,000**	**$5,995**	**$66,651**	**$61,651**	**$61,651**
	1	Office Supplies					$24,109	$24,109	$24,109
	3	Medical Supplies					$2,055	$2,055	$2,055
	4	Uniforms					$9,700	$7,700	$7,700
	5	Household Sundries				$400	$5,516	$5,516	$5,516
	6	Food			$8,000	$5,595	$9,881	$6,881	$6,881
	14	Purchase of computers supplies					$7,362	$7,362	$7,362
	15	Purchase of Other Equipment					$5,028	$5,028	$5,028
	35	Flags, Wreaths, and Nationhood Materials					$3,000	$3,000	$3,000
41		**OPERATING COSTS**	**$0**	**$0**	**$22,000**	**$10,998**	**$89,420**	**$82,545**	**$42,545**
	1	Operating cost - fuel					$18,720	$18,720	$18,720
	2	Advertisement and Marketing Services			$10,000	$4,998	$25,700	$23,825	$23,825
	26	Board and Committee Meetings			$12,000	$6,000	$45,000	$40,000	
42		**MAINTENANCE COSTS**	**$0**	**$0**	**$0**	**$0**	**$25,612**	**$25,612**	**$25,612**
	3	Repairs & Maintenance of furniture & equipment					$6,500	$6,500	$6,500
	4	Repairs & Maintenance of vehicles					$19,112	$19,112	$19,112
50		**GRANTS**		**$0**	**$75,000**	**$42,500**	**$22,000**	**$20,000**	**$20,000**
	2	Grants to organizations			$75,000	$42,500	$22,000	$20,000	$20,000
TOTAL RECURRENT EXPENDITURE			**$0**	**$0**	**$105,000**	**$59,493**	**$363,396**	**$349,521**	**$309,521**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT

MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT

SECTION 1: MINISTRY SUMMARY

VISION:

The Ministry of Rural Transformation, Community Development, and Local Government is leading in the building of a country that is productive, sustainable, and resilient.

MISSION:

The Ministry of Rural Transformation, Community Development, and Local Government engages with social partners, public and private sectors to promote effective local governance and community development.

STRATEGIC PRIORITIES:

Policy and legislative reform

Digitization programme and services

Strategic rural development

Financial sustainablitiy

Reorganization and strenghtening of techinical capacity

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
096	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,270,089**	**$1,280,105**	**$2,494,332**	**$1,493,925**	**$2,278,023**	**$3,227,582**	**$3,227,582**
	Recurrent Expenditure	$1,270,089	$1,280,105	$1,688,332	$1,379,502	$1,802,023	$1,802,023	$1,802,023
	Capital II Expenditure	$0	$0	$806,000	$114,423	$476,000	$1,425,559	$1,425,559
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
097	**RURAL COMMUNITY DEVELOPMENT**	**$7,439,276**	**$8,523,217**	**$9,657,251**	**$5,312,732**	**$14,031,684**	**$19,474,381**	**$19,474,381**
	Recurrent Expenditure	$2,701,924	$2,925,638	$3,686,955	$3,045,580	$4,445,625	$4,445,625	$4,445,625
	Capital II Expenditure	$4,737,353	$5,597,579	$5,970,296	$2,267,152	$9,586,059	$15,028,756	$15,028,756
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
098	**LOCAL GOVERNMENT**	**$18,472,064**	**$23,720,958**	**$6,419,371**	**$10,472,705**	**$6,369,867**	**$6,519,867**	**$6,519,867**
	Recurrent Expenditure	$5,167,883	$7,227,514	$5,019,372	$5,046,720	$5,019,867	$5,019,867	$5,019,867
	Capital II Expenditure	$13,304,180	$16,493,444	$1,399,999	$5,425,985	$1,350,000	$1,500,000	$1,500,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$27,181,429**	**$33,524,281**	**$18,570,955**	**$17,279,362**	**$22,679,574**	**$29,221,830**	**$29,221,830**
Recurrent Expenditure		**$9,139,896**	**$11,433,258**	**$10,394,660**	**$9,471,802**	**$11,267,515**	**$11,267,515**	**$11,267,515**
Capital II Expenditure		**$18,041,533**	**$22,091,023**	**$8,176,295**	**$7,807,560**	**$11,412,059**	**$17,954,315**	**$17,954,315**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$1,856,209	$1,858,920	$2,314,424	$2,111,812	$2,685,784	$2,685,784	$2,685,784
231 :	TRAVEL & SUBSISTENCE	$366,482	$313,276	$506,808	$401,629	$554,262	$554,262	$554,262
340 :	MATERIAL & SUPPLIES	$378,208	$442,782	$552,630	$489,636	$963,210	$963,210	$963,210
341 :	OPERATING COSTS	$488,373	$491,719	$864,914	$673,192	$896,176	$896,176	$896,176
342 :	MAINTENANCE COSTS	$423,539	$566,768	$619,526	$438,876	$656,511	$656,511	$656,511
343 :	TRAINING	$525	$3,954	$94,980	$50,334	$55,980	$55,980	$55,980
344 :	EX-GRATIA PAYMENTS	$0	$0	$0	$0	$0	$0	$0
345 :	PENSIONS	$0	$0	$0	$0	$0	$0	$0
346 :	PUBLIC UTILITIES	$68,167	$69,598	$90,233	$64,416	$116,137	$116,137	$116,137
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$2,683	$1,608	$0	$0	$0
348 :	CONTRACTS & CONSULTANCIES	$9,500	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$12,298	$46,585	$157,593	$118,076	$198,592	$198,592	$198,592
350 :	GRANTS	$5,536,595	$7,639,656	$5,190,869	$5,122,223	$5,140,863	$5,140,863	$5,140,863
351 :	PUBLIC DEBT SERVICE	$0	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE		**$9,139,896**	**$11,433,258**	**$10,394,660**	**$9,471,802**	**$11,267,515**	**$11,267,515**	**$11,267,515**

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	**7**	**7**	**7**	**8**	**11**	**11**	**11**
Technical/Front Line Services	**11**	**11**	**11**	**15**	**18**	**18**	**18**
Administrative Support	**18**	**18**	**18**	**20**	**21**	**21**	**21**
Non-Established	**9**	**9**	**9**	**9**	**32**	**32**	**32**
Statutory Appointments	**0**	**0**	**0**	**0**	**2**	**2**	**2**
TOTAL STAFFING	**45**	**45**	**45**	**52**	**84**	**84**	**84**

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$828,927**	**$788,819**	**$1,064,725**	**$871,916**	**$1,059,873**	**$1,059,873**	**$1,059,873**
	1	Salaries	$729,797	$640,499	$447,464	$477,237	$573,903	$573,903	$573,903
	2	Allowances	$64,444	$94,025	$164,000	$111,671	$117,200	$117,200	$117,200
	3	Wages (Unestablished Staff)	$400		$353,021	$199,008	$298,730	$298,730	$298,730
	4	Social Security	$28,435	$26,433	$58,240	$38,287	$53,040	$53,040	$53,040
	6	Ex-gratia Payment to Staff	$5,850	$1,100	$6,000	$4,400	$8,000	$8,000	$8,000
	7	Overtime		$26,761	$36,000	$41,313	$9,000	$9,000	$9,000
31		**TRAVEL & SUBSISTENCE**	**$121,845**	**$97,452**	**$132,145**	**$105,870**	**$135,793**	**$135,793**	**$135,793**
	1	Transport Allowance		$523	$14,580	$11,950	$14,580	$14,580	$14,580
	2	Mileage Allowance	$56	$60	$7,979	$4,190	$7,979	$7,979	$7,979
	3	Subsistence Allowance	$35,077	$33,880	$43,858	$29,303	$23,858	$23,858	$23,858
	4	Other Travel Expenses (Foreign)	$1,291	$323			$12,000	$12,000	$12,000
	5	Other Travel Expenses (Local)	$4,372						
	21	Hotel (Local)	$67,694	$53,237	$37,840	$45,939	$37,840	$37,840	$37,840
	22	Airfare (Local)	$3,952	$8,886	$16,136	$8,306	$16,136	$16,136	$16,136
	23	Bus Fares (local)	$354	$192	$4,752	$2,502	$10,000	$10,000	$10,000
	24	Taxi Fares (local)	$180	$50	$1,080	$722	$1,080	$1,080	$1,080
	25	Water Travel Fares (local)	$5,400		$5,920	$2,958	$5,920	$5,920	$5,920
	31	Hotel (Foreign)	$442						
	39	Subsistence (Per Diem Foreign)	$3,026	$303			$6,400	$6,400	$6,400
40		**MATERIAL & SUPPLIES**	**$123,093**	**$135,480**	**$144,374**	**$123,209**	**$214,454**	**$214,454**	**$214,454**
	1	Office Supplies	$25,476	$29,706	$27,943	$22,029	$38,973	$38,973	$38,973
	2	Books & Periodicals			$6,570	$3,288	$6,570	$6,570	$6,570
	3	Medical Supplies	$273	$866	$3,586	$2,365	$3,586	$3,586	$3,586
	4	Uniforms		$10,707	$17,267	$8,879	$17,267	$17,267	$17,267
	5	Household Sundries	$25,194	$28,449	$11,550	$21,750	$11,550	$11,550	$11,550
	6	Food	$36,795	$17,334	$8,418	$11,974	$8,418	$8,418	$8,418
	14	Purchase of computers supplies	$629		$20,608	$10,313	$20,608	$20,608	$20,608
	15	Purchase of Other Equipment	$13,358	$14,216	$10,409	$7,497	$10,409	$10,409	$10,409
	23	Printing Services	$21,369	$32,327	$38,025	$29,645	$58,775	$58,775	$58,775
	33	Advertisement and Marketing Supplies		$1,875		$5,469	$18,300	$18,300	$18,300
	36	Purchase of Decorative Items					$20,000	$20,000	$20,000
41		**OPERATING COSTS**	**$79,295**	**$107,940**	**$152,927**	**$135,025**	**$184,042**	**$184,042**	**$184,042**
	1	Operating cost - fuel	$72,470	$88,419	$100,907	$71,068	$72,782	$72,782	$72,782
	2	Advertisement and Marketing Services	$2,921	$10,294	$39,600	$27,096	$33,840	$33,840	$33,840
	4	Transportation Services	$960	$1,900	$8,640	$7,152	$8,640	$8,640	$8,640
	6	Operating cost - mail delivery	$2,944	$1,027	$1,080	$540	$1,080	$1,080	$1,080
	7	Operating cost - Operating cost - office cleaning			$1,620	$810	$1,620	$1,620	$1,620
	8	Operating cost - garbage disposal			$1,080	$540	$1,080	$1,080	$1,080
	29	Professional Service Fees		$6,300	$0	$27,819	$65,000	$65,000	$65,000
42		**MAINTENANCE COSTS**	**$66,933**	**$105,067**	**$105,401**	**$76,834**	**$101,401**	**$101,401**	**$101,401**
	1	Maintenance of Buildings	$405	$3,990	$10,800	$6,310	$10,800	$10,800	$10,800
	2	Maintenance of Grounds	$3,560	$680	$3,456	$2,378	$3,456	$3,456	$3,456
	3	Repairs & Maintenance of furniture & equipment	$4,296	$8,657	$8,199	$4,098	$8,199	$8,199	$8,199
	4	Repairs & Maintenance of vehicles	$43,259	$56,094	$32,195	$29,453	$32,195	$32,195	$32,195
	5	Maintenance of computer - hardware	$174		$9,540	$4,845	$9,540	$9,540	$9,540
	6	Maintenance of computer - software				$90	$16,000	$16,000	$16,000
	8	Maintenance of other equipment	$1,527	$5,297	$1,944	$1,152	$1,944	$1,944	$1,944
	10	Purchase of vehicle parts	$13,711	$30,349	$39,267	$28,508	$19,267	$19,267	$19,267
43		**TRAINING**	**$0**	**$3,954**	**$29,630**	**$14,814**	**$10,630**	**$10,630**	**$10,630**
	1	Course Costs		$3,954	$29,630	$14,814	$10,630	$10,630	$10,630
46		**PUBLIC UTILITIES**	**$34,823**	**$31,634**	**$32,130**	**$31,806**	**$44,030**	**$44,030**	**$44,030**
	4	Telephone	$34,823	$31,634	$32,130	$31,806	$44,030	$44,030	$44,030
48		**CONTRACTS & CONSULTANCIES**	**$9,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$4,500						
	2	Payments to Consultants	$5,000						
49		**RENTS & LEASES**	**$5,673**	**$9,759**	**$27,000**	**$20,028**	**$51,800**	**$51,800**	**$51,800**
	3	Rent & lease of other building	5673.13	$9,759	$27,000	$18,618	$37,000	$37,000	$37,000
	9	Other rent & lease			$0	$1,410	$14,800	$14,800	$14,800
TOTAL RECURRENT EXPENDITURE			**$1,270,089**	**$1,280,105**	**$1,688,332**	**$1,379,502**	**$1,802,023**	**$1,802,023**	**$1,802,023**

CAPITAL II EXPENDITURE								
Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment			$75,000	$6,137	$66,676	$100,000	$100,000
9002	Purchase of Other Equipment					$8,324	$311,559	$311,559
9003	Purchase of Computers & Peripherals			$75,000	$46,186	$75,000	$75,000	$75,000
9006	Purchase of Air Conditioning Unit			$6,000	$0	$6,000	$50,000	$50,000
9010	Purchase of Vehicles			$450,000	$0	$120,000	$689,000	$689,000
TOTAL CAPITAL II EXPENDITURE		**$0**	**$0**	**$806,000**	**$114,423**	**$476,000**	**$1,425,559**	**$1,425,559**

STAFFING RESOURCES							
Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	4	4	4	4	5	5	5
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	16	16	16	16	12	12	12
Non-Established	0	0	0	0	9	9	9
Statutory Appointments	0	0	0	0	2	2	2
TOTAL STAFFING	**20**	**20**	**20**	**20**	**28**	**28**	**28**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Development of the National Rural Development Strategy.	Obtained technical and financial support from CABEI for the development of the National Rural Development Strategy.
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.
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.
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.
Implementation of the Trade Licensing Regime	Enactment of new trade licensing legistlation - Trade Licensing Act #19 of 2024. Expansion of Rural Staff to support rural and trade licensing activities.
Investment in construction and rehabiliatation of Rudimentary Water Systems	Construction of rudimentary water systems for Mabilha and Mafredi Villages int the Toledo District.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)							
Policy and Legislative Reform Advancing digital transformation across all service delivery platforms, Implementing comprehensive climate adaptation and resilience measures, Enhancing rural economic development opportunities, and building robust local governance capacity.							
KEY PERFORMANCE INDICATORS	**2023/24 Actual**	**2024/25 Actual**	**2025/26 Budget Estimate**	**2025/26 Projected Out-Turn**	**2026/27 Budget Estimate**	**2027/28 Forward Estimate**	**2028/29 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	10	13	15
Number of training courses for Ministry's staff		10	12	18	9	10	10
The number of internal audits and inspections to municipalities		7	9	9	15	25	25
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							
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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$838,846**	**$888,046**	**$1,037,003**	**$1,021,674**	**$1,380,106**	**$1,380,106**	**$1,380,106**
	1	Salaries	$444,085	$465,918	$570,512	$573,718	$770,141	$770,141	$770,141
	2	Allowances	$19,219	$25,056	$97,200	$70,330	$104,700	$104,700	$104,700
	3	Wages (Unestablished Staff)	$332,628	$357,402	$196,809	$269,160	$299,903	$299,903	$299,903
	4	Social Security	$36,895	$39,670	$77,376	$60,002	$92,768	$92,768	$92,768
	7	Overtime	6019.35		$95,106	$48,464	$112,595	$112,595	$112,595
31		**TRAVEL & SUBSISTENCE**	**$177,034**	**$151,050**	**$242,831**	**$204,552**	**$332,569**	**$332,569**	**$332,569**
	2	Mileage Allowance	1332.38	$1,009	$10,576	$6,299	$45,084	$45,084	$45,084
	3	Subsistence Allowance	$94,560	$84,395	$127,720	$111,179	$138,400	$138,400	$138,400
	4	Other Travel Expenses (Foreign)	$1,693						
	5	Other Travel Expenses (Local)	$11,668						
	21	Hotel (Local)	$58,512	$61,749	$65,012	$66,343	$69,400	$69,400	$69,400
	22	Airfare (Local)	$1,032	$2,854	$12,323	$6,834	$39,225	$39,225	$39,225
	23	Bus Fares (local)	$3,729	$469	$14,800	$7,659	$22,000	$22,000	$22,000
	24	Taxi Fares (local)	$511	$371	$10,384	$5,230	$17,560	$17,560	$17,560
	25	Water Travel Fares (local)		$203	$2,016	$1,008	$900	$900	$900
	31	Hotel (Foreign)	$1,662						
	32	Airfare (Foreign)	$1,426						
	39	Subsistence (Per Diem Foreign)	$908						
40		**MATERIAL & SUPPLIES**	**$202,785**	**$232,375**	**$316,878**	**$275,395**	**$645,341**	**$645,341**	**$645,341**
	1	Office Supplies	$84,662	$87,421	$31,113	$42,008	$104,199	$104,199	$104,199
	3	Medical Supplies	$1,535	$3,108	$11,406	$6,896	$16,952	$16,952	$16,952
	4	Uniforms	$13,804	$13,171	$29,941	$24,100	$44,596	$44,596	$44,596
	5	Household Sundries	$25,417	$56,611	$28,527	$23,280	$61,678	$61,678	$61,678
	6	Food	$15,954	$46,877	$81,092	$77,728	$111,092	$111,092	$111,092
	11	Production Supplies	$18,870	$3,645	$42,419	$22,253	$80,119	$80,119	$80,119
	14	Purchase of computers supplies	$5,104		$10,660	$11,272	$10,660	$10,660	$10,660
	15	Purchase of Other Equipment	$17,089	$7,948	$11,561	$17,881	$55,960	$55,960	$55,960
	17	Test Equipment		$19	$24,800	$13,800	$18,900	$18,900	$18,900
	23	Printing Services	$20,350	$11,100	$45,360	$32,627	$45,360	$45,360	$45,360
	32	Purchase of Specialized Tools				$1,376	$39,425	$39,425	$39,425
	33	Advertisement and Marketing Supplies		$2,475	$0	$2,174	$56,400	$56,400	$56,400
41		**OPERATING COSTS**	**$386,277**	**$361,279**	**$629,163**	**$483,604**	**$615,342**	**$615,342**	**$615,342**
	1	Operating cost - fuel	$321,668	$291,772	$454,213	$359,938	$385,792	$385,792	$385,792
	2	Advertisement and Marketing Services	$13,851	$13,551	$97,400	$55,155	$85,600	$85,600	$85,600
	4	Transportation Services	$6,899	$5,554	$35,120	$36,898	$42,120	$42,120	$42,120
	7	Operating cost - Operating cost - office	$1,680	$1,240	$2,430	$1,368	$5,130	$5,130	$5,130
	9	Operating cost - conference & workshops	$1,050						
	29	Professional Service Fees	$41,129	$49,163	$40,000	$30,245	$96,700	$96,700	$96,700
42		**MAINTENANCE COSTS**	**$352,034**	**$454,472**	**$490,419**	**$347,706**	**$531,402**	**$531,402**	**$531,402**
	1	Maintenance of Buildings	$4,136	$11,916	$7,550	$6,209	$7,550	$7,550	$7,550
	2	Maintenance of Grounds	$600	$934	$702	$354	$702	$702	$702
	3	Repairs & Maintenance of furniture & equipment	$3,584	$1,975	$12,420	$6,210	$12,420	$12,420	$12,420
	4	Repairs & Maintenance of vehicles	$155,603	$127,589	$177,080	$143,276	$145,560	$145,560	$145,560
	5	Maintenance of computer - hardware	$1,861	$225	$11,283	$5,740	$11,286	$11,286	$11,286
	6	Maintenance of computer - software	$150	$843	$11,600	$5,802	$11,600	$11,600	$11,600
	8	Maintenance of other equipment	$50,201	$169,071	$83,800	$61,916	$111,100	$111,100	$111,100
	9	Purchase of spares for equipment	$8,680	$16,373	$69,600	$38,207	$95,000	$95,000	$95,000
	10	Purchase of vehicle parts	$127,220	$125,547	$116,384	$79,992	$136,184	$136,184	$136,184
43		**TRAINING**	**$525**	**$0**	**$43,570**	**$24,630**	**$33,570**	**$33,570**	**$33,570**
	1	Course Costs	$375		$43,570	$24,630	$33,570	$33,570	$33,570
	5	Training - miscellaneous	**150**						
46		**PUBLIC UTILITIES**	**$26,807**	**$26,972**	**$39,636**	**$22,876**	**$53,640**	**$53,640**	**$53,640**
	4	Telephone	$26,807	$26,972	$39,636	$22,876	$53,640	$53,640	$53,640
49		**RENTS & LEASES**	**$5,881**	**$29,105**	**$98,613**	**$67,959**	**$114,812**	**$114,812**	**$114,812**
	3	Rent & lease of other building	750	$19,430	$69,175	$41,883	$58,175	$58,175	$58,175
	9	Other rent & lease	5130.63	$9,675	$29,438	$26,076	$56,637	$56,637	$56,637
50		**GRANTS**	**$711,734**	**$782,339**	**$788,843**	**$597,184**	**$738,843**	**$738,843**	**$738,843**
	2	Grants to organizations	173114.83	$190,900	$165,080	$147,474	$115,080	$115,080	$115,080
	4	Grants to municipalities	$246,839	$207,075	$277,200	$221,003	$277,200	$277,200	$277,200
	24	Grants to Village Councils/Communities	291780.84	$384,364	$346,563	$228,707	$346,563	$346,563	$346,563
TOTAL RECURRENT EXPENDITURE			**$2,701,924**	**$2,925,638**	**$3,686,955**	**$3,045,580**	**$4,445,625**	**$4,445,625**	**$4,445,625**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1990	Trade License Reform Initiative			$150,000	$12,000	$60,100	$60,100	$60,100
2082	Well Rig Truck Acquisition (ROC)	$1,461,584	$1,461,584					
2087	UNICEF Programme of Cooperation 2022-2026		$726,321	$10,000	$743,522	$50,000	$50,000	$50,000
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		$58,348					
2242	Sarteneja 110000 GPD Brackish Water Reverse Osmosis System		$982,000	$982,000	$785,600			
2285	Well Rig Truck Acquisition (2026)					$2,912,000	$2,912,000	$2,912,000
2286	Rural Communities and Villages Infrastructure Project (2026)					$2,000,000	$2,000,000	$2,000,000
9010	Purchase of Vehicles			$0				
9023	Maintenance of Feeder Roads	$1,499,931	$1,379,189	$2,358,640	$166,954	$2,000,000	$5,350,000	$5,350,000
9220	Support to Village/Community Councils			$147,400	$0	$147,400	$147,400	$147,400
9225	Rural Water Supply & Sanitation Programs	$1,156,166	$949,713	$2,322,256	$559,076	$2,416,559	$4,509,256	$4,509,256
TOTAL CAPITAL II EXPENDITURE		**$4,737,353**	**$5,597,579**	**$5,970,296**	**$2,267,152**	**$9,586,059**	**$15,028,756**	**$15,028,756**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	2	2	2	3	4	4	4
Technical/Front Line Services	10	10	10	11	14	14	14
Administrative Support	2	2	2	3	8	8	8
Non-Established	9	9	9	9	23	23	23
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	**23**	**23**	**23**	**26**	**49**	**49**	**49**

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2025/26	Achievements 2025/26
Training provided to Village Council and Water Boards in Financial Reporting. Improved submission of reports by Village Councils and water boards.	Rehabilitation of the Sarteneja RO System re PACT & GOB funding.
	Rehabilitation of the Chunox RO System
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.	Solarization & enhancement of 2 selected RWS in Southern Belize (WASH- UNICEF).
	Enhancement of 11 selected RWS across Belize (WASH- UNICEF).
	Solarization of 4 Health Facilities & 5 Primary School in Northern & Southern Belize (WASH- UNICEF).
	Drilled 35 of farmer wells
	Drilled 8 of community wells. Maintain & rehabilitated 56
	Maintained & rehabilitated 14 number of handpumps.
	Development of TRALMA app system for management & administration of trade licensing.
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.	Rehabilitation & enhancement of selected RWSU across Belize.
	Enhancement of rural infrastructure in 10 villages (bridges, roads, public spaces)
	Enhancement of 18 Village Councils capacity to maintain community spaces (weed eaters, riding mowers, village signs)
	Installation of bulk meters in 21 communities for improved water resource management
provided ground water wells for irigation systems for farmers and drilled ground water wells for Agricultural Highschools to enable use of irigation systems. Installation of new rudimentary water systems for communities. Awareness campaign for Rural Communities in partnership with National Climate Change office.	Development of the Community Profile Information System for rural Belize.
	Secured IFI funding (PACT AF) for construction of RWS for 4 rural communities (Otoxha, Boom Creek, Dolores, & Copper Bank).
	Secured IFI funding for the Flood Mitigation (PACT) for 4 rural communities (Golden Stream, Blue Creek, Trial Farm & San Jose).
	Participation of key staff in the Caribbean Water & Waste Water Association conference for capacity building in rural water services
obtained technical and financial support of CABEI to development the National Rural Development Strategy.	Roll-out of the Rural Trade Licensing regime
	Employment of new staff for the roll-out of the Trade License regime
	Development of the National Rural Development Strategy
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.	Capacity building for RCDOs in accounts management, trade licensing,
	Establishment & mobilization of the Independent Commission on village
	Conduct Geo-Resistivity surveys in 4 rural communities.
	Training of newly elected village councils & water boards in governance administration & management.

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Implementation of Village Governance Reforms - facilitate the amendment of the Village Council Act and implementation of Water Board By-Laws

Enhance Rural Water Supply Management Services - roll-out of water management policy, upscale disinfection program, deploy digital apps for service delivery,management and administration, capacity building for WBs, financial sustainability of RWS.

Advance climate adaptation and resiliency initiatives through designated project activities: PACT/AF SEAM Project, PACT Flood Mitigation Project

Advance the application and utilization of Community Profile Information System to support rural development and investment initiatives.

Promote integrated rural development initiatives - water, roads, infrastructure, digital connectivity, job creation, business development, green energy whilst mainstreaming gender and youth engagement				
Enhance capacity of rural development staff in software applications, skill development, project development and management and other pertinent soft and hard skills.				
Acquire key modern technology and equipment to support rural water system expansion, rehabilitation and investments - trucks, tools, equipment.				
Output Indicators (Measures what has been/will be produced or delivered by the programme)				
Number of policy and legislative instruments revised or newly adopted		30	30	30
Number of village council and water board members trained in governance, financial management, and leadership (disaggregated by gender)		750	750	750
Number of village councils with digitized financial management systems operational		10	10	10
Number of water boards with digitized financial management systems operational		30	30	30
Percentage of village councils and water boards submitting timely financial reports		80	80	80
Number of rural water systems fully metered		28	28	28
Number of new rural household connections to improved water systems (metered customers)		1,400	1,400	1,400
Number of new rural household connections to improved water systems (flat rate customers)		200	200	200
Number of rural water system infrastructure projects completed		6	6	6
Number of village boundaries legally delineated and registered		5	5	5
Number of village councils with completed and approved community development plans		6	6	6
Number of rural communities with climate vulnerability assessments completed and climate adaptation plans developed		4	4	4
Number of persons trained in climate change adaptation and resilience building (disaggregated by gender and community role)		16	16	16
Percentage of RCDOs meeting professional competency standards in integrated rural development	1	16	16	16
Number of rural solid waste disposal systems established and functional		6	6	6
Number of village councils trained in solid waste management and environmental health practices		6	6	6
Number of multi-sectoral coordination mechanisms established and functional		6	6	6

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)						
Number of WB with sustained revenues to support operations	0	0	0	100	100	100
Number of VCs with sustained revenues to support community development	0	0	0	86	86	86
Number of VC and water boards utilizing digital management system, including for financial	0	0	0	24	24	24
Percentage of VCs with active development plans being implemented	0%	0%	0%	10%	10%	10%
Number of communities with expanded access to potable drinking water				68	68	68
Percentage of rural households with reliable water access				85%	85%	85%
Number of communities with improved waste management				6	6	6
Number of village councils that integrate climate change and DRR into community plans				4	4	4
Number of communities with early warning systems for climate-related disasters				15	15	15
Number of villages with clearly defined boundaries				10	10	10

PROGRAMME:	LOCAL GOVERNMENT
PROGRAMME OBJECTIVE:	To strengthen the local authorities,empower communities to address their development needs through policy development, guidance and support, with a view to reducing social, economic and environmental inequities

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$188,436**	**$182,055**	**$212,696**	**$218,222**	**$245,805**	**$245,805**	**$245,805**
	1	Salaries	$172,973	$164,492	$179,332	$195,312	$212,233	$212,233	$212,233
	2	Allowances	$9,000	$11,500	$21,300	$13,650	$21,300	$21,300	$21,300
	3	Wages (Unestablished Staff)			$0		$0	$0	$0
	4	Social Security	$6,464	$6,063	$12,064	$9,260	$12,272	$12,272	$12,272
31		**TRAVEL & SUBSISTENCE**	**$67,602**	**$64,773**	**$131,832**	**$91,207**	**$85,900**	**$85,900**	**$85,900**
	1	Transport Allowance			$6,840	$3,420	$6,840	$6,840	$6,840
	2	Mileage Allowance	$1,566	$1,118	$36,067	$18,809	$5,135	$5,135	$5,135
	3	Subsistence Allowance	$13,583	$8,631	$36,000	$21,428	$16,000	$16,000	$16,000
	4	Other Travel Expenses (Foreign)	$323						
	5	Other Travel Expenses (Local)	$45,710						
	21	Hotel (Local)	$5,711	$45,867	$23,000	$31,328	$28,000	$28,000	$28,000
	22	Airfare (Local)	$216	$7,899	$11,925	$6,296	$11,925	$11,925	$11,925
	23	Bus Fares (local)	$40	$885	$7,000	$3,890	$7,000	$7,000	$7,000
	24	Taxi Fares (local)		$374	$5,240	$3,096	$5,240	$5,240	$5,240
	25	Water Travel Fares (local)			$5,760	$2,940	$5,760	$5,760	$5,760
	39	Subsistence (Per Diem Foreign)	$454						
40		**MATERIAL & SUPPLIES**	**$52,330**	**$74,926**	**$91,378**	**$91,032**	**$103,415**	**$103,415**	**$103,415**
	1	Office Supplies	$9,424	$17,722	$5,560	$10,378	$5,568	$5,568	$5,568
	2	Books & Periodicals			$1,550	$792	$1,550	$1,550	$1,550
	3	Medical Supplies		$51	$1,249	$636	$1,266	$1,266	$1,266
	4	Uniforms	$9,750	$10,237	$3,170	$1,614	$3,170	$3,170	$3,170
	5	Household Sundries	$1,510	$2,091	$5,663	$3,188	$5,675	$5,675	$5,675
	6	Food	$9,117	$29,244	$22,800	$44,094	$34,800	$34,800	$34,800
	11	Production Supplies			$18,800	$9,690	$18,800	$18,800	$18,800
	14	Purchase of computers supplies			$10,986	$8,395	$10,986	$10,986	$10,986
	15	Purchase of Other Equipment	$22,529	$4,552	$4,000	$3,269	$4,000	$4,000	$4,000
	23	Printing Services		$11,030	$17,600	$8,976	$17,600	$17,600	$17,600
41		**OPERATING COSTS**	**$22,800**	**$22,501**	**$82,824**	**$54,563**	**$96,792**	**$96,792**	**$96,792**
	1	Operating cost - fuel	$20,024	$13,828	$45,324	$29,285	$31,292	$31,292	$31,292
	2	Advertisement and Marketing Services		$4,500	$16,000	$8,160	$16,000	$16,000	$16,000
	4	Transportation Services	$1,296		$9,600	$7,951	$9,600	$9,600	$9,600
	29	Professional Service Fees	$1,480	$4,173	$11,900	$9,167	$39,900	$39,900	$39,900
42		**MAINTENANCE COSTS**	**$4,573**	**$7,229**	**$23,706**	**$14,336**	**$23,708**	**$23,708**	**$23,708**
	3	Repairs & Maintenance of furniture &	413.12		$2,160	$1,080	$2,160	$2,160	$2,160
	4	Repairs & Maintenance of vehicles	3732.11	$6,582	$5,400	$3,540	$5,400	$5,400	$5,400
	5	Maintenance of computer - hardware			$3,797	$1,896	$3,799	$3,799	$3,799
	6	Maintenance of computer - software			$7,200	$3,600	$7,200	$7,200	$7,200
	10	Purchase of vehicle parts	$428	$647	$5,149	$4,220	$5,149	$5,149	$5,149
43		**TRAINING**	**$0**	**$0**	**$21,780**	**$10,890**	**$11,780**	**$11,780**	**$11,780**
	1	Course Costs			$21,780	$10,890	$11,780	$11,780	$11,780
46		**PUBLIC UTILITIES**	**$6,537**	**$10,992**	**$18,467**	**$9,734**	**$18,467**	**$18,467**	**$18,467**
	4	Telephone	$6,537	$10,992	$18,467	$9,734	$18,467	$18,467	$18,467
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$2,683**	**$1,608**	**$0**	**$0**	**$0**
	2	Contributions & subscription to Commonwealth agencies			$2,683	$1,608			
49		**RENTS & LEASES**	**$744**	**$7,722**	**$31,980**	**$30,089**	**$31,980**	**$31,980**	**$31,980**
	3	Rent & lease of other building	$744	$7,722	$31,980	$30,089	$31,980	$31,980	$31,980
50		**GRANTS**	**$4,824,861**	**$6,857,317**	**$4,402,026**	**$4,525,039**	**$4,402,020**	**$4,402,020**	**$4,402,020**
	4	Grants to municipalities	$4,824,861	$6,857,317	$4,378,026	$4,513,039	$4,378,020	$4,378,020	$4,378,020
	5	Grants to statutory bodies			$24,000	$12,000	$24,000	$24,000	$24,000
TOTAL RECURRENT EXPENDITURE			**$5,167,883**	**$7,227,514**	**$5,019,372**	**$5,046,720**	**$5,019,867**	**$5,019,867**	**$5,019,867**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2153	Urban Renewal Project	$12,930,160	$5,333,630					
2210	Liquor License Reform 2025			$0				
2211	Municipal Climate Resiliency Initiatives & Improved Access to Climate Financing Market			$300,000	$0	$150,000	$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		$3,055,985			
2240	Upgrade of Orange Walk Town Streets 2025		$1,709,072					
2241	Upgrade of Punta Gorda Town Streets 2025		$700,000	$700,000	$2,300,000			
9000	Purchase of Furniture and Other Office Equipment	$99,983	$74,428					
9003	Purchase of Computers & Peripherals	$74,037	$120,121					
9021	Capital Improvement to Building and Facilities		$100,000					
9221	Support to Municipalities	$200,000	$7,118,082	$399,999	$70,000	$1,200,000	$1,200,000	$1,200,000
9305	Annual Christmas and New Years Celebration		$15,000					
TOTAL CAPITAL II EXPENDITURE		**$13,304,180**	**$16,493,444**	**$1,399,999**	**$5,425,985**	**$1,350,000**	**$1,500,000**	**$1,500,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Managerial/Executive	1	1	1	1	2	2	2
Technical/Front Line Services	1	1	1	4	4	4	4

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**	**6**	**7**	**7**	**7**

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2025/26	**Achievements 2025/26**
Enhance the Department's capacity to support operational and management functions of TCCs: appointments, declarations, budget development, management, reporting obligations, monitoring and evaluation, etc.	Conducted In-Service Training for 10 of 10 Councils (including Caye Caulker VC) in Quickbooks application and Budget/Accounts Management. Completed business mapping pilot initiative in Bmp to support ATIPS and the BmpCC. Engaged with 5Cs, CDB, IDB, WB to launch major municipal climate resiliency projects: Flood Mitigation , Market Study and Agrifood, Infrastructure Completed draft of MOU with BSWAMA for the establishment of an intersectoral advisory committee for solid waste management.
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. Enactment of new municipal boundaries for seven towns
Legal and Policy Reform: finalize the passage of the Trade License Act 2024 further to the Trade License Reform Initiative.	Enactment of new Trade Licensing Act 2024.
Advance the Municipal Climate Resiliency Initiative in support of Climate adaptation for the urban sector.	Initiate preparatory phase for the implementation of the Municipal Climate Resiliency Initiative with funding support from CABEI.
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.
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 2026/27 (aimed at improving performance)
Enhance robust monitoring and oversight of TCCs to strengthen municipal compliance with legal and regulatory obligations.
Improve management and delivery of service from councils and supporting bodies. (Trade Licensing Boards, National Trade License Appeals Board, Liquor Licensing Boards and TCCs)
Strengthen legal and regulatory framework for TCCs (Amendment of Liquor Licensing Act, amalgamation of TCC Acts (new Municipal Governance Act), amendment of municipal regulations (Accounting Regulations and Standing Orders))
Collaborate with key stakeholders to institute and enhance municipal climate resiliency (CDB/FAO, IDB, WB, NAP, Adaptation and Mitigation Initiatives and Geo Spacial Initiatives)
Enhance sustainable financing for municipalities.(Municipal Court, Re-valuation Exercise, Development Investments).
Enhance digital and innovative capacity of TCCs. (GEO-spatial, Trade License and E-Portal facilities)
Enhance public awareness on Local Governance (self-pace learning tools, webinars and campaigns)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	7	10	10
Number of local governments provided with technical support		10	10	10	10	10	10
Number of training programs provided to local governments		5	6	3	4	8	8
Number of local government employees attending training		40	50	65	598	1538	1600
Number of assistance provided in financial preparation and management		10	10	10	10	10	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of local governments submitting financial reports			900.00%	900.00%	600.00%	900.00%	1200.00%
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	9	9	9
Number of Councils with Increases in Own Sources of Revenue							
Number of Councils with revised Development Plans			0	0	0	1	4
Percentage increase in revenue from Property Tax			9.00%	2.61%	11.40%	10.00%	20.00%
Percentage increase in revenue from Trade Licensing				-1.99%	8.60%	10.00%	20.00%
Percentage increase in revenue from Liquor Licensing				3.00%	-6.00%	5.00%	6.00%

MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
115	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$1,554,680**	**$1,957,290**	**$1,944,402**	**$2,033,080**	**$1,759,086**	**$1,756,736**	**$1,779,921**
	Recurrent Expenditure	$1,436,217	$1,702,638	$1,770,302	$1,754,152	$1,579,086	$1,576,736	$1,599,921
	Capital II Expenditure	$118,463	$254,653	$174,100	$278,928	$180,000	$180,000	$180,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
053	**FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT**	**$3,183,048**	**$3,605,076**	**$3,627,120**	**$3,614,633**	**$3,937,587**	**$3,937,272**	**$3,894,713**
	Recurrent Expenditure	$2,662,168	$2,999,129	$3,064,334	$3,048,937	$3,464,913	$3,434,486	$3,391,927
	Capital II Expenditure	$520,880	$605,948	$562,786	$565,696	$472,674	$502,786	$502,786
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$4,737,728**	**$5,562,367**	**$5,571,522**	**$5,647,713**	**$5,696,672**	**$5,694,008**	**$5,674,633**
Recurrent Expenditure		**$4,098,384**	**$4,701,767**	**$4,834,636**	**$4,803,089**	**$5,043,998**	**$5,011,222**	**$4,991,847**
Capital II Expenditure		**$639,344**	**$860,600**	**$736,886**	**$844,624**	**$652,674**	**$682,786**	**$682,786**
Capital III Expenditure		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 : PERSONAL EMOLUMENTS	$2,866,478	$3,204,096	$3,086,076	$3,197,326	$3,284,937	$3,360,303	$3,464,423
231 : TRAVEL & SUBSISTENCE	$133,550	$147,028	$173,432	$155,569	$196,415	$188,815	$184,455
340 : MATERIAL & SUPPLIES	$179,897	$185,364	$227,054	$218,399	$289,723	$289,681	$287,118
341 : OPERATING COSTS	$356,805	$409,275	$446,239	$374,711	$440,869	$440,869	$440,869
342 : MAINTENANCE COSTS	$174,112	$193,971	$215,519	$189,964	$224,938	$224,938	$220,938
343 : TRAINING	$2,148	$2,359	$7,400	$3,696	$10,800	$10,800	$10,800
344 : EX-GRATIA PAYMENTS	$0	$0	$0	$0	$0	$0	$0
345 : PENSIONS	$0	$0	$0	$0	$0	$0	$0
346 : PUBLIC UTILITIES	$44,013	$50,304	$53,076	$42,530	$42,828	$42,828	$42,828
347 : CONTRIBUTIONS & SUBSCRIPTIONS	$0	$0	$106,286	$63,774	$106,286	$6,286	-$106,286
348 : CONTRACTS & CONSULTANCIES	$0	$0	$0	$0	-$83,718	-$83,718	-$83,718
349 : RENTS & LEASES	$34,816	$5,568	$8,154	$6,158	$23,420	$22,920	$22,920
350 : GRANTS	$306,564	$503,800	$511,400	$550,962	$507,500	$507,500	$507,500
351 : PUBLIC DEBT SERVICE	$0	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE	**$4,098,384**	**$4,701,767**	**$4,834,636**	**$4,803,089**	**$5,043,998**	**$5,011,222**	**$4,991,847**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$728,890**	**$832,644**	**$868,895**	**$886,764**	**$739,311**	**$740,304**	**$770,051**
	1	Salaries	$664,068	$751,333	$670,252	$739,599	$490,405	$489,577	$517,503
	2	Allowances	$32,950	$48,817	$65,223	$65,429	$60,600	$60,600	$60,600
	3	Wages (Unestablished Staff)	$1,338	$0	$94,192	$43,308	$146,889	$148,710	$150,531
	4	Social Security	$27,309	$28,671	$26,127	$28,597	$30,817	$30,817	$30,817
	5	Honorarium to Staff	$0	$0	$3,900	$3,755	$3,600	$3,600	$3,600
	6	Ex-gratia Payment to Staff	$0	$2,500	$2,200	$1,320	$4,000	$4,000	$4,000
	7	Overtime	$3,225	$1,323	$7,000	$4,756	$3,000	$3,000	$3,000
31		**TRAVEL & SUBSISTENCE**	**$59,548**	**$55,390**	**$66,580**	**$55,076**	**$52,011**	**$49,211**	**$49,211**
	1	Transport Allowance	$22,515	$18,900	$16,200	$14,850	$16,200	$16,200	$16,200
	2	Mileage Allowance		$3,095	$5,408	$3,232	$2,163	$2,163	$2,163
	3	Subsistence Allowance	$3,553	$5,047	$14,600	$8,977	$8,400	$6,000	$6,000
	5	Other Travel Expenses (Local)	$187	$1,511	$0	$250	$1,080	$1,080	$1,080
	21	Hotel (Local)	$25,933	$20,107	$14,300	$16,817	$6,400	$6,400	$6,400
	22	Airfare (Local)	$2,823	$5,016	$13,120	$8,941	$2,976	$2,976	$2,976
	23	Bus Fares (local)	$0	$400	$576	$288	$1,152	$1,152	$1,152
	24	Taxi Fares (local)	$0	$87	$576	$282	$1,920	$1,920	$1,920
	25	Water Travel Fares (local)	$4,538	$0	$1,800	$900	$1,800	$1,800	$1,800
	31	Hotel (Foreign)	$0	$540	$0	$212	$3,200	$3,200	$3,200
	32	Airfare (Foreign)	$0	$525	$0	$0	$3,600	$3,200	$3,200
	34	Taxi Fares (Foreign)	$0	$161	$0	$327	$720	$720	$720
	39	Subsistence (Per Diem Foreign)	$0	$0	$0	$0	$2,400	$2,400	$2,400
40		**MATERIAL & SUPPLIES**	**$99,094**	**$103,860**	**$106,094**	**$100,632**	**$125,287**	**$125,245**	**$122,682**
	1	Office Supplies	$6,544	$17,733	$16,934	$15,848	$28,103	$28,103	$28,103
	2	Books & Periodicals			$1,800	$780	$720	$720	$720
	3	Medical Supplies	$993	$808	$1,972	$2,025	$1,749	$1,749	$1,749
	4	Uniforms	$8,569	$2,129	$9,000	$8,285	$12,840	$13,080	$12,360
	5	Household Sundries	$22,011	$18,239	$17,313	$20,320	$17,001	$16,719	$15,376
	6	Food	$29,943	$30,382	$15,320	$27,421	$12,645	$12,645	$12,645
	13	Building and construction supplies			$4,000	$2,281	$3,024	$3,024	$3,024
	14	Purchase of computers supplies	$11,703	$8,230	$14,128	$8,592	$24,556	$24,556	$24,556
	15	Purchase of Other Equipment	$19,332	$23,531	$17,202	$9,722	$17,947	$17,947	$17,947
	23	Printing Services		$2,350	$8,025	$4,121	$4,495	$4,495	$3,995
	36	Purchase of Decorative Items		$458	$400	$1,237	$2,207	$2,207	$2,207
41		**OPERATING COSTS**	**$102,100**	**$96,883**	**$111,580**	**$86,658**	**$144,528**	**$144,528**	**$144,528**
	1	Operating cost - fuel	$36,810	$26,514	$89,850	$62,870	$100,810	$100,810	$100,810
	2	Advertisement and Marketing Services	$39,175	$58,736	$15,250	$7,626	$12,600	$12,600	$12,600
	3	Operating cost - miscellaneous	$16,388	$0	$0	$0	$0	$0	$0
	6	Operating cost - mail delivery	$1,396	$1,068	$3,880	$2,203	$4,640	$4,640	$4,640
	8	Operating cost - garbage disposal	$1,468	$1,439	$2,600	$1,902	$3,528	$3,528	$3,528
	9	Operating cost - conference & workshops	$6,864						
	29	Professional Service Fees		$9,126		$12,057	$22,950	$22,950	$22,950
42		**MAINTENANCE COSTS**	**$81,839**	**$78,256**	**$69,858**	**$50,250**	**$60,799**	**$60,799**	**$56,799**
	1	Maintenance of Buildings	$14,083	$18,774	$9,500	$11,049	$6,900	$6,900	$6,900
	2	Maintenance of Grounds	$26,486	$37,814	$20,400	$10,418	$14,400	$14,400	$14,400
	3	Repairs & Maintenance of furniture & equipment	$3,691	$8,306	$11,400	$10,949	$9,300	$9,300	$9,300
	4	Repairs & Maintenance of vehicles	$24,469	$10,821	$7,728	$4,958	$8,169	$8,169	$8,169
	5	Maintenance of computer - hardware	$721	$482	$7,000	$4,170	$2,750	$2,750	$2,750
	6	Maintenance of computer - software	$75	$1,733	$2,600	$1,415	$8,000	$8,000	$4,000
	8	Maintenance of other equipment	$4,133						
	10	Purchase of vehicle parts	$8,182	$326	$11,230	$7,291	$11,280	$11,280	$11,280
43		**TRAINING**	**$185**	**$1,240**	**$4,000**	**$1,998**	**$4,000**	**$4,000**	**$4,000**
	1	Course Costs	$185	$1,240	$4,000	$1,998	$4,000	$4,000	$4,000
46		**PUBLIC UTILITIES**	**$23,180**	**$24,997**	**$25,596**	**$16,764**	**$15,348**	**$15,348**	**$15,348**
	4	Telephone	$23,180	$24,997	$25,596	$16,764	$14,160	$14,160	$14,160
	8	Cable/Internet Services					$1,188	$1,188	$1,188
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$0**	**$0**	**$0**	**-$85,718**	**-$85,718**	**-$85,718**
	5	Payment for Security Services					-$85,718	-$85,718	-$85,718
49		**RENTS & LEASES**	**$34,816**	**$5,568**	**$6,300**	**$5,048**	**$16,020**	**$15,520**	**$15,520**
	2	Rent and Lease of Residential Building	33116.13						
	3	Rent & lease of other building	$1,000	$2,250	$4,400	$2,478	$3,200	$3,200	$3,200
	5	Rent & lease of other equipment	$700		$1,000	$300	$1,500	$1,000	$1,000
	9	Other rent & lease		$3,318	$900	$2,270	$11,320	$11,320	$11,320
50		**GRANTS**	**$306,564**	**$503,800**	**$511,400**	**$550,962**	**$507,500**	**$507,500**	**$507,500**
	1	Grants to Individuals and Households (General)			$3,000	$1,800			
	2	Grants to organizations	$5,500	$3,800	$8,400	$7,492	$7,500	$7,500	$7,500
	14	Coastal Zone Management Auth.	301064	$500,000	$500,000	$541,670	$500,000	$500,000	$500,000
TOTAL RECURRENT EXPENDITURE			**$1,436,217**	**$1,702,638**	**$1,770,302**	**$1,754,152**	**$1,579,086**	**$1,576,736**	**$1,599,921**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2019	Public Education & Awareness Program and Consultancy for Community Innovation	$70,531	$135,169	$0	$0	$90,000	$90,000	$90,000
2163	The Global Biodiversity Framework Early Action Support Project	$18,000	$0	$0	$0	$0	$0	$0
2259	Sargassum Emergency Response (2025)	$0	$0	$0	$98,294	$0	$0	$0
2283	Renovation of Office Space - Ministry of Blue Economy & Marine Conservation (2026)	$0	$0	$0	$117,668	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$0	$0	$20,000	$1,667	$0	$0	$0
9002	Purchase of Other Equipment	$0	$0		$11,700	$0	$0	$0
9003	Purchase of Computers & Peripherals	$0	$9,737	$54,100	$4,508	$25,000	$25,000	$25,000
9021	Capital Improvement to Building and Facilities	$0	$0	$0	$0	$15,000	$15,000	$15,000
9318	Compensations, Settlements and Awards		$69,500	$50,000	$4,167	$0	$0	$0
9328	Development of the Blue Economy Policy	$29,932	$40,246	$50,000	$40,924	$50,000	$50,000	$50,000
TOTAL CAPITAL II EXPENDITURE		**$118,463**	**$254,653**	**$174,100**	**$278,928**	**$180,000**	**$180,000**	**$180,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,137,589**	**$2,371,452**	**$2,217,182**	**$2,310,562**	**$2,545,626**	**$2,619,999**	**$2,694,372**
	1	Salaries	$1,836,782	$1,980,969	$1,304,885	$1,672,454	$2,163,516	$2,237,889	$2,312,262
	2	Allowances	$62,371	$146,551	$177,360	$147,320	$164,760	$164,760	$164,760
	3	Wages (Unestablished Staff)	$5,298	$2,264	$523,744	$253,054	$0	$0	$0
	4	Social Security	$88,907	$94,878	$92,512	$92,582	$94,547	$94,547	$94,547
	5	Honorarium to Staff			$2,000	$1,032	$2,600	$2,600	$2,600
	6	Ex-gratia Payment to Staff		$1,295	$1,600	$6,395	$1,600	$1,600	$1,600
	7	Overtime	$144,231	$145,496	$115,080	$137,725	$118,603	$118,603	$118,603
31		**TRAVEL & SUBSISTENCE**	**$74,003**	**$91,639**	**$106,852**	**$100,493**	**$144,404**	**$139,604**	**$135,244**
	2	Mileage Allowance		$1,237	$2,704	$1,488	$4,160	$4,160	$4,160
	3	Subsistence Allowance	$63,189	$71,949	$74,320	$72,120	$91,200	$86,400	$82,040
	5	Other Travel Expenses (Local)	$1,477						
	21	Hotel (Local)	$6,874	$16,049	$17,100	$19,727	$22,600	$22,600	$22,600
	22	Airfare (Local)	$143	$1,821	$7,040	$4,044	$16,520	$16,520	$16,520
	23	Bus Fares (local)	$1,619	$61	$1,536	$864	$1,728	$1,728	$1,728
	24	Taxi Fares (local)	$499	$521	$1,152	$630	$2,496	$2,496	$2,496
	25	Water Travel Fares (local)	$202		$3,000	$1,620	$5,700	$5,700	$5,700
40		**MATERIAL & SUPPLIES**	**$80,803**	**$81,504**	**$120,960**	**$117,767**	**$164,436**	**$164,436**	**$164,436**
	1	Office Supplies	$20,428	$12,696	$20,070	$14,153	$32,666	$32,666	$32,666
	3	Medical Supplies		$250	$2,138	$1,906	$3,024	$3,024	$3,024
	4	Uniforms	$23,201	$14,556	$28,500	$19,946	$22,050	$22,050	$22,050
	5	Household Sundries	$24,184	$29,434	$19,578	$33,508	$30,698	$30,698	$30,698
	6	Food	$9,130	$16,937	$15,460	$21,740	$21,948	$21,948	$21,948
	13	Building and construction supplies		$460	$9,063	$5,024	$9,725	$9,725	$9,725
	14	Purchase of computers supplies	$512	$3,456	$4,895	$5,523	$9,790	$9,790	$9,790
	15	Purchase of Other Equipment		$1,792	$9,700	$5,204	$9,540	$9,540	$9,540
	17	Test Equipment	$96	$113	$3,245	$1,620	$3,245	$3,245	$3,245
	23	Printing Services	$2,258	$88	$5,810	$5,689	$14,750	$14,750	$14,750
	26	Operating cost - miscellaneous	$996						
	33	Advertisement and Marketing Supplies		$815	$1,500	$900	$4,500	$4,500	$4,500
	35	Flags, Wreaths, and Nationhood Materials		$908	$1,000	$2,554	$1,000	$1,000	$1,000
	36	Purchase of Decorative Items					$1,500	$1,500	$1,500
41		**OPERATING COSTS**	**$254,705**	**$312,392**	**$334,659**	**$288,053**	**$296,342**	**$296,342**	**$296,342**
	1	Operating cost - fuel	$246,351	$300,217	$319,459	$257,189	$279,142	$279,142	$279,142
	2	Advertisement and Marketing Services		$200	$5,600	$6,093	$5,600	$5,600	$5,600
	6	Operating cost - mail delivery	$804	$660	$3,000	$2,539	$3,000	$3,000	$3,000
	7	Operating cost - Operating cost - office	$4,950	$3,940	$1,800	$11,795	$1,800	$1,800	$1,800
	8	Operating cost - garbage disposal	$2,600	$7,375	$4,800	$5,020	$4,800	$4,800	$4,800
	29	Professional Service Fees				$5,417	$2,000	$2,000	$2,000
42		**MAINTENANCE COSTS**	**$92,273**	**$115,716**	**$145,661**	**$139,714**	**$164,139**	**$164,139**	**$164,139**
	1	Maintenance of Buildings	$15,590	$17,055	$13,550	$15,413	$16,300	$16,300	$16,300
	2	Maintenance of Grounds	$2,225	$3,652	$5,700	$4,552	$6,000	$6,000	$6,000
	3	Repairs & Maintenance of furniture & equipment	$511	$2,074	$9,150	$4,998	$13,000	$13,000	$13,000
	4	Repairs & Maintenance of vehicles	$42,109	$24,016	$20,680	$21,767	$31,640	$31,640	$31,640
	5	Maintenance of computer - hardware	$798	$1,406	$9,000	$6,249	$9,000	$9,000	$9,000
	7	Laboratory Equipment			$3,000	$1,500	$6,000	$6,000	$6,000
	8	Maintenance of other equipment	$786	$3,332	$17,000	$11,578	$17,000	$17,000	$17,000
	9	Purchase of spares for equipment		$6,131	$25,839	$10,092	$20,307	$20,307	$20,307
	10	Purchase of vehicle parts	$30,255	$46,193	$26,642	$46,680	$29,442	$29,442	$29,442
	16	Repairs and Maintenance of Watercraft		$11,857	$15,100	$16,885	$15,450	$15,450	$15,450
43		**TRAINING**	**$1,963**	**$1,119**	**$3,400**	**$1,698**	**$6,800**	**$6,800**	**$6,800**
	1	Course Costs	$1,963	$1,119	$3,400	$1,698	$6,800	$6,800	$6,800
46		**PUBLIC UTILITIES**	**$20,833**	**$25,307**	**$27,480**	**$25,766**	**$27,480**	**$27,480**	**$27,480**
	2	Gas (Butane)	1142.94	$1,692	$3,480	$2,475	$3,480	$3,480	$3,480
	4	Telephone	$19,690	$23,615	$24,000	$23,291	$24,000	$24,000	$24,000
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$106,286**	**$63,774**	**$106,286**	**$6,286**	**-$106,286**
	1	Caribbean Grants to organizations			$56,286	$33,774	$56,286	$56,286	-$56,286
	4	Contributions & subscription to other			$50,000	$30,000	$50,000	-$50,000	-$50,000
48		**CONTRACTS & CONSULTANCIES**	**$0**	**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$2,000**
	5	Payment for Security Services					$1,000	$1,000	$1,000
	7	Payment of Laundry Services					$1,000	$1,000	$1,000
49		**RENTS & LEASES**	**$0**	**$0**	**$1,854**	**$1,110**	**$7,400**	**$7,400**	**$7,400**
	5	Rent & lease of other equipment			$1,854	$1,110	$7,400	$7,400	$7,400
TOTAL RECURRENT EXPENDITURE			**$2,662,168**	**$2,999,129**	**$3,064,334**	**$3,048,937**	**$3,464,913**	**$3,434,486**	**$3,391,927**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1546	Purchase of Arms, Ammunitions and Armors	$5,888	$0	$0	$0	$0	$0	$0
1985	Sustainable Development of Belizes Fishery Resources	$102,636	$0	$0	$0	$0	$0	$0
9000	Purchase of Furniture and Other Office Equipment	$15,139	$16,357	$25,000	$26,709	$20,000	$20,000	$20,000
9001	Purchase of Specialized Equipment	$35,149	$59,942	$42,674	$46,087	$32,674	$32,674	$32,674
9003	Purchase of Computers & Peripherals	$22,026	$53,969	$20,000	$21,167	$20,000	$20,000	$20,000
9006	Purchase of Air Conditioning Unit	$7,490	$7,354	$0	$0	$0	$0	$0
9010	Purchase of Vehicles	$0	$3,400	$0	$0	$0	$0	$0
9021	Capital Improvement to Building and Facilities	$29,902	$48,647	$35,000	$37,813	$25,000	$25,000	$25,000
9326	Ongoing Conservation Activities	$74,835	$99,987	$100,112	$95,066	$70,000	$100,112	$100,112
9327	Marine Reserve and Ecosystem Management Programs	$210,999	$177,102	$180,000	$177,180	$165,000	$165,000	$165,000
9346	Sustainable Development of Belizes Fishery Resources	$16,817	$139,190	$160,000	$161,673	$140,000	$140,000	$140,000
TOTAL CAPITAL II EXPENDITURE		**$520,880**	**$605,948**	**$562,786**	**$565,696**	**$472,674**	**$502,786**	**$502,786**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 agreement	
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 OF NATIONAL DEFENSE & BORDER SECURITY

SECTION 1: MINISTRY SUMMARY

VISION:

To ensure that the defence forces (Belize Defence Force/Belize Coast Guard) have the strategic resource allocation coupled with the essential policies necessary to ensure the national security of Belize is safeguarded.

MISSION:

To provide military forces to defend Belize against all threats, ensuring maritime and terrestrial soveriegnty and territorial integrity remain intact, thereby making Belize and more stable and resilient nation.

STRATEGIC PRIORITIES:

The strategic priorities of the MNDBS are: ensuring territorial integrity (both maritime and terrestrial) remains intact; ensuring the BDF and BCG remain trained and equipped to counter transnational crime; ensuring the BDF and BCG remain trained and equipped for disaster and crisis response; ensuring that the BDF and BCG remain trained and equipped to aid civil authorities in fighting crime.

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
114	**STRATEGIC MANAGEMENT AND ADMINISTRATION**	**$5,064,679**	**$2,454,572**	**$3,089,498**	**$2,079,339**	**$2,011,829**	**$4,212,134**	**$4,212,134**
	Recurrent Expenditure	$3,027,506	$1,860,100	$1,865,579	$1,615,384	$1,651,829	$1,651,829	$1,651,829
	Capital II Expenditure	$1,539,220	$594,472	$1,223,919	$463,955	$360,000	$2,560,305	$2,560,305
	Capital III Expenditure	$497,953	$0	$0	$0	$0	$0	$0
090	**MARITIME SECURITY**	**$18,747,483**	**$20,439,076**	**$15,716,410**	**$17,926,638**	**$18,182,206**	**$18,882,206**	**$18,882,206**
	Recurrent Expenditure	$18,382,509	$20,439,076	$15,416,410	$17,415,501	$17,882,206	$17,882,206	$17,882,206
	Capital II Expenditure	$364,974	$0	$300,000	$511,137	$300,000	$1,000,000	$1,000,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
092	**DEFENCE**	**$67,878,668**	**$71,197,656**	**$65,113,002**	**$73,811,806**	**$69,888,893**	**$71,888,893**	**$71,888,893**
	Recurrent Expenditure	$67,479,560	$71,156,408	$64,613,002	$68,693,417	$69,388,893	$69,388,893	$69,388,893
	Capital II Expenditure	$399,109	$41,248	$500,000	$5,118,389	$500,000	$2,500,000	$2,500,000
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
TOTAL BUDGET CEILING		**$91,690,831**	**$94,091,303**	**$83,918,910**	**$93,817,784**	**$90,082,927**	**$94,983,232**	**$94,983,232**
	Recurrent Expenditure	**$88,889,575**	**$93,455,583**	**$81,894,991**	**$87,724,302**	**$88,922,927**	**$88,922,927**	**$88,922,927**
	Capital II Expenditure	**$2,303,303**	**$635,720**	**$2,023,919**	**$6,093,482**	**$1,160,000**	**$6,060,305**	**$6,060,305**
	Capital III Expenditure	**$497,953**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$59,772,977	$61,136,831	$51,718,822	$62,706,178	$59,974,175	$59,974,175	$59,974,175
231 :	TRAVEL & SUBSISTENCE	$324,547	$582,752	$466,236	$435,910	$1,515,688	$1,515,688	$1,515,688
340 :	MATERIAL & SUPPLIES	$16,597,746	$21,421,574	$21,665,547	$17,737,423	$19,596,946	$19,596,946	$19,596,946
341 :	OPERATING COSTS	$5,097,549	$5,054,768	$3,553,092	$2,749,233	$3,636,801	$3,636,801	$3,636,801
342 :	MAINTENANCE COSTS	$3,523,820	$3,223,933	$3,087,468	$2,812,019	$2,681,278	$2,681,278	$2,681,278
343 :	TRAINING	$755,173	$1,052,054	$354,375	$323,706	$444,509	$444,509	$444,509
346 :	PUBLIC UTILITIES	$804,621	$809,420	$773,171	$744,791	$791,495	$791,495	$791,495
348 :	CONTRACTS & CONSULTANCIES	$1,855,638	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$147,620	$164,435	$251,380	$194,267	$256,036	$256,036	$256,036
350 :	GRANTS	$9,885	$9,816	$24,900	$20,775	$26,000	$26,000	$26,000
TOTAL RECURRENT EXPENDITURE		**$88,889,575**	**$93,455,583**	**$81,894,991**	**$87,724,302**	**$88,922,927**	**$88,922,927**	**$88,922,927**

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,315,533**	**$1,205,456**	**$1,273,994**	**$1,124,694**	**$1,038,891**	**$1,038,891**	**$1,038,891**
	1	Salaries	$1,251,835	$1,135,491	$1,041,009	$968,280	$855,445	$855,445	$855,445
	2	Allowances	$5,297	$32,174	$87,600	$71,462	$78,600	$78,600	$78,600
	3	Wages (Unestablished Staff)			$87,509	$36,450	$65,112	$65,112	$65,112
	4	Social Security	$35,498	$36,466	$30,188	$30,348	$29,135	$29,135	$29,135
	5	Honorarium to Staff		$900	$1,000	$2,950	$2,600	$2,600	$2,600
	6	Ex-gratia Payment to Staff			$24,000	$14,400	$2,600	$2,600	$2,600
	7	Overtime	$22,903	$424	$2,687	$804	$5,400	$5,400	$5,400
31		**TRAVEL & SUBSISTENCE**	**$65,125**	**$257,027**	**$144,216**	**$133,631**	**$86,980**	**$86,980**	**$86,980**
	1	Transport Allowance	$1,350	$4,640	$16,200	$11,805	$7,500	$7,500	$7,500
	2	Mileage Allowance		$5,776	$8,736	$4,858	$6,760	$6,760	$6,760
	3	Subsistence Allowance	$24,468	$52,061	$64,000	$25,390	$26,520	$26,520	$26,520
	4	Other Travel Expenses (Foreign)		$11,059	$14,880	$8,928	$7,200	$7,200	$7,200
	5	Other Travel Expenses (Local)	$39,307	$127,759	$10,200	$46,484	$7,200	$7,200	$7,200
	21	Hotel (Local)		$12,253	$18,500	$11,100			
	22	Airfare (Local)		$2,690	$1,200	$720	$6,600	$6,600	$6,600
	39	Subsistence (Per Diem Foreign)		$40,789	$10,500	$24,346	$25,200	$25,200	$25,200
40		**MATERIAL & SUPPLIES**	**$1,033,051**	**$101,697**	**$81,732**	**$75,635**	**$147,230**	**$147,230**	**$147,230**
	1	Office Supplies	$11,070	$17,019	$10,165	$7,674	$16,900	$16,900	$16,900
	2	Books & Periodicals		$1,150	$214	$66	$300	$300	$300
	3	Medical Supplies		$791	$0		$500	$500	$500
	4	Uniforms			$10,620	$6,372			
	5	Household Sundries	$16,296	$16,744	$11,099	$20,160	$19,095	$19,095	$19,095
	6	Food	$956,858	$48,102	$37,634	$24,489	$24,927	$24,927	$24,927
	11	Production Supplies			$0		$5,000	$5,000	$5,000
	13	Building and construction supplies		$1,512	$0		$8,000	$8,000	$8,000
	14	Purchase of computers supplies		$8,758	$10,000	$12,138	$1,830	$1,830	$1,830
	15	Purchase of Other Equipment	$48,828	$3,475	$0	$1,056	$2,110	$2,110	$2,110
	20	Insurance: Motor Repairs & Maintenance of		$2,267			$9,068	$9,068	$9,068
	22	Insurance: Other					$750	$750	$750
	23	Printing Services			$2,000	$930	$1,200	$1,200	$1,200
	27	Purchase of clothing and sundries for person in institutions					$1,800	$1,800	$1,800
	29	Medical Attention				$2,250	$24,000	$24,000	$24,000
	33	Advertisement and Marketing Supplies		$1,880		$500	$18,000	$18,000	$18,000
	35	Flags, Wreaths, and Nationhood Materials			$0		$13,750	$13,750	$13,750
41		**OPERATING COSTS**	**$496,769**	**$173,367**	**$159,262**	**$117,804**	**$153,528**	**$153,528**	**$153,528**
	1	Operating cost - fuel	$77,903	$95,163	$104,942	$69,070	$114,168	$114,168	$114,168
	2	Advertisement and Marketing Services	$500	$62,414	$33,600	$18,640	$6,800	$6,800	$6,800
	4	Transportation Services					$5,000	$5,000	$5,000
	5	Building construction costs		$1,750	$0		$12,500	$12,500	$12,500
	6	Operating cost - mail delivery	$190		$720	$306	$360	$360	$360
	7	Operating cost - Operating cost - office					$2,500	$2,500	$2,500
	9	Operating cost - conference & workshops	$418,176	$10,779					
	10	Legal & Professional Fees					$4,200	$4,200	$4,200
	29	Professional Service Fees		$3,260	$20,000	$29,788	$8,000	$8,000	$8,000
42		**MAINTENANCE COSTS**	**$54,951**	**$62,062**	**$43,208**	**$38,369**	**$90,400**	**$90,400**	**$90,400**
	1	Maintenance of Buildings	$40,308	$26,461	$7,882	$6,985	$7,400	$7,400	$7,400
	2	Maintenance of Grounds		$950	$7,250	$4,244	$5,400	$5,400	$5,400
	3	Repairs & Maintenance of furniture & equipment			$0		$16,800	$16,800	$16,800
	4	Repairs & Maintenance of vehicles	$12,846	$13,474	$5,200	$10,803	$28,000	$28,000	$28,000
	5	Maintenance of computer - hardware		$1,282	$2,794	$1,948	$4,000	$4,000	$4,000
	6	Maintenance of computer - software			$7,000	$3,942	$5,000	$5,000	$5,000
	8	Maintenance of other equipment	$1,797	$13,903	$1,200	$3,685	$7,500	$7,500	$7,500
	9	Purchase of spares for equipment			$0		$2,500	$2,500	$2,500
	10	Purchase of vehicle parts		$5,992	$11,882	$6,762	$13,800	$13,800	$13,800
43		**TRAINING**	**$6,412**	**$0**	**$17,500**	**$11,100**	**$15,200**	**$15,200**	**$15,200**
	1	Course Costs			$17,500	$10,500	$7,200	$7,200	$7,200
	2	Fees & allowance - Training				$600	$8,000	$8,000	$8,000
	5	Training - miscellaneous	$6,412						
46		**PUBLIC UTILITIES**	**$55,664**	**$52,874**	**$49,967**	**$52,034**	**$53,600**	**$53,600**	**$53,600**
	2	Gas (Butane)		$1,563	$600	$720	$2,000	$2,000	$2,000
	4	Telephone	$55,664	$51,311	$45,000	$43,380	$45,600	$45,600	$45,600
	8	Cable/Internet Services			$4,367	$7,934	$6,000	$6,000	$6,000
49		**RENTS & LEASES**	**$0**	**$7,617**	**$82,800**	**$49,877**	**$49,000**	**$49,000**	**$49,000**
	2	Rent and Lease of Residential Building		$7,617	$60,000	$36,052	$24,000	$24,000	$24,000
	3	Rent & lease of other building			$1,200	$720	$4,000	$4,000	$4,000
	6	Rent & lease of vehicles			$14,400	$8,640	$16,000	$16,000	$16,000
	9	Other rent & lease			$7,200	$4,465	$5,000	$5,000	$5,000
50		**GRANTS**	**$0**	**$0**	**$12,900**	**$12,240**	**$17,000**	**$17,000**	**$17,000**
	1	Grants to Individuals and Households (General)			$900	$4,540			
	2	Grants to organizations				$500	$5,000	$5,000	$5,000
	31	Educational Grants to Individuals			$12,000	$7,200	$12,000	$12,000	$12,000
TOTAL RECURRENT EXPENDITURE			**$3,027,506**	**$1,860,100**	**$1,865,579**	**$1,615,384**	**$1,651,829**	**$1,651,829**	**$1,651,829**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
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 Haiti		$333,472					
2269	Northern Fortress Operation (2025)				$159,827			
9000	Purchase of Furniture and Other Office Equipment					$250,000	$560,305	$560,305
9001	Purchase of Specialized Equipment			$0				
9003	Purchase of Computers & Peripherals			$103,919	$109,173	$110,000	$1,800,000	$1,800,000
9010	Purchase of Vehicles		$261,000	$300,000	$126,622			
9021	Capital Improvement to Building and Facilities	$229,730		$320,000	$26,667			
9160	Disaster and Emergency Preparedness					$0	$200,000	$200,000
9162	Disaster and Emergency Contingency			$500,000	$41,667			
9303	Annual Public Service Day Activities			$0				
TOTAL CAPITAL II EXPENDITURE		**$1,539,220**	**$594,472**	**$1,223,919**	**$463,955**	**$360,000**	**$2,560,305**	**$2,560,305**

CAPITAL III EXPENDITURE

Act.	So F (G/	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2094		Hurricane Rehabilitation 2022- Lisa	$497,953	$0	$0	$0	$0	$0	$0
TOTAL CAPITAL III EXPENDITURE			**$497,953**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$14,449,811**	**$15,586,271**	**$10,423,774**	**$13,464,079**	**$14,313,891**	**$14,313,891**	**$14,313,891**
	1	Salaries	$11,808,691	$12,191,908	$9,377,671	$11,282,740	$13,183,093	$13,183,093	$13,183,093
	2	Allowances	$2,003,780	$2,725,856	$257,200	$1,472,445	$257,200	$257,200	$257,200
	3	Wages (Unestablished Staff)			$121,923	$38,580	$155,795	$155,795	$155,795
	4	Social Security	$637,340	$668,506	$640,880	$654,654	$691,702	$691,702	$691,702
	5	Honorarium to Staff			$2,100	$1,260	$2,100	$2,100	$2,100
	6	Ex-gratia Payment to Staff			$24,000	$14,400	$24,000	$24,000	$24,000
31		**TRAVEL & SUBSISTENCE**	**$38,931**	**$41,024**	**$49,784**	**$49,239**	**$49,784**	**$49,784**	**$49,784**
	2	Mileage Allowance	135.2	$5,825	$4,160	$3,232	$4,160	$4,160	$4,160
	3	Subsistence Allowance	$17,652	$15,902	$16,080	$9,168	$16,080	$16,080	$16,080
	4	Other Travel Expenses (Foreign)		$5,757	$8,300	$9,037	$8,300	$8,300	$8,300
	5	Other Travel Expenses (Local)	$21,144	$10,928	$11,124	$19,083	$11,124	$11,124	$11,124
	21	Hotel (Local)		$240	$4,000	$3,069	$4,000	$4,000	$4,000
	22	Airfare (Local)			$2,080	$3,226	$2,080	$2,080	$2,080
	23	Bus Fares (local)			$1,280	$768	$1,280	$1,280	$1,280
	24	Taxi Fares (local)			$720	$432	$720	$720	$720
	25	Water Travel Fares (local)		$2,372	$2,040	$1,224	$2,040	$2,040	$2,040
40		**MATERIAL & SUPPLIES**	**$390,279**	**$3,017,994**	**$3,043,256**	**$2,099,296**	**$1,483,250**	**$1,483,250**	**$1,483,250**
	1	Office Supplies	$55,015	$38,951	$26,555	$90,748	$26,668	$26,668	$26,668
	2	Books & Periodicals	$6,468	$7,267	$3,920	$2,621	$3,920	$3,920	$3,920
	3	Medical Supplies	$28,421	$41,479	$37,671	$27,851	$37,692	$37,692	$37,692
	4	Uniforms	$70,948	$638,193	$288,051	$154,652	$92,500	$92,500	$92,500
	5	Household Sundries	$44,217	$534,458	$287,755	$343,939	$288,648	$288,648	$288,648
	6	Food	$58,980	$1,627,756	$2,326,616	$1,363,235	$955,800	$955,800	$955,800
	13	Building and construction supplies				$238	$4,000	$4,000	$4,000
	14	Purchase of computers supplies	$14,497	$87,057	$28,707	$43,028	$28,840	$28,840	$28,840
	15	Purchase of Other Equipment	$109,722	$19,575	$15,668	$23,875	$15,668	$15,668	$15,668
	18	Insurance: Buildings	$2,011		$13,670	$5,472	$13,670	$13,670	$13,670
	23	Printing Services		$2,453	$2,169	$6,862	$2,169	$2,169	$2,169
	29	Medical Attention		$8,590	$4,325	$2,598	$4,325	$4,325	$4,325
	32	Purchase of Specialized Tools		$5,827	$2,950	$10,859	$2,950	$2,950	$2,950
	34	Disaster Risk Supplies		$678	$2,700	$4,840	$2,700	$2,700	$2,700
	35	Flags, Wreaths, and Nationhood Materials		$5,710	$2,500	$17,178	$2,500	$2,500	$2,500
	36	Purchase of Decorative Items				$1,300	$1,200	$1,200	$1,200
41		**OPERATING COSTS**	**$900,667**	**$904,622**	**$1,021,687**	**$960,368**	**$1,160,724**	**$1,160,724**	**$1,160,724**
	1	Operating cost - fuel	$777,435	$838,995	$887,333	$862,095	$1,024,680	$1,024,680	$1,024,680
	2	Advertisement and Marketing Services	$7,150	$9,095	$11,200	$5,953	$11,200	$11,200	$11,200
	6	Operating cost - mail delivery		$546	$5,080	$4,391	$5,080	$5,080	$5,080
	8	Operating cost - garbage disposal	$1,337	$2,949	$5,520	$5,542	$5,520	$5,520	$5,520
	9	Operating cost - conference & workshops	$74,486						
	12	Arms & Ammunition	$9,746	$3,966	$72,590	$30,630	$73,100	$73,100	$73,100
	13	Radios	$30,512	$14,379	$24,764	$16,545	$24,764	$24,764	$24,764
	26	Board and Committee Meetings		$900	$8,800	$5,280	$8,800	$8,800	$8,800
	29	Professional Service Fees		$3,589	$6,400	$6,840	$6,400	$6,400	$6,400
	31	Purchase of Furniture and Household Items		$30,202		$23,092	$1,180	$1,180	$1,180
42		**MAINTENANCE COSTS**	**$580,956**	**$584,441**	**$614,428**	**$569,454**	**$614,661**	**$614,661**	**$614,661**
	1	Maintenance of Buildings	$52,909	$74,128	$47,000	$56,093	$47,000	$47,000	$47,000
	2	Maintenance of Grounds	$50,131	$50,670	$30,000	$47,213	$30,000	$30,000	$30,000
	3	Repairs & Maintenance of furniture & equipment		$3,285	$22,440	$12,192	$22,440	$22,440	$22,440
	4	Repairs & Maintenance of vehicles	$172,708	$155,778	$125,282	$124,459	$125,505	$125,505	$125,505
	5	Maintenance of computer - hardware	$7,542	$1,069	$7,395	$5,631	$7,404	$7,404	$7,404
	6	Maintenance of computer - software	$69	$75	$11,740	$6,048	$11,740	$11,740	$11,740
	8	Maintenance of other equipment	$140,348	$92,023	$64,000	$57,512	$64,000	$64,000	$64,000
	9	Purchase of spares for equipment	$3,147	$40,549	$28,220	$39,504	$28,220	$28,220	$28,220
	10	Purchase of vehicle parts	$2,520	$6,351	$38,760	$22,175	$38,760	$38,760	$38,760
	16	Repairs and Maintenance of Watercraft	$151,580	$160,512	$239,592	$198,627	$239,592	$239,592	$239,592
43		**TRAINING**	**$65,252**	**$193,604**	**$107,200**	**$124,924**	**$107,200**	**$107,200**	**$107,200**
	1	Course Costs	$20,195	$64,189	$6,000	$29,861	$6,000	$6,000	$6,000
	2	Fees & allowance - Training	$18,531	$126,865	$91,200	$87,885	$91,200	$91,200	$91,200
	3	Examination Fees		$2,550	$4,000	$2,058	$4,000	$4,000	$4,000
	4	Scholarship and Grants			$6,000	$5,120	$6,000	$6,000	$6,000
	5	Training - miscellaneous	$26,526						
46		**PUBLIC UTILITIES**	**$71,774**	**$81,757**	**$100,740**	**$101,225**	**$100,860**	**$100,860**	**$100,860**
	1	Electricity			$2,760	$3,413	$2,880	$2,880	$2,880
	2	Gas (Butane)	$35,551	$34,759	$38,160	$38,719	$38,160	$38,160	$38,160
	3	Water			$7,800	$4,680	$7,800	$7,800	$7,800
	4	Telephone	$36,224	$46,541	$51,000	$53,234	$51,000	$51,000	$51,000
	8	Cable/Internet Services		$457	$1,020	$1,179	$1,020	$1,020	$1,020
48		**CONTRACTS & CONSULTANCIES**	**$1,855,638**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	1	Payments to Contractors	$1,852,158						
	2	Payments to Consultants	$3,480						

49	**RENTS & LEASES**	**$19,317**	**$19,546**	**$43,540**	**$38,381**	**$42,836**	**$42,836**	**$42,836**
1	Rent & lease of office space	$870		$13,860	$7,450	$13,860	$13,860	$13,860
2	Rent and Lease of Residential Building	$8,617	$12,433	$9,600	$9,018	$9,600	$9,600	$9,600
3	Rent & lease of other building				$3,063	$3,600	$3,600	$3,600
5	Rent & lease of other equipment	$422	$3,053	$3,400	$6,057	$3,400	$3,400	$3,400
6	Rent & lease of vehicles				$1,800	$1,600	$1,600	$1,600
9	Other rent & lease	$9,409	$4,060	$16,680	$10,993	$10,776	$10,776	$10,776
50	**GRANTS**	**$9,885**	**$9,816**	**$12,000**	**$8,535**	**$9,000**	**$9,000**	**$9,000**
1	Grants to Individuals and Households (General)	$9,885	$9,816	$12,000	$8,535	$9,000	$9,000	$9,000
TOTAL RECURRENT EXPENDITURE		**$18,382,509**	**$20,439,076**	**$15,416,410**	**$17,415,501**	**$17,882,206**	**$17,882,206**	**$17,882,206**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2269	Northern Fortress Operation (2025)	$364,974		$300,000	$26,202	$300,000	$1,000,000	$1,000,000
9021	Capital Improvement to Building and				$25,000			
9350	Recruitment & Selection - Defence				$459,935			
TOTAL CAPITAL II EXPENDITURE		**$364,974**	**$0**	**$300,000**	**$511,137**	**$300,000**	**$1,000,000**	**$1,000,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Provide Maritime Safety for mariners. Ensure Maritime Security for those at sea Provide Maqritime Resource Protection to our sea spaces	

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$44,007,633**	**$44,345,105**	**$40,021,054**	**$48,117,405**	**$44,621,393**	**$44,621,393**	**$44,621,393**
	1	Salaries	$38,578,424	$38,338,311	$35,390,577	$42,621,712	$34,831,245	$34,831,245	$34,831,245
	2	Allowances	$4,897,359	$5,459,124	$2,480,491	$4,184,363	$6,610,963	$6,610,963	$6,610,963
	3	Wages (Unestablished Staff)	$435,034	$408,546	$1,981,870	$1,157,377	$2,890,353	$2,890,353	$2,890,353
	4	Social Security	$96,816	$96,916	$99,117	$94,350	$99,132	$99,132	$99,132
	5	Honorarium to Staff			$3,000	$1,494	$3,600	$3,600	$3,600
	6	Ex-gratia Payment to Staff		$42,210	$63,000	$56,309	$181,100	$181,100	$181,100
	7	Overtime			$3,000	$1,800	$5,000	$5,000	$5,000
31		**TRAVEL & SUBSISTENCE**	**$220,491**	**$284,701**	**$272,236**	**$253,040**	**$1,378,924**	**$1,378,924**	**$1,378,924**
	1	Transport Allowance	$28,089	$19,328	$14,400	$13,331	$0	$0	$0
	2	Mileage Allowance	$9,619	$2,146	$3,518	$2,062	$11,700	$11,700	$11,700
	3	Subsistence Allowance	$81,625	$65,473	$84,480	$59,718	$36,664	$36,664	$36,664
	5	Other Travel Expenses (Local)	$101,158	$166,536	$71,920	$109,617	$44,436	$44,436	$44,436
	21	Hotel (Local)		$15,396	$6,500	$7,372	$10,300	$10,300	$10,300
	22	Airfare (Local)			$7,116	$5,767	$0	$0	$0
	24	Taxi Fares (local)			$0				
	25	Water Travel Fares (local)			$640	$384			
	31	Hotel (Foreign)			$0	$1,735			
	32	Airfare (Foreign)		$2,280	$0				
	33	Bus Fares (Foreign)			$0				
	34	Taxi Fares (Foreign)			$0				
	39	Subsistence (Per Diem Foreign)		$13,543	$83,662	$53,054	$1,275,824	$1,275,824	$1,275,824
40		**MATERIAL & SUPPLIES**	**$15,174,416**	**$18,301,883**	**$18,540,559**	**$15,562,492**	**$17,966,466**	**$17,966,466**	**$17,966,466**
	1	Office Supplies	$249,124	$256,109	$171,642	$238,704	$257,968	$257,968	$257,968
	2	Books & Periodicals	$14,029	$13,576	$17,323	$10,170	$28,062	$28,062	$28,062
	3	Medical Supplies	$125,175	$238,439	$136,386	$88,543	$341,167	$341,167	$341,167
	4	Uniforms	$1,872,674	$1,609,004	$1,765,543	$1,531,424	$1,988,290	$1,988,290	$1,988,290
	5	Household Sundries	$1,166,150	$1,484,958	$283,843	$509,947	$432,149	$432,149	$432,149
	6	Food	$10,610,015	$13,343,831	$15,127,756	$11,749,964	$13,247,477	$13,247,477	$13,247,477
	7	Spraying Supplies			$8,881	$4,356	$12,267	$12,267	$12,267
	9	Animal Feed		$681	$1,500	$648	$7,605	$7,605	$7,605
	13	Building and construction supplies	$4,519	$66,773	$9,027	$38,872	$194,008	$194,008	$194,008
	14	Purchase of computers supplies	$22,939	$60,538	$95,322	$147,519	$160,408	$160,408	$160,408
	15	Purchase of Other Equipment	$942,586	$427,764	$158,151	$154,891	$146,626	$146,626	$146,626
	20	Insurance: Motor Repairs & Maintenance of		$48,834		$4,587	$6,893	$6,893	$6,893
	22	Insurance: Other	$60,414	$550,802	$592,489	$820,179	$667,200	$667,200	$667,200
	23	Printing Services	$12,756	$4,419	$9,700	$12,069	$56,082	$56,082	$56,082
	24	Food Leave Allowance	$94,034	$162,468	$91,000	$80,690			
	29	Medical Attention		$2,320	$15,000	$22,941	$120,000	$120,000	$120,000
	32	Purchase of Specialized Tools				$65,278			
	33	Advertisement and Marketing Supplies		$3,500	$9,000	$24,202	$56,950	$56,950	$56,950
	34	Disaster Risk Supplies			$16,047	$9,630	$150,882	$150,882	$150,882
	35	Flags, Wreaths, and Nationhood Materials		$27,868	$31,950	$47,878	$92,432	$92,432	$92,432
41		**OPERATING COSTS**	**$3,700,113**	**$3,976,779**	**$2,372,142**	**$1,671,061**	**$2,322,549**	**$2,322,549**	**$2,322,549**
	1	Operating cost - fuel	$2,505,199	$3,098,485	$1,922,220	$1,256,722	$1,794,458	$1,794,458	$1,794,458
	2	Advertisement and Marketing Services	$106,866	$139,842	$19,150	$21,829	$10,500	$10,500	$10,500
	4	Transportation Services		$65,063	$48,500	$79,191	$58,350	$58,350	$58,350
	6	Operating cost - mail delivery	$956	$705	$2,720	$5,184	$24,800	$24,800	$24,800
	8	Operating cost - garbage disposal	$560	$22,500	$54,000	$34,390	$19,500	$19,500	$19,500
	9	Operating cost - conference & workshops	$825,342	$285,832	$67,500	$40,500			
	12	Arms & Ammunition	$179,358	$15,710	$189,063	$86,396	$314,040	$314,040	$314,040
	13	Radios		$60,968	$59,559	$29,106	$55,151	$55,151	$55,151
	14	Esplosive Ordinance Disposal	$178						
	19	Youth Challenge	$31,876						
	20	Apprenticeship	$139						
	21	Summer Camp	$49,641						
	27	Bank fees & Service Charge				$444	$6,000	$6,000	$6,000
	29	Professional Service Fees		$285,407	$5,000	$114,641	$39,750	$39,750	$39,750
	31	Purchase of Furniture and Household Items (GOB Dwellings)		$2,268	$4,430	$2,658			
42		**MAINTENANCE COSTS**	**$2,887,912**	**$2,577,430**	**$2,429,832**	**$2,204,196**	**$1,976,217**	**$1,976,217**	**$1,976,217**
	1	Maintenance of Buildings	$2,167,392	$1,589,504	$532,885	$555,380	$286,354	$286,354	$286,354
	2	Maintenance of Grounds	$126,698	$94,960	$87,013	$129,308	$70,083	$70,083	$70,083
	3	Repairs & Maintenance of furniture & equipment	$1,193	$29,596	$36,597	$17,331	$40,703	$40,703	$40,703
	4	Repairs & Maintenance of vehicles	$392,549	$552,623	$479,908	$447,415	$517,608	$517,608	$517,608
	5	Maintenance of computer - hardware	$8,529	$4,898	$124,976	$67,124	$116,617	$116,617	$116,617
	6	Maintenance of computer - software	$5,495	$1,159	$118,900	$66,628	$43,460	$43,460	$43,460
	8	Maintenance of other equipment	$105,949	$52,510	$90,885	$110,529	$124,657	$124,657	$124,657
	9	Purchase of spares for equipment	$7,049	$64,788	$127,323	$107,362	$341,069	$341,069	$341,069
	10	Purchase of vehicle parts	$48,631	$144,378	$236,345	$193,566	$353,666	$353,666	$353,666
	11	Road and Bridges Construction Supplies			$25,000	$15,000	$40,000	$40,000	$40,000
	12	Maintenance of Helicopters	$24,426	$43,013	$540,000	$476,553	$2,000	$2,000	$2,000
	13	Maintenance of Highways, Roads and Drains			$30,000	$18,000	$40,000	$40,000	$40,000

43	**TRAINING**	**$683,509**	**$858,449**	**$229,675**	**$187,682**	**$322,109**	**$322,109**	**$322,109**
1	Course Costs				$2,416	$50,000	$50,000	$50,000
2	Fees & allowance - Training	$488,021	$845,105	$188,325	$159,429	$216,375	$216,375	$216,375
3	Examination Fees	$200	$10,844	$36,600	$23,479	$47,734	$47,734	$47,734
4	Scholarship and Grants		$2,500	$4,750	$2,358	$8,000	$8,000	$8,000
5	Training - miscellaneous	$195,288						
46	**PUBLIC UTILITIES**	**$677,183**	**$674,789**	**$622,464**	**$591,532**	**$637,035**	**$637,035**	**$637,035**
2	Gas (Butane)	$173,631	$218,221	$191,184	$157,650	$147,435	$147,435	$147,435
4	Telephone	$503,551	$456,569	$396,000	$388,741	$375,600	$375,600	$375,600
8	Cable/Internet Services			$35,280	$45,141	$114,000	$114,000	$114,000
49	**RENTS & LEASES**	**$128,303**	**$137,271**	**$125,040**	**$106,009**	**$164,200**	**$164,200**	**$164,200**
2	Rent and Lease of Residential Building	$128,303	$109,774	$90,000	$57,190	$57,600	$57,600	$57,600
3	Rent & lease of other building		$5,643	$18,000	$10,800	$18,000	$18,000	$18,000
5	Rent & lease of other equipment		$21,855	$8,040	$32,619	$75,600	$75,600	$75,600
6	Rent & lease of vehicles			$9,000	$5,400	$13,000	$13,000	$13,000
TOTAL RECURRENT EXPENDITURE		**$67,479,560**	**$71,156,408**	**$64,613,002**	**$68,693,417**	**$69,388,893**	**$69,388,893**	**$69,388,893**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$99,225	$41,248					
9001	Purchase of Specialized Equipment				$500,000			
9003	Purchase of Computers & Peripherals			$0				
9011	Purchase of Other Assets					$0		
9021	Capital Improvement to Building and Facilities	$299,884		$500,000	$41,667	$500,000	$2,500,000	$2,500,000
903	Custodial Services			$0				
9300	Annual Independence Day Celebrations Activities			$0				
9303	Annual Public Service Day Activities			$0				
9305	Annual Christmas and New Years Celebration			$0				
9318	Compensations, Settlements and Awards			$0	$50,000			
9350	Recruitment & Selection - Defence				$4,526,722			
TOTAL CAPITAL II EXPENDITURE		**$399,109**	**$41,248**	**$500,000**	**$5,118,389**	**$500,000**	**$2,500,000**	**$2,500,000**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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%

MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR

MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
16	**GOVERNANCE, ELECTIONS AND BOUNDARIES**	**$4,977,253**	**$7,227,726**	**$8,182,772**	**$5,320,566**	**$6,936,784**	**$5,308,922**	**$5,291,274**
	Recurrent Expenditure	$3,108,536	$3,711,372	$4,939,006	$4,316,372	$4,912,168	$4,893,894	$4,876,246
	Capital II Expenditure	$1,868,717	$3,516,353	$3,243,767	$1,004,194	$2,024,615	$415,028	$415,028
099	**LABOUR DEPARTMENT**	**$2,356,156**	**$2,567,268**	**$4,115,892**	**$2,969,734**	**$5,716,924**	**$5,685,070**	**$5,712,953**
	Recurrent Expenditure	$2,314,361	$2,501,405	$2,970,188	$2,825,731	$3,676,219	$3,669,365	$3,697,248
	Capital II Expenditure	$41,795	$65,863	$1,145,704	$144,003	$2,040,705	$2,015,705	$2,015,705
	Capital III Expenditure	$0	$0	$0	$0	$0	$0	$0
103	**IMMIGRATION AND NATIONALITY**	**$16,065,426**	**$17,985,874**	**$14,337,187**	**$13,201,123**	**$19,264,558**	**$16,681,840**	**$16,671,837**
	Recurrent Expenditure	$11,631,467	$14,209,421	$12,333,877	$11,983,593	$15,850,924	$12,591,426	$12,581,423
	Capital II Expenditure	$4,433,958	$3,776,453	$2,003,310	$1,217,530	$3,413,634	$4,090,414	$4,090,414
	Capital III Expenditure	$0	$0	$0	$23,341	$0	$0	$0
TOTAL BUDGET CEILING		**$23,398,834**	**$27,780,868**	**$26,635,851**	**$21,514,764**	**$31,918,265**	**$27,675,833**	**$27,676,065**
	Recurrent Expenditure	**$17,054,364**	**$20,422,198**	**$20,243,071**	**$19,125,696**	**$24,439,311**	**$21,154,686**	**$21,154,918**
	Capital II Expenditure	**$6,344,470**	**$7,358,669**	**$6,392,781**	**$2,365,727**	**$7,478,954**	**$6,521,147**	**$6,521,147**
	Capital III Expenditure	**$0**	**$0**	**$0**	**$23,341**	**$0**	**$0**	**$0**

SUMMARY OF RECURRENT EXPENDITURE		2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
230 :	PERSONAL EMOLUMENTS	$12,794,254	$14,028,226	$13,807,516	$14,516,443	$16,705,434	$14,531,898	$14,454,681
231 :	TRAVEL & SUBSISTENCE	$388,536	$538,817	$665,761	$544,936	$747,809	$721,409	$721,409
340 :	MATERIAL & SUPPLIES	$2,000,025	$3,424,758	$2,572,964	$1,642,660	$2,647,245	$1,838,655	$1,838,655
341 :	OPERATING COSTS	$756,843	$998,502	$1,299,239	$1,084,013	$2,083,233	$2,058,233	$2,135,683
342 :	MAINTENANCE COSTS	$715,540	$873,400	$1,243,710	$850,826	$1,383,527	$1,132,427	$1,132,427
343 :	TRAINING	$42,858	$34,529	$93,765	$46,884	$99,693	$99,693	$99,693
344 :	EX-GRATIA PAYMENTS	$0	$0	$0	$0	$0	$0	$0
345 :	PENSIONS	$0	$0	$0	$0	$0	$0	$0
346 :	PUBLIC UTILITIES	$308,366	$419,756	$418,255	$334,877	$538,550	$538,550	$538,550
347 :	CONTRIBUTIONS & SUBSCRIPTIONS	$0	$45,000	$10,761	$6,276	$99,971	$99,971	$99,971
348 :	CONTRACTS & CONSULTANCIES	$0	$0	$0	$0	$0	$0	$0
349 :	RENTS & LEASES	$43,443	$50,798	$121,100	$92,495	$124,850	$124,850	$124,850
350 :	GRANTS	$4,500	$8,413	$10,000	$6,286	$9,000	$9,000	$9,000
351 :	PUBLIC DEBT SERVICE	$0	$0	$0	$0	$0	$0	$0
TOTAL RECURRENT EXPENDITURE		**$17,054,364**	**$20,422,198**	**$20,243,071**	**$19,125,696**	**$24,439,311**	**$21,154,686**	**$21,154,918**

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	**19**	**19**	**19**	**19**	**16**	**16**	**16**
Technical/Front Line Services	**76**	**77**	**77**	**177**	**192**	**192**	**192**
Administrative Support	**106**	**107**	**107**	**108**	**120**	**120**	**120**
Non-Established	**35**	**35**	**35**	**34**	**23**	**23**	**23**
Statutory Appointments	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL STAFFING	**236**	**238**	**238**	**338**	**351**	**351**	**351**

SECTION 2: PROGRAMME DETAILS

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$2,210,089**	**$2,588,492**	**$3,681,797**	**$3,381,976**	**$3,659,934**	**$3,641,658**	**$3,624,011**
	1	Salaries	$1,948,029	$2,185,952	$1,966,106	$2,112,562	$2,135,920	$2,126,215	$2,113,004
	2	Allowances	$111,571	$126,982	$252,424	$198,089	$274,866	$274,866	$274,866
	3	Wages (Unestablished Staff)		$1,261	$889,491	$488,072	$714,792	$705,807	$701,028
	4	Social Security	$92,558	$109,614	$163,997	$137,455	$128,405	$128,821	$129,163
	5	Honorarium to Staff			$12,000	$6,048	$17,900	$17,900	$17,900
	6	Ex-gratia Payment to Staff			$3,150	$1,578	$3,150	$3,150	$3,150
	7	Overtime	$57,931	$164,683	$394,630	$438,172	$384,900	$384,900	$384,900
31		**TRAVEL & SUBSISTENCE**	**$76,675**	**$144,011**	**$148,157**	**$127,719**	**$173,137**	**$173,137**	**$173,137**
	1	Transport Allowance	$1,115		$30,120	$16,032	$27,620	$27,620	$27,620
	2	Mileage Allowance	$4,526	$24,078	$31,688	$29,781	$30,369	$30,369	$30,369
	3	Subsistence Allowance	$24,064	$50,338	$34,040	$28,986	$34,670	$34,670	$34,670
	4	Other Travel Expenses (Foreign)					$3,130	$3,130	$3,130
	5	Other Travel Expenses (Local)	$45,194	$9,703	$5,141	$5,700	$5,245	$5,245	$5,245
	21	Hotel (Local)	$1,593	$32,549	$20,384	$29,143	$22,028	$22,028	$22,028
	22	Airfare (Local)		$216	$14,404	$7,739	$14,208	$14,208	$14,208
	23	Bus Fares (local)	$103	$5,874	$2,850	$2,643	$3,112	$3,112	$3,112
	24	Taxi Fares (local)	$80	$7,604	$2,432	$3,516	$3,024	$3,024	$3,024
	25	Water Travel Fares (local)		$13,648	$7,098	$4,179	$6,474	$6,474	$6,474
	31	Hotel (Foreign)					$6,516	$6,516	$6,516
	32	Airfare (Foreign)					$12,000	$12,000	$12,000
	39	Subsistence (Per Diem Foreign)					$4,741	$4,741	$4,741
40		**MATERIAL & SUPPLIES**	**$300,453**	**$316,702**	**$344,740**	**$286,812**	**$342,042**	**$342,043**	**$342,043**
	1	Office Supplies	$40,874	$64,465	$80,313	$53,053	$79,458	$79,459	$79,459
	2	Books & Periodicals	$2,664		$11,058	$5,550	$10,938	$10,938	$10,938
	3	Medical Supplies	$3,946	$10,687	$51,350	$31,210	$47,022	$47,022	$47,022
	4	Uniforms	$41,442	$14,607	$35,449	$30,361	$35,169	$35,169	$35,169
	5	Household Sundries	$101,184	$108,820	$70,280	$57,106	$66,406	$66,406	$66,406
	6	Food	$30,607	$72,781	$32,062	$60,159	$33,962	$33,962	$33,962
	7	Spraying Supplies			$5,792	$5,654	$6,172	$6,172	$6,172
	14	Purchase of computers supplies	$3,609	$4,658	$8,564	$4,224	$8,534	$8,534	$8,534
	15	Purchase of Other Equipment	$70,842	$37,826	$24,908	$23,581	$25,343	$25,343	$25,343
	20	Insurance: Motor Repairs & Maintenance		$1,599			$3,000	$3,000	$3,000
	23	Printing Services	$5,284	$1,259	$19,964	$10,674	$19,564	$19,564	$19,564
	33	Advertisement and Marketing Supplies			$5,000	$5,240	$5,000	$5,000	$5,000
	35	Flags, Wreaths, and Nationhood Materials					$640	$640	$640
	36	Purchase of Decorative Items					$834	$834	$834
41		**OPERATING COSTS**	**$154,228**	**$208,016**	**$239,681**	**$155,883**	**$217,786**	**$217,786**	**$217,786**
	1	Operating cost - fuel	$38,124	$48,380	$170,513	$93,450	$146,889	$146,889	$146,889
	2	Advertisement and Marketing Services	$58,227	$79,510	$26,942	$16,715	$26,758	$26,758	$26,758
	6	Operating cost - mail delivery	$7,517	$9,623	$28,158	$16,855	$28,203	$28,203	$28,203
	8	Operating cost - garbage disposal	$411	$28,615	$10,552	$6,823	$12,420	$12,420	$12,420
	9	Operating cost - conference & workshops	$22,089						
	29	Professional Service Fees	$27,860	$41,887	$3,516	$22,040	$3,516	$3,516	$3,516
42		**MAINTENANCE COSTS**	**$258,987**	**$285,300**	**$320,931**	**$222,580**	**$313,870**	**$313,870**	**$313,870**
	1	Maintenance of Buildings	$95,592	$99,621	$32,506	$34,810	$33,308	$33,308	$33,308
	2	Maintenance of Grounds	$9,594	$2,057	$4,980	$3,655	$5,496	$5,496	$5,496
	3	Repairs & Maintenance of furniture & equipment	$15,379	$30,711	$41,763	$35,224	$39,967	$39,967	$39,967
	4	Repairs & Maintenance of vehicles	$81,351	$103,439	$59,882	$53,530	$55,359	$55,359	$55,359
	5	Maintenance of computer - hardware	$20,178	$7,214	$22,536	$11,676	$33,060	$33,060	$33,060
	6	Maintenance of computer - software	$11,850	$3,731	$23,996	$12,270	$24,400	$24,400	$24,400
	8	Maintenance of other equipment	$20,509	$21,427	$34,273	$17,700	$21,265	$21,265	$21,265
	9	Purchase of spares for equipment	$4,535	$16,987	$55,635	$31,035	$52,579	$52,579	$52,579
	10	Purchase of vehicle parts		$113	$45,360	$22,680	$48,436	$48,436	$48,436
43		**TRAINING**	**$11,212**	**$5,646**	**$17,000**	**$8,502**	**$16,900**	**$16,900**	**$16,900**
	1	Course Costs		$3,646	$5,000	$2,502	$5,000	$5,000	$5,000
	2	Fees & allowance - Training		$2,000	$12,000	$6,000	$11,900	$11,900	$11,900
	5	Training - miscellaneous	$11,212						
46		**PUBLIC UTILITIES**	**$96,893**	**$158,432**	**$176,900**	**$128,100**	**$176,900**	**$176,900**	**$176,900**
	4	Telephone	$96,893	$158,432	$176,900	$128,100	$176,900	$176,900	$176,900
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$1,800**	**$900**	**$3,600**	**$3,600**	**$3,600**
	1	Caribbean Grants to organizations			$1,800	$900	$3,600	$3,600	$3,600
49		**RENTS & LEASES**	**$0**	**$525**	**$3,000**	**$1,500**	**$3,000**	**$3,000**	**$3,000**
	3	Rent & lease of other building		$525	$3,000	$1,500	$3,000	$3,000	$3,000
50		**GRANTS**	**$0**	**$4,250**	**$5,000**	**$2,400**	**$5,000**	**$5,000**	**$5,000**
	1	Grants to Individuals and Households (General)		$4,250	$2,500	$1,200	$2,500	$2,500	$2,500
	2	Grants to organizations			$2,500	$1,200	$2,500	$2,500	$2,500
TOTAL RECURRENT EXPENDITURE			**$3,108,536**	**$3,711,372**	**$4,939,006**	**$4,316,372**	**$4,912,168**	**$4,893,894**	**$4,876,246**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2027	Anti-Corruption Initiatives and Activities	$500						
2054	Electoral Re-Districting	$383,923				$580,806		
9000	Purchase of Furniture & Equipment		$22,931	$0		$0	$52,320	$52,320
9002	Purchase of Other Equipment					$0	$25,000	$25,000
9003	Purchase of Computers & Peripherals		$50,000	$39,130	$0	$75,000	$173,508	$173,508
9006	Purchase of Air Conditioning Unit					$11,200	$11,200	$11,200
9021	Capital Improvement to Building and Facilities		$31,155	$28,000	$0	$30,000	$103,000	$103,000
9150	Referendum			$1,000,000	$47,295			
9151	Electoral Re-registration			$150,000	$0			
9152	Village Council Election		$57,436	$1,526,637	$752,093			
9153	Municipal Election	$1,484,294						
9154	General Election		$3,298,152	$500,000	$204,806			
TOTAL CAPITAL II EXPENDITURE		**$1,868,717**	**$3,516,353**	**$3,243,767**	**$1,004,194**	**$2,024,615**	**$415,028**	**$415,028**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
Conduct Continuous Registration of Electors	Conducted Registration of Electors
Conduct Voter Education and Community Outreach	Conducted Voter Education and Community Outreach
Conduct Annual Transfer of Electors	Conducted Annual Transfer of Electors
Conduct Village Council Elections	Conducted Village Council Elections
Conduct General Elections	Conducted General Elections
Plannning of Re-Districting Exercise	Conducted Caye Caulker Referendum
	Acquired four vehicles
	Two officers passed the Clerical Promotional Exam

Key Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

Conducting Registration of Electors
Conducting Voter Eduction and Community Outreach
Conducting Annual Transfer of Electors
Conducting Annual Revision Exercise
Conducting Municipal Elections
Training of Officers for ongoing elections for public officers
Implementing goals set out in the strategic objective plan

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of applications received up to March 2024	15,131	20,000	25,000	28,375	37,000	40,000	42,000
Number of electors' addresses verified March 2024	38,666	39,000	41,500	18,500	25,800	30,000	38,000
Number of registered electors countrywide for continous registration	188,731	200,000	225,000	209,529	212,000	215,000	220,500
Number of voters captured during education campaign for continous registration	38,666	40,000	42,000	5,672	20,000	25,000	30,000
Number of voter education campaign conducted	75	150	160	75	100	150	175
Number of advertisements (TV, Radio, Newspaper) Continuous Reg, Annual Revision, Transfer, Elections.	100	200	225	350	75	350	400
Number of citizens eligible to vote - SIB Information	236,906	299,748	329,748	420,182	450,000	480,000	500,000
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%	3%	9%	12%	14%
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%	63%	65%	66%	69%

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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$8,906,818**	**$9,681,325**	**$8,173,695**	**$9,147,834**	**$11,304,141**	**$9,176,535**	**$9,089,082**
	1	Salaries	$8,332,208	$7,089,359	$5,315,030	$6,172,901	$7,114,466	$5,987,289	$5,892,103
	2	Allowances	$61,407	$84,022	$452,934	$259,669	$580,242	$543,942	$543,942
	3	Wages (Unestablished Staff)	$161,615	$26,361	$1,570,724	$881,553	$724,042	$424,812	$424,815
	4	Social Security	$345,376	$338,469	$315,697	$327,023	$358,146	$342,870	$350,600

5	Honorarium to Staff		$2,100	$18,450	$18,142	18450	$18,450	18450
6	Ex-gratia Payment to Staff	$2,000						
7	Overtime	$4,211	$2,141,015	$500,860	$1,488,546	$2,508,795	$1,859,173	$1,859,173
31	**TRAVEL & SUBSISTENCE**	**$139,621**	**$195,937**	**$266,591**	**$220,383**	**$242,984**	**$252,984**	**$252,984**
1	Transport Allowance	$600	$1,873	$23,250	$11,688	$23,250	$23,250	$23,250
2	Mileage Allowance	$7,209	$11,223	$20,723	$15,645	$17,116	$17,116	$17,116
3	Subsistence Allowance	$73,594	$60,672	$113,500	$88,402	$113,500	$113,500	$113,500
5	Other Travel Expenses (Local)	$58,219	$122,169	$109,118	$104,648	$68,488	$99,118	$99,118
21	Hotel (Local)					$5,280		
22	Airfare (Local)					$8,670		
23	Bus Fares (local)					$4,880		
24	Taxi Fares (local)					$1,800		
40	**MATERIAL & SUPPLIES**	**$1,528,558**	**$2,890,930**	**$1,973,895**	**$1,120,426**	**$1,994,832**	**$1,129,040**	**$1,129,040**
1	Office Supplies	$251,538	$294,443	$113,488	$152,047	$115,532	$113,488	$113,488
2	Books & Periodicals	$2,374	$100	$24,850	$15,600	$24,850	$24,850	$24,850
3	Medical Supplies	$9,495	$4,813	$12,304	$8,716	$12,304	$12,304	$12,304
4	Uniforms	$175,826	$33,173	$140,465	$68,847	$212,925	$160,540	$160,540
5	Household Sundries	$183,435	$174,968	$85,393	$120,198	$68,374	$85,463	$85,463
6	Food	$53,938	$140,724	$92,604	$89,320	$102,195	$102,604	$102,604
14	Purchase of computers supplies	$11,426	$19,542	$39,837	$30,055	$49,907	$39,837	$39,837
15	Purchase of Other Equipment	$106,359	$54,717	$82,854	$51,222	$13,295	$82,854	$82,854
20	Insurance: Motor Repairs & Maintenance	$10,083	$11,335	$30,070	$15,036	$30,070	$30,070	$30,070
23	Printing Services	$6,528	$22,109	$20,250	$19,449	$29,000	$40,250	$40,250
28	Blank Passports	$717,556	$2,127,966	$1,320,000	$543,114	$1,320,000	$425,000	$425,000
32	Purchase of Specialized Tools		$6,909	$5,480	$2,742	$10,080	$5,480	$5,480
35	Flags, Wreaths, and Nationhood Materials		$130	$6,300	$4,080	$6,300	$6,300	$6,300
41	**OPERATING COSTS**	**$517,636**	**$664,582**	**$862,231**	**$750,548**	**$930,831**	**$905,831**	**$983,281**
1	Operating cost - fuel	$256,684	$266,845	$476,890	$363,017	$476,890	$476,890	$476,890
2	Advertisement and Marketing Services	$16,414	$34,661	$53,300	$46,260	$83,300	$58,300	$105,750
4	Transportation Services		$1,535	$4,800	$4,209	$2,400	$2,400	$2,400
6	Operating cost - mail delivery	$243	$5,843	$14,641	$8,224	$34,141	$34,141	$34,141
7	Operating cost - Operating cost - office		$2,091	$10,500	$6,659	$12,000	$12,000	$12,000
8	Operating cost - garbage disposal			$3,000	$1,500	$3,000	$3,000	$3,000
9	Operating cost - conference & workshops	$115,109						
10	Legal & Professional Fees	$3,000	$43,043	$13,500	$6,798	$13,500	$13,500	$13,500
26	Board and Committee Meetings	$60,050	$57,090	$156,000	$104,619	$156,000	$156,000	$156,000
29	Professional Service Fees	$66,136	$253,474	$129,600	$209,262	$149,600	$149,600	$179,600
42	**MAINTENANCE COSTS**	**$374,943**	**$527,497**	**$810,125**	**$549,842**	**$934,175**	**$683,075**	**$683,075**
1	Maintenance of Buildings	$60,356	$70,918	$97,270	$73,290	$76,270	$97,270	$97,270
2	Maintenance of Grounds	$9,222	$3,350	$20,550	$12,128	$20,550	$20,550	$20,550
3	Repairs & Maintenance of furniture & equipment	$16,912	$16,604	$69,450	$46,765	$65,950	$65,950	$65,950
4	Repairs & Maintenance of vehicles	$148,966	$167,260	$143,982	$145,703	$143,982	$143,982	$143,982
5	Maintenance of computer - hardware	$29,888	$33,928	$38,695	$19,356	$39,295	$38,695	$38,695
6	Maintenance of computer - software	$99,014	$216,420	$229,700	$136,773	$348,250	$191,150	$191,150
8	Maintenance of other equipment	$10,262	$18,598	$163,600	$79,263	$193,000	$78,600	$78,600
10	Purchase of vehicle parts	$323	$418	$46,878	$36,564	$46,878	$46,878	$46,878
43	**TRAINING**	**$4,779**	**$1,068**	**$22,500**	**$11,250**	**$22,500**	**$22,500**	**$22,500**
1	Course Costs		$1,068	$22,500	$11,250	$22,500	$22,500	$22,500
5	Training - miscellaneous	**4778.5**						
46	**PUBLIC UTILITIES**	**$128,742**	**$169,724**	**$148,690**	**$127,472**	**$258,690**	**$258,690**	**$258,690**
4	Telephone	$128,742	$168,268	$145,570	$125,343	$255,570	$255,570	$255,570
8	Cable/Internet Services		$1,456	$3,120	$2,129	$3,120	$3,120	$3,120
47	**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$45,000**	**$0**	**$0**	**$96,371**	**$96,371**	**$96,371**
4	Contributions & subscription to other		$45,000	$0		$96,371	$96,371	$96,371
49	**RENTS & LEASES**	**$25,870**	**$29,196**	**$71,150**	**$51,952**	**$62,400**	**$62,400**	**$62,400**
2	Rent and Lease of Residential Building	25870	$23,485	$60,750	$44,366	$56,250	$56,250	$56,250
3	Rent & lease of other building		$5,711	$10,400	$7,586	$6,150	$6,150	$6,150
50	**GRANTS**	**$4,500**	**$4,163**	**$5,000**	**$3,886**	**$4,000**	**$4,000**	**$4,000**
1	Grants to Individuals and Households (General)	$4,500	$4,163	$2,500	$2,638	$2,500	$2,500	$2,500
2	Grants to organizations			$2,500	$1,248	$1,500	$1,500	$1,500
TOTAL RECURRENT EXPENDITURE		**$11,631,467**	**$14,209,421**	**$12,333,877**	**$11,983,593**	**$15,850,924**	**$12,591,426**	**$12,581,423**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2029	IOM Digitalization Project – Establishment of Records and Statistical Management Units	$55,775	$115,199	$0	$15,600			
2033	CBN Electronic Passport Issuance and Control System	$3,184,957	$1,841,656	$500,000	$923,729	$1,899,669	$1,899,669	$1,899,669
2079	Citizenship Amnesty Project 2022	$851,242	$467,928	$200,000	$64,389			
2124	Strengthening the Refugee Status Determination (RSD) System in Belize	$229,227	$203,197	$68,000	$151,725	$98,000	$98,000	$98,000
2185	Digitization of Immigration Departure and Arrival Forms and Customs Declaration Forms		$153,711					
2255	Refugees Departments Border Presence Project (2025)					$20,000	$20,000	$20,000
9000	Purchase of Furniture and Other Office Equipment	$20,379	$6,300	$11,000	$0	$60,155	$20,000	$20,000
9001	Purchase of Specialized Equipment		$268,351	$208,500	$0	$176,500	$346,500	$346,500
9002	Purchase of Other Equipment		$203,643	$210,250	$0	$210,250	$275,000	$275,000
9003	Purchase of Computers & Peripherals	$64,974	$18,799	$175,000	$0	$207,000	$411,685	$411,685
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates,					$200,000	$200,000	$200,000
9010	Purchase of Vehicles					$120,000	$420,000	$420,000
9021	Capital Improvement to Building and Facilities	$14,451		$164,560	$0	$164,560	$164,560	$164,560
9182	Repatriation Programme	$12,953	$44,940	$156,000	$25,436	$95,500	$75,000	$75,000
9191	Law Revision			$50,000	$0			
9305	Annual Christmas and New Years Celebration					$2,000		
9339	Conferences, Workshops & Summits		$452,729	$260,000	$36,651	$160,000	$160,000	$160,000
TOTAL CAPITAL II EXPENDITURE		**$4,433,958**	**$3,776,453**	**$2,003,310**	**$1,217,530**	**$3,413,634**	**$4,090,414**	**$4,090,414**

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate

2255	Refugees Departments Border Presence				$23,341		
TOTAL CAPITAL III EXPENDITURE		**$0**	**$0**	**$0**	**$23,341**	**$0**	**$0**	**$0**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	Achievements 2025/26
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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:	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	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
30		**PERSONAL EMOLUMENTS**	**$1,677,348**	**$1,758,409**	**$1,952,023**	**$1,986,633**	**$1,741,359**	**$1,713,704**	**$1,741,587**
	1	Salaries	$1,345,052	$1,402,200	$1,334,733	$1,461,693	$1,425,109	$1,401,055	$1,422,047
	2	Allowances	$147,613	$289,208	$305,894	$326,065	$54,000	$50,400	$50,400
	3	Wages (Unestablished Staff)	$288		$171,516	$95,448	$178,541	$178,541	$178,541
	4	Social Security	$62,463	$65,001	$126,880	$98,524	$74,709	$74,709	$81,599
	5	Honorarium to Staff	$121,931	$2,000	$8,000	$2,401	$0	$4,000	$4,000
	7	Overtime			$5,000	$2,502	$9,000	$5,000	$5,000
31		**TRAVEL & SUBSISTENCE**	**$172,240**	**$198,870**	**$251,013**	**$196,834**	**$331,688**	**$295,288**	**$295,288**
	1	Transport Allowance	$7,550	$11,927	$38,880	$26,016	$14,400	$18,000	$18,000
	2	Mileage Allowance	$21,642	$22,001	$76,153	$50,545	$35,088	$35,088	$35,088
	3	Subsistence Allowance	$43,622	$36,592	$41,972	$38,658	$91,080	$91,080	$91,080
	4	Other Travel Expenses (Foreign)		$363		$273			
	5	Other Travel Expenses (Local)	$18,378			$58			
	21	Hotel (Local)	$52,278	$81,144	$44,780	$48,119	$114,200	$74,200	$74,200
	22	Airfare (Local)	$14,062	$25,258	$20,888	$13,164	$34,320	$34,320	$34,320
	23	Bus Fares (local)	$8,318	$9,108	$8,900	$7,985	$21,000	$21,000	$21,000
	24	Taxi Fares (local)	$6,117	$6,000	$12,960	$8,425	$14,400	$14,400	$14,400
	25	Water Travel Fares (local)	$274	$1,030	$6,480	$3,440	$7,200	$7,200	$7,200
	39	Subsistence (Per Diem Foreign)		$5,447		$151			
40		**MATERIAL & SUPPLIES**	**$171,014**	**$217,126**	**$254,329**	**$235,422**	**$310,371**	**$367,572**	**$367,572**
	1	Office Supplies	$72,326	$55,903	$63,045	$51,960	$70,050	$70,050	$70,050
	2	Books & Periodicals			$8,415	$4,206	$9,350	$9,350	$9,350
	3	Medical Supplies	$1,034	$1,716	$6,005	$3,760	$6,672	$6,672	$6,672
	4	Uniforms		$12,310	$16,834	$19,734	$29,815	$29,815	$29,815
	5	Household Sundries	$34,341	$47,105	$29,118	$29,399	$23,246	$32,694	$32,694
	6	Food	$28,056	$47,839	$33,470	$48,581	$57,578	$48,300	$48,300
	7	Spraying Supplies					$170		
	11	Production Supplies	$5,138	$105	$14,560	$7,278	$38,400	$38,400	$38,400
	14	Purchase of computers supplies	$1,273		$20,748	$12,907	$18,240	$34,181	$34,181
	15	Purchase of Other Equipment	$28,521	$38,227	$37,134	$31,232	$0	$41,260	$41,260
	23	Printing Services	$325	$12,795	$25,000	$20,193	$18,750	$18,750	$18,750
	33	Advertisement and Marketing Supplies		$1,125	$0	$6,172	$38,100	$38,100	$38,100
41		**OPERATING COSTS**	**$84,978**	**$125,903**	**$197,328**	**$177,582**	**$934,616**	**$934,616**	**$934,616**
	1	Operating cost - fuel	$42,533	$36,788	$92,163	$58,069	$104,760	$104,760	$104,760
	2	Advertisement and Marketing Services	$25,649	$27,855	$42,255	$29,654	$46,950	$46,950	$46,950
	4	Transportation Services	$3,840	$9,957	$13,320	$11,650	$14,800	$14,800	$14,800
	9	Operating cost - conference & workshops	$665						
	26	Board and Committee Meetings					$715,006		
	29	Professional Service Fees	$12,292	$51,304	$49,590	$78,209	$53,100	$768,106	$768,106
42		**MAINTENANCE COSTS**	**$81,610**	**$60,604**	**$112,654**	**$78,404**	**$135,482**	**$135,482**	**$135,482**
	1	Maintenance of Buildings	$2,843	$3,395	$2,700	$2,306	$2,000	$3,000	$3,000
	2	Maintenance of Grounds	$430	$688	$2,700	$1,550	$4,000	$3,000	$3,000
	3	Repairs & Maintenance of furniture & equipment	$11,818	$17,073	$10,800	$17,635	$12,000	$12,000	$12,000
	4	Repairs & Maintenance of vehicles	$17,544	$18,801	$28,278	$16,205	$31,420	$31,420	$31,420
	5	Maintenance of computer - hardware	$328	$760	$16,920	$9,180	$18,000	$18,000	$18,000
	6	Maintenance of computer - software	$40,224	$16,165	$15,920	$12,962	$28,800	$28,800	$28,800
	10	Purchase of vehicle parts	8422.27	$3,721	$35,336	$18,566	$39,262	$39,262	$39,262
43		**TRAINING**	**$26,868**	**$27,816**	**$54,265**	**$27,132**	**$60,293**	**$60,293**	**$60,293**
	1	Course Costs	$7,586	$27,816	$54,265	$27,132	$60,293	$60,293	$60,293
	5	Training - miscellaneous	**19281.99**						
46		**PUBLIC UTILITIES**	**$82,731**	**$91,601**	**$92,665**	**$79,305**	**$102,960**	**$102,960**	**$102,960**
	4	Telephone	$82,731	$91,601	$92,665	$79,305	$102,960	$102,960	$102,960
47		**CONTRIBUTIONS & SUBSCRIPTIONS**	**$0**	**$0**	**$8,961**	**$5,376**	**$0**	**$0**	**$0**
	4	Contributions & subscription to other			$8,961	$5,376			
49		**RENTS & LEASES**	**$17,573**	**$21,077**	**$46,950**	**$39,043**	**$59,450**	**$59,450**	**$59,450**
	3	Rent & lease of other building	$8,596	$11,523	$31,825	$28,164	$43,200	$43,200	$43,200
	9	Other rent & lease	$8,977	$9,555	$15,125	$10,879	$16,250	$16,250	$16,250
TOTAL RECURRENT EXPENDITURE			**$2,314,361**	**$2,501,405**	**$2,970,188**	**$2,825,731**	**$3,676,219**	**$3,669,365**	**$3,697,248**

CAPITAL II EXPENDITURE

Act.	Description	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1999	Temporary Employment Permit Policy Revision Project		$14,344	$90,000	$0			
2076	Labour Act Comprehensive Review 2022	$16,450		$150,000	$0	$800,000	$800,000	$800,000
2077	Minimun Wage Review Project					$50,000	$50,000	$50,000
2100	Upgrade of the Employment Services System			$65,000	$0			
2212	Implementation of Job Fair and Training Programs for Job Seekers 2025			$0		$150,000	$150,000	$150,000
2213	The Decent Work Country Program (DWCP)			$119,404	$0	$119,404	$119,404	$119,404
2214	National Labour Education and Awareness Forum			$0		$150,000	$150,000	$150,000
2215	Implementation Occupational Health and Safety (OSH) Reform 2025			$316,300	$0	$316,301	$316,301	$316,301
9000	Purchase of Furniture and Other Office Equipment					$20,000		
9003	Purchase of Computers & Peripherals					$30,000		
9191	Law Revision			$150,000	$0	$150,000	$150,000	$150,000
9210	Child Labour Prevention Programs	$25,345	$21,935	$100,000	$37,931	$100,000	$100,000	$100,000
TOTAL CAPITAL II EXPENDITURE		**$41,795**	**$65,863**	**$1,145,704**	**$144,003**	**$2,040,705**	**$2,015,705**	**$2,015,705**

STAFFING RESOURCES

Positions	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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 2025/26	**Achievements 2025/26**
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 Programmes Strategies/Activities for 2026/27 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 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

SUMMARY OF RECURRENT EXPENDITURE BY LINE ITEM

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2026/2027															
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	$383,613	$22,004	$64,149	$85,370	$44,768	$0	$0	$0	$15,850	$0	$0	$8,500	$0	$0	$ 624,255
12	JUDICIARY	$11,558,033	$595,402	$850,844	$1,489,499	$591,858	$65,250	$0	$0	$253,911	$77,800	$1,239,462	$142,297	$21,000	$0	$ 16,885,357
13	LEGISLATURE	$2,546,247	$240,699	$931,840	$288,559	$134,074	$10,803	$0	$0	$97,178	$155,144	$97,965	$18,518	$0	$0	$ 4,521,026
14	MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT	$16,940,435	$334,432	$1,233,560	$2,787,276	$843,908	$517,475	$0	$0	$449,100	$685,710	$0	$11,639,800	$360,750	$0	$ 35,792,446
15	DIRECTOR OF PUBLIC PROSECUTIONS	$2,597,297	$155,278	$158,596	$162,101	$75,640	$18,750	$0	$0	$36,000	$0	$48,000	$15,600	$0	$0	$ 3,267,263
16	AUDITOR GENERAL	$2,393,731	$175,708	$152,765	$86,633	$34,082	$44,940	$0	$0	$39,120	$13,200	$23,400	$0	$0	$0	$ 2,963,579
17	OFFICE OF THE PRIME MINISTER	$8,039,667	$517,284	$1,025,542	$2,792,275	$597,275	$437,700	$0	$0	$263,714	$163,600	$0	$98,980	$5,950,944	$0	$ 19,886,982
18	MINISTRY OF FINANCE	$38,001,929	$2,921,912	$7,438,480	$7,587,173	$5,875,393	$893,851	$42,920,000	$87,018,000	$34,612,414	$979,838	$1,286,910	$532,746	$2,176,724	$189,710,722	$ 421,956,092
19	MINISTRY OF HEALTH AND WELLNESS	$78,588,619	$2,376,230	$5,941,013	$3,408,926	$3,337,686	$1,086,239	$20,000	$0	$1,176,408	$367,850	$2,097,457	$439,935	$3,034,124	$0	$ 101,874,487
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	$252,101,304	$2,332,984	$7,818,840	$14,345,938	$1,966,864	$1,590,459	$0	$0	$1,219,083	$8,665,010	$141,960	$4,446,230	$19,986,094	$0	$ 314,614,766
22	MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES	$8,531,648	$418,149	$1,475,104	$1,173,482	$830,173	$104,000	$0	$0	$222,070	$809,303	$16,200	$20,715	$1,053,360	$0	$ 14,654,205
23	MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$8,213,459	$592,357	$1,106,468	$716,817	$890,328	$28,175	$0	$0	$269,028	$900	$420,000	$90,000	$0	$0	$ 12,327,532
25	MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$4,726,484	$276,617	$849,198	$774,539	$773,722	$185,530	$0	$0	$183,138	$130,000	$0	$222,082	$3,132,588	$0	$ 11,253,898
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$8,226,758	$604,922	$1,049,337	$1,213,093	$628,671	$31,080	$0	$0	$186,600	$206,342	$224,568	$100,200	$0	$0	$ 12,471,572
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$10,402,463	$331,190	$1,538,621	$710,642	$524,647	$47,280	$0	$0	$336,978	$0	$53,400	$67,300	$2,477,297	$0	$ 16,489,818
28	MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$5,085,994	$219,256	$674,729	$1,118,627	$502,663	$73,400	$0	$0	$173,160	$336,170	$35,400	$34,000	$30,300	$0	$ 8,283,698
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$16,029,012	$695,963	$940,862	$3,650,519	$2,651,418	$5,000	$0	$0	$209,457	$0	$209,144	$168,600	$100,800	$0	$ 24,660,774

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2026/2027																
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
30	MINISTRY OF HOME AFFAIRS & ENTERPRISE	$79,313,760	$1,344,402	$9,331,806	$18,901,522	$6,586,277	$390,500	$0	$0	$739,728	$0	$0	$46,480	$120,000	$0	$ **116,774,474**
31	ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	$5,735,276	$494,449	$1,044,173	$466,893	$393,926	$64,250	$0	$0	$257,640	$125,000	$1,002,000	$268,200	$0	$0	$ **9,851,807**
32	MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$1,658,716	$156,476	$185,844	$202,385	$147,113	$7,640	$0	$0	$53,712	$14,000	$0	$43,000	$3,261,188	$0	$ **5,730,074**
34	MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	$8,160,064	$471,888	$1,017,194	$1,018,053	$532,044	$17,160	$0	$0	$239,171	$0	$0	$30,700	$63,500	$0	$ **11,549,774**
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT	$2,685,784	$554,262	$963,210	$896,176	$656,511	$55,980	$0	$0	$116,137	$0	$0	$198,592	$5,140,863	$0	$ **11,267,515**
36	MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$3,284,937	$196,415	$289,723	$440,869	$224,938	$10,800	$0	$0	$42,828	$106,286	-$83,718	$23,420	$507,500	$0	$ **5,043,998**
38	MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$59,974,175	$1,515,688	$19,596,946	$3,636,801	$2,681,278	$444,509	$0	$0	$791,495	$0	$0	$256,036	$26,000	$0	$ **88,922,927**
39	MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	$16,705,434	$747,809	$2,647,245	$2,083,233	$1,383,527	$99,693	$0	$0	$538,550	$99,971	$0	$124,850	$9,000	$0	$ **24,439,311**
	TOTAL	**$635,179,405**	**$17,543,966**	**$65,678,844**	**$70,037,402**	**$32,908,785**	**$6,230,464**	**$42,940,000**	**$87,018,000**	**$42,522,469**	**$12,936,124**	**$6,812,148**	**$19,036,781**	**$47,452,032**	**$189,710,722**	**$1,296,107,628**

SUMMARY OF APPROVED 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	$0	$11,590	$0	$0	$6,750	$0	$0	**$600,776**
12	JUDICIARY	$7,213,547	$492,064	$856,221	$505,300	$657,047	$32,000	$0	$0	$253,911	$0	$1,049,530	$48,930	$21,000	$0	**$11,129,550**
13	LEGISLATURE	$2,267,078	$203,417	$861,726	$294,163	$80,605	$11,903	$0	$0	$82,978	$147,871	$47,490	$17,383	$0	$0	**$4,014,613**
14	MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT	$15,800,022	$552,266	$1,536,504	$1,691,017	$794,538	$508,953	$0	$0	$499,020	$867,488	$0	$11,601,800	$327,750	$0	**$34,179,357**
15	DIRECTOR OF PUBLIC PROSECUTIONS	$2,582,550	$34,685	$130,991	$90,534	$40,460	$10,995	$0	$0	$48,000	$0	$42,000	$127,200	$0	$0	**$3,107,416**
16	AUDITOR GENERAL	$1,984,507	$201,085	$159,170	$86,240	$34,555	$19,090	$0	$0	$39,165	$13,200	$23,490	$0	$0	$0	**$2,560,502**
17	OFFICE OF THE PRIME MINISTER	$6,447,048	$484,497	$1,009,024	$2,345,062	$604,177	$446,150	$0	$0	$189,024	$19,000	$0	$100,630	$7,349,928	$0	**$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	$78,245,995	$33,588,393	$1,477,139	$1,436,485	$629,288	$3,028,824	$147,982,947	**$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	$0	$1,049,200	$310,967	$1,806,553	$435,580	$35,508,000	$0	**$161,400,122**
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	$232,242,905	$2,072,942	$7,097,073	$13,862,488	$1,718,924	$1,296,160	$0	$0	$1,248,004	$7,342,686	$180,991	$4,361,508	$35,293,103	$0	**$306,716,785**
22	MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES	$7,612,900	$391,800	$1,158,479	$834,305	$691,025	$94,831	$0	$0	$146,190	$595,524	$7,092	$17,403	$1,053,360	$0	**$12,602,910**
23	MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$7,638,049	$494,817	$1,017,671	$667,474	$871,676	$24,175	$0	$0	$269,028	$0	$420,000	$90,000	$0	$0	**$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	$0	$0	$187,500	$116,844	$220,500	$70,200	$0	$0	**$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	$0	$0	$347,506	$0	$56,400	$64,650	$5,987,965	$0	**$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	$0	$0	$168,928	$290,771	$45,558	$43,000	$31,800	$0	**$8,148,197**
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$11,125,736	$686,914	$894,138	$4,995,432	$5,275,664	$0	$0	$0	$199,762	$0	$350,144	$168,600	$100,800	$0	**$23,797,189**
30	MINISTRY OF HOME AFFAIRS & ENTERPRISE	$77,490,934	$1,350,815	$7,983,006	$14,521,245	$6,465,632	$145,470	$0	$0	$1,049,877	$0	$0	$45,900	$42,000	$0	**$109,094,879**
31	ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	$6,609,874	$413,204	$974,650	$184,374	$634,337	$48,150	$0	$0	$143,160	$113,000	$259,860	$26,800	$0	$0	**$9,407,410**
32	MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$1,378,342	$123,741	$154,157	$160,480	$180,131	$4,000	$0	$0	$65,400	$0	$0	$0	$3,147,538	$0	**$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	$0	$0	$232,248	$0	$0	$59,500	$84,000	$0	**$9,097,611**
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT	$2,314,424	$506,808	$552,630	$864,914	$619,526	$94,980	$0	$0	$90,233	$2,683	$0	$157,593	$5,190,869	$0	**$10,394,660**

SUMMARY OF APPROVED 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**
36	MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$3,086,076	$173,432	$227,054	$446,239	$215,519	$7,400	$0	$0	$53,076	$106,286	$0	$8,154	$511,400	$0	**$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	$0	$0	$773,171	$0	$0	$251,380	$24,900	$0	**$81,894,991**
39	MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	$13,807,516	$665,761	$2,572,964	$1,299,239	$1,243,710	$93,765	$0	$0	$418,255	$10,761	$0	$121,100	$10,000	$0	**$20,243,071**
	TOTAL	**$584,264,942**	**$15,948,186**	**$103,361,074**	**$61,495,253**	**$43,771,249**	**$5,608,594**	**$35,510,000**	**$78,245,995**	**$41,333,131**	**$11,594,365**	**$5,946,093**	**$18,650,514**	**$99,645,825**	**$147,982,947**	**$1,253,358,169**

CAPITAL REVENUE, LOANS AND GRANTS

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2026/2027

CAPITAL REVENUE, LOANS AND GRANTS

CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	484	**CAPITAL REVENUE**							
01		Sale of Equity/Property/Equipment	$65,950	$249,969	$429,571	$546,545	$700,000	$714,000	$728,280
02		Sale of Land	$6,604,053	$11,103,313	$11,129,469	$3,867,447	$6,000,000	$6,120,000	$6,242,400
		Total Capital Revenue	**$6,670,003**	**$11,353,282**	**$11,559,040**	**$4,413,992**	**$6,700,000**	**$6,834,000**	**$6,970,680**
	485	**GRANTS**							
01		Grants Capital III Projects	$20,477,527	$7,250,336	$65,785,724	$43,392,864	$66,688,679	$68,022,452	$69,382,901
04		Grant Revenue	$8,352,782	$0	$5,000,000	$14,640,897	$0	$0	$0
05		Domestic Grant In-Kind	$0	$0	$1,000,000	$499,998	$1,000,000	$1,020,000	$1,040,400
		Total Grants	**$28,830,309**	**$7,250,336**	**$71,785,724**	**$58,533,759**	**$67,688,679**	**$69,042,452**	**$70,423,301**
	493	**LOAN RECEIPTS**							
01		External Loans	$182,013,166	$155,975,711	$124,587,209	$62,293,602	$109,748,480	$114,788,484	$132,857,793
02		Loan Rev - Other Projects	$0	$0	$0	$0	$0	$0	$0
05		Proceeds from Contingency Fund	$0	$2,769,369	$0	$348,123	$1,000,000	$1,020,000	$1,040,400
		Total Loans Receipts	**$182,013,166**	**$158,745,080**	**$124,587,209**	**$62,641,725**	**$110,748,480**	**$115,808,484**	**$133,898,193**
06		**CAPITAL REVENUE**	**$6,670,003**	**$11,353,282**	**$11,559,040**	**$4,413,992**	**$6,700,000**	**$6,834,000**	**$6,970,680**
09		**GRANTS**	**$28,830,309**	**$7,250,336**	**$71,785,724**	**$58,533,759**	**$67,688,679**	**$69,042,452**	**$70,423,301**
08		**LOAN RECEIPTS**	**$182,013,166**	**$158,745,080**	**$124,587,209**	**$62,641,725**	**$110,748,480**	**$115,808,484**	**$133,898,193**
		TOTAL RECEIPTS	**$217,513,478**	**$177,348,698**	**$207,931,973**	**$125,589,476**	**$185,137,159**	**$191,684,936**	**$211,292,174**

CAPITAL II EXPENDITURE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

SUMMARY OF CAPITAL II EXPENDITURE

MINISTRIES	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
TOTAL	**$349,271,648**	**$348,067,417**	**$336,733,629**	**$345,789,045**	**$488,592,480**	**$448,083,598**	**$406,483,721**
OFFICE OF THE GOVERNOR GENERAL	$46,624	$120,890	$130,000	$121,343	$196,540	$137,700	$137,700
JUDICIARY	$430,414	$769,719	$820,359	$583,543	$458,000	$891,000	$891,000
LEGISLATURE	$174,646	$227,577	$754,878	$723,025	$514,251	$1,191,328	$1,191,328
MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT	$2,449,816	$4,752,853	$3,407,114	$723,611	$5,495,625	$2,801,990	$2,771,990
DIRECTOR OF PUBLIC PROSECUTIONS	$33,390	$37,902	$42,000	$3,500	$96,199	$21,000	$21,000
AUDITOR GENERAL	$35,594	$12,474	$33,855	$92,059	$89,102	$49,882	$49,882
OFFICE OF THE PRIME MINISTER	$13,513,057	$25,944,903	$19,273,067	$19,576,600	$21,613,289	$23,193,461	$23,193,460
MINISTRY OF FINANCE	$97,339,880	$67,459,888	$122,764,345	$114,357,337	$122,281,733	$109,878,722	$104,129,595
MINISTRY OF HEALTH AND WELLNESS	$11,160,419	$15,588,077	$12,089,492	$16,755,240	$94,995,122	$81,387,543	$81,387,543
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	$11,694,582	$11,628,592	$13,445,290	$15,876,423	$39,462,567	$31,028,560	$31,028,560
MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES	$4,777,733	$5,821,063	$5,780,000	$5,934,644	$5,295,078	$5,203,418	$5,203,418
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$32,047,074	$35,252,384	$23,696,310	$23,134,714	$24,149,600	$22,242,010	$22,242,010
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$1,639,384	$2,216,183	$3,622,348	$5,465,931	$4,768,868	$5,302,303	$5,302,303
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$10,257,114	$9,473,396	$8,943,195	$10,879,027	$13,412,192	$8,476,252	$8,476,252
MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS	$10,344,613	$9,701,757	$7,774,065	$4,325,319	$10,791,590	$7,941,118	$7,941,118
MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	$1,736,602	$2,243,865	$2,115,195	$862,781	$1,343,000	$867,159	$867,159
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$104,944,392	$112,602,710	$80,958,497	$93,823,152	$99,978,608	$96,545,000	$61,025,000
MINISTRY OF HOME AFFAIRS & ENTERPRISE	$6,595,761	$6,932,036	$6,155,958	$5,709,146	$5,677,750	$5,462,458	$5,462,458
ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	$2,280,910	$293,291	$397,125	$164,266	$266,500	$288,274	$288,274
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$9,331,599	$4,651,282	$5,762,146	$8,861,017	$13,071,704	$12,512,868	$12,512,868
MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	$1,109,395	$1,390,564	$1,438,509	$704,973	$3,931,475	$1,443,000	$1,142,250
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT	$18,041,533	$22,091,023	$8,176,295	$7,807,560	$11,412,059	$17,954,315	$17,954,315
MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	$639,344	$860,600	$736,886	$844,624	$652,674	$682,786	$682,786
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$2,303,303	$635,720	$2,023,919	$6,093,482	$1,160,000	$6,060,305	$6,060,305
MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	$6,344,470	$7,358,669	$6,392,781	$2,365,727	$7,478,954	$6,521,147	$6,521,147

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
		$349,271,648	$348,067,417	$336,733,629	$345,789,045	$488,592,480	$448,083,598	$406,483,721
OFFICE OF THE GOVERNOR GENERAL		**$46,624**	**$120,890**	**$130,000**	**$121,343**	**$196,540**	**$137,700**	**$137,700**
PROGRAMME:		**SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL**						
9000	Purchase of Furniture and Other Office Equipment	$ 9,904	$ 12,898	$ 12,840	$ 9,864	$ 6,990	$ 5,500	$ 5,500
9002	Purchase of Other Equipment	$ -	$ 9,634	$ 20,000	$ 5,436	$ 10,700	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ 8,977	$ 3,318	$ 9,560	$ 2,786	$ 3,500	$ 3,500	$ 3,500
9006	Purchase of Air Conditioning Unit	$ 8,976	$ 9,355	$ 3,600	$ 2,156	$ 3,000	$ 3,000	$ 3,000
9021	Capital Improvement to Building and Facilities	$ 18,767	$ 22,887	$ 25,000	$ 26,648	$ 25,000	$ 35,100	$ 35,100
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ 51,540	$ 52,000	$ 53,000	$ 53,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 9,584	$ 12,000	$ 17,600	$ 17,600
9339	Conferences, Workshops & Summits	$ -	$ 62,797	$ 59,000	$ 13,330	$ 83,350	$ 10,000	$ 10,000
TOTAL CAPITAL II EXPENDITURE		**$46,624**	**$120,890**	**$130,000**	**$121,343**	**$196,540**	**$137,700**	**$137,700**
JUDICIARY		**$430,414**	**$769,719**	**$820,359**	**$583,543**	**$458,000**	**$891,000**	**$891,000**
PROGRAMME:		**GENERAL REGISTRY**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 13,489	$ 1,124	$ 15,000	$ 25,000	$ 25,000
9003	Purchase of Computers & Peripherals	$ 28,300	$ 10,617	$ 49,432	$ 4,119	$ 10,000	$ 80,000	$ 80,000
9006	Purchase of Air Conditioning Unit	$ -	$ 43,965	$ 30,000	$ 10,200	$ 10,000	$ 50,000	$ 50,000
9021	Capital Improvement to Building and Facilities	$ 155,910	$ 19,004	$ 36,364	$ 33,623	$ 35,000	$ 75,000	$ 75,000
TOTAL CAPITAL II EXPENDITURE		**$184,209**	**$73,586**	**$129,285**	**$49,066**	**$70,000**	**$230,000**	**$230,000**
PROGRAMME:		**COURT OF APPEAL**						
9003	Purchase of Computers & Peripherals	$ 26,990	$ 25,980	$ 37,074	$ 28,090	$ 40,000	$ 75,000	$ 75,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 30,000	$ 14,000	$ 15,000	$ 70,000	$ 70,000
9021	Capital Improvement to Building and Facilities	$ 163,602	$ 36,363	$ 30,000	$ 12,800	$ 17,000	$ 30,000	$ 30,000
TOTAL CAPITAL II EXPENDITURE		**$ 190,592**	**$ 62,342**	**$ 97,074**	**$ 54,890**	**$ 72,000**	**$ 175,000**	**$ 175,000**
PROGRAMME:		**SUPREME COURT**						
2025	E-Filing Portal System	$ -	$ -	$ 113,000	$ 9,417	$ -	$ -	$ -
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$ -	$ 95,939	$ 75,000	$ 6,250	$ -	$ -	$ -
2256	Strengthening and Update of the Justice Information System - Belize Senior Courts (2025)	$ -	$ -	$ -	$ 334,603	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 50,000	$ 4,167	$ 10,000	$ 50,000	$ 50,000
9002	Purchase of Other Equipment	$ -	$ -	$ 50,000	$ 4,167	$ 10,000	$ 50,000	$ 50,000
9005	Purchase of Software	$ -	$ 362,281	$ 201,000	$ 62,499	$ 201,000	$ 201,000	$ 201,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 30,600	$ 15,000	$ 50,000	$ 50,000
9021	Capital Improvement to Building and Facilities	$ -	$ 72,841	$ 30,000	$ -	$ 15,000	$ 30,000	$ 30,000
9190	Purchase of Law Books	$ -	$ 73,000	$ -	$ -	$ -	$ -	$ -
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 21,635	$ 20,000	$ 30,000	$ 30,000
9339	Conferences, Workshops & Summits	$ -	$ 29,730	$ 75,000	$ 6,250	$ 45,000	$ 75,000	$ 75,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 633,790**	**$ 594,000**	**$ 479,587**	**$ 316,000**	**$ 486,000**	**$ 486,000**
PROGRAMME:		**MAGISTRATE COURT**						
9000	Purchase of Furniture and Other Office Equipment	$ 27,348	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 28,264	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 55,612.79**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
LEGISLATURE		**$174,646**	**$227,577**	**$754,878**	**$723,025**	**$514,251**	**$1,191,328**	**$1,191,328**
PROGRAMME:		**NATIONAL ASSEMBLY**						
1923	General Administration	$ 74,981	$ 97,718	$ -	$ -	$ -	$ -	$ -
2171	Renovation of National Assembly 2024	$ -	$ 113,625	$ 78,050	$ 661,147	$ 250,000	$ 250,000	$ 250,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 6,899	$ 147,210	$ 12,268	$ 10,000	$ 68,580	$ 68,580
9002	Purchase of Other Equipment	$ -	$ -	$ 350,000	$ 29,167	$ 100,000	$ 710,000	$ 710,000
9003	Purchase of Computers & Peripherals	$ 11,386	$ -	$ 91,206	$ 7,601	$ 90,000	$ 90,986	$ 90,986
9004	Purchase of Photocopier	$ -	$ -	$ 9,500	$ 792	$ 9,000	$ 9,900	$ 9,900
9005	Purchase of Software	$ -	$ -	$ 19,000	$ 1,583	$ 19,000	$ 19,000	$ 19,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 5,500	$ 5,500	$ 5,500
9021	Capital Improvement to Building and Facilities	$ 60,000	$ -	$ 29,400	$ 2,450	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 146,366.24**	**$ 218,242.14**	**$ 724,366.00**	**$ 715,006.27**	**$ 483,500.00**	**$ 1,153,966.00**	**$ 1,153,966.00**
PROGRAMME:		**INTEGRITY COMMISSION**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 2,850	$ 238	$ 2,850	$ 5,700	$ 5,700
9003	Purchase of Computers & Peripherals	$ 4,353	$ -	$ 3,201	$ 267	$ 3,201	$ 5,901	$ 5,901
9004	Purchase of Photocopier	$ 2,735	$ -	$ 2,000	$ 167	$ 2,000	$ 2,500	$ 2,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 1,200	$ 100	$ 1,200	$ 1,500	$ 1,500
TOTAL CAPITAL II EXPENDITURE		**$ 7,088.45**	**$ -**	**$ 9,251.00**	**$ 770.92**	**$ 9,251.00**	**$ 15,601.00**	**$ 15,601.00**
PROGRAMME:		**OMBUDSMAN**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 5,500	$ 458	$ 5,500	$ 5,500	$ 5,500
9001	Purchase of Specialized Equipment	$ -	$ -	$ 1,000	$ 83	$ -	$ -	$ -
9002	Purchase of Other Equipment	$ 684	$ 4,488	$ 1,300	$ 108	$ 1,300	$ 1,300	$ 1,300
9003	Purchase of Computers & Peripherals	$ 8,375	$ 3,348	$ 3,300	$ 5,752	$ 5,000	$ 4,400	$ 4,400
9004	Purchase of Photocopier	$ -	$ -	$ 1,200	$ 100	$ 1,200	$ 1,500	$ 1,500
0	Purchase of Air Conditioning Unit	$ -	$ 1,499	$ 1,500	$ 125	$ 1,500	$ 1,500	$ 1,500
TOTAL CAPITAL II EXPENDITURE		**$ 9,059**	**$ 9,335**	**$ 13,800**	**$ 6,627**	**$ 14,500**	**$ 14,200**	**$ 14,200**
PROGRAMME:		**CONTRACTOR GENERAL**						
9000	Purchase of Furniture and Other Office Equipment	$ 4,200	$ -	$ 1,500	$ 125	$ 1,500	$ 1,500	$ 1,500
9003	Purchase of Computers & Peripherals	$ 7,932	$ -	$ 4,561	$ 380	$ 4,000	$ 4,561	$ 4,561
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 1,400	$ 117	$ 1,500	$ 1,500	$ 1,500

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
TOTAL CAPITAL II EXPENDITURE		**$ 12,132.38**	**$ -**	**$ 7,461.00**	**$ 621.75**	**$ 7,000.00**	**$ 7,561.00**	**$ 7,561.00**
MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT		**$ 2,449,816**	**$ 4,752,853**	**$ 3,407,114**	**$ 723,611**	**$ 5,495,625**	**$ 2,801,990**	**$ 2,771,990**
PROGRAMME:	**PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION**							
2069	Constitutional Review Project	$ 595,769	$ -	$ -	$ -	$ -	$ -	$ -
2229	Human Resource Management (HRM) Modernization in the Public Service (2025)	$ -	$ -	$ 202,500	$ 16,875	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 47,588	$ -	$ 49,500	$ 55,836	$ 64,800	$ 58,450	$ 58,450
9002	Purchase of Other Equipment	$ 13,950	$ -	$ -	$ 2,083	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 38,438	$ 44,073	$ 143,000	$ 17,575	$ 109,000	$ 134,500	$ 134,500
9004	Purchase of Photocopier	$ 15,650	$ -	$ 25,000	$ 22,000	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ 19,946	$ 8,793	$ 24,000	$ 8,333	$ 24,000	$ 24,000	$ 24,000
9010	Purchase of Vehicles	$ -	$ -	$ 90,000	$ -	$ 90,000	$ -	$ -
9011	Purchase of Other Assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 96,997	$ 29,886	$ 100,000	$ -	$ 75,000	$ 85,000	$ 85,000
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ 13,750	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 95,750	$ 169,500	$ 89,500
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 10,625	$ -	$ -
9319	Annual Audits, Evaluations and Inspections	$ -	$ -	$ -	$ -	$ 160,700	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 828,338**	**$ 82,751**	**$ 634,000**	**$ 122,702**	**$ 658,625**	**$ 471,450**	**$ 391,450**
PROGRAMME:	**OFFICE OF EMERGENCY MANAGEMENT**							
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ 197,830	$ -	$ 44,607	$ -	$ -	$ -
2179	Wildfires Response - May 2024	$ -	$ 834,328	$ -	$ -	$ -	$ -	$ -
2180	Preparation of Shelters - Hurricane Season 2024	$ -	$ 499,987	$ -	$ -	$ -	$ -	$ -
2200	Disaster Response - Tropical Storm Sara 2024	$ -	$ 699,828	$ -	$ -	$ -	$ -	$ -
2206	Road Works 2024 - Caye Caulker	$ -	$ 198,900	$ -	$ -	$ -	$ -	$ -
2291	Implementation of The Belize Comprehensive Disaster Risk Management Country Work Programme	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 30,000	$ 88,789	$ 88,789
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9002	Purchase of Other Equipment	$ -	$ 51,811	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 50,000	$ 23,269	$ 23,269
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ 100,000	$ 50,000	$ 50,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 13,481	$ 15,000	$ 17,178	$ 17,178
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 100,000	$ 30,805	$ 30,805
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ 62,014	$ 59,988	$ 120,000	$ 150,000	$ 150,000
9160	Disaster and Emergency Preparedness	$ -	$ -	$ -	$ 16,257	$ 1,700,000	$ 100,000	$ 100,000
9162	Disaster and Emergency Contingency	$ -	$ -	$ -	$ 22,183	$ 1,000,000	$ 1,000,000	$ 1,000,000
9163	Disaster and Emergency Supplies and Inventory	$ 1,388,325	$ 999,996	$ 1,000,000	$ 126,226	$ 1,000,000	$ 500,000	$ 600,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 24,633	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 1,388,325**	**$ 3,482,680**	**$ 1,062,014**	**$ 307,374**	**$ 4,115,000**	**$ 1,960,040**	**$ 2,060,040**
PROGRAMME:	**NATIONAL METEOROLOGICAL SERVICE**							
9001	Purchase of Specialized Equipment	$ 95,612	$ -	$ 99,000	$ 8,401	$ 80,000	$ 50,000	$ 25,000
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ 14,000	$ 14,000	$ 14,000
9012	Purchase of Spares (Inventory)	$ -	$ 98,656	$ 85,100	$ 72,812	$ 50,000	$ 50,000	$ 50,000
9021	Capital Improvement to Building and Facilities	$ -	$ 58,920	$ 50,000	$ 51,125	$ 50,000	$ 50,000	$ 50,000
TOTAL CAPITAL II EXPENDITURE		**$ 95,612**	**$ 157,576**	**$ 234,100**	**$ 132,337**	**$ 194,000**	**$ 164,000**	**$ 139,000**
PROGRAMME:	**NATIONAL FIRE SERVICES**							
9000	Purchase of Furniture and Other Office Equipment	$ 23,338	$ -	$ 27,000	$ 2,250	$ 25,000	$ 25,000	$ 50,000
9003	Purchase of Computers & Peripherals	$ -	$ 4,770	$ -	$ -	$ 28,000	$ 31,500	$ 31,500
9006	Purchase of Air Conditioning Unit	$ -	$ 9,716	$ -	$ -	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ 258,100	$ -	$ -	$ 75,000	$ 50,000	$ -
9011	Purchase of Other Assets	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -
9012	Purchase of Spares (Inventory)	$ -	$ 96,187	$ 100,000	$ 8,333	$ 50,000	$ 50,000	$ 50,000
9021	Capital Improvement to Building and Facilities	$ -	$ 146,385	$ 150,000	$ 40,614	$ 50,000	$ 50,000	$ 50,000
9175	Skills Training Programs	$ 114,202	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 137,540**	**$ 515,158**	**$ 277,000**	**$ 61,197**	**$ 228,000**	**$ 206,500**	**$ 181,500**
PROGRAMME:	**HRMIS HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM**							
2228	Implementation of Human Resource Management System (MPS)	$ -	$ 514,688	$ 1,200,000	$ 100,000	$ 300,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 514,688**	**$ 1,200,000**	**$ 100,000**	**$ 300,000**	**$ -**	**$ -**
DIRECTOR OF PUBLIC PROSECUTIONS		**$ 33,390**	**$ 37,902**	**$ 42,000**	**$ 3,500**	**$ 96,199**	**$ 21,000**	**$ 21,000**
PROGRAMME:	**CROWN PROSECUTION SERVICE**							

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 34,333	$ 30,000	$ 2,500	$ 14,199	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 33,390	$ 3,569	$ 12,000	$ 1,000	$ 22,000	$ 21,000	$ 21,000
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 33,390**	**$ 37,902**	**$ 42,000**	**$ 3,500**	**$ 96,199**	**$ 21,000**	**$ 21,000**
AUDITOR GENERAL		**$ 35,594**	**$ 12,474**	**$ 33,855**	**$ 92,059**	**$ 89,102**	**$ 49,882**	**$ 49,882**
PROGRAMME:		**AUDITOR GENERAL**						
9000	Purchase of Furniture and Other Office Equipment	$ 5,470	$ 3,474	$ -	$ 8,044	$ 20,000	$ 24,941	$ 24,941
9003	Purchase of Computers & Peripherals	$ 30,124	$ 9,000	$ 33,855	$ 84,015	$ 69,102	$ 24,941	$ 24,941
TOTAL CAPITAL II EXPENDITURE		**$ 35,594**	**$ 12,474**	**$ 33,855**	**$ 92,059**	**$ 89,102**	**$ 49,882**	**$ 49,882**
OFFICE OF THE PRIME MINISTER		**$ 13,513,057**	**$ 25,944,903**	**$ 19,273,067**	**$ 19,576,600**	**$ 21,613,289**	**$ 23,193,461**	**$ 23,193,460**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2037	Constituency Development Fund Program	$ -	$ 15,946,694.05	$ 6,280,000.00	$ 6,743,333.29	$ 6,280,000.00	$ 6,280,000.00	$ 6,280,000.00
2047	Constituency Social Assistance Program	$ -	$ 2,610,000.00	$ 2,560,000.00	$ 2,773,333.33	$ 2,610,000.00	$ 2,610,000.00	$ 2,610,000.00
2175	Community Development Small Grants Project	$ -	$ 2,544,000.00	$ 2,568,000.00	$ 2,665,000.00	$ 2,568,000.00	$ 2,568,000.00	$ 2,568,000.00
2222	Communication Project (Office of the Prime Minister)	$ -	$ 63,000.00	$ -	$ -	$ 1,048,403.12	$ 349,376.56	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 19,151.60	$ 21,942.25	$ 29,500.00	$ 9,659.32	$ 23,015.00	$ 26,285.00	$ 26,285.00
9001	Purchase of Specialized Equipment	$ 15,920.00	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 6,608.05	$ 23,891.14	$ 27,600.00	$ 2,300.00	$ 23,035.00	$ 24,070.00	$ 25,470.00
9005	Purchase of Software	$ -	$ 12,244.83	$ -	$ -	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 4,990.00	$ 6,960.83	$ 12,235.00	$ 14,225.00	$ 14,225.00
9180	Grocery and Food Assistance Programs	$ -	$ -	$ -	$ 2,819,985.46	$ 3,424,929.00	$ 2,754,000.00	$ 2,754,000.00
9184	Sports and Deserving Cases Grants for Electoral Constituencies	$ -	$ -	$ -	$ 768,000.00	$ 1,024,000.00	$ 1,536,000.00	$ 1,536,000.00
9191	Law Revision	$ -	$ -	$ -	$ 10,000.00	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ 176,260.48	$ 244,942.83	$ 238,421.00	$ 333,939.41	$ 230,000.00	$ 280,000.00	$ 280,000.00
9305	Annual Christmas and New Years Celebration	$ -	$ 55,700.00	$ -	$ 53,749.50	$ -	$ -	$ -
9339	Conferences, Workshops & Summits	$ 169,018.30	$ 60,000.00	$ 70,000.00	$ 82,076.47	$ 80,000.00	$ 100,000.00	$ 100,000.00
TOTAL CAPITAL II EXPENDITURE		**$ 386,958**	**$ 21,582,415**	**$ 11,778,511**	**$ 16,268,338**	**$ 17,323,617**	**$ 16,541,957**	**$ 16,193,980**
PROGRAMME:		**RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM**						
1813	I AM BELIZE Scholarship Programme	$ -	$ -	$ -	$ 62,537.88	$ -	$ 63,159.00	$ 206,890.00
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 802.95	$ 1,500.00	$ 1,500.00	$ 1,500.00
9322	Ongoing HIV/AIDS Program	$ -	$ -	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ 300,000.00**	**$ 363,340.83**	**$ 301,500.00**	**$ 364,659.00**	**$ 508,390.00**
PROGRAMME:		**GOVERNMENT INFORMATION SERVICES**						
9000	Purchase of Furniture and Other Office Equipment	$ 83,537	$ -	$ -	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ 14,150	$ 49,542	$ 23,000	$ 12,649	$ 12,000	$ 28,200	$ 28,200
9003	Purchase of Computers & Peripherals	$ 17,654	$ 5,050	$ 28,000	$ 9,300	$ 8,490	$ 8,490	$ 12,735
9006	Purchase of Air Conditioning Unit	$ 5,970	$ -	$ -	$ 26,993	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 121,311**	**$ 54,592**	**$ 51,000**	**$ 48,943**	**$ 20,490**	**$ 36,690**	**$ 40,935**
PROGRAMME:		**PRIVATE SECTOR INVESTMENT PROGRAMME**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 500	$ 30,397	$ 3,500	$ 3,500	$ 3,500
9003	Purchase of Computers & Peripherals	$ 6,996	$ -	$ 3,000	$ 250	$ 3,000	$ 3,000	$ 3,000
TOTAL CAPITAL II EXPENDITURE		**$ 6,996.49**	**$ -**	**$ 3,500.00**	**$ 30,647.38**	**$ 6,500.00**	**$ 6,500.00**	**$ 6,500.00**
PROGRAMME:		**INVESTMENT POLICY AND REGULATION**						
1813	I AM BELIZE Scholarship Programme	$ 83,449	$ 106,054	$ 165,000	$ 46,116	$ -	$ -	$ -
1838	Violence Prevention - Early Identification Intervention System	$ 121,595	$ 30,869	$ -	$ -	$ -	$ -	$ -
1932	SIF - Belize Social Investment Fund Loan III	$ 117,807	$ 209,659	$ 295,000	$ 129,083	$ 16,726	$ 16,726	$ 16,726
2037	Constituency Development Fund Program	$ 5,912,563	$ 285,000	$ -	$ -	$ -	$ -	$ -
2047	Constituency Social Assistance Program	$ 2,471,261	$ -	$ -	$ -	$ -	$ -	$ -
2052	SIF - Basic Needs Trust Fund 10 (BNTF 10)	$ -	$ 78,000	$ 200,000	$ 170,850	$ 76,555	$ 76,555	$ 76,555
2081	Guinea Grass Rudimentary Water System Rehabilitation (ROC)	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ -
2164	Regional Economic Development Master Plan for Corozal District	$ 69,027	$ 130,987	$ 200,000	$ 67,010	$ 100,000	$ 200,000	$ 200,000
2181	Enhancing the Economic Empowerment of Women in Latin America and the Caribbean in the COVID-19 Post-pandemic Era Technical Assistance for	$ -	$ 24,553	$ -	$ 111,199	$ -	$ -	$ -
2218	Strengthening the investment, innovation and business climate in the Caribbean	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2220	The Belize Industrial Strategy with Green and Blue Industrial Policies Development Project	$ -	$ -	$ -	$ 100,000	$ -	$ 350,000	$ 350,000
2281	Belize Social Investment Fund Project IV (SIF4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2282	Basic Need Trust Fund - 11th Programme (BNTF XI)	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 110,350	$ 9,196	$ 50,000	$ 110,350	$ 110,350

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9003	Purchase of Computers & Peripherals	$ 7,968	$ 64,196	$ 44,400	$ 14,981	$ 44,400	$ 54,400	$ 54,400
9005	Purchase of Software	$ -	$ 9,743	$ 165,000	$ 13,750	$ 145,000	$ 165,000	$ 165,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 4,924	$ 5,000	$ 5,000	$ 5,000
9339	Conferences, Workshops & Summits	$ 199,350	$ 52,287	$ 100,000	$ 103,188	$ 95,000	$ 100,000	$ 100,000
9342	Operationalization of Belize Government Lotteries Limited	$ 1,807,067	$ 145,717	$ 1,000,000	$ 207,233	$ 965,000	$ 1,000,000	$ 1,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 12,090,086**	**$ 1,137,065**	**$ 2,279,750**	**$ 977,530**	**$ 1,517,682**	**$ 2,098,032**	**$ 2,098,032**
PROGRAM:		**CIVIL AVIATION**						
9000	Purchase of Furniture and Other Office Equipment	$ 26,280	$ 6,698	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 38,653	$ 36,096	$ 16,000	$ 19,897	$ 18,000	$ 26,814	$ 26,814
9175	Skills Training Programs	$ 120,000	$ 187,166	$ -	$ -	$ -	$ -	$ -
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 11,221	$ 12,500	$ 16,500	$ 16,500
9319	Annual Audits, Evaluations and Inspections	$ 666,595	$ 342,286	$ 450,000	$ 160,459	$ 300,000	$ 422,000	$ 422,000
9339	Conferences, Workshops & Summits	$ -	$ 291,010	$ 4,000	$ 2,295	$ 3,000	$ 15,000	$ 15,000
TOTAL CAPITAL II EXPENDITURE		**$ 851,529**	**$ 863,256**	**$ 470,000**	**$ 193,872**	**$ 333,500**	**$ 480,314**	**$ 480,314**
PROGRAMME:		**E- GOVERNANCE AND DIGITIZATION**						
2026	Digitization of Vital Statistics Unit	$ -	$ -	$ -	$ 640,950	$ -	$ -	$ -
2123	National ID Project	$ 56,176	$ 2,121,452	$ 3,000,000	$ 556,279	$ 1,500,000	$ 3,000,000	$ 3,000,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 86,602	$ 87,215	$ 80,000	$ 86,602	$ 86,602
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 62,861	$ 80,000	$ 80,002	$ 80,002
9010	Purchase of Vehicles	$ -	$ 61,500	$ 80,000	$ 6,667	$ -	$ -	$ -
9174	Educational and Personal Development Programs	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 300,000
9175	Skills Training Programs	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000
9335	Digitization of Records Programs	$ -	$ -	$ 973,704	$ 81,142	$ -	$ -	$ -
9336	Cyber Security Programs	$ -	$ 124,624	$ 250,000	$ 258,816	$ 250,000	$ 298,706	$ 298,706
TOTAL CAPITAL II EXPENDITURE		**$ 56,176**	**$ 2,307,575**	**$ 4,390,306**	**$ 1,693,930**	**$ 2,110,000**	**$ 3,665,310**	**$ 3,865,310**
MINISTRY OF FINANCE		**$ 97,339,880**	**$ 67,459,888**	**$ 122,764,345**	**$ 114,357,337**	**$ 122,281,733**	**$ 109,878,722**	**$ 104,129,595**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)**						
1312	Christian Workers Union (MSI)	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ -
1565	Debt Swap Agreement - USA/TNC/GOB	$ 238,120	$ 238,120	$ 238,120	$ 257,971	$ 238,120	$ 238,120	$ 238,120
1969	Disaster Relief Assistance	$ -	$ -	$ -	$ 401,260	$ -	$ -	$ -
1983	Integrated Tax Administration System (ITAS)	$ 7,263	$ 156	$ -	$ -	$ -	$ -	$ -
2005	Legal & Committee Fees - Super Bond Consent Solicitation	$ 788,928	$ -	$ -	$ -	$ -	$ -	$ -
2069	Constitutional Review Project	$ 882,406	$ 1,000,000	$ -	$ 60,458	$ -	$ -	$ -
2150	Bilateral Cooperation Agreement	$ 6,091,637	$ -	$ -	$ -	$ -	$ -	$ -
2158	Upgrade to Sporting Area at Jane Usher Basketball Court -Port Loyola - Phase II	$ 127,500	$ -	$ -	$ -	$ -	$ -	$ -
2196	Ministry of Finance Building - Punta Gorda 2024	$ -	$ 15,134	$ 750,000	$ 62,500	$ -	$ -	$ -
2197	Upgrade of the MCC Grounds 2024	$ -	$ 485,000	$ -	$ -	$ -	$ -	$ -
2201	Ministry of Finance Building - Corozal 2024	$ -	$ 68,000	$ 750,000	$ 62,500	$ -	$ -	$ -
2204	Sir Edney Cain Building Upgrades 2024	$ -	$ 946,011	$ 715,010	$ 112,297	$ -	$ -	$ -
2205	Road Works 2024 - San Pedro	$ -	$ 150,000	$ 100,000	$ 8,333	$ -	$ -	$ -
2206	Road Works 2024 - Caye Caulker	$ -	$ -	$ 500,000	$ 41,667	$ -	$ -	$ -
2208	Getting to 95-95-95	$ -	$ -	$ -	$ 1,481	$ -	$ -	$ -
2209	Belcan Bridge Replacement Project	$ -	$ 530,867	$ 2,000,000	$ 2,177,842	$ -	$ -	$ -
2226	GOB Vehicle Tracking System Implementation Project	$ -	$ 106,631	$ 570,000	$ 607,187	$ 958,656	$ 958,656	$ 958,656
2258	Establishment of a Revenue Court	$ -	$ -	$ -	$ 196,627	$ 3,282,169	$ 2,282,169	$ 85,542
2269	Northern Fortress Operation (2025)	$ -	$ -	$ -	$ 1,383,393	$ -	$ -	$ -
2270	Legal and professional advisory services (investments - 2025)	$ -	$ -	$ -	$ 10,957,121	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 5,990	$ -	$ -	$ 48,792	$ 33,410	$ 30,410	$ 30,410
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 73,680	$ 53,060	$ 40,000	$ 63,836	$ 30,000	$ 30,000	$ 30,000
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 21,795	$ 21,795	$ 21,795
9010	Purchase of Vehicles	$ 3,323,195	$ 4,422,779	$ 1,600,000	$ 3,908,533	$ 3,000,000	$ 4,215,800	$ 4,215,800
9011	Purchase of Other Assets	$ -	$ -	$ -	$ 24,750	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 1,551,786	$ 555,624	$ 2,000,000	$ 2,166,667	$ 1,500,000	$ 2,000,000	$ 2,000,000
9026	Maintenance of Sport Facilities	$ -	$ 121,515	$ 2,000,000	$ 166,667	$ -	$ -	$ -
9221	Support to Municipalities	$ -	$ 1,200,000	$ 1,200,000	$ 102,520	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ 25,000	$ 29,713	$ 60,000	$ 100,000	$ 100,000

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9318	Compensations, Settlements and Awards	$ 1,095,823	$ 3,644,000	$ 3,000,000	$ 3,250,000	$ 3,000,000	$ 4,000,000	$ 4,000,000
9330	Statistical Data Collection & Analysis Programs	$ -	$ 301,158	$ -	$ -	$ -	$ -	$ -
9337	Capital Subscriptions to International Financial Institutions	$ 3,950,547	$ 2,802,757	$ 12,576,500	$ 9,560,596	$ 5,000,000	$ 5,000,000	$ 5,000,000
9340	Operationalization of Financial Intelligence Unit	$ 3,433,333	$ 3,200,000	$ 3,200,000	$ 3,466,667	$ 3,200,000	$ 3,200,000	$ 3,200,000
9341	Operationalization of National Health Insurance	$ 26,583,333	$ 35,000,000	$ 50,000,000	$ 57,166,667	$ 57,000,000	$ 57,000,000	$ 57,000,000
9348	Operationalization of Belize Infrastructure Limited (BIL)	$ -	$ 1,608,811	$ 1,500,000	$ 1,625,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
TOTAL CAPITAL II EXPENDITURE		**$ 49,837,541**	**$ 56,449,623**	**$ 82,764,630**	**$ 98,481,444**	**$ 79,499,550**	**$ 81,537,550**	**$ 79,340,923**
PROGRAMME:		**PUBLIC PROCUREMENT MANAGEMENT**						
2110	Strengthening Public Expenditure Management (SPEM)	$ -	$ 71,205	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 8,900	$ 8,900	$ 8,900
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 71,205**	**$ -**	**$ -**	**$ 18,900**	**$ 18,900**	**$ 18,900**
PROGRAMME:		**TREASURY AND ACCOUNTING SERVICES**						
2110	Strengthening Public Expenditure	$ -	$ 64,402	$ -	$ -	$ -	$ -	$ -
2296	Implementation of a modern Treasury	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ -
9000	Purchase of Furniture and Other	$ 29,962	$ 8,975	$ 263,875	$ 21,990	$ 118,200	$ 96,001	$ 96,001
9002	Purchase of Other Equipment	$ -	$ 26,405	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 95,144	$ 109,655	$ 179,252	$ 37,645	$ 152,655	$ 249,950	$ 249,950
9004	Purchase of Photocopier	$ -	$ -	$ 30,000	$ 2,500	$ 30,000	$ 30,000	$ 30,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 97,250	$ 18,878	$ -	$ 45,000	$ 45,000
9021	Capital Improvement to Building and Facilities	$ 147,659	$ 129,700	$ 456,450	$ 64,596	$ 110,000	$ 175,995	$ 175,995
TOTAL CAPITAL II EXPENDITURE		**$ 272,765**	**$ 339,137**	**$ 1,026,827**	**$ 145,609**	**$ 1,410,855**	**$ 1,596,946**	**$ 596,946**
PROGRAMME:		**INTERNAL REVENUE**						
1997	Strengthening Tax Administration	$ -	$ 1,666	$ -	$ -	$ -	$ -	$ -
2172	Establishing a Revenue Authority (RA)	$ -	$ 100,565	$ 502,761	$ 424,965	$ 1,751,450	$ 1,751,450	$ 1,751,450
2227	Business Geo-Location and Physical Validation System (BTS)	$ -	$ -	$ 2,000,000	$ 166,667	$ 200,000	$ 2,500,000	$ 2,500,000
2246	IRISBelize - Land Tax Module Implementation	$ -	$ -	$ 2,100,000	$ 189,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 13,035	$ 1,086	$ 13,035	$ 13,035	$ 13,035
9003	Purchase of Computers & Peripherals	$ 84,844	$ -	$ 208,500	$ 17,375	$ 100,000	$ 228,500	$ 228,500
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 2,550	$ -	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ 152,600	$ 12,717	$ 120,000	$ 160,000	$ 160,000
9021	Capital Improvement to Building and Facilities	$ 94,855	$ 9,072	$ 50,000	$ 4,167	$ 40,000	$ 50,000	$ 50,000
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ -	$ 40,474	$ 40,474
9305 0	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ -	$ 45,434	$ 45,434
TOTAL CAPITAL II EXPENDITURE		**$ 179,699**	**$ 111,303**	**$ 5,026,896**	**$ 818,526**	**$ 3,224,485**	**$ 5,788,893**	**$ 5,788,893**
PROGRAMME:		**CUSTOMS AND EXCISE REVENUE**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 30,668	$ 75,000	$ 10,882	$ 20,000	$ 95,000	$ 95,000
9001	Purchase of Specialized Equipment	$ -	$ 54,670	$ 90,000	$ 7,500	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 75,384	$ 55,000	$ 114,363	$ 114,000	$ 234,800	$ 234,800
9005	Purchase of Software	$ -	$ -	$ 400,000	$ 207,133	$ 710,000	$ 710,000	$ 710,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 7,500	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ 35,000	$ 120,000	$ 635,000	$ 635,000
9011	Purchase of Other Assets	$ -	$ 6,800	$ 35,000	$ 2,917	$ 150,000	$ 370,000	$ 370,000
9021	Capital Improvement to Building and Facilities	$ 302,810	$ 33,292	$ -	$ -	$ 250,000	$ 550,000	$ 587,500
TOTAL CAPITAL II EXPENDITURE		**$ 302,810**	**$ 200,813**	**$ 655,000**	**$ 377,795**	**$ 1,371,500**	**$ 2,594,800**	**$ 2,632,300**
PROGRAMME:		**CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK MANAGEMENT**						
2122	Cambium Wireless Project for Strengthening Network Resilience	$ 213,576	$ -	$ -	$ -	$ -	$ -	$ -
2247	GOB EOL Computer Replacement Programme	$ -	$ -	$ 1,120,000	$ 1,324,083	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 76,750	$ 24,000	$ 24,000
9002	Purchase of Other Equipment	$ -	$ -	$ 70,000	$ 5,833	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 99,162	$ 72,372	$ 900,000	$ 75,000	$ 1,107,900	$ 287,000	$ 287,000
9005	Purchase of Software	$ 571,524	$ 63,772	$ -	$ -	$ 9,946,492	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 18,295	$ 18,295	$ 18,295
TOTAL CAPITAL II EXPENDITURE		**$ 884,263**	**$ 136,144**	**$ 2,089,999**	**$ 1,404,917**	**$ 11,149,437**	**$ 329,295**	**$ 329,295**
PROGRAMME:		**ADMINISTERED ITEMS**						
2051	Blue Bond Conservation Fund Agreement	$ 9,270,701	$ 8,519,159	$ 8,786,113	$ 6,531,502	$ 8,907,006	$ 8,907,006	$ 8,907,006
2121	Legal and Professional Advisory Services - PETROCARIBE	$ 5,992,100	$ -	$ -	$ -	$ -	$ -	$ -
9317	Royalties and Shares Program	$ -	$ 1,613,804	$ -	$ -	$ -	$ -	$ -
9318	Compensations, Settlements and Awards	$ 30,600,000	$ -	$ -	$ -	$ -	$ -	$ -
9344	Disaster Risk Recovery Programme	$ -	$ -	$ 2,724,816	$ 2,785,755	$ 3,000,000	$ 3,000,000	$ 3,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 45,862,801**	**$ 10,132,963**	**$ 11,510,929**	**$ 9,317,257**	**$ 11,907,006**	**$ 11,907,006**	**$ 11,907,006**
PROGRAMME:		**PROJECT ADMINISTRATION**						
2106	Digital Innovation to boost Economic Development in Belize	$ -	$ -	$ 250,000	$ 170,530	$ -	$ -	$ -
2107	Sustainable and Inclusive Belize	$ -	$ -	$ 500,000	$ 508,150	$ 2,000,000	$ -	$ -
2108	Promoting Sustainable Growth in the Blue Economy Program	$ -	$ -	$ 800,000	$ 66,667	$ 1,000,000	$ -	$ -
2109	Trade & Investment Facilitation Program	$ -	$ -	$ 400,000	$ 384,414	$ -	$ -	$ -
2110	Strengthening Public Expenditure Management (SPEM)	$ -	$ -	$ 1,500,000	$ 439,719	$ 1,000,000	$ -	$ -
2157	The Tertiary Hospital in The Belmopan Area Project	$ -	$ 18,700	$ 835,409	$ 112,133	$ 2,000,000	$ 190,000	$ 3,200,000

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2160	Construction of Solar Energy Plant Project	$ -	$ -	$ 14,394,655	$ 1,199,555	$ 5,000,000	$ 5,770,000	$ 170,000
2165	Belize Renewable Integration and Resilient Energy Project	$ -	$ -	$ 600,000	$ 462,274	$ 600,000	$ -	$ -
2174	San Pedro Hospital Construction Project	$ -	$ -	$ 410,000	$ 265,032	$ -	$ -	$ -
2195	Sustainable and Inclusive Urban Development Program	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -
2224	Belize Blue Cities And Beyond Project	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 48,283	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 18,700**	**$ 19,690,064**	**$ 3,656,757**	**$ 13,600,000**	**$ 5,960,000**	**$ 3,370,000**
PROGRAMME:		**INTERNAL AUDIT**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 10,000	$ 19,900	$ 19,900
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 10,000	$ 13,000	$ 13,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 10,000	$ 16,550	$ 16,550
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 49,450**	**$ 49,450**
PROGRAMME:		**FISCAL POLICY AND BUDGET MANAGEMENT**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 10,000	$ 14,220	$ 14,220
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 30,000	$ 22,664	$ 22,664
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ 36,884**	**$ 36,884**
PROGRAMME:		**SUPERVISOR OF INSURANCE**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 10,000	$ 27,100	$ 27,100
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 10,000	$ 13,128	$ 13,128
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 10,000	$ 18,770	$ 18,770
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ 155,033	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ 155,033**	**$ 30,000**	**$ 58,998**	**$ 58,998**
MINISTRY OF HEALTH AND WELLNESS		**$ 11,160,419**	**$ 15,588,077**	**$ 12,089,492**	**$ 16,755,240**	**$ 94,995,122**	**$ 81,387,543**	**$ 81,387,543**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1051	Technical Cooperation Agreement - Belize/Cuba	$ 2,693,867	$ 2,596,564	$ 2,715,000	$ 2,596,878	$ 3,190,000	$ 3,190,000	$ 3,190,000
1706	11th European Development Fund Health Support Programme in Belize	$ 66,966	$ -	$ -	$ -	$ -	$ -	$ -
1753	MesoAmerica Health 2015	$ 17,484	$ 20,884	$ 134,521	$ 115,337	$ -	$ -	$ -
1856	Elimination of Malaria in Mesoamerica and Hispaniola	$ 18,373	$ 325,299	$ 279,262	$ 81,515	$ 50,030	$ 50,030	$ 50,030
2003	COVID-19	$ 246,840	$ 39,015	$ -	$ -	$ -	$ -	$ -
2011	Regional Malaria Elimination Initiative in Mesoamerica and Dominican	$ -	$ 115,970	$ -	$ -	$ -	$ -	$ -
2039	COVID19 Program to Support the Health Sector to Contain, Control and	$ 474,111	$ 305,356	$ -	$ -	$ -	$ -	$ -
2062	IBRD COVID-19 Response Program	$ 1,451,598	$ 266,125	$ 867,259	$ 856,277	$ -	$ -	$ -
2091	Getting to 90-90-90	$ -	$ 17,491	$ -	$ -	$ -	$ -	$ -
2147	UNICEF Health Programme	$ 44,263	$ 480,070	$ 500,000	$ 1,209,889	$ 500,000	$ 500,000	$ 500,000
2148	Hospital Agustin O-Horan Children-s Cancer Treatment Program (MOU)	$ -	$ 21,906	$ 90,000	$ 7,500	$ 90,000	$ 90,000	$ 90,000
2207	Improving Efficiency, Quality and Access in Belize's Health System	$ -	$ -	$ 150,000	$ 12,500	$ 656,251	$ 656,251	$ 656,251
2208	Getting to 95-95-95	$ -	$ -	$ -	$ -	$ 57,877	$ 57,877	$ 57,877
2238	MOHW Supply and Delivery of 3 Fully Equipped Type II Ambulances (2024)	$ -	$ 597,000	$ -	$ -	$ -	$ -	$ -
2243	Construction of Pediatric Ward at the Northern Regional Hospital	$ -	$ 1,154,756	$ -	$ 391,385	$ 167,500	$ 167,500	$ 167,500
2245	Provision of Ambulance for the Northern Regional Hospital, Orange	$ -	$ -	$ 210,000	$ 227,500	$ -	$ -	$ -
2250	Extension of the Dangriga Polyclinic to House the Maternal and Child	$ -	$ -	$ -	$ 505,390	$ 443,000	$ 443,000	$ 443,000
2252	Enhancing Radiation, Safety and Quality Assurance for Improved	$ -	$ -	$ -	$ 1,861	$ 9,000	$ 9,000	$ 9,000
9000	Purchase of Furniture and Other Office Equipment	$ 122,323	$ -	$ -	$ -	$ 18,950	$ -	$ -
9001	Purchase of Specialized Equipment	$ 3,433,635	$ 1,315,352	$ 853,990	$ 71,166	$ 250,000	$ 845,250	$ 845,250
9002	Purchase of Other Equipment	$ -	$ 79,494	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 111,608	$ 1,082,495	$ 677,140	$ 901,155	$ 161,300	$ 490,500	$ 490,500
9005	Purchase of Software	$ -	$ -	$ -	$ 77,206	$ 100,000	$ 682,850	$ 682,850
9006	Purchase of Air Conditioning Unit	$ 162,418	$ 5,475	$ 162,000	$ 19,980	$ 60,400	$ 162,650	$ 162,650
9010	Purchase of Vehicles	$ 1,094,500	$ 150,000	$ 24,000	$ 2,000	$ 120,000	$ 280,000	$ 280,000
9021	Capital Improvement to Building and Facilities	$ 998,196	$ 946,972	$ 500,000	$ 41,667	$ 100,000	$ 400,000	$ 400,000
9303	Annual Public Service Day Activities	$ 10,012	$ 34,255	$ 35,000	$ 35,754	$ 25,000	$ 40,000	$ 40,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
9318	Compensations, Settlements and Awards	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -
9324	Presidency Pro Tempore Of Central America (SICA)	$ 194,223	$ -	$ -	$ -	$ 100,250	$ 100,250	$ 100,250
9345	Workplace Wellness Programme	$ 10,000	$ 47,506	$ 40,000	$ 19,083	$ 40,000	$ 45,100	$ 45,100
9347	Hemodialysis Treatment Support Program	$ -	$ 2,800,884	$ 2,922,320	$ 2,654,967	$ 2,922,320	$ 3,036,800	$ 3,036,800
9354	Operational Support to Karl Heusner Memorial Hospital (KHMH)	$ -	$ -	$ -	$ -	$ 33,000,000	$ 33,000,000	$ 33,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 11,160,419**	**$ 12,402,869**	**$ 10,160,492**	**$ 9,829,008**	**$ 42,086,878**	**$ 44,247,058**	**$ 44,247,058**
PROGRAMME:		**MEDICINE AND TECHNOLOGY**						
2194	Central Medical Stores Building Project 2024	$ -	$ 3,185,207	$ 1,929,000	$ 1,833,543	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 200	$ -	$ -

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ 2,400	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 34,050	$ -	$ -
9353	Central Medical Supplies Acquisition Program	$ -	$ -	$ -	$ 5,092,690	$ 50,000,000	$ 37,140,485	$ 37,140,485
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 3,185,207**	**$ 1,929,000**	**$ 6,926,233**	**$ 50,076,650**	**$ 37,140,485**	**$ 37,140,485**
PROGRAMME:		**PRIMARY CARE SERVICES**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 15,610	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 22,550	$ -	$ -
9353	Central Medical Supplies Acquisition Program	$ -	$ -	$ -	$ -	$ 2,500,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,538,160**	**$ -**	**$ -**
PROGRAMME:		**HOSPITAL SERVICES**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 68,900	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 75,898	$ -	$ -
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ 4,000	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 29,390	$ -	$ -
9004	Purchase of Photocopier	$ -	$ -	$ -	$ -	$ 3,500	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 7,296	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ -**	**$ 188,984**	**$ -**	**$ -**
PROGRAMME:		**COMMUNITY BASED SERVICES**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 7,050	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 31,550	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 15,850	$ -	$ -
9353	Central Medical Supplies Acquisition Program	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ -**	**$ -**	**$ 104,450**	**$ -**	**$ -**
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY		**$ 11,694,582**	**$ 11,628,592**	**$ 13,445,290**	**$ 15,876,423**	**$ 39,462,567**	**$ 31,028,560**	**$ 31,028,560**
PROGRAMME:		**FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION**						
1798	Belize - International Court of Justice Representation	$ 2,629,639	$ 1,022,049	$ 2,401,357	$ 711,739	$ 2,500,000	$ 2,500,000	$ 2,500,000
2041	MFA Institutional Strengthening & Capacity Building (Covid19) Project	$ -	$ 1,194,058	$ 1,637,706	$ 456,191	$ 1,701,580	$ 1,701,580	$ 1,701,580
2043	MFA - Technical Assistance for Women's Employment, Entrepreneurship and Financial Inclusion	$ 51,512	$ -	$ -	$ -	$ -	$ -	$ -
2273	International Partners Conference Strategic Alliances (IPCSA)	$ -	$ -	$ -	$ 111,136	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ -	$ -	$ 17,057	$ -	$ -	$ -
2249	Campaign for Belize Seat on the International Civil Aviation Organization (ICAO)	$ -	$ -	$ -	$ 12,492	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000
9003	Purchase of Computers & Peripherals	$ 14,999	$ -	$ 20,000	$ 16,655	$ 10,000	$ 10,000	$ 10,000
9021	Capital Improvement to Building and Facilities	$ 8,780	$ -	$ 200,000	$ 16,667	$ 100,000	$ 100,000	$ 100,000
9300	Annual Independence Day Celebrations Activities	$ 118,354	$ 156,329	$ 160,000	$ 213,225	$ 200,000	$ 220,000	$ 220,000
9324	Presidency Pro Tempore Of Central America (SICA)	$ 553,549	$ -	$ -	$ -	$ 300,000	$ 300,000	$ 300,000
9331	Hosting of International Activities and Competitionss	$ 61,156	$ 44,925	$ 30,000	$ 29,912	$ 30,000	$ 75,000	$ 75,000
9339	Conferences, Workshops & Summits	$ -	$ 175,848	$ 220,000	$ 293,521	$ 200,000	$ 275,000	$ 275,000
TOTAL CAPITAL II EXPENDITURE		**$ 3,437,989**	**$ 2,593,209**	**$ 4,669,063**	**$ 1,878,594**	**$ 5,071,580**	**$ 5,211,580**	**$ 5,211,580**
PROGRAMME:		**OVERSEAS REPRESENTATION**						
2041	MFA Institutional Strengthening & Capacity Building (Covid19) Project	$ -	$ -	$ -	$ 28,651	$ 361,126	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 10,000	$ 833	$ 5,000	$ 5,000	$ 5,000
9021	Capital Improvement to Building and Facilities	$ 20,000	$ -	$ 20,000	$ 1,667	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ 30,000	$ 2,500	$ 30,000	$ 35,000	$ 35,000
TOTAL CAPITAL II EXPENDITURE		**$ 20,000**	**$ -**	**$ 60,000**	**$ 33,651**	**$ 396,126**	**$ 40,000**	**$ 40,000**
PROGRAMME:		**FOREIGN TRADE**						
1726	Partial Scope Agreement	$ 43,201	$ 52,856	$ 200,000	$ 16,667	$ 150,000	$ 150,000	$ 150,000
2063	GA73 Enhancing the Capacity of the GOB to Facilitate Trade	$ 54,084	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 6,176	$ -	$ 16,500	$ 10,600	$ 12,500	$ 12,500	$ 12,500
9325	CARICOM Week	$ 5,960	$ 3,506	$ 10,000	$ 5,409	$ 10,000	$ 25,000	$ 25,000
TOTAL CAPITAL II EXPENDITURE		**$ 109,422**	**$ 56,361**	**$ 226,500**	**$ 32,675**	**$ 172,500**	**$ 187,500**	**$ 187,500**
PROGRAMME:		**SCHOOL SUPERVISION AND SUPPORT**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 2,986	$ 36,567	$ 11,619	$ 3,309	$ 6,859	$ 6,859
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 49,542	$ 22,359	$ 22,600	$ 51,750	$ 51,750
9004	Purchase of Photocopier	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
9006	Purchase of Air Conditioning Unit	$ -	$ 9,346	$ 24,900	$ 11,426	$ 6,400	$ 6,400	$ 6,400
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 4,000
9020	Purchase of Property, Land, and Buildings	$ -	$ -	$ 20,000	$ 1,667	$ -	$ -	$ -

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9021	Capital Improvement to Building and Facilities	$ -	$ 12,390	$ 235,800	$ 65,280	$ 105,910	$ 384,910	$ 384,910
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 4,900	$ 4,900	$ 4,900
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 24,722**	**$ 366,809**	**$ 112,351**	**$ 157,119**	**$ 468,819**	**$ 468,819**
PROGRAMME:		**CULTURE PROMOTION AND PRESERVATION**						
9000	Purchase of Furniture and Other Office Equipment	$ 34,725	$ 11,856	$ 12,500	$ 13,384	$ 12,500	$ 23,500	$ 23,500
9003	Purchase of Computers & Peripherals	$ 19,428	$ 19,362	$ 17,700	$ 4,874	$ 17,000	$ 17,000	$ 17,000
9004	Purchase of Photocopier	$ -	$ -	$ 3,500	$ 292	$ -	$ -	$ -
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ 4,070	$ 4,070	$ 4,070
9006	Purchase of Air Conditioning Unit	$ -	$ 12,975	$ 9,000	$ 8,103	$ 6,000	$ 6,000	$ 6,000
9021	Capital Improvement to Building and Facilities	$ 40,000	$ 29,164	$ 29,000	$ 28,873	$ 24,500	$ 24,500	$ 24,500
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
TOTAL CAPITAL II EXPENDITURE		**$ 94,153**	**$ 73,358**	**$ 71,700**	**$ 55,525**	**$ 69,070**	**$ 80,070**	**$ 80,070**
PROGRAMME:		**OPERATIONS**						
1735	Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$ 47,874	$ 138,193	$ 362,500	$ 202,169	$ 421,496	$ 421,496	$ 421,496
1754	National Frameworks Policies and Plans (Continuous Learning) UNICEF Program	$ 520,487	$ 314,995	$ 800,000	$ 259,466	$ 800,000	$ 800,000	$ 800,000
2004	Digi Learn	$ 1,002,000	$ 1,095,000	$ -	$ -	$ -	$ -	$ -
2020	Education Opportunity Centers Program	$ 66,000	$ 72,000	$ -	$ -	$ -	$ -	$ -
2083	WiFi Internet in Schools - ConnectEd	$ 3,028,344	$ 838,071	$ 2,270,804	$ 2,025,040	$ 1,986,804	$ 1,986,804	$ 1,986,804
2085	National Healthy Start Feeding Program (MOE)	$ 1,993,815	$ 4,867,289	$ 2,624,377	$ 2,836,606	$ 5,481,300	$ 5,481,300	$ 5,481,300
9000	Purchase of Furniture and Other Office Equipment	$ 34,731	$ 34,670	$ 25,000	$ 20,381	$ 70,500	$ 79,140	$ 79,140
9001	Purchase of Specialized Equipment	$ 10,200	$ -	$ -	$ -	$ 4,280	$ 4,280	$ 4,280
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ 875	$ 10,450	$ 15,050	$ 15,050
9003	Purchase of Computers & Peripherals	$ 102,483	$ 79,395	$ 105,300	$ 74,965	$ 117,600	$ 179,600	$ 179,600
9004	Purchase of Photocopier	$ -	$ -	$ -	$ -	$ 17,500	$ 17,500	$ 17,500
9005	Purchase of Software	$ 19,695	$ 35,269	$ 35,000	$ 32,794	$ 35,000	$ 47,750	$ 47,750
9006	Purchase of Air Conditioning Unit	$ 9,580	$ 27,954	$ 18,600	$ 5,050	$ 53,900	$ 53,900	$ 53,900
9010	Purchase of Vehicles	$ -	$ 248,100	$ 420,000	$ 35,000	$ 120,000	$ 340,000	$ 340,000
9020	Purchase of Property, Land, and Buildings	$ -	$ -	$ 120,000	$ 24,060	$ 60,000	$ 60,000	$ 60,000
9021	Capital Improvement to Building and Facilities	$ 208,392	$ 131,472	$ 335,000	$ 165,811	$ 195,000	$ 195,000	$ 195,000
9174	Educational and Personal Development Programs	$ 7,000	$ 5,318	$ -	$ -	$ -	$ -	$ -
9185	Educational Grants Program	$ -	$ -	$ -	$ 5,054,123	$ 13,086,232	$ 5,844,004	$ 5,844,004
9188	Education Upliftment Program	$ -	$ -	$ -	$ -	$ 8,703,550	$ 8,703,550	$ 8,703,550
9300	Annual Independence Day Celebrations Activities	$ 6,060	$ 80,568	$ 70,000	$ 35,672	$ 71,125	$ 71,125	$ 71,125
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 4,500	$ 4,500	$ 4,500
9324	Presidency Pro Tempore Of Central America (SICA)	$ 79,474	$ -	$ -	$ -	$ -	$ -	$ -
9331	Hosting of International Activities and Competitionss	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 7,136,135**	**$ 7,988,293**	**$ 7,186,581**	**$ 10,772,012**	**$ 31,240,737**	**$ 24,306,499**	**$ 24,306,499**
PROGRAMME:		**EDUCATION DEVELOPMENT**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 2,000	$ 6,446	$ 2,900	$ 2,900	$ 2,900
9001	Purchase of Specialized Equipment	$ -	$ 19,000	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 8,450	$ -	$ 11,000	$ 20,200	$ 20,200
9004	Purchase of Photocopier	$ -	$ -	$ 12,700	$ 1,058	$ -	$ -	$ -
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ 42,440	$ 42,440	$ 42,440
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 2,322	$ 2,000	$ 3,000	$ 3,000
9021	Capital Improvement to Building and Facilities	$ 9,496	$ 5,400	$ 16,679	$ 1,390	$ 8,000	$ 20,000	$ 20,000
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
9411	Teacher Education Development Program	$ 31,667	$ 49,999	$ 50,000	$ 21,844	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 41,163**	**$ 74,399**	**$ 89,829**	**$ 33,060**	**$ 67,340**	**$ 89,540**	**$ 89,540**
PROGRAMME:		**STUDENT SUPPORT SERVICES**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 31,550	$ 35,250	$ 35,250
9001	Purchase of Specialized Equipment	$ -	$ 11,371	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 14,645	$ -	$ 15,112	$ 1,900	$ 9,500	$ 9,500
9006	Purchase of Air Conditioning Unit	$ -	$ 4,030	$ -	$ 979	$ 3,000	$ 10,000	$ 10,000
9021	Capital Improvement to Building and Facilities	$ 28,779	$ 940	$ -	$ -	$ -	$ 900	$ 900
9174	Educational and Personal Development Programs	$ 17,612	$ 11,306	$ 55,000	$ 14,036	$ 44,350	$ 44,350	$ 44,350
9177	Rehabilitation Programs	$ 9,214	$ 4,712	$ 14,510	$ 1,209	$ -	$ -	$ -
9412	Special Needs Education Support Program	$ 39,896	$ 21,653	$ 30,490	$ 15,692	$ 24,150	$ 24,150	$ 24,150
TOTAL CAPITAL II EXPENDITURE		**$ 95,502**	**$ 68,657**	**$ 100,000**	**$ 47,028**	**$ 104,950**	**$ 124,150**	**$ 124,150**
PROGRAMME:		**NATIONAL RESOURCE SERVICES**						

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9005	Purchase of Software	$ 241,838	$ 256,422	$ 266,700	$ 288,925	$ 266,700	$ 272,182	$ 272,182
TOTAL CAPITAL II EXPENDITURE		**$ 241,838**	**$ 256,422**	**$ 266,700**	**$ 288,925**	**$ 266,700**	**$ 272,182**	**$ 272,182**
PROGRAMME:		**POLICY AND PLANNING**						
1858	Education Quality Improvement Programme	$ 492,125	$ 234,531	$ 131,892	$ 142,884	$ -	$ -	$ -
2159	USkills for the Future Program	$ -	$ 177,770	$ 180,000	$ 2,360,259	$ 1,772,345	$ 75,000	$ 75,000
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 11,110	$ 5,934	$ 8,500	$ 15,540	$ 15,540
9001	Purchase of Specialized Equipment	$ 26,255	$ 56,258	$ 45,721	$ 5,443	$ 45,500	$ 49,625	$ 49,625
9003	Purchase of Computers & Peripherals	$ -	$ 2,897	$ 14,735	$ 4,719	$ 17,500	$ 19,205	$ 19,205
9005	Purchase of Software	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 7,800	$ 8,450	$ 11,900	$ 11,900	$ 11,900
9174	Educational and Personal Development Programs	$ -	$ 2,542	$ 4,000	$ 333	$ 4,000	$ 8,000	$ 8,000
9329	Research and Development Programs	$ -	$ 7,732	$ 5,000	$ 417	$ 5,000	$ 5,000	$ 5,000
TOTAL CAPITAL II EXPENDITURE		**$ 518,380**	**$ 481,729**	**$ 400,258**	**$ 2,528,438**	**$ 1,894,745**	**$ 214,270**	**$ 214,270**
PROGRAMME:		**WORKFORCE DEVELOPMENT**						
2261	Caribbean Area Network for Quality Assurance in Tertiary Education(CANQATE) Conference - 2025	$ -	$ -	$ -	$ 88,426	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 7,945	$ 700	$ 58	$ 1,300	$ 1,300	$ 1,300
9003	Purchase of Computers & Peripherals	$ -	$ 3,498	$ 4,350	$ 5,446	$ 11,025	$ 23,275	$ 23,275
9004	Purchase of Photocopier	$ -	$ -	$ -	$ -	$ 8,500	$ 8,500	$ 8,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 2,800	$ 233	$ 875	$ 875	$ 875
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 11,443**	**$ 7,850**	**$ 94,163**	**$ 21,700**	**$ 33,950**	**$ 33,950**
MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES		**$ 4,777,733**	**$ 5,821,063**	**$ 5,780,000**	**$ 5,934,644**	**$ 5,295,078**	**$ 5,203,418**	**$ 5,203,418**
PROGRAMME:		**AGRICULTURAL RESEARCH AND DEVELOPMENT**						
1113	Support to Districts (MAFC)	$ 135,197	$ -	$ -	$ -	$ -	$ -	$ -
1119	Agricultural Diversification	$ 201,479	$ -	$ -	$ -	$ -	$ -	$ -
1123	Crop Development formally Support to Traditional Crops	$ 21,698	$ -	$ -	$ -	$ -	$ -	$ -
1427	Support to Nutrition Security Commission	$ 19,781	$ -	$ -	$ -	$ -	$ -	$ -
1628	School Feeding & Nutrition Program	$ 20,904	$ -	$ -	$ -	$ -	$ -	$ -
1779	Aqua Culture Project	$ 24,986	$ -	$ -	$ -	$ -	$ -	$ -
1781	Horticulture Program	$ 21,700	$ -	$ -	$ -	$ -	$ -	$ -
1958	Resilient Rural Belize	$ 17,571	$ -	$ -	$ -	$ -	$ -	$ -
1974	Annual World Food Day Activities	$ 150	$ -	$ 63,800	$ 61,692	$ -	$ -	$ -
1980	Water Management and Climate Change	$ 56,519	$ -	$ -	$ -	$ -	$ -	$ -
1981	Support to Farmer(Disaster Risk Recovery)	$ 149,789	$ -	$ -	$ -	$ -	$ -	$ -
2075	Covered Structures Project 2022	$ 70,323	$ 53,674	$ -	$ -	$ -	$ -	$ -
2094	Hurricane Rehabilitation 2022- Lisa	$ 739,154	$ -	$ -	$ -	$ -	$ -	$ -
2101	Integrated management of production landscape to deliver multiple global	$ 161,911	$ 221,320	$ -	$ 456,193	$ -	$ -	$ -
2107	Sustainable and Inclusive Belize	$ 5,522	$ -	$ -	$ -	$ -	$ -	$ -
2120	Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	$ 56,166	$ -	$ -	$ -	$ -	$ -	$ -
2125	Honey Production Redevelopment Support Project	$ 56,986	$ 76,833	$ -	$ -	$ -	$ -	$ -
2126	Food and Agriculture Support Programmes	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
2127	Diagnosis of the Beekeeping Subsector and Capacity Building for	$ 16,350	$ 18,438	$ -	$ -	$ -	$ -	$ -
2128	Sembrando Vida - Belize	$ 15,987	$ -	$ -	$ -	$ -	$ -	$ -
2129	Food Systems Transformation Project	$ 5,011	$ 4,909	$ -	$ -	$ -	$ -	$ -
2130	Rural Youths Agricultural Project	$ 999	$ -	$ -	$ -	$ -	$ -	$ -
2131	Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	$ 20,000	$ 38,995	$ -	$ -	$ -	$ -	$ -
2133	Farmers´ Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	$ 8,707	$ 9,999	$ -	$ -	$ -	$ -	$ -
2135	Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	$ 9,359	$ 13,099	$ -	$ -	$ -	$ -	$ -
2136	Managing Belizean Agriculture Resilience	$ 9,988	$ -	$ -	$ -	$ -	$ -	$ -
2137	Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	$ 7,995	$ -	$ -	$ -	$ -	$ -	$ -
2138	Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	$ 13,953	$ 17,439	$ -	$ -	$ -	$ -	$ -
2139	Strengthening Belize Evidence Base and Systems for Crisis Response	$ 4,856	$ -	$ -	$ -	$ -	$ -	$ -
2140	Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	$ 13,937	$ -	$ -	$ -	$ -	$ -	$ -

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	$ 16,374	$ 13,956	$ -	$ -	$ -	$ -	$ -
2142	Family Farming Project	$ 9,959	$ -	$ -	$ -	$ -	$ -	$ -
2193	New World Screwworm (NWS) Prevention and Response Program 2024-2025	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
2200	Disaster Response - Tropical Storm Sara 2024	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -
2257	Scheme to Manage Fusarium and other Pests in Sugar Cane in	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 20,100	$ 9,993	$ 83,500	$ 45,027	$ 38,500	$ 86,000	$ 86,000
9003	Purchase of Computers & Peripherals	$ 35,221	$ 25,458	$ 77,450	$ 98,003	$ 96,000	$ 93,000	$ 93,000
9006	Purchase of Air Conditioning Unit	$ -	$ 54,841	$ 36,000	$ 37,757	$ 36,000	$ 36,000	$ 36,000
9010	Purchase of Vehicles	$ 49,970	$ 33,334	$ 360,000	$ 389,700	$ 120,000	$ 450,000	$ 450,000
9021	Capital Improvement to Building and Facilities	$ 26,310	$ 47,971	$ 177,000	$ 191,309	$ 100,000	$ 200,000	$ 200,000
9046	Infrastructure - Sugar Roads	$ -	$ -	$ -	$ 78,503	$ -	$ -	$ -
9192	Commission of Inquiry	$ -	$ 600,000	$ 100,000	$ 8,333	$ -	$ -	$ -
9301	Annual National Agricultural Show	$ 20,000	$ 30,000	$ 95,500	$ 103,458	$ 95,500	$ 95,500	$ 95,500
9302	Discontinued - use 1974 - Annual World Food Day Activities	$ 56,871	$ 55,054	$ -	$ -	$ 100,000	$ 100,000	$ 100,000
9338	Support to Export Programme	$ 537,500	$ 250,000	$ 681,829	$ 738,648	$ 681,829	$ 681,829	$ 681,829
9343	Water Management and Climate Change Programme	$ -	$ 55,300	$ 88,000	$ 94,904	$ 88,000	$ 90,000	$ 90,000
9344	Disaster Risk Recovery Programme	$ -	$ 49,778	$ 187,800	$ 200,383	$ 200,000	$ 100,000	$ 100,000
9400	Agriculture - Rice Programme	$ -	$ -	$ 25,000	$ 27,083	$ 25,000	$ 27,000	$ 27,000
9401	Agriculture - National Bee-keeping Programme	$ 14,500	$ 39,967	$ 120,000	$ 129,902	$ 120,000	$ 120,000	$ 120,000
9402	Agriculture - Crop Diversification Programme	$ -	$ 49,999	$ 248,800	$ 269,532	$ 248,800	$ 248,800	$ 248,800
9403	Agriculture - Crop Development Programme to Support Traditional Crops	$ -	$ 19,902	$ 107,200	$ 112,185	$ 107,200	$ 107,200	$ 107,200
9404	Agriculture - National Livestock Programme	$ 19,149	$ 115,674	$ 199,500	$ 214,338	$ 199,500	$ 267,500	$ 267,500
9405	Agriculture - Aquaculture Project	$ 20,000	$ 25,000	$ 59,500	$ 64,342	$ 59,500	$ 82,500	$ 82,500
9406	Agriculture - Agro-Marketing Development Programme	$ 19,986	$ 23,500	$ 34,000	$ 36,543	$ 34,000	$ 34,000	$ 34,000
9407	Agriculture - Horticulture Programme	$ -	$ 22,846	$ 100,000	$ 102,642	$ 100,000	$ 122,645	$ 122,645
9408	Furture Farmers Summer Program	$ -	$ 19,649	$ 49,700	$ 53,419	$ 49,700	$ 49,700	$ 49,700
9409	Agriculture - Agro-Processing Programme	$ -	$ 42,783	$ 62,000	$ 66,358	$ 62,000	$ 62,000	$ 62,000
9410	Support to Belize Sugar Industry Control Board (SICB)	$ 300,000	$ 250,000	$ 700,000	$ 58,333	$ -	$ -	$ -
9413	Assistance to Farmers	$ 1,000,000	$ 2,079,992	$ 1,500,000	$ 1,125,000	$ 2,000,000	$ 1,066,701	$ 1,066,701
9415	Agriculture - Africanized Bee Control Program	$ -	$ -	$ -	$ 101,974	$ 109,800	$ 109,800	$ 109,800
TOTAL CAPITAL II EXPENDITURE		**$ 4,034,917**	**$ 5,419,704**	**$ 5,156,579**	**$ 5,365,564**	**$ 4,674,729**	**$ 4,230,175**	**$ 4,230,175**
PROGRAMME:		**NATIONAL AGRICULTURAL EXTENSION SERVICES**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 7,940	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 2,500	$ -	$ -
9329	Research and Development Programs	$ 23,971	$ 71,196	$ 75,639	$ 76,024	$ 90,000	$ 155,811	$ 155,811
9330	Statistical Data Collection & Analysis Programs	$ 31,250	$ 39,892	$ 58,750	$ 55,488	$ 75,000	$ 89,250	$ 89,250
TOTAL CAPITAL II EXPENDITURE		**$ 55,221**	**$ 111,087**	**$ 134,389**	**$ 131,512**	**$ 175,440**	**$ 245,061**	**$ 245,061**
PROGRAMME:		**COOPERATIVES**						
9000	Purchase of Furniture and Other Office Equipment	$ 7,829	$ 9,829	$ 10,800	$ 11,675	$ 10,800	$ 10,800	$ 10,800
9003	Purchase of Computers & Peripherals	$ 6,699	$ 10,257	$ 10,300	$ 10,363	$ 10,300	$ 10,300	$ 10,300
9226	Support to Co-operatives And Community Groups	$ 12,000	$ 11,976	$ 64,000	$ 69,333	$ 64,000	$ 66,000	$ 66,000
TOTAL CAPITAL II EXPENDITURE		**$ 26,528**	**$ 32,062**	**$ 85,100**	**$ 91,371**	**$ 85,100**	**$ 87,100**	**$ 87,100**
PROGRAMME:		**TRADE STANDARDS REGULATION**						
2086	16oz Bread Subsidy for Bakeries	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 9,427	$ 6,222	$ 28,426	$ 38,812	$ 20,800	$ 18,004	$ 18,004
9001	Purchase of Specialized Equipment	$ -	$ 9,096	$ 4,000	$ 743	$ 4,000	$ 78,363	$ 78,363
9002	Purchase of Other Equipment	$ -	$ 3,033	$ 11,200	$ 933	$ -	$ 11,200	$ 11,200
9003	Purchase of Computers & Peripherals	$ 21,916	$ 21,162	$ 18,234	$ 28,265	$ 33,234	$ 57,750	$ 57,750
9005	Purchase of Software	$ 20,499	$ 20,422	$ 15,460	$ 10,768	$ 15,460	$ 26,600	$ 26,600
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$ -	$ 92,084	$ 151,315	$ 178,569	$ 191,315	$ 248,165	$ 248,165
9010	Purchase of Vehicles	$ 78,809	$ 58,666	$ 103,000	$ 82,083	$ 75,000	$ 75,000	$ 75,000
9012	Purchase of Spares (Inventory)	$ 100,430	$ 25,025	$ 39,297	$ 3,275	$ -	$ -	$ -

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9021	Capital Improvement to Building and Facilities	$ 29,985	$ 22,499	$ 33,000	$ 2,750	$ 20,000	$ 126,000	$ 126,000
TOTAL CAPITAL II EXPENDITURE		**$ 661,067**	**$ 258,209**	**$ 403,932**	**$ 346,198**	**$ 359,809**	**$ 641,082**	**$ 641,082**
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING		**$ 32,047,074**	**$ 35,252,384**	**$ 23,696,310**	**$ 23,134,714**	**$ 24,149,600**	**$ 22,242,010**	**$ 22,242,010**
PROGRAMME:	**STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)**							
1125	Land Development (Acquisitions)	$ 16,997,600	$ -	$ -	$ -	$ -	$ -	$ -
2157	The Tertiary Hospital in The Belmopan Area Project	$ -	$ 5,768,875	$ -	$ -	$ -	$ -	$ -
2188	National Land Use Policy 2024	$ -	$ 74,950	$ -	$ -	$ -	$ -	$ -
2292	Natural Resources Headquarters Building Upgrade (2026)	$ -	$ -	$ -	$ -	$ 900,000	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 17,547	$ 18,982	$ 38,400	$ 10,706	$ 30,000	$ 38,400	$ 38,400
9003	Purchase of Computers & Peripherals	$ 314,440	$ 352,503	$ 356,000	$ 36,332	$ 299,000	$ 321,000	$ 321,000
9005	Purchase of Software	$ -	$ -	$ 750,000	$ 62,500	$ 1,200,000	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ 14,888	$ 20,464	$ 30,000	$ 18,725	$ 30,000	$ 30,000	$ 30,000
9010	Purchase of Vehicles	$ 85,000	$ 75,000	$ 120,000	$ 165,000	$ 120,000	$ 120,000	$ 120,000
9019	Land Acquisitions	$ 12,010,982	$ 24,391,826	$ 20,000,000	$ 20,619,779	$ 18,000,000	$ 18,000,000	$ 18,000,000
9021	Capital Improvement to Building and Facilities	$ 234,723	$ 449,996	$ 100,000	$ 106,152	$ -	$ 500,000	$ 500,000
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ 92,500	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ 74,936	$ 75,000	$ 100,000	$ 100,000
TOTAL CAPITAL II EXPENDITURE		**$ 29,675,179**	**$ 31,152,595**	**$ 21,394,400**	**$ 21,094,129**	**$ 20,746,500**	**$ 19,109,400**	**$ 19,109,400**
PROGRAMME:	**LAND MANAGEMENT AND ADMINISTRATION**							
9001	Purchase of Specialized Equipment	$ 35,552	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 19,858	$ 20,000	$ 44,800	$ 9,160	$ -	$ -	$ -
9330	Statistical Data Collection & Analysis Programs	$ 100,000	$ -	$ 100,000	$ 8,333	$ 100,000	$ -	$ -
9332	National Land Surveys and Mapping Program	$ 1,999,193	$ 3,895,813	$ 2,000,000	$ 1,877,589	$ 3,000,000	$ 3,000,000	$ 3,000,000
TOTAL CAPITAL II EXPENDITURE		**$ 2,154,602**	**$ 3,915,813**	**$ 2,144,800**	**$ 1,895,082**	**$ 3,100,000**	**$ 3,000,000**	**$ 3,000,000**
PROGRAMME:	**GEOLOGY AND PETROLEUM**							
9000	Purchase of Furniture and Other Office Equipment	$ 5,670	$ 14,938	$ 13,100	$ 13,992	$ 13,100	$ 13,100	$ 13,100
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 49,538	$ 24,500	$ 2,042	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -
9011	Purchase of Other Assets	$ 49,941	$ -	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ -	$ 75,000	$ -	$ -
9317	Royalties and Shares Program	$ 124,603	$ 119,500	$ 119,510	$ 129,469	$ 175,000	$ 119,510	$ 119,510
934	Landowners Share - Petroleum Royalties	$ 37,079	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 217,293**	**$ 183,976**	**$ 157,110**	**$ 145,503**	**$ 303,100**	**$ 132,610**	**$ 132,610**
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS		**$ 1,639,384**	**$ 2,216,183**	**$ 3,622,348**	**$ 5,465,931**	**$ 4,768,868**	**$ 5,302,303**	**$ 5,302,303**
PROGRAM:	**YOUTH SUPPORT SERVICES**							
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ -	$ -	$ 57,870	$ -	$ -	$ -
2104	Climate Promise: From Pledge to Impact	$ -	$ -	$ -	$ 19,254	$ -	$ -	$ -
2143	Adolescence Development and Participation (ADAPT)	$ 166,002	$ 21,195	$ -	$ -	$ -	$ -	$ -
2144	At Risk Youths Program	$ -	$ 16,007	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 5,063	$ 43,380	$ 46,754	$ 40,000	$ 50,000	$ 50,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 56,267	$ 30,000	$ 30,000	$ 30,000
9021	Capital Improvement to Building and Facilities	$ 168,953	$ 110,162	$ 200,670	$ 73,345	$ 80,000	$ 100,000	$ 100,000
9172	Feeding Programs	$ 19,999	$ 25,353	$ 25,000	$ 20,614	$ 25,000	$ 25,000	$ 25,000
9173	After School Programs	$ 15,899	$ 23,885	$ 26,500	$ 27,919	$ 26,500	$ 26,500	$ 26,500
9174	Educational and Personal Development Programs	$ 63,308	$ 39,045	$ 50,000	$ 78,349	$ 50,000	$ 50,000	$ 50,000
9175	Skills Training Programs	$ 67,999	$ 59,911	$ 60,000	$ 61,704	$ 60,000	$ 60,000	$ 60,000
9176	Summer Camp/Programs	$ 49,922	$ 70,096	$ 75,000	$ 80,835	$ 75,000	$ 75,000	$ 75,000
9177	Rehabilitation Programs	$ 25,000	$ 26,593	$ 60,000	$ 51,484	$ 50,000	$ 50,000	$ 50,000
9303	Annual Public Service Day Activities	$ -	$ -	$ 30,000	$ 17,728	$ 16,200	$ 20,000	$ 20,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ 12,770	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 577,083**	**$ 397,308**	**$ 570,550**	**$ 604,892**	**$ 452,700**	**$ 486,500**	**$ 486,500**
PROGRAMME:	**SPORTS DEVELOPMENT**							
9000	Purchase of Furniture and Other Office Equipment	$ 46,000	$ -	$ 27,994	$ 2,333	$ 20,000	$ 20,000	$ 20,000
9001	Purchase of Specialized Equipment	$ -	$ -	$ 17,995	$ 1,500	$ 17,000	$ 20,000	$ 20,000
9010	Purchase of Vehicles	$ -	$ -	$ 130,000	$ 140,833	$ -	$ -	$ -
9026	Maintenance of Sport Facilities	$ 30,000	$ 30,000	$ 130,000	$ 940,833	$ 1,650,000	$ 1,650,000	$ 1,650,000
9178	Youth Sports Programs	$ 659,995	$ 97,192	$ 78,000	$ 284,500	$ 475,000	$ 475,000	$ 475,000
9331	Hosting of International Activities and Competitionss	$ -	$ 125,000	$ 325,006	$ 349,479	$ 300,000	$ 300,000	$ 300,000
TOTAL CAPITAL II EXPENDITURE		**$ 735,995**	**$ 252,192**	**$ 708,995**	**$ 1,719,478**	**$ 2,462,000**	**$ 2,465,000**	**$ 2,465,000**
PROGRAMME:	**STRATEGIC MANAGEMENT AND ADMINISTRATION**							
2048	Support To Tourism Sector (COVID Relief)	$ 301,330	$ -	$ -	$ -	$ -	$ -	$ -
2186	Tourism Industry MSME Small Grants Program	$ -	$ 350,000	$ 350,000	$ 379,167	$ 350,000	$ 350,000	$ 350,000
2221	Aviation Development and Air Connectivity Expansion for Tourism	$ -	$ -	$ 527,803	$ 571,787	$ 1,027,803	$ 1,027,803	$ 1,027,803
2259	Sargassum Emergency Response (2025)	$ 14,630	$ 14,657	$ 30,000	$ 900,000	$ 30,000	$ 30,000	$ 30,000
9000	Purchase of Furniture and Other Office Equipment	$ 2,379	$ 899	$ 15,000	$ -	$ 10,000	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ 2,547	$ -	$ 15,000	$ -	$ 10,000	$ 10,000	$ 10,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2264	Renovation of Mexico Sports Center at the Marion Jones Sports Complex (2025)	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ -
9026	Maintenance of Sport Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9051	Haulover Creek Dredging	$ -	$ 780,687	$ 1,000,000	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ 3,698	$ -	$ -	$ -
9026	Maintenance of Sport Facilities	$ -	$ -	$ -	$ 8,489	$ -	$ -	$ -
9051	Haulover Creek Dredging	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ 83,333	$ 8,000	$ 8,000	$ 8,000
9331	Hosting of International Activities and Competitionss	$ -	$ 150,000	$ 75,000	$ 81,250	$ 75,000	$ 75,000	$ 75,000
9339	Conferences, Workshops & Summits	$ -	$ 259,961	$ 300,000	$ 318,300	$ 303,365	$ 800,000	$ 800,000
TOTAL CAPITAL II EXPENDITURE		**$ 320,885**	**$ 1,556,204**	**$ 2,312,803**	**$ 3,136,024**	**$ 1,824,168**	**$ 2,320,803**	**$ 2,320,803**
PROGRAMME:		**TOURISM DEVELOPMENT AND INFRASTRUCTURE**						
9000	Purchase of Furniture and Other Office Equipment	$ 799	$ -	$ 15,000	$ 1,250	$ 10,000	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ 4,622	$ 10,479	$ 15,000	$ 4,287	$ 10,000	$ 10,000	$ 10,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
TOTAL CAPITAL II EXPENDITURE		**$ 5,421**	**$ 10,479**	**$ 30,000**	**$ 5,537**	**$ 30,000**	**$ 30,000**	**$ 30,000**
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT		**$ 10,257,114**	**$ 9,473,396**	**$ 8,943,195**	**$ 10,879,027**	**$ 13,412,192**	**$ 8,476,252**	**$ 8,476,252**
PROGRAMME:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)**						
1826	Pine Bark Beetle Control	$ -	$ 59,683	$ 100,000	$ 8,333	$ 100,000	$ 100,000	$ 100,000
1973	Biodiversity Finance Initiative (BIOFIN)	$ 41,359	$ -	$ -	$ -	$ -	$ -	$ -
2028	Enabling Gender Responsive Disaster Recovery, Climate and Envimental Resilience in the Caribbean (EnGenDER)	$ 3,750	$ -	$ -	$ -	$ -	$ -	$ -
2038	New Green Building- Ministry of Sustainable Dev	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
2056	Building Climate Change Resilience etc	$ 902,751	$ 746,556	$ -	$ -	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation 2022-2026	$ 44,573	$ 174,032	$ 150,000	$ -	$ 133,000	$ 133,000	$ 133,000
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$ 781,574	$ -	$ 400,000	$ 139,628	$ 400,000	$ 400,000	$ 400,000
2104	Climate Promise: From Pledge to Impact	$ 142,252	$ -	$ -	$ 33,333	$ -	$ -	$ -
2154	Lives In Dignity (LiDS)- EU Funded Climate Change	$ 59,078	$ 690,920	$ -	$ -	$ 114,166	$ 114,166	$ 114,166
2184	Biennial Transparency Report and National Communication to the UNFCCC	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 400,000	$ 400,000
2198	Upgrade of St. Francis Xavier Primary School - Esperanza	$ -	$ 249,498	$ -	$ 179,224	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 31,847	$ -	$ 32,000	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 38,957	$ -	$ 40,000	$ 2,667	$ 20,000	$ 40,000	$ 40,000
9021	Capital Improvement to Building and Facilities	$ -	$ 124,000	$ 124,000	$ 3,333	$ 124,000	$ 476,100	$ 476,100
9022	Maintenance of Streets & Drains	$ 124,000	$ -	$ -	$ 50,383	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 2,370,140**	**$ 2,044,688**	**$ 1,246,000**	**$ 416,902**	**$ 1,291,166**	**$ 1,663,266**	**$ 1,663,266**
PROGRAMME:		**FORESTRY RESOURCE MANAGEMENT**						
2071	Enhancing Jaguar Corridors and Strongholds	$ 526,015	$ 3,750	$ -	$ -	$ -	$ -	$ -
2179	Wildfires Response - May 2024	$ -	$ 9,771	$ -	$ -	$ -	$ -	$ -
2225	Illegal Wildlife Trafficking – Enforcement and Awareness 2025	$ -	$ 18,720	$ 20,000	$ 1,667	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 8,040	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 79,546	$ 100,000	$ 8,333	$ -	$ -	$ -
9023	Maintenance of Feeder Roads	$ 98,839	$ 86,280	$ 100,000	$ 8,333	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 624,854**	**$ 198,068**	**$ 220,000**	**$ 18,333**	**$ 8,040**	**$ -**	**$ -**
PROGRAMME:		**ENVIRONMENTAL MANAGEMENT**						
1428	Waste Oil Recycling Programme	$ 25,056	$ 23,993	$ 27,000	$ 2,250	$ -	$ -	$ -
1926	Environmental Public Awareness & Outreach	$ 16,051	$ 37,223	$ 31,500	$ 30,920	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 41,106**	**$ 61,215**	**$ 58,500**	**$ 33,170**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**SOLID WASTE MANAGEMENT**						
1478	Solid Waste Management Project Counterpart	$ 47,916	$ -	$ -	$ -	$ -	$ -	$ -
1948	Solid Waste Management II	$ -	$ 44,027	$ 2,700,265	$ 2,551,815	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ 2,079	$ -	$ -	$ -	$ -	$ -
9333	Operationalization of Solid Waste Transfer Stations	$ 7,087,464	$ 6,632,575	$ 4,718,430	$ 7,858,806	$ 12,112,986	$ 6,812,986	$ 6,812,986
TOTAL CAPITAL II EXPENDITURE		**$ 7,135,380**	**$ 6,678,681**	**$ 7,418,695**	**$ 10,410,621**	**$ 12,112,986**	**$ 6,812,986**	**$ 6,812,986**
PROGRAMME:		**HYDROLOGY**						
2101	Integrated management of production landscape to deliver multiple global environmental benefits	$ 85,634	$ 490,743	$ -	$ -	$ -	$ -	$ -
716	National Hydrological Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 85,634**	**$ 490,743**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF HUMAN DEVELOPMENT, FAMILY SUPPORT, AND GENDER AFFAIRS		**$ 10,344,613**	**$ 9,701,757**	**$ 7,774,065**	**$ 4,325,319**	**$ 10,791,590**	**$ 7,941,118**	**$ 7,941,118**
PROGRAM:		**STRATEGIC MANAGEMENT AND ADMINISTRATION**						

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
1465	Country Poverty Assessment	$ 99,905	$ -	$ -	$ -	$ -	$ -	$ -
1532	UNICEF - Family Services	$ 512,466	$ 536,834	$ 309,095	$ 661,612	$ -	$ -	$ -
1606	National Results Framework for Children & Adolescent	$ 100,000	$ 149,999	$ 140,000	$ 139,065	$ 210,000	$ 140,000	$ 140,000
1667	UNFPA - Training Programme	$ 100,828	$ 49,172	$ 29,529	$ 2,461	$ -	$ -	$ -
1792	National Gender Based Violence Plan of Action	$ 269,700	$ 214,606	$ 230,000	$ 233,659	$ 318,000	$ 230,000	$ 230,000
1825	Back to School Assistance Program	$ 177,206	$ 199,336	$ 300,000	$ 304,181	$ 300,000	$ 300,000	$ 300,000
1908	National Plan of Action for Older persons	$ 50,000	$ 147,802	$ 100,000	$ 108,333	$ 156,000	$ 156,000	$ 156,000
2008	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	$ 56,626	$ 349,822	$ -	$ -	$ -	$ -	$ -
2097	Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	$ 83,066	$ 138,501	$ 86,318	$ 34,993	$ -	$ -	$ -
2208	Getting to 95-95-95	$ -	$ -	$ -	$ 52,708	$ -	$ -	$ -
2223	Customary Land Policy - Preparation and Implementation Project	$ -	$ -	$ 566,000	$ 47,167	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 48,988	$ 27,848	$ 60,000	$ 15,646	$ 20,000	$ 60,000	$ 60,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 8,475	$ 10,000	$ 61,500	$ 61,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 48,934	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 198,056	$ 224,390	$ 205,000	$ 309,694	$ 190,000	$ 200,000	$ 200,000
9179	Anti-Trafficking in Persons (ATIPS) Program	$ 485,873	$ 402,058	$ 408,204	$ 524,896	$ 408,204	$ 423,884	$ 423,884
9180	Grocery and Food Assistance Programs	$ 6,858,600	$ 5,684,400	$ 3,000,000	$ 86,377	$ 500,000	$ 500,000	$ 500,000
9183	Preventing and Reducing Homelessness in Belize Programme	$ 91,136	$ 93,536	$ 110,000	$ -	$ 410,000	$ 110,000	$ 110,000
9186	Building Opportunities for Our Social Transformation (BOOST) Programme	$ -	$ -	$ -	$ -	$ 5,409,821	$ 3,495,169	$ 3,495,169
9187	Operationalization of The National Commission and Secretariat for Persons with Disabilities	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 9,132,451**	**$ 8,218,304**	**$ 5,544,146**	**$ 2,578,201**	**$ 8,332,025**	**$ 5,676,553**	**$ 5,676,553**
PROGRAM:		**HUMAN SERVICES**						
1860	Support to Vulnerable Families	$ 106,521	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 24,686	$ 7,439	$ 18,000	$ 131,900	$ 18,000	$ 18,000	$ 18,000
9002	Purchase of Other Equipment	$ -	$ -	$ 3,500	$ 13,094	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 6,636	$ 9,237	$ 35,000	$ 30,804	$ 38,500	$ 103,500	$ 103,500
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 12,000	$ 12,000	$ 12,000
9021	Capital Improvement to Building and Facilities	$ 49,854	$ 34,324	$ 50,000	$ 139,810	$ 50,000	$ 80,000	$ 80,000
9170	Foster Care Programs	$ 164,785	$ 256,382	$ 317,000	$ 325,941	$ 317,000	$ 317,000	$ 317,000
9171	Elderly Care Programs	$ 26,327	$ 28,653	$ 40,000	$ 3,333	$ -	$ -	$ -
9175	Skills Training Programs	$ -	$ -	$ 8,000	$ 17,856	$ -	$ -	$ -
9181	Vulnerable Families Support Programs	$ 182,496	$ 317,694	$ 305,065	$ 326,687	$ 305,065	$ 305,065	$ 305,065
TOTAL CAPITAL II EXPENDITURE		**$ 785,210**	**$ 787,390**	**$ 1,077,065**	**$ 989,427**	**$ 989,565**	**$ 1,107,565**	**$ 1,107,565**
PROGRAM:		**WOMEN AND GENDER SERVICES**						
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	$ -	$ 85,700	$ 4,300	$ 89,569	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 15,832	$ 30,000	$ 2,500	$ 10,000	$ 30,000	$ 30,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ 19,578	$ 23,000	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ 6,094	$ 8,000	$ 15,000	$ 15,000
9021	Capital Improvement to Building and Facilities	$ -	$ 34,390	$ 50,000	$ 4,167	$ 42,000	$ 50,000	$ 50,000
9171	Elderly Care Programs	$ -	$ 47,920	$ 252,000	$ 182,427	$ 252,000	$ 252,000	$ 252,000
9181	Vulnerable Families Support Programs	$ -	$ 78,813	$ 185,000	$ 48,091	$ 185,000	$ 185,000	$ 185,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 262,656**	**$ 521,300**	**$ 352,426**	**$ 520,000**	**$ 532,000**	**$ 532,000**
PROGRAM:		**COMMUNITY REHABILITATION**						
2187	Caribbean Criminal Justice Reform - Partnership of the Caribbean and the European Union on Justice Regional Programme (PACE Justice)	$ -	$ -	$ 21,554	$ 55,424	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 39,273	$ 22,597	$ 55,000	$ 8,493	$ 55,000	$ 55,000	$ 55,000
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 130,000	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9021	Capital Improvement to Building and Facilities	$ 19,356	$ 30,684	$ 60,000	$ 63,582	$ 60,000	$ 60,000	$ 60,000
9172	Feeding Programs	$ 47,350	$ 49,946	$ 60,000	$ 27,065	$ 60,000	$ 60,000	$ 60,000
9173	After School Programs	$ 34,932	$ 44,888	$ 62,000	$ 28,269	$ 62,000	$ 62,000	$ 62,000
9174	Educational and Personal Development Programs	$ 53,199	$ 93,509	$ 115,000	$ 66,745	$ 137,000	$ 115,000	$ 115,000
9175	Skills Training Programs	$ 43,399	$ 31,575	$ 45,000	$ 43,198	$ 45,000	$ 60,000	$ 60,000
9176	Summer Camp/Programs	$ 50,815	$ 36,264	$ 63,000	$ 57,207	$ 63,000	$ 63,000	$ 63,000
9177	Rehabilitation Programs	$ 138,630	$ 123,943	$ 150,000	$ 55,281	$ 128,000	$ 150,000	$ 150,000
9181	Vulnerable Families Support Programs	$ -	$ -	$ -	$ -	$ 130,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 426,952**	**$ 433,407**	**$ 631,554**	**$ 405,266**	**$ 950,000**	**$ 625,000**	**$ 625,000**
MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS		**$ 1,736,602**	**$ 2,243,865**	**$ 2,115,195**	**$ 862,781**	**$ 1,343,000**	**$ 867,159**	**$ 867,159**
PROGRAM:	**STRATEGIC MANAGEMENT ADMINISTRATION**							
2026	Digitization of Vital Statistics Unit	$ 735,887	$ 841,520	$ 704,595	$ 58,716	$ -	$ -	$ -
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	$ -	$ 156,600	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 15,000	$ 4,665	$ 15,000	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 13,767	$ 14,650	$ 15,000	$ 32,263	$ 15,000	$ -	$ -
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 80,000	$ -	$ -
9191	Law Revision	$ -	$ 84,375	$ -	$ -	$ -	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ 49,916	$ 100,000	$ 109,166	$ 150,000	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 749,654**	**$ 1,147,061**	**$ 834,595**	**$ 204,810**	**$ 260,000**	**$ -**	**$ -**
PROGRAM:	**POSTAL SERVICES**							
9000	Purchase of Furniture and Other Office Equipment	$ 49,351	$ 70,275	$ 48,000	$ 22,946	$ 25,000	$ 25,000	$ 25,000
9003	Purchase of Computers & Peripherals	$ 59,814	$ 69,918	$ 98,600	$ 28,300	$ 25,000	$ 25,000	$ 25,000
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$ -	$ 320,000	$ 320,000	$ 47,424	$ 120,000	$ 120,000	$ 120,000
9010	Purchase of Vehicles	$ 117,696	$ -	$ -	$ -	$ 120,000	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 277,464	$ 149,934	$ 150,000	$ 12,500	$ -	$ 150,000	$ 150,000
9331	Hosting of International Activities and Competitionss	$ -	$ 19,999	$ 20,000	$ 1,667	$ -	$ 20,000	$ 20,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 504,325**	**$ 630,127**	**$ 636,600**	**$ 112,836**	**$ 290,000**	**$ 340,000**	**$ 340,000**
PROGRAMME:	**ENERGY MANAGEMENT**							
1951	Sustainable Island Development States Docking Station	$ 209,327	$ 244,969	$ 295,000	$ 258,258	$ 295,000	$ 295,000	$ 295,000
2028	Enabling Gender Responsive Disaster Recovery, Climate and Envimental Resilience in the Caribbean (EnGenDER)	$ 148,381	$ -	$ -	$ -	$ -	$ -	$ -
2199	HOT Box Project	$ -	$ 9,390	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 7,500	$ 625	$ 7,500	$ 7,500	$ 7,500
9001	Purchase of Specialized Equipment	$ -	$ 9,429	$ 126,000	$ 10,500	$ 50,000	$ 74,659	$ 74,659
9002	Purchase of Other Equipment	$ -	$ -	$ 26,500	$ 2,208	$ 50,000	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 5,788	$ 39,000	$ 34,369	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ 16,150	$ -	$ -	$ -	$ -	$ -
9008	Purchase of Solar Power Equipment	$ -	$ -	$ -	$ 19,900	$ -	$ -	$ -
9304	Caribbean Energy Week	$ 49,929	$ 105,959	$ 75,000	$ 213,026	$ 240,500	$ 75,000	$ 75,000
9324	Presidency Pro Tempore Of Central America (SICA)	$ 74,986	$ 74,991	$ 75,000	$ 6,250	$ 150,000	$ 75,000	$ 75,000
TOTAL CAPITAL II EXPENDITURE		**$ 482,623**	**$ 466,677**	**$ 644,000**	**$ 545,135**	**$ 793,000**	**$ 527,159**	**$ 527,159**
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING		**$ 104,944,392**	**$ 112,602,710**	**$ 80,958,497**	**$ 93,823,152**	**$ 99,978,608**	**$ 96,545,000**	**$ 61,025,000**
PROGRAM:	**STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)**							
1475	Seventh Road Phillip Goldson Highway Upgrading Project	$ 7,283,923	$ 1,796,194	$ -	$ 614,117	$ -	$ -	$ -
1492	Macal Bridge	$ -	$ 234,236	$ -	$ -	$ -	$ -	$ -
1571	Corozal - Sarteneja Upgrading	$ 1,298,005	$ 1,717,496	$ 2,150,000	$ 1,872,377	$ -	$ -	$ -
1773	Rehabilitation Western Highway - Belmopan to Benque	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1936	Haulover Bridge	$ 6,016,590	$ 1,203,191	$ -	$ -	$ -	$ -	$ -
1937	Caracol Road Upgrade	$ 301,209	$ -	$ -	$ -	$ -	$ -	$ -
1942	Coastal Road Manatee Road - Detailed Design	$ 6,887,433	$ 403,398	$ -	$ 4,254,913	$ -	$ -	$ -
1968	Building Sector Reform Project	$ -	$ -	$ 150,000	$ 31,192	$ 200,000	$ 50,000	$ -
2034	Low Income Housing Project	$ 6,098,575	$ 7,440,157	$ 5,000,000	$ 6,654,138	$ 8,000,000	$ 10,000,000	$ 10,000,000
2058	George Price Highway Upgrading Project (Bze City to Bmp)	$ 632,269	$ 527,408	$ 14,725,000	$ 9,507,209	$ 21,995,000	$ 28,620,000	$ -
2093	Caracol Road Project Phase II	$ 3,380,480	$ 3,425,556	$ 1,488,000	$ 1,631,248	$ 100,000	$ -	$ -
2095	George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$ 2,079,892	$ 3,363,205	$ 9,422,000	$ 16,295,080	$ 925,000	$ -	$ -
2105	Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	$ 3,276,590	$ 3,240,791	$ -	$ -	$ -	$ -	$ -
2111	Phillip Goldson Highway Expansion Project (mile8 24.50)	$ 4,150	$ 9,096,475	$ 3,500,000	$ 914,283	$ 8,050,000	$ 5,500,000	$ 4,000,000

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2112	North Ambergris Road	$ -	$ 45,138	$ 600,000	$ 408,130	$ 250,000	$ 4,000,000	$ -
2113	Upgrading of Commerce Bight Road (Dangriga Town - 2025)	$ -	$ 6,011,719	$ -	$ -	$ -	$ -	$ -
2114	Paving of Progresso Road 2024	$ -	$ 28,033	$ -	$ -	$ -	$ -	$ -
2115	Orange Walk Road Project	$ -	$ 53,910	$ -	$ -	$ -	$ -	$ -
2116	Trial Farm Road Project	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
2117	Placencia Streets Project (2024-2025)	$ -	$ 2,284,153	$ -	$ 1,654,481	$ -	$ -	$ -
2118	Paving of Orange Walk to Chan Pine Ridge	$ -	$ 366,007	$ -	$ -	$ -	$ -	$ -
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	$ -	$ 4,177,499	$ -	$ 933,000	$ -	$ -	$ -
2170	Paving of Lucky Strike to Maskal Road	$ -	$ 4,912,176	$ -	$ -	$ -	$ -	$ -
2171	Renovation of National Assembly 2024	$ -	$ 2,791,019	$ -	$ 3,575,262	$ -	$ -	$ -
2191	GOB Infrastructure Projects	$ -	$ 946,767	$ -	$ -	$ -	$ -	$ -
2196	Ministry of Finance Building - Punta Gorda 2024	$ -	$ 1,518,000	$ -	$ 851,429	$ 1,000,000	$ 1,000,000	$ 1,000,000
2202	Upgrading of Road - Bullet Tree to Spanish Lookout	$ -	$ 8,959,308	$ -	$ -	$ 1,290,000	$ 1,290,000	$ 1,290,000
2209	Belcan Bridge Replacement Project	$ -	$ -	$ -	$ -	$ 3,350,000	$ 1,350,000	$ -
2230	Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$ -	$ -	$ 1,913,500	$ 1,053,135	$ 4,633,608	$ -	$ -
2231	Our Lady of Fatima R.C. Primary School Building Construction Project (Roaring Creek Village)	$ -	$ 1,076,178	$ 500,000	$ 307,032	$ -	$ -	$ -
2232	San Ignacio-Santa Elena Low-Lying Bridge Project 2025	$ -	$ 2,058,137	$ -	$ 204,909	$ -	$ -	$ -
2233	Caledonia Main Street Upgrading Project 2025	$ -	$ 946,836	$ -	$ -	$ -	$ -	$ -
2234	San Ignacio-Santa Elena Low-Lying Bridge Project 2025	$ -	$ 1,420,080	$ -	$ -	$ -	$ -	$ -
2235	Upgrading of Thomas Vincent Ramos Highway (Mile 6 to Hopkins Junction) 2025	$ -	$ 1,262,667	$ -	$ 1,170,686	$ -	$ -	$ -
2236	Paving Of Main Access Road In Hattieville Village (George Price Highway Junction To Freetown Sibun)	$ -	$ 1,307,020	$ -	$ -	$ -	$ -	$ -
2237	Concreting of M&M Street in the Lake Independence Area, Belize City	$ -	$ 709,412	$ -	$ -	$ -	$ -	$ -
2248	Upgrading of Thomas Vincent Ramos Highway (Kendal to Placencia) 2025	$ -	$ -	$ -	$ 13,331,039	$ -	$ -	$ -
2268	Upgrading Of Three (03) Streets In Vista Del Mar, Ladyville (2025)	$ -	$ -	$ -	$ 1,872,488	$ -	$ -	$ -
2278	MOF Central Executing Unit (CEU) Building Upgrade (2025)	$ -	$ -	$ -	$ 423,124	$ -	$ -	$ -
2279	Belize River Valley Bridges Major Maintenance - Sebastian Mussel Creek Bridge and the Bermudian Bridge (2025-2026)	$ -	$ -	$ -	$ 903,678	$ 3,550,000	$ -	$ -
2287	Low Income Housing Project - Infrastructure Works	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000
2288	Belize City Swing Bridge Replacement Project (2026)	$ -	$ -	$ -	$ -	$ 3,925,000	$ 3,925,000	$ 3,925,000
2289	School Building Construction at Camalote Government School (2026)	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000	$ 1,800,000
2293	Extension of Main Road - St. Mathews Village (2026)	$ -	$ -	$ -	$ 199,232	$ -	$ -	$ -
2300	Upgrade of Streets and Drains - Mile 8 Community, Belize District (2026)	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 1,634,436	$ 59,378	$ 99,997	$ 45,445	$ 100,000	$ 100,000	$ 100,000
9001	Purchase of Specialized Equipment	$ 4,000,000	$ 3,074,489	$ 4,000,000	$ 5,448,547	$ 3,000,000	$ 3,000,000	$ 3,000,000
9002	Purchase of Other Equipment	$ -	$ 4,390	$ -	$ 12,786	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 49,932	$ 78,384	$ 100,000	$ 38,756	$ 100,000	$ 100,000	$ 100,000
9004	Purchase of Photocopier	$ -	$ 18,425	$ -	$ 13,785	$ -	$ -	$ -
9005	Purchase of Software	$ -	$ -	$ 50,000	$ 74,318	$ 150,000	$ 250,000	$ 250,000
9006	Purchase of Air Conditioning Unit	$ 58,211	$ 36,995	$ 60,000	$ 28,123	$ 60,000	$ 60,000	$ 60,000
9010	Purchase of Vehicles	$ 92,126	$ 199,996	$ -	$ 846,445	$ -	$ -	$ -

BELIZE ESTIMATES
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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9021	Capital Improvement to Building and Facilities	$ 4,152,426	$ 1,272,819	$ 2,000,000	$ 2,754,645	$ 4,000,000	$ 4,000,000	$ 4,000,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ 699,305	$ -	$ -	$ -
9022	Maintenance of Streets & Drains	$ 6,073,907	$ 4,964,623	$ 5,000,000	$ 5,277,260	$ 5,000,000	$ 5,000,000	$ 5,000,000
9024	Maintenance of Highways	$ 6,658,304	$ 8,737,203	$ 10,000,000	$ 984,816	$ 3,000,000	$ 3,000,000	$ 3,000,000
9040	Infrastructure - Villages (Streets & Drains)	$ 3,601,957	$ 6,026,525	$ 4,500,000	$ 3,782,702	$ 4,500,000	$ 4,500,000	$ 4,500,000
9041	Infrastructure - Rural Roads and Bridges	$ 7,377,482	$ 3,776,551	$ 6,000,000	$ 1,241,133	$ 6,000,000	$ 6,000,000	$ 6,000,000
9042	Infrastructure - Towns (Streets & Drains)	$ 5,499,960	$ 736,627	$ 2,500,000	$ 361,751	$ 1,500,000	$ 1,500,000	$ 1,500,000
9044	Infrastructure - Cities (Streets & Drains)	$ 6,639,415	$ 3,767,160	$ 2,000,000	$ 310,645	$ 3,000,000	$ 3,000,000	$ 3,000,000
9046	Infrastructure - Sugar Roads	$ 1,326,412	$ 1,200,896	$ 1,200,000	$ 1,299,411	$ 2,500,000	$ 2,500,000	$ 2,500,000
9047	Infrastructure - Agricultural Roads	$ 1,468,580	$ 1,499,611	$ 3,000,000	$ 966,287	$ 3,000,000	$ 3,000,000	$ 3,000,000
9048	Infrastructure - Capital Improvement of Intersections/Roundabouts	$ 33,245	$ -	$ -	$ -	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ 391	$ 19,862	$ -	$ -	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ 14,910	$ -	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ 45,536	$ -	$ 48,468	$ -	$ -	$ -
9320	Ongoing Home Improvement Grants & Loans Program	$ 973,175	$ 975,161	$ 1,000,000	$ 868,138	$ 1,000,000	$ 1,000,000	$ 1,000,000
9414	Reconstruction of Government Schools	$ 1,346,707	$ 119,283	$ -	$ 43,297	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 103,568,425**	**$ 110,936,081**	**$ 80,958,497**	**$ 93,823,152**	**$ 99,978,608**	**$ 96,545,000**	**$ 61,025,000**
PROGRAM:		**ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE**						
1991	George Price Highway Rehabilitation II	$ 1,146,789	$ 1,588,367	$ -	$ -	$ -	$ -	$ -
627	Rehabilitation of Feeder Roads	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 1,146,789**	**$ 1,588,367**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAM:		**CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS**						
1962	Climate Vulnerability Reduction Program	$ 229,178	$ 78,261	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 229,178**	**$ 78,261**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF HOME AFFAIRS & ENTERPRISE		**$ 6,595,761**	**$ 6,932,036**	**$ 6,155,958**	**$ 5,709,146**	**$ 5,677,750**	**$ 5,462,458**	**$ 5,462,458**
PROGRAM:		**POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1532	UNICEF - Family Services	$ 9,016	$ -	$ -	$ -	$ -	$ -	$ -
1900	InfoSegura Project	$ 84,309	$ 8,485	$ -	$ -	$ -	$ -	$ -
2045	Youth Anti-Violence Multi-Sectoral Program	$ 3,853,838	$ 4,347,572	$ 4,109,278	$ 4,960,920	$ 5,309,100	$ 3,999,999	$ 3,999,999
2155	Special Joint Security Operations	$ 663,610	$ 637,769	$ 1,000,000	$ 83,333	$ -	$ -	$ -
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	$ 16,667	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 14,914	$ 49,923	$ 50,000	$ 4,167	$ 50,000	$ 38,809	$ 38,809
9001	Purchase of Specialized Equipment	$ 169,763	$ 1,611,425	$ 276,680	$ 121,157	$ 48,650	$ 448,650	$ 448,650
9003	Purchase of Computers & Peripherals	$ 49,325	$ 98,923	$ 100,000	$ 8,333	$ 100,000	$ 100,000	$ 100,000
9010	Purchase of Vehicles	$ 946,750	$ -	$ 320,000	$ 157,779	$ 120,000	$ 675,000	$ 675,000
9021	Capital Improvement to Building and Facilities	$ 299,702	$ 104,549	$ 100,000	$ 8,333	$ 50,000	$ 200,000	$ 200,000
9324	Presidency Pro Tempore Of Central America (SICA)	$ 48,932	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 6,404,960**	**$ 6,858,645**	**$ 6,155,958**	**$ 5,360,688**	**$ 5,677,750**	**$ 5,462,458**	**$ 5,462,458**
PROGRAMME:		**COMMUNITY POLICE SERVICES AND CRIME PREVENTION**						
9010	Purchase of Vehicles	$ -	$ 73,391	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ 73,391**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**CRIMINAL INVESTIGATION**						
2090	The Medicolegal Death Investigation System PJ	$ 44,551	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 44,551**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:		**NATIONAL SECURITY AND INTELLIGENCE**						
2253	Support to Kolbe Foundation for Major Upgrade to the buildings at the Belize Central Prison (2025)	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ 146,250	$ -	$ -	$ -	$ -	$ -	$ -
2269	Northern Fortress Operation (2025)	$ -	$ -	$ -	$ 98,458	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 146,250**	**$ -**	**$ -**	**$ 348,458**	**$ -**	**$ -**	**$ -**
ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS		**$ 2,280,910**	**$ 293,291**	**$ 397,125**	**$ 164,266**	**$ 266,500**	**$ 288,274**	**$ 288,274**
PROGRAMME:		**ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ 81,779	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ 29,992	$ 20,000	$ 21,127	$ 10,000	$ 10,000	$ 10,000
9001	Purchase of Specialized Equipment	$ -	$ 21,293	$ 25,000	$ 2,083	$ 10,000	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ -	$ 15,620	$ 25,000	$ 24,083	$ 14,000	$ 14,000	$ 14,000
9004	Purchase of Photocopier	$ -	$ 35,492	$ 20,000	$ 1,667	$ 15,000	$ 15,000	$ 15,000
9005	Purchase of Software	$ -	$ -	$ 84,500	$ 96,754	$ 90,000	$ 95,000	$ 95,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 12,500	$ 12,500	$ 12,500
9010	Purchase of Vehicles	$ -	$ -	$ 55,000	$ 4,583	$ -	$ -	$ -
9020	Purchase of Property, Land, and Buildings	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 1,929,104	$ 42,516	$ 40,000	$ 3,333	$ 15,000	$ 15,000	$ 15,000
9190	Purchase of Law Books	$ -	$ 46,600	$ 30,000	$ 2,500	$ 15,000	$ 15,000	$ 15,000
9191	Law Revision	$ 265,143	$ -	$ 50,625	$ 4,219	$ 50,000	$ 65,000	$ 65,000
TOTAL CAPITAL II EXPENDITURE		**$ 2,194,247**	**$ 273,291**	**$ 350,125**	**$ 160,349**	**$ 231,500**	**$ 251,500**	**$ 251,500**
PROGRAM:		**FAMILY COURT**						
9000	Purchase of Furniture and Other Office Equipment	$ 22,084	$ 20,000	$ 20,000	$ 1,667	$ 10,000	$ 10,000	$ 10,000
9003	Purchase of Computers & Peripherals	$ 14,606	$ -	$ 12,000	$ 1,000	$ 10,000	$ 10,000	$ 10,000
9021	Capital Improvement to Building and Facilities	$ 49,973	$ -	$ 15,000	$ 1,250	$ 15,000	$ 16,774	$ 16,774

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
TOTAL CAPITAL II EXPENDITURE		**$ 86,663**	**$ 20,000**	**$ 47,000**	**$ 3,917**	**$ 35,000**	**$ 36,774**	**$ 36,774**
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT		**$ 9,331,599**	**$ 4,651,282**	**$ 5,762,146**	**$ 8,861,017**	**$ 13,071,704**	**$ 12,512,868**	**$ 12,512,868**
PROGRAMME:	**ECONOMIC TRANSFORMATION**							
1664	Medium Term Development Strategy	$ -	$ 781	$ -	$ -	$ -	$ -	$ -
1751	Public Sector Investment Programme Management Information System (PSIP-MIS)	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -
1940	National Statistical System	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -
1957	Belize Integral Security Program	$ 198,937	$ 264,626	$ 315,757	$ 172,104	$ 5,707,985	$ 6,207,985	$ 6,207,985
1958	Resilient Rural Belize	$ 7,117,447	$ 525,920	$ 2,000,000	$ 4,946,460	$ 1,293,985	$ 1,293,985	$ 1,293,985
1984	Road Safety Project Phase II	$ 201,418	$ 81,186	$ 180,000	$ 16,997	$ 162,325	$ 162,325	$ 162,325
2089	The Development of a Millennium Challenge Compact	$ 180,854	$ 440,888	$ 686,158	$ 404,905	$ 2,117,000	$ 1,003,156	$ 1,003,156
2097	Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2119	European Union - Belize Cooperation Facility 2021-2027 Programme	$ -	$ -	$ -	$ -	$ 926	$ 926	$ 926
2149	Building Climate Resilience into the Water and Wastewater Systems of Ambergris Caye, Belize, Central America (AC-CReWS) Project (5CS - BWSL)	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ -
2162	Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$ -	$ 64,141	$ -	$ -	$ -	$ -	$ -
2166	Corozal Free Trade Zone Access Road Rehabilitation	$ -	$ 1,101,538	$ -	$ -	$ -	$ -	$ -
2167	The GCF Readiness and Preparatory Support Programme: Strengtheningthe Capacity of the Ministry of Economic Development for Pre-Accreditation to the Green Climate Fund (BLZ-RS-012)	$ -	$ -	$ -	$ -	$ 96,960	$ 96,960	$ 96,960
2179	Wildfires Response - May 2024	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -
2208	Getting to 95-95-95	$ -	$ -	$ 304,231	$ 52,500	$ 765,343	$ 765,343	$ 765,343
2244	Implementation Of Multi-Hazard Impact based for The Belize RiverWatershed – Belize Forecasting And Early Warning System	$ -	$ -	$ -	$ -	$ 45,260	$ 45,260	$ 45,260
2254	CIPS Public Procurement Training Exercise (MET - 2025)	$ -	$ -	$ -	$ -	$ 71,000	$ 71,000	$ 71,000
2257	Scheme to Manage Fusarium and other Pests in Sugar Cane in Northern Belize (2025)	$ -	$ -	$ -	$ 2,500,000	$ -	$ -	$ -
2262	The GCF Readiness and Preparatory Support Programme	$ -	$ -	$ -	$ -	$ 899,920	$ 899,920	$ 899,920
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 50,000	$ -	$ 30,000	$ 50,000	$ 50,000
9003	Purchase of Computers & Peripherals	$ 40,187	$ 30,254	$ 50,000	$ 13,960	$ 30,000	$ 50,000	$ 50,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
9010	Purchase of Vehicles	$ -	$ -	$ 100,000	$ -	$ 100,000	$ 100,000	$ 100,000
9021	Capital Improvement to Building and Facilities	$ 280,755	$ 69,122	$ 100,000	$ -	$ 85,000	$ 100,000	$ 100,000
9026	Maintenance of Sport Facilities	$ -	$ 9,782	$ -	$ -	$ -	$ -	$ -
9047	Infrastructure - Agricultural Roads	$ -	$ 84,000	$ -	$ -	$ -	$ -	$ -
9100	Labour Force Survey	$ 250,000	$ 250,000	$ 300,000	$ -	$ 300,000	$ 300,000	$ 300,000
9102	Household and Expenditure Survey	$ 350,000	$ 300,000	$ 50,000	$ -	$ 50,000	$ 50,000	$ 50,000
9103	Annual Survey for Establishments	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
9104	National Accounts Program	$ 201,000	$ 165,000	$ 201,000	$ -	$ 201,000	$ 201,000	$ 201,000
9105	Consumer Sentiment Survey	$ 186,000	$ 100,000	$ 300,000	$ -	$ 300,000	$ 300,000	$ 300,000
9303	Annual Public Service Day Activities	$ -	$ 9,965	$ 50,000	$ 33,453	$ 30,000	$ 30,000	$ 30,000
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000
9339	Conferences, Workshops & Summits	$ -	$ 49,082	$ 75,000	$ 10,638	$ 45,000	$ 45,000	$ 45,000
9410	Support to Belize Sugar Industry Control Board (SICB)	$ -	$ -	$ -	$ 700,000	$ 700,000	$ 700,008	$ 700,008
TOTAL CAPITAL II EXPENDITURE		**$ 9,331,599**	**$ 4,651,282**	**$ 5,762,146**	**$ 8,861,017**	**$ 13,071,704**	**$ 12,512,868**	**$ 12,512,868**
MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION		**$ 1,109,395**	**$ 1,390,564**	**$ 1,438,509**	**$ 704,973**	**$ 3,931,475**	**$ 1,443,000**	**$ 1,142,250**
PROGRAM:	**STRATEGIC MANAGEMENT ADMINISTRATION**							
2265	National Bus Highway Consolidation Project (PPP)	$ -	$ -	$ -	$ 86,506	$ 300,000	$ -	$ -
2276	Renovation of Belize City Bus terminal and Compound (2025)	$ -	$ -	$ -	$ -	$ 1,598,939	$ -	$ -
2277	Renovation of Belmopan City Bus terminal and Compound (2025)	$ -	$ -	$ -	$ -	$ 411,061	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 9,801	$ 24,813	$ 34,774	$ 14,775	$ 14,400	$ 14,400	$ 14,400
9003	Purchase of Computers & Peripherals	$ 10,000	$ 8,582	$ 31,400	$ 28,714	$ 27,000	$ 27,000	$ 27,000
TOTAL CAPITAL II EXPENDITURE		**$ 22,531**	**$ 56,165**	**$ 313,444**	**$ 311,347**	**$ 2,457,200**	**$ 147,200**	**$ 147,200**
PROGRAMME:	**TRANSPORT ADMINISTRATION AND ENFORCEMENT**							
1977	Belize Motor Vehicle Registration and License System	$ -	$ 45,177	$ -	$ -	$ -	$ -	$ -
2161	Towards Low Carbon Transport: Piloting Emobility within Belizes Public Transportation System	$ 354,881	$ 263,635	$ -	$ -	$ -	$ -	$ -

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9000	Purchase of Furniture and Other Office Equipment	$ 19,980	$ 19,885	$ 15,000	$ 19,500	$ 20,000	$ 18,000	$ 18,000
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ -	$ 21,500	$ 21,500
9002	Purchase of Other Equipment	$ 94,023	$ -	$ 10,000	$ -	$ 15,000	$ 38,550	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 2,000	$ 9,000	$ -
9010	Purchase of Vehicles	$ -	$ -	$ 130,000	$ 130,000	$ 120,000	$ 180,000	$ 180,000
9021	Capital Improvement to Building and Facilities	$ -	$ 65,464	$ 45,000	$ -	$ 40,000	$ 60,000	$ -
9022	Maintenance of Streets & Drains	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ -
9110	Motor Vehicle Licence Stickers	$ 40,392	$ 21,024	$ 103,600	$ 11,856	$ 87,500	$ 87,500	$ 87,500
9111	Motor Vehicle Licence Plates	$ 319,438	$ 582,454	$ 550,000	$ 200,900	$ 450,000	$ 375,000	$ 375,000
9112	Motor Vehicle Registration Certificates	$ 15,001	$ -	$ 5,000	$ -	$ 5,250	$ 5,250	$ 5,250
9113	Motor Vehicle Drivers Licences	$ 32,400	$ -	$ 87,000	$ 8,350	$ 90,000	$ 90,000	$ 90,000
9303	Annual Public Service Day Activities	$ -	$ -	$ 17,400	$ 1,499	$ 6,775	$ 24,000	$ 24,000
TOTAL CAPITAL II EXPENDITURE		**$ 891,115**	**$ 1,026,143**	**$ 1,125,065**	**$ 393,626**	**$ 1,384,275**	**$ 1,205,800**	**$ 995,050**
PROGRAM:		**INDIGENOUS AFFAIRS**						
1905	Maya Land Rights Commission	$ 195,750	$ 308,256	$ -	$ -	$ -	$ -	$ -
1905	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 90,000	$ 90,000	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 195,750**	**$ 308,256**	**$ -**	**$ -**	**$ 90,000**	**$ 90,000**	**$ -**
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT		**$ 18,041,533**	**$ 22,091,023**	**$ 8,176,295**	**$ 7,807,560**	**$ 11,412,059**	**$ 17,954,315**	**$ 17,954,315**
PROGRAM:		**STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)**						
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 75,000	$ 6,137	$ 66,676	$ 100,000	$ 100,000
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ 8,324	$ 311,559	$ 311,559
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 75,000	$ 46,186	$ 75,000	$ 75,000	$ 75,000
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ 6,000	$ -	$ 6,000	$ 50,000	$ 50,000
9010	Purchase of Vehicles	$ -	$ -	$ 450,000	$ -	$ 120,000	$ 689,000	$ 689,000
TOTAL CAPITAL II EXPENDITURE		**$ -**	**$ -**	**$ 806,000**	**$ 114,423**	**$ 476,000**	**$ 1,425,559**	**$ 1,425,559**
PROGRAM:		**RURAL COMMUNITY DEVELOPMENT**						
1990	Trade License Reform Initiative	$ -	$ -	$ 150,000	$ 12,000	$ 60,100	$ 60,100	$ 60,100
2082	Well Rig Truck Acquisition (ROC)	$ 1,461,584	$ 1,461,584	$ -	$ -	$ -	$ -	$ -
2087	UNICEF Programme of Cooperation 2022-2026	$ -	$ 726,321	$ 10,000	$ 743,522	$ 50,000	$ 50,000	$ 50,000
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	$ -	$ 58,348	$ -	$ -	$ -	$ -	$ -
2219	Well Rig Truck Acquisition 2025 (Rural Development)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2242	Sarteneja 110000 GPD Brackish Water Reverse Osmosis System	$ -	$ 982,000	$ 982,000	$ 785,600	$ -	$ -	$ -
2285	Well Rig Truck Acquisition (2026)	$ -	$ -	$ -	$ -	$ 2,912,000	$ 2,912,000	$ 2,912,000
2286	Rural Communities and Villages Infrastructure Project (2026)	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9023	Maintenance of Feeder Roads	$ 1,499,931	$ 1,379,189	$ 2,358,640	$ 166,954	$ 2,000,000	$ 5,350,000	$ 5,350,000
TOTAL CAPITAL II EXPENDITURE		**$ 4,737,353**	**$ 5,597,579**	**$ 5,970,296**	**$ 2,267,152**	**$ 9,586,059**	**$ 15,028,756**	**$ 15,028,756**
PROGRAM:		**LOCAL GOVERNMENT**						
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	$ -	$ 150,000	$ 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	$ -	$ 3,055,985	$ -	$ -	$ -
2240	Upgrade of Orange Walk Town Streets 2025	$ -	$ 1,709,072	$ -	$ -	$ -	$ -	$ -
2241	Upgrade of Punta Gorda Town Streets 2025	$ -	$ 700,000	$ 700,000	$ 2,300,000	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 99,983	$ 74,428	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ 74,037	$ 120,121	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -
9221	Support to Municipalities	$ 200,000	$ 7,118,082	$ 399,999	$ 70,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
9305	Annual Christmas and New Years Celebration	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 13,304,180**	**$ 16,493,444**	**$ 1,399,999**	**$ 5,425,985**	**$ 1,350,000**	**$ 1,500,000**	**$ 1,500,000**
MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION		**$ 639,344**	**$ 860,600**	**$ 736,886**	**$ 844,624**	**$ 652,674**	**$ 682,786**	**$ 682,786**
PROGRAM:		**STRATEGIC MANAGEMENT ADMINISTRATION**						
2019	Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency	$ 70,531	$ 135,169	$ -	$ -	$ 90,000	$ 90,000	$ 90,000
2163	The Global Biodiversity Framework Early Action Support Project	$ 18,000	$ -	$ -	$ -	$ -	$ -	$ -

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2259	Sargassum Emergency Response (2025)	$ -	$ -	$ -	$ 98,294	$ -	$ -	$ -
2283	Renovation of Office Space - Ministry of Blue Economy & Marine Conservation (2026)	$ -	$ -	$ -	$ 117,668	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ 20,000	$ 1,667	$ -	$ -	$ -
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ 11,700	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ 9,737	$ 54,100	$ 4,508	$ 25,000	$ 25,000	$ 25,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 15,000
9318	Compensations, Settlements and Awards	$ -	$ 69,500	$ 50,000	$ 4,167	$ -	$ -	$ -
9328	Development of the Blue Economy Policy	$ 29,932	$ 40,246	$ 50,000	$ 40,924	$ 50,000	$ 50,000	$ 50,000
TOTAL CAPITAL II EXPENDITURE		**$ 118,463**	**$ 254,653**	**$ 174,100**	**$ 278,928**	**$ 180,000**	**$ 180,000**	**$ 180,000**
PROGRAMME:		**FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT**						
1546	Purchase of Arms, Ammunitions and Armors	$ 5,888	$ -	$ -	$ -	$ -	$ -	$ -
1985	Sustainable Development of Belizes Fishery Resources	$ 102,636	$ -	$ -	$ -	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ 15,139	$ 16,357	$ 25,000	$ 26,709	$ 20,000	$ 20,000	$ 20,000
9001	Purchase of Specialized Equipment	$ 35,149	$ 59,942	$ 42,674	$ 46,087	$ 32,674	$ 32,674	$ 32,674
9003	Purchase of Computers & Peripherals	$ 22,026	$ 53,969	$ 20,000	$ 21,167	$ 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	$ 48,647	$ 35,000	$ 37,813	$ 25,000	$ 25,000	$ 25,000
9326	Ongoing Conservation Activities	$ 74,835	$ 99,987	$ 100,112	$ 95,066	$ 70,000	$ 100,112	$ 100,112
9327	Marine Reserve and Ecosystem Management Programs	$ 210,999	$ 177,102	$ 180,000	$ 177,180	$ 165,000	$ 165,000	$ 165,000
9346	Sustainable Development of Belizes Fishery Resources	$ 16,817	$ 139,190	$ 160,000	$ 161,673	$ 140,000	$ 140,000	$ 140,000
TOTAL CAPITAL II EXPENDITURE		**$ 520,880**	**$ 605,948**	**$ 562,786**	**$ 565,696**	**$ 472,674**	**$ 502,786**	**$ 502,786**
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY		**$ 2,303,303**	**$ 635,720**	**$ 2,023,919**	**$ 6,093,482**	**$ 1,160,000**	**$ 6,060,305**	**$ 6,060,305**
PROGRAMME:		**STRATEGIC MANAGEMENT ADMINISTRATION**						
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 Haiti	$ -	$ 333,472	$ -	$ -	$ -	$ -	$ -
2269	Northern Fortress Operation (2025)	$ -	$ -	$ -	$ 159,827	$ -	$ -	$ -
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 250,000	$ 560,305	$ 560,305
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ 103,919	$ 109,173	$ 110,000	$ 1,800,000	$ 1,800,000
9010	Purchase of Vehicles	$ -	$ 261,000	$ 300,000	$ 126,622	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 229,730	$ -	$ 320,000	$ 26,667	$ -	$ -	$ -
9160	Disaster and Emergency Preparedness	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
9162	Disaster and Emergency Contingency	$ -	$ -	$ 500,000	$ 41,667	$ -	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 1,539,220**	**$ 594,472**	**$ 1,223,919**	**$ 463,955**	**$ 360,000**	**$ 2,560,305**	**$ 2,560,305**
PROGRAM:		**MARITIME SECURITY**						
2269	Northern Fortress Operation (2025)	$ 364,974	$ -	$ 300,000	$ 26,202	$ 300,000	$ 1,000,000	$ 1,000,000
9021	Capital Improvement to Building and Facilities	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -
9350	Recruitment & Selection - Defence	$ -	$ -	$ -	$ 459,935	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 364,974**	**$ -**	**$ 300,000**	**$ 511,137**	**$ 300,000**	**$ 1,000,000**	**$ 1,000,000**
PROGRAMME:		**DEFENCE**						
9000	Purchase of Furniture and Other Office Equipment	$ 99,225	$ 41,248	$ -	$ -	$ -	$ -	$ -
9001	Purchase of Specialized Equipment	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9011	Purchase of Other Assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9021	Capital Improvement to Building and Facilities	$ 299,884	$ -	$ 500,000	$ 41,667	$ 500,000	$ 2,500,000	$ 2,500,000
903	Custodial Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9300	Annual Independence Day Celebrations Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9303	Annual Public Service Day Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9318	Compensations, Settlements and Awards	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -
9350	Recruitment & Selection - Defence	$ -	$ -	$ -	$ 4,526,722	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 399,109**	**$ 41,248**	**$ 500,000**	**$ 5,118,389**	**$ 500,000**	**$ 2,500,000**	**$ 2,500,000**
MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR		**$ 6,344,470**	**$ 7,358,669**	**$ 6,392,781**	**$ 2,365,727**	**$ 7,478,954**	**$ 6,521,147**	**$ 6,521,147**
PROGRAMME:		**GOVERNANCE, ELECTIONS AND BOUNDARIES**						
2027	Anti-Corruption Initiatives and Activities	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
2054	Electoral Re-Districting	$ 383,923	$ -	$ -	$ -	$ 580,806	$ -	$ -
9000	Purchase of Furniture & Equipment	$ -	$ 22,931	$ -	$ -	$ -	$ 52,320	$ 52,320

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CAPITAL II EXPENDITURE

Act.	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
9002	Purchase of Other Equipment	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
9003	Purchase of Computers & Peripherals	$ -	$ 50,000	$ 39,130	$ -	$ 75,000	$ 173,508	$ 173,508
9006	Purchase of Air Conditioning Unit	$ -	$ -	$ -	$ -	$ 11,200	$ 11,200	$ 11,200
9021	Capital Improvement to Building and Facilities	$ -	$ 31,155	$ 28,000	$ -	$ 30,000	$ 103,000	$ 103,000
9150	Referendum	$ -	$ -	$ 1,000,000	$ 47,295	$ -	$ -	$ -
9151	Electoral Re-registration	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -
9152	Village Council Election	$ -	$ 57,436	$ 1,526,637	$ 752,093	$ -	$ -	$ -
9153	Municipal Election	$ 1,484,294	$ -	$ -	$ -	$ -	$ -	$ -
9154	General Election	$ -	$ 3,298,152	$ 500,000	$ 204,806	$ -	$ -	$ -
TOTAL CAPITAL II EXPENDITURE		**$ 1,868,717**	**$ 3,516,353**	**$ 3,243,767**	**$ 1,004,194**	**$ 2,024,615**	**$ 415,028**	**$ 415,028**
PROGRAM:		**LABOUR DEPARTMENT**						
1999	Temporary Employment Permit Policy Revision Project	$ -	$ 14,344	$ 90,000	$ -	$ -	$ -	$ -
2076	Labour Act Comprehensive Review 2022	$ 16,450	$ -	$ 150,000	$ -	$ 800,000	$ 800,000	$ 800,000
2077	Minimun Wage Review Project	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 50,000
2100	Upgrade of the Employment Services System	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ -
2212	Implementation of Job Fair and Training Programs for Job Seekers 2025	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000
2213	The Decent Work Country Program (DWCP)	$ -	$ -	$ 119,404	$ -	$ 119,404	$ 119,404	$ 119,404
2214	National Labour Education and Awareness Forum	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000
2215	Implementation Occupational Health and Safety (OSH) Reform 2025	$ -	$ -	$ 316,300	$ -	$ 316,301	$ 316,301	$ 316,301
9000	Purchase of Furniture and Other Office Equipment	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -
9003	Purchase of Computers & Peripherals	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ -
9191	Law Revision	$ -	$ -	$ 150,000	$ -	$ 150,000	$ 150,000	$ 150,000
9210	Child Labour Prevention Programs	$ 25,345	$ 21,935	$ 100,000	$ 37,931	$ 100,000	$ 100,000	$ 100,000
9322	Ongoing HIV/AIDS Program	$ -	$ 29,584	$ 25,000	$ -	$ 25,000	$ 50,000	$ 50,000
9339	Conferences, Workshops & Summits	$ -	$ -	$ 130,000	$ 106,072	$ 130,000	$ 130,000	$ 130,000
TOTAL CAPITAL II EXPENDITURE		**$ 41,795**	**$ 65,863**	**$ 1,145,704**	**$ 144,003**	**$ 2,040,705**	**$ 2,015,705**	**$ 2,015,705**
PROGRAMME:		**IMMIGRATION AND NATIONALITY**						
2029	IOM Digitalization Project – Establishment of Records and Statistical Management Units	$ 55,775	$ 115,199	$ -	$ 15,600	$ -	$ -	$ -
2033	CBN Electronic Passport Issuance and Control System	$ 3,184,957	$ 1,841,656	$ 500,000	$ 923,729	$ 1,899,669	$ 1,899,669	$ 1,899,669
2079	Citizenship Amnesty Project 2022	$ 851,242	$ 467,928	$ 200,000	$ 64,389	$ -	$ -	$ -
2124	Strengthening the Refugee Status Determination (RSD) System in Belize	$ 229,227	$ 203,197	$ 68,000	$ 151,725	$ 98,000	$ 98,000	$ 98,000
2185	Digitization of Immigration Departure and Arrival Forms and Customs Declaration Forms	$ -	$ 153,711	$ -	$ -	$ -	$ -	$ -
2255	Refugees Departments Border Presence Project (2025)	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000
9000	Purchase of Furniture and Other Office Equipment	$ 20,379	$ 6,300	$ 11,000	$ -	$ 60,155	$ 20,000	$ 20,000
9001	Purchase of Specialized Equipment	$ -	$ 268,351	$ 208,500	$ -	$ 176,500	$ 346,500	$ 346,500
9002	Purchase of Other Equipment	$ -	$ 203,643	$ 210,250	$ -	$ 210,250	$ 275,000	$ 275,000
9003	Purchase of Computers & Peripherals	$ 64,974	$ 18,799	$ 175,000	$ -	$ 207,000	$ 411,685	$ 411,685
9007	Purchase of Expendable Inventory Items For Operations (Stamps, Certificates, Blank Documents, etc.)	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000
9010	Purchase of Vehicles	$ -	$ -	$ -	$ -	$ 120,000	$ 420,000	$ 420,000
9021	Capital Improvement to Building and Facilities	$ 14,451	$ -	$ 164,560	$ -	$ 164,560	$ 164,560	$ 164,560
9182	Repatriation Programme	$ 12,953	$ 44,940	$ 156,000	$ 25,436	$ 95,500	$ 75,000	$ 75,000
9191	Law Revision	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -
9305	Annual Christmas and New Years Celebration	$ -	$ -	$ -	$ -	$ 2,000	$ -	$ -
9339	Conferences, Workshops & Summits	$ -	$ 452,729	$ 260,000	$ 36,651	$ 160,000	$ 160,000	$ 160,000
TOTAL CAPITAL II EXPENDITURE		**$ 4,433,958**	**$ 3,776,453**	**$ 2,003,310**	**$ 1,217,530**	**$ 3,413,634**	**$ 4,090,414**	**$ 4,090,414**

CAPITAL III EXPENDITURE

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

SUMMARY OF CAPITAL III EXPENDITURE

MINISTRIES	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
TOTAL	**$ 113,022,415**	**$ 104,153,495**	**$ 184,913,865**	**$ 105,047,574**	**$ 117,430,332**	**$ 160,182,703**	**$ 210,166,651**
MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT	$ -	$ 351,152	$ -	$ 13,333	$ 1,602,400	$ 1,413,450	$ 1,230,050
OFFICE OF THE PRIME MINISTER	$ 2,217,935	$ 5,399,967	$ 900,000	$ 10,246,979	$ 7,560,406	$ 18,585,661	$ 18,585,661
MINISTRY OF FINANCE	$ 5,429,665	$ 7,627,069	$ 80,612,298	$ 34,485,343	$ 31,205,295	$ 64,233,216	$ 79,217,803
MINISTRY OF HEALTH AND WELLNESS	$ 12,325,445	$ 4,022,488	$ 7,752,745	$ 4,004,233	$ 2,494,204	$ 7,141,732	$ 7,141,732
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	$ 7,770,223	$ 16,180,412	$ 18,408,600	$ 7,982,483	$ 11,664,575	$ 23,480,134	$ 64,480,134
MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES	$ 301,299	$ 1,693	$ 5,000	$ 417	$ -	$ 5,000	$ 5,000
MINISTRY OF NATURAL RESOURCES, PETROLEUM AND MINING	$ -	$ 10,754	$ -	$ -	$ -	$ -	$ -
MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	$ 11,228	$ -	$ -	$ -	$ -	$ -	$ -
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	$ 738,983	$ 3,277,517	$ 900,000	$ 346,495	$ 1,246,048	$ 2,379,048	$ 2,379,048
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	$ 78,422,034	$ 54,114,337	$ 52,954,000	$ 38,455,122	$ 49,942,000	$ 19,003,240	$ 8,186,000
MINISTRY OF HOME AFFAIRS & ENTERPRISE	$ -	$ 397,226	$ -	$ -	$ -	$ -	$ -
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	$ 5,307,651	$ 12,770,881	$ 23,381,222	$ 9,489,829	$ 11,715,404	$ 23,941,223	$ 28,941,223
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	$ 497,953	$ -	$ -	$ -	$ -	$ -	$ -
MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	$ -	$ -	$ -	$ 23,341	$ -	$ -	$ -

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
			$ 113,022,415	$ 104,153,495	$ 184,913,865	$ 105,047,574	$ 117,430,332	$ 160,182,703	$ 210,166,651
MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT			**$ -**	**$ 351,152**	**$ -**	**$ 13,333**	**$ 1,602,400**	**$ 1,413,450**	**$ 1,230,050**
PROGRAMME:			**PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2290	-	Civil Service Modernization Program	$ -	$ -	$ -	$ -	$ 500,000	$ 1,135,050	$ 1,135,050
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 1,135,050**	**$ 1,135,050**
PROGRAMME:			**HRD - TRAINING AND DEVELOPMENT**						
2110	-	Strengthening Public Expenditure Management (SPEM)	$ -	$ 351,152	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 351,152**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**NATIONAL METEOROLOGICAL SERVICES**						
2274	-	Systematic Observation Financial Facility (SOFF) Project in Belizefor the National Meteorological Service	$ -	$ -	$ -	$ 13,333	$ 1,102,400	$ 278,400	$ 95,000
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 13,333**	**$ 1,102,400**	**$ 278,400**	**$ 95,000**
OFFICE OF THE PRIME MINISTER			**$ 2,217,935**	**$ 5,399,967**	**$ 900,000**	**$ 10,246,979**	**$ 7,560,406**	**$ 18,585,661**	**$ 18,585,661**
PROGRAMME:			**INVESTMENT POLICY AND REGULATION**						
1932	-	SIF - Belize Social Investment Fund Loan III	$ 2,217,935	$ 5,399,967	$ -	$ -	$ 483,194	$ 483,194	$ 483,194
2052	-	SIF - Basic Needs Trust Fund 10 (BNTF 10)	$ -	$ -	$ -	$ 3,630,907	$ 1,554,060	$ 1,554,060	$ 1,554,060
2064	-	SIF - Climate Resilient and Sustainable Agriculture Project (CRESAP)	$ -	$ -	$ -	$ 6,541,072	$ 2,000,000	$ 5,954,156	$ 5,954,156
2220	-	The Belize Industrial Strategy with Green and Blue Industrial Policies Development Project	$ -	$ -	$ 900,000	$ 75,000	$ 900,000	$ 900,000	$ 900,000
2266	-	SIF - Water and Sanitation Program for Rural Areas	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,491,255	$ 4,491,255
2281	-	Belize Social Investment Fund Project IV (SIF4)	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,579,844	$ 4,579,844
2282	-	Basic Need Trust Fund - 11th Programme (BNTF XI)	$ -	$ -	$ -	$ -	$ 623,152	$ 623,152	$ 623,152
TOTAL CAPITAL III EXPENDITURE			**$ 2,217,935**	**$ 5,399,967**	**$ 900,000**	**$ 10,246,979**	**$ 7,560,406**	**$ 18,585,661**	**$ 18,585,661**
MINISTRY OF FINANCE			**$ 5,429,665**	**$ 7,627,069**	**$ 80,612,298**	**$ 34,485,343**	**$ 31,205,295**	**$ 64,233,216**	**$ 79,217,803**
PROGRAMME:			**PROCUREMENT**						
2110		Strengthening Public Expenditure Management (SPEM)	$ -	$ 157,968	$ -	$ 37,863	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 157,968**	**$ -**	**$ 37,863**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**PROJECT ADMINISTRATION**						
2106		Digital Innovation to boost Economic Development in Belize	$ 820,767	$ 1,267,441	$ 3,775,028	$ 2,580,023	$ 3,080,218	$ 4,470,270	$ -
2107		Sustainable and Inclusive Belize	$ 192,408	$ 1,352,260	$ 7,000,000	$ 5,592,586	$ 1,500,000	$ 4,512,224	$ -
2108	-	Promoting Sustainable Growth in the Blue Economy Program	$ -	$ 71,294	$ 3,022,285	$ 665,011	$ 500,000	$ 1,046,053	$ 3,763,294
2109	-	Trade & Investment Facilitation Program	$ 180,099	$ 304,892	$ 3,126,844	$ 831,397	$ 1,501,226	$ 1,928,484	$ 1,276,822
2110	-	Strengthening Public Expenditure Management (SPEM)	$ 137,627	$ 1,532,324	$ 3,983,008	$ 2,561,202	$ 1,000,000	$ 2,478,732	$ -
2157	-	The Tertiary Hospital in The Belmopan Area Project	$ -	$ -	$ 6,000,000	$ 500,000	$ -	$ 15,696,410	$ 26,728,818
2160	-	Construction of Solar Energy Plant Project	$ -	$ -	$ 9,000,000	$ 750,000	$ -	$ 10,268,255	$ 11,689,022
2165	-	Belize Renewable Integration and Resilient Energy Project	$ -	$ 289,922	$ 15,500,874	$ 5,598,372	$ 667,000	$ 6,790,323	$ 11,848,316
2174	-	San Pedro Hospital Construction Project	$ -	$ 920	$ 9,515,800	$ 5,916,909	$ 19,137,013	$ 382,730	$ -
2195	-	Sustainable and Inclusive Urban Development Program	$ -	$ -	$ 6,591,602	$ 888,938	$ 1,000,000	$ 5,623,805	$ 4,774,823
2224	-	Belize Blue Cities And Beyond Project	$ -	$ -	$ 10,345,128	$ 3,398,752	$ 1,000,000	$ 3,353,353	$ 10,546,450
2284	-	Program to Improve Labor Force Participation and Employability inBelize	$ -	$ -	$ -	$ -	$ 819,839	$ 7,682,578	$ 8,590,258
TOTAL CAPITAL III EXPENDITURE			**$ 1,330,901**	**$ 4,819,053**	**$ 77,860,569**	**$ 29,283,189**	**$ 30,205,295**	**$ 64,233,216**	**$ 79,217,803**
PROGRAMME:			**INTERNAL REVENUE**						
1997	-	Strengthening Tax Administration	$ 4,098,264	$ 2,559,283	$ 2,751,728	$ 5,164,291	$ 1,000,000	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 4,098,264**	**$ 2,559,283**	**$ 2,751,728**	**$ 5,164,291**	**$ 1,000,000**	**$ -**	**$ -**
PROGRAMME:			**FISCAL POLICY AND BUDGET MANAGEMENT**						
107		Financial Management Development Project	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -
2110		Strengthening Public Expenditure Management (SPEM)	$ -	$ 56,157	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 500**	**$ 56,657**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**CENTRAL GOVERNMENT ICT SYSTEMS AND NETWORK MANAGEMENT**						
2110	-	Strengthening Public Expenditure Management (SPEM)	$ -	$ 34,107	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 34,107**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF HEALTH AND WELLNESS			**$ 12,325,445**	**$ 4,022,488**	**$ 7,752,745**	**$ 4,004,233**	**$ 2,494,204**	**$ 7,141,732**	**$ 7,141,732**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
1856	-	Elimination of Malaria in Mesoamerica and Hispaniola	$ 159,800	$ -	$ -	$ -	$ -	$ -	$ -
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 its Effects on Service Provision	$ 54,848	$ 1,412,958	$ -	$ -	$ -	$ -	$ -
2062	-	IBRD COVID-19 Response Program	$ 730,651	$ 1,676,670	$ 5,034,442	$ 2,803,115	$ -	$ -	$ -
2091	-	Getting to 90-90-90	$ 269,820	$ 167,809	$ -	$ -	$ -	$ -	$ -
2147	-	UNICEF Health Programme	$ 1,099,164	$ 669,682	$ -	$ -	$ -	$ -	$ -
2174	-	San Pedro Hospital Construction Project	$ 10,007,208	$ -	$ -	$ -	$ -	$ -	$ -

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2207	-	Improving Efficiency, Quality and Access in Belize's Health System	$ -	$ 95,369	$ 2,718,303	$ 1,100,007	$ 2,144,204	$ 6,791,732	$ 6,791,732
2208	-	Getting to 95-95-95	$ -	$ -	$ -	$ 22,607	$ -	$ -	$ -
2252	-	Enhancing Radiation, Safety and Quality Assurance for Improved Diagnostic Imaging Services	$ -	$ -	$ -	$ 78,504	$ 350,000	$ 350,000	$ 350,000
TOTAL CAPITAL III EXPENDITURE			**$ 12,325,445**	**$ 4,022,488**	**$ 7,752,745**	**$ 4,004,233**	**$ 2,494,204**	**$ 7,141,732**	**$ 7,141,732**
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY			**$ 7,770,223**	**$ 16,180,412**	**$ 18,408,600**	**$ 7,982,483**	**$ 11,664,575**	**$ 23,480,134**	**$ 64,480,134**
PROGRAMME:			**FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION**						
2041		MFA Institutional Strengthening & Capacity Building (Covid19) Project	$ 446,719	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 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**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**POLICY AND PLANNING**						
1858	-	Education Quality Improvement Programme	$ 6,415,294	$ 3,030,115	$ -	$ -	$ -	$ -	$ -
2151	-	Bicentennial Scholarship Program	$ 49,843	$ 100,000	$ 200,000	$ 16,667	$ 200,000	$ 200,000	$ 200,000
2159	-	USkills for the Future Program	$ 100,315	$ 2,557,293	$ 7,749,600	$ 1,838,357	$ 5,005,575	$ 19,258,344	$ 19,258,344
TOTAL CAPITAL III EXPENDITURE			**$ 6,565,451**	**$ 5,687,408**	**$ 7,949,600**	**$ 1,855,024**	**$ 5,205,575**	**$ 19,458,344**	**$ 19,458,344**
PROGRAMME:			**WORKFORCE DEVELOPMENT**						
2261	-	Caribbean Area Network for Quality Assurance in Tertiary Education(CANQATE) Conference - 2025	$ -	$ -	$ -	$ 166,193	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 166,193**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**OPERATIONS**						
1735	-	Enhancement of Policy and Strategy Framework in the Education Sector (BESRP II)	$ 609,212	$ 1,166,688	$ 5,459,000	$ 590,008	$ 1,459,000	$ 2,021,790	$ 40,021,790
2016	-	Commonwealth Digital Education Leadership Training in Action (C-DELTA)	$ 3,360	$ -	$ -	$ -	$ -	$ -	$ -
2035	-	Open Innovative Schooling Model Pilot	$ 3,746	$ -	$ -	$ -	$ -	$ -	$ -
2083	-	WiFi Internet in Schools - ConnectEd	$ -	$ 1,977,642	$ -	$ -	$ -	$ -	$ -
2085	-	National Healthy Start Feeding Program (MOE)	$ -	$ 2,290,326	$ 5,000,000	$ 5,371,260	$ 5,000,000	$ 2,000,000	$ 5,000,000
2192	-	ROCT Education Sector Projects	$ -	$ 5,023,653	$ -	$ -	$ -	$ -	$ -
9414	-	Reconstruction of Government Schools	$ 141,735	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 758,053**	**$ 10,458,309**	**$ 10,459,000**	**$ 5,961,267**	**$ 6,459,000**	**$ 4,021,790**	**$ 45,021,790**
MINISTRY OF AGRICULTURE, FOOD SECURITY & NEW GROWTH INDUSTRIES			**$ 301,299**	**$ 1,693**	**$ 5,000**	**$ 417**	**$ -**	**$ 5,000**	**$ 5,000**
PROGRAMME:			**AGRICULTURAL RESEARCH AND DEVELOPMENT**						
1974	-	Annual World Food Day Activities	$ -	$ 1,693	$ 5,000	$ 417	$ -	$ 5,000	$ 5,000
2075	-	Covered Structures Project 2022	$ 231,563	$ -	$ -	$ -	$ -	$ -	$ -
2125	-	Honey Production Redevelopment Support Project	$ 67,966	$ -	$ -	$ -	$ -	$ -	$ -
9302	-	Discontinued - use 1974 - Annual World Food Day Activities	$ 1,770	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 301,299**	**$ 1,693**	**$ 5,000**	**$ 417**	**$ -**	**$ 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			**$ 11,228**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**YOUTH SUPPORT SERVICES**						
2143	-	Adolescence Development and Participation (ADAPT)	$ 7,486	$ -	$ -	$ -	$ -	$ -	$ -
2144	-	At Risk Youths Program	$ 3,743	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 11,228**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT			**$ 738,983**	**$ 3,277,517**	**$ 900,000**	**$ 346,495**	**$ 1,246,048**	**$ 2,379,048**	**$ 2,379,048**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)**						
1890	-	Capacity Building	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
1973	-	Biodiversity Finance Initiative (BIOFIN)	$ -	$ -	$ 300,000	$ 25,000	$ -	$ -	$ -
1994		Initiative For Climate Action Transparency	$ 79,360	$ 238,768	$ 300,000	$ 258,037	$ -	$ -	$ -
2184		Biennial Transparency Report and National Communication to the UNFCCC	$ -	$ 139,880	$ -	$ -	$ 500,000	$ 1,233,000	$ 1,233,000
TOTAL CAPITAL III EXPENDITURE			**$ 79,360**	**$ 378,647**	**$ 600,000**	**$ 283,037**	**$ 500,000**	**$ 1,633,000**	**$ 1,633,000**
PROGRAMME:			**ENVIRONMENTAL MANAGEMENT**						
2103		Institutional Strengthening of the Department of the Environmentfor the Sound Management of Chemicals and Wastes in Belize	$ 10,157	$ 67,840	$ 300,000	$ 63,458	$ 191,048	$ 191,048	$ 191,048
TOTAL CAPITAL III EXPENDITURE			**$ 10,157**	**$ 67,840**	**$ 300,000**	**$ 63,458**	**$ 191,048**	**$ 191,048**	**$ 191,048**
PROGRAMME:			**SOLID WASTE MANAGEMENT**						
1948	-	Solid Waste Management II	$ 408,204	$ 2,557,099	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 408,204**	**$ 2,557,099**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**HYDROLOGY**						
2049	-	Integrated Water Resources Management Project	$ 2,407	$ -	$ -	$ -	$ -	$ -	$ -
2088		Integrated Water Resources Management Project II	$ 238,855	$ 272,680	$ -	$ -	$ 555,000	$ 555,000	$ 555,000
TOTAL CAPITAL III EXPENDITURE			**$ 241,263**	**$ 272,680**	**$ -**	**$ -**	**$ 555,000**	**$ 555,000**	**$ 555,000**
PROGRAMME:			**FORESTRY RESOURCE MANAGEMENT**						

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CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2071		Enhancing Jaguar Corridors and Strongholds	$ -	$ 1,250	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ 1,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING			**$ 78,422,034**	**$ 54,114,337**	**$ 52,954,000**	**$ 38,455,122**	**$ 49,942,000**	**$ 19,003,240**	**$ 8,186,000**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)**						
1475	-	Seventh Road Phillip Goldson Highway Upgrading Project	$ 25,985,365	$ 8,851,809	$ -	$ -	$ -	$ -	$ -
1571	-	Corozal - Sarteneja Upgrading	$ 18,640,000	$ 6,990,000	$ 5,264,000	$ 438,667	$ 2,800,000	$ -	$ -
1936	-	Haulover Bridge	$ 2,403,224	$ 595,612	$ -	$ -	$ -	$ -	$ -
1937	-	Caracol Road Upgrade	$ 6,811,056	$ 6,939,021	$ -	$ -	$ -	$ -	$ -
1942	-	Coastal Road Manatee Road - Detailed Design	$ 7,227,854	$ -	$ -	$ 12,000,000	$ -	$ -	$ -
1968	-	Building Sector Reform Project	$ -	$ -	$ -	$ 3,000,000	$ -	$ -	$ -
2034	-	Low Income Housing Project	$ 1,457,741	$ -	$ -	$ -	$ -	$ -	$ -
2058	-	George Price Highway Upgrading Project (Bze City to Bmp)	$ -	$ -	$ 20,000,000	$ 2,666,667	$ 21,980,000	$ 15,980,000	$ -
2093	-	Caracol Road Project Phase II	$ 4,150,420	$ 17,715,794	$ 6,600,000	$ 7,507,125	$ -	$ -	$ -
2095	-	George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	$ 59,836	$ 737,976	$ 0	$ 1,000,000	$ -	$ -	$ -
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)	$ -	$ 1,471,350	$ 18,000,000	$ 11,145,583	$ 15,500,000	$ 3,023,240	$ 8,186,000
2112	-	North Ambergris Road	$ -	$ -	$ 1,600,000	$ 133,333	$ -	$ -	$ -
2209	-	Belcan Bridge Replacement Project	$ -	$ -	$ -	$ -	$ 9,500,000	$ -	$ -
2235	-	Upgrading of Thomas Vincent Ramos Highway (Mile 6 to Hopkins Junction) 2025	$ -	$ 3,840,340	$ -	$ -	$ -	$ -	$ -
2230	-	Santa Familia Village Bridge (Old Haulover Bridge Repurposing)	$ -	$ -	$ 1,490,000	$ 563,748	$ 162,000	$ -	$ -
2190	-	ROCT Infrastructure Projects	$ -	$ 997,231	$ -	$ -	$ -	$ -	$ -
2202	-	Upgrading of Road - Bullet Tree to Spanish Lookout	$ -	$ 995,479	$ -	$ -	$ -	$ -	$ -
2203	-	Paving of Buttonwood Bay Boulevard Roundabout to Belcan Flag Roundabout	$ -	$ 2,405,137	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 72,733,766**	**$ 54,114,337**	**$ 52,954,000**	**$ 38,455,122**	**$ 49,942,000**	**$ 19,003,240**	**$ 8,186,000**
PROGRAMME:			**ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE**						
1991	-	George Price Highway Rehabilitation II	$ 2,066,664	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 2,066,664**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMMME:			**CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS**						
1962	-	Climate Vulnerability Reduction Program	$ 3,621,603	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 3,621,603**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF HOME AFFAIRS & ENTERPRISE			**$ -**	**$ 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**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT			**$ 5,307,651**	**$ 12,770,881**	**$ 23,381,222**	**$ 9,489,829**	**$ 11,715,404**	**$ 23,941,223**	**$ 28,941,223**
PROGRAMME:			**ECONOMIC DEVELOPMENT**						
1957	-	Belize Integral Security Program	$ 12,940	$ 7,041,869	$ 10,000,000	$ 4,896,405	$ 5,000,000	$ 15,945,817	$ 15,945,817
1958	-	Resilient Rural Belize	$ 1,211,373	$ 2,153,108	$ 10,000,000	$ 3,554,802	$ 3,000,000	$ 3,000,000	$ 8,000,000
1984	-	Road Safety Project Phase II	$ 1,644,212	$ 1,185,730	$ 500,000	$ 81,821	$ 500,000	$ 1,780,002	$ 1,780,002
2089	-	The Development of a Millennium Challenge Compact	$ 1,201,239	$ 348,839	$ 313,842	$ 67,046	$ -	$ -	$ -
2091	-	Getting to 90-90-90	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2119	-	European Union - Belize Cooperation Facility 2021-2027 Programme	$ -	$ -	$ 400,000	$ 45,574	$ 289,300	$ -	$ 289,300
2162	-	Climate and Ocean Risk Vulnerability Index (CORVI) Data and Survey Collection Project	$ 20,800	$ -	$ -	$ -	$ -	$ -	$ -
2166	-	Corozal Free Trade Zone Access Road Rehabilitation	$ 1,177,087	$ 1,501,128	$ -	$ -	$ -	$ -	$ -
2167	-	The GCF Readiness and Preparatory Support Programme: Strengtheningthe Capacity of the Ministry of Economic Development for Pre-Accreditation to the Green Climate Fund (BLZ-RS-012)	$ -	$ -	$ 226,000	$ 18,833	$ 213,435	$ -	$ 213,435
2179	-	Wildfires Response - May 2024	$ -	$ 540,206	$ -	$ -	$ -	$ -	$ -
2208	-	Getting to 95-95-95	$ -	$ -	$ 1,941,380	$ 822,011	$ 1,770,969	$ 1,770,969	$ 1,770,969
2244	-	Implementation Of Multi-Hazard Impact based for The Belize RiverWatershed – Belize Forecasting And Early Warning	$ -	$ -	$ -	$ 3,338	$ 341,700	$ 341,700	$ 341,700

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

CAPITAL III EXPENDITURE

Act.	SoF (G/L)	DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
2262	-	The GCF Readiness and Preparatory Support Programme	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000	$ 600,000
9339	-	Conferences, Workshops & Summits	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 5,307,651**	**$ 12,770,881**	**$ 23,381,222**	**$ 9,489,829**	**$ 11,715,404**	**$ 23,941,223**	**$ 28,941,223**
MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY			**$ 497,953**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2094		Hurricane Rehabilitation 2022- Lisa	$ 497,953	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ 497,953**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR			**$ -**	**$ -**	**$ -**	**$ 23,341**	**$ -**	**$ -**	**$ -**
PROGRAMME:			**STRATEGIC MANAGEMENT AND ADMINISTRATION**						
2255	-	Refugees Departments Border Presence Project (2025)	$ -	$ -	$ -	$ 23,341	$ -	$ -	$ -
TOTAL CAPITAL III EXPENDITURE			**$ -**	**$ -**	**$ -**	**$ 23,341**	**$ -**	**$ -**	**$ -**

CAPITAL TRANSFER AND NET LENDING

BELIZE ESTIMATES
FOR THE FISCAL YEAR 2026/2027

CAPITAL TRANSFER AND NET LENDING

CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
	90	**CAPITAL TRANSFER & NET LENDING**							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	$ 775,255	$ 759,646	$ 2,298,624	$ 2,384,147	$ 800,000	$ 800,000	$ 800,000
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	$ -	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -
		TOTAL CAPITAL TRANSFER & NET LENDING	**775,255**	**5,759,646**	**7,298,624**	**7,384,147**	**800,000**	**800,000**	**800,000**

APPENDICES

OFFICIAL CHARITIES FUND

APPENDIX A

BELIZE ESTIMATES

FOR THE FISCAL YEAR 2026/2027

OFFICIAL CHARITIES FUND

CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2023/24 Actual	2024/25 Actual	2025/26 Budget Estimate	2025/26 Projected Out-Turn	2026/27 Budget Estimate	2027/28 Forward Estimate	2028/29 Forward Estimate
6080	1	Wages and Allowances	10,708	7,500	32,500	6,625	32,500	32,500	32,500
6080	7	Blood donor services	15,000	15,000	15,000	6,250	15,000	15,000	15,000
6080	9	National Sports Council	50,000	50,000	50,000	45,833	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	55,000	60,000	60,000	60,000
6080	12	Orange Walk District sports facilities	20,000	20,000	20,000	18,333	20,000	20,000	20,000
6080	13	Stann Creek District sports facilities	20,000	20,000	20,000	18,333	20,000	20,000	20,000
6080	14	Toledo District sports facilities	20,000	20,000	20,000	18,333	20,000	20,000	20,000
6080	15	Cayo District sports facilities	50,000	50,000	50,000	45,833	50,000	50,000	50,000
6080	16	Corozal Dsitrict sports facilities	25,000	25,000	25,000	22,917	25,000	25,000	25,000
6080	17	Ghann's rest house	17,196	17,196	17,200	15,763	17,200	17,200	17,200
6080	18	Assistance to deserving cases	85,802	59,008	91,800	72,185	91,800	91,800	91,800
6080	20	Social Assistance	424,169	411,670	434,004	373,663	434,004	434,004	434,004
6080	21	Care of Deliquents	5,278	14,949	17,300	3,147	17,300	17,300	17,300
6080	24	Community Service	114,875	115,000	115,000	85,500	115,000	115,000	115,000
6080	27	Ex-servicemen League	19,992	19,992	20,000	18,326	20,000	20,000	20,000
6080	28	Ex-servicemen Benevolent Funds	-	-	7,320	-	7,320	7,320	7,320
6080	29	Boy 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	34,410	34,500	34,500	34,500
6080	33	Legal Aid	1,750	9,863	10,000	5,250	10,000	10,000	10,000
6080	35	Contribution to 4H Programme	25,000	14,040	25,000	-	25,000	25,000	25,000
6080	36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500
6080	37	Young Women Christian Association	49,993	49,992	50,000	45,826	50,000	50,000	50,000
6080	38	Red Cross Society	30,096	30,096	30,100	27,591	30,100	30,100	30,100
6080	39	Assistance to Sports	73,898	69,856	75,000	35,647	75,000	75,000	75,000
6080	41	Medical Treatment Abroad	20,700	18,600	25,000	18,300	25,000	25,000	25,000
6080	42	Youth Development Activities	24,925	24,718	25,000	-	25,000	25,000	25,000
6080	43	National Women's Commission	30,000	30,000	30,000	27,500	30,000	30,000	30,000
6080	44	Helpage	173,460	173,460	173,462	159,005	173,462	173,462	173,462
6080	45	Child Care	34,340	34,535	34,560	31,680	34,560	34,560	34,560
6080	46	C.A.R.E. Belize for Disable Persons	54,996	54,996	55,000	41,247	55,000	55,000	55,000
6080	47	Burial Assistance	61,529	61,320	61,800	55,000	61,800	61,800	61,800
6080	48	Belize Council for the Visually Impaired	19,992	19,992	20,000	18,326	20,000	20,000	20,000
6080	50	Young Men Christian Association	49,992	49,992	50,000	41,660	50,000	50,000	50,000
6080	51	Shelter for Battered Women	24,830	24,996	25,000	22,913	25,000	25,000	25,000
6080	52	Home for the Homeless	69,492	69,492	69,500	63,701	69,500	69,500	69,500
6080	53	Women's Programme	10,351	14,715	20,000	17,066	20,000	20,000	20,000
6080	54	Community & Parenting Enpowerment (CC	29,447	29,553	29,557	20,629	29,557	29,557	29,557
6080	56	St Vincent De Paul Society	4,296	4,296	4,300	3,938	4,300	4,300	4,300
6080	57	Princess Royal Youth Hostel	18,551	21,571	21,736	16,299	21,736	21,736	21,736
6080	59	National Committee for Family/Children	75,000	75,000	75,000	68,750	75,000	75,000	75,000
6080	60	National Youth Development Centre	20,727	19,651	21,000	-	21,000	21,000	21,000
6080	61	Governor General's Charities	18,400	20,000	20,000	20,000	20,000	20,000	20,000
6080	62	Black Cross Nurses	9,996	9,999	10,000	9,166	10,000	10,000	10,000
6080	63	Assistance to Sister Cecilia's Home	15,000	15,000	15,000	13,750	15,000	15,000	15,000
6080	64	Belize Family Life Association	9,996	9,996	10,000	9,163	10,000	10,000	10,000
6080	65	National Organization for Prevention of Ch	18,000	18,000	18,000	16,500	18,000	18,000	18,000
6080	66	Youth Enhancement Services	60,000	21,400	60,000	50,000	60,000	60,000	60,000
6080	69	Belmopan Red Cross multipurpose centre	19,992	20,000	20,000	18,331	20,000	20,000	20,000
6080	71	H.I.V. (Aids Support)	-	-	5,000	-	5,000	5,000	5,000
6080	72	Belize Cancer Society	15,000	15,000	15,000	13,750	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	7,326	8,000	8,000	8,000
6080	78	National Council on Ageing	49,992	49,992	50,000	45,826	50,000	50,000	50,000
6080	79	Helpage - District	67,931	68,750	68,750	63,021	68,750	68,750	68,750
6080	80	Cornerstone Foundation	-	-	2,500	-	2,500	2,500	2,500
6080	81	Hand in Hand Ministries	-	-	2,500	208	2,500	2,500	2,500
6080	83	Autism Belize	-	-	14,000	-	14,000	14,000	14,000
6080	84	Friends for Conservation and Developmen	-	50,000	75,000	75,000	75,000	75,000	75,000
6080	85	Crime Stoppers Belize	-	50,000	75,000	-	75,000	75,000	75,000
6080	86	General Legal Council	-	-	10,000	-	10,000	10,000	10,000
6080	87	BYRISE Foundation	-	-	50,000	50,000	50,000	50,000	50,000
		TOTAL	**2,248,884**	**2,277,377**	**2,595,089**	**2,033,521**	**2,595,089**	**2,595,089**	**2,595,089**

PUBLIC DEBT SERVICE

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH '31/03/25	PROJECTED OUT-TURN PRINCIPAL 'PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/28	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/29
	DOMESTIC LOANS																		
TOTAL DOMESTIC PRINCIPAL/ INTEREST/DISBURSEMENTS			**1,921,875,893**	**1,085,643**	**34,367,242**	**-**	**1,920,790,250**	**27,212,168**	**43,438,740**	**-**	**1,893,578,082**	**27,267,818**	**39,783,090**	**-**	**1,866,310,264**	**27,324,868**	**37,126,041**	**-**	**1,838,985,396**
	Central Government Loans		**1,921,875,893**	**1,085,643**	**34,367,242**	**-**	**1,920,790,250**	**27,212,168**	**43,438,740**	**-**	**1,893,578,082**	**27,267,818**	**39,783,090**	**-**	**1,866,310,264**	**27,324,868**	**37,126,041**	**-**	**1,838,985,396**
1	BSSB - HOPEVILE PROJECT ($0.8M)	(BZD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	21,921,104			-	21,921,104	-	-	-	21,921,104	-	-	-	21,921,104	-	-	-	21,921,104
3	TREASURY NOTES	(BZD)	970,000,000	-	31,901,529	-	970,000,000	25,000,000	40,651,529	-	945,000,000	25,000,000	37,051,529	-	920,000,000	25,000,000	34,451,529	-	895,000,000
4	TREASURY BILLS	(BZD)	920,000,001	-	2,322,115	-	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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	UPGRADING OF ROAD FROM BULLET TREE VILLAGE	(BZD)	9,954,788	1,085,643	143,599	-	8,869,145	2,212,168	246,317	-	6,656,976	2,267,818	190,667	-	4,389,159	2,324,868	133,617	-	2,064,291
	EXTERNAL LOANS																		
TOTAL EXTERNAL PRINCIPAL/ INTEREST/DISBURSEMENTS			**2,243,631,540**	**86,719,093**	**98,138,243**	**91,974,234**	**2,247,570,599**	**113,471,299**	**139,623,283**	**15,070,000**	**2,145,186,538**	**128,887,289**	**136,666,782**	**19,600,000**	**2,037,508,195**	**156,292,400**	**132,658,308**	**-**	**1,882,824,741**
	BILATERAL LOANS		**943,471,512**	**7,086,572**	**29,992,479**	**31,058,527**	**967,443,467**	**14,874,877**	**36,873,306**	**15,070,000**	**967,638,590**	**34,331,518**	**34,844,278**	**19,600,000**	**952,907,071**	**58,738,590**	**31,124,389**	**-**	**894,168,481**
	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		**47,432,546**	**2,631,806**	**1,311,695**	**10,158,527**	**54,959,267**	**2,807,360**	**1,622,622**	**-**	**52,151,907**	**4,187,360**	**1,670,721**	**-**	**47,964,547**	**4,208,960**	**1,684,694**	**-**	**43,755,587**
1	KFAED 660 SOUTHERN HWY III (GOLDEN STREAM-GU	(KWD)	4,012,982	1,296,182	141,626	-	2,716,800	1,358,400	96,371	-	1,358,400	1,358,400	41,280	-	0	-	-	-	0
2	KFAED 913 REHABILITATION OF HUMMINGBIRD HWY	(KWD)	18,324,128	1,335,624	491,747	-	16,988,504	1,448,960	475,541	-	15,539,544	1,448,960	438,814	-	14,090,584	1,448,960	403,213	-	12,641,624
3	KFAED 1007_ 6m KWD_CARACOL ROAD PROJECT	(KWD)	25,095,435	-	678,322	10,158,527	35,253,962	-	945,677	-	35,253,962	1,380,000	945,677	-	33,873,962	2,760,000	895,656	-	31,113,962
4	KFAED 1089 GEORGE PRICE HIGHWAY PROJECT (BMP	(KWD)	-	-	-	-	-	-	105,033	-	-	-	244,950	-	-	-	385,825	-	-
	REPUBLIC OF CHINA - TAIWAN		**495,108,068**	**4,454,766**	**28,680,784**	**16,400,000**	**507,053,301**	**12,067,517**	**35,250,684**	**-**	**494,985,784**	**25,081,658**	**33,173,557**	**-**	**469,904,126**	**44,404,630**	**29,439,695**	**-**	**425,499,496**
1	ICDF (US$3M) TOURISM PROJECT	(USD)	397,047	264,698	11,774	-	132,349	132,349	2,316	-	0	-	-	-	0	-	-	-	0
2	EXIM (US$25M) 6020236004 BASIC SERVICES & INFRAS	(USD)	6,666,632	-	458,701	-	6,666,632	-	549,084	-	6,666,632	1,666,668	480,435	-	4,999,964	3,333,336	259,925	-	1,666,628
3	EXIM (US$20M) 6020236005 BUDGET SUPPORT, LK2004(	(USD)	5,882,312	-	331,249	-	5,882,312		470,734	-	5,882,312	-	470,734	-	5,882,312	2,352,944	375,394	-	3,529,368
4	EXIM (US$25M) 6020236006 BUDGET SUPPORT, LK 2006	(USD)	11,764,660	-	647,673	-	11,764,660	-	758,546	-	11,764,660	1,470,590	741,567	-	10,294,070	2,941,180	374,834	-	7,352,890
5	EXIM (US$4.5M) 6020236008 HURRICANE RELIEF	(USD)	3,176,468	-	189,589	-	3,176,468		204,808	-	3,176,468	264,706	199,689	-	2,911,762	529,412	104,280	-	2,382,350
6	EXIM (US$5M) 6020236007 MJ SPORT COMPLEX	(USD)	3,235,280	-	192,293	-	3,235,280	-	207,247	-	3,235,280	147,060	128,741	-	3,088,220	294,120	40,816	-	2,794,100
7	EXIM (US$20M) 6020236009 BUDGET SUPPORT	(USD)	17,647,032	-	1,056,406	-	17,647,032	-	1,143,540.24	-	17,647,032	1,176,472	1,151,442	-	16,470,560	2,352,944	631,861	-	14,117,616
8	EXIM (US$30M) 6020236010 BUDGET SUPPORT	(USD)	28,235,256	-	1,798,008	-	28,235,256	-	1,990,336.08	-	28,235,256	-	1,990,336	-	28,235,256	3,529,416	1,941,125	-	24,705,840
9	EXIM (US$40M) 6020236011 BUDGET SUPPORT	(USD)	59,354,816		3,526,825	-	59,354,816	-	3,807,646	-	59,354,816	2,580,648	3,901,958	-	56,774,168	5,161,296	3,755,410	-	51,612,872
10	ICDF BZE CITY HOUSE OF CULTURE & DWTOWN REJU	(USD)	5,568,773	856,734	215,992	-	4,712,039	856,734	182,484	-	3,855,304	856,734	148,120	-	2,998,570	856,734	112,994	-	2,141,836
11	MEGA (US$25)INTERNATIONAL GENERAL FINANCING	(USD)	44,285,680	-	3,255,495	-	44,285,680	-	3,397,187	-	44,285,680	1,428,580	2,367,883	-	42,857,100	2,857,160	1,196,908	-	39,999,940
12	EXIM (US$40M) 6020236012 BUDGET SUPPORT	(USD)	75,294,112	-	4,233,709	-	75,294,112	-	5,149,532	-	75,294,112	-	5,149,532	-	75,294,112	4,705,888	5,259,607	-	70,588,224
13	EXIM (US$20M) 6020236013 UPGRADING OF CZL-SABTENIA RD & CONST. PUEBLO NUEVO & LAGUNA	(USD)	83,600,000	3,333,334	4,916,312	16,400,000	96,666,666	6,666,668	6,741,389	-	89,999,998	6,666,668	6,268,241	-	83,333,330	6,666,668	5,811,296	-	76,666,662
14	EXIM (USD75M) 6020236014 GENERAL FINANCING PUR	(USD)	150,000,000	-	7,846,757	-	150,000,000	4,411,766	10,645,833	-	145,588,234	8,823,532	10,174,877		136,764,702	8,823,532	9,575,245		127,941,170
	SAUDI LOANS		-	**-**	**-**	**4,500,000**	**4,500,000**	**-**	**-**	**15,070,000**	**19,570,000**	**5,062,500**	**-**	**19,600,000**	**34,107,500**	**10,125,000**	**-**	**-**	**23,982,500**
1	SFD 795/1 TERTIARY HOSPITAL IN THE BELMOPAN AR	(SAR)		-		4,500,000	4,500,000	-		7,500,000	12,000,000	5,062,500	-	14,600,000	21,537,500	10,125,000	-		11,412,500
2	SFD 2/801 CONSTRUCTION OF SOLAR ENERGY PLANT	(SAR)	-	-	-		-			7,570,000	7,570,000		-	5,000,000	12,570,000		-		12,570,000
	COMMERCIAL BANKS (COMMERCIAL DEBT)		**364,000,000**	**-**	**24,170,401**	**-**	**364,000,000**	**-**	**43,971,200**	**-**	**364,000,000**	**-**	**43,971,200**	**-**	**364,000,000**	**-**	**43,971,200**	**-**	**364,000,000**
					-														
2	USD FIXED RATES NOTES	(USD)		-	459,333	-	-			-	-			-	-		-	-	-
3	BLUE BOND	(USD)	364,000,000	-	23,711,068	-	364,000,000		43,971,200	-	364,000,000		43,971,200	-	364,000,000		43,971,200	-	364,000,000

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH '31/03/25	PROJECTED OUT-TURN PRINCIPAL 'PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/28	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/29
	EXTERNAL LOANS																		
	MULTILATERAL LOANS		**936,160,027**	**79,632,521**	**43,975,363**	**60,915,707**	**916,127,132**	**98,596,422**	**58,778,777**	**-**	**813,547,949**	**94,555,771**	**57,851,305**	**-**	**720,601,123**	**97,553,809**	**57,562,719**	**-**	**624,656,260**
	IFAD		**5,474,131**	**1,377,363**	**274,254**	**2,803,400**	**6,900,168**	**1,392,919**	**379,006**	**-**	**5,507,249**	**1,066,668**	**292,599**	**-**	**4,440,581**	**1,066,668**	**222,960**	**-**	**3,373,913**
1	IFAD 769_2M RURAL DEVELOPMENT PROGRAMME	(SDR)	636,947	310,695	26,725	-	326,252	326,251	16,111	-	0	-	-	-	0	-	-	-	0
2	IFAD 2000002301_8M RESILIENT RURAL BELIZE 9BE-RE	(USD)	4,037,184	1,066,668	247,529	2,803,400	5,773,916	1,066,668	362,895	-	4,707,248	1,066,668	292,599	-	3,640,580	1,066,668	222,960	-	2,573,912

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH '31/03/25	PROJECTED OUT-TURN PRINCIPAL 'PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/28	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/29
3	IFAD 200000347400_1.9M US RESILIENT RURAL BELIZE	(USD)	800,000	-	-	-	800,000	-	-	-	800,000	-	-	-	800,000	-	-	-	800,000
							-												-
	CABEI		**29,644,450**	**3,729,469**	**3,992,393**	**8,300,000**	**34,214,981**	**10,861,602**	**9,307,838**	**-**	**23,353,379**	**10,861,602**	**8,361,943**	**-**	**12,491,777**	**10,365,846**	**6,713,000**	**-**	**2,125,932**
1	CABEI 1997 RURAL FINANCE	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	CABEI 2054 SOUTHERN HWY - JALACTE STRETCH	(USD)	3,900,000	600,000	220,644	-	3,300,000	600,000	185,826	-	2,700,000	600,000	150,426	-	2,100,000	600,000	115,365	-	1,500,000
3	CABEI 2061 COROZAL BORDER INFRASTRUCTURE	(USD)	5,309,015	816,772	300,359	-	4,492,244	816,772	252,962	-	3,675,472	816,772	204,772	-	2,858,700	816,772	157,045	-	2,041,929
4	CABEI 2147 INTEGRAL SECURITY PROGRAMME	(USD)	17,108,395	2,312,697	1,171,943	7,000,000	21,795,697	6,444,830	4,557,301	-	15,350,867	6,444,830	3,957,869	-	8,906,037	5,949,074	2,676,340	-	2,956,963
5	CABEI 2295_ EXPANSION AND REHABILITATION OF TH	(USD)	3,327,040	-	2,299,446	1,300,000	4,627,040	3,000,000	4,311,750	-	1,627,040	3,000,000	4,048,875	-	(1,372,960)	3,000,000	3,764,250	-	(4,372,960)
	WORLD BANK LOANS		**81,903,959**	**4,617,782**	**4,228,488**	**17,373,552**	**94,659,730**	**8,044,399**	**7,306,967**	**-**	**86,615,331**	**8,174,399**	**9,517,671**	**-**	**78,440,932**	**8,309,399**	**11,746,822**	**-**	**70,131,534**
1	IBRD 79580-BZ MUNICIPAL DEVELOPMENT PROJECT	(USD)	15,881,078	1,511,685	511,679	-	14,369,393	1,511,685	979,331	-	12,857,707	1,511,685	873,513	-	11,346,022	1,511,685	769,871	-	9,834,337
2	IBRD 8416- CLIMATE RESILIENCE INFRASTRUCTURE P	(USD)	45,052,389	3,106,096	2,554,819	-	41,946,293	3,106,999	2,713,047	-	38,839,294	3,106,999	2,508,287	-	35,732,295	3,106,999	2,309,979	-	32,625,296
3	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AC	(USD)	12,804,933	-	663,266	13,966,918	26,771,852	2,540,000	1,470,995	-	24,231,852	2,670,000	2,380,920		21,561,852	2,805,000	2,200,311	-	18,756,852
4	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	(USD)	8,165,558	-	496,243	3,156,634	11,322,192	885,714	677,775	-	10,436,478	885,714	653,329	-	9,550,763	885,714	616,761	-	8,665,049
5	IBRD 9767 (Belize Reliant and Resilient Energy System Project	(USD)	-	-	2,481	250,000	250,000	-	1,465,819		250,000	-	3,101,622		250,000	-	5,849,900		250,000
6	IDA 18890 - BELIZE DEVELOPMENT POLICY CREDIT WITH A CATASTROPHIC DEFERRED DRAWDOWN	(USD)	-	-	-		-	-	-	-	-	-	-		-	-	-		-
7	IDA TF0C6899 - BELIZE RELIANT AND RESILIENT ENER	(USD)	-	-	-		-	-	-	-	-	-	-		-	-	-		-
8	IDA 76900 (CREDIT B) BELIZE BLUE CITIES AND BEYO	(USD)	-	-	-		-	-	-		-	-	-		-	-	-		-
9	IDA 76910 (Credit A) BELIZE BLUE CITIES AND BEYOND	(USD)	-	-	-		-	-	-		-	-	-		-	-	-		-
	EUROPEAN DEVELOPMENT FUND		**3,659,825**	**540,784**	**25,271**	**-**	**3,119,041**	**550,200**	**22,107**	**-**	**2,568,841**	**553,320**	**18,599**	**-**	**2,015,521**	**557,280**	**15,067**	**-**	**1,458,241**
1	EIB 8.0342 HUMMINGBIRD HIGHWAY	(EUR)	1,471,393	250,286	7,940	-	1,221,108	252,000	6,682	-	969,108	253,440	5,413	-	715,668	254,880	4,136	-	460,788
2	EIB 8.0367 BELIZE CITY HOSPITAL	(EUR)	2,188,432	290,498	17,332	-	1,897,934	298,200	15,426	-	1,599,734	299,880	13,186	-	1,299,854	302,400	10,931	-	997,454
	OFID		**187,344,360**	**18,329,997**	**4,790,146**	**7,704,608**	**176,718,972**	**17,654,020**	**4,689,756**	**-**	**159,064,951**	**17,677,220**	**4,070,155**	**-**	**141,387,731**	**17,681,220**	**4,264,575**	**-**	**123,706,510**
1	OFID 1075 (SOUTHSIDE POVERTY ALLECIATION I)	(USD)	795,239	795,239	20,879	-	0.00	-	-	-	0	-	-	-	0	-	-	-	0
2	OFID 1270 (SOLID WASTE MANAGEMENT)	(USD)	1,741,600	434,400	57,155	-	1,307,199.98	434,400	41,951	-	872,800	434,400	26,747	-	438,400	438,400	11,543	-	-
3	OFID 1365 (SOUTHSIDE POVERTY ALLEVIATION II)	(USD)	7,205,646	1,443,440	239,568	-	5,762,206.22	1,443,440	189,047	-	4,318,766	1,466,640	138,324	-	2,852,126	1,466,640	86,991	-	1,385,486
4	OFID 1402 (GOLDEN STREAM-BF-GUAT BORDER)	(USD)	6,933,560	1,066,640	220,008	-	5,866,920.00	1,066,640	184,809	-	4,800,280	1,066,640	149,609	-	3,733,640	1,066,640	114,410	-	2,667,000
5	OFID 1607 (SOUTHERN POVERTY ALLEVIATION III)	(USD)	19,092,754	2,009,760	511,234	-	17,082,994.32	2,009,767	455,966	-	15,073,227	2,009,767	400,697	-	13,063,460	2,009,767	345,429	-	11,053,693
6	OFID 1689 (HUMMINGBIRD HWY) (US$12M)	(USD)	16,083,832	1,531,800	431,774	-	14,552,031.94	1,531,800	415,218	-	13,020,232	1,531,800	370,330	-	11,488,432	1,531,800	325,441	-	9,956,632
7	OFID 1701 (AIRPORT LINK ROAD) (US$11.7M)	(USD)	16,492,120	1,570,640	442,735	-	14,921,480.00	1,570,640	399,543	-	13,350,840	1,570,640	356,350	-	11,780,200	1,570,640	313,157	-	10,209,560
8	OFID 12871 HAULOVER BRIDGE REPLACEMENT	(USD)	17,213,452	1,600,000	425,286	729,188	16,342,640.02	1,600,000	450,000	-	14,742,640	1,600,000	410,000	-	13,142,640	1,600,000	370,000	-	11,542,640
9	OFID 13155 (CARACOL ROAD PHASE I)	(USD)	68,042,573	5,333,320	1,685,261	1,254,999	63,964,251.38	5,333,333	1,688,148	-	58,630,918	5,333,333	1,452,963	-	53,297,585	5,333,333	1,992,408	-	47,964,251
10	OFID 14604P SUPPORT TO COVID-19 FOOD ASSISTANCI	(USD)	19,992,001	1,331,734	393,260	-	18,660,267.60	1,332,000	406,700	-	17,328,268	1,332,000	340,060	-	15,996,268	1,332,000	313,420		14,664,268
11	OFID 14428 CARACOL UPGRADING PROJECT II	(USD)	13,751,583	1,213,024	362,988	5,720,421	18,258,980.04	1,332,000	458,375	-	16,926,980	1,332,000	425,075	-	15,594,980	1,332,000	391,775	-	14,262,980
	INTER-AMERICAN DEVELOPMENT BANK		**291,414,046**	**20,971,882**	**18,191,783**	**20,436,278**	**290,878,442**	**21,871,859**	**24,295,502**	**-**	**269,006,583**	**19,081,662**	**24,274,248**	**-**	**249,924,921**	**23,552,445**	**22,978,807**	**-**	**226,372,476**
1	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	IDB 1211 HURRICANE REHAB. & DIS. PJ.	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	IDB 1250 TOURISM DEVELOPMENT	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	IDB 1817 POLICY BASE LOAN	(USD)	6,666,667	3,333,333	326,653	-	3,333,334	3,333,334	164,606	-	0	-	-	-	0	-	-	-	0
8	IDB 2056 SOLID WASTE MGMT	(USD)	10,053,881	1,058,303	554,550	-	8,995,578	1,058,303	611,119	-	7,937,275	1,058,303	537,038	-	6,878,971	1,058,303	464,276	-	5,820,668
9	IDB 2060 SUSTAINABLE TOURISM	(USD)	12,070,070	1,270,534	665,759	-	10,799,536	1,270,534	733,672	-	9,529,003	1,270,534	644,735	-	8,258,469	1,270,534	557,381	-	6,987,935
10	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	4,634,146	487,805	255,569	-	4,146,341	487,805	366,219	-	3,658,536	487,805	321,829	-	3,170,731	487,805	277,439	-	2,682,927
11	IDB 2198 SOCIAL POLICY LOAN	(USD)	10,000,000	2,000,000	534,039	-	8,000,000	2,000,000	524,712	-	6,000,000	2,000,000	384,712	-	4,000,000	2,000,000	245,479	-	2,000,000
12	IDB 2208 LAND MANAGEMENT III	(USD)	2,332,763	233,276	128,047	-	2,099,486	233,276	142,848	-	1,866,210	233,276	126,519	-	1,632,934	233,276	110,503	-	1,399,658
13	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	3,700,000	370,000	203,095	-	3,330,000	370,000	226,572	-	2,960,000	370,000	200,672	-	2,590,000	370,000	175,268	-	2,220,000
14	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	5,444,932	473,472	302,692	-	4,971,459	473,472	339,694	-	4,497,987	473,472	306,551	-	4,024,515	473,472	274,179	-	3,551,042
15	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCI	(USD)	113,137	9,838	6,289	-	103,299	9,838	7,058	-	93,461	9,838	6,370	-	83,623	9,838	5,697	-	73,785
16	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)	11,995,775	999,648	663,026	-	10,996,127	999,648	752,091	-	9,996,479	999,648	682,116	-	8,996,831	999,648	613,866	-	7,997,183
17	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJE	(USD)	14,500,000	1,000,000	899,746	-	13,500,000	1,000,000	927,644	-	12,500,000	1,000,000	859,945	-	11,500,000	1,000,000	787,644	-	10,500,000
18	IDB 3344 GEORGE PRICE HWY REHAB.	(USD)	43,303,310	2,706,457	2,409,396	-	40,596,853	2,706,457	2,794,027	-	37,890,396	2,706,457	2,604,575	-	35,183,939	2,706,457	2,421,871	-	32,477,482
19	IDB 3566 NATIONAL SUSTAINABLE TOURISM PJ II	(USD)	23,049,270	1,440,579	1,290,996	-	21,608,691	1,440,579	1,487,329	-	20,168,112	1,440,579	1,386,489	-	18,727,532	1,440,579	1,289,240	-	17,286,953
20	IDB 3684 SOLID WASTE MANAGEMENT PJ II	(USD)	16,116,628	1,011,121	1,042,563	1,099,369	16,204,876	1,045,476	1,119,866	-	15,159,400	1,045,476	1,049,258	-	14,113,924	1,045,476	973,018	-	13,068,448

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH '31/03/25	PROJECTED OUT-TURN PRINCIPAL 'PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/28	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/29
21	IDB 4426 CLIMATE VULNERABILITY REDUCTION PROC	(USD)	18,500,000	1,000,000	1,038,468	-	17,500,000	1,000,000	1,207,452	-	16,500,000	1,000,000	1,137,452	-	15,500,000	1,000,000	1,070,425	-	14,500,000
22	IDB 4616 ADDITIONAL FINANCING FOR GEORGE PRICE	(USD)	13,300,000	700,000	731,728	-	12,600,000	700,000	755,767	-	11,900,000	700,000	713,183	-	11,200,000	700,000	672,467	-	10,500,000
23	IDB 4798 EDUCATION QUALITY IMPROVEMENT PROJE	(USD)	20,000,000	1,000,000	1,251,774	-	19,000,000	1,000,000	1,330,583	-	18,000,000	1,000,000	1,259,611	-	17,000,000	1,000,000	1,191,944	-	16,000,000
24	IDB 4839 STRENGTHENING OF TAX ADMINISTRATION	(USD)	24,524,668	1,277,515	1,418,408	2,000,000	25,247,153	1,400,000	1,862,953	-	23,847,153	1,400,000	1,763,592	-	22,447,153	1,400,000	1,668,858	-	21,047,153
25	IDB 5056 SUPPORT TO SAFETY NETS FOR VULNERABL	(USD)	24,000,000	600,000	1,342,528	-	23,400,000	1,200,000	1,639,400	-	22,200,000	1,200,000	1,554,233	-	21,000,000	1,200,000	1,473,150	-	19,800,000
26	IDB 5233 PROGRAM TO SUPPORT THE HEALTH SECTOI	(USD)	5,725,480	-	323,787	-	5,725,480	143,137	406,350	-	5,582,343	286,274	391,070	-	5,296,069	286,274	371,782	-	5,009,795
27	IDB 5353/PROGRAM FOR STRENGTHENING PUBLIC EX	(USD)	5,150,802	-	278,336	1,508,148	6,658,950	-	883,750	-	6,658,950	400,000	837,699	-	6,258,950	820,783	540,257	-	5,438,167
28	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	(USD)	1,589,392	-	541,874	-	1,589,392	-	1,049,425	-	1,589,392	-	1,104,658	-	1,589,392	800,000	1,090,849	-	789,392
29	IDB 5583 Program for Sustainable and Inclusive Belize	(USD)	4,344,192	-	553,897		4,344,192	-	1,467,123	-	4,344,192	-	2,071,233	-	4,344,192	1,500,000	2,045,342	-	2,844,192
30	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	(USD)	5,836,066	-	709,154	1,877,636	7,713,702	-	1,235,145	-	7,713,702	-	1,380,822	-	7,713,702	1,000,000	1,363,562	-	6,713,702
31	IDB 5749 SKILLS FOR THE FUTURE PROGRAM	(USD)	2,862,868	-	241,012	8,620,045	11,482,913	-	993,857	-	11,482,913	-	1,169,829	-	11,482,913	750,000	1,173,034	-	10,732,913
32	IDB 5753 WATER AND SANITATION PROGRAM FOR RESULTS PFAS	(USD)	1,000,000	-	60,224	-	1,000,000	-	124,274	-	1,000,000	-	193,315	-	1,000,000	-	193,315	-	1,000,000
33	IDB 5769 PROMOTING SUSTAINABLE DEVELOPMENT IN THE BLUE ECONOMY PROGRAM	(USD)	600,000	-	31,689	-	600,000	-	131,178	-	600,000	-	234,740	-	600,000	-	303,781	-	600,000
34	IDB 5817 SUSTAINABLE AND INCLUSIVE URBAN DEVELOPMENT PROGRAM	(USD)	-	-	282,148	4,231,110	4,231,110	-	700,384	-	4,231,110	-	972,559	-	4,231,110	-	1,244,734	-	4,231,110
35	IDB 5884 IMPROVING EFFICIENCY, QUALITY AND ACCESS IN BELIZE'S HEALTH SYSTEM	(USD)	-	-	59,722	500,000	500,000	-	172,603	-	500,000	-	241,644	-	500,000	-	241,644	-	500,000
36	IDB 5885 KI-BL IMPROVING EFFICIENCY, QUALITY AND ACCESS IN BELIZE'S HEALTH SYSTEM	(USD)	-	-	44,612	599,970	599,970	-	137,800	-	599,970	-	137,800	-	599,970	-	137,800	-	599,970
	CARIBBEAN DEVELOPMENT BANK		**336,719,256**	**30,065,244**	**12,473,029**	**4,297,869**	**309,635,799**	**38,221,423**	**12,777,599**	**-**	**267,431,614**	**37,140,900**	**11,316,092**	**-**	**231,899,660**	**36,020,952**	**11,621,489**	**-**	**197,487,655**
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	799,176	76,112	15,413	-	723,064	76,112	14,890	-	646,952	76,112	12,368		570,840	76,112	10,846		494,728
2	CDB 12SFRORBZE1A1 (DISASTER MANAGEMENT) [ADI	(USD)	181,072	30,179	4,197	-	150,893	30,179	3,489	-	120,714	30,179	2,735	-	90,536	30,179	1,980	-	60,357
3	CDB 12SFRORBZE2 (DISASTER MANAGEMENT) [ORG. S	(USD)	1,604,828	267,471	37,613	-	1,337,357	267,471	32,926		1,069,886	267,471	24,240		802,414	267,471	17,553		534,943
4	CDB 14/SFRORBZE2 (HEALTH SECTOR REFORM PROGR	(USD)	1,128,291	115,722	27,122	-	1,012,569	115,722	24,229		896,847	115,722	21,336		781,125	115,722	18,443		665,403
5	CDB 15 SFRORBZE1 (SIF) [ORG. OCR]	(USD)	650,637	433,758	26,816	-	216,879	216,879	5,050	-	0	-	-	-	0	-	-	-	0
6	CDB 15 SFRORBZE2 (SIF) [ORG. SFR]	(USD)	3,417,000	341,700	82,222	-	3,075,300	341,700	73,679	-	2,733,600	341,700	65,137	-	2,391,900	341,700	56,594	-	2,050,200
7	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	5,000,000	2,000,000	148,118	-	3,000,000	2,000,000	79,674	-	1,000,000	1,000,000	13,174	-	-	-	-	-	-
8	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	7,500,000	1,000,000	178,125	-	6,500,000	1,000,000	153,125	-	5,500,000	1,000,000	128,125	-	4,500,000	1,000,000	103,125	-	3,500,000
9	CDB 17SFRORBZE1 (NDM BRIDGE REHAB - TS ARTHUR	(USD)	3,271,396	545,233	168,483	-	2,726,164	545,233	140,547	-	2,180,931	545,233	110,143	-	1,635,698	545,233	79,988	-	1,090,465
10	CDB 17SFRORBZE2 (NDM BRIDGE REHAB - TS ARTHUR	(USD)	6,254,408	390,900	153,523	-	5,863,507	390,900	142,923		5,472,607	390,900	133,150	-	5,081,706	390,900	123,378	-	4,690,806
11	CDB 19/SFR SIF II (OCR)	(USD)	6,452,144	832,987	337,426	-	5,619,157	832,987	295,816	-	4,786,170	832,987	249,365	-	3,953,184	832,987	203,519	-	3,120,197
12	CDB 19/SFR SIF II (SFR)	(USD)	12,600,000	800,000	307,500	-	11,800,000	800,000	287,500	-	11,000,000	800,000	267,500	-	10,200,000	800,000	247,500	-	9,400,000
13	CDB 20SFRORBZE1 (4TH RD. PJ - S.E-S.I BYPASS) [OCR]	(USD)	23,836,862	2,979,608	1,241,472	-	20,857,254	2,979,608	1,085,695	-	17,877,647	2,979,608	921,816	-	14,898,039	2,979,608	757,938	-	11,918,431
14	CDB 20SFRORBZE2 (4TH RD. PJ - S.E-S.I BYPASS) [SFR]	(USD)	276,685	17,293	6,755	-	259,392	17,293	6,323	-	242,099	17,293	5,890	-	224,807	17,293	5,458	-	207,514
15	CDB 20ORBZE1 (3rd RD. PJ- PLACENCIA RD UPGRADIN	(USD)	7,042,853	1,482,706	354,552	-	5,560,147	1,482,706	334,562	-	-	1,482,706	289,372	-	-	1,482,706	2,013,653	-	-
16	CDB 21SFRORBZE1 (ROAD SAFETY) [ORG. OCR]	(USD)	3,578,666	894,667	177,284	-	2,684,000	894,667	129,167	-	1,789,333	894,667	79,961	-	894,667	894,667	30,754	-	0
17	CDB 21/SFRORBZ1A1(ADD OCR) (ROAD SAFETY)	(USD)	2,737,601	684,400	135,618	-	2,053,201	684,400	98,810	-	1,368,801	684,400	61,168	-	684,400	684,400	23,526	-	0
18	CDB 21SFRORBZE2 (ROAD SAFETY) [ORG. SFR]	(USD)	1,258,187	314,547	28,506	-	943,640	314,547	20,642	-	629,093	314,547	12,778	-	314,547	314,547	4,915	-	0
19	CDB 21/SFRORBZ2A1(ADD SFR) (ROAD SAFETY)	(USD)	392,870	98,218	8,901	-	294,652	98,217	6,446	-	196,435	98,217	3,990	-	98,217	98,217	1,535	-	(0)
20	CDB 22/SFRORBZ1(OCR) (5TH ROAD PROJECT (PGH UP	(USD)	10,177,945	2,142,725	512,379	-	8,035,220	2,142,725	397,743	-	5,892,495	2,142,725	279,893	-	3,749,769	2,142,725	162,044	-	1,607,044
21	CDB 22/SFRORBZ4(EIBIV) (5TH ROAD PROJECT (PGH U	(USD)	1,582,246	333,104	64,220	-	1,249,142	333,104	62,647	-	916,037	333,104	44,072	-	582,933	333,104	25,585	-	249,828
22	CDB 22/SFRORBZ5(EIBIV) (5TH ROAD PROJECT (PGH U	(USD)	6,181,709	1,301,412	249,313	-	4,880,297	1,301,412	241,575	-	3,578,884	1,301,412	169,997	-	2,277,472	1,301,412	98,419	-	976,059
23	CDB 24/ OCRORBZE1 (EDUCATION SECTOR REFORM PI	(USD)	9,696,423	1,067,396	703,978	258,659	8,887,686	3,072,437	1,531,566	-	5,815,248	3,212,575	1,459,719	-	2,602,674	3,212,575	1,315,549	-	(609,901)
24	CDB 24/ SFRORBZE2 (EDUCATION SECTOR REFORM PR	(USD)	9,109,303	822,987	319,772	-	8,286,316	1,556,844	577,032	-	6,729,472	1,556,844	537,571	-	5,172,628	1,556,844	499,514	-	3,615,784
25	CDB 25/SFRORBZE1 (OCR. Org) (SIF III)	(USD)	3,855,367	416,796	162,639	-	3,438,571	416,796	145,405	-	3,021,774	416,796	126,941	-	2,604,978	416,796	108,476	-	2,188,181
26	CDB 25/ SFRORBZE2 (SFR.Org) (SIF III)	(USD)	13,628,002	1,461,554	334,933	-	12,166,448	2,561,357	319,458	-	9,605,090	1,670,450	298,680	-	7,934,640	1,175,502	277,902	-	6,759,138
27	CDB 25/BZE 2A1 (SFR ADD.) SOCIAL INVESTMENT FUN	(USD)	487,575	-	6,564	828,507		94,680	18,758			126,240	17,871			126,240	16,924		
28	CDB 27/SFRORBZE1 OCR SIXTH ROAD(COASTAL HIGH	(USD)	60,308,210	5,406,594	3,225,989	526,443	55,428,059	5,448,470	2,999,572	-	49,979,588	5,448,470	2,695,744	-	44,531,118	5,448,470	2,398,784	-	39,082,648
29	CDB 27/SFRORBZE2 SFR SIXTH ROAD(COASTAL HIGH	(USD)	7,948,135	414,404	78,597	38,997	7,572,729	414,840	75,172	-	7,157,889	414,840	70,966	-	6,743,049	414,840	66,948	-	6,328,209
30	CDB 28/BZE (OCR) PHILIP GOLDSON HIGHWAY & REM	(USD)	40,437,032	-	2,280,685	-	40,437,032	2,662,500	2,338,119	-	37,774,532	3,550,000	2,152,360	-	34,224,532	3,550,000	1,959,957	-	30,674,532
31	CDB 28/BZE (SFR) PHILIP GOLDSON HIGHWAY & REM	(USD)	23,742,201	-	250,912	2,257,799	26,000,000	975,000	261,119	-	25,025,000	1,300,000	248,751	-	23,725,000	1,300,000	236,230	-	22,425,000
32	CDB 46/SFRBZE1 (SOUTHERN HIGHWAY REHAB. PJ) [O	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	CDB 48SFRBZE1 (RURAL DEVELOPMENT) [ORG. SFR]	(USD)	667,815	133,563	15,443	-	534,252	133,563	12,104	-	400,689	133,563	8,765	-	267,126	133,563	5,426	-	133,563
34	CDB 55SFRBZE1 (BZE RIVER VALLEY RURAL WATER) [	(USD)	5,306,964	347,998	129,412	-	4,958,966	347,998	120,712	-	4,610,968	347,998	112,012	-	4,262,971	347,998	103,312		3,914,973
35	CDB 59SFRBZE1 (EDUCATION SECTOR REFORM) (ORG	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36	CDB 60/SFRORBZE (YOUTH AND COMMUNITY TRANSF	(USD)	7,891,390	429,368	193,163	-	7,462,022	437,787	181,955	-	7,024,235	437,787	171,011	-	6,586,448	437,787	160,066	-	6,148,661

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH '31/03/25	PROJECTED OUT-TURN PRINCIPAL 'PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMENT	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/28	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/29
37	CDB 61/SFR (NATURAL DISASTER MANAGEMENT (HUI	(USD)	328,098	187,485	6,445	-	140,614	140,613	1,758	-	0	-	-	-	0	-	-		0
38	CDB 62/SFR (YOUTH RESILIENCE AND INCLUSIVE SOC	(USD)	1,658,458	97,556	40,547	-	1,560,902	97,556	38,108	-	1,463,345	97,556	35,669	-	1,365,789	97,556	33,230	-	1,268,233
39	CDB 63/SFR (CROOKED TREE RD. & CAUSEWAY UPGR	(USD)	65,883	32,942	1,338	-	32,942	32,942	515	-	(0)	-	-	-	(0)	-	-	-	(0)
40	CDB64/ PLACENCIA PENINSULA WASTEWATER MANA	(USD)	326,324	142,944	7,478	-	183,380	183,380	5,068	-	0	-	-	-	0	-	-	-	0
41	CDB65/SFR SECOND ROAD SAFETY PROJECT	(USD)	9,061,316	637,508	82,434	92,339	8,516,147	637,600	107,268	-	7,878,547	637,600	97,860	-	7,240,947	637,600	87,569	-	6,603,347
42	CDB 66/BZE 1 (SFR Org) CORONAVIRUS DISEASE 2019 E	(USD)	30,000,000	750,000	299,063	-	29,250,000	1,500,000	286,875	-	27,750,000	1,500,000	271,875	-	26,250,000	1,500,000	256,875	-	24,750,000
43	CDB 67/Be 1 (SFR Org.)ENHANCING SUGARCANE FARM	(USD)	1,411,194	256,581	13,150	-	1,154,613	256,581	10,584	-	898,032	256,581	8,018	-	641,452	256,581	5,452	-	384,871
44	CDB 68/NDM IRL - HURRICANE ETA & IOTA	(USD)	4,864,990	376,826	35,870	-	4,488,163	384,615	33,992	-	4,103,548	384,615	31,068	-	3,718,933	384,615	28,223	-	3,334,317
45	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	(USD)	-	-	19,061	295,124	295,124	-	75,000	-	295,124	-	75,000	-	295,124	375,000	74,297	-	(79,876)
35	**TOTAL EXTERNAL FEES**		**-**	**-**	**3,720,316**	**-**	**-**	**-**	**6,648,700**	**-**	**-**	**-**	**6,691,662**	**-**	**-**	**-**	**6,917,255**	**-**	**-**
112	COMMITMENT FEE				1,090,028				2,011,272				1,926,460				1,897,808		
107	BANK CHARGES				605,951				902,209				1,187,489				1,494,946		
113	SERVICE CHARGES		-		1,557,183				2,873,245				2,752,086				2,711,154		
114	OTHER CHARGES				467,155				861,974				825,626				813,346		

HEAD & SUB-HEAD	TOTAL DEBT SERVICE OF WHICH	LOAN CURR.	DOD at: MARCH 31/03/25	PROJECTED OUT-TURN PRINCIPAL PAYMENT	PROJECTED OUT-TURN INTEREST PAYMENT	PROJECTED OUT-TURN DISBURSEMEN	DOD at: MARCH 31/03/26	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMEN	DOD at: MARCH 31/03/27	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMEN	DOD at: MARCH 31/03/28	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/29
	DOMESTIC DEBT		**1,921,875,893**	**1,085,643**	**34,367,242**	**-**	**1,920,790,250**	**27,212,168**	**43,438,740**	**-**	**1,893,578,082**	**27,267,818**	**39,783,090**	**-**	**1,866,310,264**	**27,324,868**	**37,126,041**	**-**	**1,838,985,396**
	EXTERNAL DEBT		**2,243,631,540**	**86,719,093**	**98,138,243**	**91,974,234**	**2,247,570,599**	**113,471,299**	**139,623,283**	**-**	**2,145,186,538**	**128,887,289**	**136,666,782**	**-**	**2,037,508,195**	**156,292,400**	**132,658,308**	**-**	**1,882,824,741**
	OTHER EXTERNAL FEES		**-**	**-**	**3,720,316**	**-**	**-**	**-**	**6,648,700**	**-**	**-**	**-**	**6,691,662**	**-**	**-**	**-**	**6,917,255**	**-**	**-**
	TOTAL DEBT SERVICE OF WHICH			**87,804,736**	**136,225,802**	**91,974,234**	**-**	**140,683,467**	**189,710,723**	**-**		**156,155,107**	**183,141,534**	**-**		**183,617,267**	**176,701,603**	**-**	
	I) INTEREST				132,505,486	-		-	183,062,023	-		-	176,449,873	-		-	169,784,348	-	
	II) PRINCIPAL		-	87,804,736	-	91,974,234	-	140,683,467	-	-	-	156,155,107	-	-	-	183,617,267	-	-	-
	III) OTHER CHARGES 351		-	-	3,720,316	-	-	-	6,648,700	-	-	-	6,691,662	-	-	-	6,917,255	-	-
	TOTAL AMORTIZATION		**-**	**87,804,735**		**91,974,234**	**-**	**140,683,468**	**-**	**-**	**-**	**156,155,107**	**-**	**-**	**-**	**183,617,267**	**-**	**-**	**-**
	TOTAL INTEREST		**-**		**136,225,802**	**-**	**-**		**189,710,724**	**-**	**-**		**183,141,534**	**-**	**-**		**176,701,603**	**-**	**-**

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2023/2024	2 ACTUAL OUT-TURN 2024/2025	3 APPROVED ESTIMATE 2025/2026	4 PROJECTED OUT-TURN 2025/2026	5 PROPOSED ESTIMATE 2026/2027	6 FORECAST ESTIMATE 2027/2028	7 FORECAST ESTIMATE 2028/2029
	DOMESTIC LOANS							
35101	**TOTAL DOMESTIC INTEREST**	**42,075,923**	**36,331,912**	**42,496,546**	**34,367,242**	**43,438,740**	**39,783,090**	**37,126,041**
	Central Government Loans	**42,075,923**	**36,331,912**	**42,496,546**	**34,367,242**	**43,438,740**	**39,783,090**	**37,126,041**
1	Treasury Bills	1,920,000	2,321,137	2,540,895	2,322,115	2,540,895	2,540,895	2,540,895
2	Central Bank (Over-draft)	15,720	-	250,000	-	-	-	-
3	Treasury Notes	40,139,787	34,010,775	39,529,072	31,901,529	40,651,529	37,051,529	34,451,529
4	BSSB - Hopeville Project ($0.8M)	416	-	-	-	-	-	-
5	Belize Petroleum & Energy Ltd. (BPEL)	-	-	176,579	-	-	-	-
6	Upgrading of Road from Bullet Tree Village to Spanish Look Out Community	-	-	-	143,599	246,317	190,667	133,617
35110	**Other Fees & Charges on Domestic Debt**	**-**		**-**	**-**	**-**	**-**	**-**
1	OPER'NG ACCT	-	-	-	-	-	-	-
35201	**TOTAL DOMESTIC PRINCIPAL**	**13,712,939**	**-**	**24,473,523**	**1,085,643**	**27,212,168**	**27,267,818**	**27,324,868**
	Central Government Loans	**13,712,939**	**-**	**24,473,523**	**1,085,643**	**27,212,168**	**27,267,818**	**27,324,868**
1	BSSB - Hopeville Project ($0.8M)	18,939	-	-	-	-	-	-
2	Belize Petroleum Energy Ltd. (BPEL)	-	-	1,774,096	-	-	-	-
3	Treasury Bills		-	-	-	-	-	-
4	Treasury Notes	13,694,000	-	20,000,000	-	25,000,000	25,000,000	25,000,000
6	Upgrading of Road from Bullet Tree Village to Spanish Look Out Community			2,699,427	1,085,643	2,212,168	2,267,818	2,324,868
	EXTERNAL LOANS							
35104	**TOTAL EXTERNAL INTEREST**	**97,279,428**	**113,308,182**	**101,671,219**	**98,138,243**	**139,623,283**	**136,666,782**	**132,658,308**
	INTEREST (BILATERAL + MULTILATERAL)							
35104	**BILATERAL LOANS**	**29,318,513**	**31,487,054**	**30,414,364**	**29,992,479**	**36,873,306**	**34,844,278**	**31,124,389**
35104	**VENEZUELAN LOANS**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	PETROCARIBE- APBEL	-	-	-	-	-	-	-
35104	**REPUBLIC OF CHINA - TAIWAN**	**28,385,945**	**30,444,399**	**29,377,301**	**28,680,784**	**35,250,684**	**33,173,557**	**29,439,695**
1	ICDF (US$3M) Tourism Project	30,508	21,180	20,756	11,774	2,316		
2	EXIM 6020236004 (US$25M) Basic Services Infras.	624,506	460,023	456,414	458,701	549,084	480,435	259,925
3	EXIM 6020236005 (US$20M) Budget Support	533,433	509,917	489,520	331,249	470,734	470,734	375,394
4	EXIM 6020236006 (US$25M) Budget Support	977,776	805,653	773,427	647,673	758,546	741,567	374,834
5	EXIM 6020236008 (US$4.5M) Hurricane Relief	245,568	213,263	204,733	189,589	204,808	199,689	104,280
6	EXIM 6020236007 (US$5M) MJ Sport Complex	233,121	211,372	202,917	192,293	207,247	128,741	40,816
7	EXIM 6020236009 (US$20M) Budget Support	1,329,144	1,178,626	1,131,481	1,056,406	1,143,540	1,151,442.33	631,861
8	EXIM 6020236010 (US$30M) Budget Support	2,065,783	2,056,206	1,973,958	1,798,008	1,990,336	1,990,336.08	1,941,125
9	EXIM 6020236011 (US$40M) Budget Support	4,287,046	3,896,820	3,740,947	3,526,825	3,807,646	3,901,958	3,755,410
10	ICDF (US$5.3M) Bze City House of Culture & Downtown Rejuv.	287,482	253,355	242,581	215,992	182,484	148,120	112,994
11	MICB (US$25M) Budget Support	3,650,601	3,513,453	3,337,781	3,255,495	3,397,187	2,367,883	1,196,908
12	EXIM 6020236012 (US $40M) General Financing Use	5,097,882	5,233,098	5,023,775	4,233,709	5,149,532	5,149,532	5,259,607
13	EXIM 6020236013 (US$50M) Upg. of the Corozal Sarteneja Rd.	2,430,282	5,032,264	4,931,619	4,916,312	6,741,389	6,268,241	5,811,296
14	EXIM 6020236014 (USD75M) General Financing Purpose	6,592,812	7,059,167	6,847,392	7,846,757	10,645,833	10,174,877	9,575,245
35104	**KUWAIT LOANS**	**932,569**	**1,042,655**	**1,037,063**	**1,311,695**	**1,622,622**	**1,670,721**	**1,684,694**
1	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	239,328	189,306	185,760	141,626	96,371	41,280	-
2	KFAED 913 Rehabilitation of Hummingbird Hwy	542,981	504,661	511,928	491,747	475,541	438,814	403,213
3	KFAED 1007 Caracol Road Project	150,260	348,689	339,374	678,322	945,677	945,677	895,656
4	KFAED 1089 - George Price Highway Project (Belmopan - La Democracia Section)	-		-	-	105,033	244,950	385,825
35104	**MULTILATERAL LOANS**	**39,360,914**	**42,951,128**	**45,045,787**	**43,975,363**	**58,778,777**	**57,851,305**	**57,562,719**
35104	**CARIBBEAN DEVELOPMENT BANK**	**11,346,502**	**12,529,470**	**12,918,580**	**12,473,029**	**12,777,599**	**11,316,092**	**11,621,489**
1	CDB 06/SFRORBZE2 SFR Market Infrastructure	18,457	16,935	16,364	15,413	14,890	12,368	10,846
2	CDB 12/Bze1A1 (Add SFR) Disaster Management	5,753	4,998	4,716	4,197	3,489	2,735	1,980
3	CDB 12/Bze2 (Org SFR) Disaster Management	50,987	44,300	41,792	37,613	32,926	24,240	17,553
4	CDB 14/Bze2 (Org. SFR) Health Sector Reform	32,909	30,015	28,931	27,122	24,229	21,336	18,443
5	CDB 15/BZE1 (Org OCR) SIF I	67,802	48,378	42,508	26,816	5,050	-	-
6	CDB 15/BZE2 (Org SFR) SIF I	99,307	90,764	87,561	82,222	73,679	65,137	56,594
7	CDB 16/Bze (Org OCR) Policy Based Loan	246,292	203,813	198,000	148,118	79,674	13,174	-
8	CDB 16/Bze (Org SFR) Policy Based Loan	228,125	203,125	193,750	178,125	153,125	128,125	103,125
9	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur	207,291	190,542	190,831	168,483	140,547	110,143	79,988
10	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur	173,177	162,468	158,803	153,523	142,923	133,150	123,378
11	CDB 19/Bze (Org OCR) SIF II	389,173	368,180	373,178	337,426	295,816	249,365	203,519
12	CDB 19/Bze (Org SFR) SIF II	347,500	327,500	320,000	307,500	287,500	267,500	247,500
13	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	1,491,294	1,356,373	1,376,579	1,241,472	1,085,695	921,816	757,938
14	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	7,187	7,187	7,025	6,755	6,323	5,890	5,458
15	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	491,517	420,162	415,158	354,552	334,562	289,372	2,013,653
16	CDB 21/Bze1 (Org OCR) Road Safety Project	249,947	218,047	212,931	177,284	129,167	79,961	30,754
17	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	200,187	166,801	162,887	135,618	98,810	61,168	23,526
18	CDB 21/Bze 2 (SFR Org) Road Safety Project	44,233	36,369	33,420	28,506	20,642	12,778	4,915
19	CDB 21/Bze2A1 (SFR Add) Road Safety Project	13,812	11,356	10,436	8,901	6,446	3,990	1,535
20	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US $13.7m)	678,173	607,195	599,963	512,379	397,743	279,893	162,044
21	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US $2m)	83,047	69,166	69,802	64,220	62,647	44,072	25,585
22	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US $10.5m)	322,505	270,227	272,711	249,313	241,575	169,997	98,419
23	CDB 24/Bze1 (OCR) Educ Sector Reform II	489,530	514,527	541,066	703,978	1,531,566	1,459,719	1,315,549
24	CDB 24/Bze2 (SFR) Educ Sector Reform II	261,243	229,159	229,612	319,772	577,032	537,571	499,514
25	CDB 25/Bze1 (OCR) Social Investment Fund III	176,378	173,385	179,507	162,639	145,405	126,941	108,476
26	CDB 25/Bze2 (SFR) Social Investment Fund III	140,177	270,378	319,349	334,933	319,458	298,680	277,902
27	CDB 25/BZE 2A1 (SFR Add.) Social Investment Fund III	-	507	-	6,564	18,758	17,871	16,924
28	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	3,076,185	3,345,095	3,452,310	3,225,989	2,999,572	2,695,744	2,398,784
29	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	75,481	81,804	80,514	78,597	75,172	70,966	66,948
30	CDB 28/OCR Philp Goldson Highway & Remate Bypass Upgrade PJ	650,830	1,977,771	2,216,665	2,280,685	2,338,119	2,152,360	1,959,957
31	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	135,278	222,495	233,093	250,912	261,119	248,751	236,230
32	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	4,305	307	-	-	-	-	-

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2023/2024	2 ACTUAL OUT-TURN 2024/2025	3 APPROVED ESTIMATE 2025/2026	4 PROJECTED OUT-TURN 2025/2026	5 PROPOSED ESTIMATE 2026/2027	6 FORECAST ESTIMATE 2027/2028	7 FORECAST ESTIMATE 2028/2029
33	CDB 48/Bze1 (Rural Development) [Org. SFR]	22,121	18,782	17,530	15,443	12,104	8,765	5,426
34	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	146,811	138,112	134,849	129,412	120,712	112,012	103,312
35	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	2,564						
36	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj	212,614	203,950	199,951	193,163	181,955	171,011	160,066
37	CDB 61/Bze1 (SFR) NDM-Imm. Response Hur. Earl	15,819	11,132	9,374	6,445	1,758	-	-
38	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	45,425	42,986	42,071	40,547	38,108	35,669	33,230
39	CDB 63/Bze1 (SFR)Study & D. Designs (Crooked Tree Rd.)	3,000	2,162	1,853	1,338	515	-	-
40	CDB 64/Bze1 (SFR) Placencia Peninsula Waste Mgmt. Pj NFTS	13,461	10,198	8,974	7,478	5,068	-	-
41	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	66,002	80,617	83,276	82,434	107,268	97,860	87,569
42	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support LN	301,667	300,000	300,000	299,063	286,875	271,875	256,875
43	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural Hazard Events	18,281	15,716	14,753	13,150	10,584	8,018	5,452
44	CDB 68/NDM IRL - Hurricane Eta & Iota	36,949	36,487	36,487	35,870	33,992	31,068	28,223
45	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	3,709	-	-	19,061	75,000	75,000	74,297
35104	**EUROPEAN DEVELOPMENT FUND**	**26,912**	**26,433**	**26,098**	**25,271**	**22,107**	**18,599**	**15,067**
1	EIB 8.0342 Hummingbird Hwy	9,710	8,301	8,264	7,940	6,681.60	5,413	4,136
2	EIB 8.0367 Belize City Hospital	17,203	18,132	17,833	17,332	15,425.54	13,186	10,931
35104	**WORLD BANK LOANS**	**3,771,504**	**4,358,516**	**4,843,777**	**4,228,488**	**7,306,967**	**9,517,671**	**11,746,822**
1	IBRD 7958-0 Municipal Development Project	611,474	561,576	539,954	511,679	979,331	873,513	769,871
2	IBRD 8416-0 Climate Resilience Infrastructure Project	2,953,565	3,207,054	3,142,125	2,554,819	2,713,047	2,508,287	2,309,979
3	IBRD 9347- CLIMATE RESILIENT AND SUSTAINABLE AGRICULTURE PROJECT	41,094	183,061	889,482	663,266	1,470,995	2,380,920	2,200,311
4	IBRD 9344-BZ COVID-19 RESPONSE PROJECT	165,371	406,825	272,216	496,243	677,775	653,329	616,761
5	IBRD 9767 (Belize Reliant and Resilient Energy System Project)	-	-	-	2,481	1,465,819	3,101,622	5,849,900
6	IDA 78890 - Belize Development Policy Credit with a Catastrophe Deferred Drawdown Option	-	-	-	-	-	-	-
7	IDA TF0C6899 - Belize Reliant and Resilient Energy System Project	-	-	-	-	-	-	-
8	IDA 76900 (Credit B) Belize Blue Cities and Beyond Project	-	-	-	-	-	-	-
9	IDA 76910 (Credit A) Belize Blue Cities and Beyond Project	-	-	-	-	-	-	-
35104	**INTER-AMERICAN DEVELOPMENT BANK**	**18,202,099**	**18,945,446**	**19,682,377**	**18,191,783**	**24,295,502**	**24,274,248**	**22,978,807**
1	IDB 1189 Modernization of Agric Health Pj.	12,829	-	-	-	-	-	-
2	IDB 1211 Hurricane Rehabilitation Pj.	156,240	-	-	-	-	-	-
3	IDB 1250 Tourism Development	175,464	-	-	-	-	-	-
4	IDB 1271 Health Sector Reform Pj.	183,680	-	-	-	-	-	-
5	IDB 1275 Emergency Reconstruction	289,687	-	-	-	-	-	-
6	IDB 1322 Land Administration II	87,641	-	-	-	-	-	-
7	IDB 1817 Policy Base Loan	815,988	603,756	601,945	326,653	164,606	-	-
8	IDB 2056 Solid Waste Management I	733,894	727,502	725,320	554,550	611,119	537,038	464,276
9	IDB 2060 Sustainable Tourism I	812,141	873,395	870,774	665,759	733,672	644,735	557,381
10	IDB 2131 Emergency Road Rehabilitation	338,274	335,328	334,322	255,569	366,219	321,829	277,439
11	IDB 2198 Social Policy Loan	839,849	765,342	763,046	534,039	524,712	384,712	245,479
12	IDB 2208 Land Management III	170,706	166,941	166,440	128,047	142,848	126,519	110,503
13	IDB 2220 Agricultural Sector	270,756	264,785	263,991	203,095	226,572	200,672	175,268
14	IDB 2475 Community Action for Public Safety	382,435	389,415	388,247	302,692	339,694	306,551	274,179
15	IDB 2486 Integrated Water & Sewage- Placencia	7,946	8,091	8,067	6,289	7,058	6,370	5,697
16	IDB 2566 Flood Mitigation For Belize City	859,545	843,419	840,889	663,026	752,091	682,116	613,866
17	IDB 3186 Education Quality Improvement	1,096,600	961,520	1,020,494	899,746	927,644	859,945	787,644
18	IDB 3344 George Price Hwy Rehab	2,989,641	3,013,469	3,004,428	2,409,396	2,794,027	2,604,575	2,421,871
19	IDB 3566 National Sustainable Tourism PJ II	1,543,482	1,619,968	1,615,108	1,290,996	1,487,329	1,386,489	1,289,240
20	IDB 3684 Solid Waste Management II	992,645	918,053	987,309	1,042,563	1,119,866	1,049,258	973,018
21	IDB 4426 Climate Vulnerability Reduction Program	1,140,565	1,292,443	1,288,565	1,038,468	1,207,452	1,137,452	1,070,425
22	IDB 4616 ADD Financing for George Price Highway Rehab PJ	932,711	897,590	894,898	731,728	755,767	713,183	672,467
23	IDB 4798 Education Quality Improvement Project II	285,725	1,231,690	1,227,995	1,251,774	1,330,583	1,259,611	1,191,944
24	IDB 4839 Strengthening of Tax Administration	1,140,242	1,533,648	1,529,047	1,418,408	1,862,953	1,763,592	1,668,858
25	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	1,587,706	1,581,236	1,576,493	1,342,528	1,639,400	1,554,233	1,473,150
27	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Pro	219,240	339,764	338,745	323,787	406,350	391,070	371,782
26	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	22,875	154,885	154,417	278,336	883,750	837,699	540,257
28	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	13,808	40,893	40,770	541,874	1,049,425	1,104,658	1,090,849
29	IDB 5583 Program for Sustainable and Inclusive Belize	-	83,440	87,164	553,897	1,467,123	2,071,233	2,045,342
30	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	96,280	242,156	243,000	709,154	1,235,145	1,380,822	1,363,562
31	IDB 5749 Skills for the Future Program	3,500	56,717	94,862	241,012	993,857	1,169,829	1,173,034
32	IDB 5753 Water and Sanitation Program for Rural Areas	-	-	69,041	60,224	124,274	193,315	193,315
33	IDB 5769 Promoting Sustainable Development in the Blue Economy Program	-	-	97,000	31,689	131,178	234,740	303,781
34	IDB 5877 Sustainable and Inclusive Urban Development Program	-	-	200,000	282,148	700,384	972,559	1,244,734
35	IDB 5884 Improving Efficiency, Quality and Access in Belize's Health System	-	-	150,000	59,722	172,603	241,644	241,644
36	IDB 5885 KI-BL Improving Efficiency, Quality and Access in Belize's Health System	-	-	100,000	44,612	137,800	137,800	137,800
35104	**IFAD**	**209,377**	**380,589**	**332,256**	**274,254**	**379,006**	**292,599**	**222,960**
1	IFAD 769-2M Rural Finance Project	51,377	46,244	17,936	26,725	16,111	-	-
2	IFAD 2000002301_8M Resilient Rural Belize (Be- Resilient) PJ	158,000	334,345	314,320	247,529	362,895	292,599	222,960
3	IFAD 200000347400 1.9M US Resilient Rural Belize (Be- Resilient) PJ	-	-	-	-	-	-	-
35104	**OFID**	**4,491,568**	**4,850,517**	**5,319,746**	**4,790,146**	**4,689,756**	**4,070,155**	**4,264,575**
1	OFID 1075 Southside Poverty Alleviation I	76,517	48,698	47,237	20,879	-	-	-
2	OFID 1270 Solid Waste Management	87,563	72,359	73,875	57,155	41,951	26,747	11,543
3	OFID 1365 Southside Poverty Alleviation II	340,608	290,088	281,385	239,568	189,047	138,324	86,991
4	OFID 1402 Golden Stream-BF-Guat Border	290,406	255,207	247,551	220,008	184,809	149,609	114,410
5	OFID 1607 Southern Poverty Alleviation III	621,772	566,503	549,508	511,234	455,966	400,697	345,429
6	OFID 1689 Hummingbird Hwy (US$12m)	516,023	473,899	459,682	431,774	415,218	370,330	325,441
7	OFID 1701 Airport Link Road (US$11.7m)	529,120	485,928	1,002,672	442,735	399,543	356,350	313,157
8	OFID 12871 Haulover Bridge Replacement	255,855	409,525	409,525	425,286	450,000	410,000	370,000
9	OFID 13155 Upgrading of Caracol Project	1,268,315	1,620,366	1,620,366	1,685,261	1,688,148	1,452,963	1,992,408
10	OFID 14604 Support to COVID-19 Food Assistance Program	399,920	399,840	399,840	393,260	406,700	340,060	313,420
11	OFID 14428 Caracol Upgrading Project II	105,468	228,104	228,104	362,988	458,375	425,075	391,775

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2023/2024	2 ACTUAL OUT-TURN 2024/2025	3 APPROVED ESTIMATE 2025/2026	4 PROJECTED OUT-TURN 2025/2026	5 PROPOSED ESTIMATE 2026/2027	6 FORECAST ESTIMATE 2027/2028	7 FORECAST ESTIMATE 2028/2029
35104	**CABEI**	**1,312,952**	**1,860,158**	**1,922,955**	**3,992,393**	**9,307,838**	**8,361,943**	**6,713,000**
1	CABEI 1997 Rural Finance	15,929	-	-	-	-	-	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	292,026	258,129	252,966	220,644	185,826	150,426	115,365
3	CABEI 2061 Corozal Border Infrastructure	397,531	351,387	344,360	300,359	252,962	204,772	157,045
4	CABEI 2147 Belize Integral Security Programme BISP(US$ 30M	607,467	1,250,641	1,225,629	1,171,943	4,557,301	3,957,869	2,676,340
5	CABEI 2295 Expansion and Rehabilitation of Philips Goldson Highway		-	100,000	2,299,446	4,311,750	4,048,875	3,764,250
35104	**COMMERCIAL DEBT**	**28,600,000**	**38,870,000**	**26,211,068**	**24,170,401**	**43,971,200**	**43,971,200**	**43,971,200**
35104	**INTERNATIONAL BONDS**	**28,600,000**	**38,870,000**	**26,211,068**	**24,170,401**	**43,971,200**	**43,971,200**	**43,971,200**
2	US$ Fixed Rate Notes	2,756,000	1,378,000	2,500,000	459,333	-	-	-
3	Blue Bond	25,844,000	37,492,000	23,711,068	23,711,068	43,971,200	43,971,200	43,971,200
	TOTAL EXTERNAL PRINCIPAL	**91,952,966**	**91,970,469**	**100,144,299**	**86,719,093**	**113,471,299**	**128,887,289**	**156,292,400**
	BILATERAL LOANS	**11,010,137**	**22,986,961**	**18,825,096**	**7,086,572**	**14,874,877**	**34,331,518**	**58,738,590**
	VENEZUELAN LOANS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	PETROCARIBE- APBEL	-	-	-	-	-	-	-
	REPUBLIC OF CHINA - TAIWAN	**8,427,576**	**20,444,404**	**16,019,596**	**4,454,766**	**12,067,517**	**25,081,658**	**44,404,630**
1	ICDF (US$3M) Tourism Project	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	3,333,336
3	EXIM 6020236005 (US$20M) Budget Support	-	2,352,944	-	-	-		2,352,944
4	EXIM 6020236006 (US$25M) Budget Support	1,470,590	1,470,590	-	-	-	1,470,590	2,941,180
5	EXIM 6020236008 (US$4.5M) Hurricane Relief	264,706	264,706	-	-	-	264,706	529,412
6	EXIM 6020236007 (US$5M) MJ Sport Complex	147,060	147,060	-	-	-	147,060	294,120
7	EXIM 6020236009 (US$20M) Budget Support	1,176,472	1,176,472	-	-	-	1,176,472.00	2,352,944
8	EXIM 6020236010 (US$30M) Budget Support	-	3,529,416	-	-	-	0.00	3,529,416
9	EXIM 6020236011 (US$40M) Budget Support	2,580,648	2,580,648	-		-	2,580,648	5,161,296
10	ICDF (US$5.3M) Bze City House of Culture & Downtown Rejuv.	856,734	856,734	264,698	856,734	856,734	856,734	856,734
11	MICB (US$25M) Budget Support	-	1,428,580	-	-	-	1,428,580	2,857,160
12	EXIM 6020236012 (US $40M) General Financing Use	-	4,705,888	-	-	-	-	4,705,888
13	EXIM 6020236013 (US$50M) Upg. of the Corozal Sarteneja Rd.	-	-	6,666,668	3,333,334	6,666,668	6,666,668	6,666,668
14	EXIM 6020236014 (USD75M) General Financing Purpose	-	-	8,823,532	-	4,411,766	8,823,532	8,823,532
	KUWAIT LOANS	**2,582,561**	**2,542,556**	**2,805,500**	**2,631,806**	**2,807,360**	**4,187,360**	**4,208,960**
1	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	1,266,656	1,260,056	1,357,500	1,296,182	1,358,400.00	1,358,400	-
2	KFAED 913 Rehabilitation of Hummingbird Hwy	1,315,905	1,282,500	1,448,000	1,335,624	1,448,960.00	1,448,960	1,448,960
3	KFAED 1007 Caracol Road Project	-	-	-	-	-	1,380,000	2,760,000
4	KFAED 1089 - George Price Highway Project (Belmopan - La Democracia Section)	-	-	-	-	-	-	-
	SAUDI LOANS	**-**	**-**	**-**	**-**	**-**	**5,062,500**	**10,125,000**
1	SFD 795/1 Tertiary Hospital in the Belmopan Area Project	-	-	-	-	-	5,062,500	10,125,000
2	SFD 2/801 Construction of Solar Energy Plant Project							
	MULTILATERAL LOANS	**80,942,828**	**68,983,509**	**81,319,203**	**79,632,521**	**98,596,422**	**94,555,771**	**97,553,809**
	CARIBBEAN DEVELOPMENT BANK	**20,920,164**	**25,862,778**	**29,481,516**	**30,065,244**	**38,221,423**	**37,140,900**	**36,020,952**
1	CDB 06/SFRORBZE2 SFR Market Infrastructure	76,112	76,112	76,112	76,112	76,112	76,112	76,112
2	CDB 12/Bze1A1 (Disaster Management) [Add. SFR]	30,179	30,179	30,179	30,179	30,179	30,179	30,179
3	CDB 12/Bze2 (Disaster Management) [Org. SFR]	267,471	267,471	267,471	267,471	267,471	267,471	267,471
4	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]	115,722	115,722	115,722	115,722	115,722	115,722	115,722
5	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	433,758	433,758	216,879	-	-
6	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,700	341,700	341,700	341,700	341,700
7	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	-
8	CDB 16/Bze Policy Based Loan (SFR)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	545,233	545,233	545,232	545,233	545,233	545,233	545,233
10	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	390,900	390,900	390,900	390,900	390,900	390,900	390,900
11	CDB 19/Bze SIF II (OCR)	832,987	832,987	832,987	832,987	832,987	832,987	832,987
12	CDB 19/Bze SIF II (SFR)	800,000	800,000	800,000	800,000	800,000	800,000	800,000
13	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	2,979,607.77	2,979,608	2,979,608	2,979,608	2,979,608	2,979,608	2,979,608
14	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	17,293	17,293	17,293	17,293	17,293	17,293	17,293
15	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
16	CDB 21/Bze1 (OCR Org) Road Safety Project	894,667	894,667	894,667	894,667	894,667	894,667	894,667
17	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	684,400	684,400	684,400	684,400	684,400	684,400	684,400
18	CDB 21/Bze 2 (SFR Org) Road Safety Project	314,547	314,547	314,547	314,547	314,547	314,547	314,547
19	CDB 21/Bze2A1 (SFR Add) Road Safety Project	98,217	98,218	98,218	98,218	98,217	98,217	98,217
20	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US $13.7m)	2,142,725	2,142,725	2,142,725	2,142,725	2,142,725	2,142,725	2,142,725
21	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US $2m)	333,104	333,104	333,104	333,104	333,104	333,104	333,104
22	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US $10.5m)	1,301,412	1,301,412	1,301,412	1,301,412	1,301,412	1,301,412	1,301,412
23	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II	689,788	728,239	744,064	1,067,396	3,072,437	3,212,575	3,212,575
24	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	595,680	563,070	578,368	822,987	1,556,844	1,556,844	1,556,844
25	CDB 25/Bze1 (OCR) Social Investment Fund III	416,796	416,796	416,796	416,796	416,796	416,796	416,796
26	CDB 25/Bze2 (SFR) Social Investment Fund III	399,555	655,464	790,029	1,461,554	2,561,357	1,670,450	1,175,502
27	CDB 25/BZE 2A1 (SFR Add.) Social Investment Fund III	-	-	-	-	94,680	126,240	126,240
28	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	-	4,020,547	5,360,730	5,406,594	5,448,470	5,448,470	5,448,470
29	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	-	309,668	412,890	414,404	414,840	414,840	414,840
30	CDB 28/OCR Philp Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	2,662,500	3,550,000	3,550,000
31	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	975,000	1,300,000	1,300,000
32	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	196,182	49,046	-	-	-	-	-
33	CDB 48/Bze1 (Rural Development) [Org. SFR]	133,563	133,563	133,563	133,563	133,563	133,563	133,563
34	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	347,998	347,998	347,998	347,998	347,998	347,998	347,998
35	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	136,717	-	-	-	-	-	-
36	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj	216,051	426,562	426,562	429,368	437,787	437,787	437,787
37	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL	187,485	187,485	187,485	187,485	140,613	-	-
38	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	97,556	97,556	97,556	97,556	97,556	97,556	97,556
39	CDB 63/Bze1 (OCR.Org) Study & D. Designs (Crooked Tree Rd.)	32,942	32,942	32,942	32,942	32,942	-	-

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40	CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt. Pj NFTS	130,530	130,530	130,530	142,944	183,380	-	-
41	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	423,991	598,066	637,508	637,600	637,600	637,600
42	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support LN	-	-	1,500,000	750,000	1,500,000	1,500,000	1,500,000
43	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural Hazard Events	256,581	256,581	256,581	256,581	256,581	256,581	256,581
44	CDB 68/NDM IRL - Hurricane Eta & Iota	-	-	384,615	376,826	384,615	384,615	384,615
45	CDB 69/ BZE RESILIENCE PROGRAMME - B RESILIENT	-	-	-	-	-	-	375,000
	EUROPEAN DEVELOPMENT FUND	**458,442**	**492,986**	**507,548**	**540,784**	**550,200**	**553,320**	**557,280**
1	EIB 8.0342 Hummingbird Hwy	230,942	225,316	232,812	250,286	252,000	253,440	254,880
2	EIB 8.0367 Belize City Hospital	227,500	267,670	274,736	290,498	298,200	299,880	302,400
	WORLD BANK LOANS	**4,617,782**	**4,617,782**	**4,618,684**	**4,617,782**	**8,044,399**	**8,174,399**	**8,309,399**
1	IBRD 7958-0 Municipal Development Project	1,511,685	1,511,685	1,511,685	1,511,685	1,511,685	1,511,685	1,511,685
2	IBRD 8416-0 Climate Resilience Infrastructure Project	3,106,096	3,106,096	3,106,999	3,106,096	3,106,999	3,106,999	3,106,999
3	IBRD 9344-BZ COVID-19 Response Project	-	-	-	-	2,540,000	2,670,000	2,805,000
4	IBRD 9347- Climate Resilient and Sustainable Agricultue Project	-	-	-	-	885,714	885,714	885,714
5	IBRD 9767 (Belize Reliant and Resilient Energy System Project)	-	-	-	-	-	-	-
6	IDA 78890 - Belize Development Policy Credit with a Catastrophe Deferred Drawdown Option	-	-	-	-	-	-	-
7	IDA TF0C6899 - Belize Reliant and Resilient Energy System Project	-	-	-	-	-	-	-
8	IDA 76900 (Credit B) Belize Blue Cities and Beyond Project	-	-	-	-	-	-	-
9	IDA 76910 (Credit A) Belize Blue Cities and Beyond Project	-	-	-	-	-	-	-
	INTER-AMERICAN DEVELOPMENT BANK	**35,214,869**	**17,971,776**	**21,000,665**	**20,971,882**	**21,871,859**	**19,081,662**	**23,552,445**
1	IDB 1189 Modernization of Agric Health Pj.	489,882	-	-	-	-	-	-
2	IDB 1211 Hurricane Rehabilitation Pj.	3,320,341	-	-	-	-	-	-
3	IDB 1250 Tourism Development	2,533,153	-	-	-	-	-	-
4	IDB 1271 Health Sector Reform Pj.	3,553,775	-	-	-	-	-	-
5	IDB 1275 Emergency Reconstruction	5,996,054	-	-	-	-	-	-
6	IDB 1322 Land Administration II	2,638,122	-	-	-	-	-	-
7	IDB 1817 Policy Base Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,334	-	-
8	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
9	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
10	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
11	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
12	IDB 2208 Land Management III	233,276	233,276	233,276	233,276	233,276	233,276	233,276
13	IDB 2220 Agricultural Sector	370,000	370,000	370,000	370,000	370,000	370,000	370,000
14	IDB 2475 Community Action for Public Safety	473,472	473,472	473,472	473,472	473,472	473,472	473,472
15	IDB 2486 Integrated Water & Sewage- Placencia	9,838	9,838	9,838	9,838	9,838	9,838	9,838
16	IDB 2566 Flood Mitigation For Belize City	999,648	999,648	999,648	999,648	999,648	999,648	999,648
17	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
18	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
19	IDB 3566 Sustainable Tourism II	1,440,579	1,440,579	1,440,579	1,440,579	1,440,579	1,440,579	1,440,579
20	IDB 3684 Solid Waste Management II	800,295	888,530	917,420	1,011,121	1,045,476	1,045,476	1,045,476
21	IDB 4426 Climate Vulnerability Reduction Program	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	700,000	700,000	700,000	700,000	700,000	700,000
23	IDB 4798 Education Quality Improvement Project II	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
24	IDB 4839 Strengthening of Tax Administration	-	-	1,400,000	1,277,515	1,400,000	1,400,000	1,400,000
25	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	-	-	600,000	600,000	1,200,000	1,200,000	1,200,000
26	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Pr	-	-	-	-	143,137	286,274	286,274
27	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	-	-	-	-	-	400,000	820,783
28	IDB 5582 TRADE & INVESTMENT FACILITATION PROGRAM IN BZE	-	-	-	-	-	-	800,000
29	IDB 5583 Program for Sustainable and Inclusive Belize	-	-	-	-	-	-	1,500,000
30	IDB 5647 DIGITAL INNOVATION PROGRAM TO BOOST ECONOMIC DEV IN BELIZE	-	-	-	-	-	-	1,000,000
31	IDB 5749 Skills for the Future Program	-	-	-	-	-	-	750,000
32	IDB 5753 Water and Sanitation Program for Rural Areas	-	-	-	-	-	-	-
33	IDB 5769 Promoting Sustainable Development in the Blue Economy Program	-	-	-	-	-	-	-
34	IDB 5877 Sustainable and Inclusive Urban Development Program	-	-	-	-	-	-	-
35	IDB 5884 Improving Efficiency, Quality and Access in Belize's Health System	-	-	-	-	-	-	-
36	IDB 5885 KI-BL Improving Efficiency, Quality and Access in Belize's Health System	-	-	-	-	-	-	-
	IFAD	**1,372,909**	**1,375,562**	**1,417,051**	**1,377,363**	**1,392,919**	**1,066,668**	**1,066,668**
1	IFAD 769-2M Rural Finance Project	306,243	308,894	350,384	310,695	326,251	-	-
2	IFAD 2000002301_8M Resilient Rural Belize(Be-Resilient) PJ	1,066,667	1,066,668	1,066,667	1,066,668	1,066,668	1,066,668	1,066,668
3	IFAD 200000347400_1.9M Resilient Rural Belize(Be-Resilient) PJ	-	-	-	-	-	-	-
	OPEC FUND FOR INT'L DEVELOPMENT	**15,784,863**	**15,784,880**	**18,449,259**	**18,329,997**	**17,654,020**	**17,677,220**	**17,681,220**
1	OFID 1075 Southside Poverty Alleviation I	794,840	794,840	795,239	795,239	-	-	-
2	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	438,400
3	OFID 1365 Southside Poverty Alleviation II	1,443,440	1,443,440	1,443,440	1,443,440	1,443,440	1,466,640	1,466,640
4	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
5	OFID 1607 Southern Poverty Alleviation III	2,009,780	2,009,800	2,009,767	2,009,760	2,009,767	2,009,767	2,009,767
6	OFID 1689 Hummingbird Hwy (US$12m)	1,531,797	1,531,800	1,531,800	1,531,800	1,531,800	1,531,800	1,531,800
7	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

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8	OFID 12871 Haulover Bridge Replacement	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
9	OFID 13155 Upgrading of Caracol Project	5,333,326	5,333,320	5,333,333	5,333,320	5,333,333	5,333,333	5,333,333
10	OFID 14604 Support to COVID-19 Food Assistance Program	-	-	1,332,000	1,331,734	1,332,000	1,332,000	1,332,000
11	OFID 14428 Caracol Upgrading Project II	-	-	1,332,000	1,213,024	1,332,000	1,332,000	1,332,000
	CABEI	**2,573,799**	**2,877,745**	**5,844,480**	**3,729,469**	**10,861,602**	**10,861,602**	**10,365,846**
1	CABEI 1997 Rural Finance	357,043	-	-	-	-	-	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	600,000	600,000	600,000	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	816,772	816,772	816,772	816,772	816,772	816,772	816,772
4	CABEI 2147 Integral Security Programme	799,984	1,460,973	4,427,708	2,312,697	6,444,830	6,444,830	5,949,074
5	CABEI 2295 Expansion and Rehabilitation of Philips Goldson Highway	-	-	-	-	3,000,000	3,000,000	3,000,000
	COMMERCIAL DEBT	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	INTERNATIONAL BONDS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2	US$ Fixed Rate Notes	-	-	-	-	-	-	-
3	Blue Bond	-	-	-	-	-	-	-
35	**TOTAL EXTERNAL FEES**	**3,130,000**	**3,671,661**	**4,064,492**	**3,720,316**	**6,648,700**	**6,691,662**	**6,917,255**
112	Commitment Fee	900,000	1,052,097	1,271,021	1,090,028	2,011,272	1,926,460	1,897,808
107	Bank Charges	700,000	665,671	1,000,000	605,951	902,209	1,187,489	1,494,946
113	Service Charges	1,500,000	1,502,995	1,753,471	1,557,183	2,873,245	2,752,086	2,711,154
114	Other Charges	30,000	450,899	40,000	467,155	861,974	825,626	813,346
	DOMESTIC DEBT	**55,788,862**	**36,331,912**	**66,970,069**	**35,452,886**	**70,650,908**	**67,050,908**	**64,450,908**
	I) INTEREST PMT 35101	42,075,923	36,331,912	42,496,546	34,367,242	43,438,740	39,783,090	37,126,041
	II) PRINCIPAL PMT 35201	13,712,939	-	24,473,523	1,085,643	27,212,168	27,267,818	27,324,868
	III) OTHER FEES & CHARGES 35110	-	-	-	-	-	-	-
	EXTERNAL DEBT	**192,362,393**	**208,950,312**	**205,880,010**	**188,577,652**	**259,743,282**	**272,245,734**	**295,867,962**
	I) INTEREST PAYMENTS 35104	97,279,428	113,308,182	101,671,219	98,138,243	139,623,283	136,666,782	132,658,308
	II) PRINCIPAL PMT 35202	91,952,966	91,970,469	100,144,299	86,719,093	113,471,299	128,887,289	156,292,400
	III) OTHER FEES & CHARGES 351	3,130,000	3,671,661	4,064,492	3,720,316	6,648,700	6,691,662	6,917,255
	TOTAL DEBT SERVICE OF WHICH	**248,151,256**	**245,282,225**	**272,850,079**	**224,030,538**	**330,394,190**	**339,296,642**	**360,318,870**
	I) INTEREST	139,355,351	149,640,094	144,167,765	132,505,486	183,062,023	176,449,873	169,784,348
	II) PRINCIPAL	105,665,905	91,970,469	124,617,822	87,804,736	140,683,467	156,155,107	183,617,267
	III) OTHER CHARGES	3,130,000	3,671,661	4,064,492	3,720,316	6,648,700	6,691,662	6,917,255
	TOTAL AMORTIZATION	**(105,665,905)**	**(91,970,469)**	**(124,617,822)**	**(126,035,078)**	**(140,683,467)**	**(156,155,107)**	**(183,617,267)**
	TOTAL INTEREST	**142,485,351**	**153,311,755**	**148,232,257**	**136,225,802**	**189,710,723**	**183,141,534**	**176,701,603**

OCCUPATIONAL CATEGORIES

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
Payscale Number 1 Range: 8422 x 555 - 18967			**35**
	General Help	Cleaner	12
	General Help	Domestic Auxiliary	1
	General Help	Domestic Helper	2
	General Help	Gateman	11
	General Help	Janitor	2
	Office Support	Office Assistant	5
	Social and Cultural	Day Care Provider	2
Payscale Number 2 Range: 10179 x 633 - 22206			**793**
	Agricultural	Assistant Cattleman	1
	Agricultural	Farm Attendant	1
	Agricultural	Gardener	1
	Clerical	Radio Operator	1
	Clerical	Radio Telephone Operator	3
	Culinary	Cook	41
	Culinary	Domestic Cook	1
	Educational	Teacher	2
	Environmental	Supernumerary	1
	General Help	Caretaker	54
	General Help	Charlady	1
	General Help	Cleaner	168
	General Help	Domestic Assistant	2
	General Help	Domestic Auxiliary	103
	General Help	Gateman	1
	General Help	General Helper	9
	General Help	Ground Supervisor	1
	General Help	Groundsman	15
	General Help	Handyman	13
	General Help	Janitor	85
	General Help	Janitor Caretaker	18
	General Help	Janitor/Charlady	1
	General Help	Janitress	2
	General Help	Laundress	6
	General Help	Perifocal Sprayman	3
	General Help	Yardman	2
	Medical Support	Attendant	26
	Medical Support	Hospital Attendant	39
	Medical Support	Porter	4
	Office Support	Office Assistant Caretaker	1
	Office Support	Office Assistant Handyman	1
	Office Support	Office Assistant Janitor	1
	Security	Security Assistant II	28
	Security	Security Guard	124
	Security	Watchman	31
	Social and Cultural	Foster Mother	1
	Supervisory	Relief Foster Parent	1
Payscale Number 3 Range: 11393 x 723 - 25130			**150**
	Clerical	Clerk Interpreter	5
	Clerical	Storekeeper	20
	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	63
	Office Support	Office Assistant Caretaker	1
	Office Support	Office Assistant Driver	2
	Operatives	Assistant Coxswain	8
	Security	Security Guard	1
	Social and Cultural	Intake Officer	3

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Social and Cultural	Intern Youth Officer	4
	Social and Cultural	Youth Officer	4
	Supervisory	Assistant Terminal Supervisor	14
Payscale Number 4 Range: 12465 x 762 - 26943			**782**
	Administrative	Programme Assistant	3
	Administrative	Registry Officer III	2
	Clerical	Audit Clerk II	6
	Clerical	Customs and Excise Examiner III	56
	Clerical	Firearms Clerk	1
	Clerical	Immigration & Nationality Clerk II	1
	Clerical	Immigration and Nationality Clerk II	2
	Clerical	Immigration Clerk I	1
	Clerical	Immigration Clerk II	76
	Clerical	Postal Clerk II	16
	Clerical	Registry Clerk	1
	Clerical	Sales Clerk	1
	Clerical	Second Class Clerk	346
	Clerical	Second Classs Clerk	7
	Clerical	Tax Clerk II	3
	Conservation	Forest Ranger	1
	Culinary	Dietetic Assistant	1
	Culinary	Mess Supervisor	1
	Electrical	Assistant Air Conditioning and Refrigeration Technician	1
	Environmental	Malaria Evaluator	1
	Firefighter	Fire Fighter	1
	General Help	Cleaner	1
	General Help	Helper	1
	Information Technology	Data Management Technician	2
	Medical Support	Assistant Radiographer	1
	Medical Support	Dental Assistant	10
	Medical Support	Medical Technologist III	1
	Medical Support	Pharmacist Assistant	1
	Medical Support	Senior Attendant	1
	Medical Support	Theatre Technician	1
	Operatives	Driver	109
	Operatives	Driver Handyman	2
	Operatives	Driver Mechanic	7
	Operatives	Maintenance Technician Driver	1
	Prison	Prison Officer Basic Grade	1
	Regulatory	Customs and Excise Officer III	1
	Regulatory	Immigration Assistant II	1
	Science	Trainee Soils Technician	1
	Secretarial	Secretary	5
	Secretarial	Secretary III	98
	Secretarial	Secretary/Cashier	1
	Security	Security Guard	3
	Supervisory	Chief Security Guard	1
	Supervisory	Domestic Supervisor	1
	Supervisory	Foreman	1
	Supervisory	Maintenance Supervisor	2
Payscale Number 5 Range: 13744 x 827 - 29457			**587**
	Administrative	Liaison Officer	3
	Administrative	Registry Officer II	3
	Administrative	Sports Coordinator	1
	Administrative	Sports Officer	1
	Administrative	Youth Empowerment Coordinator	3
	Administrative	Youth Empowerment Coordinator II	1
	Clerical	Accounts Research Assistant	1
	Clerical	Clerk of Court	7
	Clerical	Data Entry Clerk	4
	Clerical	Data Entry Operator	1
	Clerical	Radio Operator	3
	Clerical	Registry Clerk	16
	Clerical	Research Clerk	1
	Clerical	Storekeeper	2
	Clerical	Storeman	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Clerical	Telephone Operator	2
	Conservation	Conservator III	3
	Educational	Instructor	1
	Educational	Tailor Instructor	1
	Educational	Teacher	17
	Educational	Woodwork Instructor	1
	Educational Support	Assistant Literacy Coach	2
	Electrical	Electrician	5
	Firefighter	Fire Fighter	136
	General Help	Caretaker	1
	Mechanical	Mechanic	3
	Medical Support	Pharmacist Assistant	13
	Office Support	Driver Office Assistant	3
	Office Support	Office Assistant	4
	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	41
	Operatives	Driver Mechanic	30
	Operatives	Driver Supervisor	1
	Operatives	Maintenance Technician	10
	Operatives	Surveillance Camera Operator	9
	Other Technical	Carpenter/Mason	1
	Other Technical	Production Assistant	1
	Police	Special Constable	23
	Regulatory	Assistant Registering Officer I	1
	Regulatory	Assistant Registering Officer II	24
	Regulatory	Registering Officer II	2
	Science	Draughtsman II	7
	Science	Lands Inspector	13
	Science	Survey Technician	1
	Secretarial	Secretary	1
	Secretarial	Secretary III	1
	Security	Security Guard	10
	Security	Security Officer	9
	Social and Cultural	Assistant Foster Mother	5
	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	5
	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	3
	Supervisory	Supervisor Attendant	1
	Trade	Assistant Carpenter	2
	Trade	Butcher	1
	Trade	Carpenter	9
	Trade	Mason	2
	Trade	Plumber	5
	Traffic Safety	Traffic Warden II	34
	Visual Technology and Communications	Communications Officer	8
	Visual Technology and Communications	Emergency Communications Operator	8
	Visual Technology and Communications	Emergency Communications Supervisor	1
	Visual Technology and Communications	Visual Aide Officer	2
Payscale Number 6 Range: 15798 x 904 - 32974			**81**
	Administrative	Support Officer	1
	Agricultural	Farm Attendant	1
	Clerical	Bailiff	8

APPENDIX C
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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Conservation	Conservation Officer	2
	Conservation	Forest Ranger	14
	Educational	Instructor	1
	Educational	Teacher	2
	Information Technology	Technical Assistant	2
	Mechanical	Assistant Chief Mechanic	1
	Mechanical	Senior Mechanic	4
	Other Technical	Motor Vehicle Inspector	7
	Science	Hydrological Technician IV	1
	Science	Meteorological Officer IV	5
	Security	Assistant Marshall	14
	Social and Cultural	Community Liaison Officer	1
	Supervisory	Building Construction Inspector	4
	Supervisory	Building Supervisor	1
	Supervisory	Carpenter Foreman	3
	Supervisory	Foreman	1
	Supervisory	Supervisor Mechanical Stores	1
	Supervisory	Terminal Supervisor	5
	Trade	Senior Welder	2
Payscale Number 7 Range: 18471 x 943 - 36388			**890**
	Administrative	Assistant Training Officer	1
	Clerical	Assistant Clerk of Court	2
	Clerical	Audit Clerk I	7
	Clerical	Customs and Excise Examiner II	44
	Clerical	First Class Clerk	413
	Clerical	Immigration and Nationality Clerk I	2
	Clerical	Immigration Clerk I	49
	Clerical	Nationality and Passport Clerk I	1
	Clerical	Parliamentary Auxiliary Accounting AssistantII	1
	Clerical	Postal Clerk I	46
	Clerical	Refugee Registration Clerk	2
	Clerical	Statistical Assistant	1
	Clerical	Statistical Clerk	4
	Clerical	Storekeeper	1
	Clerical	Tax Clerk I	2
	Educational	Teacher	3
	Financial	Supply Equipment Controller	2
	General Help	Janitor Caretaker	1
	Information Technology	Systems Technician	1
	Managerial	Research and Information Coordinator	1
	Managerial	Warehouse Manager	5
	Medical	Radiologist	1
	Medical Support	Assistant Radiographer	11
	Medical Support	Medical Laboratory Technologist Assistant	8
	Medical Support	Medical Technologist III	1
	Medical Support	Microscopist	1
	Medical Support	Microscopist II	7
	Medical Support	Patient Care Assistant	111
	Medical Support	Phlebotomist	3
	Operatives	Driver	1
	Operatives	ULV Driver Operator	6
	Other Technical	Assistant Statistical Officer	2
	Other Technical	Records and Research Officer	1
	Other Technical	Referencer	4
	Other Technical	Statistical Assistant	2
	Regulatory	Customs and Excise Officer II	1
	Science	Basic Crime Scene Technician	31
	Science	Planning Technician	2
	Secretarial	Secretary	7
	Secretarial	Secretary II	54
	Secretarial	Secretary III	1
	Social and Cultural	Assistant Librarian	1
	Social and Cultural	Assistant Supervisor	6
	Social and Cultural	Assistant Youth Supervisor	1
	Social and Cultural	Employment Officer	10
	Supervisory	Assistant Matron	2
	Supervisory	Supervisor	1
	Traffic Safety	Traffic Warden I	15
	Visual Technology and Communications	Customer Service Officer	10

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
Payscale Number 8 Range: 20525 x 995 - 39430			**158**
	Administrative	Registry Officer I	1
	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	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	1
	Educational	Teacher	53
	Firefighter	Leading Fireman	28
	Manegerial	Programs Officer	1
	Mechanical	Chief Mechanic	1
	Mechanical	Senior Mechanic	1
	Other Technical	Cooperatives Officer	7
	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	5
	Science and Engineering	Survey Technician I	1
	Security	Deputy Marshall	1
	Security	Security Assistant I	1
	Social and Cultural	Librarian	2
	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: 20926 x 1007 - 40059			**1,554**
	Administrative	Senior Cooperative Officer	2
	Agricultural	Extension Officer I	7
	Conservation	Data Field Technician	1
	Educational	Assistant Teacher	22
	Educational	Instructor	3
	Educational	Itinerant Resource Officer	1
	Educational	School Principal	21
	Educational	School Vice Principal	5
	Educational	Teacher	1,451
	Environmental	Environmental Technician	9
	Environmental	Solid Waste Management Technician	2
	Information Technology	Legal Information Officer	1
	Other Technical	Statistical Officer	1
	Science	Aquaculture Technician	2
	Science	Assistant Fisheries Officer	8
	Science	Fisheries Inspector	3
	Science	Forester	9
	Science	Mineral Surveyor	2
	Social and Cultural	Intake Welfare Officer	3
	Social and Cultural	Matron	1
Payscale Number 10 Range: 21326 x 1020 - 40706			**353**
	Administrative	Administrative Assistant	1
	Administrative	Administrative Assistant I	2
	Administrative	Administrative Assistant II	13
	Administrative	Assistant Project Officer	2
	Administrative	Inspector Bailiff	1
	Administrative	Mechanical Services Coordinator	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Administrative	Postal Assistant	6
	Administrative	Project Assistant	3
	Administrative	Trust Officer	1
	Administrative	Utilities Analyst	1
	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
	Financial	Budget Assistant	1
	Financial	Tax Assistant II	3
	Firefighter	Substation Officer	13
	Information Technology	Information Security Management System Assistant	1
	Information Technology	Systems Technician	1
	Legal	Legal Assistant	1
	Managerial	Senior Transport Officer	7
	Managerial	Station Manager	1
	Mechanical	Chief Mechanic	1
	Medical Support	Autopsy Technician	1
	Medical Support	Biomedical Technician	5
	Medical Support	Emergency Medical Technician	3
	Medical Support	Medical Technologist II	2
	Medical Support	Radiographer	4
	Medical Support	Vaccine Technician	1
	Nursing	Nursing Assistant II	116
	Operatives	Maintenance Technician	3
	Operatives	Well Rig Operator	2
	Other Technical	Assistant District Emergency Coordinator	7
	Other Technical	Exhibit Management Assistant	1
	Other Technical	Investment Policy Assistant	1
	Other Technical	Process Server	1
	Other Technical	Statistical Officer	1
	Other Technical	Videographer	2
	Preservation	Archives Officer I	1
	Regulatory	Assistant Registering Officer I	13
	Regulatory	Consumer Protection Officer	1
	Regulatory	Customs and Excise Examiner I	3
	Regulatory	Labour Officer II	5
	Regulatory	Transport Officer	2
	Science	Advance Crime Scene Technician	2
	Science	Assistant Lands Officer	5
	Science	Assistant Planner	2
	Science	Biologist	4
	Science	Forensic Analyst III	2
	Science	Meteorological Officer II	3
	Science	Metrology Officer	1
	Science	Metrology Technician	2
	Science	Petroleum Technician	2
	Science	Soils Technician II	1
	Secretarial	Court Stenographer Trainee	11
	Secretarial	Secretary I	29
	Social and Cultural	Career Guidance Placement Officer	1
	Social and Cultural	Outreach Case Worker	6
	Social and Cultural	Rural Community Development Officer	12
	Social and Cultural	Senior Youth Development Officer	2
	Supervisory	Assistant District Technical Supervisor	5
	Supervisory	Assistant Technical Supervisor	1
	Supervisory	Store Superintendent	1
	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: 22411 x 1034 - 42057			**10**
	Administrative	District Coordinator NDACC	9
	Clerical	Clerk of Court	1

APPENDIX C
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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
Payscale Number 12 Range: 23573 x 1060 - 43713			**582**
	Administrative	District Coordinator NEMO	8
	Administrative	Logistic Officer	2
	Administrative	School and Community Programme Coordinator	1
	Clerical	Exhibit Keeper	1
	Clerical	Parliamentary Officer I	3
	Educational	Assistant Teacher	7
	Educational	School Principal	16
	Educational	School Vice Principal	5
	Educational	Teacher	414
	Firefighter	Substation Officer	1
	Information Technology	Information Tech Technician II	1
	Information Technology	Information Technology Technician	1
	Information Technology	Information Technology Technician II	13
	Information Technology	IT Technician II	3
	Legal	Legal Assistant	12
	Legal	Research/Legal Assistant	2
	Managerial	Senior Crime Scene Technician	4
	Managerial	Station Officer	4
	Medical	Histotechnologist	1
	Nursing	Nursing Assistant I	42
	Operatives	Master Driller	1
	Other Technical	Assistant Transport Planner	1
	Other Technical	Motor Vehicle Inspector	1
	Other Technical	Patent Officer	1
	Other Technical	Price Control Inspector	1
	Other Technical	Research Assistant	1
	Regulatory	Assistant Registrar II	4
	Regulatory	Consumer Protection Inspector	1
	Regulatory	Price Control Officer	5
	Regulatory	Standards Inspector	1
	Science	Coroners Assistant	1
	Science	Senior Hydrological Technician	1
	Supervisory	Exhibit Manager	1
	Supervisory	Postal Supervisor II	3
	Trade	Trademarks Examiner II	2
	Traffic Safety	Air Traffic Control Officer III	16
Payscale Number 13 Range: 24736 x 1111 - 45845			**4**
	Medical	Cytotechnologist	1
	Medical Support	Medical Technologist I	2
	Secretarial	Executive Assistant	1
Payscale Number 14 Range: 28637 x 1188 - 51209			**354**
	Administrative	Administrative Assistant I	39
	Administrative	Administrative Secretary	1
	Administrative	Administrator	2
	Administrative	Immigration & Nationality Assistant I	1
	Administrative	Immigration Assistant I	3
	Administrative	Refugee Eligibility Clerk	2
	Administrative	Youth Coordinator	1
	Educational	School Principal	2
	Educational	Teacher	14
	Environmental	Public Health Inspector I	1
	Environmental	Public Health Inspector II	31
	Environmental	Vector Control Officer II	41
	Financial	Assistant Internal Auditor	1
	Financial	Tax Assistant I	14
	Firefighter	Assistant Divisional Officer	1
	Information Technology	Assistant GIS 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

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Judicial	Magistrate	1
	Legal	Civilian Prosecutor Legal Assistant	5
	Legal	Prosecutor	1
	Managerial	Assistant Registrar	1
	Managerial	Manager Youth	1
	Other Technical	Enforcement Officer	1
	Other Technical	Lease Inspector	1
	Other Technical	Records Officer I	1
	Regulatory	Customs and Excise Examiner I	20
	Regulatory	Immigration Assistant I	22
	Regulatory	Registration Officer	1
	Science	Lands Officer II	2
	Science	Technical Supervisor	1
	Science	Water Analyst	1
	Secretarial	Senior Secretary	59
	Social and Cultural	Children Services Officer III	14
	Social and Cultural	Community Rehabilitation Officer III	5
	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	1
	Supervisory	District Supervisor	1
	Supervisory	District Technical Supervisor	2
	Supervisory	Housing Officer	1
	Supervisory	Postal Supervisor I	7
	Traffic Safety	Air Traffic Control Officer II	3
	Visual Technology and Communications	Customer Service Quality Assistant I	1
	Visual Technology and Communications	Public Relations Officer	4
Payscale Number 15 Range: 31026 x 1240 - 54586			-
Payscale Number 16 Range: 31529 x 1369 - 57540			**1,909**
	Administrative	Administrative Officer III	38
	Administrative	Administrator	1
	Administrative	Computer System Administrator	1
	Administrative	Coordinator Family Court	1
	Administrative	Coordinator Teacher Education And Dev	1
	Administrative	Court Administrator	1
	Administrative	Foreign Service Officer III	9
	Administrative	Governance Officer	1
	Administrative	Local Government Officer	3
	Administrative	Marketing Intelligence Officer	1
	Administrative	Planning Coordinator	2
	Administrative	Project Officer	1
	Administrative	Project Officer III	3
	Administrative	Quality Assurance Coordinator	1
	Administrative	Revenue Coordinator	3
	Agricultural	Agriculture Officer	5
	Agricultural	Agronomist II	1
	Agricultural	Agroprocessing Officer	1
	Agricultural	Livestock Officer	1
	Clerical	Customs and Excise Examiner III	2
	Conservation	Activity Data Lead Officer	1
	Conservation	Blue Economy Officer	2
	Conservation	Rural Water Services Manager	1
	Educational	Assistant Teacher	25
	Educational	Instructor	3
	Educational	Itinerant Resource Officer	8
	Educational	Lecturer	4
	Educational	Resource Teacher	1
	Educational	School Principal	33
	Educational	School Vice Principal	45
	Educational	Teacher	1,091
	Educational Support	District Coach	1
	Educational Support	Special Education Officer	1
	Educational Support	Training Officer	2

APPENDIX C
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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Engineering	Maintenance Engineer	1
	Environmental	Environmental Officer	7
	Environmental	Greenhouse Gas Inventory Technician	2
	Environmental	Public Health Inspector I	8
	Environmental	Sr Solid Waste Management Technician	1
	Environmental	Vector Control Officer I	3
	Financial	Budget Analyst III	6
	Financial	Climate Finance Officer	1
	Financial	Economic Analyst	1
	Financial	Economist Financial Analyst III	2
	Financial	Economist III	5
	Financial	Examiner of Accounts III	12
	Financial	Finance Officer III	45
	Financial	Financial Analyst III	4
	Financial	Internal Auditor III	7
	Financial	Petroleum Accountant	1
	Financial	Procurement Officer	1
	Financial	Tax Officer III	13
	Financial	Trade Economist III	6
	Health	Nutritionist	2
	Health	Nutritionitist	1
	Information Technology	Application Developer	1
	Information Technology	Computer Technician	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	3
	Information Technology	User Experience and Interface Designer	1
	Legislative	Parliamentary Executive Assistant	1
	Managerial	Administrative Principal	1
	Managerial	Assets Management Officer	2
	Managerial	Coordinator Voluntary Counselling and Testing	1
	Managerial	Manager	1
	Managerial	Manager Supplies Store	1
	Managerial	Marine Reserve Manager	3
	Managerial	Procurement Manager	1
	Managerial	Program Officer	1
	Managerial	Senior Assistant Registrar	1
	Medical	Drug Inspector	4
	Medical Support	Adherence Counsellor	1
	Medical Support	Adherence Counselor	3
	Medical Support	Medical Laboratory Technologist	54
	Medical Support	Medical Laboratory Technologist Assistant	1
	Medical Support	Medical Technologist II	3
	Medical Support	Microscopist I	1
	Medical Support	Pharmacist	38
	Medical Support	TB/HIV Adherence Counselor	2
	Nursing	Staff Nurse III	171
	Operatives	Regional Rural Coordinator	1
	Other Technical	Business Support Officer	1
	Other Technical	Data Analyst	4
	Other Technical	Information and Capacity Building Officer	1
	Other Technical	Investment Policy Officer	1
	Other Technical	Job Classification and Compensation Analyst	2
	Other Technical	Nationality and Passport Officer III	1
	Other Technical	Nationality Officer III	1
	Other Technical	Postal Officer III	1
	Regulatory	Consumer Protection and Liaison Officer	1
	Regulatory	Consumer Protection Officer	1
	Regulatory	Customs and Excise Officer III	29
	Regulatory	Inspector of Cooperative Records	1
	Regulatory	Labour Officer I	8
	Regulatory	Port Commander Immigration Officer III	8
	Regulatory	Registering Officer II	8
	Regulatory	Standards Officer	2
	Science	Architect II	1
	Science	Biodiversity Officer	2
	Science	Fisheries Officer	9
	Science	Forensic Analyst II	7

APPENDIX C
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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Science	Forest Officer	10
	Science	Geologist	1
	Science	Hydrologist	1
	Science	Jaguar Officer	1
	Science	Metrology Officer III	1
	Science	Physical Planner I	1
	Science	Surveyor	2
	Secretarial	Court Stenographer	1
	Social and Cultural	Analyst III	5
	Social and Cultural	Children Services Officer II	12
	Social and Cultural	Community Rehabilitation Officer II	11
	Social and Cultural	Compliance Officer	2
	Social and Cultural	Counsellor	5
	Social and Cultural	Counsellor Job Placement Officer	3
	Social and Cultural	Counsellor Social Worker	6
	Social and Cultural	Cultural Officer	1
	Social and Cultural	Economic Empowerment Officer II	2
	Social and Cultural	Family Support Officer II	5
	Social and Cultural	Gender Development Officer II	2
	Social and Cultural	Inspector of Social Services Institutions	1
	Social and Cultural	Investment and Compliance Officer	1
	Social and Cultural	Social Worker	3
	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
	Visual Technology and Communications	Librarian Audiovisual Technician	1
Payscale Number 17 Range: 33635 x 1421 - 60634			**130**
	Administrative	Youth Coordinator	1
	Agricultural	Agriculture Statistical Officer II	1
	Agricultural	Agriculture Statistician II	1
	Educational	Itinerant Resource Officer	1
	Educational	School Principal	74
	Educational	School Vice Principal	2
	Educational	Teacher	25
	Educational	Vice Principal	1
	Educational Support	Education Officer II	13
	Educational Support	Special Education Officer	4
	Medical	Clinical Psychologist	2
	Science and Engineering	Biostatistician II	2
	Science and Engineering	Statistician	1
	Science and Engineering	Statistician II	1
	Social and Cultural	Social Worker	1
Payscale Number 18 Range: 33932 x 1472 - 61900			**205**
	Administrative	Administrative Officer II	14
	Administrative	Coordinator Allied Health	1
	Administrative	Foreign Service Officer II	5
	Administrative	Mitigation Officer	1
	Administrative	Operations Officer	2
	Administrative	Regional Coordinator	1
	Clerical	Senior Clerk Assistant	1
	Clerical	Tax Clerk II	1
	Educational Support	Senior Training Officer	2
	Engineering	Executive Engineer I	1
	Environmental	Senior Public Health Inspector	4
	Environmental	Senior Water Analyst	1
	Environmental	Sr Solid Waste Management Officer	1
	Financial	Economist Financial Analyst II	2
	Financial	Economist II	1
	Financial	Examiner of Accounts II	2

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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Financial	Finance Officer II	18
	Financial	Tax Officer II	17
	Financial	Trade Economist II	1
	Health	Senior Medical Laboratory Technologist	2
	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	Manager	2
	Managerial	Regional Manager	1
	Managerial	Senior Licensing Officer	1
	Medical	Senior Drug Inspector	1
	Medical Support	Senior Pharmacist	5
	Nursing	Nurse Specialist II	67
	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 Dev & Investment Officer	1
	Other Technical	Data Analyst	1
	Other Technical	HRMIS Data Analyst	1
	Other Technical	Planning and Analysis Officer	1
	Other Technical	Senior Job Classification and Compensation Analyst	2
	Regulatory	Customs and Excise Officer II	9
	Regulatory	Port Commander Immigration Officer II	2
	Regulatory	Registering Officer I	1
	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
	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: 36554 x 1511 - 65263			**39**
	Administrative	Mechanical Administrator	1
	Information Technology	Database Administrator	1
	Information Technology	Database Administrator II	4
	Information Technology	Network Administrator II	1
	Information Technology	Software Developer II	3
	Information Technology	System Developer II	2
	Information Technology	Systems Administrator	1
	Information Technology	Systems Administrator II	11
	Managerial	Deputy Chief Inspector	1
	Managerial	Local Manager	2
	Science and Engineering	Senior Lands Officer	10
	Science and Engineering	Statistician I	1
	Social Planner	Social Planner	1
Payscale Number 20 Range: 37380 x 1718 - 70022			**77**
	Agricultural	Agronomist I	1
	Environmental	Senior Environmental Officer	1
	Information Technology	Senior Lands Information Officer	1
	Judicial	Magistrate	1
	Medical	Dental Surgeon	8
	Medical	Medical Officer II	64
	Medical	Senior Dental Surgeon	1
Payscale Number 21 Range: 39821 x 1718 - 72463			**187**
	Administrative	Administrative Officer I	6
	Administrative	Foreign Service Officer I	2

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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Administrative	Human Development Coordinator	8
	Administrative	Human Development Officer	1
	Administrative	Mental Health Coordinator	1
	Administrative	Monitoring and Evaluation Officer	3
	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
	Conservation	Climatology	1
	Conservation	Senior Blue Economy Officer	1
	Educational Support	Coordinator, Training & Dev	1
	Educational Support	Education Officer I	16
	Educational Support	HECOPAB Officer	1
	Electrical	Senior Electronic Technician	1
	Engineering	Senior Executive Engineer II	2
	Environmental	Chief Vector Control Officer	1
	Financial	Business Analyst	1
	Financial	Business Intelligence Analyst	1
	Financial	Finance Officer I	21
	Financial	Tax Officer I	23
	Head of Unit	Director NDACC	1
	Head of Unit	Director of Extension	1
	Head of Unit	Principal Public Health Inspector	1
	Information Technology	Database Administrator I	5
	Information Technology	Information Security Officer I	1
	Information Technology	IT Audit and Document Management Officer	1
	Information Technology	Network Administrator	1
	Information Technology	Network Administrator I	3
	Information Technology	Software Developer I	4
	Information Technology	System Analyst I	1
	Information Technology	Systems Administrator I	3
	Information Technology	Systems Analyst I	1
	Legal	Legal Protection Officer	1
	Managerial	Chief Operations Officer	1
	Managerial	Compliance Risk Management Officer	1
	Managerial	Coordinator of Training and Development	1
	Managerial	Coordinator of Water Mgmt and Climate Change	1
	Managerial	Coordinator Policy and Planning	1
	Managerial	Coordinator Policy, Planning & Evaluation	1
	Managerial	Coordinator 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	1
	Managerial	Manager Central Medical Stores	1
	Managerial	Policy Coordinator	2
	Managerial	Policy Training Coordinator	1
	Managerial	Proposal Development Officer	1
	Medical	Medical Officer I	22
	Nursing	Nursing Supervisor I	8
	Other Technical	Controller of Supplies	1
	Other Technical	Senior Analyst	1
	Regulatory	Customs and Excise Officer I	1
	Science	Metrology Officer I	1
	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	Human Development Officer	1
	Social and Cultural	Psychologist	1
Payscale Number 22 Range: 40971 x 1718 - 73613			**50**
	Administrative	Hospital Administrator	2
	Administrative	National Coordinator Adult and Continuing Education	1

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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Deputy Head of Department	Assistant Director Immigration	1
	Deputy Head of Department	Assistant Director Immigration and Nationality	2
	Educational	Assistant Dean	1
	Educational	Dean	1
	Educational	General Manager Primary Schools	2
	Educational Support	Education Officer I	3
	Financial	Supervisor of Audit	11
	Head of Unit	Registrar of Testing and Certification	1
	Managerial	Assistant Comptroller of Customs	9
	Managerial	Deputy Regional Health Manager	3
	Managerial	Senior Tax Officer	1
	Managerial	Tax Manager	9
	Nursing	Nursing Administrator	1
	Supervisory	Supervisor of Internal Audit	2
Payscale Number 23 Range: 42443 x 1718 - 75085			**154**
	Administrative	Deputy Coordinator NEMO	1
	Administrative	Senior Project Officer	1
	Deputy Head of Department	Assistant Accountant General	1
	Deputy Head of Department	Assistant Chief Elections Officer	1
	Deputy Head of Department	Assistant Deputy Director HIV/TB	1
	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	1
	Deputy Head of Department	Deputy Director Youth	1
	Deputy Head of Department	Deputy Labour Commissioner	1
	Deputy Head of Department	Deputy Postmaster General	1
	Financial	Senior Budget Analyst	2
	Financial	Senior Economist	2
	Financial	Senior Financial Analyst	2
	Financial	Senior Trade Economist	1
	Head of Unit	Change Management Manager	1
	Head of Unit	Chief Drug Inspector	1
	Head of Unit	Chief Valuer	1
	Head of Unit	Director Licensing and Accreditation	1
	Head of Unit	Director of Laboratory Services	1
	Head of Unit	Epidemiologist	1
	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	Information Technology Officer	1
	Information Technology	Lead Database Administrator	1
	Information Technology	Lead Information & Cybersecurity Officer	1
	Information Technology	Lead Network Administrator	1
	Information Technology	Lead System Administrator	1
	Judicial	Crown Counsel/Legal Counsel	1
	Judicial	Magistrate	11
	Legal	Crown Counsel	33
	Legal	Legal Counsel	1
	Managerial	Assistant Director General	7
	Managerial	Assistant Registrar	1
	Managerial	Assistant Registrar General	1
	Managerial	Deputy Chief Climate Change Officer	1
	Managerial	Deputy Director Human Services	1
	Managerial	Information Technology Manager	2

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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Managerial	Manager Information Communication Technology	1
	Managerial	Principal Agriculture Officer	1
	Managerial	Principal Lands Information Officer	2
	Managerial	Regional Health Manager	3
	Medical	Anaesthesiologist	3
	Medical	General Surgeon	3
	Medical	Internist	1
	Medical	Medical Examiner	2
	Medical	Obstetrician Gynaecologist	6
	Medical	Orthopaedic Surgeon	2
	Medical	Paediatrician	2
	Medical	Pathologist	2
	Medical	Pediatrician	2
	Medical	Physician Specialist	4
	Medical	Radiologist	2
	Medical	Senior Dental Surgeon	1
	Other Technical	Deputy Fire Chief	1
	Other Technical	Principal Planner	1
	Science	Principal Surveyor	1
	Social and Cultural	Health Planner	6
Payscale Number 24 Range: 43890 x 1718 - 76532			**48**
	Deputy Head of Department	Deputy Chief Education Officer	2
	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 Registrar	3
	Deputy Head of Department	Deputy Registrar General	1
	Educational	Teacher	1
	Head of Department	Director Blue Economy	1
	Head of Department	Director of National Biodiverity	1
	Head of Unit	Director Customer Service and Quality Assurance	1
	Head of Unit	Director Employee Assistance Programme	1
	Head of Unit	Director Human Resource Management	1
	Head of Unit	Director Human Resource MIS	1
	Head of Unit	Director International Affairs Policy	1
	Head of Unit	Director Job Classification and Compensation	1
	Head of Unit	Director 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 Training and Development	1
	Judicial	Senior Magistrate	2
	Legal	Senior Crown Counsel	8
	Managerial	Deputy Chief Information Officer	1
	Managerial	Principal Education Officer	7
	Science and Engineering	Chief Forensic Analyst	1
Payscale Number 25 Range: 49768 x 1718 - 82410			**38**
	Deputy Head of Department	Deputy Director General	1
	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 Meteorologist	1
	Head of Department	Chief Transport Officer	1
	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 Foreign Trade	1
	Head of Department	Director Gaming and Investment	1
	Head of Department	Director Geology	1
	Head of Department	Director Human Services	1

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OCCUPATIONAL CATEGORIES

PUBLIC OFFICERS

Payscale	Job Category	Job Title	Count
	Head of Department	Director International Health Cooperation	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 Womens Department	1
	Head of Department	Director Youth Services	1
	Head of Department	Executive Director Forensic Services	1
	Head of Department	Fire Chief	1
	Head of Department	Fisheries Administrator	1
	Head of Department	Labour Commissioner	1
	Head of Department	Postmaster General	1
	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 Budget and Finance	1
	Head of Unit	Director of Health Policy Research and Planning	1
	Head of Unit	Director of Projects	1
	Head of Unit	Director Policy & Planning	1
	Head of Unit	Director Policy and Planning	2
	Head of Unit	Energy Director	1
	Head of Unit	Registrar of Lands	1
Payscale Number 26 Range: 52389 x 1718 - 85031			**3**
	Executive	Ambassador	1
	Head of Department	Auditor General	1
	Head of Department	Director General National Security	1
Payscale Number 27 Range: 60113 x 1718 - 92755			**2**
	Deputy Head of Department	Deputy Financial Secretary	1
	Managerial	Clerk National Assembly	1
Payscale Number 28 Range: 62722 x 1718 - 95364			**5**
	Head of Department	Chief Magistrate	1
	Head of Department	Director Family Court	1
	Head of Department	Registrar General	1
	Head of Unit	Assistant Solicitor General	1
	Legal	Assistant Director of Public Prosecutions	1
Payscale Number 29 Range: 65344 x 1718 - 97986			**-**
Payscale Number 30 Range: 67940 x 1718 - 100582			**-**

APPENDIX C
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OCCUPATIONAL CATEGORIES

THE POLICE DEPARTMENT

Payscale	Job Category	Job Title	Count
PP1 Range: 52247 x 1795 - 86352			**1**
	Head of Department	Commisioner of Police	1
PP2 Range: 49857 x 1795 - 83962			**2**
	Deputy Head of Department	Deputy Commissioner of Police	2
PP3 Range: 45324 x 1795 - 79429			**7**
	Police	Assistant Commissioner of Police	7
PP4 Range: 41501 x 1576 - 71445			**12**
	Police	Assistant Superintendent of Police	1
	Police	Senior Superintendent of Police	11
PP5 Range: 35895 x 1434 - 63141			**31**
	Police	Assistant Superintendent of Police	1
	Police	Superintendent of Police	30
PP6 Range: 31039 x 1085 - 51654			**23**
	Police	Assistant Superintendent of Police	22
		Superintendent of Police	1
PP7 Range: 26983 x 1046 - 46857			**96**
	Police	Inspector of Police	96
PP8 Range: 23935 x 1034 - 43581			**1**
	Police	Cadet Officer of Police	1
PP9 Range: 23857 x 1020 - 43237			**223**
	Police	Corporal of Police	1
	Police	Sergeant of Police	222
PP10 Range: 20085 x 969 - 38496			**453**
	Police	Corporal of Police	436
	Police	Corporal Police	1
	Police	Police Constable	10
	Police	Special Constable	1
	Police	VIP Officer	2
	Security	Security Officer	3
PP11 Range: 14873 x 903 - 32030			**1,840**
	Police	Corporal of Police	6
	Police	Police Constable	1,821
	Police	Special Constable	9
	Security	Security Officer	4

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OCCUPATIONAL CATEGORIES

THE BELIZE DEFENCE FORCE

Payscale	Job Category	Job Title	Count
B1 Range: 15257 Fixed			**281**
	Defence	Belize Defence Force Recruit	275
	Defence	Officer Cadet	1
	Defence	Private	4
	Secretarial	Secretary III	1
B2 Range: 14458 x 903 - 31615			**868**
	Defence	Belize Defence Force Recruit	61
	Defence	Corporal BDF	1
	Defence	Lance Corporal	2
	Defence	Private	804
B3 Range: 16418 x 955 - 34563			**394**
	Defence	Lance Corporal	387
	Defence	Private	7
B4 Range: 19734 x 1007 - 38867			**205**
	Defence	Corporal BDF	205
B5 Range: 22088 x 1060 - 42228			**105**
	Defence	Corporal BDF	2
	Defence	Sergeant	7
	Defence	Sergeant BDF	96
B6 Range: 22528 x 1112 - 43656			**80**
	Defence	Sergeant BDF	2
	Defence	Staff Sergeant	78
B7 Range: 23427 x 1164 - 45543			**27**
	Defence	Warrant Officer II	27
B8 Range: 25372 x 1216 - 48476			**4**
	Defence	Warrant Officer I	4
B9 Range: 15257 - Fixed			**4**
	Defence	Officer Cadet	3
	Defence	Private	1
B10 Range: 20571 x 1056 - 40635			**14**
	Defence	Officer Cadet	1
	Defence	Second Lieutenant	13
B11 Range: 22092 x 1226 - 45386			**19**
	Defence	Lieutenant	18
	Defence	Second Lieutenant	1
B12 Range: 26151 x 1379 - 52352			**30**
	Defence	Captain	29
	Nursing	Staff Nurse III	1
B13 Range: 37378 x 1603 - 67835			**31**
	Defence	Captain	2
	Defence	Major	29
B14 Range: 54347 x 2743 - 106464			**17**
	Defence	Lieutenant Colonel	17
B15 Range: 58480 x 2907 - 113713			**2**

OCCUPATIONAL CATEGORIES			
THE BELIZE DEFENCE FORCE			
Payscale	**Job Category**	**Job Title**	**Count**
	Defence	Colonel	1
	Defence	Lieutenant Colonel	1
B16 Range: 62832 x 3057 - 120915			**1**
	Head of Department	Commander	1

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OCCUPATIONAL CATEGORIES

THE BELIZE NATIONAL COAST GUARD SERVICES

Payscale	Job Category	Job Title	Count
CE1 Range: 12672			**1**
	Coast Guard	Coast Guard Recruit	1
CE2 Range: 13576 - **EB** - 14480 x 904 - 30752			**32**
	Coast Guard	Seaman Apprentice	32
CE3 Range: 14868 - **EB** - 15772 x 904 - 32044			**198**
	Coast Guard	Seaman	198
CE4 Range: 17567 x 904 - 20279 - **EB** - 21183 x 904 - 34743			**115**
	Coast Guard	Petty Officer III	115
CE5 Range: 20085 x 969 - 22992 - **EB** - 23961 x 969 - 38496			**47**
	Coast Guard	Petty Officer II	47
CE6 Range: 23857 x 1020 - 26917 - **EB** 27937 x 1020 - 43237			**30**
	Coast Guard	Petty Officer I	30
CE7 Range: 26931 x 1020 - 29991 - **EB** - 31011 x 1020 - 46311			**14**
	Coast Guard	Chief Petty Officer	14
CE8 Range: 27952 x 1020 - 32032 - **EB** - 33052 x 1020 - 47332			**6**
	Coast Guard	Senior Chief Petty Officer	6
CE9 Range: 30999 x 1020 - 35079 - **EB** - 36099 x 1020 - 50379			**3**
	Coast Guard	Master Chief	3
CO1 Range: 20577 x 1046 - 21623 - EB - 22669 x 1046 - 40451			**4**
	Coast Guard	Ensign	4
CO2 Range: 22126 x 1227 - 23353 - EB - 24580 x 1227 - 45439			**11**
	Coast Guard	Lieutenant Junior Grade	11
CO3 Range: 26156 x 1395 - 30341 - EB - 31736 x 1395 - 52661			**15**
	Defence	Lieutenant	15

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OCCUPATIONAL CATEGORIES

THE BELIZE NATIONAL COAST GUARD SERVICES

Payscale	Job Category	Job Title	Count
CO4 Range: 37394 x 1576 - 45274 - EB - 46850 x 1576 - 67338			**9**
	Coast Guard	Lieutenant Commander	9
CO5 Range: 54352 x 1795 - 63327 - EB - 65122 x 1795 - 88457			**1**
	Defence	Commandant National Coast Guard	1
CO6 Range: 58499 x 1795 - 65679 - EB - 67474 x 1795 - 92604			**1**
	Defence	Captain	1
CO7 Range: 62838 x 1795 - 70018 - EB - 71813 x 1795 - 96943			**1**
	Head of Department	Rear Admiral Lower Half	1
CO8 Range: 92791 x 1718 - 103099 - EB - 104817 x 1718 - 125433			**1**
	Head of Department	Chief of Defence Staff	1

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OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
No Pay Scale			**1,964**
	Administrative	Administrative Assistant	6
	Administrative	Administrative Assistant I	2
	Administrative	Administrative Officer	1
	Administrative	Agent	1
	Administrative	Assistant Programme Coordinator	2
	Administrative	Assistant Project Engineer	1
	Administrative	Assistant Project Manager	1
	Administrative	Chief Operations Officer	1
	Administrative	Consultation & Training Officer	1
	Administrative	Coordinator FNSC	1
	Administrative	Coordinator Medical Internship Programme	1
	Administrative	Data Entry Clerk Supervisor	1
	Administrative	Development Partnership Coordination	1
	Administrative	District Coordinator NEMO	2
	Administrative	Foreign Service Officer I	1
	Administrative	Foreign Service Officer III	1
	Administrative	Human Resource Analyst	6
	Administrative	Investment Promo Associate	1
	Administrative	Liaison Officer	2
	Administrative	Monitoring and Evaluation Officer	1
	Administrative	Monitoring and Evalution Officer	3
	Administrative	Operations Assistant	1
	Administrative	Programme Coordinator	1
	Administrative	Programme Assistant	1
	Administrative	Programme Coordinator	3
	Administrative	Project Administrative Assistant	1
	Administrative	Project Administrative Officer	1
	Administrative	Project Officer	3
	Administrative	Project Officer III	1
	Administrative	Quality Improvement Officer	1
	Administrative	Regional Coordinator	2
	Administrative	Senior Cooperative Officer	1
	Administrative	Senior Programme Officer	1
	Administrative	Senior Project Officer	1
	Administrative	Supervisor	2
	Administrative	Supervisory Coordinator	1
	Administrative	Supplier Dev Program Coord	2
	Administrative	Support Officer	2
	Administrative	Tech Field Supervisor Officer	2
	Administrative	Technical/Admin Officer	1
	Administrative	Vice Consul	1
	Administrative	Youth Empowerment Coordinator II	1
	Agricultural	Agriculture Officer	1
	Agricultural	Cattleman	3
	Agricultural	Climate Smart Agriculture Extension Officer	2
	Agricultural	Consultant	1
	Agricultural	Extension Officer	6
	Agricultural	National Coordinator	1
	Agricultural	Piggeryman	2
	Chief Executive	Cabinet Secretary/Chief of Staff	1
	Chief Executive	Chief Executive Officer	21
	Chief Executive	Financial Secretary	1
	Chief Executive	Solicitor General	1
	Clerical	Accounts Clerk	3
	Clerical	Clerk	1
	Clerical	Clerk/Cashier	1
	Clerical	Data Entry Clerk	8
	Clerical	District Postal Clerk	98
	Clerical	Exchange Operator	1
	Clerical	First Class Clerk	7
	Clerical	Front Desk Clerk	1
	Clerical	Immigration Clerk I	2
	Clerical	Postal Clerk I	1

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OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
	Clerical	Radio Operator	1
	Clerical	Second Class Clerk	2
	Clerical	Store Keeper	2
	Coast Guard	Seaman	5
	Coast Guard	Seaman Apprentice	1
	Culinary	Cook	2
	Culinary	Supervisory Cook	1
	Defence	Band Member	4
	Defence	Belize Defence Force Recruit	13
	Defence	Captain	1
	Defence	Corporal BDF	3
	Defence	Lance Corporal	1
	Defence	Officer Cadet	18
	Defence	Private	3
	Defence	Second Lieutenant	1
	Defence	Sergeant BDF	2
	Defence	Staff Sergeant	1
	Deputy Head of Department	Deputy Director BARS	1
	Deputy Head of Department	Deputy Director Civil Aviation	1
	Deputy Head of Department	Deputy Director General	2
	Deputy Head of Department	Deputy Director of Public Prosecutions	1
	Diplomats	Consular	1
	Diplomats	Counsul General	1
	Diplomats	Deputy Perm Representative	1
	Educational	General Manager Primary Schools	1
	Educational	Instructor	44
	Educational	Literacy Coach/Instructor	1
	Educational	Resource Teacher	4
	Educational	School Principal	1
	Educational	Teacher	15
	Educational	Woodwork Instructor	1
	Educational Support	Educational Support Officer	1
	Educational Support	Health Educator	1
	Educational Support	Safe School Coordinator	1
	Engineering	Civil Engineer	2
	Engineering	Engineer	2
	Engineering	Engineering Assistant	2
	Engineering	Engineering Coordinator	1
	Engineering	Executive Engineer	6
	Engineering	Executive Enginner II	1
	Engineering	Paving Consultant	1
	Engineering	Programme Engineer	1
	Engineering	Project Engineer	10
	Engineering	Road Inspector	2
	Engineering	Site Engineer	1
	Environmental	Climate Change Officer	1
	Environmental	Environmental & Social Officer	1
	Environmental	Environmental Officer	1
	Environmental	Environmental Specialist	1
	Environmental	Environmental Technician	1
	Environmental	Fisheries Biologist	1
	Environmental	Fisheries Data Collector	2
	Environmental	MRV Officer	1
	Environmental	Public Health Inspector II	1
	Executive	Ambassador	8
	Executive	Chair of LIU	1
	Executive	Chairman Public Service Commission	1
	Executive	Chairperson	1
	Executive	Chairperson of Integrity Commission	1
	Executive	Chief Justice	1
	Executive	OMBUDSMAN	1
	Executive	Executive Director	1
	Executive	Minister Councellor	2
	Financial	Assistant Procurement Officer	1
	Financial	Budget Compliance Examiner	1
	Financial	Business Analyst	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
	Financial	Economist II	1
	Financial	Finance Officer	3
	Financial	Finance Officer I	2
	Financial	Finance Specialist	1
	Financial	Financial Officer	1
	Financial	Financial Specialist	6
	Financial	Procurement Analyst	1
	Financial	Procurement Assistant	1
	Financial	Procurement Officer	2
	Financial	Procurement Specialist	6
	Financial	Senior Accounts Clerk	1
	Financial	Senior Procurement Specialist	1
	Financial	Special Advisor	1
	Financial	Stamp Duty Assessor	2
	Financial	Tax Assistant II	1
	Financial	Tax Officer III	2
	Firefighter	Fire Fighter	1
	General Help	Caretaker	1
	General Help	Cleaner	28
	General Help	Gateman	1
	General Help	General Helper	49
	General Help	Handyman	6
	General Help	Helper	4
	General Help	Janitor	2
	General Help	Janitor Caretaker	3
	General Help	Labourer	109
	General Help	Workman	8
	Head of Department	Comptroller of Customs	1
	Head of Department	Director	2
	Head of Department	Director General Tax Manager	1
	Head of Department	Director Local Government	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 Good Governance	1
	Head of Unit	Director Press Office	1
	Head of Unit	EPA Coordinator, Directorate General	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
	Head of Unit	Under Secretary	1
	Health	Child Psychologist	1
	Health	Health Safety Coordinator	1
	Health	Nutritionist	1
	Information Technology	Agriculture Information Officer	1
	Information Technology	Database Manager	1
	Information Technology	Information Officer II	2
	Information Technology	Information Technology Officer	1
	Information Technology	Infostructure Lead	1
	Information Technology	IT Risk and Event Management Officer	1
	Information Technology	Land Information Technician	1
	Information Technology	Network Administrator I	1
	Information Technology	Software Developer I	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
	Information Technology	Software Developer II	1
	Information Technology	Systems Administrator II	1
	Information Technology	Systems Analyst	1
	Information Technology	Technical Assistant	1
	Judicial	Judge	13
	Judicial	Judicial Assistant	6
	Judicial	Magistrate	2
	Legal	Assistant Director of Public Prosecutions	1
	Legal	Civilian Prosecutor Legal Assistant	1
	Legal	Crown Counsel	1
	Legal	Crown Counsel Legal Officer	1
	Legal	Law Revision Officer	1
	Legal	Legal Assistant	2
	Legal	Legal Officer	1
	Legal	Senior Litigator	1
	Legislative	Attorney General	1
	Legislative	Deputy Prime Minister	1
	Legislative	Governor General	2
	Legislative	Member of Senate	11
	Legislative	Member of the House	6
	Legislative	Minister	15
	Legislative	Minister of State	7
	Legislative	President of Court of Appeal	1
	Legislative	President Senate	1
	Legislative	Prime Minister	1
	Legislative	Senior Minister of State	1
	Legislative	Speaker House of Representatives	1
	Managerial	Building Maintenance Manager	1
	Managerial	Chief Air Traffic Control Officer	1
	Managerial	Contractor General	1
	Managerial	Coordinator	1
	Managerial	Deputy Solicitor General	1
	Managerial	Director of Rural Development	1
	Managerial	High Commissioner	2
	Managerial	Human Resource Specialist	1
	Managerial	Human Resources Consultant	1
	Managerial	Landfill Manager	1
	Managerial	Manager ITVET	4
	Managerial	Non Communicable Disease Coordinator	1
	Managerial	Procurement Director	1
	Managerial	Programme Manager	1
	Managerial	Project Administrator and Financial Specialist	1
	Managerial	Project Coordinator	7
	Managerial	Project Manager	11
	Managerial	Project Manager IDB Project	1
	Managerial	Senior Assets Officer	1
	Managerial	Senior Officer, Investment & E-Governance	1
	Managerial	Senior Transport Officer	1
	Managerial	Station Manager	1
	Managerial	UNESCO Secretary General	1
	Mechanical	Heavy Duty Mechanic Consultant	1
	Mechanical	Mechanic	3
	Mechanical	Mechanic I	2
	Mechanical	Scale Operator	1
	Mechanical	Specialist Mechanic	5
	Mechanical	Third Class Mechanic	1
	Medical	Anaesthesiologist	3
	Medical	General Surgeon	2
	Medical	Medical Officer I	3
	Medical	Medical Officer II	10
	Medical	Obstetrician Gynaecologist	1
	Medical	Paediatrician	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
	Medical	Pediatric Surgeon	1
	Medical	Pediatrician	1
	Medical	Physiotherapist	1
	Medical	Radiologist	1
	Medical Support	Assistant Radiographer	2
	Medical Support	Attendant	4
	Medical Support	Biomedical Technician	1
	Medical Support	Community Health Worker	51
	Medical Support	Community Health Workers	33
	Medical Support	Community Nurses Aide	153
	Medical Support	Dental Assistant	1
	Medical Support	Dispenser	1
	Medical Support	Medical Laboratory Technologist	1
	Medical Support	Patient Care Assistant	1
	Medical Support	Radiographer	2
	Nursing	Nurse Specialist II	10
	Nursing	Nurse Specialist II - Public Health	1
	Nursing	Nursing Administrator	2
	Nursing	Nursing Assistant I	15
	Nursing	Nursing Assistant II	10
	Nursing	Staff Nurse III	15
	Office Support	Office Assistant Driver	3
	Office Support	Rover	9
	Operatives	Backhoe Operator	3
	Operatives	Bitumen Pump Operator	1
	Operatives	Bulldozer Operator	3
	Operatives	Bush Hog Operator	12
	Operatives	Chainsaw Operator	1
	Operatives	Drill Rig Operator	1
	Operatives	Driver	14
	Operatives	Driver Handyman	16
	Operatives	Driver Mechanic	13
	Operatives	Driver/Aide	1
	Operatives	Excavator Operator	3
	Operatives	Ferry Operator	5
	Operatives	Ferryman	3
	Operatives	Grader Operator	11
	Operatives	Heavy Duty Operator	12
	Operatives	Loader Operator	6
	Operatives	Low Boy Operator	3
	Operatives	Maintenance Technician	1
	Operatives	Roller Operator	6
	Operatives	Tractor Operator	6
	Other Technical	Advisor	1
	Other Technical	Assistant District Emergency Coordinator	1
	Other Technical	Biostatistician	1
	Other Technical	Clerk of Works	1
	Other Technical	Climate Change Quality Assurance & Control Officer	1
	Other Technical	Co Agent	1
	Other Technical	Communication Associate	1
	Other Technical	Communication Change Mngment Specialist	1
	Other Technical	Construction Inspector	1
	Other Technical	Cooperative Education Officer	1
	Other Technical	Data Analyst	1
	Other Technical	Driver/ Security	1
	Other Technical	Graphic Designer	2
	Other Technical	Land Registrar Support Officer	1
	Other Technical	Landfill Supervisor	1
	Other Technical	Logistics Manager	1
	Other Technical	Motor Vehicle Inspector	1
	Other Technical	Operations Manager	1
	Other Technical	Paraprofessionls	2

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
	Other Technical	Polyvalent Technician	1
	Other Technical	Project Analyst	1
	Other Technical	Second Class Carpenter	1
	Other Technical	Secretary I	1
	Other Technical	Senior Advisor	1
	Other Technical	Senior Policy Advisor	1
	Other Technical	Senior Technical Advisor	2
	Other Technical	Special Assistant	2
	Other Technical	Statistical Officer	1
	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	8
	Police	Police Constable	51
	Police	Police Recruit	1
	Police	Sergeant of Police	7
	Police	Special Constable	1
	Police	VIP Officer	1
	Preservation	Archives Officer II	1
	Prison	Controller of Prison	1
	Regulatory	Assistant Registering Officer I	1
	Regulatory	Assistant Registering Officer II	1
	Regulatory	Customs and Excise Examiner I	1
	Regulatory	Customs and Excise Officer III	1
	Regulatory	Member of Integrity Commission	5
	Regulatory	Registration and Licensing Officer	1
	Science	Basic Crime Scene Technician	3
	Science	Bridge Inspector	1
	Science	Coroners Assistant	1
	Science	Draughtsman I	1
	Science	Draughtsman II	2
	Science	Forest Officer	1
	Science	Forester	1
	Science	Geologist	1
	Science	Meteorological Officer IV	3
	Science	Meteorologist	1
	Science	Petroleum Technician	1
	Science	Site Inspector	2
	Science	Statistician	2
	Science	Surveyor	1
	Secretarial	Court Stenographer Trainee	1
	Secretarial	Executive Assistant	4
	Secretarial	Ministers Aide	3
	Secretarial	Minister's Aide	15
	Secretarial	Ministers Secretary	2
	Secretarial	Secretary	7
	Secretarial	Secretary III	2
	Secretarial	Senior Secretary	2
	Security	Assistant Marshall	1
	Security	Campus Security	1
	Security	School Warden	247
	Security	Security	15
	Security	Security Assistant II	2
	Security	Security Guard	18
	Security	Security Officer	2
	Security	Sergeant At Arms	1
	Security	Watchman	105
	Social and Cultural	Community Rehabilitation Officer II	1
	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	Investigator	1
	Social and Cultural	Protocol Officer	1
	Social and Cultural	Rural Organization Development Officer	1
	Social and Cultural	School Welfare Officer	2
	Social and Cultural	Social Specialist	1

APPENDIX C
FOR THE FISCAL YEAR 2025/2026

OCCUPATIONAL CATEGORIES

NO PAY SCALE

Payscale	Job Category	Job Title	Count
	Social and Cultural	Social Worker	1
	Social and Cultural	Tourism Officer	1
	Social and Cultural	Urban Development Inspector	1

MINISTRY, PROGRAMME, COST CENTRE STRUCTURE

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2026/2027

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
		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
		12017	12017 General Registry
13 LEGISLATURE	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
	9 NATIONAL ASSEMBLY	13017	13017 National Assembly Adminstration
		13028	13028 Integrity Commission Secretariat
14 MINISTRY OF PUBLIC SERVICE AND DISASTER RISK MANAGEMENT	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
	13 PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	14017	14017 Ministry of Public Service - General Adminstration
		14018	14018 Customer Service Quality Assurance Unit
	14 HRD TRAINING AND DEVELOPMENT	14028	14028 Ministry of Public Service - Training Unit
	15 HRM PUBLIC SERVICE COMMISSION	14038	14038 Public Services Commission Secretariat
	17 HRMIS HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM	14148	14148 Human Resources Management Information System
		14148	14148 Human Resources Management Information System
15 DIRECTOR OF PUBLIC PROSECUTIONS	18 CROWN PROSECUTION SERVICE	15017	15017 Director Of Public Prosecutions
		15021	15021 Civilian Prosecutions Unit
		15017	15017 Director Of Public Prosecutions
16 AUDITOR GENERAL	19 AUDITOR GENERAL	16017	16017 Office of the Auditor General (Belize City)
		16028	16028 Office of the Auditor General (Belmopan)
		16017	16017 Office of the Auditor General (Belize City)
17 OFFICE OF THE PRIME MINISTER	117 E GOVERNANCE AND DIGITIZATION	21388	21388 Department of E-Governance & Digitization
	20 STRATEGIC MANAGEMENT AND ADMINISTRATION	17017	17017 Office Of The Prime Minister
		30498	30498 National Security Council Secretariat
	21 RESTORE BELIZE SOCIAL ASSISTANCE PROGRAMME	17068	17068 Restore Belize
	22 PRIVATE SECTOR INVESTMENT PROGRAM	17078	17078 Private Sector Investor Program
	23 BELIZE BROADCASTING AUTHORITY	25021	25021 Belize Broadcasting Authority
	24 GOVERNMENT INFORMATION SERVICES	31048	31048 Communication Unit
	67 INVESTMENT POLICY AND REGULATION	17021	17021 Public Private Partnership Unit
		17089	17089 Gaming and Lotteries Commission
		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
		17017	17017 Office Of The Prime Minister

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2026/2027

Ministry	Programme	Cost Centre	Description
18 MINISTRY OF FINANCE	109 INTERNATIONAL FINANCIAL SERVICES	18018	18018 Not In Use: International Business Companies Register
		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)
	25 STRATEGIC MANAGEMENT AND ADMINISTRATION	18017	18017 Ministry of Finance - General Administration
	26 FISCAL POLICY AND BUDGET MANAGEMENT	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
		18172	18172 Treasury Department - Payroll Unit (Belmopan)
		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
		18212	18212 Customs & Excise Philip Goldson International Airport
		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
	32 INTERNAL REVENUE	18271	18271 Tax Unit - Belize City
		18311	18311 Not In Use: Income Tax General Admin.
		18511	18511 Tax Administration Headquarters
		18512	18512 Strengthening Tax Administration Project
		18521	18521 San Pedro Tax Administration
		18522	18522 Corozal Tax Administration
		18523	18523 Orange Walk Tax Administration
		18524	18524 San Ignacio Tax Adminsitration
		18525	18525 Dangriga Tax Administration
		18526	18526 Punta Gorda Tax Administration
		18528	18528 Belmopan Tax Administration
	8 BELIZE COMPANY REGISTRY	12138	12138 Not In Use: Belize Companies Registry
		18017	18017 Ministry of Finance - General Administration

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2026/2027

Ministry	Programme	Cost Centre	Description
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 Unit
		19188	19188 Maternal and Child Health Unit
		19238	19238 Mental Health Unit
		19248	19248 Health Education & Community Participation Bureau â€“
		19268	19268 Nutrition Unit
		19278	19278 Dental Unit
		30241	30241 National Drug Abuse Control Council â€“ 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	19116Toledo Community Hospital
		19168	19168 Western Regional Hospital
		19258	19258 Palm View Centre
		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 â€“ NEMC
		19228	19228 Vector Control Unit
	38 COMMUNITY BASED SERVICES (PUBLIC HEALTH)	19041	19041 Epidemiology and Surveillance Unit
		19198	19198 Public Health Unit
		19017	19017 Ministry of Health and Wellness - General Administration
	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	21031	21031 NOT IN USE (22/23) - Quality Assurance & Development
		21101	21101 Curriculum Development 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

APPENDIX D

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2026/2027

Ministry	Programme	Cost Centre	Description
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE, EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	125 CULTURE PROMOTION AND PRESERVATION	14058	14058 Belize Archives and Records Service
		25028	25028 National Institute of Culture and History
	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 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
		20149	20149 Overseas Representation - Geneva
		20169	20169 Over Seas Rep - El Salvador
		20170	20170 Overseas Representation - Panama
		20219	20219 Overseas Representation - New York
		20239	20239 Overseas Representation - India
		20240	20240 Overseas Representation - Guyana
	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
		21271	21271 ITVET - Belize City
		21311	21311 Sixth Form Institutions Administration
		21321	21321 University 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
	70 FOREIGN TRADE	24017	24017 Ministry of Foreign Trade - General Administration
		24068	24068 DGFT Economic Partnership Agreement(EPA) Implementation Unit
		32028	32028 Directorate General for Foreign Trade (DGFT)
		21111	21111 Pre-Schools Administration

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Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2026/2027

Ministry	Programme	Cost Centre	Description
22 MINISTRY OF AGRICULTURE, FOOD SECURITY AND NEW GROWTH INDUSTRIES	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
		30065	30065 New Growth Industries Unit
	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
		22017	22017 Ministry of Agriculture, FS&E - General Administration
23 MINISTRY OF NATURAL RESOURCES, PETROLEUM & MINING	107 GEOLOGY AND PETROLEUM	23308	23308 Geology Department
	56 STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	23017	23017 Ministry of Natural Resources, P&M - General Administration
		23018	23018 Finance & Human Resource Management
		23027	23027 Min. Natural Resources - Policy and Planning Unit
		23358	23358 Information Techonlogy Centre
	59 LANDS, MANAGEMENT AND ADMINISTRATION	23028	23028 Land Information Centre
		23038	23038 Physical Planning Section
		23058	23058 Survey & Mapping
		23078	23078 Lands Department - National Estate Unit
		23088	23088 Lands Department - Land Registry
		23098	23098 Lands Department - Land Valuation Unit
		23108	23108 Land Administration - Belmopan
		23112	23112 Land Administration - Corozal
		23123	23123 Land Administration - Orange Walk
		23131	23131 Land Administration - Belize City
		23144	23144 Lands Department - San Ignacio
		23155	23155 Lands Department - Dangriga
		23166	23166 Lands Department - Punta Gorda
	64 MINING	23378	23378 Mining Unit
		23017	23017 Ministry of Natural Resources, P&M - General Administration
25 MINISTRY OF TOURSIM, YOUTH, SPORTS, AND DIASPORA RELATIONS	50 YOUTH SUPPORT SERVICES	21092	21092 Gateway Youth Center
		21471	21471 New Skills Training Centre
		25051	25051 Department of Youth Development
		25061	25061 Belize Youth Development Centre
		25071	25071 Youth for the Future Secretariat
		25081	25081 Youth Cadet Service Corps
		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	25031	25031 Not In Use: National Sustainable Tourism Master Plan
		25041	25041 Tourism Development and Infrastructure
		21092	21092 Gateway Youth Center

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Ministry, Programme, Cost Centre Structure

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Ministry	Programme	Cost Centre	Description
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT	108 FORESTRY RESOURCE MANAGEMENT	23178	23178 Forestry - Belmopan
		23183	23183 Forestry - Orange Walk
		23204	23204 Forestry - San Ignacio
		23214	23214 Forestry - Douglas D Silva
		23236	23236 Forestry - Savannah
		23246	23246 Forestry - Toledo
		23338	23338 Forestry Compliance & Monitoring Unit
	52 STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	23388	23388 Measuring, Reporting and Verification Unit
		28017	28017 General Administration (MSDCCDRM)
		28018	28018 National Biodiversity Unit
	54 ENVIRONMENTAL MANAGEMENT	23288	23288 Conservation Division
		23318	23318 Department Of The Environment - Headquarters
		23319	23319 Department Of The Environment - San Pedro
		23326	23326 Climate Change Change Department
		23327	23327 Office of Radiation Safety and Security (ORSS)
		23328	23328 Environmental Compliance Monitoring
	60 SOLID WASTE MANAGEMENT	23348	23348 Solid Waste Management Authority
	65 HYDROLOGY	26711	26711 National Hydrological Services
		23388	23388 Measuring, Reporting and Verification 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
		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)
		27152	27152 Community Rehabilitation Department - Adult Probation Unit
		27231	27231 CRD Court and Case Management Services Unit
		27241	27241 CRD Counselling Services Unit
		27017	27017 Ministry of Human Development, F&IPA - General Administration

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Ministry	Programme	Cost Centre	Description
28 MINISTRY OF PUBLIC UTILITIES, ENERGY AND LOGISTICS	105 ENERGY MANAGEMENT	36028	36028 Energy Management
	112 STRATEGIC MANAGEMENT AND ADMINISTRATION	29208	29208 Ministry of Public Utilities, L&E - General Administration
	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
		33157	33157 Postal Services - Head Office
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
		29158	29158 Architecture Administration
		29168	29168 MIDH Survey And Material Quality Control Unit
		29178	29178 MIDH - Management Information System
		33017	33017 Housing General Administration
	81 CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	29228	29228 Climate Vulnerability Reduction Program
	82 ROADS AND BRIDGE CONSTRUCTION AND MAINTENANCE	29032	29032 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
		29138	29138 George Price Highway Rehabilitation Project Unit
		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
		33232	33232 Not In Use: Housing & Planning Department- Corozal
		33243	33243 Not In Use: Housing & Planning Department- Orange Walk
		33255	33255 Not In Use: Housing & Planning Department- Stann Creek
		33266	33266 Not In Use: Housing & Planning Department- Toledo
		33274	33274 Not In Use: Housing & Planning Department- Cayo
		29032	29032 Road Maintenance Unit - Corozal

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Ministry	Programme	Cost Centre	Description
30 MINISTRY OF HOME AFFAIRS AND ENTERPRISE	86 POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	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	30201 Crimes Investigation Branch
		30231	30231 National Forensic Services
		30311	30311 Scenes of the Crime
		30321	30321 Crime Intelligence Unit
		30351	30351 Prosecution Branch - Belize City
		30461	30461 Forensic Medicine Unit
	91 NATIONAL SECURITY AND INTELLIGENCE	30158	30158 Police Canine Unit
		30159	30159 Mobile Interdiction Team
		30171	30171 Police Special Branch
		30178	30178 Police VIP Unit
		30188	30188 Police Dragon Unit
		30218	30218 Joint Intelligence Comp Center
		30308	30308 Anti Narcotic Unit
		30481	30481 Gang Unit
		33021	33021 Prison Services Administration
		30066	30066 Ministry of Home Affairs & NGI - General Administration
31 ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	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
	7 BELIZE INTELLECTUAL PROPERTY OFFICE	12128	12128 Belize Intellectual Property Office (BELIPO)
		32021	32021 Vital Statistical Unit
32 MINISTRY OF ECONOMIC TRANSFORMATION & INVESTMENT	33 ECONOMIC TRANSFORMATION	32017	32017 Ministry of Economic Development & Investment - General Administration
		32031	32031 Belize Integral Security Program
		32048	32048 Integrated Climate Finance Development and Coordination Unit (ICFDC)
		32048	32048 Integrated Climate Finance Development and Coordination Unit (ICFDC)
	113 STRATEGIC MANAGEMENT AND ADMINISTRATION	21028	21028 Ministry Of Indigenous, Constitutional And Religious Affairs And Transport - General Administration

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Ministry	Programme	Cost Centre	Description
34 MINISTRY OF CONSTITUTION AND RELIGIOUS AFFAIRS, INDIGENOUS AFFAIRS AND TRANSPORTATION	126 INDIGENOUS AFFAIRS	27268	27268 Indigeneous Peoples Affairs Commission
	127 CONSTITUTIONAL AND RELIGIOUS AFFAIRS	14079	14079 Religious Affairs Administration
	84 TRANSPORT ADMINISTRATION AND ENFORCEMENT	26088	26088 Terminal Management Unit - Belmopan
		26089	26089 Terminal Management Unit - Belize City
		26090	26090 Terminal Management Unit - Orange Walk
		26091	26091 Terminal Management Unit - Corozal
		26092	26092 Terminal Management Unit - Dangriga
		26093	26093 Terminal Management Unit - Independence
		29188	29188 Transport Department - Headquarters
		29189	29189 Transport Department - Belmopan
		29190	29190 Transport Department - Belize City
		29191	29191 Not In Use: Public Transport Reform Project
		29192	29192 Transport Department - Corozal
		29193	29193 Transport Department - Orange Walk
		29194	29194 Transport Department - Punta Gorda
		29195	29195 Transport Department - Dangriga
		29196	29196 Transport Department - Santa Elena
		29197	29197 Transport Department - Spanish Lookout
		29198	29198 Transport Department - Traffic Enforcement Unit
		29199	29199 Transport Department - Independence
		26088	26088 Terminal Management Unit - Belmopan
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT AND LOCAL GOVERNMENT	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
		18448	18448 Ministry of Rural Transformation, CDL&LG - General Adminstration
36 MINISTRY OF THE BLUE ECONOMY AND MARINE CONSERVATION	115 STRATEGIC MANAGEMENT AND ADMINISTRATION	22132	22132 Ministry of Blue Economy
	53 FISHERIES RESOURCES MANAGEMENTAND DEVELOPMENT	22131	22131 Fisheries Department
		22141	22141 Conservation Compliance Unit
		22131	22131 Fisheries Department
38 MINISTRY OF NATIONAL DEFENSE & BORDER SECURITY	114 STRATEGIC MANAGEMENT AND ADMINISTRATION	30017	30017 Ministry of Defense & Border Security - General Administration
		33078	33078 Printing Department - Belmopan
	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	30041 Belize Defense Force - Maritime Wing
		30051	30051 Belize Defense Force - Volunteer Element
		30017	30017 Ministry of Defense & Border Security - General Administration

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Ministry, Programme, Cost Centre Structure

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Ministry	Programme	Cost Centre	Description
39 MINISTRY OF IMMIGRATION, GOVERNANCE AND LABOUR	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
	16 GOVERNANCE, ELECTIONS AND BOUNDARIES	14078	14078 Good Governance Unit
		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
	99 LABOUR DEPARTMENT	35037	35037 Labour Administration
		14114	14114 Election& Boundaries - Cayo