



**BELIZE**

**DRAFT**  
**ESTIMATES OF REVENUE**  
**AND**  
**EXPENDITURE**  
**FOR**  
**FISCAL YEAR 2023/2024**

AS PRESENTED TO THE HOUSE OF REPRESENTATIVES  
ON MARCH 10TH, 2023

## TABLE OF CONTENTS

DESCRIPTION	PAGE
CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE	1 - 3
ACCOUNTING OFFICERS CONTROLLING VOTES	4
SUMMARY OF RECURRENT & CAPITAL BUDGETS	5 - 6
<b>RECURRENT ESTIMATES - RECURRENT REVENUE</b>	
SUMMARY OF RECEIPTS	7 - 8
SUMMARY OF RECURRENT REVENUE	9 - 10
RECURRENT REVENUE	11 - 14
<b>RECURRENT ESTIMATES - RECURRENT EXPENDITURE</b>	
SUMMARY OF RECURRENT EXPENDITURE	15 - 16
SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME	17 - 19
11 OFFICE OF THE GOVERNOR GENERAL	20 - 24
12 JUDICIARY	25 - 33
13 LEGISLATURE	34 - 43
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	44 - 56
15 DIRECTOR OF PUBLIC PROSECUTIONS	57 - 59
16 OFFICE OF THE AUDITOR GENERAL	60 - 63
17 OFFICE OF THE PRIME MINISTER	64 - 80
18 MINISTRY OF FINANCE	81 - 106
19 MINISTRY OF HEALTH AND WELLNESS	107 - 119
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	120 - 130
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	131 - 148
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	149 - 164
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	165 - 177
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	178 - 183
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	184 - 201
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	202 - 211
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	212 - 221
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	222 - 132
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	233 - 244
31 ATTORNEY GENERAL'S MINISTRY	245 - 253
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	254 - 258
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	259 - 268
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	269 - 278
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	279 - 286
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	287 - 293
SUMMARIES OF RECURRENT EXPENDITURE BY LINE ITEM	294 - 296
CAPITAL REVENUE, LOANS AND GRANTS	297 - 298
<b>CAPITAL II EXPENDITURE</b>	
SUMMARY OF CAPITAL II EXPENDITURE	299 - 300
CAPITAL II EXPENDITURE	301 - 324
<b>CAPITAL III EXPENDITURE</b>	
SUMMARY OF CAPITAL III EXPENDITURE	325 - 326
CAPITAL III EXPENDITURE	327 - 332
<b>CAPITAL TRANSFER AND NET LENDING</b>	
CAPITAL TRANSFER & NET LENDING	333 - 334
<b>APPENDICES</b>	
APPENDIX A: OFFICIAL CHARITIES FUND	336 - 337
APPENDIX B: PUBLIC DEBT SERVICE	338 - 345
APPENDIX C: OCCUPATIONAL CATEGORIES	346 - 357
APPENDIX D: RATES OF REVENUE	358 - 370
APPENDIX E: MINISTRY, PROGRAMME, COST CENTRE	371 - 376

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

**CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE**

**30 PERSONAL EMOLUMENTS**

<b>1</b> Salaries	Basic salary of all persons employed under permanent establishment including officers employed on contractual basis, and re-employed pensioners
<b>2</b> Allowances	Payment of reimbursement provided to officers for expense incurred in discharging the duties of their office  All allowances paid in relation to salaries above i.e. Acting; Responsibility; On Call allowance; Duty allowance; Inducement allowance; Marriage allowance; Leave allowance; Living Out allowance; and allowance in lieu of time off
<b>3</b> Wages (Unestablished Staff)	Payment of Acting and Responsibility allowance as approved by the Public Service Commission  Wages are fixed regular payments allotted to un-established, temporary and casual staff, not directly connected with any specified project irrespective of daily, weekly, fortnightly or monthly paid wages
<b>4</b> Social Security	Contributions to social security are paid directly or deducted from employee's salaries and wages and transferred on their behalf  Employer's contribution for established, non established, casual and daily paid Social Security payments in respect of employees connected with a specific project are to be met from the project funds
<b>5</b> Honorarium	An honorarium of a maximum of \$300 as "one off" payment for extraordinary duties performed. Honoraria in excess of \$ 300 must be approved by the Financial Secretary
<b>6</b> Ex-gratia Payment to Staff	Money paid when there is no obligation over and above the pension benefits of a retired employee
<b>7</b> Overtime	Provided where the nature of the work is such that it must be done beyond normal working hours. This includes weekends and public and bank holidays

**31 TRAVEL AND SUBSISTENCE**

<b>1</b> Transport Allowance (Motor Vehicle Maintenance Allowance & Bicycle Allowance)	Maintenance allowance at the prescribed rate paid to Officers for the use of their personal transportation on a regular basis to carry out the duties of their office
<b>2</b> Mileage Allowance	Paid to officers who use their private motor vehicle or motorcycle on approved official travel away from their station
<b>3</b> Subsistence Allowance	Normal subsistence allowance payable in respect of established, un-established and casual workers on official duty
<b>4</b> Foreign Travel	Airfare, per diem, accommodation and other costs associated with official travel abroad
<b>5</b> Other Travel Expenses	Includes payment for passages (bus, plane, boat); taxi fares; hotel accommodation for established and un-established staff, associated with official travel within the country

**40 MATERIAL AND SUPPLIES**

<b>1</b> Office Supplies	Includes stationery, printing supplies for production and other supplies for general office use
<b>2</b> Books & Periodicals	Purchase of medical supplies by Ministry of Health and for first aid kits etc., service wide
<b>3</b> Medical Supplies	
<b>4</b> Uniforms	Includes linen, bedding, cutlery, kitchen and tableware, cleaning supplies etc
<b>5</b> Household Sundries	Payment for food, food stuff and food assistance
<b>6</b> Food	
<b>7</b> Spraying Supplies	For the purchase of spares for farm machinery and farm equipment only
<b>8</b> Spares (Farm Machinery and Equipment)	
<b>9</b> Animal Feed	Purchase of seeds, chemicals and other pasture supplies
<b>10</b> Animal Pasture	
<b>11</b> Production Supplies	For the purchase of office equipment providing individual costs does not exceed \$5000.00. More expensive items are to be provided for under Capital Expenditure
<b>12</b> School Supplies	
<b>13</b> Building/Construction Supplies	
<b>14</b> Computer Supplies	
<b>15</b> Other Office Equipment	
<b>16</b> Laboratory Supplies	
<b>17</b> Test Equipment	
<b>18</b> Insurance: Buildings	
<b>19</b> Insurance: Machinery & Equipment	
<b>20</b> Insurance: Motor Vehicles	
<b>21</b> Insurance: Computers	
<b>22</b> Insurance: Other	
<b>23</b> Printing Services	
<b>24</b> Food Leave Supplies	
<b>25</b> Licensing Supplies	
<b>26</b> Miscellaneous	
<b>27</b> Clothing and sundries for persons in institutions	
<b>28</b> Blank Passports	
<b>29</b> Medical Attention	
<b>30</b> Postal Mails_Parcel Supplies	

<b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2023/2024</b>		
<b>CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE</b>		
<b>41 OPERATING COSTS</b>		
1	Fuel	
2	Advertising	
3	Miscellaneous	
4	School Transportation	
5	Building/Construction Costs	
6	Mail Delivery	
7	Office Cleaning	
8	Garbage Disposal	
9	Conferences and Workshops	
10	Legal & Professional Fees	
11	Payment of Commission for Financial Services	
12	Arms & Ammunition	
13	Radios	
14	Esplosive Ordnance Disposal	
15	Public Order Management	
16	Special Assignment Group	
17	Rotary OPS	
18	Band	
19	Youth Challenge	
20	Apprenticeship	
21	Summer Camp	
22	Protocol Matters	
23	Belize Public Service Awards	
24	Public Service Modernization Initiative	
25	Payment of Royalties	
26	Board and Committee Meetings	
<b>42 MAINTENANCE COSTS</b>		
1	Maintenance of Buildings	Any expense on materials for repairs/ maintenance of buildings excluding
2	Maintenance of Grounds	
3	Repairs and Maintenance of Furniture and Equipment	All expenditure for repairs to furniture, office and other equipment, including purchase of spares but excluding wages
4	Repairs and Maintenance of Vehicles	All expenditure for repairs to vehicles including purchase of spares but excluding wages
5	Maintenance of Computer Hardware	All expenditure for repairs to computers including purchase of spares but excluding wages
6	Computer Software	
7	Laboratory Equipment	
8	Other Equipment	To meet expenditure related to the maintenance of equipment not covered otherwise
9	Spares for Equipment	
10	Vehicle Parts	
11	Road Building Supplies	
12	Maintenance of Helicopters	
13	Maintenance of Highways, Roads, Streets and	
14	Maintenance of Bridges, Ferries and Waterways	
<b>43 TRAINING</b>		
1	Course Costs	
2	Fees & Allowances	For payment of course fees and allowances to students
3	Examination Fees	
4	Scholarship and Grants	
5	Miscellaneous	
<b>44 EX GRATIA PAYMENTS</b>		
1	Gratuities	
2	Compensation& Indemnities	
<b>45 PENSIONS</b>		
1	Pensions	
2	Widows & Children Pension	
3	Military Pension	
4	Compassionate Allowance	
<b>46 PUBLIC UTILITIES</b>		
1	Electricity	
2	Gas (Butane)	
3	Water	
4	Telephone	
5	Telex/Fax	
6	Street Lighting	
7	E-mail	
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		
1	Caribbean Organizations	
2	Commonwealth Agencies	
3	United Nations Agencies	
4	Other International Organizations	

<b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2023/2024</b>	
<b>CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE</b>	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>	
1	Payments to Contractors
2	Payments to consultants
3	Reimbursement of contractors expenses
4	Reimbursement of consultants expenses
5	Payment for Security Services
6	Payment for Janitorial Services
7	Payment for Laundry Services (hospitals, clinics, etc.)
<b>49 RENTS &amp; LEASES</b>	
1	Rent & lease of office space
2	Rent & lease of house
3	Rent & lease of other building
4	Office Equipment
5	Other Equipment
6	Vehicle
7	Photocopier
8	Rent & lease of Air conditioning
9	Other
<b>50 GRANTS</b>	
1	Individuals
2	Organizations
3	Institutions
4	Municipalities
5	Statutory Bodies
6	Belize City Council
7	Karl Heushner Memorial Hospital
8	University of Belize
9	Teledo Development Corporation
10	BELTRAIDE
11	NICH
12	Statistical Institute of Belize
13	Social Investment Fund
14	Coastal Zone Management Authority
15	Central Building Authority
16	Care of Wards of the State
17	Grants to Protected Areas Conservation Trust
18	GOB High Schools
19	Grant Aided High Schools
20	Specially Assisted Schools
21	Temporary Replacement Teachers
22	Financial Intelligence Unit
23	Archives Fund
24	Village Councils/Communities
25	Small Business Development Centre of Belize
26	Belize Training and Employment Centre
<b>51 PUBLIC DEBT SERVICE</b>	
1	Domestic Interest Payments
2	Domestic Principal Repayments
3	Sinking Fund Contributions (Local)
4	External Interest Payments
5	External Principal Repayments
6	Sinking Funds Contributions –External
7	Fees & Charges on Foreign Debt
8	PDS - Interest payment on Government guaranteed foreign debt
9	Interest on Treasury Bills/Bonds
10	Overdraft/Service Charges
11	Write Offs
12	PDS - External Commitment/Credit Fee
13	PDS - External Service Charge
14	PDS - External Other Charges

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024		
ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES		
HEAD	DEPARTMENT	ACCOUNTING OFFICER
11017,11021	11 OFFICE OF THE GOVERNOR GENERAL	Administrative Officer
12017,12021,12031,12041,12052,12063,12078,12084,12095,12106,12111,12125	12 JUDICIARY	Registrar General
12041,12052,12063,12078,12084,12095,12106,12111,12125	13 MAGISTRACY DEPARTMENT	Chief Magistrate
13017,13028,13038,13048	14 LEGISLATURE	Clerk of the National Assembly
14017,14028,14038,14078,14081,14092,14103,14114,14125,14136,14148	14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	Chief Executive Officer
15017,15021	15 DIRECTOR OF PUBLIC PROSECUTIONS	Director of Public Prosecutions
16017,16028	16 OFFICE OF THE AUDITOR GENERAL	Auditor General
17017,17088,25021,25021,31048	17 OFFICE OF THE PRIME MINISTER	Secretary of Cabinet
17068, 17078, 24028, 24058, 24038	18 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
20017,20029,20039,20049,20059,20069,20079,20089,20099,20109,20139,20149,20169,20179,20189,20199,20209,20219,20229,20239,24011,24017,24068,30258,30261,30268,30271,30288,30402,30413,30424,30435,30446,32028	20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	Chief Executive Officer
14058,21017,21031,21041,21058,21061,21068,21071,21088,21093,21094,21111,21121,21131,21141,21151,21251,21271,21311,21321,21351,21371,21391,21408,21421,21441,21502,21514,21618,21638,21713,21725,21736,21743,21752,21755,21762,21765,21776,25028,36038	21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	Chief Executive Officer
22017,22024,22028,22032,22043,22051,22064,22075,22086,22121,22158,28048,36017	22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	Chief Executive Officer
23017,23028,23038,23058,23078,23088,23098,23108,23112,23123,23131,23144,23155,23166,23308,23348,23358,23368,23378,26711	23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	Chief Executive Officer
25017,25011,25041,25031	25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	Chief Executive Officer
17028,23178,23183,23204,23214,23236,23246,23288,23318,23328,23338,26031,28017,28018,33091,33102,33113,33124,33135,33146	26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	Chief Executive Officer
27017,27021,27031,27041,27058,27061,27071,27081,27141,27151,27161,27171,27181,27191,27201,27211,27221,27231,27241,27251,27268	27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	Chief Executive Officer
21388,29208,33157,33162,33173,33181,33194,33205,33216,33228,36028,38017	28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	Chief Executive Officer
29017,29028,29032,29043,29051,29064,29075,29086,29088,29138,29148,29158,29168,29178,29228,33017,33051,33232,33243,33255,33266,33274	29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	Chief Executive Officer
30065,30066,30067,30072,30083,30091,30104,30114,30125,30136,30148,30158,30161,30168,30171,30178,30181,30185,30188,30201,30218,30231,30295,30308,30311,30321,30341,30351,30361,30371,30388,30391,30461,30471,30481,30498,33021	30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	Chief Executive Officer
12128,31017,31021,31031,31058,32021	31 ATTORNEY GENERAL'S MINISTRY	Solicitor General
24048,32017,32031	32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	Chief Executive Officer
21028,21092,21381,21471,25051,25061,25071,25081,25091,30451,26088,29188,29198	34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	Chief Executive Officer
18448,34048,34081,35017,35037	35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	Chief Executive Officer
22131,22132,26021,	36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	Chief Executive Officer
30051,30011,30017,30021,30031,30041,30331	38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	Chief Executive Officer

# **SUMMARY OF RECURRENT AND CAPITAL BUDGET**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024							
SUMMARY OF RECURRENT AND CAPITAL BUDGETS							
	ACTUAL OUT-TURN 2020/21	ACTUAL OUT-TURN 2021/22	APPROVED BUDGET 2022/23	PROJECTED OUT-TURN 2022/23	SUBMITTED BUDGET 2023/24	FORECAST 2024/25	FORECAST 2025/26
<b>TOTAL REVENUES AND GRANTS</b>	\$952,971,061	\$1,135,762,228	\$1,263,300,144	\$1,359,645,344	\$1,408,268,486	\$1,478,905,071	\$1,553,216,365
RECURRENT REVENUE	\$905,968,235	\$1,092,423,297	\$1,222,619,348	\$1,319,945,661	\$1,372,743,486	\$1,437,875,071	\$1,506,186,365
TAX REVENUE	\$819,195,755	\$1,003,401,358	\$1,122,910,761	\$1,211,922,974	\$1,260,399,892	\$1,323,284,604	\$1,389,304,089
INCOME & PROFITS	\$238,566,299	\$224,884,840	\$268,944,420	\$346,880,309	\$360,755,521	\$378,793,297	\$397,732,961
TAXES ON PROPERTY	\$6,799,376	\$8,610,819	\$10,000,000	\$6,503,990	\$6,764,150	\$6,967,075	\$7,170,683
TAXES ON INT'L TRADE & TRANSACTIONS	\$126,657,911	\$184,562,897	\$189,000,000	\$216,719,679	\$225,388,465	\$236,657,890	\$248,490,784
TAXES ON GOODS & SERVICES	\$447,172,169	\$585,342,802	\$654,966,341	\$641,818,996	\$667,491,756	\$700,866,343	\$735,909,661
NON-TAX REVENUE	\$86,772,480	\$89,021,939	\$99,708,587	\$108,022,687	\$112,343,594	\$114,590,467	\$116,882,276
PROPERTY INCOME	\$8,600,027	\$22,350,948	\$17,180,000	\$49,291,190	\$51,262,838	\$52,288,095	\$53,333,857
LICENCES	\$13,207,804	\$16,490,778	\$16,813,865	\$16,972,866	\$17,651,780	\$18,004,816	\$18,364,911
ROYALTIES	\$34,531,521	\$11,705,258	\$34,273,829	\$14,138,407	\$14,703,944	\$14,998,022	\$15,297,984
GOVERNMENT MINISTRIES	\$30,056,406	\$37,992,833	\$30,875,893	\$27,220,069	\$28,308,871	\$28,875,049	\$29,452,550
REPAYMENT OF OLD LOANS	\$376,721	\$482,122	\$565,000	\$400,155	\$416,161	\$424,485	\$432,974
CAPITAL REVENUES:	\$16,253,990	\$4,642,241	\$5,680,795	\$8,421,300	\$5,525,000	\$6,030,000	\$7,030,000
SALE OF EQUITY	\$275,475	\$32,630	\$309,702	\$210,962	\$25,000	\$30,000	\$30,000
SALE OF CROWN LANDS	\$15,978,515	\$4,609,611	\$5,371,093	\$8,210,338	\$5,500,000	\$6,000,000	\$7,000,000
GRANTS	\$30,748,836	\$38,696,690	\$35,000,001	\$31,278,383	\$30,000,000	\$35,000,000	\$40,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,374,940,417</b>	<b>\$1,201,404,522</b>	<b>\$1,365,972,438</b>	<b>\$1,394,761,466</b>	<b>\$1,496,281,859</b>	<b>\$1,528,539,328</b>	<b>\$1,559,132,033</b>
TOTAL RECURRENT EXPENDITURE	\$940,486,121	\$939,059,611	\$1,087,900,541	\$1,032,767,038	\$1,112,855,051	\$1,146,240,704	\$1,169,833,409
PERSONAL EMOLUMENTS	\$451,979,852	\$413,262,437	\$461,787,807	\$446,264,369	\$468,000,000	\$482,040,000	\$496,501,200
PENSIONS & EX GRATIA	\$88,861,280	\$98,348,281	\$100,865,711	\$97,222,400	\$100,000,000	\$103,000,000	\$105,000,000
GOODS & SERVICES	\$179,187,000	\$209,731,952	\$224,667,095	\$204,894,987	\$230,000,000	\$236,900,000	\$241,638,000
SUBSIDIES AND CURRENT TRANSFERS	\$154,103,789	\$153,315,462	\$188,595,545	\$178,990,749	\$202,369,884	\$208,440,981	\$214,694,210
DEBT SERVICE-INTEREST & OTHER CHARGES	\$66,354,200	\$64,401,478	\$111,984,383	\$105,394,533	\$112,485,167	\$115,859,722	\$112,000,000
TOTAL CAPITAL EXPENDITURES	\$434,454,296	\$262,344,911	\$278,071,897	\$361,994,428	\$383,426,808	\$382,298,624	\$389,298,624
CAPITAL II EXPENDITURES	\$210,421,201	\$151,683,607	\$160,761,659	\$219,695,804	\$218,124,538	\$220,000,000	\$225,000,000
CAPITAL III EXPENDITURES	\$210,826,102	\$103,854,831	\$115,011,614	\$140,000,000	\$158,003,646	\$160,000,000	\$162,000,000
CAPITAL TRANSFER & NET LENDING	\$13,206,993	\$6,806,473	\$2,298,624	\$2,298,624	\$7,298,624	\$2,298,624	\$2,298,624
RECURRENT SURPLUS/[DEFICIT]	-\$34,517,886	\$153,363,687	\$134,718,807	\$287,178,623	\$259,888,435	\$291,634,367	\$336,352,957
PRIMARY SURPLUS/[DEFICIT]	-\$355,615,157	-\$1,240,815	\$9,312,089	\$70,278,411	\$24,471,794	\$66,225,466	\$106,084,332
OVERALL SURPLUS/[DEFICIT]	-\$421,969,357	-\$65,642,293	-\$102,672,294	-\$35,116,122	-\$88,013,373	-\$49,634,257	-\$5,915,668
AMORTIZATION	-\$70,881,836	-\$65,016,295	-\$97,471,635	-\$88,290,736	-\$122,793,838	-\$138,778,513	-\$157,398,331
FINANCING	-\$492,851,193	-\$130,658,588	-\$200,143,929	-\$123,406,858	-\$210,807,211	-\$188,412,770	-\$163,313,999
GDP (in billions of Bz) (Current prices)	3.291	3.707	3.948	5.854	6.253	6.613	6.851
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-12.82%	-1.77%	-2.60%	-0.60%	-1.41%	-0.75%	-0.09%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	-10.81%	-0.03%	0.24%	1.20%	0.39%	1.00%	1.55%

# **SUMMARY OF RECEIPTS**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
SUMMARY OF RECEIPTS								
NO.	DESCRIPTION	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
<b>RECURRENT REVENUE</b>								
01	TAX REVENUE	\$819,195,755	\$1,003,401,358	\$1,122,910,761	\$1,211,922,974	\$1,260,399,892	\$1,323,284,604	\$1,389,304,089
	NON-TAX REVENUE	\$86,772,480	\$89,021,939	\$99,708,587	\$108,022,687	\$112,343,594	\$114,590,467	\$116,882,276
02	Licences and Royalties	\$47,739,325	\$28,196,035	\$51,087,694	\$31,111,273	\$32,355,724	\$33,002,838	\$33,662,895
03	Revenue From Ministries	\$30,056,406	\$37,992,833	\$30,875,893	\$27,220,069	\$28,308,871	\$28,875,049	\$29,452,550
04	Transfers	\$4,103,376	\$4,901,447	\$2,180,000	\$19,854,809	\$20,649,001	\$21,061,981	\$21,483,221
05	Other Financial Resources (Dividends and Repayment of Loans)	\$4,873,371	\$17,931,623	\$15,565,000	\$29,836,537	\$31,029,998	\$31,650,598	\$32,283,610
<b>TOTAL RECURRENT REVENUE</b>		<b>\$905,968,235</b>	<b>\$1,092,423,297</b>	<b>\$1,222,619,348</b>	<b>\$1,319,945,661</b>	<b>\$1,372,743,486</b>	<b>\$1,437,875,071</b>	<b>\$1,506,186,365</b>
<b>CAPITAL REVENUE AND GRANTS</b>								
06	CAPITAL REVENUE	\$16,253,990	\$4,642,241	\$5,680,795	\$8,421,300	\$5,525,000	\$6,030,000	\$7,030,000
09	GRANTS	\$30,748,836	\$38,696,690	\$35,000,001	\$31,278,383	\$30,000,000	\$35,000,000	\$40,000,000
<b>TOTAL CAPITAL REVENUE AND GRANTS</b>		<b>\$47,002,826</b>	<b>\$43,338,931</b>	<b>\$40,680,796</b>	<b>\$39,699,683</b>	<b>\$35,525,000</b>	<b>\$41,030,000</b>	<b>\$47,030,000</b>
<b>TOTAL REVENUE AND GRANTS</b>								
08	FOREIGN LOAN RECEIPTS (CAP III)	\$236,698,868	\$116,178,520	\$91,650,389	\$66,341,768	\$102,500,000	\$90,650,389	\$95,650,389
09	OTHER FOREIGN LOAN RECEIPTS (Budget Support)	\$19,962,000	\$0	\$20,361,240	\$11,877,390	\$20,000,000	\$20,361,240	\$20,361,240
<b>TOTAL LOAN DISBURSEMENTS</b>		<b>\$256,660,868</b>	<b>\$116,178,520</b>	<b>\$112,011,629</b>	<b>\$78,219,158</b>	<b>\$122,500,000</b>	<b>\$111,011,629</b>	<b>\$116,011,629</b>
<b>TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)</b>		<b>\$1,209,631,929</b>	<b>\$1,251,940,748</b>	<b>\$1,375,311,773</b>	<b>\$1,437,864,502</b>	<b>\$1,530,768,486</b>	<b>\$1,589,916,700</b>	<b>\$1,669,227,994</b>

# **SUMMARY OF RECURRENT REVENUE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
SUMMARY OF RECURRENT REVENUE								
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	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
01	<b>TAX REVENUE</b>							
101	Taxes on Income & Profits	\$238,566,299	\$224,884,840	\$268,944,420	\$346,880,309	\$360,755,521	\$378,793,297	\$397,732,961
102	Taxes on Property	\$6,799,376	\$8,610,819	\$10,000,000	\$6,503,990	\$6,764,150	\$6,967,075	\$7,170,683
103	Taxes on International Trade & Transactions	\$126,657,911	\$184,562,897	\$189,000,000	\$216,719,679	\$225,388,465	\$236,657,890	\$248,490,784
104	Taxes on Goods, Transactions & Services	\$447,172,169	\$585,342,802	\$654,966,341	\$641,818,996	\$667,491,756	\$700,866,343	\$735,909,661
	<b>Total Tax Revenue</b>	<b>\$819,195,755</b>	<b>\$1,003,401,358</b>	<b>\$1,122,910,761</b>	<b>\$1,211,922,974</b>	<b>\$1,260,399,892</b>	<b>\$1,323,284,604</b>	<b>\$1,389,304,089</b>
02	<b>NON-TAX REVENUE</b>							
	<b>LICENCES &amp; RENTS &amp; ROYALTIES</b>							
201	Licences	\$13,207,804	\$16,490,778	\$16,813,865	\$16,972,866	\$17,651,780	\$18,004,816	\$18,364,911
202	Rents & Royalties	\$34,531,521	\$11,705,258	\$34,273,829	\$14,138,407	\$14,703,944	\$14,998,022	\$15,297,984
	<b>Sub-Total</b>	<b>\$47,739,325</b>	<b>\$28,196,035</b>	<b>\$51,087,694</b>	<b>\$31,111,273</b>	<b>\$32,355,724</b>	<b>\$33,002,838</b>	<b>\$33,662,895</b>
03	<b>REVENUE FROM GOVERNMENT</b>							
301	Judiciary	\$2,418,562	\$2,451,660	\$2,674,418	\$2,971,149	\$3,089,994	\$3,151,794	\$3,214,830
303	Ministry of Finance	\$8,275,933	\$12,966,305	\$3,881,412	\$2,851,577	\$2,965,639	\$3,024,953	\$3,085,453
308	Ministry of Health and Wellness	\$1,916,365	\$2,350,475	\$1,583,000	\$1,540,476	\$1,602,095	\$1,634,136	\$1,666,819
316	Ministry of Foreign Affairs, Foreign Trade and Immigration	\$13,883,093	\$16,036,161	\$18,472,799	\$16,197,947	\$16,845,865	\$17,182,783	\$17,526,438
304	Ministry of Education, Culture, Science and Technology	\$508,154	\$573,435	\$739,897	\$388,159	\$403,685	\$411,759	\$419,994
306	Ministry of Natural Resources, Petroleum and Mining	\$499,057	\$165,727	\$364,120	\$68,002	\$70,722	\$72,136	\$73,579
315	Ministry of Sustainable Development, Climate Change and Disaster Risk Management	\$551,673	\$627,181	\$598,000	\$668,389	\$695,124	\$709,027	\$723,207
317	Ministry of Public Utilities and Logistics & E-Governance	\$1,546,776	\$2,048,301	\$1,741,720	\$1,684,605	\$1,751,989	\$1,787,029	\$1,822,769
313	Ministry of Economic Development and Investment	\$413,925	\$532,621	\$645,527	\$507,831	\$528,145	\$538,707	\$549,481
314	Ministry of the Blue Economy and Civil Aviation	\$42,870	\$240,968	\$175,000	\$341,935	\$355,613	\$362,725	\$369,980
	<b>Sub-Total</b>	<b>\$30,056,406</b>	<b>\$37,992,833</b>	<b>\$30,875,893</b>	<b>\$27,220,069</b>	<b>\$28,308,871</b>	<b>\$28,875,049</b>	<b>\$29,452,550</b>
04	<b>PROPERTY INCOME AND TRANSFERS</b>							
401	Transfers	\$4,103,376	\$4,901,447	\$2,180,000	\$19,854,809	\$20,649,001	\$21,061,981	\$21,483,221
402	Dividends	\$4,496,651	\$17,449,501	\$15,000,000	\$29,436,382	\$30,613,837	\$31,226,114	\$31,850,636
	<b>Sub-Total</b>	<b>\$8,600,027</b>	<b>\$22,350,948</b>	<b>\$17,180,000</b>	<b>\$49,291,190</b>	<b>\$51,262,838</b>	<b>\$52,288,095</b>	<b>\$53,333,857</b>
05	<b>OTHER FINANCIAL RESOURCES</b>							
501	Repayment of Loans	\$376,721	\$482,122	\$565,000	\$400,155	\$416,161	\$424,485	\$432,974
	<b>Sub-Total</b>	<b>\$376,721</b>	<b>\$482,122</b>	<b>\$565,000</b>	<b>\$400,155</b>	<b>\$416,161</b>	<b>\$424,485</b>	<b>\$432,974</b>
	<b>Total Non-Tax Revenue</b>	<b>\$86,772,480</b>	<b>\$89,021,939</b>	<b>\$99,708,587</b>	<b>\$108,022,687</b>	<b>\$112,343,594</b>	<b>\$114,590,467</b>	<b>\$116,882,276</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>\$905,968,235</b>	<b>\$1,092,423,297</b>	<b>\$1,222,619,348</b>	<b>\$1,319,945,661</b>	<b>\$1,372,743,486</b>	<b>\$1,437,875,071</b>	<b>\$1,506,186,365</b>

# **RECURRENT REVENUE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	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
	<b>TOTAL TAX REVENUE</b>	<b>819,195,755</b>	<b>1,003,401,358</b>	<b>1,122,910,761</b>	<b>1,211,922,974</b>	<b>1,260,399,892</b>	<b>1,323,284,604</b>	<b>1,389,304,089</b>
<b>101</b>	<b>TAXES ON INCOME AND PROFITS</b>							
10101	Income Tax (PAYE)	\$92,480,878	78,166,519	\$101,516,610	\$120,906,109	\$125,742,354	\$132,029,471	\$138,630,945
10102	Income Tax (Companies)	\$1,077,353	\$0	\$697,885	\$5,768,171	\$5,998,898	\$6,298,843	\$6,613,785
10103	Income Tax (Arrears)	\$2,114,309	1,924,355	\$1,789,205	\$1,049,823	\$1,091,816	\$1,146,407	\$1,203,727
10104	Income Tax (Withholding)	\$8,937,284	17,962,047	\$8,654,463	\$12,261,790	\$12,752,262	\$13,389,875	\$14,059,368
10105	Income Tax (Business Tax)	\$132,737,225	125,629,507	\$155,000,000	\$205,259,386	\$213,469,762	\$224,143,250	\$235,350,412
10106	Income Tax (Penalties & Interest)	\$438,025	218,310	\$458,821	\$88,552	\$92,094	\$96,699	\$101,534
10107	Income Tax Penalties	\$653,934	381,347	\$616,625	\$226,564	\$235,626	\$247,407	\$259,778
10109	Administrative Fee BTS	\$127,292	\$567,383	\$210,811	\$1,319,913	\$1,372,709	\$1,441,344	\$1,513,412
19999	Unreconciled Revenue	\$0	\$35,372	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>	<b>\$238,566,299</b>	<b>\$224,884,840</b>	<b>\$268,944,420</b>	<b>\$346,880,309</b>	<b>\$360,755,521</b>	<b>\$378,793,297</b>	<b>\$397,732,961</b>
<b>102</b>	<b>TAXES ON PROPERTY</b>							
10201	Land Tax	\$6,796,652	8,599,970	\$9,979,751	\$6,499,093	\$6,759,057	\$6,961,828	\$7,170,683
10202	Estate Duty	\$2,723	10,849	\$20,249	\$4,898	\$5,093	\$5,246	\$0
	<b>Sub-Total</b>	<b>\$6,799,376</b>	<b>\$8,610,819</b>	<b>\$10,000,000</b>	<b>\$6,503,990</b>	<b>\$6,764,150</b>	<b>\$6,967,075</b>	<b>\$7,170,683</b>
<b>103</b>	<b>TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</b>							
10301	Import Duties	\$71,327,086	\$109,288,801	\$111,943,274	\$127,690,495	\$132,798,115	\$139,438,021	\$146,409,922
10304	Revenue Replacement Duty	\$688,168	\$852,278	\$749,717	\$943,105	\$980,829	\$1,029,871	\$1,081,364
10305	Goods in Transit-Administration Charge	\$1,363,220	\$1,218,474	\$1,566,157	\$1,096,102	\$1,139,946	\$1,196,944	\$1,256,791
10307	Goods in Transit - Social Fee	\$17,456,580	\$23,349,098	\$22,656,000	\$25,642,022	\$26,667,702	\$28,001,087	\$29,401,142
10309	Environmental Tax	\$33,809,370	\$49,413,705	\$52,000,000	\$60,822,652	\$63,255,558	\$66,418,336	\$69,739,252
10310	Social Fee - Imports into EPZs	\$0	\$0	\$0	\$184,819	\$192,212	\$201,823	\$211,914
10406	Export Tax	\$2,013,487	\$440,541	\$84,852	\$340,484	\$354,103	\$371,809	\$390,399
	<b>Sub-Total</b>	<b>\$126,657,911</b>	<b>\$184,562,897</b>	<b>\$189,000,000</b>	<b>\$216,719,679</b>	<b>\$225,388,465</b>	<b>\$236,657,890</b>	<b>\$248,490,784</b>
<b>104</b>	<b>TAXES ON GOODS, TRANSACTIONS AND SERVICES</b>							
10401	Entertainment Tax (arrears)	\$0	\$584,777	\$0	\$0	\$0	\$0	\$0
10402	Stamp Duties (Other Departments)	\$2,912,544	\$8,237,442	\$8,468,020	\$2,879,651	\$2,994,837	\$3,144,579	\$3,301,808
10403	Toll Fees	\$1,267	\$0	\$12	\$580	\$603	\$633	\$665
10404	Taxes on Foreign Currency Transactions	\$21,043,629	\$32,514,532	\$33,017,940	\$37,466,075	\$38,964,718	\$40,912,954	\$42,958,602
10410	Excise Duties	\$151,429,956	\$190,955,108	\$210,550,464	\$154,684,152	\$160,871,519	\$168,915,094	\$177,360,849
10411	General Sales Tax	\$243,684,541	\$305,957,810	\$356,949,536	\$396,882,414	\$412,757,710	\$433,395,596	\$455,065,375
10412	General Sales Tax Penalties	\$171,995	\$172,523	\$171,961	\$320,663	\$333,489	\$350,164	\$367,672
10413	General Sales Tax Interest	\$383,587	\$401,130	\$453,408	\$177,992	\$185,111	\$194,367	\$204,085
10415	Excise - Locally Produced Oil	\$2,947,670	\$0	\$0	\$127,679	\$132,786	\$139,425	\$146,396
10416	Excise on Locally extracted crude oil	\$360,843	\$360,722	\$355,000	\$223,160	\$232,086	\$243,690	\$255,875
10419	Replacement of GST Certificate of Registration	\$3,200	\$2,200	\$0	\$16,589,232	\$17,252,801	\$18,115,441	\$19,021,213
10420	Stamp Duties (Land Transactions)	\$24,232,936	\$46,156,558	\$45,000,000	\$32,467,400	\$33,766,096	\$35,454,400	\$37,227,121
	<b>Sub-Total</b>	<b>\$447,172,169</b>	<b>\$585,342,802</b>	<b>\$654,966,341</b>	<b>\$641,818,996</b>	<b>\$667,491,756</b>	<b>\$700,866,343</b>	<b>\$735,909,661</b>
	<b>TOTAL NON-TAX REVENUE</b>	<b>86,772,480</b>	<b>89,021,939</b>	<b>99,708,587</b>	<b>108,022,687</b>	<b>112,343,594</b>	<b>114,590,467</b>	<b>116,882,276</b>
	<b>NON-TAX REVENUE</b>	<b>47,739,325</b>	<b>28,196,035</b>	<b>51,087,694</b>	<b>31,111,273</b>	<b>32,355,724</b>	<b>33,002,838</b>	<b>33,662,895</b>
<b>201</b>	<b>LICENCES</b>							
10501	Banks and Insurance Companies	\$22,000	\$40,500	\$91,429	\$27,750	\$28,860	\$29,437	\$30,026
10503	Distillery	\$14,249	\$10,395	\$7,500	\$0	\$0	\$0	\$0
10505	Air Services Licences	\$94,154	\$101,833	\$213,253	\$81,726	\$84,995	\$86,695	\$88,429
10506	Lottery	\$945,090	\$1,142,916	\$1,500,000	\$2,340,975	\$2,434,614	\$2,483,306	\$2,532,972
10507	Private Warehouse Licences	\$174,522	\$322,901	\$99,785	\$16,277	\$16,928	\$17,267	\$17,612
10512	Oil Mining & Prospecting Licences	\$368,114	\$568,430	\$591,299	\$990,447	\$1,030,065	\$1,050,667	\$1,071,680
10517	Belize Broadcasting Authority	\$274,206	\$171,000	\$154,415	\$188,325	\$195,858	\$199,775	\$203,771
10523	Gaming and Casino Licenses	\$0	\$148,167	\$212,524	\$148,084	\$154,007	\$157,087	\$160,229
10526	Mining Fee	\$339,458	\$388,121	\$387,000	\$337,230	\$350,719	\$357,734	\$364,888
10528	Seabed and Reserve Licence	\$309,440	\$420,543	\$427,350	\$324,268	\$337,239	\$343,984	\$350,863
10530	Registration fees for private pensions	\$13,876	\$15,516	\$14,663	\$40,235	\$41,844	\$42,681	\$43,534
10601	Motor Vehicle Registration	\$4,794,039	\$5,678,963	\$6,000,000	\$5,660,470	\$5,886,889	\$6,004,627	\$6,124,719
10602	Motor Drivers Licence	\$2,071,323	\$2,312,171	\$2,500,000	\$2,359,260	\$2,453,631	\$2,502,703	\$2,552,757
10603	Firearms	\$1,093,077	\$1,227,039	\$1,100,000	\$1,052,918	\$1,095,035	\$1,116,936	\$1,139,274
10604	Wild Games	\$200	\$2,154	\$488	\$30,039	\$31,241	\$31,866	\$32,503
10605	Marriage	\$39,250	\$65,562	\$118,314	\$76,748	\$79,817	\$81,414	\$83,042
10606	Other Miscellaneous Licenses	\$762,022	\$2,932,842	\$1,750,000	\$2,337,146	\$2,430,632	\$2,479,245	\$2,528,830
11614	Other Licences and Fees (eg. Medical School Licence)	\$1,821,776	\$843,103	\$1,500,000	\$886,493	\$921,952	\$940,391	\$959,199
10527	International Insurance Fees	\$29,307	\$36,086	\$37,798	\$0	\$0	\$0	\$0
11724	Registration of facilities	\$39,550	\$55,550	\$96,535	\$72,525	\$75,426	\$76,935	\$78,473
11725	Registration of drugs	\$2,150	\$6,800	\$11,512	\$1,950	\$2,028	\$2,069	\$2,110
10531	Social Services Agencies Licensing Fees	\$0	\$185	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>	<b>\$13,207,804</b>	<b>\$16,490,778</b>	<b>\$16,813,865</b>	<b>\$16,972,866</b>	<b>\$17,651,780</b>	<b>\$18,004,816</b>	<b>\$18,364,911</b>
<b>202</b>	<b>RENT AND ROYALTIES</b>							
10510	Registration of Ships	\$18,400,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
10511	Registration of IBC's	\$6,800,000	\$0	\$18,000,000	\$0	\$0	\$0	\$0
10518	Registration of Companies	\$1,604,946	\$2,286,448	\$2,500,000	\$2,323,549	\$2,416,491	\$2,464,821	\$2,514,118
10520	Registration of Professionals	\$106,906	\$113,925	\$104,571	\$46,478	\$48,337	\$49,303	\$50,289
10521	Registration of Insurance Companies and Intermediaries	\$3,828,810	\$4,304,160	\$6,000,000	\$6,079,594	\$6,322,778	\$6,449,233	\$6,578,218
10522	Insurance Penalties and miscellaneous fees	\$480,259	\$93	\$175,000	\$1,350	\$1,404	\$1,432	\$1,461
10701	Royalties on Forest Produce	\$612,985	\$883,828	\$850,000	\$712,420	\$740,917	\$755,735	\$770,850
10702	Rents on Govn't Building & Furniture	\$94,262	\$107,577	\$125,000	\$97,524	\$101,425	\$103,453	\$105,523
10703	Rents on National Lands	\$1,471,833	\$1,494,708	\$2,914,369	\$1,407,904	\$1,464,220	\$1,493,504	\$1,523,375
10706	Warehouse Rents	\$56,675	\$114,462	\$104,889	\$163,160	\$169,687	\$173,080	\$176,542
10707	Royalties from Petroleum Operations	\$1,074,845	\$2,400,057	\$1,500,000	\$3,306,428	\$3,438,685	\$3,507,459	\$3,577,608
	<b>Sub-Total</b>	<b>\$34,531,521</b>	<b>\$11,705,258</b>	<b>\$34,273,829</b>	<b>\$14,138,407</b>	<b>\$14,703,944</b>	<b>\$14,998,022</b>	<b>\$15,297,984</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	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
	TOTAL REVENUE - MINISTRIES	30,056,406	37,992,833	30,875,893	27,220,069	28,308,871	28,875,049	29,452,550
301	JUDICIARY							
11301	Fines of Court	\$1,474,135	\$1,298,136	\$1,498,040	\$1,543,402	\$1,605,138	\$1,637,241	\$1,669,986
11303	Fines of Court (Maritime Cases)	\$115	\$25	\$139	\$0	\$0	\$0	\$0
11401	Fees - Civil Offences	\$413	\$653	\$1,239	\$590	\$613	\$625	\$638
11402	Fees of Court	\$248,902	\$257,046	\$275,000	\$219,833	\$228,627	\$233,199	\$237,863
11715	Registry fees	\$693,526	\$889,486	\$900,000	\$297,964	\$940,056	\$958,857	\$978,034
11902	Gazette Notice Advertisement	\$1,472	\$6,315	\$0	\$903,900	\$5,678	\$5,792	\$5,908
11405	Legal Service Processing Fees	\$0	\$0	\$0	\$5,460	\$309,882	\$316,080	\$322,401
	Sub-Total	\$2,418,562	\$2,451,660	\$2,674,418	\$2,971,149	\$3,089,994	\$3,151,794	\$3,214,830
303	MINISTRY OF FINANCE							
	FINANCE DEPARTMENT	\$7,942,551	\$12,441,182	\$3,508,301	\$2,497,633	\$2,595,700	\$2,647,615	\$2,700,569
11101	Interest on Deposits	\$0	\$156,308	\$0	\$119,458	\$124,236	\$126,721	\$129,256
11404	Revenue Seizures, Penalties, etc.	\$257,319	\$745,690	\$365,409	\$517,670	\$538,376	\$549,144	\$560,127
11901	Printed Material	\$54	\$0	\$41	\$0	\$0	\$0	\$0
12101	Sundries	\$2,827,469	\$3,133,587	\$2,600,001	\$1,827,104	\$1,900,188	\$1,938,192	\$1,976,956
12109	Sickness benefits from Social Security	\$4,374,271	\$8,405,147	\$542,850	\$0	\$0	\$0	\$0
14014	Income Attributed to Insurance Claim	\$483,437	\$450	\$0	\$33,401	\$32,900	\$33,558	\$34,230
	ACCOUNTANT GENERAL	\$282,412	\$309,541	\$288,111	\$226,528	\$237,426	\$242,175	\$247,018
12102	Contribution to Widows and Orphans Pens	\$190,759	\$199,988	\$169,000	\$127,849	\$132,963	\$135,622	\$138,335
12103	Contribution to National Assembly Pension	\$89,365	\$107,525	\$114,500	\$98,679	\$102,626	\$104,679	\$106,772
12110	Treasury Administrative Fees	\$2,288	\$2,028	\$4,611	\$0	\$1,837	\$1,873	\$1,911
	CUSTOMS & EXCISE	\$50,970	\$215,582	\$85,000	\$127,416	\$132,513	\$135,163	\$137,866
11701	Receipts for Extra Services - Customs Staff	\$50,970	\$215,582	\$85,000	\$127,416	\$132,513	\$135,163	\$137,866
	Sub-Total	8,275,933	12,966,305	3,881,412	2,851,577	2,965,639	3,024,953	3,085,453
308	MINISTRY OF HEALTH & WELLNESS							
11703	Hospital Fees	\$855,282	\$1,045,263	\$1,083,000	\$1,102,717	\$1,146,826	\$1,169,762	\$1,193,157
12111	COVID-19 Testing	\$1,047,483	\$1,295,012	\$500,000	\$437,759	\$455,269	\$464,374	\$473,662
11617	Fees for Bidding Documents	\$13,600	\$10,200	\$0	\$0	\$0	\$0	\$0
	Sub-Total	\$1,916,365	\$2,350,475	\$1,583,000	\$1,540,476	\$1,602,095	\$1,634,136	\$1,666,819
304	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY							
10905	Sale of Textbooks	\$296,822	\$200,833	\$250,000	\$375,480	\$390,499	\$398,309	\$406,275
11602	Fees - Other Secondary School	\$1,500	\$3,570	\$8,487	\$0	\$0	\$0	\$0
11611	CXC Examinations	\$189,832	\$103,559	\$206,410	\$7,429	\$7,726	\$7,880	\$8,038
11615	Licences and Fees	\$20,000	\$265,473	\$275,000	\$5,250	\$5,460	\$5,569	\$5,681
	Sub-Total	508,154	573,435	739,897	388,159	403,685	411,759	419,994
306	MINISTRY OF NATURAL RESOURCES, PETROLEUM & MINING							
	SURVEYS	\$26,622	\$32,662	\$64,120	\$68,002	\$70,722	\$72,136	\$73,579
11705	Sale of Maps	\$26,622	32,662	\$64,120	\$68,002	\$70,722	\$72,136	\$73,579
313	PETROLEUM	\$472,435	\$133,065	\$300,000	\$0	\$0	\$0	\$0
11204	Working Interest, Production Sharing (Oil Sector)	\$472,435	\$133,065	\$300,000	\$0	\$0	\$0	\$0
	Sub-Total	\$499,057	\$165,727	\$364,120	\$68,002	\$70,722	\$72,136	\$73,579
315	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE & DISASTER RISK MANAGEMENT							
	ENVIRONMENT	\$384,516	\$426,324	\$400,000	\$465,840	\$484,473	\$494,163	\$504,046
11717	EIA Processing Fee	\$82,452	\$135,025	\$120,000	\$152,250	\$158,340	\$161,507	\$164,737
11718	Environmental Monitoring Fee	\$302,064	\$291,299	\$280,000	\$313,590	\$326,133	\$332,656	\$339,309
	SOLID WASTE MANAGEMENT	\$167,157	\$200,856	\$198,000	\$202,549	\$210,651	\$214,864	\$219,161
11723	Tipping Fees	\$167,157	\$200,856	\$198,000	\$202,549	\$210,651	\$214,864	\$219,161
	Sub-Total	\$551,673	\$627,181	\$598,000	\$668,389	\$695,124	\$709,027	\$723,207
314	MINISTRY OF THE BLUE ECONOMY & CIVIL AVIATION							
	FISHERIES	\$42,870	\$240,968	\$175,000	\$341,935	\$355,613	\$362,725	\$369,980
11719	Visitation Fees - Marine Reserves	\$42,870	\$240,968	\$175,000	\$341,935	\$355,613	\$362,725	\$369,980
316	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE & IMMIGRATION							
309	IMMIGRATION	\$13,883,093	\$16,036,161	\$18,472,799	\$16,197,947	\$16,845,865	\$17,182,783	\$17,526,438
11606	Nationality/Citizenship fees	\$2,591,184	\$3,171,690	\$4,000,000	\$2,508,435	\$2,608,772	\$2,660,948	\$2,714,167
11607	Passport fees	\$748,160	\$2,562,650	\$2,400,000	\$4,121,438	\$4,286,295	\$4,372,021	\$4,459,461
11608	Permits/Visas	\$10,504,361	\$10,247,923	\$12,000,000	\$9,481,382	\$9,860,637	\$10,057,850	\$10,259,006
11609	Late Fees Immigration	\$39,388	\$53,897	\$72,799	\$86,693	\$90,161	\$91,964	\$93,804
317	MINISTRY OF PUBLIC UTILITIES & LOGISTICS AND E-GOVERNANCE							
307	TRANSPOR DEPARTMENT	\$151,645	\$450,609	\$354,429	\$447,765	\$465,676	\$474,989	\$484,489
11302	Traffic Enforcement/Parking Tickets	\$146,895	\$447,879	\$350,000	\$444,375	\$462,150	\$471,393	\$480,821
11707	Overtime Dues Airport	\$4,750	\$2,650	\$4,429	\$3,375	\$3,510	\$3,580	\$3,652
11710	Axel fees	\$0	\$80	\$0	\$15	\$16	\$16	\$16

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	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
312	<b>POSTAL SERVICE</b>	\$1,395,131	\$1,597,692	\$1,387,291	\$1,236,840	\$1,286,313	\$1,312,040	\$1,338,280
11403	(Postal) Traffic Imbalance Dues	\$38,988	\$0	\$15,892	\$0	\$0	\$0	\$0
11801	Sale of Postage Stamps & Postal Matters	\$592,690	\$617,970	\$600,000	\$645,884	\$671,719	\$685,154	\$698,857
11802	Commission on Money & Postal Orders	\$472	\$1,635	\$1,610	\$157	\$163	\$166	\$170
11803	Rents of Post Office Boxes	\$158,432	\$148,153	\$120,000	\$28,824	\$29,977	\$30,577	\$31,188
11804	Shares-Postage on parcels-other Countries	\$33,647	\$73,516	\$23,789	\$1,500	\$1,560	\$1,591	\$1,623
11806	Parcel Clearance Fees	\$9,331	\$8,939	\$10,000	\$6,484	\$6,743	\$6,878	\$7,016
11807	Miscellaneous Postal Charges	\$9,773	\$11,362	\$12,000	\$8,204	\$8,533	\$8,703	\$8,877
11808	Philatelic Sales	\$2,515	\$4,620	\$4,000	\$849	\$883	\$901	\$919
11809	Express Mail Service	\$549,282	\$543,955	\$600,000	\$290,835	\$302,469	\$308,518	\$314,688
11810	Domestic Speed Mail	\$0	\$187,544	\$0	\$250,959	\$260,998	\$266,218	\$271,542
11811	Parking Fees	\$0	\$0	\$0	\$3,143	\$3,268	\$3,334	\$3,400
<b>Sub-Total</b>		<b>\$1,546,776</b>	<b>\$2,048,301</b>	<b>\$1,741,720</b>	<b>\$1,684,605</b>	<b>\$1,751,989</b>	<b>\$1,787,029</b>	<b>\$1,822,769</b>
313	<b>MINISTRY OF ECONOMIC DEVELOPMENT &amp; INVESTMENT</b>							
314B	<b>TRADE</b>	\$413,925	\$532,621	\$645,527	\$507,831	\$528,145	\$538,707	\$549,481
11106	Belize Market Labels	\$85,895	\$210,660	\$369,125	\$257,633	\$267,938	\$273,297	\$278,762
11610	Routing fees	\$1,762	\$2,237	\$1,331	\$63,627	\$66,173	\$67,496	\$68,846
11704	Fees export processing zone	\$326,268	\$319,724	\$275,000	\$186,571	\$194,034	\$197,915	\$201,873
11721	Scales Verification Fees	\$0	\$0	\$71	\$0	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$413,925</b>	<b>\$532,621</b>	<b>\$645,527</b>	<b>\$507,831</b>	<b>\$528,145</b>	<b>\$538,707</b>	<b>\$549,481</b>
401	<b>DIVIDENDS</b>	\$4,496,651	\$17,449,501	\$15,000,000	\$29,436,382	\$30,613,837	\$31,226,114	\$31,850,636
11201	Dividends from BTL	\$4,496,651	\$17,449,501	\$15,000,000	\$29,436,382	\$30,613,837	\$31,226,114	\$31,850,636
<b>TRANSFERS</b>		<b>\$4,103,376</b>	<b>\$4,901,447</b>	<b>\$2,180,000</b>	<b>\$19,854,809</b>	<b>\$20,649,001</b>	<b>\$21,061,981</b>	<b>\$21,483,221</b>
12107	Transfers from Belize Tourist Board	\$259,191	184,943	\$150,000	\$953,441	\$991,579	\$1,011,410	\$1,031,639
12108	Other Transfers (PACT, PUC, others, etc.)	\$726,148	4,716,504	\$1,000,000	\$11,338,866	\$11,792,420	\$12,028,269	\$12,268,834
12201	Transfer from Central Bank	\$3,118,037	-	\$1,030,000	\$0	\$0	\$0	\$0
12210	Transfer from Abandoned Property Account	\$0	\$0	\$0	\$7,562,502	\$7,865,002	\$8,022,302	\$8,182,748
<b>Sub-Total</b>		<b>\$8,600,027</b>	<b>\$22,350,948</b>	<b>\$17,180,000</b>	<b>\$49,291,190</b>	<b>\$51,262,838</b>	<b>\$52,288,095</b>	<b>\$53,333,857</b>
501	<b>REPAYMENT OF LOANS</b>							
11103	Other Miscellaneous Interests	\$174,244	\$178,619	\$175,000	\$219,645	\$228,431	\$233,000	\$237,659
12301	Other Miscellaneous Repayments Receipts	\$180,430	\$303,503	\$225,000	\$180,510	\$187,730	\$191,485	\$195,315
12307	Reinbursement of Debt Services Interest - Privatized Utilities	\$110	\$0	\$25,000	\$0	\$0	\$0	\$0
12308	12308 Reinbursement of Debt Services Principal - Privatized Utilities	\$21,936	\$0	\$140,000	\$0	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$376,721</b>	<b>\$482,122</b>	<b>\$565,000</b>	<b>\$400,155</b>	<b>\$416,161</b>	<b>\$424,485</b>	<b>\$432,974</b>
<b>GRAND TOTAL</b>		<b>\$905,968,235</b>	<b>\$1,092,423,297</b>	<b>\$1,222,619,348</b>	<b>\$1,319,945,661</b>	<b>\$1,372,743,486</b>	<b>\$1,437,875,071</b>	<b>\$1,506,186,365</b>

# **SUMMARY OF RECURRENT EXPENDITURE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
SUMMARY OF RECURRENT EXPENDITURE								
No.	MINISTRY	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
11	OFFICE OF THE GOVERNOR GENERAL	\$357,373	\$390,161	\$472,026	\$494,278	\$513,216	\$514,561	\$511,536
12	JUDICIARY	\$8,156,001	\$7,839,996	\$7,967,433	\$8,028,041	\$10,789,182	\$10,973,154	\$11,204,107
13	LEGISLATURE	\$2,524,684	\$2,169,636	\$2,999,293	\$2,537,297	\$3,262,269	\$3,263,776	\$3,266,038
14	MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$12,931,898	\$12,733,916	\$17,743,945	\$13,571,257	\$17,452,008	\$17,395,782	\$17,346,364
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$1,821,747	\$1,994,247	\$2,156,459	\$2,122,309	\$2,295,386	\$2,295,386	\$2,295,385
16	OFFICE OF THE AUDITOR GENERAL	\$2,056,008	\$1,781,191	\$2,302,115	\$1,939,966	\$2,435,356	\$2,464,670	\$2,488,092
17	OFFICE OF THE PRIME MINISTER	\$7,984,882	\$10,663,490	\$14,237,760	\$12,379,717	\$14,622,949	\$14,622,949	\$14,622,338
18	MINISTRY OF FINANCE	\$239,394,876	\$250,094,120	\$373,122,386	\$318,687,378	\$336,747,419	\$369,985,902	\$393,168,565
19	MINISTRY OF HEALTH AND WELLNESS	\$124,279,146	\$138,913,607	\$123,455,924	\$123,836,705	\$129,995,872	\$129,998,900	\$130,223,099
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$24,984,751	\$24,623,607	\$28,497,205	\$25,480,539	\$30,448,523	\$30,449,003	\$30,449,002
21	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$238,401,890	\$216,174,877	\$241,710,020	\$232,638,307	\$261,088,432	\$261,088,431	\$261,088,431
22	MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$9,918,302	\$9,353,821	\$9,624,552	\$9,729,515	\$9,943,057	\$9,943,057	\$9,943,058
23	MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$7,691,856	\$7,343,475	\$8,389,296	\$7,767,199	\$10,498,972	\$10,473,204	\$10,441,967
25	MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$801,369	\$937,026	\$1,702,300	\$1,165,226	\$1,894,385	\$1,894,385	\$1,894,385
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$14,218,394	\$14,641,134	\$18,871,562	\$16,411,991	\$20,102,127	\$20,107,188	\$20,106,440
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$12,354,089	\$14,396,746	\$15,213,689	\$13,668,605	\$16,606,780	\$16,604,270	\$16,602,362
28	MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$5,456,439	\$5,655,944	\$6,684,988	\$6,286,435	\$8,165,740	\$8,165,739	\$8,165,692
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$17,785,628	\$15,605,740	\$22,543,930	\$20,151,028	\$22,232,460	\$22,251,323	\$22,267,351
30	MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$101,417,833	\$99,541,664	\$88,811,960	\$104,791,324	\$97,148,640	\$97,148,723	\$97,148,724
31	ATTORNEY GENERAL'S MINISTRY	\$6,016,829	\$5,628,636	\$7,099,118	\$5,889,469	\$8,306,330	\$8,294,357	\$8,294,357
32	MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$3,953,665	\$3,857,211	\$3,896,904	\$3,890,620	\$4,487,077	\$4,487,075	\$4,487,074
34	MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$9,999,495	\$9,781,932	\$12,969,396	\$12,257,167	\$14,153,814	\$14,153,811	\$14,153,989
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$8,698,852	\$9,209,532	\$11,138,182	\$10,155,366	\$12,140,315	\$12,140,315	\$12,140,315
36	MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,029,360	\$4,792,883	\$5,760,016	\$5,278,370	\$6,183,716	\$6,183,716	\$6,183,716
38	MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$75,250,754	\$70,935,019	\$60,530,082	\$73,608,930	\$71,341,024	\$71,341,025	\$71,341,024
<b>TOTAL</b>		<b>\$940,486,121</b>	<b>\$939,059,611</b>	<b>\$1,087,900,541</b>	<b>\$1,032,767,038</b>	<b>\$1,112,855,051</b>	<b>\$1,146,240,704</b>	<b>\$1,169,833,409</b>

**SUMMARY OF  
EXPENDITURE  
BY  
PROGRAMME**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024							
SUMMARY OF EXPENDITURE BY PROGRAMME							
No. Ministry	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
11 OFFICE OF THE GOVERNOR GENERAL	\$357,373	\$418,439	\$487,026	\$496,778	\$566,216	\$561,161	\$549,736
Recurrent Expenditure	\$357,373	\$390,161	\$472,026	\$494,278	\$513,216	\$514,561	\$511,536
Capital II Expenditure	\$0	\$28,278	\$15,000	\$2,500	\$53,000	\$46,600	\$38,200
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	18	18	18
12 JUDICIARY	\$8,203,499	\$8,255,191	\$8,367,433	\$8,456,025	\$13,022,182	\$12,711,154	\$12,697,107
Recurrent Expenditure	\$8,156,001	\$7,839,996	\$7,967,433	\$8,028,041	\$10,789,182	\$10,973,154	\$11,204,107
Capital II Expenditure	\$47,498	\$415,195	\$400,000	\$400,531	\$2,233,000	\$1,738,000	\$1,493,000
Capital III Expenditure	\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
Total Staffing	138	141	142	166	158	169	158
13 LEGISLATURE	\$2,588,329	\$2,182,036	\$3,143,234	\$2,655,458	\$3,683,423	\$3,586,348	\$3,613,860
Recurrent Expenditure	\$2,524,684	\$2,169,636	\$2,999,293	\$2,537,297	\$3,262,269	\$3,263,776	\$3,266,038
Capital II Expenditure	\$63,645	\$12,400	\$143,941	\$118,161	\$421,154	\$322,572	\$347,822
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	57	57	59	56	60	60	60
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$15,404,504	\$13,014,104	\$20,743,940	\$15,009,245	\$20,887,508	\$20,059,282	\$19,467,864
Recurrent Expenditure	\$12,931,898	\$12,733,916	\$17,743,945	\$13,571,257	\$17,452,008	\$17,395,782	\$17,346,364
Capital II Expenditure	\$2,472,605	\$280,188	\$2,999,995	\$1,437,988	\$3,435,500	\$2,663,500	\$2,121,500
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	162	168	168	146	172	172	172
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,821,747	\$1,994,247	\$2,176,459	\$2,129,840	\$2,338,161	\$2,338,161	\$2,338,160
Recurrent Expenditure	\$1,821,747	\$1,994,247	\$2,156,459	\$2,122,309	\$2,295,386	\$2,295,386	\$2,295,385
Capital II Expenditure	\$0	\$0	\$20,000	\$7,531	\$42,775	\$42,775	\$42,775
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	23	24	29	47	47	47	47
16 OFFICE OF THE AUDITOR GENERAL	\$2,056,008	\$1,790,553	\$2,312,115	\$1,948,024	\$2,446,356	\$2,476,670	\$2,501,092
Recurrent Expenditure	\$2,056,008	\$1,781,191	\$2,302,115	\$1,939,966	\$2,435,356	\$2,464,670	\$2,488,092
Capital II Expenditure	\$0	\$9,362	\$10,000	\$8,058	\$11,000	\$12,000	\$13,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	59	59	61	64	57	57	57
17 OFFICE OF THE PRIME MINISTER	\$8,253,090	\$19,769,163	\$20,582,765	\$24,380,730	\$28,476,319	\$27,990,134	\$26,989,523
Recurrent Expenditure	\$7,984,882	\$10,663,490	\$14,237,760	\$12,379,717	\$14,622,949	\$14,622,949	\$14,622,338
Capital II Expenditure	\$261,258	\$8,948,733	\$6,345,005	\$11,802,024	\$6,553,370	\$6,367,185	\$6,367,185
Capital III Expenditure	\$6,950	\$156,940	\$0	\$198,989	\$7,300,000	\$7,000,000	\$6,000,000
Total Staffing	46	47	46	51	52	52	52
18 MINISTRY OF FINANCE	\$367,294,293	\$294,071,133	\$401,461,016	\$350,776,746	\$377,238,501	\$408,345,823	\$428,728,486
Recurrent Expenditure	\$239,394,876	\$250,094,120	\$373,122,386	\$318,687,378	\$336,747,419	\$369,985,902	\$393,168,565
Capital II Expenditure	\$106,745,742	\$27,083,511	\$22,838,422	\$24,234,801	\$35,491,082	\$35,359,921	\$35,559,921
Capital III Expenditure	\$21,153,675	\$16,893,502	\$5,500,208	\$7,854,567	\$5,000,000	\$3,000,000	\$0
Total Staffing	458	475	529	645	740	742	742
19 MINISTRY OF HEALTH AND WELLNESS	\$147,287,577	\$165,025,594	\$137,558,276	\$146,147,834	\$140,963,597	\$144,638,237	\$144,962,436
Recurrent Expenditure	\$124,279,146	\$138,913,607	\$123,455,924	\$123,836,705	\$129,995,872	\$129,998,900	\$130,223,099
Capital II Expenditure	\$17,981,376	\$20,727,027	\$10,664,359	\$13,283,898	\$8,642,725	\$12,314,337	\$12,414,337
Capital III Expenditure	\$5,027,055	\$5,384,961	\$3,437,993	\$9,027,231	\$2,325,000	\$2,325,000	\$2,325,000
Total Staffing	1,778	1,790	1,819	2,088	2,085	2,085	2,085
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$26,173,882	\$30,311,184	\$35,922,204	\$31,927,375	\$39,314,523	\$39,815,003	\$39,315,002
Recurrent Expenditure	\$24,984,751	\$24,623,607	\$28,497,205	\$25,480,539	\$30,448,523	\$30,449,003	\$30,449,002
Capital II Expenditure	\$1,137,970	\$5,567,117	\$3,824,999	\$5,846,836	\$7,266,000	\$7,266,000	\$6,766,000
Capital III Expenditure	\$51,161	\$120,460	\$3,600,000	\$600,000	\$1,600,000	\$2,100,000	\$2,100,000
Total Staffing	244	243	248	384	432	432	444
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$273,014,443	\$222,891,906	\$258,722,134	\$245,036,398	\$282,506,835	\$278,376,269	\$276,298,269
Recurrent Expenditure	\$238,401,890	\$216,174,877	\$241,710,020	\$232,638,307	\$261,088,432	\$261,088,431	\$261,088,431
Capital II Expenditure	\$16,857,237	\$2,187,570	\$3,400,695	\$2,963,495	\$7,894,948	\$7,287,838	\$7,209,838
Capital III Expenditure	\$17,755,317	\$4,529,460	\$13,611,419	\$9,434,596	\$13,523,455	\$10,000,000	\$8,000,000
Total Staffing	4,842	4,842	4,845	4,845	4,845	4,845	4,858
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$16,174,261	\$11,811,937	\$13,221,551	\$15,710,096	\$24,275,846	\$25,716,024	\$22,786,858
Recurrent Expenditure	\$9,918,302	\$9,353,821	\$9,624,552	\$9,729,515	\$9,943,057	\$9,943,057	\$9,943,058
Capital II Expenditure	\$555,832	\$1,017,014	\$897,001	\$3,330,810	\$1,925,000	\$1,925,000	\$1,925,000
Capital III Expenditure	\$5,700,126	\$1,441,102	\$2,699,998	\$2,649,771	\$12,407,789	\$13,847,967	\$10,918,800
Total Staffing	183	185	185	242	253	253	253
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$21,650,041	\$32,033,787	\$21,739,292	\$28,115,149	\$25,447,661	\$25,301,893	\$25,270,656
Recurrent Expenditure	\$7,691,856	\$7,343,475	\$8,389,296	\$7,767,199	\$10,498,972	\$10,473,204	\$10,441,967
Capital II Expenditure	\$13,958,185	\$24,687,391	\$13,349,996	\$20,343,663	\$14,948,689	\$14,828,689	\$14,828,689
Capital III Expenditure	\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0
Total Staffing	142	147	149	152	261	264	256
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$7,302,761	\$2,897,232	\$3,722,304	\$4,912,734	\$2,284,385	\$2,284,385	\$2,284,385
Recurrent Expenditure	\$801,369	\$937,026	\$1,702,300	\$1,165,226	\$1,894,385	\$1,894,385	\$1,894,385
Capital II Expenditure	\$966,336	\$720,968	\$520,004	\$1,626,978	\$390,000	\$390,000	\$390,000
Capital III Expenditure	\$5,535,056	\$1,239,238	\$1,500,000	\$2,120,530	\$0	\$0	\$0
Total Staffing	46	59	58	66	71	71	71
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$23,061,783	\$23,294,360	\$27,388,581	\$26,817,786	\$36,878,964	\$38,104,025	\$37,810,036
Recurrent Expenditure	\$14,218,394	\$14,641,134	\$18,871,562	\$16,411,991	\$20,102,127	\$20,107,188	\$20,106,440
Capital II Expenditure	\$5,207,283	\$7,049,272	\$7,165,015	\$8,233,101	\$12,437,000	\$14,407,000	\$14,613,759
Capital III Expenditure	\$3,636,106	\$1,603,954	\$1,352,004	\$2,172,694	\$4,339,837	\$3,589,837	\$3,089,837
Total Staffing	387	387	387	406	437	445	453

SUMMARY OF EXPENDITURE BY PROGRAMME								
No. Ministry	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	
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$107,293,203	\$22,028,288	\$24,402,017	\$25,638,481	\$24,231,378	\$25,153,868	\$25,326,960	
Recurrent Expenditure	\$12,354,089	\$14,396,746	\$15,213,689	\$13,668,605	\$16,606,780	\$16,604,270	\$16,602,362	
Capital II Expenditure	\$10,241,951	\$7,091,310	\$8,438,333	\$10,906,285	\$7,374,598	\$8,299,598	\$8,474,598	
Capital III Expenditure	\$84,697,162	\$540,232	\$749,995	\$1,063,591	\$250,000	\$250,000	\$250,000	
Total Staffing	217	226	226	256	259	259	259	
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$5,647,496	\$6,237,367	\$9,434,993	\$9,349,813	\$11,136,236	\$12,246,235	\$12,246,188	
Recurrent Expenditure	\$5,456,439	\$5,655,944	\$6,684,988	\$6,286,435	\$8,165,740	\$8,165,739	\$8,165,692	
Capital II Expenditure	\$191,058	\$581,423	\$1,750,005	\$1,733,048	\$2,470,496	\$3,080,496	\$3,080,496	
Capital III Expenditure	\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000	
Total Staffing	222	239	247	302	305	305	305	
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$103,070,072	\$121,435,606	\$149,622,096	\$196,488,450	\$194,011,864	\$187,884,007	\$206,811,078	
Recurrent Expenditure	\$17,785,628	\$15,605,740	\$22,543,930	\$20,151,028	\$22,232,460	\$22,251,323	\$22,267,351	
Capital II Expenditure	\$28,730,354	\$36,729,875	\$59,028,166	\$88,856,186	\$90,169,034	\$84,410,277	\$89,905,380	
Capital III Expenditure	\$56,554,090	\$69,099,991	\$68,050,000	\$87,481,236	\$81,610,370	\$81,222,407	\$94,638,347	
Total Staffing	402	398	415	415	406	406	406	
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$102,439,619	\$101,786,930	\$93,281,972	\$109,075,856	\$101,995,520	\$102,495,603	\$103,195,604	
Recurrent Expenditure	\$101,417,833	\$99,541,664	\$88,811,960	\$104,791,324	\$97,148,640	\$97,148,723	\$97,148,724	
Capital II Expenditure	\$781,530	\$2,211,659	\$4,470,012	\$4,284,532	\$4,846,880	\$5,346,880	\$6,046,880	
Capital III Expenditure	\$240,255	\$33,607	\$0	\$0	\$0	\$0	\$0	
Total Staffing	1900	1900	1900	2124	2416	2421	2421	
31 ATTORNEY GENERAL'S MINISTRY	\$6,257,046	\$5,974,049	\$8,619,121	\$6,133,445	\$9,026,330	\$9,028,857	\$9,028,857	
Recurrent Expenditure	\$6,016,829	\$5,628,636	\$7,099,118	\$5,889,469	\$8,306,330	\$8,294,357	\$8,294,357	
Capital II Expenditure	\$240,217	\$270,413	\$1,520,003	\$243,976	\$720,000	\$734,500	\$734,500	
Capital III Expenditure	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	
Total Staffing	63	65	70	68	84	86	86	
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$15,566,090	\$7,593,236	\$22,926,625	\$25,289,421	\$35,726,072	\$44,740,729	\$42,133,522	
Recurrent Expenditure	\$3,953,665	\$3,857,211	\$3,896,904	\$3,890,620	\$4,487,077	\$4,487,075	\$4,487,074	
Capital II Expenditure	\$1,171,956	\$1,624,424	\$5,529,724	\$6,405,672	\$2,591,800	\$5,088,863	\$4,468,432	
Capital III Expenditure	\$10,440,469	\$2,111,601	\$13,499,997	\$14,993,129	\$28,647,195	\$35,164,790	\$33,178,016	
Total Staffing	63	62	74	80	83	83	83	
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$10,652,010	\$11,382,743	\$14,209,399	\$14,654,612	\$15,284,814	\$15,334,811	\$15,334,989	
Recurrent Expenditure	\$9,999,495	\$9,781,932	\$12,969,396	\$12,257,167	\$14,153,814	\$14,153,811	\$14,153,989	
Capital II Expenditure	\$626,315	\$990,510	\$1,240,003	\$1,355,850	\$1,131,000	\$1,181,000	\$1,181,000	
Capital III Expenditure	\$26,200	\$610,301	\$0	\$1,041,595	\$0	\$0	\$0	
Total Staffing	157	157	157	176	176	176	176	
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$9,544,910	\$11,032,820	\$15,073,178	\$20,510,023	\$16,395,115	\$16,291,715	\$16,370,115	
Recurrent Expenditure	\$8,698,852	\$9,209,532	\$11,138,182	\$10,155,366	\$12,140,315	\$12,140,315	\$12,140,315	
Capital II Expenditure	\$843,578	\$1,823,288	\$3,924,996	\$10,354,657	\$4,254,800	\$4,151,400	\$4,229,800	
Capital III Expenditure	\$2,480	\$0	\$10,000	\$0	\$0	\$0	\$0	
Total Staffing	95	95	95	101	135	127	127	
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,236,596	\$5,508,448	\$6,636,002	\$6,029,315	\$7,714,404	\$7,529,284	\$7,541,604	
Recurrent Expenditure	\$4,029,360	\$4,792,883	\$5,760,016	\$5,278,370	\$6,183,716	\$6,183,716	\$6,183,716	
Capital II Expenditure	\$207,236	\$704,004	\$875,986	\$750,945	\$1,530,688	\$1,345,568	\$1,357,888	
Capital III Expenditure	\$0	\$11,561	\$0	\$0	\$0	\$0	\$0	
Total Staffing	107	119	118	133	138	138	135	
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$76,382,795	\$71,857,696	\$61,920,081	\$74,773,208	\$73,131,024	\$73,231,025	\$73,231,024	
Recurrent Expenditure	\$75,250,754	\$70,935,019	\$60,530,082	\$73,608,930	\$71,341,024	\$71,341,025	\$71,341,024	
Capital II Expenditure	\$1,132,041	\$922,677	\$1,389,999	\$1,164,278	\$1,290,000	\$1,390,000	\$1,390,000	
Capital III Expenditure	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	
Total Staffing	1499	1499	1838	1838	1838	1838	1838	
TOTAL BUDGET CEILING	\$1,361,733,424	\$1,194,598,049	\$1,363,673,814	\$1,392,462,842	\$1,488,983,235	\$1,526,240,704	\$1,556,833,409	
Recurrent Expenditure	\$940,486,121	\$939,059,611	\$1,087,900,541	\$1,032,767,038	\$1,112,855,051	\$1,146,240,704	\$1,169,833,409	
Capital II Expenditure	\$210,421,201	\$151,683,607	\$160,761,659	\$219,695,804	\$218,124,538	\$220,000,000	\$225,000,000	
Capital III Expenditure	\$210,826,102	\$103,854,831	\$115,011,614	\$140,000,000	\$158,003,646	\$160,000,000	\$162,000,000	
SUMMARY OF RECURRENT EXPENDITURE	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	
230:PERSONAL EMOLUMENTS	\$451,979,852	\$413,262,437	\$461,787,807	\$446,264,369	\$468,000,000	\$482,040,000	\$496,501,200	
231:TRAVEL & SUBSISTENCE	\$4,281,703	\$6,506,604	\$11,104,375	\$8,223,703	\$12,005,955	\$12,020,407	\$12,009,201	
340:MATERIALS & SUPPLIES	\$37,544,244	\$57,191,956	\$46,711,819	\$51,686,217	\$59,461,806	\$59,291,312	\$59,356,453	
341:OPERATING COSTS	\$23,214,711	\$26,804,672	\$42,075,772	\$39,243,676	\$44,233,321	\$44,226,318	\$44,245,273	
342:MAINTENANCE COSTS	\$22,732,106	\$26,910,207	\$36,173,118	\$30,229,158	\$33,977,782	\$33,735,248	\$33,632,504	
343:TRAINING	\$9,668,121	\$7,274,707	\$13,107,272	\$10,818,638	\$13,400,901	\$13,263,005	\$13,287,119	
344:EX GRATIA PAYMENTS	\$23,184,420	\$27,556,337	\$30,208,000	\$23,266,887	\$29,265,170	\$29,265,170	\$29,265,170	
345:PENSIONS	\$65,676,860	\$70,791,945	\$70,657,711	\$73,955,513	\$70,734,830	\$73,734,830	\$75,734,830	
346:PUBLIC UTILITIES	\$38,292,644	\$38,239,432	\$38,978,466	\$35,221,806	\$34,922,763	\$41,703,010	\$46,223,148	
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$9,525,353	\$9,766,650	\$7,274,377	\$8,307,437	\$7,463,668	\$10,514,765	\$13,774,994	
348:CONTRACTS & CONSULTANCY	\$33,245,689	\$36,090,798	\$23,917,495	\$18,474,298	\$21,441,095	\$21,454,922	\$21,452,367	
349:RENTS & LEASES	\$10,207,781	\$10,713,575	\$12,598,778	\$10,997,491	\$10,556,377	\$11,205,778	\$11,431,935	
350:GRANTS	\$144,578,436	\$143,548,812	\$181,321,168	\$170,683,312	\$194,906,216	\$197,926,216	\$200,919,216	
351:PUBLIC DEBT SERVICE	\$66,354,200	\$64,401,478	\$111,984,383	\$105,394,533	\$112,485,167	\$115,859,722	\$112,000,000	
TOTAL RECURRENT EXPENDITURE	\$940,486,121	\$939,059,611	\$1,087,900,541	\$1,032,767,038	\$1,112,855,051	\$1,146,240,704	\$1,169,833,409	
STAFFING RESOURCES (MINISTRY)								
TOTAL STAFFING	13,306	13,400	13,881	14,867	15,528	15,551	15,562	

# **OFFICE OF THE GOVERNOR GENERAL**

MINISTRY : OFFICE OF THE GOVERNOR GENERAL								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To be the institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided in the constitution								
<b>MISSION:</b>								
To give logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Head of State and to be the link between the Governor General and various Government Agencies and External Organizations								
<b>STRATEGIC PRIORITIES:</b>								
To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and non capital cases and to perform such other tasks and duties as are conferred or imposed on it by the Belize Constitution or any other law								
To adjudicate on matters relating to the Prerogative of Mercy on capital and non-capital cases								
To provide executive and administrative support to the Head of State in the execution of his constitutional, statutory, ceremonial and social duties								
To provide for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
001	<b>SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL</b>	\$302,914	\$393,172	\$418,857	\$441,570	\$497,646	\$492,909	\$481,484
	Recurrent Expenditure	\$302,914	\$364,894	\$403,857	\$439,070	\$444,646	\$446,309	\$443,284
	Capital II Expenditure	\$0	\$28,278	\$15,000	\$2,500	\$53,000	\$46,600	\$38,200
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
002	<b>BELIZE ADVISORY COUNCIL</b>	\$54,459	\$25,267	\$68,169	\$55,208	\$68,570	\$68,252	\$68,252
	Recurrent Expenditure	\$54,459	\$25,267	\$68,169	\$55,208	\$68,570	\$68,252	\$68,252
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$357,373	\$418,439	\$487,026	\$496,778	\$566,216	\$561,161	\$549,736
	Recurrent Expenditure	\$357,373	\$390,161	\$472,026	\$494,278	\$513,216	\$514,561	\$511,536
	Capital II Expenditure	\$0	\$28,278	\$15,000	\$2,500	\$53,000	\$46,600	\$38,200
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$229,121	\$244,552	\$230,504	\$291,156	\$289,344	\$291,923	\$289,344
231:TRAVEL & SUBSISTENCE		\$3,818	\$15,920	\$20,578	\$12,645	\$23,635	\$23,317	\$23,317
340:MATERIALS & SUPPLIES		\$13,862	\$19,510	\$29,007	\$6,728	\$81,062	\$77,555	\$76,293
341:OPERATING COSTS		\$52,659	\$52,738	\$115,670	\$125,874	\$40,969	\$40,842	\$41,233
342:MAINTENANCE COSTS		\$15,786	\$13,904	\$22,867	\$14,560	\$29,145	\$29,994	\$29,994
346:PUBLIC UTILITIES		\$8,139	\$9,607	\$19,400	\$12,829	\$11,596	\$12,616	\$12,616
348:CONTRACTS & CONSULTANCY		\$33,989	\$33,930	\$34,000	\$30,487	\$30,414	\$30,414	\$30,414
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$7,051	\$7,901	\$8,326
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$357,373</b>	<b>\$390,161</b>	<b>\$472,026</b>	<b>\$494,278</b>	<b>\$513,216</b>	<b>\$514,561</b>	<b>\$511,536</b>
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		1	1	1	2	2	2	2
Technical/Front Line Services		0	0	0	0	0	0	0
Administrative Support		4	4	4	8	10	10	10
Non-Established		3	3	3	6	6	6	6
Statutory Appointments		8	8	8	0	0	0	0
<b>TOTAL STAFFING</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL											
PROGRAMME OBJECTIVE:		To carry out the administrative duties with respect to the Office of the Governor General											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$178,421</b>	<b>\$225,252</b>	<b>\$180,554</b>	<b>\$241,513</b>	<b>\$237,248</b>	<b>\$239,827</b>	<b>\$237,248</b>				
1	Salaries	\$168,660	\$209,464	\$122,865	\$217,688	\$170,244	\$170,244	\$170,244					
2	Allowances	\$3,800	\$9,600	\$15,600	\$16,680	\$23,058	\$23,058	\$23,058					
3	Wages (Unestablished Staff)	\$0	\$0	\$34,303	\$0	\$34,980	\$37,559	\$34,980					
4	Social Security	\$5,960	\$6,188	\$7,786	\$7,145	\$8,042	\$8,042	\$8,042					
5	Honorarium	\$0	\$0	\$0	\$0	\$925	\$925	\$925					
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$3,818</b>	<b>\$15,920</b>	<b>\$12,130</b>	<b>\$8,393</b>	<b>\$15,059</b>	<b>\$15,059</b>	<b>\$15,059</b>				
1	Transport Allowance	\$0	\$0	\$300	\$0	\$255	\$255	\$255					
2	Mileage Allowance	\$413	\$270	\$1,352	\$324	\$1,060	\$1,060	\$1,060					
3	Subsistence Allowance	\$3,405	\$3,231	\$5,030	\$4,280	\$9,175	\$9,175	\$9,175					
4	Foreign Travel				\$3,788								
5	Other Travel Expenses	\$0	\$12,418	\$5,448	\$0	\$4,569	\$4,569	\$4,569					
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$11,416</b>	<b>\$16,301</b>	<b>\$23,806</b>	<b>\$6,728</b>	<b>\$74,001</b>	<b>\$70,494</b>	<b>\$69,233</b>				
1	Office Supplies	\$1,382	\$2,876	\$12,812	\$3,161	\$20,931	\$22,205	\$20,931					
2	Books & Periodicals	\$79	\$1,231	\$1,524	\$1,208	\$1,026	\$1,115	\$1,115					
3	Medical Supplies	\$0	\$0	\$0	\$0	\$45	\$45	\$45					
4	Uniforms	\$748	\$0	\$1,925	\$0	\$2,183	\$2,183	\$2,183					
5	Household Sundries	\$9,207	\$12,194	\$7,545	\$2,359	\$7,232	\$7,232	\$7,232					
6	Food	\$0	\$0	\$0	\$0	\$38,043	\$34,469	\$33,364					
7	Spraying Supplies	\$0	\$0	\$0	\$0	\$535	\$535	\$535					
14	Computer Supplies	\$0	\$0	\$0	\$0	\$2,064	\$573	\$2,064					
15	Office Equipment	\$0	\$0	\$0	\$0	\$1,941	\$2,137	\$1,763					
		<b>41 OPERATING COSTS</b>	<b>\$51,346</b>	<b>\$49,980</b>	<b>\$111,100</b>	<b>\$124,560</b>	<b>\$40,460</b>	<b>\$40,332</b>	<b>\$40,723</b>				
1	Fuel	\$4,670	\$14,895	\$25,200	\$22,995	\$25,996	\$25,232	\$25,232					
3	Miscellaneous	\$46,675	\$35,086	\$85,900	\$101,565	\$1,444	\$1,444	\$1,444					
6	Mail Delivery	\$0	\$0	\$0	\$0	\$1,869	\$1,869	\$1,869					
9	Conferences and Workshops	\$0	\$0	\$0	\$0	\$850	\$850	\$850					
31	Purchase of Furniture and Household Items (GOB Dwellings)	\$0	\$0	\$0	\$0	\$10,301	\$10,938	\$11,329					
		<b>42 MAINTENANCE COSTS</b>	<b>\$15,786</b>	<b>\$13,904</b>	<b>\$22,867</b>	<b>\$14,560</b>	<b>\$28,817</b>	<b>\$29,666</b>	<b>\$29,666</b>				
1	Maintenance of Buildings	\$4,631	\$5,589	\$6,000	\$2,028	\$5,207	\$6,056	\$6,056					
2	Maintenance of Grounds	\$6,041	\$4,773	\$3,366	\$3,450	\$1,118	\$1,118	\$1,118					
3	Furniture and Equipment	\$299		\$5,035	\$1,898	\$4,851	\$4,851	\$4,851					
4	Vehicles	\$4,815	\$3,542	\$8,466	\$7,183	\$3,730	\$3,730	\$3,730					
8	Other Equipment	\$0	\$0	\$0	\$0	\$3,802	\$3,802	\$3,802					
9	Spares for Equipment	\$0	\$0	\$0	\$0	\$1,954	\$1,954	\$1,954					
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$8,156	\$8,156	\$8,156					
		<b>46 PUBLIC UTILITIES</b>	<b>\$8,139</b>	<b>\$9,607</b>	<b>\$19,400</b>	<b>\$12,829</b>	<b>\$11,596</b>	<b>\$12,616</b>	<b>\$12,616</b>				
2	Gas (Butane)	\$174	\$0	\$800	\$0	\$637	\$637	\$637					
4	Telephone	\$7,965	\$9,607	\$18,600	\$12,829	\$10,959	\$11,979	\$11,979					
		<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$33,989</b>	<b>\$33,930</b>	<b>\$34,000</b>	<b>\$30,487</b>	<b>\$30,414</b>	<b>\$30,414</b>	<b>\$30,414</b>				
1	Payments to Contractors	\$33,989	\$33,930	\$34,000	\$30,487	\$30,414	\$30,414	\$30,414					
		<b>49 RENTS &amp; LEASES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,051</b>	<b>\$7,901</b>	<b>\$8,326</b>				
9	Other	\$0	\$0	\$0	\$0	\$7,051	\$7,901	\$8,326					
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$302,914</b>	<b>\$364,894</b>	<b>\$403,857</b>	<b>\$439,070</b>	<b>\$444,646</b>	<b>\$446,309</b>	<b>\$443,284</b>				
CAPITAL II EXPENDITURE													
Act.	Description	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					
	1000 Furniture and Equipment	\$0	\$20,795	\$15,000	\$2,500	\$0	\$0	\$0					
	1002 Purchase of a Computer	\$0	\$2,797	\$0	\$0	\$0	\$0	\$0					
	1003 Upgrade of Office Building	\$0	\$4,686	\$0	\$0	\$0	\$0	\$0					
	9000 Purchase of Furniture &	\$0	\$0	\$0	\$0	\$15,500	\$10,000	\$9,500					
	9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$9,000	\$4,200	\$0					
	9006 Purchase of Air Conditioning	\$0	\$0	\$0	\$0	\$3,500	\$7,400	\$3,700					
	9021 Capital Improvement to	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$28,278</b>	<b>\$15,000</b>	<b>\$2,500</b>	<b>\$53,000</b>	<b>\$46,600</b>	<b>\$38,200</b>					
STAFFING RESOURCES													
Positions	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						
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						
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>						

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee.				No New Appointments.							
The temporary appointment of Senators on the advice of the Prime Minister, the Leader of the Opposition, the Belize Council of Churches and Evangelical Association of Churches, the Belize Chamber of Commerce and Industry, the Belize Business Bureau, the National Trade Union Congress, and the Civil Society Steering Committee.				Temporary Appointed Senators on the advice of the Prime Minister, the Leader of the Opposition, the Belize Chamber of Commerce and Industry and the Belize Business Bureau; and the National Trade Union Congress and the Civil Society Steering Committee.							
Appointing Chairperson and Members of the integrity Commission.				Appointed Chairlady and Members of the Integrity Commission and Members of the integrity Commission.							
Appointing the Justices of the Supreme Court and Legal Officers.				Appointed Chief Justice, President of the Court of the Appeal, Justices of the Court of Appeal, and Justice of the Supreme Court.							
Appointing 107 Officers in accordance with the Constitution of Belize.				Appointed 107 Officers in accordance with the Constitution of Belize.							
Giving assent to bills passed by the National Assembly.				Assented Thirty-Three Bills passed by the National Assembly.							
Accepting the credentials of Ambassadors accredited to Belize ( hosting Presentation of Credentials ).				Accepted letters of accreditation and recall of Ambassadors accredited to Belize and informed the Palace of Presentation of Credentials.							
Receiving overseas dignitaries who pay courtesy calls on the Government.				Received several overseas dignitaries who pay courtesy calls to the Government.							
As ceremonial Head of State, lending support to Non-Governmental Organizations and other institutions of the country.				As ceremonial, the Head of State supported numerous Non-Governmental Organizations and other institutions of the country.							
Providing non-partisan community leadership and being a patron of many charitable, services, sporting, and community organizations.				Provided non-partisan community leadership and patron of many charitable, services, sporting, and community organizations.							
Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of the National Assembly, and swearing in members.				Continue to ensure the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of the National Assembly, and swearing in members.							
Increase awareness of the constitutional, ceremonial, and community duties of the Governor General.				Increasing awareness of the constitutional, ceremonial, and community duties of the Governor General.							
Governor-General receives and hosts His Majesty the King and any other members of the royal family.				Hosted the Duke and Duchess of Cambridge.							
Approve the retirement of Public Officers & approve the granting of pensions and gratuities to Public Officers.				Approved the retirement of Public Officers & approved the granting of pension and gratuities of Public Officers both open vote workers and Permanent Establishment Workers.							
Accepting letters of accreditation of Ambassadors accredited to Belize( Hosting Presentation of Credentials) and receiving overseas dignitaries who pay courtesy calls on the Government.				Accepted letters of accreditation and recall of Ambassadors accredited to Belize and informed the Palace of Presentation of Credentials & received several overseas dignitaries who pay courtesy calls on the Government.							
Investing in persons who would have been honored for outstanding services to the country, Sovereign's New Year, and Birthday honors.				Invest in of eight persons who would have been honored for outstanding services to the country, Sovereign's New Year Honours.							
Declaring and revoking a declaration of Emergency.				Declared and revoked all three States of Emergency.							
Approving vacation leave and duty leave of Ministers, Ministers of State, and Chief Executive Officers.				Approved vacation leave and duty leave of Ministers, Ministers of State, and Chief Executive Officers.							
Approve Amendments to the Constitution.				Approved the tenth Amendment to the Constitution.							
Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)											
Approve the retirement of Public Officers and approve the granting of pensions and gratuities to Public Officers.											
Appointing the Justices of the Supreme Court and Legal Officers.											
Appointing 107 Officers in accordance with the Constitution of Belize.											
Giving assent to bills passed by the National Assembly.											
Accepting the credentials of Ambassadors accredited to Belize ( hosting Presentation of Credentials ).											
Receiving overseas dignitaries who pay courtesy calls on the Government.											
Appointing and Temporary Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee.											
Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of the National Assembly, and swearing in members.											
Increase awareness of the constitutional, ceremonial, and community duties of the Governor General via the creation of a website.											
Appointment of a Contractor General Auditor General and Ombudsman.											
Conducts state visits to other countries, promoting the interests of Belize and the Government's policies in economic, social, and cultural matters.											
Awards orders, medals, decorations on behalf of His Majesty the King and the National Honours and Award and Advisory Committee.											
Local Honours: the National Honours Awards and Advisory Committee.											
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)											
Number of Acts assented	20	20	50	33	40	40	40				
Number of official events hosted	1	1	10	7	5	5	6				
Number of official events Attended	45	45	45	48	50	50	50				
Number of meetings held/attended	25	25	25	30	30	35	35				
No. of official appointments/pensions approved	300	300	300	350	300	300	300				
Number of official duties approved	100	100	100	125	100	100	100				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Number of Acts assented	20	20	50	33	40	40	40				
Number of official events hosted	1	1	10	7	5	5	6				
Number of official events Attended	45	45	48	50	50	50	45				
Number of meetings held/attended	25	25	25	30	30	35	35				
No. of official appointments/pensions approved	300	300	300	350	300	300	300				
Number of official duties approved	100	100	100	125	100	100	100				

<b>PROGRAMME:</b>	<b>BELIZE ADVISORY COUNCIL</b>													
<b>PROGRAMME OBJECTIVE:</b>	To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$50,700</b>	<b>\$19,300</b>	<b>\$49,950</b>	<b>\$49,643</b>	<b>\$52,096</b>	<b>\$52,096</b>	<b>\$52,096</b>						
2	Allowances	\$0	\$1,000	\$6,750	\$1,680	\$7,707	\$7,707	\$7,707						
5	Honorarium	\$50,700	\$18,300	\$43,200	\$47,963	\$44,390	\$44,390	\$44,390						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,448</b>	<b>\$4,252</b>	<b>\$8,576</b>	<b>\$8,258</b>	<b>\$8,258</b>						
2	Mileage Allowance	\$0	\$0	\$6,656	\$4,156	\$6,781	\$6,463	\$6,463						
3	Subsistence Allowance	\$0	\$0	\$1,280	\$96	\$1,359	\$1,359	\$1,359						
5	Other Travel Expenses	\$0	\$0	\$512	\$0	\$435	\$435	\$435						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$2,446</b>	<b>\$3,209</b>	<b>\$5,201</b>	<b>\$0</b>	<b>\$7,061</b>	<b>\$7,061</b>	<b>\$7,061</b>						
1	Office Supplies	\$2,446	\$3,209	\$5,201		\$2,671	\$2,671	\$2,671						
6	Food	\$0	\$0	\$0		\$2,549	\$2,549	\$2,549						
14	Computer Supplies	\$0	\$0	\$0		\$1,841	\$1,841	\$1,841						
<b>41 OPERATING COSTS</b>		<b>\$1,313</b>	<b>\$2,758</b>	<b>\$4,570</b>	<b>\$1,314</b>	<b>\$510</b>	<b>\$510</b>	<b>\$510</b>						
3	Miscellaneous	\$1,313	\$2,758	\$4,570	\$1,314	\$0	\$0	\$0						
6	Mail Delivery	\$0	\$0	\$0	\$0	\$510	\$510	\$510						
<b>42 MAINTENANCE COSTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328</b>	<b>\$328</b>	<b>\$328</b>						
8	Other Equipment	\$0	\$0	\$0	\$0	\$328	\$328	\$328						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$54,459</b>	<b>\$25,267</b>	<b>\$68,169</b>	<b>\$55,208</b>	<b>\$68,570</b>	<b>\$68,252</b>	<b>\$68,252</b>						
<b>STAFFING RESOURCES</b>														
Positions		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						
Managerial/Executive		0	0	0	1	1	1	1						
Technical/Front Line Services		0	0	0	0	0	0	0						
Administrative Support		1	1	1	4	5	5	5						
Non-Established		0	0	0	3	3	3	3						
Statutory Appointments		7	7	7	0	0	0	0						
<b>TOTAL STAFFING</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>										
Advise the Governor General in the exercise of her powers under Section 52 of the Constitution. Urge Stakeholders to revert within the specified timeframe.				Advised the Governor General in the exercise of her powers under Section 52 of the Constitution.										
Grant a pardon to any person, free or subject to conditions; may grant a respite of the execution of any punishment imposed for any offense; may substitute a less severe form of punishment on any person for any offense; or may remit the whole or any part of any punishment imposed on any person for any offense.				No Pardons were granted.										
Review Grounds of Appeal of Public Officers, Police Department, Belize Defence Force, and Belize Coast Guards.				Fifteen appeals were heard by the Belize Advisory Council of which some were withheld and some overturned.										
<b>Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)</b>														
Advise the Governor General in the exercise of his powers under Section 52 of the Constitution. Urge Stakeholders to revert within specified timeframe														
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						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of appeals received		20	20	15	15	20	20	20						
Number of appeals considered		20	20	15	15	20	20	20						
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Average time to adjudicate an appeal		6-9 months												
Number of appeals outstanding for more than 6 months		12 appeals												

# **JUDICIARY**

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To foster and maintain a judicial system characterized by fairness, integrity and efficiency founded upon the rule of law with the aim of inspiring public confidence engendered by competence and responsiveness to the diversity and ever evolving character of the society								
<b>MISSION:</b>								
To administer justice in an impartial and independent manner in accordance with the law, ensuring fairness and equal treatment for all persons, and affording protection in respect of the fundamental rights and freedoms enshrined and guaranteed under the Constitution of Belize								
<b>STRATEGIC PRIORITIES:</b>								
To continue with the modernization of the Registry and the Supreme Court so as to improve the quality of goods and services provided to the public								
To ensure that the department is equipped with all the necessary equipment and supplies fundamental for its operation								
Ensuring that the work conditions of the Department are acceptable and conducive to the performance of its various functions by staff members and judicial officers as it seeks to ensure that justice is administered efficiently and expeditiously								
To provide transparent and professional justice service to all at the Magistrate Court level								
To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level								
To prosecute all cases that comes before the Magistrate court in a timely manner								
Uphold the high ethical standards of judicial office and maintain a judiciary that is independent, free from bias and devoid of corruption engendering public confidence and trust								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
003	<b>GENERAL REGISTRY</b>	\$1,295,717	\$1,420,301	\$1,462,395	\$1,478,244	\$2,263,546	\$2,068,034	\$1,937,084
	Recurrent Expenditure	\$1,248,219	\$1,145,909	\$1,112,395	\$1,167,008	\$1,413,546	\$1,493,034	\$1,512,084
	Capital II Expenditure	\$47,498	\$274,392	\$350,000	\$311,236	\$850,000	\$575,000	\$425,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
004	<b>COURT OF APPEAL</b>	\$824,735	\$1,016,058	\$599,568	\$846,974	\$1,433,016	\$1,261,057	\$1,221,884
	Recurrent Expenditure	\$824,735	\$1,016,058	\$599,568	\$846,974	\$808,016	\$811,057	\$846,884
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$625,000	\$450,000	\$375,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	<b>SUPREME COURT</b>	\$2,979,450	\$2,676,312	\$2,571,499	\$2,821,289	\$5,364,531	\$5,373,864	\$5,439,010
	Recurrent Expenditure	\$2,979,450	\$2,676,312	\$2,571,499	\$2,714,888	\$4,751,531	\$4,760,864	\$4,826,010
	Capital II Expenditure	\$0	\$0	\$0	\$78,948	\$613,000	\$613,000	\$613,000
	Capital III Expenditure	\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
006	<b>MAGISTRATE COURT</b>	\$3,103,597	\$3,142,520	\$3,733,971	\$3,309,518	\$3,961,090	\$4,008,199	\$4,099,128
	Recurrent Expenditure	\$3,103,597	\$3,001,717	\$3,683,971	\$3,299,171	\$3,816,090	\$3,908,199	\$4,019,128
	Capital II Expenditure	\$0	\$140,803	\$50,000	\$10,347	\$145,000	\$100,000	\$80,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$8,203,499	\$8,255,191	\$8,367,433	\$8,456,025	\$13,022,182	\$12,711,154	\$12,697,107
	Recurrent Expenditure	\$8,156,001	\$7,839,996	\$7,967,433	\$8,028,041	\$10,789,182	\$10,973,154	\$11,204,107
	Capital II Expenditure	\$47,498	\$415,195	\$400,000	\$400,531	\$2,233,000	\$1,738,000	\$1,493,000
	Capital III Expenditure	\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$6,253,690	\$5,956,735	\$6,008,811	\$6,334,967	\$8,341,353	\$8,510,938	\$8,677,214
231:TRAVEL & SUBSISTENCE		\$310,636	\$495,915	\$330,731	\$283,355	\$364,769	\$385,015	\$361,677
340:MATERIALS & SUPPLIES		\$242,099	\$255,823	\$300,951	\$277,820	\$535,016	\$526,959	\$567,849
341:OPERATING COSTS		\$247,632	\$237,531	\$351,637	\$365,549	\$411,945	\$414,493	\$458,610
342:MAINTENANCE COSTS		\$229,200	\$253,267	\$230,471	\$254,421	\$360,664	\$360,329	\$363,151
343:TRAINING		\$1,350	\$4,184	\$5,975	\$3,986	\$89,678	\$89,678	\$89,678
346:PUBLIC UTILITIES		\$356,552	\$143,177	\$237,557	\$197,481	\$243,398	\$243,385	\$243,568
348:CONTRACTS & CONSULTANCY		\$514,840	\$488,606	\$501,300	\$310,462	\$432,844	\$432,844	\$432,844
349:RENTS & LEASES		\$0	\$4,758	\$0	\$0	\$9,515	\$9,515	\$9,515
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$8,156,001</b>	<b>\$7,839,996</b>	<b>\$7,967,433</b>	<b>\$8,028,041</b>	<b>\$10,789,182</b>	<b>\$10,973,154</b>	<b>\$11,204,107</b>
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
<b>TOTAL STAFFING</b>		<b>138</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>158</b>	<b>169</b>	<b>158</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		GENERAL REGISTRY											
PROGRAMME OBJECTIVE:		To maintain a register of public documents including births, deaths and marriages. To perform marriages and manage payments for witnesses and jurors of criminal trials											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$906,162</b>	<b>\$821,250</b>	<b>\$738,464</b>	<b>\$824,716</b>	<b>\$965,871</b>	<b>\$1,031,661</b>	<b>\$1,064,447</b>					
1	Salaries	\$852,807	\$749,239	\$584,619	\$750,533	\$769,415	\$832,932	\$863,446					
2	Allowances	\$19,463	\$30,834	\$33,979	\$33,137	\$35,450	\$35,450	\$35,450					
3	Wages (Unestablished Staff)	\$0	\$0	\$66,271	\$974	\$109,235	\$111,507	\$113,780					
4	Social Security	\$33,693	\$31,239	\$36,675	\$37,192	\$42,902	\$42,902	\$42,902					
5	Honorarium	\$200	\$9,938	\$14,850	\$2,880	\$6,782	\$6,782	\$6,782					
7	Overtime	\$0	\$0	\$2,070	\$0	\$2,088	\$2,088	\$2,088					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$30,101</b>	<b>\$35,804</b>	<b>\$35,917</b>	<b>\$33,493</b>	<b>\$38,401</b>	<b>\$55,370</b>	<b>\$38,380</b>					
1	Transport Allowance	\$3,900	\$4,418	\$284	\$4,303	\$6,117	\$6,117	\$6,117					
2	Mileage Allowance	\$0	\$186	\$12,731	\$0	\$16,991	\$33,960	\$16,969					
3	Subsistence Allowance	\$11,355	\$13,463	\$8,690	\$11,584	\$7,612	\$7,612	\$7,612					
5	Other Travel Expenses	\$14,846	\$17,737	\$14,212	\$17,607	\$7,682	\$7,682	\$7,682					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$73,116</b>	<b>\$75,035</b>	<b>\$79,715</b>	<b>\$75,663</b>	<b>\$109,432</b>	<b>\$106,175</b>	<b>\$109,245</b>					
1	Office Supplies	\$30,609	\$28,294	\$26,586	\$14,558	\$24,253	\$21,716	\$24,731					
2	Books & Periodicals	\$1,400	\$0	\$1,430	\$1,932	\$2,508	\$2,508	\$2,508					
3	Medical Supplies	\$334	\$0	\$1,197	\$0	\$1,280	\$1,280	\$1,280					
4	Uniforms	\$2,015	\$0	\$6,762	\$337	\$7,200	\$7,200	\$7,200					
5	Household Sundries	\$15,289	\$25,660	\$7,537	\$21,567	\$21,520	\$19,122	\$16,794					
6	Food	\$6,133	\$7,536	\$9,297	\$12,721	\$10,364	\$13,536	\$20,108					
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$7,646	\$7,646	\$7,646					
14	Computer Supplies	\$16,473	\$13,546	\$15,454	\$22,900	\$17,671	\$16,175	\$11,987					
15	Office Equipment	\$500	\$0	\$3,610	\$1,453	\$8,495	\$8,495	\$8,495					
23	Printing Services	\$363	\$0	\$7,842	\$194	\$8,495	\$8,495	\$8,495					
<b>41 OPERATING COSTS</b>		<b>\$78,831</b>	<b>\$70,199</b>	<b>\$96,406</b>	<b>\$96,374</b>	<b>\$80,510</b>	<b>\$80,510</b>	<b>\$80,510</b>					
1	Fuel	\$19,293	\$48,414	\$8,612	\$30,239	\$20,389	\$20,389	\$20,389					
2	Advertising	\$0	\$0	\$3,700	\$1,978	\$8,665	\$8,665	\$8,665					
3	Miscellaneous	\$58,911	\$21,518	\$74,240	\$63,374	\$3,738	\$3,738	\$3,738					
6	Mail Delivery	\$160	\$268	\$4,958	\$304	\$3,201	\$3,201	\$3,201					
8	Garbage Disposal	\$0	\$0	\$0	\$0	\$14,782	\$14,782	\$14,782					
9	Conferences and Workshops	\$467	\$0	\$4,896		\$5,097	\$5,097	\$5,097					
10	Legal & Professional Fees	\$0	\$0	\$0	\$480	\$21,239	\$21,239	\$21,239					
29	Professional Service Fees	\$0	\$0	\$0	\$0	\$3,398	\$3,398	\$3,398					
<b>42 MAINTENANCE COSTS</b>		<b>\$38,848</b>	<b>\$73,670</b>	<b>\$39,479</b>	<b>\$37,353</b>	<b>\$63,828</b>	<b>\$63,828</b>	<b>\$63,828</b>					
1	Maintenance of Buildings	\$20,550	\$55,950	\$19,360	\$26,127	\$16,566	\$16,566	\$16,566					
2	Maintenance of Grounds	\$4,956	\$971	\$3,134	\$1,495	\$5,097	\$5,097	\$5,097					
3	Furniture and Equipment	\$0	\$5,600	\$3,640	\$2,280	\$8,495	\$8,495	\$8,495					
4	Vehicles	\$13,342	\$11,149	\$10,360	\$7,419	\$8,156	\$8,156	\$8,156					
5	Computer Hardware	\$0	\$0	\$1,430	\$32	\$6,372	\$6,372	\$6,372					
6	Computer Software	\$0	\$0	\$1,271	\$0	\$6,372	\$6,372	\$6,372					
9	Spares for Equipment	\$0	\$0	\$284	\$0	\$2,973	\$2,973	\$2,973					
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$9,797	\$9,797	\$9,797					
<b>43 TRAINING</b>		<b>\$145</b>	<b>\$1,969</b>	<b>\$1,645</b>	<b>\$1,020</b>	<b>\$4,723</b>	<b>\$4,723</b>	<b>\$4,723</b>					
5	Miscellaneous	\$145	\$1,969	\$1,645	\$1,020	\$4,723	\$4,723	\$4,723					
<b>46 PUBLIC UTILITIES</b>		<b>\$109,767</b>	<b>\$66,666</b>	<b>\$111,269</b>	<b>\$98,388</b>	<b>\$136,763</b>	<b>\$136,750</b>	<b>\$136,933</b>					
4	Telephone	\$109,767	\$66,666	\$111,269	\$98,388	\$136,763	\$136,750	\$136,933					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$11,249</b>	<b>\$1,316</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$8,071</b>	<b>\$8,071</b>	<b>\$8,071</b>					
1	Payments to Contractors	\$11,249	\$1,316	\$9,500	\$0	\$8,071	\$8,071	\$8,071					
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,947</b>	<b>\$5,947</b>	<b>\$5,947</b>					
9	Other	\$0	\$0	\$0	\$0	\$5,947	\$5,947	\$5,947					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,248,219</b>	<b>\$1,145,909</b>	<b>\$1,112,395</b>	<b>\$1,167,008</b>	<b>\$1,413,546</b>	<b>\$1,493,034</b>	<b>\$1,512,084</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
131	General Administration	\$14,440	\$0	\$0	\$0	\$0	\$0	\$0					
680	Renovation of GOB Building	\$13,708	\$0	\$50,000	\$36,936	\$0	\$0	\$0					
913	Judiciary	\$19,350	\$0	\$0	\$0	\$0	\$0	\$0					
1000	Furniture & Equipment	\$0	\$0	\$50,000	\$24,300	\$0	\$0	\$0					
1064	Purchase of Air Conditioner	\$0	\$43,667	\$0	\$0	\$0	\$0	\$0					
2025	Apex License	\$0	\$230,725	\$250,000	\$250,000	\$0	\$0	\$0					
9000	Purchase of Furniture &	\$0	\$0	\$0	\$0	\$100,000	\$75,000	\$75,000					
9003	Purchase of Computers &	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$100,000					
9006	Purchase of Air Conditioning	\$0	\$0	\$0	\$0	\$150,000	\$100,000	\$50,000					
9021	Capital Improvement to	\$0	\$0	\$0	\$0	\$400,000	\$200,000	\$200,000					
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$47,498</b>	<b>\$274,392</b>	<b>\$350,000</b>	<b>\$311,236</b>	<b>\$850,000</b>	<b>\$575,000</b>	<b>\$425,000</b>					
STAFFING RESOURCES													
Positions		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					
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					
<b>TOTAL STAFFING</b>		<b>36</b>	<b>39</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>49</b>	<b>38</b>					

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
The department intends to continue its diligence in upgrading the filing system at the General Registry. Unit which is critical to the proper and efficient functioning of the unit which is responsible to collect, record and preserve vital records and provide an important service to the public in the issuance of birth, death, marriages and other certificates. This will necessitate the continued development of the existing module (software), purchasing of necessary equipments (scanner, signature pads for the main office and the district offices (interconnection)				The court was supplied with all the necessary office equipment and saw some improvements in the physical building which enhanced its functionality and addressed some problems faced by persons working therein. The Department continues to upgrade the filing system and we are proud to say that files are now being scanned and uploaded. The Department has implemented a computerized cashing system that is linked to the Case Management system. Documents are being filed electronically as well.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
The main objective for 2023/2024 are to continue to improve the growth and stability of the court To accomplish the improvement of the court through staff training and overall improvement of the court system and the court											
KEY PERFORMANCE INDICATORS	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)											
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											

<b>PROGRAMME:</b>	<b>COURT OF APPEAL</b>
<b>PROGRAMME OBJECTIVE:</b>	To hear and determine appeals from judgements and orders of the Supreme Court

### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

#### RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	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
	<b>30 PERSONAL EMOLUMENTS</b>	\$702,472	\$791,251	\$477,009	\$746,841	\$628,447	\$628,447	\$628,447	\$628,447
1	Salaries	\$528,581	\$685,526	\$291,352	\$661,008	\$501,287	\$501,287	\$501,287	\$501,287
2	Allowances	\$171,114	\$103,050	\$180,891	\$82,800	\$121,044	\$121,044	\$121,044	\$121,044
4	Social Security	\$2,776	\$2,675	\$4,766	\$3,033	\$6,116	\$6,116	\$6,116	\$6,116
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$77,340	\$195,015	\$59,778	\$37,289	\$54,014	\$60,810	\$54,079	\$54,079
3	Subsistence Allowance	\$5,362	\$2,203	\$20,960	\$4,356	\$28,528	\$28,528	\$28,528	\$28,528
5	Other Travel Expenses	\$71,977	\$192,811	\$38,818	\$32,933	\$25,486	\$32,283	\$25,551	\$25,551
	<b>40 MATERIAL AND SUPPLIES</b>	\$5,637	\$3,985	\$9,811	\$9,803	\$40,481	\$36,726	\$34,886	\$34,886
1	Office Supplies	\$709	\$528	\$1,632	\$5,986	\$13,444	\$13,464	\$14,185	\$14,185
2	Books & Periodicals	\$0	\$0	\$1,741	\$420	\$4,970	\$4,970	\$4,970	\$4,970
5	Household Sundries	\$3,197	\$375	\$2,801	\$2,454	\$8,060	\$4,284	\$1,724	\$1,724
6	Food	\$1,334	\$98	\$267	\$943	\$4,299	\$4,299	\$4,299	\$4,299
14	Computer Supplies	\$241	\$0	\$1,986	\$0	\$6,073	\$6,073	\$6,073	\$6,073
23	Printing Services	\$155	\$2,984	\$1,384	\$0	\$3,636	\$3,636	\$3,636	\$3,636
	<b>41 OPERATING COSTS</b>	\$31,339	\$15,918	\$43,535	\$43,618	\$60,666	\$60,666	\$104,783	\$104,783
1	Fuel	\$0	\$0	\$32,630	\$11,938	\$14,578	\$14,578	\$21,867	\$21,867
3	Miscellaneous	\$31,339	\$14,661	\$3,752	\$31,680	\$3,950	\$3,950	\$40,778	\$40,778
6	Mail Delivery	\$0	\$1,257	\$7,153	\$0	\$3,568	\$3,568	\$3,568	\$3,568
8	Garbage Disposal	\$0	\$0	\$0	\$0	\$14,782	\$14,782	\$14,782	\$14,782
10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$21,239	\$21,239	\$21,239	\$21,239
29	Professional Service Fees Matters	\$0	\$0	\$0	\$0	\$2,549	\$2,549	\$2,549	\$2,549
	<b>42 MAINTENANCE COSTS</b>	\$7,947	\$9,890	\$9,435	\$9,423	\$24,407	\$24,407	\$24,689	\$24,689
1	Maintenance of Buildings	\$2,818	\$3,049	\$1,453	\$5,130	\$6,159	\$6,159	\$6,159	\$6,159
2	Maintenance of Grounds	\$1,316	\$2,000	\$1,098	\$3,791	\$2,549	\$2,549	\$2,549	\$2,549
4	Vehicles	\$3,813	\$4,526	\$4,590	\$502	\$4,656	\$4,656	\$4,656	\$4,656
5	Computer Hardware	\$0	\$315	\$957	\$0	\$4,248	\$4,248	\$4,248	\$4,248
6	Computer Software	\$0	\$0	\$1,337	\$0	\$4,248	\$4,248	\$4,248	\$4,248
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$2,549	\$2,549	\$2,549	\$2,831
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$824,735</b>	<b>\$1,016,058</b>	<b>\$599,568</b>	<b>\$846,974</b>	<b>\$808,016</b>	<b>\$811,057</b>	<b>\$846,884</b>	

#### CAPITAL II EXPENDITURE

Act.	Description	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
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$175,000	\$150,000	\$100,000
	9006 9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$150,000	\$100,000	\$75,000
	9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$200,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$450,000</b>	<b>\$375,000</b>

#### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>

#### PROGRAMME PERFORMANCE INFORMATION

##### **Key Programme Strategies/Activities for 2022/23**

To improve the working environment of the chambers of the court and prove much needed office furniture and equipments such as computers, printers and copiers	Due to the Covid 19 pandemic the courts had to be fitted to accommodate the sitting judges to ensure that proper covid 19 protocol measures are in place. The court has been given e-readers and other necessary equipment such as office furniture, computers, printers and copiers
---	--

##### **Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)**

The main objective for 2023/2024 is for continued improvement of the overall functionality and performance of the court. To accomplish these objectives several measures will have been put in place. The Department had increased staff and now we are pleased to say that each Judge has his full compliment of staff to be able to function adequately. The build that was housed the President of the Court of Appeal Office the contract has come to an end therefore we are now using only the Court of Appeal Office at the third floor of the national bank building
--

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							

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						

<b>PROGRAMME:</b>	<b>SUPREME COURT</b>													
<b>PROGRAMME OBJECTIVE:</b>	To hear and pass judgements in criminal and civil court cases													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,150,702</b>	<b>\$1,865,351</b>	<b>\$1,700,837</b>	<b>\$2,020,384</b>	<b>\$3,746,459</b>	<b>\$3,758,265</b>	<b>\$3,781,551</b>						
1	Salaries	\$1,778,028	\$1,515,524	\$1,314,938	\$1,525,983	\$2,992,994	\$3,004,796	\$3,028,087						
2	Allowances	\$340,683	\$322,000	\$352,779	\$451,326	\$714,449	\$714,449	\$714,449						
4	Social Security	\$31,404	\$27,827	\$27,720	\$32,725	\$37,474	\$37,479	\$37,473						
5	Honorarium	\$588	\$0	\$3,150	\$10,351	\$0	\$0	\$0						
7	Overtime	\$0	\$0	\$2,250	\$0	\$1,541	\$1,541	\$1,541						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$82,817</b>	<b>\$69,111</b>	<b>\$72,371</b>	<b>\$69,149</b>	<b>\$71,573</b>	<b>\$67,597</b>	<b>\$67,597</b>						
1	Transport Allowance	\$0	\$0	\$0	\$0	\$6,117	\$6,117	\$6,117						
2	Mileage Allowance	\$0	\$140	\$8,031	\$0	\$7,041	\$7,041	\$7,041						
3	Subsistence Allowance	\$18,608	\$11,634	\$30,420	\$19,007	\$30,584	\$30,584	\$30,584						
5	Other Travel Expenses	\$64,208	\$57,337	\$33,920	\$50,142	\$27,831	\$23,855	\$23,855						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$83,317</b>	<b>\$90,744</b>	<b>\$98,219</b>	<b>\$96,328</b>	<b>\$135,974</b>	<b>\$134,929</b>	<b>\$174,589</b>						
1	Office Supplies	\$26,257	\$16,763	\$25,512	\$25,197	\$24,318	\$23,654	\$29,575						
2	Books & Periodicals	\$10,372	\$0	\$19,187	\$1,020	\$16,701	\$16,701	\$16,701						
3	Medical Supplies	\$3,392	\$0	\$73	\$1,163	\$850	\$850	\$1,230						
4	Uniforms	\$1,240	\$0	\$4,743	\$526	\$11,299	\$11,299	\$11,299						
5	Household Sundries	\$20,119	\$15,513	\$6,417	\$16,299	\$12,743	\$12,363	\$45,808						
6	Food	\$8,258	\$18,712	\$12,713	\$14,043	\$15,059	\$15,059	\$14,972						
14	Computer Supplies	\$12,460	\$30,333	\$10,431	\$20,707	\$16,991	\$16,991	\$16,991						
15	Office Equipment	\$1,168	\$8,289	\$7,971	\$17,313	\$26,629	\$26,629	\$26,629						
20	Insurance: Motor Vehicles	\$0	\$0	\$0	\$0	\$2,888	\$2,888	\$2,888						
23	Printing Services	\$52	\$1,134	\$11,172	\$60	\$8,495	\$8,495	\$8,495						
<b>41 OPERATING COSTS</b>		<b>\$114,022</b>	<b>\$105,979</b>	<b>\$153,410</b>	<b>\$152,973</b>	<b>\$192,087</b>	<b>\$194,636</b>	<b>\$194,636</b>						
1	Fuel	\$39,798	\$31,637	\$119,077	\$89,919	\$151,432	\$151,432	\$151,432						
2	Advertising	\$0	\$1,202	\$3,978	\$1,017	\$7,150	\$7,150	\$7,150						
3	Miscellaneous	\$74,219	\$71,659	\$16,032	\$55,137	\$1,614	\$1,614	\$1,614						
6	Mail Delivery	\$6	\$56	\$2,848	\$274	\$2,753	\$2,753	\$2,753						
9	Conferences and Workshops	\$0	\$1,425	\$11,475	\$5,907	\$16,566	\$19,115	\$19,115						
10	Legal & Professional Fees	\$0	\$0	\$0	\$720	\$8,495	\$8,495	\$8,495						
29	Professional Service Fees	\$0	\$0	\$0	\$0	\$4,078	\$4,078	\$4,078						
<b>42 MAINTENANCE COSTS</b>		<b>\$43,795</b>	<b>\$55,622</b>	<b>\$50,532</b>	<b>\$62,626</b>	<b>\$95,710</b>	<b>\$95,710</b>	<b>\$97,910</b>						
1	Maintenance of Buildings	\$26,772	\$23,613	\$13,387	\$28,601	\$28,970	\$28,970	\$28,970						
3	Furniture and Equipment	\$2,536	\$3,826	\$3,250	\$5,633	\$9,549	\$9,549	\$9,549						
4	Vehicles	\$14,134	\$27,212	\$32,634	\$28,392	\$25,316	\$25,316	\$25,316						
5	Computer Hardware	\$354	\$972	\$573	\$0	\$1,699	\$1,699	\$1,699						
6	Computer Software	\$0	\$0	\$688	\$0	\$1,699	\$1,699	\$1,699						
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$28,477	\$28,477	\$30,677						
<b>43 TRAINING</b>		<b>\$1,205</b>	<b>\$2,215</b>	<b>\$4,330</b>	<b>\$2,966</b>	<b>\$84,955</b>	<b>\$84,955</b>	<b>\$84,955</b>						
5	Miscellaneous	\$1,205	\$2,215	\$4,330	\$2,966	\$84,955	\$84,955	\$84,955						
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$503,592</b>	<b>\$487,289</b>	<b>\$491,800</b>	<b>\$310,462</b>	<b>\$424,773</b>	<b>\$424,773</b>	<b>\$424,773</b>						
5	Payment for Security Services	\$474,995	\$477,913	\$491,800	\$310,462	\$424,773	\$424,773	\$424,773						
6	Payment for Janitorial Services	\$28,596	\$9,376	\$0	\$0	\$0	\$0	\$0						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,979,450</b>	<b>\$2,676,312</b>	<b>\$2,571,499</b>	<b>\$2,714,888</b>	<b>\$4,751,531</b>	<b>\$4,760,864</b>	<b>\$4,826,010</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
	2025 E-Filing Portal System	\$0	\$0	\$0	\$78,948	\$113,000	\$113,000	\$113,000						
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000						
	9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000						
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,948</b>	<b>\$613,000</b>	<b>\$613,000</b>	<b>\$613,000</b>						
<b>CAPITAL III EXPENDITURE</b>														
Act.	SoF (G/L)	Description	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					
913	Judiciary	\$0	\$0	\$0	\$27,453	\$0	\$0	\$0						
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>STAFFING RESOURCES</b>														
Positions		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						
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						
<b>TOTAL STAFFING</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>39</b>	<b>29</b>	<b>29</b>	<b>29</b>						

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
To continue with the up grading of the library system and the inventory system for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal				The department have started to scan all court records electronically in the system. Secondly, the courts had already outfitted two of the criminal courts in the districts to abide by COVID 19 regulations. Also we are in the process of fitting the other courtrooms in the city to abide by COVID 19 regulations.							
Continue with the digitalization of the Supreme Court Registry which includes: Case management system, estate matters, the receiving module etc. The receiving system is already implemented and is being used at by the cashier.				Records are now digitally entered into its database and is in the process of having all documents from the court scanned computerized. Approximately 85 percent of all Criminal Files have been entered into the database. In the event that physical files cannot be located there is a scanned copy. A case management linked to the cashiering system is now in operation. This has allowed the department to be more efficient in going tracking the documents filed.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receiving module etc. This is in its second stage of implementation and integration.											
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)											
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					

<b>PROGRAMME:</b>	<b>MAGISTRATE COURT</b>													
<b>PROGRAMME OBJECTIVE:</b>	To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,494,353</b>	<b>\$2,478,883</b>	<b>\$3,092,501</b>	<b>\$2,743,026</b>	<b>\$3,000,575</b>	<b>\$3,092,565</b>	<b>\$3,202,769</b>						
1	Salaries	\$2,197,570	\$2,150,559	\$2,317,796	\$2,361,826	\$2,261,267	\$2,342,248	\$2,440,821						
2	Allowances	\$212,673	\$238,694	\$573,066	\$295,104	\$406,865	\$406,865	\$406,865						
3	Wages (Unestablished Staff)	\$12,371	\$19,401	\$109,889	\$840	\$215,904	\$226,912	\$238,543						
4	Social Security	\$71,740	\$70,228	\$91,750	\$85,256	\$106,983	\$106,983	\$106,983						
5	Honorarium	\$0	\$0	\$0	\$0	\$9,556	\$9,556	\$9,556						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$120,379</b>	<b>\$195,985</b>	<b>\$162,665</b>	<b>\$143,423</b>	<b>\$200,782</b>	<b>\$201,237</b>	<b>\$201,622</b>						
1	Transport Allowance	\$39,176	\$39,220	\$57,444	\$43,675	\$58,364	\$58,364	\$58,364						
2	Mileage Allowance	\$47,347	\$83,527	\$42,112	\$60,530	\$62,603	\$63,043	\$63,428						
3	Subsistence Allowance	\$14,511	\$32,607	\$32,029	\$23,313	\$34,831	\$34,831	\$34,831						
5	Other Travel Expenses	\$19,344	\$40,630	\$31,080	\$15,905	\$44,984	\$44,999	\$44,999						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$80,030</b>	<b>\$86,059</b>	<b>\$113,206</b>	<b>\$96,026</b>	<b>\$249,129</b>	<b>\$249,129</b>	<b>\$249,129</b>						
1	Office Supplies	\$20,274	\$26,630	\$37,554	\$36,476	\$56,738	\$56,738	\$56,738						
3	Medical Supplies	\$0	\$0	\$3,579	\$3,670	\$7,633	\$7,633	\$7,633						
4	Uniforms	\$1,911	\$20	\$19,000	\$0	\$38,009	\$38,009	\$38,009						
5	Household Sundries	\$57,845	\$46,389	\$32,437	\$34,051	\$32,925	\$32,925	\$32,925						
6	Food	\$0	\$3,612	\$0	\$128	\$17,847	\$17,847	\$17,847						
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$27,933	\$27,933	\$27,933						
14	Computer Supplies	\$0	\$0	\$0	\$0	\$46,211	\$46,211	\$46,211						
15	Office Equipment	\$0	\$9,408	\$20,636	\$21,701	\$21,833	\$21,833	\$21,833						
<b>41 OPERATING COSTS</b>		<b>\$23,440</b>	<b>\$45,435</b>	<b>\$58,286</b>	<b>\$72,584</b>	<b>\$78,682</b>	<b>\$78,682</b>	<b>\$78,682</b>						
1	Fuel	\$7,307	\$14,970	\$17,741	\$18,298	\$23,162	\$23,162	\$23,162						
3	Miscellaneous	\$14,388	\$29,343	\$22,294	\$33,763	\$0	\$0	\$0						
5	Building/Construction Costs	\$0	\$0	\$1,384	\$15,176	\$0	\$0	\$0						
6	Mail Delivery	\$1,745	\$1,122	\$4,117	\$4,302	\$7,248	\$7,248	\$7,248						
7	Office Cleaning	\$0	\$0	\$3,600	\$924	\$2,651	\$2,651	\$2,651						
8	Garbage Disposal	\$0	\$0	\$0	\$0	\$4,588	\$4,588	\$4,588						
9	Conferences and Workshops	\$0	\$0	\$9,150	\$0	\$8,003	\$8,003	\$8,003						
29	Professional Service Fees	\$0	\$0	\$0	\$120	\$33,030	\$33,030	\$33,030						
<b>42 MAINTENANCE COSTS</b>		<b>\$138,610</b>	<b>\$114,085</b>	<b>\$131,025</b>	<b>\$145,019</b>	<b>\$176,718</b>	<b>\$176,384</b>	<b>\$176,723</b>						
1	Maintenance of Buildings	\$46,591	\$40,534	\$52,292	\$86,677	\$36,429	\$36,089	\$36,429						
3	Furniture and Equipment	\$2,067	\$1,209	\$16,252	\$8,866	\$42,477	\$42,477	\$42,477						
4	Vehicles	\$2,626	\$7,018	\$8,340	\$15,704	\$2,719	\$2,719	\$2,719						
5	Computer Hardware	\$86,887	\$65,323	\$29,516	\$6,328	\$31,386	\$31,386	\$31,386						
6	Computer Software	\$439	\$0	\$24,625	\$27,445	\$52,459	\$52,465	\$52,465						
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$11,248	\$11,248	\$11,248						
<b>46 PUBLIC UTILITIES</b>		<b>\$246,785</b>	<b>\$76,511</b>	<b>\$126,288</b>	<b>\$99,093</b>	<b>\$106,635</b>	<b>\$106,635</b>	<b>\$106,635</b>						
4	Telephone	\$246,785	\$76,511	\$126,288	\$99,093	\$106,635	\$106,635	\$106,635						
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$4,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,568</b>	<b>\$3,568</b>	<b>\$3,568</b>						
4	Office Equipment	\$0	\$4,758	\$0	\$0	\$0	\$0	\$0						
9	Other	\$0	\$0	\$0	\$0	\$3,568	\$3,568	\$3,568						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,103,597</b>	<b>\$3,001,717</b>	<b>\$3,683,971</b>	<b>\$3,299,171</b>	<b>\$3,816,090</b>	<b>\$3,908,199</b>	<b>\$4,019,128</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
1000	Furniture & Equipment	\$0	\$28,950	\$0	\$0	\$0	\$0	\$0						
1002	Purchase of a Computer	\$0	\$93,425	\$50,000	\$10,347	\$0	\$0	\$0						
1064	Purchase of Air Conditioner	\$0	\$18,428	\$0	\$0	\$0	\$0	\$0						
9000	Purchase of Furniture &	\$0	\$0	\$0	\$0	\$60,000	\$50,000	\$40,000						
9003	Purchase of Computers &	\$0	\$0	\$0	\$0	\$85,000	\$50,000	\$40,000						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$140,803</b>	<b>\$50,000</b>	<b>\$10,347</b>	<b>\$145,000</b>	<b>\$100,000</b>	<b>\$80,000</b>						
<b>STAFFING RESOURCES</b>														
Positions	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							
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							
<b>TOTAL STAFFING</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
To provide transparent and professional service of justice to all	The department was proud to say the the newly built child friendly court in Punta Gorda is in operation										
To apply the rules of justice with efficiency and effectiveness to all											
To prosecute all cases that comes before the court in a timely manner											
To provide judgement on all cases brought before the court in an efficient and timely manner											
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
The construction of another child friendly building in San Ignacio with continued partnership with UNICEF as the old building has already been demolished and tenders were sent out for the construciton of the new court.											
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)											
Number of civil, traffic and juvenile cases			7,080	7,080	4,255	4,202	2,833				
Number of preliminary enquires	81	91	101	121	135	140					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Average time to consider case from date of lodgement	1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths					
Number of cases appealed	35	32	35	40	50	45					
Number of cases outstanding for more than 12 months	5,361	1,456	2,762	3,050	3,400	4,218					
Total fees and fines collected	\$ 120,564	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034				

# **LEGISLATURE**

MINISTRY : LEGISLATURE								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To be an open, democratic and transparent parliament bound to good governance, accountability and the highest integrity in effectively exercising its oversight and legislative duties for all Belizeans and service to members and the public								
<b>MISSION:</b>								
To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remain open to public scrutiny, by extention be answerable to all Belizeans								
<b>STRATEGIC PRIORITIES:</b>								
Host House & Senate meetings, Committee meetings, public consultations & international conferences ( <b>in person and/or virtual</b> ) and <b>trainings for members of parliament and staff</b> .								
Provide in-chamber <b>and virtual</b> tours with <b>educational information</b> .								
Commence the work of modernizing the parliament and its procedures.								
Provide parliamentary services to all members of the National Assembly.								
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	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
009	<b>NATIONAL ASSEMBLY</b>	\$1,880,929	\$1,796,403	\$2,377,301	\$2,269,370	\$2,811,760	\$2,705,368	\$2,729,515
	Recurrent Expenditure	\$1,831,204	\$1,784,003	\$2,255,022	\$2,170,320	\$2,413,731	\$2,407,396	\$2,406,843
	Capital II Expenditure	\$49,725	\$12,400	\$122,279	\$99,050	\$398,029	\$297,972	\$322,672
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	<b>INTEGRITY COMMISSION</b>	\$164,663	\$97,346	\$218,661	\$113,501	\$274,125	\$277,768	\$273,091
	Recurrent Expenditure	\$164,663	\$97,346	\$210,061	\$107,451	\$265,575	\$269,218	\$264,541
	Capital II Expenditure	\$0	\$0	\$8,600	\$6,050	\$8,550	\$8,550	\$8,550
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	<b>OMBUDSMAN</b>	\$287,132	\$83,459	\$321,124	\$48,298	\$327,981	\$329,540	\$334,388
	Recurrent Expenditure	\$287,132	\$83,459	\$314,017	\$41,192	\$320,881	\$322,440	\$327,288
	Capital II Expenditure	\$0	\$0	\$7,107	\$7,106	\$7,100	\$7,100	\$7,100
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	<b>CONTRACTOR GENERAL</b>	\$255,605	\$204,828	\$226,148	\$224,288	\$269,556	\$273,672	\$276,865
	Recurrent Expenditure	\$241,685	\$204,828	\$220,193	\$218,333	\$262,081	\$264,722	\$267,365
	Capital II Expenditure	\$13,920	\$0	\$5,955	\$5,955	\$7,475	\$8,950	\$9,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$2,588,329	\$2,182,036	\$3,143,234	\$2,655,458	\$3,683,423	\$3,586,348	\$3,613,860
Recurrent Expenditure		\$2,524,684	\$2,169,636	\$2,999,293	\$2,537,297	\$3,262,269	\$3,263,776	\$3,266,038
Capital II Expenditure		\$63,645	\$12,400	\$143,941	\$118,161	\$421,154	\$322,572	\$347,822
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$1,739,737	\$1,413,772	\$1,865,292	\$1,431,031	\$2,071,377	\$2,082,171	\$2,093,085
231:TRAVEL & SUBSISTENCE		\$121,012	\$158,701	\$268,530	\$206,433	\$236,789	\$236,589	\$230,693
340:MATERIALS & SUPPLIES		\$513,293	\$458,648	\$618,493	\$750,200	\$659,728	\$650,306	\$648,266
341:OPERATING COSTS		\$53,104	\$54,029	\$111,257	\$75,712	\$118,930	\$119,382	\$119,212
342:MAINTENANCE COSTS		\$48,950	\$38,054	\$64,835	\$29,829	\$54,695	\$54,576	\$54,030
343:TRAINING		\$216	\$225	\$7,467	\$0	\$6,768	\$6,768	\$6,768
346:PUBLIC UTILITIES		\$48,371	\$46,208	\$59,460	\$44,092	\$59,995	\$59,995	\$59,995
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$3,825	\$0	\$52,842	\$52,842	\$52,842
349:RENTS & LEASES		\$0	\$0	\$134	\$0	\$1,147	\$1,147	\$1,147
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,524,684</b>	<b>\$2,169,636</b>	<b>\$2,999,293</b>	<b>\$2,537,297</b>	<b>\$3,262,269</b>	<b>\$3,263,776</b>	<b>\$3,266,038</b>
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		1	1	2	1	2	2	2
Technical/Front Line Services		4	4	5	5	5	5	5
Administrative Support		14	15	15	16	17	17	17
Non-Established		31	30	30	27	29	29	29
Statutory Appointments		7	7	7	7	7	7	7
<b>TOTAL STAFFING</b>		<b>57</b>	<b>57</b>	<b>59</b>	<b>56</b>	<b>60</b>	<b>60</b>	<b>60</b>

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 Genera											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,123,201</b>	<b>\$1,073,594</b>	<b>\$1,247,155</b>	<b>\$1,115,107</b>	<b>\$1,371,048</b>	<b>\$1,373,797</b>	<b>\$1,373,821</b>					
1	Salaries	\$986,850	\$933,157	\$990,204	\$947,008	\$1,051,307	\$1,053,748	\$1,056,237					
2	Allowances	\$94,963	\$92,658	\$147,567	\$98,057	\$126,741	\$126,741	\$126,741					
3	Wages (Unestablished Staff)	\$8,025	\$10,500	\$44,028	\$28,982	\$109,900	\$110,208	\$107,742					
4	Social Security	\$33,363	\$33,816	\$46,301	\$40,321	\$46,074	\$46,074	\$46,074					
5	Honorarium	\$0	\$0	\$0	\$0	\$30,839	\$30,839	\$30,839					
6	Ex-gratia Payment to Staff	\$0	\$3,463	\$19,055	\$739	\$0	\$0	\$0					
7	Overtime	\$0	\$0	\$0	\$0	\$6,188	\$6,188	\$6,188					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$105,345</b>	<b>\$143,176</b>	<b>\$235,425</b>	<b>\$186,876</b>	<b>\$201,773</b>	<b>\$201,778</b>	<b>\$201,778</b>					
1	Transport Allowance	\$43,040	\$75,075	\$118,500	\$122,400	\$97,103	\$97,103	\$97,103					
2	Mileage Allowance	\$51,891	\$49,173	\$73,246	\$42,735	\$67,245	\$67,250	\$67,250					
3	Subsistence Allowance	\$9,887	\$12,450	\$20,126	\$14,114	\$16,566	\$16,566	\$16,566					
5	Other Travel Expenses	\$528	\$6,478	\$23,553	\$7,627	\$20,859	\$20,859	\$20,859					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$489,982</b>	<b>\$443,977</b>	<b>\$586,468</b>	<b>\$737,466</b>	<b>\$625,928</b>	<b>\$616,510</b>	<b>\$616,417</b>					
1	Office Supplies	\$2,991	\$4,552	\$14,530	\$4,589	\$9,542	\$9,436	\$9,436					
2	Books & Periodicals	\$0	\$0	\$6,083	\$547	\$5,277	\$5,277	\$5,277					
3	Medical Supplies	\$377	\$72	\$791	\$19	\$672	\$690	\$690					
4	Uniforms	\$3,987	\$4,818	\$10,115	\$5,110	\$8,593	\$8,593	\$8,593					
5	Household Sundries	\$4,543	\$4,406	\$8,288	\$5,018	\$8,608	\$8,702	\$8,702					
6	Food	\$21,236	\$32,239	\$42,919	\$33,302	\$39,979	\$40,005	\$40,005					
13	Building/Construction Supplies	\$22,423	\$390	\$5,128	\$0	\$14,693	\$14,682	\$14,682					
14	Computer Supplies	\$4,305	\$3,311	\$10,690	\$4,284	\$15,791	\$15,962	\$15,962					
15	Office Equipment	\$10,800	\$4,039	\$10,415	\$14,013	\$10,343	\$10,343	\$10,343					
22	Insurance: Other	\$407,007	\$366,376	\$454,543	\$662,396	\$488,256	\$478,633	\$478,633					
23	Printing Services	\$7,278	\$4,619	\$21,145	\$1,145	\$17,964	\$17,976	\$17,883					
26	Miscellaneous	\$5,036	\$19,155	\$1,821	\$7,041	\$0	\$0	\$0					
33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$6,210	\$6,210	\$6,210					
<b>41 OPERATING COSTS</b>		<b>\$28,927</b>	<b>\$41,826</b>	<b>\$79,858</b>	<b>\$59,582</b>	<b>\$70,366</b>	<b>\$70,818</b>	<b>\$70,648</b>					
1	Fuel	\$17,593	\$18,629	\$30,938	\$25,285	\$32,307	\$32,419	\$32,419					
3	Miscellaneous	\$11,240	\$21,533	\$36,120	\$31,451	\$0	\$0	\$0					
6	Mail Delivery	94	\$166	\$100	\$427	\$85	\$85	\$85					
9	Conferences and Workshops	\$0	\$1,498	\$12,700	\$2,420	\$20,984	\$20,984	\$20,984					
10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$16,991	\$17,331	\$17,161					
<b>42 MAINTENANCE COSTS</b>		<b>\$35,161</b>	<b>\$34,998</b>	<b>\$44,635</b>	<b>\$27,198</b>	<b>\$38,880</b>	<b>\$38,757</b>	<b>\$38,443</b>					
1	Maintenance of Buildings	\$11,648	\$12,502	\$15,975	\$9,532	\$10,502	\$10,502	\$10,502					
2	Maintenance of Grounds	\$0	\$0	\$0	\$0	\$15	\$15	\$15					
3	Furniture and Equipment	\$7,527	\$6,724	\$5,576	\$3,472	\$6,686	\$6,686	\$6,686					
4	Vehicles	\$12,265	\$10,384	\$13,575	\$2,639	\$5,657	\$5,863	\$6,033					
5	Computer Hardware	\$242	\$1,930	\$1,626	\$467	\$974	\$974	\$491					
6	Computer Software	\$375	\$300	\$2,100	\$5,940	\$3,398	\$3,398	\$3,398					
8	Other Equipment	\$1,888	\$670	\$2,750	\$3,167	\$2,336	\$2,336	\$2,336					
9	Spares for Equipment	\$865	\$433	\$2,533	\$0	\$908	\$884	\$884					
10	Vehicle Parts	\$350	\$2,055	\$500	\$1,980	\$8,404	\$8,098	\$8,098					
<b>43 TRAINING</b>		<b>\$216</b>	<b>\$225</b>	<b>\$2,021</b>	<b>\$0</b>	<b>\$1,717</b>	<b>\$1,718</b>	<b>\$1,718</b>					
1	Course Costs	\$0	\$0	\$0	\$0	\$1,717	\$1,718	\$1,718					
5	Miscellaneous	\$216	\$225	\$2,021	\$0	\$0	\$0	\$0					
<b>46 PUBLIC UTILITIES</b>		<b>\$48,371</b>	<b>\$46,208</b>	<b>\$59,460</b>	<b>\$44,092</b>	<b>\$51,177</b>	<b>\$51,177</b>	<b>\$51,177</b>					
4	Telephone	\$48,371	\$46,208	\$59,460	\$44,092	\$50,514	\$50,514	\$50,514					
8	Cable/Internet Services	\$0	\$0	\$0	\$0	\$663	\$663	\$663					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,842</b>	<b>\$52,842</b>	<b>\$52,842</b>					
2	Payments to Consultants	\$0	\$0	\$0	\$0	\$49,274	\$49,274	\$49,274					
7	Payment of Laundry Services	\$0	\$0	\$0	\$0	\$3,568	\$3,568	\$3,568					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,831,204</b>	<b>\$1,784,003</b>	<b>\$2,255,022</b>	<b>\$2,170,320</b>	<b>\$2,413,731</b>	<b>\$2,407,396</b>	<b>\$2,406,843</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
	1000 Furniture & Equipment	\$0	\$0	\$82,527	\$80,755	\$0	\$0	\$0					
	1002 Purchase of Computers	\$0	\$12,400	\$10,102	\$9,512	\$0	\$0	\$0					
	1007 Capital Improvement of Blg	\$46,920	\$0	\$19,650	\$8,783	\$0	\$0	\$0					
	1064 Purchase of Air Conditioner	\$2,805	\$0	\$5,000	\$0	\$0	\$0	\$0					
	1972 Official State Visit	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0					
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$74,370	\$74,370	\$74,370					
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$5,740	\$5,740	\$5,740					
	9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$8,557	\$8,500	\$8,550					
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$4,362	\$4,362	\$4,362					
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000					
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$224,650					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$49,725</b>	<b>\$12,400</b>	<b>\$122,279</b>	<b>\$99,050</b>	<b>\$398,029</b>	<b>\$297,972</b>	<b>\$322,672</b>					

STAFFING RESOURCES											
Positions	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				
Managerial/Executive	0	0	0	0	0	0	0				
Technical/Front Line Services	3	3	3	3	3	3	3				
Administrative Support	6	6	6	8	8	8	8				
Non-Established	29	29	29	26	26	26	26				
Statutory Appointments	0	0	0	0	0	0	0				
<b>TOTAL STAFFING</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>				
PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Redesign the website to promote an open-parliament approach and to make it user-friendly for community engagement.				The first phase of the website design has commenced and procurement of funding & payment has been completed.							
Complete photo gallery for the parliament of past Speakers and Presidents, and local art.				The photo walls have been completed and mounted for present and past speakers & presidents.							
Furnish meeting space for Senators and build office space for the Accounts Section.				Quotations is been completed for the building of a President's room. The Accounts Section office is completed, underway to be reallocated.							
Establish initiatives for the Presiding Officers who work with CPA, FOPREL, and ParlAmericas, Community Outreach, and Awareness on the work of Parliament.				In the process of establishing a women's Caucus. Host a Children's Parliament annually. MoU signed with UNDP for parliamentarians training.							
Review IT needs to establish cost savings where possible.				Initiatives proposed.							
Provide for public meetings for new JPAC committee and support services and ongoing training and parliamentary development programmes for members of parliament.				Two parliamentary staff have attended PAC training for clerks in London.							
Provide additional training tailored for the parliamentary staff on parliamentary procedures and management.				Two parliamentary staff attended CPA training for the Caribbean clerks' programme in Barbados.							
Upgrade computer equipment for parliamentary staff and photocopy/scanning equipment which are outdated.				To commence before the end of the financial year 22/23.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Website consultation, redesign, and launching are to be completed.											
Building, retrofitting, and furnishing of President's office space.											
Host Parliamentarians training.											
Ongoing upgrade of computer equipment for parliamentary staff and photocopy/scanning equipment which are outdated.											
Parliamentary ID is in the process and is to be implemented.											
Senate poster to be completed.											
NA building to be refurbished/revamp to create office space for Senators & other staff.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
No. of Acts passed by the National Assembly	20	34	25	55	50	50	50				
No. of Subs & Mileage claims processed	350	362	350	319	350	350	350				
No. of Insurance claims processed	55	10	55	55	55	55	55				
No. of Committee & Public Consultations held	30	10	30	38	35	35	35				
No. of house meetings facilitated per annum	18	22	18	19	20	20	20				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Avg time for completion of Orders	2 days	3days	2 days	1 day	2 days	2 days	2 days				
Avg time for completion of Minutes	8 days	7days	5 days	3days	5 days	5 days	3 days				
Avg time for completion of Verbatims	4 months	3 months	2 months	1 month	2 months	2 months	2 month				
Avg time for amend an Acts	6 months	1yr	6months	2days	6months	6months	6 months				
Satisfaction rating of MPs to claims	average		excellent	excellent	excellent	excellent	excellent				
Satisfaction rating of participants	average	NA	excellent	NA	excellent	excellent	excellent				

PROGRAMME:		INTEGRITY COMMISSION													
PROGRAMME OBJECTIVE:		To receive, examine and publish declarations of persons in public life as prescribed under Section 4 of the Prevention of Corruption in Public Life Act, Chapter 12 of the Laws of Belize													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$146,814</b>	<b>\$88,050</b>	<b>\$169,180</b>	<b>\$97,609</b>	<b>\$221,509</b>	<b>\$225,140</b>	<b>\$228,558</b>						
	1	Salaries	\$140,257	\$84,298	\$88,938	\$90,636	\$136,412	\$140,044	\$143,675						
	2	Allowances	\$2,825	\$0	\$68,400	\$2,910	\$70,284	\$70,284	\$70,284						
	3	Wages (Unestablished Staff)	\$150	\$275	\$6,908	\$0	\$8,015	\$8,015	\$8,015						
	4	Social Security	\$3,582	\$3,477	\$4,934	\$4,063	\$6,798	\$6,798	\$6,584						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$3,517</b>	<b>\$0</b>	<b>\$16,438</b>	<b>\$3,213</b>	<b>\$17,918</b>	<b>\$17,918</b>	<b>\$12,021</b>							
	1	Transport Allowance	\$0	\$0	\$918	\$0	\$1,019	\$1,019	\$1,019						
	2	Mileage Allowance	\$2,735	\$0	\$11,313	\$1,947	\$12,484	\$12,484	\$7,629						
	3	Subsistence Allowance	\$487	\$0	\$1,912	\$432	\$2,498	\$2,498	\$1,504						
	5	Other Travel Expenses	\$295	\$0	\$2,295	\$834	\$1,917	\$1,917	\$1,869						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$10,748</b>	<b>\$6,577</b>	<b>\$11,730</b>	<b>\$5,144</b>	<b>\$12,364</b>	<b>\$12,375</b>	<b>\$10,428</b>							
	1	Office Supplies	\$291	\$1,935	\$1,772	\$0	\$1,529	\$1,529	\$1,532						
	2	Books & Periodicals	\$0	\$0	\$2,074	\$182	\$2,181	\$2,181	\$2,181						
	3	Medical Supplies	\$170	\$0	\$194	\$189	\$135	\$135	\$135						
	4	Uniforms	\$0	\$0	\$826	\$0	\$663	\$663	\$663						
	5	Household Sundries	\$1,622	\$765	\$797	\$1,369	\$742	\$748	\$748						
	6	Food	\$313	\$52	\$1,032	\$2,231	\$3,592	\$3,596	\$1,646						
	13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$160	\$160	\$160						
	14	Computer Supplies	\$2,300	\$874	\$1,444	\$339	\$1,600	\$1,600	\$1,600						
	15	Office Equipment	\$1,028	\$1,961	\$1,221	\$619	\$892	\$892	\$892						
	23	Printing Services	\$2,306	\$271	\$1,988	\$0	\$871	\$871	\$871						
	26	Miscellaneous	\$2,717	\$720	\$382	\$213	\$0	\$0	\$0						
	<b>41 OPERATING COSTS</b>	<b>\$2,004</b>	<b>\$884</b>	<b>\$2,159</b>	<b>\$563</b>	<b>\$5,860</b>	<b>\$5,860</b>	<b>\$5,860</b>							
	2	Advertising	\$0	\$0	\$0	\$0	\$474	\$474	\$474						
	3	Miscellaneous	\$1,560	\$844	\$975	\$31	\$0	\$0	\$0						
	6	Mail Delivery	\$244	\$40	\$955	\$112	\$884	\$884	\$884						
	7	Office Cleaning	\$200		\$229	\$420	\$255	\$255	\$255						
	10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$3,398	\$3,398	\$3,398						
	29	Professional Service Fees	\$0	\$0	\$0	\$0	\$850	\$850	\$850						
	<b>42 MAINTENANCE COSTS</b>	<b>\$1,580</b>	<b>\$1,834</b>	<b>\$2,101</b>	<b>\$923</b>	<b>\$3,634</b>	<b>\$3,634</b>	<b>\$3,383</b>							
	1	Maintenance of Buildings	619.5	\$33	\$382	\$0	\$1,253	\$1,253	\$1,279						
	2	Maintenance of Grounds	\$200	\$425	\$306	\$720	\$701	\$701	\$425						
	3	Furniture and Equipment	\$430	\$1,056	\$573	\$0	\$599	\$599	\$599						
	5	Computer Hardware	\$0	\$0	\$401	\$0	\$0	\$0	\$0						
	6	Computer Software	\$331	\$321	\$439	\$203	\$835	\$835	\$835						
	9	Spares for Equipment	\$0	\$0	\$0	\$0	\$246	\$246	\$246						
	<b>43 TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,628</b>	<b>\$0</b>	<b>\$4,290</b>	<b>\$4,290</b>	<b>\$4,290</b>							
	5	Miscellaneous	\$0	\$0	\$4,628	\$0	\$4,290	\$4,290	\$4,290						
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							
	2	Payments to Consultants	\$0	\$0	\$3,825	\$0	\$0	\$0	\$0						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$164,663</b>	<b>\$97,346</b>	<b>\$210,061</b>	<b>\$107,451</b>	<b>\$265,575</b>	<b>\$269,218</b>	<b>\$264,541</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	1000 Furniture & Equipment	\$0	\$0	\$6,050	\$6,050	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$0	\$0	\$2,550	\$0	\$0	\$0	\$0							
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$4,550	\$4,550	\$4,550							
	9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,600</b>	<b>\$6,050</b>	<b>\$8,550</b>	<b>\$8,550</b>	<b>\$8,550</b>							
STAFFING RESOURCES															
Positions		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							
Managerial/Executive		0	0	0	0	0	0	0							
Technical/Front Line Services		0	0	0	0	0	0	0							
Administrative Support		2	3	3	3	3	3	3							
Non-Established		0	0	0	0	2	2	2							
Statutory Appointments		7	7	7	7	7	7	7							
<b>TOTAL STAFFING</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>							

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23					
It is expected that a new Integrity Commission is appointed to carry out its functions as laid out in the Prevention of Corruption Act (No.21 of 2007).		The new Integrity Commission was sworn in on 28th November 2022 to carry out its functions as laid out in the Prevention of Corruption Act (No.21 of 2007).					
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
<p>The Integrity Commission of Belize will endeavor to undertake the following: -</p> <ul style="list-style-type: none"> <li>(a) Continue with the review of declarations;</li> <li>(b) Have oversight of the prosecutions by the DPP and Police pending for the period (2016) to current for those persons in public life who have failed to comply with the legislation;</li> <li>(c) Enforce the collection of penalties by those in public life who have failed to file their declarations;</li> <li>(d) Design and Setup of a website for the Commission;</li> <li>e) The Integrity Commission is statutorily obliged to raise public awareness in areas of ethics and/or integrity by contributing to public discussion about the Integrity Commission functions, and integrity in public office. Its aim to heighten the focus and educate public authorities and raise public awareness about integrity and ethical conduct via seminars, presentations, building of website etc.;</li> <li>(f) To identify and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize; working cooperatively with public authorities, other integrity entities, and Attorney General's Ministry to prevent misconduct and enhance capacity building in dealing with misconduct;</li> <li>(g) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize.</li> </ul>							
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)							
Number of declaration received	140	137	135	145	136	100	140
Number of declarations examined		144					
Number of declarations published		132					
Number of enquiries made							
Number of declarations request forms sent out	440	475	406	405	408	300	420
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to complete assesment after receipt							
Percentage of declarations published							

PROGRAMME:		OMBUDSMAN													
PROGRAMME OBJECTIVE:		To record and investigate complaints from the general public and report findings to the National Assembly. Recommendations of possible solutions, if any, is given and/or received in order to resolve the complaint													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$250,365</b>	<b>\$78,662</b>	<b>\$262,673</b>	<b>\$33,194</b>	<b>\$269,440</b>	<b>\$271,213</b>	<b>\$276,043</b>						
	1	Salaries	\$229,423	\$70,426	\$212,227	\$31,175	\$212,312	\$215,613	\$218,915						
	2	Allowances	\$13,805	\$3,878	\$35,640	\$0	\$40,691	\$40,691	\$40,691						
	3	Wages (Unestablished Staff)	\$50	\$0	\$7,676	\$0	\$7,887	\$7,887	\$7,887						
	4	Social Security	\$7,087	\$4,358	\$7,130	\$2,018	\$8,551	\$7,022	\$8,550						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,582</b>	<b>\$144</b>	<b>\$3,152</b>	<b>\$2,948</b>	<b>\$2,948</b>							
	3	Subsistence Allowance	\$0	\$0	\$2,754	\$0	\$2,345	\$2,141	\$2,141						
	5	Other Travel Expenses	\$0	\$0	\$828	\$144	\$807	\$807	\$807						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$10,010</b>	<b>\$2,884</b>	<b>\$12,259</b>	<b>\$3,910</b>	<b>\$12,945</b>	<b>\$12,931</b>	<b>\$12,931</b>							
	1	Office Supplies	\$747	\$522	\$2,038	\$351	\$1,983	\$1,981	\$1,981						
	2	Books & Periodicals	\$971	\$191	\$836	\$1,036	\$901	\$845	\$845						
	4	Uniforms	\$449		\$1,239	\$0	\$1,019	\$1,019	\$1,019						
	5	Household Sundries	\$2,413	\$1,203	\$1,912	\$2,523	\$1,704	\$1,739	\$1,739						
	6	Food	\$0	\$0	\$0	\$0	\$482	\$489	\$489						
	13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$2,103	\$2,103	\$2,103						
	14	Computer Supplies	\$1,984	\$798	\$2,509	\$0	\$1,891	\$1,892	\$1,892						
	15	Office Equipment	\$1,253	\$169	\$665	\$0	\$739	\$739	\$739						
	23	Printing Services	\$2,194	\$0	\$3,060	\$0	\$2,124	\$2,124	\$2,124						
	<b>41 OPERATING COSTS</b>	<b>\$15,049</b>	<b>\$1,291</b>	<b>\$17,920</b>	<b>\$2,775</b>	<b>\$22,662</b>	<b>\$22,662</b>	<b>\$22,663</b>							
	1	Fuel	\$9,665	\$1,165	\$14,137	\$0	\$18,554	\$18,554	\$18,554						
	2	Advertising	\$1,000	\$0	\$1,913	\$0	\$1,398	\$1,398	\$1,399						
	3	Miscellaneous	\$2,384	\$126	\$225	\$2,775	\$0	\$0	\$0						
	6	Mail Delivery	\$0	\$0	\$0	\$0	\$884	\$884	\$884						
	12	Arms & Ammunition	\$2,000	\$0	\$1,645	\$0	\$1,827	\$1,827	\$1,827						
	<b>42 MAINTENANCE COSTS</b>	<b>\$11,709</b>	<b>\$622</b>	<b>\$16,631</b>	<b>\$1,169</b>	<b>\$10,923</b>	<b>\$10,927</b>	<b>\$10,945</b>							
	3	Furniture and Equipment	\$1,072	\$622	\$1,358	\$1,169	\$930	\$930	\$930						
	4	Vehicles	\$10,581	\$0	\$14,578	\$0	\$2,982	\$3,814	\$3,832						
	6	Computer Software	\$56	\$0	\$695	\$0	\$599	\$599	\$599						
	10	Vehicle Parts	\$0	\$0	\$0	\$0	\$6,412	\$5,584	\$5,584						
	<b>43 TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818</b>	<b>\$0</b>	<b>\$760</b>	<b>\$760</b>	<b>\$760</b>							
	5	Miscellaneous	\$0	\$0	\$818	\$0	\$760	\$760	\$760						
	<b>49 RENTS &amp; LEASES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134</b>	<b>\$0</b>	<b>\$998</b>	<b>\$998</b>	<b>\$998</b>							
	6	Vehicle	\$0	\$0	\$134	\$0	\$998	\$998	\$998						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$287,132</b>	<b>\$83,459</b>	<b>\$314,017</b>	<b>\$41,192</b>	<b>\$320,881</b>	<b>\$322,440</b>	<b>\$327,288</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	1000 Furniture & Equipment	\$0	\$0	\$3,900	\$3,900	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$0	\$0	\$3,206	\$3,206	\$0	\$0	\$0							
	1037 Purchase of other equipment (MOF)	\$0	\$0	\$1	\$0	\$0	\$0	\$0							
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$1,600							
	9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000							
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,107</b>	<b>\$7,106</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>							
STAFFING RESOURCES															
Positions		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							
Managerial/Executive		1	1	1	1	1	1	1							
Technical/Front Line Services		1	1	1	1	1	1	1							
Administrative Support		4	4	4	4	4	4	4							
Non-Established		1	1	1	1	1	1	1							
Statutory Appointments		0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23									
It is expected that a new Ombudsman will be appointed to carry out the functions of that office.		Appointment half way through.									
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)											
Number of reports completed	2	2	2	2	2	2					
Number of complaints received	102	150	67	160	170	130					
Number of complaints investigated	51	75	44	80	85	70					
Number of complaints resolved	51	75	44	80	85	70					
Number of recommendations made	31	10	36	10	10	25					
Number of complaints under investigation	38	50	22	56	65	60					
Number of complaints - not our jurisdiction	9	25	8	24	20	15					
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	5	6	6	6	6	6					
Average time of resolving a complaint	8	8	6	6	6	6					
Rating of public satisfaction to recommendation	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	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$219,357</b>	<b>\$173,466</b>	<b>\$186,284</b>	<b>\$185,121</b>	<b>\$209,379</b>	<b>\$212,021</b>	<b>\$214,664</b>						
	1	Salaries	\$216,776	\$168,319	\$151,974	\$179,411	\$176,544	\$179,186	\$181,828						
	2	Allowances	\$0	\$220	\$27,000	\$0	\$24,661	\$24,661	\$24,661						
	3	Wages (Unestablished Staff)	\$0	\$2,463	\$2,860	\$2,664	\$3,206	\$3,206	\$3,207						
	4	Social Security	\$2,580	\$2,464	\$4,450	\$3,046	\$4,969	\$4,968	\$4,968						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$12,150</b>	<b>\$15,525</b>	<b>\$13,085</b>	<b>\$16,200</b>	<b>\$13,945</b>	<b>\$13,945</b>	<b>\$13,945</b>							
	1	Transport Allowance	\$12,150	\$15,525	\$12,622	\$16,200	\$13,763	\$13,763	\$13,763						
	2	Mileage Allowance	\$0	\$0	\$310	\$0	\$115	\$115	\$115						
	3	Subsistence Allowance	\$0	\$0	\$153	\$0	\$68	\$68	\$68						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$2,553</b>	<b>\$5,210</b>	<b>\$8,036</b>	<b>\$3,680</b>	<b>\$8,490</b>	<b>\$8,490</b>	<b>\$8,490</b>							
	1	Office Supplies	\$407	\$416	\$861	\$534	\$829	\$829	\$829						
	2	Books & Periodicals	\$739	\$1,479	\$2,188	\$231	\$299	\$299	\$299						
	3	Medical Supplies	\$0	\$0	\$315	\$0	\$259	\$259	\$259						
	4	Uniforms	\$0	\$0	\$872	\$0	\$714	\$714	\$714						
	5	Household Sundries	\$884	\$1,789	\$976	\$1,168	\$890	\$890	\$890						
	6	Food	\$0	\$0	\$0	\$0	\$204	\$204	\$204						
	13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$1,274	\$1,274	\$1,274						
	14	Computer Supplies	\$523	\$833	\$1,945	\$439	\$1,081	\$1,081	\$1,081						
	15	Office Equipment	\$0	\$693	\$879	\$0	\$964	\$964	\$964						
	23	Printing Services	\$0	\$0	\$0	\$0	\$1,593	\$1,593	\$1,593						
	26	Miscellaneous	\$0	\$0	\$0	\$1,308	\$0	\$0	\$0						
	33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$382	\$382	\$382						
	<b>41 OPERATING COSTS</b>	<b>\$7,125</b>	<b>\$10,028</b>	<b>\$11,320</b>	<b>\$12,792</b>	<b>\$20,041</b>	<b>\$20,041</b>	<b>\$20,041</b>							
	1	Fuel	\$6,540	\$8,407	\$7,093	\$12,198	\$18,554	\$18,554	\$18,554						
	2	Advertising	\$0	\$0	\$1,913	\$0	\$688	\$688	\$688						
	3	Miscellaneous	\$285	\$791	\$1,167	\$558	\$0	\$0	\$0						
	6	Mail Delivery	\$0	\$0	\$0	\$0	\$34	\$34	\$34						
	7	Office Cleaning	\$300	\$830	\$1,147	\$36	\$765	\$765	\$765						
	<b>42 MAINTENANCE COSTS</b>	<b>\$500</b>	<b>\$600</b>	<b>\$1,468</b>	<b>\$540</b>	<b>\$1,258</b>	<b>\$1,258</b>	<b>\$1,258</b>							
	1	Maintenance of Buildings	\$0	\$0	\$0	\$0	\$39	\$39	\$39						
	2	Maintenance of Grounds	\$500	\$600	\$459	\$540	\$510	\$510	\$510						
	3	Furniture and Equipment	\$0	\$0	\$1,009	\$0	\$497	\$497	\$497						
	6	Computer Software	\$0	\$0	\$0	\$0	\$212	\$212	\$212						
	<b>46 PUBLIC UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,818</b>	<b>\$8,818</b>	<b>\$8,818</b>							
	4	Telephone	\$0	\$0	\$0	\$0	\$8,156	\$8,156	\$8,156						
	8	Cable/Internet Services	\$0	\$0	\$0	\$0	\$663	\$663	\$663						
	<b>49 RENTS &amp; LEASES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149</b>	<b>\$149</b>	<b>\$149</b>							
	6	Vehicle	\$0	\$0	\$0	\$0	\$149	\$149	\$149						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$241,685</b>	<b>\$204,828</b>	<b>\$220,193</b>	<b>\$218,333</b>	<b>\$262,081</b>	<b>\$264,722</b>	<b>\$267,365</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	1000 Furniture & Equipment	\$7,104	\$0	\$3,000	\$3,000	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$6,816	\$0	\$2,955	\$2,955	\$0	\$0	\$0							
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$4,475	\$5,950	\$8,000							
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$1,500							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$13,920</b>	<b>\$0</b>	<b>\$5,955</b>	<b>\$5,955</b>	<b>\$7,475</b>	<b>\$8,950</b>	<b>\$9,500</b>							
STAFFING RESOURCES															
Positions		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							
Managerial/Executive		0	0	1	0	1	1	1							
Technical/Front Line Services		0	0	1	1	1	1	1							
Administrative Support		2	2	2	1	2	2	2							
Non-Established		1	0	0	0	0	0	0							
Statutory Appointments		0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>		<b>3</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>							

PROGRAMME PERFORMANCE INFORMATION												
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23									
Revision of CG Act.	Undertook a review of the Office of the CG.											
Review of staffing requirements.	Improved Strategy and Effectiveness of the Office.											
Completed review of draft Public Procurement Policy.	Issuance of Guidance Notes & Circulars.											
Key Programmes Strategies/Activities for 2023/24 (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.												
Establishing Financial Independence.												
Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or Procurement Specialist.												
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					
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>												
Number of public contracts reviewed	270		270		350	350						
Number of contracts investigated	35		35		70	70						
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>												
Average time to review a contract	2.5 days		2.5 days		2.5 days	2.5 days						
Number of contracts cancelled	7		7		7	7						
Number of cases referred to prosecution	2		2		2	2						
Number of contracts revised	95		95		95	95						

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

**MINISTRY : MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

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

**MISSION:**

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

**STRATEGIC PRIORITIES:**

Facilitate efficient management of the Public Service

Influence behavioural change through strategic interventions

Conduct training and development to enable a competent workforce

Manage the administration of free and fair elections

Promote customer centered service delivery to the public

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	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
013	<b>PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$9,292,824	\$9,442,520	\$12,052,141	\$10,317,252	\$13,352,978	\$13,113,401	\$12,179,732
	Recurrent Expenditure	\$9,278,124	\$9,352,093	\$11,777,141	\$10,113,251	\$11,577,978	\$11,910,401	\$11,983,732
	Capital II Expenditure	\$14,700	\$90,427	\$275,000	\$204,001	\$1,775,000	\$1,203,000	\$196,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
014	<b>HRD - TRAINING AND DEVELOPMENT</b>	\$353,827	\$277,178	\$790,966	\$273,412	\$905,594	\$767,355	\$652,288
	Recurrent Expenditure	\$353,827	\$277,178	\$790,966	\$273,412	\$905,594	\$767,355	\$652,288
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
015	<b>HRM-PUBLIC SERVICE COMMISSION</b>	\$247,249	\$287,719	\$464,173	\$298,332	\$526,576	\$496,788	\$492,140
	Recurrent Expenditure	\$247,249	\$287,719	\$464,173	\$298,332	\$526,576	\$496,788	\$492,140
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
017	<b>HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM</b>	\$262,884	\$262,194	\$348,921	\$232,289	\$396,633	\$330,140	\$327,107
	Recurrent Expenditure	\$262,884	\$262,194	\$348,921	\$232,289	\$396,633	\$330,140	\$327,107
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
016	<b>ELECTIONS AND BOUNDARIES</b>	\$5,247,720	\$2,744,492	\$7,087,739	\$3,887,959	\$5,705,728	\$5,351,597	\$5,816,597
	Recurrent Expenditure	\$2,789,814	\$2,554,731	\$4,362,744	\$2,653,972	\$4,045,228	\$3,891,097	\$3,891,097
	Capital II Expenditure	\$2,457,905	\$189,761	\$2,724,995	\$1,233,987	\$1,660,500	\$1,460,500	\$1,925,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$15,404,504	\$13,014,104	\$20,743,940	\$15,009,245	\$20,887,508	\$20,059,282	\$19,467,864
Recurrent Expenditure		\$12,931,898	\$12,733,916	\$17,743,945	\$13,571,257	\$17,452,008	\$17,395,782	\$17,346,364
Capital II Expenditure		\$2,472,605	\$280,188	\$2,999,995	\$1,437,988	\$3,435,500	\$2,663,500	\$2,121,500
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$4,720,899	\$4,204,850	\$6,612,595	\$4,783,484	\$7,879,055	\$7,488,051	\$7,211,454
231:TRAVEL & SUBSISTENCE		\$94,847	\$106,610	\$305,967	\$94,829	\$280,464	\$281,366	\$287,289
340:MATERIALS & SUPPLIES		\$314,760	\$423,275	\$696,717	\$374,790	\$492,482	\$435,778	\$440,567
341:OPERATING COSTS		\$485,679	\$558,681	\$1,013,609	\$640,133	\$835,153	\$800,247	\$770,615
342:MAINTENANCE COSTS		\$173,512	\$144,702	\$442,208	\$148,446	\$418,442	\$341,974	\$344,731
343:TRAINING		\$120,611	\$156,575	\$401,595	\$157,475	\$518,391	\$385,267	\$408,120
346:PUBLIC UTILITIES		\$129,802	\$156,594	\$240,804	\$122,088	\$186,288	\$186,798	\$187,308
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,800	\$0	\$1,800	\$1,800	\$1,800
348:CONTRACTS & CONSULTANCY		\$0	\$14,520	\$53,250	\$24,000	\$140,175	\$106,193	\$110,441
349:RENTS & LEASES		\$6,754,835	\$6,676,746	\$7,621,000	\$6,857,852	\$6,305,357	\$6,953,907	\$7,179,639
350:GRANTS		\$136,953	\$291,364	\$354,400	\$368,160	\$394,400	\$414,400	\$404,400
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$12,931,898</b>	<b>\$12,733,916</b>	<b>\$17,743,945</b>	<b>\$13,571,257</b>	<b>\$17,452,008</b>	<b>\$17,395,782</b>	<b>\$17,346,364</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Technical/Front Line Services</b>		<b>89</b>	<b>90</b>	<b>90</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>Administrative Support</b>		<b>53</b>	<b>58</b>	<b>58</b>	<b>41</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>Non-Established</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL STAFFING</b>		<b>162</b>	<b>168</b>	<b>168</b>	<b>146</b>	<b>172</b>	<b>172</b>	<b>172</b>

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,965,285</b>	<b>\$1,961,490</b>	<b>\$3,038,391</b>	<b>\$2,402,195</b>	<b>\$3,979,190</b>	<b>\$3,841,417</b>
1	Salaries	\$1,873,748	\$1,819,709	\$2,269,934	\$2,127,665	\$2,547,657	\$2,466,850
2	Allowances	\$11,343	\$69,013	\$227,344	\$183,738	\$1,112,622	\$1,120,431
3	Wages (Unestablished Staff)	\$25,447	\$16,207	\$329,289	\$14,283	\$71,908	\$40,469
4	Social Security	\$54,748	\$56,562	\$195,312	\$76,509	\$225,262	\$193,424
5	Honorarium	\$0	\$0	\$2,500	\$0	\$6,165	\$4,624
7	Overtime	\$0	\$0	\$14,012	\$0	\$15,576	\$15,619
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$48,230</b>	<b>\$31,650</b>	<b>\$89,422</b>	<b>\$36,235</b>	<b>\$104,391</b>	<b>\$102,490</b>
1	Transport Allowance	\$16,050	\$18,750	\$24,600	\$20,100	\$20,899	\$20,899
2	Mileage Allowance	\$2,949	\$2,054	\$17,847	\$1,764	\$16,540	\$17,459
3	Subsistence Allowance	\$8,150	\$6,913	\$31,440	\$8,768	\$28,205	\$29,836
5	Other Travel Expenses	\$21,081	\$3,932	\$15,535	\$5,604	\$38,748	\$34,296
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$113,658</b>	<b>\$128,271</b>	<b>\$162,278</b>	<b>\$131,134</b>	<b>\$164,526</b>	<b>\$122,623</b>
1	Office Supplies	\$18,309	\$21,418	\$26,632	\$20,095	\$34,011	\$15,954
2	Books & Periodicals	\$645	\$2,029	\$459	\$366	\$1,529	\$765
3	Medical Supplies	\$780	\$729	\$3,360	\$683	\$6,623	\$2,375
4	Uniforms	\$0	\$11,584	\$38,632	\$0	\$13,975	\$16,566
5	Household Sundries	\$34,471	\$29,679	\$30,387	\$29,102	\$26,024	\$28,471
6	Food	\$7,149	\$14,547	\$11,875	\$19,485	\$20,585	\$11,495
14	Computer Supplies	\$39,250	\$26,306	\$24,370	\$35,467	\$13,763	\$13,763
15	Office Equipment	\$6,234	\$14,479	\$14,262	\$10,705	\$29,649	\$17,416
23	Printing Services	\$6,820	\$7,500	\$12,301	\$15,230	\$18,367	\$15,819
<b>41 OPERATING COSTS</b>		<b>\$268,630</b>	<b>\$340,148</b>	<b>\$589,066</b>	<b>\$432,833</b>	<b>\$557,168</b>	<b>\$537,978</b>
1	Fuel	\$33,720	\$43,554	\$68,598	\$54,832	\$76,826	\$74,186
2	Advertising	\$0	\$3,444	\$6,609	\$2,768	\$35,171	\$34,041
3	Miscellaneous	\$22,246	\$79,745	\$119,125	\$126,571	\$4,248	\$116,897
6	Mail Delivery	\$44	\$128	\$2,588	\$0	\$2,175	\$2,175
9	Conferences and Workshops	\$0	\$2,034	\$9,350	\$0	\$35,681	\$7,646
23	Public Service Day	\$90,367	\$72,013	\$110,646	\$121,253	\$85,422	\$85,379
24	Public Sector Modernization	\$122,253	\$139,230	\$272,150	\$127,410	\$253,929	\$217,654
26	Board and Committee Meetings	\$0	\$0	\$0	\$0	\$63,716	\$0
<b>42 MAINTENANCE COSTS</b>		<b>\$28,389</b>	<b>\$33,947</b>	<b>\$51,980</b>	<b>\$44,095</b>	<b>\$132,614</b>	<b>\$64,141</b>
1	Maintenance of Buildings	\$11,754	\$5,917	\$7,650	\$9,908	\$65,415	\$8,920
3	Furniture and Equipment	\$605	\$2,386	\$5,125	\$3,485	\$12,828	\$11,809
4	Vehicles	\$13,815	\$18,850	\$22,900	\$26,415	\$23,830	\$21,791
5	Computer Hardware	\$1,274	\$204	\$1,560	\$428	\$4,842	\$4,842
6	Computer Software	\$864	\$0	\$2,103	\$0	\$3,186	\$3,186
8	Other Equipment	\$0	\$213	\$2,500	\$0	\$14,018	\$5,097
9	Spares for Equipment	\$0	\$18	\$2,142	\$3,304	\$1,699	\$1,699
10	Vehicle Parts	77	\$6,359	\$8,000	\$555	\$6,796	\$6,796
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,398</b>	<b>\$0</b>
5	Miscellaneous	\$0	\$0	\$0	\$0	\$3,398	\$0
<b>46 PUBLIC UTILITIES</b>		<b>\$52,145</b>	<b>\$63,677</b>	<b>\$77,604</b>	<b>\$53,028</b>	<b>\$82,474</b>	<b>\$82,474</b>
4	Telephone	\$52,145	\$63,677	\$77,604	\$53,028	\$82,474	\$82,474
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$76,459</b>	<b>\$50,973</b>
2	Payments to Consultants	\$0	\$0	\$15,000	\$0	\$76,459	\$50,973
<b>49 RENTS &amp; LEASES</b>		<b>\$6,754,835</b>	<b>\$6,676,746</b>	<b>\$7,621,000</b>	<b>\$6,857,852</b>	<b>\$6,305,357</b>	<b>\$6,953,907</b>
1	Office Space	\$4,996,193	\$4,973,981	\$5,401,000	\$4,786,365	\$4,550,167	\$4,957,475
2	Dwelling Quarters	\$1,758,643	\$1,702,766	\$2,220,000	\$2,071,487	\$1,747,544	\$1,996,432
3	of other building	\$0	\$0	\$0	\$0	\$3,398	\$0
5	Other Equipment	\$0	\$0	\$0	\$0	\$4,248	\$0
<b>50 GRANTS</b>		<b>\$46,953</b>	<b>\$116,164</b>	<b>\$132,400</b>	<b>\$155,880</b>	<b>\$172,400</b>	<b>\$154,400</b>
1	Individuals	\$42,205	\$113,184	\$122,400	\$150,720	\$142,400	\$134,400
2	Organizations	4748.2	\$2,980	\$10,000	\$5,160	\$30,000	\$20,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$9,278,124</b>	<b>\$9,352,093</b>	<b>\$11,777,141</b>	<b>\$10,113,251</b>	<b>\$11,577,978</b>	<b>\$11,910,401</b>
							<b>\$11,983,732</b>

CAPITAL II EXPENDITURE							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2024/25 Forward Estimate	2025/26 Forward Estimate
1000	Purchase of Furniture & Equipment	\$14,700	\$18,405	\$25,000	\$24,400	\$0	\$0
1002	Purchase of Computers	\$0	\$38,426	\$0	\$27,092	\$0	\$0
1007	Capital Improvement to Buildings	\$0	\$33,595	\$0	\$0	\$0	\$0
2069	Constitutional Review	\$0	\$0	\$250,000	\$152,509	\$1,500,000	\$1,000,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$100,000	\$60,000
9002	Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$15,000	\$28,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$60,000	\$50,000
9004	Purchase of Photocopier	\$0	\$0	\$0	\$0	\$40,000	\$20,000
9006	Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$20,000	\$18,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$40,000	\$40,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$14,700</b>	<b>\$90,427</b>	<b>\$275,000</b>	<b>\$204,001</b>	<b>\$1,775,000</b>	<b>\$1,203,000</b>
							<b>\$196,000</b>

STAFFING RESOURCES							
Positions	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate	2025/26 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
<b>TOTAL STAFFING</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>52</b>
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23			
<b>EMPLOYEE ASSISTANCE PROGRAM</b>							
Complete rebranding/re-introduction of the Employee Assistance Programme to ALL government ministries and public officers. Utilize all existing social media platforms to facilitate re-branding: Facebook, Instagram, Employee WhatsApp chat groups/forums, Tik-tok (current), News media visits, Update pamphlets, and posters/ commercials.				The EAP Continues to work hand-in hand with regional partners. The EAP, Belize partnered with the EAP of St Vincent and the Grenadines to launch their own Employee Assistance Programme within their Public Service.			
District tour visits to all government ministries/offices: assessing employees' working environment to understand more about the setting employees work in and the physical factors that support or hinder public officers' health and wellness.				Increase in virtual assessment session services to public officers.			
Train directors/ managers/ supervisors: Ensure that heads of department commit to the utilization of the Employee Assistance Programme. Provide training on the program's offerings and how to access them, as employees will often go to their manager first with questions and concerns.				Increased Cadre of EAP Practitioners by three.			
Provide explicitly to top-level directors/managers/ supervisors/ employees, a variety of training opportunities designed to assist employees in addressing an array of work-related and daily life challenges, that may be affecting employees' level of productivity across all government ministries.				One Doctor in Counselling and two Psychotherapists.			
Collaborate with the training Unit of the Ministry of Public Service to maximize the use of the EAP in promoting inclusivity to effectively execute training across districts/ministries. Develop and prioritize Employee Engagement Surveys, focused on employee wellness to evaluate workplace culture and the impact it has on public officers' mental health/well-being.				Continued collaboration with the Police-Department, Belize Defence Force, and the Belize Coast Guard.			
Develop strategies that promote self-efficacy in engaging public officers in putting a focus on their health and wellness well-being, by spearheading activities that will enable them to deliver optimal performance in the workplace and a better quality of life: Promote within departments/ministry, health and wellness week; Health and wellness challenges; Continued collaboration with the Ministry of National Security in providing sensitization training across the ministry (North to South), targeting: The Belize Defence Force, the Police Department, and the Belize Coast Guard.				Increased utilization of the EAP by other ministries and departments (Office of the Auditor General, Ministry of Health, Ministry of Sustainable Development, Climate Change & Disaster Risk Management, Fire Department, Election and Boundaries, Ministry of Human Development, Ministry of Immigration).			
Provide refresher psychotherapy training courses on therapeutic tools and techniques to all active EAP Practitioners.				Final submission of EAP Remarketing Proposal to Senior Management and CEO of Public Service. Successful launch and completion of EAP Remarketing Survey "Employee Assistance Programme: Public Officers Awareness and Perception of The Belize Public Service EAP".			
Develop an end-of-year evaluation tool to evaluate the performance of all active EAP practitioners.				Collaborated with the Training Unit of the Ministry of Public Service to maximize the use of the EAP in promoting inclusivity to effectively execute training across districts/ministries with all AO and AA.			
Develop innovative and new ways to connect EAP with employees beyond standard communication mediums. At the end of every year provide every employee with an informational care package with information and "knickknacks" associated with the resources that EAP offers.				Network and collaboration with Ministries AO's for the launch of the EAP Survey to the larger public service. Complete Development of an evaluation tool to evaluate the performance of all active EAP practitioners. Network and collaboration with other Ministries in providing and promoting mental health and well-being amongst public officers. Completed all remarketing materials, pamphlets, posters, banners, newsletters, WhatsApp chat groups/forums, and EAP social media pages. Conducted EAP presentations across ministries and Digitize all EAP forms.			

<b>JOB CLASSIFICATION AND COMPENSATION UNIT</b>	
JCCU - Conduct an 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 Report.	The JCCU completed the review of the Office of the Governor General and the Ministry of Youth & Transport. The Good Governance Unit was created for the Ministry of Finance which includes the Treasury Department, Department of Customs & Excise, Belize Tax Services, Office of Supervisor of Insurance, CITO & Assets and Utilities, Ministry of Blue Economy, Proper Investment, Policy, and Regulation Unit. The Ministry is currently working on the Ministry of Health and Wellness.
Revisit Ministries/Departments that have already been reviewed, if their mandate and portfolios have changed then the Ministry will make the changes to these structures to reflect the new configuration.	Also, due to the change of Government in November 2020 majority of the Ministries' portfolios have changed. So, the Unit had to revisit some of the Ministries/Departments that were completed. Those Ministries/Departments are the Ministry of Economic Development, the Department of Civil Aviation, the Department of Bureau and Standards, and the Ministry of Human Development, Families, and Indigenous Peoples' Affairs. The JCCU has also written over 250+ job descriptions as well as created, reclassified, upgraded, and redesignated numerous positions across the Public Service in keeping with regularizing jobs and their roles and functions for efficient and effective management of the Public Service.
<b>CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT</b>	
Revision and implementation of the Customers Service and Recognition and Meritorious Award Policies. Inclusive of Service Excellence Training and Sessions/Consultations for officers of all levels across the Public Service. Concurrently managing the Awards Program and the Public Service Walk of Recognition and Inspiration.	Completed customer experience survey among 4 major citizen/customers touchpoints thereby establishing a baseline for customer satisfaction.
Conduct Customer (external and internal) satisfaction surveys.	Recognized 998 public officers either for long service of 10-35 yrs and for responding in times of emergency, expanded the walk of recognition by an additional 12 feet, and installed 9 new steel recognition awards.
Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government ministries/departments.	conducted basic customer service training sessions for some 150 police recruits and immigration personnel.
<b>GOOD GOVERNANCE UNIT</b>	
	The establishment of the Good Governance Unit - the creation of posts with adequate, qualified, and competent staff to move the unit forward. Established the Good Governance Unit as the Secretariat of the People's Constitution Commission. Liaise and collaborated with international organizations, including anti-corruption agencies such as the UNODC, ECLAC, and the OAS, to streamline our anti-corruption laws concerning the United Nations Convention Against Corruption (UNCAC), Mechanism for follow-up on the Implementation of the Inter-American Convention against Corruption (MESCIC). Identified local, international, and private sector stakeholders relevant to the development and implementation of good governance initiatives. Liaised with internal and external governmental partners, non-governmental organizations (NGOs), social partners, and other stakeholders on matters related to the Unit's functional areas.
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>	
<b>JOB CLASSIFICATION AND COMPENSATION UNIT</b>	
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 its purpose and Mission. Prepare Round-2 Report, linking each Ministry's Mission to the organizational design and staffing numbers.	
Develop Job Descriptions for each job position within each Ministry, dated and signed off by the respective CEO/Department Head. Conduct 'Round-2' consultation sessions with the Chief Executive Officer and managers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Reports.	
Revisit Ministries/Departments that have already been reviewed as their mandate and portfolios have changed and changes have to be made to these structures to reflect the new configuration.	
<b>CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT</b>	
Rebrand the Customer Service Quality Assurance Unit to promote, regulate and monitor the offering of improved customer experience with the Belize Public Service (BPS).	
Establish a Government Contact center that will offer a one-stop shop for information and guaranteed response about government services (initially for 4 piloted depts).	
Update the Recognition & Awards Program to align its deliverables with the objectives of improving the customer's journey and their experience with the BPS.	
Expand Public Service Walk of Recognition and Inspiration.	
Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept.	
Train frontline employees in customer service and telephone ethics and collaborate with min/department to develop service charters.	
Strengthen CSQAU with replacement and additional staff.	
<b>GOOD GOVERNANCE UNIT</b>	
Be the administrative and research arm of the People's Constitution Commission.	
Accompany the PCC in the National Consultative process of constitutional reform.	
Conduction of a Good Governance Audit in the Public Service.	
Develop Good Governance Indicators for ease of monitoring and evaluation across ministries.	
Drafting of a National Good Governance Agenda.	

### EMPLOYEE ASSISTANCE PROGRAM

Launch of the Employee Assistance Programme, remarketing strategies as highlighted in the EAP remarketing proposal.

EAP training for all Senior managers, AOs/AAs followed by supervisors.

Employ staff: two Social Workers for EAP Unit. District tour visits to all government ministries/offices to assess employees' working environment to understand more about the setting employees work in and the physical factors that support or hinder public officers' health and wellness and work performance.

Provide explicitly to top-level directors/managers/ supervisors/ employees, a variety of training opportunities designed to assist employees in addressing an array of work-related and daily life challenges, that may be affecting employees' level of productivity across All government ministries.

Develop an EAP Health and Wellness program for all public officers to access ( physical fitness assessment, physical health assessment, a psychological assessment that hinders health, meal planning, training programmes, etc).

Provide refresher psychotherapy training courses on therapeutic tools and techniques to all active EAP Practitioners.

At the end of every year provide every employee with a virtual informational care package with information and "knickknacks" associated with the resources the EAP offers.

Launch regular mental Health Check-ins Surveys ( evaluate staff satisfaction, and relationships between supervisors/managers and junior officers). District tour, evaluating employees' psychological safety.

Conduct regular health fairs in all ministries.

Continued offering EAP presentations to all ministries. Develop EAP Training/Seminar Catalogue.

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of government departments with service charters				10	6	6	6
Number of public officers accessing Employee Assistance Programme	125	150	225	250	300	350	
Front Line Training of Officers			250	250	500	500	
Conduct Service Excellence Sessions/Forums with Middle and Senior Management			4	4	4	4	4
Number of Job Descriptions updated by the JCCU	195	450	500	1500	500		
Number of Ministries to be reviewed by the JCCU	3	7	5	9	5		
Number of Programs with M&E Systems	3	3	10	10	10	10	10
Number of Public Officers receiving awards	76	3000	3000	1400	1200		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of improvements and reforms	2	1	2	2	2		
Average total of Ministries Review by the JCCU	10%	50%	75%	90%	100%		
Average level of punctuality of public officers		80%	85%	85%	85%		
Average number of requests for upgrades and regularizing of job functions	12	12	15	15	20		
Average days of absence of public officers	10	10	6	6	6		
Average number of customer complaints	80	80	80 baseline	decrease			
Average days of absence of public officers - EAP		80%	85%	90%	90%		
Number of TRUE merit based reports, and eligible for awards		75	75	90	90		

<b>PROGRAMME:</b>	<b>HRD - TRAINING AND DEVELOPMENT</b>													
<b>PROGRAMME OBJECTIVE:</b>	To institutionalize capacity building and skills development for improved Public Service performance													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
		<b>30 PERSONAL EMOLUMENTS</b>	\$234,291	\$102,874	\$364,216	\$85,834	\$374,434	\$357,425	\$215,258					
	1	Salaries	\$223,273	\$97,808	\$306,600	\$81,498	\$316,086	\$299,077	\$154,131					
	4	Social Security	\$11,018	\$5,066	\$57,616	\$4,336	\$58,348	\$58,348	\$61,126					
	<b>41 OPERATING COSTS</b>	<b>\$1,811</b>	<b>\$3,210</b>	<b>\$20,000</b>	<b>\$10,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	3	Miscellaneous	\$1,811	\$3,210	\$20,000	\$10,759	\$0	\$0	\$0					
	<b>43 TRAINING</b>	<b>\$117,725</b>	<b>\$156,575</b>	<b>\$368,500</b>	<b>\$152,819</b>	<b>\$484,435</b>	<b>\$354,709</b>	<b>\$377,562</b>						
	2	Fees & Allowances	\$10,669	\$49,175	\$262,000	\$70,588	\$365,074	\$269,755	\$282,838					
	5	Miscellaneous	\$107,056	\$107,400	\$106,500	\$82,231	\$119,361	\$84,955	\$94,724					
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$0</b>	<b>\$14,520</b>	<b>\$38,250</b>	<b>\$24,000</b>	<b>\$46,725</b>	<b>\$55,220</b>	<b>\$59,468</b>						
	2	Payments to Consultants	\$0	\$14,520	\$38,250	\$24,000	\$46,725	\$55,220	\$59,468					
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$353,827</b>	<b>\$277,178</b>	<b>\$790,966</b>	<b>\$273,412</b>	<b>\$905,594</b>	<b>\$767,355</b>	<b>\$652,288</b>					
<b>STAFFING RESOURCES</b>														
Positions		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						
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						
<b>TOTAL STAFFING</b>		<b>47</b>	<b>51</b>	<b>51</b>	<b>21</b>	<b>35</b>	<b>35</b>	<b>35</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>										
To manage training and development programmes for the public service.				82 Second Class Clerks and Technical Clerks were enrolled in Cohorts III and IV of the Clerical Programme, 78 successfully completed, 95%. Second Class Clerks and Technical Clerks and 49 Secretary III's participated in the Microsoft Office 365 Teams Training and 100% completed. 49 Secretary III's enrolled in Cohort I and II of the Secretarial Promotional Programme, 100% completed. 41 Secretary I's enrolled in the Certificate in Advance Secretarial Studies; 100% completed. Facilitated by the UWI Open Campus. 22 Secretary II were enrolled in the Certificate in Secretarial Studies; 100% completed. Facilitated by the UWI Open Campus. 24 Senior staff participated in an Emotional Intelligence Workshop, and 14 participated in the Self-Awareness overnight sessions. Both workshops were facilitated by Loving is Key. 48 new entrants in the Immigration Department completed Induction Training into the Belize Public Service. 86 Public Officers in the Administrative grades were sensitized on the Belize Onboarding Handbook for Public Officers 30 Senior Officers from the Ministry of Health received training in Basic Management and Risk Workshop and 33 in Human Resource Management. Senior Officers from the Belize Postal Service received Training in Emotional Intelligence, Conflict Management, Team Building, and Public Relations Skills. 25 Junior Officers from the Belize Postal Service received Training in Emotional Intelligence, Conflict Management Skills, Team Building, and Customer Service Skills. 47 Public Officers and Stakeholder Organizations participated in the District Gender and Gender-Based Violence Committees (DGGBVCs) in Leadership through the National Women's Commission/ Ministry of Health. 20 Senior Public Officers from the Fisheries Department participated in Training in Emotional Intelligence, Team Building, Conflict Management, and Effective Communication Skills. 25 Traffic Officers participated in Training on Conditions of Service in the Belize Public Service and Supervisory Skills.				82						
To facilitate the development of institutional capacity, capability & systems, to allow for a coordinated approach to public service training and human resource development to effectively contribute to the achievement of the Government of Belize's National goals.														

	<p>Local and International Training Opportunities Training Unit, MPS supported/ helped coordinate:</p> <p>Approval granted to support Understudy Experience for 18 Public Officers in Cohort III of the Bachelor's Degree in Public Sector Management from the University of Belize.</p> <p>Coordinator, Job Classification and Compensation Unit completed an online 3-day Certified Compensation &amp; Benefits Manager Training through IBEForum.</p> <p>3 Senior Officers from the Training Unit completed and Recruited 120 Public Officers to participate in the Digital Transformation Course being coordinated by the E-Governance Unit. 68 completed Cohort I &amp; II and 38 are currently enrolled in Cohort III</p> <p>25 Senior staff from MHD participated in a 2-day training on Emotional Intelligence facilitated by Loving is Key. 23 Senior staff from Audit participated Civility in the Workplace, Human Kindness Workshop facilitated by Loving is Key.</p> <p>International Scholarships (Nominations recommended by MPS): The Coordinator for Training and Development was invited and accepted to participate in the BMI Global Scholarship Summit in London and the BMI Americas Scholarship Summit in Bogota, Columbia.</p> <p>3 Senior Officers were nominated and accepted to participate in the Good Practices in Public Sector Management Training through the Singapore Cooperation Programmes Training Award. They completed.</p> <p>3 Senior Public Officers were nominated and accepted to participate in the online Digital Diploma in Leadership for Social Inclusion and Access to Rights through the OAS School Governance. They completed.</p> <p>The Director of the Good Governance Unit, MPS was nominated and accepted to participate in the online FOSS for Good Leadership and Governance through the Singapore Cooperation Programmes Training Award.</p> <p>The Director of, the Good Governance Unit, MPS was nominated and accepted to participate in the Innovation in Governance Course in Singapore through the Government of Singapore. He successfully completed it.</p> <p>3 Senior Officers, of the Good Governance Unit, were nominated and accepted to participate in the New Zealand Short Term Training, 2022/2023 Cohort Course Good Governance.</p> <p>3 Senior Officers, Training Unit, MPS participated and completed a Data-Based Government Innovation Course through ITU/UNDP. One Senior Officer satisfactorily participated in the Project Management Course by UWI Open Campus and UNESCO Transculture Programme.</p> <p>5 candidates applied for the Commonwealth Master Scholarships and 2 will be nominated by the National Nominating Panel organized by this Ministry.</p> <p>Completed Draft Comprehensive Training Needs Assessment Report for the Belize Public Service.</p> <p>Reviewed and restructured the Clerical and Secretarial Promotional Programmes. Secured the services of 18 Lead Experts for the development of the revised Modules for the Clerical and Secretarial Programmes. Completed the Draft Training Unit Desk Manual. Completed Draft Onboarding Handbook and Induction Training for the Belize Public Service. Signed MOU with the University of Belize to utilize their E-Learning Platform and partnership in providing professional development training to Public Officers.</p> <p>85% completion with the asynchronous online Induction Training for the Belize Public Service.</p> <p>22 Officers received Financial Assistance, in accordance with Regulation 186 (3) of the BCPSR, 2014.</p> <p>89 officers received study leave/ extension of study leave to either pursue or complete an academic program. 4 warm clothing allowance was approved</p> <p>2 Resettlement Grant was approved</p> <p>110 Public Officers received increments for higher qualifications.</p>
--	--

#### **Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)**

To manage training and development programmes for the public service.  
 To institutionalize capacity building for improved Public Service performance.  
 To facilitate the development of institutional capacity, capability, and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the achievement of the Government of Belize's National goals.

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
No. of training courses funded or managed	2	2	2	2	2	2	2
Number of days of training courses	28	28	20	20	20	20	20
Number of officers participating in training programmes	113	113	262	300	300	300	300
Number of officers receiving financial assistance for training courses	25	25	40	45	45	45	40
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of officers attending at least one day of training	82%	Clerical Promotional	82% Clerical Promotional	98%	98%	98%	98%
Average number of training days provided per officer	28	28	20	20	20	20	20
Level of behavioural change of participants after participating in training programme	80%	80%	85%	85%	85%	85%	85%
No. of trainings and study leave approved	55	76	50%	50	50	50	50

<b>PROGRAMME:</b>	<b>PUBLIC SERVICE COMMISSION</b>													
<b>PROGRAMME OBJECTIVE:</b>	To oversee the management of appointments, promotions, transfers, discipline and removal from office of public officers													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		\$107,003	\$55,835	\$109,504	\$53,123	\$164,308	\$118,069	\$118,069						
1	Salaries	\$45,387	\$38,500	\$37,800	\$19,740	\$49,322	\$49,322	\$49,322						
2	Allowances	\$61,481	\$17,200	\$69,000	\$32,930	\$112,207	\$65,968	\$65,968						
4	Social Security	\$135	\$135	\$2,704	\$452	\$2,778	\$2,778	\$2,778						
<b>31 TRAVEL AND SUBSISTENCE</b>		\$11,372	\$22,853	\$59,283	\$5,345	\$33,588	\$36,187	\$40,071						
2	Mileage Allowance	\$11,372	\$15,189	\$47,767	\$5,345	\$23,804	\$24,773	\$27,026						
3	Subsistence Allowance	\$0	\$0	\$9,600	\$0	\$8,156	\$9,787	\$11,418						
5	Other Travel Expenses	\$0	\$7,664	\$1,916	\$0	\$1,628	\$1,628	\$1,628						
<b>40 MATERIAL AND SUPPLIES</b>		\$16,189	\$13,240	\$24,319	\$12,800	\$41,579	\$31,534	\$32,050						
1	Office Supplies	\$600	\$1,200	\$2,574	\$550	\$3,041	\$3,106	\$3,159						
3	Medical Supplies	\$0	\$0	\$550	\$0	\$467	\$467	\$467						
5	Household Sundries	\$1,072	\$3,150	\$1,855	\$0	\$1,205	\$1,205	\$1,583						
6	Food	\$3,886	\$3,732	\$8,640	\$0	\$17,157	\$17,581	\$17,581						
14	Computer Supplies	\$6,656	\$0	\$7,200	\$6,324	\$6,117	\$6,117	\$6,117						
15	Office Equipment	\$3,975	\$5,158	\$3,500	\$5,926	\$2,973	\$3,058	\$3,143						
23	Printing Services	0	\$0	\$0	\$0	\$10,619	\$0	\$0						
<b>41 OPERATING COSTS</b>		\$700	\$553	\$17,720	\$409	\$31,798	\$16,082	\$16,184						
1	Fuel	\$0	\$0	\$7,603	\$0	\$6,626	\$6,626	\$6,626						
2	Advertising	\$0	\$0	\$2,250	\$0	\$2,702	\$2,702	\$2,804						
3	Miscellaneous	\$682	\$438	\$7,500	\$382	\$1,699	\$6,372	\$6,372						
6	Mail Delivery	\$18	\$116	\$367	\$27	\$382	\$382	\$382						
26	Board and Committee Meetings	0	\$0	\$0	\$0	\$20,389	\$0	\$0						
<b>42 MAINTENANCE COSTS</b>		\$8,850	\$3,528	\$13,347	\$7,890	\$18,010	\$19,625	\$20,474						
1	Maintenance of Buildings	\$3,000	\$883	\$1,500	\$107	\$2,549	\$2,549	\$2,549						
3	Furniture and Equipment	\$0	\$2,645	\$2,700	\$0	\$3,483	\$3,483	\$3,483						
4	Vehicles	\$650	\$0	\$1,000	\$7,783	\$2,549	\$2,888	\$3,058						
5	Computer Hardware	\$5,200	\$0	\$3,000	\$0	\$3,058	\$3,398	\$4,078						
6	Computer Software	\$0	\$0	\$1,147	\$0	\$2,549	\$3,058	\$3,058						
8	Other Equipment	\$0	\$0	\$2,000	\$0	\$2,124	\$2,549	\$2,549						
9	Spares for Equipment	\$0	\$0	\$2,000	\$0	\$1,699	\$1,699	\$1,699						
<b>46 PUBLIC UTILITIES</b>		\$13,135	\$16,511	\$18,000	\$6,487	\$15,292	\$15,292	\$15,292						
4	Telephone	\$13,135	\$16,511	\$18,000	\$6,487	\$15,292	\$15,292	\$15,292						
<b>50 GRANTS</b>		\$90,000	\$175,200	\$222,000	\$212,280	\$222,000	\$260,000	\$250,000						
1	Individuals	\$90,000	\$175,200	\$222,000	\$212,280	\$222,000	\$260,000	\$250,000						
<b>TOTAL RECURRENT EXPENDITURE</b>		\$247,249	\$287,719	\$464,173	\$298,332	\$526,576	\$496,788	\$492,140						
<b>STAFFING RESOURCES</b>														
Positions	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							
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							
<b>TOTAL STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>			<b>Achievements 2022/23</b>											
To continue to review the selection processes, appointments, promotions, and transfers to ensure it is done promptly.			95% of submissions to the Commission on matters met direct approval.											
To continue to enforce the conclusion of disciplinary cases within the three months parameter.			75% of cases concluded within the time frame.											
To undertake the reduction of cases that result in the culpability of officers being reverted by the Belize Advisory Council.			Pending											
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>														
To continue to review the selection processes, appointments, promotion and transfers to ensure it is done in a timely manner.														
To continue to enforce conclusion of disciplinary cases within the three months parameter.														
To undertake the reduction of cases that result in the culpability of officers being reverted by the Belize Advisory Council.														
KEY 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							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of appointments			205	250	300	300	300							
Number of promotions			100	275	150	150	150							
Number of disciplinary cases			17	20	23	23	25							
Number of appeals against transfer, discipline and removal			3	5	5	5	5							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Average time to approve appointment from receipt of recommendation			over a month		3 weeks	2 weeks	2 weeks							
Average time between commencement of hearing and decision			over a month		3 weeks	3 weeks	3 weeks							
Percentage of appeals in favour of complainant			15%		10%	5%	5%							
Number of public officers disciplined			25		25	25	25							
Number of public officers removed from office			6		150	150	150							

<b>PROGRAMME:</b>	<b>HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM</b>
<b>PROGRAMME OBJECTIVE:</b>	To manage and maintain the human resources management system

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$235,946</b>	<b>\$249,301</b>	<b>\$283,268</b>	<b>\$213,325</b>	<b>\$325,775</b>
1	Salaries		\$228,933	\$241,278	\$212,150	\$205,188	\$210,369
2	Allowances		\$0	\$0	\$21,824	\$0	\$16,819
3	Wages (Unestablished Staff)		\$0	\$0	\$30,345	\$0	\$73,795
4	Social Security		\$7,012	\$8,023	\$18,949	\$8,137	\$24,793
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$701</b>	<b>\$0</b>	<b>\$8,832</b>	<b>\$0</b>	<b>\$8,020</b>
2	Mileage Allowance		\$0	\$0	\$1,622	\$0	\$1,325
3	Subsistence Allowance		\$160	\$0	\$6,295	\$0	\$5,845
5	Other Travel Expenses		\$541	\$0	\$915	\$0	\$850
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$8,324</b>	<b>\$5,988</b>	<b>\$13,818</b>	<b>\$5,506</b>	<b>\$18,490</b>
1	Office Supplies		\$810	\$195	\$3,888	\$5,074	\$6,174
3	Medical Supplies		\$0	\$0	\$0	\$0	\$116
5	Household Sundries		\$1,454	\$0	\$4,930	\$432	\$3,675
6	Food		\$0	\$0	\$0	\$0	\$377
14	Computer Supplies		\$1,290	\$748	\$2,000	\$0	\$3,398
15	Office Equipment		\$4,770	\$5,045	\$3,000	\$0	\$4,749
<b>41 OPERATING COSTS</b>			<b>\$12,473</b>	<b>\$4,698</b>	<b>\$29,750</b>	<b>\$6,421</b>	<b>\$1,699</b>
3	Miscellaneous		\$12,473	\$4,698	\$29,750	\$6,421	\$1,699
<b>42 MAINTENANCE COSTS</b>			<b>\$4,135</b>	<b>\$2,208</b>	<b>\$9,053</b>	<b>\$7,037</b>	<b>\$22,091</b>
1	Maintenance of Buildings		\$646	\$200	\$850	\$0	\$3,313
3	Furniture and Equipment		\$0	\$0	\$2,745	\$0	\$2,973
5	Computer Hardware		\$0	\$911	\$1,958	\$174	\$1,829
6	Computer Software		\$3,489	\$0	\$1,500	\$4,001	\$12,276
8	Other Equipment		\$0	\$1,096	\$2,000	\$2,862	\$1,699
<b>46 PUBLIC UTILITIES</b>			<b>\$1,305</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$3,568</b>
4	Telephone		\$1,305	\$0	\$4,200	\$0	\$3,568
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2	Payments to Consultants		\$0	\$0	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$262,884</b>	<b>\$262,194</b>	<b>\$348,921</b>	<b>\$232,289</b>	<b>\$396,633</b>
							<b>\$330,140</b>
							<b>\$327,107</b>

#### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies/Activities for 2022/23</b>	<b>Achievements 2022/23</b>
Ensure 30% of verification checks and updates of data profiles (for PE Staff and Positions) are completed by the end of March 2023 to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.	Additional features were purchased to enhance the functionalities and the user-face.
By March 2023, to identify 100% funding and select a developer for the proposed project for the development of an electronic records management system to modernize the records management process for the Public Service.	A Second Class Clerk was employed to assist in the review of the data in the system. A form was established to guide the revision of data. Also, more reports are now being generated and shared to support policy and strategic decisions.
By March 2023, to get an approved project proposal document for a web-based system to facilitate HR functions not available in SmartStream to provide self-service capabilities to public officers and for data integrity.	The submission was made to the Ministry of Economic Development and the project was included in the PSIP Report ending June 2022, to seek the necessary funding.
To establish an inventory management and maintenance scheduling system for computer and computer peripherals, by June 2022, to monitor and maintain serviceable ICT equipment.	The submission was made to the Ministry of Economic Development and the project was included in the PSIP Report ending June 2022, to seek the necessary funding. Also, MPSCPRRA partnered with E-Governance and Digitalization Unit to develop an electronic leave management application that will be utilized across the public service.
	Conducted review of inventory and needs analysis
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>	
To complete 30% of verification checks and updates of data profile (for Permanent Establish Staff and Positions) by the end of March 2024 to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills, and Jobs Module.	
By March 2024, to establish a project proposal for an electronic records management system to modernize the records management process for the Public Service.	
By March 2024, to get an approved project proposal document for a web-based system to facilitate HR functions not available in SmartStream to provide self-service capabilities to public officers and for data integrity.	
By March 2024, sensitize and roll out a functional electronic leave management application through the public service.	
To establish an inventory management and maintenance scheduling system for computer and computer peripherals, by June 2024, to monitor and maintain serviceable ICT equipment.	

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of completely updated records, based on strategic goals				1,200	2,400	3,600	
Updated Procedural manual, based on strategic goals			1	1	1	1	
Electronic Records management System: An approved proposal document exist with stakeholders input				1	1	1	
Electronic Records management System: Funding Received				3,000,000	3,000,000	3,000,000	
Electronic Records management System: Developer identified				1	1	1	
Electronic Records management System: System Developed					1	1	
Electronic Records management System: System Implemented at MPSCPR, initially						1	
HR System to Compliment SmartStream: An approved proposal document exist with stakeholders input				1	1	1	
HR System to Compliment SmartStream: Funding Received					TBA	TBA	
HR System to Compliment SmartStream: Developer identified					1	1	
HR System to Compliment SmartStream: System developed						1	
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Increase accuracy due to complete data input, based on strategic goals			0%	30%	60%	90%	
Reduction in turnaround time in responding to correspondences with the implementation of electronic Records Management System			0%	0%	0%	80%	
Increase efficiency in retrieving HR records with the implementation of the HR System to complement SmartStream			0%	0%	0%	75%	
Increase efficiency in the maintenance of computer and computer peripherals with the implementation of Inventory management and maintenance scheduling system			0%	50%	75%	90%	
Increase efficiency in the monitoring of the availability of stock with the implementation of Inventory management and maintenance scheduling system			0%	25%	50%	75%	

PROGRAMME:		ELECTIONS AND BOUNDARIES													
PROGRAMME OBJECTIVE:		To ensure that all logistics necessary in achieving free and fair election is properly put in place while educating the public on the need to exercise their franchise while achieving willingness in the voting exercise without any dispute on electoral constituencies													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$2,178,374</b>	<b>\$1,835,350</b>	<b>\$2,817,216</b>	<b>\$2,029,007</b>	<b>\$3,035,348</b>	<b>\$2,881,217</b>	<b>\$2,881,217</b>						
1	Salaries	\$1,979,412	\$1,646,905	\$1,711,444	\$1,769,272	\$1,494,501	\$1,391,747	\$1,391,747							
2	Allowances	\$62,495	\$114,379	\$209,587	\$87,848	\$291,093	\$291,093	\$291,093							
3	Wages (Unestablished Staff)	\$59,358	\$2,766	\$238,762	\$6,728	\$596,639	\$545,262	\$545,262							
4	Social Security	\$77,110	\$71,300	\$115,462	\$85,178	\$103,740	\$103,741	\$103,741							
7	Overtime	\$0	\$0	\$541,961	\$79,981	\$549,375	\$549,375	\$549,375							
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$34,544</b>	<b>\$52,107</b>	<b>\$148,430</b>	<b>\$53,249</b>	<b>\$134,466</b>	<b>\$134,466</b>							
1	Transport Allowance	\$3,950	\$3,536	\$36,027	\$360	\$31,603	\$31,603	\$31,603							
2	Mileage Allowance	\$4,202	\$4,701	\$29,484	\$9,112	\$25,345	\$25,345	\$25,345							
3	Subsistence Allowance	\$11,954	\$15,078	\$37,482	\$30,034	\$32,011	\$32,011	\$32,011							
5	Other Travel Expenses	\$14,439	\$28,793	\$45,437	\$13,743	\$45,507	\$45,507	\$45,507							
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$176,589</b>	<b>\$275,776</b>	<b>\$496,302</b>	<b>\$225,351</b>	<b>\$267,887</b>	<b>\$267,887</b>							
1	Office Supplies	\$50,229	\$35,398	\$143,062	\$75,543	\$63,757	\$63,757	\$63,757							
2	Books & Periodicals	\$0	\$181	\$11,828	\$684	\$10,135	\$10,135	\$10,135							
3	Medical Supplies	\$6,997	\$6,259	\$114,128	\$4,140	\$50,583	\$50,583	\$50,583							
4	Uniforms	\$900	\$75,293	\$33,126	\$5,322	\$15,399	\$15,399	\$15,399							
5	Household Sundries	\$81,607	\$108,092	\$148,201	\$53,365	\$60,315	\$60,315	\$60,315							
6	Food	\$9,236	\$4,974	\$6,125	\$43,823	\$25,053	\$25,053	\$25,053							
7	Spraying Supplies	\$0	\$0	\$0	\$0	\$5,522	\$5,522	\$5,522							
14	Computer Supplies	\$0	\$0	\$0	\$0	\$2,973	\$2,973	\$2,973							
15	Office Equipment	\$22,979	\$42,878	\$24,795	\$39,909	\$21,169	\$21,169	\$21,169							
23	Printing Services	\$4,641	\$2,700	\$15,037	\$2,565	\$12,981	\$12,981	\$12,981							
		<b>41 OPERATING COSTS</b>	<b>\$202,065</b>	<b>\$210,073</b>	<b>\$357,073</b>	<b>\$189,711</b>	<b>\$244,488</b>	<b>\$244,488</b>							
1	Fuel	\$35,742	\$33,411	\$152,214	\$13,752	\$144,253	\$144,253	\$144,253							
2	Advertising	\$16,033	\$9,996	\$60,420	\$13,661	\$34,339	\$34,339	\$34,339							
3	Miscellaneous	\$131,864	\$161,683	\$43,853	\$156,472	\$0	\$0	\$0							
6	Mail Delivery	\$12,934	\$4,983	\$46,546	\$5,754	\$39,544	\$39,544	\$39,544							
8	Garbage Disposal	\$0	\$0	\$0	\$0	\$9,328	\$9,328	\$9,328							
9	Conferences and Workshops	\$5,491	\$0	\$54,040	\$72	\$17,025	\$17,025	\$17,025							
		<b>42 MAINTENANCE COSTS</b>	<b>\$132,139</b>	<b>\$105,019</b>	<b>\$367,828</b>	<b>\$89,425</b>	<b>\$245,726</b>	<b>\$245,726</b>							
1	Maintenance of Buildings	\$31,474	\$16,841	\$24,090	\$36,728	\$14,519	\$14,519	\$14,519							
2	Maintenance of Grounds	\$5,369	\$944	\$3,360	\$130	\$2,854	\$2,854	\$2,854							
3	Furniture and Equipment	\$4,136	\$4,550	\$47,020	\$4,770	\$27,236	\$27,236	\$27,236							
4	Vehicles	\$51,480	\$45,371	\$79,019	\$32,770	\$44,023	\$44,023	\$44,023							
5	Computer Hardware	\$6,056	\$2,995	\$47,999	\$6,811	\$15,299	\$15,299	\$15,299							
6	Computer Software	\$6,200	\$3,000	\$23,480	\$3,474	\$19,947	\$19,947	\$19,947							
8	Other Equipment	\$27,133	\$5,970	\$46,090	\$4,983	\$39,640	\$39,640	\$39,640							
9	Spares for Equipment	\$291	\$14,927	\$49,702	\$0	\$42,223	\$42,223	\$42,223							
10	Vehicle Parts	\$0	\$10,422	\$47,068	-\$240	\$39,985	\$39,985	\$39,985							
		<b>43 TRAINING</b>	<b>\$2,887</b>	<b>\$0</b>	<b>\$33,095</b>	<b>\$4,656</b>	<b>\$30,558</b>	<b>\$30,558</b>							
5	Miscellaneous	\$2,887	\$0	\$33,095	\$4,656	\$30,558	\$30,558	\$30,558							
		<b>46 PUBLIC UTILITIES</b>	<b>\$63,217</b>	<b>\$76,406</b>	<b>\$141,000</b>	<b>\$62,573</b>	<b>\$84,955</b>	<b>\$84,955</b>							
4	Telephone	\$63,217	\$76,406	\$141,000	\$62,573	\$84,955	\$84,955	\$84,955							
		<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>							
1	Caribbean Organizations	\$0	\$0	\$1,800	\$0	\$1,800	\$1,800	\$1,800							
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$2,789,814</b>	<b>\$2,554,731</b>	<b>\$4,362,744</b>	<b>\$2,653,972</b>	<b>\$4,045,228</b>	<b>\$3,891,097</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	131 General Administration	\$0	\$49,776	\$100,000	\$7,676	\$0	\$0	\$0							
	1000 Furniture & Equipment	\$0		\$75,000	\$0	\$0	\$0	\$0							
	1002 Purchase of Computers	\$0	\$15,576	\$50,000	\$0	\$0	\$0	\$0							
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
	1007 Capital Improvement to Bldgs	\$0	\$0	\$250,000	\$200,349	\$0	\$0	\$0							
	1365 Village Council Election	\$0	\$0	\$750,000	\$969,580	\$0	\$0	\$0							
	1964 Municipal Election	\$881,134	\$0	\$0	\$0	\$0	\$0	\$0							
	1965 General Election	\$1,576,771	\$0	\$0	\$0	\$0	\$0	\$0							
	2054 Electoral Re-Districting	\$0	\$124,410	\$1,499,995	\$56,382	\$750,000	\$1,000,000	\$750,000							
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$65,000							
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000							
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$60,500	\$60,500	\$60,500							
	9153 Municipal Election	\$0	\$0	\$0	\$0	\$750,000	\$300,000	\$1,000,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$2,457,905</b>	<b>\$189,761</b>	<b>\$2,724,995</b>	<b>\$1,233,987</b>	<b>\$1,660,500</b>	<b>\$1,460,500</b>	<b>\$1,925,500</b>							
STAFFING RESOURCES															
Positions	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								
Managerial/Executive	2	2	2	2	2	2	2	2							
Technical/Front Line Services	40	41	41	41	51	51	51	51							
Administrative Support	11	12	12	13	23	23	23	23							
Non-Established	12	12	12	11	1	1	1	1							
Statutory Appointments	0	0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>	<b>65</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>							

PROGRAMME PERFORMANCE INFORMATION												
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23									
Conduct continuous registration of Electors.	Continuous Registration of Electors.											
Conduct transfer of Electors Exercise.	Conducted Transfer of Electors.											
Conduct Annual Revision Exercise.	Conducted Annual Revision Exercise.											
Continue Voter Education & Public Awareness Activates.	Continuous Voter Education and Public Awareness Activities.											
Conduct Re-districting Exercise	Started the Re-districting Exercise.											
Conduct Village Council Elections.	Village Council Elections were held.											
Conduct Village Council Bi-Elections.	Village Council Bi-Elections were held.											
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)												
Conduct continuous registration of electors Conduct Transfer of Electors Exercise Conduct Annual Revision Exercise Continue Voter Education & Public Awareness Activities Conduct City/Municipal Elections Conduct Village Bi-Council Elections Conduct Referendum Elections Conduct Redistricting Exercise												
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)												
Number of electors' addresses verified during continuous registration			5,932	6,822	8,527	10,659						
Number of registered electors for continuous registration			186,822	214,845	268,557	335,696						
Number of voters captured during education campaign for continuous registration	98,000	2,444	2,811	3,513	4,392							
Number of voter education campaign conducted	0	8	150	150	150							
Number of advertisements (TV, Radio, Newspaper) for Re-districting exercise		0	50	50	50							
Number of advertisements (TV, Radio, Newspaper) for Village Council Elections	0	0	0	25	0							
Number of advertisements (TV, Radio, Newspaper) for Municipal Elections		0	0	0	50							
Number of advertisements (TV, Radio, Newspaper) Continuous Reg, Annual Revision, Transfer, Covid Protocols	100	150	150	150	150							
Number of citizens eligible to vote - SIB Information	269,748	296,723	326,395	359,035								
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%						
Percentage of registered electors with voter age population during continuous registration		69%	72%	82%	83%							
Percentage of citizens registered after education campaign for continuous registration		1%	1%	1%	1%							
Percentage of voter education campaign conducted for continuous registration		60%	60%	63%	63%							
Percentage of voter education campaign conducted for Re-Registration		100%	100%	100%	100%							
Percentage of citizens eligible to vote - SIB Information	58%	0%	0%	0%	0%							

**DIRECTOR OF  
PUBLIC  
PROSECUTIONS**

MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS														
SECTION 1: MINISTRY SUMMARY														
<b>VISION:</b>	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													
<b>MISSION:</b>	To deliver justice through the fair, independent and fearless prosecution of criminal offenders													
<b>STRATEGIC PRIORITIES:</b>	Training of staff and stakeholders in emerging areas Enhancement of witness care services Development and concretization of prosecution policies													
<b>PROGRAMME EXPENDITURE SUMMARY</b>														
No.	Programme	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						
018	CROWN PROSECUTION SERVICE	\$1,821,747	\$1,994,247	\$2,176,459	\$2,129,840	\$2,338,161	\$2,338,161	\$2,338,160						
	Recurrent Expenditure	\$1,821,747	\$1,994,247	\$2,156,459	\$2,122,309	\$2,295,386	\$2,295,386	\$2,295,385						
	Capital II Expenditure	\$0	\$0	\$20,000	\$7,531	\$42,775	\$42,775	\$42,775						
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	<b>TOTAL BUDGET CEILING</b>	<b>\$1,821,747</b>	<b>\$1,994,247</b>	<b>\$2,176,459</b>	<b>\$2,129,840</b>	<b>\$2,338,161</b>	<b>\$2,338,161</b>	<b>\$2,338,160</b>						
	Recurrent Expenditure	<b>\$1,821,747</b>	<b>\$1,994,247</b>	<b>\$2,156,459</b>	<b>\$2,122,309</b>	<b>\$2,295,386</b>	<b>\$2,295,386</b>	<b>\$2,295,385</b>						
	Capital II Expenditure	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$7,531</b>	<b>\$42,775</b>	<b>\$42,775</b>	<b>\$42,775</b>						
	Capital III Expenditure	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
	<b>SUMMARY OF RECURRENT EXPENDITURE</b>	<b>2020/21 Actual</b>	<b>2021/22 Actual</b>	<b>2022/23 Budget Estimate</b>	<b>2022/23 Revised Estimate</b>	<b>2023/24 Budget Estimate</b>	<b>2024/25 Forward Estimate</b>	<b>2025/26 Forward Estimate</b>						
	230:PERSONAL EMOLUMENTS	\$1,649,646	\$1,746,950	\$1,753,543	\$1,830,373	\$1,910,159	\$1,910,159	\$1,910,158						
	231:TRAVEL & SUBSISTENCE	\$42,409	\$60,442	\$91,700	\$78,560	\$110,203	\$110,203	\$110,203						
	340:MATERIALS & SUPPLIES	\$42,660	\$55,313	\$85,568	\$61,632	\$84,513	\$84,513	\$84,513						
	341:OPERATING COSTS	\$28,614	\$48,278	\$73,248	\$48,663	\$48,888	\$48,888	\$48,888						
	342:MAINTENANCE COSTS	\$13,268	\$21,920	\$35,400	\$23,003	\$32,031	\$32,031	\$32,031						
	343:TRAINING	\$250	\$7,345	\$9,000	\$349	\$7,646	\$7,646	\$7,646						
	346:PUBLIC UTILITIES	\$35,399	\$39,376	\$58,000	\$39,627	\$45,875	\$45,875	\$45,875						
	348:CONTRACTS & CONSULTANCY	\$9,500	\$14,622	\$50,000	\$40,103	\$56,070	\$56,070	\$56,070						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,821,747</b>	<b>\$1,994,247</b>	<b>\$2,156,459</b>	<b>\$2,122,309</b>	<b>\$2,295,386</b>	<b>\$2,295,386</b>	<b>\$2,295,385</b>						
<b>STAFFING RESOURCES (MINISTRY)</b>														
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							
<b>TOTAL STAFFING</b>	<b>23</b>	<b>24</b>	<b>29</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>							
<b>SECTION 2: PROGRAMME DETAILS</b>														
<b>PROGRAMME:</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>													
<b>PROGRAMME OBJECTIVE:</b>	To provide management and administrative services to support the efficient & effective operation of the Crown Counsel, Legal Assistance and Support Unit & the Case Care Unit													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
	30 PERSONAL EMOLUMENTS	\$1,649,646	\$1,746,950	\$1,753,543	\$1,830,373	\$1,910,159	\$1,910,159	\$1,910,158						
	1 Salaries	\$1,394,658	\$1,456,406	\$1,267,927	\$1,502,799	\$1,437,919	\$1,437,919	\$1,437,919						
	2 Allowances	\$218,650	\$251,300	\$395,400	\$270,627	\$363,614	\$363,614	\$363,614						
	3 Wages (Unestablished Staff)	\$0	\$0	\$38,103	\$0	\$39,153	\$39,153	\$39,153						
	4 Social Security	\$36,338	\$36,091	\$48,113	\$45,446	\$50,040	\$50,040	\$50,039						
	6 Ex-gratia Payment to Staff	\$0	\$0	\$0	\$0	\$1,233	\$1,233	\$1,233						
	7 Overtime	\$0	\$3,152	\$4,000	\$11,501	\$18,200	\$18,200	\$18,200						
	31 TRAVEL AND SUBSISTENCE	\$42,409	\$60,442	\$91,700	\$78,560	\$110,203	\$110,203	\$110,203						
	1 Transport Allowance	\$0	\$0	\$3,600	\$139	\$43,837	\$43,837	\$43,837						
	2 Mileage Allowance	\$19,777	\$33,845	\$40,000	\$43,138	\$31,144	\$31,144	\$31,144						
	3 Subsistence Allowance	\$8,883	\$16,036	\$37,500	\$18,848	\$26,302	\$26,302	\$26,302						
	5 Other Travel Expenses	\$13,749	\$10,561	\$10,600	\$16,434	\$8,920	\$8,920	\$8,920						
	40 MATERIAL AND SUPPLIES	\$42,660	\$55,313	\$85,568	\$61,632	\$84,513	\$84,513	\$84,513						
	1 Office Supplies	\$16,133	\$27,031	\$37,278	\$36,525	\$32,221	\$32,221	\$32,221						
	2 Books & Periodicals	\$4,804	\$6,890	\$9,000	\$5,515	\$7,646	\$7,646	\$7,646						
	3 Medical Supplies	\$0	\$0	\$2,493	\$0	\$2,626	\$2,626	\$2,626						
	5 Household Sundries	\$15,061	\$20,678	\$24,931	\$17,911	\$16,526	\$16,526	\$16,526						
	6 Food	\$0	\$0	\$0	\$0	\$11,861	\$11,861	\$11,861						
	14 Computer Supplies	\$0	\$0	\$0	\$0	\$489	\$489	\$489						
	15 Office Equipment	\$6,662	\$716	\$11,866	\$1,680	\$11,445	\$11,445	\$11,445						
	23 Printing Services	\$0	\$0	\$0	\$0	\$1,699	\$1,699	\$1,699						
	41 OPERATING COSTS	\$28,614	\$48,278	\$73,248	\$48,663	\$48,888	\$48,888	\$48,888						
	1 Fuel	\$9,595	\$14,423	\$50,000	\$23,641	\$26,404	\$26,404	\$26,404						
	2 Advertising	\$0	\$0	\$0	\$0	\$6,234	\$6,234	\$6,234						
	3 Miscellaneous	\$18,846	\$33,554	\$22,000	\$24,618	\$0	\$0	\$0						
	6 Mail Delivery	\$174	\$301	\$1,248	\$404	\$2,202	\$2,202	\$2,202						
	7 Office Cleaning	\$0	\$0	\$0	\$0	\$3,515	\$3,515	\$3,515						
	8 Garbage Disposal	\$0	\$0	\$0	\$0	\$2,039	\$2,039	\$2,039						
	9 Conferences and Workshops	\$0	\$0	\$0	\$0	\$8,495	\$8,495	\$8,495						
	42 MAINTENANCE COSTS	\$13,268	\$21,920	\$35,400	\$23,003	\$32,031	\$32,031	\$32,031						
	3 Furniture and Equipment	\$0	\$850	\$3,150	\$0	\$9,430	\$9,430	\$9,430						
	4 Vehicles	\$5,964	\$11,403	\$15,700	\$14,604	\$9,175	\$9,175	\$9,175						
	5 Computer Hardware	\$4,776	\$8,484	\$6,000	\$5,877	\$5,107	\$5,107	\$5,107						
	6 Computer Software	\$0	\$603	\$7,050	\$0	\$5,352	\$5,352	\$5,352						
	8 Other Equipment	\$2,529	\$580	\$3,500	\$2,521	\$2,967	\$2,967	\$2,967						
	43 TRAINING	\$250	\$7,345	\$9,000	\$349	\$7,646	\$7,646	\$7,646						
	1 Course Costs	\$250	\$7,345	\$9,000	\$349	\$7,646	\$7,646	\$7,646						
	46 PUBLIC UTILITIES	\$35,399	\$39,376	\$58,000	\$39,627	\$45,875	\$45,875	\$45,875						
	4 Telephone	\$35,399	\$39,376	\$58,000	\$39,627	\$45,875	\$45,875	\$45,875						
	48 CONTRACTS & CONSULTANCIES	\$9,500	\$14,622	\$50,000	\$40,103	\$56,070	\$56,070	\$56,070						
	1 Payments to Contractors	\$9,500	\$14,622	\$50,000	\$40,103	\$56,070	\$56,070	\$56,070						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,821,747</b>	<b>\$1,994,247</b>	<b>\$2,156,459</b>	<b>\$2,122,309</b>	<b>\$2,295,386</b>	<b>\$2,295,386</b>	<b>\$2,295,385</b>						

CAPITAL II EXPENDITURE											
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate				
	1000 Furniture & Equipment	\$0	\$0	\$11,000	\$0	\$0	\$0				
	1002 Purchase of Computer	\$0	\$0	\$9,000	\$7,531	\$0	\$0				
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$7,000	\$7,000				
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$35,775	\$35,775				
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$7,531</b>	<b>\$42,775</b>	<b>\$42,775</b>				
STAFFING RESOURCES											
Positions		2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate				
Managerial/Executive		2	2	3	3	3	3				
Technical/Front Line Services		14	14	18	31	31	31				
Administrative Support		2	2	2	9	9	9				
Non-Established		5	6	6	4	4	4				
Statutory Appointments		0	0	0	0	0	0				
<b>TOTAL STAFFING</b>		<b>23</b>	<b>24</b>	<b>29</b>	<b>47</b>	<b>47</b>	<b>47</b>				
PROGRAMME PERFORMANCE INFORMATION											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>							
				Progress was made towards commencing the specialization of Crown Counsel. A Crown Counsel has been assigned as a dedicated prosecutor for money laundering matters and works closely with the FIU in the lead up to our Mutual Evaluation. Members of staff were able to benefit from training in the areas of Trafficking in Persons, Money Laundering and Cybercrime, locally, regionally and internationally. With the assistance of the Attorney-General, the IPA was amended to allow for multiple indicent counts in an indictment. This will have a significant impact on the way in which prosecutions against offenders who abuse children and women over lengthy periods of time will be proceed. The Office is now fully staffed and proposals have been made to increase the number of posts and to create additional positions. This will allow for better management.							
				Creation of a Wellness Committee, comprised of both professional and support staff.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Foci for 2023 : Specialized prosecutors; Continuing Legal Education; Administrative Restructuring and Staff Wellness. This year the focus will be on creating specialized prosecutors within the Office, in the areas of Sexual Offences, Trafficking in persons, Cybercrime and Money Laundering. This will require significant training and a restructuring of Court assignments. It will however, lead to greater efficiency and better delivery of justice. This will be complemented by a more strategic relationship with the officers of the Belize Police Department who conduct investigations in these areas. A continuing legal education programme will also be developed this year, with a view towards ensuring that all prosecutors are properly equipped to secure justice. It is also intended that there will be a shift in the administrative structure of the Office, to allow for better management of both Crown Counsel and support staff. There will also be renewed focus on staff wellness. The Wellness Committee formed last year has prepared a roster of activities throughout the year aimed at fostering office spirit, but more importantly, looking after the welfare of all members of staff.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of bail applications attended to					383						
Number of indictable files advised on					301						
No. of cases concluded in the High Court					228						
No. of appeals disposed of in Court of Appeal					21						
Number of appeals disposed of in Caribbean Court of Justice					1						
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
No.of prosecutions discontinued at the High Court				85							
Number of trials ending in guilty verdicts after a full trial				71							
Number of guilty pleas				38							
Number of decisions pending and matters otherwise disposed of				19							
Number of not guilty verdicts				15							
No.of appeals against sentence allowed at CA				2							
No.of convictions overturned on appeal at CA				4							
Number of retrials ordered at CA				2							
Number of appeals dismissed at CA			13 of 21								
No of decisions pending in Court of Appeal				1							
Number of Crown appeals allowed			1 of 1								
Number of appeals dismissed by CCJ			1 of 1								

# **OFFICE OF THE AUDITOR GENERAL**

**MINISTRY : OFFICE OF THE AUDITOR GENERAL**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

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

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

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

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

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

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

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	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
019	<b>AUDITOR GENERAL</b>	<b>\$2,056,008</b>	<b>\$1,790,553</b>	<b>\$2,312,115</b>	<b>\$1,948,024</b>	<b>\$2,446,356</b>	<b>\$2,476,670</b>	<b>\$2,501,092</b>
	Recurrent Expenditure	\$2,056,008	\$1,781,191	\$2,302,115	\$1,939,966	\$2,435,356	\$2,464,670	\$2,488,092
	Capital II Expenditure	\$0	\$9,362	\$10,000	\$8,058	\$11,000	\$12,000	\$13,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL BUDGET CEILING</b>	<b>\$2,056,008</b>	<b>\$1,790,553</b>	<b>\$2,312,115</b>	<b>\$1,948,024</b>	<b>\$2,446,356</b>	<b>\$2,476,670</b>	<b>\$2,501,092</b>
	Recurrent Expenditure	\$2,056,008	\$1,781,191	\$2,302,115	\$1,939,966	\$2,435,356	\$2,464,670	\$2,488,092
	Capital II Expenditure	\$0	\$9,362	\$10,000	\$8,058	\$11,000	\$12,000	\$13,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>SUMMARY OF RECURRENT EXPENDITURE</b>	<b>2020/21 Actual</b>	<b>2021/22 Actual</b>	<b>2022/23 Budget Estimate</b>	<b>2022/23 Revised Estimate</b>	<b>2023/24 Budget Estimate</b>	<b>2024/25 Forward Estimate</b>	<b>2025/26 Forward Estimate</b>
	230:PERSONAL EMOLUMENTS	\$1,833,517	\$1,509,821	\$1,952,644	\$1,751,879	\$2,041,358	\$2,041,974	\$2,042,591
	231:TRAVEL & SUBSISTENCE	\$60,091	\$45,133	\$107,542	\$26,966	\$99,430	\$109,369	\$117,521
	340:MATERIALS & SUPPLIES	\$39,730	\$38,339	\$74,077	\$59,529	\$114,925	\$124,795	\$129,280
	341:OPERATING COSTS	\$76,497	\$81,942	\$91,114	\$74,783	\$73,540	\$76,178	\$80,001
	342:MAINTENANCE COSTS	\$6,770	\$9,763	\$22,268	\$1,945	\$32,913	\$35,692	\$38,523
	343:TRAINING	\$675	\$13,342	\$14,600	\$12,980	\$18,998	\$20,438	\$21,699
	346:PUBLIC UTILITIES	\$38,728	\$82,851	\$39,870	\$11,337	\$33,871	\$33,871	\$33,871
	348:CONTRACTS & CONSULTANCY	\$0	\$0	\$0	\$547	\$20,321	\$22,353	\$24,606
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$2,056,008</b>	<b>\$1,781,191</b>	<b>\$2,302,115</b>	<b>\$1,939,966</b>	<b>\$2,435,356</b>	<b>\$2,464,670</b>	<b>\$2,488,092</b>

**STAFFING RESOURCES (MINISTRY)**

<b>Managerial/Executive</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Technical/Front Line Services</b>	<b>45</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>37</b>	<b>37</b>	<b>37</b>
<b>Administrative Support</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>8</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Non-Established</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Statutory Appointments</b>	<b>0</b>						
<b>TOTAL STAFFING</b>	<b>59</b>	<b>59</b>	<b>61</b>	<b>64</b>	<b>57</b>	<b>57</b>	<b>57</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		AUDITOR GENERAL											
PROGRAMME OBJECTIVE:		To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2011											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,833,517</b>	<b>\$1,509,821</b>	<b>\$1,952,644</b>	<b>\$1,751,879</b>	<b>\$2,041,358</b>	<b>\$2,041,974</b>	<b>\$2,042,591</b>					
1	Salaries	\$1,774,531	\$1,443,921	\$1,849,633	\$1,670,942	\$1,927,833	\$1,927,833	\$1,927,833					
2	Allowances	\$3,523	\$14,920	\$20,700	\$16,679	\$23,428	\$24,044	\$24,661					
4	Social Security	\$55,462	\$50,980	\$76,911	\$64,258	\$83,932	\$83,932	\$83,932					
5	Honorarium	\$0	\$0	\$5,400	\$0	\$6,165	\$6,165	\$6,165					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$60,091</b>	<b>\$45,133</b>	<b>\$107,542</b>	<b>\$26,966</b>	<b>\$99,430</b>	<b>\$109,369</b>	<b>\$117,521</b>					
1	Transport Allowance	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0					
2	Mileage Allowance	\$6,460	\$135	\$21,042	\$315	\$20,592	\$24,414	\$27,129					
3	Subsistence Allowance	\$37,273	\$29,233	\$45,000	\$14,880	\$41,798	\$44,856	\$47,914					
5	Other Travel Expenses	\$16,358	\$15,764	\$40,000	\$11,771	\$37,040	\$40,099	\$42,477					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$39,730</b>	<b>\$38,339</b>	<b>\$74,077</b>	<b>\$59,529</b>	<b>\$114,925</b>	<b>\$124,795</b>	<b>\$129,280</b>					
1	Office Supplies	\$19,554	\$11,711	\$23,447	\$19,045	\$27,271	\$30,743	\$33,300					
3	Medical Supplies	\$0	\$0	\$0	\$0	\$2,924	\$3,221	\$3,527					
4	Uniforms	\$0	\$0	\$19,250	\$20,946	\$16,354	\$16,354	\$16,354					
5	Household Sundries	\$18,630	\$18,138	\$21,380	\$16,703	\$14,169	\$14,956	\$16,442					
6	Food	\$0	\$0	\$0	\$0	\$35,407	\$37,109	\$35,938					
15	Office Equipment	\$0	\$0	\$0	\$0	\$7,646	\$7,646	\$7,646					
23	Printing Services	\$1,546	\$8,490	\$10,000	\$2,835	\$9,880	\$13,278	\$14,437					
33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$1,274	\$1,487	\$1,635					
<b>41 OPERATING COSTS</b>		<b>\$76,497</b>	<b>\$81,942</b>	<b>\$91,114</b>	<b>\$74,783</b>	<b>\$73,540</b>	<b>\$76,178</b>	<b>\$80,001</b>					
1	Fuel	\$10,622	\$15,362	\$38,775	\$15,747	\$37,434	\$37,434	\$37,434					
2	Advertising	\$0	\$0	\$0	\$0	\$3,398	\$3,568	\$3,925					
3	Miscellaneous	\$53,375	\$58,879	\$30,839	\$50,277	\$0	\$0	\$0					
7	Office Cleaning	\$0	\$0	\$0	\$0	\$6,372	\$7,034	\$7,697					
9	Conferences and Workshops	\$0	\$0	\$9,000	\$8,759	\$14,655	\$15,292	\$16,821					
10	Legal & Professional Fees	\$12,500	\$7,700	\$12,500	\$0	\$11,681	\$12,849	\$14,124					
<b>42 MAINTENANCE COSTS</b>		<b>\$6,770</b>	<b>\$9,763</b>	<b>\$22,268</b>	<b>\$1,945</b>	<b>\$32,913</b>	<b>\$35,692</b>	<b>\$38,523</b>					
1	Maintenance of Buildings	\$0	\$0	\$0	\$0	\$7,136	\$7,136	\$7,136					
2	Maintenance of Grounds	\$0	\$0	\$0	\$0	\$1,572	\$1,945	\$2,135					
3	Furniture and Equipment	\$0	\$23	\$12,068	\$0	\$13,725	\$15,091	\$16,590					
4	Vehicles	\$6,770	\$9,741	\$10,200	\$1,945	\$10,480	\$11,520	\$12,662					
<b>43 TRAINING</b>		<b>\$675</b>	<b>\$13,342</b>	<b>\$14,600</b>	<b>\$12,980</b>	<b>\$18,998</b>	<b>\$20,438</b>	<b>\$21,699</b>					
1	Course Costs	0	\$0	\$0	\$0	\$5,310	\$5,310	\$5,310					
5	Miscellaneous	\$675	\$13,342	\$14,600	\$12,980	\$13,688	\$15,129	\$16,389					
<b>46 PUBLIC UTILITIES</b>		<b>\$38,728</b>	<b>\$82,851</b>	<b>\$39,870</b>	<b>\$11,337</b>	<b>\$33,871</b>	<b>\$33,871</b>	<b>\$33,871</b>					
4	Telephone	38728.14	\$82,851	\$39,870	\$11,337	\$27,653	\$27,653	\$27,653					
8	Cable/Internet Services	0	\$0	\$0	\$0	\$6,219	\$6,219	\$6,219					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547</b>	<b>\$20,321</b>	<b>\$22,353</b>	<b>\$24,606</b>					
5	Payment for Security Services	\$0	\$0	\$0	\$547	\$20,321	\$22,353	\$24,606					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,056,008</b>	<b>\$1,781,191</b>	<b>\$2,302,115</b>	<b>\$1,939,966</b>	<b>\$2,435,356</b>	<b>\$2,464,670</b>	<b>\$2,488,092</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
1000	Furniture & Equipment	\$0	\$4,362	\$5,000	\$3,495	\$0	\$0	\$0					
1002	Purchase of Computers	\$0	\$5,000	\$5,000	\$4,563	\$0	\$0	\$0					
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$5,500	\$6,000	\$6,500					
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$5,500	\$6,000	\$6,500					
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$9,362</b>	<b>\$10,000</b>	<b>\$8,058</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$13,000</b>					
STAFFING RESOURCES													
Positions	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						
Managerial/Executive	2	2	3	3	3	3	3						
Technical/Front Line Services	45	45	47	47	37	37	37						
Administrative Support	5	6	5	8	15	15	15						
Non-Established	7	6	6	6	2	2	2						
Statutory Appointments	0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>	<b>59</b>	<b>59</b>	<b>61</b>	<b>64</b>	<b>57</b>	<b>57</b>	<b>57</b>						

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Facilitate the passage of an Audit Act in accordance with international standards.				The ACT is currently awaiting approval.							
Better interaction with the Executive and other Government Institutions.				This is an ongoing process.							
Better interaction with the National Assembly and particularly the PAC.				Currently conducting training every Friday.							
Design and deliver a multi-year training plan for all staff.				Code of Ethics in line with International standards already accepted. Currently working on the completion of all manuals in line with international auditing standards.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Training of PAC members in the role and mandate of the OAG and using and understanding audit reports.											
Deliver presentations for media on the roles and functions of the OAG. Also, to include understanding and interpretation of reports.											
Preparation of OAG draft communication strategy to include media relations. Deliver an improved, independent, OAG IT environment.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of audits completed in a year	12	31	40	31	32	13	13				
Number of recommendations made											
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Number of ministries failing to comply with regulations											
Percentage of audit reports tabled (laid on the table) by the National Assembly	1%	1%	15%	1%	15%	15%	15%				
Number of audit recommendations implemented											

# **OFFICE OF THE PRIME MINISTER**

MINISTRY : OFFICE OF THE PRIME MINISTER								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting government in the area of development, coordination and implementation of sound policies and programs, and that of effective governance which will work for the benefit of the people of Belize								
BELTRAIDE'S VISION: Enabling a Dynamic and competitive business Environment for Belize's Socio Economic Development								
<b>MISSION:</b>								
To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister								
BELTRAIDE'S MISSION: Enhancing Belize's prosperity by fostering investor confidence, entrepreneurship, business growth and innovation								
<b>STRATEGIC PRIORITIES:</b>								
Provide policy direction and coordination to agencies under the Prime Minister's portfolio								
Promote small business development								
Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters								
Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,244,043	\$13,404,568	\$13,759,786	\$17,394,830	\$20,617,690	\$20,188,505	\$19,188,505
	Recurrent Expenditure	\$3,121,837	\$4,324,116	\$7,414,781	\$5,478,484	\$7,437,684	\$7,437,684	\$7,437,684
	Capital II Expenditure	\$115,255	\$8,923,512	\$6,345,005	\$11,717,357	\$5,880,006	\$5,750,821	\$5,750,821
	Capital III Expenditure	\$6,950	\$156,940	\$0	\$198,989	\$7,300,000	\$7,000,000	\$6,000,000
021	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$394,497	\$413,021	\$469,686	\$456,672	\$487,518	\$487,518	\$486,907
	Recurrent Expenditure	\$394,497	\$413,021	\$469,686	\$456,672	\$487,518	\$487,518	\$486,907
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
024	GOVERNMENT INFORMATION SERVICES	\$1,135,964	\$1,257,314	\$1,421,990	\$1,612,767	\$1,628,240	\$1,578,240	\$1,578,240
	Recurrent Expenditure	\$992,211	\$1,254,232	\$1,421,990	\$1,548,008	\$1,469,876	\$1,469,876	\$1,469,876
	Capital II Expenditure	\$143,752	\$3,081	\$0	\$64,759	\$158,364	\$108,364	\$108,364
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	PRIVATE SECTOR INVESTOR PROGRAM	\$339,264	\$233,068	\$379,880	\$287,582	\$390,714	\$383,714	\$383,714
	Recurrent Expenditure	\$339,264	\$222,309	\$379,880	\$284,238	\$383,714	\$383,714	\$383,714
	Capital II Expenditure	\$0	\$10,760	\$0	\$3,344	\$7,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	BELIZE BROADCASTING AUTHORITY	\$229,497	\$204,565	\$222,146	\$222,156	\$243,493	\$243,493	\$243,493
	Recurrent Expenditure	\$229,497	\$204,565	\$222,146	\$222,156	\$243,493	\$243,493	\$243,493
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
067	INVESTMENT POLICY AND REGULATION	\$343,349	\$406,908	\$479,557	\$557,002	\$1,258,944	\$1,258,944	\$1,258,944
	Recurrent Expenditure	\$341,099	\$395,527	\$479,557	\$540,438	\$750,944	\$750,944	\$750,944
	Capital II Expenditure	\$2,250	\$11,381	\$0	\$16,564	\$508,000	\$508,000	\$508,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
068	BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)	\$2,566,477	\$3,849,719	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720
	Recurrent Expenditure	\$2,566,477	\$3,849,719	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$8,253,090	\$19,769,163	\$20,582,765	\$24,380,730	\$28,476,319	\$27,990,134	\$26,989,523
Recurrent Expenditure		\$7,984,882	\$10,663,490	\$14,237,760	\$12,379,717	\$14,622,949	\$14,622,949	\$14,622,338
Capital II Expenditure		\$261,258	\$8,948,733	\$6,345,005	\$11,802,024	\$6,553,370	\$6,367,185	\$6,367,185
Capital III Expenditure		\$6,950	\$156,940	\$0	\$198,989	\$7,300,000	\$7,000,000	\$6,000,000
SUMMARY OF RECURRENT EXPENDITURE		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
230:PERSONAL EMOLUMENTS		\$2,296,856	\$2,293,436	\$3,244,173	\$2,905,832	\$3,362,645	\$3,362,645	\$3,362,645
231:TRAVEL & SUBSISTENCE		\$138,907	\$215,467	\$240,394	\$183,292	\$237,033	\$237,033	\$237,033
340:MATERIALS & SUPPLIES		\$305,983	\$359,096	\$446,327	\$420,632	\$466,784	\$466,784	\$466,172
341:OPERATING COSTS		\$786,804	\$1,039,699	\$1,123,719	\$1,347,629	\$1,193,918	\$1,193,918	\$1,193,918
342:MAINTENANCE COSTS		\$123,587	\$129,795	\$210,933	\$173,066	\$277,181	\$277,181	\$277,181
343:TRAINING		\$2,420	\$1,893	\$12,994	\$5,616	\$13,593	\$13,593	\$13,593
346:PUBLIC UTILITIES		\$124,252	\$98,765	\$143,880	\$108,228	\$96,930	\$96,930	\$96,930
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$1,334	\$1,820	\$2,000	\$2,004	\$2,000	\$2,000	\$2,000
348:CONTRACTS & CONSULTANCY		\$39,713	\$24,142	\$112,000	\$79,925	\$133,379	\$133,379	\$133,379
350:GRANTS		\$4,165,027	\$6,499,378	\$8,701,340	\$7,153,495	\$8,839,488	\$8,839,488	\$8,839,488
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$7,984,882</b>	<b>\$10,663,490</b>	<b>\$14,237,760</b>	<b>\$12,379,717</b>	<b>\$14,622,949</b>	<b>\$14,622,949</b>	<b>\$14,622,338</b>
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		13	13	13	9	9	9	9
Technical/Front Line Services		3	4	4	18	18	18	18
Administrative Support		23	22	22	17	17	17	17
Non-Established		6	7	6	7	8	8	8
Statutory Appointments		1	1	1	0	0	0	0
<b>TOTAL STAFFING</b>		<b>46</b>	<b>47</b>	<b>46</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>52</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION											
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Office's programmes and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
30	PERSONAL EMOLUMENTS	\$927,024	\$1,013,829	\$1,780,568	\$1,403,469	\$1,594,271	\$1,594,271	\$1,594,271					
1	Salaries	\$868,546	\$932,621	\$1,480,616	\$1,233,141	\$837,482	\$837,482	\$837,482					
2	Allowances	\$26,383	\$54,866	\$162,684	\$103,091	\$197,066	\$197,066	\$197,066					
3	Wages (Unestablished Staff)	\$12,331	\$174	\$75,557	\$28,800	\$508,634	\$508,634	\$508,634					
4	Social Security	\$19,764	\$24,248	\$50,111	\$34,279	\$44,616	\$44,616	\$44,616					
5	Honorarium	\$0	\$200	\$3,600	\$0	\$1,850	\$1,850	\$1,850					
7	Overtime	\$0	\$1,721	\$8,000	\$4,158	\$4,624	\$4,624	\$4,624					
31	TRAVEL AND SUBSISTENCE	\$80,350	\$123,288	\$115,099	\$114,680	\$125,699	\$125,699	\$125,699					
1	Transport Allowance	\$45,090	\$50,175	\$52,200	\$58,970	\$71,362	\$71,362	\$71,362					
2	Mileage Allowance	\$1,518	\$9,934	\$5,289	\$2,360	\$4,975	\$4,975	\$4,975					
3	Subsistence Allowance	\$27,645	\$57,230	\$52,440	\$45,829	\$40,676	\$40,676	\$40,676					
5	Other Travel Expenses	\$6,096	\$5,950	\$5,170	\$7,520	\$8,686	\$8,686	\$8,686					
40	MATERIAL AND SUPPLIES	\$184,003	\$230,836	\$249,914	\$245,386	\$280,628	\$280,628	\$280,628					
1	Office Supplies	\$32,083	\$22,594	\$38,024	\$43,853	\$12,996	\$12,996	\$12,996					
2	Books & Periodicals	\$824	\$3,131	\$4,542	\$2,324	\$7,603	\$7,603	\$7,603					
3	Medical Supplies	\$0	\$0	\$0	\$0	\$4,005	\$4,005	\$4,005					
4	Uniforms	\$0	\$1,439	\$11,147	\$733	\$9,982	\$9,982	\$9,982					
5	Household Sundries	\$29,253	\$34,028	\$45,288	\$30,731	\$29,677	\$29,677	\$29,677					
6	Food	\$27,993	\$128,354	\$91,525	\$128,277	\$159,648	\$159,648	\$159,648					
14	Computer Supplies	\$20,175	\$4,335	\$20,146	\$13,139	\$22,858	\$22,858	\$22,858					
15	Office Equipment	\$67,514	\$34,719	\$30,402	\$19,884	\$27,487	\$27,487	\$27,487					
20	Insurance: Motor Vehicles	\$6,160	\$2,235	\$8,840	\$6,444	\$6,372	\$6,372	\$6,372					
41	OPERATING COSTS	\$168,310	\$171,230	\$225,054	\$242,703	\$223,176	\$223,176	\$223,176					
1	Fuel	\$51,917	\$91,573	\$149,640	\$156,730	\$194,716	\$194,716	\$194,716					
2	Advertising	\$5,800	\$0	\$3,200	\$25,208	\$2,804	\$2,804	\$2,804					
3	Miscellaneous	\$51,379	\$64,210	\$39,495	\$55,237	\$0	\$0	\$0					
6	Mail Delivery	\$24	\$91	\$3,840	\$0	\$2,804	\$2,804	\$2,804					
7	Office Cleaning	\$0	\$5,085	\$0	\$0	\$1,911	\$1,911	\$1,911					
9	Conferences and Workshops	\$59,190	\$10,270	\$28,879	\$5,528	\$20,941	\$20,941	\$20,941					
42	MAINTENANCE COSTS	\$76,217	\$75,167	\$101,922	\$98,801	\$158,058	\$158,058	\$158,058					
1	Maintenance of Buildings	\$7,812	\$30,129	\$8,500	\$30,316	\$8,326	\$8,326	\$8,326					
2	Maintenance of Grounds	\$2,155	\$2,355	\$4,320	\$1,490	\$7,391	\$7,391	\$7,391					
3	Furniture and Equipment	\$31,811	\$1,644	\$22,247	\$855	\$29,054	\$29,054	\$29,054					
4	Vehicles	\$31,247	\$37,539	\$39,918	\$65,778	\$60,884	\$60,884	\$60,884					
5	Computer Hardware	\$0	\$0	\$1,377	\$0	\$2,549	\$2,549	\$2,549					
6	Computer Software	\$0	\$3,499	\$1,530	\$0	\$1,699	\$1,699	\$1,699					
10	Vehicle Parts	\$3,192	\$0	\$24,030	\$362	\$48,156	\$48,156	\$48,156					
43	TRAINING	\$1,151	\$1,893	\$2,944	\$0	\$8,495	\$8,495	\$8,495					
1	Course Costs	\$0	\$0	\$0	\$0	\$8,495	\$8,495	\$8,495					
2	Fees & Allowances	\$0	\$0	\$955	\$0	\$0	\$0	\$0					
5	Miscellaneous	\$1,151	\$1,893	\$1,989	\$0	\$0	\$0	\$0					
46	PUBLIC UTILITIES	\$86,233	\$58,215	\$87,660	\$69,671	\$57,589	\$57,589	\$57,589					
4	Telephone	\$86,233	\$56,933	\$86,100	\$68,061	\$56,264	\$56,264	\$56,264					
8	Cable/Internet Services	\$0	\$1,282	\$1,560	\$1,609	\$1,325	\$1,325	\$1,325					
50	GRANTS	\$1,598,550	\$2,649,658	\$4,851,620	\$3,303,775	\$4,989,768	\$4,989,768	\$4,989,768					
1	Individuals	\$67,850	\$256,230	\$1,609,000	\$1,655,155	\$3,097,008	\$3,097,008	\$3,097,008					
2	Organizations	\$1,530,700	\$1,151,742	\$1,540,000	\$6,000	\$24,000	\$24,000	\$24,000					
13	Social Investment Fund	\$0	\$1,182,686	\$1,642,620	\$1,642,620	\$1,642,620	\$1,642,620	\$1,642,620					
32	Special Envoy for Families and	\$0	\$59,000	\$60,000	\$0	\$226,140	\$226,140	\$226,140					
TOTAL RECURRENT EXPENDITURE		\$3,121,837	\$4,324,116	\$7,414,781	\$5,478,484	\$7,437,684	\$7,437,684	\$7,437,684					
CAPITAL II EXPENDITURE													
Act.	Description	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					
950	Commission of Inquiry	\$0	\$18,110	\$0	\$0	\$0	\$0	\$0					
1000	Furniture & Equipment	\$0	\$148,219	\$75,000	\$29,864	\$0	\$0	\$0					
1002	Purchase of a Computer	\$0	\$0	\$0	\$41,152	\$0	\$0	\$0					
1003	Upgrade of Office Building	\$0	\$201,362	\$0	\$0	\$0	\$0	\$0					
1331	September Celebration	\$0	\$111,288	\$50,000	\$145,881	\$0	\$0	\$0					
1678	Restore Belize Programme	\$4,252	\$0	\$5,000	\$0	\$0	\$0	\$0					
1795	Building Lasting Peace Through Conflict Mediation	\$7,740	\$0	\$0	\$0	\$0	\$0	\$0					
1813	I am Belize Scholarship Program	\$44,386	\$45,233	\$40,005	\$65,325	\$69,006	\$40,363	\$40,363					
1838	Violence Prevention	\$58,877	\$110,290	\$100,000	\$132,835	\$105,000	\$0	\$0					
1931	BNTF IX	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0					
1932	SIF Loan III	\$0	\$100,000	\$75,000	\$80,000	\$295,000	\$295,000	\$295,000					
2037	Constituency Development Fund Program	\$0	\$3,452,176	\$6,000,000	\$8,717,300	\$5,000,000	\$5,000,000	\$5,000,000					
2047	Constituency Social Assistance Program	\$0	\$4,711,834	\$0	\$2,500,000	\$0	\$0	\$0					
2052	Basic Need Trust Fund 10	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000					
2053	Belize Component 6 - Upgrade of Rudimentary Water Systems	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0					
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000					
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000					
9300	Annual Independence Day Celebrations Activities	\$0	\$0	\$0	\$0	\$150,000	\$154,458	\$154,458					
TOTAL CAPITAL II EXPENDITURE		\$115,255	\$8,923,512	\$6,345,005	\$11,717,357	\$5,880,006	\$5,750,821	\$5,750,821					

CAPITAL III EXPENDITURE											
Act.	SoF (G/L)	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate				
1838	UNICEF	Violence Prevention	\$6,950	\$0	\$0	\$0	\$0				
1932		SIF Loan III	\$0	\$156,940	\$0	\$198,989	\$3,500,000				
2052		Basic Need Trust Fund 10	\$0	\$0	\$0	\$0	\$3,800,000				
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$6,950</b>	<b>\$156,940</b>	<b>\$0</b>	<b>\$198,989</b>	<b>\$7,300,000</b>				
STAFFING RESOURCES											
Positions		2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate				
Managerial/Executive		9	9	9	4	4	4				
Technical/Front Line Services		0	0	0	2	2	2				
Administrative Support		6	6	6	11	11	11				
Non-Established		4	5	4	4	5	5				
Statutory Appointments		1	1	1	0	0	0				
<b>TOTAL STAFFING</b>		<b>20</b>	<b>21</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>22</b>				
PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Increase the percentage of the distribution of Electronic Cabinet Papers.				The creation of the GOB E-Library with Annual Technical Reports that were submitted by all line Ministries. This is now publicly available.							
Improve the efficiency of the dissemination of information using digital platforms.				Active participation in Chairing the Technical Working Group of the Consolidation and modernization of the Belize Companies Act Project, engaging and consulting with stakeholder members, and preparing relevant Cabinet Paper in support of the Financial Services Commission (5 virtual meetings).							
The continuation of the outreach and consultation activities and improve the efforts between the Public and the Private Sectors, including the visibility campaign.				Actively participated in the National MSME Roadshow from August - October 2022 spanning 8 destinations and engaging in direct contact with entrepreneurs and partner agencies from the public sector.							
				Coordination support to the IPCU in the launch of the National Investment Policy and Strategy (one event); and to the process for amending the Fiscal Incentives Act and supporting MSME interventions (two internal meetings and two consultation sessions).							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Conduct at least four field visits per month: two private sector entities and two public sector agencies.											
Active lead coordination support for the implementation of the National Investment Policy and Strategy (NIPS) with outreach and stakeholder consultation featuring prominently (two consultation meetings per month).											
Support to the Belize Investment Summit Planning (one event).											
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				
Output Indicators (Measures what has been/will be produced or delivered by the programme)											
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet						50	50				
Number of internal control visits to departments						6	6				
Number of cabinet meetings facilitated		35	37	40	48	48	48				
Number of CEOs meetings facilitated		40	20	35	48	48	48				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Satisfaction rating of ministers with policy advice provided											
Number of internal controls recommendation made											
Percentage of internal control recommendations implemented											
Cost of administration as percentage of the ministry's budget		36.66%	38.05%	31.41%	34.14%	34.35%	34.34%				

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

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE						
			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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$336,352</b>	<b>\$345,444</b>	<b>\$353,150</b>	<b>\$377,897</b>	<b>\$384,525</b>	<b>\$384,525</b>	<b>\$384,525</b>
1	Salaries	\$326,543	\$335,519	\$316,332	\$365,736	\$73,983	\$73,983	\$73,983	\$73,983
2	Allowances	\$0	\$0	\$0	\$0	\$4,624	\$4,624	\$4,624	\$4,624
3	Wages (Unestablished Staff)	\$540	\$0	\$25,340	\$0	\$293,856	\$293,856	\$293,856	\$293,856
4	Social Security	\$9,268	\$9,925	\$11,478	\$12,162	\$12,062	\$12,062	\$12,062	\$12,062
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$6,612</b>	<b>\$10,238</b>	<b>\$12,861</b>	<b>\$1,333</b>	<b>\$10,864</b>	<b>\$10,864</b>	<b>\$10,864</b>
1	Transport Allowance	\$3,900	\$300	\$7,200	\$0	\$6,117	\$6,117	\$6,117	\$6,117
2	Mileage Allowance	\$865	\$2,025	\$1,756	\$524	\$2,229	\$2,229	\$2,229	\$2,229
3	Subsistence Allowance	\$27	\$493	\$2,000	\$416	\$1,223	\$1,223	\$1,223	\$1,223
5	Other Travel Expenses	\$1,820	\$7,419	\$1,905	\$392	\$1,295	\$1,295	\$1,295	\$1,295
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$18,156</b>	<b>\$24,905</b>	<b>\$31,905</b>	<b>\$27,476</b>	<b>\$29,687</b>	<b>\$29,687</b>	<b>\$29,075</b>
1	Office Supplies	\$1,590	\$2,758	\$2,920	\$7,228	\$2,451	\$2,451	\$2,451	\$2,451
2	Books & Periodicals	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Medical Supplies	\$0	\$0	\$0	\$0	\$251	\$251	\$251	\$251
4	Uniforms	\$150	\$1,101	\$4,500	\$257	\$3,360	\$3,360	\$3,360	\$3,360
5	Household Sundries	\$6,971	\$11,378	\$3,813	\$9,341	\$3,181	\$3,181	\$3,181	\$3,181
6	Food	\$6,433	\$3,761	\$6,800	\$8,185	\$7,238	\$7,238	\$6,626	\$6,626
14	Computer Supplies	\$581	\$1,547	\$3,872	\$2,465	\$5,065	\$5,065	\$5,065	\$5,065
15	Office Equipment	\$2,135	\$4,361	\$10,000	\$0	\$8,140	\$8,140	\$8,140	\$8,140
	<b>41 OPERATING COSTS</b>		<b>\$13,421</b>	<b>\$24,614</b>	<b>\$36,070</b>	<b>\$34,009</b>	<b>\$22,598</b>	<b>\$22,598</b>	<b>\$22,598</b>
1	Fuel	\$2,035	\$11,906	\$11,520	\$19,744	\$12,233	\$12,233	\$12,233	\$12,233
2	Advertising	\$155	\$0	\$6,700	\$1,200	\$1,869	\$1,869	\$1,869	\$1,869
3	Miscellaneous	\$4,297	\$12,708	\$2,500	\$13,065	\$0	\$0	\$0	\$0
9	Conferences and Workshops	\$6,934	\$0	\$15,350	\$0	\$8,495	\$8,495	\$8,495	\$8,495
	<b>42 MAINTENANCE COSTS</b>		<b>\$4,938</b>	<b>\$3,444</b>	<b>\$9,700</b>	<b>\$6,179</b>	<b>\$13,662</b>	<b>\$13,662</b>	<b>\$13,662</b>
1	Maintenance of Buildings	\$629	\$800	\$1,500	\$0	\$2,039	\$2,039	\$2,039	\$2,039
3	Furniture and Equipment	\$1,552	\$568	\$2,400	\$810	\$5,480	\$5,480	\$5,480	\$5,480
4	Vehicles	\$2,756	\$2,076	\$5,800	\$5,369	\$1,203	\$1,203	\$1,203	\$1,203
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$4,940	\$4,940	\$4,940	\$4,940
	<b>43 TRAINING</b>		<b>\$1,269</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$1,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2	Fees & Allowances	\$1,269	\$0	\$3,500	\$1,056	\$0	\$0	\$0	\$0
	<b>46 PUBLIC UTILITIES</b>		<b>\$250</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$946</b>	<b>\$4,944</b>	<b>\$4,944</b>	<b>\$4,944</b>
4	Telephone	\$250	\$0	\$4,500	\$946	\$4,588	\$4,588	\$4,588	\$4,588
8	Cable/Internet Services	\$0	\$0	\$0	\$0	\$357	\$357	\$357	\$357
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$13,500</b>	<b>\$4,375</b>	<b>\$18,000</b>	<b>\$7,776</b>	<b>\$21,239</b>	<b>\$21,239</b>	<b>\$21,239</b>
2	Payments to Consultants	\$13,500	\$4,375	\$18,000	\$7,776	\$21,239	\$21,239	\$21,239	\$21,239
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$394,497</b>	<b>\$413,021</b>	<b>\$469,686</b>	<b>\$456,672</b>	<b>\$487,518</b>	<b>\$487,518</b>	<b>\$486,907</b>

**STAFFING RESOURCES**

Positions	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
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	6	6	6	6
Administrative Support	5	5	5	1	1	1	1
Non-Established	0	0	0	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
I AM Belize Scholarship Programme	<p>The school year August 2021 - June 2022 had fifty-five (55) students on the I AM Belize Scholarship Programme. Fifteen out of seventeen (88%) completed their high school education. Eight (8) of the graduates are presently working. Two (2) of them are attending SJCJC full-time and two (2) are working and attending school part-time.</p> <p>Of the thirty-eight (38) remaining students, thirty-five (35), or 92% were promoted to the next form. Three (3) students who were scheduled to repeat transferred to another school where they completed summer school and were subsequently promoted to the next form.</p> <p>There are sixty-four (64) students on the I AM Belize Scholarship Programme for the school year (August 2022 - June 2023). Twenty-eight (28) males and thirty-six (36) females.</p> <p>Twenty-five (25) new students were added to the programme in an awards programme with the Prime Minister, Honorable John Briceno. Presently, there are twenty (20) first formers; eighteen (18) second formers; twenty-two (22) third formers, three (3) fourth formers, and one (1) student at ITVET Belize. Students are enrolled at sixteen (16) of Belize's High Schools. Ten (10) schools in the Belize district and (5) out-district schools. Students are at Anglican Cathedral College, Edward P. Yorke, Gwen Lizarraga High School, Ladyville Technical High School, Maud Williams, Nazarene High School, Pallotti High School, St. Catherine's Academy, St. John's College, Wesley College. New Hope and Muffles College (Orange Walk), Belize Adventist College (Corozal), Cayo Christian Academy, Georgetown Technical (South Stann Creek), Julian Cho (Toledo).</p> <p>All donors recommitted to the I AM Belize Scholarship Programme for the school year August 2022 - June 2023. A total of seventy-six thousand five hundred dollars (\$76,500) was received in donor funds for the school year.</p> <p>"We believe, that is you and I, that education is not an expense. It is an investment." Lyndon Johnson</p> <p>RESTORE Belize's staff continued their efforts of organizing opportunities for students to engage in activities to build their personal and professional competencies. Students attended a RESTORE Belize in partnership with UNICEF and the HUB has resumed its parenting programme. The Parenting Programme utilizes the National Committee for Families and Children (NCFC) parenting manual and aims to provide parents with the knowledge and skills to enable them to provide guidance to their children in a transformational manner whilst ensuring that they understand that their children have rights.</p> <p>RESTORE Belize partnered with MindUnlocked to offer a series of mental health development sessions to parents as a means of allowing them to unpack the stressors that they have been experiencing during the Covid-19 Pandemic and to give them time, space, and tools to heal themselves so that they become more intuned with the needs of their children.</p> <p>RESTORE Belize in partnership with BELTRAIDE and with funding from UNICEF launched a Business Development Training Program for parents who have a small business and the opportunity to compete for a seed capital of \$1,500 to grow their businesses. The parents also had access to mentoring and coaching from Business Advisors at the Small Business Development Centre (SBDC).</p> <p>RESTORE Belize has revamped its Scholarship Club Programme to a more holistic program that builds both personal and professional development. The Scholarship Club is an integral part of the programme as it is designed to improve the social and life skills of students for them to better interact with others and make informed choices. The Scholarship Club will provide opportunities for students to network with their peers, to learn soft skills that will help them successfully maneuver their school life as well as to help them prepare for employment. The Club will provide them with the tools to improve their employability skills as they transition from formal education to the world of work. The Club will also engage them in volunteerism to build community participation and civic pride.</p> <p>Over the years, RESTORE Belize has invested heavily in capacity development for teachers in primary schools in Belize City as well as with other service providers in the social sector. To strengthen the capacity development teachers received, especially in recognition of the negative effects that the Covid-19 pandemic has had on the emotional, social, and mental well-being of teachers and students, the Trauma-informed Practices in Schools (TIPS)Programmes started to deliver specialized individual and group services. Group sessions on Social and Emotional Learning were held in collaboration with Mind Unlicked where sixty-one (61) participants gained knowledge and practical tools to better respond to student's behavior at school because of exposure to adverse childhood experiences and the pandemic.</p> <p>The TIPS Coordinator provided individual counseling services to ten (10) teachers from TIPS Schools and 5 students in the I AM Belize Scholarship Programme.</p> <p>In total, 200 hours of counseling services have been provided to beneficiaries of TIPS and the I AM Belize Scholarship Programme.</p>
Prevention of Violence Against Children, Adolescents and Youths - Developing capacity for Trauma Sensitive Schools, and Community	

Implement Early Identification Intervention Systems in primary schools outside of Belize City.

As part of an ongoing effort to ensure that our teachers are equipped with the right resources.

RESTORE Belize submitted a Proposal for Empowering children, youth, and their support networks to build personal and community resiliency to UNICEF for inclusion in the Rolling Work Plan for 2022 and beyond. The proposal identified four (4) areas: Access to education at the secondary level for students with disability, access to mental health/trauma/mindfulness for students, school leaders, and teachers, access to opportunities to develop transferable skills and employability skills for high school students and access to tools to improve literacy in children in primary and secondary schools.

The Early Identification and Intervention System (EIIS) Programme focuses on building literacy competencies in students to enable them to achieve positive outcomes throughout the school year. The programme provides teachers with capacity-building training for them to acquire the knowledge and skills needed to teach literacy and incorporate its core components within all subject areas. This approach supports the younger students in the challenge of learning to read and read out loud, as it provides opportunities to engage these students while also exploring various strategies to build their confidence and skills. The EIIS Programme places great emphasis on building literacy skills in primary school students to ensure that they will be in a position to achieve educational outcomes despite the disruption in their education as a result of Covid-19. The EIIS program has been extended to reach schools in the Cayo and Stann Creek Districts and schools in the Belize district. Schools are Our Lady of the Way RC School, Ladyville. St. Matthew's Government School, Raymond Sheppard Nazarene Primary School, St. Mary Margaret RC School, Light of the Valley Baptist Primary School, Independence Primary School, and Buttonwood Bay Adventist Primary School.

RESTORE Belize in collaboration with UNICEF and the Ministry of Education, Culture, Science, and Technology conducted a one-week training for the Early Identification and Intervention System with teachers from the eight (8) new schools. The training was facilitated through the Teacher Learning Institute (TLI) developed by the Ministry of Education to host continuous professional development courses for teachers countrywide.

A total of thirty-nine (39) teachers and school administrators participated in the training. Teachers developed a deeper understanding of literacy and its core components and received an overview of the Reading A-Z Assessment Package and the Social and Emotional Learning Component from the owners of the RAZPLUS literacy programme. Thirty-two (32) classroom teachers received an individual license for the RAZPLUS and they have access to all year-round technical support from the administrators at RAZPLUS. The schools received ink and paper to support their paper-based learning strategies. Schools also received level books for each class to help them build their in-class libraries.

St. Matthew's Government, St. Mary Margaret RC, and Independence Primary Schools have taken a whole-school approach to literacy and are implementing various literacy strategies as a means of alleviating some of the deficiencies that arise out of not being able to teach in an actual classroom to all their students. Support will be given to schools to develop their school literacy plan for the 2022 - 2023 school year and mental health sessions will be provided to the schools.

We plan to expand TIPS to our EIIS schools.

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)								
Strategies/Activities	<p>Establish RESTORE Belize as a Social Resilience Agency.</p> <p>Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress, and poverty.</p> <p>Strengthening of the I AM Belize Scholarship Club and Parenting Programme to provide holistic wrap-around services.</p> <p>Mainstreaming of RB's child protection and violence prevention programmes by government, statutory and non-government agencies.</p> <p>Development of a Social and Behavioural Change Communication Strategy that will improve the coordination of government-run resiliency programmes by streamlining coordination bodies and re-engaging political and executive support.</p> <p>Mobilize financial, technical, and human resources for violence prevention programmes.</p>							
	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
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
	Number of national plans, concept papers, and policies completed	3	4	4				
	Number of school children assisted (primary)	700	1700	2000	2,000			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)	Number of schools assisted	19	31	35	35			
	Number of teachers trained	100	222	250	250			
	Number of teachers and school leaders exposed	200	350	350				
	Number of parents and guardians expose to				50			
	Number of front line Community Youth workers	75	75	75	100			
Impact Indicators (Measures the long-term impact 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			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%	
Overall Impact	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate							
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$356,470</b>	<b>\$360,413</b>	<b>\$442,422</b>	<b>\$405,503</b>	<b>\$536,439</b>	<b>\$536,439</b>							
1	Salaries	\$343,060	\$347,327	\$374,278	\$389,011	\$352,202	\$352,202	\$352,202							
2	Allowances	\$183	\$0	\$48,604	\$600	\$32,059	\$32,059	\$32,059							
3	Wages (Unestablished Staff)	\$840	\$420	\$0	\$0	\$127,574	\$127,574	\$127,574							
4	Social Security	\$12,387	\$12,666	\$18,040	\$15,893	\$21,007	\$21,007	\$21,007							
7	Overtime	\$0	\$0	\$1,500	\$0	\$3,596	\$3,596	\$3,596							
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$24,466</b>	<b>\$43,936</b>	<b>\$61,770</b>	<b>\$25,939</b>	<b>\$42,888</b>	<b>\$42,888</b>							
1	Transport Allowance	\$2,680	\$3,900	\$3,900	\$3,900	\$3,313	\$3,313	\$3,313							
2	Mileage Allowance	\$524	\$406	\$3,246	\$828	\$2,827	\$2,827	\$2,827							
3	Subsistence Allowance	\$20,775	\$18,692	\$38,400	\$14,936	\$32,521	\$32,521	\$32,521							
4	Foreign Travel	\$0	\$0	\$10,224	\$0	\$0	\$0	\$0							
5	Other Travel Expenses	\$487	\$20,939	\$6,000	\$6,275	\$4,226	\$4,226	\$4,226							
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$63,768</b>	<b>\$66,376</b>	<b>\$101,855</b>	<b>\$86,381</b>	<b>\$76,338</b>	<b>\$76,338</b>							
1	Office Supplies	\$17,120	\$11,478	\$36,640	\$8,948	\$6,042	\$6,042	\$6,042							
2	Books & Periodicals	\$0	\$0	\$0	\$0	\$8	\$8	\$8							
3	Medical Supplies	\$1,269	\$425	\$4,968	\$1,912	\$802	\$802	\$802							
4	Uniforms	\$0	\$2,852	\$8,640	\$4,088	\$5,121	\$5,121	\$5,121							
5	Household Sundries	\$20,855	\$12,567	\$16,140	\$25,813	\$18,359	\$18,359	\$18,359							
6	Food	\$4,022	\$3,837	\$7,000	\$9,956	\$9,304	\$9,304	\$9,304							
11	Production Supplies	\$5,920	\$18,098	\$4,500	\$2,400	\$0	\$0	\$0							
14	Computer Supplies	\$9,297	\$3,918	\$10,567	\$2,544	\$6,440	\$6,440	\$6,440							
15	Office Equipment	\$3,200	\$10,214	\$10,000	\$30,721	\$9,872	\$9,872	\$9,872							
20	Insurance: Motor Vehicles	\$2,085	\$2,986	\$3,400	\$0	\$3,398	\$3,398	\$3,398							
23	Printing Services	\$0	\$0	\$0	\$0	\$16,991	\$16,991	\$16,991							
		<b>41 OPERATING COSTS</b>	<b>\$494,198</b>	<b>\$714,356</b>	<b>\$657,643</b>	<b>\$890,560</b>	<b>\$672,181</b>	<b>\$672,181</b>							
1	Fuel	\$20,137	\$26,673	\$35,543	\$34,505	\$39,759	\$39,759	\$39,759							
2	Advertising	\$438,159	\$238,048	\$180,000	\$719,397	\$458,727	\$458,727	\$458,727							
3	Miscellaneous	\$34,709	\$88,609	\$8,000	\$38,462	\$0	\$0	\$0							
9	Conferences and Workshops	\$1,193	\$746	\$2,100	\$996	\$2,294	\$2,294	\$2,294							
26	Board and Committee Meetings	\$360,280	\$432,000	\$97,200	\$171,401	\$171,401	\$171,401	\$171,401							
		<b>42 MAINTENANCE COSTS</b>	<b>\$28,440</b>	<b>\$24,285</b>	<b>\$55,100</b>	<b>\$47,782</b>	<b>\$56,226</b>	<b>\$56,226</b>							
1	Maintenance of Buildings	\$8,334	\$3,032	\$6,000	\$6,574	\$3,653	\$3,653	\$3,653							
3	Furniture and Equipment	\$428	\$8,126	\$12,000	\$2,326	\$11,172	\$11,172	\$11,172							
4	Vehicles	\$18,432	\$11,758	\$17,600	\$20,964	\$13,875	\$13,875	\$13,875							
5	Computer Hardware	\$1,221	\$1,256	\$7,500	\$0	\$16,311	\$16,311	\$16,311							
8	Other Equipment	\$0	\$113	\$0	\$17,918	\$0	\$0	\$0							
10	Vehicle Parts	\$25	\$0	\$12,000	\$0	\$11,216	\$11,216	\$11,216							
		<b>43 TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$900</b>	<b>\$2,549</b>	<b>\$2,549</b>							
1	Course Costs	\$0	\$0	\$1,500	\$900	\$2,549	\$2,549	\$2,549							
5	Miscellaneous	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0							
		<b>46 PUBLIC UTILITIES</b>	<b>\$24,869</b>	<b>\$25,099</b>	<b>\$29,700</b>	<b>\$18,794</b>	<b>\$15,292</b>	<b>\$15,292</b>							
4	Telephone	\$24,869	\$25,099	\$29,700	\$18,794	\$5,097	\$5,097	\$5,097							
8	Cable/Internet Services	0	\$0	\$0	\$0	\$10,195	\$10,195	\$10,195							
		<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$0</b>	<b>\$19,767</b>	<b>\$70,000</b>	<b>\$72,149</b>	<b>\$67,964</b>	<b>\$67,964</b>							
2	Payments to Consultants	\$0	\$19,767	\$70,000	\$72,149	\$67,964	\$67,964	\$67,964							
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$992,211</b>	<b>\$1,254,232</b>	<b>\$1,421,990</b>	<b>\$1,548,008</b>	<b>\$1,469,876</b>	<b>\$1,469,876</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	1000 Furniture & Equipment	\$0	\$0	\$0	\$54,332	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$0	\$3,081	\$0	\$10,427	\$0	\$0	\$0							
	2006 Media Literacy Workshop	\$143,752	\$0	\$0	\$0	\$0	\$0	\$0							
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$125,364	\$75,364	\$75,364	\$75,364							
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$33,000	\$33,000	\$33,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$143,752</b>	<b>\$3,081</b>	<b>\$0</b>	<b>\$64,759</b>	<b>\$158,364</b>	<b>\$108,364</b>	<b>\$108,364</b>							
STAFFING RESOURCES															
Positions		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							
Managerial/Executive	1	1	1	1	2	2	2	2							
Technical/Front Line Services	2	3	3	3	8	8	8	8							
Administrative Support	10	9	9	3	3	3	3	3							
Non-Established	2	2	2	1	1	1	1	1							
Statutory Appointments	0	0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Identify key professional development programs for capacity building among technical staff (i.e. Information & Production Units).				The Press Office was unable to pursue any training due to an increased workload and a chronic shortage of staff as a result of key positions not being filled during the financial year.							
Identify and purchase key software and equipment essential to support production and storage of high-quality content.				While the Press Office did manage to purchase some critical equipment, there were budgetary and procedural constraints that limited our ability to adequately resource staff – e.g. By the time funding for specific equipment was sourced and made available for use, the equipment was out of stock.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Filling of vacant positions to ensure a full complement of staff – this will allow us to better strategize and plan projects to promote government, as the Director can better assign duties and responsibilities without personnel having to perform dual roles.											
Purchase of equipment – because of the nature of the job of the Press Office, and the goal of expanding our communications and technological expertise, the plan is to purchase specialized equipment which will enable us to provide exceptional coverage of government events, produce superior promotional material and disseminate material making use of technological advances to improve quality, efficiency and coverage footprint.											
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)											
No. of press releases published	523	451	643	500	500						
No. of government info. campaigns conducted											
No. of hours of public information broadcasted	50	52	1000	1500	1500						
Number of paid public notices in print media	250	300	50	50	50						
Number of government events/meetings/press conferences recorded	206	360	200	300	300						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Number of visits to government websites	17,961	51,996	236,522	400,000	400,000						
Number of requests for information from the Government Press Office		701	1,000	1,000	1,000						
No. of public information shared with the media	316	316	307	500	500						

PROGRAMME:		PRIVATE SECTOR INVESTMENT PROGRAMME													
PROGRAMME OBJECTIVE:		The Public Private Desk (Technical Secretariat to the Economic Development Council) was established as a formal platform for communication/dialogue between the public and private sectors, and for strengthening the relationship between the public and the private sectors, with the specific function of carrying out meaningful reforms that will facilitate private sector development and enhance the business and investment climate in Belize													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$203,724	\$148,801	\$228,693	\$191,597	\$237,711	\$237,711	\$237,711							
1	Salaries	\$192,923	\$138,224	\$203,906	\$178,932	\$78,442	\$78,442	\$78,442							
2	Allowances	\$1,500	\$7,500	\$18,000	\$8,100	\$15,413	\$15,413	\$15,413							
3	Wages (Unestablished Staff)	\$4,767	\$0	\$0	\$0	\$143,856	\$143,856	\$143,856							
4	Social Security	\$4,534	\$3,077	\$6,787	\$4,565	\$0	\$0	\$0							
<b>31 TRAVEL AND SUBSISTENCE</b>		\$19,800	\$20,468	\$21,993	\$16,731	\$24,219	\$24,219	\$24,219							
1	Transport Allowance	\$19,800	\$15,675	\$16,200	\$13,320	\$16,821	\$16,821	\$16,821							
2	Mileage Allowance	\$0	\$1,089	\$1,623	\$162	\$1,606	\$1,606	\$1,606							
3	Subsistence Allowance	\$0	\$1,220	\$1,920	\$2,072	\$3,738	\$3,738	\$3,738							
5	Other Travel Expenses	\$0	\$2,484	\$2,250	\$1,177	\$2,054	\$2,054	\$2,054							
<b>40 MATERIAL AND SUPPLIES</b>		\$8,937	\$5,307	\$20,426	\$18,729	\$18,016	\$18,016	\$18,016							
1	Office Supplies	\$0	\$2,102	\$2,013	\$1,264	\$3,878	\$3,878	\$3,878							
3	Medical Supplies	\$0	\$0	\$0	\$0	\$127	\$127	\$127							
5	Household Sundries	\$0	\$0	\$1,154	\$3,349	\$1,873	\$1,873	\$1,873							
6	Food	\$5,232	\$2,471	\$4,500	\$2,939	\$4,491	\$4,491	\$4,491							
14	Computer Supplies	\$1,325	\$230	\$6,759	\$3,662	\$4,546	\$4,546	\$4,546							
15	Office Equipment	\$800	\$503	\$4,000	\$7,515	\$1,572	\$1,572	\$1,572							
20	Insurance: Motor Vehicles	\$1,580	\$0	\$2,000	\$0	\$1,529	\$1,529	\$1,529							
<b>41 OPERATING COSTS</b>		\$73,071	\$41,508	\$66,178	\$50,202	\$62,399	\$62,399	\$62,399							
1	Fuel	\$4,546	\$31,856	\$26,328	\$30,148	\$26,506	\$26,506	\$26,506							
2	Advertising	\$32,361	\$2,810	\$5,500	\$2,876	\$7,731	\$7,731	\$7,731							
3	Miscellaneous	\$36,164	\$5,343	\$4,200	\$9,560	\$0	\$0	\$0							
9	Conferences and Workshops	\$0	\$1,500	\$30,150	\$2,220	\$16,269	\$16,269	\$16,269							
26	Board and Committee Meetings	\$0	\$0	\$0	\$5,400	\$11,894	\$11,894	\$11,894							
<b>42 MAINTENANCE COSTS</b>		\$1,020	\$1,475	\$11,090	\$1,475	\$11,821	\$11,821	\$11,821							
2	Maintenance of Grounds	\$0	\$75	\$750	\$0	\$765	\$765	\$765							
3	Furniture and Equipment	\$45	\$0	\$4,700	\$0	\$4,673	\$4,673	\$4,673							
4	Vehicles	\$975	\$1,400	\$5,640	\$1,475	\$3,160	\$3,160	\$3,160							
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$3,224	\$3,224	\$3,224							
<b>46 PUBLIC UTILITIES</b>		\$6,500	\$4,750	\$7,500	\$5,503	\$8,309	\$8,309	\$8,309							
4	Telephone	\$6,500	\$4,750	\$7,500	\$5,503	\$7,391	\$7,391	\$7,391							
8	Cable/Internet Services	\$0	\$0	\$0	\$0	\$918	\$918	\$918							
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$26,213	\$0	\$24,000	\$0	\$21,239	\$21,239	\$21,239							
1	Payments to Contractors	\$26,213	\$0	\$0	\$0	\$0	\$0	\$0							
2	Payments to Consultants	\$0	\$0	\$24,000	\$0	\$21,239	\$21,239	\$21,239							
<b>TOTAL RECURRENT EXPENDITURE</b>		\$339,264	\$222,309	\$379,880	\$284,238	\$383,714	\$383,714	\$383,714							
CAPITAL II EXPENDITURE															
Act.	Description	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							
1002	Purchase of a Computer	\$0	\$10,760	\$0	\$3,344	\$0	\$0	\$0							
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0							
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$10,760</b>	<b>\$0</b>	<b>\$3,344</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>							
STAFFING RESOURCES															
Positions		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							
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							
<b>TOTAL STAFFING</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Collaboration with the Ministry responsible for E-Governance in support of the implementation of Belize's National Digital Agenda.				Three meetings were held with the Digitalization Unit to elaborate and finalize the unit's Communication Strategy for advancing visibility on E-Governance. Also, four video products on the awareness campaign for a new suite of eLaws reviewed and edited.							
Collaboration with the Ministry responsible for Local Government in support of the implementation of the new Trade License Regime.				Participated in four stakeholder consultation sessions to review the proposed amendments to the Trade License Act.							
Collaboration with the Ministry with responsibility for Transport in support of Public Transport Reform.				Participated in three Project Steering Committee meetings for the Public Transport Reform Project.							
Collaboration with the Ministry responsible for Trade in support of Belize's negotiations of trade agreements with Mexico and Guatemala.				Participated in three meetings of the Trade Technical Team. Participated in three meetings of the Trade Negotiating Team.							
Support the coordination of the establishment of the Public-Private Partnerships Unit in the Ministry of Finance.				Active preparation of the TOR for the PPP Unit (Director, Admin Assistant, Legal Specialist, Finance/Technical Specialist) and published ads for six weeks. Attended meetings with the MOF on the PPP project concept: Belize City Administrative Campus.							
Lead the efforts at process reengineering for simplification of procedures to benefit MSMEs.				Participated in policy planning meetings for the Fiscal Incentives Act amendment and MSME policy and strategy finalization. Integral to the implementation of the National Investment Policy and Strategy which is about process reform and simplification.							
Implement the EDC's Communication Plan, including the population of the GOB E-Library and the operationalization of the YouReformBelize app.				EDC Communication Strategy and Action Plan developed. GOB E-Library populated with Ministries' Annual Technical Reports. The YouReformBelize app needs redevelopment. EDC is engaging with potential developers.							
Lead stakeholder engagement in support of meaningful public-private dialogue.				Active participation in facilitating meetings with and between business support organizations e.g. Belize Realtors Association.							
Continue to coordinate the initiative to consolidate and modernize Belize's Company Law.				Completed the consultations around the new Belize Company Act, review the bill, preparation of Cabinet Paper. Enacted in mid-2022.							
Identify key sectors and problem areas where reform work is needed to support improved ease of doing business.				Engagement with EDC members to document and validate challenges and possible solutions. Development of a new EDC Strategic Plan for guiding ease of doing business reforms.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Active coordination support for the implementation of the National Investment Policy and Strategy.											
Active coordination support for the implementation of the National Micro Small and Medium Enterprise Policy and Strategy.											
Field visits with public and private sector stakeholders (at least 4 per month: 2 public and 2 private).											
The active population of the GOB E-Library with public documents.											
Re-development of the YouReformBelize app.											
Support to the real estate sector for merging into the Belize Realtors Association.											
Roll-out of the EDC Communication Strategy for increased visibility.											
Coordination support to a Made in Belize Campaigns.											
Coordination support to the Belize Investment Summit Planning.											
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)											
Meetings with private sector			25		21	30	35				
Meetings with Chamber of Commerce and businesses				4	6	8	8				
Number or issues addressed affecting the private sector											
Number of Reforms Initiated (Proposed)			2		3	4	5				
Number of new investments (Projects)			3		2	1	1				
Number of business forums				1	1	1	1				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Reduction in cost of doing business (as a result of improving the ease of doing business, days to process, manual to electronic systems											
Number of Business Registered (entering the formal sector)											

<b>PROGRAMME:</b>	<b>BELIZE BROADCASTING AUTHORITY</b>													
<b>PROGRAMME OBJECTIVE:</b>	Ensure that the services provided by radio and television stations are regulated by licences issued under the Broadcasting and Television Act of 1983													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$169,060</b>	<b>\$140,279</b>	<b>\$152,736</b>	<b>\$152,736</b>	<b>\$66,448</b>	<b>\$66,448</b>	<b>\$66,448</b>	<b>\$66,448</b>					
1 Salaries		\$168,570	\$140,279	\$81,569	\$152,736	\$62,307	\$62,307	\$62,307	\$62,307					
2 Allowances		\$250	\$0	\$70,200	\$0	\$1,541	\$1,541	\$1,541	\$1,541					
4 Social Security		\$240	\$0	\$967	\$0	\$2,600	\$2,600	\$2,600	\$2,600					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$6,400</b>	<b>\$6,706</b>	<b>\$7,100</b>	<b>\$7,104</b>	<b>\$6,242</b>	<b>\$6,242</b>	<b>\$6,242</b>	<b>\$6,242</b>					
3 Subsistence Allowance		\$6,400	\$6,706	\$3,600	\$7,104	\$3,126	\$3,126	\$3,126	\$3,126					
5 Other Travel Expenses		\$0	\$0	\$3,500	\$0	\$3,116	\$3,116	\$3,116	\$3,116					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$15,635</b>	<b>\$16,379</b>	<b>\$18,034</b>	<b>\$18,036</b>	<b>\$15,238</b>	<b>\$15,238</b>	<b>\$15,238</b>	<b>\$15,238</b>					
1 Office Supplies		\$15,635	\$16,379	\$4,256	\$18,036	\$3,554	\$3,554	\$3,554	\$3,554					
3 Medical Supplies		\$0	\$0	\$0	\$0	\$106	\$106	\$106	\$106					
5 Household Sundries		\$0	\$0	\$3,305	\$0	\$2,397	\$2,397	\$2,397	\$2,397					
6 Food		\$0	\$0	\$0	\$0	\$278	\$278	\$278	\$278					
14 Computer Supplies		\$0	\$0	\$5,048	\$0	\$4,289	\$4,289	\$4,289	\$4,289					
15 Office Equipment		\$0	\$0	\$5,425	\$0	\$4,614	\$4,614	\$4,614	\$4,614					
<b>41 OPERATING COSTS</b>		<b>\$23,734</b>	<b>\$26,155</b>	<b>\$28,731</b>	<b>\$28,740</b>	<b>\$119,188</b>	<b>\$119,188</b>	<b>\$119,188</b>	<b>\$119,188</b>					
1 Fuel		\$20,554	\$26,155	\$10,531	\$28,740	\$16,209	\$16,209	\$16,209	\$16,209					
2 Advertising		\$0	\$0	\$3,000	\$0	\$2,729	\$2,729	\$2,729	\$2,729					
3 Miscellaneous		\$3,180	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0					
9 Conferences and Workshops		\$0	\$0	\$12,800	\$0	\$11,047	\$11,047	\$11,047	\$11,047					
10 Legal & Professional Fees		\$0	\$0	\$0	\$0	\$38,230	\$38,230	\$38,230	\$38,230					
26 Board and Committee Meetings		\$0	\$0	\$0	\$0	\$50,973	\$50,973	\$50,973	\$50,973					
<b>42 MAINTENANCE COSTS</b>		<b>\$6,934</b>	<b>\$7,264</b>	<b>\$8,025</b>	<b>\$8,016</b>	<b>\$6,759</b>	<b>\$6,759</b>	<b>\$6,759</b>	<b>\$6,759</b>					
3 Furniture and Equipment		\$6,934	\$7,264	\$2,525	\$8,016	\$2,080	\$2,080	\$2,080	\$2,080					
4 Vehicles		\$0	\$0	\$5,500	\$0	\$1,835	\$1,835	\$1,835	\$1,835					
10 Vehicle Parts		\$0	\$0	\$0	\$0	\$2,844	\$2,844	\$2,844	\$2,844					
<b>46 PUBLIC UTILITIES</b>		<b>\$6,400</b>	<b>\$5,963</b>	<b>\$5,520</b>	<b>\$5,520</b>	<b>\$4,679</b>	<b>\$4,679</b>	<b>\$4,679</b>	<b>\$4,679</b>					
1 Electricity		\$6,400	\$5,963	\$5,520	\$5,520	\$4,679	\$4,679	\$4,679	\$4,679					
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		<b>\$1,334</b>	<b>\$1,820</b>	<b>\$2,000</b>	<b>\$2,004</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>					
1 Caribbean Organizations		\$1,334	\$1,820	\$2,000	\$2,004	\$2,000	\$2,000	\$2,000	\$2,000					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,938</b>	<b>\$22,938</b>	<b>\$22,938</b>	<b>\$22,938</b>					
2 Payments to Consultants		\$0	\$0	\$0	\$0	\$22,938	\$22,938	\$22,938	\$22,938					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$229,497</b>	<b>\$204,565</b>	<b>\$222,146</b>	<b>\$222,156</b>	<b>\$243,493</b>	<b>\$243,493</b>	<b>\$243,493</b>	<b>\$243,493</b>					
<b>STAFFING RESOURCES</b>														
Positions		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						
Managerial/Executive	1	1	1	1	1	1	1	1						
Technical/Front Line Services	0	0	0	0	0	0	0	0						
Administrative Support	2	2	2	1	1	1	1	1						
Non-Established	0	0	0	0	0	0	0	0						
Statutory Appointments	0	0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>										
Execute frequent inspections to ensure quality and compliance from broadcasters.				On going										
Get approval from cabinet on draft amendments.				BBA had a series of consultations with stakeholders for input pertaining to the Telecommunicating Act. Approval from Cabinet has been given for the proposed draft of the Belize National Broadcasting Policy to establish and analyze policy pillars, goals, and considerations and make recommendations to strengthen the Belize Broadcasting industry.										
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>														
BBA aims to conclude the modernization of the Broadcasting and Telecommunications Act. Continued consultations with stakeholders and the public. The new legislation will encompass new technologies and increase the ability of regulators to enforce and deter non-compliance.														
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						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
No.of Applications for new licenses examined		5	6	8	8	8	8	9						
Number of new licences approved		5	6	7	8	8	8	9						
Number of inspections made		5	8	4	10	10	10	10						
Number of licences revoked		10	6	4	0	0	0	0						
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Number of unauthorized broadcasts identified		11	10											
Total number of licensed stations		68	80	74	78	82	86							
Annual revenues received from licences		256,000	286,294	284,206	286,294	286,294	286,294							

PROGRAMME:	INVESTMENT POLICY AND REGULATION
PROGRAMME OBJECTIVE:	<p>To develop policies for the licensing and regulation of Gaming and Lottery operators and for the implementation of audits and controls within the Gaming and Lottery sectors</p> <p>The IPCU as a Unit within the Ministry has the capacity and has contributed to the sustainable economic growth of Belize. The Unit's Mission includes:</p> <ol style="list-style-type: none"> <li>1. Develop and monitor investment policy and incentive programs;</li> <li>2. Monitor and assist in the improvement of the investment climate;</li> <li>3. Ensure that investors fully comply with relevant incentive programmes' regulations; and</li> <li>4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability.</li> </ol> <p>These align with the GSDS CSF1, Optimizing National Income and NC1.1 Penetrating export markets, NC1.3 Good/effective industrial policy, based on Belize's strengths, NC1.3.1 Improved competitiveness (including small firms and traditional sectors), NC1.3.2 Optimal economic transition, NC1.3.5 Technological adaptation and innovation (including green technology), NC1.3.6 Appropriate incentives, NC1.3.7 Prioritized sectors., NC1.4 Efficient markets including labour and financial markets</p>

### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$304,226</b>	<b>\$284,670</b>	<b>\$286,604</b>	<b>\$374,629</b>	<b>\$543,250</b>
1	Salaries		\$295,228	\$271,990	\$210,806	\$352,031	\$413,002
2	Allowances		\$500	\$3,750	\$6,000	\$10,800	\$14,797
3	Wages (Unestablished Staff)		\$0	\$0	\$55,506	\$0	\$98,644
4	Social Security		\$8,498	\$8,930	\$13,392	\$11,798	\$16,807
5	Honorarium		\$0	\$0	\$900	\$0	\$0
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$1,280</b>	<b>\$10,830</b>	<b>\$21,571</b>	<b>\$17,505</b>	<b>\$27,121</b>
2	Mileage Allowance		\$0	\$0	\$1,891	\$930	\$1,386
3	Subsistence Allowance		\$1,190	\$5,672	\$10,080	\$9,724	\$17,025
5	Other Travel Expenses		\$90	\$5,158	\$9,600	\$6,851	\$8,710
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$15,485</b>	<b>\$15,294</b>	<b>\$24,193</b>	<b>\$24,624</b>	<b>\$46,877</b>
1	Office Supplies		\$6,323	\$1,285	\$6,037	\$4,328	\$8,753
3	Medical Supplies		\$171	\$350	\$328	\$807	\$3,481
4	Uniforms		\$0	\$0	\$6,900	\$3,031	\$9,778
5	Household Sundries		\$7,688	\$5,864	\$3,280	\$9,571	\$4,764
6	Food		\$0	\$0	\$0	\$0	\$1,244
14	Computer Supplies		\$402	\$682	\$1,262	\$1,557	\$3,801
15	Office Equipment		\$0	\$5,536	\$1,940	\$2,929	\$5,626
20	Insurance: Motor Vehicles		\$0	\$1,577	\$1,580	\$2,400	\$4,673
25	Licensing Supplies		\$0	\$0	\$0	\$0	\$4,248
26	Miscellaneous		\$900	\$0	\$2,866	\$0	\$0
32	Purchase of Specialized Tools &		\$0	\$0	\$0	\$0	\$510
	<b>41 OPERATING COSTS</b>		<b>\$14,069</b>	<b>\$61,835</b>	<b>\$110,043</b>	<b>\$101,414</b>	<b>\$94,376</b>
1	Fuel		\$3,824	\$7,507	\$26,328	\$16,850	\$26,506
2	Advertising		\$800	\$3,152	\$2,250	\$7,693	\$2,421
3	Miscellaneous		\$1,747	\$32,752	\$13,500	\$46,136	\$0
6	Mail Delivery		\$0	\$0	\$375	\$0	\$1,189
9	Conferences and Workshops		\$1,528	\$2,524	\$1,400	\$18,050	\$5,395
26	Board and Committee Meetings		\$6,170	\$15,900	\$66,190	\$12,685	\$58,865
	<b>42 MAINTENANCE COSTS</b>		<b>\$6,038</b>	<b>\$18,160</b>	<b>\$25,096</b>	<b>\$10,813</b>	<b>\$30,655</b>
1	Maintenance of Buildings		\$0	\$2,020	\$0	\$192	\$2,379
3	Furniture and Equipment		\$231	\$300	\$3,200	\$828	\$7,773
4	Vehicles		\$3,231	\$10,030	\$14,116	\$8,605	\$7,078
5	Computer Hardware		\$0	\$0	\$0	\$0	\$1,911
6	Computer Software		\$1,350	\$975	\$1,200	\$1,188	\$510
8	Other Equipment		\$895	\$4,835	\$0	\$0	\$0
10	Vehicle Parts		\$331	\$0	\$6,580	\$0	\$11,003
	<b>43 TRAINING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,050</b>	<b>\$3,660</b>	<b>\$2,549</b>
1	Course Costs		\$0	\$0	\$2,000	\$0	\$2,549
5	Miscellaneous		\$0	\$0	\$1,050	\$3,660	\$0
	<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$4,738</b>	<b>\$9,000</b>	<b>\$7,794</b>	<b>\$6,117</b>
4	Telephone		\$0	\$4,738	\$9,000	\$7,794	\$4,078
8	Cable/Internet Services		\$0	\$0	\$0	\$0	\$2,039
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$341,099</b>	<b>\$395,527</b>	<b>\$479,557</b>	<b>\$540,438</b>	<b>\$750,944</b>

CAPITAL II EXPENDITURE							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
	1002 Purchase of a Computer	\$0	\$11,381	\$0	\$16,564	\$0	\$0
	1443 Gaming License Plates	\$2,250	\$0	\$0	\$0	\$0	\$0
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$8,000	\$8,000
	9329 Research and Development Programs	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	9339 Conferences, Workshops & Summits	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$2,250</b>	<b>\$11,381</b>	<b>\$0</b>	<b>\$16,564</b>	<b>\$508,000</b>	<b>\$508,000</b>

STAFFING RESOURCES							
Positions	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
Managerial/Executive	0	0	0	0	0	0	0
Technical/Front Line Services	5	5	5	5	5	5	5
Administrative Support	0	0	0	0	0	0	0
Non-Established	0	0	2	3	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs.				Ongoing: 60% of the Companies in the Incentive programs are compliant.							
Processing and assessing applications for DPA, FI Gaming, and other incentive requests.				Ongoing: 10 new investments and 5 reinvestments.							
Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Export-Led Master Plan for Corozal, Industrial Policy, IPCU Modernization Program).				Ongoing: project financing and implementation for 5 projects.							
Establishment of Gaming and Lotteries Commission.				Policy documents prepared							
Collection of Government Revenues.				Collection of 75% fees and fines due.							
				The signing of MOU for the Technical Group for Investment Facilitation with Guatemala.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs.											
Processing and assessing applications for DPA, FI 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.											
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)											
Number of policy and Cabinet papers developed		5	5	7	10	12	12				
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		300	300	500	295	800	800				
Number of compliance inspections of Gaming, Lotteries, Processing Zones and Free Zones		300	300	300	148	700	800				
Number of licence applications processed		30	30	45	50	50	55				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Total Gaming and Lottery revenue	3,600,000	3,900,000	5,800,000	6,000,000	6,200,000	6,200,000	6,200,000				
Value of Investment in incentive programs: EPZ, FI and FZ											
Total number of people employed in FZ and EPZ, FI, Gaming	7,704	7,600	7,000	7,700	6,000	6,000	6,000				
Total number of EPZ, FI, FZ, Gaming and Lotteries	350	360	380	385	150	150	150				
Number of breaches in Gaming licences, EPZ, FI and FZ	1	1	10	15	30	30	30				
Number of fines/prosecutions											

<b>PROGRAMME:</b>	<b>BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)</b>													
<b>PROGRAMME OBJECTIVE:</b>	To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>50 GRANTS</b>		<b>\$2,566,477</b>	<b>\$3,849,719</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>					
10	BELTRAIDE	\$2,327,369	\$3,849,719	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720	\$3,849,720					
25	Small Business Development Centre of Belize	\$96,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
26	Belize Training and Employment Centre	\$142,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,566,477</b>	<b>\$3,849,719</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>					
<b>STAFFING RESOURCES</b>														
Positions		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						
Managerial/Executive		0	0	0	0	0	0	0						
Technical/Front Line Services		0	0	0	0	0	0	0						
Administrative Support		0	0	0	0	0	0	0						
Non-Established		0	0	0	0	0	0	0						
Statutory Appointments		30	30	40	45	45	45	45						
<b>TOTAL STAFFING</b>		<b>30</b>	<b>30</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>										
Providing business facilitation to both local and foreign investors in advancing NEW INCENTIVE and RE-INVESTMENT APPLICATION to the Ministry of Investment Trade and Commerce across any of the six (6) priority investment sectors. Which includes Tourism and Leisure (inc. Medical Tourism and Pharmaceutical) Investments; Agribusiness and Agro-processing; Fishers and Aquaculture; Light Manufacturing and Logistics; Offshore Outsourcing and Sustainable Energy.				Generated investment queries of keen interest in this sector. Generated meaningful investment leads for this sector. The successful conclusion of Re-Investment accounts. New Investment (Incentive) accounts generated and posted in the system. Successful conclusion of new Investment (Incentive) accounts. Re-Investment accounts are generated and posted in the system.										
Supporting investment development via effective Government incentive programs.				Facilitated incoming site visits seeking to invest in this sector. Facilitated negotiations before 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 new investment ventures, both local and foreign.				Enhanced productivity and innovation.										
Fostering development in the Agribusiness and Agro-processing sector through incoming investment, both local and foreign.				Increased capital investment benefiting the ancillary capital infrastructure.										
Fostering development in the Fisheries and Aquaculture sector through incoming investment, both local and foreign.				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.				Continuous enhancement of incentive-related policies and procedures.										
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.										
Fostering development in the Priority Investment Sectors and by matchmaking international interests with local opportunities.				Matchmaked interests to provide venture capital, joint-venture and seeking technical collaboration.										
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>														
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.														
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 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	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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
<b>INVESTMENT PROMOTION AND GENERATION</b>							
Number of New Investment Engagement	150	140	150	150	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
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
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 Employment Retained via Reinvestment	110	150	700	700	847	932	1025
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Number of trade, exports, events, missions and shows attended	6	6	7	7	7	7	7
Number of Clients Engaged		40	50	50	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	240	264
Number of Technical Assistance Program		1	1	1	1	1	1
Advising Hours	218	1,000	1,000	1,000	1,210	1,331	1,464
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of training programs/outreach	88	88	88	88	106	117	129
Number of clients supported	200	200	200	200	242	266	293
Percentage of clients assisted that successfully had access to funding	60%	60%	60%	60%	73%	80%	88%
Number of Business Advising Hours to clients	1,000	1,000	1,000	1,000	1,210	1,331	1,464
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
<b>INVESTMENT PROMOTION AND GENERATION</b>							
Number of FDI agreements concluded	13	13	13	13	13	13	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
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
Number of investments from FI and EPZ concessions	187,475,192	187,475,192	187,475,192	187,475,192	187,475,192	191,224,696	195,049,190
Value of reinvestments							
Number of new jobs created from FI and EPZ concessions							
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Value of export and trade development deals	86,600,000	75,000,000	86,600,000	86,600,000	88,332,000	90,098,640	
Total employment of businesses assisted (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
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of participants in trainings	500	500	400	500	500	510	520
Number of new businesses established	25	40	40	40	40	41	42
Value of sales of businesses assisted	\$264,730	\$100,000	\$100,000	\$100,000	\$100,000	\$102,000	\$104,040
Total employment of businesses assisted	100	200	150	200	200	204	208
Number of retained employment	150	340	300	340	340	346.8	354
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2,000,000	2,000,000	2,000,000	2,000,000	2,040,000	2,080,800
Business Expansions			30	30	30	31	31

# **MINISTRY OF FINANCE**

<b>MINISTRY : MINISTRY OF FINANCE</b>	<b>SECTION 1: MINISTRY SUMMARY</b>
<b>VISION:</b>	
<b>MINISTRY OF FINANCE</b>	
To improve the quality of life for all citizens and residents of Belize through the efficient and effective allocation of financial resources and the promotion of sound economic and financial policies and programs	
<b>PROCUREMENT</b>	
Achieve the highest standards of public procurement for Belize	
<b>BELIZE TAX SERVICE</b>	
To be a leading Tax Administration that significantly contributes to the social and economic well-being of the people of Belize	
<b>IMMARBE</b>	
Committed to provide an efficient, cost effective quality ship registration service and to enforce National laws and International Conventions which have been ratified by Belize in the interests of safety at sea and the protection of the environment and to continually improve effectiveness of its quality management system	
<b>BHSFU</b>	
To become a leader in High Seas Fisheries Management	
<b>CUSTOMS AND EXCISE REVENUE</b>	
To be recognized nationally and internationally for excellence in customs and administration services	
<b>MISSION:</b>	
<b>MINISTRY OF FINANCE</b>	
To advise on, coordinate and implement the Government's economic and fiscal policies and programs including the generation and allocation of financial resources to provide appropriate public services and to contribute to the overall development of Belize	
<b>PROCUREMENT</b>	
Promote best practices in public procurement, promote zero tolerance for corruption to gain the trust of suppliers and the general public	
<b>BELIZE TAX SERVICE</b>	
Through a highly skilled cadre of professionals, administer the relevant tax laws in an equitable and fair manner to promote the highest levels of voluntary compliance and achieve the maximum degree of public confidence in the Belize Tax Service (BTS)	
<b>IMMARBE</b>	
Striving for excellence in Ship Registration so as to attain international acclaim as a leading quality Open Registry	
<b>BHSFU</b>	
Promoting sustainable fishing practices through good governance so as to maintain high compliance standards that is equally balanced with economic viability	
<b>CUSTOMS AND EXCISE REVENUE</b>	
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.	
<b>STRATEGIC PRIORITIES:</b>	
<b>MINISTRY OF FINANCE</b>	
Reduce and contain public sector external debt	
Achieve fiscal sustainability and improved financial management practices	
Strengthen framework for financial accountability and oversight	
Reform and modernise the revenue collection and tax regime systems	
Pursue effective money and credit policy	
<b>PROCUREMENT</b>	
Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency, innovation and fairness in Public Procurement	
<b>IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE)</b>	
To effectively manage and expand Belize's International Ship's Register and comply with international standards and regulations governing its international vessel fleet	
To maintain a Quality Management System in accordance with IMO Standards for the effective certification of seafarers working onboard Belize registered ships	
To market and promote the Belize Flag to increase its revenue earning capability	
To continuously train its staff in keeping with evolving maritime developments and competencies required of an international ship register	
<b>BHSFU (BELIZE HIGH SEAS FISHING UNIT)</b>	
Maximize the income of the Unit through services rendered	
Institutional Strengthening - develop stable, highly qualified staff that can deliver the mission and goals of the Unit	
Market to attract new vessels	
Develop capacity to operate the observer and inspection programs	
Maintain the integrity of the High Seas Fleet in regards to compliance with national and international obligations	
Monitoring and surveillance of the High Seas Fleet including data management	

PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
025	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$124,345,677	\$45,678,312	\$101,041,598	\$61,193,194	\$70,134,392	\$73,130,942	\$79,391,185
	Recurrent Expenditure	\$21,227,044	\$21,671,329	\$86,452,974	\$45,024,154	\$51,646,264	\$57,742,814	\$64,003,057
	Capital II Expenditure	\$103,030,438	\$23,926,418	\$13,088,424	\$14,469,040	\$18,488,128	\$15,388,128	\$15,388,128
	Capital III Expenditure	\$88,196	\$80,565	\$1,500,200	\$1,700,000	\$0	\$0	\$0
026	<b>FISCAL POLICY AND BUDGET MANAGEMENT</b>	\$606,885	\$516,057	\$667,951	\$514,142	\$768,874	\$14,935,667	\$29,233,015
	Recurrent Expenditure	\$606,885	\$516,057	\$667,951	\$514,142	\$768,874	\$14,935,667	\$29,233,015
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110	<b>PROCUREMENT</b>	\$90,732	\$154,994	\$245,118	\$171,386	\$329,229	\$330,919	\$332,608
	Recurrent Expenditure	\$90,732	\$154,994	\$245,118	\$171,386	\$329,229	\$330,919	\$332,608
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	<b>INTERNAL AUDIT</b>	\$49,167	\$88,607	\$206,263	\$91,250	\$232,018	\$232,018	\$232,018
	Recurrent Expenditure	\$49,167	\$88,607	\$206,263	\$91,250	\$232,018	\$232,018	\$232,018
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	<b>TREASURY AND ACCOUNTING SERVICES</b>	\$4,542,269	\$4,494,407	\$5,614,724	\$4,830,399	\$6,285,065	\$6,335,040	\$6,334,731
	Recurrent Expenditure	\$4,497,976	\$4,494,407	\$5,614,724	\$4,830,399	\$5,636,246	\$5,636,221	\$5,635,913
	Capital II Expenditure	\$44,293	\$0	\$0	\$0	\$648,818	\$698,818	\$698,818
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	<b>INTERNAL REVENUE</b>	\$13,629,739	\$18,631,224	\$15,460,390	\$15,344,575	\$17,896,741	\$15,896,532	\$12,860,501
	Recurrent Expenditure	\$9,091,636	\$8,440,775	\$11,460,382	\$9,139,785	\$12,602,606	\$12,602,397	\$12,566,366
	Capital II Expenditure	\$85,028	\$0	\$0	\$50,222	\$294,135	\$294,135	\$294,135
	Capital III Expenditure	\$4,453,076	\$10,190,448	\$4,000,008	\$6,154,567	\$5,000,000	\$3,000,000	\$0
031	<b>CUSTOMS AND EXCISE REVENUE</b>	\$8,872,991	\$9,238,274	\$10,098,727	\$10,947,084	\$11,574,826	\$11,591,817	\$11,591,817
	Recurrent Expenditure	\$8,658,991	\$9,064,536	\$10,098,727	\$10,920,384	\$11,574,826	\$11,591,817	\$11,591,817
	Capital II Expenditure	\$214,000	\$173,738	\$0	\$26,700	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>	\$8,277,539	\$9,515,444	\$13,646,004	\$13,353,768	\$12,638,323	\$12,566,303	\$12,766,303
	Recurrent Expenditure	\$8,213,739	\$9,107,459	\$13,096,006	\$12,813,768	\$11,278,323	\$11,087,463	\$11,087,463
	Capital II Expenditure	\$63,799	\$407,985	\$549,998	\$540,000	\$1,360,000	\$1,478,840	\$1,678,840
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	<b>OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS</b>	\$658,611	\$641,238	\$1,009,099	\$912,076	\$1,363,514	\$1,363,514	\$1,363,514
	Recurrent Expenditure	\$658,611	\$641,238	\$1,009,099	\$912,076	\$1,363,514	\$1,363,514	\$1,363,514
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	<b>INTERNATIONAL FINANCIAL SERVICES</b>	\$3,050,684	\$2,926,619	\$4,312,467	\$2,437,806	\$3,546,836	\$3,546,199	\$3,546,199
	Recurrent Expenditure	\$3,050,684	\$2,926,619	\$4,312,467	\$2,437,806	\$3,546,836	\$3,546,199	\$3,546,199
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
028	<b>ADMINISTERED ITEMS</b>	\$182,929,638	\$192,760,772	\$239,589,394	\$231,714,346	\$237,768,684	\$250,916,873	\$253,576,595
	Public Debt (Debt Service)	\$66,354,200	\$64,401,478	\$111,984,383	\$105,394,533	\$112,485,167	\$115,859,722	\$112,000,000
	Pensions	\$65,676,860	\$70,791,945	\$70,657,711	\$73,955,513	\$70,734,830	\$73,734,830	\$75,734,830
	Exgratia Payments	\$19,290,355	\$25,562,814	\$25,000,000	\$22,279,964	\$26,596,640	\$26,596,640	\$26,596,640
	Public Utilities	\$31,608,223	\$32,004,536	\$31,947,300	\$30,084,336	\$27,952,046	\$34,725,680	\$39,245,125
	Capital II Expenditure	\$3,308,184	\$2,575,371	\$9,200,000	\$9,148,839	\$14,700,000	\$17,500,000	\$17,500,000
	Capital III Expenditure	\$16,612,403	\$6,622,488	\$0	\$0	\$0	\$0	\$0
008	<b>BELIZE COMPANY REGISTRY</b>	\$319,772	\$227,326	\$369,281	\$117,882	\$0	\$0	\$0
	Recurrent Expenditure	\$319,772	\$227,326	\$369,281	\$117,882	\$0	\$0	\$0
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$367,294,293	\$294,071,133	\$401,461,016	\$350,776,746	\$377,238,501	\$408,345,823	\$428,728,486
	Recurrent Expenditure	\$239,394,876	\$250,094,120	\$373,122,386	\$318,687,378	\$336,747,419	\$369,985,902	\$393,168,565
	Capital II Expenditure	\$106,745,742	\$27,083,511	\$22,838,422	\$24,234,801	\$35,491,082	\$35,359,921	\$35,559,921
	Capital III Expenditure	\$21,153,675	\$16,893,502	\$5,500,208	\$7,854,567	\$5,000,000	\$3,000,000	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS	\$24,809,723	\$23,025,951	\$66,167,065	\$26,418,725	\$30,121,851	\$44,290,332	\$58,589,061	
231:TRAVEL & SUBSISTENCE	\$178,880	\$654,959	\$1,591,532	\$1,725,591	\$1,979,353	\$1,978,704	\$1,978,717	
340:MATERIALS & SUPPLIES	\$2,631,084	\$3,466,996	\$4,990,786	\$3,668,464	\$4,063,483	\$4,080,450	\$4,080,450	
341:OPERATING COSTS	\$2,545,690	\$3,592,386	\$4,365,944	\$4,866,192	\$4,851,529	\$4,851,555	\$4,851,555	
342:MAINTENANCE COSTS	\$7,232,424	\$8,831,641	\$13,199,199	\$12,069,143	\$10,440,509	\$10,249,411	\$10,213,380	
343:TRAINING	\$149,614	\$140,311	\$624,437	\$224,352	\$746,946	\$746,946	\$746,946	
344:EX GRATIA PAYMENTS	\$23,149,743	\$27,556,337	\$30,200,000	\$23,266,229	\$29,256,304	\$29,256,304	\$29,256,304	
345:PENSIONS	\$65,676,860	\$70,791,945	\$70,657,711	\$73,955,513	\$70,734,830	\$73,734,830	\$75,734,830	
346:PUBLIC UTILITIES	\$32,344,721	\$32,750,504	\$32,957,808	\$30,608,491	\$28,820,883	\$35,594,517	\$40,113,962	
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$9,446,106	\$9,693,850	\$7,105,528	\$8,225,130	\$7,298,818	\$10,349,915	\$13,610,144	
348:CONTRACTS & CONSULTANCY	\$1,160,517	\$1,245,725	\$1,687,393	\$1,402,676	\$1,744,519	\$1,789,989	\$1,789,989	
349:RENTS & LEASES	\$312,328	\$283,731	\$390,600	\$252,180	\$322,403	\$322,403	\$322,403	
350:GRANTS	\$3,402,988	\$3,658,306	\$27,200,000	\$26,610,159	\$33,880,824	\$36,880,824	\$39,880,824	
351:PUBLIC DEBT SERVICE	\$66,354,200	\$64,401,478	\$111,984,383	\$105,394,533	\$112,485,167	\$115,859,722	\$112,000,000	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$239,394,876</b>	<b>\$250,094,120</b>	<b>\$373,122,386</b>	<b>\$318,687,378</b>	<b>\$336,747,419</b>	<b>\$369,985,902</b>	<b>\$393,168,565</b>	
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive	32	32	33	33	52	52	52	
Technical/Front Line Services	288	297	308	401	439	441	441	
Administrative Support	118	126	163	171	209	209	209	
Non-Established	20	20	25	40	40	40	40	
Statutory Appointments	0	0	0	0	0	0	0	
<b>TOTAL STAFFING</b>	<b>458</b>	<b>475</b>	<b>529</b>	<b>645</b>	<b>740</b>	<b>742</b>	<b>742</b>	

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)											
PROGRAMME OBJECTIVE:		To provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,473,309</b>	<b>\$1,489,090</b>	<b>\$41,904,925</b>	<b>\$1,759,162</b>	<b>\$2,320,997</b>	<b>\$2,320,997</b>	<b>\$2,320,997</b>					
1	Salaries	\$1,187,294	\$1,237,187	\$41,560,317	\$1,447,572	\$974,914	\$974,914	\$974,914					
2	Allowances	\$241,649	\$197,793	\$252,710	\$234,926	\$432,240	\$432,240	\$432,240					
3	Wages (Unestablished Staff)	\$0	\$8,328	\$5,000	\$3,079	\$817,490	\$817,490	\$817,490					
4	Social Security	\$39,320	\$41,953	\$61,698	\$58,757	\$70,460	\$70,460	\$70,460					
7	Overtime	\$5,045	\$3,830	\$25,200	\$14,829	\$25,894	\$25,894	\$25,894					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$47,216</b>	<b>\$472,256</b>	<b>\$429,804</b>	<b>\$1,369,180</b>	<b>\$945,859</b>	<b>\$945,846</b>	<b>\$945,859</b>					
1	Transport Allowance	\$8,400	\$17,825	\$26,000	\$19,170	\$19,879	\$19,879	\$19,879					
2	Mileage Allowance	\$811	\$2,748	\$5,004	\$6,646	\$5,513	\$5,513	\$5,513					
3	Subsistence Allowance	\$8,412	\$11,770	\$10,000	\$24,452	\$27,253	\$27,239	\$27,253					
4	Foreign Travel	\$28,191	\$433,817	\$378,800	\$1,258,938	\$871,634	\$871,634	\$871,634					
5	Other Travel Expenses	\$1,403	\$6,096	\$10,000	\$59,975	\$21,580	\$21,580	\$21,580					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$1,497,566</b>	<b>\$1,784,522</b>	<b>\$2,213,600</b>	<b>\$1,837,894</b>	<b>\$1,637,186</b>	<b>\$1,637,186</b>	<b>\$1,637,186</b>					
1	Office Supplies	\$16,927	\$26,674	\$45,125	\$20,250	\$38,666	\$38,666	\$38,666					
2	Books & Periodicals	\$0	\$50,000	\$31,427	\$3,240	\$18,295	\$18,295	\$18,295					
3	Medical Supplies	\$3,887	\$4,915	\$2,400	\$2,913	\$3,334	\$3,334	\$3,334					
5	Household Sundries	\$42,220	\$49,155	\$31,560	\$51,698	\$23,869	\$23,869	\$23,869					
6	Food	\$0	\$1,555	\$4,200	\$13,171	\$8,081	\$8,081	\$8,081					
14	Computer Supplies	\$48,318	\$170,023	\$20,000	\$48,880	\$21,748	\$21,748	\$21,748					
15	Office Equipment	\$37,992	\$86,655	\$20,330	\$113,795	\$18,350	\$18,350	\$18,350					
18	Insurance: Buildings	\$104,245	\$0	\$0	\$113,400	\$0	\$0	\$0					
20	Insurance: Motor Vehicles	\$198,613	\$185,248	\$267,400	\$26,460	\$227,169	\$227,169	\$227,169					
22	Insurance: Other	\$0	\$0	\$791,150	\$0	\$427,449	\$427,449	\$427,449					
23	Printing Services	\$1,045,364	\$1,210,298	\$1,000,008	\$1,444,087	\$850,225	\$850,225	\$850,225					
<b>41 OPERATING COSTS</b>		<b>\$1,817,238</b>	<b>\$2,644,557</b>	<b>\$2,263,745</b>	<b>\$3,679,765</b>	<b>\$2,986,839</b>	<b>\$2,986,839</b>	<b>\$2,986,839</b>					
1	Fuel	\$65,498	\$80,847	\$200,733	\$181,073	\$350,903	\$350,903	\$350,903					
2	Advertising	\$4,015	\$10,431	\$57,000	\$159,038	\$44,346	\$44,346	\$44,346					
3	Miscellaneous	\$27,239	\$36,519	\$182,060	\$281,097	\$0	\$0	\$0					
6	Mail Delivery	\$1,668	\$434	\$4,104	\$0	\$11,520	\$11,520	\$11,520					
8	Garbage Disposal	\$171,000	\$169,000	\$181,688	\$182,580	\$157,166	\$157,166	\$157,166					
9	Conferences and Workshops	\$376	\$3,129	\$18,680	\$36,077	\$35,681	\$35,681	\$35,681					
10	Legal & Professional Fees	\$1,547,443	\$2,343,566	\$1,619,480	\$2,839,900	\$2,387,223	\$2,387,223	\$2,387,223					
27	Bank fees & Service Charge	0	\$630	\$0	\$0	\$0	\$0	\$0					
<b>42 MAINTENANCE COSTS</b>		<b>\$250,337</b>	<b>\$337,876</b>	<b>\$509,700</b>	<b>\$458,080</b>	<b>\$542,537</b>	<b>\$542,537</b>	<b>\$542,537</b>					
1	Maintenance of Buildings	\$36,295	\$64,694	\$110,000	\$40,467	\$84,955	\$84,955	\$84,955					
2	Maintenance of Grounds	\$1,585	\$1,276	\$5,400	\$4,883	\$5,097	\$5,097	\$5,097					
3	Furniture and Equipment	\$13,350	\$26,971	\$34,000	\$6,084	\$28,885	\$28,885	\$28,885					
4	Vehicles	\$61,503	\$213,909	\$325,140	\$341,292	\$392,422	\$392,422	\$392,422					
5	Computer Hardware	\$45	\$5,105	\$6,460	\$115	\$4,927	\$4,927	\$4,927					
6	Computer Software	\$137,558	\$0	\$4,500	\$248	\$3,823	\$3,823	\$3,823					
10	Vehicle Parts	\$0	\$25,922	\$24,200	\$64,991	\$22,428	\$22,428	\$22,428					
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$3,752</b>	<b>\$3,600</b>	<b>\$6,118</b>	<b>\$11,894</b>	<b>\$11,894</b>	<b>\$11,894</b>					
1	Course Costs	0	\$3,054	\$0	\$5,175	\$6,796	\$6,796	\$6,796					
5	Miscellaneous	\$0	\$699	\$3,600	\$942	\$5,097	\$5,097	\$5,097					
<b>44 EX GRATIA PAYMENTS</b>		<b>\$3,859,387</b>	<b>\$1,993,523</b>	<b>\$5,200,000</b>	<b>\$986,265</b>	<b>\$2,659,664</b>	<b>\$2,659,664</b>	<b>\$2,659,664</b>					
1	Gratuities	\$250,000	\$40,929	\$200,000	\$0	\$0	\$0	\$0					
2	Compensation & Indemnities	\$3,609,387	\$1,952,595	\$5,000,000	\$986,265	\$2,659,664	\$2,659,664	\$2,659,664					
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
8	Cable/Internet Services	\$0	\$360	\$0	\$0	\$0	\$0	\$0					
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		<b>\$8,650,338</b>	<b>\$8,976,144</b>	<b>\$6,360,328</b>	<b>\$7,908,829</b>	<b>\$6,388,618</b>	<b>\$9,439,715</b>	<b>\$12,699,944</b>					
1	Caribbean Organizations	\$5,138,685	\$3,386,939	\$3,963,686	\$3,226,307	\$3,963,686	\$7,014,783	\$10,275,012					
2	Commonwealth	\$321,965	\$330,161	\$421,932	\$322,436	\$421,932	\$421,932	\$421,932					
3	United Nations	\$291	\$424,292	\$157,788	\$0	\$158,000	\$158,000	\$158,000					
4	Other	\$3,189,396	\$4,834,752	\$1,816,922	\$4,360,086	\$1,845,000	\$1,845,000	\$1,845,000					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$213,666</b>	<b>\$309,011</b>	<b>\$367,272</b>	<b>\$408,702</b>	<b>\$271,845</b>	<b>\$317,312</b>	<b>\$317,312</b>					
1	Payments to Contractors	\$213,666	\$105,331	\$285,272	\$44,307	\$207,623	\$242,352	\$242,352					
2	Payments to Consultants	\$0	\$129,355	\$0	\$294,444	\$0	\$0	\$0					
4	Reimbursement of consultants expenses	\$0	\$1,254	\$0	\$0	\$0	\$0	\$0					
5	Payment for Security Services	\$0	\$73,071	\$82,000	\$69,951	\$64,223	\$74,961	\$74,961					
<b>49 RENTS &amp; LEASES</b>		<b>\$15,000</b>	<b>\$1,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
6	Vehicle	\$0	\$1,931	\$0	\$0	\$0	\$0	\$0					
9	Other	14999.84	\$0	\$0	\$0	\$0	\$0	\$0					
<b>50 GRANTS</b>		<b>\$3,402,988</b>	<b>\$3,658,306</b>	<b>\$27,200,000</b>	<b>\$26,610,159</b>	<b>\$33,880,824</b>	<b>\$36,880,824</b>	<b>\$39,880,824</b>					
1	Individuals	\$104,969	\$186,375	\$500,000	\$75,515	\$500,000	\$500,000	\$500,000					
2	Organizations	\$1,538,019	\$1,711,927	\$24,500,000	\$23,895,775	\$30,180,824	\$33,180,824	\$36,180,824					
22	Financial Intelligence Unit	\$1,760,000	\$1,760,004	\$2,200,000	\$2,638,868	\$3,200,000	\$3,200,000	\$3,200,000					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$21,227,044</b>	<b>\$21,671,329</b>	<b>\$86,452,974</b>	<b>\$45,024,154</b>	<b>\$51,646,264</b>	<b>\$57,742,814</b>	<b>\$64,003,057</b>					

CAPITAL II EXPENDITURE								
Act.	Description	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
388	Belize Film Commission	\$0	\$75,000	\$100,000	\$100,000	\$0	\$0	\$0
624	Dredging of Halouver Creek River Mouth	\$265,019	\$957,042	\$800,000	\$800,000	\$0	\$0	\$0
1000	Furniture & Equipment	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1002	Purchase of Computers	\$16,074	\$19,928	\$20,000	\$19,145	\$0	\$0	\$0
1019	Contribution to IBRD IMF CDB IDB	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
1131	Purchase/construction of building	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
1312	Christian Workers' Union (MSI)	\$0	\$1,500,000	\$0	\$0		\$0	\$0
1316	Purchase of Vehicle	\$2,060,378	\$1,786,282	\$1,500,002	\$5,555,492	\$0	\$0	\$0
1494	Renovation/Construction of New Building	\$8,190,000	\$9,600,755	\$3,000,000	\$4,625,550	\$0	\$0	\$0
1565	Debt Swap Agreement - USA/TNC/GOB	\$119,060	\$198,432	\$198,432	\$238,120	\$238,128	\$238,128	\$238,128
1783	Purchase of Software	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$0
1808	Legal and Professional Advisory Services	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
1825	Back to School Assistance Program	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
1983	Integrated Tax Admin System (ITAS)	\$164,906	\$187,899	\$99,990	\$100,000	\$100,000	\$100,000	\$100,000
2003	COVID - 19	\$81,500,000	\$0	\$0	\$0	\$0	\$0	\$0
2005	Legal & Committee Fees - Super Bond Consent Solicitation	\$0	\$9,601,080	\$0	\$0	\$0	\$0	\$0
2014	Economic Recovery Support	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2070	Contingencies Fund	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
2094	Hurricane Liza 2022 Rehabilitation	\$0	\$0	\$0	\$660,733	\$0	\$0	\$0
2150	Bilateral Cooperation Agreement	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
9005	Purchase of Software	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$3,000,000	\$1,500,000	\$1,500,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
9051	Haulover Creek Dredging	\$0	\$0	\$0	\$0	\$950,000	\$950,000	\$950,000
9318	Compensations, Settlements and Awards	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
9337	Membership and Contribution to International Organization	\$0	\$0	\$0	\$0	\$2,600,000	\$1,000,000	\$1,000,000
<b>TOTAL CAPITAL II EXPENDITURE</b>			<b>\$103,030,438</b>	<b>\$23,926,418</b>	<b>\$13,088,424</b>	<b>\$14,469,040</b>	<b>\$18,488,128</b>	<b>\$15,388,128</b>
CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
1853	CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$0	\$80,565	\$0	\$0	\$0	\$0
1987	CDB	BZE Placencia Peninsula Wastewater Management	\$88,196	\$0	\$0	\$0	\$0	\$0
2061	ROC	Global Credit Program	\$0	\$0	\$200	\$200,000	\$0	\$0
2067		Strengthening Public Exp. Management	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$88,196</b>	<b>\$80,565</b>	<b>\$1,500,200</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES								
Positions		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
Managerial/Executive		9	9	9	7	8	8	8
Technical/Front Line Services		15	15	15	5	8	8	8
Administrative Support		22	22	22	25	32	32	32
Non-Established		0	0	0	0	1	1	1
Statutory Appointments		0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>		<b>46</b>	<b>46</b>	<b>46</b>	<b>37</b>	<b>49</b>	<b>49</b>	<b>49</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
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			
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet											
Number of administrative services delivered											
Number of statistical data series prepared											
Number of donor projects managed											
Number of utility accounts managed											
Number of contributions and subscriptions											
Number of government vehicles purchased											
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Percentage of policy recommendations prepared for Cabinet consideration approved											
Satisfaction rating from ministry staff of administrative services provided											
No. of users accessing statistical data on website											
Percentage of donor projects completed within approved timeframe											
percent of utility accounts paid by due date											

PROGRAMME:		FISCAL POLICY AND BUDGET MANAGEMENT													
PROGRAMME OBJECTIVE:		To provide timely and high quality fiscal analysis and policy advice to Government to enable it to allocate resources to its highest priority economic and social goals in accordance with a responsible and sustainable fiscal framework													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$579,006	\$459,456	\$552,929	\$483,778	\$667,596	\$14,834,389	\$29,131,737							
1	Salaries	\$553,168	\$430,328	\$494,743	\$457,815	\$604,243	\$14,771,036	\$29,068,384							
2	Allowances	\$12,588	\$9,366	\$35,000	\$9,150	\$34,525	\$34,525	\$34,525							
4	Social Security	\$12,663	\$10,317	\$17,686	\$13,935	\$19,785	\$19,785	\$19,785							
7	Overtime	\$587	\$9,446	\$5,500	\$2,878	\$9,042	\$9,042	\$9,042							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$4,736</b>	<b>\$3,170</b>	<b>\$17,491</b>	<b>\$7,329</b>	<b>\$16,430</b>	<b>\$16,430</b>	<b>\$16,430</b>							
2	Mileage Allowance	\$1,682	\$0	\$8,111	\$324	\$5,301	\$5,301	\$5,301							
3	Subsistence Allowance	\$3,053	\$3,170	\$5,880	\$5,756	\$8,156	\$8,156	\$8,156							
5	Other Travel Expenses	\$0	\$0	\$3,500	\$1,249	\$2,973	\$2,973	\$2,973							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$8,310</b>	<b>\$26,089</b>	<b>\$58,051</b>	<b>\$18,889</b>	<b>\$51,308</b>	<b>\$51,308</b>	<b>\$51,308</b>							
1	Office Supplies	\$68	\$3,918	\$3,340	\$2,965	\$3,403	\$3,403	\$3,403							
2	Books & Periodicals	\$0	\$0	\$3,900	\$0	\$3,313	\$3,313	\$3,313							
3	Medical Supplies	\$0	\$0	\$400	\$0	\$366	\$366	\$366							
5	Household Sundries	\$0	\$4,247	\$7,141	\$0	\$6,446	\$6,446	\$6,446							
6	Food	\$0	\$0	\$0	\$0	\$1,019	\$1,019	\$1,019							
14	Computer Supplies	\$1,411	\$10,509	\$8,000	\$539	\$6,796	\$6,796	\$6,796							
15	Office Equipment	\$6,832	\$7,415	\$12,500	\$15,385	\$10,619	\$10,619	\$10,619							
23	Printing Services	\$0	\$0	\$22,770	\$0	\$19,344	\$19,344	\$19,344							
<b>41 OPERATING COSTS</b>		<b>\$7,329</b>	<b>\$9,710</b>	<b>\$3,700</b>	<b>\$0</b>	<b>\$3,143</b>	<b>\$3,143</b>	<b>\$3,143</b>							
1	Fuel	\$7,329	\$9,502	\$0	\$0	\$0	\$0	\$0							
2	Advertising	\$0	\$0	\$1,200	\$0	\$1,869	\$1,869	\$1,869							
3	Miscellaneous	\$0	\$209	\$1,000	\$0	\$0	\$0	\$0							
6	Mail Delivery	\$0	\$0	\$1,500	\$0	\$1,274	\$1,274	\$1,274							
<b>42 MAINTENANCE COSTS</b>		<b>\$7,505</b>	<b>\$17,631</b>	<b>\$35,780</b>	<b>\$4,145</b>	<b>\$30,397</b>	<b>\$30,397</b>	<b>\$30,397</b>							
3	Furniture and Equipment	\$0	\$24	\$4,200	\$1,304	\$3,568	\$3,568	\$3,568							
4	Vehicles	\$7,505	\$14,854	\$6,540	\$2,841	\$5,556	\$5,556	\$5,556							
5	Computer Hardware	\$0	\$0	\$5,040	\$0	\$4,282	\$4,282	\$4,282							
6	Computer Software	\$0	\$0	\$12,000	\$0	\$10,195	\$10,195	\$10,195							
10	Vehicle Parts	\$0	\$2,753	\$8,000	\$0	\$6,796	\$6,796	\$6,796							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$606,885</b>	<b>\$516,057</b>	<b>\$667,951</b>	<b>\$514,142</b>	<b>\$768,874</b>	<b>\$14,935,667</b>	<b>\$29,233,015</b>							
STAFFING RESOURCES															
Positions		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							
Managerial/Executive		1	1	1	1	1	1	1							
Technical/Front Line Services		11	11	11	11	11	11	11							
Administrative Support		0	0	0	0	0	0	0							
Non-Established		1	1	1	1	1	1	1							
Statutory Appointments		0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>							
PROGRAMME PERFORMANCE INFORMATION															
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23											
Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts.															
Preparation of Budget Manual and implementation.															
Promote sustainable economic and social development in Belize and further Integration among CARICOM states.															
Promote Micro, Small and Medium Enterprises and incorporate them in the mainstream economy.															
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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, reports and briefings prepared for Minister and/or				4	4	4	4
Number of fiscal forecasts, reports and updates prepared				12	12	12	12
Number of budget submissions reviewed				20	20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared				12	12	12	12
Number of requests for supplementary warrant processed				3	4	4	4
Number of advise in regards to operating procedures (instances)				80	90	99	
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of policy recommendations prepared for Cabinet consideration approved				100%	100%		
Percentage variation between actual and forecast revenues				3%	2.5%		
Percentage variation between approved budget and actual budget				5%	5%		
Percentage of ministries and departments outturns within budget allocation				90%	90%		
Total value of government funded supplementary warrants				425,786,266			
Average time to process contract awards							
Value of contracts awarded by tender procedure							

PROGRAMME:		PROCUREMENT													
PROGRAMME OBJECTIVE:		The Procurement Unit (PU) reviews and processes recommendations for award of contracts to ensure adherence to procurement legislation (Finance and Audit Act, 2011), disseminates laws, regulations, Circulars, conduct trainings, 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.													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$84,880	\$144,342	\$200,046	\$158,391	\$264,439	\$266,128	\$267,817							
1	Salaries	\$83,610	\$141,900	\$184,756	\$155,097	\$224,932	\$226,621	\$228,310							
2	Allowances	\$0	\$0	\$9,500	\$0	\$33,395	\$33,395	\$33,395							
4	Social Security	\$1,270	\$2,442	\$5,790	\$3,295	\$6,112	\$6,112	\$6,112							
<b>31 TRAVEL AND SUBSISTENCE</b>		\$0	\$0	\$2,760	\$0	\$17,025	\$17,025	\$17,025							
1	Transport Allowance	\$0	\$0	\$1,800	\$0	\$13,763	\$13,763	\$13,763							
3	Subsistence Allowance	\$0	\$0	\$960	\$0	\$3,262	\$3,262	\$3,262							
<b>40 MATERIAL AND SUPPLIES</b>		\$837	\$3,873	\$8,332	\$3,254	\$19,901	\$19,901	\$19,901							
1	Office Supplies	\$0	\$0	\$2,600	\$233	\$3,403	\$3,403	\$3,403							
2	Books & Periodicals	\$0	\$0	\$450	\$0	\$1,019	\$1,019	\$1,019							
3	Medical Supplies	\$0	\$0	\$135	\$0	\$526	\$526	\$526							
5	Household Sundries	\$0	\$0	\$800	\$0	\$1,444	\$1,444	\$1,444							
14	Computer Supplies	\$748	\$0	\$600	\$0	\$10,195	\$10,195	\$10,195							
15	Office Equipment	\$89	\$3,873	\$2,100	\$3,022	\$1,954	\$1,954	\$1,954							
23	Printing Services	\$0	\$0	\$1,647	\$0	\$1,359	\$1,359	\$1,359							
<b>41 OPERATING COSTS</b>		\$3,729	\$3,741	\$2,540	\$426	\$8,122	\$8,122	\$8,122							
1	Fuel	\$2,907	\$3,533	\$0	\$0	\$0	\$0	\$0							
2	Advertising	\$822	\$0	\$850	\$0	\$6,796	\$6,796	\$6,796							
3	Miscellaneous	\$0	\$208	\$700	\$426	\$0	\$0	\$0							
6	Mail Delivery	\$0	\$0	\$990	\$0	\$1,325	\$1,325	\$1,325							
<b>42 MAINTENANCE COSTS</b>		\$1,287	\$3,038	\$31,440	\$9,314	\$19,743	\$19,743	\$19,743							
1	Maintenance of Buildings	\$0	\$32	\$600	\$5,654	\$1,699	\$1,699	\$1,699							
3	Furniture and Equipment	\$0	\$995	\$3,000	\$1,070	\$2,549	\$2,549	\$2,549							
4	Vehicles	\$1,287	\$2,011	\$2,940	\$2,591	\$2,651	\$2,651	\$2,651							
5	Computer Hardware	\$0	\$0	\$900	\$0	\$951	\$951	\$951							
6	Computer Software	\$0	\$0	\$20,000	\$0	\$8,495	\$8,495	\$8,495							
10	Vehicle Parts	\$0	\$0	\$4,000	\$0	\$3,398	\$3,398	\$3,398							
<b>TOTAL RECURRENT EXPENDITURE</b>		\$90,732	\$154,994	\$245,118	\$171,386	\$329,229	\$330,919	\$332,608							
<b>STAFFING RESOURCES</b>															
Positions	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								
Managerial/Executive	1	1	1	1	1	1	1								
Technical/Front Line Services	0	0	1	1	1	1	1								
Administrative Support	0	0	1	1	2	2	2								
Non-Established	0	0	0	0	0	0	0								
Statutory Appointments	0	0	0	0	0	0	0								
<b>TOTAL STAFFING</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>								
<b>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>											
Improve application of Information Technology (IT) use in PP and use of procurement handbook				Enhanced advertisement on the CARICOM CPPNB and handbook											
Promote innovative products that do not harm the environment, and implement Information Technology in public procurement.				Ongoing: LED lights on GOB buildings and LED street lights; non ozone damages AC refrigerant. Improved PP coverage of new ministries											
Classify procurement by Procurement Procedure and enhance compilation of statistics on PP.				Classification completed and includes funding agency; the new draft Act on PP is nearing completion											
Provide advice to Ministries, suppliers and general public on public procurement matters and provide statistics.				Ongoing activity Annual report submitted to FS and OCG (summary published in OCG Annual Report)											
Establish Standard Operating Procedures and Standard Bidding Documents across Public Institutions in Belize and harmonize them with other CARICOM States (CPPNB).				Ongoing activity especially with newly formed ministries. The PU held 3 training sessions for public officers.											
				Annual PP plans received from most ministries.											
				Director virtually attended - 3 INGP conferences including presenting on sustainable public procurement practices in Belize, 2 CARICOM training sessions and 1 WTO training on the plurilateral Government Procurement Agreement (GPA).											
				PP contract reviewed for various Statutory Bodies and one public company											
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>															
Complete, enact, disseminate new public procurement Act along with accompanying regulations and Standard Bidding documents (SBDs).															
Training on new legislation and Standard Bidding Documents for public officers, Statutory Bodies, and other public institutions and also sensitization of new requirement to suppliers.															
Coordinate/implement centralized public procurement and use of central price reference; use of framework contracts, increased advertisement on CPPNB,															
Complete Register of Suppliers, inclusion & classification of Micro, Small and Medium Enterprises (MSME).															
Reorganize MOF website regarding PP; work with the E-Governance ministry and CARICOM to move towards e-procurement.															
Develop/implement policies and practices for sustainable public procurement (environmental and social considerations) in furtherance of the Sustainable Development Goals (SDGs).															

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of contracts reviewed				295	291	288	285
Value of Contracts (\$mns)				217	219	222	224
Number of Contracts reviewed (Open Tendering)	104	30		89	90	91	92
Value of Contracts (\$mns)				151	153	154	156
Number of Contracts reviewed (Selective Tendering)	4	34		44	44	45	45
Value of Contracts (\$mns)				6	6	6	6
Number of Contracts reviewed (Limited Tendering)	54	106		162	157	152	148
Value of Contracts (\$mns)				60	60	61	62
Number of trainings conducted			2	3	3	3	3
Number of Complaints Received				2	2	2	2
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of contracts approved				150			
Number of Contracts Awarded (Open Tendering)	104	30		89			
Number of Contracts Awarded (Selective Tendering)	4	34		44			
Number of Contracts Awarded (Limited Tendering)	54	106		162			
Number of variations rejected				0			
Average Numer of of attendees				33			
Number of Complaints Resolved				2			
*PU reviews contracts greater or equal to value of \$50,000 with few exceptions depending on requirements of ministry (ex: Payroll) and International Financial Institutions (IFI).							

PROGRAMME:		INTERNAL AUDIT											
PROGRAMME OBJECTIVE:		To verify that proper procedures are in place in the Government and that they are correctly implemented by management and staff in order to secure compliance and to ensure that internal controls function as intended and capture/prevent any irregularities and that processes and the internal control system promote efficiency and transparency											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
	<b>30 PERSONAL EMOLUMENTS</b>		\$46,924	\$82,233	\$129,231	\$84,713	\$147,028	\$147,028	\$147,028				
1	Salaries		\$46,191	\$77,214	\$119,370	\$77,803	\$136,279	\$136,279	\$136,279				
2	Allowances		\$0	\$3,750	\$5,400	\$5,400	\$6,165	\$6,165	\$6,165				
4	Social Security		\$733	\$1,270	\$4,461	\$1,510	\$4,584	\$4,584	\$4,584				
	<b>31 TRAVEL AND SUBSISTENCE</b>		\$347	\$200	\$7,742	\$96	\$7,781	\$7,781	\$7,781				
1	Transport Allowance		\$0	\$0	\$3,600	\$0	\$3,058	\$3,058	\$3,058				
2	Mileage Allowance		\$0	\$0	\$1,622	\$0	\$1,378	\$1,378	\$1,378				
3	Subsistence Allowance		\$347	\$200	\$1,440	\$96	\$1,665	\$1,665	\$1,665				
5	Other Travel Expenses		\$0	\$0	\$1,080	\$0	\$1,680	\$1,680	\$1,680				
	<b>40 MATERIAL AND SUPPLIES</b>		\$934	\$3,497	\$10,850	\$874	\$12,991	\$12,991	\$12,991				
1	Office Supplies		\$26	\$355	\$4,000	\$0	\$3,424	\$3,424	\$3,424				
2	Books & Periodicals		\$0	\$0	\$450	\$150	\$382	\$382	\$382				
3	Medical Supplies		\$240	\$0	\$200	\$0	\$298	\$298	\$298				
5	Household Sundries		\$0	\$0	\$1,200	\$724	\$935	\$935	\$935				
6	Food		\$0	\$0	\$0	\$0	\$2,048	\$2,048	\$2,048				
14	Computer Supplies		\$0	\$0	\$1,800	\$0	\$2,039	\$2,039	\$2,039				
15	Office Equipment		\$668	\$3,141	\$1,900	\$0	\$2,634	\$2,634	\$2,634				
23	Printing Services		\$0	\$0	\$1,300	\$0	\$1,232	\$1,232	\$1,232				
	<b>41 OPERATING COSTS</b>		\$963	\$546	\$6,200	\$6	\$5,267	\$5,267	\$5,267				
1	Fuel		\$0	\$492	\$0	\$0	\$0	\$0	\$0				
2	Advertising		\$0	\$0	\$800	\$0	\$680	\$680	\$680				
3	Miscellaneous		\$513	\$0	\$1,200	\$6	\$0	\$0	\$0				
6	Mail Delivery		\$0	\$0	\$900	\$0	\$765	\$765	\$765				
9	Conferences and Workshops		450	\$54	\$1,300	\$0	\$2,124	\$2,124	\$2,124				
10	Legal & Professional Fees		\$0	\$0	\$2,000	\$0	\$1,699	\$1,699	\$1,699				
	<b>42 MAINTENANCE COSTS</b>		\$0	\$2,132	\$29,940	\$5,561	\$31,892	\$31,892	\$31,892				
3	Furniture and Equipment		\$0	\$100	\$2,100	\$270	\$1,784	\$1,784	\$1,784				
4	Vehicles		\$0	\$2,032	\$6,940	\$5,291	\$8,105	\$8,105	\$8,105				
5	Computer Hardware		\$0	\$0	\$900	\$0	\$765	\$765	\$765				
6	Computer Software		\$0	\$0	\$20,000	\$0	\$21,239	\$21,239	\$21,239				
	<b>43 TRAINING</b>		\$0	\$0	\$4,300	\$0	\$5,819	\$5,819	\$5,819				
1	Course Costs		\$0	\$0	\$900	\$0	\$2,549	\$2,549	\$2,549				
2	Fees & Allowances		\$0	\$0	\$900	\$0	\$1,147	\$1,147	\$1,147				
5	Miscellaneous		\$0	\$0	\$2,500	\$0	\$2,124	\$2,124	\$2,124				
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$0	\$0	\$18,000	\$0	\$21,239	\$21,239	\$21,239				
1	Payments to Contractors		\$0	\$0	\$18,000	\$0	\$21,239	\$21,239	\$21,239				
<b>TOTAL RECURRENT EXPENDITURE</b>			\$49,167	\$88,607	\$206,263	\$91,250	\$232,018	\$232,018	\$232,018				
STAFFING RESOURCES													
Positions		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					
Managerial/Executive					1	1	1	1					
Technical/Front Line Services					2	2	2	2					
Administrative Support					0	0	0	0					
Non-Established					0	0	0	0					
Statutory Appointments					0	0	0	0					
<b>TOTAL STAFFING</b>		0	0	0	3	3	3	3					
PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23									
Develop risk based strategic and annual work plans for the Unit.				Risk based strategic and annual work plan for 2021/22 was developed									
Perform comprehensive reviews of internal control systems and risks through audit engagements.				This was achieved through the conduct of 2 pilot audits									
Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner.				2 pilot audits were conducted considering that the IAU consists of one staff member									
Evaluate risk management and internal control system of the auditees.				Accomplished									
Communicate clearly with auditees in the Government and senior management about issues related to this work.				Management at MOF and the Acct Gen were kept fully abreast of issues regarding pilot audits conducted									
Prepare reports after each audit is complete.				Relevant reports for each audit were prepared									
Draft the Annual Internal Audit Report.				Being put together for when it's due									
Establish working processes for the Internal Audit Unit.				Achieved									
Introduce Pilot Audits.				2 pilot audits introduced									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)													
Develop risk based strategic and annual work plans for the Unit.													
Perform comprehensive reviews of internal control systems and risks through audit engagements.													
Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner.													
Evaluate the risk management and the internal control system of the auditees.													
Communicate clearly with auditees in the Government and senior management about issues related to this work.													
Prepare reports after each audit is complete.													
Draft the Annual Internal Audit Report.													
Establish working processes for the Internal Audit Unit.													
9. Introduce Pilot Audits.													
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					
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>													
Annual and Strategic Audit Plans													
Establishment of Audit Processes													
Audit Reports													
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>													
Improved internal control and risk management in auditees													
Improved economy and efficiency in the auditees' operations													

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

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$3,595,567</b>	<b>\$3,285,509</b>	<b>\$3,355,457</b>	<b>\$3,629,717</b>	<b>\$3,543,004</b>
1	Salaries		\$3,375,785	\$3,022,186	\$2,838,673	\$3,236,399	\$2,901,331
2	Allowances		\$80,055	\$85,138	\$123,766	\$101,384	\$116,253
3	Wages (Unestablished Staff)		\$3,806	\$12,798	\$113,539	\$13,536	\$161,056
4	Social Security		\$135,771	\$128,189	\$148,340	\$156,765	\$155,255
5	Honorarium		\$150	\$600	\$23,400	\$13,320	\$31,978
7	Overtime		\$0	\$36,598	\$107,739	\$108,314	\$177,131
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$14,489</b>	<b>\$18,166</b>	<b>\$158,726</b>	<b>\$48,200</b>	<b>\$154,542</b>
1	Transport Allowance		\$660	\$1,000	\$17,820	\$1,200	\$12,081
2	Mileage Allowance		\$1,391	\$3,546	\$55,813	\$6,068	\$51,403
3	Subsistence Allowance		\$2,756	\$5,979	\$47,321	\$15,955	\$39,929
5	Other Travel Expenses		\$9,683	\$7,641	\$37,772	\$24,977	\$51,129
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$228,147</b>	<b>\$468,091</b>	<b>\$845,502</b>	<b>\$471,661</b>	<b>\$801,400</b>
1	Office Supplies		\$82,429	\$268,506	\$279,115	\$147,739	\$245,557
2	Books & Periodicals		\$0	\$0	\$0	\$0	\$3,058
3	Medical Supplies		\$6,314	\$4,291	\$28,685	\$3,642	\$24,511
4	Uniforms		\$1,408	\$567	\$40,000	\$0	\$59,502
5	Household Sundries		\$74,299	\$82,785	\$139,082	\$105,658	\$115,618
6	Food		\$4,887	\$4,713	\$44,000	\$34,293	\$45,272
14	Computer Supplies		\$15,267	\$4,362	\$46,555	\$4,135	\$49,923
15	Office Equipment		\$8,635	\$21,279	\$68,065	\$45,340	\$54,067
23	Printing Services		\$34,908	\$81,588	\$200,000	\$130,854	\$203,891
<b>41 OPERATING COSTS</b>			<b>\$51,566</b>	<b>\$83,210</b>	<b>\$158,102</b>	<b>\$115,934</b>	<b>\$146,117</b>
1	Fuel		\$12,131	\$16,537	\$24,600	\$31,918	\$43,595
2	Advertising		\$0	\$0	\$0	\$0	\$12,743
3	Miscellaneous		\$34,720	\$59,030	\$81,029	\$76,552	\$0
4	School Transportation		\$0	\$0	\$0	\$300	\$0
6	Mail Delivery		\$4,715	\$7,644	\$52,473	\$7,164	\$46,297
9	Conferences and Workshops		\$0	\$0	\$0	\$0	\$43,481
<b>42 MAINTENANCE COSTS</b>			<b>\$111,531</b>	<b>\$197,963</b>	<b>\$445,837</b>	<b>\$166,368</b>	<b>\$370,846</b>
1	Maintenance of Buildings		\$72,734	\$150,848	\$110,280	\$100,841	\$97,715
2	Maintenance of Grounds		\$3,405	\$11,329	\$52,087	\$5,798	\$42,211
3	Furniture and Equipment		\$10,103	\$5,017	\$92,725	\$16,346	\$75,346
4	Vehicles		\$15,675	\$14,769	\$42,000	\$26,335	\$36,106
5	Computer Hardware		\$367	\$8,553	\$47,655	\$12,091	\$60,986
6	Computer Software		\$1,075	\$0	\$39,000	\$0	\$5,607
8	Other Equipment		\$8,171	\$7,447	\$62,090	\$4,957	\$52,876
<b>43 TRAINING</b>			<b>\$28,358</b>	<b>\$8,225</b>	<b>\$56,100</b>	<b>\$31,191</b>	<b>\$89,372</b>
1	Course Costs		\$2,000	\$0	\$33,900	\$5,044	\$38,230
5	Miscellaneous		\$26,358	\$8,225	\$22,200	\$26,147	\$51,143
<b>46 PUBLIC UTILITIES</b>			<b>\$132,276</b>	<b>\$101,261</b>	<b>\$180,000</b>	<b>\$72,117</b>	<b>\$152,918</b>
4	Telephone		\$132,276	\$101,261	\$180,000	\$72,117	\$152,918
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$336,043</b>	<b>\$331,981</b>	<b>\$415,000</b>	<b>\$295,211</b>	<b>\$378,048</b>
1	Payments to Contractors		\$336,043	\$331,981	\$415,000	\$295,211	\$378,048
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$4,497,976</b>	<b>\$4,494,407</b>	<b>\$5,614,724</b>	<b>\$4,830,399</b>	<b>\$5,636,246</b>
<b>CAPITAL II EXPENDITURE</b>							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
1000 Furniture and Equipment		\$7,771	\$0	\$0	\$0	\$0	\$0
1002 Purchase of a Computer		\$25,862	\$0	\$0	\$0	\$0	\$0
1023 Upgrade of Building		\$10,660	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$138,500	\$138,500
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$210,700	\$210,700
9004 Purchase of Photocopier		\$0	\$0	\$0	\$0	\$30,000	\$30,000
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$50,400	\$50,400
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$219,218	\$269,218
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$44,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$648,818</b>	<b>\$698,818</b>
<b>STAFFING RESOURCES</b>							
Positions	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
Managerial/Executive	3	3	3	3	3	3	3
Technical/Front Line Services	80	88	88	88	107	107	107
Administrative Support	13	21	21	19	9	9	9
Non-Established	7	7	7	7	10	10	10
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>103</b>	<b>119</b>	<b>119</b>	<b>117</b>	<b>129</b>	<b>129</b>	<b>129</b>

PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23						
Implement a Compliance Unit - to monitor Cash Inflows and outflows	Cash Management Unit will create new policies to apply timelines for recording of revenue and expenditure								
Develop and implement a new chart of accounts for implementation prior to 2021/22 budget	Training will be provided to Departments and Ministries								
Update Bank Reconciliation for the Treasury single account and all Produce Financial Statements up to current Financial Year	Implement an electronic solution to be current with reconciliations Financial Statements will give us accurate reports of revenues collected and expenditures made and this will lead to informed decision making.								
Introduce a training unit to standardize operations across the public service.	Implementing standard operations will make it easier to enforce regulations and detect loopholes.								
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)									
	Increase the proportion of payments made electronically								
	Strengthen compliance with monthly cut off dates of transfer of vouchers and Journals								
	Improve Cash Management by training stakeholders								
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Actual	2022/23 Budget	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)									
Number of payments processed									
Number of financial reports prepared									
Number of bank reconciliation reports									
Number of cash flow forecasts prepared									
Number of returned cheques									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of payments rejected					12%				
Average time to process transaction					2-3 business days				
Percentage of payments paid on time					Transaction are completed as its presented				
Percentage of payments in arrears as at 31 March each year					10%				
Average time taken to submit financial reports (after close of accounting period)					3 months				
Percentage of payments processed electronically					100%				
Number of sanctions imposed on officers failing to comply with regulations					15%				
Average number of days public account is in overdraft (daily)					Since June,2021 overdraft is cleared				
Percentage of cheques processed manually					1 % cheques are done manually only at the sub treasuries but eventually should be phased out				

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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$7,817,337</b>	<b>\$7,064,530</b>	<b>\$8,219,526</b>	<b>\$7,617,189</b>	<b>\$9,382,477</b>
1	Salaries		\$7,459,749	\$6,688,406	\$7,450,882	\$7,179,544	\$8,653,097
2	Allowances		\$86,919	\$98,500	\$277,858	\$123,365	\$150,062
3	Wages (Unestablished Staff)		\$0	\$0	\$70,444	-\$4,479	\$101,170
4	Social Security		\$261,178	\$249,547	\$271,267	\$296,295	\$324,968
5	Honorarium		\$0	\$0	\$3,000	\$0	\$3,083
7	Overtime		\$9,492	\$28,077	\$146,075	\$22,463	\$150,098
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$77,293</b>	<b>\$124,565</b>	<b>\$474,041</b>	<b>\$112,459</b>	<b>\$447,387</b>
1	Transport Allowance		\$58,850	\$44,700	\$64,800	\$31,500	\$64,226
2	Mileage Allowance		\$645	\$0	\$50,486	\$1,092	\$43,010
3	Subsistence Allowance		\$8,476	\$45,660	\$241,566	\$34,734	\$213,917
5	Other Travel Expenses		\$9,323	\$34,206	\$117,189	\$45,133	\$126,234
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$302,135</b>	<b>\$377,780</b>	<b>\$619,171</b>	<b>\$347,127</b>	<b>\$540,828</b>
1	Office Supplies		\$59,009	\$42,569	\$94,057	\$58,837	\$89,001
2	Books & Periodicals		\$500	\$20,489	\$14,184		\$10,530
3	Medical Supplies		\$6,372	\$7,380	\$8,753	\$3,911	\$7,498
4	Uniforms		\$15,927	\$60,731	\$174,438	\$4,769	\$105,030
5	Household Sundries		\$68,537	\$56,769	\$59,308	\$26,454	\$70,145
6	Food		\$12,863	\$40,615	\$23,045	\$89,793	\$43,469
14	Computer Supplies		\$78,903	\$101,169	\$171,276	\$106,937	\$159,321
15	Office Equipment		\$42,344	\$38,630	\$55,260	\$33,376	\$37,932
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$0	\$1,251
23	Printing Services		\$17,681	\$9,428	\$18,850	\$23,049	\$16,651
<b>41 OPERATING COSTS</b>			<b>\$216,900</b>	<b>\$197,098</b>	<b>\$541,933</b>	<b>\$321,060</b>	<b>\$495,019</b>
1	Fuel		\$41,628	\$54,487	\$178,601	\$79,387	\$228,736
2	Advertising		\$72,873	\$81,457	\$203,745	\$44,913	\$174,035
3	Miscellaneous		\$95,436	\$50,249	\$74,267	\$196,592	\$4,983
6	Mail Delivery		\$6,409	\$4,083	\$55,520	\$169	\$47,167
7	Office Cleaning		\$0	\$2,249	\$0	\$0	\$0
9	Conferences and Workshops		\$554	\$4,574	\$29,800	\$0	\$40,099
<b>42 MAINTENANCE COSTS</b>			<b>\$195,809</b>	<b>\$124,751</b>	<b>\$710,053</b>	<b>\$158,429</b>	<b>\$599,980</b>
1	Maintenance of Buildings		\$111,660	\$31,090	\$153,700	\$48,899	\$125,913
2	Maintenance of Grounds		\$12,113	\$4,680	\$22,400	\$1,836	\$19,030
3	Furniture and Equipment		\$10,088	\$1,600	\$52,200	\$13,765	\$44,353
4	Vehicles		\$33,058	\$50,076	\$96,027	\$48,282	\$75,503
5	Computer Hardware		\$10,722	\$6,649	\$23,119	\$6,353	\$20,456
6	Computer Software		\$0	\$1,152	\$251,797	\$0	\$214,587
8	Other Equipment		\$9,024	\$16,092	\$58,500	\$13,192	\$49,698
10	Vehicle Parts		\$9,144	\$13,412	\$52,310	\$26,101	\$50,439
<b>43 TRAINING</b>			<b>\$19,295</b>	<b>\$16,398</b>	<b>\$80,700</b>	<b>\$10,334</b>	<b>\$171,209</b>
5	Miscellaneous		\$19,295	\$16,398	\$80,700	\$10,334	\$171,209
<b>46 PUBLIC UTILITIES</b>			<b>\$156,402</b>	<b>\$148,451</b>	<b>\$200,700</b>	<b>\$113,282</b>	<b>\$188,344</b>
4	Telephone		\$156,402	\$148,451	\$200,700	\$113,282	\$188,344
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$296,264</b>	<b>\$387,202</b>	<b>\$521,858</b>	<b>\$459,906</b>	<b>\$708,293</b>
1	Payments to Contractors		\$293,818	\$129,927	\$126,472	\$143,000	\$179,655
5	Payment for Security Services		\$2,446	\$257,274	\$395,386	\$316,906	\$528,638
<b>49 RENTS &amp; LEASES</b>			<b>\$10,200</b>	<b>\$0</b>	<b>\$92,400</b>	<b>\$0</b>	<b>\$69,068</b>
2	Dwelling Quarters		\$10,200	\$0	\$92,400	\$0	\$69,068
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$9,091,636</b>	<b>\$8,440,775</b>	<b>\$11,460,382</b>	<b>\$9,139,785</b>	<b>\$12,602,606</b>
							<b>\$12,602,397</b>
							<b>\$12,566,366</b>

CAPITAL II EXPENDITURE							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
1002	Purchase Computer	\$54,208	\$0	\$0	\$50,222	\$0	\$0
1003	Upgrade of Building	\$30,820	\$0	\$0	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$26,070	\$26,070
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$218,065	\$218,065
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$85,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,222</b>	<b>\$294,135</b>	<b>\$294,135</b>

CAPITAL III EXPENDITURE							
Act.	SoF (G/L)	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
1983	IDB	Integrated Tax Administration System (ITAS)	\$0	\$0	\$3,000,000	\$3,000,000	\$0
1997	IDB	Strengthening Tax Administration	\$4,453,076	\$10,190,448	\$1,000,008	\$3,154,567	\$5,000,000
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$4,453,076</b>	<b>\$10,190,448</b>	<b>\$4,000,008</b>	<b>\$6,154,567</b>	<b>\$3,000,000</b>
							<b>\$0</b>

STAFFING RESOURCES							
Positions	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
Managerial/Executive	2	2	2	4	24	24	24
Technical/Front Line Services	75	75	80	127	134	134	134
Administrative Support	38	38	69	75	116	116	116
Non-Established	4	4	4	4	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>119</b>	<b>119</b>	<b>155</b>	<b>210</b>	<b>280</b>	<b>280</b>	<b>280</b>

PROGRAMME PERFORMANCE INFORMATION														
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23											
Improve the effectiveness of the audit program to enhance compliance.	Technical Assistance provided by Cartac to build capacity of Auditors													
Increased Registration	Txapayer Registration increased by 3 percent.													
Implementation of Internal Audit Unit	Internal Audit Unit implemented													
Establish the Large Taxpayers Office	The Large taxpayer office is staffed and functional.													
Develop a compliance plan for Taxpayers	Technical Assistance provided and a Compliance Plan was developed.													
Re-engineering of the Business Processes	A new Business model was developed.													
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)														
Foster Voluntary Tax Compliance Administer the Tax Laws in an Effective, fair and transparent manner Modernize the BTSD through people, processes and Technology														
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							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of registrations of new taxpayers	5,912	8,026	8,187	8,350	8,517									
Number of tax assessments issued	113,050	145,721	148,635	151,608	154,640									
Number of tax audits	360	360	300	300	300									
Number of registered taxpayers	191,750	199,776	207,963	216,313	224,830									
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
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

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

#### **PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$7,063,556</b>	<b>\$6,879,722</b>	<b>\$7,145,096</b>	<b>\$9,203,429</b>	<b>\$9,048,160</b>
1	Salaries		\$6,284,628	\$6,003,971	\$4,990,096	\$5,905,236	\$5,631,477
2	Allowances		\$87,658	\$67,218	\$373,800	\$67,921	\$380,396
3	Wages (Unestablished Staff)		\$2,300	\$2,740	\$379,194	\$7,012	\$459,723
4	Social Security		\$234,916	\$227,714	\$197,612	\$326,866	\$254,991
7	Overtime		\$454,054	\$578,081	\$1,204,394	\$2,896,394	\$2,321,573
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$10,809</b>	<b>\$16,586</b>	<b>\$91,621</b>	<b>\$9,008</b>	<b>\$85,958</b>
1	Transport Allowance		\$0	\$0	\$9,000	\$0	\$7,646
2	Mileage Allowance		\$0	\$775	\$15,601	\$150	\$13,253
3	Subsistence Allowance		\$8,803	\$3,163	\$40,280	\$1,920	\$36,666
5	Other Travel Expenses		\$2,006	\$12,648	\$26,740	\$6,938	\$28,394
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$307,574</b>	<b>\$420,838</b>	<b>\$468,702</b>	<b>\$569,627</b>	<b>\$403,658</b>
1	Office Supplies		\$46,084	\$52,245	\$125,968	\$79,977	\$101,068
2	Books & Periodicals		\$2,920	\$7,392	\$4,690	\$510	\$4,069
4	Uniforms		\$32,259	\$87,002	\$116,440	\$164,395	\$100,505
5	Household Sundries		\$131,444	\$91,919	\$68,359	\$103,151	\$53,826
6	Food		\$4,791	\$6,794	\$15,360	\$21,011	\$13,457
14	Computer Supplies		\$22,652	\$41,386	\$44,675	\$77,625	\$44,750
15	Office Equipment		\$64,249	\$125,026	\$74,580	\$115,486	\$63,359
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$4,851	\$0
23	Printing Services		\$3,176	\$9,073	\$18,630	\$2,621	\$22,623
<b>41 OPERATING COSTS</b>			<b>\$239,938</b>	<b>\$424,940</b>	<b>\$514,393</b>	<b>\$400,351</b>	<b>\$551,012</b>
1	Fuel		\$149,717	\$182,098	\$452,679	\$269,183	\$494,888
3	Miscellaneous		\$90,017	\$239,730	\$40,774	\$130,801	\$4,503
6	Mail Delivery		\$205	\$512	\$3,840	\$247	\$3,262
7	Office Cleaning		\$0	\$0	\$0	\$120	\$33,408
12	Arms & Ammunition		\$0	\$2,600	\$17,100	\$0	\$14,952
<b>42 MAINTENANCE COSTS</b>			<b>\$678,021</b>	<b>\$928,860</b>	<b>\$1,208,815</b>	<b>\$529,972</b>	<b>\$936,518</b>
1	Maintenance of Buildings		\$147,102	\$75,840	\$100,653	\$170,292	\$78,033
2	Maintenance of Grounds		\$2,445	\$6,144	\$22,120	\$966	\$12,888
3	Furniture and Equipment		\$51,543	\$105,223	\$58,930	\$29,946	\$50,064
4	Vehicles		\$61,736	\$98,824	\$135,636	\$80,413	\$115,229
5	Computer Hardware		\$26,147	\$97,523	\$224,407	\$10,858	\$113,584
6	Computer Software		\$326,446	\$494,759	\$559,000	\$209,458	\$474,896
9	Spares for Equipment		\$0	\$0	\$4,390	\$163	\$3,730
10	Vehicle Parts		\$62,602	\$50,548	\$103,679	\$27,877	\$88,094
<b>43 TRAINING</b>			<b>\$43,177</b>	<b>\$50,184</b>	<b>\$252,500</b>	<b>\$29,472</b>	<b>\$238,298</b>
1	Course Costs		\$0	\$6,642	\$218,500	\$0	\$185,626
2	Fees & Allowances		\$195	\$0	\$24,000	\$547	\$20,389
5	Miscellaneous		\$42,982	\$43,542	\$10,000	\$28,925	\$32,283
<b>46 PUBLIC UTILITIES</b>			<b>\$315,915</b>	<b>\$343,406</b>	<b>\$417,600</b>	<b>\$178,525</b>	<b>\$269,816</b>
4	Telephone		\$315,915	\$343,406	\$417,600	\$178,525	\$269,816
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,407</b>
2	Payments to Consultants		\$0	\$0	\$0	\$0	\$16,991
5	Payment for Security Services		\$0	\$0	\$0	\$0	\$13,202
6	Payment for Janitorial Services		\$0	\$0	\$0	\$0	\$8,156
7	Payment of Laundry Services		\$0	\$0	\$0	\$0	\$3,058
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$8,658,991</b>	<b>\$9,064,536</b>	<b>\$10,098,727</b>	<b>\$10,920,384</b>	<b>\$11,574,826</b>
							<b>\$11,591,817</b>

#### **CAPITAL II EXPENDITURE**

Act.	Description	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
1002	Purchase of Computers	\$0	\$25,788	\$0	\$26,700	\$0	\$0	\$0
1316	Purchase of Vehicles	\$0	\$147,950	\$0	\$0	\$0	\$0	\$0
2003	COVID-19	\$214,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$214,000</b>	<b>\$173,738</b>	<b>\$0</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **STAFFING RESOURCES**

Positions	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
Managerial/Executive	13	13	13	13	11	11	11
Technical/Front Line Services	78	78	78	133	140	140	140
Administrative Support	40	40	40	41	40	40	40
Non-Established	8	8	8	17	11	11	11
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>		<b>139</b>	<b>139</b>	<b>139</b>	<b>204</b>	<b>202</b>	<b>202</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Effective implementation of the TFA Articles to improve clearance time. Optimize revenue collection. Enforcement of customs and other national laws and strengthening of border security. Continuously improve human resource capacities and career development opportunities.				Revenue Collection is over the Budget \$34.01 M Introduction of the 1st phase of the BCED Strategic Plan Started the upgrade of ASYCUDA WORLD SOFTWARE Introduction of Natural Valuation Database Strengthening the Enforcement Unit							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Reset the Capacity Building measures for Staff BCED Strategic Plan Develop Strategic Operation Plan for the Customs Department Capacity Building Measures with international Border Security and CARTAC											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of containers processed	15,036	13,541	6,706	10,013	6,913	10,013					
Number of containers inspected	6,766	5,416	2,347	2,899	2,899	3,100					
Number of incoming passengers processed		313,269		333,802	249,802	340,802					
Number of incoming passengers inspected		46,990	34,388	135,520	100,520	140,520					
Number of fines and prosecutions		105	915	610		810					
Number of Audits conducted			820	547		605					
Number of disclosures for TTF			52	35		30					
No. of forecasts of revenue collection				Annually		Annually					
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Percentage of containers non-compliant	6%	9%									
Percentage passengers non-compliant											
Duty value of non or falsely declared goods											
Percentage of non-compliant importers and passengers issued fines			5%		5%						
Percentage of non-compliant importers and passengers prosecuted			1%		1%						
Value of fines imposed			\$ 125,544.56		\$ 124,421.53						
Variance between customs revenue forecast and outturn				19%		7%					

<b>PROGRAMME:</b>	<b>INFORMATION COMMUNICATIONS AND TECHNOLOGY</b>						
<b>PROGRAMME OBJECTIVE:</b>	To coordinate the development, integration and enhancement of modern information technology to improve the efficiency and effectiveness of the Belize civil service						

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

**RECURRENT EXPENDITURE**

SH No.	Item	Details of Expenditure	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,976,380</b>	<b>\$1,662,488</b>	<b>\$2,234,992</b>	<b>\$1,534,969</b>	<b>\$2,469,415</b>	<b>\$2,469,415</b>	<b>\$2,469,415</b>
1	Salaries		\$1,816,243	\$1,492,584	\$2,004,827	\$1,314,587	\$2,139,438	\$2,139,438	\$2,139,438
2	Allowances		\$101,744	\$118,791	\$146,280	\$167,184	\$239,229	\$239,229	\$239,229
4	Social Security		\$58,393	\$49,727	\$76,685	\$50,440	\$83,349	\$83,349	\$83,349
7	Overtime		\$0	\$1,385	\$7,200	\$2,759	\$7,398	\$7,398	\$7,398
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$6,041</b>	<b>\$11,047</b>	<b>\$32,568</b>	<b>\$22,718</b>	<b>\$24,611</b>	<b>\$24,611</b>	<b>\$24,611</b>
1	Transport Allowance		\$0	\$0	\$3,600	\$0	\$0	\$0	\$0
2	Mileage Allowance		\$0	\$0	\$6,488	\$0	\$5,513	\$5,513	\$5,513
3	Subsistence Allowance		\$5,413	\$8,607	\$14,480	\$11,252	\$12,301	\$12,301	\$12,301
5	Other Travel Expenses		\$628	\$2,440	\$8,000	\$11,467	\$6,796	\$6,796	\$6,796
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$32,662</b>	<b>\$80,228</b>	<b>\$255,975</b>	<b>\$198,546</b>	<b>\$295,649</b>	<b>\$295,649</b>	<b>\$295,649</b>
1	Office Supplies		\$523	\$2,106	\$21,000	\$3,719	\$16,411	\$16,411	\$16,411
3	Medical Supplies		\$1,259	\$374	\$4,200	\$1,501	\$3,673	\$3,673	\$3,673
4	Uniforms		\$0	\$0	\$10,000	\$160	\$21,239	\$21,239	\$21,239
5	Household Sundries		\$9,353	\$9,537	\$32,000	\$17,247	\$23,869	\$23,869	\$23,869
6	Food		\$0	\$0	\$0	\$0	\$6,552	\$6,552	\$6,552
14	Computer Supplies		\$2,615	\$40,687	\$147,025	\$18,400	\$190,986	\$190,986	\$190,986
15	Office Equipment		\$18,912	\$27,523	\$41,750	\$157,518	\$32,920	\$32,920	\$32,920
	<b>41 OPERATING COSTS</b>		<b>\$38,976</b>	<b>\$52,486</b>	<b>\$82,220</b>	<b>\$79,303</b>	<b>\$131,612</b>	<b>\$131,849</b>	<b>\$131,849</b>
1	Fuel		\$22,021	\$19,696	\$35,000	\$32,977	\$63,648	\$63,886	\$63,886
2	Advertising		\$4,088	\$2,905	\$12,000	\$7,972	\$10,195	\$10,195	\$10,195
3	Miscellaneous		\$11,045	\$21,378	\$19,800	\$6,132	\$0	\$0	\$0
6	Mail Delivery		\$870	\$0	\$2,100	\$8,664	\$18,350	\$18,350	\$18,350
9	Conferences and Workshops		\$419	\$200	\$7,800	\$7,735	\$19,030	\$19,030	\$19,030
10	Legal & Professional Fees		\$534	\$8,307	\$5,520	\$15,822	\$20,389	\$20,389	\$20,389
	<b>42 MAINTENANCE COSTS</b>		<b>\$5,914,138</b>	<b>\$7,128,444</b>	<b>\$10,025,606</b>	<b>\$10,664,039</b>	<b>\$7,836,517</b>	<b>\$7,645,419</b>	<b>\$7,645,419</b>
1	Maintenance of Buildings		\$20,203	\$9,754	\$43,000	\$47,518	\$38,230	\$38,230	\$38,230
2	Maintenance of Grounds		\$6,315	\$1,070	\$4,020	\$7,720	\$3,415	\$3,415	\$3,415
3	Furniture and Equipment		\$47,090	\$238,521	\$142,000	\$45,079	\$120,635	\$120,635	\$120,635
4	Vehicles		\$9,965	\$13,821	\$29,820	\$24,195	\$25,333	\$25,333	\$25,333
5	Computer Hardware		\$36,526	\$261,671	\$374,630	\$1,013,507	\$252,315	\$252,315	\$252,315
6	Computer Software		\$5,755,774	\$6,563,637	\$9,419,736	\$9,526,018	\$7,390,641	\$7,199,544	\$7,199,544
9	Spares for Equipment		\$38,266	\$39,970	\$12,400	\$0	\$5,947	\$5,947	\$5,947
	<b>43 TRAINING</b>		<b>\$48,348</b>	<b>\$30,049</b>	<b>\$135,237</b>	<b>\$140,362</b>	<b>\$162,263</b>	<b>\$162,263</b>	<b>\$162,263</b>
1	Course Costs		\$45,304	\$28,644	\$133,237	\$139,273	\$153,768	\$153,768	\$153,768
5	Miscellaneous		\$3,044	\$1,405	\$2,000	\$1,090	\$8,495	\$8,495	\$8,495
	<b>46 PUBLIC UTILITIES</b>		<b>\$28,367</b>	<b>\$52,942</b>	<b>\$96,408</b>	<b>\$61,784</b>	<b>\$159,382</b>	<b>\$159,382</b>	<b>\$159,382</b>
8	Cable/Internet Services		\$28,367	\$52,942	\$96,408	\$61,784	\$159,382	\$159,382	\$159,382
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$168,828</b>	<b>\$89,776</b>	<b>\$233,000</b>	<b>\$112,046</b>	<b>\$198,874</b>	<b>\$198,874</b>	<b>\$198,874</b>
1	Payments to Contractors		\$26,017	\$9,004	\$154,000	\$33,809	\$132,477	\$132,477	\$132,477
3	Reimbursement of contractors expenses		\$0	\$9,763	\$0	\$72	\$0	\$0	\$0
4	Reimbursement of consultants expenses		\$142,811	\$5,906	\$0	\$0	\$0	\$0	\$0
5	Payment for Security Services		\$0	\$65,103	\$79,000	\$78,165	\$66,397	\$66,397	\$66,397
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$8,213,739</b>	<b>\$9,107,459</b>	<b>\$13,096,006</b>	<b>\$12,813,768</b>	<b>\$11,278,323</b>	<b>\$11,087,463</b>	<b>\$11,087,463</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
	1007 Capital Improvement of Buildings	\$63,799	\$59,891	\$200,000	\$200,000	\$0	\$0	\$0
1495	ICT Development	\$0	\$348,093	\$349,998	\$340,000	\$0	\$0	\$0
2122	Cambium Wireless Project for Strengthening Network	\$0	\$0	\$0	\$0	\$200,000	\$218,840	\$218,840
9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$130,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
9005	Purchase of Software	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$900,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$400,000	\$400,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$63,799</b>	<b>\$407,985</b>	<b>\$549,998</b>	<b>\$540,000</b>	<b>\$1,360,000</b>	<b>\$1,478,840</b>	<b>\$1,678,840</b>

**STAFFING RESOURCES**

Positions	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
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	24	25	25	26	26	26	26
Administrative Support	4	4	4	4	4	4	4
Non-Established	0	0	0	6	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
	<b>TOTAL STAFFING</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>38</b>	<b>38</b>	<b>38</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Wide Area Network Expansion to support the FMIS and other GOB digitalization projects and initiatives.				75%							
WIFI Project - Provide WIFI for Government offices in Belmopan.				60%							
Implementation of the DR Solution				100%							
Upgrade of the Financial Application.				100%							
External Audit for compliance to ISO Standards - ISO 27001 Information Security Management Systems.				100%							
Improvement of Cloud Apps security				ongoing							
CyberSecurity Awareness Programs implemented				ongoing							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Cyber Recovery Vault Implementation Wide Area Network Expansion (Ministry of Health & Wellness, Customs ASYCUDA Infrastructure) Wireless Project Belmopan Implementation of failover solution for Disaster Recovery Site IMMARBE Fire Suppression System for Data Center to enhance information system security aimed at disaster recovery and business continuity Ongoing email migration initiative (MOHW) Upgrading of authentication and file servers Upgrading of backup system Cybercrime Aware to Ministry of Finance Departments Data Center expansion											
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)											
Number of accounts managed in Smartstream		370	370	390	390	390	390				
Number of Accounts managed in SIGTAS		291	291	291	291	291	291				
Number of software suites maintained and managed		30	30	30	30	30	30				
Number of servers maintained		111	111	130	130	130	130				
Number of desktop and laptops maintained		1,500	1,500	2,500	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	14,000				
Measure Backup capacity based on migration of other entities		100%	100%	100%	100%	100%	100%				
Number of PCs and laptops serviced		100%	100%	100%	100%	100%	100%				
Standards and Policies in line with ISO		100%	100%	100%	100%	100%	100%				
Number of Programmes and Projects completed in line with E-Gov Strategy		50%	50%	ongoing	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		3 years	3 years								
Percentage of users using latest MS software		100%	100%								
Average speed of Belize Govt broadband service		90 mb/7 up	100 mb/100mb								
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		100%	100%								

PROGRAMME:		OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS													
PROGRAMME OBJECTIVE:		To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance and private pension industry which will ultimately benefit the interest of the valued policyholders, members of private pension plans and pensioners and contribute to the provision of financial stability													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$585,510</b>	<b>\$543,839</b>	<b>\$564,515</b>	<b>\$732,528</b>	<b>\$886,019</b>	<b>\$886,019</b>	<b>\$886,019</b>						
	1	Salaries	\$548,124	\$488,174	\$493,859	\$666,919	\$676,648	\$676,648	\$676,648						
	2	Allowances	\$19,027	\$23,625	\$39,750	\$26,820	\$48,294	\$48,294	\$48,294						
	3	Wages (Unestablished Staff)	\$212	\$8,746	\$6,000	\$7,399	\$118,555	\$118,555	\$118,555						
	4	Social Security	\$18,071	\$17,456	\$21,306	\$25,328	\$32,144	\$32,144	\$32,144						
	5	Honorarium	\$0	\$3,076	\$0	\$0	\$6,679	\$6,679	\$6,679						
	7	Overtime	\$77	\$2,763	\$3,600	\$6,062	\$3,699	\$3,699	\$3,699						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$481</b>	<b>\$0</b>	<b>\$27,459</b>	<b>\$11,410</b>	<b>\$24,313</b>	<b>\$24,313</b>	<b>\$24,313</b>	<b>\$24,313</b>						
	1	Transport Allowance	\$0	\$0	\$3,240	\$0	\$2,753	\$2,753	\$2,753						
	2	Mileage Allowance	\$374	\$0	\$1,622	\$718	\$1,378	\$1,378	\$1,378						
	3	Subsistence Allowance	\$107	\$0	\$21,880	\$9,780	\$19,574	\$19,574	\$19,574						
	5	Other Travel Expenses	\$0	\$0	\$717	\$913	\$609	\$609	\$609						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$15,170</b>	<b>\$45,014</b>	<b>\$128,318</b>	<b>\$56,835</b>	<b>\$135,098</b>	<b>\$135,098</b>	<b>\$135,098</b>	<b>\$135,098</b>						
	1	Office Supplies	\$1,265	\$2,673	\$28,318	\$2,673	\$24,057	\$24,057	\$24,057						
	2	Books & Periodicals	\$0	\$0	\$14,200	\$5,280	\$12,064	\$12,064	\$12,064						
	3	Medical Supplies	\$358	\$566	\$1,423	\$458	\$1,209	\$1,209	\$1,209						
	5	Household Sundries	\$5,227	\$5,657	\$20,698	\$6,672	\$17,584	\$17,584	\$17,584						
	6	Food	\$0	\$0	\$0	\$0	\$8,156	\$8,156	\$8,156						
	14	Computer Supplies	\$6,836	\$10,085	\$28,526	\$15,566	\$28,482	\$28,482	\$28,482						
	15	Office Equipment	\$1,483	\$26,035	\$35,153	\$26,187	\$43,547	\$43,547	\$43,547						
	<b>41 OPERATING COSTS</b>	<b>\$40,002</b>	<b>\$29,454</b>	<b>\$211,133</b>	<b>\$80,687</b>	<b>\$213,586</b>	<b>\$213,586</b>	<b>\$213,586</b>	<b>\$213,586</b>						
	1	Fuel	\$3,589	\$16,930	\$14,051	\$12,560	\$22,836	\$22,836	\$22,836						
	2	Advertising	\$1,400	\$2,475	\$8,527	\$0	\$7,244	\$7,244	\$7,244						
	3	Miscellaneous	\$741	\$1,140	\$1,800	\$2,549	\$0	\$0	\$0						
	6	Mail Delivery	\$164	\$732	\$360	\$356	\$306	\$306	\$306						
	9	Conferences and Workshops	\$0	\$553	\$6,395	\$14,960	\$3,097	\$3,097	\$3,097						
	10	Legal & Professional Fees	\$34,107	\$7,624	\$180,000	\$50,263	\$180,104	\$180,104	\$180,104						
	<b>42 MAINTENANCE COSTS</b>	<b>\$13,969</b>	<b>\$17,679</b>	<b>\$26,674</b>	<b>\$17,477</b>	<b>\$24,275</b>	<b>\$24,275</b>	<b>\$24,275</b>	<b>\$24,275</b>						
	1	Maintenance of Buildings	\$1,269	\$1,884	\$900	\$925	\$850	\$850	\$850						
	2	Maintenance of Grounds	\$800	\$575	\$1,200	\$804	\$1,019	\$1,019	\$1,019						
	3	Furniture and Equipment	\$5,795	\$6,137	\$8,004	\$7,004	\$6,800	\$6,800	\$6,800						
	4	Vehicles	\$6,104	\$9,083	\$14,680	\$8,143	\$12,471	\$12,471	\$12,471						
	5	Computer Hardware	\$0	\$0	\$1,440	\$600	\$1,223	\$1,223	\$1,223						
	6	Computer Software	\$0	\$0	\$450	\$0	\$1,911	\$1,911	\$1,911						
	<b>43 TRAINING</b>	<b>\$100</b>	<b>\$1,217</b>	<b>\$28,000</b>	<b>\$3,371</b>	<b>\$42,222</b>	<b>\$42,222</b>	<b>\$42,222</b>	<b>\$42,222</b>						
	1	Course Costs	\$100	\$0	\$13,000	\$0	\$11,044	\$11,044	\$11,044						
	5	Miscellaneous	\$0	\$1,217	\$15,000	\$3,371	\$31,178	\$31,178	\$31,178						
	<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>	<b>\$3,379</b>	<b>\$4,035</b>	<b>\$23,000</b>	<b>\$9,768</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>						
	4	Other	\$3,379	\$4,035	\$23,000	\$9,768	\$38,000	\$38,000	\$38,000						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$658,611</b>	<b>\$641,238</b>	<b>\$1,009,099</b>	<b>\$912,076</b>	<b>\$1,363,514</b>	<b>\$1,363,514</b>	<b>\$1,363,514</b>	<b>\$1,363,514</b>						
<b>STAFFING RESOURCES</b>															
Positions		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							
Managerial/Executive	1	1	1	1	1	1	1	1							
Technical/Front Line Services	4	4	7	7	7	9	9	9							
Administrative Support	1	1	4	4	4	4	4	4							
Non-Established	0	0	4	4	4	4	4	4							
Statutory Appointments	0	0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>											
IFRS 17: launch 2nd survey on Gap Analysis, start preparation for review of policies				Reissue of questionnaire for update done, awaiting response											
AML/CFT: conduct sensitization on FATF Recs update and implement National AML Action Plan along with FIU				Action Plan developed under execution with minor delays											
ICPs: Review Conduct of Business by industry; start preparation for introduction of risk based capital				Financial Consumer Protection Bill and project to update Insurance Act underway											
Legislation: update Insurance Act to include International Insurance				Double consultancy underway with assistance of CARTAC and WB											
Pension: continue with sensitization, registration and review of annual assessment Reports.				Registration continues											
National Financial Inclusion: development of parametric insurance legislation/guidelines for agriculture insurance				Project to update Insurance Act underway											
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>															
AML/CFT: conduct sensitization on FATF Recs update and implement National AML Action Plan along with FIU															
ICPs: Review Conduct of Business by industry; start preparation for introduction of risk based capital															
Legislation: update Insurance Act to include International Insurance															
Pension: continue with sensitization, registration and review of annual assessment Reports.															
National Financial Inclusion: development of parametric insurance legislation/guidelines for agriculture insurance															

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Insurance licence applications received	122	118	150	111	150	160	160
Registration applicatioins for pensions administrators	1	1	6	4	6	1	2
Registration applications fro pensions plans	2	2	10	1	10	5	5
Audited financial statements received	13	15	20	24	20	30	35
Unaudited financial statements received	36	36	36	49	48	48	48
Actuarial evaluations received	5	4	12	8	16	20	22
Reinsurance treaties received	15	15	20	32	30	36	36
Annual Reports Received	5	4	15	24	26	30	36
Investment reports received	0	2	20	3	5	8	10
Complaints received		20	12	15	15	15	15
On-site inspections done		0	20	18	20	20	20
Training sessions done		0	10	0	2	2	2
Public notices done		2	10	4	10	10	10
Sensitization programs/consultations	11	10	2	10	5	5	5
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of Insurance licenses issued	122	118	118	78			
Pension Administrators licensed/registered	3	2	2	2			
Pension Plans registered	1	3	3	1			
Financial statements analyzed	13	15	15	36			
Actuarial evaluations analyzed	5	4	4	4			
Reinsurance treatise reviewed	9	9	9	9			
Pension information booklets reviewed		2	2	3			
Statement of investments reviewed	1	2	2	0			
On-site reports issued	9	0	0	7			
Inquiries received due to public notices	0	0	0				
Complaints resolved		17	17	8			
Statistical reports issued		25	25	21			
Insurance products approved		1	1	3			

PROGRAMME:		INTERNATIONAL FINANCIAL SERVICES													
PROGRAMME OBJECTIVE:		IMMARBE: To further develop and expand the international maritime services in compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs  BHSFU: Promote sustainable fishing practices within our high seas fisheries through good governance so that we can maintain a compliant fleet that is balanced with economic viability and compliance with international obligations													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$1,297,441</b>	<b>\$1,219,774</b>	<b>\$1,611,750</b>	<b>\$1,104,319</b>	<b>\$1,392,718</b>	<b>\$1,392,718</b>	<b>\$1,392,718</b>						
1	Salaries		\$1,253,162	\$1,169,438	\$1,484,015	\$1,060,362	\$1,286,337	\$1,286,337	\$1,286,337						
2	Allowances		\$3,920	\$9,900	\$66,640	\$7,824	\$54,994	\$54,994	\$54,994						
4	Social Security		\$40,359	\$40,436	\$61,095	\$36,133	\$51,387	\$51,387	\$51,387						
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$17,468</b>	<b>\$8,968</b>	<b>\$345,220</b>	<b>\$145,190</b>	<b>\$255,445</b>	<b>\$254,809</b>	<b>\$254,809</b>						
1	Transport Allowance		\$0	\$0	\$26,640	\$0	\$22,632	\$22,632	\$22,632						
2	Mileage Allowance		\$0	\$0	\$0	\$0	\$2,757	\$2,120	\$2,120						
3	Subsistence Allowance		\$1,700	\$0	\$3,580	\$0	\$2,379	\$2,379	\$2,379						
4	Foreign Travel		\$0	\$7,991	\$287,000	\$142,092	\$203,891	\$203,891	\$203,891						
5	Other Travel Expenses		\$15,768	\$977	\$28,000	\$3,098	\$23,787	\$23,787	\$23,787						
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$212,472</b>	<b>\$226,932</b>	<b>\$319,399</b>	<b>\$160,489</b>	<b>\$165,463</b>	<b>\$165,463</b>	<b>\$165,463</b>						
1	Office Supplies		\$6,893	\$11,570	\$39,277	\$6,245	\$26,720	\$26,720	\$26,720						
2	Books & Periodicals		\$215	\$225	\$23,649	\$6,247	\$11,798	\$11,798	\$11,798						
3	Medical Supplies		\$83	\$1,049	\$2,051	\$0	\$863	\$863	\$863						
4	Uniforms		\$0	\$3,271	\$7,200	\$2,426	\$4,588	\$4,588	\$4,588						
5	Household Sundries		\$10,023	\$15,054	\$26,534	\$11,772	\$13,836	\$13,836	\$13,836						
6	Food		\$0	\$0	\$0	\$0	\$1,631	\$1,631	\$1,631						
14	Computer Supplies		\$17,284	\$21,461	\$19,420	\$14,445	\$15,887	\$15,887	\$15,887						
15	Office Equipment		\$51,469	\$59,451	\$53,900	\$45,080	\$10,449	\$10,449	\$10,449						
22	Insurance: Other		\$102,567	\$108,230	\$108,768	\$70,167	\$70,516	\$70,516	\$70,516						
23	Printing Services		\$23,938	\$6,620	\$38,600	\$4,107	\$9,175	\$9,175	\$9,175						
<b>41 OPERATING COSTS</b>			<b>\$127,480</b>	<b>\$145,595</b>	<b>\$568,421</b>	<b>\$185,106</b>	<b>\$310,812</b>	<b>\$310,812</b>	<b>\$310,812</b>						
1	Fuel		\$19,264	\$26,796	\$24,321	\$47,076	\$34,285	\$34,285	\$34,285						
2	Advertising		\$175	\$2,464	\$229,400	\$2,769	\$52,587	\$52,587	\$52,587						
3	Miscellaneous		\$6,009	\$17,420	\$36,000	\$26,754	\$0	\$0	\$0						
6	Mail Delivery		\$45,605	\$53,200	\$57,700	\$66,286	\$62,527	\$62,527	\$62,527						
9	Conferences and Workshops		\$123	\$5,424	\$28,000	\$9,765	\$10,195	\$10,195	\$10,195						
10	Legal & Professional Fees		\$56,304	\$40,291	\$193,000	\$32,456	\$151,219	\$151,219	\$151,219						
<b>42 MAINTENANCE COSTS</b>			<b>\$56,716</b>	<b>\$73,267</b>	<b>\$139,214</b>	<b>\$55,227</b>	<b>\$47,804</b>	<b>\$47,804</b>	<b>\$47,804</b>						
1	Maintenance of Buildings		\$0	\$100	\$21,200	\$865	\$13,423	\$13,423	\$13,423						
3	Furniture and Equipment		\$583	\$2,608	\$26,600	\$1,526	\$11,129	\$11,129	\$11,129						
4	Vehicles		\$6,045	\$12,913	\$12,760	\$7,587	\$5,811	\$5,811	\$5,811						
5	Computer Hardware		\$0	\$0	\$9,000	\$0	\$0	\$0	\$0						
6	Computer Software		\$50,088	\$57,646	\$51,124	\$42,049	\$8,495	\$8,495	\$8,495						
10	Vehicle Parts		\$0	\$0	\$18,530	\$3,201	\$8,946	\$8,946	\$8,946						
<b>43 TRAINING</b>			<b>\$10,335</b>	<b>\$29,308</b>	<b>\$60,000</b>	<b>\$3,504</b>	<b>\$25,869</b>	<b>\$25,869</b>	<b>\$25,869</b>						
5	Miscellaneous		\$10,335	\$29,308	\$60,000	\$3,504	\$25,869	\$25,869	\$25,869						
<b>46 PUBLIC UTILITIES</b>			<b>\$103,538</b>	<b>\$99,548</b>	<b>\$115,800</b>	<b>\$98,448</b>	<b>\$98,377</b>	<b>\$98,377</b>	<b>\$98,377</b>						
1	Electricity		\$55,485	\$47,235	\$48,000	\$49,533	\$53,012	\$53,012	\$53,012						
3	Water		\$0	\$182	\$1,200	\$644	\$1,019	\$1,019	\$1,019						
4	Telephone		\$47,000	\$41,606	\$53,400	\$36,902	\$33,132	\$33,132	\$33,132						
8	Cable/Internet Services		\$1,052	\$10,525	\$13,200	\$11,369	\$11,214	\$11,214	\$11,214						
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>			<b>\$792,389</b>	<b>\$713,671</b>	<b>\$722,200</b>	<b>\$306,532</b>	<b>\$872,200</b>	<b>\$872,200</b>	<b>\$872,200</b>						
4	Other		\$792,389	\$713,671	\$722,200	\$306,532	\$872,200	\$872,200	\$872,200						
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$145,716</b>	<b>\$127,755</b>	<b>\$132,263</b>	<b>\$126,811</b>	<b>\$124,813</b>	<b>\$124,813</b>	<b>\$124,813</b>						
4	Reimbursements of		\$145,716	\$127,755	\$132,263	\$126,811	\$124,813	\$124,813	\$124,813						
<b>49 RENTS &amp; LEASES</b>			<b>\$287,128</b>	<b>\$281,800</b>	<b>\$298,200</b>	<b>\$252,180</b>	<b>\$253,335</b>	<b>\$253,335</b>	<b>\$253,335</b>						
1	Office Space		\$287,128	\$281,800	\$298,200	\$252,180	\$253,335	\$253,335	\$253,335						
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$3,050,684</b>	<b>\$2,926,619</b>	<b>\$4,312,467</b>	<b>\$2,437,806</b>	<b>\$3,546,836</b>	<b>\$3,546,199</b>	<b>\$3,546,199</b>						
<b>STAFFING RESOURCES</b>															
Positions			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						
Managerial/Executive							7	7	7						
Technical/Front Line Services							27	27	27						
Administrative Support							9	9	9						
Non-Established							2	2	2						
Statutory Appointments							0	0	0						
<b>TOTAL STAFFING</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>						

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
<b>IMMARBE</b>	
1) Develop new marketing strategy for 2021-2022 with a view to expand Belize's presence in Europe specifically due to blacklisting of flag in the Paris MOU area - POSIDONIA participation in 2022, . Open new Markets in Middleast/Other Areas to increase revenue for the Register.	Removal from the Paris MOU blacklisting achieved during 2022, leading to fleet growth of the Registry during summer months. Appointed a new designated office in Turkey to target new markets in the region.
2) Review the Merchant Ships Registration Act to revise and upgrade current legislation as well as increase registration fees/ penalty fees. Including S.I. for Seafarer STCW related amendments (ongoing) for the submission of information to the IMO.	S.I for Seafarer STCW related submitted to Attorney General and in last phase of drafting. MSRA is more complex and far reaching requiring extensive and comprehensive maritime knowledge and expertise. To be reviewed during 2023.
3) Modernization of Registry's services platform to include all Departments/registry users and Deputy Registrars, implementation of QR Code, paperless filing, etc.,	QR Code for seafarers documents achieved during 2022 as well as full implementation of paperless filing. MIS platform to be revisited with urgency during early 2023.
4) Review of operating standards and policies to undergo yearly surveillance QMS audit.	Achieved fully during 2022 and will be a continuous process during 2023..
5) Continuous specialization training of IMMARBE staff to meet new developments in global maritime industry.	Achieved fully during 2022 with 16 different course/online workshops/in person training for staff in accordance with quality goals.
6) Attendance at IMO Meetings for the implementation of new conventions affecting the operations of an Int'l Ship Register.	Attendance at Technical IMO meetings and Legal Maritime Committee were achieved.
7) 2022 Meeting for Deputy Registrars for their continuous contribution to the Register and increase in revenue.	Online meetings were held during 2022 with main contributing Deputy Registrars to determine any limitations or factors affecting them in garnering more business for the Registry. The war with Ukraine and Russia has significantly affected business in Europe and a number of our ships were stranded for months.
<b>BHSFU</b>	
1. Develop and implement an online reporting system	Concept paper was developed detailing the objective of the system. Programer was given the assignment. System completion is still ongoing
2. Digitize the issue of certificates issued by the Unit through the development of a Certificate Program	System completion is still ongoing. Expected completion by 1st quarter of 2023
3. Recruit additional technical personnel and train additional staff in specialized areas	Approval to recruit new staff was obtained from MOF. Recruiting process is still ongoing. Envisage to recruit an additional administrative personnel during 2023
4. Develop and Implement Action Plan for a national at-sea observer program	Training of staff is continuous and restructuring of job responsibilities within the Unit is finalized and awaiting approval. The latter should be
5. Fully implement the fishing vessel discharge inspection program	This project has several external and budgetary implications and is still ongoing
6. Cooperate with the competent authority for the collection of sport and recreational fisheries data	This project has several external and budgetary implications and is still ongoing. This is expected to commence by 2nd quarter of 2023.
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>	
<b>IMMARBE</b>	
Restructure the Technical Department with the aim to increase maritime personell to assist in the preparation of the IMO Audit for 2024.	
Increase by 2 personnel in the registration department to address increase of services and new vessel entries	
Attend a minimum of 2 maritime exhibitions during 2023 to market and meet with potential new business	
Revise the Registration of Merchant Ships Act to review current fees considering market demands	
Revise all outdated SIs to consolidate and strengthen regulations for safety/disciplinary fines and others	
Maintain our gray status in the PARIS with the ultimate goal of improving our standing to white list status	
Full digitalization of the Registry's service platform in accordance with IMO recommendations	
<b>BHSFU</b>	
1. Introduce a new and updated vessel monitoring system inclusive of electronic at-sea observer program platform	
2. Review and update fleet development plan and other national plans of actions	
3. Review and update the HSFA 2013 to include new developments	
4. Streamline the reporting systems to the RFMOs to ensure efficient and timely reporting of our international reporting obligations	
5. Review and update all the SOPs of the Unit	
6. Undertake a review of all fishing vessel circulars with the intention of updating existing and withdrawing obsolete ones.	
7. Undertake a review of the Conservation and Management Measures of the RFMOs to domesticate those that are not already implemented.	

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
<b>IMMARBE</b>							
Reform and modernise the revenue collection and tax regime systems				65%			
Pursue effective money and credit policy				80%			
To provide evidence for identification of suspects involved in alleged crimes				45%			
To provide reliable and objective scientific evidence based on established forensic principles				100%			
PROCUREMENT				75%			
Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency,				100%			
IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE)				not achieved			
<b>BHSFU</b>							
Number of staff who received training	2			3	4		
Number of compliant vessels	24			46	46		
Number of regulations reviewed or developed	3			10	5		
Number of fee increases	2			0	1		
Number of new vessels licensed	8			8	5		
Number of vessels that received observers	1			2	5		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
<b>IMMARBE</b>							
Increase in the amounts of vessels to determine level of success of marketing efforts inclusive of Deputy Registrars meeting				45%			
White status listing in the IMO Compliance list to enable to the continuous STCW services for endorsements of officers				90%			
Complete control of all services issued by the Register and Compliance with international standards required by IMO (modernization)				65%			
Certification as an ISO Company for the Ship's Register-mandatory				100%			
Increase efficiency and expertise for the staff of the Register, in accordance with evolving maritime trends				90%			
<b>BHSFU</b>							
Percentage of staff specialization in stock assessment		40%			45%		
Percentage of policies and regulations aligned with international regulations		100%			80%		
Increased revenues		10%			10%		
Increased knowledge of RFMO requirements		60%			80%		
Percentage of Observers on vessels		5%			50%		
Additional fishing vessels		19%			20%		
Increased vessel compliance		60%			80%		

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	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
	<b>44 EX GRATIA PAYMENTS</b>		<b>\$19,290,355</b>	<b>\$25,562,814</b>	<b>\$25,000,000</b>	<b>\$22,279,964</b>	<b>\$26,596,640</b>	<b>\$26,596,640</b>	<b>\$26,596,640</b>
	1 Gratuities		\$19,290,355	\$25,562,814	\$25,000,000	\$22,279,964	\$26,596,640	\$26,596,640	\$26,596,640
	<b>45 PENSIONS</b>		<b>\$65,676,860</b>	<b>\$70,791,945</b>	<b>\$70,657,711</b>	<b>\$73,955,513</b>	<b>\$70,734,830</b>	<b>\$73,734,830</b>	<b>\$75,734,830</b>
	1 Pensions		\$63,139,247	\$68,251,746	\$64,786,201	\$71,491,113	\$66,302,057	\$69,302,057	\$71,302,057
	2 Widows & Children Pension		\$2,537,613	\$2,540,198	\$5,871,510	\$2,464,400	\$4,432,773	\$4,432,773	\$4,432,773
	<b>46 PUBLIC UTILITIES</b>		<b>\$31,608,223</b>	<b>\$32,004,536</b>	<b>\$31,947,300</b>	<b>\$30,084,336</b>	<b>\$27,952,046</b>	<b>\$34,725,680</b>	<b>\$39,245,125</b>
	1 Electricity		\$14,509,287	\$12,150,702	\$13,200,000	\$12,591,735	\$11,788,806	\$15,562,440	\$18,081,885
	3 Water		\$2,675,774	\$2,867,209	\$3,240,000	\$3,431,962	\$2,982,721	\$2,982,721	\$2,982,721
	4 Telephone		\$3,432,258	\$5,208,987	\$2,307,300	\$2,360,897	\$1,965,254	\$1,965,254	\$1,965,254
	6 Street Lighting		\$10,990,903	\$11,777,637	\$13,200,000	\$11,457,588	\$11,044,094	\$14,044,094	\$16,044,094
	8 Cable/Internet Services		\$0	\$0	\$0	\$242,154	\$171,172	\$171,172	\$171,172
	<b>51 PUBLIC DEBT SERVICE</b>		<b>\$66,354,200</b>	<b>\$64,401,478</b>	<b>\$111,984,383</b>	<b>\$105,394,533</b>	<b>\$112,485,167</b>	<b>\$115,859,722</b>	<b>\$112,000,000</b>
	1 35101 PDS - interest payment s - local		\$36,000,048	\$40,111,692	\$45,000,000	\$47,038,291	\$31,099,405	\$31,081,291	\$31,378,587
	4 35104 PDS - interest payment - external		\$23,115,739	\$21,488,020	\$65,000,000	\$55,086,942	\$78,095,370	\$81,491,631	\$77,845,262
	7 PDS - Other fees and charges on foreign debts		\$327,100	\$267,225	\$509,383	\$400,555	\$576,955	\$726,506	\$751,374
	10 Payment on Overdraft/Service Charges		\$5,163,264	\$211,169	\$0	\$173,015	\$0	\$0	\$0
	12 PDS- External Commitment/Credit Fee		\$662,093	\$827,403	\$400,000	\$842,820	\$599,826	\$332,901	\$148,547
	13 PDS- External Service Charge		\$1,056,722	\$1,463,219	\$1,000,000	\$1,819,765	\$2,113,610	\$2,227,393	\$1,876,230
	14 PDS External Other ChargesS		\$29,234	\$32,751	\$75,000	\$33,144	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$182,929,638</b>	<b>\$192,760,772</b>	<b>\$239,589,394</b>	<b>\$231,714,346</b>	<b>\$237,768,684</b>	<b>\$250,916,873</b>	<b>\$253,576,595</b>

##### CAPITAL II EXPENDITURE

Act.	Description	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
	2005 Legal & Committee Fees - Super Bond Consent Solicitation	\$3,308,184	\$0	\$0	\$0	\$0	\$0	\$0
	2051 Blue Bond Conservation Fund Agreement	\$0	\$2,575,371	\$9,200,000	\$9,148,839	\$9,200,000	\$12,000,000	\$12,000,000
	2121 Debt Restructuring - Petrocaribe	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$5,500,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$3,308,184</b>	<b>\$2,575,371</b>	<b>\$9,200,000</b>	<b>\$9,148,839</b>	<b>\$14,700,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>

##### CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	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
2009		Corona Virus Disease 2019 Emergency Response Support Loan	\$16,612,403	\$6,622,488	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$16,612,403</b>	<b>\$6,622,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>PROGRAMME:</b>	<b>BELIZE COMPANIES REGISTRY</b>						
<b>PROGRAMME OBJECTIVE:</b>	To register and incorporate companies and businesses both locally & internationally						

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE								
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$289,813</b>	<b>\$194,966</b>	<b>\$248,598</b>	<b>\$110,528</b>	<b>\$0</b>	<b>\$0</b>
1	Salaries	\$279,545	\$185,891	\$233,755	\$105,568	\$0	\$0	\$0
2	Allowances	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0
4	Social Security	\$10,268	\$9,075	\$12,968	\$4,960	\$0	\$0	\$0
5	Honorarium	\$0	\$0	\$675	\$0	\$0	\$0	\$0
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2	Mileage Allowance	\$0	\$0	\$1,352	\$0	\$0	\$0	\$0
3	Subsistence Allowance	\$0	\$0	\$1,920	\$0	\$0	\$0	\$0
5	Other Travel Expenses	\$0	\$0	\$828	\$0	\$0	\$0	\$0
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$25,278</b>	<b>\$30,133</b>	<b>\$62,886</b>	<b>\$3,268</b>	<b>\$0</b>	<b>\$0</b>
1	Office Supplies	\$10,985	\$17,142	\$19,246	\$0	\$0	\$0	\$0
2	Books & Periodicals	\$0	\$0	\$3,276	\$0	\$0	\$0	\$0
3	Medical Supplies	\$264	\$157	\$2,000	\$0	\$0	\$0	\$0
4	Uniforms	\$0	\$0	\$1,730	\$0	\$0	\$0	\$0
5	Household Sundries	\$4,993	\$5,701	\$15,106	\$2,144	\$0	\$0	\$0
6	Food	\$270	\$0	\$1,484	\$0	\$0	\$0	\$0
14	Computer Supplies	\$3,169	\$5,532	\$10,304	\$1,124	\$0	\$0	\$0
15	Office Equipment	\$5,598	\$1,600	\$7,250	\$0	\$0	\$0	\$0
23	Printing Services	\$0	\$0	\$2,490	\$0	\$0	\$0	\$0
	<b>41 OPERATING COSTS</b>		<b>\$1,569</b>	<b>\$1,049</b>	<b>\$13,557</b>	<b>\$3,554</b>	<b>\$0</b>	<b>\$0</b>
1	Fuel	\$1,412	\$1,049	\$3,423	\$3,554	\$0	\$0	\$0
2	Advertising	\$0	\$0	\$900	\$0	\$0	\$0	\$0
3	Miscellaneous	\$157	\$0	\$7,800	\$0	\$0	\$0	\$0
6	Mail Delivery	\$0	\$0	\$384	\$0	\$0	\$0	\$0
7	Office Cleaning	\$0	\$0	\$1,050	\$0	\$0	\$0	\$0
	<b>42 MAINTENANCE COSTS</b>		<b>\$3,112</b>	<b>\$0</b>	<b>\$36,140</b>	<b>\$532</b>	<b>\$0</b>	<b>\$0</b>
1	Maintenance of Buildings	\$2,455	\$0	\$5,000	\$0	\$0	\$0	\$0
2	Maintenance of Grounds	\$0	\$0	\$600	\$0	\$0	\$0	\$0
3	Furniture and Equipment	\$0	\$0	\$7,200	\$0	\$0	\$0	\$0
4	Vehicles	\$117	\$0	\$6,340	\$532	\$0	\$0	\$0
5	Computer Hardware	\$540	\$0	\$6,000	\$0	\$0	\$0	\$0
6	Computer Software	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0
8	Other Equipment	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
	<b>43 TRAINING</b>		<b>\$0</b>	<b>\$1,178</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5	Miscellaneous	\$0	\$1,178	\$4,000	\$0	\$0	\$0	\$0
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$319,772</b>	<b>\$227,326</b>	<b>\$369,281</b>	<b>\$117,882</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES

Positions	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
Managerial/Executive	1	1	1	2	1	1	1
Technical/Front Line Services	0	0	0	0	5	5	5
Administrative Support	5	5	5	5	5	5	5
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>11</b>

#### PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2022/23		Achievements 2022/23
Belize Companies Registry has been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collection which was done in last year and so far only a draft has been sent in. However, in the report the current revenue collection system in place was outlined, constraints with the current system, and recommendations for a new and improved system to assist the department in collecting more revenue for the government was given. Since the presentation of the various difficulties that is being faced at the Companies Registry we have not received any feedback or any course of action from the committee for Enhanced Efficiency in Revenue Collection as to the manner in which the matter was dealt with. As I mentioned before there is a need to increase the fees for many of the different types of applications and filings that we accept and process here at the registry. Once this is done it is guaranteed that there will be a significant increase in revenue.		1. Discontinued using Gics and started using QuickBooks. 2. Most filing fees were increased but company registration fee was reduced for the ease of doing business. For example: Local company registration fee was \$590.00 but has been reduced to \$300.00. Also, Annual Returns were \$50.00 but increased to \$100.00. 3. Finalizing the New Companies Act and new Online Registry System to launch end of 2022 4. Apart from the BCCAR office in Belmopan, almost all services can be offered in Belize City except for charging [Cashier]. 5. Merging of the International Business Company Registry and Belize Company Registry 6. All company files at the registry were digitized and stored in a document management system called Docuware for easy retrieval

#### Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)

1. Start charging in Belize City
2. Implementation of new online registry system and Companies Act
3. Continue Cross Training the staff
4. Digitize Business Names, Overseas and LLP documents

KEY 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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of business names, overseas companies and limited liability partnerships registered		2,163		4,074	4,100	4,200	4,300
Number of de-registrations		22		31	32	35	35
Percentage of records digitized		100%		100%	100%	100%	100%
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of registered companies filing annual returns on time		50-60%		50-60%	50-60%	50-60%	50-60%
Percentage of fines issued for non-compliance							
Number of companies de-registered		22		31	32	50	20

# **MINISTRY OF HEALTH AND WELLNESS**

MINISTRY : MINISTRY OF HEALTH AND WELLNESS							
SECTION 1: MINISTRY SUMMARY							
<b>VISION:</b>							
Quality Health Care and Wellbeing for all now and beyond							
<b>MISSION:</b>							
The Ministry of Health and Wellness aims to provide quality, affordable, comprehensive health services; within a resilient environment that promotes equal health and wellbeing for all							
<b>STRATEGIC PRIORITIES:</b>							
Integrated health services based on primary healthcare for improved outcomes							
Strengthen the organization and management of health services							
Achieving greater equity, cost-effectiveness and efficiency in allocation and use of health resources (Improved health financing to achieve Universal Health Coverage)							
Strengthen capacity for human resources for health planning to meet present and future health sector needs							
Strengthening of Belize Health Information System to support evidence-based planning in the provision and delivery of health care							
Development of a Quality Improvement Framework to ensure stakeholders accountability							
Efficient and effective health infrastructure development							
PROGRAMME EXPENDITURE SUMMARY							
No.	Programme	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
034	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$75,904,118	\$83,461,997	\$55,303,870	\$63,405,081	\$51,483,978	\$55,156,482
	Recurrent Expenditure	\$52,895,687	\$57,350,010	\$41,201,518	\$41,093,952	\$40,516,253	\$40,517,145
	Capital II Expenditure	\$17,981,376	\$20,727,027	\$10,664,359	\$13,283,898	\$8,642,725	\$12,314,337
	Capital III Expenditure	\$5,027,055	\$5,384,961	\$3,437,993	\$9,027,231	\$2,325,000	\$2,325,000
037	<b>MEDICINE AND TECHNOLOGY</b>	\$14,822,317	\$29,410,685	\$16,171,529	\$25,480,731	\$16,078,928	\$16,078,927
	Recurrent Expenditure	\$14,822,317	\$29,410,685	\$16,171,529	\$25,480,731	\$16,078,928	\$16,181,681
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
035	<b>PRIMARY CARE SERVICES</b>	\$4,240,912	\$3,696,463	\$5,967,573	\$4,672,061	\$7,021,471	\$7,023,608
	Recurrent Expenditure	\$4,240,912	\$3,696,463	\$5,967,573	\$4,672,061	\$7,021,471	\$7,023,608
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
036	<b>HOSPITAL SERVICES</b>	\$51,621,485	\$47,630,252	\$58,859,736	\$51,650,994	\$65,108,166	\$65,108,164
	Recurrent Expenditure	\$51,621,485	\$47,630,252	\$58,859,736	\$51,650,994	\$65,108,166	\$65,219,415
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	<b>COMMUNITY BASED SERVICES</b>	\$698,745	\$826,197	\$1,255,568	\$938,968	\$1,271,055	\$1,271,055
	Recurrent Expenditure	\$698,745	\$826,197	\$1,255,568	\$938,968	\$1,271,055	\$1,271,055
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$147,287,577	\$165,025,594	\$137,558,276	\$146,147,834	\$140,963,597	\$144,638,237
	Recurrent Expenditure	\$124,279,146	\$138,913,607	\$123,455,924	\$123,836,705	\$129,995,872	\$129,998,900
	Capital II Expenditure	\$17,981,376	\$20,727,027	\$10,664,359	\$13,283,898	\$8,642,725	\$12,314,337
	Capital III Expenditure	\$5,027,055	\$5,384,961	\$3,437,993	\$9,027,231	\$2,325,000	\$2,325,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
230:PERSONAL EMOLUMENTS		\$53,368,445	\$48,348,654	\$60,971,395	\$52,008,637	\$64,388,201	\$64,388,198
231:TRAVEL & SUBSISTENCE		\$796,365	\$1,033,033	\$1,956,233	\$1,198,711	\$2,126,622	\$2,126,622
340:MATERIALS & SUPPLIES		\$16,208,948	\$30,609,454	\$17,296,491	\$27,683,295	\$20,112,608	\$20,112,537
341:OPERATING COSTS		\$2,014,520	\$2,297,634	\$3,895,440	\$3,193,484	\$3,696,354	\$3,696,354
342:MAINTENANCE COSTS		\$1,095,624	\$1,327,962	\$2,870,244	\$1,706,939	\$3,118,359	\$3,121,460
343:TRAINING		\$852,992	\$728,098	\$1,676,077	\$974,118	\$1,792,016	\$1,792,016
344:EX GRATIA PAYMENTS		\$0	\$0	\$8,000	\$658	\$8,866	\$8,866
346:PUBLIC UTILITIES		\$874,939	\$764,486	\$305,194	\$150,227	\$732,880	\$732,880
348:CONTRACTS & CONSULTANCY		\$18,568,680	\$22,994,945	\$3,711,316	\$4,022,036	\$3,129,691	\$3,129,691
349:RENTS & LEASES		\$0	\$10,655	\$30,000	\$6,960	\$25,486	\$25,486
350:GRANTS		\$30,498,633	\$30,798,686	\$30,735,534	\$32,891,641	\$30,864,790	\$30,864,790
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$124,279,146</b>	<b>\$138,913,607</b>	<b>\$123,455,924</b>	<b>\$123,836,705</b>	<b>\$129,995,872</b>	<b>\$129,998,900</b>
<b>STAFFING RESOURCES (MINISTRY)</b>							
Managerial/Executive		20	21	27	34	34	34
Technical/Front Line Services		926	931	953	1159	1157	1157
Administrative Support		194	200	201	206	205	205
Non-Established		590	590	590	641	641	641
Statutory Appointments		48	48	48	48	48	48
<b>TOTAL STAFFING</b>		<b>1778</b>	<b>1790</b>	<b>1819</b>	<b>2088</b>	<b>2085</b>	<b>2085</b>

**SECTION 2: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,825,769</b>	<b>\$2,725,843</b>	<b>\$5,101,268</b>	<b>\$3,199,826</b>	<b>\$4,260,336</b>	<b>\$4,260,335</b>	<b>\$4,260,335</b>
1	Salaries	\$2,588,089	\$2,494,752	\$3,130,820	\$2,849,307	\$3,347,949	\$3,347,949	\$3,347,949	\$3,347,949
2	Allowances	\$144,262	\$140,801	\$224,393	\$209,737	\$235,046	\$235,046	\$235,046	\$235,046
3	Wages (Unestablished Staff)	\$3,832	\$1,707	\$863,467	\$19,260	\$421,502	\$421,502	\$421,502	\$421,502
4	Social Security	\$89,586	\$88,582	\$838,756	\$121,522	\$185,823	\$185,823	\$185,823	\$185,823
5	Honorarium	\$0	\$0	\$5,000	\$0	\$9,248	\$9,248	\$9,248	\$9,248
7	Overtime	\$0	\$0	\$38,832	\$0	\$60,769	\$60,769	\$60,769	\$60,769
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$64,716</b>	<b>\$109,605</b>	<b>\$225,283</b>	<b>\$119,054</b>	<b>\$277,912</b>	<b>\$277,912</b>	<b>\$277,912</b>
1	Transport Allowance	\$9,150	\$25,207	\$11,100	\$35,580	\$44,325	\$44,325	\$44,325	\$44,325
2	Mileage Allowance	\$6,063	\$7,894	\$38,220	\$3,137	\$44,373	\$44,373	\$44,373	\$44,373
3	Subsistence Allowance	\$29,390	\$52,544	\$89,800	\$60,669	\$119,412	\$119,412	\$119,412	\$119,412
5	Other Travel Expenses	\$20,113	\$23,960	\$86,163	\$19,667	\$69,801	\$69,801	\$69,801	\$69,801
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$204,056</b>	<b>\$260,678</b>	<b>\$363,827</b>	<b>\$286,032</b>	<b>\$483,774</b>	<b>\$483,774</b>	<b>\$493,968</b>
1	Office Supplies	\$45,095	\$42,011	\$58,767	\$63,035	\$70,276	\$70,276	\$70,276	\$70,276
2	Books & Periodicals	\$600	\$3,375	\$13,500	\$576	\$850	\$850	\$850	\$850
3	Medical Supplies	\$119	\$54	\$1,200	\$0	\$1,801	\$1,801	\$1,801	\$1,801
4	Uniforms	\$298	\$7,480	\$14,450	\$3,226	\$19,629	\$19,629	\$19,629	\$19,629
5	Household Sundries	\$31,957	\$51,128	\$21,764	\$34,358	\$46,975	\$46,975	\$46,975	\$46,975
6	Food	\$0	\$0	\$0	\$0	\$9,234	\$9,234	\$9,234	\$9,234
11	Production Supplies	\$9,040	\$821	\$58,233	\$2,417	\$58,693	\$58,693	\$58,693	\$58,693
14	Computer Supplies	\$62,842	\$59,947	\$143,043	\$96,067	\$142,886	\$142,886	\$142,886	\$142,886
15	Office Equipment	\$32,506	\$82,713	\$31,770	\$79,820	\$67,887	\$67,887	\$67,887	\$67,887
20	Insurance: Motor Vehicles	\$21,599	\$13,150	\$21,100	\$6,533	\$60,445	\$60,445	\$60,445	\$60,445
23	Printing Services	\$0	\$0	\$0	\$0	\$5,097	\$5,097	\$5,097	\$5,097
	<b>41 OPERATING COSTS</b>		<b>\$357,696</b>	<b>\$473,536</b>	<b>\$898,905</b>	<b>\$770,456</b>	<b>\$590,729</b>	<b>\$590,729</b>	<b>\$590,729</b>
1	Fuel	\$89,733	\$143,971	\$212,094	\$215,397	\$412,515	\$412,515	\$412,515	\$412,515
2	Advertising	\$35,290	\$42,498	\$24,971	\$10,736	\$42,967	\$42,967	\$42,967	\$42,967
3	Miscellaneous	\$214,450	\$275,231	\$540,240	\$531,826	\$0	\$0	\$0	\$0
6	Mail Delivery	\$156	\$0	\$12,000	\$130	\$10,195	\$10,195	\$10,195	\$10,195
9	Conferences and Workshops	\$18,068	\$11,836	\$109,600	\$12,366	\$125,053	\$125,053	\$125,053	\$125,053
	<b>42 MAINTENANCE COSTS</b>		<b>\$181,397</b>	<b>\$239,336</b>	<b>\$373,950</b>	<b>\$266,031</b>	<b>\$495,158</b>	<b>\$496,050</b>	<b>\$496,050</b>
1	Maintenance of Buildings	\$65,172	\$51,680	\$192,100	\$60,041	\$67,964	\$67,964	\$67,964	\$67,964
2	Maintenance of Grounds	\$2,420	\$2,974	\$8,170	\$6,816	\$15,292	\$15,292	\$15,292	\$15,292
3	Furniture and Equipment	\$678	\$2,900	\$9,150	\$4,092	\$120,542	\$120,542	\$120,542	\$120,542
4	Vehicles	\$67,309	\$101,012	\$61,900	\$101,627	\$94,036	\$94,036	\$94,036	\$94,036
5	Computer Hardware	\$34,534	\$34,315	\$46,800	\$55,947	\$45,791	\$46,683	\$46,683	\$46,683
6	Computer Software	\$10,851	\$34,909	\$31,000	\$17,941	\$44,176	\$44,176	\$44,176	\$44,176
10	Vehicle Parts	\$433	\$11,546	\$24,830	\$19,567	\$107,357	\$107,357	\$107,357	\$107,357
	<b>43 TRAINING</b>		<b>\$808,293</b>	<b>\$603,783</b>	<b>\$1,159,675</b>	<b>\$828,143</b>	<b>\$1,254,163</b>	<b>\$1,254,163</b>	<b>\$1,254,163</b>
1	Course Costs	\$0	\$187,000	\$300,000	\$295,197	\$254,864	\$254,864	\$254,864	\$254,864
2	Fees & Allowances	\$1,115	\$0	\$250,000	\$60	\$264,421	\$264,421	\$264,421	\$264,421
3	Examination Fees	\$7,600	\$800	\$6,000	\$848	\$5,097	\$5,097	\$5,097	\$5,097
4	Scholarship and Grants	\$789,137	\$394,187	\$125,000	\$467,030	\$150,879	\$150,879	\$150,879	\$150,879
5	Miscellaneous	\$10,441	\$21,796	\$478,675	\$65,009	\$578,902	\$578,902	\$578,902	\$578,902
	<b>44 EX GRATIA PAYMENTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$658</b>	<b>\$8,866</b>	<b>\$8,866</b>	<b>\$8,866</b>
2	Compensation & Indemnities	\$0	\$0	\$8,000	\$658	\$8,866	\$8,866	\$8,866	\$8,866
	<b>46 PUBLIC UTILITIES</b>		<b>\$819,470</b>	<b>\$709,923</b>	<b>\$115,000</b>	<b>\$110,453</b>	<b>\$544,134</b>	<b>\$544,134</b>	<b>\$544,134</b>
4	Telephone	\$819,470	\$709,923	\$115,000	\$110,453	\$544,134	\$544,134	\$544,134	\$544,134
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$17,136,168</b>	<b>\$21,420,450</b>	<b>\$2,236,176</b>	<b>\$2,631,414</b>	<b>\$1,732,907</b>	<b>\$1,732,907</b>	<b>\$1,732,907</b>
1	Payments to Contractors	\$17,133,168	\$21,420,450	\$2,236,176	\$2,609,988	\$1,699,265	\$1,699,265	\$1,699,265	\$1,699,265
2	Payments to Consultants	\$3,000	\$0	\$0	\$21,426	\$33,642	\$33,642	\$33,642	\$33,642
	<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$10,655</b>	<b>\$30,000</b>	<b>\$6,960</b>	<b>\$25,486</b>	<b>\$25,486</b>	<b>\$25,486</b>
2	Dwelling Quarters	\$0	\$10,655	\$30,000	\$6,960	\$25,486	\$25,486	\$25,486	\$25,486
	<b>50 GRANTS</b>		<b>\$30,498,123</b>	<b>\$30,796,201</b>	<b>\$30,689,434</b>	<b>\$32,874,925</b>	<b>\$30,842,790</b>	<b>\$30,842,790</b>	<b>\$30,842,790</b>
1	Individuals	\$167,908	\$240,893	\$180,000	\$279,636	\$521,000	\$521,000	\$521,000	\$521,000
2	Organizations	\$618,401	\$544,510	\$1,031,954	\$618,047	\$1,321,790	\$1,321,790	\$1,321,790	\$1,321,790
7	Karl Heushner Memorial Hospital	\$29,478,480	\$30,010,797	\$29,477,480	\$31,977,242	\$29,000,000	\$29,000,000	\$29,000,000	\$29,000,000
27	Grants to Inspiration Center	\$233,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$52,895,687</b>	<b>\$57,350,010</b>	<b>\$41,201,518</b>	<b>\$41,093,952</b>	<b>\$40,516,253</b>	<b>\$40,517,145</b>	<b>\$40,527,340</b>

CAPITAL II EXPENDITURE								
Act.	Description	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
804	Maternal & Child Health	\$0	\$0	\$100,000	\$81,410	\$0	\$0	\$0
808	Public Health	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
822	UNICEF Programme - Health	\$0	\$36,757	\$99,999	\$34,125	\$0	\$0	\$0
1002	Purchase of a Computer	\$92,271	\$72,984	\$50,000	\$48,544	\$0	\$0	\$0
1037	Purchase of other equipment	\$0	\$145,722	\$0	\$0	\$0	\$0	\$0
1046	Upgrade of Medical Buildings	\$0	\$351,823	\$1,000,000	\$998,577	\$0	\$0	\$0
1051	Technical Agreement - BZE/Cuba	\$1,331,970	\$1,994,856	\$1,584,337	\$3,209,337	\$3,015,000	\$3,015,000	\$3,015,000
1057	Laboratory Equipment	\$0	\$96,324	\$100,000	\$0	\$0	\$0	\$0
1064	Purchase of AC Units	\$30,046	\$0	\$0	\$0	\$0	\$0	\$0
1151	Purchase of other equipment	\$0	\$73,688	\$0	\$0	\$0	\$0	\$0
1235	Purchase of medical equipment	\$0	\$0	\$250,000	\$85,699	\$0	\$0	\$0
1316	Purchase of Vehicles	\$0	\$398,500	\$200,000	\$0	\$0	\$0	\$0
1392	HIV/AIDS	\$0	\$11,210	\$100,001	\$101,080	\$0	\$0	\$0
1468	Purchase of Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction	\$27,260	\$37,800	\$50,000	\$247,830	\$0	\$0	\$0
1706	EU Projects (Counterpart)	\$394	\$0	\$0	\$0	\$0	\$0	\$0
1753	MesoAmerica Health	\$99,959	\$76,462	\$60,010	\$236,602	\$0	\$0	\$0
1865	COMPENSATION	\$350	\$0	\$0	\$0	\$0	\$0	\$0
1955	Wellness Park	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
1993	Dengue Outbreak	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2003	COVID-19 (COVAX)	\$16,399,127	\$17,059,564	\$7,000,005	\$7,711,183	\$750,000	\$4,146,612	\$4,146,612
2011	Regional Malaria Elimination Initiative in Mesoamerica & DR	\$0	\$52,043	\$20,007	\$72,232	\$0	\$0	\$0
2039	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$0	\$0	\$0	\$457,279	\$0	\$0	\$0
2044	COVID Enforcement Project	\$0	\$319,293	\$0	\$0	\$0	\$0	\$0
2062	IBRD COVID-19 Response Program	\$0	\$0	\$0	\$0	\$200,000	\$150,000	\$250,000
2147	UNICEF Health Programme	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
2148	Hospital Agustin O-Horan Children's Cancer Treatment Program	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$176,200	\$176,200	\$176,200
9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$527,000	\$527,000	\$527,000
9002	Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$112,000	\$112,000	\$112,000
9006	Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$165,000
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$1,000,000	\$1,325,000	\$1,325,000
9303	Annual Public Service Day Activities	\$0	\$0	\$0	\$0	\$10,025	\$10,025	\$10,025
9318	Compensations, Settlements and Awards	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
9322	Ongoing HIV/AIDS Program	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9324	Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$0	\$377,500	\$377,500	\$377,500
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$17,981,376</b>	<b>\$20,727,027</b>	<b>\$10,664,359</b>	<b>\$13,283,898</b>	<b>\$8,642,725</b>	<b>\$12,314,337</b>	<b>\$12,414,337</b>
CAPITAL III EXPENDITURE								
Act.	SoF	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
808	IDB	Public Health	\$137,358	\$0	\$0	\$0	\$0	\$0
822	UNICEF	Child Survival Education and	\$336,833	\$1,484,224	\$600,000	\$1,769,034	\$0	\$0
1392	GILEAD	HIV/AIDS	\$0	\$0	\$200,000	\$0	\$0	\$0
1667	UNFPA	UNFPA - Training Programme	\$28,356	\$82,000	\$30,000	\$0	\$0	\$0
1753	IDB	Meso America Health 2015	\$0	\$0	\$8,000	\$182,880	\$0	\$0
1856	GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$56,427	\$158,512	\$199,994	\$298,636	\$125,000	\$125,000
2003	IDB	COVID-19 (COVAX)	\$4,426,972	\$2,867,963	\$199,994	\$140,699	\$0	\$0
2011	IDB	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	\$41,109	\$0	\$200,005	\$0	\$0	\$0
2039	IDB	COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$0	\$792,262	\$0	\$2,445,129	\$0	\$0
2062	IBRD	IBRD COVID-19 Response Program	\$0	\$0	\$2,000,000	\$4,190,853	\$1,500,000	\$1,500,000
2147	UNICEF	Health Programme	\$0	\$0	\$0	\$0	\$700,000	\$700,000
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$5,027,055</b>	<b>\$5,384,961</b>	<b>\$3,437,993</b>	<b>\$9,027,231</b>	<b>\$2,325,000</b>	<b>\$2,325,000</b>	<b>\$2,325,000</b>

STAFFING RESOURCES											
Positions	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				
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				
<b>TOTAL STAFFING</b>	<b>78</b>	<b>78</b>	<b>97</b>	<b>101</b>	<b>98</b>	<b>98</b>	<b>98</b>				
PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Model of care and packages of services clearly defined for primary and secondary care services				Package of services defined for primary health care with emphasis on the rollout of NHI with defined package of services							
Policy development of Essential Public Health Functions.				The 11th EDF assessment report of the reform was completed and the development of a recommendation report on the essential public health functions and reorganization of the public health system							
Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services.				Monitoring and quality improvement strengthen in all regions consistent monitoring of obstetric and neonatal care services. Case reviews of 100% of maternal and neonatal complications							
Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts.				Established Quality Improvement Officers at each hospital and expansion of the Quality Improvement Program to all services within the hospital.							
Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program.											
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Strengthen the Quality Improvement program and establishment of a National Quality Improvement Unit											
Strengthen capacity of management teams to improve strategy planning and management of health system											
Complete the assessment and progress of the Health Sector Strategic Plan 2014-2024 and Initiate the Development of the Health Sector Strategic Plan											
Strengthen human resources for health through the upgrade and creation of technical posts to ensure quality of services											
Health services provided as per established protocols											
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)											
Number of disease management protocols reviewed	4	4	4	6	6	4	4				
Number of disease management protocols developed	2	2	2	3	3	2	2				
No.of essential health regulation ammended	1	1	0	0	3	2	2				
Number of health facility licenses processed	375	220	450	475	475	500	500				
Number of government medical facilities with multi-hazard plan	7	7	7	7	7	7	7				
Number of medical facilities provided with technical and administrative support	7	7	7	7	7	7	7				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Percentage of licensed medical facilities that meet minimal standards	100%	100%	100%	100%	90%	100%	100%				
Percentage of health facilities achieving at least 50% of the performance improvement indicators	70%	80%	75%	80%	80%	100%	100%				
Percentage of policies are being adhered to	100%	100%	80%	100%	100%	100%	100%				

<b>PROGRAMME:</b>	<b>MEDICINE AND TECHNOLOGY</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and equipment technology support to the health services

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

##### RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget	2024/25 Forward Estimate	2025/26 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,085,422</b>	<b>\$1,912,414</b>	<b>\$3,058,521</b>	<b>\$1,987,401</b>	<b>\$2,590,388</b>	<b>\$2,590,387</b>	<b>\$2,693,141</b>	
1	Salaries	\$1,901,336	\$1,698,095	\$1,840,908	\$1,773,285	\$1,786,164	\$1,786,164	\$1,786,164	\$1,786,164
2	Allowances	\$76,804	\$74,261	\$392,422	\$66,089	\$127,804	\$127,804	\$127,804	\$127,804
3	Wages (Unestablished Staff)	\$30,478	\$69,456	\$329,139	\$63,379	\$270,081	\$270,081	\$270,081	\$270,081
4	Social Security	\$76,804	\$70,602	\$137,087	\$83,943	\$120,334	\$120,333	\$120,333	\$120,333
5	Honorarium	\$0	\$0	\$23,100	\$0	\$15,721.38	\$15,721.38	\$15,721.38	\$15,721.38
7	Overtime	\$0	\$0	\$335,865	\$706	\$270,283.41	\$270,283.41	\$373,037.53	
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$70,466</b>	<b>\$126,431</b>	<b>\$364,101</b>	<b>\$150,287</b>	<b>\$343,109</b>	<b>\$343,109</b>	<b>\$343,109</b>	
1	Transport Allowance	\$3,960	\$3,600	\$12,600	\$4,114	\$10,706	\$10,706	\$10,706	\$10,706
2	Mileage Allowance	\$0	\$3,177	\$44,761	\$459	\$35,053	\$35,053	\$35,053	\$35,053
3	Subsistence Allowance	\$59,702	\$87,479	\$169,758	\$101,296	\$190,570	\$190,570	\$190,570	\$190,570
5	Other Travel Expenses	\$6,804	\$32,175	\$136,982	\$44,418	\$106,781	\$106,781	\$106,781	\$106,781
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$12,367,529</b>	<b>\$26,897,975</b>	<b>\$11,779,012</b>	<b>\$22,867,855</b>	<b>\$12,028,742</b>	<b>\$12,028,742</b>	<b>\$12,028,742</b>	
1	Office Supplies	\$27,818	\$71,036	\$66,473	\$41,692	\$71,176	\$71,176	\$71,176	\$71,176
2	Books & Periodicals	\$0	\$0	\$8,340	\$0	\$17,586	\$17,586	\$17,586	\$17,586
3	Medical Supplies	\$12,236,085	\$26,430,224	\$11,068,028	\$22,568,794	\$11,249,917	\$11,249,917	\$11,249,917	\$11,249,917
4	Uniforms	\$758	\$48,398	\$30,320	\$6,774	\$34,730	\$34,730	\$34,730	\$34,730
5	Household Sundries	\$29,941	\$21,533	\$50,591	\$185,083	\$61,904	\$61,904	\$61,904	\$61,904
6	Food	\$360	\$6,608	\$9,640	\$7,149	\$10,709	\$10,709	\$10,709	\$10,709
7	Spraying Supplies	\$12,995	\$199,429	\$289,196	\$2,054	\$245,795	\$245,795	\$245,795	\$245,795
8	Spares (Farm Equipment)	\$15,592	\$8,217	\$11,275	\$230	\$765	\$765	\$765	\$765
11	Production Supplies	\$17,596	\$6,688	\$43,200	\$5,098	\$32,920	\$32,920	\$32,920	\$32,920
14	Computer Supplies	\$6,737	\$31,274	\$97,768	\$5,098	\$81,452	\$81,452	\$81,452	\$81,452
15	Office Equipment	\$2,800	\$36,137	\$53,835	\$5,098	\$175,264	\$175,264	\$175,264	\$175,264
16	Laboratory Supplies	\$0	\$30,300	\$13,865	\$5,098	\$22,036	\$22,036	\$22,036	\$22,036
17	Test Equipment	\$2,381	\$0	\$28,406	\$5,098	\$0	\$0	\$0	\$0
20	Insurance: Motor Vehicles	\$14,467	\$8,132	\$8,075	\$30,586	\$21,770	\$21,770	\$21,770	\$21,770
23	Printing Services	\$0	\$0	\$0	\$0	\$2,718.55	\$2,718.55	\$2,718.55	\$2,718.55
<b>41 OPERATING COSTS</b>		<b>\$99,019</b>	<b>\$202,534</b>	<b>\$262,811</b>	<b>\$202,551</b>	<b>\$281,071</b>	<b>\$281,071</b>	<b>\$281,071</b>	
1	Fuel	\$64,497	\$108,147	\$165,780	\$98,295	\$218,418	\$218,418	\$218,418	\$218,418
2	Advertising	\$0	\$0	\$12,500	\$0	\$10,619	\$10,619	\$10,619	\$10,619
3	Miscellaneous	\$31,965	\$89,988	\$27,407	\$99,305	\$0	\$0	\$0	\$0
6	Mail Delivery	\$488	\$312	\$19,524	\$0	\$22,979	\$22,979	\$22,979	\$22,979
9	Conferences and Workshops	\$2,069	\$4,087	\$37,600	\$4,951	\$29,054	\$29,054	\$29,054	\$29,054
<b>42 MAINTENANCE COSTS</b>		<b>\$189,324</b>	<b>\$258,645</b>	<b>\$603,284</b>	<b>\$254,876</b>	<b>\$672,951</b>	<b>\$672,951</b>	<b>\$672,951</b>	
1	Maintenance of Buildings	\$59,380	\$96,526	\$98,400	\$118,082	\$105,599	\$105,599	\$105,599	\$105,599
2	Maintenance of Grounds	\$32,343	\$18,354	\$22,072	\$31,959	\$12,369	\$12,369	\$12,369	\$12,369
3	Furniture and Equipment	\$2,368	\$14,830	\$61,195	\$4,514	\$48,778	\$48,778	\$48,778	\$48,778
4	Vehicles	\$55,475	\$52,908	\$83,326	\$39,935	\$135,696	\$135,696	\$135,696	\$135,696
5	Computer Hardware	\$1,868	\$7,684	\$36,099	\$13,298	\$34,823	\$34,823	\$34,823	\$34,823
6	Computer Software	\$0	\$14,929	\$32,228	\$0	\$21,578	\$21,578	\$21,578	\$21,578
7	Laboratory Equipment	\$30,535	\$13,635	\$119,750	\$21,194	\$110,441	\$110,441	\$110,441	\$110,441
8	Other Equipment	\$861	\$3,168	\$12,600	\$3,406	\$16,056	\$16,056	\$16,056	\$16,056
9	Spares for Equipment	\$2,383	\$27,317	\$93,946	\$9,213	\$125,226	\$125,226	\$125,226	\$125,226
10	Vehicle Parts	\$4,111	\$9,294	\$43,668	\$13,276	\$62,384	\$62,384	\$62,384	\$62,384
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$7,874</b>	<b>\$83,800</b>	<b>\$5,761</b>	<b>\$95,383</b>	<b>\$95,383</b>	<b>\$95,383</b>	
1	Course Costs	\$0	\$0	\$19,800	\$0	\$36,446	\$36,446	\$36,446	\$36,446
5	Miscellaneous	\$0	\$7,874	\$64,000	\$5,761	\$58,937	\$58,937	\$58,937	\$58,937
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$10,557</b>	<b>\$4,813</b>	<b>\$20,000</b>	<b>\$12,000</b>	<b>\$67,284</b>	<b>\$67,284</b>	<b>\$67,284</b>	
1	Payments to Contractors	\$10,557	\$4,813	\$20,000	\$12,000	\$67,284	\$67,284	\$67,284	\$67,284
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$14,822,317</b>	<b>\$29,410,685</b>	<b>\$16,171,529</b>	<b>\$25,480,731</b>	<b>\$16,078,928</b>	<b>\$16,078,927</b>	<b>\$16,181,681</b>	

##### STAFFING RESOURCES

Positions	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget	2024/25 Forward Estimate	2025/26 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
<b>TOTAL STAFFING</b>	<b>77</b>	<b>77</b>	<b>84</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>

##### PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles, creatinine, BUN).	Adjustments to the process for tendering of medical supplies and pharmaceutical completed and implemented for 2023 tender cycle
Reduction of stock out of core medication by 50% percentage points from last two years.	Medical equipment maintenance policy completed and the establishment of regional preventive maintenance plans
Development of a medical equipment and infrastructure maintainance mechanism	Introduction of the HPV diagnostic test
Quality control measures for medical supplies and pharmaceutical monitored	Establishment of microbiology at two new sites to reduce laboratory turn around time and PCR at regional level
Supplies of pharmaceuticals,laboratory and medical supplies adhering to contractual agreements	

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	Strengthen the supply chain management system						
	Quality control measures for medical supplies and pharmaceutical monitored						
	Review and update laboratory quality procedure manuals						
	Improvement in waste disposal infrastructure for all regional facilities						
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
	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
	Number of prescriptions supplied	48,569	55,000	42,998	75,000	85,000	80,000
	Number of laboratory diagnostics tests done	186,503	150,000	192,727	180,000	150,000	160,000
	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
	No. of pharmaceutical suppliers adhering to contract requirements	83%	100%	75%	100%	100%	100%
	Number of new facilities using the BHIS	2	1	1	2	2	2
	Number of medical personnel trained in the BHIS	500	500	1500 (BHIS Upgrade)	500 (Launch of ICD 11)	500	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%	85%	90%	90%	95%
Percentage of prescriptions filled							
Percentage of laboratory diagnostic test completed within specified timeframe							
Avg waiting time for supply of medicine by the importers							
Number of health facilities using the BHIS							
Number of stockouts reported							

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

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SH No.	Item	Details of Expenditure	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,570,440</b>	<b>\$1,397,938</b>	<b>\$2,229,902</b>	<b>\$1,392,288</b>	<b>\$1,662,445</b>	<b>\$1,662,445</b>	<b>\$1,662,445</b>
1	Salaries		\$1,482,971	\$1,316,211	\$2,028,866	\$1,299,316	\$1,530,351	\$1,530,351	\$1,530,351
2	Allowances		\$36,907	\$33,677	\$97,955	\$39,389	\$42,787	\$42,787	\$42,787
3	Wages (Unestablished Staff)		\$0	\$0	\$19,617	\$0	\$11,876	\$11,876	\$11,876
4	Social Security		\$50,562	\$48,050	\$83,464	\$53,583	\$63,448	\$63,448	\$63,448
7	Overtime		\$0	\$0	\$0	\$0	\$13,982.78	\$13,982.78	\$13,982.78
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$31,664</b>	<b>\$84,924</b>	<b>\$175,227</b>	<b>\$75,493</b>	<b>\$208,201</b>	<b>\$208,201</b>	<b>\$208,201</b>
1	Transport Allowance		\$3,300	\$3,300	\$16,380	\$3,780	\$27,780	\$27,780	\$27,780
2	Mileage Allowance		\$0	\$140	\$12,667	\$0	\$16,240	\$16,240	\$16,240
3	Subsistence Allowance		\$14,856	\$28,242	\$89,360	\$30,883	\$88,557	\$88,557	\$88,557
5	Other Travel Expenses		\$13,508	\$53,241	\$56,820	\$40,830	\$75,625	\$75,625	\$75,625
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$2,141,150</b>	<b>\$1,680,527</b>	<b>\$2,205,929</b>	<b>\$2,472,041</b>	<b>\$4,119,258</b>	<b>\$4,119,187</b>	<b>\$4,119,187</b>
1	Office Supplies		\$2,699	\$82,297	\$69,156	\$58,865	\$139,652	\$139,652	\$139,652
2	Books & Periodicals		\$1,688	\$0	\$6,768	\$0	\$16,396	\$16,396	\$16,396
3	Medical Supplies		\$1,983,017	\$1,227,840	\$1,835,115	\$1,930,301	\$3,545,413	\$3,545,413	\$3,545,413
4	Uniforms		\$0	\$4,959	\$25,401	\$3,887	\$10,577	\$10,577	\$10,577
5	Household Sundries		\$28,362	\$63,559	\$38,428	\$164,516	\$51,679	\$51,608	\$51,608
6	Food		\$0	\$0	\$0	\$0	\$16,394	\$16,394	\$16,394
11	Production Supplies		\$99,206	\$139,726	\$124,700	\$122,913	\$170,674	\$170,674	\$170,674
14	Computer Supplies		\$22,739	\$71,314	\$49,980	\$23,891	\$91,738	\$91,738	\$91,738
15	Office Equipment		\$1,280	\$87,935	\$38,381	\$79,378	\$65,266	\$65,266	\$65,266
16	Laboratory Supplies		\$2,160	\$0	\$10,000	\$59,539	\$8,495	\$8,495	\$8,495
20	Insurance: Motor Vehicles		\$0	\$2,897	\$8,000	\$19,842	\$850	\$850	\$850
23	Printing Services		\$0	\$0	\$0	\$8,910	\$2,123.86	\$2,123.86	\$2,123.86
	<b>41 OPERATING COSTS</b>		<b>\$465,468</b>	<b>\$442,626</b>	<b>\$921,246</b>	<b>\$621,086</b>	<b>\$575,100</b>	<b>\$575,100</b>	<b>\$575,100</b>
1	Fuel		\$45,536	\$71,107	\$127,006	\$48,342	\$103,978	\$103,978	\$103,978
2	Advertising		\$22,339	\$18,655	\$111,227	\$22,623	\$160,798	\$160,798	\$160,798
3	Miscellaneous		\$378,206	\$323,812	\$415,288	\$490,611	\$0	\$0	\$0
4	School Transportation		\$0	\$718	\$5,000	\$0	\$0	\$0	\$0
6	Mail Delivery		\$3,549	\$0	\$6,000	\$1,456	\$21,368	\$21,368	\$21,368
8	Garbage Disposal		\$782	\$792	\$1,000	\$436	\$867	\$867	\$867
9	Conferences and Workshops		\$15,056	\$27,543	\$255,725	\$57,618	\$288,089	\$288,089	\$288,089
	<b>42 MAINTENANCE COSTS</b>		<b>\$15,744</b>	<b>\$66,927</b>	<b>\$183,913</b>	<b>\$44,515</b>	<b>\$256,181</b>	<b>\$258,390</b>	<b>\$258,390</b>
1	Maintenance of Buildings		\$5,373	\$31,175	\$3,000	\$15,806	\$21,154	\$21,154	\$21,154
2	Maintenance of Grounds		\$450	\$395	\$12,200	\$618	\$11,469	\$11,469	\$11,469
3	Furniture and Equipment		\$3,404	\$3,069	\$81,925	\$5,304	\$91,742	\$91,742	\$91,742
4	Vehicles		\$6,326	\$4,358	\$27,088	\$13,697	\$20,134	\$20,134	\$20,134
5	Computer Hardware		\$191	\$10,179	\$20,750	\$4,028	\$36,785	\$36,785	\$36,785
6	Computer Software		\$0	\$17,751	\$15,650	\$5,063	\$58,628	\$62,876	\$62,876
10	Vehicle Parts		\$0	\$23,300	\$0	\$0	\$16,269	\$14,230	\$14,230
	<b>43 TRAINING</b>		<b>\$541</b>	<b>\$21,036</b>	<b>\$97,256</b>	<b>\$25,339</b>	<b>\$112,021</b>	<b>\$112,021</b>	<b>\$112,021</b>
2	Fees & Allowances		\$0	\$0	\$0	\$0	\$8,801	\$8,801	\$8,801
5	Miscellaneous		\$541	\$21,036	\$97,256	\$25,339	\$103,220	\$103,220	\$103,220
	<b>46 PUBLIC UTILITIES</b>		<b>\$2,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4	Telephone		\$2,178	\$0	\$0	\$0	\$0	\$0	\$0
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$13,218</b>	<b>\$0</b>	<b>\$108,000</b>	<b>\$24,582</b>	<b>\$66,265</b>	<b>\$66,265</b>	<b>\$66,265</b>
1	Payments to Contractors		\$12,481	\$0	\$54,000	\$24,582	\$35,681	\$35,681	\$35,681
2	Payments to Consultants		\$737	\$0	\$54,000	\$0	\$30,584	\$30,584	\$30,584
	<b>50 GRANTS</b>		<b>\$510</b>	<b>\$2,485</b>	<b>\$46,100</b>	<b>\$16,716</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
1	Individuals		\$0	\$0	\$15,000	\$10,800	\$0	\$0	\$0
2	Organizations		\$510	\$2,485	\$31,100	\$5,916	\$22,000	\$22,000	\$22,000
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,240,912</b>	<b>\$3,696,463</b>	<b>\$5,967,573</b>	<b>\$4,672,061</b>	<b>\$7,021,471</b>	<b>\$7,023,608</b>	<b>\$7,023,608</b>

#### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>90</b>	<b>101</b>	<b>102</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>

#### PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
Human resources for health available based on the standards of (3.45 HRH/1000 population)	COVID-19 vaccination is available to persons 5 years and older, two Boosters available for adult population
Integrated health teams established in all health districts to provide comprehensive services at the community level	
100% of health regions implementing the integrated service delivery model	All primary care services are operational post the COVID-19 surge
National Immunization coverage maintained at 95% for all vaccines within national schedule	
Patient satisfaction rates about 75% for all primary health care facility	
Prevention and control of Malaria through DTIR approach - Diagnose, Treat, Investigate, Respond (indoor residual spraying and distribution of bed nets) in preparation of submission for certification to be malaria free	Zero Malaria, CHIK-v and Zika Cases and Dengue had an increase when compared to 2021.
To reduce the incidence of laboratory confirmed Dengue and Zika by 10% from 2021 baseline	
To reduce the incidence of malaria to 0% for 2022	
To reduce the incidence of Covid-19 infections by 30%	COVID-19 incidence rate decrease
To include Covid-19 vaccine in immunization schedule and to vaccinate high risk groups (70% of population)	Routine immunization was ____ and 50.8% coverage for COVID-19 immunization

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	Strengthen the health education, and nutrition program promoting wellness Improve the coverage of the routine immunization to 95% Strengthen the community mental health program Expansion of NHI in Orange District to provide primary care services Increase the screening for cervical cancer by 25% base on 2021 baseline Increase the screening for NCDs among persons 20-45 years Maintain the surveillance for vector-borne diseases						
	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
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>						
	Number of consultations at primary care facilities	317,626	300,000	351,947	375,000	375,000	400,000
	Number of papsmears done to women in reproductive age	873	1,500	1,243	2,000	2,500	3,000
	Number of prostate screenings	1,050	1,500	753	1,500	1,750	2,000
	Number of screenings for adult chronic non-communicable diseases	39,137	40,000	43	45		2,250
	Number of Malaria, Zika, Cick-V Cases		25				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)	Number of Dengue Cases	189	1,047	500	Incidence of <3 /1000 population	Incidence of <3 /1000 population	Incidence of <3 /1000 population
	Number of Mental Health Consultations	14,641	16,000		17,000	20,000	25,000
	Number food establishments inspected	5,430	5,600	6,493	8,898	9,100	9,486
	Number of food handlers certificate issued	3,500	4,000	5,710	6,000	6,250	6,500
	Number od water quality analysis conducted	2,413	3,000	3,358	4,000	4,500	5,000
	Vaccination coverage	82%	95%	80%	95%	95%	95%
	Covid-19 vaccination coverage	45%	50%	51%	75%	75%	75%
	Number of pregnancies in women aged 12-19	20%	15%	18%	15%	5%	5%
Strategic Objectives	Percentage of adults with known non-communicable diseases	3,043	3,000	2,044	2,000	1,800	1,700
	% of women screened for cervical cancer	1,072	1,500	1,523	6,000	6,200	6,500
	Number of new human resources recruited into the workforce (Nurse, GP, specialist )	10	15	15	25	35	30
							30

<b>PROGRAMME:</b>	<b>HOSPITAL SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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	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
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$46,263,635</b>	<b>\$41,791,415</b>	<b>\$49,979,647</b>	<b>\$44,950,346</b>	<b>\$55,274,170</b>	<b>\$55,274,168</b>	<b>\$55,376,923</b>	
1	Salaries	\$42,278,881	\$38,047,319	\$33,890,497	\$41,160,900	\$39,152,899	\$39,152,899	\$39,152,898	
2	Allowances	\$1,895,815	\$1,779,334	\$2,733,457	\$1,875,169	\$3,298,626	\$3,298,625	\$3,298,626	
3	Wages (Unestablished Staff)	\$442,197	\$422,101	\$5,538,940	\$81,918	\$5,909,243	\$5,909,242	\$5,909,243	
4	Social Security	\$1,592,954	\$1,508,349	\$2,341,402	\$1,814,550	\$2,616,769	\$2,616,768	\$2,616,768	
5	Honorarium	\$4,434	\$5,337	\$52,300	\$1,114	\$51,172	\$51,172	\$51,172	
7	Overtime	\$49,355	\$28,976	\$5,423,051	\$16,695	\$4,245,462	\$4,245,462	\$4,348,216	
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$619,440</b>	<b>\$691,248</b>	<b>\$1,146,532</b>	<b>\$835,304</b>	<b>\$1,240,383</b>	<b>\$1,240,383</b>	<b>\$1,240,383</b>	
1	Transport Allowance	\$282,650	\$286,039	\$360,000	\$286,368	\$420,525	\$420,525	\$420,525	
2	Mileage Allowance	\$16,141	\$19,294	\$116,917	\$9,549	\$131,010	\$131,010	\$131,010	
3	Subsistence Allowance	\$236,302	\$282,414	\$457,882	\$328,653	\$416,880	\$416,880	\$416,880	
5	Other Travel Expenses	\$84,346	\$103,501	\$211,733	\$210,734	\$271,968	\$271,968	\$271,968	
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$1,464,981</b>	<b>\$1,604,938</b>	<b>\$2,529,906</b>	<b>\$1,693,391</b>	<b>\$3,102,824</b>	<b>\$3,102,824</b>	<b>\$3,102,824</b>	
1	Office Supplies	\$172,378	\$178,101	\$446,369	\$160,970	\$476,766	\$476,766	\$476,766	
2	Books & Periodicals	\$1,300	\$4,637	\$44,172	\$2,853	\$32,052	\$32,052	\$32,052	
3	Medical Supplies	\$10,110	\$9,982	\$23,740	\$8,551	\$27,270	\$27,270	\$27,270	
4	Uniforms	\$22,950	\$224,162	\$333,000	\$82,448	\$309,659	\$309,659	\$309,659	
5	Household Sundries	\$500,002	\$436,807	\$560,702	\$488,541	\$640,488	\$640,488	\$640,488	
6	Food	\$544,500	\$559,404	\$570,158	\$672,440	\$670,593	\$670,593	\$670,593	
7	Spraying Supplies	\$146	\$0	\$5,000	\$0	\$4,248	\$4,248	\$4,248	
11	Production Supplies	\$35,433	\$24,613	\$107,153	\$20,902	\$35,928	\$35,928	\$35,928	
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$163,581	\$163,581	\$163,581	
14	Computer Supplies	\$54,205	\$78,350	\$205,135	\$89,588	\$320,176	\$320,176	\$320,176	
15	Office Equipment	\$81,243	\$62,324	\$164,331	\$133,199	\$208,597	\$208,597	\$208,597	
16	Laboratory Supplies	\$990	\$1,900	\$3,450	\$2,359	\$15,292	\$15,292	\$15,292	
20	Insurance: Motor Vehicles	\$37,162	\$24,235	\$58,096	\$31,540	\$126,561	\$126,561	\$126,561	
23	Printing Services	\$1,828	\$281	\$3,600	\$0	\$41,655	\$41,655	\$41,655	
26	Miscellaneous	\$2,734	\$142	\$5,000	\$0	\$4,248	\$4,248	\$4,248	
32	Purchase of Specialized Tools & Equipment	\$0	\$0	\$0	\$0	\$21,291.18	\$21,291.18	\$21,291.18	
33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$4,417.64	\$4,417.64	\$4,417.64	
<b>41 OPERATING COSTS</b>		<b>\$1,078,906</b>	<b>\$1,111,626</b>	<b>\$1,715,156</b>	<b>\$1,558,559</b>	<b>\$2,147,470</b>	<b>\$2,147,470</b>	<b>\$2,147,470</b>	
1	Fuel	\$603,106	\$701,677	\$1,244,800	\$1,063,141	\$1,857,618	\$1,857,618	\$1,857,618	
2	Advertising	\$4,117	\$1,260	\$21,696	\$2,722	\$26,361	\$26,361	\$26,361	
3	Miscellaneous	\$369,644	\$312,181	\$224,068	\$388,530	\$0	\$0	\$0	
4	School Transportation	\$0	\$0	\$0	\$0	\$3,313	\$3,313	\$3,313	
5	Building/Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	Mail Delivery	\$18,502	\$6,194	\$40,298	\$9,844	\$45,920	\$45,920	\$45,920	
8	Garbage Disposal	\$66,998	\$53,900	\$76,650	\$62,026	\$79,390	\$79,390	\$79,390	
9	Conferences and Workshops	\$16,539	\$36,414	\$107,644	\$32,296	\$134,867	\$134,867	\$134,867	
<b>42 MAINTENANCE COSTS</b>		<b>\$691,430</b>	<b>\$732,319</b>	<b>\$1,661,315</b>	<b>\$1,104,705</b>	<b>\$1,634,543</b>	<b>\$1,634,543</b>	<b>\$1,643,039</b>	
1	Maintenance of Buildings	\$255,815	\$241,071	\$377,381	\$461,109	\$249,752	\$249,752	\$249,752	
2	Maintenance of Grounds	\$43,590	\$49,103	\$97,635	\$83,688	\$83,369	\$83,369	\$83,369	
3	Furniture and Equipment	\$41,306	\$60,818	\$218,915	\$72,093	\$229,434	\$229,434	\$229,434	
4	Vehicles	\$265,666	\$269,385	\$320,244	\$272,687	\$391,064	\$391,064	\$391,064	
5	Computer Hardware	\$11,901	\$8,930	\$162,116	\$61,376	\$124,726	\$124,726	\$124,726	
6	Computer Software	\$803	\$3,561	\$19,310	\$9,507	\$46,793	\$46,793	\$46,793	
7	Laboratory Equipment	\$0	\$1,141	\$3,000	\$335	\$2,549	\$2,549	\$2,549	
8	Other Equipment	\$21,632	\$41,976	\$157,786	\$51,820	\$141,116	\$141,116	\$141,116	
9	Spares for Equipment	\$1,602	\$759	\$48,987	\$0	\$43,944	\$43,944	\$43,944	
10	Vehicle Parts	\$49,115	\$55,575	\$255,941	\$92,090	\$321,796	\$321,796	\$330,291	
<b>43 TRAINING</b>		<b>\$41,065</b>	<b>\$74,460</b>	<b>\$289,846</b>	<b>\$114,875</b>	<b>\$256,794</b>	<b>\$256,794</b>	<b>\$256,794</b>	
5	Miscellaneous	\$41,065	\$74,460	\$289,846	\$114,875	\$256,794	\$256,794	\$256,794	
<b>46 PUBLIC UTILITIES</b>		<b>\$53,291</b>	<b>\$54,563</b>	<b>\$190,194</b>	<b>\$39,774</b>	<b>\$188,746</b>	<b>\$188,746</b>	<b>\$188,746</b>	
2	Gas (Butane)	\$53,291	\$54,563	\$190,194	\$39,774	\$188,746	\$188,746	\$188,746	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$1,408,737</b>	<b>\$1,569,682</b>	<b>\$1,347,140</b>	<b>\$1,354,040</b>	<b>\$1,263,236</b>	<b>\$1,263,236</b>	<b>\$1,263,236</b>	
1	Payments to Contractors	\$1,408,737	\$1,569,682	\$1,347,140	\$1,354,040	\$710,447	\$710,447	\$710,447	
5	Payment for Security Services	\$0	\$0	\$0	\$0	\$164,372.65	\$164,372.65	\$164,372.65	
7	Payment of Laundry Services	\$0	\$0	\$0	\$0	\$388,416.11	\$388,416.11	\$388,416.11	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$51,621,485</b>	<b>\$47,630,252</b>	<b>\$58,859,736</b>	<b>\$51,650,994</b>	<b>\$65,108,166</b>	<b>\$65,108,164</b>	<b>\$65,219,415</b>	

#### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>1465</b>	<b>1465</b>	<b>1465</b>	<b>1686</b>	<b>1686</b>	<b>1686</b>	<b>1686</b>

#### PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
Improvement in documentation of clinical records	Fill 97 newly created vacant posts for nurses and 85% of all vacant post for nurses
Timely filling of existing vacancies and appointment enhanced	
Satisfaction Rates to be > 75%	Training for medical and nursing personnel on clinical protocols
Training for medical and nursing personnel on clinical protocols	Quality improvement program expanded to all services within the hospitals with focal person for Quality improvement established
Health Facility achieving at least 80% on each performance indicator for quality improvement (Service Agreements)	Increase of 10% in hospitalized cases and a 20% increase in emergency services
Monitoring and evaluation of adherence to management protocols	Approval of the creation of an additional 78 nurses and 27 Medical officer post

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	Reduce the turn-around time for appointments and promotion for healthcare workers Advocate for the update of compendium of allowance to strengthen the retention of health care workers Satisfaction Rates to be > 75% Timely provision of medical supplies and pharmaceutical Development and Implementation of quality improvement monitoring tools for hospital services Increase the essential cadre of healthcare workers in each facility by 20% Improve waiting time for surgeries and access to specialist consultations						
	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
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>						
	Number of adults under 60 admitted for cardiovascular diseases						
	Number of scheduled in- patient admissions	16,638	18,000	19,138	22,000	25,000	20,000
	Number of hospital bed days provided	5 days	3 days	4 days	3 days	3 days	3 days
	Total number of surgeries performed	2,876	2,900	3,453	3,500	3,750	3,900
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>	Number of specialist diagnostic consultations undertaken	15,000	16,500	15,200	17,000	17,500	18,000
	Survival rate of persons suffering external injuries						
	Bed occupancy rate	85%	75%	89%	75%	75%	75%
	Average waiting time for consultation	45 min	30min	35min	30min	20min	20 min
	Average waiting time for elective surgeries	3month	4weeks	2months	4weeks	3weeks	3 weeks
	Average length of in- patient stay	5days	3days	4 days	3 days	3 days	3 days

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

#### **PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

SH No.	Item	Details of Expenditure	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$623,180</b>	<b>\$521,043</b>	<b>\$602,057</b>	<b>\$478,776</b>	<b>\$600,863</b>	<b>\$600,863</b>	<b>\$600,863</b>
1	Salaries		\$604,808	\$504,518	\$575,475	\$461,343	\$578,507	\$578,507	\$578,507
2	Allowances		\$0	\$0	\$3,600	\$0	\$0	\$0	\$0
4	Social Security		\$18,371	\$16,526	\$22,982	\$17,433	\$22,356	\$22,356	\$22,356
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$10,079</b>	<b>\$20,825</b>	<b>\$45,090</b>	<b>\$18,573</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$57,016</b>
1	Transport Allowance		\$0	\$0	\$0	\$0	\$3,058.36	\$3,058.36	\$3,058.36
2	Mileage Allowance		\$458	\$382	\$2,340	\$952	\$3,290	\$3,290	\$3,290
3	Subsistence Allowance		\$5,223	\$6,535	\$35,800	\$10,456	\$37,176	\$37,176	\$37,176
5	Other Travel Expenses		\$4,399	\$13,908	\$6,950	\$7,166	\$13,491	\$13,491	\$13,491
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$31,232</b>	<b>\$165,336</b>	<b>\$417,817</b>	<b>\$363,975</b>	<b>\$378,010</b>	<b>\$378,010</b>	<b>\$378,010</b>	<b>\$378,010</b>
1	Office Supplies		\$1,464	\$21,101	\$14,860	\$19,529	\$15,094	\$15,094	\$15,094
2	Books & Periodicals		\$430	\$5,000	\$13,230	\$7,950	\$3,984	\$3,984	\$3,984
3	Medical Supplies		\$0	\$31,832	\$111,558	\$106,013	\$93,148	\$93,148	\$93,148
4	Uniforms		\$0	\$10,570	\$600	\$0	\$510	\$510	\$510
5	Household Sundries		\$7,171	\$18,455	\$9,356	\$28,482	\$10,637	\$10,637	\$10,637
6	Food		\$0	\$0	\$0	\$0	\$1,547.87	\$1,547.87	\$1,547.87
11	Production Supplies		\$7,962	\$225	\$82,684	\$5,063	\$45,323	\$45,323	\$45,323
14	Computer Supplies		\$13,320	\$7,385	\$23,996	\$24,506	\$28,988	\$28,988	\$28,988
15	Office Equipment		\$0	\$24,687	\$45,600	\$150,866	\$82,474	\$82,474	\$82,474
16	Laboratory Supplies		\$886	\$46,081	\$115,933	\$21,568	\$96,304	\$96,304	\$96,304
<b>41 OPERATING COSTS</b>		<b>\$13,431</b>	<b>\$67,312</b>	<b>\$97,322</b>	<b>\$40,832</b>	<b>\$101,985</b>	<b>\$101,985</b>	<b>\$101,985</b>	<b>\$101,985</b>
1	Fuel		\$9,468	\$7,195	\$42,372	\$9,638	\$31,685	\$31,685	\$31,685
2	Advertising		\$0	\$8,166	\$18,750	\$0	\$24,424	\$24,424	\$24,424
3	Miscellaneous		\$3,155	\$51,006	\$10,800	\$29,442	\$0	\$0	\$0
6	Mail Delivery		\$27	\$0	\$1,500	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$781	\$945	\$23,900	\$1,752	\$45,875	\$45,875	\$45,875
<b>42 MAINTENANCE COSTS</b>		<b>\$17,730</b>	<b>\$30,736</b>	<b>\$47,782</b>	<b>\$36,811</b>	<b>\$59,526</b>	<b>\$59,526</b>	<b>\$59,526</b>	<b>\$59,526</b>
3	Furniture and Equipment		\$0	\$0	\$4,000	\$2,322	\$5,097	\$5,097	\$5,097
4	Vehicles		\$10,107	\$26,510	\$12,782	\$12,488	\$10,594	\$10,594	\$10,594
5	Computer Hardware		\$1,139	\$1,167	\$11,000	\$8,944	\$13,253	\$13,253	\$13,253
6	Computer Software		\$4,922	\$3,058	\$11,000	\$11,138	\$19,443	\$19,443	\$19,443
10	Vehicle Parts		\$1,562	\$0	\$9,000	\$1,920	\$11,139	\$11,139	\$11,139
<b>43 TRAINING</b>		<b>\$3,093</b>	<b>\$20,945</b>	<b>\$45,500</b>	<b>\$0</b>	<b>\$73,656</b>	<b>\$73,656</b>	<b>\$73,656</b>	<b>\$73,656</b>
5	Miscellaneous		\$3,093	\$20,945	\$45,500	\$0	\$73,656	\$73,656	\$73,656
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$698,745</b>	<b>\$826,197</b>	<b>\$1,255,568</b>	<b>\$938,968</b>	<b>\$1,271,055</b>	<b>\$1,271,055</b>	<b>\$1,271,055</b>	<b>\$1,271,055</b>

#### **STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>68</b>	<b>69</b>	<b>71</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>Key Programme Strategies/Activities for 2022/23</b>		<b>Achievements 2022/23</b>
Implement the National Non Communicable Diseases Strategic Plan.		35% implementation (Draft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities, establishment of policy to ban sugary products in schools ).
Health education on health promotion through mass media geared towards behaviour risk mitigation.		Continuous based of emerging conditions and common health issues and risk factors.
Target vulnerable groups for drug addiction.		Continuous programs implementation through NDACC.
Support communities in implementing clean up campaigns.		10 cleanup campaigns per district due to dengue outbreak , and 3 in San Pedro town per year.
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>		
Implement the National Non Communicable Diseases Strategic Plan.		
Health education on health promotion through mass media geared towards behaviour risk mitigation.		
Target vulnerable groups for drug addiction.		
Establish at least 50 community platforms within high risk communities for NCDS and Vector Borne Diseases.		
Health promotion strategy developed and implemented.		
Support communities in implementing cleanup campaigns.		

KEY 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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of safe water sources	3,843	3,843	3,843	3,843	3,843	3,844	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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
The prevalence of water and food borne diseases							
Outbreaks of malaria, dengue and rabies	nil	nil	dengue, 19 cases of malaria	Dengue	nil	nil	nil
Number of registered addicts on treatment	100%	100%	100%	100%	100%	100%	100%
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  
AND  
IMMIGRATION**

MINISTRY : MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and consular spheres								
<b>MISSION:</b>								
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								
<b>STRATEGIC PRIORITIES:</b>								
Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad.								
Strengthen our outreach programmes with the Belize diaspora.								
Foster integration with CARICOM and SICA and other regional partners.								
Coordinate the Implementation of Trade Agreements (WTO plus Others).								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$3,895,522	\$6,447,573	\$10,056,201	\$5,667,564	\$11,040,204	\$11,540,200	\$11,540,200
	Recurrent Expenditure	\$2,998,626	\$3,956,228	\$5,186,200	\$3,579,638	\$4,875,204	\$4,875,200	\$4,875,200
	Capital II Expenditure	\$845,734	\$2,370,885	\$1,270,001	\$1,487,926	\$4,565,000	\$4,565,000	\$4,565,000
	Capital III Expenditure	\$51,161	\$120,460	\$3,600,000	\$600,000	\$1,600,000	\$2,100,000	\$2,100,000
040	OVERSEAS REPRESENTATION	\$12,006,529	\$12,000,456	\$13,157,636	\$11,788,069	\$12,454,074	\$12,454,070	\$12,454,071
	Recurrent Expenditure	\$12,006,529	\$12,000,456	\$13,157,636	\$11,788,069	\$12,434,074	\$12,434,070	\$12,434,071
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
070	FOREIGN TRADE	\$1,204,317	\$867,471	\$1,347,455	\$928,683	\$1,648,420	\$1,648,420	\$1,648,420
	Recurrent Expenditure	\$1,199,783	\$805,651	\$1,347,455	\$924,051	\$1,392,420	\$1,392,420	\$1,392,420
	Capital II Expenditure	\$4,534	\$61,821	\$0	\$4,632	\$256,000	\$256,000	\$256,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	IMMIGRATION AND NATIONALITY	\$9,067,514	\$10,995,683	\$11,360,912	\$13,543,059	\$14,171,825	\$14,172,313	\$13,672,311
	Recurrent Expenditure	\$8,779,812	\$7,861,272	\$8,805,914	\$9,188,781	\$11,746,825	\$11,747,313	\$11,747,311
	Capital II Expenditure	\$287,702	\$3,134,411	\$2,554,998	\$4,354,278	\$2,425,000	\$2,425,000	\$1,925,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$26,173,882	\$30,311,184	\$35,922,204	\$31,927,375	\$39,314,523	\$39,815,003	\$39,315,002
	Recurrent Expenditure	\$24,984,751	\$24,623,607	\$28,497,205	\$25,480,539	\$30,448,523	\$30,449,003	\$30,449,002
	Capital II Expenditure	\$1,137,970	\$5,567,117	\$3,824,999	\$5,846,836	\$7,266,000	\$7,266,000	\$6,766,000
	Capital III Expenditure	\$51,161	\$120,460	\$3,600,000	\$600,000	\$1,600,000	\$2,100,000	\$2,100,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS	\$16,376,669	\$14,790,371	\$16,060,288	\$15,904,093	\$18,008,787	\$18,008,794	\$18,008,792	
231:TRAVEL & SUBSISTENCE	\$435,804	\$728,461	\$1,100,814	\$758,964	\$971,472	\$971,472	\$971,472	
340:MATERIALS & SUPPLIES	\$2,603,566	\$1,933,345	\$2,343,751	\$1,867,420	\$3,979,899	\$3,975,277	\$3,975,278	
341:OPERATING COSTS	\$1,214,730	\$2,338,731	\$2,533,390	\$1,874,084	\$1,863,760	\$1,863,760	\$1,863,760	
342:MAINTENANCE COSTS	\$567,878	\$708,191	\$1,304,817	\$830,793	\$1,289,470	\$1,289,467	\$1,289,467	
343:TRAINING	\$13,907	\$25,117	\$42,650	\$11,026	\$86,276	\$86,276	\$86,276	
346:PUBLIC UTILITIES	\$708,117	\$685,062	\$821,494	\$719,346	\$723,545	\$728,643	\$728,643	
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$1,408	\$1,365	\$51,049	\$940	\$51,050	\$51,050	\$51,050	
348:CONTRACTS & CONSULTANCY	\$48,632	\$69,150	\$241,720	\$85,604	\$177,936	\$177,936	\$177,936	
349:RENTS & LEASES	\$2,994,040	\$3,322,814	\$3,967,232	\$3,394,670	\$3,251,127	\$3,251,128	\$3,251,128	
350:GRANTS	\$20,000	\$21,000	\$30,000	\$33,600	\$45,200	\$45,200	\$45,200	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$24,984,751</b>	<b>\$24,623,607</b>	<b>\$28,497,205</b>	<b>\$25,480,539</b>	<b>\$30,448,523</b>	<b>\$30,449,003</b>	<b>\$30,449,002</b>	
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive	16	17	18	33	40	40	43	
Technical/Front Line Services	35	35	35	174	183	183	186	
Administrative Support	134	133	133	125	148	148	151	
Non-Established	59	58	62	50	59	59	62	
Statutory Appointments	0	0	0	2	2	2	2	
<b>TOTAL STAFFING</b>	<b>244</b>	<b>243</b>	<b>248</b>	<b>384</b>	<b>432</b>	<b>432</b>	<b>444</b>	

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	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
<b>30 PERSONAL EMOLUMENTS</b>		\$2,230,292	\$1,855,496	\$2,574,437	\$2,234,791	\$2,702,033	\$2,702,034	\$2,702,034	
1	Salaries	\$1,953,760	\$1,590,342	\$2,012,438	\$1,930,807	\$2,018,176	\$2,018,176	\$2,018,176	
2	Allowances	\$158,433	\$196,400	\$240,800	\$218,723	\$280,967	\$280,967	\$280,967	
3	Wages (Unestablished Staff)	\$61,699	\$18,583	\$124,757	\$19,663	\$195,225	\$195,225	\$195,225	
4	Social Security	\$56,400	\$50,171	\$88,442	\$64,837	\$88,866	\$88,866	\$88,866	
7	Overtime	\$0	\$0	\$108,000	\$760	\$118,800	\$118,800	\$118,800	
<b>31 TRAVEL AND SUBSISTENCE</b>		\$48,782	\$233,460	\$416,118	\$169,185	\$299,797	\$299,797	\$299,797	
1	Transport Allowance	\$7,200	\$7,200	\$11,400	\$7,200	\$6,117	\$6,117	\$6,117	
2	Mileage Allowance	\$407	\$109	\$11,814	\$0	\$6,892	\$6,892	\$6,892	
3	Subsistence Allowance	\$25,943	\$42,860	\$99,680	\$32,832	\$75,253	\$75,253	\$75,253	
4	Foreign Travel	\$0	\$85,051	\$234,386	\$100,851	\$139,377	\$139,377	\$139,377	
5	Other Travel Expenses	\$15,232	\$98,240	\$58,838	\$28,301	\$72,159	\$72,159	\$72,159	
<b>40 MATERIAL AND SUPPLIES</b>		\$138,542	\$225,658	\$350,885	\$260,825	\$555,334	\$555,332	\$555,332	
1	Office Supplies	\$31,862	\$17,173	\$49,873	\$18,111	\$41,353	\$41,353	\$41,353	
2	Books & Periodicals	\$270	\$79	\$18,000	\$22	\$12,743	\$12,743	\$12,743	
3	Medical Supplies	\$1,372	\$338	\$2,508	\$1,073	\$2,192	\$2,193	\$2,193	
4	Uniforms	\$0	\$50,129	\$13,750	\$687	\$10,637	\$10,637	\$10,637	
5	Household Sundries	\$20,981	\$33,477	\$53,063	\$39,063	\$55,205	\$55,203	\$55,203	
6	Food	\$275	\$5,653	\$6,000	\$1,459	\$171,608	\$171,608	\$171,608	
14	Computer Supplies	\$3,138	\$34,439	\$68,659	\$31,979	\$55,522	\$55,521	\$55,521	
15	Office Equipment	\$39,504	\$27,077	\$45,097	\$20,283	\$26,130	\$26,130	\$26,130	
18	Insurance: Buildings	\$0	\$0	\$0	\$22,511	\$42,477	\$42,477	\$42,477	
20	Insurance: Motor Vehicles	\$5,963	\$12,818	\$13,060	\$28,056	\$28,681	\$28,681	\$28,681	
22	Insurance: Other	\$24,074	\$18,759	\$30,000	\$0	\$0	\$0	\$0	
23	Printing Services	\$5,800	\$3,004	\$14,125	\$77,356	\$82,278	\$82,278	\$82,278	
26	Miscellaneous	\$5,304	\$22,714	\$36,750	\$20,225	\$0	\$0	\$0	
33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$26,506	\$26,506	\$26,506	
<b>41 OPERATING COSTS</b>		\$285,538	\$1,278,368	\$985,868	\$544,595	\$631,873	\$631,873	\$631,873	
1	Fuel	\$65,778	\$111,716	\$268,653	\$143,605	\$330,138	\$330,138	\$330,138	
2	Advertising	\$6,301	\$12	\$34,260	\$0	\$36,802	\$36,802	\$36,802	
3	Miscellaneous	\$34,699	\$139,777	\$120,400	\$59,110	\$12,106	\$12,106	\$12,106	
6	Mail Delivery	\$4,209	\$9,051	\$32,215	\$3,989	\$24,144	\$24,144	\$24,144	
9	Conferences and Workshops	\$6,035	\$723,264	\$199,700	\$101,233	\$167,260	\$167,260	\$167,260	
22	Protocol Matters	\$168,516	\$294,548	\$330,640	\$234,877	\$0	\$0	\$0	
29	Professional Service Fees	\$0	\$0	\$0	\$1,781	\$61,422	\$61,422	\$61,422	
<b>42 MAINTENANCE COSTS</b>		\$105,052	\$125,275	\$407,566	\$142,888	\$277,628	\$277,626	\$277,626	
1	Maintenance of Buildings	\$29,970	\$25,432	\$109,010	\$25,064	\$54,779	\$54,779	\$54,779	
2	Maintenance of Grounds	\$2,000	\$11,568	\$42,600	\$11,100	\$24,085	\$24,085	\$24,085	
3	Furniture and Equipment	\$4,060	\$4,663	\$60,564	\$638	\$38,139	\$38,137	\$38,137	
4	Vehicles	\$62,584	\$56,582	\$87,150	\$67,276	\$74,573	\$74,573	\$74,573	
5	Computer Hardware	\$53	\$345	\$22,989	\$0	\$16,213	\$16,213	\$16,213	
6	Computer Software	\$140	\$2,404	\$17,378	\$1,898	\$12,597	\$12,597	\$12,597	
8	Other Equipment	\$4,385	\$20,245	\$19,150	\$12,908	\$13,593	\$13,593	\$13,593	
10	Vehicle Parts	\$1,860	\$4,036	\$48,725	\$24,005	\$43,650	\$43,650	\$43,650	
<b>43 TRAINING</b>		\$0	\$0	\$0	\$0	\$41,628	\$41,628	\$41,628	
1	Course Costs	\$0	\$0	\$0	\$0	\$8,495	\$8,495	\$8,495	
2	Fees & Allowances	\$0	\$0	\$0	\$0	\$33,132	\$33,132	\$33,132	
<b>46 PUBLIC UTILITIES</b>		\$123,234	\$149,898	\$132,750	\$110,981	\$113,380	\$113,380	\$113,380	
4	Telephone	\$123,234	\$149,898	\$130,950	\$106,639	\$96,848	\$96,848	\$96,848	
8	Cable/Internet Services	\$0	\$0	\$1,800	\$4,342	\$16,532	\$16,532	\$16,532	
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		\$648	\$375	\$50,000	\$0	\$50,000	\$50,000	\$50,000	
4	Other	\$648	\$375	\$50,000	\$0	\$50,000	\$50,000	\$50,000	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$46,538	\$66,698	\$238,576	\$82,774	\$174,731	\$174,731	\$174,731	
1	Payments to Contractors	\$0	\$12,810	\$188,576	\$78,094	\$63,716	\$63,716	\$63,716	
2	Payments to Consultants	\$46,538	\$53,888	\$50,000	\$900	\$42,477	\$42,477	\$42,477	
5	Payment for Security Services	\$0	\$0	\$0	\$3,780	\$68,538	\$68,538	\$68,538	
<b>50 GRANTS</b>		\$20,000	\$21,000	\$30,000	\$33,600	\$28,800	\$28,800	\$28,800	
2	Organizations	\$20,000	\$21,000	\$30,000	\$33,600	\$28,800	\$28,800	\$28,800	
<b>TOTAL RECURRENT EXPENDITURE</b>		\$2,998,626	\$3,956,228	\$5,186,200	\$3,579,638	\$4,875,204	\$4,875,200	\$4,875,200	
CAPITAL II EXPENDITURE									
Act.	Description	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	
112	Institutional strengthening	\$0	\$94,653	\$0	\$0	\$0	\$0	\$0	
1000	Furniture & Equipment	\$27,147	\$12,376	\$20,000	\$19,800	\$0	\$0	\$0	
1003	Upgrade of Office Building	\$41,610	\$0	\$50,001	\$49,580	\$0	\$0	\$0	
1316	Purchase of Vehicles	\$0	\$214,400	\$0	\$0	\$0	\$0	\$0	
1798	Legal and Professional Advisory Services	\$594,725	\$1,599,817	\$1,200,000	\$1,378,786	\$3,500,000	\$3,500,000	\$3,500,000	
2003	COVID-19	\$182,252	\$0	\$0	\$0	\$0	\$0	\$0	
2010	Construction of MFA Access Road	\$0	\$249,427	\$0	\$12,707	\$0	\$0	\$0	
2040	Cuba Humanitarian Outreach Project	\$0	\$189,145	\$0	\$0	\$0	\$0	\$0	
2043	MFA - TA for Women's Employment, Entrepreneurship and Financial Inclusion	\$0	\$11,067	\$0	\$27,053	\$0	\$0	\$0	
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	
9324	Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$0	\$685,000	\$685,000	\$685,000	
9331	Hosting of International Activities and Competitions	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$845,734	\$2,370,885	\$1,270,001	\$1,487,926	\$4,565,000	\$4,565,000	\$4,565,000	

CAPITAL III EXPENDITURE												
Act.	SoF (G/L)	Description	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			
2003	BHC	COVID-19	\$51,161	\$28,289	\$0	\$0	\$0	\$0	\$0			
2041		MFA Institutional Strengthening & Capacity Building (Covid19)	\$0	\$92,172	\$3,500,000	\$600,000	\$1,500,000	\$2,000,000	\$2,000,000			
2063		Capacity to Facilitate Trade	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000			
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$51,161</b>	<b>\$120,460</b>	<b>\$3,600,000</b>	<b>\$600,000</b>	<b>\$1,600,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>			
STAFFING RESOURCES												
Positions			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			
Managerial/Executive			2	3	4	7	9	9	9			
Technical/Front Line Services			1	1	1	24	26	26	26			
Administrative Support			32	31	31	20	20	20	20			
Unestablished Staff			6	5	9	8	8	8	8			
Statutory Appointments			0	0	0	2	2	2	2			
<b>TOTAL STAFFING</b>			<b>41</b>	<b>40</b>	<b>45</b>	<b>61</b>	<b>65</b>	<b>65</b>	<b>65</b>			
PROGRAMME PERFORMANCE INFORMATION												
Key Programme Strategies/Activities for 2022/23					Achievements 2022/23							
Continue effort to end the Belize Guatemala territorial and insular claim - Continued data and research compilation to support Belize's preparation of Counter-Memorial at the ICJ.					The process remains on track with the submission of the Countermemoria. Rejoinder to be submitted in June 2023; followed by oral pleadings at a date to be set by the ICJ.							
Continue maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala - Through the convening of the Belize-Guatemala Joint Commission Meeting.					No Joint Commission meeting was held during this period as a result of Guatemala's reticence and its position of not engaging until the ruling by the ICJ.							
Establish a presence in Geneva Switzerland - Opening subject to availability of funds.					The budget was prepared and submitted but no other movement in this area.							
Exercising of Chairmanship of CARICOM COFCOR - Council for Foreign and Community Relations - April 21 to April 2022.					Completed							
Develop programme for strengthening of relations and resource mobilization with bilateral partners.					Formal dialogue and cooperation meetings were held with El Salvador, Qatar, Peru, and the UN system.							
Convene Cooperation Joint Commissions.					GOB - UN Joint Steering Committee was convened. No bilateral cooperation joint commissions were convened.							
Exercise Membership in UN ECOSOC.					First year completed.							
Advance Belize's Human Rights Agenda with a focus on treaty reporting.					The feasibility study of the National Human Rights Institute completed; Common Core Document, Report on the Convention Against Torture, and Convention on the Elimination of Discrimination Against Women is 90% completed.							
Lead the Negotiation on the expansion of Belize - Guatemala Partial Scope Trade Agreement.					Technical negotiations are almost completed; final decision on liberalization and market access on key products.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)												
Completion of the outfitting of the new Ministry of Foreign Affairs - roof and outdoor terrace, carport, and fence for the safety and security of human and capital resources.												
The continued effort to end the Belize Guatemala territorial and insular claim - continued research compilation to support Belize's preparation of the rejoinder to be submitted in June 2023 to the ICJ.												
Continued maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala - Through the convening of a Belize-Guatemala Joint Commission Meeting.												
Expanding Belize's diplomatic presence abroad with the opening of three new missions.												
Exercising of the Presidency Pro Tempore of SICA for January - June 2023.												
Develop programmes for strengthening of relations and resource mobilization with at least three bilateral partners.												
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)												
Number of policies, plans and reports prepared and approved (internal adoption and thru Cabinet)					36	8	10	10				
Number of diplomatic meetings attended					12	15	20	20				
Number of illegal incursions investigated					45	12	15	15				
Number of events/functions sponsored/supported					8	10	15	15				
Number of global and multilateral organizations participate in					5	15	15	15				
Number of international scholarships obtained from donors					20	25	30	30				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)												
Percentage of policies and recommendations approved					80	85	85					
Percentage of diplomatic meetings participated and attended					95%	100%	100%	100%				
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	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$6,392,479	\$5,790,473	\$5,951,616	\$5,308,934	\$6,077,536	\$6,077,534	\$6,077,535							
1	Salaries	\$991,168	\$937,183	\$1,075,840	\$969,499	\$1,101,665	\$1,101,665	\$1,101,665							
2	Allowances	\$2,999,383	\$3,011,334	\$2,643,575	\$2,334,719	\$2,557,235	\$2,557,234	\$2,557,234							
3	Wages (Unestablished Staff)	\$2,097,952	\$1,578,924	\$1,875,916	\$1,688,332	\$2,050,939	\$2,050,940	\$2,050,939							
4	Social Security	\$175,238	\$143,044	\$214,398	\$188,675	\$225,030	\$225,030	\$225,030							
7	Overtime	\$128,739	\$119,988	\$141,887	\$127,710	\$142,666	\$142,666	\$142,666							
<b>31 TRAVEL AND SUBSISTENCE</b>		\$316,007	\$367,219	\$431,798	\$388,638	\$383,866	\$383,866	\$383,866							
1	Transport Allowance	\$94,007	\$112,473	\$137,397	\$123,671	\$115,568	\$115,568	\$115,568							
3	Subsistence Allowance	\$18,622	\$21,739	\$22,611	\$20,347	\$21,255	\$21,254	\$21,254							
5	Other Travel Expenses	\$203,378	\$233,007	\$271,790	\$244,620	\$247,043	\$247,043	\$247,043							
<b>40 MATERIAL AND SUPPLIES</b>		\$1,022,777	\$1,134,158	\$1,261,497	\$1,135,350	\$1,459,156	\$1,459,155	\$1,459,155							
1	Office Supplies	\$61,605	\$64,888	\$76,036	\$68,429	\$67,008	\$67,007	\$67,008							
2	Books & Periodicals	\$16,811	\$15,716	\$19,980	\$17,993	\$21,291	\$21,291	\$21,291							
4	Uniforms	\$14,460	\$10,975	\$12,476	\$11,232	\$10,146	\$10,146	\$10,146							
5	Household Sundries	\$43,245	\$49,672	\$60,213	\$54,173	\$61,557	\$61,557	\$61,557							
6	Food	\$0	\$0	\$0	\$0	\$92,780	\$92,780	\$92,780							
14	Computer Supplies	\$27,674	\$32,207	\$57,080	\$51,386	\$32,640	\$32,640	\$32,640							
15	Office Equipment	\$27,313	\$30,253	\$29,635	\$26,665	\$26,076	\$26,078	\$26,078							
18	Insurance: Buildings	\$20,825	\$27,404	\$28,293	\$25,466	\$43,323	\$43,323	\$43,323							
19	Insurance: Machinery & Equip.	\$21,334	\$24,876	\$32,163	\$28,944	\$0	\$0	\$0							
20	Insurance: Motor Vehicles	\$48,235	\$59,022	\$53,309	\$47,974	\$68,076	\$68,076	\$68,076							
22	Insurance: Other	\$741,275	\$819,145	\$892,312	\$803,088	\$972,925	\$972,924	\$972,924							
23	Printing Services	\$0	\$0	\$0	\$0	\$1,714	\$1,714	\$1,714							
33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$61,619	\$61,618	\$61,618							
<b>41 OPERATING COSTS</b>		\$623,886	\$707,755	\$886,201	\$793,940	\$548,350	\$548,350	\$548,350							
1	Fuel	\$110,712	\$126,615	\$162,388	\$146,178	\$152,646	\$152,646	\$152,646							
2	Advertising	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500							
3	Miscellaneous	\$360,563	\$423,278	\$512,900	\$461,603	\$0	\$0	\$0							
4	School Transportation	\$0	\$0	\$0	\$0	\$3,993	\$3,993	\$3,993							
6	Mail Delivery	\$57,109	\$44,252	\$53,057	\$47,768	\$84,001	\$84,001	\$84,001							
7	Office Cleaning	\$9,600	\$11,291	\$14,232	\$12,809	\$16,719	\$16,719	\$16,719							
9	Conferences and Workshops	\$85,902	\$102,319	\$139,537	\$125,582	\$178,094	\$178,095	\$178,095							
10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$14,981	\$14,981	\$14,981							
27	Bank fees & Service Charge	\$0	\$0	\$4,087	\$0	\$12,291	\$12,290	\$12,290							
28	Accreditation, Licensing, and, Registration Costs	\$0	\$0	\$0	\$0	\$60,352	\$60,352	\$60,352							
29	Professional Service Fees	\$0	\$0	\$0	\$0	\$6,372	\$6,372	\$6,372							
31	Purchase of Furniture and Household Items (GOB Dwellings)	\$0	\$0	\$0	\$0	\$1,402	\$1,402	\$1,402							
<b>42 MAINTENANCE COSTS</b>		\$284,956	\$307,433	\$394,930	\$352,792	\$291,303	\$291,302	\$291,302							
1	Maintenance of Buildings	\$98,801	\$97,784	\$113,839	\$101,896	\$54,893	\$54,893	\$54,893							
2	Maintenance of Grounds	\$41,956	\$47,937	\$56,731	\$50,846	\$44,879	\$44,878	\$44,878							
3	Furniture and Equipment	\$25,769	\$29,443	\$34,650	\$30,890	\$27,908	\$27,908	\$27,908							
4	Vehicles	\$53,924	\$59,861	\$110,990	\$99,618	\$65,556	\$65,556	\$65,556							
5	Computer Hardware	\$18,107	\$20,004	\$22,323	\$19,812	\$17,856	\$17,856	\$17,856							
6	Computer Software	\$22,711	\$23,656	\$20,667	\$18,308	\$39,662	\$39,662	\$39,662							
10	Vehicle Parts	\$23,688	\$28,748	\$35,730	\$31,421	\$40,550	\$40,550	\$40,550							
<b>43 TRAINING</b>		\$8,000	\$9,363	\$7,200	\$6,480	\$21,753	\$21,753	\$21,753							
5	Miscellaneous	\$8,000	\$9,363	\$7,200	\$6,480	\$21,753	\$21,753	\$21,753							
<b>46 PUBLIC UTILITIES</b>		\$361,530	\$406,354	\$480,969	\$432,864	\$471,653	\$471,653	\$471,653							
1	Electricity	\$89,696	\$100,023	\$122,151	\$109,933	\$116,595	\$116,595	\$116,595							
2	Gas (Butane)	\$24,547	\$30,758	\$35,102	\$31,590	\$33,620	\$33,621	\$33,621							
3	Water	\$31,832	\$36,348	\$44,486	\$40,036	\$28,885	\$28,885	\$28,885							
4	Telephone	\$182,459	\$208,193	\$245,103	\$220,601	\$221,759	\$221,758	\$221,758							
5	Telex/Fax	\$32,996	\$31,032	\$34,127	\$30,704	\$22,658	\$22,657	\$22,657							
8	Cable/Internet Services	0	\$0	\$0	\$0	\$48,136	\$48,136	\$48,136							
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		\$760	\$990	\$1,049	\$940	\$1,050	\$1,050	\$1,050							
4	Other	\$760	\$990	\$1,049	\$940	\$1,050	\$1,050	\$1,050							
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$2,094	\$2,452	\$3,144	\$2,830	\$3,205	\$3,205	\$3,205							
1	Payments to Contractors	\$2,094	\$2,452	\$3,144	\$2,830	\$3,205	\$3,205	\$3,205							
<b>49 RENTS &amp; LEASES</b>		\$2,994,040	\$3,274,259	\$3,739,232	\$3,365,302	\$3,159,801	\$3,159,802	\$3,159,802							
1	Office Space	\$1,348,132	\$1,381,782	\$1,787,024	\$1,608,314	\$1,480,926	\$1,480,928	\$1,480,928							
2	Dwelling Quarters	\$1,450,154	\$1,699,999	\$1,736,923	\$1,563,235	\$1,479,489	\$1,479,489	\$1,479,489							
4	Office Equipment	\$17,046	\$20,244	\$35,927	\$32,335	\$16,018	\$16,018	\$16,018							
5	Other Equipment	\$50,522	\$47,831	\$51,009	\$45,911	\$10,806	\$10,806	\$10,806							
6	Vehicle	\$89,924	\$76,265	\$68,907	\$62,014	\$90,036	\$90,035	\$90,035							
7	Photocopier	\$8,174	\$9,578	\$9,589	\$8,629	\$16,464	\$16,463	\$16,463							
9	Other	\$30,088	\$38,560	\$49,853	\$44,863	\$66,061	\$66,062	\$66,062							
<b>50 GRANTS</b>		\$0	\$0	\$0	\$0	\$16,400	\$16,400	\$16,400							
1	Individuals	\$0	\$0	\$0	\$0	\$16,400	\$16,400	\$16,400							
<b>TOTAL RECURRENT EXPENDITURE</b>		\$12,006,529	\$12,000,456	\$13,157,636	\$11,788,069	\$12,434,074	\$12,434,070	\$12,434,071							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000							
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000							

STAFFING RESOURCES											
Positions	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				
Managerial/Executive	0	0	0	12	15	15	18				
Technical/Front Line Services	10	10	10	25	28	28	31				
Administrative Support	20	20	20	23	35	35	38				
Non-Established	43	43	43	29	38	38	41				
Statutory Appointments	0	0	0	0	0	0	0				
<b>TOTAL STAFFING</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>89</b>	<b>116</b>	<b>116</b>	<b>128</b>				
PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Represent Belize's diplomatic, political, economic, trade, and cultural interests to the Mission's accreditation.				ongoing							
The Missions will continue to keep key partners informed of important developments concerning relations between Belize and Guatemala.				ongoing							
Identify further trade and economic opportunities for Belize by establishing Belize's presence in three new overseas missions.				Continuous across all missions.							
Engage in host countries' activities to promote the Belizean culture and promote Belize as a Tourism destination.				ongoing at the Missions							
Source cooperation opportunities with government, and non-government entities in the host country.				Installation of the new system is to be completed in early 2023.							
Engage Belize Diaspora.				Ongoing							
Provide consular support to Belizeans in distress.				Ongoing							
Provide support to visiting Belizean delegations.				Ongoing							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Continued representation of Belize's diplomatic, political, economic, trade, and cultural interests to the Mission's accreditation.											
Identify further trade and economic opportunities for Belize.											
Continued consular support to Belizeans in distress.											
Continued support for visiting the Belizean delegation.											
Continued engagement in host countries' activities to promote the Belizean Culture and promote Belize as a Tourist destination.											
Enhance services with the use of the new passport system at respective Embassies.											
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)											
Number of Embassies and Consulates abroad				12	15	15	18				
Number of Consular Assistance Cases				1,892	1,900	1,900	1,900				
Number of Consular Notification Cases				131	150	170	170				
Number of passport application processed				1,403	1,700	1,700	1,700				
Number of Visa application accepted				135	138	145	145				
Number of Nationality Certificate issued				102	110	125	125				
Number of Authentications				55	65	75	75				
Number of Emergency Travel Documents issued				262	397	415	415				
Number of Diplomatic Meetings Attended				607	909	925	925				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Average Time to process Consular Assistance Cases				1-2 days	1 day	1 day	1 day				
Average Time to process Consular Notification cases				2-4 days	2-3 days	2 days	2 days				
Average time to process passport applications and issue passport				6-8 weeks	6-8 weeks	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate							
		<b>30 PERSONAL EMOLUMENTS</b>	\$1,009,508	\$658,773	\$970,597	\$773,252	\$1,081,248	\$1,081,248							
1	Salaries	\$937,057	\$621,301	\$884,773	\$710,230	\$931,642	\$931,642	\$931,642							
2	Allowances	\$32,508	\$8,775	\$17,800	\$12,043	\$20,151	\$20,151	\$20,151							
3	Wages (Unestablished Staff)	\$4,512	\$121	\$25,168	\$0	\$56,120	\$56,120	\$56,120							
4	Social Security	\$29,571	\$22,784	\$33,451	\$29,735	\$35,686	\$35,685	\$35,685							
5	Honorarium	\$0	\$0	\$2,700	\$0	\$0	\$0	\$0							
7	Overtime	\$5,861	\$5,792	\$6,705	\$21,244	\$37,649	\$37,649	\$37,649							
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$21,173	\$25,215	\$79,703	\$34,182	\$64,016	\$64,017							
1	Transport Allowance	\$12,000	\$1,200	\$7,200	\$1,200	\$1,019	\$1,019	\$1,019							
2	Mileage Allowance	\$0	\$60	\$4,597	\$0	\$2,509	\$2,510	\$2,510							
3	Subsistence Allowance	\$8,387	\$9,110	\$15,400	\$11,328	\$11,044	\$11,044	\$11,044							
4	Foreign Travel	\$0	\$0	\$34,800	\$21,553	\$34,704	\$34,704	\$34,704							
5	Other Travel Expenses	\$787	\$14,845	\$17,706	\$101	\$14,740	\$14,740	\$14,740							
		<b>40 MATERIAL AND SUPPLIES</b>	\$49,124	\$38,304	\$95,775	\$40,373	\$84,167	\$84,166							
1	Office Supplies	\$12,589	\$13,153	\$18,647	\$7,370	\$16,285	\$16,285	\$16,285							
2	Books & Periodicals	\$0	\$0	\$695	\$0	\$1,508	\$1,508	\$1,508							
3	Medical Supplies	\$2,240	\$348	\$4,075	\$117	\$2,527	\$2,527	\$2,527							
4	Uniforms	\$719	\$3,601	\$15,999	\$7,008	\$8,080	\$8,080	\$8,080							
5	Household Sundries	\$21,387	\$6,914	\$13,643	\$4,036	\$14,669	\$14,666	\$14,666							
6	Food	\$0	\$844	\$6,700	\$8,807	\$11,537	\$11,537	\$11,537							
14	Computer Supplies	\$5,143	\$2,168	\$12,501	\$5,365	\$18,657	\$18,659	\$18,659							
15	Office Equipment	\$1,093	\$8,566	\$2,575	\$2,352	\$1,984	\$1,984	\$1,984							
20	Insurance: Motor Vehicles	\$0	\$0	\$3,500	\$99	\$2,973	\$2,973	\$2,973							
23	Printing Services	\$0	\$234	\$7,900	\$100	\$5,947	\$5,947	\$5,947							
26	Miscellaneous	\$5,953	\$2,477	\$9,540	\$5,118	\$0	\$0	\$0							
		<b>41 OPERATING COSTS</b>	\$66,884	\$46,555	\$106,180	\$53,599	\$94,383	\$94,383							
1	Fuel	\$23,168	\$14,136	\$43,880	\$17,146	\$37,897	\$37,897	\$37,897							
2	Advertising	\$6,676	\$1,429	\$9,900	\$0	\$8,411	\$8,411	\$8,411							
3	Miscellaneous	\$36,474	\$29,340	\$13,650	\$33,906	\$0	\$0	\$0							
6	Mail Delivery	\$16	\$155	\$1,350	\$0	\$1,996	\$1,996	\$1,996							
9	Conferences and Workshops	\$550	\$1,495	\$37,400	\$2,547	\$37,040	\$37,040	\$37,040							
10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$6,321	\$6,321	\$6,321							
29	Professional Service Fees	\$0	\$0	\$0	\$0	\$2,719	\$2,719	\$2,719							
		<b>42 MAINTENANCE COSTS</b>	\$20,403	\$18,197	\$61,650	\$16,710	\$49,243	\$49,243							
1	Maintenance of Buildings	\$1,465	\$0	\$0	\$2,091	\$0	\$0	\$0							
3	Furniture and Equipment	\$1,710	\$4,821	\$10,200	\$390	\$8,665	\$8,665	\$8,665							
4	Vehicles	\$14,328	\$13,296	\$21,350	\$9,089	\$14,701	\$14,701	\$14,701							
5	Computer Hardware	\$2,000	\$80	\$17,400	\$225	\$14,782	\$14,782	\$14,782							
6	Computer Software	\$390	\$0	\$4,500	\$0	\$3,823	\$3,823	\$3,823							
8	Other Equipment	\$298	\$0	\$3,200	\$0	\$2,973	\$2,973	\$2,973							
10	Vehicle Parts	\$213	\$0	\$5,000	\$4,915	\$4,299	\$4,299	\$4,299							
		<b>43 TRAINING</b>	\$800	\$0	\$11,450	\$0	\$8,878	\$8,878							
1	Course Costs	\$800		\$6,950	\$0	\$5,055	\$5,055	\$5,055							
5	Miscellaneous	\$0	\$0	\$4,500	\$0	\$3,823	\$3,823	\$3,823							
		<b>46 PUBLIC UTILITIES</b>	\$31,891	\$18,607	\$22,100	\$5,936	\$10,486	\$10,486							
4	Telephone	\$31,891	\$18,607	\$20,700	\$5,936	\$7,901	\$7,901	\$7,901							
8	Cable/Internet Services	\$0	\$0	\$1,400	\$0	\$2,585	\$2,585	\$2,585							
		<b>TOTAL RECURRENT EXPENDITURE</b>	\$1,199,783	\$805,651	\$1,347,455	\$924,051	\$1,392,420	\$1,392,420							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	1002 Purchase of a Computer	\$4,534	\$29,476	\$0	\$4,632	\$0	\$0	\$0							
	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000							
	1726 Partial Scope Agreement	\$0	\$32,344	\$0	\$0	\$200,000	\$200,000	\$200,000							
	9325 CARICOM Week	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$4,534</b>	<b>\$61,821</b>	<b>\$0</b>	<b>\$4,632</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$256,000</b>							
STAFFING RESOURCES															
Positions	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								
Managerial/Executive	2	2	2	2	4	4	4								
Technical/Front Line Services	7	7	7	8	12	12	12								
Administrative Support	0	0	0	0	11	11	11								
Non-Established	0	0	0	3	3	3	3								
Statutory Appointments	0	0	0	0	0	0	0								
<b>TOTAL STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>13</b>	<b>30</b>	<b>30</b>	<b>30</b>								

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
<b>A. Negotiating Agenda</b> <ol style="list-style-type: none"> <li>Lead the negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement.</li> <li>Continue the preparations for formal trade arrangements with Mexico.</li> <li>WTO Agreement on Fisheries Subsidies.</li> <li>Agreement on Investment Facilitation.</li> <li>CARICOM-Colombia Trade Agreement</li> <li>Develop a draft Services Negative list.</li> </ol>	<p>Four rounds of negotiations were held in 2022 with substantial progress achieved, it is anticipated that a concluding round will be held by the 2nd Quarter of 2023.</p> <p>A General Framework Agreement setting out the scope of negotiations was developed and shared with Mexico which is to respond to its content. Additionally, with funding from the UN-ECLAC, a comprehensive study on a Computable General Equilibrium Model (CGE) on the Impact of a Belize-Mexico Trade Agreement will be completed in early 2023.</p> <p>The WTO Agreement on Fisheries Subsidies was completed at the 12th Ministerial Conference held in June 2022.</p> <p>The WTO Agreement on Investment Facilitation is ongoing with hopes for completion by the 13th Ministerial Conference to be held in December 2023.</p> <p>The expansion of the CARICOM-Colombia Trade Agreement is ongoing with completion envisaged by end of 2023.</p> <p>The Draft List of Non-conforming Measures has been developed.</p>
<b>B: Policy Development Agenda</b> <ol style="list-style-type: none"> <li>Review of the CARICOM Common External Tariff and Rules of Origin.</li> <li>Development of seven (7) CARICOM Regional Sub-Sector Strategies and Implementation Plans for the following priority subsectors: ICT, Professional Services, Health and Wellness Services, Cultural, Entertainment and Sporting Services, Education Services, and Tourism Services for the five years 2022 to 2026.</li> <li>Develop CARICOM COVID-19 Services Sector Strategy for the period 2022 to 2024.</li> </ol>	<p>The Review of the Common External Tariff and Rules of Origin is ongoing at the regional level. Three (3) meetings of the Technical Working Group were held in 2022.</p> <p>The Seven (7) CARICOM Regional Sub-Sector Strategies and Implementation Plans were developed and approved by the Cabinet. National /regional Implementation is pending.</p> <p>The CARICOM COVID-19 Services Sector Strategy was completed.</p>
<b>C: Implementation Agenda</b> <ol style="list-style-type: none"> <li>CSME Integration, CARIFORUM EPAs, WTO Agreements, Taiwan ECA.</li> <li>Pursue Implementation of the CARICOM Monitoring Mechanism for Sugar.</li> <li>Implementation of the National Trade Facilitation Implementation Roadmap.</li> <li>Implementation of the CDF programme of Support to Article 164 designated industries in the LDCs.</li> </ol>	<p>These activities are on going on a perennial basis.</p> <p>The Monitoring Mechanism has been activated and data flows from CARICOM Member States have begun to be collected by the Secretariat.</p> <p>Implementation is underway through four CDB/EU-funded projects worth 1.5 mils USD secured in February 2022, beneficiaries include the Belize Customs, BAHA, and the BBS.</p> <p>The Regional Strategy was approved with implementation to follow in 2023.</p>
<b>D: Trade and Investment Promotion for Missions</b> <ol style="list-style-type: none"> <li>United Kingdom</li> <li>Taiwan</li> <li>El Salvador</li> </ol>	<p>Comprehensive documentation and Data were shared with each Mission on Belize's Trade agenda.</p>
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>	
<b>A. Negotiating Agenda</b> <ol style="list-style-type: none"> <li>Conclude negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement.</li> <li>Conclude Framework Agreement for Negotiations and enter formal trade negotiations with Mexico</li> <li>Negotiate a Framework Agreement for a Partial Scope Agreement with El Salvador.</li> <li>Commence Negotiations of a PSA with El Salvador.</li> <li>CARICOM-Colombia Trade Agreement.</li> <li>Agreement on Investment Facilitation.</li> <li>Validate draft Services Negative list of Non-conforming Measures.</li> </ol>	
<b>B: Policy Development Agenda</b> <ol style="list-style-type: none"> <li>Review of the CARICOM Common External Tariff and Rules of Origin.</li> <li>Complete a Dynamic Computable General Equilibrium study on the economic impact of a Belize-Mexico Trade Agreement.</li> <li>Complete review of the national legislative framework for Competition Law.</li> <li>Review of Belize National Trade Policy.</li> </ol>	
<b>C: Implementation Agenda</b> <ol style="list-style-type: none"> <li>Belize-Taiwan ECA</li> <li>CSME Integration</li> <li>Coordinate the implementation of CARICOM's Regional Sub-Sector Strategies and Implementation Plans for the following priority subsectors: ICT, Professional Services, Health and Wellness Services, Cultural, Entertainment, and Sporting Services, Education Services, and Tourism Services for the five years 2022 to 2026.</li> <li>CARIFORUM EPAs.</li> <li>Pursue Implementation of the CARICOM Monitoring Mechanism for Sugar.</li> <li>WTO Agreements - Trade Policy Review Preparation/Implementation Fisheries Subsidies Agreement.</li> <li>Implementation of the National Trade Facilitation Implementation Roadmap June 2022.</li> <li>Implementation of the CDF programme of Support to Article 164 designated industries in the LDCs.</li> <li>Implementation of CARICOM's Interactive Market Place and Suspension Procedure.</li> </ol>	
<b>D: Trade and Investment Promotion for Missions</b> <ol style="list-style-type: none"> <li>United Kingdom</li> <li>Taiwan</li> <li>El Salvador</li> <li>Mexico</li> </ol>	

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of trade negotiations conducted	2	7	5	8	7	7	7
Number of trade agreements managed	9	11	10	11	11	11	11
No.of trading blocs or other FTAs Managed	3	6	4	4	4	4	4
Number of trade disputes	7	2	7	4	4	4	4
Number of other trade negotiations	1	5	1	5	5	5	5
Number of policy paper, reports and briefings prepared for Minister and or cabinet		28	25	20	20	20	20
Number of payments/invoices prepared		1,500	1,000	500	750	750	750
Number of incoming and outgoing mails received and recorded		2,020	1,200	150	300	300	300
Number of supplementary, de-reservation and re-allocation requested		8	1	2	5	5	5
Number of project financed		2	1	1	1	1	1
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Value of exports to countries with which Belize has a trade agreement				403,188,425			
Value of imports to countries with which Belize has a trade agreement	352,580,000		352,580,000	374,625,292			
Percentage of Trade negotiations and Trade agreements concluded			72%	85%	85%	85%	85%
% of Cabinet papers completed and submitted			90%	100%	100%	100%	100%
Percentage of payments completed			70%	100%	100%	100%	100%
% of correspondences received and processed			65%	100%	100%	100%	100%
Percentage of supplementary, de-reservation and re-allocation requests approved			50%	100%	100%	100%	100%
Percentage of projects completed			50%	100%	100%	100%	100%

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

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$6,744,389</b>	<b>\$6,485,629</b>	<b>\$6,563,638</b>	<b>\$7,587,116</b>	<b>\$8,147,970</b>
1	Salaries	\$6,477,554	\$6,196,252	\$4,775,550	\$7,180,874	\$5,604,997	\$5,605,029
2	Allowances	\$19,444	\$31,922	\$485,265	\$46,362	\$609,766	\$609,766
3	Wages (Unestablished Staff)	\$7,913	\$18,446	\$654,530	\$56,587	\$895,272	\$895,271
4	Social Security	\$239,063	\$238,166	\$355,490	\$303,070	\$302,634	\$302,613
5	Honorarium	\$0	\$0	\$0	\$0	17725.08557	\$17,725
7	Overtime	\$414	\$842	\$292,803	\$224	\$717,577	17725.08557
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$49,841</b>	<b>\$102,566</b>	<b>\$173,195</b>	<b>\$166,960</b>	<b>\$223,792</b>
1	Transport Allowance	\$0	\$0	\$23,400	\$0	\$21,536	\$21,536
2	Mileage Allowance	\$3,165	\$8,208	\$14,247	\$9,176	\$15,333	\$15,333
3	Subsistence Allowance	\$26,772	\$39,915	\$71,400	\$71,001	\$93,586	\$93,586
5	Other Travel Expenses	\$19,904	\$54,443	\$64,148	\$86,782	\$93,338	\$93,338
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$1,393,123</b>	<b>\$535,225</b>	<b>\$635,594</b>	<b>\$430,873</b>	<b>\$1,881,242</b>
1	Office Supplies	\$85,093	\$116,692	\$117,200	\$193,839	\$99,303	\$99,303
3	Medical Supplies	\$2,699	\$21,238	\$6,761	\$4,507	\$10,337	\$10,337
4	Uniforms	\$78,769	\$157,731	\$123,080	\$17,632	\$101,518	\$101,518
5	Household Sundries	\$71,991	\$85,368	\$66,475	\$81,220	\$63,049	\$63,049
6	Food	\$12,691	\$20,254	\$40,321	\$68,896	\$43,611	\$43,616
14	Computer Supplies	\$18,828	\$19,882	\$47,035	\$17,289	\$28,842	\$28,842
15	Office Equipment	\$22,249	\$109,352	\$63,022	\$30,483	\$72,741	\$72,741
20	Insurance: Motor Vehicles	\$2,037	\$0	\$2,200	\$12,125	\$17,840	\$17,840
23	Printing Services	\$552,251	\$4,619	\$10,000	\$990	\$16,914	\$16,914
26	Miscellaneous	\$0	\$0	\$0	\$2,760	\$0	\$0
28	Blank Passports	\$546,516	\$90	\$159,500	\$0	\$1,394,529	\$1,394,529
32	Purchase of Specialized Tools & Equipment	\$0	\$0	\$0	\$0	\$8,495	\$3,874
<b>41 OPERATING COSTS</b>			<b>\$238,422</b>	<b>\$306,053</b>	<b>\$555,141</b>	<b>\$481,950</b>	<b>\$589,155</b>
1	Fuel	\$155,093	\$173,650	\$333,480	\$240,845	\$348,628	\$348,628
2	Advertising	\$0	\$844	\$0	\$36,442	\$34,789	\$34,789
3	Miscellaneous	\$83,329	\$128,814	\$103,300	\$200,919	\$0	\$0
6	Mail Delivery	\$0	\$1,995	\$9,915	\$0	\$10,385	\$10,385
7	Office Cleaning	\$0	\$0	\$4,246	\$0	\$10,195	\$10,195
8	Garbage Disposal	\$0	\$0	\$4,500	\$0	\$2,549	\$2,549
9	Conferences and Workshops	\$0	\$750	\$93,700	\$3,564	\$69,280	\$69,280
10	Legal & Professional Fees	\$0	\$0	\$6,000	\$180	\$12,743	\$12,743
29	Professional Service Fees	\$0	\$0	\$0	\$0	\$100,586	\$100,586
<b>42 MAINTENANCE COSTS</b>			<b>\$157,468</b>	<b>\$257,286</b>	<b>\$440,671</b>	<b>\$318,403</b>	<b>\$671,296</b>
1	Maintenance of Buildings	\$19,746	\$70,894	\$48,271	\$142,921	\$96,581	\$96,581
2	Maintenance of Grounds	\$890	\$2,002	\$3,000	\$10,424	\$17,798	\$17,798
3	Furniture and Equipment	\$11,665	\$25,316	\$55,415	\$21,253	\$55,921	\$55,921
4	Vehicles	\$98,504	\$119,855	\$92,525	\$53,004	\$111,596	\$111,596
5	Computer Hardware	\$0	\$6,785	\$21,071	\$39,236	\$40,088	\$40,088
6	Computer Software	\$2,300	\$2,016	\$18,000	\$18,093	\$117,566	\$117,566
8	Other Equipment	\$24,362	\$30,419	\$195,800	\$23,685	\$196,903	\$196,903
10	Vehicle Parts	\$0	\$0	\$6,589	\$9,789	\$34,842	\$34,842
<b>43 TRAINING</b>			<b>\$5,107</b>	<b>\$15,754</b>	<b>\$24,000</b>	<b>\$4,546</b>	<b>\$14,018</b>
5	Miscellaneous	\$5,107	\$15,754	\$24,000	\$4,546	\$14,018	\$14,018
<b>46 PUBLIC UTILITIES</b>			<b>\$191,461</b>	<b>\$110,204</b>	<b>\$185,675</b>	<b>\$169,566</b>	<b>\$128,027</b>
4	Telephone	\$191,461	\$110,204	\$185,675	\$169,566	\$128,027	\$133,124
<b>49 RENTS &amp; LEASES</b>			<b>\$0</b>	<b>\$48,555</b>	<b>\$228,000</b>	<b>\$29,368</b>	<b>\$91,326</b>
2	Dwelling Quarters	\$0	\$48,555	\$228,000	\$29,368	\$91,326	\$91,326
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$8,779,812</b>	<b>\$7,861,272</b>	<b>\$8,805,914</b>	<b>\$9,188,781</b>	<b>\$11,746,825</b>
<b>CAPITAL II EXPENDITURE</b>							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
1000	Furniture & Equipment	\$33,046	\$18,307	\$38,962	\$0	\$0	\$0
1002	Purchase of a Computer	\$76,284	\$2,245	\$58,441	\$58,441	\$0	\$0
1003	Upgrade of Office Building		\$29,746	\$38,960	\$0	\$0	\$0
1037	Other Furniture and Equipment	\$136,678	\$14,303	\$324,675	\$81,168	\$0	\$0
1131	Purchase/constructiion of building	\$2,306	\$0	\$0	\$0	\$0	\$0
2003	COVID-19	\$39,388		\$38,960	\$0	\$10,000	\$10,000
2029	International Organization for Migration (IOM) Digitalization	\$0	\$60,361	\$55,000	\$75,000	\$0	\$0
2033	New Passport System	\$0	\$3,009,450	\$2,000,000	\$1,139,669	\$2,000,000	\$2,000,000
2079	Citizenship Amnesty Project	\$0	\$0	\$0	\$3,000,000	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000
9002	Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$300,000	\$300,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$40,000	\$40,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$287,702</b>	<b>\$3,134,411</b>	<b>\$2,554,998</b>	<b>\$4,354,278</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>

Positions	STAFFING RESOURCES										
	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				
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				
<b>TOTAL STAFFING</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>				
PROGRAMME PERFORMANCE INFORMATION											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>							
Enhance the use of technology and innovation.				EPICS, ePassports, Online appointment services, Online updates of services status, and Digitization of the Asylum System Process.							
Build Relationships and Trust through Public and Community Engagement.				ongoing.							
Special International Migration Assignments.				Continue to work with the National Intelligence Committee (NIC), Joint Intelligence Operation (JIOC), Anti-Trafficking in Persons Committee (ATIPS) and Operations, NAMLAC, the Attorney General Ministry, on matters of the Mutual Legal Agreement, BTB, the Civil Aviation Committee, among other agencies.							
Facilitate Strategic Coordination within the Ministry.				Created strategic sessions and plans.							
Prioritize and Investigate National Security and Public Safety Threats.				Participating in joint patrols, analysing migration data and trends.							
Improving the security of passports and other travel documents and procedures.				Implementation of the EPICS, ePassports, and Border Crossing Cards.							
Addition of fees to increase revenue generation.				A fee for applications ought to be levied on migrant services (permanent residence, temporary residence, Nationality via Registration or marriage).							
Implementation of Strategic Plan and Standard Operating Procedures for the Department.				Strategic Plan and Standard Operating Procedures documents.							
Enhance the Structure of the Ministry and Departments.				Complete the bifurcation of the Immigration Department. Align the three Technical Departments in terms of Structure and upward mobility.							
Build Relationships and Trust through Public and Community Engagement.				Participating in Migrant Hubs, and other Migration-related events.							
Review of Immigration Legislation.				Updated the Immigration Legislation.							
Implementation of the Amnesty Program 2022.				Complete the Amnesty Program 2022. Processed 10,000 + applications.							
The completion of the National Comprehensive Migration Policy.				In process. Documenting Information to guide the National Comprehensive Migration Policy.							
Participation in various international forums which address Migration on a regional and international level such as OCAM/CCI/RCM/ION.				Attendance and participation at events.							
Continued work on the National Information System.				Work towards the completion of the National Immigration System.							
Support the work of other agencies through collaboration and participation in the work of the Anti-Money Laundering Committee National.				Provide immigration Information to stakeholders.							
The implementation of a new and improved Passport System with new capabilities and functionalities.				1st phase was completed and launched in November 2022. Issuance of the e-passport with new design and security features.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Implementation of the New passport system locally.											
Equip Foreign Missions with the New Passport System by April 2023.											
Provide training to Immigration and Consular Officers to operate the new passport system effectively.											
Continuation of the Amnesty Programme.											
Completion of the Amnesty Programme											
Manage the Immigration Presidency Pro Tempore of OCAM SICA.											
Partner with the Ministry of Tourism to implement the Long Stay Tourism Program.											
Partner with the Ministry of Tourism for Border Crossing Cards at Border Points.											
Continued Implementation of eGovernance initiatives.											
Continued the Structural Alignment of Departments for Upward Mobility and Structure.											
Continued partnership with local, regional, and international stakeholders.											
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of passports issued	2,100	2,000	2,500	2,000	2,000	3,000					
Number of visa applications processed	1,679	1,500	1,800	1,500	1,500	2,000					
Number of citizenship applications processed	1,080	1,000	800	1,000	1,000	1,200					
Number of residency applications processed	2,600	5,000	3,000	5,000	5,000	3,500					
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Number of 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	2,400,000					

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

**MINISTRY : MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

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

**MISSION:**

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

**STRATEGIC PRIORITIES:**

1. Restructure the Ministry of Education in order to increase its efficiency and capacity to respond effectively to the needs of the education system.
2. Align the Ministry's financial resources and mechanisms with targets for improved performance, expanded access and increased equity and accountability.
3. Strengthen the legislative, regulatory and policy framework for better outcomes and improved governance and leadership of the education system.
4. Reform the national curriculum so that students are able to gain the knowledge, skills, values and attitudes needed for personal and national development.
5. Make innovative use of science and technology to transform teaching, learning and decision-making processes.
6. Create a quality and relevant assessment and examination system that is aligned to the national curriculum and that provides meaningful information for improvements in teaching and learning.
7. Transform teacher education and development programs and incentivize quality teaching practices and performance results for improved student learning.
8. Implement early childhood policy and curricular reform and expand services in underserved areas to increase access to quality early childhood education.
9. Provide the legislation, policies, programs and resources needed to improve the inclusion and experience of all students in the education system, including those with physical or learning disabilities, psychosocial challenges and socio-economic need.
10. Strengthen partnerships with industries and the private sector to improve the quality, relevance and responsiveness of the TVET sector.
11. Implement legislation, policies and mechanisms to build the higher education sector's capacity to deliver quality programs and research services aligned to national development needs.
12. Expand access to relevant adult education programs to build Belize's human capital and upgrade the quality of the workforce.

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	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
045	<b>OPERATIONS</b>	\$250,138,264	\$206,395,676	\$222,609,395	\$216,996,212	\$240,916,246	\$240,831,892	\$240,763,892
	Recurrent Expenditure	\$222,572,135	\$201,131,764	\$209,167,273	\$209,866,261	\$226,050,891	\$226,050,892	\$226,050,892
	Capital II Expenditure	\$16,857,237	\$2,119,347	\$3,330,695	\$2,904,657	\$6,841,900	\$6,781,000	\$6,713,000
	Capital III Expenditure	\$10,708,892	\$3,144,565	\$10,111,427	\$4,225,294	\$8,023,455	\$8,000,000	\$8,000,000
119	<b>EDUCATION DEVELOPMENT</b>	\$222,302	\$223,027	\$3,658,062	\$1,411,874	\$3,482,830	\$3,452,830	\$3,452,830
	Recurrent Expenditure	\$222,302	\$223,027	\$3,658,062	\$1,411,874	\$3,402,830	\$3,402,830	\$3,402,830
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$80,000	\$50,000	\$50,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	<b>SCHOOL SUPERVISION AND SUPPORT</b>	\$5,142,594	\$4,153,178	\$16,039,048	\$11,251,347	\$18,911,801	\$18,906,801	\$18,906,801
	Recurrent Expenditure	\$5,142,594	\$4,153,178	\$16,039,048	\$11,251,347	\$18,906,801	\$18,906,801	\$18,906,801
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120	<b>STUDENT SUPPORT SERVICES</b>	\$3,605,728	\$3,193,402	\$3,655,566	\$2,376,638	\$3,367,157	\$3,367,157	\$3,367,157
	Recurrent Expenditure	\$3,605,728	\$3,193,402	\$3,655,566	\$2,376,638	\$3,267,157	\$3,267,157	\$3,267,157
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
121	<b>NATIONAL RESOURCE SERVICES</b>	\$5,754,688	\$6,631,707	\$7,226,553	\$6,796,420	\$7,798,367	\$7,787,157	\$7,777,157
	Recurrent Expenditure	\$5,754,688	\$6,588,267	\$7,181,553	\$6,796,420	\$7,460,319	\$7,460,319	\$7,460,319
	Capital II Expenditure	\$0	\$43,440	\$45,000	\$0	\$338,048	\$326,838	\$316,838
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122	<b>POLICY AND PLANNING</b>	\$7,530,959	\$1,826,439	\$4,572,119	\$5,687,355	\$7,073,306	\$3,073,306	\$1,073,306
	Recurrent Expenditure	\$484,534	\$416,762	\$1,047,127	\$419,215	\$1,043,306	\$1,043,306	\$1,043,306
	Capital II Expenditure	\$0	\$24,783	\$25,000	\$58,838	\$530,000	\$30,000	\$30,000
	Capital III Expenditure	\$7,046,424	\$1,384,894	\$3,499,992	\$5,209,302	\$5,500,000	\$2,000,000	\$0
123	<b>WORKFORCE DEVELOPMENT</b>	\$619,908	\$468,477	\$961,391	\$516,553	\$957,127	\$957,126	\$957,126
	Recurrent Expenditure	\$619,908	\$468,477	\$961,391	\$516,553	\$957,127	\$957,126	\$957,126
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$273,014,443	\$222,891,906	\$258,722,134	\$245,036,398	\$282,506,835	\$278,376,269	\$276,298,269
	Recurrent Expenditure	\$238,401,890	\$216,174,877	\$241,710,020	\$232,638,307	\$261,088,432	\$261,088,431	\$261,088,431
	Capital II Expenditure	\$16,857,237	\$2,187,570	\$3,400,695	\$2,963,495	\$7,894,948	\$7,287,838	\$7,209,838
	Capital III Expenditure	\$17,755,317	\$4,529,460	\$13,611,419	\$9,434,596	\$13,523,455	\$10,000,000	\$8,000,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS	\$134,699,498	\$120,409,961	\$118,941,627	\$127,753,979	\$132,952,538	\$132,952,537	\$132,952,537	\$132,952,537
231:TRAVEL & SUBSISTENCE	\$82,193	\$175,662	\$764,791	\$269,629	\$703,600	\$703,600	\$703,600	\$703,600
340:MATERIALS & SUPPLIES	\$603,719	\$796,665	\$2,156,392	\$1,070,893	\$1,978,450	\$1,978,450	\$1,978,450	\$1,978,450
341:OPERATING COSTS	\$1,661,333	\$2,455,255	\$9,005,862	\$7,537,775	\$10,603,777	\$10,603,777	\$10,603,777	\$10,603,777
342:MAINTENANCE COSTS	\$472,592	\$486,083	\$1,035,368	\$514,126	\$864,065	\$864,065	\$864,065	\$864,065
343:TRAINING	\$7,884,763	\$5,161,214	\$8,280,786	\$8,060,603	\$7,984,501	\$7,984,501	\$7,984,501	\$7,984,501
344:EX GRATIA PAYMENTS	\$34,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
346:PUBLIC UTILITIES	\$436,375	\$500,915	\$657,652	\$401,348	\$553,387	\$553,387	\$553,387	\$553,387
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$12,285	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
348:CONTRACTS & CONSULTANCY	\$2,189,198	\$1,490,218	\$4,206,908	\$175,635	\$2,769,519	\$2,769,519	\$2,769,519	\$2,769,519
350:GRANTS	\$90,325,255	\$84,698,905	\$96,656,634	\$86,854,319	\$102,678,596	\$102,678,596	\$102,678,596	\$102,678,596
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$238,401,890</b>	<b>\$216,174,877</b>	<b>\$241,710,020</b>	<b>\$232,638,307</b>	<b>\$261,088,432</b>	<b>\$261,088,431</b>	<b>\$261,088,431</b>	<b>\$261,088,431</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive	49	49	49	49	49	49	49	49
Technical/Front Line Services	3635	3635	3635	3635	3635	3635	3635	3635
Administrative Support	150	150	152	152	152	152	152	152
Non-Established	586	586	587	587	587	587	587	587
Statutory Appointments	422	422	422	422	422	422	422	435
<b>TOTAL STAFFING</b>	<b>4842</b>	<b>4842</b>	<b>4845</b>	<b>4845</b>	<b>4845</b>	<b>4845</b>	<b>4845</b>	<b>4858</b>

**SECTION 2: PROGRAMME DETAILS**

PROGRAMME:		OPERATIONS													
PROGRAMME OBJECTIVE:		To support access to quality education for all Belizeans from preschool to university by ensuring proper regulatory, operational and fiscal oversight and by providing resources to students, schools and educational institutions, in an equitable, effective and accountable manner													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
	<b>30 PERSONAL EMOLUMENTS</b>	\$126,546,392	\$113,369,423	\$109,835,583	\$119,284,235	\$122,018,250	\$122,018,250	\$122,018,250	\$122,018,250						
1	Salaries	\$120,138,954	\$106,781,707	\$99,874,389	\$111,902,665	\$112,159,516	\$112,159,516	\$112,159,516	\$112,159,516						
2	Allowances	\$1,755,124	\$2,055,783	\$2,476,050	\$2,048,086	\$1,950,114	\$1,950,114	\$1,950,114	\$1,950,114						
3	Wages (Unestablished Staff)	\$39,172	\$78,559	\$2,433,240	\$33,777	\$2,510,050	\$2,510,050	\$2,510,050	\$2,510,050						
4	Social Security	\$4,611,379	\$4,440,177	\$4,995,617	\$5,269,885	\$5,274,812	\$5,274,812	\$5,274,812	\$5,274,812						
5	Honorarium	\$0	\$300	\$12,600	\$120	\$15,208	\$15,208	\$15,208	\$15,208						
7	Overtime	\$1,763	\$12,897	\$43,687	\$29,703	\$108,550	\$108,550	\$108,550	\$108,550						
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$38,418	\$62,359	\$168,317	\$121,426	\$186,030	\$186,030	\$186,030	\$186,030						
1	Transport Allowance	\$8,150	\$21,700	\$44,500	\$28,380	\$9,260	\$9,260	\$9,260	\$9,260						
2	Mileage Allowance	\$768	\$1,550	\$16,716	\$1,440	\$16,852	\$16,852	\$16,852	\$16,852						
3	Subsistence Allowance	\$21,696	\$23,256	\$48,418	\$20,700	\$43,898	\$43,898	\$43,898	\$43,898						
4	Foreign Travel	\$0	\$3,862	\$21,507	\$52,585	\$79,978	\$79,978	\$79,978	\$79,978						
5	Other Travel Expenses	\$7,804	\$11,992	\$37,176	\$18,321	\$36,043	\$36,043	\$36,043	\$36,043						
	<b>40 MATERIAL AND SUPPLIES</b>	\$365,238	\$465,164	\$1,030,845	\$637,962	\$1,015,407	\$1,015,408	\$1,015,408	\$1,015,408						
1	Office Supplies	\$77,992	\$129,523	\$192,068	\$133,372	\$124,905	\$124,905	\$124,905	\$124,905						
2	Books & Periodicals	\$0	\$0	\$14,400	\$0	\$15,028	\$15,028	\$15,028	\$15,028						
3	Medical Supplies	\$4,949	\$2,502	\$16,042	\$3,959	\$20,448	\$20,448	\$20,448	\$20,448						
4	Uniforms	\$72	\$24,690	\$32,302	\$28,501	\$31,878	\$31,878	\$31,878	\$31,878						
5	Household Sundries	\$90,050	\$90,569	\$97,405	\$98,131	\$83,640	\$83,640	\$83,640	\$83,640						
6	Food	\$3,899	\$12,215	\$77,212	\$62,767	\$67,422	\$67,422	\$67,422	\$67,422						
7	Spraying Supplies	\$3,737	\$3,646	\$12,925	\$3,542	\$10,981	\$10,981	\$10,981	\$10,981						
8	Spares (Farm Equipment)	\$1,483	\$0	\$0	\$1,674	\$0	\$0	\$0	\$0						
9	Animal Feed	\$9,133	\$9,017	\$15,210	\$8,608	\$10,337	\$10,337	\$10,337	\$10,337						
10	Animal Pasture	\$0	\$596	\$4,690	\$0	\$3,984	\$3,984	\$3,984	\$3,984						
11	Production Supplies	\$12,152	\$38,112	\$109,821	\$64,640	\$142,141	\$142,141	\$142,141	\$142,141						
12	School Supplies	\$59,782	\$35,164	\$73,015	\$35,628	\$105,809	\$105,809	\$105,809	\$105,809						
13	Building/Construction Supplies	\$28,119	\$25,751	\$99,876	\$39,676	\$51,404	\$51,404	\$51,404	\$51,404						
14	Computer Supplies	\$20,929	\$26,722	\$84,460	\$36,295	\$101,828	\$101,828	\$101,828	\$101,828						
15	Office Equipment	\$52,247	\$60,817	\$103,345	\$114,084	\$112,471	\$112,471	\$112,471	\$112,471						
16	Laboratory Supplies	\$0	\$0	\$12,000	\$0	\$10,195	\$10,195	\$10,195	\$10,195						
23	Printing Services	\$225	\$500	\$70,074	\$5,218	\$83,224	\$83,224	\$83,224	\$83,224						
26	Miscellaneous	\$468	\$5,340	\$16,000	\$1,868	\$0	\$0	\$0	\$0						
32	34032 Purchase of Specialized Tools & Equipment	\$0	\$0	\$0	\$0	\$34,572	\$34,572	\$34,572	\$34,572						
33	34033 Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$5,140	\$5,140	\$5,140	\$5,140						
	<b>41 OPERATING COSTS</b>	\$1,591,328	\$2,378,866	\$632,005	\$461,441	\$632,427	\$632,427	\$632,427	\$632,427						
1	Fuel	\$188,948	\$193,401	\$319,421	\$289,913	\$313,118	\$313,118	\$313,118	\$313,118						
2	Advertising	\$19,981	\$35,273	\$91,678	\$44,262	\$91,435	\$91,435	\$91,435	\$91,435						
3	Miscellaneous	\$249,617	\$114,567	\$118,816	\$114,060	\$7,580	\$7,580	\$7,580	\$7,580						
4	School Transportation	\$1,125,920	\$2,027,035	\$0	\$0	\$0	\$0	\$0	\$0						
5	Building/Construction Costs	\$0	\$0	\$4,657	\$0	\$2,946	\$2,946	\$2,946	\$2,946						
6	Mail Delivery	\$1,426	\$609	\$9,036	\$96	\$5,977	\$5,977	\$5,977	\$5,977						
7	Office Cleaning	\$0	\$0	\$11,497	\$2,662	\$9,122	\$9,122	\$9,122	\$9,122						
8	Garbage Disposal	\$1,435	\$1,244	\$4,800	\$0	\$1,827	\$1,827	\$1,827	\$1,827						
9	Conferences and Workshops	\$0	\$6,447	\$72,100	\$10,447	\$53,500	\$53,500	\$53,500	\$53,500						
10	Legal & Professional Fees	\$4,000	\$290	\$0	\$0	\$0	\$0	\$0	\$0						
23	34123 Public Service Day	\$0	\$0	\$0	\$0	\$1,699	\$1,699	\$1,699	\$1,699						
26	34126 Board and Committee Meetings	\$0	\$0	\$0	\$0	\$145,225	\$145,225	\$145,225	\$145,225						
	<b>42 MAINTENANCE COSTS</b>	\$298,357	\$297,818	\$450,532	\$287,910	\$355,301	\$355,301	\$355,301	\$355,301						
1	Maintenance of Buildings	\$168,895	\$172,889	\$229,377	\$137,703	\$163,521	\$163,521	\$163,521	\$163,521						
2	Maintenance of Grounds	\$18,399	\$28,575	\$73,367	\$32,659	\$31,976	\$31,976	\$31,976	\$31,976						
3	Furniture and Equipment	\$15,955	\$17,362	\$34,248	\$11,467	\$52,731	\$52,731	\$52,731	\$52,731						
4	Vehicles	\$53,545	\$34,736	\$36,469	\$66,253	\$34,907	\$34,907	\$34,907	\$34,907						
5	Computer Hardware	\$19,894	\$21,706	\$32,887	\$7,550	\$37,505	\$37,505	\$37,505	\$37,505						
6	Computer Software	\$9,155	\$6,174	\$7,980	\$246	\$4,927	\$4,927	\$4,927	\$4,927						
7	Laboratory Equipment	\$0	\$1,880	\$8,995	\$0	\$7,111	\$7,111	\$7,111	\$7,111						
8	Other Equipment	\$5,866	\$3,338	\$10,130	\$4,852	\$4,129	\$4,129	\$4,129	\$4,129						
9	Spares for Equipment	\$703	\$0	\$3,222	\$115	\$5,354	\$5,354	\$5,354	\$5,354						
10	Vehicle Parts	\$5,945	\$11,158	\$13,857	\$27,064	\$13,140	\$13,140	\$13,140	\$13,140						
	<b>43 TRAINING</b>	\$7,820,368	\$5,135,368	\$5,881,518	\$7,610,312	\$5,801,563	\$5,801,563	\$5,801,563	\$5,801,563						
1	Course Costs	\$0	\$675	\$11,175	\$0	\$59,617	\$59,617	\$59,617	\$59,617						
2	Fees & Allowances	\$128,750	\$50,932	\$206,000	\$29,730	\$509,727	\$509,727	\$509,727	\$509,727						
3	Examination Fees	\$0	\$0	\$3,200	\$0	\$2,719	\$2,719	\$2,719	\$2,719						
4	Scholarship and Grants	\$7,691,168	\$5,081,440	\$5,651,343	\$7,580,582	\$5,219,135	\$5,219,135	\$5,219,135	\$5,219,135						
5	Miscellaneous	\$450	\$2,321	\$9,800	\$0	\$10,364	\$10,364	\$10,364	\$10,364						
	<b>44 EX GRATIA PAYMENTS</b>	\$34,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
2	Compensation & Indemnities	\$34,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	<b>46 PUBLIC UTILITIES</b>	\$430,546	\$492,966	\$602,712	\$387,219	\$503,196	\$503,196	\$503,196	\$503,196						
2	Gas (Butane)	\$0	\$89	\$5,112	\$1,657	\$2,644	\$2,644	\$2,644	\$2,644						
3	Water	\$0	\$0	\$8,400	\$0	\$0	\$0	\$0	\$0						
4	Telephone	\$430,546	\$492,877	\$589,200	\$385,561	\$500,552	\$500,552	\$500,552	\$500,552						
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$0	\$0	\$53,000	\$41,714	\$66,265	\$66,265	\$66,265	\$66,265						
1	Payments to Contractors	\$0	\$0	\$5,000	\$41,714	\$6,796	\$6,796	\$6,796	\$6,796						
2	Payments to Consultants	\$0	\$0	\$48,000	\$0	\$59,468	\$59,468	\$59,468	\$59,468						
	<b>50 GRANTS</b>	\$85,446,811	\$78,929,799	\$90,512,761	\$81,034,044	\$95,472,452	\$95,472,452	\$95,472,452	\$95,472,452						
1	Individuals	\$3,601,814	\$2,832,026	\$4,490,382	\$6,502,071	\$4,614,422	\$4,614,422	\$4,614,422	\$4,614,422						
2	Organizations	\$1,138,588	\$1,459,100	\$1,612,084	\$1,012,343	\$1,644,438	\$1,644,438	\$1,644,438	\$1,644,438						
3	Institutions	\$6,399,299	\$5,759,489	\$6,641,763	\$5,204,078	\$6,635,030	\$6,635,030	\$6,635,030	\$6,635,030						
8	University of Belize	\$8,500,002	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000	\$7,650,000						
18	GOB High Schools	\$23,995,977	\$22,782,528	\$24,990,455	\$19,859,325	\$26,678,100	\$26,678,100	\$26,678,100	\$26,678,100						
19	Grant Aided High Schools	\$36,766,934	\$32,663,929	\$37,418,964	\$31,593,619	\$37,323,291	\$37,323,291	\$37,323,291	\$37,323,291						
20	Special Assisted Schools	\$4,237,333	\$4,597,273	\$5,768,787	\$6,449,981	\$8,713,611	\$8,713,611	\$8,713,611	\$8,713,611						
21	Teacher Replacement Cost	\$806,863	\$591,237	\$430,326	\$661,874	\$643,560	\$643,560	\$643,560	\$643,560						
30	Grant Education Opportunity Center (Adolescence)	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000						
31	Rural Education Grant Fund	\$0	\$594,218	\$1,360,000	\$2,100,753	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000						
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$222,572,135	\$201,131,764	\$209,167,273	\$209,866,261	\$226,050,891	\$226,050,892	\$226,050,892	\$226,050,892						

CAPITAL II EXPENDITURE								
Act.	Description	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
452	Engineering Services	\$35,978	\$0	\$0	\$0	\$0	\$0	\$0
861	Teaching/Training Materials Production	\$13,534	\$6,229	\$8,931	\$7,934	\$0	\$0	\$0
1000	Furniture & Equipment	\$17,703	\$31,727	\$45,000	\$30,484	\$0	\$0	\$0
1002	Purchase of a Computer	\$14,064,268		\$20,001	\$10,000	\$0	\$0	\$0
1007	Capital Impr. Of Buildings (DEC's)	\$53,459	\$82,274	\$141,500	\$40,483	\$0	\$0	\$0
1089	Belize Teachers' Training College	\$230,018	\$200,000	\$237,537	\$237,537	\$0	\$0	\$0
1094	Special Education Unit	\$0	\$0	\$99,999	\$100,000	\$0	\$0	\$0
1098	Quality Assurance & Development Service	\$0	\$0	\$30,000	\$29,800	\$0	\$0	\$0
1131	Purchase/constructiion of building	\$27,375	\$0	\$45,000	\$45,000	\$0	\$0	\$0
1470	Teacher Education and Development Unit	\$26,467	\$15,438	\$50,000	\$49,000	\$0	\$0	\$0
1495	ICT Development (Purchase of S/H/Ware)	\$60,078	\$49,512	\$50,000	\$49,118	\$0	\$0	\$0
1604	Construction/Infrastructure Projects	\$163,396	\$52,500	\$310,002	\$154,581	\$0	\$0	\$0
1735	Enhancement of Policy Strategy Framework in the Education System	\$501,199	\$205,494	\$47,101	\$17,058	\$48,000	\$48,000	\$0
1754	Child Survival. Education and Development	\$0	\$113,780	\$700,000	\$406,584	\$1,350,000	\$1,350,000	\$1,350,000
1966	Mesoamerica Without Hunger	\$22,755	\$1,093	\$0	\$0	\$0	\$0	\$0
2003	COVID-19	\$546,005	\$211,754	\$300,006	\$290,578	\$0	\$0	\$0
2004	Digi Learn	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000
2016	Commonwealth Digital Education Leadership Training in Action (C-DELTA)	\$0	\$9,285	\$1,618	\$0	\$0	\$0	\$0
2020	Education Opportunity Center	\$0	\$45,260	\$100,000	\$60,000	\$100,000	\$100,000	\$100,000
2035	Open Innovative Schooling Model Pilot	\$0	\$0	\$49,000	\$49,000	\$0	\$0	\$0
2083	WiFi Internet in Schools (ROC)	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
2085	National Healthy Start Feeding Program (ROC)	\$0	\$0	\$0	\$232,500	\$2,100,000	\$2,100,000	\$2,100,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$103,500	\$30,000	\$70,000
9005	Purchase of Software	\$0	\$0	\$0	\$0	\$23,500	\$69,500	\$27,000
9006	Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
9020	Purchase of Property, Land, and Buildings	\$0	\$0	\$0	\$0	\$148,000	\$148,000	\$148,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$505,500	\$535,000	\$515,000
9174	Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$8,000	\$5,500	\$8,000
9324	Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$16,857,237</b>	<b>\$2,119,347</b>	<b>\$3,330,695</b>	<b>\$2,904,657</b>	<b>\$6,841,900</b>	<b>\$6,781,000</b>	<b>\$6,713,000</b>
CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
861		Teaching/Training Materials Production	\$0	\$0	\$0	\$7,781	\$0	\$0
1667		UNFPA UNFPA - Training Programme	\$24,000	\$0	\$0	\$0	\$0	\$0
1735	CDB	Enhancement of policy Strategy Framework in the Education System	\$10,478,586	\$3,042,334	\$9,999,997	\$4,129,923	\$8,000,000	\$8,000,000
1754	UNICE F/CDB	Child Survival, Education and Development	\$202,016	\$0	\$0	\$0	\$0	\$0
2016	UNICE F	Commonwealth Digital Education Leadership Training in Action (C-	\$4,290	\$0	\$17,000	\$0	\$19,885	\$0
2035	COL	Open Innovative Schooling Model Pilot	\$0	\$43,186	\$7,980	\$0	\$3,570	\$0
2036	USG	CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed.	\$0	\$59,046	\$86,450	\$87,590	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$10,708,892</b>	<b>\$3,144,565</b>	<b>\$10,111,427</b>	<b>\$4,225,294</b>	<b>\$8,023,455</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
STAFFING RESOURCES								
Positions		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
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
<b>TOTAL STAFFING</b>		<b>421</b>	<b>421</b>	<b>421</b>	<b>421</b>	<b>421</b>	<b>421</b>	<b>421</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Continue to provide grants and other forms of financial aid for preschool, primary and secondary education students and to government, government-aided and specially assisted preschools, primary schools and secondary schools.				Enabled access to preschool education for over 5,400 students, to primary education for over 61,000 students, and to secondary education for over 21,000 students by providing grants and financial aid to government, government-aided and specially assisted schools including 37 government and 132 government-aided preschools, 60 government and 208 government-aided primary schools and 18 government and 29 government-aided high schools. government-aided and specially assisted education institutions including 5 government and 1 government-aided ITVET, 3 government and 6 government-aided ACE institutions, 2 government and 9 government-aided junior colleges and the University of Belize.							
Continue to provide grants and financial aid to TVET, tertiary and adult education students and to government, government-aided and specially assisted TVET, tertiary, and adult education institutions.				Enabled access to technical and vocational education for over 730 students, to tertiary education for over 9,300 students and to adult education for over 880 students by providing grants and financial aid to government, government-aided and specially assisted education institutions including 5 government and 1 government-aided ITVET, 3 government and 6 government-aided ACE institutions, 2 government and 9 government-aided junior colleges and the University of Belize.							
Further increase the Rural Education Grant Fund.				Established a \$1,000,000 Rural Grant Fund.							
Review and rationalize school financing policies and mechanisms at all levels of the education system to increase equity and incentivize performance, achievement and continuous improvement.				A Public Expenditure Review of the education sector has been conducted through the World Bank. The secondary school financing formula has been partially modified. A consultation process with key stakeholders will follow shortly.							
Commence implementation of the free education program.				The free education program was initiated with four schools located in the southside of Belize City: Gwen Lizarraga High School, Excelsior High School, Maud Williams High School, and Sadie Vernon Technical High School.							
Develop and implement a system for application and processing of student financial aid to allow for greater transparency and accountability.				In progress							
Continue to use technology to digitize the Ministry's processes and services.				Implemented digitized processes for key MoECST services, including processing applications for school reopening, CPD training for teachers through the TLI, etc.							
Rationalize the scholarship fund to prioritize studies in areas of national need such as STEAM (Science, Technology, Engineering, Arts and Mathematics).				The new Ministry website is regularly updated with key information such as reports, statistics, vacancies, etc.							
Restructure the Ministry of Education to increase its efficiency and capacity to effectively respond to the needs of the education system.				Scholarship fund criteria are being developed.							
Develop and implement a comprehensive communication plan to build the Ministry's capacity to inform and engage internal and external stakeholders.				The restructuring process was done across all Units within the Ministry. Human and financial resources were aligned with the strategic goals and objectives of the BESPlan 2021-2025 in order to meet the demands of the education system.							
Complete the comprehensive review and revision of education legislation, regulations and policies, including those related to education councils, commissions and boards, to increase access to education and effectiveness in the governance of the education system.				A Communications and Public Relations Unit was introduced in the Ministry as the initial stage in the development of the communications plan.							
Review standards of quality and school monitoring and support systems for pre-primary, primary and secondary institutions to ensure delivery of quality services and continuous school improvement.				The process has initiated and is ongoing.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Continue to provide grants and other forms of financial aid to preschool, primary and secondary education students and to 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 to government, government-aided and specially assisted TVET, tertiary, and adult education institutions.											
Implement a system for application and processing of student financial aid to allow for greater transparency and accountability.											
Introduce strategic school financing policies and mechanisms at all levels of the education system to increase equity and incentivize performance, achievement and continuous improvement.											
Expand the free education program.											
Continue to use technology to digitize the Ministry's processes and services.											
Introduce the scholarship fund to prioritize studies in areas such as STEAM (Science, Technology, Engineering, Arts and Mathematics).											
Continue with the Rural Education Grant Fund to increase access to education for students from rural areas.											
Establish a STEAM laboratory school to promote effective and innovative teaching in the areas of STEAM											
Ensure that students and teachers from Standard 4 to Form 4 have access to high-speed internet or an alternative wireless service and to an appropriate digital device.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Preschool Enrolment	5,384	5,426	5,400	5,400	7,000	9,000	11,000				
Primary Enrolment	63,786	61,582	64,400	62,000	63,000	64,500	66,000				
Secondary Enrolment	22,760	21,838	23,200	22,000	24,000	26,000	30,000				
TVET Enrolment	824	732	800	700	1,000	2,000	3,000				
Tertiary Enrolment	9,294	9,373	9,500	9,500	9,800	10,200	11,000				
Adult Education Enrolment	818	881	800	800	1,000	2,000	3,000				
Financial Aid Application Portal				developed	activated						
Business Rules for School Financing					drafted		published				
Revised MoECST Organogram					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						
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Pre-primary Gross Enrolment Ratio	34%	34%	35%	35%	40%	55%	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%	81%	85%	85%	90%	95%	98%				
Location Parity Index-Primary Gross Enrolment Ratio (Rural/Urban)	0.93	0.88	0.90	0.90	0.92	0.94	0.96				
Secondary Net Enrolment Rate	57%	57%	60%	55%	60%	67%	75%				
Tertiary Gross Enrolment Ratio	23%	23%	24%	25%	25%	26%	28%				

<b>PROGRAMME:</b>	<b>EDUCATION DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$158,143</b>	<b>\$173,309</b>	<b>\$805,246</b>	<b>\$791,983</b>	<b>\$863,482</b>
1	Salaries		\$154,334	\$169,074	\$705,954	\$763,094	\$756,396
3	Wages (Unestablished Staff)		\$0	\$0	\$59,722	\$0	\$73,643
4	Social Security		\$3,810	\$4,235	\$27,570	\$25,792	\$27,214
6	Ex-gratia Payment to Staff		\$0	\$0	\$0	\$0	\$1,480
7	Overtime		\$0	\$0	\$12,000	\$3,097	\$4,749
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$530</b>	<b>\$1,183</b>	<b>\$78,882</b>	<b>\$16,464</b>	<b>\$63,556</b>
2	Mileage Allowance		\$0	\$0	\$4,888	\$0	\$4,153
3	Subsistence Allowance		\$530	\$840	\$25,120	\$9,064	\$21,239
4	Foreign Travel		\$0	\$0	\$17,850	\$0	\$13,848
5	Other Travel Expenses		\$0	\$343	\$31,024	\$7,400	\$24,317
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$6,885</b>	<b>\$22,005</b>	<b>\$256,542</b>	<b>\$80,130</b>	<b>\$240,392</b>
1	Office Supplies		\$0	\$4,512	\$18,565	\$13,194	\$16,468
2	Books & Periodicals		\$0	\$0	\$4,150	\$30	\$14,570
4	Uniforms		\$0	\$4,507	\$18,745	\$4,806	\$10,045
5	Household Sundries		\$4,068	\$3,086	\$41,252	\$13,773	\$30,329
6	Food		\$0	\$0	\$0	\$0	\$8,046
11	Production Supplies		\$0	\$0	\$71,286	\$0	\$63,584
14	Computer Supplies		\$2,816	\$9,899	\$68,208	\$26,341	\$68,607
15	Office Equipment		\$0	\$0	\$12,345	\$10,102	\$10,658
23	Printing Services		\$0	\$0	\$16,991	\$0	\$18,086
26	Miscellaneous		\$0	\$0	\$5,000	\$11,884	\$0
	<b>41 OPERATING COSTS</b>		<b>\$2,712</b>	<b>\$1,284</b>	<b>\$127,043</b>	<b>\$16,490</b>	<b>\$142,398</b>
2	Advertising		\$0	\$0	\$3,590	\$608	\$3,202
3	Miscellaneous		\$2,675	\$1,284	\$114,913	\$11,220	\$0
6	Mail Delivery		\$0	\$0	\$80	\$0	\$510
8	Garbage Disposal		\$37	\$0	\$810	\$0	\$714
9	Conferences and Workshops		\$0	\$0	\$7,650	\$4,663	\$137,972
	<b>42 MAINTENANCE COSTS</b>		<b>\$3,673</b>	<b>\$4,346</b>	<b>\$115,981</b>	<b>\$39,224</b>	<b>\$90,040</b>
1	Maintenance of Buildings		\$0	\$0	\$11,600	\$9,749	\$9,991
2	Maintenance of Grounds		\$0	\$0	\$4,400	\$720	\$3,925
3	Furniture and Equipment		\$0	\$0	\$14,270	\$457	\$15,198
4	Vehicles		\$3,673	\$4,346	\$25,391	\$12,271	\$21,881
5	Computer Hardware		\$0	\$0	\$39,200	\$759	\$20,831
6	Computer Software		\$0	\$0	\$16,520	\$7,102	\$14,034
8	Other Equipment		\$0	\$0	\$0	\$7,974	\$0
10	Vehicle Parts		\$0	\$0	\$4,600	\$192	\$4,180
	<b>43 TRAINING</b>		<b>\$50,360</b>	<b>\$20,900</b>	<b>\$2,121,368</b>	<b>\$443,583</b>	<b>\$1,939,246</b>
1	Course Costs		\$0	\$0	\$26,000	\$1,440	\$22,768
2	Fees & Allowances		\$0	\$0	\$25,000	\$882	\$14,867
3	Examination Fees		\$0	\$0	\$1,164,000	\$7,377	\$0
5	Miscellaneous		\$50,360	\$20,900	\$906,368	\$433,884	\$1,901,611
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$24,000</b>	<b>\$63,716</b>
2	Payments to Consultants		\$0	\$0	\$153,000	\$24,000	\$63,716
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$222,302</b>	<b>\$223,027</b>	<b>\$3,658,062</b>	<b>\$1,411,874</b>	<b>\$3,402,830</b>

**CAPITAL II EXPENDITURE**

Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$12,900	\$0
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$12,100	\$0
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$5,000	\$0
9411	Teacher Education Development Program	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$50,000</b>

**STAFFING RESOURCES**

Positions	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Forward Estimate
Managerial/Executive	10	10	10	10	10	10
Technical/Front Line Services	1614	1614	1614	1614	1614	1614
Administrative Support	39	39	39	39	39	39
Non-Established	175	175	175	175	175	175
Statutory Appointments	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23			
Use the National Curriculum Reform Framework to streamline the curriculum at the primary and secondary levels and allow for in-depth acquisition of the literacy, numeracy, technological and critical thinking skills needed in the 21st Century. Establish a comprehensive, play-oriented preschool and lower primary education curriculum which includes reading, visual arts, dancing, planting, music, civics and an introduction to technology.				Completed national consultations and established a National Curriculum Reform Task Force. The new competency-based curriculum is being piloted at the primary school level. - Completed draft National Preschool Curriculum Framework - In process of forming a team to draft learning outcomes learning outcomes for each area of learning highlighted in the curriculum framework Piloting LO scheduled for April 2023			
Develop a national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices Strengthen the expertise within the Curriculum and Assessment Unit to develop quality diagnostic and standardized assessments.				Ongoing process  In progress			
Complete the revision of the Belize Standards of Practice for Teaching and Teacher Education to align with CARICOM Standards for Teachers, School Leaders and Teacher Educators.				Draft Standards for Teachers, School leaders completed; new standards for teacher educators developed. TEU worked with CARICOM to successfully conduct the first validation exercise on all 3 standards on February 14, 2023. Implementation and roll out scheduled for next fiscal year.			
Upgrade the teacher education programs at the primary level to ensure that teachers have the specialized content knowledge and pedagogical skills needed to deliver the national curriculum effectively to all students.				Revision of Primary and ECE Programs in progress. Draft framework should be completed by the end of February. Work is being done in collaboration with BBTE and JBTE.			
Increase the percentage of trained teachers at the pre-primary, primary and secondary levels of education and ensure that all teacher educators and professional development facilitators are appropriately trained.				In process of collecting data from all TEIs. However students have successfully graduated from each level....TEU has provided mandatory training for all supervisors who worked with interns in the August to December 2022 Internship. TEU has also provided training for all Instructional coaches who support the Induction Program for Newly Qualified ECE and Primary School Teachers in Belize.			
Enhance the operations of the Teacher Learning Institute to provide structured, comprehensive, year-round professional development programs based on identified needs of teachers and school leaders.				Established the Teacher Learning Institute with over 4,500 teachers registered and over 150 professional development courses delivered.			
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
Use the National Curriculum Reform Framework to streamline the curriculum at the primary and secondary levels and allow for in-depth acquisition of the literacy, numeracy, technological and critical thinking skills needed in the 21st Century.							
Establish a comprehensive, play-oriented preschool and lower primary education curriculum which includes reading, visual arts, dancing, planting, music, civics and an introduction to technology.							
Develop a national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices at both the school and system levels.							
Strengthen the expertise within the Curriculum and Assessment Unit to develop quality diagnostic and standardized assessments.							
Complete the revision of the Belize Standards of Practice for Teaching and Teacher Education to align with CARICOM Standards for Teachers, School Leaders and Teacher Educators.							
Upgrade the teacher education programs at the primary level to ensure that teachers have the specialized content knowledge and pedagogical skills needed to deliver the national curriculum effectively to all students.							
Increase the percentage of trained teachers at the pre-primary, primary and secondary levels of education and ensure that all teacher educators and professional development facilitators are appropriately trained.							
Enhance the operations of the Teacher Learning Institute to provide structured, comprehensive, year-round professional development programs based on identified needs of teachers and school leaders.							
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)							
New Streamlined National Curriculum				published	piloted	implemented	
Revised National ECE Curriculum					published		
National Assessment Policy				published			
Measurement and Evaluation Training				designed	implemented		
National Assessment Policy				published			
Revised Primary Teacher Education Program Specifications				drafted	implemented		
Revised Belize Standards of Practice for Teaching and Teacher Education				published			
Number of teacher professional development courses available through the Teacher Learning Institute				150	200	250	300
Professional Development program for Teacher Educators				designed	implemented		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% of Primary School Students Proficient in English	NA	NA	40.0%	40.0%	44.0%	49.0%	55.0%
% of Primary School Students Proficient in Math	NA	NA	35.0%	35.0%	38.0%	42.0%	45.0%
% of Secondary school students Proficient in English	26.5%	26.7%	40.0%	40.0%	48.0%	55.0%	65.0%
% of Secondary school students proficient in Math	10.8%	10.8%	20.0%	20.0%	23.0%	26.0%	30.0%
% of Trained Preschool Teachers	67.6%	71.5%	75.0%	75.0%	76.0%	80.0%	85.0%
% of Trained Primary School Teachers	87.7%	88.2%	89.0%	89.0%	92.0%	95.0%	98.0%
% of Trained Secondary School Teachers	68.9%	69.1%	71.0%	71.0%	73.0%	76.0%	80.0%

<b>PROGRAMME:</b>	<b>SCHOOL SUPERVISION AND SUPPORT</b>						
<b>PROGRAMME OBJECTIVE:</b>	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	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
	<b>30 PERSONAL EMOLUMENTS</b>	\$2,748,695	\$2,368,083	\$4,615,164	\$3,935,096	\$6,261,725	\$6,261,725	\$6,261,725	\$6,261,725
1	Salaries	\$2,656,198	\$2,267,546	\$2,095,376	\$3,650,223	\$2,292,393	\$2,292,393	\$2,292,393	\$2,292,393
2	Allowances	\$3,600	\$3,600	\$270	\$3,600	\$0	\$0	\$0	\$0
3	Wages (Unestablished Staff)	\$8,218	\$12,583	\$2,228,099	\$73,332	\$3,614,248	\$3,614,248	\$3,614,248	\$3,614,248
4	Social Security	\$80,365	\$75,780	\$239,169	\$191,912	\$303,179	\$303,179	\$303,179	\$303,179
7	Overtime	\$313	\$8,574	\$52,250	\$16,029	\$51,905	\$51,905	\$51,905	\$51,905
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$18,150	\$40,958	\$96,287	\$28,186	\$70,673	\$70,673	\$70,673	\$70,673
2	Mileage Allowance	\$0	\$0	\$845	\$0	\$382	\$382	\$382	\$382
3	Subsistence Allowance	\$15,133	\$13,152	\$81,907	\$20,655	\$57,513	\$57,513	\$57,513	\$57,513
4	Foreign Travel	\$0	\$15,446	\$0	\$0	\$510	\$510	\$510	\$510
5	Other Travel Expenses	\$3,017	\$12,360	\$13,535	\$7,530	\$12,267	\$12,267	\$12,267	\$12,267
	<b>40 MATERIAL AND SUPPLIES</b>	\$120,818	\$131,544	\$346,490	\$166,600	\$292,742	\$292,742	\$292,742	\$292,742
1	Office Supplies	\$28,424	\$39,577	\$55,354	\$42,654	\$59,809	\$59,809	\$59,809	\$59,809
2	Books & Periodicals	\$0	\$0	\$41	\$0	\$34	\$34	\$34	\$34
3	Medical Supplies	\$309	\$0	\$1,656	\$0	\$1,288	\$1,288	\$1,288	\$1,288
4	Uniforms	\$0	\$1,299	\$43,863	\$18,111	\$28,457	\$28,457	\$28,457	\$28,457
5	Household Sundries	\$43,613	\$41,123	\$51,344	\$32,258	\$42,126	\$42,126	\$42,126	\$42,126
6	Food	\$200	\$1,831	\$9,790	\$4,165	\$21,245	\$21,245	\$21,245	\$21,245
12	School Supplies	\$0	\$0	\$25,225	\$1,296	\$22,959	\$22,959	\$22,959	\$22,959
13	Building/Construction Supplies	\$0	\$0	\$3,800	\$0	\$6,202	\$6,202	\$6,202	\$6,202
14	Computer Supplies	\$12,596	\$8,767	\$54,717	\$29,562	\$44,501	\$44,501	\$44,501	\$44,501
15	Office Equipment	\$35,676	\$38,946	\$83,615	\$33,772	\$61,228	\$61,228	\$61,228	\$61,228
23	Printing Services	\$0	\$0	\$860	\$0	\$0	\$0	\$0	\$0
26	Miscellaneous	\$0	\$0	\$16,225	\$4,783	\$0	\$0	\$0	\$0
32	34032 Purchase of Specialized Tools & Equipment	\$0	\$0	\$0	\$0	\$4,383	\$4,383	\$4,383	\$4,383
33	34033 Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$510	\$510	\$510	\$510
	<b>41 OPERATING COSTS</b>	\$21,644	\$17,201	\$7,914,963	\$6,975,076	\$9,512,302	\$9,512,302	\$9,512,302	\$9,512,302
1	Fuel	\$0	\$725	\$0	\$0	\$0	\$0	\$0	\$0
2	Advertising	\$1,135	\$0	\$900	\$905	\$0	\$0	\$0	\$0
3	Miscellaneous	\$15,994	\$12,030	\$44,000	\$146,683	\$0	\$0	\$0	\$0
4	School Transportation	\$0	\$0	\$7,687,423	\$6,813,771	\$9,428,958	\$9,428,958	\$9,428,958	\$9,428,958
6	Mail Delivery	\$0	\$0	\$0	\$0	\$1,193	\$1,193	\$1,193	\$1,193
7	Office Cleaning	\$0	\$0	\$2,010	\$0	\$0	\$0	\$0	\$0
8	Garbage Disposal	\$3,107	\$3,231	\$5,100	\$3,123	\$3,568	\$3,568	\$3,568	\$3,568
9	Conferences and Workshops	\$1,409	\$1,215	\$175,530	\$10,594	\$78,583	\$78,583	\$78,583	\$78,583
	<b>42 MAINTENANCE COSTS</b>	\$91,329	\$96,387	\$211,496	\$100,264	\$212,505	\$212,505	\$212,505	\$212,505
1	Maintenance of Buildings	\$42,413	\$27,624	\$42,555	\$40,194	\$81,166	\$81,166	\$81,166	\$81,166
2	Maintenance of Grounds	\$9,718	\$13,791	\$27,850	\$9,006	\$20,092	\$20,092	\$20,092	\$20,092
3	Furniture and Equipment	\$4,937	\$13,347	\$27,325	\$16,685	\$27,381	\$27,381	\$27,381	\$27,381
4	Vehicles	\$25,312	\$34,343	\$38,977	\$26,100	\$19,031	\$19,031	\$19,031	\$19,031
5	Computer Hardware	\$452	\$0	\$9,810	\$2,097	\$17,123	\$17,123	\$17,123	\$17,123
6	Computer Software	\$0	\$96	\$3,500	\$0	\$4,800	\$4,800	\$4,800	\$4,800
8	Other Equipment	\$300	\$0	\$0	\$1,045	\$2,515	\$2,515	\$2,515	\$2,515
9	Spares for Equipment	\$0	\$0	\$1,809	\$0	\$1,070	\$1,070	\$1,070	\$1,070
10	Vehicle Parts	\$8,198	\$7,186	\$59,670	\$5,137	\$39,330	\$39,330	\$39,330	\$39,330
	<b>43 TRAINING</b>	\$0	\$735	\$2,500	\$0	\$1,274	\$1,274	\$1,274	\$1,274
5	Miscellaneous	\$0	\$735	\$2,500	\$0	\$1,274	\$1,274	\$1,274	\$1,274
	<b>46 PUBLIC UTILITIES</b>	\$0	\$0	\$28,540	\$7,039	\$27,253	\$27,253	\$27,253	\$27,253
3	Water	\$0	\$0	\$3,540	\$1,050	\$6,015	\$6,015	\$6,015	\$6,015
4	Telephone	\$0	\$0	\$25,000	\$5,989	\$21,239	\$21,239	\$21,239	\$21,239
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$2,125,074	\$1,468,870	\$2,798,408	\$39,086	\$2,474,727	\$2,474,727	\$2,474,727	\$2,474,727
1	Payments to Contractors	\$2,125,074	\$1,468,870	\$2,798,408	\$39,086	\$2,474,727	\$2,474,727	\$2,474,727	\$2,474,727
	<b>50 GRANTS</b>	\$16,884	\$29,400	\$25,200	\$0	\$53,600	\$53,600	\$53,600	\$53,600
2	Organizations	\$16,884	\$29,400	\$25,200	\$0	\$53,600	\$53,600	\$53,600	\$53,600
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$5,142,594</b>	<b>\$4,153,178</b>	<b>\$16,039,048</b>	<b>\$11,251,347</b>	<b>\$18,906,801</b>	<b>\$18,906,801</b>	<b>\$18,906,801</b>	<b>\$18,906,801</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

**STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
<p>Collaborate with central agencies to develop and implement a coordinated, prioritized district level sector plan and implementation strategy based on identifying district education sector needs and in accordance with broader national education sector plans and goals.</p> <p>Conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self assessment, and the development and implementation of school improvement plans.</p>				<p>DECs have developed respective sector plans in alignment with the BESPlan 2021-2025.</p> <p>Conducted over 600 inspections of schools and educational institutions at all levels of the education system to ensure the safe reopening of school for in-person classes.</p> <p>Completed training for over 200 secondary school administrators and teachers in school self-assessment and improvement planning. This is an ongoing process and periodic sessions are held with school leaders to discuss areas of interest.</p>							
<p>Monitor and provide support and feedback to managements, schools and teachers by identifying areas of weakness in the quality of teaching, including curriculum delivery, classroom practices and assessment.</p>				<p>Meeting with local managers are held every 2 months. All areas of concern are discussed. Professional Development is offered to Managements (roles and responsibilities of managers, principals, and the new curriculum)</p>							
<p>Monitor and provide support and feedback to managements and administrators on the effectiveness of school leadership by identifying areas of weakness in the quality of management and administration of the school, the school organization, infrastructure, and effective use of resources.</p>				<p>Conducted quarterly meetings with school administrators and managing authorities in all districts to support routine school administration and protocols and practices for distance education.</p>							
<p>Identify professional development needs of school leaders and teachers.</p>				<p>Liaised with school-based personnel and other education partners to identify professional development needs of school staff in all six districts.</p>							
<p>Coordinate district-level implementation of national policies, programs, initiatives and routine services such as information gathering from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.</p>				<p>Completed district-level implementation of all routine education services, including but not limited to textbook distribution, processing of teacher licenses, administration of diagnostics assessments, school bus transportation, etc.</p>							
<p>Support schools in the implementation of a Learning Recovery and Enhancement Programme, including the administration of diagnostic tests and the use of results to address learning loss and improvement.</p>				<p>Ongoing process.</p>							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
<p>Continue to collaborate with central agencies to develop and implement a coordinated, prioritized district level sector plan and implementation strategy based on identified district education sector needs and in accordance with broader national education sector plans and goals.</p>											
<p>Continue to conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self assessment, and the development and implementation of school improvement plans.</p>											
<p>Continue to monitor and provide support and feedback to managements, schools and teachers by identifying areas of weakness in quality of teaching including curriculum delivery, classroom practices and assessment.</p>											
<p>Continue to monitor and provide support and feedback to managements and administrators on the effectiveness of school leadership by identifying areas of weakness in the quality of management and administration of the school, the school organization, infrastructure, and effective use of resources.</p>											
<p>Identify professional development needs of school leaders and teachers.</p>											
<p>Coordinate district-level implementation of national policies, programs, initiatives and routine services such as information gathering from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.</p>											
<p>Support schools in the revision and implementation of a Learning Recovery and Enhancement Programme, including the administration of diagnostic tests and the use of results to address learning loss and improvement.</p>											
KEY PERFORMANCE INDICATORS	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)											
District-level sector plans					completed/implemented						
Percentage of schools with updated self-assessment and improvement plans					35%	70%	100%				
% of schools with triennial school supervision reports					35%	70%	100%				
Professional development needs survey report					completed	completed	completed				
% of schools with learning recovery and enhancement programs in place					60%	75%	100%				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
% of Primary School Students Proficient in English	46.0%	NA	40.0%	40.0%	44.0%	49.0%	55.0%				
% of Primary School Students Proficient in Math	40.0%	NA	35.0%	35.0%	38.0%	42.0%	45.0%				
% of secondary school students Proficient in English	58.8%	26.7%	40.0%	40.0%	48.0%	55.0%	65.0%				
% of secondary school students proficient in Math	22.8%	10.8%	20.0%	20.0%	23.0%	26.0%	30.0%				

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

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE								
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$3,468,623</b>	<b>\$3,072,674</b>	<b>\$1,644,496</b>	<b>\$2,263,028</b>	<b>\$1,661,961</b>	<b>\$1,661,961</b>
1	Salaries	\$3,272,746	\$2,828,771	\$1,223,310	\$2,154,149	\$1,231,877	\$1,231,877	\$1,231,877
3	Wages (Unestablished Staff)	\$17,092	\$86,883	\$356,621	\$1,242	\$368,066	\$368,066	\$368,066
4	Social Security	\$178,773	\$157,021	\$64,565	\$107,636	\$62,018	\$62,018	\$62,018
7	Overtime	\$13	\$0	\$0	\$0	\$0	\$0	\$0
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$8,007</b>	<b>\$15,211</b>	<b>\$115,510</b>	<b>\$10,204</b>	<b>\$99,142</b>	<b>\$99,142</b>
1	Transport Allowance	\$0	\$0	\$5,000	\$0	\$10,025	\$10,025	\$10,025
3	Subsistence Allowance	\$4,277	\$5,533	\$65,760	\$3,505	\$55,017	\$55,017	\$55,017
4	Foreign Travel	\$0	\$0	\$12,000	\$0	\$6,796	\$6,796	\$6,796
5	Other Travel Expenses	\$3,731	\$9,678	\$32,750	\$6,699	\$27,304	\$27,304	\$27,304
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$28,615</b>	<b>\$48,436</b>	<b>\$122,197</b>	<b>\$47,013</b>	<b>\$85,739</b>	<b>\$85,739</b>
1	Office Supplies	\$10,751	\$7,252	\$20,838	\$20,557	\$23,123	\$23,123	\$23,123
2	Books & Periodicals	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
4	Uniforms	\$0	\$3,453	\$4,134	\$0	\$5,626	\$5,626	\$5,626
5	Household Sundries	\$9,663	\$9,275	\$13,895	\$8,254	\$11,196	\$11,196	\$11,196
6	Food	\$0	\$0	\$3,904	\$258	\$4,200	\$4,200	\$4,200
11	Production Supplies	\$0	\$0	\$20,489	\$0	\$8,890	\$8,890	\$8,890
12	School Supplies	\$0	\$0	\$6,299	\$0	\$5,366	\$5,366	\$5,366
14	Computer Supplies	\$526	\$1,941	\$6,948	\$15,141	\$4,579	\$4,579	\$4,579
15	Office Equipment	\$7,676	\$26,516	\$23,090	\$2,804	\$10,186	\$10,186	\$10,186
23	Printing Services	\$0	\$0	\$2,600	\$0	\$2,379	\$2,379	\$2,379
26	Miscellaneous	\$0	\$0	\$18,000	\$0	\$10,195	\$10,195	\$10,195
	<b>41 OPERATING COSTS</b>		<b>\$14,398</b>	<b>\$18,699</b>	<b>\$153,847</b>	<b>\$20,016</b>	<b>\$142,301</b>	<b>\$142,301</b>
2	Advertising	\$0	\$0	\$37,480	\$0	\$56,308	\$56,308	\$56,308
3	Miscellaneous	\$14,398	\$12,887	\$7,900	\$20,016	\$0	\$0	\$0
8	Garbage Disposal	\$0	\$0	\$1,920	\$0	\$0	\$0	\$0
9	Conferences and Workshops	\$0	\$5,812	\$98,047	\$0	\$80,895	\$80,895	\$80,895
19	Youth Challenge	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0
20	Apprenticeship	\$0	\$0	\$4,000	\$0	\$1,699	\$1,699	\$1,699
21	Summer Camp	0	\$0	\$0	\$0	\$3,398	\$3,398	\$3,398
	<b>42 MAINTENANCE COSTS</b>		<b>\$27,987</b>	<b>\$37,096</b>	<b>\$116,320</b>	<b>\$31,800</b>	<b>\$49,036</b>	<b>\$49,036</b>
1	Maintenance of Buildings	\$18,064	\$19,311	\$7,640	\$20,601	\$6,491	\$6,491	\$6,491
2	Maintenance of Grounds	\$1,050	\$1,400	\$6,600	\$2,160	\$5,097	\$5,097	\$5,097
3	Furniture and Equipment	\$0	\$0	\$80,280	\$5,001	\$17,229	\$17,229	\$17,229
4	Vehicles	\$8,873	\$16,385	\$16,400	\$2,519	\$15,632	\$15,632	\$15,632
5	Computer Hardware	\$0	\$0	\$5,400	\$1,520	\$4,588	\$4,588	\$4,588
	<b>43 TRAINING</b>		<b>\$14,035</b>	<b>\$0</b>	<b>\$123,200</b>	<b>\$4,577</b>	<b>\$118,979</b>	<b>\$118,979</b>
2	Fees & Allowances	\$3,839	\$0	\$0	\$0	\$850	\$850	\$850
4	Scholarship and Grants	\$3,921	\$0	\$42,000	\$2,885	\$52,672	\$52,672	\$52,672
5	Miscellaneous	\$6,276	\$0	\$81,200	\$1,693	\$65,457	\$65,457	\$65,457
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$44,061</b>	<b>\$1,285</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1	Payments to Contractors	\$44,061	\$1,285	\$1,000,000	\$0	\$0	\$0	\$0
2	Payments to Consultants	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	<b>50 GRANTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$349,996</b>	<b>\$0</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>
3	Institutions	\$0	\$0	\$349,996	\$0	\$1,110,000	\$1,110,000	\$1,110,000
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,605,728</b>	<b>\$3,193,402</b>	<b>\$3,655,566</b>	<b>\$2,376,638</b>	<b>\$3,267,157</b>	<b>\$3,267,157</b>

#### CAPITAL II EXPENDITURE

Act.	Description	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
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
9174	Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9177	Rehabilitation Programs	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9412	Special Needs Education Support Program	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>436</b>	<b>436</b>	<b>436</b>	<b>436</b>	<b>436</b>	<b>436</b>	<b>436</b>

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
Collaborate with relevant line Ministries to develop an updated national policy and strategy for Early Childhood Education and Development in Belize.	<ul style="list-style-type: none"> <li>- Signing of ECD declaration with relevant line Ministries (Education, Health, Human Development and Economic Development).</li> <li>- Development of an inter-ministerial Early Childhood Development National Strategic Plan for the period 2022-2030, to a cost of BZ\$2.7million. The Government ministers committed to the development of an ECD policy, improvement of infrastructure, formation of an ECD commission, and expansion of ECD services.</li> </ul>
Develop alternative preschool programs in areas where traditional preschools are not feasible.	Deferred to 2023/24
Develop an ECE public awareness campaign with key messages, including the importance of early childhood stimulation, education and development.	<ul style="list-style-type: none"> <li>-ECD public awareness campaign developed- Start Smart- Register your Child today!</li> <li>- Campaign jingle created</li> <li>- Participated in ECD mobile clinics (Cayo, San Pedro, Dangriga, Corozal, Belize, Toledo)</li> <li>- Development of Care for Child Development home visiting pilot project which serves to create awareness to vulnerable populations on the importance of early stimulation and sending children of preschool age to preschool.</li> </ul> <p>The National Healthy Start Feeding Program has been launched in several schools across the country.</p>
Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low income families.	Discussions have initiated.
Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home.	Established a working relationship with Community Policing to assist schools for student safety....
Work with social service organizations to strengthen the system for identifying and supporting children with social barriers to inclusion and learning, including refugees, students living in poverty and those from remote rural areas.	
Provide targeted interventions and support to students and teachers through the piloting of the Education Upliftment Project in four government-owned secondary schools located in vulnerable, at-risk communities in Belize City.	This program was initiated during the academic period 2022-23. The program is ongoing and several intervention strategies have been identified and implemented.
Design and implement support programs that target increased retention and achievement of students in primary and secondary schools, with particular attention to boys.	A pilot project is being developed to address male retention. Other interventions have been introduced particularly at the GEMS schools.
Ensure that special schools, classrooms and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced.	Facilitated with the opening of 3 new Special Classrooms, donated Inclusion Tool Kits to every special classroom. Equipped each Special Officer with laptop to better service when visiting schools. They also got training in report writing, IEP Development and on the MICO assessment and on the Screening Tool for Autism in Toddlers (STAT). Converted part of Sped Building to 6 therapy rooms. Facilitated in making Valley of Peace SDA high school suitable for a student with a disability by retrofitting rooms for ac units (work underway)
Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills and, where applicable, transition into further education, skills training or employment.	Created the Inclusion Corner for better referrals and access to information for teachers and parents. The Inclusion corner also provides checklists to assist parents and teachers about identifying kids who may have a disability. Introduced Essential For Living Curriculum at Stella Maris and 5 other schools with Special Classrooms for a total of 181 kids benefiting, 55 teachers getting extensive training, 18 chromebooks donated, 1 for each classroom - all part of this new Life Skills program. Worked with UNICEF for additional donation of resources for the life skills program at Stella Maris. Working with Julian Cho and Stella Maris to facilitate a job skills training for students who will be graduating. Developed T4TBz, a community of practice for teachers to provide support for those working with SEN students. We have done over 24 teacher trainings.
Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics and paraprofessional support, especially in rural communities.	Coordinated to have 8 groups (Therapy Abroad, Therapy Adventures, Belize Mission) of specialists visit Belize to provide consultations, evaluations, Speech therapy, therapy camp, and hearing screenings. Ensured that 1 BCBA in country (Jan-September 2022) 1 SLP (January to November 2022) 1 OT (Jan-November) working with unit. 2023 we now have 1 PT, 1 SLP, 1 BCBA. Also, worked with Belize Mission to get 2 new calibrated audiometers and a Visual Reinforcement Audiometry (VTA) - we are the only place in the country that has these.
Implement a sustained public awareness campaign, school sensitization program and support groups to encourage greater acceptance and understanding of the rights of students with special education needs.	Participated in 4 health fairs, UNICEF and MoE National Consultations. Organized events for Week of the Deaf, National Disability Week, Mental Health Awareness, Autism Awareness Month. Publishing intro to sign language videos on the Inclusion Corner (4 so far). Did 1 school fair (Dangriga) 1 talk with Police, 7 sensitizations with principals, 1 with local managers, 11 school talks, 2 sensitizations with PreSchool Teachers (Dangriga, Corozal), 4 Sensitizations with Parents, 1 sensitization with Corozal NGOs, 6 sensitizations to volunteers, professions ad tertiary students.

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)								
Collaborate with relevant Ministries to develop an updated national policy and strategy for Early Childhood Education and Development.								
Develop alternative preschool programs in areas where traditional preschools are not feasible.								
Develop an ECE public awareness campaign with messages of the importance of early childhood stimulation, education & development.								
Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low income families.								
Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home.								
Work with social service organizations to strengthen the system for identifying and supporting children with social barriers to inclusion and learning, including refugees, students living in poverty and those from remote rural areas.								
Provide targeted interventions and support to students and teachers through the piloting of the Education Upliftment Project in four government-owned secondary schools located in vulnerable, at-risk communities in Belize City.								
Design and implement support programs that target increased retention and achievement of students in primary and secondary schools, with particular attention to boys.								
Ensure that special schools, classrooms and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced.								
Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills and, where applicable, transition into further education, skills training or employment.								
Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics and paraprofessional support, especially in rural communities.								
Implement a sustained public awareness campaign, school sensitization program and support groups to encourage greater acceptance and understanding of the rights of students with special education needs.								
Expand access to preschool education for 3 and 4 year olds by building new preschools and attaching preschools to existing primary schools were possible.								
Increase the availability of trained school counsellors at the primary level to address the psychosocial needs of students.								
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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>								
Updated National ECED Policy and Strategy								
ECE Public Awareness Campaign								
Number of children in National Healthy Start Feeding Program				1,000	1,000	3,000	6,000	10,000
Number of boys supported through new MoE targeted intervention programs								
Number of Special Education Facilities renovated								
Standard operation procedures manual for all Special Education services								
Number of therapy clinics held				2 per year	2 per year	6 per year	6 per year	6 per year
Number of preschools								
Number of primary school counsellors								
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>								
Early Childhood Development Index [Literacy and Numeracy]		*52.5%	NA	NA	NA	54.0%	57.0%	60.0%
Pre-primary Gross Enrolment Ratio		46.6%	34.2%	30.0%	30.0%	40.0%	55.0%	70.0%
Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban)		0.59	0.65	0.70	0.70	0.78	0.85	0.90
Apparent Intake Rate		94.7%	84.1%	84.0%	84.0%	92.0%	95.0%	98.0%
Primary School Dropout Rate		0.3%	0.5%	0.6%	0.6%	0.4%	0.3%	0.1%
Secondary School Dropout Rate		3.3%	4.6%	5.0%	5.0%	4.0%	3.0%	2.0%

<b>PROGRAMME:</b>	<b>NATIONAL RESOURCE SERVICES</b>						
<b>PROGRAMME OBJECTIVE:</b>	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$804,173</b>	<b>\$718,261</b>	<b>\$982,998</b>	<b>\$777,157</b>	<b>\$1,034,880</b>
1	Salaries	\$772,523	\$687,922	\$857,112	\$735,759	\$909,821	\$909,821
2	Allowances	\$2,787	\$2,606	\$70,500	\$9,000	\$67,895	\$67,895
3	Wages (Unestablished Staff)	\$0	\$0	\$12,000	\$0	\$13,192	\$13,192
4	Social Security	\$28,863	\$27,733	\$41,886	\$32,398	\$41,558	\$41,558
5	Honorarium	\$0	\$0	\$1,500	\$0	\$1,387	\$1,387
7	Overtime	\$0	\$0	\$0	\$0	\$1,028	\$1,028
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$320</b>	<b>\$714</b>	<b>\$65,655</b>	<b>\$5,477</b>	<b>\$49,741</b>
1	Transport Allowance	\$0	\$0	\$9,200	\$0	\$8,088	\$8,088
2	Mileage Allowance	\$0	\$0	\$0	\$0	\$3,534	\$3,534
3	Subsistence Allowance	320	\$693	\$9,640	\$2,906	\$7,026	\$7,026
4	Foreign Travel	\$0	\$0	\$33,750	\$2,259	\$21,663	\$21,663
5	Other Travel Expenses	\$0	\$21	\$13,065	\$312	\$9,430	\$9,430
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$40,957</b>	<b>\$69,246</b>	<b>\$167,858</b>	<b>\$93,269</b>	<b>\$134,361</b>
1	Office Supplies	\$5,346	\$9,670	\$29,615	\$17,356	\$25,172	\$25,172
2	Books & Periodicals	\$394	\$1,117	\$1,350	\$206	\$850	\$850
3	Medical Supplies			\$1,687	\$1,610	\$237	\$2,485
4	Uniforms			\$435	\$7,971	\$10,360	\$15,363
5	Household Sundries	\$14,017	\$15,660	\$24,099	\$17,558	\$20,338	\$20,338
6	Food	\$350	\$3,916	\$4,010	\$6,388	\$11,978	\$11,978
7	Spraying Supplies	\$0	\$2,127	\$3,526	\$0	\$3,215	\$3,215
14	Computer Supplies	18755.79	\$20,580	\$60,115	\$31,571	\$42,611	\$42,611
15	Office Equipment	1659.55	\$5,940	\$9,085	\$5,580	\$4,656	\$4,656
16	Laboratory Supplies	\$0	\$578	\$8,078	\$990	\$5,549	\$5,549
23	Printing Services	\$0	\$0	\$16,010	\$7,200	\$2,145	\$2,145
	<b>41 OPERATING COSTS</b>		<b>\$9,022</b>	<b>\$13,323</b>	<b>\$70,230</b>	<b>\$44,944</b>	<b>\$50,709</b>
1	Fuel	\$5,390	\$8,637	\$28,270	\$16,364	\$25,988	\$25,988
2	Advertising	\$0	\$0	\$2,750	\$6,683	\$4,248	\$4,248
3	Miscellaneous	\$2,748	\$3,385	\$12,960	\$16,730	\$0	\$0
6	Mail Delivery	\$14	\$0	\$600	\$0	\$510	\$510
7	Office Cleaning	\$870	\$1,300	\$6,150	\$1,554	\$5,267	\$5,267
9	Conferences and Workshops	\$0	\$0	\$19,500	\$3,613	\$12,998	\$12,998
26	Board and Committee Meetings	\$0	\$0	\$0	\$0	\$1,699	\$1,699
	<b>42 MAINTENANCE COSTS</b>		<b>\$32,826</b>	<b>\$37,408</b>	<b>\$92,539</b>	<b>\$46,076</b>	<b>\$108,249</b>
1	Maintenance of Buildings	\$20,567	\$20,942	\$25,891	\$2,237	\$33,774	\$33,774
2	Maintenance of Grounds	\$295	\$2,745	\$1,620	\$360	\$4,095	\$4,095
3	Furniture and Equipment	\$901	\$4,394	\$22,085	\$10,091	\$25,502	\$25,502
4	Vehicles	\$3,628	\$5,000	\$7,732	\$10,327	\$7,712	\$7,712
5	Computer Hardware	\$4,897	\$2,268	\$6,611	\$8,130	\$11,022	\$11,021
6	Computer Software	\$1,899	\$765	\$6,900	\$5,105	\$6,796	\$6,796
7	Laboratory Equipment	\$0	\$0	\$3,200	\$0	\$2,527	\$2,527
8	Other Equipment	\$364	\$1,294	\$16,700	\$8,395	\$15,292	\$15,292
9	Spares for Equipment	\$275	\$0	\$1,800	\$1,431	\$1,529	\$1,529
	<b>43 TRAINING</b>		<b>\$0</b>	<b>\$1,660</b>	<b>\$39,000</b>	<b>\$2,131</b>	<b>\$27,270</b>
1	Course Costs	\$0	\$1,660	\$24,000	\$2,131	\$17,416	\$17,416
5	Miscellaneous	\$0	\$0	\$15,000	\$0	\$9,855	\$9,855
	<b>46 PUBLIC UTILITIES</b>		<b>\$5,829</b>	<b>\$7,949</b>	<b>\$26,400</b>	<b>\$7,091</b>	<b>\$22,938</b>
4	Telephone	\$5,829	\$7,949	\$26,400	\$7,091	\$22,938	\$22,938
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$24,637</b>
2	Payments to Consultants	\$0	\$0	\$35,000	\$0	\$24,637	\$24,637
	<b>50 GRANTS</b>		<b>\$4,861,560</b>	<b>\$5,739,706</b>	<b>\$5,701,873</b>	<b>\$5,820,275</b>	<b>\$6,007,534</b>
3	Institutions	\$2,571,384	\$2,796,368	\$2,839,860	\$2,839,860	\$2,992,364	\$2,992,364
11	NICH	\$2,290,176	\$2,943,338	\$2,852,013	\$2,980,415	\$3,005,170	\$3,005,170
23	Archives Fund	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,754,688</b>	<b>\$6,588,267</b>	<b>\$7,181,553</b>	<b>\$6,796,420</b>	<b>\$7,460,319</b>

**CAPITAL II EXPENDITURE**

Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget	2022/23 Revised	2023/24 Budget	2024/25 Forward	2025/26 Forward
1000	Furniture & Equipment	\$0	\$23,934	\$25,000	\$0	\$0	\$0	\$0
1002	Purchase of a Computer	\$0	\$19,506	\$20,000	\$0	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9005	Purchase of Software	\$0	\$0	\$0	\$0	\$241,838	\$241,838	\$241,838
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$41,210	\$30,000	\$20,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$43,440</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$338,048</b>	<b>\$326,838</b>	<b>\$316,838</b>

**STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Establish a training unit for BNLSIS staff to address training needs across the service, provide a means by which staff can be promoted within the library sector and offer training assistance to schools and government institutions.				The librarians were trained to become the trainers for targeted training. The number of trained librarians increased by 3.							
Obtain board approval for the Structured Income Generating Fee Based Manual and use guidelines to identify and increase income-generating activities.				Work in progress. An initial stakeholder survey had been executed.							
Implement the Human Resource Development Plan.				The team is working on the HRD Plan and the recent introduction of 4 new staff members will facilitate the process. A succession and mobility plan is being reviewed.							
Develop policies in seven areas with identified policy gaps: 1. E-Service and Virtual Program for Libraries 2. Library Program Policy, 3. Community Library Development, 4. Public Library Upkeep and Maintenance, 5. IT Maintenance and Development, 6. National Heritage Library Inter Library Loan and 7. BNLSIS Donation Policy.				The drafting of the respective policies has been initiated and is ongoing.							
Advocate for endorsement and enactment of the BNLSIS Act.				It has been tabled with the Board of Management as a first step. Further guidance from a legal perspective will follow.							
Develop an ICT department for the BNLSIS and ensure that all staff acquire necessary computer skills.				Under review due to a lack of human and financial resources.							
Continue to provide training and professional development in records preservation and management.				3 additional Staff Members trained							
Continue to enhance archival and public sector records management processes.				8 Ministries and Departments were added to the inventory							
Continue to enhance the capacity of Digitization Section.				Enhancement of Digital Space - 10 Terabites Capacity added							
Develop a 2022-2025 BARS Strategic Plan.				Initial discussions started.							
Launch a Public Awareness Campaign of Documentary Heritage.				2 Exhibitions Completed							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Establish a training unit for BNLSIS staff to address training needs across the service, provide a means by which staff can be promoted within the library sector and offer training assistance to schools and government institutions.											
Obtain board approval for the Structured Income Generating Fee Based Manual and use guidelines to identify and increase income-generating activities.											
Implement the Human Resource Development Plan.											
Develop policies in seven areas with identified policy gaps: 1. E-Service and Virtual Program for Libraries 2. Library Program Policy, 3. Community Library Development, 4. Public Library Upkeep and Maintenance, 5. IT Maintenance and Development, 6. National Heritage Library Inter Library Loan and 7. BNLSIS Donation Policy.											
Advocate for endorsement and enactment of the BNLSIS Act.											
Develop an ICT department for the BNLSIS and ensure that all staff acquire necessary computer skills.											
Continue to provide training and professional development in records preservation and management.											
Continue to enhance archival and public sector records management processes.											
Continue to enhance the capacity of Digitization Section.											
Develop a 2022-2025 BARS Strategic Plan.											
Launch a Public Awareness Campaign of Documentary Heritage.											
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)											
Number of documents in physical collection	130,850	143,935	200,000	210,000	220,000	230,000	240,000				
Number of documents in digital collection	250,000	300,000	350,000	400,000	450,000	500,000	550,000				
Number of libraries with adequate computer and Internet access	8	12	24	22	26	30	34				
Number of documents collected by legal deposit disaggregated by type of document		160	200	318	550	700					
Number of documents repatriated					1,300	2,000	3,000				
Number of archival records appraised		4,000	2,000	6,600	3,585	5,000	5,000				
Number of public sector records appraised		200	300	450	1,200	2,000	2,000				
Number of records processed		200	1,000	6,552	4,500	5,000	5,000				
Number of records digitized		5,200	5,500	2,000	20,240	20,000	20,000				
Number of records that have undergone the preservation/conservation process		607	1,000	13,857	11,378	15,000	15,000				
Number of personnel trained in executive, clerical, secretarial, financial and technical areas		7	10	83	150	150	150				
50-75 public officers trained in the fundamentals of records management					183	60	75				
2022-2025 BARS Strategic Plan					drafted	published					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Number of adults accessing library services	84,500	85,000	85,411	90,000	93,000	96,000	99,000				
No. of juveniles accessing library services	156,000	158,000	159,318	160,318	161,318	162,318	163,318				
Adult Library Membership	10,150	10,450	10,750	11,050	11,350	11,650	11,950				
Junior Library Membership	29,078	29,578	30,078	31,078	32,078	33,078	34,078				
Percentage of materials published in Belize successfully acquired in the year of publication			96%	98%	98%	100%	100%				
Percentage of at-risk materials that have been preserved and conserved		85%	95%	87%	95%	100%	100%				
Number of departments with improved records management systems		7	7	6	11	10	10				
Public access to information	11,307	11,400	18,988	20,240	20,000	20,000					

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

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	\$428,101	\$311,015	\$604,396	\$293,311	\$616,404	\$616,404
1	Salaries	\$412,703	\$296,769	\$537,819	\$273,923	\$541,388	\$541,388
3	Wages (Unestablished Staff)	\$1,085	\$0	\$42,311	\$0	\$50,572	\$50,572
4	Social Security	\$14,314	\$10,591	\$22,466	\$11,447	\$21,875	\$21,875
7	Overtime	\$0	\$3,655	\$1,800	\$7,941	\$2,569	\$2,569
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$12,832	\$32,985	\$161,700	\$44,564	\$138,986	\$138,986
3	Subsistence Allowance	\$7,780	\$13,643	\$32,920	\$9,746	\$26,812	\$26,812
4	Foreign Travel	\$0	\$0	\$61,200	\$31,972	\$57,684	\$57,684
5	Other Travel Expenses	\$5,052	\$19,341	\$67,580	\$2,845	\$54,490	\$54,490
	<b>40 MATERIAL AND SUPPLIES</b>	\$14,010	\$40,773	\$146,017	\$25,014	\$127,292	\$127,292
1	Office Supplies	\$2,775	\$26,109	\$21,589	\$1,329	\$14,853	\$14,853
2	Books & Periodicals	\$0	\$0	\$3,500	\$0	\$9,770	\$9,770
3	Medical Supplies	\$0	\$0	\$645	\$0	\$612	\$612
4	Uniforms	\$0	\$2,969	\$6,685	\$4,049	\$7,412	\$7,412
5	Household Sundries	\$3,674	\$6,144	\$10,336	\$1,977	\$9,018	\$9,018
6	Food	\$0	\$0	\$14,400	\$1,341	\$17,967	\$17,967
11	Production supplies	\$0	\$0	\$13,500	\$356	\$0	\$0
14	Computer Supplies	\$1,768	\$0	\$9,362	\$6,037	\$8,022	\$8,022
15	Office Equipment	\$5,792	\$5,507	\$16,000	\$9,701	\$850	\$850
23	Printing Services	\$0	\$0	\$45,000	\$0	\$29,734	\$29,734
26	Miscellaneous	\$0	\$45	\$5,000	\$224	\$1,019	\$1,019
32	Purchase of Specialized Tools & Equipment	\$0	\$0	\$0	\$0	\$21,663	\$21,663
33	Advertisement and Marketing Supplies	\$0	\$0	\$0	\$0	\$6,372	\$6,372
	<b>41 OPERATING COSTS</b>	\$5,606	\$7,170	\$50,614	\$8,048	\$43,910	\$43,910
2	Advertising			\$7,035	\$1,837	\$5,977	\$5,977
3	Miscellaneous	\$5,531	\$6,869	\$5,000	\$6,212	\$0	\$0
4	School children transportation	\$0	\$0	\$4,500	\$0	\$3,823	\$3,823
7	Office Cleaning	\$0	\$0	\$1,254	\$0	\$1,211	\$1,211
8	Operating cost - garbage	\$74	\$301	\$0	\$0	\$0	\$0
9	Conferences and Workshops	\$0	\$0	\$32,825	\$0	\$32,899	\$32,899
	<b>42 MAINTENANCE COSTS</b>	\$3,923	\$2,205	\$28,400	\$5,942	\$35,256	\$35,256
1	Maintenance of Buildings	\$1,603	\$0	\$9,200	\$3,660	\$6,796	\$6,796
2	Maintenance of Grounds	\$230	\$100	\$2,400	\$0	\$2,039	\$2,039
3	Furniture and Equipment	\$225	\$288	\$4,400	\$2,256	\$7,986	\$7,986
4	Vehicles	\$1,865	\$1,789	\$7,200	\$26	\$6,117	\$6,117
5	Computer Hardware	\$0	\$0	\$1,200	\$0	\$8,920	\$8,920
6	Computer Software	\$0	\$28	\$4,000	\$0	\$3,398	\$3,398
	<b>43 TRAINING</b>	\$0	\$2,551	\$5,000	\$0	\$21,239	\$21,239
1	Course Costs	0	\$0	\$5,000	\$0	\$21,239	\$21,239
5	Miscellaneous	\$0	\$2,551	\$0	\$0	\$0	\$0
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$20,063	\$20,063	\$51,000	\$42,335	\$55,220	\$55,220
1	Payments to Contractors	0	\$0	\$0	\$0	\$25,486	\$25,486
2	Payments to Consultants	\$20,063	\$20,063	\$51,000	\$42,335	\$29,734	\$29,734
	<b>50 GRANTS</b>	\$0	\$0	\$0	\$0	\$5,000	\$5,000
1	Grants to individual	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$484,534	\$416,762	\$1,047,127	\$419,215	\$1,043,306	\$1,043,306

#### CAPITAL II EXPENDITURE

Act.	Description	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
	1806 Science and Technology Works	\$0	\$24,783	\$25,000	\$3,106	\$0	\$0	\$0
	1858 Education Quality Improvement Programme	\$0	\$0	\$0	\$55,732	\$500,000	\$0	\$0
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$23,000	\$6,000	\$6,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
	9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	9329 Research and Development Programs	\$0	\$0	\$0	\$0	\$7,000	\$15,000	\$15,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$24,783</b>	<b>\$25,000</b>	<b>\$58,838</b>	<b>\$530,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

#### CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	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
	1858 IDB	Education Quality Improvement Programme	\$7,046,424	\$1,384,894	\$3,499,992	\$5,209,302	\$5,500,000	\$2,000,000	
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$7,046,424</b>	<b>\$1,384,894</b>	<b>\$3,499,992</b>	<b>\$5,209,302</b>	<b>\$5,500,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

#### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>163</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.				Collaboration with principals and DECs ongoing. Verification process was revised; this year school visits were utilized to provide increased assistance to BEMIS assigned school personnel. Contact number of each member of the PPRE team has been shared for ease of access and communication.							
Improve the content and readability of annual education statistical reports.				The recent Education Publications were revised. Additional content was included to increase readability and context interpretation (Abstract of Education Statistics, Stats at a Glance and Education Quick Facts).							
Coordinate the implementation and monitoring of the BESPlan 2021-2025.				Measurement and Evaluation Framework for the BESPlan 2021-2025 is being developed with all associated programs within the ministry being directly aligned.							
Conduct diagnostic research studies in priority areas to support implementation of the BESPlan.				Surveys and desk analysis are conducted based on priority needs with results informing decision-making. Facilitated the execution of assessments/research with both local and international partners.							
Increase the use and relevance of the Belize Education Management Information System (BEMIS) for education officers and school personnel.				System upgrades have improved the utility of the online BEMIS system while verifications at the school have been key in building the capacity of education officers and school personnel to update and manage BEMIS. Recorded tutorials have been assembled and are in their final phase of editing.							
Collaborate with Ministry of Infrastructure Dev. and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.				Ongoing process							
Prepare and submit new Terms of Reference to the Caribbean Development Bank for repurposing of projects under the Component II (Enhance Mechanisms and Quality Service Delivery) of the Belize Education Sector Reform Program (BESRP) II.				Reactivated the Project Steering Committee. Completed nine infrastructure projects: 7 preschools, 1 primary school and 1 high school. Completed consultancy on the Implications of increasing the age of compulsory education. The recommendations were received and the compulsory age has been expanded.							
Continue to coordinate the implementation of Component I (Inquiry-and-Problem-based Learning in the Primary School Classroom) of the Education Quality Improvement Program (EQIP) II.				Completed evaluation and contract award processes for four consultancies: 1) Training of Teachers in Hybrid Education and Strengthening School Management and Leadership, 2) Implementation of a Conceptual Design for a STEAM Lab School in Belize, 3) Detailed Design and Construction of the STEAM Laboratory School, and 4) Supervision of the Design and Construction of the STEAM Laboratory School - all are ongoing processes							
Implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.				STEAM Lab is currently under construction. The introduction of STEAM labs in selected high schools has been discussed.							
Increase the number of students and teachers from Standard 4 to Form 4 that have access to high speed internet or an alternative wireless service and to an appropriate digital device.				The ConnectEd Programme which will improve internet infrastructure so that internet is accessible to each and every class is targeting 200 schools. Program completion is ongoing.							
Develop a National School Portal and learning platform with quality resources for teachers and students to facilitate remote learning and appropriate implementation of the national curriculum.				The NSP has been developed and launched as 501academy.edu.bz. The recently released National Curriculum Framework and curricular documents for each level of Primary School from Cycles 1 through 4 are now available on the NSP.							
Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.				The first stage of stakeholder consultation has been conducted. Further consultations have been scheduled.							
Develop programs to increase interest in Science and Technology fields.				Several initiatives with international partners have been established and are under review for implementation.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.											
Continue to improve the content and readability of annual education statistical reports.											
Coordinate the implementation and monitoring of the BESPlan 2021-2025.											
Conduct diagnostic research studies in priority areas to support implementation of the BESPlan.											
Increase the use and relevance of the Belize Education Management Information System (BEMIS) for education officers and school personnel.											
Continue to coordinate the implementation of Component I (Inquiry-and-Problem-based Learning in the Primary School Classroom) of the Education Quality Improvement Program (EQIP) II.											
Collaborate with the Ministry of Infrastructure Development and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.											
Prepare and submit new Terms of Reference to the Caribbean Development Bank for repurposing of projects under the Component II (Enhance Mechanisms and Quality Service Delivery) of the Belize Education Sector Reform Program (BESRP) II.											
Continue to coordinate the implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.											
Increase the number of students and teachers from Standard 4 to Form 4 that have access to high speed internet or an alternative wireless service and to an appropriate digital device.											
Develop a National School Portal and learning platform with quality resources for teachers and students to facilitate remote learning and appropriate implementation of the national curriculum.											
Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.											
Continue to facilitate the development of programs to increase interest in Science and Technology fields.											
Skills for the Future Project											
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)											
Improved statistical reports					published						
BESPlan Annual Review					held						
Diagnostic research reports	1	1	1	1	2	2	2				
Number of additional BEMIS features in use					200%	200%	200%				
Number of additional school infrastructure works completed		9	9	8	8	8	8				
Revised Terms of Reference for BESRPII Consultancies					Receipt of NOB from CDB	Contracts signed					
EQIPII Semester Reports				completed	completed	completed	completed				
No. of laptops procured for high school students					2,500	2,500	2,500				
No. of primary schools with internet service					100	200	250				
Policy and Strategy for Science and Technology Innovation					published						
Science and Technology Promotion Program						launched					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Statistical reports user satisfaction rate			TBD	20% increase	30% increase	40% increase					
% of annual Key Result Area targets being achieved		30.0%	30.0%	70.0%	80.0%	90.0%					
BEMIS user satisfaction rate			TBD	20% increase	30% increase	40% increase					
Completion rate for 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	30.1%	31.7%	31.0%	30.0%	32.0%	33.5%	35.0%				

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

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

##### RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$545,371</b>	<b>\$397,195</b>	<b>\$453,744</b>	<b>\$409,169</b>	<b>\$495,836</b>	<b>\$495,835</b>	<b>\$495,835</b>
1	Salaries		\$512,174	\$375,304	\$420,802	\$392,007	\$437,018	\$437,018	\$437,018
3	Wages (Unestablished Staff)		\$6,521	\$11,461	\$20,248	\$5,217	\$43,299	\$43,299	\$43,299
4	Social Security		\$15,276	\$10,429	\$12,694	\$11,945	\$15,519	\$15,518	\$15,518
5	Honorarium		\$11,400	\$0	\$0	\$0	\$0	\$0	\$0
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$3,935</b>	<b>\$22,251</b>	<b>\$78,440</b>	<b>\$43,308</b>	<b>\$95,472</b>	<b>\$95,472</b>	<b>\$95,472</b>
3	Subsistence Allowance		\$2,447	\$2,410	\$16,240	\$2,064	\$20,627	\$20,627	\$20,627
4	Foreign Travel		\$0	\$17,874	\$56,500	\$34,482	\$71,787	\$71,787	\$71,787
5	Other Travel Expenses		\$1,488	\$1,967	\$5,700	\$6,762	\$3,058	\$3,058	\$3,058
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$27,195</b>	<b>\$19,496</b>	<b>\$86,443</b>	<b>\$20,905</b>	<b>\$82,517</b>	<b>\$82,517</b>	<b>\$82,517</b>
1	Office Supplies		\$8,060	\$11,184	\$11,160	\$14,949	\$10,421	\$10,421	\$10,421
3	Medical Supplies		\$0	\$0	\$500	\$0	\$425	\$425	\$425
4	Uniforms		\$0	\$0	\$975	\$0	\$1,270	\$1,270	\$1,270
5	Household Sundries		\$7,024	\$2,815	\$10,095	\$451	\$8,898	\$8,898	\$8,898
6	Food		\$549	\$123	\$7,576	\$3,310	\$8,642	\$8,642	\$8,642
14	Computer Supplies		\$643	\$1,336	\$6,806	\$662	\$3,738	\$3,738	\$3,738
15	Office Equipment		\$8,890	\$4,039	\$33,783	\$874	\$46,150	\$46,150	\$46,150
26	Miscellaneous		\$2,029		\$15,548	\$659	\$2,973	\$2,973	\$2,973
	<b>41 OPERATING COSTS</b>		<b>\$16,623</b>	<b>\$18,712</b>	<b>\$57,160</b>	<b>\$11,760</b>	<b>\$79,730</b>	<b>\$79,730</b>	<b>\$79,730</b>
2	Advertising		\$0	\$1,000	\$1,260	\$0	\$850	\$850	\$850
3	Miscellaneous		\$16,173	\$11,430	\$950	\$6,562	\$0	\$0	\$0
9	Conferences and Workshops		\$450	\$6,281	\$54,950	\$5,198	\$62,059	\$62,059	\$62,059
26	Board and Committee Meetings		\$0	\$0	\$0	\$0	\$16,821	\$16,821	\$16,821
	<b>42 MAINTENANCE COSTS</b>		<b>\$14,498</b>	<b>\$10,822</b>	<b>\$20,100</b>	<b>\$2,910</b>	<b>\$13,678</b>	<b>\$13,678</b>	<b>\$13,678</b>
1	Maintenance of Buildings		\$10,010	\$3,753	\$5,000	\$0	\$2,549	\$2,549	\$2,549
2	Maintenance of Grounds		\$850	\$1,740	\$3,000	\$0	\$1,699	\$1,699	\$1,699
3	Furniture and Equipment		\$113	\$0	\$2,000	\$1,632	\$850	\$850	\$850
4	Vehicles		\$1,724	\$4,562	\$3,000	\$641	\$2,549	\$2,549	\$2,549
5	Computer Hardware		\$856	\$0	\$800	\$0	\$680	\$680	\$680
6	Computer Software		\$0	\$0	\$800	\$0	\$680	\$680	\$680
8	Other Equipment		\$946	\$350	\$2,000	\$637	\$1,699	\$1,699	\$1,699
9	Spares for Equipment		\$0	\$0	\$1,500	\$0	\$1,274	\$1,274	\$1,274
10	Vehicle Parts		0	\$417	\$2,000	\$0	\$1,699	\$1,699	\$1,699
	<b>43 TRAINING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$108,200</b>	<b>\$0</b>	<b>\$74,930</b>	<b>\$74,930</b>	<b>\$74,930</b>
1	Course Costs		\$0	\$0	\$107,000	\$0	\$73,910	\$73,910	\$73,910
5	Miscellaneous		\$0	\$0	\$1,200	\$0	\$1,019	\$1,019	\$1,019
	<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		<b>\$12,285</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1	Contributions & subscription to Caribbean organization		\$12,285	\$0	\$4,000	\$0	\$0	\$0	\$0
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$86,500</b>	<b>\$28,500</b>	<b>\$84,955</b>	<b>\$84,955</b>	<b>\$84,955</b>
2	Payments to Consultants		\$0	\$0	\$86,500	\$28,500	\$84,955	\$84,955	\$84,955
	<b>50 GRANTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$66,804</b>	<b>\$0</b>	<b>\$30,010</b>	<b>\$30,010</b>	<b>\$30,010</b>
3	Grants to institutions		\$0	\$0	\$66,804	\$0	\$30,010	\$30,010	\$30,010
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$619,908</b>	<b>\$468,477</b>	<b>\$961,391</b>	<b>\$516,553</b>	<b>\$957,127</b>	<b>\$957,126</b>	<b>\$957,126</b>

##### STAFFING RESOURCES

Positions	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
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
<b>TOTAL STAFFING</b>	<b>32</b>	<b>32</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Establish a National Training Agency, with oversight from the NCTVET, to be responsible for quality assurance and coordination of the TVET sector and award of national and regional vocational qualifications.				Audits of TVET and ETES facilities through consultancy project from HEART Trust (Jamaica). The establishment of the NTA will require training for instructors and industry stakeholders.							
Upgrade the infrastructure, equipment and technical expertise in all ITVETs to comply with regional standards for delivery of quality TVET programs.				Assessments/audits identified the needs of the institutes. An inventory is being developed.							
Establish standards, employment policies and remuneration schemes to attract trainers with high quality, relevant and up-to-date expertise and experience in the TVET sector.				The standards currently used have been adapted from Trinidad and Tobago. TVETS are still pending consultations to prepare and establish employment policies and remuneration schemes.							
Implement a policy to promote gender balance in recruitment and training at ITVETs.				Pending stakeholder consultation							
Establish a Higher Education Council with government, academia and private sector partners to set standards and provide quality assurance and accreditation for higher education institutions in Belize.				The stakeholder review through a private consultancy was completed. Final report needs to be drafted and final preparations to implement the National Education Council are underway.							
Develop regulations and policies to guide the management, staffing and administration of government and grant-aided junior colleges.				Brainstorming has begun with discussions on the need for the policy.							
Establish programmes across the country to teach literacy, civics, parenting education and financial literacy to adult learners.				Under review							
Facilitate university and junior college faculty in pursuing advanced qualifications in areas of national priority.				Under review							
Develop a National Policy for Adult Education, including standards for programs and providers.				Under review							
Support the development of online adult education programmes to increase the number of persons in the workforce with secondary level qualifications.				Through the COL project, the content for several subject areas (ACE programs) were created in an online platform (NotesMaster). Also, some ACE programs have been launched fully online while some have been launched through a combination of face-to-face and online mediums.							
Develop a system for prior learning assessment and recognition (PLAR) to facilitate certification of skills gained through work experience.				There have been no new developments.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Implement a policy to promote gender balance in recruitment and training at ITVETs. Develop regulations and policies to guide the management, staffing and administration of government and grant-aided junior colleges. Establish programmes across the country to teach literacy, civics, parenting education and financial literacy to adult learners. Facilitate university and junior college faculty in pursuing advanced qualifications in areas of national priority. Develop a National Policy for Adult Education, including standards for programs and providers. Develop a system for prior learning assessment and recognition (PLAR) to facilitate certification of skills gained through work experience. Establish a TVET Scholarship Fund to train a cadre of skilled workers each year in high priority areas and new growth industries. Prepare for collaboration with industries and the private sector to design and implement trade and apprenticeship programs that will attract more students into ITVETs, with particular emphasis on increasing the number of females and high school graduates.											
KEY PERFORMANCE INDICATORS	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)											
National Training Agency Legislation					drafted	enacted					
Number of ITVETs meeting regional standards in at least two high priority trade areas					2	4	6				
Standards and Policy Document for TVET Trainers					drafted	published					
TVET Gender Policy			drafted	implemented							
Higher Education Council legislation				drafted	enacted						
Regulations and policies for government and grant-aided junior colleges.				drafted	implemented						
Tertiary Education Faculty Needs Assessment					completed						
National Adult Education Policy					published						
National Adult Literacy Program					designed						
Online Adult Secondary Education Program					designed	piloted	implemented				
Prior Learning Recognition and Assessment Program			designed	piloted	implemented						
TVET Scholarship program					implemented						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
% of Trainees achieving competence in trade areas	33%	*NA	NA	NA	40%	50%	60%				
% of Tertiary Students enrolled in STEM Programs	30.1%	31.7%	33.0%	31.0%	32.0%	33.5%	35.0%				
% of Workforce with Secondary or Tertiary Education	40.9%	46.5%	50.0%	48.0%	50.0%	52.0%	55.0%				
Gender Parity Index-ACE Enrolment	1.41	1.74	2.0	2.0	1.75	1.50	1.35				
Gender Parity Index-Tertiary Enrolment	1.66	1.70	1.73	1.73	1.70	1.65	1.60				
Gender Parity Index-TVET Enrolment	0.27	0.29	0.30	0.29	0.31	0.33	0.35				

**MINISTRY  
AGRICULTURE, FOOD  
SECURITY AND  
ENTERPRISE**

MINISTRY : MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>	An Agriculture and Food sector that is innovative, competitive, diversified and sustainable							
<b>MISSION:</b>	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 go 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 nurture and develop a family								
<b>STRATEGIC PRIORITIES:</b>	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 the adoption of 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 the non-traditional commodities. 7.) To replace and substitute imports, expand exports and strengthen the linkages between agriculture and the tourism sector. 8.) To support affordable financing for farmers. 9.) To review entire tax system and enact reforms to have a simplified, fair, efficient and development-driven system. 10.) To work in partnership 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	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
057	AGRICULTURE RESEARCH AND DEVELOPMENT	\$8,132,070	\$4,300,802	\$5,658,484	\$7,147,990	\$16,179,867	\$17,620,046	\$14,690,879
	Recurrent Expenditure	\$1,957,112	\$1,946,482	\$2,118,485	\$2,165,342	\$2,191,382	\$2,191,383	\$2,191,383
	Capital II Expenditure	\$474,832	\$913,219	\$840,001	\$2,332,877	\$1,580,696	\$1,580,696	\$1,580,696
	Capital III Expenditure	\$5,700,126	\$1,441,102	\$2,699,998	\$2,649,771	\$12,407,789	\$13,847,967	\$10,918,800
061	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$4,763,073	\$4,445,430	\$4,532,310	\$4,610,459	\$4,675,559	\$4,675,559	\$4,675,559
	Recurrent Expenditure	\$4,763,073	\$4,445,430	\$4,532,310	\$4,610,459	\$4,620,309	\$4,620,309	\$4,620,309
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$55,250	\$55,250	\$55,250
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
062	AQUACULTURE	\$316,811	\$283,456	\$356,832	\$310,063	\$393,818	\$393,818	\$393,818
	Recurrent Expenditure	\$316,811	\$283,456	\$356,832	\$310,063	\$393,818	\$393,818	\$393,818
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	COOPERATIVES	\$738,066	\$740,960	\$767,749	\$724,727	\$745,537	\$745,537	\$745,537
	Recurrent Expenditure	\$738,066	\$716,216	\$755,749	\$713,676	\$719,037	\$719,037	\$719,037
	Capital II Expenditure	\$0	\$24,745	\$12,000	\$11,051	\$26,500	\$26,500	\$26,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$1,178,340	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
	Recurrent Expenditure	\$1,178,340	\$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	\$1,045,901	\$987,929	\$852,816	\$1,863,497	\$1,227,705	\$1,227,705	\$1,227,705
	Recurrent Expenditure	\$964,900	\$908,878	\$807,816	\$876,615	\$965,151	\$965,151	\$965,151
	Capital II Expenditure	\$81,000	\$79,050	\$45,000	\$986,882	\$262,554	\$262,554	\$262,554
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$16,174,261</b>	<b>\$11,811,937</b>	<b>\$13,221,551</b>	<b>\$15,710,096</b>	<b>\$24,275,846</b>	<b>\$25,716,024</b>	<b>\$22,786,858</b>
Recurrent Expenditure		<b>\$9,918,302</b>	<b>\$9,353,821</b>	<b>\$9,624,552</b>	<b>\$9,729,515</b>	<b>\$9,943,057</b>	<b>\$9,943,057</b>	<b>\$9,943,058</b>
Capital II Expenditure		<b>\$555,832</b>	<b>\$1,017,014</b>	<b>\$897,001</b>	<b>\$3,330,810</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>
Capital III Expenditure		<b>\$5,700,126</b>	<b>\$1,441,102</b>	<b>\$2,699,998</b>	<b>\$2,649,771</b>	<b>\$12,407,789</b>	<b>\$13,847,967</b>	<b>\$10,918,800</b>
SUMMARY OF RECURRENT EXPENDITURE								
		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
230:PERSONAL EMOLUMENTS		\$7,680,229	\$6,950,639	\$7,210,345	\$7,156,596	\$7,441,881	\$7,441,881	\$7,441,881
231:TRAVEL & SUBSISTENCE		\$70,894	\$137,129	\$114,110	\$153,200	\$156,755	\$156,756	\$156,756
340:MATERIALS & SUPPLIES		\$284,654	\$338,621	\$420,969	\$369,932	\$485,294	\$485,294	\$485,294
341:OPERATING COSTS		\$376,098	\$447,063	\$454,433	\$691,066	\$402,820	\$402,820	\$402,820
342:MAINTENANCE COSTS		\$232,505	\$292,031	\$270,029	\$228,242	\$325,376	\$325,376	\$325,376
343:TRAINING		\$5,518	\$25,002	\$17,690	\$14,780	\$26,684	\$26,684	\$26,685
346:PUBLIC UTILITIES		\$90,064	\$109,476	\$83,116	\$62,339	\$49,613	\$49,613	\$49,613
348:CONTRACTS & CONSULTANCY		\$0	\$500	\$500	\$0	\$1,273	\$1,273	\$1,273
350:GRANTS		\$1,178,340	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$9,918,302</b>	<b>\$9,353,821</b>	<b>\$9,624,552</b>	<b>\$9,729,515</b>	<b>\$9,943,057</b>	<b>\$9,943,057</b>	<b>\$9,943,058</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Technical/Front Line Services</b>		<b>70</b>	<b>76</b>	<b>65</b>	<b>91</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>Administrative Support</b>		<b>23</b>	<b>18</b>	<b>26</b>	<b>46</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Non-Established</b>		<b>79</b>	<b>80</b>	<b>83</b>	<b>94</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>183</b>	<b>185</b>	<b>185</b>	<b>242</b>	<b>253</b>	<b>253</b>	<b>253</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		AGRICULTURAL RESEARCH AND DEVELOPMENT											
PROGRAMME OBJECTIVE:		National Coordinating Committee for Agriculture Research and Development: "to strengthen the core public agricultural services that provide access to innovative productive & competitive-technology corresponding to market opportunities, while reactivating and expanding capacity building"											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$1,701,581</b>	<b>\$1,611,443</b>	<b>\$1,871,760</b>	<b>\$1,743,436</b>	<b>\$1,921,021</b>	<b>\$1,921,021</b>	<b>\$1,921,021</b>				
1	Salaries	\$1,587,322	\$1,515,161	\$1,647,971	\$1,612,049	\$1,432,885	\$1,432,885	\$1,432,885					
2	Allowances	\$12,705	\$31,922	\$55,635	\$55,500	\$48,237	\$48,237	\$48,237					
3	Wages (Unestablished Staff)	\$57,817	\$10,741	\$108,016	\$4,053	\$338,705	\$338,705	\$338,705					
4	Social Security	\$43,737	\$48,349	\$56,267	\$59,196	\$85,575	\$85,575	\$85,575					
7	Overtime	0	\$5,271	\$3,871	\$12,639	\$15,619	\$15,619	\$15,619					
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$28,909</b>	<b>\$34,540</b>	<b>\$31,471</b>	<b>\$76,399</b>	<b>\$44,755</b>	<b>\$44,756</b>	<b>\$44,756</b>				
1	Transport Allowance	\$24,150	\$17,625	\$16,200	\$24,526	\$7,391	\$7,391	\$7,391					
2	Mileage Allowance	\$0	\$930	\$541	\$1,435	\$8,004	\$8,005	\$8,005					
3	Subsistence Allowance	\$1,120	\$9,720	\$7,680	\$48,008	\$22,054	\$22,054	\$22,054					
5	Other Travel Expenses	\$3,639	\$6,265	\$7,050	\$2,429	\$7,306	\$7,306	\$7,306					
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$32,399</b>	<b>\$30,162</b>	<b>\$32,878</b>	<b>\$30,655</b>	<b>\$56,764</b>	<b>\$56,764</b>	<b>\$56,764</b>				
1	Office Supplies	\$8,639	\$5,480	\$7,230	\$6,678	\$18,573	\$18,572.77	\$18,573					
2	Books & Periodicals	\$180	\$1,012	\$1,350	\$84	\$0	\$0.00	\$0					
3	Medical Supplies	\$97	\$219	\$912	\$488	\$4,063	\$4,063.38	\$4,063					
4	Uniforms	\$0	\$283	\$2,400	\$144	\$0	\$0.00	\$0					
5	Household Sundries	\$11,538	\$10,308	\$10,384	\$14,355	\$14,434	\$14,433.78	\$14,434					
6	Food	\$0	\$3,684	\$1,890	\$8,356	\$7,986	\$7,985.73	\$7,986					
11	Production Supplies	\$0	\$0	\$0	\$154	\$111	\$111.29	\$111					
14	Computer Supplies	\$688	\$2,305	\$1,012	\$390	\$6,445	\$6,444.65	\$6,445					
15	Office Equipment	\$5,298	\$1,150	\$3,200	\$5	\$1,381	\$1,380.51	\$1,381					
20	Insurance: Motor Vehicles	\$5,960	\$5,721	\$4,500	\$0	\$3,772	\$3,772	\$3,772					
		<b>41 OPERATING COSTS</b>	<b>\$89,284</b>	<b>\$111,777</b>	<b>\$87,426</b>	<b>\$230,816</b>	<b>\$81,752</b>	<b>\$81,752</b>	<b>\$81,752</b>				
1	Fuel	\$75,041	\$106,315	\$80,198	\$158,250	\$71,217	\$71,217	\$71,217					
2	Advertising	\$0	\$0	\$3,342	\$2,157	\$2,586	\$2,586	\$2,586					
3	Miscellaneous	\$14,244	\$5,461	\$1,973	\$70,226	\$0	\$0	\$0					
6	Mail Delivery	\$0	\$0	\$313	\$182	\$387	\$387	\$387					
9	Conferences and Workshops	\$0	\$0	\$1,600	\$0	\$7,561	\$7,561	\$7,561					
		<b>42 MAINTENANCE COSTS</b>	<b>\$44,727</b>	<b>\$70,054</b>	<b>\$40,375</b>	<b>\$35,458</b>	<b>\$50,562</b>	<b>\$50,562</b>	<b>\$50,562</b>				
1	Maintenance of Buildings	\$1,968	\$16,628	\$3,000	\$8,225	\$8,835	\$8,835	\$8,835					
2	Maintenance of Grounds	\$1,631	\$3,863	\$900	\$3,600	\$850	\$850	\$850					
3	Furniture and Equipment	\$7,915	\$3,840	\$6,500	\$390	\$2,871	\$2,871	\$2,871					
4	Vehicles	\$32,925	\$39,203	\$23,900	\$19,812	\$18,020	\$18,020	\$18,020					
5	Computer Hardware	\$131	\$0	\$300	\$1,181	\$7,731	\$7,731	\$7,731					
6	Computer Software	\$0	\$0	\$1,750	\$0	\$3,313	\$3,313	\$3,313					
8	Other Equipment	\$0	\$6,520	\$2,825	\$1,811	\$4,609	\$4,609	\$4,609					
9	Spares for Equipment	\$156	\$0	\$1,200	\$439	\$4,333	\$4,333	\$4,333					
		<b>43 TRAINING</b>	<b>\$3,895</b>	<b>\$3,930</b>	<b>\$3,900</b>	<b>\$3,685</b>	<b>\$4,757</b>	<b>\$4,757</b>	<b>\$4,757</b>				
1	Course Costs	\$0	\$1,692	2400	0	1699.091355	1699.091355	1699.091355					
5	Miscellaneous	\$3,895	\$2,238	\$1,500	\$3,685	\$3,058	\$3,058	\$3,058					
		<b>46 PUBLIC UTILITIES</b>	<b>\$56,317</b>	<b>\$84,077</b>	<b>\$50,175</b>	<b>\$44,894</b>	<b>\$30,499</b>	<b>\$30,499</b>	<b>\$30,499</b>				
1	Electricity	\$0	\$809	\$0	\$0	\$0	\$0	\$0					
4	Telephone	\$56,317	\$79,963	\$49,500	\$41,719	\$26,421	\$26,421	\$26,421					
8	Cable/Internet Services	\$0	\$3,304	\$675	\$3,175	\$4,078	\$4,078	\$4,078					
		<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$1,273</b>	<b>\$1,273</b>	<b>\$1,273</b>				
2	Payments to Consultants	\$0	\$500	\$500	\$0	\$1,273	\$1,273	\$1,273					
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,957,112</b>	<b>\$1,946,482</b>	<b>\$2,118,485</b>	<b>\$2,165,342</b>	<b>\$2,191,382</b>	<b>\$2,191,383</b>	<b>\$2,191,383</b>				
CAPITAL II EXPENDITURE													
Act.	Description	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					
	149 Research & Development	\$17,210	\$19,629	\$19,998	\$16,599	\$0	\$0	\$0					
	151 Statistical Data Collection & Analysis	\$26,735	\$51,607	\$45,001	\$49,471	\$0	\$0	\$0					
	214 National Agricultural Show	\$0	\$20,000	\$20,000	\$19,310	\$0	\$0	\$0					
	1000 Furniture & Equipment	\$0	\$19,442	\$20,000	\$19,952	\$0	\$0	\$0					
	1002 Purchase of a Computer	\$0	\$19,999	\$24,999	\$25,000	\$0	\$0	\$0					
	1113 Support to Districts (MAFC)	\$54,678	\$288,325	\$200,004	\$198,802	\$135,197	\$135,197	\$135,197					
	1119 Agricultural Diversification	\$0	\$24,818	\$15,001	\$12,737	\$200,000	\$200,000	\$200,000					
	1123 Support to Traditional Crops	\$57,913	\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000					
	1124 Renovation - Ministry of Agriculture	\$0	\$0	\$30,000	\$29,996	\$0	\$0	\$0					
	1426 National Livestock Program	\$30,977	\$29,285	\$30,002	\$28,000	\$19,300	\$19,300	\$19,300					
	1427 Support to Nutrition Security Commission	\$18,896	\$14,986	\$10,002	\$9,609	\$20,000	\$20,000	\$20,000					
	1474 Expanding Small Scale Fish Farming for Rural Communities	\$0	\$17,996	\$10,000	\$9,809	\$20,000	\$20,000	\$20,000					
	1487 Project Execution Unit	\$46,707	\$47,749	\$30,000	\$55,627	\$28,000	\$28,000	\$28,000					
	1628 School Feeding & Nutrition Program	\$0	\$24,891	\$30,000	\$28,882	\$16,450	\$16,450	\$16,450					
	1778 Agro-Marketing Development	\$0	\$25,000	\$9,996	\$10,000	\$20,000	\$20,000	\$20,000					
	1779 Aqua Culture Project	\$2,524	\$19,989	\$20,000	\$14,650	\$25,000	\$25,000	\$25,000					
	1780 Bio-Safety Council	\$0	\$9,993	\$10,000	\$100,000	\$10,500	\$10,500	\$10,500					
	1781 Horticulture Program	\$0	\$36,371	\$30,002	\$21,601	\$21,700	\$21,700	\$21,700					
	1782 Monitoring and Evaluation	\$0	\$0	\$10,000	\$9,087	\$16,000	\$16,000	\$16,000					
	1784 Rice Project	\$0	\$0	\$10,000	\$9,614	\$0	\$0	\$0					

1958 Resilient Rural Belize	\$0	\$0	\$30,000	\$29,354	\$20,000	\$20,000	\$20,000
1966 Mesoamerica Without Hunger	\$0	\$0	\$0	\$0	\$7,516	\$7,516	\$7,516
1974 World Food Day	\$0	\$15,133	\$10,000	\$10,742	\$55,000	\$55,000	\$55,000
1980 Water Management and Climate Change	\$20,849	\$46,659	\$35,000	\$77,209	\$55,150	\$55,150	\$55,150
1981 Support to Farmer(Disaster Risk Recovery)	\$198,341	\$181,346	\$149,996	\$601,046	\$150,000	\$150,000	\$150,000
1982 Future Farmers Program			\$30,000	\$29,112	\$19,000	\$19,000	\$19,000
2075 Covered Structures Project 2022	\$0	\$0	\$0	\$606,668	\$53,674	\$53,674	\$53,674
2092 BAH's Avian Influenza Emergency	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
2107 Sustainable and Inclusive Belize	\$0	\$0	\$0	\$0	\$3,850	\$3,850	\$3,850
2120 Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2125 Honey Production Redevelopment Support Project	\$0	\$0	\$0	\$0	\$76,852	\$76,852	\$76,852
2126 Food and Agriculture Support Programmes	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
2127 Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$0	\$0	\$16,350	\$16,350	\$16,350
2128 Sembrando Vida - Belize	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000
2129 Food Systems Transformation Project	\$0	\$0	\$0	\$0	\$5,012	\$5,012	\$5,012
2130 Rural Youths Agricultural Project	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
2131 Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
2132 Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$0	\$0	\$10,032	\$10,032	\$10,032
2133 Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2134 Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri - Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$0	\$0	\$12,930	\$12,930	\$12,930
2135 Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$0	\$0	\$13,360	\$13,360	\$13,360
2136 Managing Belizean Agriculture Resilience	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2137 Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
2138 Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500
2139 Strengthening Belize Evidence Base and Systems for Crisis Response	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2140 Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000
2141 Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000
2142 Family Farming Project	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$20,100	\$20,100	\$20,100
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$25,221	\$25,221	\$25,221
9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9012 Purchase of Spares (Inventory)	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9301 Annual National Agricultural Show	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9338 Support to Export Programme	\$0	\$0	\$0	\$0	\$237,500	\$237,500	\$237,500
9401 Agriculture - National Bee-keeping Programme	\$0	\$0	\$0	\$0	\$14,502	\$14,502	\$14,502
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$474,832</b>	<b>\$913,219</b>	<b>\$840,001</b>	<b>\$2,332,877</b>	<b>\$1,580,696</b>	<b>\$1,580,696</b>	<b>\$1,580,696</b>

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	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
228	CDF	Honey Production	\$0	\$0	\$0	\$281,424	\$0	\$0	\$0
1587	EU	EU - BRDO Project	\$3,539,707	\$1,258,884	\$200,000	\$43,085	\$0	\$0	\$0
1634	EU (G)	EU - Sugar Support	\$0	\$0	\$200,000	\$150,000	\$0	\$0	\$0
1635	EU (G)	EU - Banana	\$1,008,516	\$0	\$199,998	\$200,000	\$0	\$0	\$0
1781	[REDACTED]	Horticulture Program	\$824	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$200,000	\$200,000	\$400,000	\$400,000	\$400,000
1974	FAO	World Food Day	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
1980	UNDP	Water Management and Climate Change	\$137,936	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
1981	CDB	Support to Farmer(Disaster Risk Recovery)	\$1,013,143	\$182,219	\$0	\$50,262	\$150,000	\$150,000	\$150,000
2064	IBRD	CRESAP	\$0	\$0	\$1,500,000	\$1,425,000	\$2,500,000	\$2,500,000	\$2,500,000
2065	CDB	Development of Import and Export Controls	\$0	\$0	\$400,000	\$300,000	\$200,000	\$200,000	\$200,000
2075	[REDACTED]	Covered Structures Project 2022	\$0	\$0	\$0	\$0	\$269,823	\$150,000	\$70,833
2107		Sustainable and Inclusive Belize	\$0	\$0	\$0	\$0	\$4,000,000	\$5,000,000	\$2,000,000
2120		Cooperation for Climate Change Adaptation and Resilience in the	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
2125		Honey Production Redevelopment Support Project	\$0	\$0	\$0	\$0	\$67,966	\$67,967	\$67,967
2127		Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2128		Sembrando Vida - Belize	\$0	\$0	\$0	\$0	\$1,500,000	\$2,000,000	\$3,000,000
2131		Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000
2132		Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$100,000
2133		Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0
2134		Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri - Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
2135		Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
2136		Managing Belizean Agriculture Resilience	\$0	\$0	\$0	\$0	\$90,000	\$150,000	\$150,000
2138		Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
2140		Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2141		Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$5,700,126</b>	<b>\$1,441,102</b>	<b>\$2,699,998</b>	<b>\$2,649,771</b>	<b>\$12,407,789</b>	<b>\$13,847,967</b>	<b>\$10,918,800</b>
STAFFING RESOURCES									
Positions		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	
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	
<b>TOTAL STAFFING</b>		<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>58</b>	<b>58</b>	<b>58</b>	

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23			
Maintain continued collaboration with the key line Ministries and International partners to mobilize resources to support the program.				Collaboration successfully established with the Ministry of Health & Wellness, Ministry of Education, Ministry of Sustainable Development, Climate Change and Disaster Management, Met Office, Foreign Trade and Economic Development. Collaboration with IICA, OIRSA, CARDI, FAO, ICDF, and World Bank.			
Maintain and expand the school garden program to many primary, secondary, and tertiary educational institutions to promote a healthy eating lifestyle; Review and enhance legislation where necessary.				Parliamentary Alliance to contribute to ending hunger successfully established. Primary and backyard gardens successfully established in the entire country of Belize.			
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
Maintain continued collaboration with the key line Ministries and International partners to mobilize resources to support the program. Additionally establish formal bilateral agreements with Neighbouring countries of Guatemala and Mexico for Technology Transfer, technical and scientific research, and innovation.				Maintain and expand the school garden program to many primary, secondary, and tertiary educational institutions to promote a healthy eating lifestyle; review and enhance legislation where necessary. To promote and advocate for greater collaboration with the Food and Agriculture Organization to sensitize primary schools to adopt and enhance their respective school feeding programs and use school gardens as a tool for educational learning and contribute to building a healthy society.			
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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Open-pollinated yellow corn commercial seed (lbs)	35,000	20,000	35,000		5,000	3,500	30,000
Open pollinated yellow corn stock seed (lbs)	4,000	3,000	4,000				
Small red bean commercial seed (lbs)	5,000	4,500	5,000		8,000	5,000	
Small black bean commercial seed (lbs)	5,000	4,000	5,000		5,000	5,000	
Small red bean stock seed (lb)	1,500	800	1,500				
Small black bean stock seed (lb)	1,500	800	1,500				
No. of trainings workshop in Crop technology					10	9	10
Number of assorted fruit tree seedlings sold	200	600			1,000	700	1,200
Number of trained participants in crop technology					100	60	100
Lbs of vegetables produced by Horticulture Unit	1,000	1,000			1,000	3,500	2,000
Number of vegetable demonstration plots	5	5			5	5	5
Number of efficacy evaluations carried out	3	3			3		2
Number of revised crop information sheets produced	3	3			3	15	10
Number of assorted vegetable seedlings sold	2,000	2,000			2,000	4,800	5,000
Number of research evaluation reports produced (for research carried out in the following commodities: rice,	5	5			5		2
Number of evaluation/validation plots established in priority crops	6	6			6	3	5
Number of trainings provided to research and extension personnel and local producers	5	5			5	10	10
Number of manuals and/or informative material produced by R&D on priority commodities	3	3			3	2	2
Number of meetingsforums held with national R&D stakeholders	1	1			1		2
Number of improved varieties of varied crops introduced into the agro-production stream							
Number of technical entries into R&D national database	6	6			6		5
Number of coconut seedlings produced	10,000	7,000			3,500	1,500	4,000

Number of overgrown coconuts and donated to public entities			-	2,850	500
Number of hybrid coconut seedlings			2,000	1,675	1,000
Number of fruit tree seedlings produced	2,000	2,500	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	115	80
Acreage of pastures with improved grasses ( Sheep ) at the livestock section for Central Farm				15	21
Number of artificial inseminations and embryonic transfers for beef and dairy cattle at Central Farm (transferred from cattle to sheep)	30		30		
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm	20	34	35	30	50
Number of facilities renovated at the livestock section of Central Farm	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
Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle	35	8	20	50	60
Number of livestock trainings conducted	12	6	6	15	12
Number of livestock producers trained	120	45	90	300	150
Number of livestock surveys conducted	6	3	6		
Percentage of Number of replacement ewes and rams at the livestock section				10	10
Number of Sheep for breeding purposes				400	300
Number of Bulls rented out to farmers				25	29
Number of pockets of assorted dry fruits produced (discontinued)	50,000				
Number of new agro-processing products developed	4	2	2	1	1
Number of agro-processing facilities improved	2	1	1		
Number of solar drying units developed for drying fruits and other commodities			1		
Number of Youth Engaged in Agriculture training conducted				2	2
Number of visitors attending agro-processing mini fairs	50	150	100	300	400
Number of targeted participants trained in agroprocessing at Central Farm	100	165	100	170	150
Number of targeted participants trained in entrepreneurship				65	70
Number of Facility Tours conducted				8	10
Number of Promotional Fairs Attended				5	10
Number of technical trainings attended				6	10
Number of machine built for processing coconut				2	2
Number of District training conducted				4	6
Number of targeted participants trained in entrepreneurship	58	58			
Number of local and international Market information reports	6	6			
Number of non-traditional commodities promoted	2	2			
Belize Agriculture Information Management System (BAIMS) operational				1	1
Virtual Marketing Platform operational				1	1
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>					
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems		15%	10%	10%	15%
Percentage increase in productivity in vegetable production among small producers		15%	10%	20%	25%
Percentage expansion in coconut production resulting in increased in growth of the coconut industry		15%	50%	20%	20%
Percentage increase in income generated from the production of fruit tree seedlings		20%	5%	15%	25%
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields		30%	15%	5%	10%
Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm		18%	15%	10%	25%
Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm		12%	12%	10%	20%
Percentage increase in overall income generated from livestock section in Central Farm		15%	10%	10%	20%
Percentage increase in weaning weights of breeding sheep at Central Farm				45%	50%
Number trainees adopting skills and techniques in agro-processing to improve enterprises		30%	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			
Number of farmers diversifying into non-traditional commodities		25	20		

<b>PROGRAMME:</b>	<b>NATIONAL AGRICULTURAL EXTENSION SERVICES</b>													
<b>PROGRAMME OBJECTIVE:</b>	To provide technical support services, capacity building of producers and collect agriculture data and information for decision making													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$4,293,185</b>	<b>\$3,854,764</b>	<b>\$3,867,240</b>	<b>\$3,896,797</b>	<b>\$3,855,936</b>	<b>\$3,855,936</b>	<b>\$3,855,935</b>						
1	Salaries	\$3,908,323	\$3,370,438	\$2,059,064	\$3,367,993	\$2,170,992	\$2,170,992	\$2,170,992						
2	Allowances	\$197,914	\$204,214	\$359,688	\$238,538	\$333,760	\$333,760	\$333,760						
3	Wages (Unestablished Staff)	\$5,806	\$49,459	\$1,290,223	\$0	\$1,063,880	\$1,063,880	\$1,063,880						
4	Social Security	\$181,141	\$165,540	\$136,290	\$187,777	\$165,447	\$165,448	\$165,447						
5	Honorarium	\$0	\$0	\$600	\$0	\$925	\$925	\$925						
7	Overtime	\$0	\$65,112	\$21,375	\$102,488	\$120,931	\$120,931	\$120,931						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$20,067</b>	<b>\$56,507</b>	<b>\$41,930</b>	<b>\$38,950</b>	<b>\$58,181</b>	<b>\$58,181</b>	<b>\$58,181</b>						
3	Subsistence Allowance	\$20,002	\$44,225	\$30,310	\$34,317	\$39,963	\$39,963	\$39,963						
5	Other Travel Expenses	\$65	\$12,282	\$11,620	\$4,634	\$18,219	\$18,219	\$18,219						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$173,987</b>	<b>\$205,810</b>	<b>\$250,195</b>	<b>\$216,081</b>	<b>\$308,367</b>	<b>\$308,367</b>	<b>\$308,367</b>						
1	Office Supplies	\$17,698	\$27,204	\$35,684	\$28,756	\$41,691	\$41,691	\$41,691						
2	Books & Periodicals	\$0	\$3,513	\$1,364	\$180	\$3,186	\$3,186	\$3,186						
3	Medical Supplies	\$9,705	\$7,562	\$6,861	\$10,824	\$16,403	\$16,403	\$16,403						
4	Uniforms	\$0	\$6,806	\$19,863	\$2,972	\$20,198	\$20,198	\$20,198						
5	Household Sundries	\$43,610	\$54,263	\$29,995	\$46,707	\$37,433	\$37,433	\$37,433						
6	Food	\$2,371	\$26,327	\$10,530	\$38,124	\$24,703	\$24,703	\$24,703						
7	Spraying Supplies	\$3,251	\$4,844	\$15,224	\$10,142	\$28,657	\$28,657	\$28,657						
8	Spares (Farm Equipment)	\$26,634	\$4,893	\$27,752	\$2,301	\$28,399	\$28,399	\$28,399						
9	Animal Feed	\$52,390	\$36,215	\$44,640	\$52,360	\$40,258	\$40,258	\$40,258						
10	Animal Pasture	\$7,326	\$2,581	\$16,189	\$4,101	\$19,494	\$19,494	\$19,494						
11	Production Supplies	\$0	\$11,958	\$14,880	\$4,960	\$9,212	\$9,212	\$9,212						
13	Building/Construction Supplies	\$0	\$191	\$1,500	\$3,204	\$15,930	\$15,930	\$15,930						
14	Computer Supplies	\$3,346	\$6,509	\$9,173	\$2,821	\$13,011	\$13,011	\$13,011						
15	Office Equipment	\$7,659	\$9,410	\$13,040	\$6,031	\$9,793	\$9,793	\$9,793						
26	Miscellaneous	\$0	\$3,535	\$3,500	\$2,598	\$0	\$0	\$0						
<b>41 OPERATING COSTS</b>		<b>\$189,244</b>	<b>\$215,912</b>	<b>\$234,728</b>	<b>\$341,177</b>	<b>\$233,402</b>	<b>\$233,402</b>	<b>\$233,402</b>						
1	Fuel	\$158,172	\$200,458	\$215,599	\$247,478	\$226,547	\$226,547	\$226,547						
2	Advertising	\$0	\$0	\$250	\$1,524	\$0	\$0	\$0						
3	Miscellaneous	\$30,078	\$15,454	\$13,594	\$92,175	\$0	\$0	\$0						
9	Conferences and Workshops	\$994	\$0	\$5,285	\$0	\$6,856	\$6,856	\$6,856						
<b>42 MAINTENANCE COSTS</b>		<b>\$86,275</b>	<b>\$111,245</b>	<b>\$134,282</b>	<b>\$115,312</b>	<b>\$155,061</b>	<b>\$155,061</b>	<b>\$155,061</b>						
1	Maintenance of Buildings	\$7,856	\$23,250	\$15,896	\$31,287	\$27,603	\$27,603	\$27,603						
2	Maintenance of Grounds	\$5,072	\$5,495	\$11,416	\$8,679	\$22,109	\$22,109	\$22,109						
3	Furniture and Equipment	\$6,989	\$5,243	\$21,483	\$1,976	\$22,293	\$22,293	\$22,293						
4	Vehicles	\$64,467	\$66,467	\$71,737	\$61,986	\$73,987	\$73,987	\$73,987						
5	Computer Hardware	\$0	\$150	\$2,270	\$0	\$6,393	\$6,393	\$6,393						
6	Computer Software	\$0	\$0	\$3,320	\$0	\$2,676	\$2,676	\$2,676						
8	Other Equipment	\$1,892	\$10,253	\$6,725	\$11,383	\$0	\$0	\$0						
9	Spares for Equipment	\$0	\$387	\$1,435	\$0	\$0	\$0	\$0						
<b>43 TRAINING</b>		<b>\$315</b>	<b>\$450</b>	<b>\$3,500</b>	<b>\$2,142</b>	<b>\$9,362</b>	<b>\$9,362</b>	<b>\$9,363</b>						
1	Course Costs	\$0	\$0	\$0	\$0	\$5,777	\$5,777	\$5,777						
5	Miscellaneous	\$315	\$450	\$3,500	\$2,142	\$3,585	\$3,585	\$3,586						
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$742</b>	<b>\$435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
2	Gas (Butane)	\$0	\$0	\$435	\$0	\$0	\$0	\$0						
8	Cable/Internet Services	\$0	\$742	\$0	\$0	\$0	\$0	\$0						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,763,073</b>	<b>\$4,445,430</b>	<b>\$4,532,310</b>	<b>\$4,610,459</b>	<b>\$4,620,309</b>	<b>\$4,620,309</b>	<b>\$4,620,309</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
9329	Research and Development	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000						
9330	Statistical Data Collection & Analysis Programs	\$0	\$0	\$0	\$0	\$31,250	\$31,250	\$31,250						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,250</b>	<b>\$55,250</b>	<b>\$55,250</b>						
<b>STAFFING RESOURCES</b>														
Positions		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						
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						
<b>TOTAL STAFFING</b>		<b>97</b>	<b>97</b>	<b>97</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>						

PROGRAMME PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23							
Create an enabling environment for knowledge gathering, data gathering, Data management, and dissemination.			Completed and establish an active Belize Agriculture Information Management System. Completed four livestock surveys and updated the Belize Livestock Traceability System. Completed annual production statistics.							
Training of farmers to empower them to make sound, viable, sustainable, and eco-friendly but sustainable decisions.			A total of 3,000 farmers were successfully trained in high-yielding, climate-resilient, competitive, and sustainable farming systems.							
Facilitate the transfer of improved but affordable technologies that will increase the production and competitiveness of the sector.			Successfully introduce and adopted technologies that have impacted the dairy and beef cattle subsectors. The Ultra High-Temperature System for the dairy subsector was imported and successfully established. Successfully imported a total of 120 high-quality breeding bulls and new breeds of high pedigree successfully imported and adopted such as Bradford and Brangus. This has resulted in an increase in productivity of 10 to 15 %.							
Enhance communication and Coordination for planning, implementation, M & E, and reporting.			The Annual General Meeting was re-instituted, and Mid and end-of-year Agriculture Production reports were generated yearly. The Monitoring and Evaluation were reactivated and reconstituted to monitor the implementation, monitoring, and evaluation of national and internationally funded projects.							
Equipped technicians with appropriate tools and equipment do enhance performance for services provided.			75% of technical officers were trained on how to use the Belize Agriculture Information Management System. The drone technology to conduct Agriculture Disaster Damage Assessment.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)										
Create an enabling environment for consistent and systematic knowledge gathering, data gathering, Data management, and dissemination using national and international standards.										
Training of farmers to empower them to make sound, viable, sustainable, and eco-friendly but sustainable decisions.										
Facilitate the transfer of improved but affordable technologies that will increase production, competitiveness, and sustainability of the sector.										
Enhance communication and coordination for planning, implementation, M & E, and reporting. Enhance communication and coordination channels by effectively using social media platforms, digitization, and automation processes.										
Equipped technicians with appropriate tools and equipment do enhance performance for services provided.										
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)										
Number of onion storage units constructed	4	5	4		1	1	1			
Number of onion storage structures established	11	23	11		10	49	15			
Number of onion storage structures rehabilitated	5	5	5		5	30	5			
Number of demonstration plots established (corn)	28	10	28		28	5	4			
Number of demonstration plots established (beans)	11	10	11		11	3	142			
Number of school gardens established	12	25	10		10	33	10			
Number of backyard gardens established.	60	55	65		60	78	25			
Number of protein energy bank established.	35	25	25		24	25	12			
Number of acres of corn established at the station	45	15	45		45	2	10			
Number of assorted fruit trees produced (mango, avocado, soursop, coconut)	4,500	2,000	4,500		4,500	3,600	3,000			
Number of technical trainings conducted	60	40	60		60	80	60			
Number of brochures developed.	6	6	6		6	11	6			
Number of factsheets produced	6	4	6		6	7	6			
Number of farmer exchange visits		10	1		1	37	12			
Number of radio talk show	12	12	12		12	15	12			
Number of agriculture fairs/shows	7	6	7		7	5	5			
Number of field days	6	5	6		6	17	12			
Percentage of district stations equipped with E-communication	35%	10%	35%		30%	90%	100%			
Percentage of satisfaction with ministry personnel and farmers	25%	40%	50%		75%	75%	80%			
Regenerative Poultry demonstration sites established					2	1	3			
Number of chicken of improved genetics supplied					2,000	1,200	2,500			
Apiary Demonstration Sites					3	2	4			
Quality Swine genetic stock supplied to producers					50	23	50			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)										
Percentage reduction in post harvest losses in onions with respect to 2017	20%	5%	20%		20%	15%	10%			
Prolong (in months) the shelf life of onions	3	2	3		3	4	4			
Number of farmers adopting appropriate technology to mitigate the effects of climate change on tomato and sweet pepper production	11	20	11		10	235	250			
Number of farmers adopting the improved technology (corn)	28	15	28		28	918	1,000			
Number of farmers adopting the improved technology (beans)	11	12	11		11	703	800			
Number of schools with established school gardens	12	6	10		10	65	70			
Number of families involved in backyard gardens	60	40	65		60	139	150			
Number of farmers producing alternative feed	35	20	25		24	90	120			
Decrease the cost of feed consumption at the agricultural stations (percentage)	5%	5%	10%		15%	15%	15%			
Number of farmers planting fruit trees	45	25	45		45	118	125			
Number of production statistical reports	4	6	4		4	12	12			
Percentage satisfaction among the extension service	25%	75%	40%		35%	75%	90%			
Percentage of technical staff adopting standard operating procedures	50%	40%	25%		30%	65%	70%			

PROGRAMME:		AQUACULTURE													
PROGRAMME OBJECTIVE:		Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$263,632</b>	<b>\$212,588</b>	<b>\$241,348</b>	<b>\$216,715</b>	<b>\$281,634</b>	<b>\$281,634</b>	<b>\$281,634</b>						
1	Salaries	\$251,421	\$199,038	\$132,722	\$201,537	\$115,706	\$115,706	\$115,706							
3	Wages (Unestablished Staff)	\$0	\$0	\$98,462	\$0	\$158,679	\$158,679	\$158,679							
4	Social Security	\$12,211	\$10,672	\$8,164	\$11,921	\$7,249	\$7,249	\$7,249							
7	Overtime	\$0	\$2,878	\$2,000	3257.748	\$0	\$0	\$0							
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$1,280</b>	<b>\$6,250</b>	<b>\$4,530</b>	<b>\$4,138</b>	<b>\$6,329</b>	<b>\$6,329</b>	<b>\$6,329</b>						
3	Subsistence Allowance	\$1,280	\$4,517	\$2,580	\$3,160	\$4,163	\$4,163	\$4,163							
5	Other Travel Expenses	\$0	\$1,734	\$1,950	\$978	\$2,166	\$2,166	\$2,166							
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$26,669</b>	<b>\$34,601</b>	<b>\$62,617</b>	<b>\$53,784</b>	<b>\$49,854</b>	<b>\$49,854</b>	<b>\$49,854</b>						
1	Office Supplies	\$1,381	\$4,563	\$4,118	\$9,946	\$4,733	\$4,733	\$4,733							
2	Books & Periodicals	\$0	\$0	\$0	\$0	\$1,019	\$1,019	\$1,019							
3	Medical Supplies	\$144	\$699	\$1,112	\$1,298	\$1,273	\$1,273	\$1,273							
4	Uniforms	\$220	\$118	\$2,178	\$297	\$3,231	\$3,231	\$3,231							
5	Household Sundries	\$5,791	\$9,368	\$5,682	\$13,562	\$5,832	\$5,832	\$5,832							
6	Food	\$748	\$2,492	\$2,625	\$2,775	\$3,946	\$3,946	\$3,946							
7	Spraying Supplies	\$0	\$2,714	\$0	\$2,596	\$425	\$425	\$425							
8	Spares (Farm Equipment)	\$0	\$0	\$0	\$80	\$153	\$153	\$153							
9	Animal Feed	\$14,614	\$8,322	\$25,653	\$14,582	\$17,810	\$17,810	\$17,810							
10	Animal Pasture	\$0	\$384	\$0	\$593	\$0	\$0	\$0							
11	Production Supplies	\$1,311	\$2,691	\$1,135	\$1,342	\$1,057	\$1,057	\$1,057							
13	Building/Construction Supplies	\$0	\$0	\$0	\$586	\$0	\$0	\$0							
14	Computer Supplies	\$630	\$523	\$2,881	\$2,671	\$1,442	\$1,442	\$1,442							
15	Office Equipment	\$338	\$2,401	\$4,500	\$2,555	\$1,274	\$1,274	\$1,274							
16	Laboratory Supplies	\$1,491	\$0	\$5,863	\$0	\$5,109	\$5,109	\$5,109							
17	Test Equipment	\$0	\$0	\$6,870	\$0	\$2,549	\$2,549	\$2,549							
26	Miscellaneous	\$0	\$326	\$0	\$900	\$0	\$0	\$0							
<b>41 OPERATING COSTS</b>			<b>\$11,063</b>	<b>\$15,582</b>	<b>\$21,390</b>	<b>\$15,822</b>	<b>\$15,241</b>	<b>\$15,241</b>	<b>\$15,241</b>						
1	Fuel	\$7,796	\$9,833	\$16,950	\$11,130	\$12,743	\$12,743	\$12,743							
2	Advertising	\$0	\$0	\$2,040	\$0	\$1,733	\$1,733	\$1,733							
3	Miscellaneous	\$2,867	\$5,749	\$1,500	\$4,692	\$0	\$0	\$0							
9	Conferences and Workshops	\$400	\$0	\$900	\$0	\$765	\$765	\$765							
<b>42 MAINTENANCE COSTS</b>			<b>\$14,167</b>	<b>\$14,116</b>	<b>\$25,257</b>	<b>\$19,603</b>	<b>\$39,315</b>	<b>\$39,315</b>	<b>\$39,315</b>						
1	Maintenance of Buildings	\$78	\$2,310	\$3,362	\$4,239	\$3,019	\$3,019	\$3,019							
2	Maintenance of Grounds	\$308	\$2,649	\$3,023	\$721	\$2,768	\$2,768	\$2,768							
3	Furniture and Equipment	\$4,034	\$281	\$2,400	\$1,091	\$2,345	\$2,345	\$2,345							
4	Vehicles	\$7,854	\$7,225	\$2,000	\$11,805	\$12,510	\$12,510	\$12,510							
5	Computer Hardware	\$0	\$0	\$1,600	\$617	\$3,069	\$3,069	\$3,069							
6	Computer Software	\$0	\$0	\$943	\$0	\$595	\$595	\$595							
8	Other Equipment	\$1,892	\$1,474	\$2,170	\$1,084	\$135	\$135	\$135							
9	Spares for Equipment	\$0	\$177	\$1,834	\$46	\$4,039	\$4,039	\$4,039							
10	Vehicle Parts	\$0	\$0	\$7,925	\$0	\$10,836	\$10,836	\$10,836							
<b>43 TRAINING</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,189</b>	<b>\$1,189</b>	<b>\$1,189</b>						
5	Miscellaneous	\$0	\$0	\$0	0	\$1,189	\$1,189	\$1,189							
<b>46 PUBLIC UTILITIES</b>			<b>\$0</b>	<b>\$319</b>	<b>\$1,690</b>	<b>\$0</b>	<b>\$255</b>	<b>\$255</b>	<b>\$255</b>						
2	Gas (Butane)	\$0	\$0	\$250	\$0	\$255	\$255	\$255							
3	Water	\$0	\$319	\$1,440	\$0	\$0	\$0	\$0							
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$316,811</b>	<b>\$283,456</b>	<b>\$356,832</b>	<b>\$310,063</b>	<b>\$393,818</b>	<b>\$393,818</b>	<b>\$393,818</b>						
<b>STAFFING RESOURCES</b>															
Positions		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							
Managerial/Executive	1	1	1	1	1	1	1	1							
Technical/Front Line Services	10	7	3	3	3	3	3	3							
Administrative Support	1	1	2	2	1	1	1	1							
Non-Established	0	0	1	1	8	8	8	8							
Statutory Appointments	0	0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>	<b>12</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>											
Capacity building and institutional strengthening for the aquaculture unit.				Completed the Sistemas de Aquaponia de Bajo Impacto (SABI) project with OIRSA/OSPESCA. Approximately 100 aquaculture farmers were trained in sustainable aquaculture production systems.											
Introduce new reproduction stock to maintain a consistent supply of quality fingerlings to producers.				Approximately 200,000 fingerlings were produced and sold to tilapia farmers.											
Facilitate the transfer of affordable, innovative technologies to increase productivity following the principle of social, environmental, and welfare of animals.				Completed the Tilapia Value Chain Analysis with the technical assistance of FAO.											
Establish a functional working group that will look after the challenges and development of the sub-sector.				Aquaculture platform successfully established. It has improved communication and coordination in the implementation of the work program.											
Proper DATA collection and management and dissemination.				Annual report and production data report completed.											

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
	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	156,938	122,366	117,254	160,000	200,000
	Number of producers provided with field technical support in aquaculture production	12	10	5	10	12
Number of training programmes conducted for aquaculture producers	1	1	1	2	2	4
Number of new breeders of tilapia imported	0	0	0	2,000	0	2,000
Number of public events attended by the unit to promote fish farming and the consumption of tilapia in Belize.	3	3	0	1	3	3
Number of research initiatives in the reduction of feed cost	0	0	1	1	1	1
Number of breeders maintained at the farm	1,000	1,000	500	1,000	1,200	1,200
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)						
Estimated total tilapia production (Lbs.) of whole gutted tilapia for local production as compared to the baseline year of 2013 (70,400 lbs whole gutted) 80% survival and 80% recovery after processing	100,440	78,315	68,979	102,400	128,000	160,000
Number of active fish farmers in Belize (subsistence and commercial activity)	90	77	90	90	94	94
Number of Commercial fish farmers in Belize (commercial activity only)	4	5	4	4	6	6
Potential income generated from estimated tilapia production for local producers. Minimum average price \$5.00/lb. for small scale rural farmers.	401,761	313,260	310,406	460,800	576,000	720,000

<b>PROGRAMME:</b>	<b>COOPERATIVES</b>
<b>PROGRAMME OBJECTIVE:</b>	Regulatory Oversight of and Technical & Administrative Support to Industrial, Artisanal and Service Producers' Co-operatives

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	\$605,837	\$545,595	\$574,474	\$547,013	\$583,275	\$583,275
1	Salaries	\$586,618	\$521,572	\$456,046	\$518,787	474,992	474,992
2	Allowances	\$750	\$5,625	\$83,100	\$7,200	76,272	76,272
3	Wages (Unestablished Staff)	\$0	\$0	\$17,803	\$0	15,612	15,612
4	Social Security	\$18,469	\$18,398	\$17,525	\$21,026	\$16,398	\$16,398
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$9,344	\$17,566	\$20,160	\$19,296	\$20,967	\$20,967
3	Subsistence Allowance	\$8,667	\$14,570	\$8,640	\$12,134	\$12,132	\$12,132
5	Other Travel Expenses	\$677	\$2,996	\$11,520	\$7,162	\$8,835	\$8,835
	<b>40 MATERIAL AND SUPPLIES</b>	\$25,293	\$34,097	\$37,903	\$36,145	\$31,347	\$31,347
1	Office Supplies	\$6,553	\$11,769	\$8,090	\$6,908	\$6,108	\$6,108
2	Books & Periodicals	\$150	\$1,008	\$252	\$0	\$1,444	\$1,444
3	Medical Supplies	\$390	\$149	\$1,113	\$347	\$831	\$831
4	Uniforms	\$0	\$392	\$5,824	\$42	\$3,673	\$3,673
5	Household Sundries	\$10,084	\$3,476	\$6,698	\$2,402	\$5,690	\$5,690
6	Food	\$1,786	\$10,416	\$4,753	\$19,279	\$4,893	\$4,893
13	Building/Construction Supplies	\$0	\$0	\$2,700	\$0	\$4,588	\$4,588
14	Computer Supplies	\$0	\$4,806	\$4,848	\$1,032	\$4,119	\$4,119
15	Office Equipment	\$6,330	\$2,014	\$3,625	\$5,146	\$0	\$0
26	Miscellaneous	\$0	\$67	\$0	\$990	\$0	\$0
	<b>41 OPERATING COSTS</b>	\$58,464	\$70,733	\$73,593	\$73,182	\$37,533	\$37,533
1	Fuel	\$50,246	\$56,716	\$54,810	\$72,284	\$30,482	\$30,482
2	Advertising	\$2,675	\$0	\$5,400	\$0	\$0	\$0
3	Miscellaneous	\$4,401	\$13,725	\$2,112	\$898	\$0	\$0
5	Building/Construction Costs	\$0	\$292	\$2,971	\$0	\$2,549	\$2,549
6	Mail Delivery	\$0	\$0	\$300	\$0	\$255	\$255
9	Conferences and Workshops	\$1,142	\$0	\$8,000	\$0	\$4,248	\$4,248
	<b>42 MAINTENANCE COSTS</b>	\$34,739	\$33,290	\$36,963	\$31,596	\$36,638	\$36,638
1	Maintenance of Buildings	\$819	\$1,467	\$2,137	\$3,251	\$3,716	\$3,716
2	Maintenance of Grounds	\$0	\$128	\$1,050	\$1,080	\$892	\$892
3	Furniture and Equipment	\$1,267	\$376	\$3,862	\$0	\$3,524	\$3,524
4	Vehicles	\$32,653	\$27,325	\$10,840	\$26,865	\$11,920	\$11,920
5	Computer Hardware	\$0	\$0	\$1,500	\$400	\$2,549	\$2,549
6	Computer Software	\$0	\$0	\$3,950	\$0	\$4,163	\$4,163
8	Other Equipment	\$0	\$0	\$6,716	\$0	\$4,006	\$4,006
10	Vehicle Parts	\$0	\$3,993	\$6,908	\$0	\$5,869	\$5,869
	<b>43 TRAINING</b>	\$1,307	\$9,261	\$5,240	\$5,095	\$5,709	\$5,709
5	Miscellaneous	\$1,307	\$9,261	\$5,240	\$5,095	\$5,709	\$5,709
	<b>46 PUBLIC UTILITIES</b>	\$3,081	\$5,674	\$7,416	\$1,350	\$3,568	\$3,568
4	Telephone	\$3,081	\$5,674	\$7,416	\$1,350	\$3,568	\$3,568
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$738,066	\$716,216	\$755,749	\$713,676	\$719,037	\$719,037

**CAPITAL II EXPENDITURE**

Act.	Description	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
	133 Administration of Co-operatives & Credit Unions	\$0	\$24,745	\$12,000	\$11,051	\$0	\$0	\$0
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$7,800	\$7,800	\$7,800
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$6,700	\$6,700	\$6,700
	9226 Support to Co-operatives And Community Groups	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$24,745</b>	<b>\$12,000</b>	<b>\$11,051</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$26,500</b>

**STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>13</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
A. Advance good governance practices and elevate member/owner participation within cooperative and other collective enterprises to heightened levels by 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of cooperative or collective enterprise democracy and formulating trials and evaluation of alternative approaches.				Registered four (4) new co-operatives: Orange Walk Beekeepers, Concepcion Vegetable Farmers, Northern Sustainable Agro-Producers, & Sayab Farmers.  Facilitated six exchange and information-sharing visits among farmer co-operatives.							
B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and the economy.				Training programs for co-operatives were conducted countrywide as follows: six on the benefits of organization for small-scale producers and service providers; nine on co-operative administration and management; three on the conduct of meetings and minutes taking; and, four on introduction to finance and accounting procedures in a co-operative enterprise.							
C. Construct a message and identity for cooperative and collective enterprises.				Reviewed and re-ordered the training manual to include topics on collective leadership and financial literacy.							
D. Ensure supportive legal frameworks for cooperative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating the cluster formation, and compelling modern management practices.				Edited standard by-laws from a twelve-page document with fifty-eight articles to a three-page document now with twenty-two articles.							
E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions that can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises.				Rebuilt financial management and records system to make it easier for small producers to keep better records.							
F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters.				Audited ten co-operatives: Belize Bus Owners, Bus Terminal Market Square Taxi, First Stop Taxi, Golden Crops, Cayo Quality Honey, Valley of Peace Consumer, Placencia Producers, Placencia Tour Guides, Maya Freshwater, & Marigold Women.  Seven (7) new enterprises expressed interest in registration as co-operatives.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Engage in a systematic process of capacity building to improve the staff's knowledge, skills, understanding, values, attitude, motivation, and capability necessary to perform well at work.											
Advance good governance practices and elevate member/owner participation within cooperative and other collective enterprises to heightened levels by 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of cooperative or collective enterprise democracy and formulating trials and evaluation of alternative approaches.											
Continue to mentor co-operative and other collective enterprises toward sustainability by 1. Ensuring that members/owners are trained on their rights/obligations and modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and the economy.											
Further, construct a message and identity for cooperative and collective enterprises											
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)											
Finalize legal revision			1								
Conduct sectorial education and familiarization campaign on revised provisions		6		6	9	12					
Number of enterprises' by-laws and other statutes f reviewed		6		6	9	12					
Design and develop criteria for other models of collective enterprises		1		1							
Run BPAS on enterprises		6		6	9	9					
Conduct training programs on cooperative management and administration		12		12	15	18					
Conduct training programs on cooperative financing and accounting procedures		9		9	9	12					
Conduct training programs on marketing and promotion		6		4	6	9					
Develop a sustainability/resiliency strategy for co-operatives - COVID19 economy		1		1	1						
Develop a recovery strategy for co-operatives – post COVID19				1	1						
Audit cooperative societies	24	9	24	45	45						
Conduct exchange visits	6		3	6	6	6					
Conduct revision of departmental strategic plan with view to restructure		1		1	1						
Conduct evaluation exercise of inactive cooperatives with a view to de-registering		6 (1 per district)		6 (1 per district)	6 (1 per district)	6 (1 per district)					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Active co-operatives that hold monthly meetings and take minutes				≥ 9 enterprises	≥ 12 enterprises	≥ 15 enterprises					
Active co-operatives that increase share capital				≥ 3 enterprises	≥ 3 enterprises	≥ 3 enterprises					
Active cooperatives with a business plan				≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises					
Active cooperatives with an electronic accounting system				≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises					
Active producer cooperatives that design and discharge logos and labels				≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises					
Active cooperatives that make a profit				≥ 12 enterprises	≥ 12 enterprises	≥ 12 enterprises					
No.of persons who are members of a cooperative				2% increase	2.5% increase	2.5% increase					
Number of persons employed by cooperatives				2% increase	2% increase	2% increase					
Total turnover of active cooperatives				3% increase	5% increase	5% increase					
Revised legislation				1 completed							
Revised strategic plan				1 completed							
Inactive cooperatives revived				≥ 1 enterprise	≥ 1 enterprise	≥ 1 enterprise					
Inactive cooperatives whose registrations have been revoked				≥ 6 enterprise	≥ 6 enterprise	≥ 6 enterprise					

<b>PROGRAMME:</b>	<b>FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS</b>															
<b>PROGRAMME OBJECTIVE:</b>	Strengthen the partnership between the ministry and the other institutions and statutory bodies, increasing public awareness and disseminate information effectively															
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>																
<b>RECURRENT EXPENDITURE</b>																
SH No.	Item	Details of Expenditure	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							
		<b>50 GRANTS</b>	\$1,178,340	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360							
	5	Statutory Bodies	\$1,178,340	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360	\$1,053,360							
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,178,340</b>	<b>\$1,053,360</b>	<b>\$1,053,360</b>	<b>\$1,053,360</b>	<b>\$1,053,360</b>	<b>\$1,053,360</b>	<b>\$1,053,360</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>																
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>												
Enhance communication and coordination.				Completed with proper accounting and reporting.												
Enhance data gathering and management to make informed decisions.				Instituted a culture of meeting proper recurrent expenditure standards.												
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>																
Enhance communication and coordination for consistent controls in recurrent expenditures.				Enhance data gathering and management to make informed decisions.												
Enhance accountability and Transparency.				Systematic training to achieve greater efficiency and effectiveness in recurrent expenditure and budget preparation in compliance with standards.												
KEY PERFORMANCE INDICATORS		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								
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>																
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 phytosanitary services				6%												
Number of health inspections of agricultural sites				6												
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>																
Percentage of supported students engaged in agricultural industry within 12 months of graduation				50%												
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				50%												
Number of farmers accessing marketing information				25%												

<b>PROGRAMME:</b>	<b>TRADE STANDARDS REGULATION</b>						
<b>PROGRAMME OBJECTIVE:</b>	To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act						

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	\$815,994	\$726,247	\$655,523	\$752,635	\$800,016	\$800,016
1	Salaries	\$786,142	\$691,690	\$575,722	\$713,273	\$736,907	\$736,907
2	Allowances	\$1,726	\$8,284	\$25,955	\$9,050	\$10,789	\$10,789
3	Wages (Unestablished Staff)	\$0	\$0	\$32,098	\$0	\$23,130	\$23,130
4	Social Security	\$28,126	\$26,274	\$21,448	\$30,312	\$29,189	\$29,189
5	Honorarium	\$0	\$0	\$300	\$0	\$0	\$0
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$11,294	\$22,267	\$16,019	\$14,415	\$26,523	\$26,523
1	Transport Allowance	\$0	\$0	\$700	\$0	\$1,529	\$1,529
2	Mileage Allowance	\$0	\$0	\$797	\$0	\$2,277	\$2,277
3	Subsistence Allowance	\$10,670	\$15,346	\$6,760	\$10,530	\$13,457	\$13,457
5	Other Travel Expenses	\$624	\$6,921	\$7,762	\$3,886	\$9,260	\$9,260
	<b>40 MATERIAL AND SUPPLIES</b>	\$26,307	\$33,952	\$37,376	\$33,267	\$38,963	\$38,963
1	Office Supplies	\$6,209	\$9,433	\$7,835	\$10,291	\$9,335	\$9,335
2	Books & Periodicals	\$1,854	\$1,068	\$450	\$450	\$1,189	\$1,189
3	Medical Supplies	\$2,958	\$1,467	\$480	\$1,328	\$2,473	\$2,473
4	Uniforms	\$0	\$158	\$4,885	\$207	\$1,274	\$1,274
5	Household Sundries	\$9,107	\$13,019	\$6,997	\$10,382	\$7,197	\$7,197
6	Food	\$0	\$2,742	\$2,300	\$9,693	\$6,032	\$6,032
11	Production Supplies	\$140	\$0	\$0	\$0	\$0	\$0
14	Computer Supplies	\$2,509	\$534	\$7,230	\$607	\$7,195	\$7,195
15	Office Equipment	\$1,689	\$4,859	\$5,754	\$175	\$4,268	\$4,268
26	Miscellaneous	\$1,841	\$672	\$1,445	\$135	\$0	\$0
	<b>41 OPERATING COSTS</b>	\$28,042	\$33,059	\$37,296	\$30,070	\$34,891	\$34,891
1	Fuel	\$24,281	\$29,748	\$28,908	\$24,244	\$27,690	\$27,690
2	Advertising	\$0	\$253	\$1,575	\$0	\$1,748	\$1,748
3	Miscellaneous	\$3,761	\$3,058	\$1,500	\$5,826	\$0	\$0
6	Mail Delivery	\$0	\$0	\$1,313	\$0	\$1,759	\$1,759
9	Conferences and Workshops	\$0	\$0	\$4,000	\$0	\$3,696	\$3,696
	<b>42 MAINTENANCE COSTS</b>	\$52,597	\$63,327	\$33,152	\$26,273	\$43,800	\$43,800
1	Maintenance of Buildings	\$7,828	\$6,748	\$3,760	\$8,867	\$6,626	\$6,626
2	Maintenance of Grounds	\$6,440	\$9,231	\$5,940	\$5,223	\$8,045	\$8,045
3	Furniture and Equipment	\$765	\$7,660	\$6,195	\$115	\$3,840	\$3,840
4	Vehicles	\$24,138	\$26,057	\$7,400	\$11,108	\$11,129	\$11,129
5	Computer Hardware	\$2,073	\$0	\$1,050	\$0	\$2,685	\$2,685
6	Computer Software	\$818	\$560	\$4,607	\$360	\$4,679	\$4,679
7	Laboratory Equipment	\$4,183	\$1,795	\$1,200	\$0	\$3,398	\$3,398
8	Other Equipment	\$6,352	\$4,102	\$3,000	\$600	\$3,398	\$3,398
15	Renewal of Infogram Software	\$0	\$7,175	\$0	\$0	\$0	\$0
	<b>43 TRAINING</b>	\$0	\$11,362	\$5,050	\$3,859	\$5,666	\$5,666
1	Course Costs	\$0	\$0	\$2,550	\$0	\$510	\$510
5	Miscellaneous	\$0	\$11,362	\$2,500	\$3,859	\$5,157	\$5,157
	<b>46 PUBLIC UTILITIES</b>	\$30,666	\$18,665	\$23,400	\$16,095	\$15,292	\$15,292
4	Telephone	\$30,666	\$18,665	\$23,400	\$16,095	\$15,292	\$15,292
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$964,900</b>	<b>\$908,878</b>	<b>\$807,816</b>	<b>\$876,615</b>	<b>\$965,151</b>	<b>\$965,151</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
	1000 Furniture & Equipment	\$14,216	\$15,750	\$0	\$5,570	\$0	\$0	\$0
	1002 Purchase of a Computer	\$4,980	\$12,624	\$0	\$30,000	\$0	\$0	\$0
	1584 Bureau of Standards	\$61,804	\$49,683	\$45,000	\$180,186	\$0	\$0	\$0
	2003 COVID-19	\$0	\$993	\$0	\$2,589	\$0	\$0	\$0
	2086 16 Oz Bread Subsidy for Bakeries	\$0	\$0	\$0	\$768,537	\$0	\$0	\$0
	9000 Purchase of Furniture &	\$0	\$0	\$0	\$0	\$9,504	\$9,504	\$9,504
	9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$22,050	\$22,050	\$22,050
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$20,500	\$20,500	\$20,500
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
	9012 Purchase of Spares (Inventory)	\$0	\$0	\$0	\$0	\$100,500	\$100,500	\$100,500
	9021 Capital Improvement to Building	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$81,000</b>	<b>\$79,050</b>	<b>\$45,000</b>	<b>\$986,882</b>	<b>\$262,554</b>	<b>\$262,554</b>	<b>\$262,554</b>

**STAFFING RESOURCES**

Positions	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
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	10	10	5	5	11	11	11
Administrative Support	3	3	10	15	4	4	4
Non-Established	0	1	3	2	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>14</b>	<b>15</b>	<b>19</b>	<b>23</b>	<b>17</b>	<b>17</b>	<b>17</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Accreditation of the metrology laboratories; expand scope of service to temperature.				Under the 11th EDF EPA program where the BBS is seeking accreditation for calibration of OIML F2 class mass standards (1 mg to 10 kg) by the end of 2023, support was obtained to carry out a gap analysis on the ISO 1702:2017 and training of metrology technicians to conduct mass calibrations. Expanding the scope to temperature would require purchasing a dry block to calibrate SPRTs (Standard Platinum-Resistant Thermometers). However, with no available funding/budget, the purchase of equipment was not possible.							
Introduce testing for Fuels and Liquefied Petroleum Gas (LPG).				The activity was not completed as this requires purchasing equipment to operationalize the laboratory at the Big Creek facility. This, however, has not been forthcoming due to the unavailability of funds.							
Develop and/or revise standards for Agriculture value chains namely coconut; honey; rice; tomato; hot and sweet peppers; potato; carrots; pineapple; soursop and pitahaya.				Activity is in progress. MOU was signed between BBS and the Ministry of Economic Development under the Rural Resilient Belize (RRB) project in December 2022. Revision of standards has commenced for both Coconut and Honey while standards will be developed for the remainder of agricultural commodities during 2023-24.							
Launch of Belize's Energy Efficiency Labelling Scheme.				The soft launch of the EELS was carried out on November 22, 2022.							
Sign MOU with Association de Normalización y Certificación A.C (ANCE).				The signing of the cooperation agreement (CA) between BBS and ANCE took place on July 21, 2022.							
Development Cooperation with COGUANOR under the PSA Belize-Guatemala.				No progress with this activity during 2022/23. This activity will be revisited during the new fiscal year.							
Execute MOU with Bureau of Standards, Metrology and Inspection, Taiwan under Economic Cooperation Agreement Belize -Taiwan.				No progress with this activity during 2022/23. This activity will be revisited during the new fiscal year.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
1.Implementation of product approval in ASYCUDA for goods release. 2.Collaborate with the Brokers Association to identify methods of improving compliance with the terms of licenses. 3.Expanded inspections of import shipments at Corozal border station. 4.Launch an inspection program for small shops in Belize City for compliance with Prices Regulations											
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)											
Number of external calibrations.			50	40	50						
Number of stakeholders trained in ISO/IEC 9001: 2015 and ISO/IEC 17025 quality management systems.						15					
Number of compulsory standards established.			8	4	8						
Number of voluntary standards established.			3			6					
Number of MOUs established.			4	1	3						
Number of events to commemorate QI days.			4	2	4						
Number of major importers participating in the piloting of the Energy Efficiency Labelling Scheme.						4					
No. of promotional/informative videos developed for the promotion of industrial metrology.			4	4	5						
Number of promotional/informative videos developed for the promotion of standards development.			5	1	5						
Number of Verified Scales In Supermarkets.			600	79	600						
No. of Verified High Capacity & Industrial Scales.			100	54	100						
Number of Verified Fuel Pumps at Gas Stations Countrywide.			1,400	468	1400						
Number of product labels evaluated.			160	128	160						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Number of non-medical laboratories accredited/reaccredited as a result of calibration/BBS services.					1	2					
Number of organizations certified to ISO/IEC 9001: 2015 (Quality Management Systems).					-	1					
Mutually beneficial partnerships to facilitate inter-institutional engagements in QI.					-	3					
Number of programmes/conformity assessment schemes to ensure standards			3	1	3						
Increase in standards compliance through the importation of energy efficient products namely for Air Conditioners (ACs), Lighting & Refrigerators)			1	-	80%						
Heightened awareness in Quality Infrastructure through Increased collaboration and interaction amongst private and public sector and consumers (percent evaluation survey).					-	70%					
Percentage maximum of business failing weights and measures verifications.			0	22%	10%						
Percentage of business passing weights and measures verifications.			1	78%	100%						
Number of certificates/stickers issued for conformance - Commercial Scales			600	62	600						
Number of certificates/stickers issued for conformance - Fuel Dispensers			1,400	453	1,400						
Number of certificates/stickers issued for conformance - Industrial Scales			100	54	100						
Number of inspected Price Regulated Goods				304	420						
Number of inspected Pre-packaged goods					1,230						
Compliance with approved import/export licenses – One product class – Picnic Hams				1	1						

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

MINISTRY : MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To ensure responsible management of our natural resources for the benefit of current and future generations								
<b>MISSION:</b>								
To enhance the economic development and foster a better quality of life for present and future generations through the regulation and accountable management of our natural resources								
<b>STRATEGIC PRIORITIES:</b>								
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.								
To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards and sound environmental practices for the benefit of all Belizeans.								
To enforce the policy of the Government for the orderly and coordinated management, development and use, conservation and protection of our water resources, to provide a safe, adequate and reliable supply for the present and future generations of Belizeans.								
To regulate the exploration and production of petroleum resources of the country and increase petroleum revenue.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
056	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)</b>	\$15,650,555	\$27,096,859	\$15,398,161	\$22,095,655	\$17,124,164	\$17,126,367	\$17,119,451
	Recurrent Expenditure	\$3,132,774	\$2,937,653	\$3,288,161	\$2,975,538	\$4,520,164	\$4,542,367	\$4,535,451
	Capital II Expenditure	\$12,517,780	\$24,159,206	\$12,110,000	\$19,120,117	\$12,604,000	\$12,584,000	\$12,584,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	<b>LAND MANAGEMENT AND ADMINISTRATION</b>	\$4,851,055	\$3,654,147	\$5,069,360	\$4,749,781	\$6,826,836	\$6,678,628	\$6,676,393
	Recurrent Expenditure	\$3,494,077	\$3,293,601	\$3,929,361	\$3,617,527	\$4,671,236	\$4,623,028	\$4,620,793
	Capital II Expenditure	\$1,356,977	\$360,546	\$1,139,999	\$1,132,254	\$2,155,600	\$2,055,600	\$2,055,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
064	<b>MINING</b>	\$200,824	\$195,855	\$200,297	\$211,014	\$288,854	\$288,851	\$295,478
	Recurrent Expenditure	\$200,824	\$195,855	\$200,297	\$211,014	\$288,854	\$288,851	\$295,478
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	<b>HYDROLOGY</b>	\$270,129	\$285,412	\$308,180	\$297,980	\$317,813	\$317,901	\$317,901
	Recurrent Expenditure	\$270,129	\$282,492	\$308,180	\$293,693	\$317,813	\$317,901	\$317,901
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0
107	<b>GEOLOGY AND PETROLEUM</b>	\$677,479	\$801,514	\$763,294	\$760,719	\$889,995	\$890,145	\$861,433
	Recurrent Expenditure	\$594,052	\$633,875	\$663,297	\$669,427	\$700,906	\$701,056	\$672,344
	Capital II Expenditure	\$83,427	\$167,639	\$99,997	\$91,292	\$189,089	\$189,089	\$189,089
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$21,650,041	\$32,033,787	\$21,739,292	\$28,115,149	\$25,447,661	\$25,301,893	\$25,270,656
	Recurrent Expenditure	\$7,691,856	\$7,343,475	\$8,389,296	\$7,767,199	\$10,498,972	\$10,473,204	\$10,441,967
	Capital II Expenditure	\$13,958,185	\$24,687,391	\$13,349,996	\$20,343,663	\$14,948,689	\$14,828,689	\$14,828,689
	Capital III Expenditure	\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$5,804,388	\$5,253,093	\$5,913,316	\$5,885,636	\$7,642,552	\$7,592,751	\$7,561,854
231:TRAVEL & SUBSISTENCE		\$100,813	\$180,018	\$286,135	\$252,548	\$416,483	\$415,050	\$415,050
340:MATERIALS & SUPPLIES		\$317,976	\$383,497	\$509,486	\$431,934	\$586,766	\$589,160	\$582,194
341:OPERATING COSTS		\$268,251	\$379,634	\$427,245	\$408,563	\$476,906	\$474,869	\$481,495
342:MAINTENANCE COSTS		\$488,280	\$497,479	\$618,652	\$268,447	\$550,906	\$576,015	\$576,015
343:TRAINING		\$0	\$14,820	\$36,301	\$46,490	\$29,471	\$29,471	\$29,471
346:PUBLIC UTILITIES		\$280,868	\$306,259	\$305,766	\$202,164	\$231,008	\$231,008	\$231,008
348:CONTRACTS & CONSULTANCY		\$407,372	\$290,176	\$247,200	\$214,657	\$482,304	\$482,304	\$482,304
349:RENTS & LEASES		\$23,908	\$38,500	\$45,195	\$56,760	\$82,576	\$82,576	\$82,576
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$7,691,856</b>	<b>\$7,343,475</b>	<b>\$8,389,296</b>	<b>\$7,767,199</b>	<b>\$10,498,972</b>	<b>\$10,473,204</b>	<b>\$10,441,967</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Technical/Front Line Services</b>		<b>72</b>	<b>73</b>	<b>75</b>	<b>77</b>	<b>112</b>	<b>114</b>	<b>114</b>
<b>Administrative Support</b>		<b>42</b>	<b>49</b>	<b>49</b>	<b>51</b>	<b>100</b>	<b>101</b>	<b>101</b>
<b>Non-Established</b>		<b>17</b>	<b>13</b>	<b>13</b>	<b>8</b>	<b>19</b>	<b>19</b>	<b>11</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL STAFFING</b>		<b>142</b>	<b>147</b>	<b>149</b>	<b>152</b>	<b>261</b>	<b>264</b>	<b>256</b>

PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)							
PROGRAMME OBJECTIVE:		To responsibly manage Belize's natural resources to support enhanced socio-economic growth and development; and improved quality of life for all Belizeans.							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$1,862,197</b>	<b>\$1,688,756</b>	<b>\$1,918,973</b>	<b>\$1,957,332</b>	<b>\$2,725,763</b>	<b>\$2,724,263</b>	<b>\$2,724,313</b>
1	Salaries	\$1,787,671	\$1,605,179	\$1,552,453	\$1,854,049	\$2,174,217	\$2,172,719	\$2,172,770	
2	Allowances	\$8,340	\$18,527	\$43,194	\$16,511	\$109,639	\$109,639	\$109,639	
3	Wages (Unestablished Staff)	\$3,103	\$1,037	\$210,745	\$1,299	\$329,384	\$329,384	\$329,384	
4	Social Security	\$63,084	\$61,089	\$80,643	\$80,914	\$112,523	\$112,521	\$112,521	
7	Overtime	\$0	\$2,923	\$31,938	\$4,559	\$0	\$0	\$0	
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$39,105</b>	<b>\$70,133</b>	<b>\$97,501</b>	<b>\$99,961</b>	<b>\$244,480</b>	<b>\$243,791</b>	<b>\$243,791</b>
1	Transport Allowance	\$11,100	\$8,400	\$20,260	\$18,480	\$22,938	\$22,938	\$22,938	
2	Mileage Allowance	\$577	\$229	\$3,945	\$0	\$8,874	\$8,185	\$8,185	
3	Subsistence Allowance	\$14,549	\$30,580	\$51,332	\$24,606	\$41,458	\$41,458	\$41,458	
5	Other Travel Expenses	\$12,879	\$30,925	\$21,964	\$56,876	\$171,211	\$171,211	\$171,211	
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$68,305</b>	<b>\$76,516</b>	<b>\$149,282</b>	<b>\$151,506</b>	<b>\$208,385</b>	<b>\$208,411</b>	<b>\$201,444</b>
1	Office Supplies	\$37,876	\$28,912	\$18,181	\$36,040	\$24,345	\$24,455	\$24,455	
2	Books & Periodicals	\$0	\$0	\$1,259	\$3,445	\$2,234	\$2,234	\$2,234	
3	Medical Supplies	\$699	\$537	\$1,180	\$4,335	\$2,690	\$2,762	\$2,762	
4	Uniforms	\$0	\$0	\$9,915	\$1,304	\$30,227	\$30,227	\$30,227	
5	Household Sundries	\$16,599	\$28,331	\$44,026	\$39,544	\$7,648	\$7,681	\$7,681	
6	Food	\$969	\$2,142	\$3,247	\$35,722	\$40,267	\$40,267	\$40,267	
14	Computer Supplies	\$1,807	\$0	\$51,820	\$11,793	\$52,917	\$52,968	\$51,609	
15	Office Equipment	\$8,779	\$14,192	\$13,036	\$12,283	\$23,205	\$23,205	\$17,598	
17	Test Equipment	\$0	\$1,637	\$702	\$0	\$20,814	\$20,814	\$20,814	
23	Printing Services	\$1,575	\$765	\$4,116	\$7,040	\$4,039	\$3,797	\$3,797	
26	Miscellaneous	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0	
		<b>41 OPERATING COSTS</b>	<b>\$93,047</b>	<b>\$114,765</b>	<b>\$121,271</b>	<b>\$141,236</b>	<b>\$194,855</b>	<b>\$194,108</b>	<b>\$194,108</b>
1	Fuel	\$45,651	\$64,255	\$96,925	\$105,229	\$120,746	\$121,188	\$121,188	
2	Advertising	\$8,833	\$13,500	\$2,424	\$2,673	\$36,191	\$35,001	\$35,001	
3	Miscellaneous	\$38,395	\$37,010	\$7,419	\$31,789	\$0	\$0	\$0	
5	Building/Construction Costs	\$0	\$0	\$3,330	\$0	\$0	\$0	\$0	
6	Mail Delivery	\$168	\$0	\$3,502	\$0	\$3,436	\$3,436	\$3,436	
9	Conferences and Workshops	\$0	\$0	\$7,671	\$1,545	\$34,483	\$34,483	\$34,483	
		<b>42 MAINTENANCE COSTS</b>	<b>\$357,971</b>	<b>\$345,217</b>	<b>\$391,586</b>	<b>\$119,852</b>	<b>\$384,389</b>	<b>\$409,502</b>	<b>\$409,502</b>
1	Maintenance of Buildings	\$37,224	\$44,654	\$40,294	\$48,004	\$38,455	\$38,455	\$38,455	
2	Maintenance of Grounds	\$676	\$0	\$2,554	\$1,524	\$2,506	\$2,506	\$2,506	
3	Furniture and Equipment	\$15,439	\$10,037	\$21,936	\$696	\$55,761	\$55,761	\$55,761	
4	Vehicles	\$22,590	\$39,908	\$17,998	\$27,658	\$7,919	\$7,919	\$7,919	
5	Computer Hardware	\$25,980	\$5,474	\$25,830	\$11,803	\$10,250	\$10,250	\$10,250	
6	Computer Software	\$249,512	\$221,666	\$249,414	\$24,246	\$232,222	\$254,864	\$254,864	
8	Other Equipment	\$6,445	\$7,178	\$20,168	\$4,400	\$3,122	\$5,607	\$5,607	
9	Spares for Equipment	\$105	\$16,124	\$3,399	\$1,143	\$14,608	\$14,595	\$14,595	
10	Vehicle Parts	\$0	\$177	\$9,993	\$378	\$19,545	\$19,545	\$19,545	
		<b>43 TRAINING</b>	<b>\$0</b>	<b>\$14,320</b>	<b>\$22,036</b>	<b>\$39,140</b>	<b>\$19,518</b>	<b>\$19,518</b>	<b>\$19,518</b>
1	Course Costs	\$0		\$15,052	\$0	\$13,338	\$13,338	\$13,338	
2	Fees & Allowances	\$0	\$9,180	\$518	\$0	\$6,180	\$6,180	\$6,180	
5	Miscellaneous	\$0	\$5,140	\$6,466	\$39,140	\$0	\$0	\$0	
		<b>46 PUBLIC UTILITIES</b>	<b>\$280,868</b>	<b>\$299,270</b>	<b>\$295,117</b>	<b>\$195,093</b>	<b>\$225,911</b>	<b>\$225,911</b>	<b>\$225,911</b>
4	Telephone	\$280,868	\$299,270	\$295,117	\$195,093	\$225,911	\$225,911	\$225,911	
		<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$407,372</b>	<b>\$290,176</b>	<b>\$247,200</b>	<b>\$214,657</b>	<b>\$434,288</b>	<b>\$434,288</b>	<b>\$434,288</b>
1	Payments to Contractors	\$53,159	\$275,956	\$7,200	\$214,657	\$6,117	\$6,117	\$6,117	
2	Payments to Consultants	\$79,070	\$14,220	\$0	\$0	\$0	\$0	\$0	
5	Security Services	\$192,721	\$0	\$240,000	\$0	\$428,171	\$428,171	\$428,171	
6	Janitorial Services	\$82,423	\$0	\$0	\$0	\$0	\$0	\$0	
		<b>49 RENTS &amp; LEASES</b>	<b>\$23,908</b>	<b>\$38,500</b>	<b>\$45,195</b>	<b>\$56,760</b>	<b>\$82,576</b>	<b>\$82,576</b>	<b>\$82,576</b>
2	Dwelling Quarters	\$23,908	\$38,500	\$45,195	\$56,760	\$51,992	\$51,992	\$51,992	
3	Rent & lease of other building	\$0	\$0	\$0	\$0	\$30,584	\$30,584	\$30,584	
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$3,132,774</b>	<b>\$2,937,653</b>	<b>\$3,288,161</b>	<b>\$2,975,538</b>	<b>\$4,520,164</b>	<b>\$4,542,367</b>	<b>\$4,535,451</b>
CAPITAL II EXPENDITURE									
Act.	Description	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	
1000	Furniture & Equipment	\$19,264	\$4,357	\$5,000	\$10,867	\$0	\$0	\$0	
1002	Purchase of a Computer	\$55,383	\$18,098	\$15,000	\$14,322	\$0	\$0	\$0	
1007	Capital Improvement of bdg	\$23,038	\$116,755	\$75,000	\$79,928	\$0	\$0	\$0	
1064	Purchase of Air Conditioner Units (MOH)		\$29,423	\$15,000	\$15,000	\$0	\$0	\$0	
1125	Land Development (Acquisitions)	\$12,417,664	\$23,989,492	\$12,000,000	\$19,000,000	\$12,000,000	\$12,000,000	\$12,000,000	
1658	Disaster Immediate Response (Storm Arthur)	\$2,431	\$1,080	\$0	\$0	\$20,000	\$0	\$0	
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$19,000	\$19,000	\$19,000	
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$315,000	\$315,000	\$315,000	
9006	Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	
9110	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$85,000	
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
		<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$12,517,780</b>	<b>\$24,159,206</b>	<b>\$12,110,000</b>	<b>\$19,120,117</b>	<b>\$12,604,000</b>	<b>\$12,584,000</b>	<b>\$12,584,000</b>

STAFFING RESOURCES							
Positions	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
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
<b>TOTAL STAFFING</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>78</b>	<b>78</b>	<b>75</b>
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23						
To create an inclusive, policy, legal and regulatory framework for land administration and management.							
Update, implement and disseminate the National Land Use Policy.	The updating of the National Land Use Policy was approved for support under the CSID-SOILCARE Project. Under this project, a comprehensive review and updating of the policy will be undertaken in 2023.						
Develop, implement and disseminate sub-national Land Policies and Land Use Policies.	Consistent support is being provided to the Ministry of Local Government and Rural Transformation through the Physical Planning Section and Land Information Centre (LIC) of the Lands and Surveys Department in the delineation of municipal and village boundaries. This is a necessary step to begin addressing land and land use policies at the sub-national level.						
Formulate, review and revise land related laws, regulations and guidelines.	The review, updating and implementation of the National Guidelines for Subdivision and Consolidation of Land in Belize has been approved for support under the CSID-SOILCARE Project and slated to commence in 2023.						
To improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.							
Strengthen land dispute mechanisms, institutions and structures.	The Legal Unit of the Ministry of Natural Resources has been strengthened with two (2) additional Crown Counsel who are critical components of the land dispute mechanisms. A land conflict committee has been conceptualized and is under implementation.						
Increase provision of public information on land rights.	Twenty (20) land mobiles were held in 2022 throughout the country which provided opportunity for thousands of citizens to interact with the Lands and Surveys and Land Registry Departments to acquire personalized information regarding land rights and processes.						
Strengthen the land rights for the poor and vulnerable groups.	In twenty (20) land mobiles over 9000+ instruments were processed which strengthened the land rights for thousands of citizens particularly the poor and vulnerable who would not otherwise be able to access services in Belmopan.						
Conceptualize a Land Fund to provide improved land access.							
To increase the availability, accessibility and affordability of land information for planning and development.	The Policy, Strategic plan and Implementation Plan for NSDI was finalized.						
Development of Policy, Regulations and Guidelines for geospatial information production and management.	The Building Footprints Database for Caye Caulker, Placencia and Belmopan has been initiated and completed.						
Activate and continue with National Spatial Data Infrastructure that integrates data for planning and development.							
Establish an appropriate Infrastructure for geodetic reference frames to facilitate surveying and mapping, and other services.							
Review and roll out a national program of Systematic Adjudication, Demarcation, Survey and Certification or Registration of land							
To ensure efficient utilization, protection and management of land and land based Resources for transforming Belize's economy							
Ensure proper land use practices comply with sound environmental and natural resources management							
Ensure equitable access to land for orderly development of urban and rural	1000+ applications processes for the distribution of land to first-time lands owners who are Teachers, Nurses, Police, BDF soldiers and Public Officers in Urban and Rural areas. The backlog at National Estate Section of the LSD has been reduced from 20,000+ in 2020 to 1,500 in 2022.						
Land Inventory: Identify, assess, inventory and compile national land	Continuous improvement of the Land Information quality through the CAD compilation of all surveys via a National Land Inventory Program for all areas outside compulsory registration sections.						
Review, update and Clarify Procedures for Land Acquisition							
Design and pilot a Water Resources Management Information System (WRMIS) - Secure Water Resources Management Information Software to store hydrological data and water /demand data.							
Design a succession plan.	This process continues.						

<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>							
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
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>						
	Number of Crown Land Inspected			3,000	2,000	2,000	
	Number of Parcels/Files updated in			100,000	200,000	300,000	
	Electronic Inventory to date						
	<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>						
	Percentage change in 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%	

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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate							
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$3,119,633</b>	<b>\$2,772,645</b>	<b>\$3,225,842</b>	<b>\$3,062,063</b>	<b>\$3,964,980</b>	<b>\$3,916,685</b>							
1	Salaries	\$2,987,032	\$2,650,987	\$2,903,456	\$2,906,585	\$3,498,966	\$3,501,200	\$3,498,965							
2	Allowances	\$5,702	\$900	\$44,156	\$7,468	\$55,924	\$55,924	\$55,924							
3	Wages (Unestablished Staff)	\$1,620	\$991	\$104,664	\$1,006	\$208,252	\$157,731	\$157,731							
4	Social Security	\$125,280	\$119,766	\$164,908	\$147,004	\$201,839	\$201,831	\$201,831							
7	Overtime	\$0	\$0	\$8,658	\$0	\$0	\$0	\$0							
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$40,835</b>	<b>\$72,414</b>	<b>\$120,224</b>	<b>\$106,447</b>	<b>\$126,302</b>	<b>\$125,558</b>							
1	Transport Allowance	\$0	\$0	\$3,240	\$0	\$3,058	\$3,058	\$3,058							
2	Mileage Allowance	\$0	\$0	\$3,401	\$0	\$3,225	\$2,481	\$2,481							
3	Subsistence Allowance	\$17,296	\$31,690	\$66,064	\$47,530	\$64,090	\$64,090	\$64,090							
5	Other Travel Expenses	\$23,539	\$40,725	\$47,519	\$58,917	\$55,929	\$55,929	\$55,929							
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$192,072</b>	<b>\$242,847</b>	<b>\$283,975</b>	<b>\$222,863</b>	<b>\$283,521</b>	<b>\$285,881</b>							
1	Office Supplies	\$124,305	\$149,546	\$137,277	\$110,656	\$98,453	\$99,229	\$99,229							
2	Books & Periodicals	\$0	\$0	\$1,260	\$0	\$1,189	\$1,230	\$1,230							
3	Medical Supplies	\$1,215	\$689	\$8,100	\$493	\$7,916	\$7,916	\$7,916							
4	Uniforms	\$0	\$2,474	\$35,804	\$575	\$75,465	\$75,465	\$75,465							
5	Household Sundries	\$43,273	\$58,699	\$18,805	\$55,086	\$21,574	\$23,118	\$23,118							
6	Food	\$861	\$2,984	\$1,696	\$18,208	\$10,797	\$10,792	\$10,792							
14	Computer Supplies	\$0	\$2,142	\$48,279	\$25,203	\$34,992	\$34,996	\$34,996							
15	Office Equipment	\$22,420	\$25,873	\$28,446	\$11,466	\$29,068	\$29,068	\$29,068							
17	Test Equipment	\$0	\$441	\$4,308	\$1,176	\$4,066	\$4,066	\$4,066							
		<b>41 OPERATING COSTS</b>	<b>\$90,562</b>	<b>\$135,122</b>	<b>\$157,972</b>	<b>\$136,943</b>	<b>\$181,324</b>	<b>\$179,800</b>							
1	Fuel	\$32,708	\$39,389	\$104,862	\$66,740	\$152,567	\$151,032	\$151,032							
2	Advertising	\$0	\$0	\$13,711	\$1,296	\$13,869	\$13,869	\$13,869							
3	Miscellaneous	\$57,854	\$90,127	\$14,738	\$68,907	\$0	\$0	\$0							
6	Mail Delivery	\$0	\$0	\$2,368	\$0	\$2,668	\$2,678	\$2,678							
9	Conferences and Workshops	\$0	\$5,606	\$22,293	\$0	\$12,221	\$12,221	\$12,221							
		<b>42 MAINTENANCE COSTS</b>	<b>\$50,975</b>	<b>\$70,073</b>	<b>\$130,546</b>	<b>\$81,861</b>	<b>\$108,555</b>	<b>\$108,550</b>							
1	Maintenance of Buildings	\$12,078	\$22,701	\$8,505	\$32,206	\$6,937	\$6,937	\$6,937							
2	Maintenance of Grounds	\$640	\$880	\$4,841	\$864	\$4,740	\$4,740	\$4,740							
3	Furniture and Equipment	\$27,182	\$6,926	\$34,243	\$2,118	\$22,832	\$23,256	\$23,256							
4	Vehicles	\$10,873	\$35,946	\$45,720	\$33,024	\$32,126	\$36,412	\$36,412							
5	Computer Hardware	\$0	\$0	\$4,860	\$3,050	\$6,584	\$6,159	\$6,159							
8	Other Equipment	\$203	\$3,297	\$4,680	\$4,875	\$2,719	\$2,719	\$2,719							
9	Spares for Equipment	\$0	\$323	\$14,850	\$5,723	\$12,131	\$12,131	\$12,131							
10	Vehicle Parts	\$0	\$0	\$12,847	\$0	\$20,487	\$16,197	\$16,197							
		<b>43 TRAINING</b>	<b>\$0</b>	<b>\$500</b>	<b>\$10,802</b>	<b>\$7,350</b>	<b>\$6,554</b>	<b>\$6,554</b>							
1	Course Costs	\$0	\$0	\$0	\$0	\$2,880	\$2,880	\$2,880							
5	Miscellaneous	\$0	\$500	\$10,802	\$7,350	\$3,674	\$3,674	\$3,674							
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$3,494,077</b>	<b>\$3,293,601</b>	<b>\$3,929,361</b>	<b>\$3,617,527</b>	<b>\$4,671,236</b>	<b>\$4,623,028</b>							
								<b>\$4,620,793</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	260 Surveys & Mapping	\$1,285,630	\$219,784	\$1,000,000	\$1,000,000	\$0	\$0	\$0							
	713 Land Titling Project	\$27,209	\$40,656	\$39,999	\$32,254	\$0	\$0	\$0							
	1685 Belize National Spatial Data	\$44,139	\$100,106	\$100,000	\$100,000	\$100,000	\$0	\$0							
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$35,600	\$35,600	\$35,600							
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000							
	9332 National Land Surveys and Mapping Program	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$1,356,977</b>	<b>\$360,546</b>	<b>\$1,139,999</b>	<b>\$1,132,254</b>	<b>\$2,155,600</b>	<b>\$2,055,600</b>	<b>\$2,055,600</b>							
STAFFING RESOURCES															
Positions	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								
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								
<b>TOTAL STAFFING</b>	<b>117</b>	<b>122</b>	<b>122</b>	<b>121</b>	<b>156</b>	<b>156</b>	<b>156</b>								

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
<p>To ensure transparent, accountable and easily accessible land rights administration and strengthen capacity for effective delivery of land services.</p> <p>Physical Capacity Development: Ensure provision of custom built physical infrastructure for effective delivery of land services.</p> <p>Strengthen Professional and Technical Skills of Land Registry Staff.</p> <p>Strengthen Capacity of Land Sector Institutions and Professional Associations to regulate all professions in the land Sector.</p> <p>Strengthen the overall land rights administration system.</p> <p>To promote a “business approach” to the delivery of land services.</p> <p>Establish the field surveying teams for the conduct, establish, verify surveys; and to investigate land dispute.</p> <p>Improve the effectiveness and reliability of land sector services.</p> <p>Promote the land sector to be among the priority sectors in the national development agenda and for planning.</p>				<p>Twenty (20) land mobile clinics conducted to bring the physical and technical infrastructure to provide customized land services to citizens in their respective cities, towns and villages bringing Belmopan to the people.</p> <p>Land Surveyors Board was reconstituted to work with surveyors to better regulate and improve the functioning of the surveying profession.</p> <p>The Land Utilization Authority (LUA) reinvigorated to meet once per month to facilitate reliable and efficient processing of applications for land subdivision.</p>							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
<p>To enhance the policy, legislative, regulatory and institutional framework for land administration and management to promote inclusivity, sustainability and resilience.</p> <ul style="list-style-type: none"> <li>• Revise, adopt and implement a National Land Use Policy and Framework for Integrated Land Use Planning</li> <li>• Review and revise land laws, regulations and guidelines to better respond to contemporary challenges and realities. <ul style="list-style-type: none"> <li>• Strengthen and institutionalize mechanisms to resolve land conflicts and disputes fairly and efficiently.</li> </ul> </li> <li>• Review the NSDI policies and plans; identify and allocate resources to implement and operationalize the National Spatial Data Infrastructure.</li> </ul> <p>To increase access to land and security of tenure, particularly for vulnerable groups through transparent, efficient and accountable processes that promote equity and affordability.</p> <ul style="list-style-type: none"> <li>• Increase access to Land Mobile Clinics (National Estate and Land Registry) allowing citizens especially the most vulnerable (elderly, youth, and women) to receive land services in their local communities.</li> <li>• Expand land distribution programme targeted at first-time land owners especially public officers such as nurses, doctors, police officers, teachers, military officers etc. and demographic groups such as women and youth. <ul style="list-style-type: none"> <li>• Optimize the land administration and management processes and workflows through the mainstreaming of innovative technologies and transformative approaches aimed at improving transparency and accountability and ensuring efficient service delivery.</li> </ul> </li> <li>• Initiate an accelerated and aggressive digitization project at Land Registry and Surveys and Mapping to improve service delivery and customer satisfaction in a timely manner. <ul style="list-style-type: none"> <li>• Build human resource capacity to enhance technical competencies and foster a positive, ethical and value-driven organisational culture.</li> </ul> </li> </ul>											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of land problems documented			300	250	225	225					
Number of final approval for subdivision granted			200	350	300	300					
Number of permission to survey granted			750	250	200	200					
Number of misplaced files found			55	350	100	75					
No.of applications for national land processed			13,246	10,000	10,000	10,000					
% of parcel information captured countrywide					20%	40%	60%				
Number of expired leases identified countrywide for recapture				1,000	6,000	8,000	10,000				
Number of stamp duty assessments done on private transfers				1500 from july	7,800	7,900	9,000				
Number 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				
Number of public notices on media for tax collection					50	50	50				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Number of new parcels resulting from government subdivisions			6,361	4,250	4,500	4,500					
Number of first time landowners			6,065	5,000	5,000	5,000					
Number of approvals for stamp duty				7,000	7,200	8,000					
Number of land conflict cases settled			225	100	125	125					
No.of plans authenticated for private land			617	200	250	300					
No.of plans authenticated for national land			670	200	225	225					
Number of backlogged files processed			12,000	1,000	800	600					
Number of approval letters delivered			10,925	7,000	8,000	9,000					
Number of land duplication errors reduced			25%	20%	30%	50%					
Average time reduced to process an application for national land			50%	20%	30%	40%					
Average amount of land available to redistribute countrywide			5,000	5,000	5,000	5,000					
Number of lease or tax statements returned					40%	30%	20%				
No. of landowners paying annual land tax					30,000	50,000	80,000				

<b>PROGRAMME:</b>	<b>MINING</b>
<b>PROGRAMME OBJECTIVE:</b>	To regulate the mining sector and provide services that will stimulate investment for sustainable economic development, 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	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$171,962</b>	<b>\$145,108</b>	<b>\$136,654</b>	<b>\$161,582</b>	<b>\$199,625</b>	<b>\$199,622</b>	<b>\$199,622</b>
1	Salaries		\$166,956	\$140,315	\$122,178	\$155,391	\$163,925	\$163,925	\$163,925
2	Allowances		\$0	\$0	\$9,235	\$0	\$18,085	\$18,085	\$18,085
4	Social Security		\$5,007	\$4,793	\$5,241	\$6,191	\$17,616	\$17,613	\$17,613
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$4,057</b>	<b>\$10,666</b>	<b>\$15,328</b>	<b>\$12,060</b>	<b>\$19,969</b>	<b>\$19,969</b>	<b>\$19,969</b>
3	Subsistence Allowance		\$3,257	\$8,320	\$11,808	\$7,744	\$11,146	\$11,146	\$11,146
5	Other Travel Expenses		\$800	\$2,346	\$3,520	\$4,316	\$8,823	\$8,823	\$8,823
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$14,553</b>	<b>\$16,655</b>	<b>\$19,669</b>	<b>\$15,229</b>	<b>\$32,578</b>	<b>\$32,578</b>	<b>\$32,578</b>
1	Office Supplies		\$8,475	\$6,448	\$3,056	\$4,507	\$4,407	\$4,407	\$4,407
2	Books & Periodicals		\$0	\$0	\$3,173	\$0	\$2,995	\$2,995	\$2,995
3	Medical Supplies		\$0	\$0	\$167	\$1,643	\$264	\$264	\$264
4	Uniforms		\$0	\$0	\$2,309	\$2,154	\$2,349	\$2,349	\$2,349
5	Household Sundries		\$3,528	\$5,646	\$2,121	\$968	\$2,832	\$2,832	\$2,832
14	Computer Supplies		\$0	\$1,417	\$3,060	\$5,957	\$14,230	\$14,230	\$14,230
15	Office Equipment		\$0	\$1,710	\$1,958	\$0	\$1,848	\$1,848	\$1,848
17	Test Equipment		\$0	\$0	\$1,890	\$0	\$1,784	\$1,784	\$1,784
23	Printing Services		\$2,550	\$1,434	\$1,935	\$0	\$1,869	\$1,869	\$1,869
	<b>41 OPERATING COSTS</b>		<b>\$7,921</b>	<b>\$16,223</b>	<b>\$19,134</b>	<b>\$18,096</b>	<b>\$23,498</b>	<b>\$23,498</b>	<b>\$30,125</b>
1	Fuel		\$3,721	\$7,583	\$14,827	\$12,566	\$19,879	\$19,879	\$26,506
2	Advertising		\$0	\$0	\$1,134	\$0	\$1,070	\$1,070	\$1,070
3	Miscellaneous		\$4,200	\$8,640	\$473	\$5,530	\$0	\$0	\$0
9	Conferences and Workshops		\$0		\$2,700	\$0	\$2,549	\$2,549	\$2,549
	<b>42 MAINTENANCE COSTS</b>		<b>\$2,330</b>	<b>\$7,203</b>	<b>\$9,512</b>	<b>\$4,048</b>	<b>\$13,183</b>	<b>\$13,183</b>	<b>\$13,183</b>
3	Furniture and Equipment		\$689	\$0	\$2,835	\$1,500	\$2,166	\$2,166	\$2,166
4	Vehicles		\$1,641	\$6,669	\$3,730	\$2,548	\$4,413	\$4,413	\$4,413
5	Computer Hardware		\$0	\$0	\$450	\$0	\$935	\$935	\$935
6	Computer Software		\$0	\$0	\$450	\$0	\$425	\$425	\$425
10	Vehicle Parts		\$0	\$534	\$2,047	\$0	\$5,245	\$5,245	\$5,245
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$200,824</b>	<b>\$195,855</b>	<b>\$200,297</b>	<b>\$211,014</b>	<b>\$288,854</b>	<b>\$288,851</b>	<b>\$295,478</b>

##### **STAFFING RESOURCES**

Positions	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
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	2	2	3	5	5
Administrative Support	0	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>6</b>

##### **PROGRAMME PERFORMANCE INFORMATION**

<b>Key Programme Strategies/Activities for 2022/23</b>		<b>Achievements 2022/23</b>
Capacity building of technical staff to improve monitoring and enforcement of mining operations.		Technical training in ArcGIS to build capacity in Mining Unit staff.
Collaboration with local partners to aid in monitoring mining activities and empowerment of local communities.		Engagement with Protected Areas Co-Managers, Village Councils, and Local Government to aid in monitoring mining activities and empowerment of local communities.
Mapping and designating of government quarries.		Completion of annual review of Mineral Rights and Mineral Rights Process by the Mining Unit.
Continued administration of Mineral Rights.		Continued field presence in 2022 allowed for better management of mining operations and collection of more revenue.
Implementation of best practices for improved regulation and rehabilitation.		Recommended mapping with MIDH in 2022.
Amendment of Mines and Minerals Act.		Utilization of online banking option to make payments.
Development/updating of guidelines, policies and procedures manual.		
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>		
Increase in technical staff to boost the mandate of the Mining Unit.		
Continued capacity building of technical staff to improve monitoring and enforcement of mining operations.		
Increased collaboration with local partners to aid in monitoring mining activities and empowerment of local communities.		
Completion of exercise for mapping and designating of government quarries.		
Continued administration of Mineral Rights.		
Implementation of best practices for improved regulation and rehabilitation.		
Review and update the Mines and Minerals Act and Regulations.		
Launch of the Mineral Development Program.		

KEY PERFORMANCE INDICATORS	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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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%	50%	50%	50%	50%
Number of Districts mapped under the program <i>Ministry of Works and Government Quarries</i>		1		5	1	0	0
Number of new policies drafted		1		1	1	1	1
Number of existing policies to which improvements have been drafted				2	2	2	2
Number of mineral rights issued		184%		170	185	190	200
Total revenue collected				59%	35%	40%	45%
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage change in mineral advisory services to the public		50%		50%	50%	60%	70%
Percentage increase in the use of mineral information services by the public		25%		30%	50%	60%	70%
Percentage of applicants who receive mineral rights		20%		70%	85%	90%	95%
Percentage of mineral rights in compliance with best practices		40%		70%	75%	80%	85%
Number quarries under govn't management		50%		75%	75%	75%	75%
Percentage change in fines for illegal mining		20%		50%	25%	20%	15%

PROGRAMME:		HYDROLOGY													
PROGRAMME OBJECTIVE:		To enforce the Water Policy of the Government and implement Integrated Water Resources Management in accordance with the Law to enable coordinated management, development and use, conservation and protection of our water resources to provide a safe adequate and reliable water supply for the benefit of present and future generation of Belize. Assess the hydrology and water resources, monitor the changes in the resource, investigate uses of the resource, hydrological forecasting, publish hydrological information													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	\$173,991	\$159,174	\$151,300	\$170,892	\$174,794	\$174,793	\$174,793						
	1	Salaries	\$167,715	\$153,026	\$144,537	\$163,631	\$166,711	\$166,711	\$166,711						
	4	Social Security	\$6,275	\$6,148	\$6,763	\$7,261	\$8,082	\$8,082	\$8,082						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$7,390</b>	<b>\$18,126</b>	<b>\$30,537</b>	<b>\$18,895</b>	<b>\$11,494</b>	<b>\$11,494</b>	<b>\$11,494</b>	<b>\$11,494</b>						
	3	Subsistence Allowance	\$4,833	\$10,493	\$22,554	\$9,848	\$4,893	\$4,893	\$4,893						
	5	Other Travel Expenses	\$2,556	\$7,632	\$7,983	\$9,047	\$6,601	\$6,601	\$6,601						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$27,851</b>	<b>\$30,342</b>	<b>\$36,205</b>	<b>\$24,762</b>	<b>\$31,298</b>	<b>\$31,306</b>	<b>\$31,306</b>	<b>\$31,306</b>						
	1	Office Supplies	\$12,381	\$6,295	\$7,861	\$7,681	\$5,570	\$5,577	\$5,577						
	2	Books & Periodicals	\$0	\$0	\$719	\$0	\$678	\$678	\$678						
	3	Medical Supplies	\$0	\$5	\$508	\$1,263	\$634	\$634	\$634						
	4	Uniforms	\$0	\$9,723	\$1,739	\$808	\$2,243	\$2,243	\$2,243						
	5	Household Sundries	\$2,236	\$7,152	\$2,433	\$537	\$3,300	\$3,300	\$3,300						
	6	Food	\$60	\$0	\$1,872	\$5,129	\$1,682	\$1,682	\$1,682						
	13	Building/Construction Supplies	\$169	\$58	\$396	\$131	\$871	\$871	\$871						
	14	Computer Supplies	\$1,446		\$2,622	\$3,466	\$4,513	\$4,513	\$4,513						
	15	Office Equipment	\$8,114	\$5,141	\$6,885	\$5,748	\$4,375	\$4,375	\$4,375						
	16	Laboratory Supplies	\$3,446	\$1,969	\$11,170	\$0	\$7,434	\$7,434	\$7,434						
	<b>41 OPERATING COSTS</b>	<b>\$49,530</b>	<b>\$59,629</b>	<b>\$67,866</b>	<b>\$62,100</b>	<b>\$30,358</b>	<b>\$30,439</b>	<b>\$30,439</b>	<b>\$30,439</b>						
	1	Fuel	\$2,566	\$11,082	\$33,189	\$26,220	\$21,123	\$21,205	\$21,205						
	2	Advertising		\$1,277	\$8,550	\$1,620	\$6,414	\$6,414	\$6,414						
	3	Miscellaneous	\$46,963	\$47,269	\$22,807	\$34,260	\$0	\$0	\$0						
	9	Conferences and Workshops	\$0	\$0	\$3,320	\$0	\$2,820	\$2,820	\$2,820						
	<b>42 MAINTENANCE COSTS</b>	<b>\$11,368</b>	<b>\$15,222</b>	<b>\$18,809</b>	<b>\$17,044</b>	<b>\$18,455</b>	<b>\$18,455</b>	<b>\$18,455</b>	<b>\$18,455</b>						
	1	Maintenance of Buildings	\$6,420	\$4,520	\$1,350	\$6,320	\$1,274	\$1,274	\$1,274						
	2	Maintenance of Grounds	\$0	\$0	\$4,239	\$189	\$4,001	\$4,001	\$4,001						
	3	Furniture and Equipment	\$2,964	\$2,005	\$2,700	\$0	\$2,549	\$2,549	\$2,549						
	4	Vehicles	\$1,983	\$8,697	\$7,096	\$10,535	\$5,248	\$5,248	\$5,248						
	10	Vehicle Parts	\$0	\$0	\$3,424	\$0	\$5,383	\$5,383	\$5,383						
	<b>43 TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,463</b>	<b>\$0</b>	<b>\$3,398</b>	<b>\$3,398</b>	<b>\$3,398</b>	<b>\$3,398</b>						
	5	Miscellaneous	\$0	\$0	\$3,463	\$0	\$3,398	\$3,398	\$3,398						
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,016</b>	<b>\$48,016</b>	<b>\$48,016</b>	<b>\$48,016</b>						
	1	Payments to Contractors	\$0	\$0	\$0	\$0	\$48,016	\$48,016	\$48,016						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$270,129</b>	<b>\$282,492</b>	<b>\$308,180</b>	<b>\$293,693</b>	<b>\$317,813</b>	<b>\$317,901</b>	<b>\$317,901</b>	<b>\$317,901</b>						
CAPITAL III EXPENDITURE															
Act.	SoF (G/L)	Description	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						
2049	GWP	Integrated Water Resources Management Project	\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0						
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$2,921</b>	<b>\$0</b>	<b>\$4,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
STAFFING RESOURCES															
Positions		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							
Managerial/Executive		1	1	1	1	2	2	2							
Technical/Front Line Services		1	1	2	2	7	7	7							
Administrative Support		0	0	0	0	1	1	1							
Non-Established		0	0	0	0	0	0	0							
Statutory Appointments		0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>10</b>	<b>10</b>	<b>10</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Improve water vulnerability profile information - Conduct hydrological investigations: Design and execute a national saline intrusion monitoring program to support water resources management.				Installed 3 new stations on the New River System with real time data transmission capacity. Secured 2 positions of Hydrologist and Senior Hydrological Technician to streamline and standardize operations.							
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).				Four (4) automated hydrological stations functional with real time data transmission on the New River. Purchased 4 groundwater monitoring stations for the country's first groundwater monitoring network in the north. Conducted groundwater data collection via Well survey in the Corozal, Orange Walk and partial Belize district to inform groundwater management.							
Improve the management of Water Resources: continue Surface and Groundwater Network optimization inclusive of increasing the density of monitoring stations to provide more accurate hydrological data; Groundwater Network: Groundwater well inventory, Design and establish Groundwater Hydrological Observation Network, Install automatic groundwater monitoring stations.				Purchased six (6) surface water monitoring stations, the Acoustic Doppler Current Profiler (ADCP) to improve surface water monitoring.							
Improve the efficiency of Hydrological Monitoring - secure surface water monitoring equipment: Acoustic Doppler Current Profiler (ADCP), Data Loggers, Sensors and an altimeter to establish true elevation levels.				Purchased Water Resources Management Information System (WISKI), ensuite application for water resources management and central repository for all hydrological data.							
Secure 1-4WD Truck for Field Operations - Groundwater Management.				The Government's water policy, strategy, and action plan have been updated to streamline Integrated Water Resources Management (IWRM) actions to afford greater efficiency and effectiveness in managing the country's water resources.							
Establish a Water Resources Management Information System (WRMIS) - to aid in coordinated and structured storage and dissemination of hydrological data.				Installed 3 new stations on the Belize River System via partnership with Red Cross and ERCAP projects and stations incorporated into the National Flood Early Warning Network.							
Improve implementation of Integrated Water Resources Management - Revision of the National Integrated Water Resources Act to determine the best structure for the execution of IWRM and streamline coordination amongst key Government Agencies.				Introduction of Project officers to assist with the compilation of data to improve the administration of water rights.							
Improve Flood Forecasting - Collaborate with NEMO to integrate and standardize River Monitoring sites into the national hydrological observation network using the WMO Standard. Establish Flood Early Warning System with Impact Based Hydrological Forecasting features.				Secured funds via GEF6 to improve the implementation of Integrated Water Resources Management.							
Improve execution of Water Rights Administration System - streamline the execution of duties with the addition of 2 persons to administer water rights duties.											
Key Programmes Strategies/Activities for 2023/24 (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 6 key technical positions required to implement IWRM program.											
Improve the management of Water Resources: develop water master plan for at least one (1) prioritized watershed.											
Improve the efficiency of Hydrological Monitoring - establish Drought secure at least 7 additional surface water monitoring equipment: Data Loggers, Sensors , and solar panels for improved network expansion. Secure 1-4WD Truck for Field Operations - Groundwater Management.											
Launch the Water Resources Management Information System (WRMIS) - to aid in coordinated and structured storage and dissemination of hydrological data.											
Improve implementation of Integrated Water Resources Management - develop a roadmap to implement Integrated Water Resources Management and establish formal coordination mechanisms to foster IWRM partnership.											
Improve hydrological Forecasting - Collaborate with NEMO to integrate and standardize River Monitoring sites into the national hydrological observation network using the WMO Standard. Establish Flood Early Warning System with Impact Based Hydrological Forecasting features; Develop drought management, policy, strategy, and aciton plan to aid in establishing hydrological drought monitoring network.											
Improve execution of Water Rights Administration System - streamline the execution of duties with the addition of 2 technical staff to advance the current level of water rights administration.											
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)											
Accurate hydrological information as it relates to water levels				75%	75%	85%	90%				
Strengthen the hydrological network				25%	25%	60%	75%				
Aid in the development of Early Warning Systems and flood forcasting				25%	25%	15%	18%				
Development of Rating Curves				25%	27%	25%	25%				
Water quality reports for watersheds				25%	25%	25%	30%				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Accurate hydrological data for watershed management,engineers, investors, flood forcasting, dam development,drainage designs,other hydrological investigations				25%							
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes				2%							

<b>PROGRAMME:</b>	<b>GEOLOGY AND PETROLEUM</b>													
<b>PROGRAMME OBJECTIVE:</b>	To regulate the exploration and production of petroleum resources of the country and increase petroleum revenue													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$476,605</b>	<b>\$487,411</b>	<b>\$480,547</b>	<b>\$533,767</b>	<b>\$577,390</b>	<b>\$577,388</b>	<b>\$548,675</b>						
1 Salaries		\$453,479	\$446,258	\$405,091	\$482,790	\$479,595	\$479,595	\$479,595						
2 Allowances		\$8,250	\$9,394	\$12,266	\$16,748	\$14,642	\$14,642	\$14,642						
3 Wages (Unestablished Staff)		\$0	\$0	\$9,370	\$443	\$39,235	\$39,235	\$10,522						
4 Social Security		\$13,933	\$15,832	\$17,264	\$18,309	\$18,230	\$18,228	\$18,228						
5 Honorarium		\$0	\$0	\$2,886	\$0	\$3,083	\$3,083	\$3,083						
7 Overtime		\$943	\$15,927	\$33,670	\$15,478	\$22,606	\$22,606	\$22,606						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$9,426</b>	<b>\$8,679</b>	<b>\$22,545</b>	<b>\$15,185</b>	<b>\$14,238</b>	<b>\$14,238</b>	<b>\$14,238</b>						
3 Subsistence Allowance		\$5,046	\$8,082	\$16,065	\$6,083	\$10,568	\$10,568	\$10,568						
5 Other Travel Expenses		\$4,380	\$597	\$6,480	\$9,102	\$3,670	\$3,670	\$3,670						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$15,194</b>	<b>\$17,137</b>	<b>\$20,355</b>	<b>\$17,575</b>	<b>\$30,984</b>	<b>\$30,984</b>	<b>\$30,984</b>						
1 Office Supplies		\$7,905	\$7,010	\$5,085	\$2,344	\$6,429	\$6,429	\$6,429						
2 Books & Periodicals		\$0	\$0	\$900	\$0	\$850	\$850	\$850						
3 Medical Supplies		\$0	\$37	\$423	\$84	\$398	\$398	\$398						
4 Uniforms		\$1,849	\$2,502	\$3,226	\$2,220	\$8,237	\$8,237	\$8,237						
5 Household Sundries		\$4,034	\$7,386	\$4,865	\$11,908	\$4,242	\$4,242	\$4,242						
14 Computer Supplies		\$1,226	\$203	\$4,978	\$1,019	\$9,999	\$9,999	\$9,999						
23 Printing Services		\$180	\$0	\$878	\$0	\$828	\$828	\$828						
<b>41 OPERATING COSTS</b>		<b>\$27,191</b>	<b>\$53,895</b>	<b>\$61,002</b>	<b>\$50,188</b>	<b>\$46,871</b>	<b>\$47,024</b>	<b>\$47,024</b>						
1 Fuel		\$25,989	\$26,048	\$52,886	\$33,031	\$39,606	\$39,759	\$39,759						
2 Advertising		\$0	\$0	\$4,349	\$0	\$4,105	\$4,105	\$4,105						
3 Miscellaneous		\$1,202	\$27,847	\$1,350	\$17,157	\$0	\$0	\$0						
6 Mail Delivery		\$0	\$0	\$1,067	\$0	\$1,886	\$1,886	\$1,886						
9 Conferences and Workshops		\$0	\$0	1,350	0	1,274	1,274	1,274						
<b>42 MAINTENANCE COSTS</b>		<b>\$65,636</b>	<b>\$59,764</b>	<b>\$68,199</b>	<b>\$45,641</b>	<b>\$26,325</b>	<b>\$26,325</b>	<b>\$26,325</b>						
1 Maintenance of Buildings		\$8,538	\$6,333	\$2,295	\$14,994	\$2,166	\$2,166	\$2,166						
3 Furniture and Equipment		\$2,135	\$2,242	\$3,150	\$0	\$0	\$0	\$0						
4 Vehicles		\$14,636	\$18,920	\$8,962	\$30,647	\$5,486	\$5,486	\$5,486						
5 Computer Hardware		\$2,764	\$1,783	\$6,626	\$0	\$850	\$850	\$850						
6 Computer Software		\$32,111	\$30,206	\$27,330	\$0	\$3,704	\$3,704	\$3,704						
8 Other Equipment		\$250	\$0	\$7,740	\$0	\$7,306	\$7,306	\$7,306						
10 Vehicle Parts		\$5,201	\$280	\$12,096	\$0	\$6,813	\$6,813	\$6,813						
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$6,989</b>	<b>\$10,649</b>	<b>\$7,070</b>	<b>\$5,097</b>	<b>\$5,097</b>	<b>\$5,097</b>						
4 Telephone		\$0	\$6,989	\$10,649	\$7,070	\$5,097	\$5,097	\$5,097						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$594,052</b>	<b>\$633,875</b>	<b>\$663,297</b>	<b>\$669,427</b>	<b>\$700,906</b>	<b>\$701,056</b>	<b>\$672,344</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
454 Geological Services		\$0	\$50,078	\$24,997	\$25,000	\$0	\$0	\$0						
934 Landowners Share - Petroleum Royalties		\$83,427	\$117,561	\$75,000	\$66,292	\$0	\$0	\$0						
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$6,300	\$6,300	\$6,300						
9011 Purchase of Other Assets		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000						
9317 Royalties and Shares Program		\$0	\$0	\$0	\$0	\$132,789	\$132,789	\$132,789						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$83,427</b>	<b>\$167,639</b>	<b>\$99,997</b>	<b>\$91,292</b>	<b>\$189,089</b>	<b>\$189,089</b>	<b>\$189,089</b>						
<b>STAFFING RESOURCES</b>														
Positions		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						
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						
<b>TOTAL STAFFING</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>										
Enact Revised Petroleum Legislation.				Revised drafts of the Petroleum Act, Regulations and model Production Sharing Contract have been completed and prepared for submission to Minister/Cabinet and AG Ministry.										
Complete Phase 2 of the Corozal Basin Study. Preparation of an Exploration Docket for the Corozal Basin that will aide in the promotion of exploration interest in Belize.				Strontium analysis, biostratigraphy data review, and detailed geological evaluations have been completed and applied to improve the understanding of the Basin history. Outline of Phase 3 of the Corozal Basin Study has been prepared.										
Draft Standards, Guidelines and Templates to improve the administration of the petroleum industry- Field Development Guideline, Exploration, and commencement of preliminary Petroleum Accounting Procedures (an extended process that requires technical external assistance from International Partners to complete drafting).				Field Development Plan guidelines and template has been drafted. Work Program guidelines and template has been updated. Management Information System and Accounting Procedures are being developed.										
Continue the geological survey of northern Belize to produce formal geological maps of this region.				Delayed due to vehicle constraints. Drone purchased to assist in geological mapping.										
Continue production optimization for the Spanish Lookout Oilfield of seven sites to decrease water production and stabilize avg. daily oil production and improve efficiency.				Interventions on five wells have been made and the lifting systems changed. Perforations and/or testing of new zones in two wells have been completed. The decline rate has been decreased and there has been marginal increase in the average daily production. Next phase of optimization has been identified.										
Redevelopment and optimization of Never Delay Oilfield with planned well interventions and lifting system in three sites. Optimization works will increase avg. oil production from Never Delay Oilfield.				Lifting system at ND#1 and ND#2 have been changed, 24/5 production has been achieved and production increased to 380bbls/month.										

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	Enact revised Petroleum Legislation and model Production Sharing Contract. Complete Phase 3 (final phase) of Corozal Basin Study which includes data integration. Prepare an Exploration Docket for the Corozal Basin that will aid in the promotion of exploration interest in Belize. Implement the use of the Field Development Plan guidelines and template to improve contract administration, and complete development of Petroleum Accounting Procedures. Resume 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. Complete Forward Development Plan for the Never Delay Oilfield for implementation, to optimize production and improve cost efficiency. Appraise South Canal Bank discovery to determine commercial potential. Conduct 1 exploration seismic survey in Toledo District and drill 1 exploration well in Corozal District.						
	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
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>						
	Number of exploration license issued		1	3	2	1	2
	Number of licenses managed		6	7	8	9	10
	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	1	0
	Number of skilled personnel acquired		0	1	0	0	0
	No.of training programs in petroleum operations		3	3	7	6	5
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b> <td data-kind="ghost"></td> <td data-kind="ghost"></td> <td data-kind="ghost"></td> <td data-kind="ghost"></td> <td data-kind="ghost"></td> <td data-kind="ghost"></td>							
Total petroleum production		393,595	393,595	176,751	166,313	149,199	
Total revenue from petroleum		1,726,936	1,726,936	2,855,888	2,427,504	2,063,378	
Number of commercial discoveries		0	0	-	1	1	

# **MINISTRY OF TOURISM AND DIASPORA RELATIONS**

MINISTRY : MINISTRY OF TOURISM AND DIASPORA RELATIONS								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience, and to establish a mutual engagement with the Belizean Diaspora to build Belize								
<b>MISSION:</b>								
To promote sustainable economic growth through responsible tourism development, local engagement and good governance								
<b>STRATEGIC PRIORITIES:</b>								
High Quality Information Management System Resource Mobilization Drive Policy Development and Legislative Reform Promote Responsible Tourism Development Diaspora Engagement and Services								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	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
071	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$2,801,601	\$1,242,162	\$3,011,571	\$4,137,558	\$1,717,159	\$1,717,159	\$1,717,159
	Recurrent Expenditure	\$528,105	\$671,253	\$1,191,571	\$873,160	\$1,357,159	\$1,357,159	\$1,357,159
	Capital II Expenditure	\$847,551	\$570,909	\$320,000	\$1,400,221	\$360,000	\$360,000	\$360,000
	Capital III Expenditure	\$1,425,945	\$0	\$1,500,000	\$1,864,177	\$0	\$0	\$0
072	<b>TOURISM DEVELOPMENT AND INFRASTRUCTURE</b>	\$4,501,160	\$1,655,070	\$710,733	\$775,175	\$567,226	\$567,226	\$567,226
	Recurrent Expenditure	\$273,264	\$265,773	\$510,729	\$292,065	\$537,226	\$537,226	\$537,226
	Capital II Expenditure	\$118,785	\$150,059	\$200,004	\$226,757	\$30,000	\$30,000	\$30,000
	Capital III Expenditure	\$4,109,111	\$1,239,238	\$0	\$256,353	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$7,302,761	\$2,897,232	\$3,722,304	\$4,912,734	\$2,284,385	\$2,284,385	\$2,284,385
Recurrent Expenditure		\$801,369	\$937,026	\$1,702,300	\$1,165,226	\$1,894,385	\$1,894,385	\$1,894,385
Capital II Expenditure		\$966,336	\$720,968	\$520,004	\$1,626,978	\$390,000	\$390,000	\$390,000
Capital III Expenditure		\$5,535,056	\$1,239,238	\$1,500,000	\$2,120,530	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$704,445	\$722,423	\$860,912	\$781,163	\$996,572	\$996,572	\$996,572
231:TRAVEL & SUBSISTENCE		\$1,419	\$11,798	\$53,400	\$14,738	\$45,043	\$45,043	\$45,043
340:MATERIALS & SUPPLIES		\$14,946	\$26,252	\$76,200	\$33,074	\$99,177	\$99,177	\$99,177
341:OPERATING COSTS		\$21,786	\$40,979	\$210,040	\$178,128	\$352,593	\$352,593	\$352,593
342:MAINTENANCE COSTS		\$27,177	\$44,926	\$223,548	\$73,433	\$187,098	\$187,098	\$187,098
343:TRAINING		\$0	\$1,104	\$64,000	\$4,101	\$59,794	\$59,794	\$59,794
346:PUBLIC UTILITIES		\$14,477	\$28,803	\$69,000	\$39,347	\$53,521	\$53,521	\$53,521
348:CONTRACTS & CONSULTANCY		\$17,120	\$39,640	\$132,000	\$33,321	\$89,372	\$89,372	\$89,372
349:RENTS & LEASES		\$0	\$21,100	\$13,200	\$7,920	\$11,214	\$11,214	\$11,214
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$801,369</b>	<b>\$937,026</b>	<b>\$1,702,300</b>	<b>\$1,165,226</b>	<b>\$1,894,385</b>	<b>\$1,894,385</b>	<b>\$1,894,385</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>	8	8	12	12	14	14	14	
<b>Technical/Front Line Services</b>	26	39	34	42	41	41	41	
<b>Administrative Support</b>	7	8	7	7	9	9	9	
<b>Non-Established</b>	5	4	5	5	7	7	7	
<b>Statutory Appointments</b>	0	0	0	0	0	0	0	
<b>TOTAL STAFFING</b>	<b>46</b>	<b>59</b>	<b>58</b>	<b>66</b>	<b>71</b>	<b>71</b>	<b>71</b>	

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION											
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support efficient and effective operation of the Ministry's programmes and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
<b>30 PERSONAL EMOLUMENTS</b>		\$470,562	\$502,395	\$550,288	\$562,757	\$643,421	\$643,421	\$643,421					
1 Salaries		\$390,320	\$462,605	\$336,733	\$376,802	\$369,617	\$369,617	\$369,617					
2 Allowances		\$56,100	\$8,750	\$37,800	\$33,300	\$65,968	\$65,968	\$65,968					
3 Wages (Unestablished Staff)		\$11,558	\$11,558	\$141,385	\$128,714	\$172,457	\$172,457	\$172,457					
4 Social Security		\$12,584	\$16,358	\$19,970	\$20,019	\$20,582	\$20,582	\$20,582					
7 Overtime		\$0	\$3,124	\$14,400	\$3,921	\$14,797	\$14,797	\$14,797					
<b>31 TRAVEL AND SUBSISTENCE</b>		\$73	\$4,753	\$35,400	\$8,068	\$29,836	\$29,836	\$29,836					
1 Transport Allowance		\$0	\$300	\$4,200	\$3,600	\$3,925	\$3,925	\$3,925					
3 Subsistence Allowance		\$73	\$756	\$15,000	\$1,777	\$11,554	\$11,554	\$11,554					
5 Other Travel Expenses		\$0	\$3,697	\$16,200	\$2,691	\$14,357	\$14,357	\$14,357					
<b>40 MATERIAL AND SUPPLIES</b>		\$9,053	\$19,171	\$55,200	\$23,524	\$68,315	\$68,315	\$68,315					
1 Office Supplies		\$3,812	\$5,621	\$13,800	\$9,968	\$5,279	\$5,279	\$5,279					
4 Uniforms		\$3,161	\$6,173	\$11,400	\$0	\$10,654	\$10,654	\$10,654					
5 Household Sundries		\$2,081	\$7,377	\$18,000	\$13,228	\$14,527	\$14,527	\$14,527					
6 Food		\$0	\$0	\$0	\$0	\$17,140	\$17,140	\$17,140					
14 Computer Supplies		\$0	\$0	\$0	\$0	\$10,521	\$10,521	\$10,521					
23 Printing Services		\$0	\$0	\$12,000	\$327	\$10,195	\$10,195	\$10,195					
<b>41 OPERATING COSTS</b>		\$14,827	\$29,366	\$183,535	\$161,681	\$338,528	\$338,528	\$338,528					
1 Fuel		\$12,444	\$18,813	\$76,000	\$25,434	\$50,803	\$50,803	\$50,803					
2 Advertising		\$0	\$4,248	\$27,000	\$37,851	\$25,232	\$25,232	\$25,232					
3 Miscellaneous		\$2,336	\$5,485	\$19,500	\$14,630	\$0	\$0	\$0					
6 Mail Delivery		\$47	\$36	\$1,035	\$40,906	\$42,087	\$42,087	\$42,087					
8 Garbage Disposal		\$0	\$0	\$0	\$0	\$1,223	\$1,223	\$1,223					
9 Conferences and Workshops		\$0	\$785	\$42,000	\$25,188	\$203,891	\$203,891	\$203,891					
10 Legal & Other Professional Fees		\$0	\$0	\$18,000	\$17,671	\$0	\$0	\$0					
29 Professional Service Fees		\$0	\$0	\$0	\$0	\$15,292	\$15,292	\$15,292					
<b>42 MAINTENANCE COSTS</b>		\$17,117	\$35,993	\$170,748	\$54,852	\$135,794	\$135,794	\$135,794					
1 Maintenance of Buildings		\$5,830	\$2,233	\$13,200	\$3,753	\$8,631	\$8,631	\$8,631					
2 Maintenance of Grounds		\$350	\$1,282	\$10,800	\$2,426	\$10,093	\$10,093	\$10,093					
3 Furniture and Equipment		\$0	\$3,224	\$14,400	\$2,088	\$11,826	\$11,826	\$11,826					
4 Repairs and Maintenance of		\$6,661	\$15,147	\$14,848	\$6,419	\$12,888	\$12,888	\$12,888					
5 Computer Hardware		\$1,073	\$1,985	\$37,200	\$503	\$17,560	\$17,560	\$17,560					
6 Computer Software		\$1,097	\$8,922	\$69,000	\$31,893	\$59,699	\$59,699	\$59,699					
8 Other Equipment		\$0	\$0	\$0	\$0	\$3,730	\$3,730	\$3,730					
10 Vehicle Parts		\$2,105	\$3,200	\$11,300	\$7,768	\$11,367	\$11,367	\$11,367					
<b>43 TRAINING</b>		\$0	\$1,104	\$47,000	\$1,096	\$43,908	\$43,908	\$43,908					
1 Course Costs		\$0	\$54	\$30,000	\$556	\$28,035	\$28,035	\$28,035					
5 Miscellaneous		\$0	\$1,050	\$17,000	\$540	\$15,873	\$15,873	\$15,873					
<b>46 PUBLIC UTILITIES</b>		\$11,292	\$24,301	\$57,000	\$34,944	\$43,327	\$43,327	\$43,327					
4 Telephone		\$11,292	\$24,301	\$57,000	\$34,944	\$43,327	\$43,327	\$43,327					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$5,181	\$33,071	\$84,000	\$21,559	\$46,895	\$46,895	\$46,895					
2 Payments to Consultants		\$5,181	\$33,071	\$84,000	\$21,559	\$46,895	\$46,895	\$46,895					
<b>49 RENT &amp; LEASES</b>		\$0	\$21,100	\$8,400	\$4,680	\$7,136	\$7,136	\$7,136					
9 Other Rent & Lease		\$0	\$21,100	\$8,400	\$4,680	\$7,136	\$7,136	\$7,136					
<b>TOTAL RECURRENT EXPENDITURE</b>		\$528,105	\$671,253	\$1,191,571	\$873,160	\$1,357,159	\$1,357,159	\$1,357,159					
CAPITAL II EXPENDITURE													
Act.	Description	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					
882 Border Management Project		\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$0					
1000 Furniture & Equipment		\$0	\$9,831	\$20,000	\$1,800	\$0	\$0	\$0					
1002 Purchase of a Computer		\$0	\$11,078	\$0	\$17,988	\$0	\$0	\$0					
1659 Belize City Urban Rejuvenation Project		\$547,551	\$0	\$0	\$0	\$0	\$0	\$0					
2048 Support To Tourism Sector (COVID Relief)		\$0	\$350,000	\$300,000	\$380,433	\$300,000	\$300,000	\$300,000					
2073 Fuel Subsidy Program		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0					
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000					
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000					
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$847,551	\$570,909	\$320,000	\$1,400,221	\$360,000	\$360,000	\$360,000					
CAPITAL III EXPENDITURE													
Act.	SoF (G/L)	Description	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				
1657 Sustainable Tourism Project		\$0	\$0	\$1,500,000	\$1,864,177	\$0	\$0	\$0					
1659 ICDF (L) Belize City Urban Rejuvenation Project		\$1,425,945	\$0	\$0	\$0	\$0	\$0	\$0					
<b>TOTAL CAPITAL III EXPENDITURE</b>		\$1,425,945	\$0	\$1,500,000	\$1,864,177	\$0	\$0	\$0					
STAFFING RESOURCES													
Positions		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					
Managerial/Executive		4	4	4	4	5	5	5					
Technical/Front Line Services		0	0	0	0	1	1	1					
Administrative Support		4	5	4	4	6	6	6					
Non-Established		2	1	2	2	4	4	4					
Statutory Appointments		0	0	0	0	0	0	0					
<b>TOTAL STAFFING</b>		10	10	10	10	16	16	16					

PROGRAMME PERFORMANCE INFORMATION												
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23									
Implement Outreach Activities with Tourism Stakeholders.			Completed Outreach Activities with Tourism Stakeholders and MSMEs.									
Implement Diaspora Relations Outreach Activities.			Completed Diaspora Relations Outreach Activities.									
Implement Policies with other Ministries and Departments to facilitate better relations with Tourism and the Diaspora.			Implemented Policies and Cooperation with other ministries and departments to facilitate Tourism Development.									
Implement New Training Plan 2022 for the Ministry of Tourism and Diaspora Relations.			Implemented the New Training Plan 2022 for the Ministry of Tourism and Diaspora Relations.									
To ensure the efficient and effective use of public funds in line with the Financial Orders, The Control of Public Expenditure, Finance & Audit Reform Act, and Store Orders mandated by the Ministry of Finance.			Effectively use Public Funds in line with the Financial Orders, The Control of Public Expenditure, Finance & Audit Reform Act, and Store Orders mandated by the Ministry of Finance.									
Continue to Improve Internal Quality Management System under ISO 9001:2015 Certification.			Improvements were made to the internal Quality Management System under ISO 9001:2015 Certification.									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)												
To maintain the Ministry of Tourism and Diaspora Relations (MTDR) Staff Training and Development.												
To facilitate Tourism Infrastructural Development.												
To support Tourism Marketing and Communications.												
To engage in Regional Cooperation and Integration.												
To improve Governance Structure and Policy.												
Continue to improve the Internal Quality Management System under ISO 9001:2015 Certification.												
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)												
Number of purchase orders and invoices executed	1,600	1,800	2,000	2,150	650	650	650					
Number of personnel trained in executive, clerical, secretarial, financial and technical areas	5	5	10	15	16	15	15					
Number of internal and administrative policies and systems implemented and revised	3	3	14	10	5	5	5					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)												
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget	24	48	52	52	52	52	52					
Percentage of personnel trained in the various areas within the ministry	85	85	90	90	64	64	64					
Percentage of Staff Satisfaction			86	80	80	80	80					
Number of violations of administrative policies and systems by personnel												

PROGRAMME:		TOURISM DEVELOPMENT AND INFRASTRUCTURE													
PROGRAMME OBJECTIVE:		To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	\$233,882	\$220,029	\$310,624	\$218,406	\$353,152	\$353,152	\$353,152						
	1	Salaries	\$226,263	\$212,165	\$297,124	\$209,655	\$339,280	\$339,280	\$339,280						
	4	Social Security	\$7,619	\$7,863	\$13,500	\$8,752	\$13,872	\$13,872	\$13,872						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$1,346</b>	<b>\$7,046</b>	<b>\$18,000</b>	<b>\$6,670</b>	<b>\$15,207</b>	<b>\$15,207</b>	<b>\$15,207</b>	<b>\$15,207</b>						
	3	Subsistence Allowance	\$792	\$1,822	\$9,000	\$3,030	\$6,796	\$6,796	\$6,796						
	5	Other Travel Expenses	\$554	\$5,224	\$9,000	\$3,640	\$8,411	\$8,411	\$8,411						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$5,893</b>	<b>\$7,081</b>	<b>\$21,000</b>	<b>\$9,550</b>	<b>\$30,862</b>	<b>\$30,862</b>	<b>\$30,862</b>	<b>\$30,862</b>						
	1	Office Supplies	\$1,685	\$1,177	\$6,600	\$4,788	\$3,177	\$3,177	\$3,177						
	4	Uniforms	\$2,372	\$2,350	\$5,400	\$0	\$5,047	\$5,047	\$5,047						
	5	Household Sundries	\$1,836	\$3,554	\$9,000	\$4,762	\$7,094	\$7,094	\$7,094						
	6	Food	\$0	\$0	\$0	\$0	\$7,349	\$7,349	\$7,349						
	14	Computer Supplies	\$0	\$0	\$0	\$0	\$8,196	\$8,196	\$8,196						
	<b>41 OPERATING COSTS</b>	<b>\$6,959</b>	<b>\$11,613</b>	<b>\$26,505</b>	<b>\$16,447</b>	<b>\$14,065</b>	<b>\$14,065</b>	<b>\$14,065</b>	<b>\$14,065</b>						
	1	Fuel	\$4,903	\$9,207	\$18,000	\$10,901	\$13,593	\$13,593	\$13,593						
	3	Miscellaneous	\$2,026	\$2,376	\$8,000	\$5,299	\$0	\$0	\$0						
	6	Mail Delivery	\$30	\$30	\$505	\$247	\$472	\$472	\$472						
	<b>42 MAINTENANCE COSTS</b>	<b>\$10,060</b>	<b>\$8,933</b>	<b>\$52,800</b>	<b>\$18,581</b>	<b>\$51,304</b>	<b>\$51,304</b>	<b>\$51,304</b>	<b>\$51,304</b>						
	1	Maintenance of Buildings	\$0	\$0	\$8,400	\$2,742	\$5,768	\$5,768	\$5,768						
	2	Maintenance of Grounds	\$0	\$0	\$5,400	\$0	\$4,588	\$4,588	\$4,588						
	3	Furniture and Equipment	\$0	\$0	\$7,200	\$0	\$6,728	\$6,728	\$6,728						
	4	Repairs and maintenance	\$7,342	\$4,814	\$7,800	\$6,527	\$7,289	\$7,289	\$7,289						
	5	Computer Hardware	\$1,306	\$274	\$7,200	\$0	\$6,728	\$6,728	\$6,728						
	6	Computer Software	\$1,412	\$1,686	\$9,000	\$3,216	\$10,832	\$10,832	\$10,832						
	8	Other equipment	\$0	\$0	\$0	\$0	\$2,081	\$2,081	\$2,081						
	10	Vehicle Parts	\$0	\$2,159	\$7,800	\$6,095	\$7,289	\$7,289	\$7,289						
	<b>43 TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$3,005</b>	<b>\$15,886</b>	<b>\$15,886</b>	<b>\$15,886</b>	<b>\$15,886</b>						
	1	Course Costs	\$0	\$0	\$12,000	\$3,005	\$11,214	\$11,214	\$11,214						
	5	Miscellaneous	\$0	\$0	\$5,000	\$0	\$4,672	\$4,672	\$4,672						
	<b>46 PUBLIC UTILITIES</b>	<b>\$3,185</b>	<b>\$4,503</b>	<b>\$12,000</b>	<b>\$4,403</b>	<b>\$10,195</b>	<b>\$10,195</b>	<b>\$10,195</b>	<b>\$10,195</b>						
	4	Telephone	\$3,185	\$4,503	\$12,000	\$4,403	\$10,195	\$10,195	\$10,195						
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$11,939</b>	<b>\$6,569</b>	<b>\$48,000</b>	<b>\$11,761</b>	<b>\$42,477</b>	<b>\$42,477</b>	<b>\$42,477</b>	<b>\$42,477</b>						
	2	Payments to Consultants	\$11,939	\$6,569	\$48,000	\$11,761	\$42,477	\$42,477	\$42,477						
	<b>49 RENTS &amp; LEASES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$3,240</b>	<b>\$4,078</b>	<b>\$4,078</b>	<b>\$4,078</b>	<b>\$4,078</b>						
	9	Other Rent & Lease	\$0	\$0	\$4,800	\$3,240	\$4,078	\$4,078	\$4,078						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$273,264</b>	<b>\$265,773</b>	<b>\$510,729</b>	<b>\$292,065</b>	<b>\$537,226</b>	<b>\$537,226</b>	<b>\$537,226</b>	<b>\$537,226</b>						
CAPITAL II EXPENDITURE															
Act.	Description	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							
	1000 Furniture & Equipment	\$0	\$460	\$0	\$0	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0							
	1657 Sustainable Tourism Project	\$118,785	\$147,799	\$200,004	\$226,757	\$0	\$0	\$0							
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000							
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$118,785</b>	<b>\$150,059</b>	<b>\$200,004</b>	<b>\$226,757</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>							
CAPITAL III EXPENDITURE															
Act.	SoF (G/L)	Description	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						
	1657 IDB(L)	Sustainable Tourism Project	\$4,109,111	\$1,239,238	\$0	\$256,353	\$0	\$0	\$0						
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$4,109,111</b>	<b>\$1,239,238</b>	<b>\$0</b>	<b>\$256,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
STAFFING RESOURCES															
Positions		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							
Managerial/Executive		1	1	1	1	2	2	2							
Technical/Front Line Services		3	4	4	4	7	7	7							
Administrative Support		0	0	0	0	0	0	0							
Non-Established		0	0	0	0	0	0	0							
Statutory Appointments		0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>9</b>							

PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23						
To implement strategies to increase the efficiency and effectiveness of service delivery and management of the ports of entry.	Visitor Flow Study completed for Northern and Western Borders and at San Pedro and Punta Gorda Seaports.								
To provide technical support for the development and strengthening of policies and legislation affecting tourism, including tourism crisis management.	Support provided for the Qualified Retired Persons Act., Hotel and Tourist Accommodation Act., Fiscal Incentives Act., 2022, Fiscal Incentives Regulations 2022, Auto Rental Policy, National Environmental Policy and Strategy, National Climate Change Policy, Strategy and Action Plan (NCCPSAP) 2021-2025, Cruise Ship Policy, Belize National Energy Policy.								
To continue the development and implementation of tourism recovery programs and initiatives.	Completed through the Inter-American Development Bank (IDB) funded Matching Grants Program.								
To facilitate tourism investment through collaboration with the respective agencies and the development of market investment opportunities in Belize.	Collaborated with the Investment Policy and Compliance Unit, Betraide, Belize Tourism Board (BTB), and the Economic Development Council. First-time representation at International Investment Events.								
To provide guidance and support in the development and implementation of programs aimed at promoting the digital transformation of the sector and elevating the online presence of tourism MSMEs.	Ongoing through the Google My Business Platform and the Multi-Year IDB Tourism Innovative Lab Project.								
To develop frameworks for Nautical Tourism and Private Aviation.	Currently in Progress.								
To establish a framework for continuous engagement with protected area co-managers in tourism policy and planning.	Engagement established. MOU was signed with APAMO, and the work plan was developed.								
To develop and activate a registry, and programs to effectively and efficiently connect with, and remain actively engaged with members of the diaspora.	The registry was developed and populated with 1,365 records. Diaspora visits, Donate to Educate Campaign, Town Hall Meetings Projected, Diaspora Returnee Incentive Program (DRIP) managed by the Ministry of Tourism and Diaspora Relations.								
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)									
To develop and revise policies and strategies in line with the Revised Strategic Plan, Strategic Objectives of the Revised National Sustainable Tourism Master Plan (NSTMP), Revised Cruise Policy, National Tourism Policy, and the National Development Agenda.									
To identify and mobilize support for the implementation of mechanisms to facilitate and foster investments.									
Continue to develop a statistical and economic-based intelligence and monitoring framework to support policy and overall decision-making for the Tourism Sector.									
To provide technical support in the Amendments of Legislative Instruments in Tourism and Ancillary to Tourism.									
To identify and mobilize support for Regional and International Travel Facilitation.									
To improve the Governance Structure by more cohesive line agency coordination and greater stakeholder engagement in the development and implementation of a development plan.									
To facilitate requests from the Diaspora and facilitate engagement, donations, incentives, and investments.									
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)									
Number of Policies Amended, Developed, Integrated, Supported in Development	10	5	4	4	5	4	4		
Number of Legal Instruments Amended, Developed, Revised/Integrated	10	8	7	5	5	5	5		
Number of Technical Committees attended	31	30	60	60	25	25	25		
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level	8	8	4	5	4	4	4		
Number of Cabinet Papers and Information Papers Submitted	15	15	10	15	8	40	40		
Number of International Technical Cooperation Programs established and executed	4	4	4	5	3	3	3		
Number of Technical Documents, White Papers, Technical Revisions developed and submitted	10	10	10	10	6	10	10		
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line	BZ\$60 M	BZ\$70 M	BZ\$45 M	BZ\$45 M	BZ\$7 M	BZ\$10 M	BZ\$10 M		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2019)	48,500 Total Contribution	49,000 Total Contribution	59,000 Total Contribution	61,500 Total Contribution	64,000 Total Contribution	66,500 Total contribution	66,500 Total contribution		
Impact on GDP by the Tourism Sector	38.6% Total Contribution to GDP	43% Total Contribution to GDP	41.3% Total Contribution to GDP	43% Total Contribution to GDP	16.2% Total Contribution to GDP	37% Total Contribution to GDP	37% Total Contribution to GDP		
Percentage change in number of visitors to Belize, via Overnight Tourism	4%	4%	16%	4%	35%	10%	10%		
Percentage of change in number of visitors to Belize, via cruise sector	5.0%	10%	20%	4%	50%	25%	25%		
Percentage change in Tourism Investment in Belize	BZ\$800 Million	BZ\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$302 Million	BZB\$800 Million	BZB\$800 Million		
Percentage Growth in Number of Arrivals at the PGIA	5.7%	5.7%	9.2%	5.4%	25.0%	20.0%	10.0%		

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

MINISTRY : MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
A national sustainable approach to development, integrated disaster risk management, and climate mitigation and adaptation, and green financing is led by the MSDCC and DRM								
NEMO'S VISION: NEMO empowered with public and political support will significantly reduce climate and hazard risks and vulnerabilities in Belize in order to contribute to sustainable national development and quality of life in Belize through the adoption and implementation of enhanced Comprehensive Disaster Management (CDM) framework by 2030								
NATIONAL METEOROLOGICAL SERVICES (MET)' VISION: The National Meteorological Service of Belize will continue to be the national authority which provides meteorological and climate-based products and services in order to protect life and property and contribute to the enhancement of the social, economic and physical well-being of the people of Belize								
FIRE DEPARTMENT'S VISION: To make Belize safer from fires and explosive hazards through efficient and effective fire service								
<b>MISSION:</b>								
To provide strategic direction, policy planning, management and administrative support in inclusive sustainable development, building climate change resilience, and integrated disaster risk management								
NEMO's MISSION: NEMO is established to preserve life and property in the event of an emergency or disaster threatened or real in order to reduce the impact on the people and country								
NATIONAL METEOROLOGICAL SERVICES (MET)' MISSION: The National Meteorological Service of Belize is the leading governmental authority on weather and climate. It provides meteorological and climate-based products and services to the Belizean public through systematic and accurate data monitoring and collection, reliable data analyses and forecasts, and timely dissemination of user-friendly reports and forecasts of all weather and climate related events and hazards. This is undertaken in order to contribute to the safety and well-being of the people of Belize and the sustainable development of the nation								
FIRE DEPARTMENT'S MISSION: The National Fire Service shall create a safer Belize from Fires and explosive hazards for its people through public education and highly trained personnel working in cooperation with other relevant agencies and organizations								
<b>STRATEGIC PRIORITIES:</b>								
To update and strengthen the Ministry's administrative framework to achieve its objectives through modernization, empowerment of staff, identification and recruitment of key technical capacities geared toward minimizing overlaps, increasing impact and strengthening sustainability								
To foster support by ensuring that NEMO's facilities are adequately strengthened in the event of any disaster and basic needs, food/water/clothing/shelter are readily available								
Promote a sense of safety to residence countrywide through the quick response of equipped Firefighters who are capable of effectively combating fires								
Establishment of communication platforms and mechanisms geared at fostering inclusivity, building partnerships to strengthen relationships with relevant stakeholders								
Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment								
To identify and implement effective approaches for cross sectoral programmatic activities through the mobilization of extrabudgetary resources to improve the financial sustainability of the Ministry in the execution of its mandate								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
052	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)</b>	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$1,965,018	\$2,249,917	\$3,095,432	\$2,416,697	\$3,599,308	\$3,586,349	\$3,559,752
	Capital II Expenditure	\$695,755	\$1,130,573	\$155,003	\$1,057,220	\$851,000	\$1,321,000	\$1,321,000
	Capital III Expenditure	\$2,323,175	\$509,424	\$1,252,004	\$1,372,796	\$450,000	\$700,000	\$700,000
108	<b>FORESTRY RESOURCE MANAGEMENT</b>	\$2,694,045	\$2,798,756	\$3,707,206	\$3,409,352	\$4,193,879	\$4,225,165	\$4,247,201
	Recurrent Expenditure	\$2,691,985	\$2,657,266	\$3,482,205	\$3,024,914	\$3,718,879	\$3,750,165	\$3,772,201
	Capital II Expenditure	\$2,060	\$141,489	\$225,001	\$384,438	\$475,000	\$475,000	\$475,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	<b>ENVIRONMENTAL MANAGEMENT</b>	\$905,688	\$993,614	\$1,261,764	\$874,741	\$1,445,530	\$1,448,943	\$1,452,002
	Recurrent Expenditure	\$905,688	\$938,519	\$1,186,753	\$865,643	\$1,011,693	\$1,015,106	\$1,018,165
	Capital II Expenditure	\$0	\$55,095	\$75,011	\$9,098	\$44,000	\$44,000	\$44,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$389,837	\$389,837	\$389,837
060	<b>SOLID WASTE MANAGEMENT</b>	\$5,472,329	\$6,385,206	\$5,649,204	\$5,875,351	\$12,165,072	\$12,663,957	\$12,370,716
	Recurrent Expenditure	\$276,639	\$396,814	\$464,204	\$378,181	\$585,072	\$583,957	\$583,957
	Capital II Expenditure	\$3,882,759	\$4,979,870	\$5,085,000	\$4,697,272	\$8,080,000	\$9,580,000	\$9,786,759
	Capital III Expenditure	\$1,312,931	\$1,008,522	\$100,000	\$799,898	\$3,500,000	\$2,500,000	\$2,000,000
100	<b>OFFICE OF EMERGENCY MANAGEMENT</b>	\$2,382,562	\$2,025,479	\$2,542,214	\$3,767,668	\$4,508,204	\$4,507,095	\$4,507,257
	Recurrent Expenditure	\$1,767,741	\$1,820,206	\$2,317,214	\$1,941,117	\$2,483,204	\$2,482,095	\$2,482,257
	Capital II Expenditure	\$614,821	\$205,273	\$225,000	\$1,826,551	\$2,025,000	\$2,025,000	\$2,025,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102	<b>NATIONAL METEOROLOGICAL SERVICES</b>	\$1,236,144	\$1,121,609	\$1,638,784	\$1,206,530	\$1,679,849	\$1,736,500	\$1,677,754
	Recurrent Expenditure	\$1,236,144	\$1,025,386	\$1,503,784	\$1,190,280	\$1,529,849	\$1,586,500	\$1,527,754
	Capital II Expenditure	\$0	\$10,215	\$135,000	\$16,250	\$150,000	\$150,000	\$150,000
	Capital III Expenditure	\$0	\$86,008	\$0	\$0	\$0	\$0	\$0
101	<b>NATIONAL FIRE SERVICES</b>	\$5,387,067	\$6,079,782	\$8,086,970	\$6,837,430	\$7,986,121	\$7,915,016	\$7,974,354
	Recurrent Expenditure	\$5,375,180	\$5,553,026	\$6,821,970	\$6,595,158	\$7,174,121	\$7,103,016	\$7,162,354
	Capital II Expenditure	\$11,887	\$526,756	\$1,265,000	\$242,272	\$812,000	\$812,000	\$812,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$23,061,783	\$23,294,360	\$27,388,581	\$26,817,786	\$36,878,964	\$38,104,025	\$37,810,036
	Recurrent Expenditure	\$14,218,394	\$14,641,134	\$18,871,562	\$16,411,991	\$20,102,127	\$20,107,188	\$20,106,440
	Capital II Expenditure	\$5,207,283	\$7,049,272	\$7,165,015	\$8,233,101	\$12,437,000	\$14,407,000	\$14,613,759
	Capital III Expenditure	\$3,636,106	\$1,603,954	\$1,352,004	\$2,172,694	\$4,339,837	\$3,589,837	\$3,089,837

SUMMARY OF RECURRENT EXPENDITURE	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
230:PERSONAL EMOLUMENTS	\$12,306,160	\$12,118,761	\$14,046,249	\$13,557,032	\$15,873,187	\$15,902,410	\$15,898,089
231:TRAVEL & SUBSISTENCE	\$96,829	\$171,969	\$457,790	\$174,514	\$387,955	\$387,954	\$387,954
340:MATERIALS & SUPPLIES	\$282,500	\$513,768	\$904,082	\$535,311	\$823,862	\$812,063	\$812,415
341:OPERATING COSTS	\$510,326	\$713,166	\$1,581,226	\$919,072	\$1,478,741	\$1,478,280	\$1,478,280
342:MAINTENANCE COSTS	\$312,663	\$473,586	\$839,410	\$552,824	\$729,601	\$723,917	\$727,137
343:TRAINING	\$9,680	\$63,240	\$196,475	\$50,713	\$157,839	\$151,623	\$151,623
346:PUBLIC UTILITIES	\$455,652	\$398,808	\$451,830	\$372,311	\$378,238	\$378,238	\$378,238
348:CONTRACTS & CONSULTANCY	\$59,583	\$0	\$120,000	\$25,156	\$85,124	\$85,124	\$85,124
349:RENTS & LEASES	\$0	\$187,835	\$274,500	\$225,059	\$187,580	\$187,580	\$187,580
350:GRANTS	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$14,218,394</b>	<b>\$14,641,134</b>	<b>\$18,871,562</b>	<b>\$16,411,991</b>	<b>\$20,102,127</b>	<b>\$20,107,188</b>	<b>\$20,106,440</b>
<b>STAFFING RESOURCES (MINISTRY)</b>							
Managerial/Executive	22	22	22	22	27	27	27
Technical/Front Line Services	232	232	232	245	253	266	270
Administrative Support	36	36	36	36	36	37	40
Non-Established	97	97	97	103	121	115	116
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>406</b>	<b>437</b>	<b>445</b>	<b>453</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (SDCC)											
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the ministry's programmes and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,446,173</b>	<b>\$1,687,072</b>	<b>\$2,012,774</b>	<b>\$1,789,582</b>	<b>\$2,663,947</b>	<b>\$2,663,959</b>	<b>\$2,637,362</b>					
1	Salaries	\$1,399,926	\$1,621,379	\$1,648,243	\$1,696,357	\$1,998,843	\$1,998,846	\$1,972,240					
2	Allowances	\$327	\$4,731	\$50,454	\$5,987	\$52,152	\$52,152	\$52,152					
3	Wages (Unestablished Staff)	\$6,055	\$7,711	\$189,989	\$13,620	\$483,436	\$483,444	\$483,453					
4	Social Security	\$39,866	\$52,542	\$78,323	\$73,617	\$78,175	\$78,175	\$78,175					
5	Honorarium	\$0	\$0	\$4,500	\$0	\$8,940	\$8,940	\$8,940					
7	Overtime	\$0	\$709	\$41,265	\$0	\$42,402	\$42,404	\$42,404					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$4,419</b>	<b>\$51,467</b>	<b>\$124,482</b>	<b>\$52,868</b>	<b>\$107,952</b>	<b>\$107,952</b>	<b>\$107,952</b>					
1	Transport Allowance	\$0	\$34,950	\$36,300	\$31,440	\$30,839	\$30,839	\$30,839					
2	Mileage Allowance	\$70	\$0	\$8,112	\$162	\$5,301	\$5,301	\$5,301					
3	Subsistence Allowance	\$2,470	\$10,717	\$36,400	\$12,640	\$31,433	\$31,433	\$31,433					
4	Foreign Travel	\$0	\$0	\$14,700	\$3,714	\$12,488	\$12,488	\$12,488					
5	Other Travel Expenses	\$1,879	\$5,801	\$28,970	\$4,912	\$27,891	\$27,891	\$27,891					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$39,109</b>	<b>\$89,656</b>	<b>\$183,059</b>	<b>\$117,874</b>	<b>\$157,125</b>	<b>\$151,403</b>	<b>\$151,403</b>					
1	Office Supplies	\$23,597	\$25,276	\$30,689	\$29,398	\$25,232	\$23,541	\$23,541					
2	Books & Periodicals	\$0	\$25	\$1,950	\$0	\$1,657	\$1,657	\$1,657					
3	Medical Supplies	\$0	\$2,055	\$2,947	\$2,013	\$3,765	\$3,769	\$3,769					
4	Uniforms	\$310	\$0	\$59,710	\$1,056	\$52,256	\$52,001	\$52,001					
5	Household Sundries	\$8,594	\$27,377	\$17,786	\$41,886	\$22,984	\$20,901	\$20,901					
6	Food	\$170	\$5,994	\$12,954	\$14,095	\$9,816	\$8,117	\$8,117					
7	Spraying Supplies	\$0	\$0	\$5,000	\$0	\$4,248	\$4,248	\$4,248					
14	Computer Supplies	\$1,920	\$6,839	\$13,920	\$6,666	\$12,675	\$12,675	\$12,675					
15	Office Equipment	\$331	\$10,944	\$20,230	\$13,116	\$17,696	\$17,698	\$17,698					
20	Insurance: Motor Vehicles	\$1,530	\$122	\$8,000	\$163	\$6,796	\$6,796	\$6,796					
26	Miscellaneous	\$2,657	\$11,022	\$9,873	\$9,479	\$0	\$0	\$0					
<b>41 OPERATING COSTS</b>		<b>\$67,742</b>	<b>\$139,306</b>	<b>\$242,790</b>	<b>\$160,917</b>	<b>\$227,122</b>	<b>\$226,952</b>	<b>\$226,952</b>					
1	Fuel	\$61,097	\$109,366	\$174,630	\$123,342	\$181,620	\$181,620	\$181,620					
2	Advertising	\$1,418	\$180	\$6,800	\$2,985	\$7,136	\$7,136	\$7,136					
3	Miscellaneous	\$4,778	\$20,543	\$17,000	\$29,060	\$0	\$0	\$0					
6	Mail Delivery	\$0	\$0	\$7,840	\$1,145	\$6,660	\$6,660	\$6,660					
9	Conferences and Workshops	\$450	\$9,217	\$36,520	\$4,385	\$31,705	\$31,535	\$31,535					
<b>42 MAINTENANCE COSTS</b>		<b>\$30,654</b>	<b>\$54,591</b>	<b>\$114,347</b>	<b>\$73,416</b>	<b>\$115,988</b>	<b>\$114,276</b>	<b>\$114,276</b>					
1	Maintenance of Buildings	\$4,657	\$12,579	\$19,694	\$12,089	\$25,396	\$24,547	\$24,547					
2	Maintenance of Grounds	\$0	\$2,457	\$12,000	\$484	\$10,195	\$10,195	\$10,195					
3	Furniture and Equipment	\$5,615	\$13,180	\$15,588	\$19,683	\$17,055	\$16,206	\$16,206					
4	Vehicles	\$5,483	\$7,861	\$27,538	\$13,733	\$23,408	\$23,395	\$23,395					
5	Computer Hardware	\$0	\$1,891	\$9,664	\$0	\$8,210	\$8,210	\$8,210					
6	Computer Software	\$0	\$135	\$2,800	\$828	\$2,379	\$2,379	\$2,379					
8	Other Equipment	\$0	\$0	\$2,500	\$1,365	\$2,124	\$2,124	\$2,124					
9	Spares for Equipment	\$0	\$0	\$1,700	\$0	\$2,888	\$2,888	\$2,888					
10	Vehicle Parts	\$14,899	\$16,487	\$22,863	\$25,234	\$24,333	\$24,333	\$24,333					
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$8,348</b>	<b>\$50,000</b>	<b>\$6,691</b>	<b>\$37,649</b>	<b>\$32,283</b>	<b>\$32,283</b>					
5	Miscellaneous	\$0	\$8,348	\$50,000	\$6,691	\$37,649	\$32,283	\$32,283					
<b>46 PUBLIC UTILITIES</b>		<b>\$132,338</b>	<b>\$189,353</b>	<b>\$174,780</b>	<b>\$144,233</b>	<b>\$142,214</b>	<b>\$142,214</b>	<b>\$142,214</b>					
4	Telephone	\$132,338	\$189,353	\$174,780	\$144,233	\$142,214	\$142,214	\$142,214					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$59,583</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$25,156</b>	<b>\$85,124</b>	<b>\$85,124</b>	<b>\$85,124</b>					
5	Payment for Security Services	\$0	\$0	\$120,000	\$25,156	\$85,124	\$85,124	\$85,124					
6	Payment for Janitorial Services	\$59,583	\$0	\$0	\$0	\$0	\$0	\$0					
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$30,125</b>	<b>\$73,200</b>	<b>\$45,960</b>	<b>\$62,187</b>	<b>\$62,187</b>	<b>\$62,187</b>					
2	Rent & lease of house	\$0	\$30,125	\$73,200	\$45,960	\$62,187	\$62,187	\$62,187					
<b>50 GRANTS</b>		<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
14	Coastal Zone Management Auth.	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,965,018</b>	<b>\$2,249,917</b>	<b>\$3,095,432</b>	<b>\$2,416,697</b>	<b>\$3,599,308</b>	<b>\$3,586,349</b>	<b>\$3,559,752</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
701	Conservation Management	\$27,025	\$0	\$0	\$0	\$0	\$0	\$0					
1000	Furniture and Equipment	\$3,181	\$27,925	\$0	\$0	\$0	\$0	\$0					
1002	Purchase of a Computer	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
1007	Capital Improvement of bdg	\$6,500	\$23,625	\$0	\$0	\$0	\$0	\$0					
1112	Conservation Compliance Unit	\$106,320	\$0	\$0	\$0	\$0	\$0	\$0					
1776	Enhancing Security - Fisheries Compound	\$35,762	\$0	\$0	\$0	\$0	\$0	\$0					
1809	Public Education & Awareness	\$0	\$0	\$10,002	\$7,745	\$0	\$0	\$0					
1826	Pine Bark Beetle Control	\$856	\$0	\$50,001	\$0	\$75,000	\$75,000	\$75,000					
1973	Biodiversity Finance Initiative		\$147,733	\$75,000	\$117,509	\$200,000	\$240,000	\$240,000					
1994	Initiative For Climate Action Transparency	\$7,025	\$0	\$5,000	\$90,752	\$0	\$0	\$0					
1995	Urban Resilience and Disaster Prevention	\$422,308	\$40,795	\$15,000	\$122,055	\$0	\$0	\$0					
1996	Theodocio Ochoa Climate Resilient Community Complex	\$86,777	\$0	\$0	\$0	\$0	\$0	\$0					
2028	Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER)	\$0	\$390,495	\$0	\$219,533	\$80,000	\$80,000	\$80,000					
2038	New Green Building- Ministry of Sustainable Dev	\$0	\$500,000	\$0	\$300,000	\$0	\$0	\$0					
2056	Building Climate Change Resilience etc	\$0	\$0	\$0	\$199,626	\$0	\$0	\$0					

2104 Climate Promise: From Pledge to Impact	\$0	\$0	\$0	\$0	\$300,000	\$730,000	\$730,000				
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$32,000	\$32,000	\$32,000				
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000				
9022 Maintenance of Streets & Drains	\$0	\$0	\$0	\$0	\$124,000	\$124,000	\$124,000				
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$695,755</b>	<b>\$1,130,573</b>	<b>\$155,003</b>	<b>\$1,057,220</b>	<b>\$851,000</b>	<b>\$1,321,000</b>	<b>\$1,321,000</b>				
<b>CAPITAL III EXPENDITURE</b>											
Act.	SoF (G/L)	Description	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		
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$384	\$0	\$0	\$0	\$0	\$0	\$0		
1902	IBRD	IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$1,007,791	\$0	\$0	\$0	\$0	\$0	\$0		
1952	UNDP	United Nations Framework Convention on Climate Change - UNFCCC	\$0	\$45,355	\$0	\$0	\$0	\$0	\$0		
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$1,315,000	\$413,000	\$0	\$120,796	\$0	\$0	\$0		
1973	UNDP	Biodiversity Finance Initiative (BIOFIN)	\$0	\$0	\$252,000	\$252,000	\$0	\$0	\$0		
1994	UNEP	Initiative For Climate Action Transparency	\$0	\$51,070	\$0	\$0	\$350,000	\$500,000	\$500,000		
1995	ROC	Urban Resilience and Disaster Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2028	UNDP	Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER)	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0		
2056	UN	Building Climate Change Resilience etc	\$0	\$0	\$200,004	\$200,000	\$100,000	\$200,000	\$200,000		
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$2,323,175</b>	<b>\$509,424</b>	<b>\$1,252,004</b>	<b>\$1,372,796</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$700,000</b>		
<b>STAFFING RESOURCES</b>											
Positions			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		
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		
<b>TOTAL STAFFING</b>			<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>26</b>	<b>26</b>	<b>26</b>		
<b>PROGRAMME PERFORMANCE INFORMATION</b>											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>							
Develop Strategic Plan for the Ministry in conjunction with Sustainable Development Programs and Activities.				90% achievement of the development of the strategic plan.							
Develop and Train staff and build Capacity by implementing Training Programs.				The program to implement training programs is 85% achieved. There will be continuous training for building capacity in Human Resources.							
Develop and build capacity/implementation of Monitoring, evaluation, and Reporting on carbon stock emission in Belize.				95% of the achievement & development and establishment of the MRV Unit, recruitment, and installation of M & E Officer programmes were achieved. Build the capacity relating to carbon stock and emissions in Belize.							
Enhance resource mobilization capabilities.				Formed partnerships and raised 1.2 million for system-level improvements.							
Co-management agreements revised and updated.				Activation of compliance monitoring and surveillance of hot spots within protected areas.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Prioritize having a leading role in environmental protection and conservation at both local and international levels.											
Implement climate mitigation strategies and build resilience in addressing climate change.											
Develop and implement disaster risk mitigation strategies and build disaster resiliency.											
Build capacity through the continued training and investment in Human Resources in all sectors of the Ministry. Strengthen capacities in monitoring weather and the climate.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of policy papers, reports and briefings prepared for minister and/or cabinet						20					
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Satisfaction rating of minister with policy advice provided						100%					
Number of internal audit recommendations made						90%					
Percentage of internal audit recommendations implemented						100%					
Cost of administration as percentage of the ministry's budget						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	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						
		<b>30 PERSONAL EMOLUMENTS</b>	\$2,468,541	\$2,262,754	\$2,749,846	\$2,589,010	\$3,120,999	\$3,155,018	\$3,176,893						
1	Salaries	\$2,202,778	\$1,955,440	\$1,512,386	\$2,180,141	\$1,537,114	\$1,554,350	\$1,586,636							
2	Allowances	\$156,140	\$181,718	\$253,420	\$221,587	\$236,129	\$236,129	\$236,129							
3	Wages (Unestablished Staff)	\$8,629	\$13,310	\$618,041	\$26,093	\$970,068	\$986,851	\$976,441							
4	Social Security	\$100,768	\$94,836	\$129,027	\$122,071	\$134,108	\$134,109	\$134,109							
5	Honorarium	\$0	\$590	\$15,900	\$0	\$16,338	\$16,338	\$16,338							
7	Overtime	\$226	\$16,859	\$221,072	\$39,118	\$227,242	\$227,242	\$227,242							
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$29,950	\$73,956	\$116,959	\$63,412	\$96,913	\$96,913	\$96,913						
2	Mileage Allowance	\$0	\$0	\$1,622	\$0	\$1,060	\$1,060	\$1,060							
3	Subsistence Allowance	\$28,366	\$66,955	\$91,320	\$53,972	\$74,794	\$74,794	\$74,794							
4	Foreign Travel	\$0	\$0	\$1,247	\$0	\$1,060	\$1,060	\$1,060							
5	Other Travel Expenses	\$1,584	\$7,001	\$22,770	\$9,440	\$19,998	\$19,998	\$19,998							
		<b>40 MATERIAL AND SUPPLIES</b>	\$44,583	\$76,648	\$122,303	\$77,457	\$91,670	\$89,786	\$89,905						
1	Office Supplies	\$16,386	\$34,277	\$43,102	\$29,354	\$31,775	\$30,488	\$30,531							
2	Books & Periodicals	\$0	\$0	\$5,350	\$0	\$4,545	\$4,545	\$4,545							
3	Medical Supplies	\$173	\$1,251	\$4,908	\$888	\$4,170	\$4,170	\$4,170							
4	Uniforms	\$0	\$0	\$11,500	\$2,566	\$9,770	\$9,770	\$9,770							
5	Household Sundries	\$22,530	\$30,518	\$21,242	\$26,655	\$17,106	\$16,509	\$16,586							
6	Food	\$869	\$2,373	\$6,200	\$7,291	\$5,267	\$5,267	\$5,267							
7	Spraying Supplies	\$313	\$26	\$2,770	\$0	\$2,693	\$2,693	\$2,693							
14	Computer Supplies	\$150	\$920	\$5,995	\$1,870	\$5,093	\$5,093	\$5,093							
15	Office Equipment	\$76	\$1,310	\$8,743	\$2,823	\$7,428	\$7,428	\$7,428							
23	Printing Services	\$0	\$0	\$4,500	\$0	\$3,823	\$3,823	\$3,823							
26	Miscellaneous	\$4,085	\$5,972	\$7,993	\$6,010	\$0	\$0	\$0							
		<b>41 OPERATING COSTS</b>	\$87,040	\$135,763	\$306,172	\$173,876	\$256,059	\$256,059	\$256,059						
1	Fuel	\$85,233	\$128,086	\$260,272	\$172,724	\$244,675	\$244,675	\$244,675							
2	Advertising	\$0	\$0	\$3,000	\$0	\$2,549	\$2,549	\$2,549							
3	Miscellaneous	\$1,807	\$6,510	\$32,500	\$996	\$0	\$0	\$0							
6	Mail Delivery	\$0	\$0	\$4,000	\$0	\$3,398	\$3,398	\$3,398							
9	Conferences and Workshops	\$0	\$1,167	\$6,400	\$156	\$5,437	\$5,437	\$5,437							
		<b>42 MAINTENANCE COSTS</b>	\$60,372	\$99,107	\$167,825	\$109,517	\$137,012	\$136,163	\$136,205						
1	Maintenance of Buildings	\$7,625	\$22,186	\$28,837	\$24,947	\$22,544	\$22,374	\$22,374							
2	Maintenance of Grounds	\$9,963	\$11,556	\$17,000	\$13,294	\$14,442	\$14,442	\$14,442							
3	Furniture and Equipment	\$5,044	\$7,357	\$16,985	\$10,022	\$17,561	\$17,561	\$17,561							
4	Vehicles	\$14,536	\$14,394	\$56,903	\$13,214	\$41,601	\$40,922	\$40,964							
5	Computer Hardware	\$0	\$0	\$3,400	\$0	\$2,888	\$2,888	\$2,888							
8	Other Equipment	\$244	\$0	\$10,520	\$41	\$8,937	\$8,937	\$8,937							
10	Vehicle Parts	\$22,959	\$43,614	\$29,670	\$48,000	\$25,206	\$25,206	\$25,206							
11	Road Building Supplies	\$0	\$0	\$4,510	\$0	\$3,831	\$3,831	\$3,831							
		<b>43 TRAINING</b>	\$0	\$788	\$5,000	\$1,368	\$4,248	\$4,248	\$4,248						
5	Miscellaneous	\$0	\$788	\$5,000	\$1,368	\$4,248	\$4,248	\$4,248							
		<b>46 PUBLIC UTILITIES</b>	\$1,500	\$1,500	\$1,500	\$1,500	\$1,274	\$1,274	\$1,274						
4	Telephone	\$1,500	\$1,500	\$1,500	\$1,500	\$1,274	\$1,274	\$1,274							
		<b>49 RENTS &amp; LEASES</b>	\$0	\$6,750	\$12,600	\$8,775	\$10,704	\$10,704	\$10,704						
2	Dwelling Quarters	\$0	\$6,750	\$12,600	\$8,775	\$10,704	\$10,704	\$10,704							
		<b>TOTAL RECURRENT EXPENDITURE</b>	\$2,691,985	\$2,657,266	\$3,482,205	\$3,024,914	\$3,718,879	\$3,750,165	\$3,772,201						
CAPITAL II EXPENDITURE															
Act.	Description	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							
	638 Road Unit Forestry	\$0	\$45,621	\$100,000	\$0	\$0	\$0	\$0							
	705 National & Forest Reserve Management	\$0	\$95,869	\$125,001	\$0	\$0	\$0	\$0							
	1199 Streets & Drains - Main Towns	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0							
	2071 Enhancing Jaguar Corridors and Strongholds	\$0	\$0	\$0	\$384,438	\$250,000	\$250,000	\$250,000							
	9001 9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000							
	9023 9023 Maintenance of Feeder Roads	0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$2,060</b>	<b>\$141,489</b>	<b>\$225,001</b>	<b>\$384,438</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>							
STAFFING RESOURCES															
Positions	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								
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								
<b>TOTAL STAFFING</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>112</b>	<b>112</b>	<b>112</b>								

PROGRAMME PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23							
Implement best management practices for sustainable forest management (SFM) in forest reserves, 60% of primary extractive and non-extractive forest produce in identified priority areas is guided by sustainable management plans, with improved biodiversity sustainability by 2025.			Management Plans developed for 80% of the areas under sustainable forest management, monitoring tools for pre-harvest, post-harvest, and harvest resource assessment continued to be successfully applied.							
Enhance Forest Department programs for forest protection and sustainable forest management.			Procedure manuals were developed for the Forest Department to guide the work of programs and staff.							
Enhance capacity for effective delivery of programmatic strategies and implement them by 60% by 2024.			All staff that is directly involved in the protection and SFM have been trained in court procedures and the application of SFM tools and refresher courses are provided to keep them updated.							
Strengthen the Measuring, Reporting, and Verification Program to contribute towards inter alia quantifying emissions reductions, Green House Gas Inventory, Biennial Transparency Report, and Forest Reference Level.			The Forest Department continued its re-measurement of the Permanent Sample Plot network to guide its decision-making using a science-based approach in forest management.							
Restore 50% of degraded ecosystems within priority areas to maintain ecosystems and ecosystem services essential for increasing Belize's resilience to climate change impacts by 2027.			A National Landscape Restoration Strategy has been prepared to establish a roadmap for the restoration of degraded ecosystems and landscapes in Belize.							
Address trans-boundary issues with a 20% reduction in impacts from trans-boundary incursion.			Strategic investments in Chiquibul continue with the involvement of the Forest Department; Establishment of Cebada and Caballo Conservation Posts and upgrading of the access road into these outposts;							
A new area of focus over the next 5 years is the VACA Forest Reserve.			A Communication Strategy for SFM and Fire Management has been developed and is under implementation.							
Enhance outreach and engagement for all stakeholder groups by 2025.			Consultations and training were carried out throughout the country.							
Functional legal and policy framework for the department to effectively and efficiently carry out its performance, according to its legal mandate.										
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)										
<p>Strengthen FD planning and monitoring processes by 2025.</p> <p>Maintain a system of institutions, policies, regulations and incentives that support forest sustainability at multiple spatial scales by 2025.</p> <p>Identify and utilize focused and broad-reaching financial mechanisms to facilitate the effective implementation of the actions and the achievement of programmatic targets by 2025.</p> <p>Enhance consultative and participative processes with donors for leveraging funds.</p> <p>Build partnerships to mobilize financing for sustainable forest management.</p> <p>Address transboundary issues with a 20% reduction in impacts from transboundary incursion.</p> <p>A new area of focus over the next five years is the VACA Forest Reserve.</p>										
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)										
The number of management plans developed and/or implemented for targeted forest reserves					25	30	35			
Value and volume of wood and wood products production				+5%	+5%	+5%				
Number of persons employed in the forest management and products sector				1,500	2,000	2,000				
Number of climate smart pilot practices defined and implemented				2	2	2				
Number of arrests for forest related offences				25	20	30				
The number of persons reached through FD communication and outreach efforts				600	700	2000				
Number of partnerships to support forest management				5	5	10				
Number of FD staff trained based on training needs assessment result				53	53	53				
Number of sensitization sessions on new procedures and SOPS's held with 75% of staff				6	6	6				
Total investment (BZD) per year on new infrastructure				\$ 205,000	\$ 205,000	\$ 205,000				
Percent (%) of the 2019-2023 Strategic Plan implemented.				40%	50%	60%				
Number of funding sources identified (that align with FD programs) for which project proposals have been developed and submitted				2	2	2				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)										
Percentage of acres within targeted forested areas under one or more sustainable forest management regime				75%	80%	85%				
The change in the management effectiveness score in targeted co-managed areas				1.3	1.4	2				
Number of staff that demonstrate a change in staff capacity after staff development training				+10	+10	+10				
Number of quarterly coordination planning meetings held that led to a minimum of 75% completed actions				4	4	4				
Percent increase in forest cover in targeted priority (protected) areas				+5	+5	+5				
Progress made (along 5 stage promulgation process) in finalizing targeted forest policy or regulation				75%	80%	85%				
The change (increase) in FD enforcement actions/ penalties due to the amended Forestry legislations				15%	15%	15%				
Dollars (B\$) in financing and partner leverage (public/ private, donor) mobilized to support FD program implementation				\$2,000,000	\$3,000,000	\$3,000,000				

PROGRAMME:		ENVIRONMENTAL MANAGEMENT													
PROGRAMME OBJECTIVE:		To ensure that Belize's development is sound through effective environmental management for present and future generations													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>			\$798,573	\$783,112	\$854,429	\$685,178	\$742,864	\$747,892	\$747,892						
1	Salaries		\$749,942	\$701,501	\$736,285	\$622,294	\$639,985	\$645,013	\$645,013						
2	Allowances		\$24,518	\$57,649	\$66,536	\$37,709	\$68,369	\$68,368	\$68,368						
3	Wages (Unestablished Staff)		\$0	\$0	\$18,022	\$0	\$0	\$0	\$0						
4	Social Security		\$24,112	\$23,962	\$30,886	\$25,176	\$31,737	\$31,736	\$31,736						
5	Honorarium		\$0	\$0	\$2,700	\$0	\$2,774	\$2,774	\$2,774						
<b>31 TRAVEL AND SUBSISTENCE</b>			\$18,077	\$15,290	\$39,300	\$13,096	\$33,334	\$33,334	\$33,334						
2	Mileage Allowance		\$0	\$0	\$270	\$0	\$177	\$177	\$177						
3	Subsistence Allowance		\$18,077	\$15,290	\$22,380	\$12,772	\$19,013	\$19,013	\$19,013						
5	Other Travel Expenses		\$0	\$0	\$16,650	\$324	\$14,145	\$14,145	\$14,145						
<b>40 MATERIAL AND SUPPLIES</b>			\$19,410	\$20,203	\$48,767	\$37,347	\$38,393	\$37,288	\$37,288						
1	Office Supplies		\$5,400	\$5,611	\$18,086	\$17,994	\$13,241	\$12,476	\$12,476						
2	Books & Periodicals		\$0	\$0	\$135	\$0	\$1,147	\$1,147	\$1,147						
3	Medical Supplies		\$0	\$203	\$645	\$137	\$548	\$548	\$548						
4	Uniforms		\$0	\$4,491	\$5,100	\$421	\$4,333	\$4,333	\$4,333						
5	Household Sundries		\$2,710	\$7,968	\$4,999	\$9,723	\$3,567	\$3,227	\$3,227						
14	Computer Supplies		\$0	\$0	\$2,350	\$3,335	\$1,996	\$1,996	\$1,996						
15	Office Equipment		\$0	\$0	\$2,025	\$0	\$1,720	\$1,720	\$1,720						
16	Laboratory Supplies		\$0	\$0	\$2,000	\$0	\$1,699	\$1,699	\$1,699						
20	Insurance: Motor Vehicles		\$9,677	\$1,306	\$8,877	\$0	\$8,017	\$8,017	\$8,017						
23	Printing Services		\$0	\$0	\$2,500	\$0	\$2,124	\$2,124	\$2,124						
26	Miscellaneous		\$1,623	\$625	\$2,050	\$5,737	\$0	\$0	\$0						
<b>41 OPERATING COSTS</b>			\$48,837	\$94,021	\$192,517	\$93,006	\$156,712	\$156,712	\$156,712						
1	Fuel		\$48,837	\$74,657	\$164,801	\$89,986	\$150,200	\$150,200	\$150,200						
2	Advertising		\$0	\$14,030	\$3,316	\$0	\$2,817	\$2,817	\$2,817						
3	Miscellaneous		\$0	\$5,334	\$20,050	\$900	\$0	\$0	\$0						
6	Mail Delivery		\$0	\$0	\$1,750	\$0	\$1,487	\$1,487	\$1,487						
9	Conferences and Workshops		\$0	\$0	\$2,600	\$2,119	\$2,209	\$2,209	\$2,209						
<b>42 MAINTENANCE COSTS</b>			\$19,292	\$20,393	\$38,240	\$27,192	\$31,469	\$30,959	\$34,018						
1	Maintenance of Buildings		\$0	\$0	\$2,125	\$6,948	\$1,805	\$1,805	\$1,805						
3	Furniture and Equipment		\$0	\$4,222	\$2,000	\$776	\$2,973	\$2,973	\$2,973						
4	Vehicles		\$5,652	\$4,151	\$19,240	\$8,691	\$14,051	\$13,542	\$16,600						
5	Computer Hardware		\$0	\$467	\$2,000	\$0	\$1,699	\$1,699	\$1,699						
6	Computer Software		\$0	\$0	\$2,050	\$0	\$1,742	\$1,742	\$1,742						
7	Laboratory Equipment		\$0	\$0	\$2,000	\$0	\$1,699	\$1,699	\$1,699						
8	Other Equipment		\$0	\$0	\$4,025	\$0	\$3,419	\$3,419	\$3,419						
9	Spares for Equipment		\$0	\$0	\$2,300	\$0	\$1,954	\$1,954	\$1,954						
10	Vehicle Parts		\$13,640	\$11,554	\$2,500	\$10,777	\$2,126	\$2,126	\$2,126						
<b>43 TRAINING</b>			\$0	\$0	\$3,000	\$0	\$0	\$0	\$0						
5	Miscellaneous		\$0	\$0	\$3,000	\$0	\$0	\$0	\$0						
<b>46 PUBLIC UTILITIES</b>			\$1,500	\$1,000	\$1,500	\$1,500	\$1,274	\$1,274	\$1,274						
4	Telephone		\$1,500	\$1,000	\$1,500	\$1,500	\$1,274	\$1,274	\$1,274						
<b>49 RENTS &amp; LEASES</b>			\$0	\$4,500	\$9,000	\$8,325	\$7,646	\$7,646	\$7,646						
2	Dwelling Quarters		\$0	\$4,500	\$9,000	\$8,325	\$7,646	\$7,646	\$7,646						
<b>TOTAL RECURRENT EXPENDITURE</b>			\$905,688	\$938,519	\$1,186,753	\$865,643	\$1,011,693	\$1,015,106	\$1,018,165						
CAPITAL II EXPENDITURE															
Act.	Description	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							
951	Hydrofluorocarbons (HFCS) Project- Belize	\$0	\$55,095	\$25,008	\$9,098	\$0	\$0	\$0							
1007	Capital Improvement of Bldgs	\$0	\$0	\$15,003	\$0	\$0	\$0	\$0							
1428	Waste Oil Recycling Prog	\$0	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000							
1924	Environmentally Sound Management of Hazardous Products	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0							
1925	Environmentally Sound Management of Solid Waste	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0							
1926	Environmental Public Awareness & Outreach	\$0	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000							
2000	New River Ecosystem Restoration	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0							
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$55,095</b>	<b>\$75,011</b>	<b>\$9,098</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>							
CAPITAL III EXPENDITURE															
Act.	SoF (G/L)	Description	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						
2103		Institutional Strengthening of the Department of the Environment for the Sound Management of Chemicals and Wastes in Belize	\$0	\$0	\$0	\$0	\$389,837	\$389,837	\$389,837						
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,837</b>	<b>\$389,837</b>	<b>\$389,837</b>						
STAFFING RESOURCES															
Positions		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							
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							
<b>TOTAL STAFFING</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>33</b>							

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
Strengthening of the environmental clearance process through the implementation of the Manual for the Conduct of EIAs and LLESs, the Operational Manual of NEAC, and strengthening of the legal framework and improving the stakeholder engagement for more sound decision making.	The operational manual for the NEAC has been approved and is being implemented. The improvement of the stakeholder engagement consultancy has concluded with a report. The recommendations are being evaluated internally. Recommendations will be separated into three categories, those that can be implemented immediately, in the medium term, and long term.
Ensure that developments are environmentally sound through the granting of environmental clearance.	The DOE continues to ensure that development projects are processed for environmental clearance. Thus far, 0 projects have been granted environmental clearance via the EIA process, 0 via the LLES process, and 250 require no study.
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.	Thus far, the DOE has conducted 90 compliance monitoring inspections, and 20 enforcement notices and cessation orders have been issued. In addition, six have been charged with environmental offenses.
Implementation and enforcement of the Pollution from Plastic Regulation.	The DOE continues to conduct public awareness and education on the legislation. Also, 1,246 restricted permits were approved for importation, denied 223, and have been processed via our online application system. The DOE has also commenced a market survey to ascertain if any prohibited items remain in the market. Also, the DOE has collected samples of biodegradable products in the market for testing at a laboratory abroad, to ascertain their biobased content.
Develop and implement programs to manage the life cycle of chemicals and waste regulation.	The DOE actively participated in the Basel, Rotterdam, and Stockholm Conventions triple COPs where presentations were made on the Empty Pesticides Container Plan that is being implemented. Also, the DOE continues to be an active member of the Pesticides Control Board. The DOE is also finalizing a project to dispose of 12 transformers with PCB oil. Also, a GSMS was procured from the GEF 5558 project for the DOE laboratory to test/analyze various types of chemicals.
Promote sustainable communities and improve human health through public awareness and education programs, clean-up activities, and other activities that promote a clean and safe environment.	The DOE continues to conduct community outreach and public awareness. Through the community assistance programme, the DOE has assisted several communities. Many works have been conducted along communities of the New River. In addition, 5 illegal dump sites have been cleaned, and "No Dumping" signs have been installed at these locations. The schools' outreach programme is starting in the fourth quarter.
Continue with the implementation of programs such as used oil, lead acid batteries, and solid waste management.	The DOE was able to collect and export 220,710 gallons of waste oil and sludge. A ULAB (used lead acid battery) assessment will be conducted shortly via a regional project.
Develop policies, strategies, and other legal frameworks for the promotion of a sustainable environment.	The DOE has submitted cabinet papers requesting endorsement for the accession to the Kigali Amendment and the Minamata Conventions (awaiting response). Also, a national wastewater management plan was created but requires the cabinet's endorsement.
Strengthen inter-institutional/departmental coordination and collaboration.	The DOE continues to strengthen inter-departmental coordination through the NEAC, joint compliance monitoring inspections, and various committees and working groups. In this FY several intergovernmental task forces were established to assist in the development of policies (stakeholder engagement plan, national wastewater policy, etc).
Improved and ensure timely access to services provided by the Department through the strengthening of the Online Permit Application and Licensing System.	The OPAL system has been strengthened by CITO. The system is not running on Azure which is a more reliable framework. Also, the system can now generate reports and new and updated HS codes can now be inserted.
Maintenance of the environmental information system and implementation of the environment statistics program to promote a more informed decision-making process.	This activity is about 60% completed.
Institutional strengthening through bilateral, regional, and global cooperation and partnership.	The DOE has submitted its report to the Stockholm Convention and Montreal Protocol. Our national commitments to all our MEAs are up to date including annual payments. We continue to work closely with our international, and regional partners to deliver our responsibilities.
Improve wastewater management through innovative solutions.	A national wastewater management plan has been prepared. \$300,000 was provided via a regional project to conduct a feasibility study of a sewer system for Caye Caulker, including design. This was done jointly with BWSL. Also, a technical committee has been created to assess applications for funding from the Wastewater Revolving Fund at the Min of Finance.
Promote behaviour and attitude change towards the environment through community actions, public awareness, education, and outreach programs.	No school programmes were conducted. Public awareness focused on national environmental issues. The school programme will commence in the 4th quarter. \$45,000 worth of equipment was donated to ITVETs in Orange Walk, Belize City, and San Ignacio.
Promote sustainable cities and communities through the implementation of programs for the adequate management of solid waste, waste oil, and lead acid batteries.	The DOE continues to work closely with the municipal government. Clean-up activities were supported in Belize City after Hurricane Lisa. Support for signs promoting a healthy environment was donated to the San Ignacio Community Police formation.
Design and implement activities for the restoration of the ecological functions of watersheds.	Monthly water quality was conducted in the New River and quarterly monitoring of Belize and Rio Hondo Rivers. Also, a nursery was conducted in Chunnox village to support the restoration of the riparian zone of the New River. A drain trap was installed at a drain at Banquitas in Orange Walk to capture garbage before it enters the river.

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)						
KEY PERFORMANCE INDICATORS	<p>Strengthening of the EIA Regulations (consolidation and amendment).</p> <p>Amendments to the Littering Violation Regulations to increase the timeframe for issuance of tickets; and broaden the scope of littering to include overfilled garbage bins at commercial establishments and residential buildings.</p> <p>Enact the Integrated Chemicals Management Bill and its Regulations.</p> <p>Implement national actions of the Minamata Convention.</p> <p>Implement national actions for the Kigali Amendment to the Montreal Protocol.</p> <p>Strengthen the institutional capacity for the DOE to include a chemicals Unit and Environmental Statistics Unit.</p> <p>Strengthen the Environmental Management Fund with the vision for it to become accredited.</p> <p>Improve our Environmental Information System by focusing on three modules (EIA, ECMEU, and Bill Payment System).</p> <p>Strengthen the environmental compliance monitoring and enforcement capabilities by authorizing key agencies to conduct compliance monitoring on behalf of the DOE but in a controlled manner.</p> <p>Modify the DOE internal structure to be more realistic with time. This will be done by implementing our proposed organogram which has two SEO positions, ET 1 and ET 2 positions.</p> <p>Improve our laboratory analysis capabilities to include a far greater number of parameters including heavy metals, pesticides, and other chemicals.</p> <p>Continue to support the University of Belize with research-driven initiatives and cooperation in lab service.</p> <p>Operationalize the medical waste autoclave system at the Mile 3 transfer station and build awareness and conduct enforcement of the medical waste regulations.</p> <p>Improved wastewater management in terms of awareness, implementation of the management plan, and will access to the funds in the wastewater revolving fund.</p> <p>Support the Marine Spatial Plan and support the government in addressing marine-related environmental issues.</p> <p>Increase the overall management of the DOE by updating policies, procedures, strategic plans, etc.</p>					
	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>					
	Number of inspections conducted for environmental clearance	40	160	80	120	150
	Number of compliance monitoring activities conducted increased by 15% annually	97	217	110	154	215
	Number of enforcement notices or cessation orders issued increased by 15%	12	10	5	10	10
	Number of EIAs or LLES reviewed and evaluated and processed increased by 15%	4	13	10	10	10
	Number of environmental clearance and ECPs issued increased by 15%	201	114	120	150	170
	Number of field data collection and validation activities increased by 15%	4	63	5	5	5
	Number of public awareness and education activities conducted increased by 5% annually	60	47	70	75	90
	<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>					
	Increased number of environmentally sound developments	201	120	108	115	115
	Increased number of developments complying with national legislation, etc	97	217	55	110	154
	Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment	60	42	60	75	90
	Improved decision making which is based on credible and timely scientific information	201	146	152	160	160
	Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership	201	13	16	16	16
	Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer	8	8	10	10	10
	Stakeholders satisfied with the level of concerns/issues successfully addressed	54	62	44	65	75

PROGRAMME:		SOLID WASTE MANAGEMENT													
PROGRAMME OBJECTIVE:		To pursue a healthy, prosperous and 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	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$240,695</b>	<b>\$339,723</b>	<b>\$380,866</b>	<b>\$314,614</b>	<b>\$497,975</b>	<b>\$497,973</b>	<b>\$497,973</b>						
1	Salaries	\$229,708	\$322,121	307,490.00	\$297,444	\$425,524	\$425,524	\$425,524							
2	Allowances	\$1,375	\$3,800	42,280.00	\$1,500	\$35,728	\$35,728	\$35,728							
4	Social Security	\$9,612	\$13,803	13,780.00	\$15,670	\$18,227	\$18,225	\$18,225							
5	Honorarium	\$0	\$0	\$17,316	\$0	\$18,496	\$18,496	\$18,496							
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$2,617</b>	<b>\$5,139</b>	<b>\$9,594</b>	<b>\$8,014</b>	<b>\$8,767</b>	<b>\$8,767</b>	<b>\$8,767</b>						
3	Subsistence Allowance	\$2,617	\$3,933	5,616.00	\$6,088	\$5,641	\$5,641	\$5,641							
5	Other Travel Expenses	\$0	\$1,205	3,978.00	\$1,926	\$3,126	\$3,126	\$3,126							
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$9,117</b>	<b>\$8,859</b>	<b>\$11,946</b>	<b>\$9,497</b>	<b>\$14,017</b>	<b>\$13,430</b>	<b>\$13,430</b>						
1	Office Supplies	\$3,347	\$4,244	6,005.00	\$2,401	\$6,900	\$6,313	\$6,313							
2	Books & Periodicals	\$0	\$0	351.00	\$0	\$0	\$0	\$0							
3	Medical Supplies	\$315	\$124	775.00	\$0	\$384	\$384	\$384							
4	Uniforms	\$581	\$0	909.00	\$1,959	\$1,771	\$1,771	\$1,771							
5	Household Sundries	\$3,703	\$4,491	936.00	\$4,179	\$2,583	\$2,583	\$2,583							
14	Computer Supplies	\$785	\$0	900.00	\$0	\$1,274	\$1,274	\$1,274							
23	Printing Services	\$0	\$0	1,170.00	\$419	\$1,104	\$1,104	\$1,104							
26	Miscellaneous	\$387	\$0	\$900	\$540	\$0	\$0	\$0							
		<b>41 OPERATING COSTS</b>	<b>\$15,556</b>	<b>\$33,675</b>	<b>\$41,436</b>	<b>\$34,357</b>	<b>\$47,218</b>	<b>\$47,371</b>	<b>\$47,371</b>						
1	Fuel	\$13,440	\$7,722	37,602.00	\$22,278	\$39,606	\$39,759	\$39,759							
2	Advertising	\$0	\$338	1,350.00	\$0	\$7,306	\$7,306	\$7,306							
3	Miscellaneous	\$2,077	\$25,575	1,188.00	\$12,032	\$0	\$0	\$0							
6	Mail Delivery	\$40	\$40	1,296.00	\$48	\$306	\$306	\$306							
		<b>42 MAINTENANCE COSTS</b>	<b>\$8,409</b>	<b>\$9,419</b>	<b>\$16,312</b>	<b>\$11,699</b>	<b>\$13,272</b>	<b>\$12,593</b>	<b>\$12,593</b>						
2	Maintenance of Grounds	\$200	\$150	\$1,080	\$0	\$510	\$510	\$510							
3	Furniture and Equipment	\$636	\$1,053	900.00	\$0	\$850	\$850	\$850							
4	Vehicles	\$6,016	\$7,716	3,698.00	\$11,699	\$3,065	\$2,810	\$2,810							
5	Computer Hardware	\$0	\$0	900.00	\$0	\$510	\$510	\$510							
6	Computer Software	\$0	\$0	900.00	\$0	\$850	\$850	\$850							
9	Spares for Equipment	\$0	\$500	900.00	\$0	\$850	\$850	\$850							
10	Vehicle Parts	\$1,557		7,934.00	\$0	\$6,639	\$6,214	\$6,214							
		<b>46 PUBLIC UTILITIES</b>	<b>\$244</b>	<b>\$0</b>	<b>\$4,050</b>	<b>\$0</b>	<b>\$3,823</b>	<b>\$3,823</b>	<b>\$3,823</b>						
4	Telephone	\$244		\$4,050	\$0	\$3,823	\$3,823	\$3,823							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$276,639</b>	<b>\$396,814</b>	<b>\$464,204</b>	<b>\$378,181</b>	<b>\$585,072</b>	<b>\$583,957</b>	<b>\$583,957</b>							
CAPITAL II EXPENDITURE															
Act.	Description		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						
	1477 Solid Waste Management Authority		\$3,843,601	\$4,894,316	\$4,999,995	\$4,637,058	\$0	\$0	\$0						
	1478 Solid Waste Management Project Counterpart		\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000						
	1948 Solid Waste Management II		\$39,159	\$74,804	\$80,000	\$52,918	\$0	\$0	\$0						
	1998 Innovation in Solid Waste Management		\$0	\$10,750	\$5,005	\$7,296	\$0	\$0	\$0						
	9333 Operationalization of Solid Waste Transfer Stations		\$0	\$0	\$0	\$0	\$8,000,000	\$9,500,000	\$9,706,759						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$3,882,759</b>	<b>\$4,979,870</b>	<b>\$5,085,000</b>	<b>\$4,697,272</b>	<b>\$8,080,000</b>	<b>\$9,580,000</b>	<b>\$9,786,759</b>							
CAPITAL III EXPENDITURE															
Act.	SoF (G/L)	Description	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						
	1948 IDB	Solid Waste Management II	\$1,312,931	\$924,654	\$0	\$557,825	\$3,500,000	\$2,500,000	\$2,000,000						
	1998 IDB	Innovation in Solid Waste Management	\$0	\$83,867	\$100,000	\$242,073	\$0	\$0	\$0						
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$1,312,931</b>	<b>\$1,008,522</b>	<b>\$100,000</b>	<b>\$799,898</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>							
STAFFING RESOURCES															
Positions			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						
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	2	3	3						
Non-Established			5	5	5	7	8	8	0						
Statutory Appointments			0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>			<b>10</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>6</b>						

PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23											
Continued Execution of SWMP II for the Southern and Northern Corridors and Belmopan (Landfill expansion).		Leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill and at the closed dumpsites. Baseline monitoring has been done at the new transfer stations mentioned at three above.											
Continued operation, management, monitoring and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfills.		an average of 140 tons/day of solid waste received at landfill from the transfer stations in the Western Corridor that otherwise would have gone to dumpsites;											
Improvement of the leachate management system at the landfill site and continued monitoring of leachate; ground and surface water and landfill gas.		Leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill and at the closed dumpsites. Baseline monitoring has been done at the new transfer stations mentioned at three above.											
Continued implementation of the Social Inclusion Plan for Recyclers.													
Implementation of cost recovery mechanism, including the operationalization of all facilities.		Tipping fees are being charged at the transfer stations built under SWMP I and Mile 24 Regional Sanitary Landfill. Cost Recovery Mechanism Study completed and submitted; Consultant hired to prepare implementation plan which is to be submitted in November 2022											
Continued Public education and awareness activities.		Package for advertising and promoting La Ruta Maya; 8 school visits conducted (low number due to COVID restrictions)											
Implementation of a Technical Cooperation (TC) innovation in Solid Waste Management to September 2022 with the last disbursement date being June 30th 2022.		Successfully promoted two source separation pilot projects in the villages of Caye Caulker and Placencia. The intention is to roll out such campaign nationally.											
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)													
Address Human Resource and institutional needs of the Belize Solid Waste Management Authority as well as the institutional and Human Resource needs of operations (landfill and transfer stations)													
Continued Execution of SWMP II for the Southern and Northern Corridors and Belmopan (Landfill expansion) - infrastructure component													
Continued operation, management, monitoring and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfill as well as Belmopan and Dangriga. Corozal Orange Walk, Punta Gorda and Placencia to be phased in at a later date during the fiscal year.													
Improvement to the leachate management system at the landfill site and continued monitoring of leachate; ground and surface water and landfill gas. This will be possible through the expansion of the existing landfill, the construction of the leachate treatment system for the expansion and the completion of the lining of the "new pond". Under operations, focus will be placed on the following: improving the collection of revenue, improving facilities surveillance, improving the management, processing and analysis of weigh bridge data and operations cost tables.													
Continued implementation of the Social Inclusion Plan for Recyclers													
Continued Public Education and Awareness activities - extending to the rural communities													
Implement the Cost Recovery Mechanism for the provision of solid waste management services to improve financial sustainability of the waste management system.													
Revisit the National solid Waste Management Policy, Strategy and Action Plan. Implement the aspects that are still relevant and update them													
aspects that are now outdated.													
Work on programs to promote source separation, development of waste management guidelines and other strategies to promote innovation in waste management.													
Continued provision of Technical support in the area of waste management													
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						
Output Indicators (Measures what has been/will be produced or delivered by the programme)													
Area of open dumpsites closed/rehabilitated (acres)		40	60	60	45								
Number of Waste Transfer/recovery facility designed and constructed			6	6									
Area of sanitary landfill cells constructed (acres)					5-7								
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill		120	120	140	140	160	165						
Total annual revenue collected from tipping fees		238,454	167,157	173,063	191,858	200,000	210,000						
Number of targeted messages launched under the Communication Strategy (SCS)		260	10	15	15	10	5						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)													
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD <sub>5</sub> , COD others)		100%	100%	100%	100%	100%	100%						
Percentage of total area of dumpsite closed/rehabilitated		0%	19%	30%	30%	21%	0%						
Percentage of solid waste received at transfer stations that is recovered as recyclables		2.0%	2.5%	3.5%	5.0%	5.0%	10.0%						
Number of informal recyclers incorporated into transfer station operations		35	35	35	35	62	62						
Percentage of informal recyclers equipped with proper personal protective equipment		100%	100%	100%	100%	100%	100%						
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing		100%	100%	100%	100%	100%	100%						
Completion of the execution of Solid Waste Management Project II (SWMP II)						80%	100%						
Percentage of targeted messages launched under the Communication Strategy (SCS)		5%	100%	100%	100%	100%	100%						
Completion of the execution of the TC				100%	100%	100%							

PROGRAMME:		OFFICE OF EMERGENCY MANAGEMENT (NEMO)													
PROGRAMME OBJECTIVE:		To preserve life and property in the event of an emergency or disaster threatened or real in order to reduce the impact on the people and the country													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$1,418,675	\$1,427,656	\$1,570,386	\$1,463,114	\$1,917,521	\$1,917,520	\$1,917,520							
1	Salaries	\$1,347,729	\$1,232,211	\$668,875	\$1,323,728	\$1,003,312	\$1,003,312	\$1,003,312							
2	Allowances	\$2,184	\$5,998	\$0	\$0	\$0	\$0	\$0							
3	Wages (Unestablished Staff)	\$5,012	\$107,211	\$674,563	\$6,114	\$681,018	\$681,018	\$681,018							
4	Social Security	\$63,750	\$62,900	\$82,669	\$76,569	\$84,938	\$84,938	\$84,938							
6	Ex-gratia Payment to Staff	\$0	\$0	\$40,000	\$0	\$41,102	\$41,102	\$41,102							
7	Overtime	\$0	\$19,336	\$104,279	\$56,704	\$107,151	\$107,151	\$107,151							
<b>31 TRAVEL AND SUBSISTENCE</b>		\$17,814	\$12,582	\$73,960	\$12,181	\$54,434	\$54,432	\$54,432							
2	Mileage Allowance	\$4,958	\$3,155	\$42,840	\$565	\$27,996	\$27,994	\$27,994							
3	Subsistence Allowance	\$11,293	\$7,552	\$21,120	\$9,000	\$17,942	\$17,942	\$17,942							
5	Other Travel Expenses	\$1,563	\$1,875	\$10,000	\$2,616	\$8,495	\$8,495	\$8,495							
<b>40 MATERIAL AND SUPPLIES</b>		\$66,583	\$88,311	\$161,210	\$117,509	\$131,495	\$131,070	\$131,113							
1	Office Supplies	\$22,193	\$15,713	\$42,000	\$15,373	\$34,838	\$34,413	\$34,456							
3	Medical Supplies	\$0	\$0	\$8,000	\$0	\$6,796	\$6,796	\$6,796							
4	Uniforms	\$195	\$11,748	\$24,610	-\$1,032	\$20,907	\$20,907	\$20,907							
5	Household Sundries	\$26,240	\$22,478	\$8,000	\$31,050	\$6,852	\$6,852	\$6,852							
6	Food	\$812	\$4,152	\$12,600	\$22,937	\$10,704	\$10,704	\$10,704							
7	Spraying Supplies	\$4,340	\$0	\$9,500	\$0	\$8,071	\$8,071	\$8,071							
14	Computer Supplies	\$125	\$8,261	\$6,000	\$18,883	\$5,097	\$5,097	\$5,097							
15	Office Equipment	\$11,819	\$9,058	\$9,000	\$11,841	\$7,646	\$7,646	\$7,646							
23	Printing Services	\$0	\$1,260	\$36,500	\$0	\$30,584	\$30,584	\$30,584							
26	Miscellaneous	\$861	\$15,641	\$5,000	\$18,457	\$0	\$0	\$0							
<b>41 OPERATING COSTS</b>		\$102,407	\$81,280	\$185,358	\$119,498	\$104,728	\$104,728	\$104,728							
1	Fuel	\$67,519	\$68,377	\$121,858	\$100,781	\$103,538	\$103,538	\$103,538							
3	Miscellaneous	\$34,872	\$12,673	\$62,100	\$18,170	\$0	\$0	\$0							
6	Mail Delivery	\$16	\$230	\$1,400	\$548	\$1,189	\$1,189	\$1,189							
<b>42 MAINTENANCE COSTS</b>		\$59,083	\$87,061	\$127,700	\$100,779	\$106,032	\$105,350	\$105,469							
1	Maintenance of Buildings	\$9,586	\$23,389	\$34,000	\$32,128	\$28,035	\$27,610	\$27,653							
2	Maintenance of Grounds	\$4,146	\$6,283	\$15,600	\$7,334	\$11,979	\$11,979	\$11,979							
3	Furniture and Equipment	\$11,882	\$19,534	\$21,000	\$20,414	\$17,840	\$17,840	\$17,840							
4	Vehicles	\$30,296	\$11,080	\$35,600	\$7,721	\$29,913	\$29,655	\$29,732							
5	Computer Hardware	\$788	\$1,009	\$7,500	\$3,090	\$6,372	\$6,372	\$6,372							
10	Vehicle Parts	\$2,387	\$25,766	\$14,000	\$30,092	\$11,894	\$11,894	\$11,894							
<b>43 TRAINING</b>		\$841	\$44,551	\$99,600	\$34,316	\$84,615	\$84,615	\$84,615							
1	Course Costs	\$0	\$7,950	\$37,600	\$3,372	\$31,943	\$31,943	\$31,943							
2	Fees & Allowances	\$0	\$0	\$12,000	\$0	\$10,195	\$10,195	\$10,195							
5	Miscellaneous	\$841	\$36,601	\$50,000	\$30,944	\$42,477	\$42,477	\$42,477							
<b>46 PUBLIC UTILITIES</b>		\$102,338	\$75,015	\$90,000	\$88,319	\$76,734	\$76,734	\$76,734							
2	Gas (Butane)	\$61	\$606	\$400	\$108	\$612	\$612	\$612							
4	Telephone	\$102,277	\$74,409	\$89,600	\$88,211	\$76,123	\$76,123	\$76,123							
<b>49 RENTS &amp; LEASES</b>		\$0	\$3,750	\$9,000	\$5,400	\$7,646	\$7,646	\$7,646							
2	Dwelling Quarters	\$0	\$3,750	\$9,000	\$5,400	\$7,646	\$7,646	\$7,646							
<b>TOTAL RECURRENT EXPENDITURE</b>		\$1,767,741	\$1,820,206	\$2,317,214	\$1,941,117	\$2,483,204	\$2,482,095	\$2,482,257							
CAPITAL II EXPENDITURE															
Act.	Description	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							
144	Emergency Management	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0							
916	Hurricane Preparedness	\$199,738	\$205,273	\$200,000	\$329,898	\$0	\$0	\$0							
2003	COVID-19	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0							
2012	Hurricane Eta	\$412,083	\$0	\$0	\$0	\$0	\$0	\$0							
2094	Hurricane Rehabilitation 2022 - Lisa	\$0	\$0	\$0	\$1,496,653	\$0	\$0	\$0							
9162	Disaster and Emergency Contingency	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000							
9163	Disaster and Emergency Supplies and Inventory	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000							
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$614,821	\$205,273	\$225,000	\$1,826,551	\$2,025,000	\$2,025,000	\$2,025,000							
STAFFING RESOURCES															
Positions	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								
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								
<b>TOTAL STAFFING</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>70</b>	<b>70</b>	<b>73</b>	<b>73</b>								
PROGRAMME PERFORMANCE INFORMATION															
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23											
Advance sustainable development, comprehensive disaster management (CDM), and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, disaster risk information, and assessment.				70% of this activity was achieved.											
Increase mitigation programming with the line ministries, private sector, and public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to improve national development.				85 % achievement, partnerships formed, and workable.											
Integrate national, district, and community warning systems, multi-hazard plans, response systems, procedures, and EOC mechanisms to increase safety for the public when Belize is threatened or impacted by hazard events.				90% achieved.											
Reduce disaster vulnerability, hazard impacts, disruption of basic services, and damage to critical infrastructure by revitalizing the NSDI, using and linking baseline data and damage assessment information.				90% achieved.											

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
hazard mapping of at risk communities targeting main hazards and climate change risks increased		12		8			
# key development actions such as recruit higher quality staff, acquire much needed vehicles, forklift, water truck and a goods truck and staff leadership, management and training skills		4		5			
upgrade the NEMO legislation to ensure a more current legislation exists to address the effects of DRM and CC (in line with NC3.1.3) increased		1		1			
of structural inspections and inventory of operationally functional with matching radio sets for large shelters including monthly radio check and pursuit of multipurpose regional shelter achieved *2		175		109			
government and private sector inter-department and interagency early warning systems, emergency communications, GIS, data management expanded		10		23			
public and staff knowledge information on disaster mitigation for Dam Break, Hurricane and Flood, Earthquake, Tsunami Readiness and Hazmat emergencies through training and quarterly dissemination via strategic locations and medium increased *2		30		199			
NEMO's national and district committees, interagency collaboration and interoperability activities including Search and Rescue (SAR), Damage Assessment and Needs Analysis (DANA) advanced *3		3		205			
hazard mapping and testing of early warning systems complemented by flood mitigation works using NEMO backhoe in at risk communities increased *2		12		40			
of DRM and CCA collaboration and engagements targeting private sector and public sector - ministries, national and district committees' DRM and CC mitigation and response plans in alignment with CDEMA, CEPREDENAC, IDB, World Bank , BTB, The Chamber Of Commerce, Us Embassy, Canadian High Commission, British High Commission And The Mexican Embassy		15		170			
# of hazard specific and DRM/CCA emergency support functions subjects training programs thru disaster readiness meetings, public displays, school outreach, training and simulations, also support line ministries disaster risk management needs (work plan, legislation, policies and strategies0 conducted		90		189			
of national, district level logistics readiness activities and DANA datasets advanced *2 *4		4		15			
# of district DANA data sets and systems established and updated bi annually *4							
# of public -private sector DRM and CCA collaboration and engagements through closer integration with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy) advanced *1							
#of critical national, district level logistics readiness activities conducted quarterly *2 *4							
# Relevant staff, necessary transportation and critical office equipment acquired *1*2 *3 *4							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
% Increase in public officers and citizens capable to respond to disasters							
# of persons in at risk communities aware of hazard threats, vulnerability and life saving drills							
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders							
# communities capable of disaster response due to warning systems							
# of communities able to communicate between key shelters and district HQ							
% of physical vulnerability decreased in at risk communities							
% National and district committees readiness improved							
% of aid increased to flood, fire and hurricane victims							

PROGRAMME:		NATIONAL METEOROLOGICAL SERVICE						
PROGRAMME OBJECTIVE:		To safeguard life and property and contribute to the socio-economic development of the nation by providing timely and reliable forecasts, alerts, data, and critical information to key stakeholders and members of the general public on any potentially hazardous weather and climatic conditions that may affect the country and the well-being of citizens.						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
SH No.		Details of Expenditure		2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
								2024/25 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$975,298	\$801,005	\$999,987	\$934,440	\$1,142,533	\$1,201,280	\$1,142,533
1	Salaries	\$908,808	\$722,311	\$719,578	\$807,512	\$762,186	\$820,932	\$762,186
2	Allowances	\$25,873	\$5,511	\$5,562	\$4,224	\$5,715	\$5,715	\$5,715
3	Wages (Unestablished Staff)	\$7,085	\$21,616	\$142,600	\$28,953	\$239,359	\$239,359	\$239,359
4	Social Security	\$33,379	\$29,943	\$43,114	\$39,027	\$44,302	\$44,301	\$44,301
5	Honorarium	\$0	\$0	\$14,400	\$0	\$14,180	\$14,180	\$14,180
7	Overtime	\$153	\$21,624	\$74,733	\$54,724	\$76,792	\$76,792	\$76,792
<b>31 TRAVEL AND SUBSISTENCE</b>		\$17,481	\$3,859	\$34,530	\$8,412	\$31,399	\$31,399	\$31,399
3	Subsistence Allowance	\$13,160	\$3,270	\$20,280	\$8,412	\$17,229	\$17,229	\$17,229
5	Other Travel Expenses	\$4,321	\$589	\$14,250	\$0	\$14,170	\$14,170	\$14,170
<b>40 MATERIAL AND SUPPLIES</b>		\$16,388	\$35,249	\$75,098	\$39,486	\$67,213	\$66,791	\$66,791
1	Office Supplies	\$6,534	\$6,442	\$9,134	\$5,882	\$10,821	\$10,396	\$10,396
2	Books & Periodicals	\$0	\$0	\$750	\$0	\$1,529	\$1,529	\$1,529
3	Medical Supplies	\$1,762	\$678	\$1,096	\$639	\$931	\$938	\$938
4	Uniforms	\$0	\$13,157	\$30,000	\$934	\$25,486	\$25,486	\$25,486
5	Household Sundries	\$7,441	\$7,457	\$9,690	\$16,300	\$8,560	\$8,560	\$8,560
6	Food	\$0	\$725	\$2,975	\$4,188	\$3,568	\$3,568	\$3,568
14	Computer Supplies	\$461	\$2,719	\$750	\$3,979	\$2,549	\$2,549	\$2,549
15	Office Equipment	\$0	\$1,523	\$2,800	\$1,120	\$2,379	\$2,379	\$2,379
16	Laboratory Supplies	\$0	\$0	\$1,671	\$0	\$3,240	\$3,237	\$3,237
23	Printing Services	\$0	\$0	\$11,131	\$0	\$8,150	\$8,150	\$8,150
26	Miscellaneous	\$190	\$2,548	\$5,101	\$6,445	\$0	\$0	\$0
<b>41 OPERATING COSTS</b>		\$44,351	\$44,424	\$178,669	\$63,451	\$100,075	\$99,650	\$99,650
1	Fuel	\$30,583	\$32,489	\$116,501	\$47,632	\$76,867	\$76,867	\$76,867
3	Miscellaneous	\$13,768	\$11,932	\$19,500	\$12,309	\$0	\$0	\$0
6	Mail Delivery	\$0	\$3	\$1,918	\$70	\$1,629	\$1,629	\$1,629
9	Conferences and Workshops	\$0	\$0	\$40,750	\$3,440	\$21,578	\$21,154	\$21,154
<b>42 MAINTENANCE COSTS</b>		\$22,980	\$31,571	\$56,375	\$44,535	\$55,145	\$54,745	\$54,745
1	Maintenance of Buildings	\$2,740	\$9,438	\$6,140	\$9,168	\$5,217	\$5,233	\$5,233
2	Maintenance of Grounds	\$254	\$902	\$8,115	\$1,307	\$6,894	\$6,900	\$6,900
3	Furniture and Equipment	\$7,621	\$3,585	\$7,700	\$7,270	\$6,542	\$6,542	\$6,542
4	Vehicles	\$10,324	\$4,148	\$10,001	\$8,758	\$18,296	\$17,871	\$17,871
5	Computer Hardware	\$0	\$200	\$6,000	\$0	\$5,097	\$5,097	\$5,097
6	Computer Software	\$0	\$0	\$10,000	\$687	\$5,947	\$5,947	\$5,947
10	Vehicle Parts	\$2,042	\$13,299	\$8,419	\$17,346	\$7,152	\$7,155	\$7,155
<b>43 TRAINING</b>		\$0	\$900	\$15,125	\$1,344	\$11,150	\$10,301	\$10,301
5	Miscellaneous	\$0	\$900	\$15,125	\$1,344	\$11,150	\$10,301	\$10,301
<b>46 PUBLIC UTILITIES</b>		\$159,646	\$102,753	\$135,000	\$90,512	\$114,689	\$114,689	\$114,689
4	Telephone	\$159,646	\$102,753	\$135,000	\$90,512	\$114,689	\$114,689	\$114,689
<b>49 RENTS &amp; LEASES</b>		\$0	\$5,625	\$9,000	\$8,100	\$7,646	\$7,646	\$7,646
2	Dwelling Quarters	\$0	\$5,625	\$9,000	\$8,100	\$7,646	\$7,646	\$7,646
<b>TOTAL RECURRENT EXPENDITURE</b>			\$1,236,144	\$1,025,386	\$1,503,784	\$1,190,280	\$1,529,849	\$1,586,500
<b>CAPITAL II EXPENDITURE</b>								
Act.	Description	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
	715 Meteorological Services	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
	1775 Radar Accessories	\$0	\$10,215	\$65,000	\$16,250	\$0	\$0	\$0
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
<b>TOTAL CAPITAL II EXPENDITURE</b>			\$0	\$10,215	\$135,000	\$16,250	\$150,000	\$150,000
<b>CAPITAL III EXPENDITURE</b>								
Act.	SoF	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
1186	Equipment (MET)	\$0	\$86,008	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			\$0	\$86,008	\$0	\$0	\$0	\$0
<b>STAFFING RESOURCES</b>								
Positions		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
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
<b>TOTAL STAFFING</b>			24	24	24	32	30	35

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Continue with the professional development of staff with the short-term training course and formal training for at least one weather forecaster and one agro-climatic assistant.				Training for several staff members at different levels including in weather observations, Meteorological Applications, and Weather Forecasting.							
Continue delivering and enhancing services related to weather and climate.				Successful planning, organizing, and hosting of a wet season climate outlook forum. Implementation of municipality-based forecasts. Resumption of TV Weather Broadcast during the Hurricane season.							
Work on institutional strengthening of the National Meteorological Service through the legal establishment of the department.				Ongoing							
Enhancement in infrastructure, including repairs to the building, maintenance, procurement, and deployment of new equipment, and purchase of additional vehicles.				Installation of a new backup generator. Procurement of an additional field vehicle to service weather stations. Repairs to the building in time for the hurricane season. Continued timely dissemination of weather and climate forecasts to the general public and key stakeholders. Upkeep and installation of additional weather stations and doppler radar. Continued delivery of aviation weather services to the aviation sector resulting in revenue gains in sectors such as Tourism.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
The hiring of nine additional staff members (eight technical staff) to improve in the areas of weather forecasting, instrument maintenance and data analyses, and quality control and one administrative support staff member to work on developing a Quality Management System for the Aviation services offered by the department.											
Build Human resource capacity by providing both short and long-term training in areas of instrument maintenance, applied meteorology, and weather forecasting.											
Develop a pilot project to implement impact-based forecasting in the Belize City and Belize River Area along with the implementation of the Common Alerting Protocol (CAP).											
Improve services and relevance of the department by enhancing the nightly television weather forecast during the hurricane season (live broadcasts and improved graphics).											
Institutional strengthening - Legal Establishment of the department.											
Develop an ISO Certified Quality Management System.											
Restructuring of the department including revision of positions, job descriptions, payscales, etc.											
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)											
Number of public weather forecasts issued	1,512	1,512	1,098	1,512	1,095	1,335	1,335				
Number of marine weather forecasts issued	730	730	730	730	730	730	730				
Number of agro-meteorological forecasts issued	122	122	104	122	104	104	104				
No. of aviation/meteorological forecasts issued	1,825	1,460	1,825	1,460	1,825	1,825	1,825				
Number of seasonal outlooks issued	12	12	12	12	12	12	12				
Number of climate data request completed	50	Variable	50	Variable	Variable	Variable	Variable				
Number of tropical cyclone warnings issued		Variable	4	Variable	Variable	Variable	Variable				
No. of insurance claims data requests processed	27	Variable	35	Variable	Variable	Variable	Variable				
Number of Meteorological Aerodrome Reports Issued	5,110	5,110	5,110	5,110	5,110	5,110	5,110				
Number of Upper Air Radiosonde observations performed	584	730	700	730	730	730	730				
Number of nowcasting alerts for severe weather	Several	Variable	Several	Variable	Variable	Variable	Variable				
Number of drought forecasts issued	12	12	12	12	12	12	12				
No. of new automatic weather stations installed					35						
Number of new sensors installed					150	50	50				
Number of sensors replaced					50	50	50				
No. of Automatic Weather stations transmitting data in realtime to NMS and public at large	52	52	52	52	70	70	70				
Number of Weather Observers trained					10	10	10				
No. of Instrument and Electrical Technicians trained					5	5	5				
No. of Weather forecasters & Meteorologist trained					5	5	5				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
IMPACT of public weather forecasts issued: Population 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: Population 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: Population 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 teams with equipped fire fighting equipment, readily available to render necessary service to save lives and property.

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

**RECURRENT EXPENDITURE**

SH No.	Item	Details of Expenditure	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
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$4,958,206</b>	<b>\$4,817,440</b>	<b>\$5,477,961</b>	<b>\$5,781,094</b>	<b>\$5,787,347</b>	<b>\$5,718,767</b>	<b>\$5,777,914</b>	
1	Salaries	\$4,247,496	\$3,824,093	\$3,435,239	\$4,227,392	\$3,779,416	\$3,707,649	\$3,765,296	
2	Allowances	\$391,332	\$364,516	\$464,827	\$369,002	\$551,921	\$551,920	\$551,920	
3	Wages (Unestablished Staff)	\$121,748	\$442,081	\$278,802	\$911,068	\$193,943	\$197,132	\$198,632	
4	Social Security	\$197,630	\$186,749	\$235,609	\$273,536	\$248,268	\$248,265	\$248,265	
7	Overtime	\$0	\$0	\$1,063,484	\$96	\$1,013,800	\$1,013,801	\$1,013,801	
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$6,471</b>	<b>\$9,676</b>	<b>\$58,965</b>	<b>\$16,531</b>	<b>\$55,156</b>	<b>\$55,156</b>	<b>\$55,156</b>	
1	Transport Allowance	\$0	\$0	\$300	\$0	\$3,058	\$3,058	\$3,058	
3	Subsistence Allowance	\$5,815	\$8,397	\$39,280	\$2,527	\$34,585	\$34,585	\$34,585	
5	Other Travel Expenses	\$656	\$1,279	\$19,385	\$14,004	\$17,513	\$17,513	\$17,513	
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$87,311</b>	<b>\$194,843</b>	<b>\$301,699</b>	<b>\$136,142</b>	<b>\$323,950</b>	<b>\$322,295</b>	<b>\$322,486</b>	
1	Office Supplies	\$37,672	\$32,979	\$36,204	\$19,209	\$30,332	\$29,907	\$29,907	
2	Books & Periodicals	\$0	\$0	\$10,200	\$288	\$8,665	\$8,665	\$8,665	
3	Medical Supplies	\$0	\$715	\$6,900	\$23	\$5,865	\$5,865	\$5,865	
4	Uniforms	\$0	\$73,297	\$148,873	\$10,405	\$140,460	\$140,460	\$140,460	
5	Household Sundries	\$46,644	\$75,803	\$34,858	\$67,868	\$100,296	\$99,446	\$99,446	
14	Computer Supplies	\$145	\$572	\$4,300	\$3,016	\$3,650	\$3,650	\$3,650	
15	Office Equipment	\$1,443	\$3,056	\$40,364	\$7,526	\$34,682	\$34,300	\$34,492	
26	Miscellaneous	\$1,407	\$8,420	\$20,000	\$27,807	\$0	\$0	\$0	
<b>41 OPERATING COSTS</b>		<b>\$144,393</b>	<b>\$184,698</b>	<b>\$434,284</b>	<b>\$273,966</b>	<b>\$586,827</b>	<b>\$586,808</b>	<b>\$586,808</b>	
1	Fuel	\$117,398	\$164,748	\$366,848	\$234,354	\$564,460	\$564,442	\$564,442	
2	Advertising	\$0	\$966	\$11,000	\$6,472	\$9,338	\$9,338	\$9,338	
3	Miscellaneous	\$25,721	\$17,195	\$33,100	\$30,972	\$0	\$0	\$0	
6	Mail Delivery	\$1,274	\$1,788	\$13,336	\$2,168	\$8,781	\$8,781	\$8,781	
9	Conferences and Workshops	\$0	\$0	\$10,000	\$0	\$4,248	\$4,248	\$4,248	
<b>42 MAINTENANCE COSTS</b>		<b>\$111,873</b>	<b>\$171,444</b>	<b>\$318,611</b>	<b>\$185,685</b>	<b>\$270,682</b>	<b>\$269,833</b>	<b>\$269,833</b>	
1	Maintenance of Buildings	\$13,629	\$52,977	\$48,545	\$71,872	\$41,242	\$41,242	\$41,242	
2	Maintenance of Grounds	\$0	\$136	\$1,200	\$1,287	\$1,019	\$1,019	\$1,019	
3	Furniture and Equipment	\$25,042	\$9,251	\$28,100	\$8,845	\$23,872	\$23,872	\$23,872	
4	Vehicles	\$54,225	\$26,526	\$131,254	\$25,000	\$111,506	\$111,506	\$111,506	
5	Computer Hardware	\$0	\$0	\$8,000	\$6,800	\$6,800	\$6,800	\$6,800	
6	Computer Software	\$4,875	\$7,515	\$5,000	\$4,652	\$4,251	\$4,251	\$4,251	
10	Vehicle Parts	\$14,102	\$75,039	\$96,512	\$74,029	\$81,991	\$81,142	\$81,142	
<b>43 TRAINING</b>		<b>\$8,839</b>	<b>\$8,654</b>	<b>\$23,750</b>	<b>\$6,994</b>	<b>\$20,177</b>	<b>\$20,177</b>	<b>\$20,177</b>	
5	Miscellaneous	\$8,839	\$8,654	\$23,750	\$6,994	\$20,177	\$20,177	\$20,177	
<b>46 PUBLIC UTILITIES</b>		<b>\$58,086</b>	<b>\$29,187</b>	<b>\$45,000</b>	<b>\$46,247</b>	<b>\$38,230</b>	<b>\$38,230</b>	<b>\$38,230</b>	
4	Telephone	\$58,086	\$29,187	\$45,000	\$46,247	\$38,230	\$38,230	\$38,230	
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$137,085</b>	<b>\$161,700</b>	<b>\$148,499</b>	<b>\$91,751</b>	<b>\$91,751</b>	<b>\$91,751</b>	
2	Dwelling Quarters	\$0	\$137,085	\$161,700	\$148,499	\$91,751	\$91,751	\$91,751	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,375,180</b>	<b>\$5,553,026</b>	<b>\$6,821,970</b>	<b>\$6,595,158</b>	<b>\$7,174,121</b>	<b>\$7,103,016</b>	<b>\$7,162,354</b>	

**CAPITAL II EXPENDITURE**

Act.	Description	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
330	Fire Fighting	\$11,887	\$0	\$0	\$0	\$0	\$0	\$0
915	Fire Service - Infrastructure Building	\$0	\$0	\$1,200,000	\$199,389	\$0	\$0	\$0
1000	Furniture & Equipment	\$0	\$111,358	\$25,000	\$17,626	\$0	\$0	\$0
1002	Purchase of a Computer	\$0	\$27,072	\$15,000	\$14,988	\$0	\$0	\$0
1007	Capital Improvement of buildings	\$0	\$133,574	\$0	\$0	\$0	\$0	\$0
1064	Purchase of Air Conditioner Units (MOH)	\$0	\$11,245	\$0	\$0	\$0	\$0	\$0
1266	Refurbishing - District Fire Station	\$0	\$169,515	\$0	\$0	\$0	\$0	\$0
1267	Other equipment (NFS)	\$0	\$53,714	\$0	\$0	\$0	\$0	\$0
1494	Renovation/Construction	\$0	\$20,278	\$25,000	\$10,269	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000
9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$185,000	\$185,000	\$185,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$11,887</b>	<b>\$526,756</b>	<b>\$1,265,000</b>	<b>\$242,272</b>	<b>\$812,000</b>	<b>\$812,000</b>	<b>\$812,000</b>

**STAFFING RESOURCES**

Positions	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
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	157	157	157	157	157	167	167
Administrative Support	5	5	5	5	5	5	5
Non-Established	6	6	6	6	7	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>171</b>	<b>174</b>	<b>174</b>

PROGRAMME PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23							
<p>Legislation Revision will see the incorporation of 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.</p> <p>Institutional development will see the renovation and upliftment of all fire stations across the country, changing 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.</p> <p>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 hierarchy will be re-instated to allow for promotions to be carried out.</p> <p>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 towns, tracking our performance in arriving at the scene of an incident, and identifying our available water sources.</p> <p>The procuring of 'better', used fire trucks' will continue. These trucks will reduce our need for constant maintenance and allow for budget 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.</p> <p>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 morale, output, and a better working environment.</p> <p>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 in the 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 bushfires.</p>			<p>Revision of the National Fire Service Regulations #33 of 2001 to 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.</p> <p>Firefighters have been moving into fire station houses across the country, but these houses and stations all need a lot of work. We expect to pick one main project on each station to begin fixing to maximize our funds with the biggest impact on the firefighters.</p> <p>All qualified firefighters were able to take the promotional courses necessary to move up the ranks. More than sixty (60) firefighters took their respective courses and passed. This will allow for another intake of more than forty-five (45) new firefighters.</p> <p>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.</p> <p>Procuring of five (5) additional firetrucks.</p> <p>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 partnership with stakeholders. Public consultation for the draft inspection, planning, and training fee schedule.</p> <p>The need for ambulatory services has increased tremendously since our launch last year. We expect that with the expansion of these services, we will be able to serve the general public in the entire Cayo District and Belmopan.</p>							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)										
<p>Ambulatory Services will be expanded from our Santa Elena and San Ignacio Stations to include Benque and Belmopan City. These services will reach all the major highways leading to and from Belmopan to the Guatemalan Border.</p>										
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)										
Number of School Visits Made			110	0	120					
Number of Media and Awareness Initiatives conducted			25	0	55					
Number of buildings inspected			3100	1523	2000					
Number of Structural fires responded to			120	201	100					
Number of Bush fires responded to			1,000	949	1,000					
Number of Rescue operations from RTA			100	31	100					
Number of Fire Safety Messages posted on social media			25	15	50					
Number of False Calls			120	196	150					
Number of Garbage Fires			200	494	300					
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										
Percentage of business visits accomplished										
Percentage of the population reached through media coverage										
Percentage of buildings inspection achieved										
Percentage of structural fires										
Percentage of forest fire										
Percentage of other responses										
Average percentage of RTA rescue operations										
Percentage of population educated through fire safety pamphlets										

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

MINISTRY : MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
The Ministry of Human Development Families & Indigenous Peoples' Affairs is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities								
<b>MISSION:</b>								
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.								
<b>STRATEGIC OBJECTIVES:</b>								
By 2027, legislation and policies are in effect, enabling all vulnerable persons and families to thrive.								
By 2027, legislation and policies in effect that enable 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 being in conflict 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 the human development needs have improved quality, effectiveness, and coverage of services to build resilient families and communities have improved								
By 2027 MHDFIPA has evolved into a modern, client-oriented and high-performance organization								
By 2027 MHDFIPA systems are operationalized to effectively collect, analyse and utilize relevant data in support of planning, decision-making and service delivery								
By 2027, MHDFIPA's public image and capacity to inform and engage internal and external stakeholders has improved.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
076	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$97,743,378	\$10,890,590	\$12,432,076	\$15,340,093	\$11,012,397	\$11,934,903	\$12,104,996
	Recurrent Expenditure	\$3,372,445	\$4,124,074	\$4,277,076	\$3,946,837	\$4,728,299	\$4,725,805	\$4,720,898
	Capital II Expenditure	\$9,673,770	\$6,226,284	\$7,405,005	\$10,329,665	\$6,034,098	\$6,959,098	\$7,134,098
	Capital III Expenditure	\$84,697,162	\$540,232	\$749,995	\$1,063,591	\$250,000	\$250,000	\$250,000
077	<b>HUMAN SERVICES</b>	\$6,854,978	\$8,327,683	\$8,803,272	\$7,411,137	\$9,527,192	\$9,527,194	\$9,530,194
	Recurrent Expenditure	\$6,769,028	\$7,996,389	\$8,469,949	\$7,125,534	\$8,728,692	\$8,728,694	\$8,731,694
	Capital II Expenditure	\$85,950	\$331,294	\$333,323	\$285,603	\$798,500	\$798,500	\$798,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
078	<b>WOMEN AND GENDER SERVICES</b>	\$713,270	\$700,603	\$858,008	\$678,231	\$912,853	\$912,853	\$912,853
	Recurrent Expenditure	\$713,270	\$700,603	\$858,008	\$678,231	\$912,853	\$912,853	\$912,853
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	<b>COMMUNITY REHABILITATION</b>	\$1,981,577	\$2,109,412	\$2,308,661	\$2,209,020	\$2,778,936	\$2,778,918	\$2,778,918
	Recurrent Expenditure	\$1,499,346	\$1,575,680	\$1,608,656	\$1,918,003	\$2,236,936	\$2,236,918	\$2,236,918
	Capital II Expenditure	\$482,231	\$533,732	\$700,005	\$291,017	\$542,000	\$542,000	\$542,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$107,293,203	\$22,028,288	\$24,402,017	\$25,638,481	\$24,231,378	\$25,153,868	\$25,326,960
	Recurrent Expenditure	\$12,354,089	\$14,396,746	\$15,213,689	\$13,668,605	\$16,606,780	\$16,604,270	\$16,602,362
	Capital II Expenditure	\$10,241,951	\$7,091,310	\$8,438,333	\$10,906,285	\$7,374,598	\$8,299,598	\$8,474,598
	Capital III Expenditure	\$84,697,162	\$540,232	\$749,995	\$1,063,591	\$250,000	\$250,000	\$250,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$5,511,443	\$5,562,718	\$5,783,102	\$5,745,825	\$6,815,349	\$6,815,344	\$6,815,342
231:TRAVEL & SUBSISTENCE		\$132,946	\$195,490	\$251,114	\$207,154	\$265,653	\$262,791	\$262,897
340:MATERIALS & SUPPLIES		\$582,821	\$678,022	\$830,840	\$750,843	\$1,040,150	\$1,040,270	\$1,040,355
341:OPERATING COSTS		\$384,295	\$501,964	\$621,690	\$558,872	\$578,687	\$578,924	\$573,826
342:MAINTENANCE COSTS		\$214,340	\$244,361	\$329,182	\$234,616	\$398,613	\$398,614	\$398,614
343:TRAINING		\$17,984	\$20,395	\$26,300	\$15,376	\$53,372	\$53,373	\$53,373
346:PUBLIC UTILITIES		\$152,169	\$181,127	\$222,453	\$203,890	\$290,596	\$290,596	\$290,596
348:CONTRACTS & CONSULTANCY		\$88,926	\$191,368	\$225,845	\$174,620	\$263,791	\$263,791	\$263,791
349:RENTS & LEASES		\$45,605	\$53,232	\$65,270	\$51,576	\$55,603	\$55,603	\$55,603
350:GRANTS		\$5,223,561	\$6,768,068	\$6,857,893	\$5,725,833	\$6,844,966	\$6,844,966	\$6,847,966
<b>TOTAL RECURRENT EXPENDITURE</b>		\$12,354,089	\$14,396,746	\$15,213,689	\$13,668,605	\$16,606,780	\$16,604,270	\$16,602,362
<b>STAFFING RESOURCES (MINISTRY)</b>								
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
<b>TOTAL STAFFING</b>		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 programmes and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,597,244</b>	<b>\$1,740,046</b>	<b>\$1,510,925</b>	<b>\$1,575,927</b>	<b>\$1,807,663</b>	<b>\$1,807,662</b>						
1	Salaries	\$1,373,854	\$1,566,228	\$1,092,213	\$1,378,878	\$1,235,917	\$1,235,917						
2	Allowances	\$64,309	\$52,015	\$58,404	\$66,530	\$80,867	\$80,867						
3	Wages (Unestablished Staff)	\$76,067	\$56,538	\$288,250	\$45,971	\$392,596	\$392,596						
4	Social Security	\$83,013	\$64,419	\$64,234	\$62,668	\$74,531	\$74,530						
5	Honorarium	\$0	\$846	\$7,824	\$21,881	\$23,752	\$23,752						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$47,742</b>	<b>\$80,483</b>	<b>\$104,330</b>	<b>\$84,159</b>	<b>\$112,658</b>	<b>\$109,795</b>						
1	Transport Allowance	\$11,100	\$15,825	\$32,700	\$16,500	\$27,780	\$27,780						
2	Mileage Allowance	\$671	\$2,346	\$7,422	\$4,776	\$12,914	\$10,052						
3	Subsistence Allowance	\$22,446	\$35,704	\$38,581	\$30,631	\$39,147	\$39,147						
5	Other Travel Expenses	\$13,525	\$26,608	\$25,627	\$32,251	\$32,816	\$32,816						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$26,535</b>	<b>\$46,408</b>	<b>\$64,865</b>	<b>\$48,373</b>	<b>\$101,581</b>	<b>\$101,700</b>						
1	Office Supplies	\$9,022	\$20,306	\$18,700	\$14,874	\$20,461	\$20,400						
2	Books & Periodicals	\$0	\$240	\$4,571	\$44	\$3,250	\$3,250						
3	Medical Supplies	\$0	\$0	\$1,630	\$286	\$1,760	\$1,759						
5	Household Sundries	\$13,339	\$18,030	\$20,898	\$19,102	\$28,502	\$28,681						
6	Food	\$0	\$2,388	\$0	\$5,278	\$10,364	\$10,364						
14	Computer Supplies	\$264	\$783	\$11,599	\$0	\$15,935	\$15,935						
15	Office Equipment	\$3,911	\$4,662	\$7,467	\$8,789	\$21,310	\$21,310						
<b>41 OPERATING COSTS</b>		<b>\$134,702</b>	<b>\$186,400</b>	<b>\$238,037</b>	<b>\$216,502</b>	<b>\$262,316</b>	<b>\$262,566</b>						
1	Fuel	\$96,268	\$147,738	\$193,255	\$167,568	\$224,642	\$224,892						
2	Advertising	\$6,535	\$5,603	\$6,117	\$2,815	\$6,496	\$6,496						
3	Miscellaneous	\$31,110	\$31,306	\$8,800	\$45,743	\$850	\$850						
6	Mail Delivery	\$64	\$0	\$494	\$12	\$1,784	\$1,784						
8	Garbage Disposal	\$245	\$371	\$823	\$0	\$2,039	\$2,039						
9	Conferences and Workshops	\$480	\$1,382	\$28,548	\$364	\$26,506	\$26,506						
<b>42 MAINTENANCE COSTS</b>		<b>\$115,971</b>	<b>\$132,208</b>	<b>\$183,135</b>	<b>\$123,081</b>	<b>\$194,683</b>	<b>\$194,684</b>						
1	Maintenance of Buildings	\$10,857	\$38,547	\$8,430	\$6,555	\$6,525	\$6,525						
2	Maintenance of Grounds	\$0	\$3,570	\$2,169	\$336	\$2,039	\$2,039						
3	Furniture and Equipment	\$855	\$16,444	\$17,063	\$2,202	\$12,318	\$12,318						
4	Vehicles	\$20,445	\$59,210	\$66,584	\$32,449	\$63,599	\$63,599						
5	Computer Hardware	\$0	\$2,157	\$8,932	\$0	\$10,221	\$10,222						
6	Computer Software	\$63,297	\$6,577	\$71,723	\$79,650	\$72,584	\$72,584						
8	Other Equipment	\$20,516	\$3,557	\$8,234	\$1,889	\$15,419	\$15,419						
10	Vehicle Parts	\$0	\$2,146	\$0	\$0	\$11,979	\$11,979						
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,842</b>	<b>\$4,842</b>						
5	Miscellaneous	\$0	\$0	\$0	\$0	\$4,842	\$4,842						
<b>46 PUBLIC UTILITIES</b>		<b>\$136,538</b>	<b>\$161,281</b>	<b>\$194,346</b>	<b>\$180,306</b>	<b>\$244,414</b>	<b>\$244,414</b>						
4	Telephone	\$136,538	\$161,281	\$194,346	\$180,306	\$244,414	\$244,414						
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$44,576</b>	<b>\$149,438</b>	<b>\$165,050</b>	<b>\$130,111</b>	<b>\$163,962</b>	<b>\$163,962</b>						
2	Payments to Consultants	\$44,576	\$149,438	\$165,050	\$130,111	\$163,962	\$163,962						
<b>50 GRANTS</b>		<b>\$1,269,137</b>	<b>\$1,627,810</b>	<b>\$1,816,388</b>	<b>\$1,588,378</b>	<b>\$1,836,178</b>	<b>\$1,836,178</b>						
2	Organizations	\$1,264,099	\$1,489,374	\$1,273,196	\$1,577,458	\$1,244,794	\$1,244,794						
3	Institutions	\$5,038	\$138,436	\$543,192	\$10,920	\$591,384	\$591,384						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,372,445</b>	<b>\$4,124,074</b>	<b>\$4,277,076</b>	<b>\$3,946,837</b>	<b>\$4,728,299</b>	<b>\$4,725,805</b>						
CAPITAL II EXPENDITURE													
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate						
146	Anti-Human Trafficking Plan of Action	\$101,302	\$174,476	\$0	\$182,440	\$0	\$0						
377	Poverty Alleviation	\$518,085	\$0	\$0	\$0	\$0	\$0						
942	Food Pantry Program(Belize City)	\$1,088,271	\$0	\$0	\$0	\$0	\$0						
1000	Furniture & Equipment	\$0	\$12,334	\$30,000	\$15,286	\$0	\$0						
1002	Purchase of Computers	\$0	\$4,498	\$0	\$3,000	\$0	\$0						
1003	Upgrade of Office Building	\$0	\$10,268	\$125,000	\$45,269	\$0	\$0						
1316	Purchase of Vehicles	\$0	\$60,000	\$0	\$150,800	\$0	\$0						
1465	Country Poverty Assessment Counterpart	\$0	\$0	\$100,002	\$100,000	\$100,000	\$100,000						
1518	UNDP Projects (UNDP) (MHD)	\$24,401	\$0	\$0	\$0	\$0	\$0						
1532	UNICEF - Family Services	\$0	\$0	\$150,003	\$150,000	\$226,000	\$226,000						
1606	National Action Plan for Children and Adolescents	\$0	\$87,100	\$150,000	\$122,321	\$100,000	\$100,000						
1656	Food Assistance	\$149,825	\$4,999,744	\$6,000,000	\$8,083,713	\$0	\$0						
1667	UNFPA - Training Programme		\$24,500	\$0	\$0	\$0	\$0						
1707	Youth and Community Transformation Project	\$440,537	\$8,104	\$0	\$0	\$0	\$0						
1745	Community Action for Public Safety	\$19,325	\$0	\$0	\$0	\$0	\$0						
1792	National Gender Based Plan of Action	\$0	\$195,819	\$200,000	\$43,315	\$200,000	\$200,000						
1825	Back to School Assistance Program	\$0	\$199,958	\$200,000	\$200,000	\$200,000	\$200,000						
1905	Maya Land Rights Commission	\$118,907	\$99,542	\$100,000	\$100,000	\$200,000	\$200,000						
1908	National Plan of Action for Older persons	\$0	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000						
1947	Youth Resilience & Inclusive Social Empowerment (RISE)	\$71,013	\$0	\$0	\$0	\$0	\$0						
2003	COVID-19	\$6,221,943	\$249,941	\$250,000	\$250,000	\$0	\$0						
2008	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$0	\$0	\$0	\$0	\$150,000	\$75,000						
2015	COVID-19 Special Relief Program	\$920,161	\$0	\$0	\$0	\$0	\$0						
2094	Hurricane Rehabilitation 2022- Lisa	\$0	\$0	\$783,521	\$0	\$0	\$0						
9000	Furniture & Equipment	\$0	\$0	\$0	\$0	\$50,000	\$50,000						
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$200,000	\$200,000						
9179	Anti-Trafficking in Persons (ATIPS) Program	\$0	\$0	\$0	\$0	\$558,098	\$558,098						
9180	Grocery & Food Assistance Programs	\$0	\$0	\$0	\$0	\$4,000,000	\$5,000,000						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$9,673,770</b>	<b>\$6,226,284</b>	<b>\$7,405,005</b>	<b>\$10,329,665</b>	<b>\$6,034,098</b>	<b>\$6,959,098</b>						
							<b>\$7,134,098</b>						

CAPITAL III EXPENDITURE													
Act.	SoF	Description	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				
1518	UNDP	UNDP Projects	\$796,719	\$138,996	\$50,000	\$66,070	\$50,000	\$50,000	\$50,000				
1532	UNICEF	UNICEF - Family Services	\$243,847	\$296,195	\$199,995	\$334,835	\$200,000	\$200,000	\$200,000				
1667	UNFPA	UNFPA - Training Programme	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0				
1707	CDB	Youth and Community Transformation Project	\$715,330	\$45,166	\$0	\$0	\$0	\$0	\$0				
1947	CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$407,415	\$23,333	\$0	\$0	\$0	\$0	\$0				
2003	OPEC	COVID-19 Food Assistance Program	\$82,498,671	\$190	\$0	\$0	\$0	\$0	\$0				
2008	IBRD	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$180	\$0	\$500,000	\$0	\$0	\$0	\$0				
2030	IOM	FAM CARE	\$0	\$36,352	\$0	\$0	\$0	\$0	\$0				
2097		Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	\$0	\$0	\$0	\$662,686	\$0	\$0	\$0				
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$84,697,162</b>	<b>\$540,232</b>	<b>\$749,995</b>	<b>\$1,063,591</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>				
STAFFING RESOURCES													
Positions		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					
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					
<b>TOTAL STAFFING</b>		<b>36</b>	<b>43</b>	<b>43</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>					
PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23									
Use of ICT to improve overall efficiency focusing on human resources management of e-records management system, increased use of free communication tools and platforms; development of accounting system reporting application to manage payment requests.				Capacity of Directors and Mid-managers enhanced through training in grant proposal writing and monitoring and evaluation									
Quality improvement and monitoring and evaluation systems strengthened via the completion of an evaluation of at least social safety net programme, design and workplan developed for the implementation of a Government wide Social Protection and Beneficiary registry.				Establishment of MHDFIPA as a member of the Caribbean Catastrophe Risk Insurance Facility (CCRIF) Operational Group to strength its shock responsiveness strategies. Inclusive of drafted SOPS to include Cash Assistance Elements in the Relief and Supplies Management Committee SOPs for NEMO and delivery of cash assistance to 1600 households affected by Hurricane Lisa via Digiwallet and World Food Programme.									
Ministry wide planning processes deepened and strengthened.				MHDFIPA in partnership with World Bank successfully completed the evaluation of BOOST+ Programme 2019-2021 cohort document key lessons and recommendations for improvement of the programme.									
All residential and day care facilities registered and licensed by end of 2021; constant monitoring of facility workplans.				Successful launch and commencement of implementation of Sustainable Development Goals (SDG) Joint Programme on Social Protection in Belize by MHDFIPA, MED, UNICEF, World Food Programme, and International Labour Organization.									
Submission of two United Nations human right treaty reports (CRC and CEDAW).				MHDFIPA in collaboration with the Ministry of Culture, Gender, and Sports of Jamaica through the support of UNFPA Belize Liaison Office successfully conducted a South-South Study Tour Exchange of Safe Shelters in both countries. This provides the opportunity for Belize to assess its ability to support nationally managed safe shelters for women affected by GBV.									
				MHDFIPA through its partnership with UNICEF completed the drafting of the Child Poverty Study for Belize to understand how poverty affects children from a multidimensional standpoint.									
				5041 HH benefited from social assistance programme									
				Approximately 4700 households or 15,000 individuals supported with in-kind relief during Hurricane Lisa lead by MHDFIPA									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)													
Build effective systems for administration and operational support, promoting healthy work relationships and staff well-being.													
Develop a Human Resources Policy for Professional Development at all staff levels													
Generate relevant knowledge from available program data and new program data													
Develop a comprehensive rebranding and communication strategy targeting external audiences													
Develop a comprehensive communication strategy supporting concepts and technical approaches of MHDFIPA's programs													
Solidify and consolidate internal communication flows													
KEY PERFORMANCE INDICATORS			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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>													
No.of policy briefs/thematic issue papers produced			2	2	4	6	4	4	4				
Number of programme reviews/evaluations/service audits conducted			2	2	2	3	3	4	4				
% of evaluation recommendations implemented			80	80	80	70	80	75	90				
% reduction in ICT gap by department													
85 95													
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>													
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				

<b>PROGRAMME:</b>	<b>HUMAN SERVICES</b>
<b>PROGRAM OBJECTIVE:</b>	To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$2,158,262</b>	<b>\$2,104,466</b>	<b>\$2,489,986</b>	<b>\$2,123,966</b>	<b>\$2,707,210</b>
1	Salaries		\$1,547,300	\$1,405,834	\$1,294,904	\$1,440,444	\$1,072,207
2	Allowances		\$5,525	\$6,776	\$14,100	\$9,809	\$24,147
3	Wages (Unestablished Staff)		\$468,950	\$576,445	\$853,186	\$533,010	\$1,387,270
4	Social Security		\$106,035	\$101,184	\$134,373	\$115,985	\$151,798
5	Honorarium		\$1,450	\$200	\$6,500	\$180	\$6,679
7	Overtime		\$29,001	\$14,027	\$186,923	\$24,538	\$65,109
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$64,957</b>	<b>\$73,445</b>	<b>\$94,421</b>	<b>\$81,470</b>	<b>\$98,100</b>
1	Transport Allowance		\$4,515	\$2,625	\$3,510	\$1,200	\$3,313
2	Mileage Allowance		\$218	\$1,758	\$2,920	\$1,264	\$2,757
3	Subsistence Allowance		\$14,820	\$33,608	\$49,293	\$35,366	\$49,520
5	Other Travel Expenses		\$45,403	\$35,455	\$38,698	\$43,641	\$42,510
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$367,690</b>	<b>\$416,279</b>	<b>\$506,974</b>	<b>\$489,559</b>	<b>\$583,406</b>
1	Office Supplies		\$9,104	\$15,698	\$16,392	\$18,974	\$28,299
2	Books & Periodicals		\$0	\$0	\$45	\$0	\$42
3	Medical Supplies		\$8,202	\$7,746	\$28,482	\$14,119	\$21,939
4	Uniforms		\$4,378	\$600	\$37,266	\$6,578	\$33,909
5	Household Sundries		\$77,856	\$87,859	\$51,705	\$99,856	\$80,144
6	Food		\$221,639	\$252,745	\$270,691	\$299,814	\$303,261
11	Production Supplies		\$0	\$0	\$1,225	\$0	\$1,013
12	School Supplies		\$3,783	\$3,954	\$18,792	\$6,739	\$20,493
14	Computer Supplies		\$7,470	\$11,985	\$25,137	\$2,712	\$26,966
15	Office Equipment		\$1,874	\$3,097	\$6,872	\$3,879	\$13,989
17	Test Equipment		\$0	\$0	\$1,818	\$0	\$1,716
23	Printing Services		\$0	\$0	\$832	\$0	\$850
27	M&S for Persons in Institutions		\$33,384	\$32,595	\$47,717	\$36,887	\$50,787
<b>41 OPERATING COSTS</b>			<b>\$93,121</b>	<b>\$119,786</b>	<b>\$147,154</b>	<b>\$142,040</b>	<b>\$123,082</b>
1	Fuel		\$38,157	\$52,629	\$73,730	\$83,354	\$100,943
2	Advertising		\$3,107	\$2,165	\$4,822	\$0	\$5,060
3	Miscellaneous		\$49,168	\$61,113	\$56,444	\$56,750	\$0
8	Garbage Disposal		\$900	\$330	\$3,510	\$1,008	\$8,920
9	Conferences and Workshops		\$1,790	\$3,550	\$8,648	\$928	\$8,159
<b>42 MAINTENANCE COSTS</b>			<b>\$57,690</b>	<b>\$66,137</b>	<b>\$84,372</b>	<b>\$64,853</b>	<b>\$83,978</b>
1	Maintenance of Buildings		\$19,257	\$21,011	\$23,265	\$13,833	\$30,771
2	Maintenance of Grounds		\$9,726	\$14,993	\$9,180	\$16,261	\$8,920
3	Furniture and Equipment		\$3,982	\$6,102	\$15,737	\$8,631	\$12,623
4	Vehicles		\$18,249	\$21,440	\$14,393	\$25,186	\$5,667
5	Computer Hardware		\$779	\$2,517	\$2,790	\$564	\$6,917
8	Other Equipment		\$3,651	\$75	\$3,982	\$378	\$2,485
10	Vehicle Parts		\$2,047	\$0	\$15,025	\$0	\$16,594
<b>43 TRAINING</b>			<b>\$8,699</b>	<b>\$9,492</b>	<b>\$12,575</b>	<b>\$7,566</b>	<b>\$15,091</b>
1	Course Costs		\$0	\$0	\$675	\$568	\$956
2	Fees & Allowances		\$409	\$1,211	\$5,300	\$290	\$4,681
5	Miscellaneous		\$8,290	\$8,281	\$6,600	\$6,708	\$9,455
<b>46 PUBLIC UTILITIES</b>			<b>\$10,831</b>	<b>\$12,962</b>	<b>\$21,627</b>	<b>\$17,787</b>	<b>\$39,045</b>
2	Gas (Butane)		\$10,831	\$12,962	\$21,627	\$17,787	\$33,234
8	Cable/Internet Services		\$0	\$0	\$0	\$0	\$5,811
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$14,743</b>	<b>\$15,021</b>	<b>\$19,845</b>	<b>\$14,206</b>	<b>\$35,766</b>
2	Payments to Consultants		\$14,743	\$15,021	\$19,845	\$14,206	\$19,200
5	Payment for Security Services		\$0	\$0	\$0	\$0	\$16,566
<b>49 RENTS &amp; LEASES</b>			<b>\$44,215</b>	<b>\$50,832</b>	<b>\$62,390</b>	<b>\$50,577</b>	<b>\$54,626</b>
3	Rent & lease of other building		\$30,400	\$34,765	\$41,040	\$31,778	\$40,778
6	Vehicle		\$13,815	16,067	21,350	18,799	13,848
<b>50 GRANTS</b>			<b>\$3,948,822</b>	<b>\$5,127,969</b>	<b>\$5,030,605</b>	<b>\$4,133,511</b>	<b>\$4,988,388</b>
1	Individuals		\$3,383,892	\$4,311,800	\$4,281,312	\$3,209,440	\$4,183,252
2	Organizations		\$250	\$17,517	\$12,700	\$39,720	\$12,700
3	Institutions		\$71,600	\$90,600	\$86,400	\$58,999	\$86,400
16	Care of Wards of the State		\$493,080	\$708,052	\$650,193	\$825,352	\$706,036
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$6,769,028</b>	<b>\$7,996,389</b>	<b>\$8,469,949</b>	<b>\$7,125,534</b>	<b>\$8,728,692</b>
							<b>\$8,728,694</b>
							<b>\$8,731,694</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
382	Foster Care	\$375	\$12,950	\$15,008	\$14,967	\$0	\$0	\$0
1000	Furniture & Equipment	\$0	\$9,907	\$0	\$0	\$0	\$0	\$0
1190	Golden Haven Rest Home	\$0	\$26,075	\$28,312	\$27,104	\$0	\$0	\$0
1432	Good Samaritan Homeless Shelter	\$0	\$14,970	\$15,000	\$14,998	\$0	\$0	\$0
1860	Support to Vulnerable Families	\$85,575	\$202,995	\$200,002	\$154,259	\$300,000	\$300,000	\$300,000
1861	Child Care Centre	\$0	\$49,577	\$50,001	\$49,452	\$0	\$0	\$0
1862	Miles Girls Home	\$0	\$14,820	\$25,000	\$24,823	\$0	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$117,500	\$117,500	\$117,500
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9170	Foster Care Programs	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$240,000
9171	Elderly Care Programs	\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$85,950</b>	<b>\$331,294</b>	<b>\$333,323</b>	<b>\$285,603</b>	<b>\$798,500</b>	<b>\$798,500</b>	<b>\$798,500</b>

STAFFING RESOURCES											
Positions	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				
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				
<b>TOTAL STAFFING</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>109</b>	<b>112</b>	<b>112</b>	<b>112</b>				
PROGRAMME PERFORMANCE INFORMATION											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>							
Deliver early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their children's behaviors are beyond their control and to parents offering substitute care services to children in difficult circumstances.				287 ECD-CCD sessions facilitated for the reporting period 301 RCP parenting programmes facilitated 250 Parents participated in the Parent Enrichment Programme (8 weeks cycle per individual)							
Implement and strengthen holistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance.				wrap around services continues with sister departments and other partner agents countrywide. the additional support for welfare services are provided via the WFSSD.							
To increase the number of non-institutional substitute care placements for children in care.				Did not increase during the last reporting period. The department had several challenges with staffing hence human resource was redirected to other priority areas.							
Implement rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care.				125 residents countrywide participated in lifeskills training 225 residents countrywide had some form of tutoring within the reported period 500+ residents and non-residents received some form of counselling with the focus areas in anger, behavioural and conflict management							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
The Department is continuing its focus in the preventative aspect of care. with external support, the Care for Child Development Programme will be introduced in Belize City, Belize Rural Central and some communities in the Toledo District. The expansion of the Roving Caregiver's Programme in the Toledo and Corozal Districts.											
To increase the number of non-institutional substitute care placements for children in care. The official launch of the Foster Care Campaign countrywide											
decrease the number of children in residential care facilities											
Establish a written policy for independent living programme and ensure benefits to residents matriculating from the "system"											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of persons receiving parenting sessions	2000	762	900	838	1,000	1,500	1,500				
Number of children benefitting from early childhood programs	434	180	180	201	300	300	300				
Number of children referred for child protection services including trafficking/unaccompanied minors	1300	1,182	1,200	1,396	1,500	1,500	1,500				
Number of children in institutional care	70	165	165	246	165	165	165				
Number of children in group care		21	21	34	21	21	21				
Number of children placed in a foster/adoptive homes	25	154	154	125	200	200	200				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Percentage of parent with improved parenting capacities (self-reported)	70	80	70	75	75	75	75				
Percentage of at risk children maintained at home		75	80	75	80	80	80				
Average length of time a child spends in care	1 yr	10 months	1 yr	1 yr	10 mths	10 mths	10 mths				
Average time to an adoption	1.5 yr	1 yr	1 yr	1 yr	9 mths	9 mths	9 mths				

PROGRAMME:		WOMEN AND GENDER SERVICES													
PROGRAM OBJECTIVE:		Strengthen the role of women through provision of support services in order for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement and leadership in the community													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$523,494</b>	<b>\$473,901</b>	<b>\$581,142</b>	<b>\$470,474</b>	<b>\$663,598</b>	<b>\$663,598</b>	<b>\$663,598</b>						
	1	Salaries	\$492,642	\$424,957	\$477,004	\$416,901	\$542,107	\$542,107	\$542,107						
	2	Allowances	\$10,387	\$8,926	\$14,100	\$4,262	\$10,789	\$10,789	\$10,789						
	3	Wages (Unestablished Staff)	\$1,055	\$17,420	\$65,548	\$21,059	\$74,435	\$74,435	\$74,435						
	4	Social Security	\$18,711	\$18,436	\$22,207	\$20,935	\$28,058	\$28,058	\$28,057						
	5	Honorarium	\$700	\$300	\$300	\$1,080	\$2,158	\$2,158	\$2,158						
	7	Overtime	\$0	\$3,861	\$1,983	\$6,238	\$6,051	\$6,051	\$6,051						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$10,327</b>	<b>\$18,099</b>	<b>\$22,510</b>	<b>\$14,590</b>	<b>\$22,218</b>	<b>\$22,218</b>	<b>\$22,218</b>	<b>\$22,218</b>						
	1	Transport Allowance	\$0	\$0	\$3,240	\$0	\$3,058	\$3,058	\$3,058						
	2	Mileage Allowance	\$0	\$0	\$0	\$0	\$1,019	\$1,019	\$1,019						
	3	Subsistence Allowance	\$1,803	\$11,843	\$7,866	\$5,552	\$7,425	\$7,425	\$7,425						
	5	Other Travel Expenses	\$8,524	\$6,257	\$11,404	\$9,038	\$10,715	\$10,715	\$10,715						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$23,668</b>	<b>\$27,774</b>	<b>\$32,420</b>	<b>\$26,146</b>	<b>\$38,504</b>	<b>\$38,504</b>	<b>\$38,504</b>	<b>\$38,504</b>						
	1	Office Supplies	\$12,073	\$12,914	\$3,463	\$15,107	\$9,366	\$9,365	\$9,365						
	2	Books & Periodicals	\$0	\$0	\$1,755	\$1,566	\$1,903	\$1,903	\$1,903						
	3	Medical Supplies	\$0	\$350	\$726	\$0	\$685	\$685	\$685						
	4	Uniforms	\$0	\$0	\$2,846	\$0	\$2,686	\$2,686	\$2,686						
	5	Household Sundries	\$6,075	\$8,964	\$7,554	\$6,388	\$9,340	\$9,340	\$9,340						
	11	Production Supplies	\$0	\$414	\$11,518	\$2,522	\$10,222	\$10,222	\$10,222						
	15	Office Equipment	\$5,520	\$5,132	\$4,558	\$564	\$4,303	\$4,303	\$4,303						
	<b>41 OPERATING COSTS</b>	<b>\$110,600</b>	<b>\$131,974</b>	<b>\$157,003</b>	<b>\$123,770</b>	<b>\$97,685</b>	<b>\$97,685</b>	<b>\$97,685</b>	<b>\$97,685</b>						
	1	Fuel	\$13,387	\$14,821	\$18,247	\$31,657	\$47,710	\$47,710	\$47,710						
	2	Advertising	\$731	\$844	\$11,439	\$6,300	\$18,444	\$18,444	\$18,444						
	3	Miscellaneous	\$81,693	\$107,387	\$90,350	\$67,206	\$0	\$0	\$0						
	6	Mail Delivery	\$0	\$0	\$216	\$0	\$204	\$204	\$204						
	7	Office Cleaning	\$0	\$2,975	\$3,240	\$270	\$3,058	\$3,058	\$3,058						
	8	Garbage Disposal	\$0	\$0	\$4,752	\$1,720	\$4,791	\$4,791	\$4,791						
	9	Conferences and Workshops	\$14,789	\$5,948	\$28,759	\$16,616	\$23,477	\$23,477	\$23,477						
	<b>42 MAINTENANCE COSTS</b>	<b>\$13,629</b>	<b>\$13,652</b>	<b>\$19,348</b>	<b>\$15,179</b>	<b>\$21,381</b>	<b>\$21,381</b>	<b>\$21,381</b>	<b>\$21,381</b>						
	1	Maintenance of Buildings	\$827	\$3,118	\$1,762	\$511	\$1,669	\$1,669	\$1,669						
	2	Maintenance of Grounds	\$536	\$40	\$1,620	\$741	\$1,529	\$1,529	\$1,529						
	3	Furniture and Equipment	\$2,414	\$573	\$2,151	\$900	\$1,436	\$1,436	\$1,436						
	4	Vehicles	\$6,164	\$8,310	\$2,491	\$10,564	\$4,367	\$4,367	\$4,367						
	5	Computer Hardware	\$0	\$431	\$1,964	\$0	\$2,448	\$2,448	\$2,448						
	6	Computer Software	\$0	\$0	\$1,800	\$0	\$1,699	\$1,699	\$1,699						
	8	Other Equipment	\$3,687	\$1,180	\$2,340	\$0	\$2,209	\$2,209	\$2,209						
	9	Spares for Equipment	\$0	\$0	\$1,620	\$0	\$1,529	\$1,529	\$1,529						
	10	Vehicle Parts	\$0	\$0	\$3,600	\$2,462	\$4,496	\$4,496	\$4,496						
	<b>43 TRAINING</b>	<b>\$3,461</b>	<b>\$4,393</b>	<b>\$5,355</b>	<b>\$3,604</b>	<b>\$11,776</b>	<b>\$11,776</b>	<b>\$11,776</b>	<b>\$11,776</b>						
	1	Course Costs	\$0	\$500	\$1,035	\$833	\$977	\$977	\$977						
	2	Fees & Allowances	\$402	\$1,020	\$1,215	\$222	\$1,241	\$1,241	\$1,241						
	5	Miscellaneous	\$3,059	\$2,873	\$3,105	\$2,549	\$9,557	\$9,557	\$9,557						
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$24,407</b>	<b>\$23,989</b>	<b>\$33,750</b>	<b>\$22,749</b>	<b>\$51,914</b>	<b>\$51,914</b>	<b>\$51,914</b>	<b>\$51,914</b>						
	2	Payments to Consultants	\$24,407	\$23,989	\$33,750	\$22,749	\$27,610	\$27,610	\$27,610						
	5	Payment for Security Services	\$0	\$0	\$0	\$0	\$24,304	\$24,304	\$24,304						
	<b>49 RENTS &amp; LEASES</b>	<b>\$1,390</b>	<b>\$2,400</b>	<b>\$2,880</b>	<b>\$999</b>	<b>\$977</b>	<b>\$977</b>	<b>\$977</b>	<b>\$977</b>						
	4	Office Equipment	\$0	\$0	\$900	\$0	\$425	\$425	\$425						
	6	Vehicle	\$1,390	\$2,400	\$1,980	\$999	\$552	\$552	\$552						
	<b>50 GRANTS</b>	<b>\$2,294</b>	<b>\$4,421</b>	<b>\$3,600</b>	<b>\$720</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>						
	1	Individuals	\$2,294	\$4,421	\$3,600	\$720	\$4,800	\$4,800	\$4,800						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$713,270</b>	<b>\$700,603</b>	<b>\$858,008</b>	<b>\$678,231</b>	<b>\$912,853</b>	<b>\$912,853</b>	<b>\$912,853</b>	<b>\$912,853</b>						
STAFFING RESOURCES															
Positions		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							
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							
<b>TOTAL STAFFING</b>		<b>17</b>	<b>19</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Provide holistic support to women and their families including women and families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and referral to other services.				4429 women and their families were assisted through casemanagement, advocacy and referral to other services and agencies throughout 2022							
Implement skill training programs and or enroll women in existing skills training programs that support creation of economic opportunities including entrepreneurship support and marketing training.				A total of 6 skills training were implemented during 2022/23 which included sewing Level 1, Sewing Level 2, Sewing Pattern Making, Wait Staff, Hospitality, Group Cross Training and Business Development – Tracking Expenses. A total of 60 women were reached through these skill trainings implemented. 21 women were provided with Financial Planning Sessions							
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions.				A total of 5456 persons were reached through advocacy and outreach activities for 2022/23							
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs.				6024 families or households were supported through casemanagement							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Provide holistic support to women and families facing Gender Based Violence situations through provision of holistic case management ( wrap-around services)											
Provide holistic case management ( wrap- around services) to families, including BOOST families, individuals,older persons and persons with disabilities											
Improve women entrepreneurs' income- generating, capacity productivity and competitiveness											
Coordinate and or implement skills training programs for women that support creation of economic opportunities including entrepreneurship support											
Improve access to support services for indigenous people, migrant families and persons with disabilities											
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)											
No.of clients receiving case management services	1,671	1,700	4,429	4,500	4,500	4,500	4,500				
Number of skills training sessions held in both traditional and non-traditional training areas	24	24	6	20	20	20	20				
Number of persons reached by advocacy and outreach activities	23,469	25,000	5,456	5,000	5,000	5,000	5,000				
Number of sessions held for Men's Domestic Violence Psycho-educational Programme	4	4			6	6	6				
Number of gender education and awareness workshops and trainings sessions offered	24	24	2	12	40	40	40				
Numberof schools enrolled in Gender Awareness Safe School Programme	14	14									
Number of communities being assisted with information sessions	121	100	76	100	100	100	100				
Number of families/individuals accessing Family Support Services			2,189	2,700	2,700	2,700	2,700				
Number of families/individuals receiving assistance through Public assistance Program			1,714	1,800	1,800	1,800	1,800				
Number of BOOST+ and BOOST families receiving case management services		2987 {95 BOOST+;	3,000	3,500	3,500	3,500	3,500				
Number of aged/homeless person in care	38	38	43	43	43	43	43				
Number of beneficiaries accessing BOOST/Pantry			3000 HH	3500 HH	3500HH	3500HH					
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	60				
% of target group accessing information	30	35	30	35	35	35	35				
Percentage of male participants who complete the Domestic Violence Intervention Programme	50	60									
% of target population that can articulate the difference between gender and sex	85	85	85	85	95	95	95				
% of participants gainfully employed or self-employed	60	80	60	80	80	80	80				
% of women that have employable skills		95	50	95	95	95	95				
% of homeless/aged persons reintegrated/reconnected to community/family	31	50	35	35	40	40	40				

PROGRAMME:		COMMUNITY REHABILITATION							
PROGRAMME OBJECTIVE:		Development and implementation of prevention, rehabilitation and diversion programmes aimed at juveniles in conflict with the law, gang-involved youth, first time offenders, youth at risk, and their families							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
<b>30 PERSONAL EMOLUMENTS</b>		\$1,232,443	\$1,244,306	\$1,201,049	\$1,575,458	\$1,636,877	\$1,636,872	\$1,636,872	
1	Salaries	\$939,071	\$894,997	\$574,203	\$1,337,273	\$722,817	\$722,817	\$722,817	
2	Allowances	\$9,988	\$8,550	\$14,100	\$9,600	\$10,789	\$10,789	\$10,789	
3	Wages (Unestablished Staff)	\$224,609	\$269,816	\$485,071	\$127,590	\$775,219	\$775,219	\$775,219	
4	Social Security	\$57,723	\$63,859	\$62,301	\$81,398	\$92,218	\$92,213	\$92,213	
5	Honorarium	\$1,053	\$300	\$3,600	\$0	\$4,007	\$4,007	\$4,007	
7	Overtime	\$0	\$6,783	\$61,774	\$19,597	\$31,827	\$31,827	\$31,827	
<b>31 TRAVEL AND SUBSISTENCE</b>		\$9,920	\$23,463	\$29,853	\$26,936	\$32,677	\$32,677	\$32,677	
1	Transport Allowance	\$3,600	\$3,600	\$3,240	\$720	\$3,058	\$3,058	\$3,058	
2	Mileage Allowance	\$0	\$0	\$0	\$0	\$663	\$663	\$663	
3	Subsistence Allowance	\$4,290	\$7,847	\$14,508	\$12,294	\$11,418	\$11,418	\$11,418	
5	Other Travel Expenses	\$2,030	\$12,016	\$12,105	\$13,921	\$17,538	\$17,538	\$17,538	
<b>40 MATERIAL AND SUPPLIES</b>		\$164,928	\$187,561	\$226,581	\$186,765	\$316,659	\$316,659	\$316,659	
1	Office Supplies	\$10,211	\$10,374	\$16,816	\$18,153	\$35,033	\$35,033	\$35,033	
2	Books & Periodicals	\$0	\$0	\$1,002	\$0	\$1,954	\$1,954	\$1,954	
3	Medical Supplies	\$1,420	\$2,169	\$2,164	\$2,522	\$5,260	\$5,260	\$5,260	
4	Uniforms	\$0	\$420	\$17,795	\$2,052	\$18,121	\$18,121	\$18,121	
5	Household Sundries	\$48,483	\$54,581	\$23,691	\$43,461	\$58,806	\$58,806	\$58,806	
6	Food	\$86,382	\$106,570	\$97,715	\$109,237	\$107,962	\$107,962	\$107,962	
9	Animal Feed	\$727	\$230	\$12,377	\$0	\$0	\$0	\$0	
11	Production Supplies	\$0	\$0	\$1,800	\$0	\$3,228	\$3,228	\$3,228	
12	School Supplies	\$520	\$0	\$13,790	\$998	\$13,038	\$13,038	\$13,038	
14	Computer Supplies	\$7,852	\$9,462	\$9,392	\$6,020	\$32,227	\$32,227	\$32,227	
15	Office Equipment	\$1,935	\$1,269	\$4,692	\$2,493	\$14,323	\$14,323	\$14,323	
27	M&S for Persons in Institutions	\$7,397	\$2,486	\$25,347	\$1,829	\$26,706	\$26,706	\$26,706	
<b>41 OPERATING COSTS</b>		\$45,872	\$63,804	\$79,496	\$76,560	\$95,604	\$95,591	\$95,591	
1	Fuel	\$16,922	\$28,988	\$60,852	\$48,900	\$78,868	\$78,855	\$78,855	
2	Advertising	\$300	\$0	\$999	\$0	\$2,039	\$2,039	\$2,039	
3	Miscellaneous	\$28,570	\$33,809	\$9,680	\$26,613	\$0	\$0	\$0	
8	Garbage Disposal	\$0	\$0	\$810	\$1,047	\$4,588	\$4,588	\$4,588	
9	Conferences and Workshops	\$80	\$1,007	\$7,155	\$0	\$10,110	\$10,110	\$10,110	
<b>42 MAINTENANCE COSTS</b>		\$27,050	\$32,363	\$42,327	\$31,503	\$98,571	\$98,571	\$98,571	
1	Maintenance of Buildings	\$9,713	\$9,721	\$15,480	\$5,799	\$23,133	\$23,133	\$23,133	
2	Maintenance of Grounds	\$1,325	\$5,473	\$1,998	\$7,630	\$7,629	\$7,629	\$7,629	
3	Furniture and Equipment	\$5,965	\$3,423	\$5,445	\$3,554	\$15,802	\$15,802	\$15,802	
4	Vehicles	\$10,047	\$9,956	\$12,991	\$14,447	\$25,332	\$25,332	\$25,332	
5	Computer Hardware	\$0	\$3,050	\$4,028	\$72	\$5,947	\$5,947	\$5,947	
6	Computer Software	\$0	\$741	\$2,385	\$0	\$4,757	\$4,757	\$4,757	
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$15,971	\$15,971	\$15,971	
<b>43 TRAINING</b>		\$5,825	\$6,510	\$8,370	\$4,206	\$21,663	\$21,663	\$21,663	
1	Course Costs	\$0	\$0	\$1,800	\$0	\$850	\$850	\$850	
2	Fees & Allowances	\$0	\$395	\$720	\$0	\$5,097	\$5,097	\$5,097	
5	Miscellaneous	\$5,825	\$6,115	\$5,850	\$4,206	\$15,717	\$15,717	\$15,717	
<b>46 PUBLIC UTILITIES</b>		\$4,800	\$6,884	\$6,480	\$5,797	\$7,136	\$7,136	\$7,136	
2	Gas (Butane)	\$4,800	\$6,884	\$6,480	\$5,797	\$7,136	\$7,136	\$7,136	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$5,200	\$2,920	\$7,200	\$7,554	\$12,149	\$12,149	\$12,149	
1	Payments to Contractors	\$0	\$0	\$0	\$0	\$1,019	\$1,019	\$1,019	
2	Payments to Consultants	\$5,200	\$2,920	\$7,200	\$7,554	\$11,129	\$11,129	\$11,129	
<b>50 GRANTS</b>		\$3,308	\$7,869	\$7,300	\$3,225	\$15,600	\$15,600	\$15,600	
16	Care of Wards of the State	\$3,308	\$7,869	\$7,300	\$3,225	\$15,600	\$15,600	\$15,600	
<b>TOTAL RECURRENT EXPENDITURE</b>		\$1,499,346	\$1,575,680	\$1,608,656	\$1,918,003	\$2,236,936	\$2,236,918	\$2,236,918	
CAPITAL II EXPENDITURE									
Act.	Description	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	
362 Rehabilitation Services		\$482,231	\$533,732	\$700,005	\$291,017	\$0	\$0	\$0	
9000 9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	
9021 9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9172 Feeding Programs		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9173 After School Programs		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9174 Educational and Personal Development Programs		\$0	\$0	\$0	\$0	\$108,500	\$108,500	\$108,500	
9175 Skills Training Programs		\$0	\$0	\$0	\$0	\$43,500	\$43,500	\$43,500	
9176 Summer Camp/Programs		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9177 Rehabilitation Programs		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$482,231</b>	<b>\$533,732</b>	<b>\$700,005</b>	<b>\$291,017</b>	<b>\$542,000</b>	<b>\$542,000</b>	<b>\$542,000</b>	
STAFFING RESOURCES									
Positions		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	
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	
<b>TOTAL STAFFING</b>		<b>57</b>	<b>57</b>	<b>57</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Integration of Diversion Services countrywide				404 clients benefiting from case management support services. 172 clients also benefited from financial assistance to support their education.							
Legal Reform - Continued strengthening of the Juvenile Justice Legal Framework				Diversion program/service is now fully integrated into the Department's core services country. 42 adolescents successfully completed the Diversion program.							
Capacity Building of Youth Hostel Staff				Name changed from Youth Hostel to New Beginnings Youth Development Center (NBYDC). 100% of NBYDC staff trained in the following areas: Core Correctional Practice (CCP) which are the interactional skills for working with adolescents; Basic First Aid, Fire Safety and Fire Drill, Restrain and Hold, and Trauma Training							
Launch new youth violence prevention and developmental programs at The Hub Resource and Community Center				804 children and adolescents, between the ages of 4 - 18 years, accessed various educational support, and recreational, or developmental programmes offered at the Hub Resource and Community Centre in Belize City.							
Development of new strategic plan for the department				CRD Strategic Plan 2023-2027 developed.							
Continued strengthening of case management services through full implementation of evidence-based tool to support case management				100% of middle managers across the Ministry were trained as trainers in fundamental practice skills and new supervision framework to strengthen staff development and service delivery. 410 individuals received counseling services. Additionally, 138 helping professionals across the country received training in Suicide Prevention.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Provide strengthened case management services to children who come in conflict with the law and those at risk.											
Strengthen the engagement of key stakeholders in the implementation of the Diversion program											
Provide counseling services to persons within the community.											
Strengthen outreach in schools and the community to sensitize persons about youth and the law, and services offered by the department.											
Provide opportunities for children and adolescents to be positively engaged in developmental activities.											
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)											
Number of clients receiving case management services	650	670	396	404	500	600	600				
Number of juvenile in rehabilitation facilities (YH & WYF)	150	125	84	77	75	75	75				
Number of juveniles diverted from criminal justice system	50	45	111	42	100	100	100				
Number of juveniles completing life skills programme	500	196	41	20	150	300	300				
Number of youth positively engaged in sporting and developmental activities at The Hub		235	242	804	800	900	1,000				
Number of persons accessing counselling services	450	379	419	410	450	500	600				
Number of stakeholders sensitized on juvenile rights and law	1,000				500	750	1,000				
Number of youth who received educational assistance	250	65	97	172	200	250	300				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Percentage of juveniles re-integrated with family and community	40	40	50	40	50	60	70				
Percentage of juveniles coming in conflict with the law			25	20	20	20	20				
Percentage of juveniles who re-offend			15	16	10	10	10				
Percentage of juveniles achieving educational goal	40	40	60	75	80	80	80				

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

MINISTRY : MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To foster and promote energy sector development, good governance practices, and accessible public utility services through innovation and workable partnerships.								
<b>MISSION:</b>								
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 and public utility access, security, reliability, and affordability while promoting innovation, investments, and development via the effective use of technology in areas of logistics, governance, and digitization with premier service delivery provided by our well-trained, effective and properly staffed units focused on high-quality, on-time delivery and service excellence.								
<b>STRATEGIC OBJECTIVES:</b>								
To prioritize the basic needs of every Belizean, ensuring collective inter-portfolio and Ministerial synergies to meet Government targets and establishing planned policy development and open access to utilities in rural areas.								
The Energy Unit will support measures to encourage the development of alternative green energy generation in alignment with regional and international strategies. Ensuring proper energy frameworks and policies are in place to ease access to energy while facilitating the social and economic impact of Energy projects. Design plans maximizing collaborations within Ministries to ensure tangible cross-sectional results. Support development and poverty reduction through energy projects that bring essential needs to rural communities and expansion areas.								
The E-Governance and Digitization Unit will transform government services and spur the technological innovation and development of the digital economy. Modernize national records systems, i.e., national IDs, police records, health, and vital records, among others. Develop strong policies and frameworks by establishing a Data Commission to facilitate data-sharing initiatives within the Government.								
The Belize Postal Service will promote access to the basic needs of every Belizean vis-à-vis efficient, affordable, and reliable postal services. Modernize and expand postal infrastructure to provide competitive services for the benefit of Belizean People.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
112	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$944,609	\$850,487	\$926,005	\$1,083,886	\$1,666,700	\$1,666,670	\$1,666,580
	Recurrent Expenditure	\$944,609	\$850,487	\$926,005	\$1,067,759	\$1,521,700	\$1,521,670	\$1,521,580
	Capital II Expenditure	\$0	\$0	\$0	\$16,127	\$145,000	\$145,000	\$145,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	<b>POSTAL SERVICES</b>	\$4,212,849	\$3,918,157	\$4,390,808	\$4,408,453	\$5,050,568	\$5,050,597	\$5,050,639
	Recurrent Expenditure	\$4,181,498	\$3,808,534	\$4,140,808	\$4,163,668	\$4,470,572	\$4,470,601	\$4,470,643
	Capital II Expenditure	\$31,351	\$109,623	\$250,000	\$244,785	\$579,996	\$579,996	\$579,996
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	<b>ENERGY MANAGEMENT</b>	\$490,038	\$746,759	\$1,982,045	\$2,092,865	\$2,194,563	\$2,619,563	\$2,619,563
	Recurrent Expenditure	\$330,331	\$338,185	\$482,040	\$290,399	\$949,063	\$949,063	\$949,063
	Capital II Expenditure	\$159,707	\$408,574	\$500,005	\$472,136	\$745,500	\$670,500	\$670,500
	Capital III Expenditure	\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000
117	<b>E- GOVERNANCE AND DIGITIZATION</b>	\$0	\$721,964	\$2,136,135	\$1,764,609	\$2,224,405	\$2,909,405	\$2,909,405
	Recurrent Expenditure	\$0	\$658,738	\$1,136,135	\$764,609	\$1,224,405	\$1,224,405	\$1,224,405
	Capital II Expenditure	\$0	\$63,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,685,000	\$1,685,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$5,647,496	\$6,237,367	\$9,434,993	\$9,349,813	\$11,136,236	\$12,246,235	\$12,246,188
	Recurrent Expenditure	\$5,456,439	\$5,655,944	\$6,684,988	\$6,286,435	\$8,165,740	\$8,165,739	\$8,165,692
	Capital II Expenditure	\$191,058	\$581,423	\$1,750,005	\$1,733,048	\$2,470,496	\$3,080,496	\$3,080,496
	Capital III Expenditure	\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$4,473,340	\$4,286,243	\$4,680,337	\$4,589,035	\$4,708,132	\$4,708,127	\$4,708,127
231:TRAVEL & SUBSISTENCE		\$51,618	\$110,188	\$257,961	\$93,399	\$374,664	\$374,664	\$375,097
340:MATERIALS & SUPPLIES		\$240,760	\$284,447	\$341,681	\$382,030	\$582,692	\$582,406	\$582,520
341:OPERATING COSTS		\$392,834	\$393,928	\$473,832	\$560,162	\$744,583	\$744,547	\$744,547
342:MAINTENANCE COSTS		\$160,943	\$213,165	\$341,949	\$284,639	\$505,640	\$505,660	\$505,626
343:TRAINING		\$8,752	\$85,150	\$226,145	\$30,220	\$190,650	\$190,650	\$190,650
346:PUBLIC UTILITIES		\$104,681	\$53,865	\$76,146	\$86,185	\$170,844	\$170,844	\$170,844
348:CONTRACTS & CONSULTANCY		\$23,510	\$228,959	\$260,657	\$255,168	\$875,136	\$875,442	\$874,881
349:RENTS & LEASES		\$0	\$0	\$26,280	\$0	\$0	\$0	\$0
350:GRANTS		\$0	\$0	\$0	\$5,598	\$13,400	\$13,400	\$13,400
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,456,439</b>	<b>\$5,655,944</b>	<b>\$6,684,988</b>	<b>\$6,286,435</b>	<b>\$8,165,740</b>	<b>\$8,165,739</b>	<b>\$8,165,692</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>4</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Technical/Front Line Services</b>		<b>113</b>	<b>86</b>	<b>89</b>	<b>105</b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>Administrative Support</b>		<b>32</b>	<b>44</b>	<b>47</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>
<b>Non-Established</b>		<b>73</b>	<b>103</b>	<b>104</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>222</b>	<b>239</b>	<b>247</b>	<b>302</b>	<b>305</b>	<b>305</b>	<b>305</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION											
PROGRAMME OBJECTIVE:		To provide a strategic focus for all programmes while fostering coherent linkages between all programmes											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
		<b>30 PERSONAL EMOLUMENTS</b>	\$784,814	\$716,276	\$741,086	\$684,989	\$676,971	\$676,971	\$676,971				
1	Salaries	\$743,844	\$644,002	\$587,453	\$634,073	\$339,958	\$339,958	\$339,958	\$339,958				
2	Allowances	\$4,330	\$21,950	\$46,600	\$29,760	\$59,100	\$59,100	\$59,100	\$59,100				
3	Wages (Unestablished Staff)	\$10,470	\$28,411	\$77,315	\$0	\$254,431	\$254,431	\$254,431	\$254,431				
4	Social Security	\$26,170	\$21,914	\$29,718	\$21,156	\$15,570	\$15,570	\$15,570	\$15,570				
5	Honorarium	\$0	\$0	\$0	\$0	\$1,439	\$1,439	\$1,439	\$1,439				
7	Overtime	\$0	\$0	\$0	\$0	\$6,474	\$6,474	\$6,474	\$6,474				
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$19,618	\$17,646	\$19,089	\$28,693	\$101,562	\$101,562	\$101,562				
1	Transport Allowance	\$0	\$0	\$3,900	\$0	\$27,525	\$27,525	\$27,525	\$27,525				
2	Mileage Allowance	\$4,849	\$0	\$4,701	\$0	\$689	\$689	\$689	\$689				
3	Subsistence Allowance	\$11,145	\$11,053	\$4,320	\$12,074	\$30,448	\$30,448	\$30,448	\$30,448				
4	Foreign Travel	\$0	\$0	\$0	\$3,355	\$40,182	\$40,182	\$40,182	\$40,182				
5	Other Travel Expenses	\$3,624	\$6,593	\$6,168	\$13,263	\$2,719	\$2,719	\$2,719	\$2,719				
		<b>40 MATERIAL AND SUPPLIES</b>	\$30,628	\$31,243	\$36,931	\$61,775	\$137,949	\$137,919	\$137,829				
1	Office Supplies	\$11,592	\$7,947	\$8,444	\$12,039	\$19,933	\$19,933	\$19,933	\$19,933				
2	Books & Periodicals	\$0	\$0	\$895	\$0	\$2,549	\$2,549	\$2,549	\$2,549				
3	Medical Supplies	\$0	\$0	\$792	\$0	\$7,136	\$7,136	\$7,136	\$7,136				
4	Uniforms	\$0	\$0	\$0	\$4,587	\$15,292	\$15,292	\$15,292	\$15,292				
5	Household Sundries	\$13,772	\$20,590	\$7,145	\$26,497	\$33,982	\$33,982	\$33,982	\$33,982				
6	Food	\$0	\$0	\$0	\$16,706	\$14,748	\$14,748	\$14,748	\$14,748				
14	Computer Supplies	\$3,687	\$44	\$4,915	\$79	\$2,922	\$2,922	\$2,922	\$2,922				
15	Office Equipment	\$1,426	\$1,762	\$8,545	\$675	\$22,470	\$22,470	\$22,470	\$22,470				
20	Insurance: Motor Vehicles	\$0	\$0	\$0	\$0	\$1,224	\$1,194	\$1,104	\$1,104				
23	Printing Services	\$151	\$900	\$6,195	\$1,193	\$17,692	\$17,692	\$17,692	\$17,692				
		<b>41 OPERATING COSTS</b>	\$65,368	\$51,953	\$86,951	\$184,838	\$309,189	\$309,189	\$309,189				
1	Fuel	\$37,345	\$32,270	\$78,030	\$90,671	\$215,037	\$215,037	\$215,037	\$215,037				
2	Advertising	\$16,018	\$3,463	\$2,772	\$0	\$5,029	\$5,029	\$5,029	\$5,029				
3	Miscellaneous	\$12,005	\$16,220	\$5,607	\$88,599	\$0	\$0	\$0	\$0				
6	Mail Delivery	\$0	\$0	\$542	\$0	\$1,988	\$1,988	\$1,988	\$1,988				
7	Office Cleaning	\$0	\$0	\$0	\$2,640	\$6,796	\$6,796	\$6,796	\$6,796				
9	Conferences and Workshops	\$0	\$0	\$0	\$2,928	\$54,430	\$54,430	\$54,430	\$54,430				
10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$25,908	\$25,908	\$25,908	\$25,908				
		<b>42 MAINTENANCE COSTS</b>	\$32,328	\$21,788	\$26,338	\$46,034	\$111,221	\$111,221	\$111,221				
1	Maintenance of Buildings	\$4,164	\$2,851	\$3,949	\$1,554	\$9,345	\$9,345	\$9,345	\$9,345				
2	Maintenance of Grounds	\$1,075	\$2,141	\$2,160	\$10,530	\$0	\$0	\$0	\$0				
3	Furniture and Equipment	\$7,693	\$2,980	\$3,870	\$1,388	\$7,986	\$7,986	\$7,986	\$7,986				
4	Vehicles	\$18,147	\$12,862	\$6,363	\$23,079	\$30,675	\$30,675	\$30,675	\$30,675				
5	Computer Hardware	\$915	\$0	\$3,882	\$0	\$8,733	\$8,733	\$8,733	\$8,733				
6	Computer Software	\$0	\$0	\$0	\$0	\$6,907	\$6,907	\$6,907	\$6,907				
8	Other Equipment	\$334	\$954	\$4,618	\$1,165	\$0	\$0	\$0	\$0				
10	Vehicle Parts	\$0	\$0	\$1,496	\$8,317	\$47,575	\$47,575	\$47,575	\$47,575				
		<b>43 TRAINING</b>	\$5,248	\$3,205	\$3,780	\$2,032	\$34,024	\$34,024	\$34,024				
5	Miscellaneous	\$5,248	\$3,205	\$3,780	\$2,032	\$34,024	\$34,024	\$34,024	\$34,024				
		<b>46 PUBLIC UTILITIES</b>	\$6,605	\$8,375	\$8,230	\$23,200	\$74,420	\$74,420	\$74,420				
4	Telephone	\$6,605	\$8,375	\$8,230	\$23,200	\$74,420	\$74,420	\$74,420	\$74,420				
		<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$0	\$0	\$0	\$30,600	\$67,964	\$67,964	\$67,964				
1	Payments to Contractors	\$0	\$0	\$0	\$0	\$16,991	\$16,991	\$16,991	\$16,991				
2	Payments to Consultants	\$0	\$0	\$0	\$30,600	\$50,973	\$50,973	\$50,973	\$50,973				
		<b>49 RENTS &amp; LEASES</b>	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0				
2	Dwelling Quarters	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0				
		<b>50 GRANTS</b>	\$0	\$0	\$0	\$5,598	\$8,400	\$8,400	\$8,400				
1	Individuals	\$0	\$0	\$0	\$3,198	\$8,400	\$8,400	\$8,400	\$8,400				
2	Organizations	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0				
		<b>TOTAL RECURRENT EXPENDITURE</b>	\$944,609	\$850,487	\$926,005	\$1,067,759	\$1,521,700	\$1,521,670	\$1,521,580				
CAPITAL II EXPENDITURE													
Act.	Description	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					
	1000 Furniture & Equipment	\$0	\$0	\$0	\$9,898	\$0	\$0	\$0					
	1002 Purchase of a Computer	\$0	\$0	\$0	\$6,229	\$0	\$0	\$0					
	9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$74,700	\$74,700	\$74,700					
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000					
	9004 9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$10,300	\$10,300	\$10,300					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,127</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>					
STAFFING RESOURCES													
Positions	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						
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						
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>						

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23									
Foster growth through the support of the various departments, ensuring that the goals and objectives are in alignment with Plan Belize 2020-2025.	Performance budget planning and management workshops were held to measure performance and assess value for public expenditure.										
Provide high-quality services within the various sectors of the Ministry, whilst promoting sustainable development, electronic governance, and the use of renewable energy sources for a safer environment.	All units conducted performance reviews to track the current year's performance, successes, and challenges.										
Continue with implementation in 2022/23 through awareness programs to the public at large on the use of natural, renewable, and sustainable energy within homes and establishments.	Successful submission of the following four (4) E-Governance-related legislation to the House of Representatives, making Belize a pioneer in digital law in CARICOM: Digital Government Act, Data Protection Act, Public Sector Data Sharing Act, Electronic Evidence Act.										
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
<p>Ensuring collective inter-portfolio and Ministerial synergies to meet Government targets.</p> <p>Supporting development and poverty reduction through energy projects that bring essential needs to rural communities and expansion areas.</p> <p>Design plans to maximize collaborations within Ministries to ensure tangible cross-sectional results. Also, to transform government services and spur technological innovation and development of the digital economy. Promote access to the basic needs of every Belizean vis-a-vis efficient, affordable, and reliable postal services. In addition, it coordinates the legal framework of the country to ensure that the Ministry responsible for Energy has the legal powers to achieve the targets set in the NDCs. To improve and enhance the physical structure of all posts.</p>											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Amend the Sports Act		50%	75%	100%	0%	0%					
Update NSC strategic plan		25%	40%	60%	80%	100%					
Launch and disseminate the National Sport Policy		25%	40%	60%	80%	100%					
Strategic Plan for the Department of Youth Services		25%	40%	60%	80%	100%					
Develop the electronic records management system across the Public Service		25%	40%	60%	80%	100%					
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Enhanced governance and administration on NSC and DYS so they can implement their respective policies and programmes		25%	40%	60%	80%	100%					
Increased resources to effectively implement Youth, Sports and E-Governance policies and programmes		25%	40%	60%	80%	100%					

<b>PROGRAMME:</b>	<b>POSTAL SERVICES</b>
<b>PROGRAM OBJECTIVE:</b>	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$3,450,000	\$3,112,893	\$3,264,011	\$3,337,986	\$3,384,090	\$3,384,085
1	Salaries	\$3,237,407	\$2,893,507	\$2,693,167	\$3,079,241	\$2,784,959	\$2,784,980
2	Allowances	\$52,406	\$54,141	\$179,955	\$70,210	\$70,726	\$70,726
3	Wages (Unestablished Staff)	\$7,183	\$15,996	\$174,166	\$11,734	\$290,917	\$290,917
4	Social Security	\$153,003	\$149,250	\$196,473	\$176,801	\$189,707	\$189,681
5	Honorarium	\$0	\$0	\$2,250	\$0	\$2,055	\$2,055
7	Overtime	\$0	\$0	\$18,000	\$0	\$45,726	\$45,726
<b>31 TRAVEL AND SUBSISTENCE</b>		\$24,334	\$58,212	\$74,483	\$54,455	\$72,360	\$72,360
1	Transport Allowance	\$3,600	\$3,600	\$3,568	\$3,626	\$3,313	\$3,313
2	Mileage Allowance	\$1,162	\$2,802	\$4,954	\$1,279	\$4,234	\$4,234
3	Subsistence Allowance	\$15,519	\$35,409	\$40,625	\$33,332	\$36,717	\$37,261
4	Foreign Travel	\$0	\$0	\$0	\$0	\$8,495	\$8,495
5	Other Travel Expenses	\$4,052	\$16,401	\$25,336	\$16,219	\$19,601	\$19,490
<b>40 MATERIAL AND SUPPLIES</b>		\$185,752	\$152,264	\$204,774	\$215,404	\$227,001	\$226,745
1	Office Supplies	\$43,553	\$46,647	\$39,949	\$56,236	\$37,792	\$37,835
2	Books & Periodicals	\$15,847	\$6,726	\$5,792	\$6,143	\$5,467	\$5,467
3	Medical Supplies	\$2,824	\$4,707	\$5,655	\$1,032	\$5,323	\$5,352
4	Uniforms	\$33,395	\$850	\$52,765	\$77,312	\$58,650	\$58,650
5	Household Sundries	\$36,642	\$36,011	\$33,622	\$47,814	\$35,029	\$34,680
14	Computer Supplies	\$28,896	\$31,710	\$18,712	\$17,479	\$22,616	\$22,631
15	Office Equipment	\$8,949	\$17,132	\$15,879	\$5,254	\$14,975	\$14,980
30	Postal Mails_Parcel Supplies	\$15,647	\$8,480	\$32,400	\$4,135	\$47,150	\$47,150
<b>41 OPERATING COSTS</b>		\$291,726	\$270,524	\$302,865	\$315,485	\$321,895	\$321,860
1	Fuel	\$46,135	\$68,478	\$112,821	\$107,510	\$108,936	\$108,901
2	Advertising	\$12,565	\$1,788	\$9,007	\$271	\$6,117	\$6,117
3	Miscellaneous	\$26,869	\$30,364	\$19,068	\$31,499	\$5,284	\$5,284
6	Mail Delivery	\$206,157	\$169,895	\$161,537	\$176,205	\$201,252	\$201,252
8	Garbage Disposal	\$0	\$0	\$432	\$0	\$306	\$306
<b>42 MAINTENANCE COSTS</b>		\$110,950	\$126,604	\$183,255	\$139,949	\$285,207	\$285,226
1	Maintenance of Buildings	\$38,510	\$42,855	\$34,208	\$29,043	\$81,910	\$81,910
2	Maintenance of Grounds	\$3,074	\$2,251	\$4,740	\$2,352	\$17,127	\$17,127
3	Furniture and Equipment	\$14,281	\$9,986	\$22,524	\$10,213	\$15,678	\$15,678
4	Vehicles	\$22,530	\$28,345	\$31,983	\$14,001	\$77,925	\$77,929
5	Computer Hardware	\$4,716	\$1,461	\$15,299	\$660	\$13,323	\$13,322
6	Computer Software	\$613	\$2,668	\$10,433	\$0	\$12,565	\$12,565
8	Other Equipment	\$3,002	\$9,401	\$22,077	\$27,612	\$18,529	\$18,529
9	Spares for Equipment			\$6,392	\$2,403	\$28,960	\$9,685
10	Vehicle Parts	\$24,225	\$23,245	\$39,588	\$27,108	\$38,465	\$38,448
<b>43 TRAINING</b>		\$3,504	\$9,383	\$15,165	\$13,308	\$21,409	\$21,409
1	Course Costs	\$0	\$0	\$4,365	\$0	\$14,612	\$14,612
5	Miscellaneous	\$3,504	\$9,383	\$10,800	\$13,308	\$6,796	\$6,796
<b>46 PUBLIC UTILITIES</b>		\$91,724	\$43,405	\$49,496	\$60,593	\$81,132	\$81,132
4	Telephone	\$91,724	\$43,405	\$49,496	\$60,593	\$81,132	\$81,132
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$23,510	\$35,249	\$24,079	\$26,488	\$77,479	\$77,224
1	Payments to Contractors	\$18,034	\$0	\$18,004	\$0	\$17,840	\$17,840
5	Payment for Security Services	\$5,476	\$35,249	\$6,075	\$26,488	\$59,638	\$59,944
<b>49 RENTS &amp; LEASES</b>		\$0	\$0	\$22,680	\$0	\$0	\$0
2	Dwelling Quarters	\$0	\$0	\$22,680	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,181,498</b>	<b>\$3,808,534</b>	<b>\$4,140,808</b>	<b>\$4,163,668</b>	<b>\$4,470,572</b>	<b>\$4,470,601</b>
							<b>\$4,470,643</b>

CAPITAL II EXPENDITURE							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
360	Postal Services	\$18,014	\$18,101	\$50,000	\$39,950	\$0	\$0
1000	Furniture & Equipment	\$0	\$14,188	\$0	\$29,835	\$0	\$0
1002	Purchase of a Computer	\$13,337	\$14,999	\$0	\$0	\$0	\$0
1003	Upgrade of Office Building	\$0	\$49,981	\$100,000	\$75,000	\$0	\$0
1007	Capital Improvement of bldgs	\$0	\$0	\$0	\$0	\$0	\$0
1292	Computers & peripherals (Post		\$12,355	\$100,000	\$100,000	\$0	\$0
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$29,996	\$29,996
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$100,000	\$100,000
9005	Purchase of Software	\$0	\$0	\$0	\$0	\$0	\$0
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$100,000	\$100,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$350,000	\$350,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$31,351</b>	<b>\$109,623</b>	<b>\$250,000</b>	<b>\$244,785</b>	<b>\$579,996</b>	<b>\$579,996</b>

STAFFING RESOURCES							
Positions	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
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	56	56	56	56	56	56	56
Administrative Support	19	19	19	20	20	20	20
Non - Established	5	5	5	5	5	5	5
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
<p>Strategically align the Post Office mission with Plan Belize 2020-2025, Growth &amp; Sustainable Development, and E-governance for an effective and efficient Postal Service.</p> <p>Further training will be conducted during the financial year of 2022/23 to enlighten staff on the importance of e-commerce and the benefits attained through the effective application of information and communications technology.</p> <p>There will be continuity with the expansion of mail delivery within growing rural communities and the promotion of postal matters to further revenue collection.</p> <p>To increase EMS/DMS products countrywide, the procurement of additional mail vans will be sought to facilitate additional runs to the northern, western, and southern parts of Belize.</p> <p>The Post Office will also continue to pursue the appointment of additional District Postal Clerks (D.P.C) for the villages to ensure that efficient and effective services are at hand for this growing industry.</p> <p>Implementation of Customs Declaration System (CDS) / Electronic Advance Data (EAD).</p> <p>The Post Office will be implementing the Government Integrated Cashier's System (GICS) countrywide. This will enable the Post office to generate electronic Revenue Collector's Receipts as a vital source of documents geared towards e-commerce.</p> <p>The Biddle's Building is still under renovation and the Post Office will continue with renovation for this financial period 2022/23 and will aim for completion to alleviate the current rental cost which will result in huge savings to the government on the rental.</p> <p>There is continuous promotion of EMS &amp; DSM postal matters which have great potential. The Post Office will continue its promotional campaign to bring further awareness of these postal product lines to the community at large. This will include infomercials, and commercials on both radio, and television, and will also include promotion via social media.</p> <p>Further implementation of e-commerce in all aspects of the Post Office and ensuring alignment with Plan Belize while strategically implementing and orchestrating the postal system.</p>				<p>Three vehicles were added to Belize Postal Service Fleet to improve its deliveries.</p> <p>The training was conducted with several front-line staff to improve Customer Service, Emotional Intelligence, and Leadership. Also, staff was trained to improve performances in our Electronic Advance Data (EAD) system to improve our ratings on items sent out internationally.</p> <p>The Post Office started a brand awareness campaign and participated in the Agriculture Trade Show, Expo Belize, and Beltraide Entrepreneurship Tour amongst others. The Post office management team also met with Small and Medium size businesses to educate and promote the products and services that are currently being offered; and those that are in the pipeline.</p> <p>The Post Office, with the assistance of the Government of Belize, ensured that an outstanding debt was settled with the Universal Postal Union (UPU) being long outstanding mandatory union dues from 2012 to 2020.</p> <p>The Post Office has also commenced with the documentation of all its processes and procedures. These will then be streamlined and revised to align with the new strategies of the Post.</p> <p>Some works were completed for the Biddles Building with just a few minor constructions. We plan to have it completed by next year.</p> <p>The Post Office has also seen some upgrades to its compound on North Front Street. Most of the huge trees have been cut down, time before Hurricane Lisa made landfall. The continuous upgrade and upkeep will aid in the beautification of the Post Office.</p> <p>The Post office has also started its initial phase of new products that will be in its Postal Shops. The design and samples have already been completed for its Dry-Fits shirt. Samples of Postal keyholders are also available. Along with samples of prepaid flat rate boxes have been completed.</p> <p>The Post Office for the first time celebrated World Post Office Day. In October 2022, the Sports Day Initiative was held in Hopkins to celebrate its employees' dedication and hard work.</p>							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
<p>The Post office is embarking on all avenues for Parcels to reach countries that weren't receiving mail (working on Central &amp; South America).</p> <p>The Post office is embarking on signing a Data Sharing Agreement with the US Postal Service to track international registered mail.</p> <p>The Belize Postal Service will be creating roles for Marketing and Sales representative for the creation of new business. And, to increase customer awareness of the new goals and objectives of the Post Office. Creation of a Post for a Quality Assurance Representative to ensure customers are receiving value for money.</p> <p>The Belize Postal Service will be forming strategic alliances with other Business Partners to compete effectively and increase revenues.</p> <p>The Belize Postal Service will be relooking into all its routes countrywide to provide same-day delivery.</p> <p>The Post Office will be seeking assistance to obtain a digital delivery platform for all local mail.</p> <p>The Post Office plans on increasing the prices of all its product and services for financial sustainability and viability within the Postal Industries. All our prices will remain competitive and remain below the cost of our competitors.</p> <p>Repairs to the Biddle's building which is the Headquarters of the General Post Office will be executed. Phase 1 for the ground floor has been partially completed, Phase 1.1 to complete the ground floor is pending along with Phase 2 for the second floor.</p> <p>The Post Office will conduct several training and certifications during the period 2023/24 fiscal year. These training and certification will be in critical areas such as; Dangerous Goods (Handling of Lithium Batteries), Customer Service, Leadership, Emotional Intelligence, Digital Marketing, Excel Courses, Negotiation and Introduction to Technology, GEO addressing, and Postal Security certifications.</p> <p>To create a culture of excellence, the Belize Postal Service will be working on; the improvement of processes, revamping old methods, and automation of manual processes.</p> <p>The Belize Postal Service wants to change the face of the post office as we trajectory onwards. This will be done through rebranding, and changing its mission and vision.</p> <p>The Belize Postal Service will launch an online shopping center for the sale of Philatelic items, stationaries, and other promotional items.</p>											
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)											
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	4 day	3 day	3 day				
Average time to deliver mail parcels/packets from time of receipt at post				3 days	2 days	2 days	2 days				
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%				

<b>PROGRAMME:</b>	<b>ENERGY MANAGEMENT</b>						
<b>PROGRAMME OBJECTIVE:</b>	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$238,526</b>	<b>\$237,706</b>	<b>\$350,357</b>	<b>\$223,238</b>	<b>\$288,498</b>
1	Salaries	\$228,697	\$224,178	\$306,522	\$205,668	\$257,643	\$257,643
2	Allowances	\$1,400	\$4,650	\$14,952	\$6,300	\$7,386	\$7,386
3	Wages (Unestablished Staff)	\$0	\$0	\$9,740	\$0	\$10,007	\$10,007
4	Social Security	\$8,308	\$8,878	\$16,843	\$8,980	\$9,352	\$9,352
5	Honorarium	\$0	\$0	\$1,100	\$0	\$0	\$0
7	Overtime	\$121	\$0	\$1,200	\$2,289	\$4,110	\$4,110
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$7,667</b>	<b>\$16,009</b>	<b>\$18,846</b>	<b>\$3,420</b>	<b>\$92,407</b>
1	Transport Allowance	\$0	\$0	\$8,100	\$0	\$5,097	\$5,097
2	Mileage Allowance	\$406	\$2,229	\$2,106	\$0	\$2,757	\$2,757
3	Subsistence Allowance	\$3,834	\$7,926	\$4,320	\$2,428	\$5,845	\$5,845
4	Foreign Travel	\$0	\$0	\$0	\$0	\$76,160	\$76,160
5	Other Travel Expenses	\$3,427	\$5,854	\$4,320	\$992	\$2,549	\$2,549
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$24,381</b>	<b>\$27,390</b>	<b>\$32,390</b>	<b>\$24,681</b>	<b>\$108,581</b>
1	Office Supplies	\$4,428	\$8,299	\$7,294	\$666	\$4,971	\$4,971
2	Books & Periodicals	\$0	\$300	\$720	\$0	\$3,058	\$3,058
3	Medical Supplies	\$0	\$0	\$423	\$82	\$608	\$608
4	Uniforms	\$0	\$728	\$2,700	\$10,113	\$3,186	\$3,186
5	Household Sundries	\$11,572	\$11,844	\$4,765	\$6,616	\$5,267	\$5,267
6	Food	\$0	\$2,018	\$3,456	\$6,330	\$12,318	\$12,318
14	Computer Supplies	\$2,790	\$325	\$5,850	\$0	\$3,970	\$3,970
15	Office Equipment	\$5,591	\$3,876	\$7,182	\$874	\$3,041	\$3,041
17	Test Equipment	\$0	\$0	\$0	\$0	\$4,198	\$4,198
23	Printing Services	\$0	\$0	\$0	\$0	\$67,964	\$67,964
<b>41 OPERATING COSTS</b>			<b>\$35,741</b>	<b>\$34,101</b>	<b>\$43,187</b>	<b>\$31,013</b>	<b>\$42,481</b>
1	Fuel	\$23,379	\$15,184	\$34,842	\$11,192	\$21,123	\$21,123
2	Advertising	\$1,733		\$2,009	\$648	\$2,379	\$2,379
3	Miscellaneous	\$10,629	\$18,917	\$3,600	\$18,153	\$0	\$0
6	Mail Delivery	\$0	\$0	\$486	\$0	\$459	\$459
9	Conferences and Workshops	\$0	\$0	\$2,250	\$1,020	\$18,520	\$18,520
<b>42 MAINTENANCE COSTS</b>			<b>\$17,665</b>	<b>\$14,798</b>	<b>\$17,640</b>	<b>\$5,654</b>	<b>\$50,378</b>
1	Maintenance of Buildings	\$5,381	\$4,413	\$2,700	\$2,064	\$1,529	\$1,529
3	Furniture and Equipment	\$4,444	\$883	\$1,800	\$1,058	\$2,549	\$2,549
4	Vehicles	\$7,709	\$4,636	\$3,780	\$2,375	\$16,566	\$16,566
5	Computer Hardware	\$131	\$2,853	\$1,125	\$0	\$10,195	\$10,195
6	Computer Software	\$0	\$0	\$1,125	\$0	\$5,947	\$5,947
8	Other Equipment	\$0	\$713	\$1,350	\$158	\$0	\$0
9	Spares for Equipment	\$0	\$1,300	\$2,160	\$0	\$1,699	\$1,699
10	Vehicle Parts	\$0	\$0	\$3,600	\$0	\$11,894	\$11,894
<b>43 TRAINING</b>			<b>\$0</b>	<b>\$6,096</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$50,263</b>
3	Examination Fees	\$0	\$6,096	\$7,200	\$0	\$7,785	\$7,785
5	Miscellaneous	\$0	\$0	\$0	\$0	\$42,477	\$42,477
<b>46 PUBLIC UTILITIES</b>			<b>\$6,352</b>	<b>\$2,085</b>	<b>\$12,420</b>	<b>\$2,393</b>	<b>\$10,195</b>
4	Telephone	\$6,352	\$2,085	\$12,420	\$2,393	\$10,195	\$10,195
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,261</b>
2	Payments to Consultants	\$0	\$0	\$0	\$0	\$306,261	\$306,261
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$330,331</b>	<b>\$338,185</b>	<b>\$482,040</b>	<b>\$290,399</b>	<b>\$949,063</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
131	General Administration	\$0	\$33,498	\$100,000	\$100,000	\$0	\$0	\$0
1000	Furniture & Equipment	\$0	\$48,445	\$50,000	\$37,605	\$0	\$0	\$0
1002	Purchase of a Computer	\$0	\$14,121	\$30,000	\$20,000	\$0	\$0	\$0
1316	Purchase of Vehicles	\$0	\$65,200	\$0	\$0	\$0	\$0	\$0
1805	Caribbean Energy Week	\$0	\$13,688	\$25,000	\$19,526	\$25,000	\$25,000	\$25,000
1951	Sustainable Island Development States Docking Station	\$159,707	\$233,621	\$295,005	\$295,005	\$295,000	\$295,000	\$295,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$175,000	\$50,000	\$50,000
9002	Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$75,000	\$100,000	\$100,000
9006	Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000
9324	Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$0	\$75,000	\$100,000	\$100,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$159,707</b>	<b>\$408,574</b>	<b>\$500,005</b>	<b>\$472,136</b>	<b>\$745,500</b>	<b>\$670,500</b>	<b>\$670,500</b>

**CAPITAL III EXPENDITURE**

Act.	SoF (G/L)	Description	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
1912	EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,330,330</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

STAFFING RESOURCES													
Positions	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						
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						
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>10</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>						
PROGRAMME PERFORMANCE INFORMATION													
<b>Key Programme Strategies/Activities for 2022/23</b>		<b>Achievements 2022/23</b>											
Strategically align with Belize's Growth and Sustainable Development and Plan Belize while sensitizing the community at large through awareness programs on the use of renewable energy.		The consultation process has commenced for the new Energy Policy of Belize. The new policy is scheduled to be completed in Q1 2023.											
The Energy Unit in conjunction with the Belize Bureau of Standards will launch a pilot program of labeling efficiency appliances in Belize.		The EELS program was successfully launched in November of 2022.											
To plan, promote and effectively manage the production, delivery, and use of energy through Energy Efficiency (EE).		Pilot Projects commenced retrofitting the Supreme Court and Magistrate Court in Belize City. The Nemo building was also started in 2022. All 3 buildings are scheduled to be completed in Q1 2023.											
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize.		An agreement was signed between BEL and the EU for the deployment of Microgrids in Belize.											
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>													
Deployment of Micro Grids. Deployment of Electric Buses for Public Transportation. Bulb Replacement Program. Pico Solar Solutions deployed.													
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						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>													
Energy statistics and energy report				12	12	12	12						
Number of Minimum Energy Performance Standards (MEPS) produced					1	3	5						
Number of Households/businesses opting into voluntary high efficiency programmes			3%	3%	3%	5%	10%						
Electricity coming from bio-fuels into service (MW)			16	1	16	10	30						
Coverage of Fuel Obligation promulgated			2	3	3	3	3						
Coverage of Heating Obligation promulgated													
Value of Public Investment in Clean energy													
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>													
% of primary energy supply from renewable sources	37%	39%	39%	41%	45%	47%							
Total energy produced from renewables	58%	60%	60%	60%	65%	67%							
Energy Intensity: (\$GDP) per kwh	5.8	5.8	5.8	5.6	5.4	5.4							
% of household with access to modern energy services	90%	91%	92%	93%	95%	97%							
Energy Trade Balance as a % of GDP			10	11	13	13							

PROGRAMME:		E- GOVERNANCE AND DIGITIZATION													
PROGRAMME OBJECTIVE:		To create public value by leading and supporting public sector digital transformation programs to achieve a Digital Belize. We do this by providing technical guidance on digital transformation, empowering public sector organizations, engaging stakeholders, and promoting cross-sector collaborations													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	\$0	\$219,367	\$324,883	\$342,822	\$358,574	\$358,574	\$358,574						
	1	Salaries	\$0	\$211,749	\$300,987	\$333,350	\$264,514	\$264,514	\$264,514						
	2	Allowances	\$0	\$0	\$6,000	\$0	\$15,721	\$15,721	\$15,721						
	3	Wages (Unestablished Staff)	\$0	\$366	\$0	\$0	\$67,736	\$67,736	\$67,736						
	4	Social Security	\$0	\$7,253	\$11,896	\$9,472	\$8,754	\$8,754	\$8,754						
	5	Honorarium	\$0	\$0	\$6,000	\$0	\$1,850	\$1,850	\$1,850						
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$0	\$18,321	\$145,543	\$6,831	\$108,334	\$108,334	\$108,334	\$108,334						
	2	Mileage Allowance	\$0	\$0	\$9,464	\$811	\$8,482	\$8,482	\$8,482						
	3	Subsistence Allowance	\$0	\$440	\$4,480	\$576	\$9,787	\$9,787	\$9,787						
	4	Foreign Travel	\$0	\$3,423	\$126,479	\$0	\$77,560	\$77,560	\$77,560						
	5	Other Travel Expenses	\$0	\$14,458	\$5,120	\$5,443	\$12,505	\$12,505	\$12,505						
	<b>40 MATERIAL AND SUPPLIES</b>	\$0	\$73,550	\$67,586	\$80,170	\$109,161	\$109,161	\$109,161	\$109,161						
	1	Office Supplies	\$0	\$2,079	\$15,616	\$1,200	\$20,766	\$20,766	\$20,766						
	2	Books & Periodicals	\$0	\$0	\$2,880	\$0	\$2,141	\$2,141	\$2,141						
	3	Medical Supplies	\$0	\$0	\$600	\$581	\$1,190	\$1,190	\$1,190						
	4	Uniforms	\$0	\$12,180	\$6,000	\$2,747	\$5,097	\$5,097	\$5,097						
	5	Household Sundries	\$0	\$2,708	\$12,000	\$12,672	\$14,782	\$14,782	\$14,782						
	6	Food	\$0	\$12,811	\$4,650	\$28,287	\$16,991	\$16,991	\$16,991						
	14	Computer Supplies	\$0	\$1,668	\$5,000	\$0	\$4,205	\$4,205	\$4,205						
	15	Office Equipment	\$0	\$30,944	\$10,015	\$34,683	\$8,443	\$8,443	\$8,443						
	23	Printing Services	\$0	\$11,159	\$825	\$0	\$35,545	\$35,545	\$35,545						
	26	Miscellaneous	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0						
	<b>41 OPERATING COSTS</b>	\$0	\$37,350	\$40,829	\$28,826	\$71,018	\$71,018	\$71,018	\$71,018						
	1	Fuel	\$0	\$3,934	\$13,164	\$7,265	\$10,602	\$10,602	\$10,602						
	2	Advertising	\$0	\$7,744	\$10,425	\$0	\$9,018	\$9,018	\$9,018						
	3	Miscellaneous	\$0	\$20,713	\$5,000	\$16,011	\$0	\$0	\$0						
	7	Office Cleaning	\$0	\$900	\$3,600	\$2,760	\$3,058	\$3,058	\$3,058						
	9	Conferences and Workshops	\$0	\$4,060	\$8,640	\$2,790	\$48,339	\$48,339	\$48,339						
	<b>42 MAINTENANCE COSTS</b>	\$0	\$49,974	\$114,716	\$93,002	\$58,834	\$58,834	\$58,834	\$58,834						
	1	Maintenance of Buildings	\$0	\$26,461	\$16,000	\$58,301	\$8,495	\$8,495	\$8,495						
	3	Furniture and Equipment	\$0	\$14,886	\$9,400	\$0	\$8,750	\$8,750	\$8,750						
	4	Vehicles	\$0	\$7,261	\$9,536	\$2,874	\$6,817	\$6,817	\$6,817						
	5	Computer Hardware	\$0	\$108	\$10,280	\$8,759	\$8,521	\$8,521	\$8,521						
	6	Computer Software	\$0	\$989	\$33,500	\$10,260	\$17,331	\$17,331	\$17,331						
	8	Other Equipment	\$0	\$0	\$24,000	\$9,600	\$0	\$0	\$0						
	10	Vehicle Parts	\$0	\$269	\$12,000	\$3,209	\$8,920	\$8,920	\$8,920						
	<b>43 TRAINING</b>	\$0	\$66,467	\$200,000	\$14,880	\$84,955	\$84,955	\$84,955	\$84,955						
	3	Examination Fees	\$0	\$66,467	\$200,000	\$14,880	\$84,955	\$84,955	\$84,955						
	<b>46 PUBLIC UTILITIES</b>	\$0	\$0	\$6,000	\$0	\$5,097	\$5,097	\$5,097	\$5,097						
	4	Telephone	\$0	\$0	\$6,000	\$0	\$5,097	\$5,097	\$5,097						
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$0	\$193,709	\$236,578	\$198,080	\$423,432	\$423,432	\$423,432	\$423,432						
	2	Payments to Consultants	0	\$193,709	\$236,578	\$198,080	\$423,432	\$423,432	\$423,432						
	3	Reimbursements of Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
	<b>50 GRANTS</b>	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000						
	1	Individuals	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000						
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$0	\$658,738	\$1,136,135	\$764,609	\$1,224,405	\$1,224,405	\$1,224,405							
CAPITAL II EXPENDITURE															
Act.	Description	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							
	109 Government Contract Management	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0							
	1000 Furniture & Equipment	\$0	\$33,700	\$0	\$0	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$0	\$29,526	\$0	\$0	\$0	\$0	\$0							
	2123 National ID Project	\$0	\$0	\$0	\$0	\$300,000	\$485,000	\$485,000							
	9335 Digitization of Records Programs	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000							
	9336 Cyber Security Programs	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	\$0	\$63,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,685,000	\$1,685,000							

STAFFING RESOURCES											
Positions	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				
Managerial/Executive				1	1	1	1				
Technical/Front Line Services				0	0	0	0				
Administrative Support				6	6	6	6				
Non-Established				0	0	0	0				
Statutory Appointments				0	0	0	0				
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>				
PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Under the Digital Inclusion Project, the following are upcoming activities: 3.3.a.1. Piloting ten (10) digital connect centers in rural areas to support access to services and infrastructure. 3.3.a.2. Implementation of a GOB website to support information on all government services. 3.3.a.3.A "One Image Government" branding and communication campaign in partnership with GOB Press Office. 3.3.a.4. Execution of digital boot camps for youths and digital literacy training. b)Digitalization of Police Records Application. c)Launch of Public Service Leave Management System (PSLMS).				a) Development of an online Government Integrated Cashiering System. b)Modification and upgrade to the Office of the Supervisor of Insurance online application. c)Launch of Digital Inclusion Project with the support from UNDP and ICDF.  d)Launch of Cybersafety Competition for kids and youths f)Launch of the National Identification Project to design a National Identification. Management Strategy and pilot. It will be the strategic accelerated action plan that will guide the development of Belize's National ID system and pilot a digital ID for online services by 2025.  g)Launch of the Digital Transformation in Belize Course for Public Officers.							
d)Under the "Strengthening the Civil Registry in Belize" project, the following are upcoming activities: 3.3.d.1.Launch consultancy for the Civil Registry System. 3.3.d.2.Launch consultancy for Branding & Communication. 3.3.d.3.Launch consultancy for an Organizational Management Strategy and Plan. 3.3.d.4.Launch consultancy for legislative reform. 3.3.d.5.Launch consultancy for the digitization of records and management.				h)Successful submission and enactment of the Digital Government Act. i)Launch of the Strengthening Civil Registry Programme.							
Key Programme Strategies/Activities for 2023/24											
a) Implementation of an e-services single-window portal. b) Implementation of interoperability bus service. c) Implementation of a comprehensive capacity-building programme for digital skills in public.											
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)											
Number of IT system/software					4						
Number of Trainings conducted					3						
Number of Legislations and regulations					1						
Number of Telecenters					10						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Number of Youths trained in advance digital					15						
Number of seniors trained in digital literacy					150						
Number of youths trained in basic digital skills					200						
Number of Women trained in digital skills					200						
Number of users connected at telecenters					500						
Number of online police record applications					200						
Number of online leave applications submitted					20						
Number of ministries using the PSLMS					5						

**MINISTRY OF  
INFRASTRUCTURE  
DEVELOPMENT AND  
HOUSING**

**MINISTRY : MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**
**INFRASTRUCTURE**

To have public infrastructure that meets the highest international 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 to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all

**STRATEGIC 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 programmes and activities

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	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
080	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$76,306,787	\$96,675,137	\$135,707,127	\$178,669,445	\$177,865,553	\$178,318,719	\$197,258,856
	Recurrent Expenditure	\$11,358,900	\$9,433,034	\$13,228,961	\$12,233,779	\$12,736,149	\$12,686,035	\$12,715,129
	Capital II Expenditure	\$28,196,032	\$36,631,502	\$58,378,166	\$88,702,378	\$88,519,034	\$84,410,277	\$89,905,380
	Capital III Expenditure	\$36,751,855	\$50,610,601	\$64,100,000	\$77,733,288	\$76,610,370	\$81,222,407	\$94,638,347
082	<b>ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE</b>	\$23,134,836	\$18,307,849	\$11,426,796	\$10,705,862	\$11,986,873	\$8,058,220	\$8,054,154
	Recurrent Expenditure	\$5,293,834	\$5,284,647	\$7,876,804	\$6,854,760	\$7,986,873	\$8,058,220	\$8,054,154
	Capital II Expenditure	\$531,279	\$81,146	\$600,000	\$19,800	\$1,500,000	\$0	\$0
	Capital III Expenditure	\$17,309,724	\$12,942,056	\$2,949,992	\$3,831,302	\$2,500,000	\$0	\$0
081	<b>CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS</b>	\$2,492,511	\$5,547,334	\$1,050,008	\$6,050,654	\$2,650,000	\$0	\$0
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$0	\$0	\$50,000	\$134,008	\$150,000	\$0	\$0
	Capital III Expenditure	\$2,492,511	\$5,547,334	\$1,000,008	\$5,916,646	\$2,500,000	\$0	\$0
083	<b>CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS</b>	\$427,599	\$379,761	\$547,406	\$425,864	\$515,537	\$513,325	\$507,791
	Recurrent Expenditure	\$427,599	\$379,761	\$547,406	\$425,864	\$515,537	\$513,325	\$507,791
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
095	<b>HOUSING DEVELOPMENT AND CONSTRUCTION</b>	\$708,338	\$525,526	\$890,759	\$636,625	\$993,901	\$993,742	\$990,276
	Recurrent Expenditure	\$705,295	\$508,299	\$890,759	\$636,625	\$993,901	\$993,742	\$990,276
	Capital II Expenditure	\$3,043	\$17,227	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$103,070,072	\$121,435,606	\$149,622,096	\$196,488,450	\$194,011,864	\$187,884,007	\$206,811,078
	Recurrent Expenditure	\$17,785,628	\$15,605,740	\$22,543,930	\$20,151,028	\$22,232,460	\$22,251,323	\$22,267,351
	Capital II Expenditure	\$28,730,354	\$36,729,875	\$59,028,166	\$88,856,186	\$90,169,034	\$84,410,277	\$89,905,380
	Capital III Expenditure	\$56,554,090	\$69,099,991	\$68,050,000	\$87,481,236	\$81,610,370	\$81,222,407	\$94,638,347

SUMMARY OF RECURRENT EXPENDITURE	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
230:PERSONAL EMOLUMENTS	\$6,890,418	\$6,157,480	\$8,557,368	\$7,996,904	\$10,209,579	\$10,308,658	\$10,401,186
231:TRAVEL & SUBSISTENCE	\$214,898	\$273,357	\$525,694	\$478,290	\$537,239	\$537,145	\$537,146
340:MATERIALS & SUPPLIES	\$172,140	\$407,217	\$775,347	\$516,730	\$830,805	\$724,940	\$743,446
341:OPERATING COSTS	\$1,337,116	\$1,566,983	\$2,556,747	\$2,258,327	\$2,473,680	\$2,500,115	\$2,499,860
342:MAINTENANCE COSTS	\$5,287,413	\$5,552,693	\$6,419,750	\$5,739,783	\$5,532,319	\$5,531,626	\$5,445,368
343:TRAINING	\$0	\$0	\$35,600	\$0	\$30,244	\$30,246	\$30,246
346:PUBLIC UTILITIES	\$184,677	\$124,093	\$158,517	\$137,247	\$159,443	\$159,443	\$159,443
348:CONTRACTS & CONSULTANCY	\$3,570,166	\$1,431,518	\$3,346,907	\$2,922,947	\$2,358,351	\$2,358,351	\$2,349,856
349:RENTS & LEASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
350:GRANTS	\$128,800	\$92,400	\$168,000	\$100,800	\$100,800	\$100,800	\$100,800
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$17,785,628</b>	<b>\$15,605,740</b>	<b>\$22,543,930</b>	<b>\$20,151,028</b>	<b>\$22,232,460</b>	<b>\$22,251,323</b>	<b>\$22,267,351</b>

**STAFFING RESOURCES (MINISTRY)**

<b>Managerial/Executive</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Technical/Front Line Services</b>	<b>64</b>	<b>64</b>	<b>72</b>	<b>72</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>Administrative Support</b>	<b>39</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Non-Established</b>	<b>277</b>	<b>275</b>	<b>278</b>	<b>278</b>	<b>268</b>	<b>268</b>	<b>268</b>
<b>Statutory Appointments</b>	<b>0</b>						
<b>TOTAL STAFFING</b>	<b>402</b>	<b>398</b>	<b>415</b>	<b>415</b>	<b>406</b>	<b>406</b>	<b>406</b>

**SECTION 2: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 programmes and activities

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$2,407,020</b>	<b>\$2,207,277</b>	<b>\$3,315,129</b>	<b>\$3,311,428</b>	<b>\$4,650,008</b>
1	Salaries		\$1,827,615	\$1,811,799	\$2,659,225	\$2,797,724	\$3,284,396
2	Allowances		\$30,383	\$36,110	\$175,850	\$48,354	\$270,503
3	Wages (Unestablished Staff)		\$468,111	\$273,005	\$330,790	\$323,804	\$899,064
4	Social Security		\$80,911	\$86,363	\$141,213	\$141,546	\$165,075
5	Honorarium		\$0	\$0	\$2,100	\$0	\$617
7	Overtime		\$0	\$0	\$5,951	\$0	\$30,355
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$78,934</b>	<b>\$119,845</b>	<b>\$208,272</b>	<b>\$195,236</b>	<b>\$197,562</b>
1	Transport Allowance		\$0	\$0	\$32,400	\$0	\$27,525
2	Mileage Allowance		\$408	\$671	\$2,576	\$0	\$2,322
3	Subsistence Allowance		\$67,326	\$81,722	\$135,160	\$118,069	\$124,951
5	Other Travel Expenses		\$11,200	\$37,452	\$38,136	\$77,167	\$42,763
<b>40 MATERIALS AND SUPPLIES</b>			<b>\$93,799</b>	<b>\$209,337</b>	<b>\$344,039</b>	<b>\$266,844</b>	<b>\$464,634</b>
1	Office Supplies		\$47,800	\$94,909	\$70,104	\$81,718	\$63,837
2	Books & Periodicals		\$0	\$0	\$4,100	\$1,200	\$3,058
3	Medical Supplies		\$41	\$231	\$916	\$161	\$358
4	Uniforms		\$5,522	\$34,317	\$124,000	\$46,906	\$70,223
5	Household Sundries		\$33,627	\$49,007	\$28,928	\$44,333	\$65,034
6	Food		\$1,948	\$2,733	\$9,205	\$8,945	\$43,610
13	Building/Construction Supplies		\$0	\$4,724	\$50,000	\$18,580	\$160,689
14	Computer Supplies		\$2,301	\$9,388	\$24,276	\$28,956	\$33,504
15	Purchase of other office equipment		\$2,560	\$12,793	\$31,450	\$33,018	\$24,066
23	Printing Services		\$0	\$1,234	\$1,060	\$3,028	\$255
<b>41 OPERATING COSTS</b>			<b>\$319,973</b>	<b>\$578,238</b>	<b>\$754,124</b>	<b>\$583,843</b>	<b>\$666,752</b>
1	Fuel		\$223,863	\$417,642	\$617,876	\$435,388	\$548,114
2	Advertisements		\$3,173	\$21,133	\$72,100	\$51,410	\$64,531
3	Miscellaneous		\$92,938	\$139,463	\$59,668	\$97,001	\$52,586
6	Mail Delivery		\$0	\$0	\$1,680	\$45	\$1,104
9	Conferences and Workshops		\$0	\$0	\$2,800	\$0	\$425
<b>42 MAINTENANCE COSTS</b>			<b>\$4,679,640</b>	<b>\$4,805,150</b>	<b>\$5,256,723</b>	<b>\$4,721,405</b>	<b>\$4,415,642</b>
1	Maintenance of Buildings		\$55,461	\$106,582	\$155,400	\$20,467	\$2,846
2	Maintenance of Grounds		\$1,100	\$309	\$0	\$0	\$1,232
3	Repairs & Maintenance of furniture		\$1,172	\$5,150	\$10,500	\$288	\$8,729
4	Repairs to Vehicles		\$381,337	\$509,860	\$190,000	\$896,664	\$164,500
5	Computer Hardware		\$906	\$115	\$23,000	\$122	\$15,885
6	Maintenance of computer - software		\$0	\$30	\$20,000	\$0	\$15,292
8	Maintenance of other equipment		\$5,261	\$103,686	\$37,000	\$131,894	\$46,983
9	Spares for Equipment		\$151,550	\$202,834	\$355,000	\$394,793	\$380,400
10	Vehicle Parts		\$107,209	\$29,931	\$105,501	\$40,084	\$157,671
13	Maintenance of Highways, Roads and Drains		\$3,825,016	\$3,608,811	\$3,485,322	\$2,474,451	\$2,835,212
14	Maintenance of Bridges, Ferries and Waterways		\$150,629	\$237,841	\$875,000	\$762,643	\$786,892
<b>43 TRAINING</b>			<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$28,884</b>
5	Training - miscellaneous		\$0	\$0	\$34,000	\$0	\$28,884
<b>46 PUBLIC UTILITIES</b>			<b>\$178,924</b>	<b>\$118,948</b>	<b>\$148,674</b>	<b>\$131,276</b>	<b>\$148,229</b>
4	Telephone		\$178,924	\$118,948	\$148,674	\$131,276	\$148,229
<b>48 CONTRACTS &amp; CONSULTANCY</b>			<b>\$3,471,810</b>	<b>\$1,301,838</b>	<b>\$3,000,000</b>	<b>\$2,922,947</b>	<b>\$2,063,638</b>
1	Payments to contractors		\$3,471,810	\$1,301,838	\$2,900,000	\$2,884,959	\$1,976,984
2	Payments to consultants		\$0	\$0	\$100,000	\$37,988	\$86,654
<b>50 GRANTS</b>			<b>\$128,800</b>	<b>\$92,400</b>	<b>\$168,000</b>	<b>\$100,800</b>	<b>\$100,800</b>
15	Grants to Central Building Authority		\$128,800	\$92,400	\$168,000	\$100,800	\$100,800
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$11,358,900</b>	<b>\$9,433,034</b>	<b>\$13,228,961</b>	<b>\$12,233,779</b>	<b>\$12,736,149</b>
							<b>\$12,686,035</b>
							<b>\$12,715,129</b>

Act.	Description	CAPITAL II EXPENDITURE						
		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
377 Poverty Alleviation	\$276,465	\$88,510	\$242,554	\$194,040	\$0	\$0	\$0	\$0
604 Hawksworth Bridge	\$111,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0
676 Southern Highway TA (ESTAP)	\$305,296	\$321,560	\$0	\$0	\$0	\$0	\$0	\$0
679 Home Improvement Grants & Loans	\$119,597	\$242,799	\$499,998	\$3,700,000	\$0	\$0	\$0	\$0
680 Renovation of GOB Building	\$81,074	\$321,264	\$500,001	\$708,116	\$0	\$0	\$0	\$0
689 MOW Equipment Spares	\$197,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0
927 Crooked Tree Causeway Upgrading	\$122,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0
937 Rural Roads & Bridges	\$0	\$0	\$8,000,000	\$7,900,000	\$0	\$8,000,000	\$800,000	
1000 Furniture & Equipment	\$0	\$72,336	\$99,999	\$146,293	\$0	\$0	\$0	
1002 Purchase of a Computer	\$2,025	\$67,359	\$25,000	\$100,688	\$0	\$0	\$0	
1007 Capital Improvement of buildings	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	
1064 Purchase of Air Conditioner Units (MOH)	\$7,809	\$22,086	\$60,000	\$36,166	\$0	\$0	\$0	
1199 Streets & Drains - Main Towns	\$2,342,824	\$498,693	\$2,000,000	\$2,000,000	\$0	\$0	\$0	
1200 Streets & Drains - Villages	\$0	\$2,414,176	\$2,818,206	\$12,827,737	\$0	\$0	\$0	
1202 Streets & Drains. Belize City	\$0	\$0	\$1,500,000	\$2,900,000	\$0	\$0	\$0	
1216 Purchase of other equipment (MOW)	\$0	\$5,044,017	\$5,000,000	\$4,999,939	\$0	\$0	\$7,000,000	
1316 Purchase of Vehicles	\$0	\$201,933	\$0	\$0	\$0	\$0	\$0	
1363 Western Highway/Airport Link	\$2,115,675	\$1,651,475	\$0	\$0	\$210,000	\$50,000	\$0	
1435 Rehab. Of Sugar Feeder Roads - CZL/OW	\$0	\$1,292,750	\$1,300,000	\$1,300,000	\$0	\$1,015,932	\$1,300,000	
1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$377,281	\$475,322	\$102,000	\$304,645	\$8,000,000	\$3,538,000	\$3,538,000	
1549 Caracol Projects	\$139,104	\$0	\$0	\$0	\$0	\$0	\$0	
1571 Corozal - Sarteneja Upgrading	\$0	\$0	\$0	\$1,500,000	\$2,550,000	\$2,775,000	\$1,050,000	
1610 Maintenance of Streets & Drains	\$0	\$1,527,787	\$5,000,000	\$7,934,000	\$0	\$0	\$6,000,000	
1697 Western Highway Junction Improvement	\$0	\$8,256	\$50,000	\$8,112	\$0	\$0	\$0	
1698 Northern Highway Feasibility Study & Detailed Design	\$553,859	\$0	\$0	\$0	\$0	\$0	\$0	
1773 Rehabilitation Western Highway - Belmopan to Benque	\$133,640	\$97,144	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
1892 Rehabilitation of Hummingbird Highway	\$3,078,575	\$0	\$350,001	\$350,000	\$45,000	\$0	\$0	
1936 Haulover Bridge	\$488,002	\$4,207,150	\$7,671,228	\$5,489,038	\$6,142,540	\$100,000	\$2,429,986	
1937 Caracol Road Upgrade	\$5,386,323	\$7,040,194	\$6,999,996	\$10,776,500	\$400,000	\$75,000	\$0	
1942 Coastal Road Manatee Road - Detailed Design	\$1,101,569	\$920,209	\$1,294,002	\$994,000	\$8,000,000	\$0	\$0	
1968 Building Sector Reform			\$150,000	\$150,000	\$20,000	\$0	\$0	
1986 San Estevan- Progresso Road Project	\$120,378	\$399,523	\$0	\$0	\$0	\$0	\$0	
2013 Hurrican Iota	\$11,133,974	\$0	\$0	\$0	\$0	\$0	\$0	
2021 Corozal Project Execution Unit	\$0	\$101,150	\$1,050,000	\$1,050,000		\$0	\$0	
2022 Rehabilitation of Agriculture Road	\$0	\$1,445,617	\$1,500,000	\$1,499,016	\$0	\$0	\$1,502,400	
2023 Rehabilitation of Major Highway and Road	\$0	\$4,480,305	\$4,915,179	\$4,604,858	\$0	\$0	\$10,000,000	
2024 Resurfacing of street in Lord Bank/ Ladyville Village	\$0	\$1,194,085	\$0	\$0	\$0	\$0	\$0	
2034 Low Income Housing Project	\$0	\$2,495,803	\$5,000,002	\$11,600,000	\$5,000,000	\$5,000,000	\$5,000,000	
2058 George Price Highway Upgrading Project (Bze City to Bmp)	\$0	\$0	\$0	\$79,230	\$4,000,000	\$8,137,500	\$0	
2093 Caracol Road Project Phase II	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	
2094 Hurricane Rehabilitation 2022 - Lisa	\$0	\$0	\$0	\$3,300,000	\$0	\$0	\$0	
2095 George Price Upgrading Project (San Ignacio to Benque) (Phase VI)	\$0	\$0	\$0	\$0	\$1,500,000	\$1,763,850	\$0	
2105 Upgrading of San Estevan Road (Banquitas Bridge -San Estevan	\$0	\$0	\$0	\$0	\$2,075,500	\$365,000	\$0	
2111 Phillip Goldson Highway Expansion Project (mile 8 24.50)	\$0	\$0	\$0	\$0	\$1,245,000	\$1,555,000	\$0	
2112 North Ambergris Road	\$0	\$0	\$0	\$0	\$45,999	\$750,000	\$0	
9000 Purchase of Furniture & Equip	\$0	\$0	\$0	\$0	\$99,998	\$99,998	\$99,997	
9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	
9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	
9022 Maintenance of Streets & Drains	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	
9024 Maintenance of Highways	\$0	\$0	\$0	\$0	\$9,999,997	\$9,999,997	\$9,999,997	
9040 Infrastructure - Villages (Streets & Drains)	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	
9041 Infrastructure - Rural Roads and Bridges	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	
9042 Infrastructure - Towns (Streets & Drains)	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	
9043 Infrastructure - Towns (Roads)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9044 Infrastructure - Cities (Streets & Drains)	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	
9045 Infrastructure - Cities (Roads)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9046 Infrastructure - Sugar Roads	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	\$1,300,000	
9047 Infrastructure - Agricultural Roads	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	
9048 Infrastructure - Capital Improvement of	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9320 Ongoing Home Improvement Grants & Loans Program	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$28,196,032</b>	<b>\$36,631,502</b>	<b>\$58,378,166</b>	<b>\$88,702,378</b>	<b>\$88,519,034</b>	<b>\$84,410,277</b>	<b>\$89,905,380</b>	

CAPITAL III EXPENDITURE													
Act.	SoF	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate					
377 OPEC		Poverty Alleviation	\$361,960	\$160,110	\$0	\$0	\$0	\$0					
1363 OPEC		Airport Link	\$5,092,295	\$0	\$0	\$0	\$0	\$0					
1475 UK-DIFD -CDB		Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$5,336,278	\$10,000,000	\$10,000,000	\$1,200,000	\$2,000,000					
1492 CDB (L)		Macal Bridge	\$174,224	\$0	\$0	\$0	\$0	\$0					
1571 ROC		Corozal - Sarteneja Upgrading	\$3,000,000	\$4,000,000	\$0	\$10,990,000	\$12,000,000	\$16,800,000					
1892 PC (L)		Rehabilitation of Hummingbird Highway	\$5,772,545	\$0	\$0	\$0	\$0	\$0					
1936 OFID (L)		Haulover Bridge	\$0	\$4,119,912	\$7,000,000	\$3,230,354	\$7,910,370	\$0					
1937 OPEC		Caracol Road Upgrade	\$17,483,620	\$17,966,108	\$22,000,000	\$18,114,557	\$0	\$0					
1942 CDB (L)		Coastal Road Manatee Road - Detailed Design	\$4,867,211	\$16,560,662	\$25,000,000	\$19,279,588	\$10,000,000	\$0					
2034 ROC		Low Income Housing Project	\$0	\$2,467,530	\$0	\$0	\$0	\$0					
2058 [REDACTED]		George Price Highway Upgrading P (Bze City to Bmp)	\$0	\$0	\$0	\$0	\$10,000,000	\$20,000,000					
2066 CDB		Natural Disaster Management _ Eta & Iota	\$0	\$0	\$100,000	\$0	\$0	\$0					
2084 ROC		Orange Walk Town to San Estevan Village Road Upgrade	\$0	\$0	\$0	\$1,718,789	\$0	\$0					
2093 [REDACTED]		Caracol Road Project Phase II	\$0	\$0	\$0	\$14,400,000	\$15,000,000	\$12,696,257					
2095 [REDACTED]		George Price Upgrading Project (San Ignacio to Benque) (PhaseVI)	\$0	\$0	\$0	\$0	\$6,000,000	\$11,226,150					
2105 [REDACTED]		Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	\$0	\$0	\$0	\$0	\$6,000,000	\$2,000,000					
2111 [REDACTED]		Phillip Goldson Highway Expansion Project (mile8 24.50)	\$0	\$0	\$0	\$0	\$8,000,000	\$15,000,000					
2112 [REDACTED]		North Ambergris Road	\$0	\$0	\$0	\$0	\$500,000	\$1,500,000					
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$36,751,855</b>	<b>\$50,610,601</b>	<b>\$64,100,000</b>	<b>\$77,733,288</b>	<b>\$76,610,370</b>	<b>\$81,222,407</b>					
<b>STAFFING RESOURCES</b>													
Positions		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					
Managerial/Executive		6	6	8	8	5	5	5					
Technical/Front Line Services		5	5	10	10	9	9	9					
Administrative Support		11	11	17	17	20	20	20					
Non - Established		7	7	7	7	6	6	6					
Statutory Appointments		0	0	0	0	0	0	0					
<b>TOTAL STAFFING</b>		<b>29</b>	<b>29</b>	<b>42</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>40</b>					
PROGRAMME PERFORMANCE INFORMATION													
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>									
Conduct an assessment of the Ministry's human, equipment, and financial resources to align with its strategic objectives.				Assessment of Equipment, financial and Human resources completed; Implementation is being executed in phases in consultation with MoF and Budgetary allocations.									
Restructuring the Ministry and its Project Execution Units to improve its effectiveness and efficiency levels.				The Project Execution Units have been amalgamated and streamlined to form one Central Execution Unit. The restructuring of the Ministry's HQ Staffing and district staffing is being restructured.									
Register, classify and update building contractors who do business with the MIDH in the Building industry in Belize.				Contractors interested in doing business with the MIDH have been registered. The registered list is updated quarterly.									
Update the Public Roads Act Chapter 232, revised edition 2011.				Discussions held among the Senior Management Team and MIDH position on legislative changes were shared with the Attorney General's Ministry for drafting consideration.									
Prepare legislation to establish a Vehicle Control Unit in Belize.				Discussions have been held with MED on Ministry recommendations. A request to the Attorney General's Ministry for the drafting of legislative changes is pending.									
Continuous enhancement of the various sections and District Offices through the provision of relevant support by the Central Administration.				Training of staff on MIDH's new Operational Procedures to enhance the management of resources is on-going at quarterly intervals.									
Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation.				Operational procedures revised to complement checks & balances required in day-to-day operations, both financial and technical.									
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>													
To continue with the ongoing replacement of unserviceable equipment, both light, and heavy duty.													
To continue the professional development of technical staff through training.													
Have Draft legislation finalized for the establishment of a Vehicle Weight Control System.													
To develop draft legislation for a Road Maintenance Fund.													
KEY PERFORMANCE INDICATORS			2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate					
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>													
No.of policy papers, reports and briefings prepared													
Financial services provided													
Number of contracts awarded													
Number of payment invoices prepared													
Number of purchase orders prepared													
Administrative services provided													
Updating of files													
Incoming and outgoing mails													
Number of projects managed													
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>													
Satisfaction level of minister with policy advice provided													
Level of satisfaction of program managers with administrative and financial services provided													
% of projects completed within approved timeframe													

<b>PROGRAMME:</b>	<b>ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE</b>						
<b>PROGRAMME OBJECTIVE:</b>	To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards and improve road user safety						

#### **PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

<b>RECURRENT EXPENDITURE</b>							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$3,574,350</b>	<b>\$3,378,007</b>	<b>\$4,470,041</b>	<b>\$3,870,057</b>	<b>\$4,629,983</b>
1	Salaries	\$3,345,782	\$3,143,205	\$964,395	\$3,573,824	\$1,080,615	\$1,120,992
3	Wages (Unestablished Staff)	\$38,317	\$39,693	\$3,052,560	\$24,576	\$3,083,836	\$3,084,936
4	Social Security	\$190,251	\$182,560	\$262,088	\$230,230	\$271,935	\$273,669
7	Overtime	\$0	\$12,549	\$190,998	\$41,427	\$193,597	\$194,000
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$126,988</b>	<b>\$150,245</b>	<b>\$281,000</b>	<b>\$244,945</b>	<b>\$305,727</b>
3	Subsistence Allowance	\$125,508	\$147,469	\$269,000	\$215,912	\$281,081	\$281,081
5	Other Travel Expenses	\$1,480	\$2,777	\$12,000	\$29,033	\$24,647	\$24,664
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$56,074</b>	<b>\$133,123</b>	<b>\$347,000</b>	<b>\$187,359</b>	<b>\$286,031</b>
1	Office Supplies	\$15,949	\$28,046	\$61,000	\$22,904	\$50,879	\$52,601
4	Uniforms	\$0	\$34,493	\$90,000	\$21,621	\$64,080	\$63,750
5	Household Sundries	\$40,125	\$45,112	\$58,000	\$46,664	\$56,751	\$56,735
13	Building/Construction Supplies	\$0	\$10,241	\$72,000	\$70,049	\$59,080	\$56,801
14	Computer Supplies	\$0	\$905	\$36,000	\$8,825	\$30,538	\$30,551
15	Office Equipment	\$0	\$14,327	\$30,000	\$17,296	\$24,703	\$24,715
	<b>41 OPERATING COSTS</b>		<b>\$985,449</b>	<b>\$935,689</b>	<b>\$1,731,223</b>	<b>\$1,618,397</b>	<b>\$1,738,302</b>
1	Fuel	\$868,548	\$902,096	\$1,572,223	\$1,510,652	\$1,595,953	\$1,621,977
3	Miscellaneous	\$116,901	\$33,594	\$77,000	\$104,925	\$72,687	\$72,778
5	Building/Construction Costs	\$0	\$0	\$46,000	\$1,433	\$39,079	\$39,081
8	Garbage Disposal	\$0	\$0	\$36,000	\$1,387	\$30,584	\$30,584
	<b>42 MAINTENANCE COSTS</b>		<b>\$550,974</b>	<b>\$687,582</b>	<b>\$1,047,540</b>	<b>\$934,003</b>	<b>\$1,026,829</b>
1	Maintenance of Buildings	\$14,618	\$27,752	\$84,000	\$33,519	\$70,429	\$70,801
2	Maintenance of Grounds	\$1,269	\$16,454	\$11,200	\$28,976	\$14,435	\$14,462
3	Furniture and Equipment	\$151	\$1,607	\$22,800	\$839	\$17,739	\$17,739
4	Vehicles	\$278,025	\$231,813	\$269,000	\$249,140	\$257,217	\$256,580
8	Other Equipment	\$42,582	\$42,399	\$71,000	\$98,394	\$79,077	\$79,145
9	Spares for Equipment	\$191,541	\$362,080	\$308,000	\$517,434	\$354,099	\$354,165
10	Vehicle Parts	\$22,789	\$5,477	\$281,540	\$4,763	\$232,211	\$232,240
11	Road Building Supplies	\$0	\$0	\$0	\$939	\$1,622	\$1,626
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,293,834</b>	<b>\$5,284,647</b>	<b>\$7,876,804</b>	<b>\$6,854,760</b>	<b>\$7,986,873</b>	<b>\$8,058,220</b>
<b>CAPITAL II EXPENDITURE</b>							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate	2025/26 Forward Estimate
1844	George Price Highway Rehabilitation	\$531,279	\$81,146	\$600,000	\$19,800	\$0	\$0
1991	George Price Highway Rehabilitation II	\$0	\$0	\$0	\$0	\$1,500,000	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$531,279</b>	<b>\$81,146</b>	<b>\$600,000</b>	<b>\$19,800</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>CAPITAL III EXPENDITURE</b>							
Act.	SoF (G/L) Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate	2025/26 Forward Estimate
1844	IDB George Price Highway Rehabilitation	\$17,309,724	\$7,277,165	\$450,000	\$237,820	\$0	\$0
1991	IDB George Price Highway Rehabilitation II	\$0	\$5,664,891	\$2,499,992	\$3,593,482	\$2,500,000	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$17,309,724</b>	<b>\$12,942,056</b>	<b>\$2,949,992</b>	<b>\$3,831,302</b>	<b>\$2,500,000</b>	<b>\$0</b>
<b>STAFFING RESOURCES</b>							
Positions		2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate	2025/26 Forward Estimate
Managerial/Executive		12	12	12	12	11	11
Technical/Front Line Services		49	49	49	49	44	44
Administrative Support		22	22	22	22	29	29
Non - Established		265	265	265	265	256	256
Statutory Appointments		0	0	0	0	0	0
<b>TOTAL STAFFING</b>		<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>340</b>	<b>340</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Rehabilitate an 8-mile section of George Price Highway between San Ignacio and to Benque Border.				MIDH/GOB securing funds for the construction phase in the last quarter of 2023/24.							
Rehabilitate a section of Philip Goldson Highway between Miles 8.5 - 92 including the Remate Bypass Rd.				25% of the 4 sections between miles 8.5 - 92 including remate Bypass has been completed to date.							
Construct a new Haulover Bridge, which is more resilient against climate change impact.				35% of the new Haulover Bridge and road approaches has been completed.							
Construct 27.2 miles of the Corozal Sarteneja road, including two new bridges at Pueblo Nuevo and Laguna Seca, Corozal District.				35% of road and bridges completed.							
Upgrade 36.3 miles of the Coastal Highway (Manatee Road) including two new bridges and rehabilitation of an additional 6 bridges.				85% of the road and bridges have been completed.							
Upgrade a section of the Caracol Road up to and including the Georgeville and Santa Elena accesses.				Phase 1 of the project is 90% completed.							
Routine maintenance and upkeep of Philip Goldson, George Price, Hummingbird, and Southern highways.				300 miles of highway received 3 cycles of routine maintenance.							
Maintenance of village roads and village streets.				85% of Village roads and 60% of Village streets received 2 cycles of routine maintenance (ie. Bushing and Grading and Spot Patching).							
Maintenance of Agricultural roads (Sugar and Citrus) roads/ farm roads.				67% of Sugar Roads and 42% of farm roads received 1 cycle of routine maintenance.							
Maintenance and upkeep of bridges and ferries.				100 bridges of various types and span received periodic maintenance							
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs, etc.).				20 terminal ends were replaced, 100 end posts with 500 feet of W-beam Guardrails, and 135 traffic signs were replaced across the major highways.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Design and Construction of Joe Taylor Bridge, Punta Gorda Town.											
Completed the procurement activities to get a contractor and supervision firm on board for the rehabilitation of the mid-section of PGH between miles 8.5 and 24.5.											
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)											
Length of George Price Highway Upgraded/ Rehabilitated			6	8.5	2 miles	4 miles	2 miles				
Length of Philip Goldson Highway rehabilitated	4 miles	6 miles	3.5 miles	5.8 miles	20 miles	42 miles	28 miles				
Length of major highways maintained	300 miles	374 miles	225 miles	250 miles	248	248	335				
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	250 miles	300 miles				
Length of village streets upgraded	61 miles	8 miles	3 miles	3 miles	25 mile	25 miles	25 miles				
Length of village roads upgraded	16.08 miles	16.08 miles	0 miles	10 miles	15 miles	15 miles	15 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	5	4	7	6				
Number of bridges maintained	2	4	10	24	60	60	60				
Number of ferries maintained	4	4	4	4	4	4	4				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Percentage of Hummingbird Highway upgraded/ rehabilitated	2.2%	45.5%	34.5%	100.0%	0.0%	0.0%	0.0%				
Percentage of George Price Highway upgraded/ rehabilitated	4.1%	5.0%	4.1%	46.0%	46.0%	0.0%	0.0%				
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%	4.0%	4.0%	5.0%	5.0%				
Percentage of village streets upgraded to paved standards	10.1%	9.0%	0.5%	0.5%	2.0%	2.0%	2.0%				
Percentage of bridges meeting AASHTO standards	95.0%	95.0%	95.0%	80.0%	82.0%	85.0%	87.0%				
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	95.0%	90.0%	90.0%	90.0%				

<b>PROGRAMME:</b>	<b>CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS</b>										
<b>PROGRAMME OBJECTIVE:</b>	To design, construct and maintain Belize's inland waterways and drainage systems										
<b>CAPITAL II EXPENDITURE</b>											
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate				
	1962 Climate Vulnerability Reduction Program	\$0	\$0	\$50,000	\$134,008	\$150,000	\$0				
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$134,008</b>	<b>\$150,000</b>	<b>\$0</b>				
<b>CAPITAL III EXPENDITURE</b>											
Act.	SoF	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate				
1962	IDB	Climate Vulnerability Reduction Program	\$2,492,511	\$5,547,334	\$1,000,008	\$5,916,646	\$2,500,000				
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$2,492,511</b>	<b>\$5,547,334</b>	<b>\$1,000,008</b>	<b>\$5,916,646</b>	<b>\$2,500,000</b>	<b>\$0</b>				
<b>STAFFING RESOURCES</b>											
Positions		2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate				
Managerial/Executive		0	1	1	1	1	1				
Technical/Front Line Services		3	3	3	3	5	5				
Administrative Support		0	2	2	2	2	2				
Non - Established		0	0	0	0	0	0				
Statutory Appointments		0	0	0	0	0	0				
<b>TOTAL STAFFING</b>		<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>				
<b>PROGRAMME PERFORMANCE INFORMATION</b>											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>							
Construction of a pump station near the East/West Collet Canal Area.				75% of the overall work has been completed.							
Maintenance and Upkeep of drainage system and inland waterways.				150 miles of the drainage system and inland water ways received 1 cycle of maintenance cleaning.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Regular maintenance of Pump Station and sluice gates.											
Cleaning of Canals twice per year.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Construction and rehabilitation of canals under the CVRP project				1800 ft							
Length of Drains cleaned				130 miles							
Length of waterways cleared and maintained				10 miles	10miles	12 miles	20 Miles				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme)</b>											
Percentage of canals constructed/rehabilitated				0.00%	0.00%	100%	0.00%				
Percentage of major waterways cleared and maintained				3.33%	3.33%	33.00%	33.00%				
						33.00%	33.00%				

<b>PROGRAMME:</b>	<b>CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS</b>						
<b>PROGRAMME OBJECTIVE:</b>	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**

<b>RECURRENT EXPENDITURE</b>								
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	\$318,061	\$260,025	\$342,004	\$246,816	\$325,997	\$325,997	\$327,419
1	Salaries	\$294,014	\$248,368	\$256,985	\$233,999	\$263,339	\$263,339	\$264,761
3	Wages (Unestablished Staff)	\$11,360	\$0	\$63,414	\$0	\$45,873	\$45,873	\$45,873
4	Social Security	\$12,688	\$11,657	\$18,182	\$12,817	\$13,849	\$13,847	\$13,847
7	Overtime	\$0	\$0	\$3,423	\$0	\$2,936	\$2,938	\$2,938
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$7,727	\$1,840	\$25,000	\$22,948	\$22,222	\$22,226	\$22,228
3	Subsistence Allowance	\$7,357	\$1,840	\$22,000	\$20,308	\$19,574	\$19,574	\$19,574
5	Other Travel Expenses	\$370	\$0	\$3,000	\$2,640	\$2,648	\$2,652	\$2,654
	<b>40 MATERIAL AND SUPPLIES</b>	\$20,775	\$40,311	\$53,400	\$47,087	\$54,543	\$54,633	\$48,686
1	Office Supplies	\$8,490	\$8,560	\$12,000	\$2,314	\$10,347	\$10,347	\$8,648
2	Books & Periodicals	\$3,775	\$0	\$2,400	\$201	\$2,039	\$2,039	\$2,039
4	Uniforms	\$0	\$0	\$0	\$9,770	\$1,189	\$1,189	\$1,189
5	Household Sundries	\$5,352	\$4,837	\$3,000	\$0	\$2,547	\$2,549	\$2,549
13	Building/Construction Supplies	\$3,159	\$26,914	\$36,000	\$34,801	\$38,420	\$38,508	\$34,260
	<b>41 OPERATING COSTS</b>	\$28,021	\$45,900	\$45,000	\$42,874	\$46,537	\$46,606	\$46,606
1	Fuel	\$28,021	\$45,900	\$45,000	\$42,874	\$46,537	\$46,606	\$46,606
	<b>42 MAINTENANCE COSTS</b>	\$53,015	\$31,685	\$82,002	\$66,140	\$66,239	\$63,864	\$62,853
1	Maintenance of Buildings	\$15,735	\$20,073	\$48,000	\$18,757	\$33,172	\$33,289	\$30,740
2	Maintenance of Grounds	\$19,209	\$4,784	\$10,000	\$20,137	\$9,360	\$9,360	\$9,360
4	Vehicles	\$10,054	\$6,828	\$12,002	\$21,378	\$13,660	\$11,168	\$12,706
10	Vehicle Parts	\$8,017	\$0	\$12,000	\$5,869	\$10,048	\$10,048	\$10,048
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$427,599</b>	<b>\$379,761</b>	<b>\$547,406</b>	<b>\$425,864</b>	<b>\$515,537</b>	<b>\$513,325</b>	<b>\$507,791</b>

#### **STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>22</b>	<b>15</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>Key Programme Strategies/Activities for 2022/23</b>	<b>Achievements 2022/23</b>
Provide technical assistance with the design, construction, supervision, and maintenance of government buildings.	Provided supervision services to the renovation of the Ministry of Natural Resources office complex, Supervise the construction of a new office building for the Ministry of Agriculture, and provided technical assistance to MSDCCDR, Charles Bartlett, and Magistrate Court buildings in Belize City.
Renovate /repair/maintain and upkeep MIDH's Office buildings/ Mechanical Workshop in Belmopan.	Renovated 5 buildings at MIDH HQ in Belmopan, One at MIDH Ladyville, and painted all MIDH office buildings in the districts.
Provide building maintenance services for Government Buildings (only Labour component).	Provided maintenance services (Labour only) court house building in Dangriga, Magistrate Court House in Belmopan.
Provide technical assistance and inspect Hurricane Shelters for NEMO.	Assisted NEMO with the Inspection of 200 hurricane shelters in all 6 districts including Belmopan.
Design and build various sizes of circular and box culverts to support drainage improvement works Countrywide.	Designed and constructed 50 -18 " dia x 8 ft, 50 - 24" dia x 8 ft, and 100 -36" dia x 8 ft concrete culverts.

#### **Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)**

Construct quarters for technical staff in MIDH Compound in Corozal and Dangriga.
Construct an office building in MIDH Compound Santa Elena, Cayo District.
Rehabilitate Garage in MIDH Punta Gorda and Santa Elena, Cayo, and Corozal Districts.
Renovate District Offices in Punta Gorda and Santa Elena Cayo District.
Carry out major Repairs to two MIDH Buildings on Carib Reserve Road, Punta Gorda Town.

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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%

<b>PROGRAMME:</b>	<b>HOUSING DEVELOPMENT AND CONSTRUCTION</b>
<b>PROGRAMME OBJECTIVE:</b>	To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home, and the issuance of Approved-Home Improvement Grants

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

**RECURRENT EXPENDITURE**

SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Revised Estimate	2024/25 Forward Estimate	2025/26 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	<b>\$590,987</b>	<b>\$312,171</b>	<b>\$430,194</b>	<b>\$568,604</b>	<b>\$603,591</b>	<b>\$603,593</b>	<b>\$603,595</b>
1	Salaries	\$558,955	\$289,650	\$366,256	\$539,585	\$434,168	\$434,168	\$434,170
2	Allowances	\$5,442	\$7,767	\$4,392	\$360	\$6,936	\$6,936	\$6,936
3	Wages (Unestablished Staff)	\$0	\$448	\$33,754	\$385	\$132,142	\$132,148	\$132,148
4	Social Security	\$26,590	\$14,306	\$24,292	\$28,273	\$29,729	\$29,725	\$29,725
5	Honorarium	\$0	\$0	\$1,500	\$0	\$617	\$617	\$617
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$1,250</b>	<b>\$1,427</b>	<b>\$11,422</b>	<b>\$15,161</b>	<b>\$11,728</b>	<b>\$11,625</b>	<b>\$11,625</b>
2	Mileage Allowance	\$0	\$0	\$1,622	\$0	\$446	\$343	\$343
3	Subsistence Allowance	\$1,250	\$1,427	\$8,000	\$15,031	\$10,602	\$10,602	\$10,602
5	Other Travel Expenses	\$0	\$0	\$1,800	\$129	\$680	\$680	\$680
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$1,493</b>	<b>\$24,446</b>	<b>\$30,908</b>	<b>\$15,441</b>	<b>\$25,598</b>	<b>\$25,608</b>	<b>\$22,072</b>
1	Office Supplies	\$128	\$11,824	\$8,636	\$8,286	\$13,270	\$13,270	\$9,872
3	Medical Supplies	\$0	\$171	\$1,045	\$0	\$322	\$322	\$322
5	Household Sundries	\$966	\$5,092	\$5,969	\$4,436	\$6,287	\$6,298	\$6,160
6	Food	\$398	\$1,638	\$2,065	\$791	\$658	\$658	\$658
14	Computer Supplies	\$0	\$2,885	\$6,740	\$1,100	\$1,580	\$1,580	\$1,580
15	Office Equipment	\$0	\$2,836	\$5,800	\$827	\$3,225	\$3,225	\$3,225
23	Printing Services	\$0	\$0	\$653	\$0	\$255	\$255	\$255
	<b>41 OPERATING COSTS</b>	<b>\$3,673</b>	<b>\$7,155</b>	<b>\$26,400</b>	<b>\$13,213</b>	<b>\$22,088</b>	<b>\$22,088</b>	<b>\$22,088</b>
1	Fuel	\$1,761	\$4,942	\$22,200	\$10,513	\$19,879	\$19,879	\$19,879
2	Advertising	\$1,787	\$1,688	\$1,000	\$2,700	\$0	\$0	\$0
3	Miscellaneous	\$125	\$525	\$2,400	\$0	\$1,954	\$1,954	\$1,954
6	Mail Delivery	\$0	\$0	\$800	\$0	\$255	\$255	\$255
	<b>42 MAINTENANCE COSTS</b>	<b>\$3,783</b>	<b>\$28,276</b>	<b>\$33,485</b>	<b>\$18,236</b>	<b>\$23,609</b>	<b>\$23,541</b>	<b>\$23,609</b>
1	Maintenance of Buildings	\$231	\$4,772	\$4,000	\$10,683	\$3,339	\$3,271	\$3,339
2	Maintenance of Grounds	\$0	\$1,000	\$0	\$850	\$850	\$850	\$850
3	Furniture and Equipment	\$1,326	\$1,799	\$4,300	\$81	\$3,526	\$3,526	\$3,526
4	Vehicles	\$2,136	\$5,356	\$4,800	\$872	\$2,931	\$2,931	\$2,931
5	Computer Hardware	\$90	\$130	\$2,025	\$0	\$1,657	\$1,657	\$1,657
6	Computer Software	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
8	Other Equipment	\$0	\$0	\$5,600	\$0	\$2,379	\$2,379	\$2,379
9	Spares for Equipment	\$0	\$0	\$2,400	\$0	\$2,761	\$2,761	\$2,761
10	Vehicle Parts	\$0	\$16,220	\$7,360	\$6,600	\$6,168	\$6,168	\$6,168
	<b>43 TRAINING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$1,359</b>	<b>\$1,359</b>	<b>\$1,359</b>
5	Miscellaneous	\$0	\$0	\$1,600	\$0	\$1,359	\$1,359	\$1,359
	<b>46 PUBLIC UTILITIES</b>	<b>\$5,754</b>	<b>\$5,145</b>	<b>\$9,843</b>	<b>\$5,970</b>	<b>\$11,214</b>	<b>\$11,214</b>	<b>\$11,214</b>
4	Telephone	\$5,754	\$5,145	\$9,843	\$5,970	\$11,214	\$11,214	\$11,214
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	<b>\$98,356</b>	<b>\$129,680</b>	<b>\$346,907</b>	<b>\$0</b>	<b>\$294,713</b>	<b>\$294,713</b>	<b>\$294,713</b>
1	Payments to Contractors	\$98,356	\$129,680	\$346,907	\$0	\$294,713	\$294,713	\$294,713
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$705,295</b>	<b>\$508,299</b>	<b>\$890,759</b>	<b>\$636,625</b>	<b>\$993,901</b>	<b>\$993,742</b>	<b>\$990,276</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
	1968 Building Sector Reform Project	\$3,043	\$17,227	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$3,043</b>	<b>\$17,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

PROGRAM PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Assist with housing grants for home improvement, assistance, and construction projects.				Housing grants/assistance 337.							
Build 300 starter homes countrywide.				Constructed 80 starter homes.							
Update IT Register/Database of Building Contractors and Housing Applicants.				The register is updated semi-annually.							
Established a Building Code for the Design and Construction of Residential Buildings.				Recommendations have been tabled and consultation with stakeholders is on-going.							
Establish payment systems and procedures for low-income house recipients.				The system has been established and the payment plan filed with recipients.							
Emergency Natural Disaster: Hurricane Lisa Relief Programme.				Application Processed 1159 in 12 Constituencies in Belize District, namely: Fort George 76, Albert 57, Belize Rural Central 168, Belize Rural North 130, Caribbean Shores 54, Collett 30, Freetown 98, Lake Independence 157, Mesopotamia 62, Pictstock 120, Port Loyola 150, Queen Square 57.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Continuation of Home Improvement Grants to needy residents countrywide.											
Continuation of Low Income Starter Homes Program with an additional 150 homes.											
Seek External/ IFI Funding for larger-scale housing programmes.											
Create a formal, organized communication channel with NEMO Housing and Shelter responsibilities.											
Initiate discussions with municipalities and villages on housing planning and expansion.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of applications for grants and loans assistance received				4,569	3,000	3,800	3,800				
Number of households provided grant assistance for urgent and essential repairs				4,569	3,000	3,000	3,000				
Number of low income loans provided to assist with home purchase				nil	nil						
Number of home plans approved				427	595	600	600				
Number of home inspected to ensure compliance with building code plans approved				872	795	800	800				
Number of IT Databases established and updated				2	4	4	4				
Low-Income Housing Recipients Payment System establish and updated					1	1	1				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Average value of grant assistance			500	500	1,000	1,000					
Average waiting time for loan assistance				3 weeks	3 weeks	3 weeks	3 weeks				
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					5%	10%	10%				
% of new homes compliant with building code			42%	45%	50%	50%					

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

MINISTRY : MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
A safe secure Belize, where the security environment allows for the development of a peaceful and democratic society that utilizes its human and natural resources to ensure social justice, ethnic harmony, security, stability and prosperity								
To change the economic landscape of Belize through diversification, standardization and introduction of new and emerging industries, to capitalize on the demand for trending products on the local and international markets and to open new revenue streams for the government while creating jobs and opportunities for Belizeans								
<b>MISSION:</b>								
The Ministry of Home Affairs and New Growth Industries, working together with the private sector and civil society, will create and implement innovative and technologically-advanced systems that transform the Ministry's mission and vision into actions that will enable the rule of law and order and a society that is safe, secure and at peace with itself								
A ministry working together with the private sector, civil society and community to minimize threats to citizen security through the maintenance of law and order and community building								
To create, establish and promote the legislative and operational framework for the introduction, growth and development of new, innovative, trending and productive non-traditional industries and to provide the necessary support for a favorable social, economic and legal environment for those industries to thrive in Belize and external markets								
<b>STRATEGIC PRIORITIES:</b>								
To maintain public order by responding to/and managing incidents of property crimes, domestic violence and other crimes against persons, to reduce their impacts on the community.								
To promote safer communities through a multi-sectorial approach to alleviate gang related activities.								
To ensure evidence-based policies and actions, in support of citizen security, including law and order, delivery of justice, and satisfactory redress to victims of crimes.								
Enforcement of the and Gun Strategy and review the existing Gun Reform (Firearm Application Fee) and Legislative Reform.								
Restructuring of the Gang Intelligence, Investigation, and Information Unit (GI <sup>3</sup> ).								
Support radio programme for more public engagement as part of their own security.								
To provide evidence for identification of suspects involved in alleged crimes.								
To provide reliable and objective scientific evidence based on established forensic principles.								
To foster the development of public policies that address citizen security through a comprehensive crime data and information system.								
To set up the administrative framework for any new emerging and non-traditional industries.								
To create private sector jobs for the Belizean people with the introduction of new and emerging industries.								
To engage local, regional and international investors in the development and introduction of successful new and emerging industries in Belize.								
To establish a Central Nursery for scientific research, testing and management of seeds and tissue culture for new and emerging products.								
To establish, implement and enforce the highest standards and regulations for the efficient management of new and emerging industries and to ensure quality, consistency and compliance through efficient monitoring systems to be established by the Ministry.								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
086	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,665,733	\$4,468,839	\$7,100,393	\$6,641,027	\$8,154,672	\$8,654,869	\$9,354,869
	Recurrent Expenditure	\$2,673,718	\$2,313,094	\$2,630,381	\$2,392,935	\$3,307,792	\$3,307,989	\$3,307,989
	Capital II Expenditure	\$751,759	\$2,122,138	\$4,470,012	\$4,248,092	\$4,846,880	\$5,346,880	\$6,046,880
	Capital III Expenditure	\$240,255	\$33,607	\$0	\$0	\$0	\$0	\$0
087	NATIONAL POLICE TRAINING ACADEMY	\$1,609,449	\$3,635,328	\$1,962,077	\$2,301,117	\$2,332,735	\$2,332,735	\$2,332,735
	Recurrent Expenditure	\$1,609,449	\$3,635,328	\$1,962,077	\$2,301,117	\$2,332,735	\$2,332,735	\$2,332,735
	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	\$63,078,617	\$59,880,965	\$54,665,890	\$64,807,740	\$60,230,273	\$60,230,710	\$60,230,710
	Recurrent Expenditure	\$63,048,846	\$59,880,965	\$54,665,890	\$64,807,740	\$60,230,273	\$60,230,710	\$60,230,710
	Capital II Expenditure	\$29,771	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	CRIMINAL INVESTIGATION	\$10,955,395	\$10,669,747	\$10,037,357	\$11,210,134	\$11,546,951	\$11,546,401	\$11,546,401
	Recurrent Expenditure	\$10,955,395	\$10,580,226	\$10,037,357	\$11,173,694	\$11,546,951	\$11,546,401	\$11,546,401
	Capital II Expenditure	\$0	\$89,521	\$0	\$36,440	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
091	NATIONAL SECURITY AND INTELLIGENCE	\$23,130,425	\$23,132,051	\$19,516,255	\$24,115,838	\$19,730,888	\$19,730,888	\$19,730,888
	Recurrent Expenditure	\$23,130,425	\$23,132,051	\$19,516,255	\$24,115,838	\$19,730,888	\$19,730,888	\$19,730,888
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$102,439,619	\$101,786,930	\$93,281,972	\$109,075,856	\$101,995,520	\$102,495,603	\$103,195,604
	Recurrent Expenditure	\$101,417,833	\$99,541,664	\$88,811,960	\$104,791,324	\$97,148,640	\$97,148,723	\$97,148,724
	Capital II Expenditure	\$781,530	\$2,211,659	\$4,470,012	\$4,284,532	\$4,846,880	\$5,346,880	\$6,046,880
	Capital III Expenditure	\$240,255	\$33,607	\$0	\$0	\$0	\$0	\$0
	SUMMARY OF RECURRENT EXPENDITURE	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
230:PERSONAL EMOLUMENTS		\$81,856,096	\$77,374,641	\$66,999,074	\$82,621,294	\$73,316,526	\$73,317,009	\$73,317,010
231:TRAVEL & SUBSISTENCE		\$626,809	\$787,794	\$790,929	\$810,464	\$962,278	\$961,727	\$961,727
340:MATERIALS & SUPPLIES		\$3,978,954	\$4,947,417	\$4,340,746	\$4,419,520	\$4,968,360	\$4,968,540	\$4,968,539
341:OPERATING COSTS		\$4,681,074	\$4,711,605	\$4,844,355	\$5,483,977	\$6,518,423	\$6,518,395	\$6,518,395
342:MAINTENANCE COSTS		\$2,915,264	\$3,393,186	\$3,037,068	\$2,989,498	\$3,658,258	\$3,658,258	\$3,658,258
343:TRAINING		\$161,693	\$192,377	\$224,741	\$159,159	\$285,794	\$285,794	\$285,794
346:PUBLIC UTILITIES		\$804,371	\$772,161	\$898,758	\$735,549	\$805,311	\$805,311	\$805,311
348:CONTRACTS & CONSULTANCY		\$6,318,150	\$7,299,228	\$7,527,672	\$7,527,672	\$6,470,034	\$6,470,034	\$6,470,034
349:RENTS & LEASES		\$19,021	\$12,313	\$18,617	\$14,418	\$25,656	\$25,656	\$25,656
350:GRANTS		\$56,400	\$50,942	\$130,000	\$29,772	\$138,000	\$138,000	\$138,000
TOTAL RECURRENT EXPENDITURE		\$101,417,833	\$99,541,664	\$88,811,960	\$104,791,324	\$97,148,640	\$97,148,723	\$97,148,724
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, the National Security Council Secretariat and supervision of the Belize Central Prison and the multi-sectorial approach to alleviate gang related activities.					

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$1,726,002</b>	<b>\$1,306,173</b>	<b>\$1,462,817</b>	<b>\$1,362,968</b>	<b>\$1,711,701</b>
1	Salaries		\$1,528,913	\$1,216,797	\$1,194,678	\$1,262,852	\$1,196,421
2	Allowances		\$136,156	\$41,648	\$159,876	\$46,450	\$161,733
3	Wages (Unestablished Staff)		\$0	\$1,714	\$16,109	\$1,782	\$239,423
4	Social Security		\$58,324	\$43,039	\$52,805	\$49,937	\$61,411
5	Honorarium		\$2,609	\$2,975	\$3,600	\$1,948	\$6,474
7	Overtime		\$0	\$0	\$35,749	\$0	\$46,239
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$54,546</b>	<b>\$54,586</b>	<b>\$71,044</b>	<b>\$65,611</b>	<b>\$82,209</b>
1	Transport Allowance		\$10,050	\$0	\$0	\$0	\$0
2	Mileage Allowance		\$0	\$2,603	\$2,585	\$60	\$2,871
3	Subsistence Allowance		\$38,917	\$36,704	\$27,998	\$40,337	\$31,008
4	Foreign Travel		\$0	\$0	\$27,556	\$3,952	\$23,633
5	Other Travel Expenses		\$5,579	\$15,280	\$12,905	\$21,262	\$24,696
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$167,769</b>	<b>\$179,352</b>	<b>\$168,890</b>	<b>\$162,957</b>	<b>\$209,430</b>
1	Office Supplies		\$17,246	\$20,258	\$29,500	\$25,019	\$32,383
2	Books & Periodicals		\$1,524	\$490	\$2,562	\$581	\$2,853
3	Medical Supplies		\$6,641	\$11,118	\$5,963	\$4,178	\$6,624
4	Uniforms		\$40,582	\$46,923	\$18,740	\$30,241	\$20,814
5	Household Sundries		\$28,923	\$30,672	\$12,641	\$30,544	\$13,760
6	Food		\$14,776	\$26,325	\$21,388	\$20,433	\$25,028
11	Production Supplies		\$0	\$0	\$11,283	\$0	\$0
13	Building/Construction Supplies		\$14,385	\$7,110	\$4,207	\$0	\$4,673
14	Computer Supplies		\$24,409	\$14,521	\$36,505	\$17,718	\$74,307
15	Office Equipment		\$18,209	\$21,935	\$17,956	\$34,244	\$19,943
17	Test Equipment		\$0	\$0	\$3,442	\$0	\$3,823
23	Printing Services		\$1,075	\$0	\$4,703	\$0	\$5,419
<b>41 OPERATING COSTS</b>			<b>\$300,690</b>	<b>\$355,703</b>	<b>\$412,451</b>	<b>\$390,283</b>	<b>\$454,418</b>
1	Fuel		\$85,222	\$159,085	\$140,618	\$205,364	\$172,934
2	Advertising		\$2,351	\$12,666	\$52,344	\$1,182	\$50,633
3	Miscellaneous		\$209,622	\$176,635	\$205,467	\$182,321	\$189,495
6	Mail Delivery		\$0	\$6,680	\$1,044	\$876	\$1,223
9	Conferences and Workshops		\$3,495	\$637	\$12,978	\$540	\$18,724
10	Legal & Professional Fees		\$0	\$0	\$0	\$0	\$21,409
<b>42 MAINTENANCE COSTS</b>			<b>\$284,384</b>	<b>\$299,483</b>	<b>\$265,809</b>	<b>\$309,401</b>	<b>\$553,935</b>
1	Maintenance of Buildings		\$28,996	\$12,035	\$8,001	\$9,539	\$8,886
2	Maintenance of Grounds		\$350	\$992	\$688	\$564	\$765
3	Furniture and Equipment		\$3,100	\$12,818	\$13,482	\$4,811	\$17,522
4	Vehicles		\$62,526	\$57,453	\$31,135	\$55,307	\$62,527
5	Computer Hardware		\$6,358	\$7,389	\$26,196	\$3,595	\$15,271
6	Computer Software		\$174,951	\$189,815	\$153,000	\$222,797	\$402,611
8	Other Equipment		\$268	\$3,568	\$1,530	\$4,918	\$1,699
9	Spares for Equipment		\$0	\$0	\$2,524	\$0	\$2,804
10	Vehicle Parts		\$7,835	\$15,413	\$29,253	\$7,870	\$41,852
<b>43 TRAINING</b>			<b>\$13,118</b>	<b>\$23,387</b>	<b>\$45,318</b>	<b>\$17,258</b>	<b>\$72,466</b>
1	Course Costs		\$0	\$0	\$2,295	\$0	\$8,071
2	Fees & Allowances		\$0	\$0	\$2,295	\$0	\$5,097
3	Examination Fees		\$0	\$0	\$13,167	\$0	\$11,894
5	Miscellaneous		\$13,118	\$23,387	\$27,561	\$17,258	\$47,405
<b>46 PUBLIC UTILITIES</b>			<b>\$70,810</b>	<b>\$43,469</b>	<b>\$74,052</b>	<b>\$54,684</b>	<b>\$85,634</b>
4	Telephone		\$70,725	\$40,966	\$72,216	\$52,952	\$83,595
8	Cable/Internet Services		\$85	\$2,503	\$1,836	\$1,732	\$2,039
<b>50 GRANTS</b>			<b>\$56,400</b>	<b>\$50,942</b>	<b>\$130,000</b>	<b>\$29,772</b>	<b>\$138,000</b>
1	Individuals		\$56,400	\$50,942	\$130,000	\$29,772	\$138,000
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$2,673,718</b>	<b>\$2,313,094</b>	<b>\$2,630,381</b>	<b>\$2,392,935</b>	<b>\$3,307,792</b>
							<b>\$3,307,989</b>
							<b>\$3,307,989</b>

CAPITAL II EXPENDITURE							
Act.	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
1000	Furniture & Equipment	\$0	\$0	\$50,000	\$0	\$0	\$0
1002	Purchase of Computers (Police)	\$12,635	\$8,438	\$15,000	\$14,931	\$0	\$0
1064	Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$25,000	\$25,000	\$0	\$0
1131	Purchase/construction of bldg	\$54,562	\$21,766	\$0	\$0	\$0	\$0
1220	Purchase of Equipment (Police)	\$0	\$0	\$100,000	\$99,453	\$0	\$0
1316	Purchase of Vehicles	\$517,500	\$240,000	\$900,000	\$867,854	\$0	\$0
1494	Renovation/Construction	\$0	\$139,698	\$250,000	\$216,908	\$0	\$0
1532	UNICEF - Family Services	\$32,787	\$32,564	\$0	\$50,481	\$0	\$0
1545	National Forensic Services	\$80,000	\$0	\$80,000	\$80,000	\$0	\$0
1900	InfoSegura Project	\$29,426	\$180,284	\$150,000	\$171,641	\$200,000	\$200,000
2003	COVID-19	\$24,850	\$0	\$0	\$0	\$0	\$0
2045	Anti-Violence Multi-Sectoral	\$0	\$1,499,387	\$2,900,012	\$2,721,824	\$4,000,000	\$4,500,000
9000	Purchase of Furniture &	\$0	\$0	\$0	\$0	\$50,000	\$50,000
9001	Purchase of Specialized	\$0	\$0	\$0	\$0	\$81,880	\$81,880
9003	Purchase of Computers &	\$0	\$0	\$0	\$0	\$15,000	\$15,000
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$200,000	\$200,000
9021	Capital Improvement to Building	\$0	\$0	\$0	\$0	\$300,000	\$500,000
<b>TOTAL CAPITAL II EXPENDITURE</b>			<b>\$751,759</b>	<b>\$2,122,138</b>	<b>\$4,470,012</b>	<b>\$4,248,092</b>	<b>\$4,846,880</b>
							<b>\$5,346,880</b>
							<b>\$6,046,880</b>

CAPITAL III EXPENDITURE							
Act.	SoF	Description	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
1218	BTB	Tourism Police	\$59,996	\$0	\$0	\$0	\$0
1532	UNICEF	UNICEF - Family Services	\$32,605	\$0	\$0	\$0	\$0
1900	UNDP	InfoSegura Project	\$147,655	\$33,607	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$240,255</b>	<b>\$33,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Positions	STAFFING RESOURCES						
	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
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
<b>TOTAL STAFFING</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>133</b>	<b>65</b>	<b>62</b>	<b>62</b>
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23			
Roll out of the multi-sectorial approach to alleviate gang-related activities to promote safer communities.				The LIU program was launched and is fully operational in Belize City. Conducted Family Assessment; Conducted Heal Up Anti-Violence Training of Trainers and Community Approach Programs; Conducted Remedial Education Program; Conducted Skills and Vocational Programs; Engaged in Community Clean up Work Program; Established Community Hubs in vulnerable areas; Sponsored the Sprite Live Life Basketball tournament; Launched the Stake Bank Farm Project; Acquired Body Cameras; Distributed grocery bags in vulnerable areas.			
Evaluate current crime-fighting strategies to improve and introduce new technology-based crime-fighting strategies.				Various avenues have been looked at, including the procurement of cameras that have already been installed in parts of Belize and other districts. Belmopan is in the process of installing some in the Salpapan and Maya Mopan Areas. The Forensic Digital Equipment for the Cyber Crime Unit was received.			
Acquisition of new vehicles, motorcycles, and an array of specialized equipment including weapons, body-worn cameras, VHF radio, and uniform apparel.				Various vehicles were procured as well as body cameras and other equipment.			
Construction of the Caye Caulker Police Barracks Phase (2).			Pending				
To review, revise and introduce the necessary policy framework and legislation for new, emerging, and non-traditional industries.			This has commenced and is being reviewed.				
Develop a national capacity development plan to strengthen partners across the continuum of justice.			Formulated a national capacity development plan to strengthen partners across the continuum of justice.				
Advance initiative to develop a cross-cutting Crime Intelligence Architecture (CIA) and to establish inter-agency agreements (including MoUs) and data-sharing protocols and procedures to support the CIA.			The process commenced with the development of the Crime Intelligence Architecture, including the development of information management systems for the Belize Central Prison.				
Advocacy campaigns to address urban violence and youth-involved crimes, as well as gender-based violence.			Campaigns developed and implemented to address violence against women and girls, youth-involved crimes, and urban violence. Some PSAs produced and aired in multiple languages, through national media, community, and social media.				
Legislative amendments to the Crime Control and Criminal Justice Act (Chapter 102 of the Laws of Belize), to support the institutionalization of the Belize Crime Observatory and the development of a more robust legal framework for the modernization and full operationalization of the Belize Sex Offenders Registry.			The recommendation submitted to the Ministry of Home Affairs and New Growth Industries, via the Belize Crime Observatory. UNDP, through the EU-funded Spotlight Initiative, intends to provide complementary support to the funding provided under the USAID-funded InfoSegura Project, towards achievement of the 2021-2025 roadmap.				
Expansion and upgrade of the Integrated Information Management Platform.			Assessment of the IIMP was completed. Several partner agencies of the Belize Crime Observatory, including the Belize Central Prison, Belize Police Department, and National Forensic Science Service, participated in training in the use of the IIMP. Further development work to improve functionality and expand the user base planned for FY/2022/2023.				
Training in virtualization and digitalization in crime data and information services.			Training of trainers completed with 28 participants from 9 agencies earning either certificate of participation or completion in multiple courses offered in the series of virtualization in crime data and information services.				
Design of Belize's First National Crime Victimization Survey.			Institutional capacity assessment completed, to inform the design of the National Crime Victimization Survey.				

Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
Provide support to the Belize Police Department for the mapping of the criminal records process, development of a road map, and development of software to feed into the CIA.							
Analysis of the Belize Police Department CIMS (Crime Information Management Systems) to outline the current system capabilities and needs as it pertains to predictive analytics. CIMS is the primary data collection tool for the Belize Police Department. It is critical to improve this platform given it does not provide interactive data analysis to assist in crime-fighting interventions to improve citizen security. The data from CIMS would be ideal to inform the Police Operations Branch with a more structured approach to tackling crime.							
Institutionalization of the Belize Crime Observatory.							
Further development of the IIMP to expand use outside public sector agencies, as well as to update the territorial prioritization index. Expand the reach of the Advanced Analyzer, Situational Analysis Tools, and Territorial Prioritization Index through strengthened analysis capacity to support the generation of information products for data-driven policy and decisions.							
Roll-out access to the Integrated Information Management Platform and make the system functional and operational extending to more users.							
Development and dissemination of multimedia products via the BCO's web portals, and optimization of the website for enhanced user experience.							
Support for inter-agency partners (including the National Forensic Science Service, Office of and the Belize Central Prison) to acquire and/or develop proper information management systems to feed into the Crime Intelligence Architecture (CIA).							
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.							
Continuation of Media Engagement and Training on Data Journalism.							
Podcast/TV and social media appearances to highlight the work of Infosegura in Belize- monthly segments.							
Expand on our multi-sectoral approach to addressing crime. Our local citizens advisory Committee (CAC) must remain active and expanded to include all the major stakeholders. The collaboration between the citizens and the police is paramount to our success, and the CAC can be the vehicle used to achieve this.							
Improving Trust and confidence with the community through enhanced Meet and Greet Sessions.							
Road policing, focusing on Human, drug, firearms trafficking, human smuggling and monitoring local and cross-border transient criminals, must become one of our primary focuses. We shall therefore ensure high visibility of police presence on all or major highways, roads, and by-ways.							
Our efforts in targeting gang members and gang activities will continue. This will be done through a thorough investigation to be carried out by Gi3 on all the local gang members. Every effort must be made to imprison every gang member with a propensity for violence.							
Intelligence-led policing will involve gathering intelligence by SB and Gi3 on gang and criminal activities. We shall ensure e proactive policing by carrying searches on houses, vehicles, bases, and another mode other transportation used and or occupied by criminals, gang members, and their associates.							
As part of our Community Oriented Policing efforts, we shall conduct weekly meet and greet headed by the local Commanders. Forming vibrant neighborhoods must also be a part of our focus. These activities will empower the communities to look after their safety needs. We will also start a particular constable program in all police formations. These constables will assist the police in various non-dangerous aspects of policing.							
Decentralize policing by creating new Police Precincts in the municipalities of San Pedro, Dangriga, and San Ignacio/ Santa Elena and one In San Narciso Village.							
The criminals are getting increasingly unified and sophisticated, and so should we. Unity is always strength and being the only central law enforcement agency in the country, we need unity and power to defeat the scourge of crime and criminality.							
Phase two (2) of the multi-sectorial approach to alleviating gang-related activities to promote safer communities.							
Focus on the following key areas: Community Clean-Up and Beautification (Community Work Program); Institutional and Capacity Building (Establish an Operational Center for Gang Reduction); Establish Community Hubs in Vulnerable areas; Sponsor Sprite Live Life Basketball Tournament; Sponsor Football Tournament; Conduct a Leadership and Lifestyle Immersion program; Conduct Psychosocial; training and Support_Heal-Up program; Conduct Psychosocial Support - Health and Wellness Program for Police Officers; Provide grocery bags to needy families; Conduct Monitoring and Evaluation of program components.							
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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, reports and briefings prepared for minister and/or cabinet			12	12	12	12	12
Number of divisions/ management units provided administrative support			4	4	4	4	4
Number of internal audits			2	2	2	2	2
Number of police or security services complaints recorded			159	159	159	159	159
Number of police or security service complaints investigated			159	159	159	159	159
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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	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%	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)													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	\$995,396	\$2,766,348	\$1,365,220	\$1,540,541	\$1,657,106	\$1,657,106	\$1,657,106						
1	Salaries	\$871,415	\$2,507,874	\$1,157,809	\$1,330,673	\$1,173,558	\$1,173,558	\$1,173,558	\$1,173,558						
2	Allowances	\$89,100	\$120,000	\$42,870	\$132,027	\$182,892	\$182,892	\$182,892	\$182,892						
3	Wages (Unestablished Staff)	\$0	\$0	\$100,648	\$0	\$234,898	\$234,898	\$234,898	\$234,898						
4	Social Security	\$34,881	\$138,474	\$63,893	\$77,841	\$65,759	\$65,759	\$65,759	\$65,759						
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$13,622	\$15,628	\$15,632	\$17,258	\$22,745	\$22,745	\$22,745						
2	Mileage Allowance	\$0	\$0	\$1,862	\$0	\$4,055	\$4,055	\$4,055	\$4,055						
3	Subsistence Allowance	\$9,145	\$12,733	\$9,180	\$13,952	\$13,593	\$13,593	\$13,593	\$13,593						
5	Other Travel Expenses	\$4,477	\$2,894	\$4,590	\$3,306	\$5,097	\$5,097	\$5,097	\$5,097						
		<b>40 MATERIAL AND SUPPLIES</b>	\$496,818	\$723,438	\$457,664	\$613,980	\$472,156	\$472,156	\$472,156						
1	Office Supplies	\$28,726	\$16,747	\$65,775	\$19,867	\$70,708	\$70,708	\$70,708	\$70,708						
2	Books & Periodicals	\$650	\$0	\$7,388	\$6,818	\$5,529	\$5,529	\$5,529	\$5,529						
3	Medical Supplies	\$10,016	\$6,891	\$11,145	\$14,097	\$21,703	\$21,703	\$21,703	\$21,703						
4	Uniforms	\$252,340	\$231,779	\$207,360	\$253,891	\$184,215	\$184,215	\$184,215	\$184,215						
5	Household Sundries	\$49,162	\$66,231	\$21,116	\$52,197	\$22,143	\$22,143	\$22,143	\$22,143						
6	Food	\$136,536	\$369,518	\$95,625	\$248,892	\$104,110	\$104,110	\$104,110	\$104,110						
14	Computer Supplies	\$7,336	\$8,172	\$19,047	\$5,473	\$29,168	\$29,168	\$29,168	\$29,168						
15	Office Equipment	\$12,053	\$24,100	\$30,208	\$12,745	\$34,579	\$34,579	\$34,579	\$34,579						
		<b>41 OPERATING COSTS</b>	\$29,665	\$29,586	\$31,747	\$38,834	\$50,068	\$50,068	\$50,068						
1	Fuel	\$9,858	\$18,322	\$18,360	\$23,116	\$27,987	\$27,987	\$27,987	\$27,987						
2	Advertising	\$8,439	\$2,995	\$3,825	\$13,462	\$5,998	\$5,998	\$5,998	\$5,998						
3	Miscellaneous	\$11,368	\$8,268	\$3,825	\$2,255	\$9,011	\$9,011	\$9,011	\$9,011						
9	Conferences and Workshops	\$0	\$0	\$1,912	\$0	\$3,823	\$3,823	\$3,823	\$3,823						
12	Arms & Ammunition	\$0	\$0	\$3,825	\$0	\$3,250	\$3,250	\$3,250	\$3,250						
		<b>42 MAINTENANCE COSTS</b>	\$51,037	\$56,648	\$47,827	\$48,473	\$67,715	\$67,715	\$67,715						
1	Maintenance of Buildings	\$20,514	\$35,639	\$20,239	\$26,172	\$23,645	\$23,645	\$23,645	\$23,645						
2	Maintenance of Grounds	\$5,166	\$2,424	\$3,060	\$2,738	\$7,136	\$7,136	\$7,136	\$7,136						
3	Furniture and Equipment	\$10,272	\$11,136	\$5,622	\$11,522	\$15,419	\$15,419	\$15,419	\$15,419						
4	Vehicles	\$10,654	\$6,302	\$5,508	\$6,270	\$6,117	\$6,117	\$6,117	\$6,117						
5	Computer Hardware	\$0	\$0	\$3,423	\$422	\$4,286	\$4,286	\$4,286	\$4,286						
6	Computer Software	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
8	Other Equipment	\$0	\$0	\$3,702	\$0	\$4,146	\$4,146	\$4,146	\$4,146						
10	Vehicle Parts	\$2,432	\$1,146	\$6,273	\$1,348	\$6,966	\$6,966	\$6,966	\$6,966						
		<b>43 TRAINING</b>	\$18,326	\$34,425	\$34,425	\$30,883	\$49,061	\$49,061	\$49,061						
2	Fees & Allowances	\$500	\$69	\$4,590	\$0	\$7,646	\$7,646	\$7,646	\$7,646						
5	Miscellaneous	\$17,826	\$34,356	\$29,835	\$30,883	\$41,415	\$41,415	\$41,415	\$41,415						
		<b>46 PUBLIC UTILITIES</b>	\$4,584	\$9,255	\$9,562	\$11,148	\$13,883	\$13,883	\$13,883						
2	Gas (Butane)	\$4,584	\$9,255	\$9,562	\$11,148	\$13,883	\$13,883	\$13,883	\$13,883						
<b>TOTAL RECURRENT EXPENDITURE</b>			\$1,609,449	\$3,635,328	\$1,962,077	\$2,301,117	\$2,332,735	\$2,332,735	\$2,332,735						
<b>STAFFING RESOURCES</b>															
Positions		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							
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							
<b>TOTAL STAFFING</b>		<b>155</b>	<b>155</b>	<b>155</b>	<b>173</b>	<b>39</b>	<b>47</b>	<b>47</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>											
Completion of In-service Training Manual to standardize the In-service Training country-wide.				The In- Service Training Manual is in the process of completion.											
The rollout of the CBSI connect system to conduct training virtually countrywide with eight (8) additional systems.				The CBSI rollout has commenced countrywide except for Punta Gorda, ISF, Corozal, and Hopkins.											
One more intake of recruit and an intake of 10 Cadets with bachelor's Degrees to undergo a two-year cadet training.				There was an in-take of squad #96 of 150 recruits in November of 2022, with no intake of Cadets.											
Establish an internship program for officers and re-introduce customer service training. Implemented CompStat countrywide and shifted media communication to be more proactive. Improve and increase training in traffic investigation. Continue the training for officers in Human Trafficking and Transnational Organized Crime, drugs and money laundering, asset forfeiture, and intelligence gathering. Continue to train personnel in effective crime investigation, evidence gathering, interviewing skills, and case management and file preparation.				Several training was conducted countrywide by Lead Training Officers (LTO), ATIPS personnel, NPTA, and other local and International sister agencies for Police officers in various Ranks Across the Country.											
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>															
Expansion of the CBSI Connect System to facilitate in-service training.															
Conduct at least two recruit training sessions.															
Conduct a numbers in-service sessions for serving members															
Improve and increase training in traffic investigation, continue training for officers in Human Trafficking and Transnational Organized Crime, drugs and money laundering, asset forfeiture and intelligence gathering, continue to train personnel in effective crime investigation, evidence gathering, interviewing skills, and case management and file preparation.															
<b>KEY PERFORMANCE INDICATORS</b>		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							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>															
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	3	3	3							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>															
% 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 Minimal amount of Officers were provided training to improve the effectiveness of all Community Policing programs countrywide due to the Covid 19 pandemic													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$56,185,226	\$52,126,232	\$47,097,775	\$57,187,665	\$51,385,342	\$51,385,824	\$51,385,826							
1	Salaries	\$49,388,592	\$45,221,003	\$39,208,777	\$49,124,876	\$36,196,090	\$36,196,072	\$36,196,072							
2	Allowances	\$4,597,682	\$4,732,529	\$4,314,061	\$5,402,460	\$9,814,359	\$9,814,859	\$9,814,860							
3	Wages (Unestablished Staff)	\$590	\$25,501	\$1,174,164	\$0	\$2,025,534	\$2,025,534	\$2,025,534							
4	Social Security	\$2,198,362	\$2,147,198	\$2,349,723	\$2,641,328	\$3,143,440	\$3,143,440	\$3,143,440							
5	Honorarium	\$0	\$0	\$11,550	\$0	\$14,797	\$14,797	\$14,797							
6	Ex-gratia Payment to Staff	\$0	\$0	\$0	\$19,001	\$15,413	\$15,413	\$15,413							
7	Overtime	\$0	\$0	\$39,500	\$0	\$175,710	\$175,710	\$175,710							
<b>31 TRAVEL AND SUBSISTENCE</b>		\$281,882	\$347,348	\$346,211	\$349,734	\$422,113	\$422,113	\$422,113							
1	Transport Allowance	\$0	\$0	\$1,453	\$0	\$765	\$765	\$765							
2	Mileage Allowance	\$4,108	\$1,589	\$14,805	\$6,141	\$27,716	\$27,716	\$27,716							
3	Subsistence Allowance	\$161,729	\$198,021	\$155,510	\$202,148	\$178,624	\$178,624	\$178,624							
4	Foreign Travel	\$0	\$0	\$27,483	\$0	\$30,555	\$30,555	\$30,555							
5	Other Travel Expenses	\$116,044	\$147,739	\$146,960	\$141,445	\$184,454	\$184,454	\$184,454							
<b>40 MATERIAL AND SUPPLIES</b>		\$1,879,011	\$2,378,271	\$2,181,109	\$2,122,407	\$2,428,292	\$2,428,275	\$2,428,275							
1	Office Supplies	\$143,673	\$189,322	\$280,282	\$171,042	\$296,133	\$296,133	\$296,133							
2	Books & Periodicals	\$37,183	\$50,199	\$11,257	\$28,241	\$11,378	\$11,378	\$11,378							
3	Medical Supplies	\$20,188	\$44,057	\$39,277	\$30,204	\$55,321	\$55,321	\$55,321							
4	Uniforms	\$359,744	\$660,102	\$494,808	\$412,121	\$573,996	\$573,996	\$573,996							
5	Household Sundries	\$337,403	\$306,904	\$199,485	\$319,670	\$255,372	\$255,372	\$255,372							
6	Food	\$589,790	\$643,103	\$744,914	\$766,858	\$784,562	\$784,562	\$784,561							
11	Production Supplies	\$0	\$0	\$61,327	\$0	\$65,353	\$65,353	\$65,353							
13	Building/Construction Supplies	\$0	\$0	\$2,539	\$0	\$0	\$0	\$0							
14	Computer Supplies	\$198,177	\$211,352	\$154,980	\$192,558	\$178,204	\$178,204	\$178,204							
15	Office Equipment	\$192,852	\$273,232	\$168,573	\$201,713	\$189,861	\$189,861	\$189,861							
17	Test Equipment	\$0	\$0	\$17,842	\$0	\$0	\$0	\$0							
23	Printing Services	\$0	\$0	\$5,825	\$0	\$18,112	\$18,095	\$18,095							
<b>41 OPERATING COSTS</b>		\$2,501,742	\$2,500,971	\$2,667,844	\$2,944,936	\$3,522,306	\$3,522,278	\$3,522,278							
1	Fuel	\$1,897,734	\$2,247,843	\$2,418,569	\$2,762,072	\$3,248,682	\$3,248,652	\$3,248,652							
2	Advertising	\$1,759	\$2,160	\$8,348	\$297	\$10,067	\$10,067	\$10,067							
3	Miscellaneous	\$586,850	\$249,051	\$112,788	\$142,846	\$77,805	\$77,805	\$77,805							
4	School Transportation	\$0	\$0	\$0	\$0	\$25,486	\$25,486	\$25,486							
6	Mail Delivery	\$0	\$74	\$5,767	\$48	\$6,715	\$6,715	\$6,715							
8	Garbage Disposal	\$60	\$0	\$3,343	\$0	\$6,728	\$6,728	\$6,728							
9	Conferences and Workshops	\$2,884	\$0	\$33,514	\$0	\$32,453	\$32,454	\$32,454							
10	Legal & Professional Fees	\$0	\$0	\$0	\$3,000	\$15,632	\$15,632	\$15,632							
12	Arms & Ammunition	\$12,456	\$1,843	\$85,515	\$36,673	\$98,738	\$98,738	\$98,738							
<b>42 MAINTENANCE COSTS</b>		\$1,417,265	\$1,755,718	\$1,516,444	\$1,492,470	\$1,700,008	\$1,700,008	\$1,700,008							
1	Maintenance of Buildings	\$125,158	\$277,794	\$222,411	\$225,367	\$216,605	\$216,605	\$216,605							
2	Maintenance of Grounds	\$64,124	\$103,916	\$53,660	\$74,413	\$60,148	\$60,148	\$60,148							
3	Furniture and Equipment	\$123,709	\$122,028	\$222,552	\$86,960	\$177,789	\$177,789	\$177,789							
4	Vehicles	\$829,549	\$820,944	\$493,345	\$703,319	\$545,047	\$545,047	\$545,047							
5	Computer Hardware	\$13,533	\$67,741	\$31,490	\$19,924	\$111,384	\$111,384	\$111,384							
6	Computer Software	\$24,882	\$16,085	\$30,507	\$13,131	\$28,332	\$28,332	\$28,332							
8	Other Equipment	\$0	\$348	\$7,365	\$0	\$6,839	\$6,839	\$6,839							
9	Spares for Equipment	\$0	\$0	\$5,490	\$0	\$5,097	\$5,097	\$5,097							
10	Vehicle Parts	\$236,311	\$346,861	\$449,624	\$369,356	\$548,768	\$548,768	\$548,768							
<b>43 TRAINING</b>		\$76,344	\$67,831	\$64,083	\$53,841	\$94,295	\$94,295	\$94,295							
1	Course Costs	\$0	\$0	\$0	\$0	\$22,088	\$22,088	\$22,088							
2	Fees & Allowances	\$0	\$0	\$13,923	\$2,808	\$31,603	\$31,603	\$31,603							
5	Miscellaneous	\$76,344	\$67,831	\$50,160	\$51,033	\$40,604	\$40,604	\$40,604							
<b>46 PUBLIC UTILITIES</b>		\$707,376	\$704,594	\$792,424	\$656,686	\$677,915	\$677,915	\$677,915							
2	Gas (Butane)	\$1,365	\$5,990	\$11,851	\$5,698	\$14,420	\$14,420	\$14,420							
4	Telephone	\$706,011	\$698,604	\$780,573	\$650,988	\$663,495	\$663,495	\$663,495							
<b>TOTAL RECURRENT EXPENDITURE</b>			\$63,048,846	\$59,880,965	\$54,665,890	\$64,807,740	\$60,230,273	\$60,230,710	\$60,230,710						
<b>CAPITAL II EXPENDITURE</b>															
Act.	Description	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							
1000 Furniture & Equipment		\$24,871	\$0	\$0	\$0	\$0	\$0	\$0							
1865 COMPENSATION		\$4,900	\$0	\$0	\$0	\$0	\$0	\$0							
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$29,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							
<b>STAFFING RESOURCES</b>															
Positions	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								
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								
<b>TOTAL STAFFING</b>	<b>1047</b>	<b>1047</b>	<b>1047</b>	<b>1239</b>	<b>1712</b>	<b>1712</b>	<b>1712</b>								

PROGRAMME PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23							
Improve and enhance our training capabilities in this Pandemic Era so that officers have equal opportunities to train and improve our mandate. Obtain additional equipment to enhance the CBSI training capabilities so it expands countrywide and makes it easily accessible to all officers training. Revisit the Field Training Officers (FTO) programme to identify shortfalls and adapt the necessary changes to improve training where necessary. Use the New Policy and Procedure Manual as a tool and guidance and ensure officers familiarize themselves and adapt the best practices as required to improve our service to the community we serve.			Training/ virtual meeting was conducted with stake holders however CBSI connect is still being implemented. Since the release of the New Policy Manual, various in-service training was conducted and the unit is expected to adapt the best practices as outlined to be informed and improve our officers with dealing with the community we serve.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)										
Conduct weekly Meet and Greet sessions Countrywide. Conduct weekly Cadet training sessions countrywide. Re-establish the Police Band. Monthly meeting of Citizen Advisor Boards.										
Conduct Cadets' Sports Camp. Conduct Cadet Annual Summer Camp. Weekly after-school programs for children countrywide.										
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>										
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										
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>										
Number of cases referred to criminal		2,139	3,633	3,633	3,633	3,633				
Incidence of crime (by category)		2,216								
Number of road accidents			2,498	2,498	2,498	2,498				
Number of traffic related fatalities			77	77	77	77				
Number of complaints against police received		186	216	201	201	201				
Value of stolen goods recovered										
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)	24	28	24	20	35	50				
						60				

<b>PROGRAMME:</b>	<b>CRIMINAL INVESTIGATION</b>													
<b>PROGRAMME OBJECTIVE:</b>	To investigate crime and use scientific evidence for effective prosecution of offenders													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		\$8,680,917	\$8,023,335	\$7,559,646	\$8,731,846	\$8,247,493	\$8,247,493	\$8,247,493	\$8,247,493					
1	Salaries	\$7,551,275	\$6,874,603	\$6,275,738	\$7,444,358	\$5,936,763	\$5,936,763	\$5,936,763	\$5,936,763					
2	Allowances	\$874,380	\$890,381	\$876,070	\$960,925	\$1,731,781	\$1,731,781	\$1,731,781	\$1,731,781					
3	Wages (Unestablished Staff)	\$0	\$0	\$70,861	\$0	\$136,046	\$136,046	\$136,046	\$136,046					
4	Social Security	\$255,262	\$258,352	\$323,867	\$326,563	\$430,572	\$430,572	\$430,572	\$430,572					
5	Honorarium	\$0	\$0	\$13,110	\$0	\$12,330	\$12,330	\$12,330	\$12,330					
<b>31 TRAVEL AND SUBSISTENCE</b>		\$58,559	\$100,109	\$115,768	\$98,216	\$149,393	\$148,842	\$148,842	\$148,842					
1	Transport Allowance	\$0	\$0	\$1,147	\$0	\$2,931	\$2,931	\$2,931	\$2,931					
2	Mileage Allowance	\$276	\$0	\$10,793	\$322	\$5,356	\$4,806	\$4,806	\$4,806					
3	Subsistence Allowance	\$43,785	\$65,943	\$67,057	\$74,884	\$96,245	\$96,245	\$96,245	\$96,245					
5	Other Travel Expenses	\$14,499	\$34,166	\$36,771	\$23,010	\$44,860	\$44,860	\$44,860	\$44,860					
<b>40 MATERIAL AND SUPPLIES</b>		\$755,525	\$922,297	\$841,658	\$826,400	\$1,035,267	\$1,035,267	\$1,035,267	\$1,035,267					
1	Office Supplies	\$76,094	\$64,224	\$103,966	\$84,746	\$111,058	\$111,058	\$111,058	\$111,058					
2	Books & Periodicals	\$5,845	\$3,512	\$9,909	\$4,631	\$9,608	\$9,608	\$9,608	\$9,608					
3	Medical Supplies	\$207,510	\$296,572	\$105,314	\$136,546	\$137,654	\$137,654	\$137,654	\$137,654					
4	Uniforms	\$67,405	\$120,735	\$105,142	\$92,583	\$132,934	\$132,934	\$132,934	\$132,934					
5	Household Sundries	\$87,810	\$81,181	\$64,158	\$56,485	\$105,414	\$105,414	\$105,414	\$105,414					
6	Food	\$30,983	\$42,431	\$59,922	\$42,188	\$66,608	\$66,608	\$66,608	\$66,608					
11	Production Supplies	\$0	\$503	\$0	\$0	\$0	\$0	\$0	\$0					
13	Building/Construction Supplies	\$2,219	\$3,580	\$8,500	\$0	\$8,495	\$8,495	\$8,495	\$8,495					
14	Computer Supplies	\$126,339	\$151,470	\$107,958	\$180,473	\$98,243	\$98,243	\$98,243	\$98,243					
15	Office Equipment	\$134,683	\$131,206	\$93,631	\$99,340	\$81,554	\$81,554	\$81,554	\$81,554					
16	Laboratory Supplies	\$16,637	\$26,881	\$183,158	\$115,837	\$283,700	\$283,700	\$283,700	\$283,700					
17	Test Equipment	\$0	\$0	\$0	\$13,570	\$0	\$0	\$0	\$0					
<b>41 OPERATING COSTS</b>		\$696,200	\$714,316	\$729,190	\$827,109	\$1,249,022	\$1,249,022	\$1,249,022	\$1,249,022					
1	Fuel	\$537,710	\$663,336	\$660,128	\$755,519	\$728,259	\$728,259	\$728,259	\$728,259					
2	Advertising	\$371	\$1,457	\$1,597	\$2,061	\$4,080	\$4,080	\$4,080	\$4,080					
3	Miscellaneous	\$153,507	\$37,279	\$26,852	\$54,926	\$479,862	\$479,862	\$479,862	\$479,862					
5	Building/Construction Costs	\$2,008	\$3,814	\$12,957	\$0	\$12,950	\$12,950	\$12,950	\$12,950					
6	Mail Delivery	\$611	\$3,704	\$2,863	\$8,739	\$3,475	\$3,475	\$3,475	\$3,475					
7	Office Cleaning	\$0	\$0	\$1,538	\$0	\$1,614	\$1,614	\$1,614	\$1,614					
8	Garbage Disposal	\$1,992	\$3,404	\$7,140	\$5,863	\$7,136	\$7,136	\$7,136	\$7,136					
9	Conferences and Workshops	\$0	\$1,322	\$16,115	\$0	\$11,647	\$11,647	\$11,647	\$11,647					
<b>42 MAINTENANCE COSTS</b>		\$729,485	\$784,985	\$734,280	\$658,702	\$808,627	\$808,627	\$808,627	\$808,627					
1	Maintenance of Buildings	\$129,314	\$121,075	\$56,739	\$80,436	\$56,011	\$56,011	\$56,011	\$56,011					
2	Maintenance of Grounds	\$3,990	\$5,019	\$6,375	\$12,711	\$8,665	\$8,665	\$8,665	\$8,665					
3	Furniture and Equipment	\$51,237	\$44,054	\$51,287	\$27,922	\$46,037	\$46,037	\$46,037	\$46,037					
4	Vehicles	\$249,725	\$292,166	\$195,214	\$212,925	\$212,296	\$212,296	\$212,296	\$212,296					
5	Computer Hardware	\$14,424	\$8,797	\$34,777	\$10,410	\$44,384	\$44,384	\$44,384	\$44,384					
6	Computer Software	\$184,899	\$165,619	\$154,799	\$157,755	\$181,101	\$181,101	\$181,101	\$181,101					
7	Laboratory Equipment	\$24,169	\$21,708	\$72,037	\$37,513	\$72,169	\$72,169	\$72,169	\$72,169					
8	Other Equipment	\$23,838	\$21,961	\$19,592	\$18,665	\$19,412	\$19,412	\$19,412	\$19,412					
9	Spares for Equipment	\$16,821	\$0	\$23,757	\$0	\$23,745	\$23,745	\$23,745	\$23,745					
10	Vehicle Parts	\$31,069	\$104,586	\$119,703	\$100,365	\$144,808	\$144,808	\$144,808	\$144,808					
<b>43 TRAINING</b>		\$18,859	\$25,950	\$41,448	\$23,472	\$40,961	\$40,961	\$40,961	\$40,961					
1	Course Costs	\$0	\$0	\$0	\$0	\$5,947	\$5,947	\$5,947	\$5,947					
2	Fees & Allowances	\$4,314	\$2,809	\$9,562	\$303	\$10,195	\$10,195	\$10,195	\$10,195					
5	Miscellaneous	\$14,545	\$23,142	\$31,886	\$23,169	\$24,819	\$24,819	\$24,819	\$24,819					
<b>46 PUBLIC UTILITIES</b>		\$15,850	\$9,233	\$15,367	\$7,950	\$16,188	\$16,188	\$16,188	\$16,188					
2	Gas (Butane)	\$0	\$0	\$382	\$0	\$425	\$425	\$425	\$425					
4	Telephone	\$15,850	\$6,472	\$12,639	\$4,860	\$13,419	\$13,419	\$13,419	\$13,419					
8	Cable/Internet Services	\$0	\$2,760	\$2,346	\$3,090	\$2,345	\$2,345	\$2,345	\$2,345					
<b>TOTAL RECURRENT EXPENDITURE</b>		\$10,955,395	\$10,580,226	\$10,037,357	\$11,173,694	\$11,546,951	\$11,546,401	\$11,546,401	\$11,546,401					
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
910	Law Enforcement	\$0	\$89,521	\$0	\$12,075	\$0	\$0	\$0	\$0					
2074	Forensic Crime Scene Office Project	\$0	\$0	\$0	\$24,365	\$0	\$0	\$0	\$0					
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$89,521</b>	<b>\$0</b>	<b>\$36,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>STAFFING RESOURCES</b>														
Positions		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						
Managerial/Executive		13	13	13	18	18	18	18	18					
Technical/Front Line Services		189	189	189	180	180	180	180	180					
Administrative Support		22	22	22	24	24	24	24	24					
Non-Established		0	0	0	0	6	6	6	6					
Statutory Appointments		0	0	0	0	0	0	0	0					
<b>TOTAL STAFFING</b>		<b>224</b>	<b>224</b>	<b>224</b>	<b>222</b>	<b>228</b>	<b>228</b>	<b>228</b>						

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Increase the rate of detection, conviction, and successful prosecution of crimes by providing objective scientific evidence to the Judicial System.				Maintained outsourcing of DNA cases to accredited labs based on urgencies expressed by Investigators and Prosecutors.							
Establish a quality management system at the National Forensic Science Service.				Advanced forensic equipment and software were procured using GOB and donor funds.							
Continue to strengthen the National Forensic Science Service's organizational Structure to improve efficiency and expand the scope of services.				Secured several convictions relying on sound forensic evidence.							
Focus on the reduction of crimes and disorder through the effective delivery of justice, greater partnerships, and increasing public confidence by successfully prosecuting criminals.				Technical training and interagency working groups were maintained throughout the year.							
Provide quality processing of crime scenes, thorough medicolegal death investigations, and quality laboratory analyses to deliver reliable expert witness testimony in court based on forensic evidence.				Invested in key infrastructure and equipment additions to improve evidence security and analysis.							
Support all Law Enforcement agencies in the identification of suspects, and proper collection and packaging of evidence.				The increased staff complement of the Forensic Department to improve the efficiency of services.							
Replace outdated equipment/infrastructure to enhance the administration of justice with increased reliance on technology and scientific evidence.				The Crime Scene Protocol MOU was implemented countrywide, and sensitization is ongoing.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Increase the rate of detection and successful prosecution of crimes by providing objective scientific evidence to the Judicial System.											
The rollout of the quality management system at the National Forensic Science Service.											
Continue to strengthen the National Forensic Science Service's organizational Structure to improve efficiency and expand the scope of services.											
Provide quality processing of crime scenes, thorough medicolegal death investigations, and quality laboratory analyses to deliver reliable expert witness testimony in court based on forensic evidence.											
Support all Law Enforcement agencies in the identification of suspects, and proper collection, packaging, and submission of evidence.											
Replace outdated infrastructure and unserviceable vehicles to enhance the administration of justice with increased reliance on technology and scientific evidence.											
Introduce new scopes in bloodstain pattern analysis, shooting scene reconstruction, histopathology, toxicology, and DNA to improve the timely delivery of justice.											
Monthly in-service training sessions for police prosecutors and investigators.											
Increase the number of Police investigators and prosecutors.											
Monthly in-service training sessions at all formations geared at improving on case files presented for prosecution.											
Conduct Basic Investigators and Advance Investigators training potential and current investigators.											
Conduct Identification Parades.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
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				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
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											

<b>PROGRAMME:</b>	<b>NATIONAL SECURITY AND INTELLIGENCE</b>
<b>PROGRAMME OBJECTIVE:</b>	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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$14,268,556</b>	<b>\$13,152,554</b>	<b>\$9,513,616</b>	<b>\$13,798,274</b>	<b>\$10,314,884</b>
1	Salaries	\$10,989,909	\$9,889,491	\$7,611,094	\$10,353,157	\$6,701,920	\$6,701,920
2	Allowances	\$2,738,347	\$2,738,552	\$1,342,510	\$2,827,798	\$2,926,176	\$2,926,176
3	Wages (Unestablished Staff)	\$0	\$0	\$39,881	\$0	\$59,532	\$59,532
4	Social Security	\$540,300	\$524,511	\$517,956	\$617,320	\$625,252	\$625,252
5	Honorarium	\$0	\$0	\$2,175	\$0	\$2,004	\$2,004
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$218,200</b>	<b>\$270,123</b>	<b>\$242,274</b>	<b>\$279,645</b>	<b>\$285,818</b>
1	Transport Allowance	\$0	\$0	\$7,458	\$0	\$8,793	\$8,793
2	Mileage Allowance	\$0	\$0	\$1,640	\$0	\$1,822	\$1,822
3	Subsistence Allowance	\$196,611	\$236,316	\$169,857	\$251,843	\$205,760	\$205,760
4	Foreign Travel	\$0	\$0	\$4,590	\$0	\$5,097	\$5,097
5	Other Travel Expenses	\$21,589	\$33,807	\$58,729	\$27,802	\$64,345	\$64,345
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$679,832</b>	<b>\$744,059</b>	<b>\$691,425</b>	<b>\$693,776</b>	<b>\$823,215</b>
1	Office Supplies	\$31,177	\$53,857	\$85,672	\$37,205	\$96,308	\$96,308
2	Books & Periodicals	\$3,573	\$5,584	\$4,351	\$2,304	\$4,974	\$4,974
3	Medical Supplies	\$17,870	\$10,888	\$17,741	\$10,603	\$25,951	\$25,951
4	Uniforms	\$216,484	\$186,237	\$239,165	\$125,539	\$269,344	\$269,344
5	Household Sundries	\$89,474	\$122,433	\$61,779	\$111,052	\$70,848	\$70,848
6	Food	\$189,201	\$255,831	\$146,270	\$296,523	\$175,897	\$175,897
9	Animal Feed	\$10,473	\$6,050	\$8,376	\$9,919	\$9,303	\$9,303
13	Building/Construction Supplies	\$0	\$0	\$8,262	\$0	\$17,310	\$17,310
14	Computer Supplies	\$73,986	\$61,443	\$56,700	\$50,280	\$78,069	\$78,069
15	Office Equipment	\$47,595	\$41,736	\$62,609	\$50,351	\$74,787	\$74,787
23	Printing Services	\$0	\$0	\$500	\$0	\$425	\$425
<b>41 OPERATING COSTS</b>			<b>\$1,152,777</b>	<b>\$1,111,030</b>	<b>\$1,003,123</b>	<b>\$1,282,815</b>	<b>\$1,242,609</b>
1	Fuel	\$761,539	\$1,023,142	\$852,589	\$1,245,414	\$1,058,828	\$1,058,828
2	Advertising	\$9,709	\$0	\$3,584	\$0	\$7,663	\$7,663
3	Miscellaneous	\$362,815	\$87,432	\$57,792	\$37,174	\$87,434	\$87,434
5	Building/Construction Costs	\$0	\$0	\$13,634	\$0	\$2,600	\$2,600
6	Mail Delivery	\$0	\$0	\$3,420	\$0	\$3,742	\$3,742
8	Garbage Disposal	\$0	\$0	\$1,836	\$0	\$2,039	\$2,039
9	Conferences and Workshops	\$0	\$0	\$14,653	\$0	\$13,763	\$13,763
12	Arms & Ammunition	\$18,713	\$456	\$55,615	\$227	\$66,541	\$66,541
<b>42 MAINTENANCE COSTS</b>			<b>\$433,092</b>	<b>\$496,352</b>	<b>\$472,708</b>	<b>\$480,452</b>	<b>\$527,973</b>
1	Maintenance of Buildings	\$54,364	\$49,482	\$39,474	\$54,732	\$46,680	\$46,680
2	Maintenance of Grounds	\$932	\$1,588	\$9,795	\$1,140	\$8,721	\$8,721
3	Furniture and Equipment	\$24,478	\$21,444	\$35,753	\$16,101	\$31,900	\$31,900
4	Vehicles	\$261,133	\$266,169	\$167,950	\$256,238	\$184,866	\$184,866
5	Computer Hardware	\$11,343	\$12,549	\$28,135	\$3,171	\$37,890	\$37,890
6	Computer Software	\$10,936	\$0	\$8,542	\$257	\$8,665	\$8,665
8	Other Equipment	\$0	\$5,856	\$7,210	\$0	\$9,005	\$9,005
10	Vehicle Parts	\$69,906	\$139,263	\$175,849	\$148,814	\$200,246	\$200,246
<b>43 TRAINING</b>			<b>\$35,046</b>	<b>\$40,783</b>	<b>\$39,467</b>	<b>\$33,705</b>	<b>\$29,010</b>
1	Course Costs	\$0	\$0	\$1,989	\$0	\$2,209	\$2,209
5	Miscellaneous	\$35,046	\$40,783	\$37,478	\$33,705	\$26,801	\$26,801
<b>46 PUBLIC UTILITIES</b>			<b>\$5,752</b>	<b>\$5,610</b>	<b>\$7,353</b>	<b>\$5,080</b>	<b>\$11,690</b>
2	Gas (Butane)	\$4,152	\$5,610	\$6,041	\$5,080	\$6,592	\$6,592
4	Telephone	\$1,600	\$0	\$1,312	\$0	\$5,097	\$5,097
<b>48 CONTRACTS &amp; CONSULTANCIES</b>			<b>\$6,318,150</b>	<b>\$7,299,228</b>	<b>\$7,527,672</b>	<b>\$7,527,672</b>	<b>\$6,470,034</b>
1	Payments to Contractors	\$6,318,150	\$7,299,228	\$7,527,672	\$7,527,672	\$6,470,034	\$6,470,034
<b>49 RENTS &amp; LEASES</b>			<b>\$19,021</b>	<b>\$12,313</b>	<b>\$18,617</b>	<b>\$14,418</b>	<b>\$25,656</b>
2	Dwelling Quarters	\$9,974	\$10,800	\$3,825	\$11,880	\$14,782	\$14,782
5	Other Equipment	\$0	\$0	\$2,295	\$0	\$2,549	\$2,549
6	Vehicle	\$2,466	\$1,113	\$7,497	\$2,538	\$8,326	\$8,326
9	Other	\$6,581	\$400	\$5,000	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$23,130,425</b>	<b>\$23,132,051</b>	<b>\$19,516,255</b>	<b>\$24,115,838</b>	<b>\$19,730,888</b>

**STAFFING RESOURCES**

Positions	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
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
<b>TOTAL STAFFING</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>372</b>	<b>372</b>	<b>372</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Develop an intelligence mechanism to provide effective intelligence support to the Belize Police Department, targeting threats to National Security.				Based on the implementations of the intelligence mechanism, Special Branch has led several operations countrywide which have led to various seizures of different types of calibers of weapons, ammunition, drugs, and other illegal substance. There were also several preventative crimes by the unit such as robberies, and shootings amongst others.							
Conduct intelligence coordinating meetings, and dissemination of vital information regarding threats to National Security.				The unit through various meetings held under the Intelligence Operation Committee throughout the Police Formations shared vital information that has led to successful results that have led to several drugs, firearms, and ammunition seizures and the arrests of persons, including wanted persons.							
Coordination Joint multi- agency co-operation in information sharing and multi-agency operations locally, regionally, and internationally.				The unit continues to chair the Internal Security Committee (ISC) meeting with the attendance of various law enforcement agencies monthly, sharing information regarding a threat to National Security. In extension, the unit has participated in several international virtual conferences both regionally and internationally to share information on Transnational Crime. Special Branch is a member of the international Intelligence Community; COICIPEM, RIF, and GANGSEF amongst others.							
Trans-border intelligence and information sharing.				Special Branch held several meetings with the Intelligence units from Guatemala intending to share information regarding transnational crime, especially with the robberies near the Guatemalan border.							
Enhance law enforcement and security capabilities to improve crime prevention.				Training, weekly operations, recruitment of informants, sources, and agents. Weekly intelligence meetings for the share of information for further actions.							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Enhance intelligence-gathering capabilities. Actively pursue intelligence-led policing. Attend Regional and International Intelligence meetings and workshops. Conduct Basic and Advance Intelligence Courses. Conduct Basic and Advance Intelligence Analysis and Agent Handling Courses.											
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				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
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				
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Number of arrests from investigations & surveillance			491		491	491	491				
Number of successful prosecutions			129		129	129	129				
Number of reported breaches in VIP security											

# **ATTORNEY GENERAL'S MINISTRY**

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To provide exemplary legal services to the government and people of Belize								
<b>MISSION:</b>								
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								
<b>STRATEGIC PRIORITIES:</b>								
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	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
041	<b>ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$2,153,379	\$2,311,558	\$3,712,213	\$2,273,801	\$3,389,430	\$3,386,928	\$3,386,928
	Recurrent Expenditure	\$1,929,642	\$2,023,130	\$2,367,213	\$2,155,321	\$2,804,430	\$2,801,928	\$2,801,928
	Capital II Expenditure	\$223,737	\$213,429	\$1,345,000	\$118,480	\$585,000	\$585,000	\$585,000
	Capital III Expenditure	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
042	<b>ATTORNEY GENERAL – LEGAL SERVICES</b>	\$1,796,970	\$1,412,345	\$2,186,375	\$1,500,299	\$2,399,632	\$2,393,894	\$2,393,894
	Recurrent Expenditure	\$1,796,970	\$1,412,345	\$2,186,375	\$1,500,299	\$2,399,632	\$2,393,894	\$2,393,894
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	<b>FAMILY COURT</b>	\$1,222,678	\$1,150,237	\$1,328,796	\$1,204,722	\$1,673,546	\$1,686,080	\$1,686,080
	Recurrent Expenditure	\$1,206,198	\$1,133,884	\$1,303,796	\$1,179,365	\$1,538,546	\$1,536,580	\$1,536,580
	Capital II Expenditure	\$16,480	\$16,353	\$25,000	\$25,357	\$135,000	\$149,500	\$149,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	<b>ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES</b>	\$741,846	\$721,413	\$820,473	\$735,837	\$895,242	\$893,290	\$893,290
	Recurrent Expenditure	\$741,846	\$721,413	\$820,473	\$735,837	\$895,242	\$893,290	\$893,290
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	<b>BELIZE INTELLECTUAL PROPERTY OFFICE</b>	\$342,173	\$378,496	\$571,264	\$418,787	\$668,480	\$668,664	\$668,664
	Recurrent Expenditure	\$342,173	\$337,865	\$421,261	\$318,648	\$668,480	\$668,664	\$668,664
	Capital II Expenditure	\$0	\$40,631	\$150,003	\$100,139	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$6,257,046	\$5,974,049	\$8,619,121	\$6,133,445	\$9,026,330	\$9,028,857	\$9,028,857
	Recurrent Expenditure	\$6,016,829	\$5,628,636	\$7,099,118	\$5,889,469	\$8,306,330	\$8,294,357	\$8,294,357
	Capital II Expenditure	\$240,217	\$270,413	\$1,520,003	\$243,976	\$720,000	\$734,500	\$734,500
	Capital III Expenditure	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		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
230:PERSONAL EMOLUMENTS		\$4,901,532	\$4,353,678	\$5,537,629	\$4,569,581	\$6,428,878	\$6,428,873	\$6,428,873
231:TRAVEL & SUBSISTENCE		\$200,866	\$182,148	\$271,511	\$185,855	\$330,654	\$320,128	\$320,128
340:MATERIALS & SUPPLIES		\$298,266	\$367,135	\$396,676	\$382,304	\$565,257	\$565,553	\$565,553
341:OPERATING COSTS		\$163,760	\$199,391	\$218,383	\$244,413	\$205,506	\$203,762	\$203,762
342:MAINTENANCE COSTS		\$74,811	\$102,296	\$116,999	\$105,217	\$197,733	\$197,738	\$197,738
343:TRAINING		\$23,217	\$39,114	\$34,820	\$17,530	\$41,330	\$41,330	\$41,330
346:PUBLIC UTILITIES		\$111,693	\$108,834	\$153,240	\$112,861	\$138,722	\$138,722	\$138,722
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$64,220	\$69,615	\$110,000	\$79,364	\$110,000	\$110,000	\$110,000
348:CONTRACTS & CONSULTANCY		\$178,464	\$206,427	\$259,860	\$192,344	\$239,572	\$239,572	\$239,572
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$48,679	\$48,679	\$48,679
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$6,016,829</b>	<b>\$5,628,636</b>	<b>\$7,099,118</b>	<b>\$5,889,469</b>	<b>\$8,306,330</b>	<b>\$8,294,357</b>	<b>\$8,294,357</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Technical/Front Line Services</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative Support</b>		<b>22</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>38</b>	<b>40</b>	<b>40</b>
<b>Non-Established</b>		<b>18</b>	<b>13</b>	<b>18</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>63</b>	<b>65</b>	<b>70</b>	<b>68</b>	<b>84</b>	<b>86</b>	<b>86</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION											
PROGRAMME OBJECTIVE:		Manage and administer support services for the operation efficiency and effectiveness of the Attorney General's programmes and activities, through strategic policy planning and direction											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,266,953</b>	<b>\$1,255,859</b>	<b>\$1,450,074</b>	<b>\$1,418,985</b>	<b>\$1,864,061</b>	<b>\$1,864,061</b>	<b>\$1,864,061</b>					
1	Salaries	\$1,153,497	\$1,104,703	\$1,259,052	\$1,276,618	\$1,543,791	\$1,543,791	\$1,543,791					
2	Allowances	\$48,208	\$62,534	\$95,730	\$75,259	\$149,816	\$149,816	\$149,816					
3	Wages (Unestablished Staff)	\$0	\$0	\$9,739	-\$300	\$58,078	\$58,078	\$58,078					
4	Social Security	\$50,637	\$48,840	\$61,853	\$61,163	\$84,901	\$84,901	\$84,901					
5	Honorarium	\$14,211	\$39,782	\$14,700	\$6,245	\$22,853	\$22,853	\$22,853					
7	Overtime	\$399	\$0	\$9,000	\$0	\$4,624	\$4,624	\$4,624					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$48,823</b>	<b>\$39,823</b>	<b>\$54,635</b>	<b>\$38,679</b>	<b>\$59,808</b>	<b>\$59,080</b>	<b>\$59,080</b>					
1	Transport Allowance	\$0	\$0	\$0	\$0	\$4,078	\$4,078	\$4,078					
2	Mileage Allowance	\$15,825	\$6,562	\$11,735	\$9,689	\$11,065	\$10,337	\$10,337					
3	Subsistence Allowance	\$17,930	\$18,343	\$24,420	\$17,700	\$24,977	\$24,977	\$24,977					
4	Foreign Travel	\$0	\$0	\$5,000	\$0	\$15,037	\$15,037	\$15,037					
5	Other Travel Expenses	\$15,068	\$14,918	\$13,480	\$11,290	\$4,651	\$4,651	\$4,651					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$146,038</b>	<b>\$188,450</b>	<b>\$201,159</b>	<b>\$187,098</b>	<b>\$225,976</b>	<b>\$225,997</b>	<b>\$225,997</b>					
1	Office Supplies	\$39,932	\$69,914	\$26,130	\$92,127	\$42,021	\$42,036	\$42,036					
2	Books & Periodicals	\$9,351	\$880	\$4,000	\$0	\$5,097	\$5,097	\$5,097					
3	Medical Supplies	\$0	\$0	\$8,861	\$0	\$3,752	\$3,752	\$3,752					
4	Uniforms	\$483	\$17,113	\$17,175	\$4,340	\$22,916	\$22,916	\$22,916					
5	Household Sundries	\$43,135	\$47,576	\$36,710	\$58,665	\$33,459	\$33,459	\$33,459					
6	Food	\$11,906	\$16,600	\$18,800	\$16,789	\$21,652	\$21,652	\$21,652					
14	Computer Supplies	\$7,453	\$5,933	\$22,133	\$4,461	\$39,626	\$39,633	\$39,633					
15	Office Equipment	\$20,817	\$28,934	\$12,350	\$10,716	\$39,613	\$39,613	\$39,613					
23	Printing Services	\$12,961	\$1,500	\$55,000	\$0	\$17,840	\$17,840	\$17,840					
<b>41 OPERATING COSTS</b>		<b>\$90,410</b>	<b>\$102,898</b>	<b>\$111,840</b>	<b>\$107,812</b>	<b>\$100,039</b>	<b>\$98,244</b>	<b>\$98,244</b>					
1	Fuel	\$30,562	\$27,848	\$63,600	\$42,021	\$45,723	\$43,927	\$43,927					
2	Advertising	\$0	\$2,590	\$4,600	\$2,402	\$6,117	\$6,117	\$6,117					
3	Miscellaneous	\$56,981	\$68,882	\$37,920	\$59,436	\$0	\$0	\$0					
6	Mail Delivery	\$2,867	\$3,578	\$2,720	\$3,952	\$30,359	\$30,359	\$30,359					
9	Conferences and Workshops	\$0	\$0	\$3,000	\$0	\$17,840	\$17,840	\$17,840					
<b>42 MAINTENANCE COSTS</b>		<b>\$34,620</b>	<b>\$42,432</b>	<b>\$45,505</b>	<b>\$40,673</b>	<b>\$71,595</b>	<b>\$71,595</b>	<b>\$71,595</b>					
1	Maintenance of Buildings	\$19,689	\$24,228	\$8,915	\$16,984	\$23,575	\$23,575	\$23,575					
3	Furniture and Equipment	\$2,445	\$675	\$15,800	\$2,460	\$8,134	\$8,134	\$8,134					
4	Vehicles	\$10,251	\$14,892	\$7,370	\$21,072	\$15,207	\$15,207	\$15,207					
5	Computer Hardware	\$0	\$0	\$1,650	\$0	\$10,789	\$10,789	\$10,789					
6	Computer Software	\$2,235	\$2,638	\$9,770	\$158	\$13,890	\$13,890	\$13,890					
8	Other Equipment	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0					
<b>43 TRAINING</b>		<b>\$18,036</b>	<b>\$30,074</b>	<b>\$23,900</b>	<b>\$10,578</b>	<b>\$15,292</b>	<b>\$15,292</b>	<b>\$15,292</b>					
1	Course Costs	\$0	\$0	\$7,900	\$552	\$15,292	\$15,292	\$15,292					
5	Miscellaneous	\$18,036	\$30,074	\$16,000	\$10,026	\$0	\$0	\$0					
<b>46 PUBLIC UTILITIES</b>		<b>\$82,078</b>	<b>\$87,551</b>	<b>\$110,240</b>	<b>\$79,787</b>	<b>\$104,494</b>	<b>\$104,494</b>	<b>\$104,494</b>					
4	Telephone	\$82,078	\$87,551	\$110,240	\$79,787	\$104,494	\$104,494	\$104,494					
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		<b>\$64,220</b>	<b>\$69,615</b>	<b>\$110,000</b>	<b>\$79,364</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>					
4	Other	\$64,220	\$69,615	\$110,000	\$79,364	\$110,000	\$110,000	\$110,000					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$178,464</b>	<b>\$206,427</b>	<b>\$259,860</b>	<b>\$192,344</b>	<b>\$239,572</b>	<b>\$239,572</b>	<b>\$239,572</b>					
5	Payment for Security Services	\$178,464	\$206,427	\$259,860	\$192,344	\$239,572	\$239,572	\$239,572					
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,593</b>	<b>\$13,593</b>	<b>\$13,593</b>					
3	Rent & lease of other building	\$0	\$0	\$0	\$0	\$13,593	\$13,593	\$13,593					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,929,642</b>	<b>\$2,023,130</b>	<b>\$2,367,213</b>	<b>\$2,155,321</b>	<b>\$2,804,430</b>	<b>\$2,801,928</b>	<b>\$2,801,928</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
949 Purchase of Law Books		\$0	\$60,231	\$50,000	\$50,971	\$0	\$0	\$0					
1000 Furniture & Equipment		\$0	\$0	\$25,000	\$62,509	\$0	\$0	\$0					
1007 Capital Improvement of Bdg		\$48,661	\$0	\$550,000	\$0	\$0	\$0	\$0					
1316 Purchase of Vehicles		\$0	\$80,000	\$0	\$0	\$0	\$0	\$0					
1687 CARICOM LAW Revision		\$0	\$48,015	\$100,000	\$0	\$0	\$0	\$0					
1905 Maya Land Rights Commission		\$175,076	\$2,108	\$0	\$0	\$0	\$0	\$0					
2026 Digitization of Vital Statistics Unit		\$0	\$0	\$600,000	\$0	\$0	\$0	\$0					
2046 Child Justice Reform in Belize		\$0	\$23,074	\$20,000	\$5,000	\$0	\$0	\$0					
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000					
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
9020 Purchase of Property, Land, and Buildings		\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000					
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$75,000	\$50,000	\$50,000					
9190 Purchase of Law Books		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000					
9191 Law Revision		\$0	\$0	\$0	\$0	\$350,000	\$375,000	\$375,000					
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$223,737</b>	<b>\$213,429</b>	<b>\$1,345,000</b>	<b>\$118,480</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$585,000</b>					
CAPITAL III EXPENDITURE													
Act.	SoF	Description	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				
949 UNHCR	Purchase of Law Books	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0					
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					

Positions	STAFFING RESOURCES																		
	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												
Managerial/Executive	0	0	0	0	2	2	2												
Technical/Front Line Services	0	0	0	0	2	2	2												
Administrative Support	6	10	10	10	12	12	12												
Non-Established	7	8	8	8	8	8	8												
Statutory Appointments	0	0	0	0	0	0	0												
<b>TOTAL STAFFING</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>24</b>	<b>24</b>	<b>24</b>												
PROGRAMME PERFORMANCE INFORMATION																			
<b>Key Programme Strategies/Activities for 2022/23</b>			<b>Achievements 2022/23</b>																
Conduct outreach clinics in the districts for the Legal Advice and Services Center	Preparatory stage																		
Develop a registry of Justices of the Peace in order to maintain an updated list of all JPs.	Completed																		
Continuous Law revision	Ongoing																		
Cleaning of the library to address some of the moulding problems.	Completed																		
Updating the library and conference room with new equipment	Completed																		
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>																			
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												
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>																			
Number of policy, reports and briefings prepared for Minister and/or Cabinet (Administrative)				13	20	20	20												
Number of marriage licences issued		250		246	300	300	300												
Number of cash inspection done at revenue collecting departments under the Ministry			5	3	4	4	4												
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>																			
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																		
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													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,649,952</b>	<b>\$1,275,097</b>	<b>\$1,985,329</b>	<b>\$1,294,430</b>	<b>\$2,046,261</b>	<b>\$2,046,259</b>	<b>\$2,046,259</b>							
1	Salaries	\$1,554,236	\$1,181,686	\$1,449,002	\$1,204,138	\$1,463,745	\$1,463,745	\$1,463,745							
2	Allowances	\$74,300	\$72,679	\$505,100	\$66,577	\$509,249	\$509,249	\$509,249							
3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$42,142	\$42,142	\$42,142							
4	Social Security	\$21,416	\$20,733	\$31,227	\$23,715	\$31,125	\$31,123	\$31,123							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$88,482</b>	<b>\$73,185</b>	<b>\$134,714</b>	<b>\$79,793</b>	<b>\$158,760</b>	<b>\$152,999</b>	<b>\$152,999</b>							
1	Transport Allowance	\$56,400	\$54,600	\$75,600	\$49,320	\$75,440	\$75,440	\$75,440							
2	Mileage Allowance	\$15,396	\$6,412	\$41,434	\$8,940	\$58,613	\$52,887	\$52,887							
3	Subsistence Allowance	\$6,429	\$3,894	\$15,280	\$4,260	\$18,282	\$18,282	\$18,282							
5	Other Travel Expenses	\$10,257	\$8,279	\$2,400	\$17,273	\$6,426	\$6,390	\$6,390							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$30,237</b>	<b>\$34,492</b>	<b>\$32,592</b>	<b>\$43,164</b>	<b>\$105,655</b>	<b>\$105,655</b>	<b>\$105,655</b>							
1	Office Supplies	\$16,069	\$8,876	\$11,126	\$19,979	\$10,893	\$10,893	\$10,893							
2	Books & Periodicals	\$806	\$640	\$6,000	\$0	\$10,619	\$10,619	\$10,619							
4	Uniforms	\$0	\$3,673	\$1,500	\$0	\$7,561	\$7,561	\$7,561							
5	Household Sundries	\$3,768	\$10,437	\$3,672	\$9,522	\$27,715	\$27,715	\$27,715							
6	Food	\$1,340	\$2,296	\$2,600	\$8,425	\$8,465	\$8,465	\$8,465							
14	Computer Supplies	\$425	\$1,236	\$4,684	\$2,208	\$26,712	\$26,712	\$26,712							
15	Office Equipment	\$7,829	\$7,333	\$3,010	\$3,030	\$13,690	\$13,690	\$13,690							
<b>41 OPERATING COSTS</b>		<b>\$21,645</b>	<b>\$23,051</b>	<b>\$25,980</b>	<b>\$63,087</b>	<b>\$33,298</b>	<b>\$33,323</b>	<b>\$33,323</b>							
1	Fuel	\$7,146	\$4,674	\$14,280	\$6,180	\$6,601	\$6,626	\$6,626							
2	Advertising	\$0	\$0	\$1,100	\$1,455	\$5,352	\$5,352	\$5,352							
3	Miscellaneous	\$14,499	\$18,377	\$2,000	\$55,152	\$0	\$0	\$0							
7	Office Cleaning	\$0	\$0	\$0	\$300	\$5,097	\$5,097	\$5,097							
9	Conferences and Workshops	\$0	\$0	\$4,600	\$0	\$0	\$0	\$0							
10	Legal & Professional Fees	\$0	\$0	\$4,000	\$0	\$16,248	\$16,248	\$16,248							
<b>42 MAINTENANCE COSTS</b>		<b>\$6,654</b>	<b>\$6,520</b>	<b>\$7,760</b>	<b>\$6,665</b>	<b>\$11,745</b>	<b>\$11,745</b>	<b>\$11,745</b>							
1	Maintenance of Buildings	\$1,813	\$3,704	\$2,000	\$1,451	\$7,072	\$7,072	\$7,072							
4	Vehicles	\$4,841	\$2,625	\$4,360	\$4,136	\$1,062	\$1,062	\$1,062							
6	Computer Software	\$0	\$191	\$1,400	\$1,078	\$2,549	\$2,549	\$2,549							
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$1,062	\$1,062	\$1,062							
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,160</b>	<b>\$11,290</b>	<b>\$11,290</b>	<b>\$11,290</b>							
1	Electricity	\$0	\$0	\$0	\$621	\$1,096	\$1,096	\$1,096							
4	Telephone	\$0	\$0	\$0	\$12,540	\$10,195	\$10,195	\$10,195							
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$32,623</b>							
1	Office Space	\$0	\$0	\$0	\$0	\$17,331	\$17,331	\$17,331							
3	Rent & lease of other building	\$0	\$0	\$0	\$0	\$15,292	\$15,292	\$15,292							
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$1,796,970</b>	<b>\$1,412,345</b>	<b>\$2,186,375</b>	<b>\$1,500,299</b>	<b>\$2,399,632</b>	<b>\$2,393,894</b>	<b>\$2,393,894</b>						
<b>STAFFING RESOURCES</b>															
Positions		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							
Managerial/Executive	1	1	1	1	1	2	2	2							
Technical/Front Line Services	11	11	11	14	15	15	15	15							
Administrative Support	0	0	0	0	0	0	0	0							
Non-Established	2	2	2	0	0	0	0	0							
Statutory Appointments	0	0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>											
Increase professional staff for the International Legal Affairs and Litigation units.															
Strengthening capacity through training.															
Training in international legal issues affecting the general public service															
Conduct general training to the wider public service in disciplinary matters .															
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>															
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							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>															
Number of legal advices/opinions provided to requesting ministries				241	62	100	60	60							
Number of GOB cases represented				62	130	135	135	135							
Number of mutual assistance requested (In'tl Legal Affairs)					79	100	100								
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)					100	150	150	150							
Number of mediation session attended					12	15	15	15							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>															
Satisfaction rating of the Attorney General					Average	Average	Average								
Percentage of successful cases					30%	30%	30%								
Average time to complete advice/opinions					Six weeks max; after request is made	Six weeks max; after request is made	Six weeks max; after request is made								
Percentage of successful mediation settlement					50%	50%	50%								

<b>PROGRAMME:</b>	<b>FAMILY COURT</b>													
<b>PROGRAMME OBJECTIVE:</b>	To adjudicate on family and children's matters and to ensure that child maintenance payments are made in a timely manner													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,048,280</b>	<b>\$918,837</b>	<b>\$1,040,150</b>	<b>\$943,372</b>	<b>\$1,164,693</b>	<b>\$1,164,691</b>	<b>\$1,164,691</b>						
1	Salaries	\$930,239	\$806,250	\$845,018	\$806,160	\$963,213	\$963,213	\$963,213						
2	Allowances	\$83,906	\$82,431	\$124,650	\$100,989	\$124,846	\$124,846	\$124,846						
3	Wages (Unestablished Staff)	\$520	\$0	\$28,996	\$0	\$32,273	\$32,273	\$32,273						
4	Social Security	\$33,616	\$30,156	\$41,486	\$36,223	\$44,361	\$44,359	\$44,359						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$30,145</b>	<b>\$31,961</b>	<b>\$43,297</b>	<b>\$41,260</b>	<b>\$56,072</b>	<b>\$54,102</b>	<b>\$54,102</b>						
1	Transport Allowance	\$14,100	\$12,300	\$21,600	\$12,390	\$13,763	\$13,763	\$13,763						
2	Mileage Allowance	\$0	\$270	\$6,981	\$28	\$8,535	\$6,565	\$6,565						
3	Subsistence Allowance	\$4,673	\$4,978	\$5,740	\$5,436	\$5,913	\$5,913	\$5,913						
5	Other Travel Expenses	\$11,372	\$14,413	\$8,976	\$23,406	\$27,862	\$27,862	\$27,862						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$54,412</b>	<b>\$73,130</b>	<b>\$83,985</b>	<b>\$78,603</b>	<b>\$143,237</b>	<b>\$143,237</b>	<b>\$143,237</b>						
1	Office Supplies	\$7,935	\$12,799	\$24,122	\$15,657	\$50,816	\$50,816	\$50,816						
4	Uniforms	\$11,997	\$5,880	\$9,275	\$15,129	\$18,571	\$18,571	\$18,571						
5	Household Sundries	\$13,448	\$18,906	\$17,056	\$14,910	\$37,103	\$37,103	\$37,103						
6	Food	\$1,892	\$2,279	\$4,152	\$1,555	\$3,548	\$3,548	\$3,548						
14	Computer Supplies	\$17,240	\$28,156	\$28,380	\$21,557	\$31,338	\$31,338	\$31,338						
15	Office Equipment	\$1,899	\$5,111	\$1,000	\$9,796	\$1,861	\$1,861	\$1,861						
<b>41 OPERATING COSTS</b>		<b>\$34,561</b>	<b>\$54,678</b>	<b>\$59,830</b>	<b>\$55,820</b>	<b>\$51,126</b>	<b>\$51,126</b>	<b>\$51,126</b>						
1	Fuel	\$12,307	\$17,614	\$24,000	\$14,888	\$26,863	\$26,863	\$26,863						
2	Advertising	\$0	\$0	\$0	\$0	\$4,757	\$4,757	\$4,757						
3	Miscellaneous	\$21,916	\$35,299	\$34,930	\$39,607	\$0	\$0	\$0						
6	Mail Delivery	\$339	\$1,765	\$900	\$1,326	\$1,835	\$1,835	\$1,835						
10	Legal & Professional Fees	0	\$0	\$0	\$0	\$17,671	\$17,671	\$17,671						
<b>42 MAINTENANCE COSTS</b>		<b>\$22,768</b>	<b>\$40,972</b>	<b>\$50,114</b>	<b>\$49,119</b>	<b>\$93,642</b>	<b>\$93,647</b>	<b>\$93,647</b>						
1	Maintenance of Buildings	\$14,011	\$17,161	\$19,887	\$5,052	\$26,061	\$26,061	\$26,061						
2	Maintenance of Grounds	\$0	\$0	\$1,920	\$192	\$612	\$612	\$612						
3	Furniture and Equipment	\$450	\$1,500	\$9,000	\$1,085	\$12,233	\$12,233	\$12,233						
4	Vehicles	\$7,970	\$19,712	\$9,000	\$11,580	\$22,088	\$22,088	\$22,088						
5	Computer Hardware	\$338	\$2,599	\$2,896	\$2,929	\$7,476	\$7,476	\$7,476						
6	Computer Software	\$0	\$0	\$3,000	\$20,250	\$18,563	\$18,568	\$18,568						
10	Vehicle Parts	\$0	\$0	\$4,411	\$8,032	\$6,609	\$6,609	\$6,609						
<b>43 TRAINING</b>		<b>\$5,004</b>	<b>\$7,360</b>	<b>\$8,420</b>	<b>\$6,952</b>	<b>\$21,451</b>	<b>\$21,451</b>	<b>\$21,451</b>						
2	Fees & Allowances	\$0	\$0	\$0	\$0	\$21,451	\$21,451	\$21,451						
5	Miscellaneous	\$5,004	\$7,360	\$8,420	\$6,952	\$0	\$0	\$0						
<b>46 PUBLIC UTILITIES</b>		<b>\$11,029</b>	<b>\$6,947</b>	<b>\$18,000</b>	<b>\$4,238</b>	<b>\$7,646</b>	<b>\$7,646</b>	<b>\$7,646</b>						
4	Telephone	\$11,029	\$6,947	\$18,000	\$4,238	\$7,646	\$7,646	\$7,646						
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680</b>	<b>\$680</b>	<b>\$680</b>						
3	Rent & lease of other building	\$0	\$0	\$0	\$0	\$680	\$680	\$680						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,206,198</b>	<b>\$1,133,884</b>	<b>\$1,303,796</b>	<b>\$1,179,365</b>	<b>\$1,538,546</b>	<b>\$1,536,580</b>	<b>\$1,536,580</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$25,357	\$0	\$0	\$0						
	1002 Purchase of a Computer	\$8,341	\$16,353	\$0	\$0	\$0	\$0	\$0						
	1003 Upgrade of Office Building	\$8,139	\$0	\$0	\$0	\$0	\$0	\$0						
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$50,000	\$52,000	\$52,000						
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$35,000	\$37,500	\$37,500						
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$50,000	\$60,000	\$60,000						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$16,480</b>	<b>\$16,353</b>	<b>\$25,000</b>	<b>\$25,357</b>	<b>\$135,000</b>	<b>\$149,500</b>	<b>\$149,500</b>						
<b>STAFFING RESOURCES</b>														
Positions	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							
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							
<b>TOTAL STAFFING</b>	<b>24</b>	<b>21</b>	<b>26</b>	<b>23</b>	<b>31</b>	<b>33</b>	<b>33</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>										
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office.														
Liase with CITO to install SmartStream for the PG Court, thereby decentralizing child maintenance payments for the southern districts.														
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval.														
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>														
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							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of divorce applications				10	10	10	10							
Number of child custody cases heard				3	3	3	3							
No. of payments processed on a weekly basis				2,000	2,000	2,000	2,000							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Average waiting time for divorce case to be heard				Immediate	Immediate	Immediate	Immediate							
Avg waiting time for custody case to be heard				one month	one month	one month	one month							
Number of outstanding cases within a certain period of time, i.e six months				legal separation	legal separation	legal separation	legal separation							
Level of satisfaction on timeliness of receiving payments				162	163	164	166							
				Satisfied	Satisfied	Satisfied	Satisfied							

<b>PROGRAMME:</b>	<b>ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES</b>													
<b>PROGRAMME OBJECTIVE:</b>	To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		\$682,668	\$661,183	\$749,392	\$679,992	\$793,755	\$793,755	\$793,755						
1	Salaries	\$558,733	\$490,703	\$523,269	\$510,324	\$569,769	\$569,769	\$569,769						
2	Allowances	\$110,200	\$136,406	\$171,000	\$155,706	\$207,769	\$207,769	\$207,769						
4	Social Security	\$12,986	\$11,571	\$43,123	\$13,962	\$13,752	\$13,752	\$13,752						
5	Honorarium	\$749	\$22,503	\$12,000	\$0	\$2,466	\$2,466	\$2,466						
<b>31 TRAVEL AND SUBSISTENCE</b>		\$27,895	\$30,240	\$31,503	\$23,866	\$42,123	\$40,214	\$40,214						
1	Transport Allowance	\$18,900	\$18,100	\$13,500	\$23,400	\$24,467	\$24,467	\$24,467						
2	Mileage Allowance	\$6,964	\$4,639	\$11,803	\$162	\$8,270	\$6,361	\$6,361						
3	Subsistence Allowance	\$2,030	\$1,587	\$5,000	\$304	\$4,282	\$4,282	\$4,282						
4	Foreign Travel	\$0	\$0	\$0	\$0	\$4,248	\$4,248	\$4,248						
5	Other Travel Expenses	\$0	\$5,915	\$1,200	\$0	\$856	\$856	\$856						
<b>40 MATERIAL AND SUPPLIES</b>		\$19,567	\$20,231	\$24,538	\$23,717	\$39,867	\$39,824	\$39,824						
1	Office Supplies	\$4,981	\$14,980	\$9,502	\$15,352	\$7,828	\$7,846	\$7,846						
4	Uniforms	\$1,080	\$1,350	\$1,350	\$0	\$5,709	\$5,709	\$5,709						
5	Household Sundries	\$5,767	\$3,556	\$5,016	\$2,200	\$8,028	\$7,967	\$7,967						
14	Computer Supplies	\$455	\$0	\$3,620	\$0	\$3,304	\$3,304	\$3,304						
15	Office Equipment	\$7,284	\$345	\$5,050	\$6,165	\$14,998	\$14,998	\$14,998						
<b>41 OPERATING COSTS</b>		\$3,662	\$4,057	\$4,610	\$3,879	\$3,568	\$3,568	\$3,568						
2	Advertising	\$0	\$0	\$1,000	\$0	\$3,568	\$3,568	\$3,568						
3	Miscellaneous	\$3,662	\$4,057	\$3,610	\$3,879	\$0	\$0	\$0						
<b>42 MAINTENANCE COSTS</b>		\$4,282	\$4,918	\$5,430	\$4,145	\$10,832	\$10,832	\$10,832						
1	Maintenance of Buildings	\$4,282	\$4,918	\$1,500	\$4,145	\$8,538	\$8,538	\$8,538						
6	Computer Software	\$0	\$0	\$3,930	\$0	\$2,294	\$2,294	\$2,294						
<b>46 PUBLIC UTILITIES</b>		\$3,771	\$783	\$5,000	\$239	\$5,097	\$5,097	\$5,097						
4	Telephone	\$3,771	\$783	\$5,000	\$239	\$5,097	\$5,097	\$5,097						
<b>TOTAL RECURRENT EXPENDITURE</b>		\$741,846	\$721,413	\$820,473	\$735,837	\$895,242	\$893,290	\$893,290						
<b>STAFFING RESOURCES</b>														
Positions		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						
Managerial/Executive	1	1	1	1	1	1	1	1						
Technical/Front Line Services	5	5	5	5	5	5	5	5						
Administrative Support	3	3	3	3	3	3	3	3						
Non-Established	3	3	3	3	3	3	3	3						
Statutory Appointments	0	0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2022/23</b>			<b>Achievements 2022/23</b>											
Employ an Assistant Solicitor General, Senior Crown Counsel and Drafting Assistant for the Law Revision Unit; Appoint a Law Revision Commissioner and Law Revision Counsel.			One Law Revision Officer was employed in February, 2023											
Update the Substantive and Subsidiary Laws of Belize up to December 2020, by September 2021.														
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>														
Vital Statistics Unit monthly mobile clinics														
Employment of a Senior Legal Drafter in March, 2023														
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						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of laws reviewed		150	30	150	100	60	60							
Number of advices/opinions prepared for other Ministries		10	20	20	120	120	120							
Number of draft bills prepared		10	15	15	30	40	45							
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)				15	20	20	20							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Percentage of laws drafted from instructions received during the year					70%	70%	70%							
Clients level of satisfaction and acceptance of advice				Satisfied	Satisfied	Satisfied	Satisfied							
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 such as Regulations may be longer	3 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary ; Subsidiary such as Regulations may be longer						

<b>PROGRAMME:</b>	<b>BELIZE INTELLECTUAL PROPERTY OFFICE</b>
<b>PROGRAMME OBJECTIVE:</b>	To build a modern intellectual property system that values and protect the vibrant creative culture of Belize

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$253,679</b>	<b>\$242,701</b>	<b>\$312,684</b>	<b>\$232,802</b>	<b>\$560,107</b>
1	Salaries		\$0	\$0	\$259,082	\$600	\$480,513
2	Allowances		\$0	\$0	\$22,500	\$6,600	\$26,202
3	Wages (Unestablished Staff)		\$243,472	\$225,367	\$14,848	\$214,795	\$12,257
4	Social Security		\$10,207	\$9,943	\$12,554	\$10,808	\$26,646
5	Honorarium		\$0	\$7,392	\$2,700	\$0	\$9,762
7	Overtime		\$0	\$0	\$1,000	\$0	\$4,727
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$5,521</b>	<b>\$6,939</b>	<b>\$7,362</b>	<b>\$2,256</b>	<b>\$13,891</b>
1	Transport Allowance		\$0	\$0	\$1,800	\$0	\$6,117
2	Mileage Allowance		\$1,356	\$0	\$1,082	\$0	\$530
3	Subsistence Allowance		\$2,498	\$570	\$2,080	\$352	\$714
5	Other Travel Expenses		\$1,667	\$6,369	\$2,400	\$1,904	\$6,372
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$48,012</b>	<b>\$50,832</b>	<b>\$54,402</b>	<b>\$49,722</b>	<b>\$50,523</b>
1	Office Supplies		\$17,316	\$26,167	\$32,742	\$16,779	\$10,228
2	Books & Periodicals		\$0	\$2,025	\$750	\$0	\$836
3	Medical Supplies		\$0	\$0	\$342	\$0	\$301
4	Uniforms		\$2,910	\$190	\$2,845	\$765	\$3,024
5	Household Sundries		\$7,741	\$10,152	\$4,633	\$12,926	\$11,598
6	Food		\$2,625	\$758	\$1,506	\$5,243	\$2,672
14	Computer Supplies		\$485	\$3,956	\$659	\$10,029	\$6,753
15	Office Equipment		\$16,935	\$7,583	\$7,650	\$3,980	\$14,126
23	Printing Services		\$0	\$0	\$3,275	\$0	\$985
<b>41 OPERATING COSTS</b>			<b>\$13,482</b>	<b>\$14,706</b>	<b>\$16,123</b>	<b>\$13,815</b>	<b>\$17,475</b>
1	Fuel		\$1,687	\$2,355	\$6,600	\$2,237	\$7,646
2	Advertising		\$1,450	\$0	\$1,950	\$0	\$4,460
3	Miscellaneous		\$10,306	\$12,271	\$1,999	\$11,570	\$0
6	Mail Delivery		\$40	\$80	\$574	\$7	\$255
9	Conferences and Workshops		\$0	\$0	\$5,000	\$0	\$5,140
<b>42 MAINTENANCE COSTS</b>			<b>\$6,485</b>	<b>\$7,454</b>	<b>\$8,190</b>	<b>\$4,616</b>	<b>\$9,918</b>
1	Maintenance of Buildings		\$2,188	\$5,641	\$1,255	\$2,557	\$2,464
3	Furniture and Equipment		\$0	\$450	\$1,750	\$0	\$1,911
4	Vehicles		\$1,930	\$1,363	\$4,135	\$576	\$1,996
5	Computer Hardware		\$0	\$0	\$450	\$0	\$1,253
6	Computer Software		\$2,368	\$0	\$600	\$1,483	\$1,763
<b>43 TRAINING</b>			<b>\$177</b>	<b>\$1,680</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$4,588</b>
5	Miscellaneous		\$177	\$1,680	\$2,500	\$0	\$4,588
<b>46 PUBLIC UTILITIES</b>			<b>\$14,816</b>	<b>\$13,553</b>	<b>\$20,000</b>	<b>\$15,437</b>	<b>\$10,195</b>
4	Telephone		\$14,816	\$13,553	\$20,000	\$15,437	\$10,195
<b>49 RENTS &amp; LEASES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,784</b>
9	Other		\$0	\$0	\$0	\$0	\$1,784
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$342,173</b>	<b>\$337,865</b>	<b>\$421,261</b>	<b>\$318,648</b>	<b>\$668,480</b>
							<b>\$668,664</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
	2025 E-Filing Portal System	\$0	\$40,631	\$150,003	\$100,139	\$0	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$40,631</b>	<b>\$150,003</b>	<b>\$100,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STAFFING RESOURCES**

Positions	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
Managerial/Executive	3	3	3	3	3	3	3
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	3	3	3	3	3	3	3
Non-Established	3	3	3	3	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
The department aims for continued improvement of the office by constant upgrade of the software and other equipment, developing an internal network, revamping the current system.				We started the scanning of our documents in preparation for the upgrade of our new IPAS system. This is to enable an EDMS for easy access to files in preparation for e-filing							
The Department is in the process of developing an online database application that is in review.				We have also managed to have several talks with WIPO and CITO in preparation for the upgrade of our database and e-filing. One of the biggest achievements was that BELIPO was placed on the TMClass, showcasing its acceptable goods and services for Trademark applications							
				With the assistance of CarlPI, we also achieved the preparation of a fact sheet and a book on the Hague Agreement, which outlines what is the Hague Agreement and the process for applicants when applying for international registration of their designs							
				Approval by the Cabinet was given for BELIPO to accede to the Madrid System for the international registration of trade marks. This will increase trade mark applications							
The department continues to create public awareness about the Intellectual Property Rights.				We were able to do some public awareness, but not as much as we would have liked to achieve							
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
World Intellectual Property Office (WIPO) to train Belize Intellectual Property Office (BELIPO) officers in light of the MADRID Protocols which came into effect 24th march, 2023											
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)											
Number of trademark, patents, industrial designs applications (local and foreign)	1,078	1,143	1,212	1,285	1,362	1,444	1,500				
No. of trademark, patents, industrial design disputes	38	40	42	44	46	48	50				
Number of records digitized											
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
% of trademarks, patents, industrial designs successful			95%								
Avg time to issue a trademark registration certificate	6mths	6mths	6mths	6mths	6mths	6mths	6mths				
Avg time to issue a patent registration certificate	30mths	30mths	30mths	30mths	30mths	30mths	30mths				
Average time to issue a industrial registration certificate	3mths	3mths	3mths	3mths	3mths	3mths	3mths				

# **MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT**

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>	To contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers							
<b>MISSION:</b>	A) Develop and monitor trade policy, investment and incentive programs B) Monitor and assist in the improvement of the investment and trade climate C) Ensure that investors fully comply with relevant incentive programmes, regulations D) Optimize economic benefits and employment obtained from private investments without compromising their sustainability E) To promote the use of international standards and quality management systems in order to enhance the lives of consumers							
<b>STRATEGIC PRIORITIES:</b>	Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency 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							
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	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
033	<b>ECONOMIC DEVELOPMENT</b>	<b>\$15,566,090</b>	<b>\$7,593,236</b>	<b>\$22,926,625</b>	<b>\$25,289,421</b>	<b>\$35,726,072</b>	<b>\$44,740,729</b>	<b>\$42,133,522</b>
	Recurrent Expenditure	\$3,953,665	\$3,857,211	\$3,896,904	\$3,890,620	\$4,487,077	\$4,487,075	\$4,487,074
	Capital II Expenditure	\$1,171,956	\$1,624,424	\$5,529,724	\$6,405,672	\$2,591,800	\$5,088,863	\$4,468,432
	Capital III Expenditure	\$10,440,469	\$2,111,601	\$13,499,997	\$14,993,129	\$28,647,195	\$35,164,790	\$33,178,016
	<b>TOTAL BUDGET CEILING</b>	<b>\$15,566,090</b>	<b>\$7,593,236</b>	<b>\$22,926,625</b>	<b>\$25,289,421</b>	<b>\$35,726,072</b>	<b>\$44,740,729</b>	<b>\$42,133,522</b>
	Recurrent Expenditure	\$3,953,665	\$3,857,211	\$3,896,904	\$3,890,620	\$4,487,077	\$4,487,075	\$4,487,074
	Capital II Expenditure	\$1,171,956	\$1,624,424	\$5,529,724	\$6,405,672	\$2,591,800	\$5,088,863	\$4,468,432
	Capital III Expenditure	\$10,440,469	\$2,111,601	\$13,499,997	\$14,993,129	\$28,647,195	\$35,164,790	\$33,178,016
	<b>SUMMARY OF RECURRENT EXPENDITURE</b>	<b>2020/21 Actual</b>	<b>2021/22 Actual</b>	<b>2022/23 Budget Estimate</b>	<b>2022/23 Revised Estimate</b>	<b>2023/24 Budget Estimate</b>	<b>2024/25 Forward Estimate</b>	<b>2025/26 Forward Estimate</b>
	230:PERSONAL EMOLUMENTS	\$1,183,406	\$1,100,190	\$1,392,956	\$1,357,466	\$1,459,727	\$1,459,726	\$1,459,725
	231:TRAVEL & SUBSISTENCE	\$28,581	\$40,560	\$33,052	\$50,845	\$56,036	\$56,036	\$56,036
	340:MATERIALS & SUPPLIES	\$16,985	\$32,200	\$71,281	\$67,675	\$87,688	\$87,688	\$87,688
	341:OPERATING COSTS	\$35,970	\$71,947	\$91,077	\$113,510	\$97,600	\$97,600	\$97,600
	342:MAINTENANCE COSTS	\$24,641	\$37,134	\$35,204	\$29,301	\$28,399	\$28,399	\$28,399
	343:TRAINING	\$0	\$2,456	\$5,474	\$3,540	\$9,345	\$9,345	\$9,345
	346:PUBLIC UTILITIES	\$62,337	\$35,625	\$40,860	\$43,284	\$21,578	\$21,578	\$21,578
	348:CONTRACTS & CONSULTANCY	\$0	\$0	\$2,000	\$0	\$1,699	\$1,699	\$1,699
	350:GRANTS	\$2,601,744	\$2,537,098	\$2,225,000	\$2,225,000	\$2,725,004	\$2,725,004	\$2,725,004
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$3,953,665</b>	<b>\$3,857,211</b>	<b>\$3,896,904</b>	<b>\$3,890,620</b>	<b>\$4,487,077</b>	<b>\$4,487,075</b>	<b>\$4,487,074</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive	4	4	4	4	4	4	4	
Technical/Front Line Services	17	16	16	16	16	16	16	
Administrative Support	11	11	11	11	11	11	11	
Non-Established	1	1	3	4	7	7	7	
Statutory Appointments	30	30	40	45	45	45	45	
<b>TOTAL STAFFING</b>	<b>63</b>	<b>62</b>	<b>74</b>	<b>80</b>	<b>83</b>	<b>83</b>	<b>83</b>	

PROGRAMME:		ECONOMIC DEVELOPMENT							
PROGRAMME OBJECTIVE:		To assume leadership role in formulating and recommending national development policies, strategies and programmes to promote macroeconomic stability, sustainable socioeconomic development and the reduction of poverty							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,183,406</b>	<b>\$1,100,190</b>	<b>\$1,392,956</b>	<b>\$1,357,466</b>	<b>\$1,459,727</b>	<b>\$1,459,726</b>	<b>\$1,459,725</b>	
1	Salaries	\$1,137,984	\$1,040,368	\$1,174,189	\$1,266,758	\$1,202,447	\$1,202,447	\$1,202,447	
2	Allowances	\$9,026	\$25,510	\$117,516	\$43,795	\$84,587	\$84,587	\$84,587	
3	Wages (Unestablished Staff)	\$0	\$387	\$48,055	\$1,510	\$73,242	\$73,243	\$73,242	
4	Social Security	\$36,396	\$33,926	\$53,196	\$45,402	\$48,709	\$48,706	\$48,706	
5	Honorarium	\$0	\$0	\$0	\$0	\$2,672	\$2,672	\$2,672	
7	Overtime	\$0	\$0	\$0	\$0	\$48,070	\$48,070	\$48,070	
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$28,581</b>	<b>\$40,560</b>	<b>\$33,052</b>	<b>\$50,845</b>	<b>\$56,036</b>	<b>\$56,036</b>	<b>\$56,036</b>	
1	Transport Allowance	\$16,800	\$20,325	\$10,530	\$22,980	\$23,193	\$23,193	\$23,193	
2	Mileage Allowance	\$56	\$0	\$1,356	\$243	\$1,665	\$1,665	\$1,665	
3	Subsistence Allowance	\$9,777	\$15,570	\$16,592	\$22,925	\$22,938	\$22,938	\$22,938	
5	Other Travel Expenses	\$1,949	\$4,665	\$4,574	\$4,696	\$8,241	\$8,241	\$8,241	
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$16,985</b>	<b>\$32,200</b>	<b>\$71,281</b>	<b>\$67,675</b>	<b>\$87,688</b>	<b>\$87,688</b>	<b>\$87,688</b>	
1	Office Supplies	\$6,900	\$4,983	\$18,148	\$5,848	\$17,763	\$17,763	\$17,763	
2	Books & Periodicals	\$0	\$210	\$1,800	\$912	\$340	\$340	\$340	
3	Medical Supplies	\$0	\$803	\$2,040	\$711	\$3,745	\$3,745	\$3,745	
4	Uniforms	\$0	\$0	\$9,000	\$18,942	\$8,963	\$8,963	\$8,963	
5	Household Sundries	\$6,797	\$9,843	\$18,280	\$15,129	\$10,054	\$10,054	\$10,054	
6	Food	\$3,288	\$5,382	\$4,600	\$19,218	\$17,288	\$17,288	\$17,288	
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$2,973	\$2,973	\$2,973	
14	Computer Supplies	\$0	\$3,488	\$9,283	\$268	\$11,708	\$11,708	\$11,708	
15	Office Equipment	\$0	\$5,161	\$5,700	\$6,404	\$10,861	\$10,861	\$10,861	
20	Insurance: Motor Vehicles	\$0	\$2,331	\$2,430	\$244	\$3,993	\$3,993	\$3,993	
<b>41 OPERATING COSTS</b>		<b>\$35,970</b>	<b>\$71,947</b>	<b>\$91,077</b>	<b>\$113,510</b>	<b>\$97,600</b>	<b>\$97,600</b>	<b>\$97,600</b>	
1	Fuel	\$23,541	\$58,207	\$72,922	\$72,848	\$80,609	\$80,609	\$80,609	
2	Advertising	\$3,670	\$0	\$3,780	\$11,085	\$2,742	\$2,742	\$2,742	
3	Miscellaneous	\$5,986	\$8,739	\$7,200	\$22,831	\$2,620	\$2,620	\$2,620	
6	Mail Delivery	\$1,654	\$150	\$3,105	\$437	\$2,532	\$2,532	\$2,532	
9	Conferences and Workshops	\$1,120	\$4,852	\$4,070	\$6,309	\$9,097	\$9,097	\$9,097	
<b>42 MAINTENANCE COSTS</b>		<b>\$24,641</b>	<b>\$37,134</b>	<b>\$35,204</b>	<b>\$29,301</b>	<b>\$28,399</b>	<b>\$28,399</b>	<b>\$28,399</b>	
1	Maintenance of Buildings	\$1,860	\$9,861	\$4,050	\$7,036	\$2,549	\$2,549	\$2,549	
3	Furniture and Equipment	\$899	\$2,888	\$7,470	\$761	\$6,117	\$6,117	\$6,117	
4	Vehicles	\$3,766	\$9,134	\$7,225	\$8,168	\$5,440	\$5,440	\$5,440	
5	Computer Hardware	\$5,982	\$2,751	\$6,087	\$2,901	\$0	\$0	\$0	
6	Computer Software	\$3,991	\$1,184	\$2,970	\$3,349	\$6,372	\$6,372	\$6,372	
10	Vehicle Parts	\$8,144	\$11,316	\$7,402	\$7,086	\$7,921	\$7,921	\$7,921	
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$2,456</b>	<b>\$5,474</b>	<b>\$3,540</b>	<b>\$9,345</b>	<b>\$9,345</b>	<b>\$9,345</b>	
1	Course Costs	\$0	\$0	\$1,487	\$0	\$6,796	\$6,796	\$6,796	
5	Miscellaneous	\$0	\$2,456	\$3,987	\$3,540	\$2,549	\$2,549	\$2,549	
<b>46 PUBLIC UTILITIES</b>		<b>\$62,337</b>	<b>\$35,625</b>	<b>\$40,860</b>	<b>\$43,284</b>	<b>\$21,578</b>	<b>\$21,578</b>	<b>\$21,578</b>	
4	Telephone	\$62,337	\$35,625	\$40,860	\$43,284	\$21,578	\$21,578	\$21,578	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$1,699</b>	<b>\$1,699</b>	<b>\$1,699</b>	
2	Payments to Consultants	\$0	\$0	\$2,000	\$0	\$1,699	\$1,699	\$1,699	
<b>50 GRANTS</b>		<b>\$2,601,744</b>	<b>\$2,537,098</b>	<b>\$2,225,000</b>	<b>\$2,225,000</b>	<b>\$2,725,004</b>	<b>\$2,725,004</b>	<b>\$2,725,004</b>	
2	Organizations	\$256,664	\$350,000	\$350,000	\$350,000	\$350,004	\$350,004	\$350,004	
12	Statistical Institute of Belize	\$1,250,000	\$1,875,000	\$1,875,000	\$1,875,000	\$2,375,000	\$2,375,000	\$2,375,000	
13	Social Investment Fund	\$1,095,080	\$312,098	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,953,665</b>	<b>\$3,857,211</b>	<b>\$3,896,904</b>	<b>\$3,890,620</b>	<b>\$4,487,077</b>	<b>\$4,487,075</b>	<b>\$4,487,074</b>	
CAPITAL II EXPENDITURE									
Act.	Description	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	
303 Labour Force Survey		\$190,450	\$200,000	\$200,001	\$200,000	\$0	\$0	\$0	
930 EU - Banana Support Program		\$51,189	\$15,436	\$9,999	\$0	\$0	\$0	\$0	
1000 Furniture & Equipment		\$3,898	\$2,645	\$5,001	\$451	\$0	\$0	\$0	
1002 Purchase of a Computer		\$0	\$12,009	\$15,000	\$10,068	\$0	\$0	\$0	
1441 Housing and Population Census		\$86,835	\$913,278	\$4,999,713	\$5,199,712	\$0	\$0	\$0	
1679 EU - Sugar Support Program		\$12,000	\$18,000	\$0	\$0	\$0	\$0	\$0	
1751 PSIP - MIS Consultancy		\$178,991	\$1,013	\$0	\$0	\$100,000	\$100,000	\$100,000	
1833 Growth and Poverty Reduction Strategy		\$0	\$1,620	\$0	\$0	\$0	\$0	\$0	
1909 Institutional Assessment of SIF		\$1,892	\$0	\$0	\$0	\$0	\$0	\$0	
1940 National Statistical System		\$246,180	\$97,006	\$75,000	\$75,000	\$100,000	\$126,956	\$126,956	
1957 Belize Integral Security Program		\$70,085	\$83,533	\$75,010	\$98,495	\$250,000	\$273,200	\$238,200	
1958 Resilient Rural Belize		\$135,098	\$81,281	\$0	\$546,443	\$150,000	\$2,000,000	\$2,000,000	
1984 Road Safety Project Phase II		\$62,150	\$198,601	\$150,000	\$150,000	\$300,000	\$220,308	\$323,036	
2003 COVID-19		\$133,190	\$0	\$0	\$71,700	\$0	\$0	\$0	
2089 The Development of a Millennium Challenge Compact		\$0	\$0	\$0	\$53,803	\$110,300	\$110,300	\$110,300	
2119 European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)		\$0	\$0	\$0	\$0	\$20,400	\$0	\$0	
2149 Caribbean Community Climate Change Center (5C's) and Belize Water Services Limited (BWSL)		\$0	\$0	\$0	\$0	\$300,000	\$1,000,000	\$311,840	
9000 Purchase of Furniture & Equip		\$0	\$0	\$0	\$0	\$34,200	\$34,200	\$34,200	
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$39,900	\$39,900	\$39,900	
9100 Labour Force Survey		\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	
9102 Household and Expenditure Survey		\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	
9103 Annual Survey for Establishments		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	
9104 National Accounts Program		\$0	\$0	\$0	\$0	\$201,000	\$201,000	\$201,000	
9105 Consumer Sentiment Survey		\$0	\$0	\$0	\$0	\$186,000	\$183,000	\$183,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$1,171,956</b>	<b>\$1,624,424</b>	<b>\$5,529,724</b>	<b>\$6,405,672</b>	<b>\$2,591,800</b>	<b>\$5,088,863</b>	<b>\$4,468,432</b>	

CAPITAL III EXPENDITURE														
Act.	SoF (G/L)	Description	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					
1932	CDB	SIF Loan III	\$6,224,153	\$0	\$0	\$0	\$0	\$0	\$0					
1957	CABEI	Belize Integral Security Program	\$466,844	\$397,090	\$7,999,998	\$8,000,000	\$12,000,000	\$12,000,000	\$12,000,000					
1958	IFAD	Resilient Rural Belize	\$775,927	\$0	\$3,000,005	\$3,546,442	\$5,000,000	\$7,000,000	\$7,000,000					
1984	CDB	Road Safety Project Phase II	\$2,973,544	\$813,704	\$2,499,994	\$2,572,499	\$1,500,000	\$750,000	\$0					
2003		COVID-19	\$0	\$900,807	\$0	\$0	\$0	\$0	\$0					
2089		The Development of a Millennium Challenge Compact	\$0	\$0	\$0	\$874,188	\$500,000	\$200,000	\$0					
2106		Digital Innovation to boost Economic Development in Belize	\$0	\$0	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000					
2107		Sustainable and Inclusive Belize	\$0	\$0	\$0	\$0	\$2,500,000	\$3,500,000	\$3,500,000					
2108		Promoting Sustainable Growth in the Blue Economy Program	\$0	\$0	\$0	\$0	\$1,200,000	\$2,000,000	\$1,200,000					
2109		Trade & Investment Facilitation Program	\$0	\$0	\$0	\$0	\$1,500,000	\$3,200,000	\$3,200,000					
2110		Strengthening Public Expenditure Management (SPEM)	\$0	\$0	\$0	\$0	\$2,000,000	\$3,200,000	\$3,200,000					
2119		European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$0	\$0	\$447,195	\$314,790	\$78,016					
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$10,440,469</b>	<b>\$2,111,601</b>	<b>\$13,499,997</b>	<b>\$14,993,129</b>	<b>\$28,647,195</b>	<b>\$35,164,790</b>	<b>\$33,178,016</b>					
STAFFING RESOURCES														
Positions		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						
Managerial/Executive		4	4	4	4	4	4	4	4					
Technical/Front Line Services		12	11	11	11	11	11	11	11					
Administrative Support		11	11	11	11	11	11	11	11					
Non-Established		1	1	1	1	1	1	1	1					
Statutory Appointments		0	0	0	0	0	0	0	0					
<b>TOTAL STAFFING</b>		<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>					
PROGRAMME PERFORMANCE INFORMATION														
Key Programme Strategies/Activities for 2022/23					Achievements 2022/23									
Finalization of the MTDS 2022-25.					New #PlanBelize MTDS 2022-26 finalized and validated. The official launch was held on January 23, 2023.									
Establishment of a Monitoring and Evaluation Framework for the MTDS.					Some indicators identified; framework to be completed post-launch in collaboration with Min. of Sustainable Development and the SIB.									
Coordination of the implementation of MTDS.					Institutional arrangements are to be established and implemented to commence post-launch.									
Convene a Development Partners Meeting.					Development Partners' Forum held in May 2022 with representation from bi- and multilateral partners including CDB, IDB, WB, EU, UN, ROC, CABEI, US, and CDF.									
Pilot the Institutional Assessment and Macro Social Economic Assessment Chapters - eCountry Poverty Assessment.					Replaced by the Multi-dimensional Poverty Index (MPI) which has been developed (SIB) with the launch and presentation of the results scheduled for March 2023.									
Preparation of quarterly and annual narrative Public Sector Investment Programme (PSIP) reports.					December '21, March '22, June '22, and September '22 reports completed as of December '22 (Dec. '22 due by 31/3/2023).									
Preparation of Belize's Country Programme and Project Profiles – Green Climate Fund.					GCF Country Programme completed. The launch is scheduled for February 10, 2023.									
Review and Rollout of the Public Sector Investment Programme Management Information System (PSIP MIS).					Full review undertaken of the system. Consultations begun towards adjustments and enhancements required before full rollout.									
The National Authorizing Office is coordinating and supporting GOB line ministries and the sugar and banana sectors in implementing projects and programmes with funding from the European Union in three focus areas. These areas include Health, Energy, and Public Finance Management under the European Development Fund 11 and the Banana Accompanying Measures (BAM) and the Accompanying Measures for Sugar (AMS) from budget line sources.					Final audits of projects under the BAM, AMS, and Technical Cooperation Facility (TCF). Closure of three projects and financing agreements still pending. Programming activities related to the Multi-annual indicative programme(MIP). The focus area of the MIP for Priority Area 1 - Green Growth and Sustainable Economic Development and Priority Area 2 - Regional Integration and Border Management. Drafted the Technical Cooperation Facility.									
Monitored EU projects and programmes through technical working groups, field visits, and project steering committees under the 11th EDF. The National Authorizing Office has been renamed Belize/EU Cooperation Office.					Coordination activities continued mainly with the multilateral development banks - IDB, WB, CDB, CABEI - the CDF, EU, and UN agencies.									
Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as IDB, CDB, WB, GCF, CABEI, CDF, UN, EU, etc.Rationalization and coordination of externally funded capital programmes, bilateral and multilateral agencies such as IDB, CDB, WB, GCF, CABEI, CDF, UN, EU, etc.					Steering Committee meetings were held for projects executed by the Ministry. Monitoring and supporting activities were undertaken apart from the PSCs. A Central Executing Unit has been established within the MED to implement five (5) projects approved through the IDB.									
Monitoring the performance of projects within the Ministry's purview.					The collection of data for the 2022 Housing & Population Census has been completed, and the results of the survey are underway.									
2022 Population and Housing Census.					Development of project proposals in the areas of energy and education for financing through the US Government's Millennium Challenge Corporation.									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)														
Finalisation of the MTDS 2022-25														

	Preparation of a mid-term review report of the GSDS						
	Establishment of a Monitoring and Evaluation Framework for the MTDS						
	Coordination of the implementation of MTDS						
	Convene a Development Partners Meeting						
	Pilot the Institutional Assessment and Macro Social Economic Assessment Chapters - eCountry Poverty Assessment						
	Preparation of quarterly and an annual narrative Public Sector Investment Programme (PSIP) reports						
	Preparation of Belize's Country Programme and Project Profiles – Green Climate Fund						
	Review and Rollout of the Public Sector Investment Programme Management Information System (PSIP MIS)						
	Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as IDB, CDB, WB, GCF,						
	Monitoring performance of projects within the Ministry's purview						
	The National Authorizing Office is coordinating and supporting GOB line ministries and the sugar and banana sectors in implementing projects						
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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of PSIP reports produced				4	5	5	5
No. of externally funded programmes reviewed				2	2	2	2
Number of projects monitored				136	140	145	145
Number of policies, strategies and programmes developed to reduce poverty				1	3	3	3
Number of projects completed				1	1	1	1
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of approved projects completed within timeframe and budget				1	1	2	2
Percentage of PSIP reports produced on time				75%	100%	75%	100%
Total value of approved projects				28,682,000	60,682,000	-	66,000,000
Number of communities, organizations benefitting from projects implemented under the SIF							

# **MINISTRY OF YOUTH, SPORTS AND TRANSPORT**

MINISTRY : MINISTRY OF YOUTH, SPORTS AND TRANSPORT								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
The promotion of transformative changes to make entrepreneurship attractive to the youths for the creation of new business opportunities while actively engaging the youths in regular physical sporting activities to develop physical literacy, which will be beneficial for a wholesome youth, whilst developing and providing a safe, reliable, efficient and environmentally friendly transport system that will be ideal for the populous and the youths at large								
<b>MISSION:</b>								
To maximize the youth participation in sports and the teaching of life skills through sports, which is a means of stress reduction and a positive outlet for youths which can lead to the creation of educational opportunities for at risk youths, in fulfilment of Plan Belize whilst transforming and modernizing the Transport Department								
<b>STRATEGIC PRIORITIES:</b>								
Re-organize & revitalize school sports competition and community sporting competition, with an aim to actively engage the youths in a variety of physical activities in multiple environments that benefits the healthy and the physical literacy of the youths. Establish community faucets with sports enthusiasts who will encourage and support youth participation in sports through the provision of mentoring, teaching coaching the youths. The implementation of an efficient transport system that meets international standards and facilitates the needs of both locals and tourists. Also, engaging the Belize Motor Vehicle Registration and License System as a means to attain a national data bank with vital motorist & vehicular statistics that will serve a contributing factor for feasibility studies								
Expand sports in curriculum at schools and increase sporting activities within the communities to foster varying physical activities for the youths and increase awareness of the benefits of participating in sports and regular physical activities for a healthy youth. The promotion of public/private sector partnership to strategically increase participation in sports through incentivised programs. Develop sports scholarships within the school system as a means to increase participants within the varying sporting activities so that youths can view sports also as a lucrative career path with a well worth investment of physical activities. The organization of national, regional and local levels sporting activities to give all youths equal opportunities to meaningfully engage in a sport of choice, experiencing the benefits of a fun, safe, inclusive, developmentally appropriate activity that promotes a healthy living. Introduction of innovative programs for the at risk youths to attack the root cause of crime and help in curving these youth socio-economic standards through the promotion of skills training and entrepreneurship for a sustainable future. Revitalize the various youth programs to address the needs of the youths and to foster creativity and innovation within the programs, while ensuring that the technology utilities and skills used are environmentally sustainable. Promotion of transformative changes to the youths to make non-traditional jobs attractive and viewed as a means of self-sustainability as in the case of poultry rearing and farming which the individual and the country relies on daily. Strategically implement a standardized Belize Driver's License through the Belize Motor Vehicle Registration & Licensing System's new card printing process to be utilized both locally and abroad. The development of an International Transportation Policy ensuring that both local and foreign drivers are aware of the traffic regulations that will be in collaboration with international regulations. The implementation of a comprehensive bio data as part of the National Transport Plan to be utilized in the sourcing driver's information and for the compilation of relevant vehicles data which are essential for the assembly of essential records to be utilized nationally and internationally in research and statistical purposes and as comparison of the past, present for the strengthening of the future.								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	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
113	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$487,866	\$790,742	\$1,091,327	\$1,024,024	\$1,098,723	\$1,098,723	\$1,098,724
	Recurrent Expenditure	\$477,935	\$776,386	\$1,071,327	\$1,004,024	\$1,074,724	\$1,074,723	\$1,074,724
	Capital II Expenditure	\$9,931	\$14,356	\$20,000	\$20,000	\$24,000	\$24,000	\$24,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
050	<b>YOUTH SUPPORT SERVICES</b>	\$3,584,992	\$4,000,005	\$4,932,685	\$4,650,768	\$5,283,679	\$5,333,696	\$5,332,846
	Recurrent Expenditure	\$3,558,792	\$3,372,176	\$4,427,686	\$4,067,505	\$4,882,679	\$4,882,696	\$4,881,846
	Capital II Expenditure	\$0	\$95,000	\$504,999	\$445,561	\$401,000	\$451,000	\$451,000
	Capital III Expenditure	\$26,200	\$532,829	\$0	\$137,702	\$0	\$0	\$0
051	<b>SPORTS DEVELOPMENT</b>	\$1,788,686	\$2,067,587	\$3,097,587	\$3,327,574	\$3,263,270	\$3,263,270	\$3,263,270
	Recurrent Expenditure	\$1,714,800	\$1,902,587	\$2,932,587	\$3,162,574	\$3,072,264	\$3,072,264	\$3,072,264
	Capital II Expenditure	\$73,886	\$165,000	\$165,000	\$165,000	\$191,006	\$191,006	\$191,006
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	<b>TRANSPORT ADMINISTRATION AND ENFORCEMENT</b>	\$4,790,466	\$4,524,409	\$5,087,800	\$5,652,246	\$5,639,141	\$5,639,121	\$5,640,148
	Recurrent Expenditure	\$4,247,968	\$3,730,784	\$4,537,796	\$4,023,063	\$5,124,147	\$5,124,127	\$5,125,154
	Capital II Expenditure	\$542,498	\$716,154	\$550,004	\$725,289	\$514,994	\$514,994	\$514,994
	Capital III Expenditure	\$0	\$77,472	\$0	\$903,893	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$10,652,010	\$11,382,743	\$14,209,399	\$14,654,612	\$15,284,814	\$15,334,811	\$15,334,989
	Recurrent Expenditure	\$9,999,495	\$9,781,932	\$12,969,396	\$12,257,167	\$14,153,814	\$14,153,811	\$14,153,989
	Capital II Expenditure	\$626,315	\$990,510	\$1,240,003	\$1,355,850	\$1,131,000	\$1,181,000	\$1,181,000
	Capital III Expenditure	\$26,200	\$610,301	\$0	\$1,041,595	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$6,868,175	\$6,324,707	\$7,238,722	\$7,064,002	\$8,873,412	\$8,873,391	\$8,874,418
231:TRAVEL & SUBSISTENCE		\$84,476	\$139,050	\$378,538	\$277,622	\$316,009	\$316,009	\$316,009
340:MATERIALS & SUPPLIES		\$478,002	\$559,122	\$813,075	\$716,835	\$765,286	\$765,304	\$765,304
341:OPERATING COSTS		\$313,904	\$418,028	\$1,184,595	\$1,008,297	\$1,118,415	\$1,118,415	\$1,117,565
342:MAINTENANCE COSTS		\$210,211	\$238,342	\$761,662	\$634,234	\$656,167	\$656,166	\$656,166
343:TRAINING		\$51,864	\$73,620	\$433,947	\$372,427	\$374,106	\$374,106	\$374,106
346:PUBLIC UTILITIES		\$223,442	\$104,252	\$170,230	\$21,162	\$114,233	\$114,233	\$114,233
348:CONTRACTS & CONSULTANCY		\$8,000	\$19,224	\$47,240	\$0	\$0	\$0	\$0
350:GRANTS		\$1,761,421	\$1,905,587	\$1,941,387	\$2,162,588	\$1,936,187	\$1,936,187	\$1,936,187
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$9,999,495</b>	<b>\$9,781,932</b>	<b>\$12,969,396</b>	<b>\$12,257,167</b>	<b>\$14,153,814</b>	<b>\$14,153,811</b>	<b>\$14,153,989</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Technical/Front Line Services</b>		<b>37</b>	<b>37</b>	<b>37</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
<b>Administrative Support</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Non-Established</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Statutory Appointments</b>		<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>TOTAL STAFFING</b>		<b>157</b>	<b>157</b>	<b>157</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION											
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services, to support the efficient and effective operation of the ministry's programmes and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
<b>30 PERSONAL EMOLUMENTS</b>		\$329,198	\$504,737	\$497,725	\$844,032	\$879,216	\$879,215	\$879,216	\$879,216				
1	Salaries	\$315,299	\$473,329	\$338,688	\$791,116	\$642,624	\$642,624	\$642,624	\$642,624				
2	Allowances	\$975	\$10,207	\$66,200	\$9,891	\$79,741	\$79,741	\$79,741	\$79,741				
3	Wages (Unestablished Staff)	\$0	\$0	\$69,851	\$1,283	\$116,297	\$116,297	\$116,297	\$116,297				
4	Social Security	\$10,227	\$13,828	\$12,786	\$27,260	\$33,525	\$33,524	\$33,525	\$33,525				
5	Honorarium	\$505	\$3,281	\$2,400	\$5,400	\$1,541	\$1,541	\$1,541	\$1,541				
7	Overtime	\$2,191	\$4,092	\$7,800	\$9,082	\$5,487	\$5,487	\$5,487	\$5,487				
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$5,666</b>	<b>\$25,477</b>	<b>\$95,212</b>	<b>\$17,843</b>	<b>\$23,905</b>	<b>\$23,905</b>	<b>\$23,905</b>	<b>\$23,905</b>				
1	Transport Allowance	\$0	\$0	\$16,200	\$0	\$4,718	\$4,718	\$4,718	\$4,718				
2	Mileage Allowance	\$0	\$523	\$811	\$0	\$2,757	\$2,757	\$2,757	\$2,757				
3	Subsistence Allowance	\$4,277	\$16,594	\$47,940	\$11,748	\$7,340	\$7,340	\$7,340	\$7,340				
4	Foreign Travel	\$0	\$0	\$27,061	\$0	\$2,566	\$2,566	\$2,566	\$2,566				
5	Other Travel Expenses	\$1,389	\$8,360	\$3,200	\$6,095	\$6,525	\$6,525	\$6,525	\$6,525				
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$27,204</b>	<b>\$41,393</b>	<b>\$73,841</b>	<b>\$32,901</b>	<b>\$33,301</b>	<b>\$33,301</b>	<b>\$33,301</b>	<b>\$33,301</b>				
1	Office Supplies	\$1,289	\$7,091	\$20,463	\$6,987	\$3,959	\$3,959	\$3,959	\$3,959				
2	Books & Periodicals	\$50	\$105	\$4,800	\$518	\$1,223	\$1,223	\$1,223	\$1,223				
3	Medical Supplies	\$0	\$0	\$8,400	\$0	\$1,223	\$1,223	\$1,223	\$1,223				
4	Uniforms	\$0	\$636	\$3,120	\$619	\$6,290	\$6,290	\$6,290	\$6,290				
5	Household Sundries	\$12,821	\$10,869	\$12,000	\$18,773	\$7,112	\$7,112	\$7,112	\$7,112				
6	Food	\$731	\$16,713	\$5,610	\$2,757	\$3,058	\$3,058	\$3,058	\$3,058				
14	Computer Supplies	\$211	\$304	\$9,400	\$0	\$6,677	\$6,677	\$6,677	\$6,677				
15	Office Equipment	\$11,471	\$5,548	\$7,823	\$1,199	\$1,592	\$1,592	\$1,592	\$1,592				
23	Printing Services	\$380	\$127	\$825	\$1,688	\$2,166	\$2,166	\$2,166	\$2,166				
26	Miscellaneous	\$251	\$0	\$1,400	\$360	\$0	\$0	\$0	\$0				
<b>41 OPERATING COSTS</b>		<b>\$38,310</b>	<b>\$84,841</b>	<b>\$212,476</b>	<b>\$81,484</b>	<b>\$103,165</b>	<b>\$103,165</b>	<b>\$103,165</b>	<b>\$103,165</b>				
1	Fuel	\$10,210	\$75,521	\$160,446	\$43,376	\$96,374	\$96,374	\$96,374	\$96,374				
2	Advertising	\$0	\$0	\$14,920	\$1,956	\$2,484	\$2,484	\$2,484	\$2,484				
3	Miscellaneous	\$28,100	\$9,220	\$11,000	\$35,736	\$0	\$0	\$0	\$0				
6	Mail Delivery	\$0	\$0	\$2,340	\$416	\$637	\$637	\$637	\$637				
7	Office Cleaning	\$0	\$100	\$11,180	\$0	\$0	\$0	\$0	\$0				
9	Conferences and Workshops	\$0	\$0	\$12,590	\$0	\$3,670	\$3,670	\$3,670	\$3,670				
<b>42 MAINTENANCE COSTS</b>		<b>\$21,346</b>	<b>\$41,518</b>	<b>\$76,033</b>	<b>\$24,383</b>	<b>\$21,385</b>	<b>\$21,385</b>	<b>\$21,385</b>	<b>\$21,385</b>				
1	Maintenance of Buildings	\$5,821	\$15,475	\$18,000	\$3,407	\$1,699	\$1,699	\$1,699	\$1,699				
2	Maintenance of Grounds	\$0	\$0	\$0	\$2,184	\$1,147	\$1,147	\$1,147	\$1,147				
3	Furniture and Equipment	\$5,779	\$6,492	\$9,400	\$0	\$2,039	\$2,039	\$2,039	\$2,039				
4	Vehicles	\$5,608	\$5,718	\$21,108	\$14,928	\$5,189	\$5,189	\$5,189	\$5,189				
5	Computer Hardware	\$0	\$2,681	\$7,395	\$0	\$0	\$0	\$0	\$0				
6	Computer Software	\$0	\$0	\$8,130	\$698	\$2,871	\$2,871	\$2,871	\$2,871				
8	Other Equipment	\$131	\$904	\$0	\$3,166	\$4,842	\$4,842	\$4,842	\$4,842				
10	Vehicle Parts	\$4,007	\$10,248	\$12,000	\$0	\$3,597	\$3,597	\$3,597	\$3,597				
<b>43 TRAINING</b>		<b>\$1,590</b>	<b>\$1,778</b>	<b>\$10,000</b>	<b>\$3,381</b>	<b>\$3,211</b>	<b>\$3,211</b>	<b>\$3,211</b>	<b>\$3,211</b>				
5	Miscellaneous	\$1,590	\$1,778	\$10,000	\$3,381	\$3,211	\$3,211	\$3,211	\$3,211				
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$54,418</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$6,940</b>	<b>\$6,940</b>	<b>\$6,940</b>	<b>\$6,940</b>				
4	Telephone	\$0	\$54,418	\$50,000	\$0	\$6,940	\$6,940	\$6,940	\$6,940				
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$8,000</b>	<b>\$19,224</b>	<b>\$47,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
1	Payments to Contractors	\$0	\$0	\$12,240	\$0	\$0	\$0	\$0	\$0				
2	Payments to Consultants	\$8,000	\$19,224	\$35,000	\$0	\$0	\$0	\$0	\$0				
<b>50 GRANTS</b>		<b>\$46,621</b>	<b>\$3,000</b>	<b>\$8,800</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>				
1	Individuals	\$1,621	\$3,000	\$6,400	\$0	\$3,600	\$3,600	\$3,600	\$3,600				
2	Organizations	\$45,000	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0				
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$477,935</b>	<b>\$776,386</b>	<b>\$1,071,327</b>	<b>\$1,004,024</b>	<b>\$1,074,724</b>	<b>\$1,074,723</b>	<b>\$1,074,724</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
	1000 Furniture & Equipment	\$4,587	\$7,957	\$10,000	\$10,000	\$0	\$0	\$0					
	1002 Purchase of a Computer	\$5,343	\$6,400	\$10,000	\$10,000	\$0	\$0	\$0					
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000					
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000					
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$9,931</b>	<b>\$14,356</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>					
STAFFING RESOURCES													
Positions		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					
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					
<b>TOTAL STAFFING</b>		<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>					

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23									
Strategically engaged stakeholders and consultants of the Transport Reform Project in the technical study for legislative review, bus routing design, and online ticketing for implementation at the Transport Department.		The Ministry received an additional seven vehicles and four were issued to the Department of Youth Service whilst three were issued to the Transport Department. The vehicles are crucial to the daily operations of the departments.									
Strategically fostering support for the growth of the Youth Services and the varying programs to support the implementation of holistic youth programs countrywide in promotion of sustainability and adaptability to foster growth and development.		Increased awareness of the National Transport Master Plan through the ongoing campaign through the Transport Reform Project, to sensitize both commuters and drivers to the aim to upgrade buses, terminals, and transport operational procedures to ensure road safety.									
Promotion of varying sporting activities for the youths, the communities, and various learning institutions with varying ages to have youths and young at heart actively engaged in physical activities, promoting physical well-being for a healthier way of life.		Further youth enhancement was fostered through varying youth programmes and activities, coupled with some sporting disciplines to have youth actively engaged in both mind and body.									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)											
Continue to foster growth through support to the various departments, ensuring that the goals and objectives are in alignment with Plan Belize 2020-2025.											
Provide high-quality services within the various sectors of the Ministry, whilst promoting sustainable development, electronic governance, and the use of renewable energy sources for a safer environment within the Transport Department, Department of Youth Services, and the National Sports Council, in collaboration with other Ministries.											
Continue with the implementation in 2023/24 of the National Transport Reform Plans and the sensitization of the public through various workshops, online programs, and advertisements.											
Implementation of a national ticketing system to improve efficiency and alleviate crowdedness in buses and also to start aligning with international standards.											
Strategically plan with the transport boards and other stakeholders to implement the operation of the coach buses on the highways and the electrical buses countrywide.											
Strategically engage with all youth service providers to implement more youth programs that have the greatest impact on youths and conduct an indebt analysis to ensure that the youths continue to be actively engaged in programs that further foster their development.											
The Ministry of Youth, Sports & Transport in collaboration with the National Sports Council will be meeting with stakeholders both locally and internationally intending to receive the necessary funding to improve sporting facilities across the country.											
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			
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Amend the Sports Act		50%		75%		100%		0%			
Update NSC strategic plan		25%		40%		60%		80%			
Launch and disseminate the National Sport Policy		25%		40%		60%		80%			
Strategic Plan for the Department of Youth Services		25%		40%		60%		80%			
Develop the electronic records management system across the Public Service		25%		40%		60%		80%			
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Enhanced governance and administration on NSC and DYS so they can implement their respective policies and programmes		25%		40%		60%		80%			
Increased resources to effectively implement Youth, Sports and E-Governance policies and programmes		25%		40%		60%		80%			

<b>PROGRAMME:</b>	<b>YOUTH SUPPORT SERVICES</b>					
<b>PROGRAMME OBJECTIVE:</b>	To provide access to services and activities that contribute to development of leadership, entrepreneurial, career, academic and life skills among Belizean youth					

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

**RECURRENT EXPENDITURE**

SH No.	Item	Details of Expenditure	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
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$2,755,782</b>	<b>\$2,530,996</b>	<b>\$2,812,958</b>	<b>\$2,747,166</b>	<b>\$3,225,309</b>	<b>\$3,225,308</b>	<b>\$3,225,308</b>
1	Salaries		\$2,503,664	\$2,093,379	\$1,551,997	\$2,260,881	\$1,607,083	\$1,607,083	\$1,607,083
2	Allowances		\$5,215	\$8,008	\$231,578	\$14,589	\$246,464	\$246,464	\$246,464
3	Wages (Unestablished Staff)		\$1,763	\$303,337	\$784,779	\$328,181	\$1,112,766	\$1,112,768	\$1,112,768
4	Social Security		\$112,207	\$120,449	\$131,604	\$126,324	\$183,359	\$183,357	\$183,356
5	Honorarium		\$132,933	\$0	\$0	\$9,360	\$10,070	\$10,070	\$10,070
7	Overtime		\$0	\$5,823	\$113,000	\$7,832	\$65,567	\$65,567	\$65,567
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$42,869</b>	<b>\$60,410</b>	<b>\$109,006</b>	<b>\$96,904</b>	<b>\$103,318</b>	<b>\$103,318</b>	<b>\$103,318</b>
1	Transport Allowance		\$0	\$0	\$0	\$750	\$788	\$788	\$788
2	Mileage Allowance		\$0	\$1,501	\$2,348	\$5,316	\$4,294	\$4,294	\$4,294
3	Subsistence Allowance		\$20,849	\$25,706	\$38,215	\$29,071	\$30,422	\$30,422	\$30,422
4	Foreign Travel		\$0	\$0	\$50,000	\$1,260	\$38,060	\$38,060	\$38,060
5	Other Travel Expenses		\$22,020	\$33,203	\$18,443	\$60,507	\$29,754	\$29,754	\$29,754
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$334,589</b>	<b>\$403,567</b>	<b>\$390,256</b>	<b>\$348,135</b>	<b>\$382,426</b>	<b>\$382,445</b>	<b>\$382,445</b>
1	Office Supplies		\$55,014	\$50,135	\$51,113	\$64,339	\$52,363	\$52,363	\$52,363
2	Books & Periodicals		\$2,532	\$104	\$4,750	\$0	\$7,928	\$7,928	\$7,928
3	Medical Supplies		\$3,010	\$0	\$10,067	\$1,455	\$8,920	\$8,919	\$8,919
4	Uniforms		\$378	\$60,224	\$33,522	\$29,570	\$31,377	\$31,377	\$31,377
5	Household Sundries		\$62,779	\$55,398	\$46,346	\$43,420	\$55,082	\$55,082	\$55,082
6	Food		\$84,278	\$120,103	\$67,153	\$108,324	\$91,413	\$91,431	\$91,431
9	Animal Feed		\$13,214	\$10,803	\$7,200	\$7,252	\$6,905	\$6,905	\$6,905
11	Production Supplies		\$0	\$0	\$0	\$8,793	\$1,070	\$1,070	\$1,070
12	School Supplies		\$1,926	\$0	\$1,910	\$708	\$3,286	\$3,286	\$3,286
13	Building/Construction Supplies		\$36,395	\$13,357	\$13,496	\$3,481	\$17,113	\$17,113	\$17,113
14	Computer Supplies		\$19,252	\$9,720	\$44,087	\$6,195	\$42,188	\$42,189	\$42,189
15	Office Equipment		\$51,003	\$75,414	\$16,612	\$30,997	\$44,645	\$44,645	\$44,645
23	Printing Services		\$4,808	\$0	\$14,000	\$5,560	\$14,656	\$14,656	\$14,656
26	Miscellaneous		\$0	\$8,308	\$80,000	\$38,041	\$5,480	\$5,480	\$5,480
<b>41 OPERATING COSTS</b>			<b>\$127,211</b>	<b>\$141,642</b>	<b>\$268,936</b>	<b>\$235,630</b>	<b>\$396,595</b>	<b>\$396,595</b>	<b>\$395,746</b>
1	Fuel		\$21,325	\$18,857	\$167,500	\$128,532	\$277,877	\$277,877	\$277,877
2	Advertising		\$2,951	\$1,594	\$18,295	\$10,005	\$14,547	\$14,547	\$14,547
3	Miscellaneous		\$100,229	\$118,392	\$30,041	\$71,335	\$1,937	\$1,937	\$1,937
4	School Transportation		\$0	\$0	\$3,950	\$0	\$3,356	\$3,356	\$3,356
5	Building/Construction Costs		\$0	\$0	\$3,000	\$0	\$2,549	\$2,549	\$2,549
6	Mail Delivery		\$205	\$43	\$3,900	\$508	\$3,791	\$3,791	\$3,791
7	Office Cleaning		\$0	\$0	\$1,800	\$0	\$12,556	\$12,556	\$12,556
8	Garbage Disposal		\$0	\$0	\$1,300	\$0	\$1,104	\$1,104	\$1,104
9	Conferences and Workshops		\$0	\$2,756	\$24,550	\$7,142	\$51,965	\$51,965	\$51,115
19	Youth Challenge		\$2,500	\$0	\$7,000	\$2,892	\$6,711	\$6,711	\$6,711
21	Summer Camp		\$0	\$0	\$7,600	\$15,216	\$20,202	\$20,202	\$20,202
<b>42 MAINTENANCE COSTS</b>			<b>\$123,156</b>	<b>\$128,627</b>	<b>\$397,480</b>	<b>\$331,744</b>	<b>\$379,860</b>	<b>\$379,859</b>	<b>\$379,859</b>
1	Maintenance of Buildings		\$87,807	\$75,428	\$34,932	\$220,632	\$74,262	\$74,262	\$74,262
2	Maintenance of Grounds		\$6,603	\$9,088	\$10,550	\$14,128	\$11,159	\$11,159	\$11,159
3	Furniture and Equipment		\$4,816	\$304	\$23,212	\$6,192	\$49,632	\$49,632	\$49,632
4	Vehicles		\$20,626	\$37,222	\$36,559	\$70,033	\$39,026	\$39,026	\$39,026
5	Computer Hardware		\$3,261	\$400	\$18,530	\$844	\$16,803	\$16,803	\$16,803
6	Computer Software		\$0	\$0	\$156,150	\$876	\$133,969	\$133,969	\$133,969
8	Other Equipment		\$0	\$1,683	\$57,908	\$3,185	\$19,821	\$19,821	\$19,821
9	Spares for Equipment		\$0	\$0	\$1,600	\$0	\$1,359	\$1,359	\$1,359
10	Vehicle Parts		\$42	\$4,503	\$58,039	\$15,855	\$33,829	\$33,829	\$33,829
<b>43 TRAINING</b>			<b>\$43,730</b>	<b>\$68,514</b>	<b>\$361,220</b>	<b>\$306,951</b>	<b>\$319,684</b>	<b>\$319,684</b>	<b>\$319,684</b>
1	Course Costs		\$134	\$0	\$123,400	\$39,657	\$84,615	\$84,615	\$84,615
2	Fees & Allowances		\$0	\$0	\$60,500	\$5,400	\$51,398	\$51,398	\$51,398
4	Scholarship and Grants		\$0	\$145	\$300	\$600	\$255	\$255	\$255
5	Miscellaneous		\$43,596	\$68,369	\$177,020	\$261,294	\$183,417	\$183,417	\$183,417
<b>46 PUBLIC UTILITIES</b>			<b>\$131,455</b>	<b>\$38,419</b>	<b>\$87,830</b>	<b>\$974</b>	<b>\$75,486</b>	<b>\$75,486</b>	<b>\$75,486</b>
2	Gas (Butane)		\$1,255	\$782	\$7,350	\$974	\$7,115	\$7,115	\$7,115
4	Telephone		\$130,200	\$37,637	\$80,480	\$0	\$68,371	\$68,371	\$68,371
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$3,558,792</b>	<b>\$3,372,176</b>	<b>\$4,427,686</b>	<b>\$4,067,505</b>	<b>\$4,882,679</b>	<b>\$4,882,696</b>	<b>\$4,881,846</b>

**CAPITAL II EXPENDITURE**

Act.	Description	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
	370 Youth Development Services	\$0	\$15,000	\$24,999	\$19,186	\$0	\$0	\$0
	1007 Capital Improvement of blg	\$0	\$25,000	\$250,000	\$208,430	\$0	\$0	\$0
	1650 Youth Programme and Initiatives	\$0	\$25,000	\$200,000	\$189,245	\$0	\$0	\$0
	1674 YFF the Future (Participation of Governance)	\$0	\$30,000	\$30,000	\$28,700	\$0	\$0	\$0
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$200,000	\$250,000	\$250,000
	9172 Feeding Programs	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	9173 After School Programs	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000
	9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	9175 Skills Training Programs	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
	9176 Summer Camp/Programs	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	9177 Rehabilitation Programs	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$95,000</b>	<b>\$504,999</b>	<b>\$445,561</b>	<b>\$401,000</b>	<b>\$451,000</b>	<b>\$451,000</b>

**CAPITAL III EXPENDITURE**

Act.	SoF (G/L)	Description	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
	370 UNHCR	Youth Development Services	\$0	\$85,790	\$0	\$0	\$0	\$0	\$0
	866 UNICEF	UNICEF Programmes - Ed	\$26,200	\$447,039	\$0	\$113,991	\$0	\$0	\$0
	2078	Life Skill Program	\$0	\$0	\$0	\$23,711	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$26,200</b>	<b>\$532,829</b>	<b>\$0</b>	<b>\$137,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Positions	STAFFING RESOURCES						
	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
Managerial/Executive	6	6	6	9	9	9	9
Technical/Front Line Services	37	37	37	53	53	53	53
Administrative Support	23	23	23	23	23	23	23
Non-Established	23	23	23	23	23	23	23
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23			
Register and create the National Skills Based Training using CBET models - Train 10,000 young people in basic trade skills.				A capacity-building camp for young ladies was held with aim of sensitizing the ladies on the protocol of online usage along with its advantages & disadvantages.			
Develop and build the capacity of 50 youth groups nationally.				On-the-Job -Skills Training for a total of 500 young people; 400 trained in Customer Service.			
Formulate and set up the National Youth Councils to support youth activities, ensuring that young people are reintegrated within the school systems and school programs.				Capacity building camp held for at-risk youth who were engaged in life skills sessions and entrepreneurship activities.			
Enhance the quality of life and sustainable livelihood opportunities for adolescents and young people (CYDAP).				Training sessions are conducted countrywide to enhance youth awareness and active participation in matters related to climate change and environmental sustainability.			
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)							
Strategically re-integrate youths who drop out within a school system or a program that will foster growth and empowerment.							
Expansion of the on-the-job training program to facilitate youths countrywide and an expansion of the skills training program for youths.							
Strategic implementation of varying sporting disciplines within the youth activities for implementation of healthier living.							
Foster the upgrade and expansion of all sporting facilities countrywide to meet international standards.							
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
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	12
Number of community project leadership training sessions	0	16	18	24	35	35	64
Number of career seminars held	0	0	0	18	24	24	24
No. of Financial Literacy training sessions	0	14	15	46	65	65	87
Number of districts in which at-risk school programs are available	6	6	6	6	6	6	6
Number of Sexual and Reproductive Health Workshops held	27	48	48	48	48	48	48
No. of IT Computer Training courses held	10	15	25	25	58	58	67
Number of Entrepreneurship Training sessions held	18	30	45	60	65	65	65
Number of Youth Ambassadors selected	2	2	2	2	2	2	2
Number of Youth group development workshops held	6	12	25	48	48	48	48
Number of district-level training and recreational activities held	16	16	24	35	57	57	69
Number of youths starting 4H program	30	35	32	50	50	50	50
Number of youths starting National Youth Cadet Services Corps	45	60	55	60	60	60	60
Number of promotional activities held	5	7	14	25	68	68	96
Number of Stakeholder meetings held	0	2	2	4	8	8	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of youth-led programs sponsored by youth councils	0	0	0	60	80	80	100
Number of youth trained in community project leadership	200	430	325	560	875	875	1,350
No. of students attending job readiness seminars	350	475	357	750	1,210	1,210	1,850
Number of out-of-school youth trained in financial literacy training	0	79	120	290	480	480	960
Number of students benefiting from at-risk prevention program	55	64	75	135	220	220	290
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops	100	300	312	550	670	670	800
Number of youth completing IT Computer Training courses	85	160	180	420	569	569	790
Number of youth trained in entrepreneurship	200	200	260	360	600	600	900
Number of national and international representations made by youth ambassadors	4	6	3	5	7	7	7
Number of young persons trained in youth group development	85	140	145	255	360	360	790
Number of young persons participating in district-level training and recreational activities	1,500	1,780	1,850	1,900	2,480	2,480	3,100
Number of youths completing 4H program	35	50	35	50	50	50	50
Number of youths completing National Youth Cadet Services Corps	60	60	55	60	60	60	60
Number of persons reached through promotional activities	5,650	7,600	5,400	14,050	14,600	14,600	16,800
No. of stakeholders participating in meetings	90	125	125	155	185	185	185

<b>PROGRAMME:</b>	<b>SPORTS DEVELOPMENT</b>											
<b>PROGRAMME OBJECTIVE:</b>	To promote physical activity, health, fitness and national pride through sports											
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>												
<b>RECURRENT EXPENDITURE</b>												
SH No.	Item	Details of Expenditure	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							
<b>30 PERSONAL EMOLUMENTS</b>		\$0	\$0	\$100,000	\$99,996	\$359,641						
1	Salaries			\$0	\$99,996	\$42,814						
2	Allowances			\$2,680	\$0	\$1,608						
3	Wages (Unestablished Staff)			\$86,991	\$0	\$309,030						
4	Social Security			\$4,811	\$0	\$2,883						
5	Honorarium			\$3,290	\$0	\$1,973						
7	Overtime			\$2,228	\$0	\$1,334						
<b>31 TRAVEL AND SUBSISTENCE</b>		\$0	\$0	\$100,000	\$99,998	\$84,955						
1	Transport Allowance			\$50,000	\$0	\$21,239						
2	Mileage Allowance			\$20,000	\$0	\$18,183						
3	Subsistence Allowance			\$15,000	\$99,998	\$34,661						
4	Foreign Travel			\$5,000	\$0	\$4,588						
5	Other Travel Expenses			\$10,000	\$0	\$6,284						
<b>40 MATERIAL AND SUPPLIES</b>		\$0	\$0	\$200,000	\$200,004	\$183,587						
1	Office Supplies			\$20,000	\$200,004	\$42,477						
2	Books & Periodicals			\$10,000	\$0	\$8,665						
3	Medical Supplies			\$9,000	\$0	\$7,646						
4	Uniforms			\$10,000	\$0	\$8,495						
5	Household Sundries			\$10,000	\$0	\$8,495						
6	Food			\$15,000	\$0	\$12,743						
13	Building/Construction Supplies			\$56,000	\$0	\$42,477						
14	Computer Supplies			\$15,000	\$0	\$13,593						
15	Office Equipment			\$20,000	\$0	\$19,115						
20	Insurance: Motor Vehicles			\$20,000	\$0	\$17,331						
23	Printing Services			\$5,500	\$0	\$2,549						
26	Miscellaneous			\$9,500	\$0	\$0						
<b>41 OPERATING COSTS</b>		\$0	\$0	\$340,000	\$339,996	\$292,312						
1	Fuel			\$105,661	\$0	\$51,381						
2	Advertising			\$27,867	\$0	\$15,292						
3	Miscellaneous			\$0	\$339,996	\$0						
6	Mail Delivery			\$4,155	\$0	\$2,124						
9	Conferences and Workshops			\$26,797	\$0	\$127,432						
10	Legal & Professional Fees			\$30,920	\$0	\$21,154						
20	Apprenticeship			\$144,600	\$0	\$74,930						
<b>42 MAINTENANCE COSTS</b>		\$0	\$0	\$200,000	\$199,992	\$169,909						
1	Maintenance of Buildings			\$25,000	\$199,992	\$91,751						
2	Maintenance of Grounds			\$10,000	\$0	\$4,689						
3	Furniture and Equipment			\$0	\$0	\$4,078						
4	Vehicles			\$15,000	\$0	\$11,214						
5	Computer Hardware			\$10,000	\$0	\$13,202						
6	Computer Software			\$15,000	\$0	\$12,845						
8	Other Equipment			\$50,000	\$0	\$25,527						
10	Vehicle Parts			\$75,000	\$0	\$6,603						
<b>43 TRAINING</b>		\$0	\$0	\$60,000	\$60,000	\$49,274						
4	Scholarship and Grants			\$31,915	\$0	\$19,115						
5	Miscellaneous			\$28,085	\$60,000	\$30,159						
<b>50 GRANTS</b>		\$1,714,800	\$1,902,587	\$1,932,587	\$2,162,588	\$1,932,587						
1	Individuals	\$0	\$1,500	\$0	\$0	\$0						
5	Statutory Bodies	\$1,714,800	\$1,901,087	\$1,932,587	\$2,162,588	\$1,932,587						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,714,800</b>	<b>\$1,902,587</b>	<b>\$2,932,587</b>	<b>\$3,162,574</b>	<b>\$3,072,264</b>						
						<b>\$3,072,264</b>						
						<b>\$3,072,264</b>						

CAPITAL II EXPENDITURE								
Act.	Description	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
391 National Sports Council	\$58,894	\$100,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
1007 Capital Improvement of blg	\$14,992		\$0	\$0	\$0	\$0	\$0	\$0
1650 Youth Programme and Initiatives	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
1915 Consejo del Istmo C. A de Deportes y Recreación	\$0	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$46,006	\$46,006	\$46,006	
9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
9026 9026 Maintenance of Sport Facilities	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	
9178 9178 Youth Sports Programs	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$73,886</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$191,006</b>	<b>\$191,006</b>	<b>\$191,006</b>	
STAFFING RESOURCES								
Positions		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
Managerial/Executive	0	0	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0	0	0
Statutory Appointments	68	68	68	68	68	68	68	68
<b>TOTAL STAFFING</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23				
Improve planning, coordination, and implementation of SPORTS FOR ALL initiatives. Increase knowledge and awareness among citizens in sporting activities.				The National Sports Council has taken over numerous facilities countrywide in line with Plan Belize and with the Ministry's strategic goals. These facilities that are now part of the NSC will be refurbished and utilized to further develop sporting activities within the country. The National Sports Council collaborated with the Belize Tourist Board and the Football Federation of Belize for developing and refurbishing the Berger Field in Belize City. Also, the rebuilding of the MCC fence has initially started.				
Strengthen the capacity of teachers to deliver quality Physical Education across all levels of the education system. Enhance the capacity of youth leadership in sporting programmes at the school & community levels. Increase the number of youth-led sports development initiatives in schools & communities across Belize.				The NSC hosted the CODICADER Physical Education Training with international delegates in Belize City.				
Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels of society.				National Basketball Tournament was held in August of 2022.				
Revision / Updating of the Sports Act to align with the Sports Policy.				Continuation of various sporting activities as follows: 1. PE in the living, Run/Walk competition, 5k run, and virtual run/walk competition continued. 2. Summer program and community sports development. 3. Refresher courses in capacity building, first aid, PR, and athletics training were provided.				
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)								
Plans are being implemented for Belize to host the CODICADER Games in 2023 which will be a major milestone for the National Sports Council and players will have the advantage of playing at home with the international players.								
Plans are being implemented for a Special Olympic event in Belize City, which will also be in collaboration with the Ministry of Education.								
PoktaPok- The Pok Ta Pok hip ball world cup will also be hosted in Belize in 2023. This is considered to be a mini world cup and will allow athletes to test their skills with international players and Belize can be further recognized in the international sporting arena. Plans are being implemented for the hosting of the PoktaPok- The Pok Ta Pok in Belize.								
Implementation of community sports that would be fostering various sporting activities within the community through the provision of sporting facility and equipment.								
Strategically improving all the sporting facilities countrywide and gradually upgrading to meet international standards.								
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)								
Number of student athletes participating in National Primary School Sports Programmes			203	215	245	280	300	
No.of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines			35	12	35	35	35	
Number of recruitment camps held for primary and high school aged students			0	0	0	0	0	
Number of summer camps held to engage students in selective sports disciplines			28	17	28	28	35	
Number of "street games" held to promote community participation in sports			10	4	20	30	30	
Number of "after-school" sports programmes for student athletes			70	25	70	70	70	
Number of "Sports Library" established in each district to facilitate access to sporting equipment by			7	3	7	7	7	
Number of training workshops held for the "PE in Schools" programme			35	0	35	35	35	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Community participation in sporting activities to promote physical, mental & social wellbeing			14	2	14	16	18	
At-risk children participation in one or more sporting disciplines to promote character & moral development			300	400	500	550	600	
Strengthened Regulatory Framework for the Sports Sector			0	0	1	1	1	
Strengthened Sports Administration and Management with Federations & Associations			5	2	7	8	9	
Strengthened Institutional Framework for Good Governance through sports			0	0	1	1	1	

PROGRAMME:	TRANSPORT ADMINISTRATION AND ENFORCEMENT
PROGRAM OBJECTIVE:	To develop, implement and manage transport policies that support sustainable development within our rapidly developing economy while ensuring the adherence of road safety by all drivers

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

##### RECURRENT EXPENDITURE

SH No.	Item	Details of Expenditure	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
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$3,783,195</b>	<b>\$3,288,974</b>	<b>\$3,828,039</b>	<b>\$3,372,808</b>	<b>\$4,409,245</b>	<b>\$4,409,225</b>	<b>\$4,410,253</b>
1	Salaries	\$1,950,446	\$1,711,471	\$2,033,583	\$1,954,614	\$1,811,877	\$1,811,857	\$1,812,885	
2	Allowances	\$112,914	\$148,803	\$167,075	\$133,220	\$211,614	\$211,614	\$211,614	
3	Wages (Unestablished Staff)	\$1,549,296	\$1,268,753	\$1,343,048	\$1,099,379	\$1,758,392	\$1,758,392	\$1,758,392	
4	Social Security	\$166,553	\$154,381	\$212,163	\$185,415	\$208,644	\$208,643	\$208,643	
5	Honorarium	\$0	\$5,200	\$21,700	\$180	\$61,135	\$61,135	\$61,135	
7	Overtime	\$3,986	\$366	\$50,470	\$0	\$357,584	\$357,584	\$357,584	
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$35,941</b>	<b>\$53,163</b>	<b>\$74,320</b>	<b>\$62,876</b>	<b>\$103,831</b>	<b>\$103,831</b>	<b>\$103,831</b>
1	Transport Allowance	\$9,450	\$0	\$13,200	\$0	\$11,724	\$11,724	\$11,724	
2	Mileage Allowance	\$916	\$1,329	\$14,139	\$1,866	\$23,325	\$23,325	\$23,325	
3	Subsistence Allowance	\$20,157	\$38,129	\$27,301	\$43,831	\$43,701	\$43,701	\$43,701	
5	Other Travel Expenses	\$5,418	\$13,705	\$19,680	\$17,179	\$25,082	\$25,082	\$25,082	
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$116,208</b>	<b>\$114,163</b>	<b>\$148,978</b>	<b>\$135,795</b>	<b>\$165,971</b>	<b>\$165,971</b>	<b>\$165,971</b>
1	Office Supplies	\$50,839	\$37,131	\$25,714	\$50,564	\$39,305	\$39,304	\$39,304	
2	Books & Periodicals	\$0	\$0	\$194	\$184	\$184	\$184	\$184	
3	Medical Supplies	\$0	\$0	\$2,283	\$0	\$5,439	\$5,439	\$5,439	
4	Uniforms	\$1,429	\$6,277	\$35,821	\$0	\$35,954	\$35,954	\$35,954	
5	Household Sundries	\$42,127	\$50,038	\$41,301	\$61,565	\$49,473	\$49,473	\$49,473	
6	Food	\$0	\$11,081	\$10,343	\$19,607	\$12,921	\$12,921	\$12,921	
11	Production Supplies	\$17,767	\$4,613	\$13,531	\$0	\$1,907	\$1,907	\$1,907	
14	Computer Supplies	\$0	\$323	\$9,992	\$1,956	\$10,723	\$10,723	\$10,723	
15	Office Equipment	\$4,046	\$4,701	\$9,799	\$1,920	\$10,067	\$10,067	\$10,067	
	<b>41 OPERATING COSTS</b>		<b>\$148,384</b>	<b>\$191,545</b>	<b>\$363,183</b>	<b>\$351,187</b>	<b>\$326,342</b>	<b>\$326,342</b>	<b>\$326,342</b>
1	Fuel	\$109,954	\$163,213	\$339,107	\$265,796	\$306,378	\$306,378	\$306,378	
2	Advertising	\$2,600	\$0	\$4,050	\$0	\$3,823	\$3,823	\$3,823	
3	Miscellaneous	\$24,427	\$24,746	\$7,876	\$85,316	\$1,359	\$1,359	\$1,359	
8	Garbage Disposal	\$11,402	\$3,585	\$12,150	\$74	\$14,782	\$14,782	\$14,782	
	<b>42 MAINTENANCE COSTS</b>		<b>\$65,709</b>	<b>\$68,196</b>	<b>\$88,149</b>	<b>\$78,114</b>	<b>\$85,013</b>	<b>\$85,013</b>	<b>\$85,013</b>
1	Maintenance of Buildings	\$18,918	\$20,237	\$12,795	\$20,903	\$11,044	\$11,044	\$11,044	
2	Maintenance of Grounds	\$250	\$10,431	\$6,165	\$15,928	\$9,082	\$9,082	\$9,082	
3	Furniture and Equipment	\$12,668	\$8,649	\$9,945	\$670	\$9,205	\$9,205	\$9,205	
4	Vehicles	\$33,465	\$25,023	\$34,344	\$35,430	\$32,317	\$32,317	\$32,317	
5	Computer Hardware	\$0	\$1,180	\$7,368	\$480	\$6,902	\$6,902	\$6,902	
6	Computer Software	\$408	\$0	\$5,535	\$536	\$5,225	\$5,225	\$5,225	
8	Other Equipment	\$0	\$1,228	\$3,573	\$1,769	\$3,373	\$3,373	\$3,373	
10	Vehicle Parts	\$0	\$1,448	\$7,524	\$2,398	\$7,102	\$7,102	\$7,102	
11	Road Building Supplies	\$0	\$0	\$900	\$0	\$765	\$765	\$765	
	<b>43 TRAINING</b>		<b>\$6,544</b>	<b>\$3,329</b>	<b>\$2,727</b>	<b>\$2,095</b>	<b>\$1,937</b>	<b>\$1,937</b>	<b>\$1,937</b>
5	Miscellaneous	\$6,544	\$3,329	\$2,727	\$2,095	\$1,937	\$1,937	\$1,937	
	<b>46 PUBLIC UTILITIES</b>		<b>\$91,987</b>	<b>\$11,415</b>	<b>\$32,400</b>	<b>\$20,189</b>	<b>\$31,807</b>	<b>\$31,807</b>	<b>\$31,807</b>
4	Telephone	\$91,987	\$11,415	\$32,400	\$20,189	\$31,807	\$31,807	\$31,807	
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,247,968</b>	<b>\$3,730,784</b>	<b>\$4,537,796</b>	<b>\$4,023,063</b>	<b>\$5,124,147</b>	<b>\$5,124,127</b>	<b>\$5,125,154</b>

##### CAPITAL II EXPENDITURE

Act.	Description	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
	254 Public Transport Regulation & Monitoring	\$13,800	\$56,922	\$50,000	\$45,780	\$0	\$0	\$0
1611	Department of Transport - - Traffic Equipment and	\$194,582	\$339,941	\$200,000	\$198,482	\$0	\$0	\$0
1791	Bus Terminals	\$39,992	\$103,768	\$150,000	\$66,629	\$0	\$0	\$0
1977	Belize Motor Vehicle Registration and License System	\$294,124	\$145,138	\$100,000	\$98,140	\$100,800	\$100,800	\$100,800
2032	Public Transport Reform	\$0	\$70,385	\$50,004	\$316,258	\$0	\$0	\$0
9000	Purchase of Furniture &	\$0	\$0	\$0	\$0	\$34,990	\$34,990	\$34,990
9002	Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$14,044	\$14,044	\$14,044
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
9022	Maintenance of Streets & Drains	\$0	\$0	\$0	\$0	\$20,880	\$20,880	\$20,880
9110	Motor Vehicle Licence Stickers	\$0	\$0	\$0	\$0	\$14,400	\$14,400	\$14,400
9111	Motor Vehicle Licence Plates	\$0	\$0	\$0	\$0	\$222,480	\$222,480	\$222,480
9112	Motor Vehicle Registration Certificates	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
9113	Motor Vehicle Drivers Licences	\$0	\$0	\$0	\$0	\$32,400	\$32,400	\$32,400
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$542,498</b>	<b>\$716,154</b>	<b>\$550,004</b>	<b>\$725,289</b>	<b>\$514,994</b>	<b>\$514,994</b>	<b>\$514,994</b>

##### CAPITAL III EXPENDITURE

Act.	SoF	Description	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
2032	IDB	Public Transport Reform	\$0	\$77,472	\$0	\$903,893	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$77,472</b>	<b>\$0</b>	<b>\$903,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### STAFFING RESOURCES

Positions	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
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
	<b>TOTAL STAFFING</b>	<b>138</b>	<b>155</b>	<b>155</b>	<b>209</b>	<b>209</b>	<b>209</b>

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2022/23	Achievements 2022/23
1. Introduction of DOT Enforcement Policy and Traffic Violation Ticket Distribution and Issuance Policy Procedure <ul style="list-style-type: none"> <li>a. Vehicle Use and Maintenance Policy</li> <li>c. Prosecution Procedure</li> <li>d. Report Submission Procedure</li> <li>e. Disciplinary Procedure</li> </ul>	To increase the efficiency and output of the enforcement unit, the focus was placed on the internal structure of the unit, existing policies and guidelines, and the overall productivity of the unit. It was deduced that there were operational gaps, and unclear guidelines and targets limiting the productivity of the unit and by extension the department. As a result, in the past couple of months, the enforcement unit has implemented several policies.
2. Internal Hierarchical Restructure <ul style="list-style-type: none"> <li>a. Introduction of Sr. Warden</li> <li>b. Introduction of Team Leader</li> <li>c. Addition of a Prosecutor</li> </ul>	A clear internal hierarchical structure: There's now a Deputy Chief Transport Officer responsible for the overall management of the enforcement unit. To assist with meeting targets and expectations, there has been the introduction of senior wardens in each district, and the selection of a team leader to manage operations in each division. This clear hierarchy allows for easier communication of instruction, procedures, and accountability across the different offices.
3. Training and Staff Development <ul style="list-style-type: none"> <li>a. Breathalyzer Training</li> <li>b. Speed Gun Training</li> <li>c. Enforcement Workshop</li> <li>d. Management and Supervisory Training</li> <li>f. Special Constable Training</li> <li>e. Disciplinary Procedure Training</li> <li>g. Decibel meter Training</li> <li>h. Fire extinguishing Training</li> <li>i. Firearms Handling Training</li> <li>j. Defensive Driving Instructor Course</li> <li>k. Advance First Responder Course</li> <li>l. Municipal Traffic Enforcement Training</li> </ul>	Staff development: along with the new guidelines, the focus is placed on building capacity within the unit. The listed training highlights initiatives that have been undertaken to help build staff and capacity. Internal reviews are now being conducted frequently, and where gaps or shortcomings are identified, opportunities for training are actively being sought through embassies, other departments, or external sources. In essence, the enforcement unit has made tremendous strides from where it once was to where it is now. Its overall structure and performance are constantly being assessed, built, and strengthened.
4. Increased Enforcement activities <ul style="list-style-type: none"> <li>a. Continuation of DOT National Operations</li> <li>b. Continuation of DOT inter-district Operation</li> <li>c. Joint Operations with Municipal Authorities</li> <li>d. Joint Operations with Vehicle Care Unit</li> <li>e. Joint Operations with Forest Department</li> <li>f. Joint Operations with the Department of Environment</li> <li>g. Joint Operations with Police Department</li> </ul>	Introduction of DOT Enforcement Policy and Procedure: with a clear structure in place, our analysis illustrated that proper guidelines were needed to improve the management of staff and resources; thus, a revised operational procedure for the enforcement unit was drafted, and the mentioned policies were created and implemented. Through these policies, clear expectations and guidelines were outlined for the unit. As well, monthly targets were established for wardens for the issuance of violation tickets. These targets were designed to be progress indicators and revenue earners for DOT. With the addition of a prosecutor to the unit, the department has also strengthened its legal standing in court to prosecute and win TVT violation cases.

#### Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)

<b>Staff Management</b> Redesignation of wardens Introduction of a procedural hierarchy
<b>Enforcement</b> Continuation of National Operations
Joint operations with other enforcement departments
MOU with Road Safety Unit on Law Enforcement
Establishment of National Vehicle Inspection Centers
Tender for a National Driving School
<b>Terminal Management</b> Refurbishment of all terminals Redesign of Vendor booths Updates Routes and Schedules
New Bus Registry
Development of Standard Operating Procedures for Buses
International Bus terminal for Belize

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Numbers of motor vehicles newly registered, including Goods, Private, GOB, Cycles, etc.	183,106	186,101	183,554	7,800	8,200	8,350	8,500
Number of driver licences issued	183,106	186,101	183,554	27,000	28,500	30,000	32,000
Numbers of driver licence stickers issued	34,981	35,777	36,025	41,400	42,500	43,125	43,500
Number of traffic enforcement violation tickets issued	3,723	3,567	4,196	4,944	5,067	5,194	5,350
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Average time to process a licence	20mins	20min	20mins	15mins	10mins	5mins	5mins
Average waiting time for service at licence	20mins	20mins	30mins	10mins	5mins	5mins	5mins
Percentage of fines outstanding	40%	50%	65%	70%	60%	50%	40%
Percentage of registered vehicles licensed	69%	72%	76%	80%	87%	91%	94%

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

**MINISTRY : MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

Building sustainable and resilient communities in Belize

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

Nurture a culture of honesty, integrity and professionalism among staff

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

Promote customer centered service delivery to the public

Ensure active engagement of tripartite partners to promote good governance and labour relations

Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities

Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development

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

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	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
096	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)</b>	\$750,571	\$919,872	\$1,335,266	\$1,110,918	\$1,550,967	\$1,550,967	\$1,554,366
	Recurrent Expenditure	\$750,571	\$919,872	\$1,335,266	\$1,110,918	\$1,475,967	\$1,475,967	\$1,479,366
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
097	<b>RURAL COMMUNITY DEVELOPMENT</b>	\$1,721,157	\$1,653,274	\$4,524,800	\$4,390,008	\$5,838,953	\$5,838,953	\$5,838,953
	Recurrent Expenditure	\$1,228,448	\$1,571,491	\$2,504,800	\$2,092,305	\$3,018,557	\$3,018,557	\$3,018,557
	Capital II Expenditure	\$492,709	\$81,783	\$2,020,000	\$2,297,703	\$2,820,396	\$2,820,396	\$2,820,396
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	<b>LABOUR DEPARTMENT</b>	\$2,166,816	\$3,571,575	\$4,358,337	\$9,945,358	\$3,326,553	\$3,226,553	\$3,301,552
	Recurrent Expenditure	\$1,868,161	\$1,947,146	\$2,528,337	\$1,983,826	\$2,781,553	\$2,781,553	\$2,781,552
	Capital II Expenditure	\$298,655	\$1,624,429	\$1,820,000	\$7,961,532	\$545,000	\$445,000	\$520,000
	Capital III Expenditure	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
098	<b>LOCAL GOVERNMENT</b>	\$4,906,367	\$4,888,099	\$4,854,775	\$5,063,740	\$5,678,643	\$5,675,243	\$5,675,243
	Recurrent Expenditure	\$4,851,673	\$4,771,024	\$4,769,779	\$4,968,318	\$4,864,239	\$4,864,239	\$4,860,839
	Capital II Expenditure	\$52,214	\$117,076	\$84,996	\$95,422	\$814,404	\$811,004	\$814,404
	Capital III Expenditure	\$2,480	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$9,544,910	\$11,032,820	\$15,073,178	\$20,510,023	\$16,395,115	\$16,291,715	\$16,370,115
	Recurrent Expenditure	\$8,698,852	\$9,209,532	\$11,138,182	\$10,155,366	\$12,140,315	\$12,140,315	\$12,140,315
	Capital II Expenditure	\$843,578	\$1,823,288	\$3,924,996	\$10,354,657	\$4,254,800	\$4,151,400	\$4,229,800
	Capital III Expenditure	\$2,480	\$0	\$10,000	\$0	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$2,858,118	\$3,016,527	\$3,812,884	\$3,271,721	\$4,084,787	\$4,084,787	\$4,084,787
231:TRAVEL & SUBSISTENCE		\$177,522	\$296,122	\$498,223	\$344,417	\$625,902	\$625,902	\$629,301
340:MATERIALS & SUPPLIES		\$180,768	\$205,980	\$305,930	\$236,764	\$562,149	\$562,149	\$558,750
341:OPERATING COSTS		\$257,774	\$351,785	\$766,807	\$657,686	\$807,730	\$807,730	\$807,730
342:MAINTENANCE COSTS		\$151,436	\$266,404	\$483,968	\$306,538	\$609,274	\$609,274	\$609,274
343:TRAINING		\$2,420	\$41,455	\$148,646	\$40,255	\$110,122	\$110,122	\$110,122
346:PUBLIC UTILITIES		\$182,170	\$149,642	\$132,394	\$133,020	\$166,994	\$166,994	\$166,994
348:CONTRACTS & CONSULTANCY		\$9,330	\$7,900	\$30,710	\$2,460	\$25,890	\$25,890	\$25,890
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$74,165	\$74,165	\$74,165
350:GRANTS		\$4,879,314	\$4,873,718	\$4,958,620	\$5,162,505	\$5,073,301	\$5,073,301	\$5,073,301
<b>TOTAL RECURRENT EXPENDITURE</b>		\$8,698,852	\$9,209,532	\$11,138,182	\$10,155,366	\$12,140,315	\$12,140,315	\$12,140,315
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>18</b>	<b>14</b>	<b>14</b>
<b>Technical/Front Line Services</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>33</b>	<b>49</b>	<b>43</b>	<b>43</b>
<b>Administrative Support</b>		<b>31</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>44</b>	<b>42</b>	<b>42</b>
<b>Non-Established</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>26</b>	<b>26</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL STAFFING</b>		<b>95</b>	<b>95</b>	<b>95</b>	<b>101</b>	<b>135</b>	<b>127</b>	<b>127</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)											
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$574,246</b>	<b>\$714,486</b>	<b>\$852,375</b>	<b>\$758,227</b>	<b>\$942,967</b>	<b>\$942,967</b>	<b>\$942,967</b>					
1	Salaries	\$523,529	\$649,875	\$386,547	\$670,899	\$442,323	\$442,323	\$442,323					
2	Allowances	\$32,760	\$41,036	\$136,128	\$57,838	\$95,835	\$95,835	\$95,835					
3	Wages (Unestablished Staff)	\$0	\$0	\$293,924	\$360	\$358,176	\$358,176	\$358,176					
4	Social Security	\$17,958	\$23,575	\$20,369	\$29,131	\$33,342	\$33,342	\$33,342					
7	Overtime	\$0	\$0	\$15,407	\$0	\$13,292	\$13,292	\$13,292					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$26,290</b>	<b>\$33,809</b>	<b>\$115,428</b>	<b>\$86,152</b>	<b>\$125,504</b>	<b>\$125,504</b>	<b>\$128,902</b>					
1	Transport Allowance	\$0	\$0	\$0	\$0	\$13,763	\$13,763	\$13,763					
2	Mileage Allowance	\$895	\$0	\$7,979	\$1,517	\$7,155	\$7,156	\$7,156					
3	Subsistence Allowance	\$6,719	\$15,875	\$37,180	\$42,364	\$36,221	\$36,221	\$36,221					
5	Other Travel Expenses	\$18,676	\$17,934	\$70,269	\$42,272	\$68,365	\$68,365	\$71,763					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$45,909</b>	<b>\$51,776</b>	<b>\$98,869</b>	<b>\$70,224</b>	<b>\$125,483</b>	<b>\$125,482</b>	<b>\$125,484</b>					
1	Office Supplies	\$16,920	\$20,880	\$23,887	\$19,116	\$21,420	\$21,419	\$21,420					
2	Books & Periodicals	\$0	\$0	\$1,702	\$0	\$5,892	\$5,892	\$5,892					
3	Medical Supplies	\$1,092	\$700	\$1,580	\$0	\$3,216	\$3,216	\$3,216					
4	Uniforms	\$270	\$0	\$5,126	\$0	\$13,648	\$13,648	\$13,648					
5	Household Sundries	\$6,792	\$16,163	\$12,290	\$23,065	\$10,829	\$10,829	\$10,829					
6	Food	\$0	\$0	\$0	\$0	\$7,946	\$7,946	\$7,946					
14	Computer Supplies	\$4,687	\$1,882	\$12,569	\$0	\$19,100	\$19,100	\$19,100					
15	Office Equipment	\$15,923	\$6,807	\$8,415	\$13,483	\$9,334	\$9,334	\$9,334					
23	Printing Services	\$225	\$5,344	\$33,300	\$14,560	\$34,099	\$34,099	\$34,099					
<b>41 OPERATING COSTS</b>		<b>\$45,481</b>	<b>\$50,882</b>	<b>\$114,685</b>	<b>\$108,950</b>	<b>\$126,700</b>	<b>\$126,700</b>	<b>\$126,700</b>					
1	Fuel	\$10,099	\$42,257	\$79,704	\$92,469	\$91,087	\$91,087	\$91,087					
2	Advertising	\$10,069	\$5,210	\$20,590	\$5,514	\$28,307	\$28,307	\$28,307					
3	Miscellaneous	\$22,113	\$3,415	\$11,016	\$10,966	\$3,874	\$3,874	\$3,874					
6	Mail Delivery	\$0	\$0	\$918	\$0	\$1,011	\$1,011	\$1,011					
7	Office Cleaning	\$3,200	\$0	\$1,377	\$0	\$1,453	\$1,453	\$1,453					
8	Garbage Disposal	\$0	\$0	\$1,080	\$0	\$968	\$968	\$968					
<b>42 MAINTENANCE COSTS</b>		<b>\$24,886</b>	<b>\$32,229</b>	<b>\$74,149</b>	<b>\$55,224</b>	<b>\$81,000</b>	<b>\$80,999</b>	<b>\$80,999</b>					
1	Maintenance of Buildings	\$5,687	\$7,412	\$7,770	\$4,121	\$9,685	\$9,685	\$9,685					
2	Maintenance of Grounds	\$0	\$640	\$2,937	\$1,632	\$3,099	\$3,099	\$3,099					
3	Furniture and Equipment	\$4,431	\$290	\$5,056	\$2,127	\$3,857	\$3,857	\$3,857					
4	Vehicles	\$14,306	\$21,764	\$53,770	\$47,344	\$18,442	\$18,442	\$18,442					
5	Computer Hardware	\$0	\$914	\$2,780	\$0	\$8,851	\$8,851	\$8,851					
8	Other Equipment	\$463	\$1,208	\$1,836	\$0	\$0	\$0	\$0					
10	Purchase of vehicle parts	\$0	\$0	\$0	\$0	\$37,066	\$37,066	\$37,066					
<b>43 TRAINING</b>		<b>\$2,420</b>	<b>\$5,068</b>	<b>\$26,100</b>	<b>\$2,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
5	Miscellaneous	\$2,420	\$5,068	\$26,100	\$2,587	\$0	\$0	\$0					
<b>46 PUBLIC UTILITIES</b>		<b>\$22,008</b>	<b>\$23,723</b>	<b>\$22,950</b>	<b>\$27,095</b>	<b>\$29,309</b>	<b>\$29,309</b>	<b>\$29,309</b>					
4	Telephone	\$22,008	\$23,723	\$22,950	\$27,095	\$29,309	\$29,309	\$29,309					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$9,330</b>	<b>\$7,900</b>	<b>\$30,710</b>	<b>\$2,460</b>	<b>\$25,890</b>	<b>\$25,890</b>	<b>\$25,890</b>					
1	Payments to Contractors	\$9,330	\$7,900	\$30,710	\$2,460	\$25,890	\$25,890	\$25,890					
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,115</b>	<b>\$19,115</b>	<b>\$19,115</b>					
3	other building	\$0	\$0	\$0	\$0	\$19,115	\$19,115	\$19,115					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$750,571</b>	<b>\$919,872</b>	<b>\$1,335,266</b>	<b>\$1,110,918</b>	<b>\$1,475,967</b>	<b>\$1,475,967</b>	<b>\$1,479,366</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000					
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>					
STAFFING RESOURCES													
Positions	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						
Managerial/Executive	4	4	4	4	7	7	7						
Technical/Front Line Services	0	0	0	0	4	4	4						
Administrative Support	16	16	16	16	19	19	19						
Non-Established	0	0	0	0	3	3	3						
Statutory Appointments	0	0	0	0	2	2	2						
<b>TOTAL STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>35</b>	<b>35</b>	<b>35</b>						

PROGRAMME PERFORMANCE INFORMATION												
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23									
Design leadership development programs for Village Councils to increase effective strategies for community engagement, financial management, etc.			Increased RCDOs' training skills to deliver effective training to newly elected village councils.									
Determine drilling technologies necessary to increase the success of operations.			Conducted a one-week training to conduct geo-resistivity surveys to test for water underground.									
Develop a training plan for RWSSU.			A strategic plan for the Ministry was completed and an annual plan for the department was developed. It included a complete re-make of RWSSU.									
Conduct stakeholder mapping of present & potential development partners.			Conducted and participated in a meeting with Hydrologists, and Meteorologists to enhance data gathering and access to groundwater aquifers.									
Design & implement educational programmes for communities.			Officers have been trained in Sustainable Livelihood Framework and Logical Framework to be able to teach Village councils as well as water boards to start developing economic, educational, and social programmes for their communities.									
Targeted intervention to connect various projects for rural development.			Held meetings with different Ministries to collaborate on rural-based projects.									
Revise National Policy on Local Governance.			Legal and policy reforms as identified in the current policy have been initiated: municipal boundaries re-delineation exercise, and identification of alternative sources of municipal revenues (parking meters initiative). Allocations budgeted for FY2023/34 for the national symposium on local governance.									
Establish Municipal Courts.			Discussions were initiated with key stakeholders for the establishment of municipal courts. Allocation budgeted for FY 2023/24 for feasibility study and consultations.									
Review Labour Act & Trade Unions & Employers Association.			Advance work began in 2022 to conduct a comprehensive review of the Labour Act.									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)												
<p>Revise and develop National Rural Development Strategy.</p> <p>Increase capacity for RCDOs in the Trade License reform regime as they will act as secretariat.</p> <p>Increase the capacity of DAVCO and NAVCO to continue as a liaison between villages and Rural development.</p> <p>Design leadership development programs for Village Councils to increase effective strategies for community engagement, financial management, etc.</p> <p>Airlift and super chlorinate all wells at each RWS countrywide.</p> <p>Engage in targeted areas of legal reform &amp; policy development for the protection of work to reflect the changing nature of work.</p> <p>Digitalize Core Business Functions to improve productivity and Customer Service Delivery.</p> <p>Establish linkage with traditional &amp; non-traditional stakeholders to strengthen workforce development.</p> <p>Strengthen Industrial &amp; Employment Relations Management.</p> <p>Recognize and commemorate International Labour Administration Important Dates such as (Labour Day, World Day Against Child Labour, and World AIDS Day).</p> <p>Review Labour Act &amp; Trade Unions &amp; Employers Association.</p>												
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					
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>												
Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet		20	25	33	45	24	20					
Number of training courses for Ministry's staff		10	12	18	55	55	16					
Number of internal audits and inspections to departments		12	16	14	37	20	20					
Number of internal audits and inspections to municipalities		7	9	9	9	9	9					
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>												
Number of policy papers, reports and briefings prepared for the minister and/or cabinet		20	25	33	31	24	20					
No. of training courses conducted for ministry's staff		10	12	16	27	16	16					
Number of internal audits and inspections done to departments		12	16	14	20	20	20					
Number of internal audits and inspections conducted to municipalities		7	9	9	9	9	9					

PROGRAMME:		RURAL COMMUNITY DEVELOPMENT													
PROGRAMME OBJECTIVE:		To 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	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						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$608,512</b>	<b>\$630,188</b>	<b>\$847,437</b>	<b>\$774,446</b>	<b>\$897,156</b>	<b>\$897,156</b>	<b>\$897,156</b>							
1	Salaries	\$330,630	\$366,108	\$377,385	\$437,605	\$459,942	\$459,942	\$459,942							
2	Allowances	\$33,874	\$18,635	\$192,376	\$39,745	\$82,923	\$82,923	\$82,923							
3	Wages (Unestablished Staff)	\$220,476	\$217,709	\$252,855	\$260,800	\$241,107	\$241,107	\$241,107							
4	Social Security	\$23,532	\$27,736	\$24,821	\$36,296	\$39,855	\$39,855	\$39,855							
7	Overtime	\$0	\$0	\$0	\$0	\$73,329	\$73,329	\$73,329							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$57,261</b>	<b>\$73,652</b>	<b>\$163,097</b>	<b>\$132,391</b>	<b>\$203,429</b>	<b>\$203,429</b>	<b>\$203,429</b>							
2	Mileage Allowance	\$0	\$0	\$2,864	\$750	\$5,725	\$5,725	\$5,725							
3	Subsistence Allowance	\$37,829	\$34,876	\$111,751	\$77,310	\$121,604	\$121,604	\$121,604							
5	Other Travel Expenses	\$19,432	\$38,777	\$48,482	\$54,330	\$76,100	\$76,100	\$76,100							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$46,461</b>	<b>\$55,109</b>	<b>\$88,670</b>	<b>\$66,428</b>	<b>\$214,281</b>	<b>\$214,281</b>	<b>\$214,281</b>							
1	Office Supplies	\$27,378	\$27,147	\$58,252	\$37,276	\$18,282	\$18,282	\$18,281							
3	Medical Supplies	\$358	\$884	\$549	\$1,341	\$10,250	\$10,250	\$10,250							
4	Uniforms	\$119	\$3,286	\$11,016	\$423	\$17,069	\$17,069	\$17,069							
5	Household Sundries	\$7,857	\$8,715	\$3,466	\$14,673	\$26,582	\$26,582	\$26,582							
6	Food	\$0	\$0	\$0	\$0	\$59,511	\$59,511	\$59,511							
14	Computer Supplies	\$6,991	\$5,164	\$8,429	\$535	\$54,842	\$54,842	\$54,842							
15	Office Equipment	\$3,758	\$9,913	\$6,958	\$12,179	\$10,754	\$10,754	\$10,754							
23	Printing Services	\$0	\$0	\$0	\$0	\$16,991	\$16,991	\$16,991							
<b>41 OPERATING COSTS</b>		<b>\$115,224</b>	<b>\$175,496</b>	<b>\$446,370</b>	<b>\$372,619</b>	<b>\$541,742</b>	<b>\$541,742</b>	<b>\$541,742</b>							
1	Fuel	\$89,724	\$161,575	\$407,384	\$318,739	\$475,230	\$475,230	\$475,230							
2	Advertising	\$0	\$563	\$4,590	\$0	\$38,190	\$38,190	\$38,190							
3	Miscellaneous	\$25,136	\$8,656	\$6,242	\$7,548	\$7,846	\$7,846	\$7,846							
7	Office Cleaning	\$100	\$0	\$2,937	\$384	\$3,874	\$3,874	\$3,874							
9	Conferences and Workshops	\$264	\$4,703	\$25,217	\$45,947	\$16,602	\$16,602	\$16,602							
<b>42 MAINTENANCE COSTS</b>		<b>\$94,409</b>	<b>\$162,585</b>	<b>\$317,061</b>	<b>\$200,965</b>	<b>\$406,227</b>	<b>\$406,227</b>	<b>\$406,227</b>							
1	Maintenance of Buildings	\$120	\$15,914	\$2,937	\$14,090	\$11,460	\$11,460	\$11,460							
2	Maintenance of Grounds	\$180	\$400	\$550	\$718	\$968	\$968	\$968							
3	Furniture and Equipment	\$3,858	\$1,734	\$1,530	\$2,597	\$8,461	\$8,461	\$8,461							
4	Vehicles	\$87,986	\$130,487	\$163,123	\$174,255	\$192,728	\$192,728	\$192,728							
5	Computer Hardware	\$0	\$125	\$1,530	\$245	\$9,940	\$9,940	\$9,940							
6	Computer Software	\$129	\$120	\$612	\$0	\$4,197	\$4,197	\$4,197							
8	Other Equipment	\$0	\$10,392	\$11,475	\$6,192	\$29,734	\$29,734	\$29,734							
10	Vehicle Parts	\$2,136	\$3,414	\$135,304	\$2,868	\$148,738	\$148,738	\$148,738							
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$10,610</b>	<b>\$16,861</b>	<b>\$7,134</b>	<b>\$5,947</b>	<b>\$5,947</b>	<b>\$5,947</b>							
1	Course Costs	\$0	\$0	\$0	\$0	\$5,947	\$5,947	\$5,947							
5	Miscellaneous	\$0	\$10,610	\$16,861	\$7,134	\$0	\$0	\$0							
<b>46 PUBLIC UTILITIES</b>		<b>\$15,044</b>	<b>\$25,584</b>	<b>\$25,704</b>	<b>\$24,148</b>	<b>\$27,854</b>	<b>\$27,854</b>	<b>\$27,854</b>							
4	Telephone	\$15,044	\$25,584	\$25,704	\$24,148	\$27,854	\$27,854	\$27,854							
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,646</b>	<b>\$7,646</b>	<b>\$7,646</b>							
3	other buildingOther	0	\$0	\$0	\$0	\$7,646	\$7,646	\$7,646							
<b>50 GRANTS</b>		<b>\$291,537</b>	<b>\$438,266</b>	<b>\$599,600</b>	<b>\$514,175</b>	<b>\$714,275</b>	<b>\$714,275</b>	<b>\$714,275</b>							
2	Organizations	\$30,775	\$2,225	\$109,800	\$59,015	\$129,675	\$129,675	\$129,675							
4	Municipalities	\$197,175	\$229,000	\$207,800	\$183,187	\$210,140	\$210,140	\$210,140							
24	Village Councils/Communities	\$63,587	\$207,041	\$282,000	\$271,973	\$374,460	\$374,460	\$374,460							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,228,448</b>	<b>\$1,571,491</b>	<b>\$2,504,800</b>	<b>\$2,092,305</b>	<b>\$3,018,557</b>	<b>\$3,018,557</b>	<b>\$3,018,557</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
643	Village Roads	\$92,626	\$81,783	\$500,000	\$777,903	\$0	\$0	\$0							
1000	Furniture & Equipment	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0							
2007	Improvement of Community Access to Potable Water	\$400,083	\$0	\$20,000	\$19,800	\$0	\$0	\$0							
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000							
9023	Maintenance of Feeder Roads	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000							
9225	Rural Water Supply & Sanitation Programs	\$0	\$0	\$0	\$0	\$1,170,396	\$1,170,396	\$1,170,396							
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$492,709</b>	<b>\$81,783</b>	<b>\$2,020,000</b>	<b>\$2,297,703</b>	<b>\$2,820,396</b>	<b>\$2,820,396</b>	<b>\$2,820,396</b>							
STAFFING RESOURCES															
Positions	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								
Managerial/Executive	2	2	2	3	7	4	4								
Technical/Front Line Services	10	10	10	11	17	11	11								
Administrative Support	2	2	2	3	3	3	3								
Non-Established	9	9	9	9	8	12	12								
Statutory Appointments	0	0	0	0	0	0	0								
<b>TOTAL STAFFING</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>26</b>	<b>35</b>	<b>30</b>	<b>30</b>								

PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23											
Improved village governance and reform.		Amendments were to the Village Council Act.											
Invest in drilling technologies for increasing access to groundwater source management & conservation in communities.		Drilled wells and installed hand pumps in areas without access to water.											
Expand present partnerships and seek new collaboration efforts with development partners.		Capacity Building for Rural Community Development Officers. The training was done for Sustainable Livelihood Framework, Logical Framework, and Well Rig Crew in drilling methods and geo-resistivity surveys.											
Build resilience to climate change disasters and risks through education, preparation, diversification, and innovative climate-smart systems of land use, in particular for the small producers and farmers in high-risk regions.		Village council and waterboard training were held for 192 villages.											
Revise and Implement National Rural Development Strategy.		Assist villages in airlifting and super chlorinating wells to provide potable water to residents											
Advertised consultancy package for the development of the NRDS.													
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)													
Improved village governance and reform.													
Invest in drilling technologies to increase access and monitor groundwater.													
Expand present partnerships and seek new collaboration efforts with development partners.													
Build resilience to climate change disasters and risks through education, preparation, diversification, and innovative climate-smart systems of land use, in particular for the small producers and farmers in high-risk regions.													
Revise and Implement National Rural Development Strategy.													
Increase capacity building for staff in quick books, conflict resolution, community development, and organizational leadership.													
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)													
No. of rural communities with a Rural Community Development Officer		196	196	196	195	196	196						
No. of villages with improved water supply		167	182	182	155	173	107						
No. of villages with proper sanitation systems		160	177	177	185	184	186						
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems		216	216	216	375	395	300						
No. of villages active in community dev. projects		22	38	38	77	100	107						
Number of village councils and water boards in full compliance with the financial regulations and village councils Act		161	175	175	240	353	278						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)													
% of rural communities with a Rural Community Development Officer		100%	100%	100%	100%	100%	100%						
Percentage of villages with improved water supply		86%	94%	94%	80%	88%	95%						
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems		70%	70%	70%	85%	89%	93%						
% of villages active in community development projects		45%	35%	35%	39%	51%	69%						
% of village councils and water boards in full compliance with the financial regulations and village councils Act		52%	57%	57%	70%	85%	90%						

PROGRAMME:		LABOUR DEPARTMENT													
PROGRAMME OBJECTIVE:		(1) To work with the Ministries of Education and Human Services, academia and non-state partners to support the strategic 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/labour complaints and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labour matters. (3) To Continue to align, develop and implement policies consistent with our commitment under Sustainable Development Goals (SDG) and the Growth and Sustainable Development Strategy (GSDS), ILO and other internal partners for the benefit of Belize													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$1,485,463</b>	<b>\$1,489,811</b>	<b>\$1,928,788</b>	<b>\$1,545,527</b>	<b>\$1,980,318</b>	<b>\$1,980,318</b>	<b>\$1,980,318</b>						
1	Salaries	\$1,346,976	\$1,225,084	\$1,324,487	\$1,299,323	\$1,343,696	\$1,343,696	\$1,343,696	\$1,343,696						
2	Allowances	\$3,800	\$82,895	\$48,715	\$4,260	\$31,751	\$31,751	\$31,751	\$31,751						
3	Wages (Unestablished Staff)	\$0	\$0	\$154,855	\$960	\$169,592	\$169,592	\$169,592	\$169,592						
4	Social Security	\$51,256	\$53,513	\$48,292	\$63,312	\$72,006	\$72,006	\$72,006	\$72,006						
5	Honorarium	\$83,431	\$128,319	\$352,439	\$177,673	\$360,050	\$360,050	\$360,050	\$360,050						
7	Overtime	\$0	\$0	\$0	\$0	\$3,223	\$3,223	\$3,223	\$3,223						
		<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$75,092</b>	<b>\$113,820</b>	<b>\$131,987</b>	<b>\$89,075</b>	<b>\$206,781</b>	<b>\$206,781</b>	<b>\$206,781</b>						
1	Transport Allowance	\$11,100	\$10,925	\$20,200	\$10,620	\$46,258	\$46,258	\$46,258	\$46,258						
2	Mileage Allowance	\$18,995	\$11,811	\$27,448	\$8,370	\$30,848	\$30,848	\$30,848	\$30,848						
3	Subsistence Allowance	\$17,728	\$35,299	\$24,602	\$31,089	\$36,055	\$36,055	\$36,055	\$36,055						
4	Foreign Travel	\$0	\$0	\$0	\$0	\$93,450	\$93,450	\$93,450	\$93,450						
5	Other Travel Expenses	\$27,270	\$55,785	\$59,737	\$38,995	\$170	\$170	\$170	\$170						
		<b>40 MATERIAL AND SUPPLIES</b>	<b>\$72,142</b>	<b>\$84,302</b>	<b>\$96,038</b>	<b>\$86,289</b>	<b>\$177,950</b>	<b>\$177,950</b>	<b>\$177,950</b>						
1	Office Supplies	\$18,128	\$29,558	\$25,266	\$30,271	\$21,705	\$21,705	\$21,705	\$21,705						
2	Books & Periodicals	\$0	\$1,547	\$3,825	\$48	\$4,445	\$4,445	\$4,445	\$4,445						
3	Medical Supplies	\$611	\$180	\$1,745	\$113	\$5,470	\$5,470	\$5,470	\$5,470						
4	Uniforms	\$870	\$0	\$15,306	\$2,111	\$17,266	\$17,266	\$17,266	\$17,266						
5	Household Sundries	\$26,333	\$33,879	\$6,893	\$26,986	\$13,767	\$13,767	\$13,767	\$13,767						
6	Food	\$0	\$0	\$0	\$0	\$25,818	\$25,818	\$25,818	\$25,818						
11	Production Supplies	\$0	\$0	\$0	\$0	\$15,929	\$15,929	\$15,929	\$15,929						
14	Computer Supplies	\$5,500	\$3,448	\$35,981	\$593	\$43,863	\$43,863	\$43,863	\$43,863						
15	Office Equipment	\$20,700	\$15,691	\$7,022	\$26,167	\$24,589	\$24,589	\$24,589	\$24,589						
23	Printing Services	\$0	\$0	\$0	\$0	\$5,097	\$5,097	\$5,097	\$5,097						
		<b>41 OPERATING COSTS</b>	<b>\$77,302</b>	<b>\$101,911</b>	<b>\$141,510</b>	<b>\$124,515</b>	<b>\$93,768</b>	<b>\$93,768</b>	<b>\$93,768</b>						
1	Fuel	\$11,403	\$57,571	\$38,142	\$37,671	\$60,225	\$60,225	\$60,225	\$60,225						
2	Advertising	\$630	\$4,859	\$26,885	\$26,132	\$25,461	\$25,461	\$25,461	\$25,461						
3	Miscellaneous	\$59,602	\$26,607	\$33,366	\$13,107	\$0	\$0	\$0	\$0						
4	School Transportation	\$0	\$0	\$0	\$0	\$4,559	\$4,559	\$4,559	\$4,559						
9	Conferences and Workshops	\$5,667	\$12,874	\$43,117	\$47,605	\$3,524	\$3,524	\$3,524	\$3,524						
		<b>42 MAINTENANCE COSTS</b>	<b>\$25,087</b>	<b>\$57,425</b>	<b>\$74,252</b>	<b>\$44,149</b>	<b>\$102,904</b>	<b>\$102,904</b>	<b>\$102,904</b>						
1	Maintenance of Buildings	\$12,641	\$13,307	\$3,060	\$5,461	\$6,117	\$6,117	\$6,117	\$6,117						
2	Maintenance of Grounds	\$334	\$1,239	\$2,294	\$144	\$2,294	\$2,294	\$2,294	\$2,294						
3	Furniture and Equipment	\$3,929	\$4,883	\$9,180	\$5,546	\$16,617	\$16,617	\$16,617	\$16,617						
4	Vehicles	\$8,184	\$21,529	\$40,728	\$21,684	\$17,557	\$17,557	\$17,557	\$17,557						
5	Computer Hardware	\$0	\$1,037	\$4,590	\$1,174	\$9,209	\$9,209	\$9,209	\$9,209						
6	Computer Software	\$0	\$15,430	\$14,400	\$10,141	\$11,622	\$11,622	\$11,622	\$11,622						
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$39,489	\$39,489	\$39,489	\$39,489						
		<b>43 TRAINING</b>	<b>\$0</b>	<b>\$14,575</b>	<b>\$87,325</b>	<b>\$29,334</b>	<b>\$86,895</b>	<b>\$86,895</b>	<b>\$86,895</b>						
1	Course Costs	\$0	\$0	\$27,025	\$0	\$86,895	\$86,895	\$86,895	\$86,895						
5	Miscellaneous	\$0	\$14,575	\$60,300	\$29,334	\$0	\$0	\$0	\$0						
		<b>46 PUBLIC UTILITIES</b>	<b>\$133,074</b>	<b>\$85,302</b>	<b>\$68,437</b>	<b>\$64,936</b>	<b>\$93,686</b>	<b>\$93,686</b>	<b>\$93,686</b>						
4	Telephone	\$133,074	\$85,302	\$68,437	\$64,936	\$93,686	\$93,686	\$93,686	\$93,686						
		<b>49 RENTS &amp; LEASES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,249</b>	<b>\$39,249</b>	<b>\$39,249</b>						
3	other building	\$0	\$0	\$0	\$0	\$39,249	\$39,249	\$39,249	\$39,249						
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,868,161</b>	<b>\$1,947,146</b>	<b>\$2,528,337</b>	<b>\$1,983,826</b>	<b>\$2,781,553</b>	<b>\$2,781,553</b>	<b>\$2,781,552</b>						
<b>CAPITAL II EXPENDITURE</b>															
Act.	Description	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							
	717 Rural Water Supply & Sanitation	\$204,060	\$329,827	\$1,000,000	\$951,015	\$0	\$0	\$0							
	922 ILO/CUDA Child Labour Project	\$1,700	\$4,287	\$25,000	\$0	\$0	\$0	\$0							
	940 Assistance to Town Councils	\$40,000	\$1,061,328	\$750,000	\$6,934,673	\$0	\$0	\$0							
	1003 Upgrade of Office Building	\$0	\$174,337	\$0	\$42,941	\$0	\$0	\$0							
	1643 Contribution to NAVCO	\$27,225	\$30,000	\$30,000	\$23,500	\$30,000	\$30,000	\$30,000							
	1999 Temporary Employment Permit	\$25,671	\$24,650	\$15,000	\$9,403	\$90,000	\$90,000	\$90,000							
	2076 Labour Act Comprehensive Review 2022	\$0	\$0	\$0	\$0	\$150,000	\$50,000	\$150,000							
	2100 Upgrade of the Employment Services System	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000							
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000							
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$75,000							
	9210 Child Labour Prevention Programs	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$298,655</b>	<b>\$1,624,429</b>	<b>\$1,820,000</b>	<b>\$7,961,532</b>	<b>\$545,000</b>	<b>\$445,000</b>	<b>\$520,000</b>							
<b>CAPITAL III EXPENDITURE</b>															
Act.	SoF (G/L)	Description	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						
	1999 SSB	Temporary Employment Permit	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0						
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>STAFFING RESOURCES</b>															
Positions		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							
Managerial/Executive		5	5	5	5	2	2	2							
Technical/Front Line Services		19	19	19	19	25	25	25							
Administrative Support		13	13	13	13	19	19	19							
Non-Established		13	13	13	13	11	11	11							
Statutory Appointments		0	0	0	0	0	0	0							
	<b>TOTAL STAFFING</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>57</b>	<b>57</b>	<b>57</b>							

PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2022/23		Achievements 2022/23											
Implement the processing of Special Purpose Temporary Employment Permit applications within 24 hours.		In 2021 the Cabinet approved the Special Purpose Temporary Employment Permit (SPTEP). On 9th June 2022, SPTEP was implemented for applications to be processed within 24 hours.											
Implement the payment of the Temporary Employment Permit fee online (via the Belize Bank's E-Wallet platform).		On 9th June 2022, the Ministry in collaboration with Belize Bank Limited and E-Governance Unit launched the Temporary Employment Permit - Ekyash. This will allow payment via an E-Wallet provider and will provide a smoother experience for the employer as it removes the step of requiring the Employer to Physically make payment at the Treasury Office.											
Develop and execute a National Child Labour Policy.		On 18th July 2022, the Ministry Launched the National Child Labour Policy and Strategy 2022-2025.											
Develop a Plan for the phased implementation of a \$5.00 per hour national minimum wage.		On 21st December 2022, the Minister signed the Statutory Instruments for the increase of minimum wage to \$5 an hour for all categories of workers. On 22nd December 2022, the Statutory Instrument was gazetted. The Order came into effect on 1st January 2023.											
Conduct a comprehensive review of the Labour Act.		Advance work began in 2022 to conduct a comprehensive review of the Labour Act.											
Develop and execute a Labour Complaints Management System.		On 28th November 2022, The Ministry launched a new online Labour Complaints Management System for workers. A critical function of the Labour Department, labour complaints management entails the mediation and settlement of labour disputes between workers and employers. The newly designed system now makes it easier to file a complaint and also digitizes the manual system of recordkeeping that labour officers currently utilize through a work order system.											
Update/Design a Temporary Employment Permit (TEP) Policy (a 2010 Policy is currently in place).		A preliminary discussion has been initiated for the update/design of a Temporary Employment Permit (TEP)Policy.											
Preparation and submission of outstanding Article 22 ILO (International Labour Organization) Report.		In December 2022, the Ministry completed all outstanding Articles 19 and 22 ILO (International Labour Organisation) Reports, these will be presented to the cabinet on January 2023.											
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)													
Monitor the processing of Special Purpose Temporary Employment Permit applications within 24 hours. Monitor the payment of the Temporary Employment Permit fee online (via Belize Bank's E-Wallet platform). Implement & execute National Child Labour Policy & Strategy 2022-2025 to reduce the incidence of the worst forms of Child Labour in Belize. Monitor the implementation of the increased Minimum Wage of \$5.00 per hour. Conduct a comprehensive review of the Labour Act. Develop and execute a Labour Complaints Management System for complaints of wrongful termination and unfair dismissal. Develop and execute an upgraded Employment Service System. Revise the Temporary Employment Permit (TEP) Policy (a 2010 Policy is currently in place). Revise the HIV/AIDS Workplace Policy. Preparation and submission of all Article 19 and 22 ILO (International Labour Organization) reports due in 2023 on time. Partner with other stakeholders in educating the public (all affected) on Child Labour, Human Trafficking, Workplace education on HIV/AIDS, Labour Education, and Occupational Health & Safety. Submit (43) ILO unratified conventions to the National Assembly for information purposes. Continued participation in projects by CARICOM, ILO, World Bank, etc. Build staff competency through training opportunities. Recognize and commemorate International Labour Day, World Day Against Child Labour, and World AIDS Day.													
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)													
Number of disputes expected to be mediated	177	80	250	200	400	400							
Number of negotiations facilitated between unions and employers	31	20	60	30	60	60							
Number of workplace complaints investigated	459	1,000	1,000	3,600	1,200	1,200							
Number of job seekers assisted	372	300	500	2,200	2,550	2,550							
Number of TEP processed	2,540	6,301	4,000	8,000	6,000	6,000							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)													
Number of disputes mediated	459	80	600	292	50	50							
Number of successful negotiations between unions and employers	31	20	40	40	30	30							
Number of workplace complaints settled	377	1,000	600	728	2,000	2,000							
No.of job seekers employed through the Employment Service	168	300	300	388	250	250							

PROGRAMME:	LOCAL GOVERNMENT
PROGRAMME OBJECTIVE:	To strengthen the local authorities, 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	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$189,896</b>	<b>\$182,041</b>	<b>\$184,284</b>	<b>\$193,521</b>	<b>\$264,345</b>
1	Salaries		\$182,797	\$169,458	\$164,357	\$177,973	\$228,734
2	Allowances		\$750	\$6,125	\$14,100	\$8,100	\$25,586
4	Social Security		\$6,349	\$6,458	\$5,827	\$7,449	\$10,026
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$18,879</b>	<b>\$74,842</b>	<b>\$87,711</b>	<b>\$36,800</b>	<b>\$90,188</b>
1	Transport Allowance		\$0	\$0	\$4,131	\$0	\$7,417
2	Mileage Allowance		\$1,255	\$412	\$20,692	\$3,156	\$20,996
3	Subsistence Allowance		\$6,069	\$27,782	\$25,920	\$9,016	\$29,054
5	Other Travel Expenses		\$11,555	\$46,647	\$36,968	\$24,628	\$32,720
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$16,256</b>	<b>\$14,793</b>	<b>\$22,353</b>	<b>\$13,823</b>	<b>\$44,435</b>
1	Office Supplies		\$1,045	\$5,112	\$4,050	\$9,111	\$7,667
2	Books & Periodicals		\$2,491	\$5,644	\$726	\$3,413	\$1,251
4	Uniforms		\$0	\$0	\$2,296	\$0	\$2,423
5	Household Sundries		\$1,938	\$863	\$1,933	\$1,300	\$873
6	Food		\$0	\$0	\$0	\$8,201	\$8,201
11	Production Supplies		\$0	\$0	\$11,306	\$0	\$0
14	Computer Supplies		\$911	\$567	\$1,224	\$0	\$4,496
15	Office Equipment		\$9,870	\$2,606	\$818	\$0	\$2,568
23	Printing Services		\$0	\$0	\$0	\$16,957	\$16,957
<b>41 OPERATING COSTS</b>			<b>\$19,767</b>	<b>\$23,496</b>	<b>\$64,242</b>	<b>\$51,603</b>	<b>\$45,520</b>
1	Fuel		\$12,559	\$18,710	\$36,162	\$27,493	\$37,626
3	Miscellaneous		\$6,219	\$2,445	\$3,825	\$1,452	\$0
9	Conferences and Workshops		\$989	\$2,341	\$24,255	\$22,658	\$7,894
<b>42 MAINTENANCE COSTS</b>			<b>\$7,054</b>	<b>\$14,165</b>	<b>\$18,506</b>	<b>\$6,199</b>	<b>\$19,144</b>
3	Furniture and Equipment		\$0	\$3,201	\$1,530	\$0	\$935
4	Vehicles		\$6,244	\$7,074	\$6,480	\$6,049	\$6,626
5	Computer Hardware		\$0	\$0	\$3,060	\$0	\$510
6	Computer Software		\$0	\$3,890	\$3,060	\$150	\$6,457
10	Vehicle Parts		\$810	\$0	\$4,376	\$0	\$4,617
<b>43 TRAINING</b>			<b>\$0</b>	<b>\$11,201</b>	<b>\$18,360</b>	<b>\$1,200</b>	<b>\$17,280</b>
5	Miscellaneous		\$0	\$11,201	\$18,360	\$1,200	\$17,280
<b>46 PUBLIC UTILITIES</b>			<b>\$12,043</b>	<b>\$15,034</b>	<b>\$15,303</b>	<b>\$16,841</b>	<b>\$16,145</b>
4	Telephone		\$12,043	\$15,034	\$15,303	\$16,841	\$16,145
<b>49 RENTS &amp; LEASES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,156</b>
3	other building		\$0	\$0	\$0	\$0	\$8,156
<b>50 GRANTS</b>			<b>\$4,587,777</b>	<b>\$4,435,452</b>	<b>\$4,359,020</b>	<b>\$4,648,330</b>	<b>\$4,359,026</b>
4	Municipalities		\$4,587,377	\$4,435,452	\$4,335,020	\$4,648,330	\$4,335,026
5	Statutory Bodies		\$400	\$0	\$24,000	\$0	\$24,000
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$4,851,673</b>	<b>\$4,771,024</b>	<b>\$4,769,779</b>	<b>\$4,968,318</b>	<b>\$4,864,239</b>
							<b>\$4,860,839</b>

#### CAPITAL II EXPENDITURE

Act.	Description	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
	921 HIV/AIDS Workplace Education Program	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$11,040	\$71,087	\$0	\$33,263	\$0	\$0	\$0
	1347 Contribution to DAVCO		\$2,225	\$25,000	\$25,000	\$53,400	\$50,000	\$53,400
	1949 Sustainable Child Friendly Initiative Project	\$41,174	\$43,763	\$44,996	\$32,159	\$0	\$0	\$0
	1990 Trade License Reform Initiative	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
	2098 National Symposium on Local Governance	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	2099 Municipal Courts Initiative	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	9191 Law Revision	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	9221 Support to Municipalities	\$0	\$0	\$0	\$0	\$200,004	\$200,004	\$200,004
	9322 Ongoing HIV/AIDS Program	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$52,214</b>	<b>\$117,076</b>	<b>\$84,996</b>	<b>\$95,422</b>	<b>\$814,404</b>	<b>\$811,004</b>	<b>\$814,404</b>

#### CAPITAL III EXPENDITURE

Act.	SoF	Description	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
		1949 UNICE F Sustainable Child Friendly Initiative Project	\$2,480	\$0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$2,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES

Positions	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
Managerial/Executive	1	1	1	1	2	1	1
Technical/Front Line Services	1	1	1	3	3	3	3
Administrative Support	0	0	0	1	3	1	1
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>5</b>

PROGRAMME PERFORMANCE INFORMATION												
Key Programme Strategies/Activities for 2022/23			Achievements 2022/23									
Advance legal and policy reforms, including completion and implementation of their new Trade Licensing Act, completing the municipal boundaries delineation exercise, revising and enhancing the National Policy on Local Governance and revising the Intoxicating Liquor Licensing Act, start the process to enhance and amalgamate the respective pieces of municipal legislation.			Cabinet approved recommended amendments, with minor adjustments, for advancing the Trade License Bill, 2022, subject to submission to the House Committee. The revised to be taken back to the House for 2nd and 3rd reading in the final quarter of the fiscal year. The municipal boundaries re-delineation exercise re-started further to an affirmation of the Cabinet to revisit the exercise. Several meetings were held with stakeholder communities regarding the proposed re-delineation for the participation of seven municipalities. CLGF funded, via the Belize Mayors' Association, initial consultation with the local government sector regarding the proposed revision of the national policy on local governance.									
Collaborate with key stakeholders within Central Government and the Belize Mayors' Association, municipal authorities, and national and regional development partners to enhance sustainable municipal financing mechanisms, including monetization of receivable accounts, establish new OSRs such as parking meters and strengthening of fiscal controls and management to support improved revenue collection efforts i.e. establishment of regional municipal courts.			Parking meters pilot project initiated for all nine municipalities. MLG and municipal stakeholders participated in CDB/CLGF-sponsored capacity-building workshops on sustainable municipal financing. Initials meetings were held with the MOF to discuss municipal financing initiatives including monetization of municipal property tax arrears accounts, municipal development corporation initiative, etc. Improved monitoring of TCCs to enhance compliance with reporting obligations and implementation of policies, software, and training to increase fiscal management and budgetary controls including installation of QBs, NEO-municipality software, and training of staff in the software application. Initial discussions with stakeholders were held regarding the municipal court initiative. Budget allocation to fund technical/legal consultancy submitted for FY2023/24.									
Advanced digitization and integration of municipal operations and management through the application of GOB's digital agenda and e-governance initiatives in addressing the Ministry's and municipal authorities' capacity to improve service delivery and innovation in local government.			Continued internal collaboration and support to TCCs to advance the digital and electronic data management capacity: QBs, NEO, and online banking and accounts management. Continued collaboration with the E-Governance Unit to support the implementation of the digital agenda.									
Expansion of efforts with UNICEF and other relevant agencies to support the advancement of Sustainable and Child-Friendly initiatives further to the SCFMI National Policy and in support of the National Children's Agenda.			Completed principle arrangements with the MHD and NCFC for the transfer of the management of the SCFM to NCFC. Supported NCFC and UNICEF for the implementation of the 3rd annual national Children's Parliament. Continue to build the capacity of SCFM CABs and Coordinators in Benque and San Pedro.									
Advocate for and through the Ministry's administrative department for the institutional strengthening of the Department through re-classification of staffing, capacity building for staff, and establishment of key staff positions i.e. Chief Valuer.			Enhanced capacity of MLG staff to improve monitoring and oversight functions and provision of technical support to TCCs. Included provisions for another LGO in the budget for FY2023/24 for the execution of duties regarding building municipal capacity in valuation.									
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)												
Enhance the Department's capacity to support operational and management functions of TCCs: appointments, declarations, budget development, management, reporting obligations, etc.												
Enhance the institutional capacity of the LG Department and TCCs through training of staff, Boards, and staff addition.												
Legal and Policy Reform: finalize the passage of the Trade License Act 2023 further to the Trade License Reform Initiative. Initiate consultations for the amendment of the Intoxicating Liquor Licensing Act. Advance the municipal boundaries re-delineation exercise. Conduct a National Symposium to consider the revision of the National Policy on Local Governance.												
Advance the Municipal Climate Resiliency Initiative in support of Climate adaptation for the urban sector.												
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.												
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.												
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)												
Number of local governments provided with financial support	10	10	10	10	10	10	12					
Number of local governments provided with technical support	10	10	10	10	10	10	12					
Number of training programs provided to local governments	5	6	3	10	5	7						
Number of local government employees attending training	40	50	65	150	200	150						
Number of assistance provided in financial preparation and management	10	10	10	10	10	10	12					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the												
Percentage of local governments submitting financial reports		9	9	9	9	9	12					
Number of Councils holding required Town/Public Meetings		9	9	5	9	9	12					
Number of Councils submitting required Minutes of Meetings		9	9	9	9	9	12					
Number of Municipalities certified as Child Friendly		0	0	4	6	6	9					
Number of Councils with Increases in Own Sources of Revenue		9	9	6	9	9	9					
Number of Councils with Approved Development Plans		9	9	8	9	9	9					
Percentage increase in businesses registered for Trade License												
Percentage increase in revenue from Trade Licensing												

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

**MINISTRY : MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

"Belize's Blue Economy, by the year 2030, is productive, resilient and vibrant, contributing substantially to the socio-economic well-being of the country and its people."

**MISSION:**

"To increase Gross Domestic Product (GDP) through a thriving Blue Economic Development pathway that is harmonized, innovative and socially just, supported by a robust, science-based management regime of our aquatic resources and space to improve the livelihood of all Belizeans."

**STRATEGIC PRIORITIES:**

- Development pathway and enabling environment for Blue Economy Sector
- Strengthen inter-ministerial coordination of issues/policies pertaining to Blue Economy and Civil Aviation Sectors
- Establish a road map and action plan for the implementation of Blue Economy and Civil Aviation strategies and plans
- The establishment of data management and information hub to promote openness and transparency to citizenry, investor attraction and meet national and international reporting obligations on the health of our aquatic assets
- Fisheries Resources Management & Development
- Review and strengthening of the Coastal Zone Management Plan legislative framework
- Promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization
- Defining policies and legislation to facilitate the implementation of the 5-year strategic plan for both the Blue economy and civil aviation sectors
- Coordinate multi-sectoral partners to ensure inclusion, greater partnerships and networking for greater impact
- Maximize use of the oceanic resources for economic development
- Effective Management of Natural Capital
- Effective Coastal and Marine Management and development
- Serve as the balance between economic growth and investment through responsible use of our oceanic heritage
- Mobilize necessary resources for the implementation of the strategic plan of Blue Economy and Civil Aviation

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	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
115	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$185,151	\$1,258,472	\$1,473,622	\$1,338,062	\$1,720,468	\$1,728,148	\$1,740,468
	Recurrent Expenditure	\$146,442	\$1,191,913	\$1,473,622	\$1,285,107	\$1,545,468	\$1,545,468	\$1,545,468
	Capital II Expenditure	\$38,709	\$66,558	\$0	\$52,955	\$175,000	\$182,680	\$195,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	<b>FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT</b>	\$2,638,637	\$2,889,340	\$3,339,278	\$3,160,334	\$3,248,779	\$3,248,779	\$3,248,779
	Recurrent Expenditure	\$2,470,110	\$2,258,312	\$2,463,292	\$2,462,344	\$2,605,891	\$2,605,891	\$2,605,891
	Capital II Expenditure	\$168,527	\$619,467	\$875,986	\$697,990	\$642,888	\$642,888	\$642,888
	Capital III Expenditure	\$0	\$11,561	\$0	\$0	\$0	\$0	\$0
075	<b>CIVIL AVIATION</b>	\$1,412,808	\$1,360,636	\$1,823,102	\$1,530,920	\$2,745,157	\$2,552,357	\$2,552,357
	Recurrent Expenditure	\$1,412,808	\$1,342,657	\$1,823,102	\$1,530,920	\$2,032,357	\$2,032,357	\$2,032,357
	Capital II Expenditure	\$0	\$17,978	\$0	\$0	\$712,800	\$520,000	\$520,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$4,236,596</b>	<b>\$5,508,448</b>	<b>\$6,636,002</b>	<b>\$6,029,315</b>	<b>\$7,714,404</b>	<b>\$7,529,284</b>	<b>\$7,541,604</b>
Recurrent Expenditure		<b>\$4,029,360</b>	<b>\$4,792,883</b>	<b>\$5,760,016</b>	<b>\$5,278,370</b>	<b>\$6,183,716</b>	<b>\$6,183,716</b>	<b>\$6,183,716</b>
Capital II Expenditure		<b>\$207,236</b>	<b>\$704,004</b>	<b>\$875,986</b>	<b>\$750,945</b>	<b>\$1,530,688</b>	<b>\$1,345,568</b>	<b>\$1,357,888</b>
Capital III Expenditure		<b>\$0</b>	<b>\$11,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		<b>2020/21 Actual</b>	<b>2021/22 Actual</b>	<b>2022/23 Budget Estimate</b>	<b>2022/23 Revised Estimate</b>	<b>2023/24 Budget Estimate</b>	<b>2024/25 Forward Estimate</b>	<b>2025/26 Forward Estimate</b>
230:PERSONAL EMOLUMENTS		\$3,621,305	\$3,676,386	\$4,320,221	\$4,104,474	\$4,846,456	\$4,846,456	\$4,846,456
231:TRAVEL & SUBSISTENCE		\$40,377	\$69,879	\$124,101	\$98,954	\$111,712	\$111,712	\$111,712
340:MATERIALS & SUPPLIES		\$88,618	\$182,238	\$267,795	\$171,686	\$246,948	\$246,948	\$246,948
341:OPERATING COSTS		\$184,138	\$309,810	\$409,176	\$360,788	\$414,280	\$414,280	\$414,280
342:MAINTENANCE COSTS		\$54,586	\$155,005	\$213,837	\$137,885	\$176,516	\$176,516	\$176,516
343:TRAINING		\$1,637	\$2,816	\$6,000	\$2,638	\$11,758	\$11,758	\$11,758
346:PUBLIC UTILITIES		\$23,699	\$81,298	\$89,936	\$66,725	\$60,061	\$60,061	\$60,061
349:RENTS & LEASES		\$0	\$15,450	\$28,950	\$35,220	\$7,986	\$7,986	\$7,986
350:GRANTS		\$15,000	\$300,000	\$300,000	\$300,000	\$308,000	\$308,000	\$308,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,029,360</b>	<b>\$4,792,883</b>	<b>\$5,760,016</b>	<b>\$5,278,370</b>	<b>\$6,183,716</b>	<b>\$6,183,716</b>	<b>\$6,183,716</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive		4	4	8	8	13	13	12
Technical/Front Line Services		37	49	44	52	54	54	53
Administrative Support		14	14	14	21	19	19	19
Non-Established		52	52	52	52	52	52	51
Statutory Appointments		0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>		<b>107</b>	<b>119</b>	<b>118</b>	<b>133</b>	<b>138</b>	<b>138</b>	<b>135</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION											
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
		<b>30 PERSONAL EMOLUMENTS</b>	\$75,241	\$501,989	\$652,892	\$654,951	\$856,520	\$856,520	\$856,520				
1	Salaries	\$72,438	\$484,388	\$382,190	\$627,804	\$617,574	\$617,574	\$617,574					
2	Allowances	\$1,350	\$0	\$9,350	\$0	\$63,708	\$63,708	\$63,708					
3	Wages (Unestablished Staff)	\$0	\$300	\$221,737	\$0	\$131,562	\$131,562	\$131,562					
4	Social Security	\$1,453	\$16,440	\$25,598	\$24,720	\$29,787	\$29,787	\$29,787					
5	Honorarium	\$0	\$0	\$5,000	\$0	\$4,624	\$4,624	\$4,624					
7	Overtime	\$0	\$862	\$9,017	\$2,427	\$9,265	\$9,265	\$9,265					
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$5,328	\$25,463	\$58,048	\$44,653	\$55,479	\$55,479	\$55,479				
1	Transport Allowance	\$2,700	\$18,225	\$32,400	\$32,400	\$27,525	\$27,525	\$27,525					
2	Mileage Allowance	\$0	\$135	\$5,408	\$649	\$4,594	\$4,594	\$4,594					
3	Subsistence Allowance	\$203	\$543	\$7,200	\$1,732	\$10,330	\$10,330	\$10,330					
4	Foreign Travel	\$0	\$0	\$0	\$48	\$0	\$0	\$0					
5	Other Travel Expenses	\$2,425	\$6,560	\$13,040	\$9,824	\$13,029	\$13,029	\$13,029					
		<b>40 MATERIAL AND SUPPLIES</b>	\$26,879	\$94,062	\$140,067	\$69,453	\$99,176	\$99,176	\$99,176				
1	Office Supplies	\$21,189	\$13,414	\$31,474	\$7,447	\$19,370	\$19,370	\$19,370					
2	Books & Periodicals	\$0	\$0	\$2,880	\$0	\$2,447	\$2,447	\$2,447					
3	Medical Supplies	\$0	\$389	\$1,984	\$675	\$1,686	\$1,686	\$1,686					
4	Uniforms	\$0	\$12,243	\$6,720	\$567	\$6,478	\$6,478	\$6,478					
5	Household Sundries	\$2,639	\$16,986	\$32,134	\$15,788	\$18,412	\$18,412	\$18,412					
6	Food	\$0	\$5,107	\$13,290	\$19,914	\$12,385	\$12,385	\$12,385					
11	Production Supplies	\$0	\$0	\$16,996	\$4,467	\$0	\$0	\$0					
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$1,274	\$1,274	\$1,274					
14	Computer Supplies	\$128	\$14,862	\$9,364	\$6,305	\$13,923	\$13,923	\$13,923					
15	Office Equipment	\$2,445	\$30,807	\$17,915	\$14,130	\$16,991	\$16,991	\$16,991					
23	Printing Services	\$478	\$253	\$7,310	\$0	\$6,210	\$6,210	\$6,210					
26	Miscellaneous	\$0	\$0	\$0	\$161	\$0	\$0	\$0					
		<b>41 OPERATING COSTS</b>	\$11,973	\$93,926	\$135,398	\$92,661	\$105,229	\$105,229	\$105,229				
1	Fuel	\$1,310	\$23,806	\$80,529	\$54,918	\$71,893	\$71,893	\$71,893					
2	Advertising	\$309	\$3,175	\$16,000	\$4,920	\$13,593	\$13,593	\$13,593					
3	Miscellaneous	\$9,715	\$57,742	\$15,269	\$30,697	\$0	\$0	\$0					
6	Mail Delivery	\$65	\$802	\$3,600	\$703	\$3,092	\$3,092	\$3,092					
8	Garbage Disposal	\$331	\$1,466	\$3,600	\$1,422	\$3,058	\$3,058	\$3,058					
9	Conferences and Workshops	\$243	\$6,935	\$16,400	\$0	\$6,796	\$6,796	\$6,796					
20	Apprenticeship	\$0	\$0	\$0	\$0	\$6,796	\$6,796	\$6,796					
		<b>42 MAINTENANCE COSTS</b>	\$5,395	\$96,012	\$116,811	\$57,128	\$90,058	\$90,058	\$90,058				
1	Maintenance of Buildings	\$4,581	\$22,003	\$7,400	\$5,554	\$8,071	\$8,071	\$8,071					
2	Maintenance of Grounds	\$0	\$54,413	\$74,400	\$17,833	\$55,051	\$55,051	\$55,051					
3	Furniture and Equipment	\$0	\$4,007	\$12,700	\$4,495	\$7,136	\$7,136	\$7,136					
4	Vehicles	\$814	\$13,349	\$7,111	\$17,536	\$4,933	\$4,933	\$4,933					
5	Computer Hardware	\$0	\$1,273	\$2,000	\$1,345	\$6,414	\$6,414	\$6,414					
6	Computer Software	\$0	\$0	\$2,000	\$0	\$2,209	\$2,209	\$2,209					
8	Other Equipment	\$0	\$968	\$6,960	\$10,365	\$0	\$0	\$0					
10	Vehicle Parts	\$0	\$0	\$4,240	\$0	\$6,244	\$6,244	\$6,244					
		<b>43 TRAINING</b>	\$0	\$0	\$2,000	\$0	\$3,398	\$3,398	\$3,398				
1	Course Costs	\$0	\$0	\$2,000	\$0	\$3,398	\$3,398	\$3,398					
		<b>46 PUBLIC UTILITIES</b>	\$6,626	\$65,011	\$39,456	\$31,041	\$20,982	\$20,982	\$20,982				
4	Telephone	\$6,626	\$65,011	\$39,456	\$31,041	\$20,982	\$20,982	\$20,982					
		<b>49 RENTS &amp; LEASES</b>	\$0	\$15,450	\$28,950	\$35,220	\$6,626	\$6,626	\$6,626				
2	Dwelling Quarters	\$0	\$15,450	\$28,950	\$35,220	\$0	\$0	\$0					
3	Rent & lease of other building	\$0	\$0	\$0	\$0	\$1,359	\$1,359	\$1,359					
5	Other Equipment	\$0	\$0	\$0	\$0	\$3,568	\$3,568	\$3,568					
9	Other	\$0	\$0	\$0	\$0	\$1,699	\$1,699	\$1,699					
		<b>50 GRANTS</b>	\$15,000	\$300,000	\$300,000	\$300,000	\$308,000	\$308,000	\$308,000				
2	Organizations	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000					
14	Coastal Zone Management Auth.	15000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000					
		<b>TOTAL RECURRENT EXPENDITURE</b>	\$146,442	\$1,191,913	\$1,473,622	\$1,285,107	\$1,545,468	\$1,545,468	\$1,545,468				
CAPITAL II EXPENDITURE													
Act.	Description	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					
	118 Policy Planning & Implementation	\$0	\$0	\$0	\$52,955	\$0	\$0	\$0					
	1000 Furniture & Equipment	\$21,112	\$9,850	\$0	\$0	\$0	\$0	\$0					
	1002 Purchase of a Computer	\$17,598	\$56,708	\$0	\$0	\$0	\$0	\$0					
	2019 Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency	\$0	\$0	\$0	\$0	\$75,000	\$82,680	\$82,680					
	9328 Development and Implementation of the Blue Economy Policy	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$112,320					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$38,709</b>	<b>\$66,558</b>	<b>\$0</b>	<b>\$52,955</b>	<b>\$175,000</b>	<b>\$182,680</b>	<b>\$195,000</b>					
STAFFING RESOURCES													
Positions	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						
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						
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>13</b>						

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	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						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,221,809</b>	<b>\$1,958,630</b>	<b>\$2,064,237</b>	<b>\$2,092,741</b>	<b>\$2,224,723</b>	<b>\$2,224,723</b>	<b>\$2,224,723</b>							
1	Salaries	\$2,092,893	\$1,809,187	\$1,053,107	\$1,848,775	\$1,153,016	\$1,153,016	\$1,153,016							
2	Allowances	\$36,750	\$42,625	\$58,690	\$57,809	\$66,017	\$66,017	\$66,017							
3	Wages (Unestablished Staff)	\$8,841	\$1,047	\$773,876	\$9,278	\$821,966	\$821,966	\$821,966							
4	Social Security	\$83,230	\$76,640	\$96,151	\$93,472	\$103,901	\$103,900	\$103,901							
5	Honorarium	\$0	\$0	\$1,500	\$0	\$1,541	\$1,541	\$1,541							
7	Overtime	\$95	\$29,132	\$80,913	\$83,408	\$78,281	\$78,281	\$78,281							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$33,674</b>	<b>\$40,468</b>	<b>\$49,924</b>	<b>\$48,426</b>	<b>\$42,102</b>	<b>\$42,102</b>	<b>\$42,102</b>							
2	Mileage Allowance	\$0	\$0	\$1,622	\$0	\$1,060	\$1,060	\$1,060							
3	Subsistence Allowance	\$29,680	\$37,198	\$35,892	\$43,408	\$30,499	\$30,499	\$30,499							
4	Foreign Travel	\$0	\$0	\$2,400	\$0	\$2,039	\$2,039	\$2,039							
5	Other Travel Expenses	\$3,994	\$3,270	\$10,010	\$5,018	\$8,504	\$8,504	\$8,504							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$39,484</b>	<b>\$48,055</b>	<b>\$61,880</b>	<b>\$53,677</b>	<b>\$61,320</b>	<b>\$61,320</b>	<b>\$61,320</b>							
1	Office Supplies	\$14,945	\$13,204	\$13,035	\$19,222	\$11,099	\$11,099	\$11,099							
3	Medical Supplies	\$0	\$0	\$1,000	\$0	\$919	\$919	\$919							
4	Uniforms	\$1,226	\$8,941	\$17,100	\$3,347	\$14,527	\$14,527	\$14,527							
5	Household Sundries	\$19,759	\$20,460	\$10,486	\$28,294	\$9,123	\$9,123	\$9,123							
6	Food	\$0	\$0	\$0	\$0	\$805	\$805	\$805							
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$7,630	\$7,630	\$7,630							
14	Computer Supplies	\$1,859	\$819	\$3,035	\$2,814	\$2,578	\$2,578	\$2,578							
15	Office Equipment	\$1,077	\$4,000	\$9,525	\$0	\$8,092	\$8,092	\$8,092							
17	Test Equipment	\$348	\$0	\$3,245	\$0	\$2,757	\$2,757	\$2,757							
23	Printing Services	\$0	\$0	\$1,226	\$0	\$3,789	\$3,789	\$3,789							
26	Miscellaneous	\$270	\$632	\$3,228	\$0	\$0	\$0	\$0							
<b>41 OPERATING COSTS</b>		<b>\$139,953</b>	<b>\$171,149</b>	<b>\$206,223</b>	<b>\$202,954</b>	<b>\$217,966</b>	<b>\$217,966</b>	<b>\$217,966</b>							
1	Fuel	\$133,790	\$165,173	\$182,099	\$171,438	\$201,549	\$201,549	\$201,549							
2	Advertising	\$0	\$259	\$1,800	\$840	\$5,097	\$5,097	\$5,097							
3	Miscellaneous	\$4,117	\$4,406	\$9,400	\$30,080	\$0	\$0	\$0							
6	Mail Delivery	\$219	\$111	\$3,024	\$595	\$2,569	\$2,569	\$2,569							
8	Garbage Disposal	\$1,055	\$1,200	\$1,200	\$0	\$3,058	\$3,058	\$3,058							
9	Conferences and Workshops	\$772	\$0	\$8,700	\$0	\$5,692	\$5,692	\$5,692							
<b>42 MAINTENANCE COSTS</b>		<b>\$29,753</b>	<b>\$34,131</b>	<b>\$44,848</b>	<b>\$39,303</b>	<b>\$31,320</b>	<b>\$31,320</b>	<b>\$31,320</b>							
1	Maintenance of Buildings	\$4,107	\$8,441	\$7,981	\$16,607	\$0	\$0	\$0							
2	Maintenance of Grounds	\$1,250	\$825	\$1,000	\$1,680	\$0	\$0	\$0							
3	Furniture and Equipment	\$10,800	\$7,761	\$6,750	\$1,259	\$2,549	\$2,549	\$2,549							
4	Vehicles	\$13,596	\$17,104	\$14,321	\$17,646	\$5,415	\$5,415	\$5,415							
5	Computer Hardware	\$0	\$0	\$0	\$0	\$3,186	\$3,186	\$3,186							
7	Laboratory Equipment	\$0	\$0	\$3,000	\$0	\$2,549	\$2,549	\$2,549							
8	Other Equipment	\$0	\$0	\$11,796	\$2,111	\$10,021	\$10,021	\$10,021							
10	Vehicle Parts	\$0	\$0	\$0	\$0	\$7,601	\$7,601	\$7,601							
<b>43 TRAINING</b>		<b>\$1,637</b>	<b>\$2,816</b>	<b>\$4,000</b>	<b>\$2,638</b>	<b>\$3,398</b>	<b>\$3,398</b>	<b>\$3,398</b>							
1	Course Costs	\$1,637	\$2,816	\$4,000	\$2,638	\$3,398	\$3,398	\$3,398							
<b>46 PUBLIC UTILITIES</b>		<b>\$3,800</b>	<b>\$3,062</b>	<b>\$32,180</b>	<b>\$22,605</b>	<b>\$25,062</b>	<b>\$25,062</b>	<b>\$25,062</b>							
2	Gas (Butane)	\$1,050	\$1,562	\$3,680	\$1,313	\$2,634	\$2,634	\$2,634							
4	Telephone	\$2,750	\$1,500	\$28,500	\$21,293	\$22,428	\$22,428	\$22,428							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,470,110</b>	<b>\$2,258,312</b>	<b>\$2,463,292</b>	<b>\$2,462,344</b>	<b>\$2,605,891</b>	<b>\$2,605,891</b>	<b>\$2,605,891</b>							
CAPITAL II EXPENDITURE															
Act.	Description	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							
112	Institutional strengthening	\$46,000	\$121,292	\$49,998	\$50,000										
701	Conservation Management	\$0	\$74,919	\$224,994	\$200,000	\$0	\$0	\$0							
933	Marine Reserve - Ecosystems Management	\$47,436	\$99,944	\$199,994	\$113,672	\$0	\$0	\$0							
1000	Furniture & Equipment	\$0	\$0	\$15,000	\$11,124	\$0	\$0	\$0							
1002	Purchase of a Computer	\$17,488	\$46,788	\$15,000	\$15,000	\$0	\$0	\$0							
1064	Purchase of Air Conditioner Units (MOH)	\$4,297	\$4,942	\$0	\$0	\$0	\$0	\$0							
1112	Conservation Compliance Unit	\$0	\$157,536	\$200,004	\$180,515	\$150,000	\$150,000	\$150,000							
1776	Enhancing Security - Fisheries Compound	\$0	\$49,992	\$50,000	\$7,679	\$0	\$0	\$0							
1985	Sustainable Development of Belizes Fishery Resources	\$53,306	\$64,054	\$120,996	\$120,000	\$120,888	\$120,888	\$120,888							
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000							
9001	Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$42,000							
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000							
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000							
9326	Ongoing Conservation Activities	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000							
9327	Marine Reserve and Ecosystem Management Programs	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$180,000							
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$168,527</b>	<b>\$619,467</b>	<b>\$875,986</b>	<b>\$697,990</b>	<b>\$642,888</b>	<b>\$642,888</b>	<b>\$642,888</b>							
CAPITAL III EXPENDITURE															
Act.	SoF (G/L)	Description	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						
1985		Sustainable Development of Belizes Fishery Resources	\$0	\$11,561	\$0	\$0	\$0	\$0	\$0						
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$11,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						

Positions	STAFFING RESOURCES										
	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				
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				
<b>TOTAL STAFFING</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>79</b>	<b>79</b>	<b>76</b>				
PROGRAMME PERFORMANCE INFORMATION											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 2022/23</b>							
A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation, and planning.				1. Amendment regulations for sea cucumber [S.I. no. 107 of 2022 ], sharks and lobsters [S.I. no. 105 and 106 of 2022], and new regulations developed for the stone crab fishery [S.I. no. 108 of 2022].							
B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones, and the marine reserve network.				2. Active conveyance of FC meetings (1) providing guidance and recommendations to the Minister of Blue Economy.							
C. Implement a Public Education and Awareness Strategy to have an informed stakeholder base that adheres to the fisheries regulations and other governing fisheries policies.				3. Mariculture Policy was developed and endorsed, and the drafting of mariculture regulations was initiated.							
D. Enhance the conservation, management, and sustainable use of the fishery resources, while improving the livelihood of Belizeans.				4. Engagement of women in fisheries and assessments on vulnerability and livelihoods will feed into the development of the national adaptation plan for fisheries and coastal zone.							
E. Strengthening of fisheries support institutions.				5. Stakeholder and community engagements on new lobster regulations and mediation sessions for the application of a phased approach.							
F. Strengthen actions to prevent, deter & eliminate illegal fishing within Belize's national waters and improved management of fishing gear.				6. Continued implementation of managed access program and capacity enhancement training for committee members.							
G. Foster an enabling environment for the sustainable development of marine-based sectors and realization of Belize's blue bond targets.				7. Expanded monitoring and research of Stony Coral Tissue Lost Disease and application of the CoreRx treatment in affected sites.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation, and planning.											
B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones, and the marine reserve network.											
C. Implement a Public Education and Awareness Strategy to have an informed stakeholder base that adheres to the fisheries regulations and other governing fisheries policies.											
D. Strengthening of fisheries support institutions.											
E. Strengthen actions to prevent, deter & eliminate illegal fishing within Belize's national waters and improved management of fishing gear.											

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
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of enforcement inspections of fishing fleet			1,450	1,550	1,550	1,550	1,550
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC			20	25	25	25	25
Number of national events the Department participated in that focused on the Fisheries Act and Regulations			4	5	7	7	7
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations			4	6	6	6	6
Number of stakeholders sensitized in regards to the fisheries laws			2,000	2,200	2,200	2,500	
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution			30	35	35	35	35
Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture			150	155	155	160	
Number of fishers complying with data submission requirements under the Manage Access Program			3,000	3,000	3,200	3,200	
Number of hours of patrols			3,400	3,500	3,600	3,700	
Number of persons arrested and convicted			95	150	150	150	150
Number of fishers provided with technical assistance			23	25	30	30	30
Number of research projects conducted			25	30	35	40	
Number of fish stock sustainability education and awareness campaigns conducted			8	10	11	12	
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of breaches of catch limit and weight recorded			40	45	45	45	45
Illegal harvesting of fishery products			12	10	12	10	
Value of fishery products consumed locally and exported			38,000,000	45,000,000	45,000,000	45,000,000	
Annual size of fish catch			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 sea cucumber were produced	650,000 lbs. of Lobster Tails and 280,000 lbs. of Whole sea cucumber were produced	650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole sea cucumber were produced	650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole sea cucumber were produced	
Annual size of lobster catch			60,992 lbs of sea cucumber were produced	60,000 lbs of sea cucumber were produced	60,000 lbs of sea cucumber were produced	60,000 lbs of sea cucumber were produced	
Estimated fish stock (% of full capacity)							

PROGRAMME:		CIVIL AVIATION													
PROGRAMME OBJECTIVE:		To promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	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						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,324,254</b>	<b>\$1,215,766</b>	<b>\$1,603,092</b>	<b>\$1,356,782</b>	<b>\$1,765,213</b>	<b>\$1,765,213</b>	<b>\$1,765,213</b>							
1	Salaries	\$1,239,606	\$1,130,846	\$1,385,423	\$1,245,183	\$1,531,952	\$1,531,952	\$1,531,952							
2	Allowances	\$13,121	\$24,773	\$6,750	\$37,346	\$23,366	\$23,366	\$23,366							
3	Wages (Unestablished Staff)	\$21,907	\$12,817	\$46,180	\$15,789	\$49,511	\$49,511	\$49,511							
4	Social Security	\$49,620	\$47,331	\$79,739	\$58,464	\$85,785	\$85,784	\$85,784							
5	Honorarium	0	\$0	\$0	\$0	\$925	\$925	\$925							
7	Overtime	\$0	\$0	\$85,000	\$0	\$73,675	\$73,675	\$73,675							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$1,375</b>	<b>\$3,948</b>	<b>\$16,129</b>	<b>\$5,875</b>	<b>\$14,131</b>	<b>\$14,131</b>	<b>\$14,131</b>							
2	Mileage Allowance	\$659	\$2,870	\$2,401	\$343	\$1,414	\$1,414	\$1,414							
3	Subsistence Allowance	\$116	\$1,054	\$6,200	\$388	\$6,219	\$6,219	\$6,219							
5	Other Travel Expenses	\$600	\$24	\$7,528	\$5,144	\$6,499	\$6,499	\$6,499							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$22,255</b>	<b>\$40,121</b>	<b>\$65,848</b>	<b>\$48,556</b>	<b>\$86,451</b>	<b>\$86,451</b>	<b>\$86,451</b>							
1	Office Supplies	\$5,984	\$5,282	\$9,683	\$10,164	\$7,671	\$7,671	\$7,671							
3	Medical Supplies	\$1,219	\$1,436	\$987	\$794	\$1,740	\$1,740	\$1,740							
4	Uniforms	\$216	\$7,076	\$6,350	\$64	\$9,352	\$9,352	\$9,352							
5	Household Sundries	\$4,804	\$10,524	\$10,375	\$10,800	\$8,695	\$8,695	\$8,695							
6	Food	\$2,439	\$6,534	\$9,336	\$10,074	\$13,025	\$13,025	\$13,025							
13	Building/Construction Supplies	\$0	\$0	\$0	\$0	\$918	\$918	\$918							
14	Computer Supplies	\$2,019	\$6,311	\$3,453	\$2,011	\$22,014	\$22,014	\$22,014							
15	Office Equipment	\$4,361	\$1,342	\$11,213	\$7,209	\$9,687	\$9,687	\$9,687							
23	Printing Services	\$1,213	\$1,617	\$2,451	\$1,957	\$3,347	\$3,347	\$3,347							
29	Medical Attention	\$0	\$0	\$12,000	\$5,483	\$10,003	\$10,003	\$10,003							
<b>41 OPERATING COSTS</b>		<b>\$32,213</b>	<b>\$44,735</b>	<b>\$67,555</b>	<b>\$65,173</b>	<b>\$91,085</b>	<b>\$91,085</b>	<b>\$91,085</b>							
1	Fuel	\$28,099	\$42,198	\$62,529	\$63,121	\$86,314	\$86,314	\$86,314							
3	Miscellaneous	\$3,731	\$2,407	\$3,958	\$2,052	\$0	\$0	\$0							
6	Mail Delivery	\$382	\$130	\$1,068	\$0	\$4,771	\$4,771	\$4,771							
<b>42 MAINTENANCE COSTS</b>		<b>\$19,438</b>	<b>\$24,862</b>	<b>\$52,178</b>	<b>\$41,454</b>	<b>\$55,138</b>	<b>\$55,138</b>	<b>\$55,138</b>							
1	Maintenance of Buildings	\$3,686	\$3,862	\$6,691	\$4,986	\$6,779	\$6,779	\$6,779							
2	Maintenance of Grounds	\$2,991	\$349	\$2,985	\$787	\$3,228	\$3,228	\$3,228							
3	Furniture and Equipment	\$0	\$0	\$0	\$0	\$7,646	\$7,646	\$7,646							
4	Vehicles	\$4,410	\$11,395	\$15,096	\$20,677	\$14,006	\$14,006	\$14,006							
5	Computer Hardware	\$2,813	\$1,354	\$4,248	\$176	\$2,421	\$2,421	\$2,421							
6	Computer Software	\$851	\$0	\$2,984	\$0	\$1,699	\$1,699	\$1,699							
8	Other Equipment	\$1,253	\$2,035	\$8,460	\$7,561	\$8,007	\$8,007	\$8,007							
10	Vehicle Parts	\$3,434	\$5,867	\$11,714	\$7,266	\$11,352	\$11,352	\$11,352							
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,961</b>	<b>\$4,961</b>	<b>\$4,961</b>							
2	Fees & Allowances	\$0	\$0	\$0	\$0	\$714	\$714	\$714							
3	Examination Fees	\$0	\$0	\$0	\$0	\$4,248	\$4,248	\$4,248							
<b>46 PUBLIC UTILITIES</b>		<b>\$13,273</b>	<b>\$13,225</b>	<b>\$18,300</b>	<b>\$13,079</b>	<b>\$14,018</b>	<b>\$14,018</b>	<b>\$14,018</b>							
4	Telephone	\$13,273	\$13,225	\$18,300	\$13,079	\$14,018	\$14,018	\$14,018							
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,359</b>	<b>\$1,359</b>	<b>\$1,359</b>							
5	Other Equipment	\$0	\$0	\$0	\$0	\$1,359	\$1,359	\$1,359							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,412,808</b>	<b>\$1,342,657</b>	<b>\$1,823,102</b>	<b>\$1,530,920</b>	<b>\$2,032,357</b>	<b>\$2,032,357</b>	<b>\$2,032,357</b>							
<b>CAPITAL II EXPENDITURE</b>															
Act.	Description	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							
	1000 Furniture & Equipment	\$0	\$8,978	\$0	\$0	\$0	\$0	\$0							
	1002 Purchase of a Computer	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0							
	9175 Skills Training Programs	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000							
	9319 Annual Audits, Evaluations and Inspections	\$0	\$0	\$0	\$0	\$592,800	\$400,000	\$400,000							
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$17,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,800</b>	<b>\$520,000</b>	<b>\$520,000</b>							
<b>STAFFING RESOURCES</b>															
Positions		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							
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							
<b>TOTAL STAFFING</b>		<b>32</b>	<b>44</b>	<b>43</b>	<b>51</b>	<b>46</b>	<b>46</b>	<b>46</b>							

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2022/23				Achievements 2022/23							
Implement the Belize Aviation Safety Policy.				Ongoing exercise, to be completed with the adoption of Belize Civil Aviation Safety Management (BCARs 19) and safety management documentation; ongoing to be completed in 2023/24.							
Enhance operational tools and structures for enhancing the overall governance of the sector.				Update and revision of 50% operational tools and structures for enhancing the overall governance of the sector; ongoing for 2023/24.							
Institutionalize and systematically implement capacity building to address the structural human resource needs for the BDCA to deliver on its responsibilities while maintaining regulatory and services functions separately more effectively.				Trained over 50% of technical officers in initial and recurrent mandatory technical training which aids to increase capacity to address the structural human resource needs for the BDCA to deliver on its responsibilities while maintaining regulatory and services functions separately more effectively.							
Amend the Civil Aviation Act to incorporate required provisions for the Belize Aviation Safety Policy, inclusive of the establishment of a Safety Management System (SMS).				Implementation of the Belize Aviation Safety Policy completed while the Safe Safety Programme is ongoing to enhance the SMS. Revision of Civil Aviation Act pending.							
Assess and revise the operating regulations, and inspectors' guidance materials, and implement policies on SMS to determine their continued relevance to the services provided and opportunities for improvement in compliance with the Belize Aviation Safety Policy.				Ongoing exercise, over 50% completed. Continuous exercise in preparation for USAP and USOP Audits 2023.							
Establish the Aircraft Accident Investigations Unit with the required staffing and resources, consistent with the Belize Aviation Safety Policy 2021.				Ongoing exercise to be completed in 2023/24.							
Amend the Civil Aviation Security Act as necessary to ensure an appropriate legal enabling framework for the establishment and implementation of an effective Aviation Security Oversight System.				Amendment and adoption into law the Belize Civil Aviation Security Prevention of Unlawful Act of Interference (BCARs 17) completed.							
Develop and implement a National Civil Aviation Security Quality Control Programme (NQCP).				Completion and implementation of the National Civil Aviation Security Quality Control Programme (NQCP). Enhancement of the National Aviation Security Framework through proper regulations.							
Develop and implement a National Civil Aviation Safety Training Programme and a National Civil Aviation Security Training Programme.				An ongoing exercise is to be completed in the 2023/24 fiscal year.							
Establish and operationalize the National Aviation Safety Committee (NASC).				Ongoing to be formalized in 2023/24 following BCARs 19.							
Complete the aerodrome certification of the Philip S. W. Goldson International Airport to international standards (to attract more airlines to Belize and provide direct connectivity with more continents, opening doors to a whole new level of business opportunities).				An ongoing exercise is to be completed in the 2023/24 fiscal year.							
Improve the safety and efficiency of Air Traffic Services and Regulatory Enforcement through proper staffing.				Ongoing exercise; increase of 19 percent more posts to staff complement to improve efficiency in the provision of Air Traffic Additional Achievements: Belize National Civil Aviation Security Programme Sign MOU with ICAO for the completion of a feasibility study for the sustainable development of civil aviation in Belize. Completion of self-assessment to measure current compliance with ICAO SARPs in preparation for ICAO Audit. Implementation of a Strategic Plan Execution Committee for the monitoring and evaluation of BDCA's 2022-25 strategic objectives. Undertake the Federal Aviation Administration Safety Assessment Completion of the National Civil Aviation Security Training Programme.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Amend the Civil Aviation Act to incorporate required provisions for the Belize Aviation Safety Policy, inclusive of the establishment of a Safety Management System (SMS).											
Continue certification and surveillance activities of service providers.											
Assess and revise the operating regulations, and inspectors' guidance materials, and implement policies on SMS to determine their continued relevance to services provided and opportunities for improvement in compliance with the Belize Aviation Safety Policy.											
Establish the Aircraft Accident Investigations Unit with required staffing & resources, consistent with the Belize Aviation Safety Policy 2021.											
Implement, monitor, and assess all required regulations to ensure implementation and compliance with the Aviation Security Oversight System in compliance with ICAO SARPs.											
Monitor and assess the National Civil Aviation Security Quality Control Programme (NQCP).											
Establish and operationalize the National Aviation Safety Committee (NASC).											
Complete the aerodrome certification of the Philip S. W. Goldson International Airport to international standards (to attract more airlines to Belize and provide direct connectivity with more continents, opening doors to a whole new level of business opportunities).											
Improve the safety and efficiency of Air Traffic Services through the creation of the Aeronautical Information Management Office.											
Develop and implement a National Civil Aviation Safety Training Programme.											
Monitor and assess the implement the National Civil Aviation Security Training Programme.											
Improve the safety and efficiency of Air Traffic Services and Regulatory Enforcement through proper staffing.											
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				
Output Indicators (Measures what has been/will be produced or delivered by the programme)											
Flight operations surveillance activity		85	95	95	95	99	99				
Airworthiness surveillance activity		69	76	76	80	87	95				
Air Transport Agreement Prepared			4	4	13	10	10				
Flight Safety Meetings Held			4	4	4	7	7				
Aviation security surveillance activity		50	60	60	60	60	60				
Aerodrome surveillance activity		25	25	25	25	25	25				
Aircraft movements		326,247	342,560	342,560	370,512	403,858	440,205				
Number of personnel trained		35	35	35	60	75	82				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Flight operations surveillance activity		85	95	97	101	99	104				
Airworthiness surveillance activity		69	72	78	82	80	84				
Aviation security surveillance activity		60	60	60	70	60	60				
Aerodrome surveillance activity		25	25	25	25	25	40				
Aircraft movements		326,247	342,560	356,262	370,512	370,512	396,448				
Number of personnel trained		85	35	35	60	75	82				
Aircraft incidents attributed to human error						2	2				
Aircraft incidents attributed to mechanical error						6	5				
Breach in aviation security						1	1				
Number of incidents per 100,000 aircraft						3	3				
Percentage of effective implementation of						83	90				
							94				

# **MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY**

MINISTRY : MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
BELIZE DEFENSE FORCE								
A combat ready, dedicated and professional force capable of providing credible deterrence to threats both internal and external. The BDF shall maintain and enhance healthy partnerships with local law enforcement agencies and other partners to ensure the rule of law, while engaging with neighbors and international partners to contribute to regional and hemispheric security. The BDF shall be robust and agile to incorporate new technology, embrace change and to 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 resourced, capable of enforcing maritime laws and projecting sea power to the limits of our sea spaces and support maritime operations locally and regionally								
<b>MISSION:</b>								
BELIZE DEFENSE FORCE								
The Belize Defence Force is a capable defense force which is able to conduct military operations to detect, deter and defeat threats to Belize with support from local, regional and international partners in order to ensure the sovereignty and territorial integrity of Belize. To defend Belize and to support civil authorities to maintain law and order								
COAST GUARD								
To protect Belize Maritime Spaces from threats, both foreign and domestic, by providing maritime security, safety and protection of our people, industries and natural resources through military, law enforcement and humanitarian operations								
<b>STRATEGIC PRIORITIES:</b>								
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 Defence Forces of Belize, to enhance their ability to defend our sovereignty, territorial integrity and uphold the constitution								
Maritime safety, security, marine resource protection, territorial integrity and sovereignty, naval defense of the state								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	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
114	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$2,270,084	\$2,537,276	\$1,875,336	\$1,942,067	\$2,544,321	\$2,644,321	\$2,644,322
	Recurrent Expenditure	\$1,138,044	\$2,063,328	\$1,295,337	\$1,487,067	\$1,564,321	\$1,564,321	\$1,564,322
	Capital II Expenditure	\$1,132,041	\$473,948	\$579,999	\$455,000	\$480,000	\$580,000	\$580,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
090	<b>MARITIME SECURITY</b>	\$17,746,967	\$15,739,057	\$13,397,533	\$17,842,853	\$14,202,237	\$14,202,237	\$14,202,238
	Recurrent Expenditure	\$17,746,967	\$15,488,702	\$12,587,533	\$17,133,575	\$13,802,237	\$13,802,237	\$13,802,238
	Capital II Expenditure	\$0	\$250,355	\$810,000	\$709,278	\$400,000	\$400,000	\$400,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	<b>DEFENCE</b>	\$56,365,744	\$53,581,362	\$46,647,212	\$54,988,288	\$56,384,465	\$56,384,466	\$56,384,464
	Recurrent Expenditure	\$56,365,744	\$53,382,989	\$46,647,212	\$54,988,288	\$55,974,465	\$55,974,466	\$55,974,464
	Capital II Expenditure	\$0	\$198,373	\$0	\$0	\$410,000	\$410,000	\$410,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$76,382,795	\$71,857,696	\$61,920,081	\$74,773,208	\$73,131,024	\$73,231,025	\$73,231,024
	Recurrent Expenditure	\$75,250,754	\$70,935,019	\$60,530,082	\$73,608,930	\$71,341,024	\$71,341,025	\$71,341,024
	Capital II Expenditure	\$1,132,041	\$922,677	\$1,389,999	\$1,164,278	\$1,290,000	\$1,390,000	\$1,390,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		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
230:PERSONAL EMOLUMENTS		\$59,342,998	\$52,419,901	\$41,626,755	\$56,149,486	\$43,936,292	\$43,936,293	\$43,936,292
231:TRAVEL & SUBSISTENCE		\$188,691	\$220,800	\$283,005	\$242,728	\$286,202	\$286,203	\$286,203
340:MATERIALS & SUPPLIES		\$7,087,148	\$9,849,577	\$7,619,151	\$6,430,175	\$15,248,422	\$15,248,419	\$15,248,420
341:OPERATING COSTS		\$5,120,122	\$3,941,487	\$5,555,276	\$5,650,939	\$4,824,596	\$4,824,597	\$4,824,597
342:MAINTENANCE COSTS		\$2,598,246	\$3,434,318	\$3,043,250	\$2,878,232	\$3,504,409	\$3,504,410	\$3,504,410
343:TRAINING		\$358,559	\$474,854	\$575,552	\$610,905	\$755,580	\$755,580	\$755,580
346:PUBLIC UTILITIES		\$496,946	\$507,643	\$585,101	\$590,628	\$773,950	\$773,950	\$773,950
348:CONTRACTS AND CONSULTANCIES		\$0	\$0	\$1,115,192	\$954,479	\$1,860,840	\$1,860,841	\$1,860,841
349:RENTS & LEASES		\$58,043	\$86,440	\$117,800	\$94,876	\$140,832	\$140,833	\$140,833
350:GRANTS		\$0	\$0	\$9,000	\$6,482	\$9,900	\$9,900	\$9,900
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$75,250,754</b>	<b>\$70,935,019</b>	<b>\$60,530,082</b>	<b>\$73,608,930</b>	<b>\$71,341,024</b>	<b>\$71,341,025</b>	<b>\$71,341,024</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>64</b>	<b>64</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>
<b>Technical/Front Line Services</b>		<b>1,402</b>	<b>1,402</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>
<b>Administrative Support</b>		<b>33</b>	<b>33</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Non-Established</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>1499</b>	<b>1499</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>	<b>1838</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION											
PROGRAMME OBJECTIVE:		Implement Defence Policy on morale, welfare, accountability to enhance the defence forces operational capabilities to promote defence diplomacy											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	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				
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$834,782</b>	<b>\$960,557</b>	<b>\$842,215</b>	<b>\$1,063,609</b>	<b>\$1,056,662</b>	<b>\$1,056,662</b>	<b>\$1,056,662</b>				
	1	Salaries	\$803,067	\$927,999	\$655,131	\$980,880	\$752,871	\$752,871	\$752,871				
	2	Allowances	\$588	\$0	\$106,416	\$45,947	\$129,149	\$129,149	\$129,149				
	3	Wages (Unestablished Staff)	\$575	\$0	\$32,828	\$0	\$116,407	\$116,407	\$116,407				
	4	Social Security	\$26,677	\$32,558	\$29,340	\$36,782	\$39,225	\$39,225	\$39,225				
	5	Honorarium	\$0	\$0	\$3,000	\$0	\$3,083	\$3,083	\$3,083				
	7	Overtime	\$3,874	\$0	\$15,500	\$0	\$15,927	\$15,927	\$15,927				
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$39,041</b>	<b>\$47,865</b>	<b>\$53,647</b>	<b>\$47,490</b>	<b>\$65,335</b>	<b>\$65,335</b>	<b>\$65,335</b>	<b>\$65,335</b>				
	1	Transport Allowance	\$0	\$0	\$32,665	\$0	\$32,907	\$32,907	\$32,907				
	2	Mileage Allowance	\$0	\$0	\$8,659	\$600	\$8,724	\$8,724	\$8,724				
	3	Subsistence Allowance	\$28,947	\$29,267	\$11,657	\$32,737	\$16,673	\$16,673	\$16,673				
	5	Other Travel Expenses	\$10,093	\$18,599	\$666	\$14,153	\$7,030	\$7,030	\$7,030				
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$34,395</b>	<b>\$42,983</b>	<b>\$51,580</b>	<b>\$45,515</b>	<b>\$100,915</b>	<b>\$100,915</b>	<b>\$100,915</b>	<b>\$100,915</b>				
	1	Office Supplies	\$8,105	\$6,951	\$14,998	\$0	\$14,016	\$14,016	\$14,016				
	2	Books & Periodicals	\$0	\$0	\$2,525	\$600	\$2,827	\$2,827	\$2,827				
	3	Medical Supplies	\$1,645	\$952	\$2,719	\$0	\$2,541	\$2,541	\$2,541				
	5	Household Sundries	\$875	\$7,113	\$9,179	\$1,893	\$8,578	\$8,578	\$8,578				
	6	Food	\$8,041	\$21,006	\$6,181	\$41,634	\$57,507	\$57,507	\$57,507				
	11	Production Supplies	\$0	\$450	\$6,748	\$0	\$6,306	\$6,306	\$6,306				
	14	Computer Supplies	\$0	\$0	\$2,078	\$0	\$1,942	\$1,942	\$1,942				
	15	Office Equipment	\$15,730	\$6,512	\$4,270	\$1,388	\$4,504	\$4,504	\$4,504				
	23	Printing Services	\$0	\$0	\$2,882	\$0	\$2,693	\$2,693	\$2,693				
	<b>41 OPERATING COSTS</b>	<b>\$136,764</b>	<b>\$192,299</b>	<b>\$232,429</b>	<b>\$232,398</b>	<b>\$222,988</b>	<b>\$222,988</b>	<b>\$222,988</b>	<b>\$222,988</b>				
	1	Fuel	\$22,068	\$32,848	\$197,509	\$46,713	\$193,916	\$193,916	\$193,916				
	2	Advertising	\$0	\$45	\$26,992	\$0	\$25,224	\$25,224	\$25,224				
	3	Miscellaneous	\$114,696	\$159,406	\$3,811	\$185,685	\$0	\$0	\$0				
	6	Mail Delivery	\$0	\$0	\$1,372	\$0	\$1,282	\$1,282	\$1,282				
	9	Conferences and Workshops	\$0	\$0	\$2,745	\$0	\$2,566	\$2,566	\$2,566				
	<b>42 MAINTENANCE COSTS</b>	<b>\$50,838</b>	<b>\$764,678</b>	<b>\$49,038</b>	<b>\$44,655</b>	<b>\$56,345</b>	<b>\$56,345</b>	<b>\$56,345</b>	<b>\$56,345</b>				
	1	Maintenance of Buildings	\$39,916	\$103,350	\$2,562	\$42,579	\$11,314	\$11,314	\$11,314				
	2	Maintenance of Grounds	\$1,188	\$0	\$3,294	\$0	\$3,058	\$3,058	\$3,058				
	3	Furniture and Equipment	\$0	\$0	\$15,738	\$0	\$14,707	\$14,707	\$14,707				
	4	Vehicles	\$546	\$1,200	\$5,856	\$0	\$5,473	\$5,473	\$5,473				
	5	Computer Hardware	\$0	\$0	\$8,687	\$0	\$8,118	\$8,118	\$8,118				
	6	Computer Software	\$0	\$0	\$2,745	\$0	\$2,566	\$2,566	\$2,566				
	8	Other Equipment	\$9,180	\$660,129	\$2,745	\$1,422	\$3,673	\$3,673	\$3,673				
	9	Spares for Equipment	\$0	\$0	\$2,745	\$655	\$3,075	\$3,075	\$3,075				
	10	Vehicle Parts	\$8	\$0	\$4,666	\$0	\$4,361	\$4,361	\$4,361				
	<b>43 TRAINING</b>	<b>\$3,945</b>	<b>\$5,229</b>	<b>\$6,862</b>	<b>\$6,846</b>	<b>\$6,412</b>	<b>\$6,412</b>	<b>\$6,412</b>	<b>\$6,412</b>				
	5	Miscellaneous	\$3,945	\$5,229	\$6,862	\$6,846	\$6,412	\$6,412	\$6,412				
	<b>46 PUBLIC UTILITIES</b>	<b>\$38,280</b>	<b>\$49,717</b>	<b>\$59,566</b>	<b>\$46,553</b>	<b>\$55,665</b>	<b>\$55,665</b>	<b>\$55,665</b>	<b>\$55,665</b>				
	4	Telephone	\$38,280	\$49,717	\$59,566	\$46,553	\$55,665	\$55,665	\$55,665				
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,138,044</b>	<b>\$2,063,328</b>	<b>\$1,295,337</b>	<b>\$1,487,067</b>	<b>\$1,564,321</b>	<b>\$1,564,321</b>	<b>\$1,564,322</b>					
CAPITAL II EXPENDITURE													
Act.	Description	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					
	781 Destruction of Clandestine Airstrips	\$0	\$76,773	\$0	\$0	\$0	\$0	\$0					
	1000 Furniture & Equipment	\$0	\$0	\$155,000	\$155,000	\$0	\$0	\$0					
	1003 Upgrade of Office Building	\$34,360	\$73,361	\$75,000	\$0	\$0	\$0	\$0					
	1316 Purchase of Vehicles		\$224,414	\$250,000	\$200,000	\$0	\$0	\$0					
	2003 COVID-19	\$1,097,680	\$99,400	\$99,999	\$100,000	\$100,000	\$100,000	\$100,000					
	9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$150,000	\$250,000	\$250,000					
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$230,000	\$230,000	\$230,000					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$1,132,041</b>	<b>\$473,948</b>	<b>\$579,999</b>	<b>\$455,000</b>	<b>\$480,000</b>	<b>\$580,000</b>	<b>\$580,000</b>					
CAPITAL III EXPENDITURE													
Act.	SoF (G/L)	Description	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				
	9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000				
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>				
STAFFING RESOURCES													
Positions		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					
	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					
	<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>					

PROGRAMME:		MARITIME SECURITY													
PROGRAMME OBJECTIVE:		To protect Belize 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	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						
<b>30 PERSONAL EMOLUMENTS</b>		\$14,012,001	\$13,020,657	\$9,255,639	\$14,088,027	\$9,856,152	\$9,856,152	\$9,856,152							
1	Salaries	\$11,371,226	\$10,417,702	\$7,079,516	\$11,390,134	\$7,274,361	\$7,274,361	\$7,274,361							
2	Allowances	\$2,090,275	\$2,077,059	\$1,600,000	\$2,082,164	\$1,644,066	\$1,644,066	\$1,644,066							
3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$345,735	\$345,735	\$345,735							
4	Social Security	\$550,500	\$525,896	\$576,123	\$615,729	\$591,990	\$591,990	\$591,990							
<b>31 TRAVEL AND SUBSISTENCE</b>		\$19,357	\$22,642	\$45,940	\$42,381	\$41,042	\$41,042	\$41,042							
2	Mileage Allowance	\$0	\$0	\$2,245	\$140	\$2,098	\$2,098	\$2,098							
3	Subsistence Allowance	\$12,544	\$20,573	\$9,600	\$27,453	\$8,971	\$8,971	\$8,971							
4	Foreign Travel	\$0	\$0	\$21,600	\$6,576	\$18,350	\$18,350	\$18,350							
5	Other Travel Expenses	\$6,814	\$2,070	\$12,495	\$8,212	\$11,622	\$11,622	\$11,622							
<b>40 MATERIAL AND SUPPLIES</b>		\$1,422,668	\$1,124,914	\$413,483	\$388,467	\$394,110	\$394,110	\$394,110							
1	Office Supplies	\$49,433	\$26,488	\$48,022	\$32,099	\$44,877	\$44,876	\$44,876							
2	Books & Periodicals	\$0	\$0	\$420	\$844	\$2,930	\$2,930	\$2,930							
3	Medical Supplies	\$3,232	\$12,775	\$43,614	\$13,511	\$52,301	\$52,301	\$52,301							
4	Uniforms	\$205,081	\$6,867	\$152,500	\$54,209	\$138,051	\$138,051	\$138,051							
5	Household Sundries	\$42,725	\$105,855	\$8,788	\$26,268	\$8,213	\$8,213	\$8,213							
6	Food	\$975,772	\$796,018	\$110,000	\$110,021	\$102,795	\$102,795	\$102,795							
14	Computer Supplies	\$0	\$0	\$7,019	\$0	\$6,004	\$6,004	\$6,004							
15	Office Equipment	\$52,288	\$32,228	\$9,920	\$10,687	\$11,618	\$11,618	\$11,618							
18	Insurance: Buildings	\$0	\$0	\$30,200	\$0	\$27,321	\$27,321	\$27,321							
26	Miscellaneous	\$94,136	\$144,683	\$3,000	\$140,830	\$0	\$0	\$0							
<b>41 OPERATING COSTS</b>		\$1,748,224	\$843,975	\$969,214	\$967,565	\$900,669	\$900,669	\$900,669							
1	Fuel	\$577,083	\$529,562	\$781,320	\$840,890	\$730,613	\$730,613	\$730,613							
2	Advertising	\$6,389	\$1,377	\$9,000	\$7,627	\$8,411	\$8,411	\$8,411							
3	Miscellaneous	\$1,164,348	\$312,218	\$12,000	\$85,982	\$0	\$0	\$0							
8	Garbage Disposal	\$0	\$0	\$3,600	\$463	\$5,097	\$5,097	\$5,097							
9	Conferences and Workshops	\$404	\$818	\$9,600	\$16,920	\$8,971	\$8,971	\$8,971							
12	Arms & Ammunition	\$0	\$0	\$134,085	\$0	\$129,252	\$129,252	\$129,252							
13	Radios	\$0	\$0	\$19,609	\$15,684	\$18,325	\$18,325	\$18,325							
<b>42 MAINTENANCE COSTS</b>		\$407,050	\$309,815	\$626,055	\$537,960	\$584,512	\$584,512	\$584,512							
1	Maintenance of Buildings	\$233,327	\$125,054	\$10,500	\$97,491	\$9,812	\$9,812	\$9,812							
2	Maintenance of Grounds	\$53	\$1,208	\$10,000	\$29,465	\$9,345	\$9,345	\$9,345							
3	Furniture and Equipment	\$0	\$0	\$13,040	\$468	\$12,692	\$12,692	\$12,692							
4	Vehicles	\$10,365	\$48,968	\$109,602	\$130,607	\$105,263	\$105,263	\$105,263							
5	Computer Hardware	\$0	\$5,048	\$5,247	\$571	\$4,466	\$4,465	\$4,465							
6	Computer Software	\$330	\$3,136	\$11,740	\$0	\$9,974	\$9,974	\$9,974							
8	Other Equipment	\$149,285	\$109,297	\$30,820	\$132,315	\$28,801	\$28,801	\$28,801							
9	Spares for Equipment	\$13,386	\$0	\$44,580	\$0	\$38,535	\$38,535	\$38,535							
10	Vehicle Parts	\$304	\$0	\$39,650	\$0	\$33,684	\$33,684	\$33,684							
16	Repairs and Maintenance of Watercraft	\$0	\$17,104	\$350,876	\$147,045	\$331,940	\$331,940	\$331,940							
<b>43 TRAINING</b>		\$55,352	\$74,842	\$64,750	\$61,136	\$65,266	\$65,266	\$65,266							
1	Course Costs	\$3,819	\$8,520	\$13,650	-\$456	\$12,756	\$12,756	\$12,756							
2	Fees & Allowances	\$26,832	\$18,680	\$29,600	\$33,146	\$27,661	\$27,661	\$27,661							
3	Examination Fees	\$0	\$6,040	\$2,300	\$3,777	\$3,441	\$3,441	\$3,441							
5	Miscellaneous	\$24,701	\$41,603	\$19,200	\$24,669	\$21,409	\$21,409	\$21,409							
<b>46 PUBLIC UTILITIES</b>		\$82,315	\$91,857	\$74,400	\$75,245	\$69,527	\$69,527	\$69,527							
2	Gas (Butane)	\$7,119	\$19,832	\$28,200	\$24,413	\$26,353	\$26,353	\$26,353							
4	Telephone	\$75,195	\$72,026	\$46,200	\$50,831	\$43,174	\$43,174	\$43,174							
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		\$0	\$0	\$1,115,192	\$954,479	\$1,860,840	\$1,860,841	\$1,860,841							
1	Payments to Contractors	\$0	\$0	\$1,115,192	\$954,479	\$1,860,840	\$1,860,841	\$1,860,841							
<b>49 RENTS &amp; LEASES</b>		\$0	\$0	\$13,860	\$11,833	\$20,219	\$20,219	\$20,219							
1	Office Space	\$0	\$0	\$13,860	\$4,468	\$9,685	\$9,685	\$9,685							
2	Dwelling Quarters	\$0	\$0	\$0	\$5,043	\$2,039	\$2,039	\$2,039							
5	Other Equipment	\$0	\$0	\$0	\$0	\$2,888	\$2,888	\$2,888							
9	Other	\$0	\$0	\$0	\$2,322	\$5,607	\$5,607	\$5,607							
<b>50 GRANTS</b>		\$0	\$0	\$9,000	\$6,482	\$9,900	\$9,900	\$9,900							
1	Individuals	\$0	\$0	\$9,000	\$6,482	\$9,900	\$9,900	\$9,900							
<b>TOTAL RECURRENT EXPENDITURE</b>		\$17,746,967	\$15,488,702	\$12,587,533	\$17,133,575	\$13,802,237	\$13,802,237	\$13,802,238							
CAPITAL II EXPENDITURE															
Act.	Description	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							
131	General Administration	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0							
689	MOW Equipment Spares	\$0	\$32,466	\$35,000	\$0	\$0	\$0	\$0							
1000	Furniture and Equipment	\$0	\$78,706	\$0	\$0	\$0	\$0	\$0							
1007	Capital Improvement of buildings	\$0	\$49,478	\$150,000	\$49,539	\$0	\$0	\$0							
1494	Renovation/Construction	\$0	\$89,706	\$375,000	\$399,739	\$0	\$0	\$0							
1610	Maintenance of Streets & Drains	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0							
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000							
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$365,000	\$365,000	\$365,000							
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$0	\$250,355	\$810,000	\$709,278	\$400,000	\$400,000	\$400,000							
STAFFING RESOURCES															
Positions		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							
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							
<b>TOTAL STAFFING</b>		185	185	524	524	524	524	524							

PROGRAMME PERFORMANCE INFORMATION														
Key Programme Strategies/Activities for 2022/23				Achievements 202/23										
Continuity of joint FOBs with NGOs to maximize effort.	Having strategic intelligence-driven operations to maritime law enforcement control.													
The conduct of water-to-land, land-to-water ops with our amphibious operating teams (CSOG).	The conduct of coordinated joint operations supported by partner nations within our Exclusive Economic Zone.													
Continuation of key leadership engagement with NGOs and other law enforcement bodies.	To protect the sovereignty of our state through naval operations. Develop the Coast Guard drone capabilities to gather intelligence and support operations.													
Construction of Station Big Creek.	To ensure that the vessel fleet is increased with shallow drafts vessels to equip the FOBs for more amphibious operations.													
Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)														
Continuity of joint FOBs with NGOs to maximize efforts. To conduct water-to-land and land-to-water Ops with Amphibious Operating Team (CSOG). Finalize Construction of Station Big Creek. Continuation of key leadership engagement with NGOs and other law enforcement bodies (Local, Regional & International).														
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							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of fisheries inspections				65		74	80							
Number of anti-drug seizures				4		1	4							
Number of marine environmental violations				4		2	2							
Number of safety violations				21		20	20							
Number of search and rescues conducted				42		10	40							
Number of Customs enforcement operations				22		10	10							
Number of maritime interdiction operations						15	15							
Number of special operations				12		46	46							
Number of humanitarian and local support operations						0	10							
Number of patrols conducted						624	624							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Number of lives saved				73		20	20							
Fisheries inspections resulting in fines				23		7	7							
Anti-drug cases resulting in imprisonment				2		1	1							
Number of safety violation fines				21		4	4							
Number of successful Customs enforcement				12		10	10							
Number of seizures						15	15							
Number of sucessful search and rescues						4	4							

<b>PROGRAMME:</b>	<b>DEFENCE</b>													
<b>PROGRAMME OBJECTIVE:</b>	To defend Belize and to support civil authorities to maintain law and order													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	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					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$44,496,215</b>	<b>\$38,438,687</b>	<b>\$31,528,901</b>	<b>\$40,997,849</b>	<b>\$33,023,479</b>	<b>\$33,023,480</b>	<b>\$33,023,478</b>						
1	Salaries	\$39,504,589	\$33,636,967	\$24,796,962	\$34,932,065	\$25,480,000	\$25,480,000	\$25,480,000						
2	Allowances	\$4,200,738	\$4,184,940	\$4,512,147	\$5,325,306	\$5,113,922	\$5,113,923	\$5,113,921						
3	Wages (Unestablished Staff)	\$689,189	\$532,148	\$2,140,916	\$637,610	\$2,324,043	\$2,324,043	\$2,324,043						
4	Social Security	\$101,700	\$84,632	\$75,876	\$102,869	\$102,431	\$102,431	\$102,431						
5	Honorarium	\$0	\$0	\$3,000	\$0	\$3,083	\$3,083	\$3,083						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$130,293</b>	<b>\$150,292</b>	<b>\$183,418</b>	<b>\$152,856</b>	<b>\$179,826</b>	<b>\$179,827</b>	<b>\$179,827</b>						
1	Transport Allowance	\$14,850	\$16,306	\$9,882	\$13,923	\$9,235	\$9,235	\$9,235						
2	Mileage Allowance	\$0	\$0	\$13,033	\$8,728	\$10,573	\$10,573	\$10,573						
3	Subsistence Allowance	\$90,742	\$97,813	\$84,675	\$83,670	\$84,279	\$84,279	\$84,279						
5	Other Travel Expenses	\$24,701	\$36,173	\$75,828	\$46,535	\$75,740	\$75,740	\$75,740						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$5,630,085</b>	<b>\$8,681,679</b>	<b>\$7,154,088</b>	<b>\$5,996,193</b>	<b>\$14,753,397</b>	<b>\$14,753,394</b>	<b>\$14,753,394</b>						
1	Office Supplies	\$238,075	\$443,646	\$189,017	\$175,843	\$174,669	\$174,668	\$174,668						
2	Books & Periodicals	\$3,713	\$5,535	\$15,960	\$0	\$9,158	\$9,158	\$9,158						
3	Medical Supplies	\$158,201	\$130,263	\$273,652	\$91,807	\$637,045	\$637,045	\$637,045						
4	Uniforms	\$200,933	\$205,359	\$1,088,604	\$300,750	\$1,008,959	\$1,008,958	\$1,008,958						
5	Household Sundries	\$255,467	\$845,629	\$199,212	\$406,477	\$280,021	\$280,020	\$280,020						
6	Food	\$4,130,186	\$5,928,635	\$4,657,910	\$4,716,105	\$12,085,714	\$12,085,714	\$12,085,714						
7	Spraying Supplies	\$2,643	\$1,425	\$14,793	\$0	\$9,744	\$9,744	\$9,744						
9	Animal Feed	\$0	\$0	\$3,825	\$0	\$2,538	\$2,538	\$2,538						
13	Building/Construction Supplies	\$10,032	\$14,910	\$92,861	\$2,675	\$55,220	\$55,220	\$55,220						
14	Computer Supplies	\$29,221	\$28,387	\$149,306	\$17,582	\$120,393	\$120,393	\$120,393						
15	Office Equipment	\$146,970	\$134,991	\$86,861	\$129,287	\$96,678	\$96,678	\$96,678						
22	Insurance: Other	\$16,555	\$9,104	\$148,017	\$4,041	\$136,306	\$136,306	\$136,306						
23	Printing Services	\$0	\$12,188	\$15,504	-\$42	\$10,313	\$10,313	\$10,313						
24	Food Leave Allowance	\$126,512	\$123,772	\$135,514	\$124,402	\$126,637	\$126,637	\$126,637						
26	Miscellaneous	\$311,577	\$797,835	\$83,052	\$27,266	\$0	\$0	\$0						
<b>41 OPERATING COSTS</b>		<b>\$3,235,134</b>	<b>\$2,905,213</b>	<b>\$4,353,633</b>	<b>\$4,450,976</b>	<b>\$3,700,940</b>	<b>\$3,700,940</b>	<b>\$3,700,940</b>						
1	Fuel	\$1,238,550	\$1,445,929	\$2,745,717	\$1,649,566	\$2,792,658	\$2,792,658	\$2,792,658						
2	Advertising	\$3,308	\$0	\$10,339	\$53,723	\$7,134	\$7,134	\$7,134						
3	Miscellaneous	\$1,937,538	\$1,428,445	\$433,063	\$2,727,162	\$0	\$0	\$0						
6	Mail Delivery	\$80	\$111	\$1,866	\$309	\$1,274	\$1,274	\$1,274						
8	Garbage Disposal	\$10,180	\$22,783	\$49,920	\$7,425	\$33,521	\$33,521	\$33,521						
9	Conferences and Workshops	\$0	\$0	\$28,235	\$4,751	\$18,040	\$18,040	\$18,040						
12	Arms & Ammunition	\$0	\$1,204	\$443,849	\$8,040	\$396,031	\$396,031	\$396,031						
13	Radios	\$45,480	\$0	\$120,052	\$0	\$66,294	\$66,294	\$66,294						
14	Explosive Ordnance Disposal	\$0	\$6,741	\$42,927	\$0	\$23,402	\$23,402	\$23,402						
15	Public Order Management	\$0	\$0	\$91,780	\$0	\$50,033	\$50,033	\$50,033						
16	Special Assignment Group	\$0	\$0	\$85,353	\$0	\$46,527	\$46,527	\$46,527						
17	Rotary OPS	\$0	\$0	\$18,300	\$0	\$9,976	\$9,976	\$9,976						
19	Youth Challenge	\$0	\$0	\$186,373	\$0	\$174,165	\$174,165	\$174,165						
20	Apprenticeship	\$0	\$0	\$9,150	\$0	\$855	\$855	\$855						
21	Summer Camp	\$0	\$0	\$54,900	\$0	\$51,304	\$51,304	\$51,304						
22	Protocol Matters	\$0	\$0	\$31,809	\$0	\$29,726	\$29,726	\$29,726						
<b>42 MAINTENANCE COSTS</b>		<b>\$2,140,358</b>	<b>\$2,359,826</b>	<b>\$2,368,157</b>	<b>\$2,295,616</b>	<b>\$2,863,551</b>	<b>\$2,863,553</b>	<b>\$2,863,553</b>						
1	Maintenance of Buildings	\$895,450	\$1,422,257	\$444,507	\$1,469,655	\$945,353	\$945,353	\$945,353						
2	Maintenance of Grounds	\$121,454	\$48,807	\$56,629	\$50,470	\$69,266	\$69,266	\$69,266						
3	Furniture and Equipment	\$19,677	\$1,342	\$76,310	\$1,100	\$47,965	\$47,965	\$47,965						
4	Vehicles	\$254,472	\$178,610	\$603,691	\$237,246	\$642,060	\$642,061	\$642,061						
5	Computer Hardware	\$88,816	\$64,896	\$186,629	\$13,468	\$184,432	\$184,432	\$184,432						
6	Computer Software	\$11,121	\$1,664	\$158,421	\$3,955	\$146,949	\$146,949	\$146,949						
8	Other Equipment	\$486,016	\$564,002	\$78,049	\$359,193	\$186,973	\$186,973	\$186,973						
9	Spares for Equipment	\$22,907	\$29,210	\$354,063	\$6,254	\$204,917	\$204,917	\$204,917						
10	Vehicle Parts	\$186,611	\$49,037	\$135,358	\$55,419	\$173,346	\$173,346	\$173,346						
12	Maintenance of Helicopters	\$53,836	\$0	\$274,500	\$98,855	\$262,290	\$262,290	\$262,290						
<b>43 TRAINING</b>		<b>\$299,263</b>	<b>\$394,784</b>	<b>\$503,940</b>	<b>\$542,923</b>	<b>\$683,901</b>	<b>\$683,901</b>	<b>\$683,901</b>						
2	Fees & Allowances	\$207,878	\$290,653	\$387,604	\$399,215	\$594,155	\$594,154	\$594,154						
3	Examination Fees	\$3,072	\$0	\$7,320	\$0	\$3,990	\$3,990	\$3,990						
4	Scholarship and Grants	\$0	\$0	\$8,235	\$0	\$4,898	\$4,898	\$4,898						
5	Miscellaneous	\$88,313	\$104,131	\$100,781	\$143,708	\$80,858	\$80,858	\$80,858						
<b>46 PUBLIC UTILITIES</b>		<b>\$376,352</b>	<b>\$366,069</b>	<b>\$451,135</b>	<b>\$468,830</b>	<b>\$648,758</b>	<b>\$648,758</b>	<b>\$648,758</b>						
2	Gas (Butane)	\$106,246	\$96,469	\$161,058	\$134,126	\$276,598	\$276,598	\$276,598						
4	Telephone	\$270,106	\$269,600	\$290,077	\$334,704	\$372,160	\$372,160	\$372,160						
<b>49 RENTS &amp; LEASES</b>		<b>\$58,043</b>	<b>\$86,440</b>	<b>\$103,940</b>	<b>\$83,043</b>	<b>\$120,613</b>	<b>\$120,613</b>	<b>\$120,613</b>						
2	Dwelling Quarters	\$58,043	\$86,440	\$103,940	\$83,043	\$120,613	\$120,613	\$120,613						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$56,365,744</b>	<b>\$53,382,989</b>	<b>\$46,647,212</b>	<b>\$54,988,288</b>	<b>\$55,974,465</b>	<b>\$55,974,466</b>	<b>\$55,974,464</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	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						
1002	Purchase of a Computer	\$0	\$73,373	\$0	\$0	\$0	\$0	\$0						
1494	Renovation/Construction Operations	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0						
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$110,000						
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$198,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>						

STAFFING RESOURCES											
Positions	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				
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				
<b>TOTAL STAFFING</b>	<b>1314</b>	<b>1314</b>	<b>1314</b>	<b>1314</b>	<b>1314</b>	<b>1314</b>	<b>1314</b>				
PROGRAMME PERFORMANCE INFORMATION											
<b>Key Programme Strategies/Activities for 2022/23</b>				<b>Achievements 202/23</b>							
Improve procurement supplies chain to sustain the 208B Aircraft use in Combating Transnational Organized Crime.				Procurement of numerous materials that allowed for the refurbishment of 3 buildings.							
Refurbished and sustain maritime assets to support BDF and other Governmental Departments and NGOs.				The procurement of two new engines for the Brittan Norman Defender Aircraft.							
<b>Key Programmes Strategies/Activities for 2023/24 (aimed at improving performance)</b>											
Increase night air operations with the C208B EX Airplane to assist in combating Transnational Organized Crime.											
Increase surveillance of the adjacency Zone to detect illegal activities. Also, procurement for new vessels to support operations in BDF refurbish accommodation at maritime to house the soldiers properly.											
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			
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Number of military operations											
Number of military exercises conducted											
Number of border patrols											
Number of observation posts manned											
Number of border incursions reported											
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>											
Percentage of operations successfully completed											

# **SUMMARY OF RECURRENT EXPENDITURE BY LINE ITEM**

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2023/2024																
No. MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTIONS	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL	
11 OFFICE OF THE GOVERNOR GENERAL	\$289,344	\$23,635	\$81,062	\$40,969	\$29,145	\$0	\$0	\$0	\$11,596	\$0	\$30,414	\$7,051	\$0	\$0	\$513,216	
12 JUDICIARY	\$8,341,353	\$364,769	\$535,016	\$411,945	\$360,664	\$89,678	\$0	\$0	\$243,398	\$0	\$432,844	\$9,515	\$0	\$0	\$10,789,182	
13 LEGISLATURE	\$2,071,377	\$236,789	\$659,728	\$118,930	\$54,695	\$6,768	\$0	\$0	\$59,995	\$0	\$52,842	\$1,147	\$0	\$0	\$3,262,269	
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$7,879,055	\$280,464	\$492,482	\$835,153	\$418,442	\$518,391	\$0	\$0	\$186,288	\$1,800	\$140,175	\$6,305,357	\$394,400	\$0	\$17,452,008	
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,910,159	\$110,203	\$84,513	\$48,888	\$32,031	\$7,646	\$0	\$0	\$45,875	\$0	\$56,070	\$0	\$0	\$0	\$2,295,386	
16 OFFICE OF THE AUDITOR GENERAL	\$2,041,358	\$99,430	\$114,925	\$73,540	\$32,913	\$18,998	\$0	\$0	\$33,871	\$0	\$20,321	\$0	\$0	\$0	\$2,435,356	
17 OFFICE OF THE PRIME MINISTER	\$3,362,645	\$237,033	\$466,784	\$1,193,918	\$277,181	\$13,593	\$0	\$0	\$96,930	\$2,000	\$133,379	\$0	\$8,839,488	\$0	\$14,622,949	
18 MINISTRY OF FINANCE	\$30,121,851	\$1,979,353	\$4,063,483	\$4,851,529	\$10,440,509	\$746,946	\$29,256,304	\$70,734,830	\$28,820,883	\$7,298,818	\$1,744,519	\$322,403	\$33,880,824	\$112,485,167	\$336,747,419	
19 MINISTRY OF HEALTH AND WELLNESS	\$64,388,201	\$2,126,622	\$20,112,608	\$3,696,354	\$3,118,359	\$1,792,016	\$8,866	\$0	\$732,880	\$0	\$3,129,691	\$25,486	\$30,864,790	\$0	\$129,995,872	
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$18,008,787	\$971,472	\$3,979,899	\$1,863,760	\$1,289,470	\$86,276	\$0	\$0	\$723,545	\$51,050	\$177,936	\$3,251,127	\$45,200	\$0	\$30,448,523	
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$132,952,538	\$703,600	\$1,978,450	\$10,603,777	\$864,065	\$7,984,501	\$0	\$0	\$553,387	\$0	\$2,769,519	\$0	\$102,678,596	\$0	\$261,088,432	
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$7,441,881	\$156,755	\$485,294	\$402,820	\$325,376	\$26,684	\$0	\$0	\$49,613	\$0	\$1,273	\$0	\$1,053,360	\$0	\$9,943,057	
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$7,642,552	\$416,483	\$586,766	\$476,906	\$550,906	\$29,471	\$0	\$0	\$231,008	\$0	\$482,304	\$82,576	\$0	\$0	\$10,498,972	
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$996,572	\$45,043	\$99,177	\$352,593	\$187,098	\$59,794	\$0	\$0	\$53,521	\$0	\$89,372	\$11,214	\$0	\$0	\$1,894,385	
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$15,873,187	\$387,955	\$823,862	\$1,478,741	\$729,601	\$157,839	\$0	\$0	\$378,238	\$0	\$85,124	\$187,580	\$0	\$0	\$20,102,127	
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$6,815,349	\$265,653	\$1,040,150	\$578,687	\$398,613	\$53,372	\$0	\$0	\$290,596	\$0	\$263,791	\$55,603	\$6,844,966	\$0	\$16,606,780	
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$4,708,132	\$374,664	\$582,692	\$744,583	\$505,640	\$190,650	\$0	\$0	\$170,844	\$0	\$875,136	\$0	\$13,400	\$0	\$8,165,740	
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$10,209,579	\$537,239	\$830,805	\$2,473,680	\$5,532,319	\$30,244	\$0	\$0	\$159,443	\$0	\$2,358,351	\$0	\$100,800	\$0	\$22,232,460	
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$73,316,526	\$962,278	\$4,968,360	\$6,518,423	\$3,658,258	\$285,794	\$0	\$0	\$805,311	\$0	\$6,470,034	\$25,656	\$138,000	\$0	\$97,148,640	
31 ATTORNEY GENERAL'S MINISTRY	\$6,428,878	\$330,654	\$565,257	\$205,506	\$197,733	\$41,330	\$0	\$0	\$138,722	\$110,000	\$239,572	\$48,679	\$0	\$0	\$8,306,330	
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,459,727	\$56,036	\$87,688	\$97,600	\$28,399	\$9,345	\$0	\$0	\$21,578	\$0	\$1,699	\$0	\$2,725,004	\$0	\$4,487,077	
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$8,873,412	\$316,009	\$765,286	\$1,118,415	\$656,167	\$374,106	\$0	\$0	\$114,233	\$0	\$0	\$0	\$1,936,187	\$0	\$14,153,814	
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$4,084,787	\$625,902	\$562,149	\$807,730	\$609,274	\$110,122	\$0	\$0	\$166,994	\$0	\$25,890	\$74,165	\$5,073,301	\$0	\$12,140,315	
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,846,456	\$111,712	\$246,948	\$414,280	\$176,516	\$11,758	\$0	\$0	\$60,061	\$0	\$0	\$7,986	\$308,000	\$0	\$6,183,716	
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$43,936,292	\$286,202	\$15,248,422	\$4,824,596	\$3,504,409	\$755,580	\$0	\$0	\$773,950	\$0	\$1,860,840	\$140,832	\$9,900	\$0	\$71,341,024	
<b>TOTAL</b>	<b>\$468,000,000</b>	<b>\$12,005,955</b>	<b>\$59,461,806</b>	<b>\$44,233,321</b>	<b>\$33,977,782</b>	<b>\$13,400,901</b>	<b>\$29,265,170</b>	<b>\$70,734,830</b>	<b>\$34,922,763</b>	<b>\$7,463,668</b>	<b>\$21,441,095</b>	<b>\$10,556,377</b>	<b>\$194,906,216</b>	<b>\$112,485,167</b>	<b>\$1,112,855,051</b>	

SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2022/2023																
No. MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340: MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX GRATIA PAYMENTS	345:PENSION S	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	\$230,504	\$20,578	\$29,007	\$115,670	\$22,867	\$0	\$0	\$0	\$19,400	\$0	\$34,000	\$0	\$0	\$0	\$472,026	
12 JUDICIARY	\$6,008,811	\$330,731	\$300,951	\$351,637	\$230,471	\$5,975	\$0	\$0	\$237,557	\$0	\$501,300	\$0	\$0	\$0	\$7,967,433	
13 LEGISLATURE	\$1,865,292	\$268,530	\$618,493	\$111,257	\$64,835	\$7,467	\$0	\$0	\$59,460	\$0	\$3,825	\$134	\$0	\$0	\$2,999,293	
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$6,612,595	\$305,967	\$696,717	\$1,013,609	\$442,208	\$401,595	\$0	\$0	\$240,804	\$1,800	\$53,250	\$7,621,000	\$354,400	\$0	\$17,743,945	
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,753,543	\$91,700	\$85,568	\$73,248	\$35,400	\$9,000	\$0	\$0	\$58,000	\$0	\$50,000	\$0	\$0	\$0	\$2,156,459	
16 OFFICE OF THE AUDITOR GENERAL	\$1,952,644	\$107,542	\$74,077	\$91,114	\$22,268	\$14,600	\$0	\$0	\$39,870	\$0	\$0	\$0	\$0	\$0	\$2,302,115	
17 OFFICE OF THE PRIME MINISTER	\$3,244,173	\$240,394	\$446,327	\$1,123,719	\$210,933	\$12,994	\$0	\$0	\$143,880	\$2,000	\$112,000	\$0	\$8,701,340	\$0	\$14,237,760	
18 MINISTRY OF FINANCE	\$66,167,065	\$1,591,532	\$4,990,786	\$4,365,944	\$13,199,199	\$624,437	\$30,200,000	\$70,657,711	\$32,957,808	\$7,105,528	\$1,687,393	\$390,600	\$27,200,000	\$111,984,383	\$373,122,386	
19 MINISTRY OF HEALTH AND WELLNESS	\$60,971,395	\$1,956,233	\$17,296,491	\$3,895,440	\$2,870,244	\$1,676,077	\$8,000	\$0	\$305,194	\$0	\$3,711,316	\$30,000	\$30,735,534	\$0	\$123,455,924	
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$16,060,288	\$1,100,814	\$2,343,751	\$2,533,390	\$1,304,817	\$42,650	\$0	\$0	\$821,494	\$51,049	\$241,720	\$3,967,232	\$30,000	\$0	\$28,497,205	
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$118,941,627	\$764,791	\$2,156,392	\$9,005,862	\$1,035,368	\$8,280,786	\$0	\$0	\$657,652	\$4,000	\$4,206,908	\$0	\$96,656,634	\$0	\$241,710,020	
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$7,210,345	\$114,110	\$420,969	\$454,433	\$270,029	\$17,690	\$0	\$0	\$83,116	\$0	\$500	\$0	\$1,053,360	\$0	\$9,624,552	
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$5,913,316	\$286,135	\$509,486	\$427,245	\$618,652	\$36,301	\$0	\$0	\$305,766	\$0	\$247,200	\$45,195	\$0	\$0	\$8,389,296	
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$860,912	\$53,400	\$76,200	\$210,040	\$223,548	\$64,000	\$0	\$0	\$69,000	\$0	\$132,000	\$13,200	\$0	\$0	\$1,702,300	
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$14,046,249	\$457,790	\$904,082	\$1,581,226	\$839,410	\$196,475	\$0	\$0	\$451,830	\$0	\$120,000	\$274,500	\$0	\$0	\$18,871,562	
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$5,783,102	\$251,114	\$830,840	\$621,690	\$329,182	\$26,300	\$0	\$0	\$222,453	\$0	\$225,845	\$65,270	\$6,857,893	\$0	\$15,213,689	
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$4,680,337	\$257,961	\$341,681	\$473,832	\$341,949	\$226,145	\$0	\$0	\$76,146	\$0	\$260,657	\$26,280	\$0	\$0	\$6,684,988	
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$8,557,368	\$525,694	\$775,347	\$2,556,747	\$6,419,750	\$35,600	\$0	\$0	\$158,517	\$0	\$3,346,907	\$0	\$168,000	\$0	\$22,543,930	
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$66,999,074	\$790,929	\$4,340,746	\$4,844,355	\$3,037,068	\$224,741	\$0	\$0	\$898,758	\$0	\$7,527,672	\$18,617	\$130,000	\$0	\$88,811,960	
31 ATTORNEY GENERAL'S MINISTRY	\$5,537,629	\$271,511	\$396,676	\$218,383	\$116,999	\$34,820	\$0	\$0	\$153,240	\$110,000	\$259,860	\$0	\$0	\$0	\$7,099,118	
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,392,956	\$33,052	\$71,281	\$91,077	\$35,204	\$5,474	\$0	\$0	\$40,860	\$0	\$2,000	\$0	\$2,225,000	\$0	\$3,896,904	
34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$7,238,722	\$378,538	\$813,075	\$1,184,595	\$761,662	\$433,947	\$0	\$0	\$170,230	\$0	\$47,240	\$0	\$1,941,387	\$0	\$12,969,396	
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$3,812,884	\$498,223	\$305,930	\$766,807	\$483,968	\$148,646	\$0	\$0	\$132,394	\$0	\$30,710	\$0	\$4,958,620	\$0	\$11,138,182	
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,320,221	\$124,101	\$267,795	\$409,176	\$213,837	\$6,000	\$0	\$0	\$89,936	\$0	\$0	\$28,950	\$300,000	\$0	\$5,760,016	
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$41,626,755	\$283,005	\$7,619,151	\$5,555,276	\$3,043,250	\$575,552	\$0	\$0	\$585,101	\$0	\$1,115,192	\$117,800	\$9,000	\$0	\$60,530,082	
<b>TOTAL</b>	<b>\$461,787,807</b>	<b>\$11,104,375</b>	<b>\$46,711,819</b>	<b>\$42,075,772</b>	<b>\$36,173,118</b>	<b>\$13,107,272</b>	<b>\$30,208,000</b>	<b>\$70,657,711</b>	<b>\$38,978,466</b>	<b>\$7,274,377</b>	<b>\$23,917,495</b>	<b>\$12,598,778</b>	<b>\$181,321,168</b>	<b>\$111,984,383</b>	<b>\$1,087,900,541</b>	

# **CAPITAL REVENUE, LOANS AND GRANTS**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024									
CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	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
	484	<b>CAPITAL REVENUE</b>							
01		Sale of Equity/Property/Equipment	\$275,475	\$32,630	\$309,702	\$210,962	\$25,000	\$30,000	\$30,000
02		Sale of Land	\$15,978,515	\$4,609,611	\$5,371,093	\$8,210,338	\$5,500,000	\$6,000,000	\$7,000,000
		<b>Total Capital Revenue</b>	<b>\$16,253,990</b>	<b>\$4,642,241</b>	<b>\$5,680,795</b>	<b>\$8,421,300</b>	<b>\$5,525,000</b>	<b>\$6,030,000</b>	<b>\$7,030,000</b>
	485	<b>GRANTS</b>							
01		Grants Capital III Projects	\$16,340,939	\$15,444,203	\$20,000,001	\$17,820,254	\$20,000,000	\$20,000,000	\$20,000,000
02		Special Reconstruction Fund (Grants)	\$8,047,800	\$20,035,167	\$8,047,800	\$4,866,950	\$4,047,800	\$5,047,800	\$8,047,800
04		Grant Revenue	\$5,441,043	\$3,217,320	\$5,000,000	\$7,452,394	\$5,000,000	\$7,000,000	\$10,000,000
05		Domestic Grant In-Kind	\$919,054	\$0	\$1,952,200	\$1,138,785	\$952,200	\$2,952,200	\$1,952,200
		<b>Total Grants</b>	<b>\$30,748,836</b>	<b>\$38,696,690</b>	<b>\$35,000,001</b>	<b>\$31,278,383</b>	<b>\$30,000,000</b>	<b>\$35,000,000</b>	<b>\$40,000,000</b>
	493	<b>LOAN RECEIPTS</b>							
01		Foreign Loan Receipts (Cap. III)	\$236,698,868	\$116,178,520	\$91,650,389	\$66,341,768	\$102,500,000	\$90,650,389	\$95,650,389
02		Other Foreign Loan Receipts (Budget Support)	\$19,962,000	\$0	\$20,361,240	\$11,877,390	\$20,000,000	\$20,361,240	\$20,361,240
		<b>Total Loans Receipts</b>	<b>\$256,660,868</b>	<b>\$116,178,520</b>	<b>\$112,011,629</b>	<b>\$78,219,158</b>	<b>\$122,500,000</b>	<b>\$111,011,629</b>	<b>\$116,011,629</b>
06		<b>CAPITAL REVENUE</b>	<b>\$16,253,990</b>	<b>\$4,642,241</b>	<b>\$5,680,795</b>	<b>\$8,421,300</b>	<b>\$5,525,000</b>	<b>\$6,030,000</b>	<b>\$7,030,000</b>
09		<b>GRANTS</b>	<b>\$30,748,836</b>	<b>\$38,696,690</b>	<b>\$35,000,001</b>	<b>\$31,278,383</b>	<b>\$30,000,000</b>	<b>\$35,000,000</b>	<b>\$40,000,000</b>
08		<b>LOAN RECEIPTS</b>	<b>\$256,660,868</b>	<b>\$116,178,520</b>	<b>\$112,011,629</b>	<b>\$78,219,158</b>	<b>\$122,500,000</b>	<b>\$111,011,629</b>	<b>\$116,011,629</b>
		<b>TOTAL RECEIPTS</b>	<b>\$303,663,694</b>	<b>\$159,517,451</b>	<b>\$152,692,425</b>	<b>\$117,918,841</b>	<b>\$158,025,000</b>	<b>\$152,041,629</b>	<b>\$163,041,629</b>

# **CAPITAL II EXPENDITURE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024							
SUMMARY OF CAPITAL II EXPENDITURE							
MINISTRIES	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
<b>TOTAL</b>	<b>\$210,421,201</b>	<b>\$151,683,607</b>	<b>\$160,761,659</b>	<b>\$219,695,804</b>	<b>\$218,124,538</b>	<b>\$220,000,000</b>	<b>\$225,000,000</b>
OFFICE OF THE GOVERNOR GENERAL	\$0	\$28,278	\$15,000	\$2,500	\$53,000	\$46,600	\$38,200
JUDICIARY	\$47,498	\$415,195	\$400,000	\$400,531	\$2,233,000	\$1,738,000	\$1,493,000
LEGISLATURE	\$63,645	\$12,400	\$143,941	\$118,161	\$421,154	\$322,572	\$347,822
MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS	\$2,472,605	\$280,188	\$2,999,995	\$1,437,988	\$3,435,500	\$2,663,500	\$2,121,500
DIRECTOR OF PUBLIC PROSECUTIONS	\$0	\$0	\$20,000	\$7,531	\$42,775	\$42,775	\$42,775
OFFICE OF THE AUDITOR GENERAL	\$0	\$9,362	\$10,000	\$8,058	\$11,000	\$12,000	\$13,000
OFFICE OF THE PRIME MINISTER	\$261,258	\$8,948,733	\$6,345,005	\$11,802,024	\$6,553,370	\$6,367,185	\$6,367,185
MINISTRY OF FINANCE	\$106,745,742	\$27,083,511	\$22,838,422	\$24,234,801	\$35,491,082	\$35,359,921	\$35,559,921
MINISTRY OF HEALTH AND WELLNESS	\$17,981,376	\$20,727,027	\$10,664,359	\$13,283,898	\$8,642,725	\$12,314,337	\$12,414,337
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$1,137,970	\$5,567,117	\$3,824,999	\$5,846,836	\$7,266,000	\$7,266,000	\$6,766,000
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$16,857,237	\$2,187,570	\$3,400,695	\$2,963,495	\$7,894,948	\$7,287,838	\$7,209,838
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$555,832	\$1,017,014	\$897,001	\$3,330,810	\$1,925,000	\$1,925,000	\$1,925,000
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$13,958,185	\$24,687,391	\$13,349,996	\$20,343,663	\$14,948,689	\$14,828,689	\$14,828,689
MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$966,336	\$720,968	\$520,004	\$1,626,978	\$390,000	\$390,000	\$390,000
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$5,207,283	\$7,049,272	\$7,165,015	\$8,233,101	\$12,437,000	\$14,407,000	\$14,613,759
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$10,241,951	\$7,091,310	\$8,438,333	\$10,906,285	\$7,374,598	\$8,299,598	\$8,474,598
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS E-GOVERNANCE	\$191,058	\$581,423	\$1,750,005	\$1,733,048	\$2,470,496	\$3,080,496	\$3,080,496
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$28,730,354	\$36,729,875	\$59,028,166	\$88,856,186	\$90,169,034	\$84,410,277	\$89,905,380
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$781,530	\$2,211,659	\$4,470,012	\$4,284,532	\$4,846,880	\$5,346,880	\$6,046,880
ATTORNEY GENERAL'S MINISTRY	\$240,217	\$270,413	\$1,520,003	\$243,976	\$720,000	\$734,500	\$734,500
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,171,956	\$1,624,424	\$5,529,724	\$6,405,672	\$2,591,800	\$5,088,863	\$4,468,432
MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$626,315	\$990,510	\$1,240,003	\$1,355,850	\$1,131,000	\$1,181,000	\$1,181,000
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$843,578	\$1,823,288	\$3,924,996	\$10,354,657	\$4,254,800	\$4,151,400	\$4,229,800
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$207,236	\$704,004	\$875,986	\$750,945	\$1,530,688	\$1,345,568	\$1,357,888
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$1,132,041	\$922,677	\$1,389,999	\$1,164,278	\$1,290,000	\$1,390,000	\$1,390,000

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

CAPITAL II EXPENDITURE							
Act.	DESCRIPTION	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
		\$210,421,201	\$151,683,607	\$160,761,659	\$219,695,804	\$218,124,538	\$220,000,000
<b>OFFICE OF THE GOVERNOR GENERAL</b>		<b>\$0</b>	<b>\$28,278</b>	<b>\$15,000</b>	<b>\$2,500</b>	<b>\$53,000</b>	<b>\$46,600</b>
<b>PROGRAMME:</b>	<b>SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL</b>						
1000 Furniture and Equipment	\$0	\$20,795	\$15,000	\$2,500	\$0	\$0	\$0
1002 Purchase of a Computer	\$0	\$2,797	\$0	\$0	\$0	\$0	\$0
1003 Upgrade of Office Building	\$0	\$4,686	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture &	\$0	\$0	\$0	\$0	\$15,500	\$10,000	\$9,500
9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$9,000	\$4,200	\$0
9006 Purchase of Air Conditioning	\$0	\$0	\$0	\$0	\$3,500	\$7,400	\$3,700
9021 Capital Improvement to	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$28,278</b>	<b>\$15,000</b>	<b>\$2,500</b>	<b>\$53,000</b>	<b>\$46,600</b>	<b>\$38,200</b>
<b>JUDICIARY</b>		<b>\$47,498</b>	<b>\$415,195</b>	<b>\$400,000</b>	<b>\$400,531</b>	<b>\$2,233,000</b>	<b>\$1,738,000</b>
<b>PROGRAMME:</b>	<b>GENERAL REGISTRY</b>						
131 General Administration	\$14,440	\$0	\$0	\$0	\$0	\$0	\$0
680 Renovation of GOB Building	\$13,708	\$0	\$50,000	\$36,936	\$0	\$0	\$0
913 Judiciary	\$19,350	\$0	\$0	\$0	\$0	\$0	\$0
1000 Furniture & Equipment	\$0	\$0	\$50,000	\$24,300	\$0	\$0	\$0
1064 Purchase of Air Conditioner	\$0	\$43,667	\$0	\$0	\$0	\$0	\$0
2025 Apex License	\$0	\$230,725	\$250,000	\$250,000	\$0	\$0	\$0
9000 Purchase of Furniture &	\$0	\$0	\$0	\$0	\$100,000	\$75,000	\$75,000
9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$100,000
9006 Purchase of Air Conditioning	\$0	\$0	\$0	\$0	\$150,000	\$100,000	\$50,000
9021 Capital Improvement to	\$0	\$0	\$0	\$0	\$400,000	\$200,000	\$200,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$47,498</b>	<b>\$274,392</b>	<b>\$350,000</b>	<b>\$311,236</b>	<b>\$850,000</b>	<b>\$575,000</b>	<b>\$425,000</b>
<b>PROGRAMME:</b>	<b>COURT OF APPEAL</b>						
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$175,000	\$150,000	\$100,000
9006 9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$150,000	\$100,000	\$75,000
9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$200,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$450,000</b>	<b>\$375,000</b>
<b>PROGRAMME:</b>	<b>SUPREME COURT</b>						
2025 E-Filing Portal System	\$0	\$0	\$0	\$78,948	\$113,000	\$113,000	\$113,000
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,948</b>	<b>\$613,000</b>	<b>\$613,000</b>	<b>\$613,000</b>
<b>PROGRAMME:</b>	<b>MAGISTRATE COURT</b>						
1000 Furniture & Equipment	\$0	\$28,950	\$0	\$0	\$0	\$0	\$0
1002 Purchase of a Computer	\$0	\$93,425	\$50,000	\$10,347	\$0	\$0	\$0
1064 Purchase of Air Conditioner	\$0	\$18,428	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture &	\$0	\$0	\$0	\$0	\$60,000	\$50,000	\$40,000
9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$85,000	\$50,000	\$40,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$140,803</b>	<b>\$50,000</b>	<b>\$10,347</b>	<b>\$145,000</b>	<b>\$100,000</b>	<b>\$80,000</b>
<b>LEGISLATURE</b>		<b>\$63,645</b>	<b>\$12,400</b>	<b>\$143,941</b>	<b>\$118,161</b>	<b>\$421,154</b>	<b>\$322,572</b>
<b>PROGRAMME:</b>	<b>NATIONAL ASSEMBLY</b>						
1000 Furniture & Equipment	\$0	\$0	\$82,527	\$80,755	\$0	\$0	\$0
1002 Purchase of Computers	\$0	\$12,400	\$10,102	\$9,512	\$0	\$0	\$0
1007 Capital Improvement of Blg	\$46,920	\$0	\$19,650	\$8,783	\$0	\$0	\$0
1064 Purchase of Air Conditioner	\$2,805	\$0	\$5,000	\$0	\$0	\$0	\$0
1972 Official State Visit	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$74,370	\$74,370	\$74,370
9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$5,740	\$5,740	\$5,740
9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$8,557	\$8,500	\$8,550
9005 Purchase of Software	\$0	\$0	\$0	\$0	\$4,362	\$4,362	\$4,362
9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$224,650
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$49,725</b>	<b>\$12,400</b>	<b>\$122,279</b>	<b>\$99,050</b>	<b>\$398,029</b>	<b>\$297,972</b>	<b>\$322,672</b>
<b>PROGRAMME:</b>	<b>INTEGRITY COMMISSION</b>						
1000 Furniture & Equipment	\$0	\$0	\$6,050	\$6,050	\$0	\$0	\$0
1002 Purchase of a Computer	\$0	\$0	\$2,550	\$0	\$0	\$0	\$0
9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$4,550	\$4,550	\$4,550
9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,600</b>	<b>\$6,050</b>	<b>\$8,550</b>	<b>\$8,550</b>	<b>\$8,550</b>

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

**CAPITAL II EXPENDITURE**

Act.	DESCRIPTION	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	
<b>PROGRAMME:</b>		<b>OMBUDSMAN</b>							
	1000 Furniture & Equipment	\$0	\$0	\$3,900	\$3,900	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$0	\$0	\$3,206	\$3,206	\$0	\$0	\$0	
	1037 Purchase of other equipment (MOF)	\$0	\$0	\$1	\$0	\$0	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$1,600	
	9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,107</b>	<b>\$7,106</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>	
<b>PROGRAMME:</b>		<b>CONTRACTOR GENERAL</b>							
	1000 Furniture & Equipment	\$7,104	\$0	\$3,000	\$3,000	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$6,816	\$0	\$2,955	\$2,955	\$0	\$0	\$0	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$4,475	\$5,950	\$8,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$1,500	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$13,920</b>	<b>\$0</b>	<b>\$5,955</b>	<b>\$5,955</b>	<b>\$7,475</b>	<b>\$8,950</b>	<b>\$9,500</b>	
<b>MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS</b>									
<b>PROGRAMME:</b>		<b>PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
	1000 Purchase of Furniture & Equipment	\$14,700	\$18,405	\$25,000	\$24,400	\$0	\$0	\$0	
	1002 Purchase of Computers	\$0	\$38,426	\$0	\$27,092	\$0	\$0	\$0	
	1007 Capital Improvement to Buildings	\$0	\$33,595	\$0	\$0	\$0	\$0	\$0	
	2069 Constitutional Review Project	\$0	\$0	\$250,000	\$152,509	\$1,500,000	\$1,000,000	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$100,000	\$60,000	\$40,000	
	9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$28,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$60,000	\$50,000	\$50,000	
	9004 Purchase of Photocopier	\$0	\$0	\$0	\$0	\$40,000	\$20,000	\$20,000	
	9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$20,000	\$18,000	\$18,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$14,700</b>	<b>\$90,427</b>	<b>\$275,000</b>	<b>\$204,001</b>	<b>\$1,775,000</b>	<b>\$1,203,000</b>	<b>\$196,000</b>	
<b>PROGRAMME:</b>		<b>ELECTIONS AND BOUNDARIES</b>							
	131 General Administration	\$0	\$49,776	\$100,000	\$7,676	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	
	1002 Purchase of Computers	\$0	\$15,576	\$50,000	\$0	\$0	\$0	\$0	
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	1007 Capital Improvement to Bldgs	\$0	\$0	\$250,000	\$200,349	\$0	\$0	\$0	
	1365 Village Council Election	\$0	\$0	\$750,000	\$969,580	\$0	\$0	\$0	
	1964 Municipal Election	\$881,134	\$0	\$0	\$0	\$0	\$0	\$0	
	1965 General Election	\$1,576,771	\$0	\$0	\$0	\$0	\$0	\$0	
	2054 Electoral Re-Districting	\$0	\$124,410	\$1,499,995	\$56,382	\$750,000	\$1,000,000	\$750,000	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$65,000	
	9003 9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$60,500	\$60,500	\$60,500	
	9153 Municipal Election	\$0	\$0	\$0	\$0	\$750,000	\$300,000	\$1,000,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$2,457,905</b>	<b>\$189,761</b>	<b>\$2,724,995</b>	<b>\$1,233,987</b>	<b>\$1,660,500</b>	<b>\$1,460,500</b>	<b>\$1,925,500</b>	
<b>DIRECTOR OF PUBLIC PROSECUTIONS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$7,531</b>	<b>\$42,775</b>	<b>\$42,775</b>	<b>\$42,775</b>	
<b>PROGRAMME:</b>		<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>							
	1000 Furniture & Equipment	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	
	1002 Purchase of Computer	\$0	\$0	\$9,000	\$7,531	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$35,775	\$35,775	\$35,775	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$7,531</b>	<b>\$42,775</b>	<b>\$42,775</b>	<b>\$42,775</b>	
<b>OFFICE OF THE AUDITOR GENERAL</b>		<b>\$0</b>	<b>\$9,362</b>	<b>\$10,000</b>	<b>\$8,058</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$13,000</b>	
<b>PROGRAMME:</b>		<b>AUDITOR GENERAL</b>							
	1000 Furniture & Equipment	\$0	\$4,362	\$5,000	\$3,495	\$0	\$0	\$0	
	1002 Purchase of Computers	\$0	\$5,000	\$5,000	\$4,563	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$5,500	\$6,000	\$6,500	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$5,500	\$6,000	\$6,500	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$9,362</b>	<b>\$10,000</b>	<b>\$8,058</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$13,000</b>	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
	<b>OFFICE OF THE PRIME MINISTER</b>	<b>\$261,258</b>	<b>\$8,948,733</b>	<b>\$6,345,005</b>	<b>\$11,802,024</b>	<b>\$6,553,370</b>	<b>\$6,367,185</b>	<b>\$6,367,185</b>
<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
950 Commission of Inquiry		\$0	\$18,110	\$0	\$0	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$148,219	\$75,000	\$29,864	\$0	\$0	\$0
1002 Purchase of a Computer		\$0	\$0	\$0	\$41,152	\$0	\$0	\$0
1003 Upgrade of Office Building		\$0	\$201,362	\$0	\$0	\$0	\$0	\$0
1331 September Celebration		\$0	\$111,288	\$50,000	\$145,881	\$0	\$0	\$0
1678 Restore Belize Programme		\$4,252	\$0	\$5,000	\$0	\$0	\$0	\$0
1795 Building Lasting Peace Through Conflict Mediation		\$7,740	\$0	\$0	\$0	\$0	\$0	\$0
1813 I am Belize Scholarship Program		\$44,386	\$45,233	\$40,005	\$65,325	\$69,006	\$40,363	\$40,363
1838 Violence Prevention		\$58,877	\$110,290	\$100,000	\$132,835	\$105,000	\$0	\$0
1931 BNTF IX		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
1932 SIF Loan III		\$0	\$100,000	\$75,000	\$80,000	\$295,000	\$295,000	\$295,000
2037 Constituency Development Fund Program		\$0	\$3,452,176	\$6,000,000	\$8,717,300	\$5,000,000	\$5,000,000	\$5,000,000
2047 Constituency Social Assistance Program		\$0	\$4,711,834	\$0	\$2,500,000	\$0	\$0	\$0
2052 Basic Need Trust Fund 10		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
2053 Belize Component 6 - Upgrade of Rudimentary Water Systems		\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
9300 Annual Independence Day Celebrations Activities		\$0	\$0	\$0	\$0	\$150,000	\$154,458	\$154,458
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$115,255</b>	<b>\$8,923,512</b>	<b>\$6,345,005</b>	<b>\$11,717,357</b>	<b>\$5,880,006</b>	<b>\$5,750,821</b>	<b>\$5,750,821</b>
<b>PROGRAMME:</b>	<b>GOVERNMENT INFORMATION SERVICES</b>							
1000 Furniture & Equipment		\$0	\$0	\$0	\$54,332	\$0	\$0	\$0
1002 Purchase of a Computer		\$0	\$3,081	\$0	\$10,427	\$0	\$0	\$0
2006 Media Literacy Workshop		\$143,752	\$0	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$125,364	\$75,364	\$75,364
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$33,000	\$33,000	\$33,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$143,752</b>	<b>\$3,081</b>	<b>\$0</b>	<b>\$64,759</b>	<b>\$158,364</b>	<b>\$108,364</b>	<b>\$108,364</b>
<b>PROGRAMME:</b>	<b>PRIVATE SECTOR INVESTMENT PROGRAMME</b>							
1002 Purchase of a Computer		\$0	\$10,760	\$0	\$3,344	\$0	\$0	\$0
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$7,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$10,760</b>	<b>\$0</b>	<b>\$3,344</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME:</b>	<b>INVESTMENT POLICY AND REGULATION</b>							
1002 Purchase of a Computer		\$0	\$11,381	\$0	\$16,564	\$0	\$0	\$0
1443 Gaming License Plates		\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
9329 Research and Development Programs		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
9339 Conferences, Workshops & Summits		\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$2,250</b>	<b>\$11,381</b>	<b>\$0</b>	<b>\$16,564</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
<b>MINISTRY OF FINANCE</b>		<b>\$106,745,742</b>	<b>\$27,083,511</b>	<b>\$22,838,422</b>	<b>\$24,234,801</b>	<b>\$35,491,082</b>	<b>\$35,359,921</b>	<b>\$35,559,921</b>
<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)</b>							
388 Belize Film Commission		\$0	\$75,000	\$100,000	\$100,000	\$0	\$0	\$0
624 Dredging of Halouver Creek River Mouth		\$265,019	\$957,042	\$800,000	\$800,000	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1002 Purchase of Computers		\$16,074	\$19,928	\$20,000	\$19,145	\$0	\$0	\$0
1019 Contribution to IBRD IMF CDB IDB		\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
1131 Purchase/constructiion of building		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
1312 Christian Workers' Union (MSI)		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
1316 Purchase of Vehicle		\$2,060,378	\$1,786,282	\$1,500,002	\$5,555,492	\$0	\$0	\$0
1494 Renovation/Construction of New Building		\$8,190,000	\$9,600,755	\$3,000,000	\$4,625,550	\$0	\$0	\$0
1565 Debt Swap Agreement - USA/TNC/GOB		\$119,060	\$198,432	\$198,432	\$238,120	\$238,128	\$238,128	
1783 Purchase of Software		\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$0
1808 Legal and Professional Advisory Services		\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
1825 Back to School Assistance Program		\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
1983 Integrated Tax Admin System (ITAS)		\$164,906	\$187,899	\$99,990	\$100,000	\$100,000	\$100,000	
2003 COVID - 19		\$81,500,000	\$0	\$0	\$0	\$0	\$0	\$0
2005 Legal & Committee Fees - Super Bond Consent Solicitation		\$0	\$9,601,080	\$0	\$0	\$0	\$0	\$0
2014 Economic Recovery Support		\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2070 Contingencies Fund		\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
2094 Hurricane Liza 2022 Rehabilitation		\$0	\$0	\$0	\$660,733	\$0	\$0	\$0
2150 Bilateral Cooperation Agreement		\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
9005 Purchase of Software		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$3,000,000	\$1,500,000	\$1,500,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
9051 Haulover Creek Dredging		\$0	\$0	\$0	\$0	\$950,000	\$950,000	\$950,000
9318 Compensations, Settlements and Awards		\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
9337 Membership and Contribution to International Organization		\$0	\$0	\$0	\$0	\$2,600,000	\$1,000,000	\$1,000,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$103,030,438</b>	<b>\$23,926,418</b>	<b>\$13,088,424</b>	<b>\$14,469,040</b>	<b>\$18,488,128</b>	<b>\$15,388,128</b>	<b>\$15,388,128</b>
<b>PROGRAMME:</b>	<b>TREASURY AND ACCOUNTING SERVICES</b>							
1000 Furniture and Equipment		\$7,771	\$0	\$0	\$0	\$0	\$0	\$0
1002 Purchase of a Computer		\$25,862	\$0	\$0	\$0	\$0	\$0	\$0
1023 Upgrade of Building		\$10,660	\$0	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$138,500	\$138,500	\$138,500
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$210,700	\$210,700	\$210,700
9004 Purchase of Photocopier		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$50,400	\$50,400	\$50,400
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$219,218	\$269,218	\$269,218
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$44,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$648,818</b>	<b>\$698,818</b>	<b>\$698,818</b>
<b>PROGRAMME:</b>	<b>INTERNAL REVENUE</b>							
1002 Purchase Computer		\$54,208	\$0	\$0	\$50,222	\$0	\$0	\$0
1003 Upgrade of Building		\$30,820	\$0	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$26,070	\$26,070	\$26,070
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$218,065	\$218,065	\$218,065
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$85,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,222</b>	<b>\$294,135</b>	<b>\$294,135</b>	<b>\$294,135</b>
<b>PROGRAMME:</b>	<b>CUSTOMS AND EXCISE REVENUE</b>							
1002 Purchase of Computers		\$0	\$25,788	\$0	\$26,700	\$0	\$0	\$0
1316 Purchase of Vehicles		\$0	\$147,950	\$0	\$0	\$0	\$0	\$0
2003 COVID-19		\$214,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$214,000</b>	<b>\$173,738</b>	<b>\$0</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024									
CAPITAL II EXPENDITURE									
Act.	DESCRIPTION	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	
<b>PROGRAMME:</b>		<b>INFORMATION COMMUNICATIONS AND TECHNOLOGY</b>							
1007 Capital Improvement of Buildings	\$63,799	\$59,891	\$200,000	\$200,000	\$0	\$0	\$0	\$0	
1495 ICT Development	\$0	\$348,093	\$349,998	\$340,000	\$0	\$0	\$0	\$0	
2122 Cambium Wireless Project for Strengthening Network Resilience	\$0	\$0	\$0	\$0	\$200,000	\$218,840	\$218,840		
9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$130,000		
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000		
9005 Purchase of Software	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$900,000		
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$400,000	\$400,000		
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$63,799</b>	<b>\$407,985</b>	<b>\$549,998</b>	<b>\$540,000</b>	<b>\$1,360,000</b>	<b>\$1,478,840</b>	<b>\$1,678,840</b>		
<b>PROGRAMME:</b>		<b>ADMINISTERED ITEMS</b>							
2005 Legal & Committee Fees - Super Bond Consent Solicitation	\$3,308,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2051 Blue Bond Conservation Fund Agreement	\$0	\$2,575,371	\$9,200,000	\$9,148,839	\$9,200,000	\$12,000,000	\$12,000,000		
2121 Debt Restructuring - Petrocaribe	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$5,500,000		
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$3,308,184</b>	<b>\$2,575,371</b>	<b>\$9,200,000</b>	<b>\$9,148,839</b>	<b>\$14,700,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>		
<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>\$17,981,376</b>	<b>\$20,727,027</b>	<b>\$10,664,359</b>	<b>\$13,283,898</b>	<b>\$8,642,725</b>	<b>\$12,314,337</b>	<b>\$12,414,337</b>		
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
804 Maternal & Child Health	\$0	\$0	\$100,000	\$81,410	\$0	\$0	\$0	\$0	
808 Public Health	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
822 UNICEF Programme - Health	\$0	\$36,757	\$99,999	\$34,125	\$0	\$0	\$0	\$0	
1002 Purchase of a Computer	\$92,271	\$72,984	\$50,000	\$48,544	\$0	\$0	\$0	\$0	
1037 Purchase of other equipment	\$0	\$145,722	\$0	\$0	\$0	\$0	\$0	\$0	
1046 Upgrade of Medical Buildings	\$0	\$351,823	\$1,000,000	\$998,577	\$0	\$0	\$0	\$0	
1051 Technical Agreement - BZE/Cuba	\$1,331,970	\$1,994,856	\$1,584,337	\$3,209,337	\$3,015,000	\$3,015,000	\$3,015,000		
1057 Laboratory Equipment	\$0	\$96,324	\$100,000	\$0	\$0	\$0	\$0	\$0	
1064 Purchase of AC Units	\$30,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1151 Purchase of other equipment	\$0	\$73,688	\$0	\$0	\$0	\$0	\$0	\$0	
1235 Purchase of medical equipment	\$0	\$0	\$250,000	\$85,699	\$0	\$0	\$0	\$0	
1316 Purchase of Vehicles	\$0	\$398,500	\$200,000	\$0	\$0	\$0	\$0	\$0	
1392 HIV/AIDS	\$0	\$11,210	\$100,001	\$101,080	\$0	\$0	\$0	\$0	
1468 Purchase of Generators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1494 Renovation/Construction	\$27,260	\$37,800	\$50,000	\$247,830	\$0	\$0	\$0	\$0	
1706 EU Projects (Counterpart)	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1753 MesoAmerica Health	\$99,959	\$76,462	\$60,010	\$236,602	\$0	\$0	\$0	\$0	
1865 COMPENSATION	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1955 Wellness Park	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000		
1993 Dengue Outbreak	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000		
2003 COVID-19 (COVAX)	\$16,399,127	\$17,059,564	\$7,000,005	\$7,711,183	\$750,000	\$4,146,612	\$4,146,612		
2011 Regional Malaria Elimination Initiative in Mesoamerica & DR	\$0	\$52,043	\$20,007	\$72,232	\$0	\$0	\$0	\$0	
2039 COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$0	\$0	\$0	\$457,279	\$0	\$0	\$0		
2044 COVID Enforcement Project	\$0	\$319,293	\$0	\$0	\$0	\$0	\$0	\$0	
2062 IBRD COVID-19 Response Program	\$0	\$0	\$0	\$0	\$200,000	\$150,000	\$250,000		
2147 UNICEF Health Programme	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000		
2148 Hospital Agustin O-Horan Children's Cancer Treatment Program	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000		
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$176,200	\$176,200	\$176,200		
9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$527,000	\$527,000	\$527,000		
9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000		
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$112,000	\$112,000	\$112,000		
9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$165,000		
9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000		
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$1,000,000	\$1,325,000	\$1,325,000		
9303 Annual Public Service Day Activities	\$0	\$0	\$0	\$0	\$10,025	\$10,025	\$10,025		
9318 Compensations, Settlements and Awards	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000		
9322 Ongoing HIV/AIDS Program	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000		
9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$0	\$377,500	\$377,500	\$377,500		
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$17,981,376</b>	<b>\$20,727,027</b>	<b>\$10,664,359</b>	<b>\$13,283,898</b>	<b>\$8,642,725</b>	<b>\$12,314,337</b>	<b>\$12,414,337</b>		

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION		\$1,137,970	\$5,567,117	\$3,824,999	\$5,846,836	\$7,266,000	\$7,266,000	\$6,766,000
PROGRAMME:	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION							
112 Institutional strengthening	\$0	\$94,653	\$0	\$0	\$0	\$0	\$0	
1000 Furniture & Equipment	\$27,147	\$12,376	\$20,000	\$19,800	\$0	\$0	\$0	
1003 Upgrade of Office Building	\$41,610	\$0	\$50,001	\$49,580	\$0	\$0	\$0	
1316 Purchase of Vehicles	\$0	\$214,400	\$0	\$0	\$0	\$0	\$0	
1798 Legal and Professional Advisory Services	\$594,725	\$1,599,817	\$1,200,000	\$1,378,786	\$3,500,000	\$3,500,000	\$3,500,000	
2003 COVID-19	\$182,252	\$0	\$0	\$0	\$0	\$0	\$0	
2010 Construction of MFA Access Road	\$0	\$249,427	\$0	\$12,707	\$0	\$0	\$0	
2040 Cuba Humanitarian Outreach Project	\$0	\$189,145	\$0	\$0	\$0	\$0	\$0	
2043 MFA - Technical Assistance for Women's Employment, Entrepreneurship and Financial Inclusion	\$0	\$11,067	\$0	\$27,053	\$0	\$0	\$0	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	
9324 Presidency Pro Tempore Of Central America (SICA)	\$0	\$0	\$0	\$0	\$685,000	\$685,000	\$685,000	
9331 Hosting of International Activities and Competitionss	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$845,734</b>	<b>\$2,370,885</b>	<b>\$1,270,001</b>	<b>\$1,487,926</b>	<b>\$4,565,000</b>	<b>\$4,565,000</b>	<b>\$4,565,000</b>	
PROGRAMME:	OVERSEAS REPRESENTATION							
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	
PROGRAMME:	FOREIGN TRADE							
1002 Purchase of a Computer	\$4,534	\$29,476	\$0	\$4,632	\$0	\$0	\$0	
1695 Enhancement of the Capacity of the Directorate of Foreign Trade	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
1726 Partial Scope Agreement	\$0	\$32,344	\$0	\$0	\$200,000	\$200,000	\$200,000	
9325 CARICOM Week	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$4,534</b>	<b>\$61,821</b>	<b>\$0</b>	<b>\$4,632</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$256,000</b>	
PROGRAMME:	IMMIGRATION AND NATIONALITY							
1000 Furniture & Equipment	\$33,046	\$18,307	\$38,962	\$0	\$0	\$0	\$0	
1002 Purchase of a Computer	\$76,284	\$2,245	\$58,441	\$58,441	\$0	\$0	\$0	
1003 Upgrade of Office Building	\$0	\$29,746	\$38,960	\$0	\$0	\$0	\$0	
1037 Other Furniture and Equipment	\$136,678	\$14,303	\$324,675	\$81,168	\$0	\$0	\$0	
1131 Purchase/construction of building	\$2,306	\$0	\$0	\$0	\$0	\$0	\$0	
2003 COVID-19	\$39,388	\$0	\$38,960	\$0	\$10,000	\$10,000	\$10,000	
2029 International Organization for Migration (IOM) Digitalization	\$0	\$60,361	\$55,000	\$75,000	\$0	\$0	\$0	
2033 New Passport System	\$0	\$3,009,450	\$2,000,000	\$1,139,669	\$2,000,000	\$2,000,000	\$1,500,000	
2079 Citizenship Amnesty Project	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	
9002 Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$287,702</b>	<b>\$3,134,411</b>	<b>\$2,554,998</b>	<b>\$4,354,278</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$1,925,000</b>	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024							
CAPITAL II EXPENDITURE							
Act.	DESCRIPTION	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY		\$16,857,237	\$2,187,570	\$3,400,695	\$2,963,495	\$7,894,948	\$7,287,838
<b>PROGRAMME:</b>		<b>OPERATIONS</b>					
452 Engineering Services		\$35,978	\$0	\$0	\$0	\$0	\$0
861 Teaching/Training Materials Production		\$13,534	\$6,229	\$8,931	\$7,934	\$0	\$0
1000 Furniture & Equipment		\$17,703	\$31,727	\$45,000	\$30,484	\$0	\$0
1002 Purchase of a Computer		\$14,064,268	\$0	\$20,001	\$10,000	\$0	\$0
1007 Capital Impr. Of Buildings (DEC's)		\$53,459	\$82,274	\$141,500	\$40,483	\$0	\$0
1089 Belize Teachers' Training College		\$230,018	\$200,000	\$237,537	\$237,537	\$0	\$0
1094 Special Education Unit		\$0	\$0	\$99,999	\$100,000	\$0	\$0
1098 Quality Assurance & Development Service		\$0	\$0	\$30,000	\$29,800	\$0	\$0
1131 Purchase/construction of building		\$27,375	\$0	\$45,000	\$45,000	\$0	\$0
1470 Teacher Education and Development Unit		\$26,467	\$15,438	\$50,000	\$49,000	\$0	\$0
1495 ICT Development (Purchase of S/H/Ware)		\$60,078	\$49,512	\$50,000	\$49,118	\$0	\$0
1604 Construction/Infrastructure Projects		\$163,396	\$52,500	\$310,002	\$154,581	\$0	\$0
1735 Enhancement of Policy Strategy Framework in the Education System		\$501,199	\$205,494	\$47,101	\$17,058	\$48,000	\$48,000
1754 Child Survival. Education and Development		\$0	\$113,780	\$700,000	\$406,584	\$1,350,000	\$1,350,000
1966 Mesoamerica Without Hunger		\$22,755	\$1,093	\$0	\$0	\$0	\$0
2003 COVID-19		\$546,005	\$211,754	\$300,006	\$290,578	\$0	\$0
2004 Digi Learn		\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000
2016 Commonwealth Digital Education Leadership Training in Action (C-DELTA)		\$0	\$9,285	\$1,618	\$0	\$0	\$0
2020 Education Opportunity Center		\$0	\$45,260	\$100,000	\$60,000	\$100,000	\$100,000
2035 Open Innovative Schooling Model Pilot		\$0	\$0	\$49,000	\$49,000	\$0	\$0
2083 WiFi Internet in Schools (ROC)		\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
2085 National Healthy Start Feeding Program (ROC)		\$0	\$0	\$0	\$232,500	\$2,100,000	\$2,100,000
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$35,000	\$35,000
9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$10,400	\$0
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$103,500	\$30,000
9005 Purchase of Software		\$0	\$0	\$0	\$0	\$23,500	\$69,500
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$15,000	\$15,000
9020 Purchase of Property, Land, and Buildings		\$0	\$0	\$0	\$0	\$148,000	\$148,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$505,500	\$535,000
9174 Educational and Personal Development Programs		\$0	\$0	\$0	\$0	\$8,000	\$5,500
9324 Presidency Pro Tempore Of Central America (SICA)		\$0	\$0	\$0	\$0	\$50,000	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$16,857,237</b>	<b>\$2,119,347</b>	<b>\$3,330,695</b>	<b>\$2,904,657</b>	<b>\$6,841,900</b>	<b>\$6,781,000</b>
<b>PROGRAMME:</b>		<b>EDUCATION DEVELOPMENT</b>					
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$12,900	\$0
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$12,100	\$0
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$5,000	\$0
9411 Teacher Education Development Program		\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$50,000</b>
<b>PROGRAMME:</b>		<b>SCHOOL SUPERVISION AND SUPPORT</b>					
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$3,000	\$0
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$2,000	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

**CAPITAL II EXPENDITURE**

Act.	DESCRIPTION	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	
<b>PROGRAMME:</b>		<b>STUDENT SUPPORT SERVICES</b>							
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
	9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	
	9177 Rehabilitation Programs	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	
	9412 Special Needs Education Support Program	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>PROGRAMME:</b>		<b>NATIONAL RESOURCE SERVICES</b>							
	1000 Furniture & Equipment	\$0	\$23,934	\$25,000	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$0	\$19,506	\$20,000	\$0	\$0	\$0	\$0	
	9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	
	9005 Purchase of Software	\$0	\$0	\$0	\$0	\$241,838	\$241,838	\$241,838	
	9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$41,210	\$30,000	\$20,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$43,440</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$338,048</b>	<b>\$326,838</b>	<b>\$316,838</b>	
<b>PROGRAMME:</b>		<b>POLICY AND PLANNING</b>							
	1806 Science and Technology Works	\$0	\$24,783	\$25,000	\$3,106	\$0	\$0	\$0	
	1858 Education Quality Improvement Programme	\$0	\$0	\$0	\$55,732	\$500,000	\$0	\$0	
	9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$23,000	\$6,000	\$6,000	
	9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	
	9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
	9329 Research and Development Programs	\$0	\$0	\$0	\$0	\$7,000	\$15,000	\$15,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$24,783</b>	<b>\$25,000</b>	<b>\$58,838</b>	<b>\$530,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

**CAPITAL II EXPENDITURE**

Act.	DESCRIPTION	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
<b>MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE</b>	<b>\$555,832</b>	<b>\$1,017,014</b>	<b>\$897,001</b>	<b>\$3,330,810</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>
<b>PROGRAMME:</b>	<b>AGRICULTURAL RESEARCH AND DEVELOPMENT</b>							
149 Research & Development	\$17,210	\$19,629	\$19,998	\$16,599	\$0	\$0	\$0	\$0
151 Statistical Data Collection & Analysis	\$26,735	\$51,607	\$45,001	\$49,471	\$0	\$0	\$0	\$0
214 National Agricultural Show	\$0	\$20,000	\$20,000	\$19,310	\$0	\$0	\$0	\$0
1000 Furniture & Equipment	\$0	\$19,442	\$20,000	\$19,952	\$0	\$0	\$0	\$0
1002 Purchase of a Computer	\$0	\$19,999	\$24,999	\$25,000	\$0	\$0	\$0	\$0
1113 Support to Districts (MAFC)	\$54,678	\$288,325	\$200,004	\$198,802	\$135,197	\$135,197	\$135,197	\$135,197
1119 Agricultural Diversification	\$0	\$24,818	\$15,001	\$12,737	\$200,000	\$200,000	\$200,000	\$200,000
1123 Support to Traditional Crops	\$57,913	\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
1124 Renovation - Ministry of Agriculture	\$0	\$0	\$30,000	\$29,996	\$0	\$0	\$0	\$0
1426 National Livestock Program	\$30,977	\$29,285	\$30,002	\$28,000	\$19,300	\$19,300	\$19,300	\$19,300
1427 Support to Nutrition Security Commission	\$18,896	\$14,986	\$10,002	\$9,609	\$20,000	\$20,000	\$20,000	\$20,000
1474 Expanding Small Scale Fish Farming for Rural Communities	\$0	\$17,996	\$10,000	\$9,809	\$20,000	\$20,000	\$20,000	\$20,000
1487 Project Execution Unit	\$46,707	\$47,749	\$30,000	\$55,627	\$28,000	\$28,000	\$28,000	\$28,000
1628 School Feeding & Nutrition Program	\$0	\$24,891	\$30,000	\$28,882	\$16,450	\$16,450	\$16,450	\$16,450
1778 Agro-Marketing Development	\$0	\$25,000	\$9,996	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
1779 Aqua Culture Project	\$2,524	\$19,989	\$20,000	\$14,650	\$25,000	\$25,000	\$25,000	\$25,000
1780 Bio-Safety Council	\$0	\$9,993	\$10,000	\$100,000	\$10,500	\$10,500	\$10,500	\$10,500
1781 Horticulture Program	\$0	\$36,371	\$30,002	\$21,601	\$21,700	\$21,700	\$21,700	\$21,700
1782 Monitoring and Evaluation	\$0	\$0	\$10,000	\$9,087	\$16,000	\$16,000	\$16,000	\$16,000
1784 Rice Project	\$0	\$0	\$10,000	\$9,614	\$0	\$0	\$0	\$0
1958 Resilient Rural Belize	\$0	\$0	\$30,000	\$29,354	\$20,000	\$20,000	\$20,000	\$20,000
1966 Mesoamerica Without Hunger	\$0	\$0	\$0	\$0	\$7,516	\$7,516	\$7,516	\$7,516
1974 World Food Day	\$0	\$15,133	\$10,000	\$10,742	\$55,000	\$55,000	\$55,000	\$55,000
1980 Water Management and Climate Change	\$20,849	\$46,659	\$35,000	\$77,209	\$55,150	\$55,150	\$55,150	\$55,150
1981 Support to Farmer(Disaster Risk Recovery)	\$198,341	\$181,346	\$149,996	\$601,046	\$150,000	\$150,000	\$150,000	\$150,000
1982 Future Farmers Program	\$0	\$0	\$30,000	\$29,112	\$19,000	\$19,000	\$19,000	\$19,000
2075 Covered Structures Project 2022	\$0	\$0	\$0	\$606,668	\$53,674	\$53,674	\$53,674	\$53,674
2092 BAH's Avian Influenza Emergency	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
2107 Sustainable and Inclusive Belize	\$0	\$0	\$0	\$0	\$3,850	\$3,850	\$3,850	\$3,850
2120 Cooperation for Climate Change Adaptation and Resilience in the Caribbean - Resilient School Feeding Programme	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2125 Honey Production Redevelopment Support Project	\$0	\$0	\$0	\$0	\$76,852	\$76,852	\$76,852	\$76,852
2126 Food and Agriculture Support Programmes	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2127 Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$0	\$0	\$16,350	\$16,350	\$16,350	\$16,350
2128 Sembrando Vida - Belize	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000
2129 Food Systems Transformation Project	\$0	\$0	\$0	\$0	\$5,012	\$5,012	\$5,012	\$5,012
2130 Rural Youths Agricultural Project	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2131 Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
2132 Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$0	\$0	\$10,032	\$10,032	\$10,032	\$10,032
2133 Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2134 Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri-Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$0	\$0	\$12,930	\$12,930	\$12,930	\$12,930
2135 Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$0	\$0	\$13,360	\$13,360	\$13,360	\$13,360
2136 Managing Belizean Agriculture Resilience	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
2137	Co-operatives' Rapid Response to COVID19 and the 2020 Floods in Belize	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
2138	Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500
2139	Strengthening Belize Evidence Base and Systems for Crisis Response	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2140	Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000
2142	Family Farming Project	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9000	Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$20,100	\$20,100	\$20,100
9003	Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$25,221	\$25,221	\$25,221
9010	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9012	Purchase of Spares (Inventory)	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9301	Annual National Agricultural Show	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9338	Support to Export Programme	\$0	\$0	\$0	\$0	\$237,500	\$237,500	\$237,500
9401	Agriculture - National Bee-keeping Programme	\$0	\$0	\$0	\$0	\$14,502	\$14,502	\$14,502
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$474,832</b>	<b>\$913,219</b>	<b>\$840,001</b>	<b>\$2,332,877</b>	<b>\$1,580,696</b>	<b>\$1,580,696</b>	<b>\$1,580,696</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024									
CAPITAL II EXPENDITURE									
Act.	DESCRIPTION	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	
<b>PROGRAMME:</b>		<b>NATIONAL AGRICULTURAL EXTENSION SERVICES</b>							
9329 Research and Development		\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000	
9330 Statistical Data Collection & Analysis Programs		\$0	\$0	\$0	\$0	\$31,250	\$31,250	\$31,250	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,250</b>	<b>\$55,250</b>	<b>\$55,250</b>	
<b>PROGRAMME:</b>		<b>COOPERATIVES</b>							
133 Administration of Co-operatives & Credit Unions		\$0	\$24,745	\$12,000	\$11,051	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$7,800	\$7,800	\$7,800	
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$6,700	\$6,700	\$6,700	
9226 Support to Co-operatives And Community Groups		\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$24,745</b>	<b>\$12,000</b>	<b>\$11,051</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$26,500</b>	
<b>PROGRAMME:</b>		<b>BUREAU OF STANDARDS</b>							
1000 Furniture & Equipment		\$14,216	\$15,750	\$0	\$5,570	\$0	\$0	\$0	
1002 Purchase of a Computer		\$4,980	\$12,624	\$0	\$30,000	\$0	\$0	\$0	
1584 Bureau of Standards		\$61,804	\$49,683	\$45,000	\$180,186	\$0	\$0	\$0	
2003 COVID-19		\$0	\$993	\$0	\$2,589	\$0	\$0	\$0	
2086 16 Oz Bread Subsidy for		\$0	\$0	\$0	\$768,537	\$0	\$0	\$0	
9000 Purchase of Furniture &		\$0	\$0	\$0	\$0	\$9,504	\$9,504	\$9,504	
9003 Purchase of Computers &		\$0	\$0	\$0	\$0	\$22,050	\$22,050	\$22,050	
9005 Purchase of Software		\$0	\$0	\$0	\$0	\$20,500	\$20,500	\$20,500	
9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	
9012 Purchase of Spares (Inventory)		\$0	\$0	\$0	\$0	\$100,500	\$100,500	\$100,500	
9021 Capital Improvement to		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$81,000</b>	<b>\$79,050</b>	<b>\$45,000</b>	<b>\$986,882</b>	<b>\$262,554</b>	<b>\$262,554</b>	<b>\$262,554</b>	
<b>MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING</b>									
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)</b>							
1000 Furniture & Equipment		\$19,264	\$4,357	\$5,000	\$10,867	\$0	\$0	\$0	
1002 Purchase of a Computer		\$55,383	\$18,098	\$15,000	\$14,322	\$0	\$0	\$0	
1007 Capital Improvement of bdg		\$23,038	\$116,755	\$75,000	\$79,928	\$0	\$0	\$0	
1064 Purchase of Air Conditioner Units (MOH)		\$0	\$29,423	\$15,000	\$15,000	\$0	\$0	\$0	
1125 Land Development (Acquisitions)		\$12,417,664	\$23,989,492	\$12,000,000	\$19,000,000	\$12,000,000	\$12,000,000	\$12,000,000	
1658 Disaster Immediate Response (Storm Arthur)		\$2,431	\$1,080	\$0	\$0	\$20,000	\$0	\$0	
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$19,000	\$19,000	\$19,000	
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$315,000	\$315,000	\$315,000	
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	
9110 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$85,000	
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$12,517,780</b>	<b>\$24,159,206</b>	<b>\$12,110,000</b>	<b>\$19,120,117</b>	<b>\$12,604,000</b>	<b>\$12,584,000</b>	<b>\$12,584,000</b>	
<b>PROGRAMME:</b>		<b>LAND MANAGEMENT AND ADMINISTRATION</b>							
260 Surveys & Mapping		\$1,285,630	\$219,784	\$1,000,000	\$1,000,000	\$0	\$0	\$0	
713 Land Titling Project		\$27,209	\$40,656	\$39,999	\$32,254	\$0	\$0	\$0	
1685 Belize National Spatial Data		\$44,139	\$100,106	\$100,000	\$100,000	\$100,000	\$0	\$0	
9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$35,600	\$35,600	\$35,600	
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	
9332 National Land Surveys and Mapping Program		\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$1,356,977</b>	<b>\$360,546</b>	<b>\$1,139,999</b>	<b>\$1,132,254</b>	<b>\$2,155,600</b>	<b>\$2,055,600</b>	<b>\$2,055,600</b>	
<b>PROGRAMME:</b>		<b>GEOLOGY AND PETROLEUM</b>							
454 Geological Services		\$0	\$50,078	\$24,997	\$25,000	\$0	\$0	\$0	
934 Landowners Share - Petroleum Royalties		\$83,427	\$117,561	\$75,000	\$66,292	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$6,300	\$6,300	\$6,300	
9011 Purchase of Other Assets		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9317 Royalties and Shares Program		\$0	\$0	\$0	\$0	\$132,789	\$132,789	\$132,789	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$83,427</b>	<b>\$167,639</b>	<b>\$99,997</b>	<b>\$91,292</b>	<b>\$189,089</b>	<b>\$189,089</b>	<b>\$189,089</b>	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
MINISTRY OF TOURISM AND CIVIL AVIATION		\$966,336	\$720,968	\$520,004	\$1,626,978	\$390,000	\$390,000	\$390,000
PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION							
882 Border Management Project	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
1000 Furniture & Equipment	\$0	\$9,831	\$20,000	\$1,800	\$0	\$0	\$0	
1002 Purchase of a Computer	\$0	\$11,078	\$0	\$17,988	\$0	\$0	\$0	
1659 Belize City Urban Rejuvenation Project	\$547,551	\$0	\$0	\$0	\$0	\$0	\$0	
2048 Support To Tourism Sector (COVID Relief)	\$0	\$350,000	\$300,000	\$380,433	\$300,000	\$300,000	\$300,000	
2073 Fuel Subsidy Program	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
TOTAL CAPITAL II EXPENDITURE	\$847,551	\$570,909	\$320,000	\$1,400,221	\$360,000	\$360,000	\$360,000	
PROGRAMME:	TOURISM DEVELOPMENT AND INFRASTRUCTURE							
1000 Furniture & Equipment	\$0	\$460	\$0	\$0	\$0	\$0	\$0	
1002 Purchase of a Computer	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	
1657 Sustainable Tourism Project	\$118,785	\$147,799	\$200,004	\$226,757	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	
TOTAL CAPITAL II EXPENDITURE	\$118,785	\$150,059	\$200,004	\$226,757	\$30,000	\$30,000	\$30,000	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
<b>MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT</b>		<b>\$5,207,283</b>	<b>\$7,049,272</b>	<b>\$7,165,015</b>	<b>\$8,233,101</b>	<b>\$12,437,000</b>	<b>\$14,407,000</b>	<b>\$14,613,759</b>
<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)</b>							
701 Conservation Management	\$27,025	\$0	\$0	\$0	\$0	\$0	\$0	
1000 Furniture and Equipment	\$3,181	\$27,925	\$0	\$0	\$0	\$0	\$0	
1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1007 Capital Improvement of bdg	\$6,500	\$23,625	\$0	\$0	\$0	\$0	\$0	
1112 Conservation Compliance Unit	\$106,320	\$0	\$0	\$0	\$0	\$0	\$0	
1776 Enhancing Security - Fisheries Compound	\$35,762	\$0	\$0	\$0	\$0	\$0	\$0	
1809 Public Education & Awareness	\$0	\$0	\$10,002	\$7,745	\$0	\$0	\$0	
1826 Pine Bark Beetle Control	\$856	\$0	\$50,001	\$0	\$75,000	\$75,000	\$75,000	
1973 Biodiversity Finance Initiative	\$0	\$147,733	\$75,000	\$117,509	\$200,000	\$240,000	\$240,000	
1994 Initiative For Climate Action Transparency	\$7,025	\$0	\$5,000	\$90,752	\$0	\$0	\$0	
1995 Urban Resilience and Disaster Prevention	\$422,308	\$40,795	\$15,000	\$122,055	\$0	\$0	\$0	
1996 Theodocio Ochoa Climate Resilient Community Complex	\$86,777	\$0	\$0	\$0	\$0	\$0	\$0	
2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER)	\$0	\$390,495	\$0	\$219,533	\$80,000	\$80,000	\$80,000	
2038 New Green Building- Ministry of Sustainable Dev	\$0	\$500,000	\$0	\$300,000	\$0	\$0	\$0	
2056 Building Climate Change Resilience etc	\$0	\$0	\$0	\$199,626	\$0	\$0	\$0	
2104 Climate Promise: From Pledge to Impact	\$0	\$0	\$0	\$0	\$300,000	\$730,000	\$730,000	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$32,000	\$32,000	\$32,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	
9022 Maintenance of Streets & Drains	\$0	\$0	\$0	\$0	\$124,000	\$124,000	\$124,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$695,755</b>	<b>\$1,130,573</b>	<b>\$155,003</b>	<b>\$1,057,220</b>	<b>\$851,000</b>	<b>\$1,321,000</b>	<b>\$1,321,000</b>	
<b>PROGRAMME:</b>	<b>FORESTRY RESOURCE MANAGEMENT</b>							
638 Road Unit Forestry	\$0	\$45,621	\$100,000	\$0	\$0	\$0	\$0	
705 National & Forest Reserve Management	\$0	\$95,869	\$125,001	\$0	\$0	\$0	\$0	
1199 Streets & Drains - Main Towns	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	
2071 Enhancing Jaguar Corridors and Strongholds	\$0	\$0	\$0	\$384,438	\$250,000	\$250,000	\$250,000	
9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	
9023 Maintenance of Feeder Roads	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$2,060</b>	<b>\$141,489</b>	<b>\$225,001</b>	<b>\$384,438</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	
<b>PROGRAMME:</b>	<b>ENVIRONMENTAL MANAGEMENT</b>							
951 Hydrofluorocarbons (HFCS) Project- Belize	\$0	\$55,095	\$25,008	\$9,098	\$0	\$0	\$0	
1007 Capital Improvement of Bldgs	\$0	\$0	\$15,003	\$0	\$0	\$0	\$0	
1428 Waste Oil Recycling Prog	\$0	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000	
1924 Environmentally Sound Management of Hazardous Products	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	
1925 Environmentally Sound Management of Solid Waste	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	
1926 Environmental Public Awareness & Outreach	\$0	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000	
2000 New River Ecosystem Restoration	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$55,095</b>	<b>\$75,011</b>	<b>\$9,098</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>	
<b>PROGRAMME:</b>	<b>SOLID WASTE MANAGEMENT</b>							
1477 Solid Waste Management Authority	\$3,843,601	\$4,894,316	\$4,999,995	\$4,637,058	\$0	\$0	\$0	
1478 Solid Waste Management Project Counterpart	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	
1948 Solid Waste Management II	\$39,159	\$74,804	\$80,000	\$52,918	\$0	\$0	\$0	
1998 Innovation in Solid Waste Management	\$0	\$10,750	\$5,005	\$7,296	\$0	\$0	\$0	
9333 Operationalization of Solid Waste Transfer Stations	\$0	\$0	\$0	\$0	\$8,000,000	\$9,500,000	\$9,706,759	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$3,882,759</b>	<b>\$4,979,870</b>	<b>\$5,085,000</b>	<b>\$4,697,272</b>	<b>\$8,080,000</b>	<b>\$9,580,000</b>	<b>\$9,786,759</b>	

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

**CAPITAL II EXPENDITURE**

Act.	DESCRIPTION	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	
<b>PROGRAMME:</b>		<b>OFFICE OF EMERGENCY MANAGEMENT</b>							
144 Emergency Management		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	
916 Hurricane Preparedness		\$199,738	\$205,273	\$200,000	\$329,898	\$0	\$0	\$0	
2003 COVID-19		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	
2012 Hurricane Eta		\$412,083	\$0	\$0	\$0	\$0	\$0	\$0	
2094 Hurricane Rehabilitation 2022 - Lisa		\$0	\$0	\$0	\$1,496,653	\$0	\$0	\$0	
9162 Disaster and Emergency Contingency		\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	
9163 Disaster and Emergency Supplies and Inventory		\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$614,821</b>	<b>\$205,273</b>	<b>\$225,000</b>	<b>\$1,826,551</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>	
<b>PROGRAMME:</b>		<b>NATIONAL METEOROLOGICAL SERVICE</b>							
715 Meteorological Services		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	
1775 Radar Accessories		\$0	\$10,215	\$65,000	\$16,250	\$0	\$0	\$0	
9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$10,215</b>	<b>\$135,000</b>	<b>\$16,250</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	
<b>PROGRAMME:</b>		<b>NATIONAL FIRE SERVICES</b>							
330 Fire Fighting		\$11,887	\$0	\$0	\$0	\$0	\$0	\$0	
915 Fire Service - Infrastructure Building		\$0	\$0	\$1,200,000	\$199,389	\$0	\$0	\$0	
1000 Furniture & Equipment		\$0	\$111,358	\$25,000	\$17,626	\$0	\$0	\$0	
1002 Purchase of a Computer		\$0	\$27,072	\$15,000	\$14,988	\$0	\$0	\$0	
1007 Capital Improvement of buildings		\$0	\$133,574	\$0	\$0	\$0	\$0	\$0	
1064 Purchase of Air Conditioner Units (MOH)		\$0	\$11,245	\$0	\$0	\$0	\$0	\$0	
1266 Refurbishing - District Fire Station		\$0	\$169,515	\$0	\$0	\$0	\$0	\$0	
1267 Other equipment (NFS)		\$0	\$53,714	\$0	\$0	\$0	\$0	\$0	
1494 Renovation/Construction		\$0	\$20,278	\$25,000	\$10,269	\$0	\$0	\$0	
9000 9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$27,000	\$27,000	\$27,000	
9001 9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$185,000	\$185,000	\$185,000	
9021 9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$11,887</b>	<b>\$526,756</b>	<b>\$1,265,000</b>	<b>\$242,272</b>	<b>\$812,000</b>	<b>\$812,000</b>	<b>\$812,000</b>	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
<b>MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS</b>		\$10,241,951	\$7,091,310	\$8,438,333	\$10,906,285	\$7,374,598	\$8,299,598	\$8,474,598
<b>PROGRAM:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
146 Anti-Human Trafficking Plan of Action		\$101,302	\$174,476	\$0	\$182,440	\$0	\$0	\$0
377 Poverty Alleviation		\$518,085	\$0	\$0	\$0	\$0	\$0	\$0
942 Food Pantry Program(Belize City)		\$1,088,271	\$0	\$0	\$0	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$12,334	\$30,000	\$15,286	\$0	\$0	\$0
1002 Purchase of Computers		\$0	\$4,498	\$0	\$3,000	\$0	\$0	\$0
1003 Upgrade of Office Building		\$0	\$10,268	\$125,000	\$45,269	\$0	\$0	\$0
1316 Purchase of Vehicles		\$0	\$60,000	\$0	\$150,800	\$0	\$0	\$0
1465 Country Poverty Assessment Counterpart		\$0	\$0	\$100,002	\$100,000	\$100,000	\$100,000	\$100,000
1518 UNDP Projects (UNDP) (MHD)		\$24,401	\$0	\$0	\$0	\$0	\$0	\$0
1532 UNICEF - Family Services		\$0	\$0	\$150,003	\$150,000	\$226,000	\$226,000	\$226,000
1606 National Action Plan for Children and Adolescents		\$0	\$87,100	\$150,000	\$122,321	\$100,000	\$100,000	\$100,000
1656 Food Assistance		\$149,825	\$4,999,744	\$6,000,000	\$8,083,713	\$0	\$0	\$0
1667 UNFPA - Training Programme		\$0	\$24,500	\$0	\$0	\$0	\$0	\$0
1707 Youth and Community Transformation Project		\$440,537	\$8,104	\$0	\$0	\$0	\$0	\$0
1745 Community Action for Public Safety		\$19,325	\$0	\$0	\$0	\$0	\$0	\$0
1792 National Gender Based Plan of Action		\$0	\$195,819	\$200,000	\$43,315	\$200,000	\$200,000	\$200,000
1825 1825 Back to School Assistance Program		\$0	\$199,958	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1905 1905 Maya Land Rights Commission		\$118,907	\$99,542	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000
1908 National Plan of Action for Older persons		\$0	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000
1947 Youth Resilience & Inclusive Social Empowerment (RISE)		\$71,013	\$0	\$0	\$0	\$0	\$0	\$0
2003 COVID-19		\$6,221,943	\$249,941	\$250,000	\$250,000	\$0	\$0	\$0
2008 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize		\$0	\$0	\$0	\$0	\$150,000	\$75,000	\$250,000
2015 COVID-19 Special Relief Program		\$920,161	\$0	\$0	\$0	\$0	\$0	\$0
2094 Hurricane Rehabilitation 2022- Lisa		\$0	\$0	\$0	\$783,521	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
9179 Anti-Trafficking in Persons (ATIPS) Program		\$0	\$0	\$0	\$0	\$558,098	\$558,098	\$558,098
9180 Grocery and Food Assistance Programs		\$0	\$0	\$0	\$0	\$4,000,000	\$5,000,000	\$5,000,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$9,673,770</b>	<b>\$6,226,284</b>	<b>\$7,405,005</b>	<b>\$10,329,665</b>	<b>\$6,034,098</b>	<b>\$6,959,098</b>	<b>\$7,134,098</b>
<b>PROGRAM:</b>	<b>HUMAN SERVICES</b>							
382 Foster Care		\$375	\$12,950	\$15,008	\$14,967	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$9,907	\$0	\$0	\$0	\$0	\$0
1190 Golden Haven Rest Home		\$0	\$26,075	\$28,312	\$27,104	\$0	\$0	\$0
1432 Good Samaritan Homeless Shelter		\$0	\$14,970	\$15,000	\$14,998	\$0	\$0	\$0
1860 Support to Vulnerable Families		\$85,575	\$202,995	\$200,002	\$154,259	\$300,000	\$300,000	\$300,000
1861 Child Care Centre		\$0	\$49,577	\$50,001	\$49,452	\$0	\$0	\$0
1862 Miles Girls Home		\$0	\$14,820	\$25,000	\$24,823	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$117,500	\$117,500	\$117,500
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9170 Foster Care Programs		\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$240,000
9171 Elderly Care Programs		\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$85,950</b>	<b>\$331,294</b>	<b>\$333,323</b>	<b>\$285,603</b>	<b>\$798,500</b>	<b>\$798,500</b>	<b>\$798,500</b>
<b>PROGRAM:</b>	<b>COMMUNITY REHABILITATION</b>							
362 Rehabilitation Services		\$482,231	\$533,732	\$700,005	\$291,017	\$0	\$0	\$0
9000 9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
9021 9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9172 Feeding Programs		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9173 After School Programs		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9174 Educational and Personal Development Programs		\$0	\$0	\$0	\$0	\$108,500	\$108,500	\$108,500
9175 Skills Training Programs		\$0	\$0	\$0	\$0	\$43,500	\$43,500	\$43,500
9176 Summer Camp/Programs		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9177 Rehabilitation Programs		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$482,231</b>	<b>\$533,732</b>	<b>\$700,005</b>	<b>\$291,017</b>	<b>\$542,000</b>	<b>\$542,000</b>	<b>\$542,000</b>

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

<b>CAPITAL II EXPENDITURE</b>								
Act.	DESCRIPTION	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
<b>MINISTRY OF PUBLIC UTILITIES AND LOGISTICS E-GOVERNANCE</b>		<b>\$191,058</b>	<b>\$581,423</b>	<b>\$1,750,005</b>	<b>\$1,733,048</b>	<b>\$2,470,496</b>	<b>\$3,080,496</b>	<b>\$3,080,496</b>
<b>PROGRAM:</b>	<b>STRATEGIC MANAGEMENT ADMINISTRATION</b>							
1000 Furniture & Equipment		\$0	\$0	\$0	\$9,898	\$0	\$0	\$0
1002 Purchase of a Computer		\$0	\$0	\$0	\$6,229	\$0	\$0	\$0
9000 9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$74,700	\$74,700	\$74,700
9003 9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
9004 9004 Purchase of Photocopier		\$0	\$0	\$0	\$0	\$10,300	\$10,300	\$10,300
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,127</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>
<b>PROGRAM:</b>	<b>POSTAL SERVICES</b>							
360 Postal Services		\$18,014	\$18,101	\$50,000	\$39,950	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$14,188	\$0	\$29,835	\$0	\$0	\$0
1002 Purchase of a Computer		\$13,337	\$14,999	\$0	\$0	\$0	\$0	\$0
1003 Upgrade of Office Building		\$0	\$49,981	\$100,000	\$75,000	\$0	\$0	\$0
1007 Capital Improvement of bldgs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1292 Computers & peripherals (Post		\$0	\$12,355	\$100,000	\$100,000	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$29,996	\$29,996	\$29,996
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9005 Purchase of Software		\$0	\$0	\$0	\$0	\$0	\$0	\$0
9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$31,351</b>	<b>\$109,623</b>	<b>\$250,000</b>	<b>\$244,785</b>	<b>\$579,996</b>	<b>\$579,996</b>	<b>\$579,996</b>
<b>PROGRAMME:</b>	<b>ENERGY MANAGEMENT</b>							
131 General Administration		\$0	\$33,498	\$100,000	\$100,000	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$48,445	\$50,000	\$37,605	\$0	\$0	\$0
1002 Purchase of a Computer		\$0	\$14,121	\$30,000	\$20,000	\$0	\$0	\$0
1316 Purchase of Vehicles		\$0	\$65,200	\$0	\$0	\$0	\$0	\$0
1805 Caribbean Energy Week		\$0	\$13,688	\$25,000	\$19,526	\$25,000	\$25,000	\$25,000
1951 Sustainable Island Development States Docking Station		\$159,707	\$233,621	\$295,005	\$295,005	\$295,000	\$295,000	\$295,000
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$175,000	\$50,000	\$50,000
9002 Purchase of other Office Equipment		\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$75,000	\$100,000	\$100,000
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$24,000
9324 Presidency Pro Tempore Of Central America (SICA)		\$0	\$0	\$0	\$0	\$75,000	\$100,000	\$100,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$159,707</b>	<b>\$408,574</b>	<b>\$500,005</b>	<b>\$472,136</b>	<b>\$745,500</b>	<b>\$670,500</b>	<b>\$670,500</b>
<b>PROGRAMME:</b>	<b>E- GOVERNANCE AND DIGITIZATION</b>							
109 Government Contract Management		\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$33,700	\$0	\$0	\$0	\$0	\$0
1002 Purchase of a Computer		\$0	\$29,526	\$0	\$0	\$0	\$0	\$0
2123 National ID Project		\$0	\$0	\$0	\$300,000	\$485,000	\$485,000	\$485,000
9335 Digitization of Records Programs		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
9336 Cyber Security Programs		\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$63,226</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,685,000</b>	<b>\$1,685,000</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
<b>MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING</b>		<b>\$28,730,354</b>	<b>\$36,729,875</b>	<b>\$59,028,166</b>	<b>\$88,856,186</b>	<b>\$90,169,034</b>	<b>\$84,410,277</b>	<b>\$89,905,380</b>
<b>PROGRAM:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)</b>							
377 Poverty Alleviation	\$276,465	\$88,510	\$242,554	\$194,040	\$0	\$0	\$0	
604 Hawksworth Bridge	\$111,720	\$0	\$0	\$0	\$0	\$0	\$0	
676 Southern Highway TA (ESTAP)	\$305,296	\$321,560	\$0	\$0	\$0	\$0	\$0	
679 Home Improvement Grants & Loans	\$119,597	\$242,799	\$499,998	\$3,700,000	\$0	\$0	\$0	
680 Renovation of GOB Building	\$81,074	\$321,264	\$500,001	\$708,116	\$0	\$0	\$0	
689 MOW Equipment Spares	\$197,916	\$0	\$0	\$0	\$0	\$0	\$0	
927 Crooked Tree Causeway Upgrading	\$122,928	\$0	\$0	\$0	\$0	\$0	\$0	
937 Rural Roads & Bridges	\$0	\$0	\$8,000,000	\$7,900,000	\$0	\$8,000,000	\$800,000	
1000 Furniture & Equipment	\$0	\$72,336	\$99,999	\$146,293	\$0	\$0	\$0	
1002 Purchase of a Computer	\$2,025	\$67,359	\$25,000	\$100,688	\$0	\$0	\$0	
1007 Capital Improvement of buildings	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	
1064 Purchase of Air Conditioner Units (MOH)	\$7,809	\$22,086	\$60,000	\$36,166	\$0	\$0	\$0	
1199 Streets & Drains - Main Towns	\$2,342,824	\$498,693	\$2,000,000	\$2,000,000	\$0	\$0	\$0	
1200 Streets & Drains - Villages	\$0	\$2,414,176	\$2,818,206	\$12,827,737	\$0	\$0	\$0	
1202 Streets & Drains. Belize City	\$0	\$0	\$1,500,000	\$2,900,000	\$0	\$0	\$0	
1216 Purchase of other equipment (MOW)	\$0	\$5,044,017	\$5,000,000	\$4,999,939	\$0	\$0	\$7,000,000	
1316 Purchase of Vehicles	\$0	\$201,933	\$0	\$0	\$0	\$0	\$0	
1363 Western Highway/Airport Link	\$2,115,675	\$1,651,475	\$0	\$0	\$210,000	\$50,000	\$0	
1435 Rehab. Of Sugar Feeder Roads - CZL/OW	\$0	\$1,292,750	\$1,300,000	\$1,300,000	\$0	\$1,015,932	\$1,300,000	
1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$377,281	\$475,322	\$102,000	\$304,645	\$8,000,000	\$3,538,000	\$3,538,000	
1549 Caracol Projects	\$139,104	\$0	\$0	\$0	\$0	\$0	\$0	
1571 Corozal - Sarteneja Upgrading	\$0	\$0	\$0	\$1,500,000	\$2,550,000	\$2,775,000	\$1,050,000	
1610 Maintenance of Streets and Drains	\$0	\$1,527,787	\$5,000,000	\$7,934,000	\$0	\$0	\$6,000,000	
1697 Western Highway Junction Improvement	\$0	\$8,256	\$50,000	\$8,112	\$0	\$0	\$0	
1698 Northern Highway Feasibility Study & Detailed Design	\$553,859	\$0	\$0	\$0	\$0	\$0	\$0	
1773 Rehabilitation Western Highway - Belmopan to Benque	\$133,640	\$97,144	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
1892 Rehabilitation of Hummingbird Highway	\$3,078,575	\$0	\$350,001	\$350,000	\$45,000	\$0	\$0	
1936 Haulover Bridge	\$488,002	\$4,207,150	\$7,671,228	\$5,489,038	\$6,142,540	\$100,000	\$2,429,986	
1937 Caracol Road Upgrade	\$5,386,323	\$7,040,194	\$6,999,996	\$10,776,500	\$400,000	\$75,000	\$0	
1942 Coastal Road Manatee Road - Detailed Design	\$1,101,569	\$920,209	\$1,294,002	\$994,000	\$8,000,000	\$0	\$0	
1968 Building Sector Reform	\$0	\$0	\$150,000	\$150,000	\$20,000	\$0	\$0	
1986 San Estevan- Progresso Road Project	\$120,378	\$399,523	\$0	\$0	\$0	\$0	\$0	
2013 Hurricane Iota	\$11,133,974	\$0	\$0	\$0	\$0	\$0	\$0	
2021 Corozal Project Execution Unit	\$0	\$101,150	\$1,050,000	\$1,050,000	\$0	\$0	\$0	
2022 Rehabilitation of Agriculture Road	\$0	\$1,445,617	\$1,500,000	\$1,499,016	\$0	\$0	\$1,502,400	
2023 Rehabilitation of Major Highway and Road	\$0	\$4,480,305	\$4,915,179	\$4,604,858	\$0	\$0	\$10,000,000	
2024 Resurfacing of street in Lord Bank/ Ladyville Village	\$0	\$1,194,085	\$0	\$0	\$0	\$0	\$0	
2034 Low Income Housing Project	\$0	\$2,495,803	\$5,000,002	\$11,600,000	\$5,000,000	\$5,000,000	\$5,000,000	
2058 George Price Highway Upgrading Project (Bze City to Bmp)	\$0	\$0	\$0	\$79,230	\$4,000,000	\$8,137,500	\$0	
2093 Caracol Road Project Phase II	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	
2094 Hurricane Rehabilitation 2022 - Lisa	\$0	\$0	\$0	\$3,300,000	\$0	\$0	\$0	
2095 George Price Upgrading Project (San Ignacio to Benque) (Phase VI)	\$0	\$0	\$0	\$0	\$1,500,000	\$1,763,850	\$0	
2105 Upgrading of San Estevan Road (Banquitas Bridge - San Estevan	\$0	\$0	\$0	\$0	\$2,075,500	\$365,000	\$0	
2111 Phillip Goldson Highway Expansion Project (mile8 24.50)	\$0	\$0	\$0	\$0	\$1,245,000	\$1,555,000	\$0	
2112 North Ambergris Road	\$0	\$0	\$0	\$0	\$45,999	\$750,000	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$99,998	\$99,998	\$99,997	
9001 Purchase of Specialized Equipment	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	
9006 Purchase of Air Conditioning Unit	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	
9022 Maintenance of Streets & Drains	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	
9024 Maintenance of Highways	\$0	\$0	\$0	\$0	\$9,999,997	\$9,999,997	\$9,999,997	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
9040	Infrastructure - Villages (Streets & Drains)	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
9041	Infrastructure - Rural Roads and Bridges	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
9042	Infrastructure - Towns (Streets & Drains)	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
9043	Infrastructure - Towns (Roads)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9044	Infrastructure - Cities (Streets & Drains)	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
9045	Infrastructure - Cities (Roads)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9046	Infrastructure - Sugar Roads	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	\$1,300,000
9047	Infrastructure - Agricultural Roads	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
9048	Infrastructure - Capital Improvement of	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
9320	Ongoing Home Improvement Grants & Loans Program	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$28,196,032</b>	<b>\$36,631,502</b>	<b>\$58,378,166</b>	<b>\$88,702,378</b>	<b>\$88,519,034</b>	<b>\$84,410,277</b>	<b>\$89,905,380</b>
<b>PROGRAM:</b>		<b>ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE</b>						
1844	George Price Highway Rehabilitation	\$531,279	\$81,146	\$600,000	\$19,800	\$0	\$0	\$0
1991	George Price Highway Rehabilitation II	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$531,279</b>	<b>\$81,146</b>	<b>\$600,000</b>	<b>\$19,800</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM:</b>		<b>CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS</b>						
1962	Climate Vulnerability Reduction Program	\$0	\$0	\$50,000	\$134,008	\$150,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$134,008</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME:</b>		<b>HOUSING DEVELOPMENT AND CONSTRUCTION</b>						
1968	Building Sector Reform Project	\$3,043	\$17,227	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$3,043</b>	<b>\$17,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

<b>CAPITAL II EXPENDITURE</b>								
Act.	DESCRIPTION	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
<b>MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES</b>		<b>\$781,530</b>	<b>\$2,211,659</b>	<b>\$4,470,012</b>	<b>\$4,284,532</b>	<b>\$4,846,880</b>	<b>\$5,346,880</b>	<b>\$6,046,880</b>
<b>PROGRAM:</b>	<b>POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
1000 Furniture & Equipment	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	
1002 Purchase of Computers (Police)	\$12,635	\$8,438	\$15,000	\$14,931	\$0	\$0	\$0	
1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	
1131 Purchase/constructiion of bldg	\$54,562	\$21,766	\$0	\$0	\$0	\$0	\$0	
1220 Purchase of Equipment	\$0	\$0	\$100,000	\$99,453	\$0	\$0	\$0	
1316 Purchase of Vehicles	\$517,500	\$240,000	\$900,000	\$867,854	\$0	\$0	\$0	
1494 Renovation/Construction	\$0	\$139,698	\$250,000	\$216,908	\$0	\$0	\$0	
1532 UNICEF - Family Services	\$32,787	\$32,564	\$0	\$50,481	\$0	\$0	\$0	
1545 National Forensic Services	\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	
1900 InfoSegura Project	\$29,426	\$180,284	\$150,000	\$171,641	\$200,000	\$200,000	\$200,000	
2003 COVID-19	\$24,850	\$0	\$0	\$0	\$0	\$0	\$0	
2045 Anti-Violence Multi-Sectoral	\$0	\$1,499,387	\$2,900,012	\$2,721,824	\$4,000,000	\$4,500,000	\$5,000,000	
9000 Purchase of Furniture &	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9001 Purchase of Specialized	\$0	\$0	\$0	\$0	\$81,880	\$81,880	\$81,880	
9003 Purchase of Computers &	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	
9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	
9021 Capital Improvement to	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$500,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$751,759</b>	<b>\$2,122,138</b>	<b>\$4,470,012</b>	<b>\$4,248,092</b>	<b>\$4,846,880</b>	<b>\$5,346,880</b>	<b>\$6,046,880</b>	
<b>PROGRAMME:</b>	<b>COMMUNITY POLICE SERVICES AND CRIME PREVENTION</b>							
1000 Furniture & Equipment	\$24,871	\$0	\$0	\$0	\$0	\$0	\$0	
1865 COMPENSATION	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$29,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>PROGRAMME:</b>	<b>CRIMINAL INVESTIGATION</b>							
910 Law Enforcement	\$0	\$89,521	\$0	\$12,075	\$0	\$0	\$0	
2074 Forensic Crime Scene Office Project	\$0	\$0	\$0	\$24,365	\$0	\$0	\$0	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$89,521</b>	<b>\$0</b>	<b>\$36,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ATTORNEY GENERAL'S MINISTRY</b>	<b>\$240,217</b>	<b>\$270,413</b>	<b>\$1,520,003</b>	<b>\$243,976</b>	<b>\$720,000</b>	<b>\$734,500</b>	<b>\$734,500</b>	
<b>PROGRAMME:</b>	<b>ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
949 Purchase of Law Books	\$0	\$60,231	\$50,000	\$50,971	\$0	\$0	\$0	
1000 Furniture & Equipment	\$0	\$0	\$25,000	\$62,509	\$0	\$0	\$0	
1007 Capital Improvement of Bdg	\$48,661	\$0	\$550,000	\$0	\$0	\$0	\$0	
1316 Purchase of Vehicles	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	
1687 CARICOM LAW Revision	\$0	\$48,015	\$100,000	\$0	\$0	\$0	\$0	
1905 Maya Land Rights Commission	\$175,076	\$2,108	\$0	\$0	\$0	\$0	\$0	
2026 Digitization of Vital Statistics Unit	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	
2046 Child Justice Reform in Belize	\$0	\$23,074	\$20,000	\$5,000	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9020 Purchase of Property, Land, and Buildings	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$75,000	\$50,000	\$50,000	
9190 Purchase of Law Books	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	
9191 Law Revision	\$0	\$0	\$0	\$0	\$350,000	\$375,000	\$375,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$223,737</b>	<b>\$213,429</b>	<b>\$1,345,000</b>	<b>\$118,480</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$585,000</b>	
<b>PROGRAM:</b>	<b>FAMILY COURT</b>							
1000 Furniture & Equipment	\$0	\$0	\$25,000	\$25,357	\$0	\$0	\$0	
1002 Purchase of a Computer	\$8,341	\$16,353	\$0	\$0	\$0	\$0	\$0	
1003 Upgrade of Office Building	\$8,139	\$0	\$0	\$0	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$50,000	\$52,000	\$52,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$35,000	\$37,500	\$37,500	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$50,000	\$60,000	\$60,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$16,480</b>	<b>\$16,353</b>	<b>\$25,000</b>	<b>\$25,357</b>	<b>\$135,000</b>	<b>\$149,500</b>	<b>\$149,500</b>	
<b>PROGRAM:</b>	<b>BELIZE INTELLECTUAL PROPERTY OFFICE</b>							
2025 E-Filing Portal System	\$0	\$40,631	\$150,003	\$100,139	\$0	\$0	\$0	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$40,631</b>	<b>\$150,003</b>	<b>\$100,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
<b>MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT</b>		<b>\$1,171,956</b>	<b>\$1,624,424</b>	<b>\$5,529,724</b>	<b>\$6,405,672</b>	<b>\$2,591,800</b>	<b>\$5,088,863</b>	<b>\$4,468,432</b>
<b>PROGRAMME:</b>	<b>ECONOMIC DEVELOPMENT</b>							
303 Labour Force Survey	\$190,450	\$200,000	\$200,001	\$200,000	\$0	\$0	\$0	
930 EU - Banana Support Program	\$51,189	\$15,436	\$9,999	\$0	\$0	\$0	\$0	
1000 Furniture & Equipment	\$3,898	\$2,645	\$5,001	\$451	\$0	\$0	\$0	
1002 Purchase of a Computer	\$0	\$12,009	\$15,000	\$10,068	\$0	\$0	\$0	
1441 Housing and Population Census	\$86,835	\$913,278	\$4,999,713	\$5,199,712	\$0	\$0	\$0	
1679 EU - Sugar Support Program	\$12,000	\$18,000	\$0	\$0	\$0	\$0	\$0	
1751 PSIP - MIS Consultancy	\$178,991	\$1,013	\$0	\$0	\$100,000	\$100,000	\$100,000	
1833 Growth and Poverty Reduction Strategy	\$0	\$1,620	\$0	\$0	\$0	\$0	\$0	
1909 Institutional Assessment of SIF	\$1,892	\$0	\$0	\$0	\$0	\$0	\$0	
1940 National Statistical System	\$246,180	\$97,006	\$75,000	\$75,000	\$100,000	\$126,956	\$126,956	
1957 Belize Integral Security Program	\$70,085	\$83,533	\$75,010	\$98,495	\$250,000	\$273,200	\$238,200	
1958 Resilient Rural Belize	\$135,098	\$81,281	\$0	\$546,443	\$150,000	\$2,000,000	\$2,000,000	
1984 Road Safety Project Phase II	\$62,150	\$198,601	\$150,000	\$150,000	\$300,000	\$220,308	\$323,036	
2003 COVID-19	\$133,190	\$0	\$0	\$71,700	\$0	\$0	\$0	
2089 The Development of a Millennium Challenge Compact	\$0	\$0	\$0	\$53,803	\$110,300	\$110,300	\$110,300	
2119 European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$0	\$0	\$20,400	\$0	\$0	
2149 Caribbean Community Climate Change Center (5C's) and Belize Water Services Limited (BWSL)	\$0	\$0	\$0	\$0	\$300,000	\$1,000,000	\$311,840	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$34,200	\$34,200	\$34,200	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$39,900	\$39,900	\$39,900	
9100 Labour Force Survey	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	
9102 Household and Expenditure Survey	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	
9103 Annual Survey for Establishments	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	
9104 National Accounts Program	\$0	\$0	\$0	\$0	\$201,000	\$201,000	\$201,000	
9105 Consumer Sentiment Survey	\$0	\$0	\$0	\$0	\$186,000	\$183,000	\$183,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$1,171,956</b>	<b>\$1,624,424</b>	<b>\$5,529,724</b>	<b>\$6,405,672</b>	<b>\$2,591,800</b>	<b>\$5,088,863</b>	<b>\$4,468,432</b>	
<b>MINISTRY OF YOUTH, SPORTS AND TRANSPORT</b>		<b>\$626,315</b>	<b>\$990,510</b>	<b>\$1,240,003</b>	<b>\$1,355,850</b>	<b>\$1,131,000</b>	<b>\$1,181,000</b>	
<b>PROGRAM:</b>	<b>STRATEGIC MANAGEMENT ADMINISTRATION</b>							
1000 Furniture & Equipment	\$4,587	\$7,957	\$10,000	\$10,000	\$0	\$0	\$0	
1002 Purchase of a Computer	\$5,343	\$6,400	\$10,000	\$10,000	\$0	\$0	\$0	
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	
9003 Purchase of Computers & Peripherals	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$9,931</b>	<b>\$14,356</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	
<b>PROGRAM:</b>	<b>YOUTH SUPPORT SERVICES</b>							
370 Youth Development Services	\$0	\$15,000	\$24,999	\$19,186	\$0	\$0	\$0	
1007 Capital Improvement of blg	\$0	\$25,000	\$250,000	\$208,430	\$0	\$0	\$0	
1650 Youth Programme and Initiatives	\$0	\$25,000	\$200,000	\$189,245	\$0	\$0	\$0	
1674 YFF the Future (Participation of Governance)	\$0	\$30,000	\$30,000	\$28,700	\$0	\$0	\$0	
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$200,000	\$250,000	\$250,000	
9172 Feeding Programs	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	
9173 After School Programs	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000	
9174 Educational and Personal Development Programs	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	
9175 Skills Training Programs	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	
9176 Summer Camp/Programs	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
9177 Rehabilitation Programs	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$504,999</b>	<b>\$445,561</b>	<b>\$401,000</b>	<b>\$451,000</b>	<b>\$451,000</b>	
<b>PROGRAMME:</b>	<b>SPORTS DEVELOPMENT</b>							
391 National Sports Council	\$58,894	\$100,000	\$150,000	\$150,000	\$0	\$0	\$0	
1007 Capital Improvement of blg	\$14,992	\$0	\$0	\$0	\$0	\$0	\$0	
1650 Youth Programme and Initiatives	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
1915 Consejo del Istmo C. A de Deportes y Recreación	\$0	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	
9000 9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$46,006	\$46,006	\$46,006	
9021 9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
9026	9026 Maintenance of Sport Facilities	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
9178	9178 Youth Sports Programs	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$73,886</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$191,006</b>	<b>\$191,006</b>	<b>\$191,006</b>
<b>PROGRAMME:</b>		<b>TRANSPORT ADMINISTRATION AND ENFORCEMENT</b>						
254	Public Transport Regulation & Monitoring	\$13,800	\$56,922	\$50,000	\$45,780	\$0	\$0	\$0
1611	Department of Transport- - Traffic Equipment and Licence	\$194,582	\$339,941	\$200,000	\$198,482	\$0	\$0	\$0
1791	Bus Terminals	\$39,992	\$103,768	\$150,000	\$66,629	\$0	\$0	\$0
1977	Belize Motor Vehicle Registration and License System	\$294,124	\$145,138	\$100,000	\$98,140	\$100,800	\$100,800	
2032	Public Transport Reform	\$0	\$70,385	\$50,004	\$316,258	\$0	\$0	\$0
9000	Purchase of Furniture &	\$0	\$0	\$0	\$0	\$34,990	\$34,990	\$34,990
9002	Purchase of other Office Equipment	\$0	\$0	\$0	\$0	\$14,044	\$14,044	\$14,044
9021	Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
9022	Maintenance of Streets & Drains	\$0	\$0	\$0	\$0	\$20,880	\$20,880	\$20,880
9110	Motor Vehicle Licence Stickers	\$0	\$0	\$0	\$0	\$14,400	\$14,400	\$14,400
9111	Motor Vehicle Licence Plates	\$0	\$0	\$0	\$0	\$222,480	\$222,480	\$222,480
9112	Motor Vehicle Registration Certificates	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
9113	Motor Vehicle Drivers Licences	\$0	\$0	\$0	\$0	\$32,400	\$32,400	\$32,400
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$542,498</b>	<b>\$716,154</b>	<b>\$550,004</b>	<b>\$725,289</b>	<b>\$514,994</b>	<b>\$514,994</b>	<b>\$514,994</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT		\$843,578	\$1,823,288	\$3,924,996	\$10,354,657	\$4,254,800	\$4,151,400	\$4,229,800
PROGRAM:	STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)							
9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
PROGRAM:	RURAL COMMUNITY DEVELOPMENT							
643 Village Roads		\$92,626	\$81,783	\$500,000	\$777,903	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
2007 Improvement of Community Access to Potable Water		\$400,083	\$0	\$20,000	\$19,800	\$0	\$0	\$0
9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
9023 Maintenance of Feeder Roads		\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
9225 Rural Water Supply & Sanitation Programs		\$0	\$0	\$0	\$0	\$1,170,396	\$1,170,396	\$1,170,396
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$492,709</b>	<b>\$81,783</b>	<b>\$2,020,000</b>	<b>\$2,297,703</b>	<b>\$2,820,396</b>	<b>\$2,820,396</b>	<b>\$2,820,396</b>
PROGRAMME:	LABOUR DEPARTMENT							
717 Rural Water Supply & Sanitation Proj		\$204,060	\$329,827	\$1,000,000	\$951,015	\$0	\$0	\$0
922 ILO/CUDA Child Labour Project		\$1,700	\$4,287	\$25,000	\$0	\$0	\$0	\$0
940 Assistance to Town Councils		\$40,000	\$1,061,328	\$750,000	\$6,934,673	\$0	\$0	\$0
1003 Upgrade of Office Building		\$0	\$174,337	\$0	\$42,941	\$0	\$0	\$0
1643 Contribution to NAVCO		\$27,225	\$30,000	\$30,000	\$23,500	\$30,000	\$30,000	\$30,000
1999 Temporary Employment Permit		\$25,671	\$24,650	\$15,000	\$9,403	\$90,000	\$90,000	\$90,000
2076 Labour Act Comprehensive Review 2022		\$0	\$0	\$0	\$0	\$150,000	\$50,000	\$150,000
2100 Upgrade of the Employment Services System		\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000
9010 Purchase of Vehicles		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$75,000
9210 Child Labour Prevention Programs		\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$298,655</b>	<b>\$1,624,429</b>	<b>\$1,820,000</b>	<b>\$7,961,532</b>	<b>\$545,000</b>	<b>\$445,000</b>	<b>\$520,000</b>
PROGRAM:	LOCAL GOVERNMENT							
921 HIV/AIDS Workplace Education Program		\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
1002 Purchase of a Computer		\$11,040	\$71,087	\$0	\$33,263	\$0	\$0	\$0
1347 Contribution to DAVCO		\$0	\$2,225	\$25,000	\$25,000	\$53,400	\$50,000	\$53,400
1949 Sustainable Child Friendly Initiative Project		\$41,174	\$43,763	\$44,996	\$32,159	\$0	\$0	\$0
1990 Trade License Reform Initiative		\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2098 National Symposium on Local Governance		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2099 Municipal Courts Initiative		\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
9006 Purchase of Air Conditioning Unit		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
9191 Law Revision		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
9221 Support to Municipalities		\$0	\$0	\$0	\$0	\$200,004	\$200,004	\$200,004
9322 Ongoing HIV/AIDS Program		\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$52,214</b>	<b>\$117,076</b>	<b>\$84,996</b>	<b>\$95,422</b>	<b>\$814,404</b>	<b>\$811,004</b>	<b>\$814,404</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	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
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION		\$207,236	\$704,004	\$875,986	\$750,945	\$1,530,688	\$1,345,568	\$1,357,888
PROGRAM:	STRATEGIC MANAGEMENT ADMINISTRATION							
118 Policy Planning & Implementation		\$0	\$0	\$0	\$52,955	\$0	\$0	\$0
1000 Furniture & Equipment		\$21,112	\$9,850	\$0	\$0	\$0	\$0	\$0
1002 Purchase of a Computer		\$17,598	\$56,708	\$0	\$0	\$0	\$0	\$0
2019 Public Education & Awareness Program and Consultancy for Community Innovation and Resiliency		\$0	\$0	\$0	\$0	\$75,000	\$82,680	\$82,680
9328 Development and Implementation of the Blue Economy Policy		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$112,320
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$38,709</b>	<b>\$66,558</b>	<b>\$0</b>	<b>\$52,955</b>	<b>\$175,000</b>	<b>\$182,680</b>	<b>\$195,000</b>
PROGRAMME:	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT							
112 Institutional strengthening		\$46,000	\$121,292	\$49,998	\$50,000	\$0	\$0	\$0
701 Conservation Management		\$0	\$74,919	\$224,994	\$200,000	\$0	\$0	\$0
933 Marine Reserve - Ecosystems Management		\$47,436	\$99,944	\$199,994	\$113,672	\$0	\$0	\$0
1000 Furniture & Equipment		\$0	\$0	\$15,000	\$11,124	\$0	\$0	\$0
1002 Purchase of a Computer		\$17,488	\$46,788	\$15,000	\$15,000	\$0	\$0	\$0
1064 Purchase of Air Conditioner Units (MOH)		\$4,297	\$4,942	\$0	\$0	\$0	\$0	\$0
1112 Conservation Compliance Unit		\$0	\$157,536	\$200,004	\$180,515	\$150,000	\$150,000	\$150,000
1776 Enhancing Security - Fisheries Compound		\$0	\$49,992	\$50,000	\$7,679	\$0	\$0	\$0
1985 Sustainable Development of Belizes Fishery Resources		\$53,306	\$64,054	\$120,996	\$120,000	\$120,888	\$120,888	\$120,888
9000 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
9001 Purchase of Specialized Equipment		\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$42,000
9003 Purchase of Computers & Peripherals		\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
9021 Capital Improvement to Building and Facilities		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
9326 Ongoing Conservation Activities		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
9327 Marine Reserve and Ecosystem Management Programs		\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$180,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$168,527</b>	<b>\$619,467</b>	<b>\$875,986</b>	<b>\$697,990</b>	<b>\$642,888</b>	<b>\$642,888</b>	<b>\$642,888</b>
PROGRAM:	CIVIL AVIATION							
1000 Furniture & Equipment		\$0	\$8,978	\$0	\$0	\$0	\$0	\$0
1002 Purchase of a Computer		\$0	\$9,000	\$0	\$0	\$0	\$0	\$0
9175 Skills Training Programs		\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
9319 Annual Audits, Evaluations and Inspections		\$0	\$0	\$0	\$0	\$592,800	\$400,000	\$400,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$0</b>	<b>\$17,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,800</b>	<b>\$520,000</b>	<b>\$520,000</b>

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

<b>CAPITAL II EXPENDITURE</b>								
Act.	DESCRIPTION	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
<b>MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY</b>	<b>\$1,132,041</b>	<b>\$922,677</b>	<b>\$1,389,999</b>	<b>\$1,164,278</b>	<b>\$1,290,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	
<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT ADMINISTRATION</b>							
781 Destruction of Clandestine Airstrips	\$0	\$76,773	\$0	\$0	\$0	\$0	\$0	\$0
1000 Furniture & Equipment	\$0	\$0	\$155,000	\$155,000	\$0	\$0	\$0	\$0
1003 Upgrade of Office Building	\$34,360	\$73,361	\$75,000	\$0	\$0	\$0	\$0	\$0
1316 Purchase of Vehicles	\$0	\$224,414	\$250,000	\$200,000	\$0	\$0	\$0	\$0
2003 COVID-19	\$1,097,680	\$99,400	\$99,999	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$150,000	\$250,000	\$250,000	\$250,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$230,000	\$230,000	\$230,000	\$230,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$1,132,041</b>	<b>\$473,948</b>	<b>\$579,999</b>	<b>\$455,000</b>	<b>\$480,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	
<b>PROGRAM:</b>	<b>MARITIME SECURITY</b>							
131 General Administration	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
689 MOW Equipment Spares	\$0	\$32,466	\$35,000	\$0	\$0	\$0	\$0	\$0
1000 Furniture and Equipment	\$0	\$78,706	\$0	\$0	\$0	\$0	\$0	\$0
1007 Capital Improvement of buildings	\$0	\$49,478	\$150,000	\$49,539	\$0	\$0	\$0	\$0
1494 Renovation/Construction	\$0	\$89,706	\$375,000	\$399,739	\$0	\$0	\$0	\$0
1610 Maintenance of Streets & Drains	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
9010 Purchase of Vehicles	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$365,000	\$365,000	\$365,000	\$365,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$250,355</b>	<b>\$810,000</b>	<b>\$709,278</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	
<b>PROGRAMME:</b>	<b>DEFENCE</b>							
1002 Purchase of a Computer	\$0	\$73,373	\$0	\$0	\$0	\$0	\$0	\$0
1494 Renovation/Construction Operations	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
9000 Purchase of Furniture & Equipment	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$110,000	\$110,000
9021 Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$198,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>	

# **CAPITAL III**

# **EXPENDITURE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024							
SUMMARY OF CAPITAL III EXPENDITURE							
MINISTRIES	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
<b>TOTAL</b>	<b>\$210,826,102</b>	<b>\$103,854,831</b>	<b>\$115,011,614</b>	<b>\$140,000,000</b>	<b>\$158,003,646</b>	<b>\$160,000,000</b>	<b>\$162,000,000</b>
JUDICIARY	\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER	\$6,950	\$156,940	\$0	\$198,989	\$7,300,000	\$7,000,000	\$6,000,000
MINISTRY OF FINANCE	\$21,153,675	\$16,893,502	\$5,500,208	\$7,854,567	\$5,000,000	\$3,000,000	\$0
MINISTRY OF HEALTH AND WELLNESS	\$5,027,055	\$5,384,961	\$3,437,993	\$9,027,231	\$2,325,000	\$2,325,000	\$2,325,000
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$51,161	\$120,460	\$3,600,000	\$600,000	\$1,600,000	\$2,100,000	\$2,100,000
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$17,755,317	\$4,529,460	\$13,611,419	\$9,434,596	\$13,523,455	\$10,000,000	\$8,000,000
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$5,700,126	\$1,441,102	\$2,699,998	\$2,649,771	\$12,407,789	\$13,847,967	\$10,918,800
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0
MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$5,535,056	\$1,239,238	\$1,500,000	\$2,120,530	\$0	\$0	\$0
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$3,636,106	\$1,603,954	\$1,352,004	\$2,172,694	\$4,339,837	\$3,589,837	\$3,089,837
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$84,697,162	\$540,232	\$749,995	\$1,063,591	\$250,000	\$250,000	\$250,000
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE	\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$56,554,090	\$69,099,991	\$68,050,000	\$87,481,236	\$81,610,370	\$81,222,407	\$94,638,347
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$240,255	\$33,607	\$0	\$0	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$10,440,469	\$2,111,601	\$13,499,997	\$14,993,129	\$28,647,195	\$35,164,790	\$33,178,016
MINISTRY OF YOUTH, SPORTS AND TRANSPORT	\$26,200	\$610,301	\$0	\$1,041,595	\$0	\$0	\$0
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$2,480	\$0	\$10,000	\$0	\$0	\$0	\$0
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$0	\$11,561	\$0	\$0	\$0	\$0	\$0
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	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
			\$210,826,102	\$103,854,831	\$115,011,614	\$140,000,000	\$158,003,646	\$160,000,000	\$162,000,000
JUDICIARY			\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
PROGRAMME:		SUPREME COURT							
913	Judiciary		\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$27,453	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER			\$6,950	\$156,940	\$0	\$198,989	\$7,300,000	\$7,000,000	\$6,000,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
1838 UNICEF	Violence Prevention		\$6,950	\$0	\$0	\$0	\$0	\$0	\$0
1932 CDB	SIF Loan III		\$0	\$156,940	\$0	\$198,989	\$3,500,000	\$3,500,000	\$3,500,000
2052	Basic Need Trust Fund 10		\$0	\$0	\$0	\$0	\$3,800,000	\$3,500,000	\$2,500,000
TOTAL CAPITAL III EXPENDITURE			\$6,950	\$156,940	\$0	\$198,989	\$7,300,000	\$7,000,000	\$6,000,000
MINISTRY OF FINANCE			\$21,153,675	\$16,893,502	\$5,500,208	\$7,854,567	\$5,000,000	\$3,000,000	\$0
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)							
1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye		\$0	\$80,565	\$0	\$0	\$0	\$0	\$0
1987 CDB	BZE Placencia Peninsula Wastewater Management		\$88,196	\$0	\$0	\$0	\$0	\$0	\$0
2061 ROC	Global Credit Program		\$0	\$0	\$200	\$200,000	\$0	\$0	\$0
2067	Strengthening Public Exp. Management		\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$88,196	\$80,565	\$1,500,200	\$1,700,000	\$0	\$0	\$0
PROGRAMME:		INTERNAL REVENUE							
1983 IDB	Integrated Tax Administration System (ITAS)		\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
1997 IDB	Strengthening Tax Administration		\$4,453,076	\$10,190,448	\$1,000,008	\$3,154,567	\$5,000,000	\$3,000,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,453,076	\$10,190,448	\$4,000,008	\$6,154,567	\$5,000,000	\$3,000,000	\$0
PROGRAMME:		ADMINISTERED ITEMS							
2009 CDB	Corona Virus Disease 2019 Emergency Response Support Loan		\$16,612,403	\$6,622,488					
TOTAL CAPITAL III EXPENDITURE			\$16,612,403	\$6,622,488	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	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
		<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>\$5,027,055</b>	<b>\$5,384,961</b>	<b>\$3,437,993</b>	<b>\$9,027,231</b>	<b>\$2,325,000</b>	<b>\$2,325,000</b>	<b>\$2,325,000</b>
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>							
808 IDB		Public Health	\$137,358	\$0	\$0	\$0	\$0	\$0	\$0
822 UNICEF		Child Survival Education and	\$336,833	\$1,484,224	\$600,000	\$1,769,034	\$0	\$0	\$0
1392 GILEAD		HIV/AIDS	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
1667 UNFPA		UNFPA - Training Programme	\$28,356	\$82,000	\$30,000	\$0	\$0	\$0	\$0
1753 IDB		Meso America Health 2015	\$0	\$0	\$8,000	\$182,880	\$0	\$0	\$0
1856 GF		Elimination of Malaria in Mesoamerica and Hispaniola	\$56,427	\$158,512	\$199,994	\$298,636	\$125,000	\$125,000	\$125,000
2003 IDB		COVID-19 (COVAX)	\$4,426,972	\$2,867,963	\$199,994	\$140,699	\$0	\$0	\$0
2011 IDB		Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	\$41,109	\$0	\$200,005	\$0	\$0	\$0	\$0
2039 IDB		COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision	\$0	\$792,262	\$0	\$2,445,129	\$0	\$0	\$0
2062 IBRD		IBRD COVID-19 Response Program	\$0	\$0	\$2,000,000	\$4,190,853	\$1,500,000	\$1,500,000	\$1,500,000
2147 [REDACTED]		UNICEF Health Programme	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$700,000
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$5,027,055</b>	<b>\$5,384,961</b>	<b>\$3,437,993</b>	<b>\$9,027,231</b>	<b>\$2,325,000</b>	<b>\$2,325,000</b>	<b>\$2,325,000</b>	
<b>MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION</b>		<b>\$51,161</b>	<b>\$120,460</b>	<b>\$3,600,000</b>	<b>\$600,000</b>	<b>\$1,600,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	
<b>PROGRAMME:</b>		<b>FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION</b>							
2003 BHC		COVID-19	\$51,161	\$28,289	\$0	\$0	\$0	\$0	\$0
2041 ROC		MFA Institutional Strengthening & Capacity Building (Covid19)	\$0	\$92,172	\$3,500,000	\$600,000	\$1,500,000	\$2,000,000	\$2,000,000
2063 CDB		Capacity to Facilitate Trade	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$51,161</b>	<b>\$120,460</b>	<b>\$3,600,000</b>	<b>\$600,000</b>	<b>\$1,600,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	
<b>MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY</b>		<b>\$17,755,317</b>	<b>\$4,529,460</b>	<b>\$13,611,419</b>	<b>\$9,434,596</b>	<b>\$13,523,455</b>	<b>\$10,000,000</b>	<b>\$8,000,000</b>	
<b>PROGRAMME:</b>		<b>OPERATIONS</b>							
861		Teaching/Training Materials Production	\$0	\$0	\$0	\$7,781	\$0	\$0	\$0
1667 UNFPA		UNFPA - Training Programme	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
1735 CDB		Enhancement of policy Strategy Framework in the Education System	\$10,478,586	\$3,042,334	\$9,999,997	\$4,129,923	\$8,000,000	\$8,000,000	\$8,000,000
1754 UNICE	F/CDB	Child Survival, Education and Development	\$202,016	\$0	\$0	\$0	\$0	\$0	\$0
2016 UNICE	F	Commonwealth Digital Education Leadership Training in Action (C-DELTA)	\$4,290	\$0	\$17,000	\$0	\$19,885	\$0	\$0
2035 COL		Open Innovative Schooling Model Pilot	\$0	\$43,186	\$7,980	\$0	\$3,570	\$0	\$0
2036 USG		CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed.	\$0	\$59,046	\$86,450	\$87,590	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$10,708,892</b>	<b>\$3,144,565</b>	<b>\$10,111,427</b>	<b>\$4,225,294</b>	<b>\$8,023,455</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	
<b>PROGRAMME:</b>		<b>POLICY AND PLANNING</b>							
1858 IDB		Education Quality Improvement Programme	\$7,046,424	\$1,384,894	\$3,499,992	\$5,209,302	\$5,500,000	\$2,000,000	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$7,046,424</b>	<b>\$1,384,894</b>	<b>\$3,499,992</b>	<b>\$5,209,302</b>	<b>\$5,500,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate		
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE			\$5,700,126	\$1,441,102	\$2,699,998	\$2,649,771	\$12,407,789	\$13,847,967	\$10,918,800
PROGRAMME:		AGRICULTURAL RESEARCH AND DEVELOPMENT							
228 CDF	Honey Production	\$0	\$0	\$0	\$281,424	\$0	\$0	\$0	
1587 EU	EU - BRDO Project	\$3,539,707	\$1,258,884	\$200,000	\$43,085	\$0	\$0	\$0	
1634 EU (G)	EU - Sugar Support	\$0	\$0	\$200,000	\$150,000	\$0	\$0	\$0	
1635 EU (G)	EU - Banana	\$1,008,516	\$0	\$199,998	\$200,000	\$0	\$0	\$0	
1781 GEMF	Horticulture Program	\$824	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	
1958 IFAD	Resilient Rural Belize	\$0	\$0	\$200,000	\$200,000	\$400,000	\$400,000	\$400,000	
1974 FAO	World Food Day	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
1980 UNDP	Water Management and Climate Change	\$137,936	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	
1981 CDB	Support to Farmer(Disaster Risk Recovery)	\$1,013,143	\$182,219	\$0	\$50,262	\$150,000	\$150,000	\$150,000	
2064 IBRD	CRESAP	\$0	\$0	\$1,500,000	\$1,425,000	\$2,500,000	\$2,500,000	\$2,500,000	
2065 CDB	Development of Import and Export Controls	\$0	\$0	\$400,000	\$300,000	\$200,000	\$200,000	\$200,000	
2075 CDF	Covered Structures Project 2022	\$0	\$0	\$0	\$0	\$269,823	\$150,000	\$70,833	
2107	Sustainable and Inclusive Belize	\$0	\$0	\$0	\$0	\$4,000,000	\$5,000,000	\$2,000,000	
2120 FAO	Cooperation for Climate Change Adaptation and Resilience in the	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	
2125	Honey Production Redevelopment Support Project	\$0	\$0	\$0	\$0	\$67,966	\$67,967	\$67,967	
2127	Diagnosis of the Beekeeping Subsector and Capacity Building for the New and Existing Beekeepers Project	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
2128	Sembrando Vida - Belize	\$0	\$0	\$0	\$0	\$1,500,000	\$2,000,000	\$3,000,000	
2131	Breeding Sheep and Goat Production and Guidance System Enhancement Project (Ph. II Project)	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	
2132	Sustainable Development of Resilient VCs - Implementation of CARICOM COVID-19 Agri-Food Recovery Plan	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$100,000	
2133	Farmers' Organizations for Africa, Caribbean and Pacific - Action in the Caribbean (FO4ACP - Caribbean)	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0	
2134	Technical Assistance for Inclusive, Sustainable and Resilient Food Systems in the Rural and Peri - Urban Areas of the Cayo District, as a Response to the COVID -19	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	
2135	Follow-up Cooperation for Training on Development of Agricultural Cooperatives and Improvement of Management Capacity (JICA)	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	
2136	Managing Belizean Agriculture Resilience	\$0	\$0	\$0	\$0	\$90,000	\$150,000	\$150,000	
2138	Empowering Women and Youths to Generate Income through Agro Processing and Value Addition of Locally Grown Seasonal Fruits and Vegetables	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	
2140	Belize Agriculture Sector Policy with Focus on Seed, Back Yard Poultry, Marketing and Indigenous Territories	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	
2141	Digital Agriculture Services for a Sustainable and Inclusive Agri-Food System and Value Chain	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	
TOTAL CAPITAL III EXPENDITURE		\$5,700,126	\$1,441,102	\$2,699,998	\$2,649,771	\$12,407,789	\$13,847,967	\$10,918,800	
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING		\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0	
PROGRAMME:		HYDROLOGY							
2049 GWP	Integrated Water Resources Management Project	\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE		\$0	\$2,921	\$0	\$4,287	\$0	\$0	\$0	
MINISTRY OF TOURISM AND DIASPORA RELATIONS		\$5,535,056	\$1,239,238	\$1,500,000	\$2,120,530	\$0	\$0	\$0	
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
1657	Sustainable Tourism Project	\$0	\$0	\$1,500,000	\$1,864,177	\$0	\$0	\$0	
1659 ICDF (L)	Belize City Urban Rejuvenation Project	\$1,425,945	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE		\$1,425,945	\$0	\$1,500,000	\$1,864,177	\$0	\$0	\$0	
PROGRAMME:		TOURISM DEVELOPMENT AND INFRASTRUCTURE							
1657 IDB(L)	Sustainable Tourism Project	\$4,109,111	\$1,239,238	\$0	\$256,353	\$0	\$0	\$0	
TOTAL CAPITAL III EXPENDITURE		\$4,109,111	\$1,239,238	\$0	\$256,353	\$0	\$0	\$0	

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	DESCRIPTION	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT		\$3,636,106	\$1,603,954	\$1,352,004	\$2,172,694	\$4,339,837	\$3,589,837	\$3,089,837
PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)							
1758 IBRD	Management and Protection of key Biodiversity Areas in Belize	\$384	\$0	\$0	\$0	\$0	\$0	\$0
1902 IBRD	IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$1,007,791	\$0	\$0	\$0	\$0	\$0	\$0
1952 UNDP	United Nations Framework Convention on Climate Change - UNFCCC	\$0	\$45,355	\$0	\$0	\$0	\$0	\$0
1954 IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$1,315,000	\$413,000	\$0	\$120,796	\$0	\$0	\$0
1973 UNDP	Biodiversity Finance Initiative (BIOFIN)	\$0	\$0	\$252,000	\$252,000	\$0	\$0	\$0
1994 UNEP	Initiative For Climate Action Transparency	\$0	\$51,070	\$0	\$0	\$350,000	\$500,000	\$500,000
1995 ROC	Urban Resilience and Disaster Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028 UNDP	Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER)	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0
2056 UN	Building Climate Change Resilience etc	\$0	\$0	\$200,004	\$200,000	\$100,000	\$200,000	\$200,000
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$2,323,175</b>	<b>\$509,424</b>	<b>\$1,252,004</b>	<b>\$1,372,796</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
PROGRAMME:	ENVIRONMENTAL MANAGEMENT							
2103	Institutional Strengthening of the Department of the Environment for the Sound Management of Chemicals and Wastes in Belize	\$0	\$0	\$0	\$0	\$389,837	\$389,837	\$389,837
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,837</b>	<b>\$389,837</b>	<b>\$389,837</b>
PROGRAMME:	SOLID WASTE MANAGEMENT							
1948 IDB	Solid Waste Management II	\$1,312,931	\$924,654	\$0	\$557,825	\$3,500,000	\$2,500,000	\$2,000,000
1998 IDB	Innovation in Solid Waste Management	\$0	\$83,867	\$100,000	\$242,073	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$1,312,931</b>	<b>\$1,008,522</b>	<b>\$100,000</b>	<b>\$799,898</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>
PROGRAMME:	NATIONAL METEOROLOGICAL SERVICE							
1186	Equipment (MET)	\$0	\$86,008	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$0</b>	<b>\$86,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS		\$84,697,162	\$540,232	\$749,995	\$1,063,591	\$250,000	\$250,000	\$250,000
PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION							
1518 UNDP	UNDP Projects	\$796,719	\$138,996	\$50,000	\$66,070	\$50,000	\$50,000	\$50,000
1532 UNICEF	UNICEF - Family Services	\$243,847	\$296,195	\$199,995	\$334,835	\$200,000	\$200,000	\$200,000
1667 UNFPA	UNFPA - Training Programme	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
1707 CDB	Youth and Community Transformation Project	\$715,330	\$45,166	\$0	\$0	\$0	\$0	\$0
1947 CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$407,415	\$23,333	\$0	\$0	\$0	\$0	\$0
2003 OPEC	COVID-19 Food Assistance Program	\$82,498,671	\$190	\$0	\$0	\$0	\$0	\$0
2008 IBRD	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$180	\$0	\$500,000	\$0	\$0	\$0	\$0
2030 IOM	FAM CARE	\$0	\$36,352	\$0	\$0	\$0	\$0	\$0
2097	Caribbean Muti Country Strategic Plan 2022-2026 (The Implementation of Cash Based Transfer Distribution)	\$0	\$0	\$0	\$662,686	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$84,697,162</b>	<b>\$540,232</b>	<b>\$749,995</b>	<b>\$1,063,591</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE		\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000
PROGRAMME:	ENERGY MANAGEMENT							
1912 EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$1,000,000	\$1,330,330	\$500,000	\$1,000,000	\$1,000,000
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,330,330</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	DESCRIPTION	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING			\$56,554,090	\$69,099,991	\$68,050,000	\$87,481,236	\$81,610,370	\$81,222,407
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
377 OPEC FUND	Poverty Alleviation	\$361,960	\$160,110	\$0	\$0	\$0	\$0	\$0
1363 OPEC FUND	Airport Link	\$5,092,295	\$0	\$0	\$0	\$0	\$0	\$0
1475 UK- DIFD -	Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$5,336,278	\$10,000,000	\$10,000,000	\$1,200,000	\$2,000,000	\$2,000,000
1492 CDB	Macal Bridge	\$174,224	\$0	\$0	\$0	\$0	\$0	\$0
1571 ROC	Corozal - Sarteneja Upgrading	\$3,000,000	\$4,000,000	\$0	\$10,990,000	\$12,000,000	\$16,800,000	\$23,200,000
1892 PC (L)	Rehabilitation of Hummingbird Highway	\$5,772,545	\$0	\$0	\$0	\$0	\$0	\$0
1936 OFID	Haulover Bridge	\$0	\$4,119,912	\$7,000,000	\$3,230,354	\$7,910,370	\$0	\$4,712,197
1937 KUWAI T/OPE	Caracol Road Upgrade	\$17,483,620	\$17,966,108	\$22,000,000	\$18,114,557	\$0	\$0	\$0
1942 CDB (L)	Coastal Road Manatee Road - Detailed Design	\$4,867,211	\$16,560,662	\$25,000,000	\$19,279,588	\$10,000,000	\$0	\$0
2034 ROC	Low Income Housing Project	\$0	\$2,467,530	\$0	\$0	\$0	\$0	\$0
2058	George Price Highway Upgrading Project (Bze City to Bmp)	\$0	\$0	\$0	\$0	\$10,000,000	\$20,000,000	\$20,000,000
2066 CDB	Natural Disaster Management _ Eta & Iota	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
2084 ROC	Orange Walk Town to San Estevan Village Road Upgrade	\$0	\$0	\$0	\$1,718,789	\$0	\$0	\$0
2093	2093 Caracol Road Project Phase II	\$0	\$0	\$0	\$14,400,000	\$15,000,000	\$12,696,257	\$15,000,000
2095	2095 George Price Upgrading Project (San Ignacio to Benque) ( Phase VI)	\$0	\$0	\$0	\$0	\$6,000,000	\$11,226,150	\$11,226,150
2105	2105 Upgrading of San Estevan Road (Banquitas Bridge -San Estevan Village)	\$0	\$0	\$0	\$0	\$6,000,000	\$2,000,000	\$2,000,000
2111	2111 Phillip Goldson Highway Expansion Project (mile8 24.50)	\$0	\$0	\$0	\$0	\$8,000,000	\$15,000,000	\$15,000,000
2112	2112 North Ambergris Road	\$0	\$0	\$0	\$0	\$500,000	\$1,500,000	\$1,500,000
TOTAL CAPITAL III EXPENDITURE		\$36,751,855	\$50,610,601	\$64,100,000	\$77,733,288	\$76,610,370	\$81,222,407	\$94,638,347
PROGRAMME:		ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
1844 IDB	George Price Highway Rehabilitation	\$17,309,724	\$7,277,165	\$450,000	\$237,820	\$0	\$0	\$0
1991 IDB	George Price Highway Rehabilitation II	\$0	\$5,664,891	\$2,499,992	\$3,593,482	\$2,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$17,309,724	\$12,942,056	\$2,949,992	\$3,831,302	\$2,500,000	\$0	\$0
PROGRAMMME:		CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
1962 IDB	Climate Vulnerability Reduction Program	\$2,492,511	\$5,547,334	\$1,000,008	\$5,916,646	\$2,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$2,492,511	\$5,547,334	\$1,000,008	\$5,916,646	\$2,500,000	\$0	\$0
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES		\$240,255	\$33,607	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
1218 BTB	Tourism Police	\$59,996	\$0	\$0	\$0	\$0	\$0	\$0
1532 UNICE F	UNICEF - Family Services	\$32,605	\$0	\$0	\$0	\$0	\$0	\$0
1900 UNDP	InfoSegura Project	\$147,655	\$33,607	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$240,255	\$33,607	\$0	\$0	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY		\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
949 UNHCR	Purchase of Law Books	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2023/2024								
CAPITAL III EXPENDITURE								
Act.	SoF (G/L)	DESCRIPTION	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2022/23 Revised Estimate	2023/24 Budget Estimate	2024/25 Forward Estimate
		<b>MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT</b>	<b>\$10,440,469</b>	<b>\$2,111,601</b>	<b>\$13,499,997</b>	<b>\$14,993,129</b>	<b>\$28,647,195</b>	<b>\$35,164,790</b>
<b>PROGRAMME:</b>		<b>ECONOMIC DEVELOPMENT</b>						
1932	CDB	SIF Loan III	\$6,224,153	\$0	\$0	\$0	\$0	\$0
1957	CABEI	Belize Integral Security Program	\$466,844	\$397,090	\$7,999,998	\$8,000,000	\$12,000,000	\$12,000,000
1958	IFAD	Resilient Rural Belize	\$775,927	\$0	\$3,000,005	\$3,546,442	\$5,000,000	\$7,000,000
1984	CDB	Road Safety Project Phase II	\$2,973,544	\$813,704	\$2,499,994	\$2,572,499	\$1,500,000	\$750,000
2003		COVID-19	\$0	\$900,807	\$0	\$0	\$0	\$0
2089		The Development of a Millennium Challenge Compact	\$0	\$0	\$0	\$874,188	\$500,000	\$200,000
2106		Digital Innovation to boost Economic Development in Belize	\$0	\$0	\$0	\$0	\$2,000,000	\$3,000,000
2107		Sustainable and Inclusive Belize	\$0	\$0	\$0	\$0	\$2,500,000	\$3,500,000
2108		Promoting Sustainable Growth in the Blue Economy Program	\$0	\$0	\$0	\$0	\$1,200,000	\$2,000,000
2109		Trade & Investment Facilitation Program	\$0	\$0	\$0	\$0	\$1,500,000	\$3,200,000
2110		Strengthening Public Expenditure Management (SPEM)	\$0	\$0	\$0	\$0	\$2,000,000	\$3,200,000
2119		European Union - Belize Cooperation Facility (EU - BZE CF) Programme Estimate (PE)	\$0	\$0	\$0	\$0	\$447,195	\$314,790
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$10,440,469</b>	<b>\$2,111,601</b>	<b>\$13,499,997</b>	<b>\$14,993,129</b>	<b>\$28,647,195</b>	<b>\$35,164,790</b>
<b>MINISTRY OF YOUTH, SPORTS AND TRANSPORT</b>								
<b>PROGRAMME:</b>		<b>YOUTH SUPPORT SERVICES</b>						
370	UNHCR	Youth Development Services	\$0	\$85,790	\$0	\$0	\$0	\$0
866	UNICEF	UNICEF Programmes - Ed	\$26,200	\$447,039	\$0	\$113,991	\$0	\$0
2078		Life Skill Program	\$0	\$0	\$0	\$23,711	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$26,200</b>	<b>\$532,829</b>	<b>\$0</b>	<b>\$137,702</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME:</b>								
<b>TRANSPORT ADMINISTRATION AND ENFORCEMENT</b>								
2032	IDB	Public Transport Reform	\$0	\$77,472	\$0	\$903,893	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$77,472</b>	<b>\$0</b>	<b>\$903,893</b>	<b>\$0</b>	<b>\$0</b>
<b>MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT</b>								
<b>PROGRAMME:</b>		<b>LABOUR DEPARTMENT</b>						
1999	SSB	Temporary Employment Permit	\$0	\$0	\$10,000	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME:</b>								
<b>LOCAL GOVERNMENT</b>								
1949	UNICEF	Sustainable Child Friendly F Initiative Project	\$2,480	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$2,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION</b>								
<b>PROGRAMME:</b>		<b>FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT</b>						
1985		Sustainable Development of Belizes Fishery Resources	\$0	\$11,561	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$11,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY</b>								
<b>PROGRAMME:</b>		<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>						
9021		Capital Improvement to Building and Facilities	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

# **CAPITAL TRANSFER AND NET LENDING**

**BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2023/2024**

**CAPITAL TRANSFER AND NET LENDING**

CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
		Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
90	<b>CAPITAL TRANSFER &amp; NET LENDING</b>							
01	Capital Transfer to Development Finance Corporation							
02	Capital Transfer to Belize Water Service Limited	2,206,993	806,473	2,298,624	2,298,624	2,298,624	2,298,624	2,298,624
03	Loan to Belize Sugar Industries							
04	Loan to San Pedro Town Council							
05	Loan to Citrus Products of Belize							
06	Belize Telemedia Ltd.							
07	Net Proceeds-Sale of Belize Telemedia (BTL) Shares							
08	Net Proceeds-Sale of Belize Electricity Limited (BEL) Shares							
09	Payment of Arbitration Awards	11,000,000	6,000,000					
12	Contingency Fund					5,000,000		
	<b>TOTAL CAPITAL TRANSFER &amp; NET LENDING</b>	<b>13,206,993</b>	<b>6,806,473</b>	<b>2,298,624</b>	<b>2,298,624</b>	<b>7,298,624</b>	<b>2,298,624</b>	<b>2,298,624</b>

# **APPENDICES**

# **OFFICIAL CHARITIES FUND**

APPENDIX A									
BELIZE ESTIMATES									
FOR THE FISCAL YEAR 2023/2024									
OFFICIAL CHARITIES FUND									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	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	
6080 01	Wages and Allowances	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500
6080 07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080 09	National Sports Council	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080 10	Belize City Centre	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080 11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080 12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080 16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080 17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200	17,200	17,200	17,200
6080 18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800	91,800	91,800	91,800
6080 20	Social Assistance	434,004	434,004	434,004	434,004	434,004	434,004	434,004	434,004
6080 21	Care of Delinquents	17,300	17,300	17,300	17,300	17,300	17,300	17,300	17,300
6080 24	Community Service	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
6080 27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	7,320	7,320	7,320	7,320
6080 29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080 30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
6080 33	Legal Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080 35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080 36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
6080 37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080 38	Red Cross Society	30,100	30,100	30,100	30,100	30,100	30,100	30,100	30,100
6080 39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080 41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080 42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080 43	National Women's Commission	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
6080 44	Helpage -Belize	173,462	173,462	173,462	173,462	173,462	173,462	173,462	173,462
6080 45	Child Care	34,560	34,560	34,560	34,560	34,560	34,560	34,560	34,560
6080 46	Inspiration Center	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
6080 47	Burial Assistance	28,800	28,800	28,800	28,800	61,800	61,800	61,800	61,800
6080 48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080 51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080 52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500	69,500	69,500	69,500
6080 53	Women Programmes	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557	29,557	29,557	29,557
6080 56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
6080 57	New Beginnings Youth Dev. Center	21,736	21,736	21,736	21,736	21,736	21,736	21,736	21,736
6080 59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080 60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
6080 61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080 63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080 64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080 65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6080 66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080 69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080 70	Women's Issues Network	4,000	4,000	4,000	4,000	-	-	-	-
6080 71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6080 72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080 73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
6080 74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6080 75	Alliance Against Aids	10,000	10,000	10,000	10,000	-	-	-	-
6080 78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080 79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750	68,750	68,750	68,750
6080 80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6080 81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6080 83	Autism Belize	-	-	-	-	14,000	14,000	14,000	14,000
	<b>TOTAL</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>

# **PUBLIC DEBT SERVICE**

CODE	CENTRAL GOVERNMENT	1 ACTUAL OUT-TURN 2019/2020	2 ACTUAL OUT-TURN 2020/2021	3 APPROVED ESTIMATE 2021/2022	4 PROJECTED OUT-TURN 2021/2022	5 PROPOSED ESTIMATE 2022/2023	6 FORECAST ESTIMATE 2023/2024	7 FORECAST ESTIMATE 2024/2025
	<b>DOMESTIC LOANS</b>							
<b>35101</b>	<b>TOTAL DOMESTIC INTEREST</b>	<b>35,964,725</b>	<b>41,122,576</b>	<b>42,619,466</b>	<b>38,636,021</b>	<b>45,000,000</b>	<b>47,656,076</b>	<b>46,815,566</b>
1	Central Government Loans	35,964,725	41,122,576	42,619,466	38,636,021	45,000,000	47,656,076	46,815,566
1	Treasury Bills	3,028,203	3,593,044	3,012,671.16	2,903,510	2,474,246	3,024,256	3,024,246
2	Central Bank (Over-draft)	4,905,641	5,278,795	3,600,000.00	632,140	3,600,000	4,800,000	4,800,000
3	Treasury Notes	28,016,590	32,236,382	35,708,057.20	35,090,481	38,858,814	39,637,125	38,823,599
4	BSSB - Hopeville Project (\$0.8M)	14,107	14,355	9,722.65	9,890	5,172	550	-
5	Belize Petroleum & Energy Ltd. (BPEL)	-	-	289,014.70	-	61,768	194,144	167,722
<b>35110</b>	<b>Other Fees &amp; Charges on Domestic Debt</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	OPER'NG ACCT	-	-	-	-	-	-	-
<b>35201</b>	<b>TOTAL DOMESTIC PRINCIPAL</b>	<b>60,743</b>	<b>56,199</b>	<b>1,714,734</b>	<b>60,664</b>	<b>1,804,521</b>	<b>1,778,754</b>	<b>1,774,096</b>
1	Central Government Loans	60,743	56,199	1,714,734	60,664	1,804,521	1,778,754	1,774,096
1	BSSB - Hopeville Project (\$0.8M)	38,808	56,199	60,831	60,664	65,382	22,224	-
2	Belize Petroleum Energy Ltd. (BPEL)	-	-	1,653,903	-	1,739,139	1,756,530	1,774,096
	<b>EXTERNAL LOANS</b>							
<b>35104</b>	<b>TOTAL EXTERNAL INTEREST</b>	<b>86,143,740</b>	<b>28,308,794</b>	<b>73,637,764</b>	<b>23,702,845</b>	<b>65,000,000</b>	<b>79,960,617</b>	<b>79,101,988</b>
	<b>BILATERAL LOANS</b>	<b>11,662,109</b>	<b>8,609,052</b>	<b>16,997,711</b>	<b>5,885,950</b>	<b>14,040,073</b>	<b>15,033,659</b>	<b>14,403,721</b>
<b>35104</b>	<b>VENEZUELAN LOANS</b>	<b>-</b>	<b>-</b>	<b>3,505,507</b>	<b>-</b>	<b>3,313,392</b>	<b>3,141,266</b>	<b>2,967,400</b>
1	PETROCARIBE- APBEL	-	-	3,505,507	-	3,313,392	3,141,266	2,967,400
<b>35104</b>	<b>REPUBLIC OF CHINA - TAIWAN</b>	<b>10,691,021</b>	<b>7,596,055</b>	<b>12,434,622</b>	<b>4,914,329</b>	<b>9,323,191</b>	<b>10,360,935</b>	<b>9,905,403</b>
1	ICDF (US\$3M) Tourism Project	68,081	59,009	48,638	49,179	39,374	30,109	20,845
2	EXIM 6020236004 (US\$25M) Basic Services Infras.	545,195	209,065	118,270	119,680	122,214	122,549	91,744
3	EXIM 6020236005 (US\$20M) Budget Support	510,106	254,180	135,458	108,680	101,285	94,269	-
4	EXIM 6020236006 (US\$25M) Budget Support	709,016	362,431	545,100	178,242	178,287	151,911	-
5	EXIM 6020236008 (US\$4.5M) Hurricane Relief	165,315	87,447	139,449	44,922	44,911	44,934	40,221
6	EXIM 6020236007 (US\$5M) MJ Sport Complex	144,146	77,013	132,035	42,553	42,680	42,680	40,013
7	EXIM 6020236009 (US\$20M) Budget Support	861,204	463,988	752,207	242,437	241,893	221,115	-
8	EXIM 6020236010 (US\$30M) Budget Support	1,497,626	817,194	1,477,006	402,223	391,043	391,043	381,223
9	EXIM 6020236011 (US\$40M) Budget Support	2,614,016	1,424,360	2,415,610	777,302	777,489	771,099	732,757
10	ICDF (US\$3.3M) Bze City House of Culture & Downtown Rejuv.	184,274	357,836	184,198	356,211	304,997	287,482	251,975
11	MICB (US\$25M) Budget Support	2,482,131	1,732,231	2,267,391	1,232,408	1,242,682	1,242,682	1,246,086
12	EXIM 6020236012 (US \$40M) General Financing Use	909,911	1,203,838	2,868,315	989,237	989,474	989,474	977,515
13	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd.	-	547,462	1,350,946	371,255	2,681,315	2,885,653	1,819,453
14	EXIM ROC (USD75M) Project Implementation	-	-	-	-	2,165,545	3,031,763	3,836,278
<b>35104</b>	<b>KUWAIT LOANS</b>	<b>971,088</b>	<b>1,012,997</b>	<b>1,057,582</b>	<b>971,621</b>	<b>1,403,490</b>	<b>1,531,458</b>	<b>1,530,917</b>
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	60,138	33,168	584	6,484	-	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	448,152	394,020	296,450	348,995	491,206	241,245	191,006
3	KFAED 913 Rehabilitation of Hummingbird Hwy	462,797	585,809	681,173	616,142	585,056	550,280	516,940
4	KFAED 1007 Caracol Road Project	-	-	79,374	-	327,227	739,934	822,971
<b>35104</b>	<b>MULTILATERAL LOANS</b>	<b>22,489,548</b>	<b>18,598,045</b>	<b>27,091,555</b>	<b>15,567,894</b>	<b>27,720,261</b>	<b>36,833,959</b>	<b>24,957,267</b>
<b>35104</b>	<b>CARIBBEAN DEVELOPMENT BANK</b>	<b>7,769,885</b>	<b>7,646,635</b>	<b>10,008,122</b>	<b>5,279,663</b>	<b>10,337,168</b>	<b>23,811,121</b>	<b>12,519,293</b>
1	CDB 06/SFRORBZEE2 SFR Market Infrastructure	24,546	17,191	21,502	19,979	18,457	16,935	-
2	CDB 12/Bzel (Org OCR) Disaster Management	60,372	38,188	27,063	7,872	8,566	-	-
3	CDB 12/Bzel A1 (Add SFR) Disaster Management	8,771	8,016	7,262	7,262	6,507	5,753	4,998
4	CDB 12/Bzel2 (Org SFR) Disaster Management	77,734	71,047	64,360	57,674	50,987	44,300	-
5	CDB 12/BzelA1 (Add OCR) Disaster Management	6,298	3,984	2,924	821	1,029	-	-
6	CDB 13/Bzel (Org OCR) Enhanc. of Tech. & Voc. Educ.	4,323	-	-	-	-	-	-
7	CDB 13/BzelA1 (Add OCR) Enhanc. of Tech. & Voc. Educ.	886	-	-	-	-	-	-
8	CDB 13/Bzel2 (Org SFR) Enhanc. of Tech. & Voc. Educ.	47,007	31,965	20,683	16,922	2,820	-	-
9	CDB13/BzelA1 (Add SFR) Enhanc. of Tech. & Voc. Educ.	14,687	9,987	6,463	5,287	881	-	-
10	CDB 14/Bzel (Org OCR) Health Sector Reform	2,263	-	-	-	-	-	-
11	CDB 14/Bzel2 (Org SFR) Health Sector Reform	44,481	41,588	38,695	38,695	35,802	32,909	30,015
12	CDB 15/BZE1 (Org OCR) SIF I	148,345	110,934	83,363	34,890	67,097	12,237,676	34,565
13	CDB 15/BZE2 (Org SFR) SIF I	133,477	124,934	116,392	116,392	107,849	99,307	90,764
15	CDB 16/Bzel (Org OCR) Orange Walk Town Bypass	174,800	99,869	53,200	13,063	3,602	-	-
16	CDB 16/Bzel (Add OCR) Orange Walk Town Bypass	39,128	23,281	7,336	3,766	2,225	-	-
17	CDB 16/Bzel (Org SFR) Policy Based Loan	328,125	303,125	278,125	76,375	253,125	228,125	203,125
18	CDB 16/Bzel (Org OCR) Policy Based Loan	455,000	309,750	343,500	278,125	404,875	325,875	246,875
19	CDB 17/Bzel (Org OCR) NDM Bridge Rehab-TS Arthur	304,240	241,572	251,898	89,942	213,970	189,162	164,354
20	CDB 17/Bzel2 (Org SFR) NDM Bridge Rehab-TS Arthur	211,331	201,558	191,786	191,786	172,241	172,241	162,468
21	CDB 19/Bzel (Org OCR) SIF II	534,777	374,428	355,190	234,330	323,953	292,716	261,479
22	CDB 19/Bzel (Org SFR) SIF II	400,000	400,000	377,500	387,500	367,500	347,500	327,500
23	CDB 20/Bzel (Org OCR) 3rd Rd Pj- Placencia Rd	738,388	579,784	596,048	305,901	497,541	430,077	362,614
24	CDB 20/Bzel (Org OCR) 4th Rd Pj- S.E.-S.I. Bypass	1,926,441	1,562,926	1,338,170	856,823	1,108,042	1,003,755	899,469
25	CDB 20/Bzel2 (Org SFR) 4th Rd Pj- S.E.-S.I. Bypass	8,646	8,646	8,484	8,484	8,484	8,052	7,620
26	CDB 21/Bzel (Org OCR) Road Safety Project	413,336	321,912	327,448	167,806	207,451	176,137	144,824
27	CDB 21/Bzel A1 (OCR Add) Road Safety Project	314,142	246,256	182,649	128,368	158,695	134,741	110,787
28	CDB 21/Bzel 2 (SFR Org) Road Safety Project	75,688	67,824	59,960	59,960	52,097	44,233	35,878
29	CDB 21/BzelA1 (SFR Add) Road Safety Project	17,495	21,178	18,723	18,723	16,267	13,812	11,356
30	CDB 22/Bzel (SFR Org) PSWG Hwy-5th Rd (US \$13.7m)	397,652	837,873	628,086	442,071	553,091	478,096	403,100
31	CDB 22/Bzel5 (SFR) PSWG Hwy-5th Rd (US \$10.5m)	41,452	336,984	58,334	155,038	82,169	71,023	60,054
32	CDB 22/Bzel4 (SFR) PSWG Hwy-5th Rd (US \$2m)	117,205	86,253	262,967	39,683	239,948	207,413	174,877
33	CDB 24/Bzel (OCR.Org) Edu Sector Reform II	204,176	-	379,616	-	767,753	1,352,609	1,664,326
34	CDB 24/Bzel2 (SFR) Edu Sector Reform II	-	-	301,050	45	359,493	614,957	631,094
35	CDB 25/Bzel (OCR) Social Investment Fund III	-	-	121,651	41,658	166,939	206,202	187,214
36	CDB 25/Bzel2 (SFR) Social Investment Fund III	-	-	165,095	-	223,862	364,295	345,492
37	CDB 27/Bzel (OCR.Org) Six Road Coastal highway Upgrade	2,852	676,449	2,073,907	681,124	2,111,544	2,193,443	2,858,827
38	CDB 27/Bzel2 (SFR.Org) Six Road Coastal highway Upgrade	-	-	14,816	783	48,250	71,955	82,190
39	CDB 28/OCR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	247,573	23,754	645,424	1,317,884	1,797,638
40	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	35,672	4,723	85,966	145,344	220,809
41	CDB 38/SFR (Airport Improvement) [Org.]	82,392	73,832	65,271	-	-	-	-
42	CDB 38/SFR (Airport Expansion) [Add.]	9,038	8,099	7,160	-	-	-	-
43	CDB 46/Bzel (Southern Highway Relahe Pj) [Org. SFR]	23,910	19,005	14,101	14,101	9,196	4,291	307
44	CDB 48/Bzel (Rural Development) [Org. SFR]	35,478	32,139	28,800	28,800	25,460	22,121	18,782
46	CDB 53/Bzel (Study Exp. W.&S Ambergris) [Org. SFR]	259	-	-	-	-	-	-
47	CDB 54/Bzel (NDM Imm Resp.-TS Arthur) [Org. SFR]	586	-	-	-	-	-	-
48	CDB 55/Bzel (Bze River Valley Rural Water) [Org. SFR]	173,999	172,368	164,211	164,211	155,511	146,811	138,112
49</								

35104	<b>EUROPEAN DEVELOPMENT FUND</b>	<b>46,225</b>	<b>42,633</b>	<b>37,038</b>	<b>39,521</b>	<b>37,235</b>	<b>33,697</b>	<b>30,131</b>
1	EIB 8.0062 Radio Bze Rural Broadcasting	400	-	-	-	-	-	-
2	EIB 8.0073 Junior Secondary Schools	1,446	286	-	-	-	-	-
3	EIB 8.0074 Bze International Airport Const.	546	110	-	-	-	-	-
4	EIB 8.0342 Hummingbird Hwy	14,800	14,197	12,166	12,846	12,116	10,830	9,535
5	EIB 8.0367 Belize City Hospital	29,033	28,041	24,871	26,675	25,119	22,867	20,596
35104	<b>WORLD BANK LOANS</b>	<b>1,281,763</b>	<b>1,255,177</b>	<b>1,458,423</b>	<b>1,194,314</b>	<b>1,112,288</b>	<b>1,039,053</b>	<b>968,515</b>
1	IBRD 7958-0 Municipal Development Project	811,062	761,165	531,439	711,268	500,929	463,137	426,536
2	IBRD 8416-0 Climate Resilience Infrastructure Project	470,701	494,011	926,983	483,046	611,358	575,916	541,978
35104	<b>INTER-AMERICAN DEVELOPMENT BANK</b>	<b>8,452,629</b>	<b>5,052,325</b>	<b>9,260,488</b>	<b>3,750,110</b>	<b>8,156,163</b>	<b>4,793,812</b>	<b>4,650,415</b>
1	IDB 999 ESTAP	28,796	10,284	6,750	3,801	-	-	-
2	IDB 1017 Land Administration I	12,128	5,246	4,856	2,188	426	-	-
3	IDB 1081 Hummingbird Hwy	242,447	109,536	117,871	53,067	22,280	-	-
4	IDB 1189 Modernization of Agric Health Pj.	66,739	29,668	30,908	20,187	35,137	8,399	847
5	IDB 1211 Hurricane Rehabilitation Pj.	397,973	212,506	247,306	118,403	87,287	55,523	23,845
6	IDB 1250 Tourism Development	254,538	125,340	180,088	82,154	91,450	35,609	19,833
7	IDB 1271 Health Sector Reform Pj.	307,191	186,921	214,710	101,907	182,553	63,125	43,831
8	IDB 1275 Emergency Reconstruction	562,715	311,587	373,892	180,747	343,826	105,452	67,287
9	IDB 1322 Land Administration II	202,268	102,925	160,774	72,310	59,372	46,867	34,465
10	IDB 1817 Policy Bass Loan	878,148	428,501	674,667	233,912	224,432	145,598	107,084
11	IDB 2056 Solid Waste Management I	562,740	316,567	458,064	169,114	239,638	183,340	167,511
12	IDB 2060 Sustainable Tourism I	675,590	380,051	551,620	203,028	339,673	220,107	201,103
13	IDB 2131 Emergency Road Rehabilitation	259,384	145,915	272,239	77,950	134,773	87,037	79,300
14	IDB 2198 Social Policy Loan	749,814	387,632	571,241	211,269	238,637	207,837	177,543
15	IDB 2208 Land Management III	128,085	68,260	104,711	38,731	45,796	42,204	38,720
16	IDB 2220 Agricultural Sector	203,156	108,267	139,285	61,431	172,638	66,940	61,414
17	IDB 2475 Community Action for Public Safety	284,864	164,946	228,174	87,028	303,899	96,607	89,565
18	IDB 2486 Integrated Water & Sewage- Placencia	5,919	3,427	4,858	1,808	2,159	2,007	1,861
19	IDB 2566 Flood Mitigation For Belize City	618,449	327,277	525,259	190,211	427,038	211,644	196,798
20	IDB 3186 Education Quality Improvement	628,516	278,971	582,585	224,219	465,682	250,957	234,882
21	IDB 3344 George Price Hwy Rehab	886,283	785,741	1,713,529	605,303	960,614	718,934	679,139
22	IDB 3566 National Sustainable Tourism PJ II	192,585	200,237	255,459	281,234	627,310	424,412	401,614
23	IDB 3684 Solid Waste Management II	295,109	171,511	605,846	160,348	384,717	186,759	176,526
24	IDB 4426 Climate Vulnerability Reduction Program	9,191	54,692	443,191	96,722	476,681	308,000	297,545
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	40,663	298,790	43,120	392,690	215,372	213,474
26	IDB 4839 Strengthening of Tax Administration	-	1,789	81,989	51,953	479,179	365,419	452,837
27	IDB 4798 Education Quality Improvement Project II	-	10,682	138,223	81,923	370,916	239,579	301,165
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	-	83,185	273,600	292,989	569,600	369,600	370,613
29	IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision	-	-	-	3,055	240,803	62,363	88,414
30	IDB 5234 Sovereign counter - Guarantee Contract	-	-	-	-	-	-	-
31	IDB 5353 Program for Strengthening Public Expenditure Management in Belize	-	-	-	-	236,960	74,123	123,200
35104	<b>IFAD</b>	<b>103,742</b>	<b>112,892</b>	<b>184,822</b>	<b>77,195</b>	<b>140,158</b>	<b>175,653</b>	<b>183,816</b>
1	IFAD 769-2M Rural Finance Project	61,326	41,096	83,935	26,455	23,606	17,653	20,616
2	IFAD 2000002301_8M Resilient Rural Belize (Be- Resilient) PJ	42,417	71,796	100,888	50,740	116,551	158,000	163,200
35104	<b>OFID</b>	<b>3,298,902</b>	<b>3,147,264</b>	<b>4,622,408</b>	<b>4,093,006</b>	<b>6,224,745</b>	<b>4,613,956</b>	<b>4,273,629</b>
1	OFID 808 Southern Hwy	17,823	2,774	-	-	-	-	-
2	OFID 951 Golden Stream-Big Falls	140,760	81,736	52,015	52,015	22,294	-	-
3	OFID 1075 Southside Poverty Alleviation I	241,451	159,976	141,596	132,156	304,337	81,983	52,176
4	OFID 1270 Solid Waste Management	190,773	133,175	117,971	117,971	302,767	87,563	72,359
5	OFID 1365 Southside Poverty Alleviation II	674,051	490,786	463,392	441,649	418,662	362,486	311,154
6	OFID 1402 Golden Stream-BF-Guat Border	561,870	396,003	360,804	360,804	525,605	290,406	255,207
7	OFID 1607 Southern Poverty Alleviation III	485,516	515,100	945,560	689,552	683,576	817,468	746,890
8	OFID 1689 Hummingbird Hwy (US\$12m)	577,845	572,864	627,000	602,090	567,595	524,757	481,920
9	OFID 1701 Airport Link Road (US\$11.7m)	408,813	643,857	615,506	615,506	572,313	529,120	485,928
10	OFID 13155 Upgrading of Caracol Project	-	150,993	814,564	696,633	1,580,354	716,617	719,329
11	OFID 12871 Haulover Bridge Replacement	-	-	84,000	-	641,687	798,000	742,000
12	OFID 4604 Support to COVID-19 Food Assistance Program	-	-	400,000	384,630	605,556	405,556	406,667
35104	<b>CABEI</b>	<b>1,536,402</b>	<b>1,341,119</b>	<b>1,520,255</b>	<b>1,134,085</b>	<b>1,712,504</b>	<b>2,366,668</b>	<b>2,331,468</b>
1	CABEI 1997 Rural Finance	100,120	79,443	57,930	57,627	37,421	16,092	-
2	CABEI 2054 Southern Hwy- Jalacte Stretch	432,462	398,226	362,850	362,826	327,426	292,026	257,353
3	CABEI 2061 Corozal Border Infrastructure	588,704	542,099	493,943	493,910	445,720	397,531	350,331
4	CABEI 2147 Belize Integral Security Programme BISP(US\$ 30M	415,115	321,351	605,532	219,723	901,938	1,661,020	1,723,784
35104	<b>COMMERCIAL DEBT</b>	<b>51,992,082</b>	<b>1,101,697</b>	<b>29,548,498</b>	<b>2,249,000</b>	<b>23,239,667</b>	<b>28,093,000</b>	<b>39,741,000</b>
35104	<b>INTERNATIONAL BONDS</b>	<b>51,992,082</b>	<b>1,101,697</b>	<b>29,548,498</b>	<b>2,249,000</b>	<b>23,239,667</b>	<b>28,093,000</b>	<b>39,741,000</b>
1	USS Bonds Due 2038 (US\$526,502,100)	51,992,082	1,101,697	27,299,498	-	-	-	-
2	USS Fixed Rate Notes	-	-	2,249,000	2,249,000	2,249,000	2,249,000	2,249,000
3	Blue Bond	-	-	-	-	20,990,667	25,844,000	37,492,000
35202	<b>TOTAL EXTERNAL PRINCIPAL</b>	<b>231,948,826</b>	<b>83,210,712</b>	<b>123,238,079</b>	<b>70,162,206</b>	<b>95,667,114</b>	<b>105,487,947</b>	<b>129,553,357</b>
	<b>BILATERAL LOANS</b>	<b>24,540,483</b>	<b>27,735,000</b>	<b>49,128,271</b>	<b>7,079,583</b>	<b>20,877,473</b>	<b>28,351,938</b>	<b>50,592,775</b>
35202	<b>VENEZUELAN LOANS</b>	-	-	<b>17,063,013</b>	-	<b>17,128,448</b>	<b>17,299,855</b>	<b>17,473,720</b>
1	PETROCARIBE- APBEL	-	-	17,063,013	-	17,128,448	17,299,855	17,473,720
35202	<b>REPUBLIC OF CHINA - TAIWAN</b>	<b>22,592,867</b>	<b>24,445,146</b>	<b>29,179,140</b>	<b>4,062,612</b>	<b>1,124,525</b>	<b>8,427,582</b>	<b>27,750,554</b>
1	ICDF (US\$3M) Tourist Project	264,698	264,698	264,698	264,698	264,698	264,698	264,698
2	EXIM 6020236004 (US\$25M) Basic Services Infras.	3,333,336	3,333,336	-	-	1,666,668	3,333,336	-
3	EXIM 6020236005 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	1,176,472	-	-	2,352,944
4	EXIM 6020236006 (US\$25M) Budget Support	2,941,180	2,941,180	2,941,180	-	-	1,470,590	2,941,180
5	EXIM 6020236008 (US\$4.5M) Hurricane Relief	529,412	529,412	529,412	-	-	264,706	529,412
6	EXIM 6020236007 (US\$5M) MI Sport Complex	294,120	294,120	294,132	-	-	147,066	294,126
7	EXIM 6020236009 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	-	-	1,176,472	2,352,944
8	EXIM 6020236010 (US\$30M) Budget Support	3,529,416	3,529,416	3,529,416	1,764,708	-	-	3,529,416
9	EXIM 6020236011 (US\$40M) Budget Support	5,161,296	5,161,296	5,161,296	-	-	2,580,648	5,161,296
10	ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv.	404,941	828,640	856,734	856,734	859,827	856,734	856,734
11	MICB (US\$25M) Budget Support	1,428,580	2,857,160	2,857,160	-	-	-	1,428,580
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.	-	-	-	-	-	-	-
14	EXIM ROC USD75M Project Implementation	-	-	-	-	-	-	-
35202	<b>KUWAIT LOANS</b>	<b>1,947,616</b>	<b>3,289,854</b>	<b>2,886,118</b>	<b>3,016,970</b>	<b>2,624,500</b>	<b>2,624,500</b>	<b>5,368,500</b>
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	667,637	663,016	328,618	339,267	-	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	1,279,979	1,271,119	1,237,500	1,294,480	1,252,500	1,252,500	1,252,500
3	KFAED 913 Rehabilitation of Hummingbird Hwy	-	1,355,72					

35202	MULTILATERAL LOANS	207,408,343	55,475,712	74,109,808	63,082,624	74,789,641	77,136,009	78,960,582
35202	CARIBBEAN DEVELOPMENT BANK	21,411,311	21,694,133	24,381,091	22,681,392	24,747,626	24,058,459	25,212,326
1	CDB 06/SFRORBZEE SFR Market Infrastructure	76,112	76,112	76,112	76,112	76,112	76,112	76,112
2	CDB 12/Bzel (Disaster Management) [Org. OCR]	346,966	346,966	346,966	346,966	346,967	-	-
3	CDB 12/BzelA1 (Disaster Management) [Add. SFR]	30,179	30,179	30,179	30,179	30,179	30,179	30,179
4	CDB 12/Bzel2 (Disaster Management) [Org. SFR]	267,471	267,471	267,471	267,471	267,471	267,471	267,471
5	CDB 12/BzelA1 (Disaster Management) [Add. OCR]	36,196	36,196	36,196	36,196	36,196	-	-
6	CDB 13/ Bzel (Enhanc. of Tech. & Voc. Educ.) [Org. OCR]	360,280	-	-	-	-	-	-
7	CDB 13/ BzelA1 (Enhanc. of Tech. & Voc. Educ.) [Add. OCR]	73,872	-	-	-	-	-	-
8	CDB 13/Bzel2 (Enhanc. of Tech. & Voc. Educ.) [Org. SFR]	601,685	601,685	601,686	601,685	300,843	-	-
9	CDB13/BzelA1 (Enhanc. of Tech. & Voc. Educ.) [Add. SFR]	188,000	188,000	188,000	188,000	94,000	-	-
10	CDB 14/Bzel (Health Sector Reform Programme) [Org. OCR]	188,582	-	-	-	-	-	-
11	CDB 14/Bzel2 (Health Sector Reform Programme) [Org. SFR]	115,722	115,722	115,722	115,722	115,722	115,722	115,722
12	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	433,758	433,758	433,758	433,758	433,758
13	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,700	341,700	341,700	341,700	341,700
14	CDB 16/Bze Orange Walk Town Bypass	1,266,667	1,266,667	1,266,667	1,266,667	316,667	-	-
15	CDB 16/Bze Orange Walk Town Bypass (ADD. OCR)	260,850	260,851	260,850	228,244	130,425	-	-
16	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
17	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
19	CDB 17/Bzel (NDM Bridge Rehab- TS Arthur) [Org. OCR]	545,233	545,233	545,233	545,233	545,233	545,233	545,233
20	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	390,900	390,900	390,900	390,900	390,900	390,900	390,900
21	CDB 19/Bze SIF II (OCR)	832,987	832,987	832,987	832,987	832,987	832,987	832,987
22	CDB 19/Bze SIF II (SFR)	-	200,000	800,000	800,000	800,000	800,000	800,000
23	CDB 20/Bzel (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR]	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
24	CDB 20/Bzel (4th Rd Pj- S.E-S.I. Bypass) [OCR]	2,949,140	2,972,639	2,979,608	2,979,608	2,979,608	2,979,608	2,979,608
25	CDB 20/Bze2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	-	-	17,293	17,293	17,293	17,293	17,293
26	CDB 21/Bzel (OCR Org) Road Safety Project	894,667	894,667	894,667	894,667	894,667	894,667	894,667
27	CDB 21/Bzel A1 (OCR Add) Road Safety Project	678,067	684,400	684,400	684,400	684,400	684,400	684,400
28	CDB 21/Bze 2 (SFR Org) Road Safety Project	314,547	314,547	314,547	314,547	314,547	314,547	314,547
29	CDB 21/BzelA1 (SFR Add) Road Safety Project	98,061	98,217	98,217	98,217	98,217	98,217	98,217
30	CDB 22/Bzel (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m)	2,106,206	2,142,725	2,142,725	2,142,725	2,142,725	2,142,725	2,142,725
31	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$10.5m)	1,216,342	1,301,412	333,104	1,301,412	333,104	333,104	333,104
32	CDB 22/Bze4 (SFR) Ph SW Goldson Hwy-5th Rd (US \$2m)	333,104	333,104	1,926,878	333,104	1,302,140	1,302,140	1,302,140
33	CDB 24/Bzel (OCR) Belize Sector Reform Programme II	-	89,043	246,588	567,363	2,470,588	2,470,588	2,772,832
34	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	-	89,228	1,400,000	468,908	1,400,000	1,400,000	1,493,530
35	CDB 25/Bzel (OCR) Social Investment Fund III	-	-	-	-	312,500	416,667	416,667
36	CDB 25/Bze2 (SFR) Social Investment Fund III	-	-	-	-	188,023	752,092	752,092
37	CDB 27/Bzel (OCR.Org) Six Road Costal highway Upgrade	-	-	-	-	-	-	-
38	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	-	-	-	-	-	-	311,130
39	CDB 28/OCR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	-	-	-
40	CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	-	-	-
41	CDB 38/SFR (Airport Improvement) [Org.]	428,010	428,010	428,010	-	-	-	-
42	CDB 38/SFR (Airport Expansion) [Add.]	46,950	46,950	46,950	-	-	-	-
43	CDB 46/Bzel (Southern Highway Rehab. Pj) [Org. SFR]	196,182	196,182	196,182	196,182	196,182	196,182	49,045
44	CDB 48/Bzel (Rural Development) [Org. SFR]	133,563	133,563	133,563	133,563	133,563	133,563	133,563
46	CDB 53/Bzel (Feasibility Study Exp. W&S Ambergris) [Org. SFR]	27,617	-	-	-	-	-	-
47	CDB 54/Bzel (NDM Immediate Response-TS Arthur) [Org. SFR]	62,500	-	-	-	-	-	-
48	CDB 55/Bzel (Bze River Valley Rural Water) [Org. SFR]	-	260,998	347,998	347,998	347,998	347,998	347,998
49	CDB 57/Bzel (Feasibility Study & Design Northern Hwy) [Org. SFR]	93,463	93,463	23,366	-	-	-	-
50	CDB 58/Bze Expansion of Water and Sewage Facilities Ambergris caye	196,828	268,828	228,957	295,683	188,124	-	-
51	CDB 59/Bzel (Education Sector Reform) [Org. SFR]	531,217	546,867	546,867	395,444	-	-	-
52	CDB 60/Bzel (SFR Org) Youth & Community Transf. Pj	-	-	-	260,599	521,198	521,198	521,198
53	CDB 61/Bzel (OCR) NDM- Immediate Response Hr. EARL	187,485	187,485	187,485	187,485	187,485	187,485	187,485
54	CDB 62/Bzel (OCR Org) Youth Resil. & Inclusive RISE	-	-	24,600	-	98,400	98,400	98,400
55	CDB 63/Bzel (OCR.Org) Study & D. Designs (Crooked Tree Rd.)	31,974	32,942	32,942	32,942	32,942	32,942	32,942
56	CDB 64/Bzel (OCR.Org) Placencia Peninsula Waste Mgmt. Pj NFTS	45,524	124,230	129,013	130,530	164,625	164,625	164,625
57	CDB 65/Bzel (SFR. Org) 2nd Road Safety Project	-	-	-	-	-	-	594,100
58	CDB 66/BZE 1 (SFR.Org) Coronavirus Disease 2019 Emrg. Response Support	-	-	-	-	-	-	-
59	CDB 67/Bze 1 (SFR.Org.)Enhancing Sugarcane Farmers Resilience to Natural l	-	37,500	-	-	63,313	253,250	253,250
60	CDB 68/NDM IRL - Hurricane Eta & Iota	-	-	-	-	-	-	-
35202	EUROPEAN DEVELOPMENT FUND	714,099	605,464	502,495	534,395	556,764	560,873	564,110
1	EIB 8.0062 Radio Bze Rural Broadcasting	53,223	-	-	-	-	-	-
2	EIB 8.0073 Junior Secondary Schools	114,767	57,102	-	-	-	-	-
3	EIB 8.0074 Bze International Airport Const.	43,328	21,936	-	-	-	-	-
4	EIB 8.0342 Hummingbird Hwy	234,509	246,066	232,286	244,848	256,968	258,462	259,956
5	EIB 8.0367 Belize City Hospital	268,272	280,360	270,208	289,547	299,796	302,411	304,154
35202	WORLD BANK LOANS	1,876,872	2,851,458	4,233,788	4,193,389	4,689,590	4,689,590	4,689,590
1	IBRD 7958-0 Municipal Development Project	1,511,685	1,511,685	1,500,000	1,511,685	1,511,685	1,511,685	1,511,685
2	IBRD 8416-0 Climate Resilience Infrastructure Project	365,187	1,339,773	2,733,788	2,681,704	3,177,905	3,177,905	3,177,905
35202	INTER-AMERICAN DEVELOPMENT BANK	19,452,271	19,861,177	24,337,147	23,979,073	24,807,769	23,656,762	24,681,273
1	IDB 999 ESTAP	266,667	266,667	266,667	266,667	-	-	-
2	IDB 1017 Land Administration I	91,778	91,778	91,778	45,889	-	-	-
3	IDB 1081 Hummingbird Hwy	1,592,924	1,592,924	1,592,924	1,592,924	1,592,923	-	-
4	IDB 1189 Modernization of Agric Health Pj.	326,588	326,588	326,588	326,588	326,588	326,588	163,294
5	IDB 1211 Hurricane Rehabilitation Pj.	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171
6	IDB 1250 Tourism Development	1,011,484	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261
7	IDB 1271 Health Sector Reform Pj.	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
8	IDB 1275 Emergency Reconstruction	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
9	IDB 1322 Land Administration II	659,531	659,531	659,531	659,531	659,531	659,531	659,531
10	IDB 1817 Policy Bas Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
11	IDB 2056 Solid Waste Management I	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303
12	IDB 2060 Sustainable Tourism I	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534
13	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
14	IDB 2198 Social Policy Loan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
15	IDB 2208 Land Management III	233,276	233,276	233,276	233,276	233,276	233,276	233,276
16	IDB 2220 Agricultural Sector	370,000	370,000	370,000	370,000	370,000	370,000	370,000
17	IDB 2475 Community Action for Public Safety	473,472	473,472	473,472	473,472	473,472	473,472	473,472
18	IDB 2486 Integrated Water & Sewage- Placencia	9,838	9,838	10,166	9,838	9,838	9,838	9,838
19	IDB 2566 Flood Mitigation For Belize City	999,648	999,648	999,648	999,648	999,648	999,648	999,648
20	IDB 3186 Education Quality Improvement	500,000	1,000,000	1,025,641	1,000,000	1,000,000	1,000,000	1,000,000
21	IDB 3344 George Price Hwy Rehab	-	-	2,700,000	2,577,320	2,706,457	2,706,457	2,706,457
22	IDB 3566 Sustainable Tourism II	92,871	-	750,000	1,193,060	1,552,691	1,552,691	1,552,691
23	IDB 3684 Solid Waste Management II</td							

35202	<b>IFAD</b>	<b>317,229</b>	<b>320,169</b>	<b>1,482,230</b>	<b>326,230</b>	<b>1,482,238</b>	<b>1,482,238</b>	<b>1,482,238</b>
1	IFAD 769-2M Rural Finance Project	317,229	320,169	415,559	326,230	415,571	415,571	415,571
2	IFAD 2000002301_8M Resilient Rural Belize(Be-Resilient) PJ	-	-	1,066,671	-	1,066,667	1,066,667	1,066,667
3	IFAD 200000347400_1.9M Resilient Rural Belize(Be-Resilient) PJ	-	-	-	-	-	-	-
35202	<b>OPEC FUND FOR INT'L DEVELOPMENT</b>	<b>5,886,500</b>	<b>8,200,899</b>	<b>9,755,040</b>	<b>9,594,330</b>	<b>11,731,841</b>	<b>15,914,274</b>	<b>15,914,274</b>
1	OFID 808 Southern Hwy	316,760	158,499	-	-	-	-	-
2	OFID 951 Golden Stream-Big Falls	792,560	792,560	792,560	792,639	-	-	-
3	OFID 1075 Southside Poverty Alleviation I	794,840	794,840	794,840	794,840	794,840	794,840	794,840
4	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	434,400
5	OFID 1365 Southside Poverty Alleviation II	1,466,640	1,466,640	1,466,640	1,443,440	1,466,640	1,466,640	1,466,640
6	OFID 1402 Golden Stream-BF-Guat Border	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
7	OFID 1607 Southern Poverty Alleviation III	1,014,660	1,902,000	2,029,320	1,925,910	2,029,570	2,047,794	2,047,794
8	OFID 1689 Hummingbird Hwy (US\$12m)	-	800,000	1,600,000	1,565,900	1,600,000	1,600,000	1,600,000
9	OFID 1701 Airport Link Road (US\$11.7m)	-	785,320	1,570,640	1,570,640	1,570,640	1,570,640	1,570,640
10	OFID 13155 Upgrading of Caracol Project	-	-	-	-	1,176,472	5,333,320	5,333,320
11	OFID 12871 Haulover Bridge Replacement	-	-	-	-	800,000	1,600,000	1,600,000
12	OFID 4604 Support to COVID-19 Food Assistance Program	-	-	-	-	-	-	-
35202	<b>CABEI</b>	<b>157,750,061</b>	<b>1,942,410</b>	<b>9,418,017</b>	<b>1,773,814</b>	<b>6,773,814</b>	<b>6,773,814</b>	<b>6,416,772</b>
1	CABEI 1997 Rural Finance	357,042	357,042	357,042	357,042	357,042	357,042	-
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	-	-	2,500,000	-	5,000,000	5,000,000	5,000,000
<b>35</b>	<b>TOTAL EXTERNAL FEES</b>	<b>1,554,959</b>	<b>2,408,268</b>	<b>2,088,617</b>	<b>2,588,027</b>	<b>1,982,798</b>	<b>5,188,621</b>	<b>5,833,593</b>
112	Commitment Fee	896,226	980,634	900,000	575,486	400,000	830,000	300,000
107	Bank Charges	658,733	335,100	608,617	265,403	507,798	598,621	673,593
<b>113</b>	<b>Service Charges</b>	-	1,013,421	500,000	1,382,967	1,000,000	3,700,000	4,800,000
<b>114</b>	<b>Other Charges</b>	-	79,114	80,000	364,171	75,000	60,000	60,000
	<b>DOMESTIC DEBT</b>	<b>36,025,468</b>	<b>41,178,775</b>	<b>44,334,200</b>	<b>38,696,685</b>	<b>46,804,521</b>	<b>49,434,830</b>	<b>48,589,662</b>
	I) INTEREST PMT 35101	35,964,725	41,122,576	42,619,466	38,636,021	45,000,000	47,656,076	46,815,566
	II) PRINCIPAL PMT 35202	60,743	56,199	1,714,734	60,664	1,804,521	1,778,754	1,774,096
	III) OTHER FEES & CHARGES 35110	-	-	-	-	-	-	-
	<b>EXTERNAL DEBT</b>	<b>319,647,525</b>	<b>113,759,178</b>	<b>193,820,257</b>	<b>96,453,078</b>	<b>162,649,912</b>	<b>190,637,185</b>	<b>214,488,938</b>
	I) INTEREST PAYMENTS 35104	86,143,740	28,308,794	73,637,764	23,702,845	65,000,000	79,960,617	79,101,988
	II) PRINCIPAL PMT 35202	231,948,826	83,042,116	118,093,876	70,162,206	95,667,114	105,487,947	129,553,357
	III) OTHER FEES & CHARGES 351	1,554,959	2,408,268	2,088,617	2,588,027	1,982,798	5,188,621	5,833,593
	<b>TOTAL DEBT SERVICE OF WHICH</b>	<b>355,672,993</b>	<b>154,937,953</b>	<b>238,154,457</b>	<b>135,149,763</b>	<b>209,454,433</b>	<b>240,072,015</b>	<b>263,078,600</b>
	I) INTEREST	122,108,465	69,431,370	116,257,230	62,338,865	110,000,000	127,616,693	125,917,555
	II) PRINCIPAL	232,009,569	83,098,314	119,808,610	70,222,870	97,471,635	107,266,701	131,327,452
	III) OTHER CHARGES	1,554,959	2,408,268	2,088,617	2,588,027	1,982,798	5,188,621	5,833,593
	<b>TOTAL AMORTIZATION</b>	<b>232,009,569</b>	<b>83,098,314</b>	<b>119,808,610</b>	<b>70,222,870</b>	<b>97,471,635</b>	<b>107,266,701</b>	<b>131,327,452</b>
	<b>TOTAL INTEREST</b>	<b>123,663,424</b>	<b>71,839,638</b>	<b>118,345,847</b>	<b>62,338,865</b>	<b>111,982,798</b>	<b>132,805,314</b>	<b>131,751,148</b>

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at: MARCH 31/03/22	ACTUAL PRINCIPAL PAYMENT	ACTUAL INTEREST PAYMENT	ACTUAL DISBURSEMENT	DOD at: MARCH 31/03/23	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/24	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOD at: MARCH 31/03/26
	<b>DOMESTIC LOANS</b>																		
	<b>TOTAL DOMESTIC PRINCIPAL/ INTEREST/DISBURSEMENTS</b>		<b>1,077,281,185</b>	<b>1,804,541</b>	<b>37,604,703</b>	-	<b>1,296,836,644</b>	<b>1,778,734</b>	<b>31,099,405</b>	-	<b>1,295,057,910</b>	<b>1,774,096</b>	<b>31,081,291</b>	-	<b>1,293,283,815</b>	<b>1,791,836</b>	<b>31,378,587</b>	-	<b>1,291,491,978</b>
	Central Government Loans		1,077,281,185	1,804,541	37,604,703	-	1,296,836,644	1,778,734	31,099,405	-	1,295,057,910	1,774,096	31,081,291	-	1,293,283,815	1,791,836	31,378,587	-	1,291,491,978
1	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	87,606	65,402	5,151	-	22,203	22,203	549	-	-	-	-	-	-	-	-	-	
2	BELIZE ELECTRUM AND ENERGY LTD.	(BZD)	21,153,579	1,739,139	211,536	-	19,414,44	1,756,530	194,144	-	17,657,910	1,774,096	176,579	-	15,883,815	1,791,836	473,875	-	14,091,476
3	TREASURY NOTES	(BZD)	81,030,000	-	35,690,481	-	1,032,400,000	-	24,473,825	-	1,032,400,000	-	24,473,825	-	1,032,400,000	-	24,473,875	-	1,032,400,000
4	TREASURY BILLS	(BZD)	245,000,000	-	2,297,535	-	245,000,000	-	2,830,837	-	245,000,000	-	2,830,837	-	245,000,000	-	2,830,837	-	245,000,000
5	CENTRAL BANK CURRENT ACCOUNT (OVERDRAFT)	(BZD)	-	-	-	-	-	-	3,600,000	-	-	-	-	-	-	-	3,600,000	-	-
	<b>EXTERNAL LOANS</b>																		
	<b>TOTAL EXTERNAL PRINCIPAL/ INTEREST/DISBURSEMENTS</b>		<b>2,395,359,725</b>	<b>86,486,194</b>	<b>59,678,984</b>	<b>176,757,966</b>	<b>2,485,631,497</b>	<b>100,776,459</b>	<b>78,154,425</b>	<b>268,650,844</b>	<b>2,653,505,883</b>	<b>137,004,417</b>	<b>77,321,138</b>	<b>113,575,177</b>	<b>2,630,076,642</b>	<b>155,606,495</b>	<b>77,595,682</b>	<b>45,083,888</b>	<b>2,519,554,035</b>
	<b>BILATERAL LOANS</b>		<b>757,742,154</b>	<b>20,956,232</b>	<b>13,024,622</b>	<b>86,658,311</b>	<b>823,444,233</b>	<b>28,535,730</b>	<b>16,178,326</b>	<b>87,865,764</b>	<b>882,774,266</b>	<b>55,692,363</b>	<b>9,199,230</b>	<b>36,540,000</b>	<b>863,621,903</b>	<b>68,023,851</b>	<b>8,128,224</b>	<b>22,000,000</b>	<b>817,598,052</b>
	VENEZUELAN LOANS		400,930,899	17,128,658	3,312,463	-	383,802,241	17,300,794	3,140,327	-	366,501,447	17,474,669	966,452	-	349,026,778	17,649,341	791,779	-	331,377,437
1	PETROCARIBE- APBEL	(USD)	400,930,899	17,128,658	3,312,463	-	383,802,241	17,300,794	3,140,327	-	366,501,447	17,474,669	966,452	-	349,026,778	17,649,341	791,779	-	331,377,437
	KUWAIT LOANS		32,309,774	2,706,141	906,769	3,398,311	33,001,944	2,807,360	1,262,730	34,665,764	64,860,348	5,705,280	1,120,102	-	59,155,068	5,705,280	901,291	-	53,449,788
1	KFAED 604 SOUTHERN HWY II (BIG-FALLS BLADEN BRIDGES)	(KWD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	KFAED 660 SOUTHERN HWY III (GOLDEN STREAM-GUAT BORDER)	(KWD)	7,680,150	1,310,081	302,765	-	6,370,069	1,358,400	261,643	-	5,011,669	1,358,400	207,156	-	3,653,269	1,358,400	151,462	-	2,294,869
3	KFAED 913 REHABILITATION OF HUMMINGBIRD HWY	(KWD)	23,325,036	1,396,060	593,340	-	21,928,976	1,448,960	581,147	-	20,480,016	1,448,960	445,937	-	19,031,056	1,448,960	407,693	-	17,582,096
4	KFAED 1007 . 6m KWD CARACOL ROAD PROJECT	(KWD)	1,304,588	-	10,663	3,398,311	4,702,899	-	419,940	34,665,764	39,368,663	2,897,920	467,009	-	36,470,743	2,897,920	342,137	-	33,572,823
	REPUBLIC OF CHINA - TAIWAN		324,501,481	1,121,432	8,805,391	83,260,000	406,640,048	8,427,576	11,775,269	53,200,000	451,412,472	32,512,414	7,112,677	36,540,000	455,440,058	44,669,230	6,435,153	22,000,000	432,770,828
1	ICDF (US\$3M) TOURISM PROJECT	(USD)	1,191,141	264,698	39,914	-	926,443	264,698	30,109	-	661,745	264,698	20,845	-	297,047	264,698	11,581	-	132,349
2	EXIM (US\$22M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	9,999,968	-	202,584	-	9,999,968	1,666,668	162,666	-	8,333,300	3,333,336	121,777	-	4,999,964	3,333,336	67,703	-	1,666,628
3	EXIM (US\$20M) 6020236005 BUDGET SUPPORT, LK2004004	(USD)	8,235,256	-	181,051	-	8,235,256	156,138	235,256	-	8,235,256	145,321	235,284	-	100,284	145,321	3,595,912	-	3,595,912
4	EXIM (US\$22M) 6020236006 BUDGET SUPPORT, LK 2006001	(USD)	14,705,840	-	227,493	-	14,705,840	1,470,590	238,561	-	13,235,250	2,941,180	203,267	-	10,294,070	2,941,180	154,967	-	7,352,890
5	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	3,705,880	-	58,341	-	3,705,880	264,700	61,621	-	3,441,174	529,412	55,157	-	2,911,762	529,412	46,197	-	2,382,250
6	EXIM (US\$5.5M) 6020236009 MJ SPORT COMPLEX	(USD)	3,529,400	-	56,146	-	3,529,400	147,060	57,412	-	3,382,340	294,120	53,823	-	3,088,220	294,120	49,039	-	2,794,100
7	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	19,999,976	-	592,900	-	19,999,976	1,176,472	332,555	-	18,823,504	2,352,944	303,989	-	16,470,560	2,352,944	264,007	-	14,117,616
8	EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD)	31,764,675	-	695,629	-	31,764,675	2,580,648	2,055,717	-	28,335,256	3,529,416	3,529,416	-	31,764,672	3,529,416	3,529,416	-	28,715,880
9	EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD)	8,438,976	856,734	323,166	-	7,230,542	856,734	207,493	-	6,151,296	430,989	899,933	-	807,096	430,989	51,872	-	807,096
10	KOPB CITY HOSPITAL OF CULTURE & DOWNTOWN REJUVENATION	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,639	
11	MEGA (US\$25M) INTERNATIONAL GENERAL FINANCING PURPOSES LK2017002	(USD)	45,714,260	-	1,453,132	-	45,714,260	-	1,439,652	-	45,714,260	2,857,160	2,857,160	-	42,857,100	2,857,160	826,992	-	39,999,940
12	EXIM (US\$40M) 6020236012 BUDGET SUPPORT	(USD)	80,000,000	-	1,729,253	-	80,000,000	-	1,547,770	-	80,000,000	4,705,888	529,062	-	75,294,112	4,705,888	433,776	-	70,588,224
13	& LAGUNA SECA BRIDGES PJ	(USD)	33,000,000	-	1,122,803	23,260,000	56,260,000	-	2,823,149	29,200,000	85,460,000	3,333,334	1,638,442	14,540,000	96,666,666	6,666,668	1,456,961	88,999,998	89,999,998
14	EXIM ROC (US\$7M) PROJECT IMPLEMENTATION	(USD)	-	-	1,091,672	60,000,000	60,000,000	-	3,031,763	24,000,000	84,000,000	-	1,536,278	22,000,000	106,000,000	8,823,529	1,624,523	22,000,000	119,176,471
	<b>COMMERCIAL BANKS (COMMERCIAL DEBT)</b>		<b>762,600,000</b>	-	<b>23,239,667</b>	-	<b>762,600,000</b>	-	<b>28,093,000</b>	-	<b>762,600,000</b>	-	<b>39,741,000</b>	-	<b>762,600,000</b>	-	<b>39,741,000</b>	-	<b>762,600,000</b>
1	USS BONDS DUE 2038 (US\$55,901,232)	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	USD FIXED RATES NOTES	(USD)	34,600,000	-	2,249,000	-	34,600,000	-	2,249,000	-	34,600,000	-	2,249,000	-	34,600,000	-	2,249,000	-	34,600,000
3	BLUE BOND	(USD)	728,000,000	-	20,990,667	-	728,000,000	-	25,844,000	-	728,000,000	-	37,492,000	-	728,000,000	-	37,492,000	-	728,000,000
	<b>EXTERNAL LOANS</b>																		
	<b>MULTILATERAL LOANS</b>		<b>875,017,572</b>	<b>65,529,962</b>	<b>23,414,696</b>	<b>90,099,655</b>	<b>899,587,264</b>	<b>72,240,728</b>	<b>33,883,100</b>	<b>180,785,081</b>	<b>1,008,131,616</b>	<b>81,312,055</b>	<b>28,380,908</b>	<b>77,035,177</b>	<b>1,003,854,739</b>	<b>87,582,643</b>	<b>29,726,458</b>	<b>23,083,888</b>	<b>939,355,983</b>
	IFAD		8,275,887	1,373,159	133,352	3,177,034	10,079,763	1,482,250	152,514	4,572,562	13,170,075	1,482,259	221,204	5,647,490	17,335,306	1,453,605	216,912	-	15,881,701
1	IFAD 769 . 2M RURAL DEVELOPMENT PROGRAMME	(USD)	1,843,373	306,491	24,419	-	1,536,883	415,583	21,046	-	1,121,300	415,592	24,405	-	705,707	386,938	16,379	-	318,769
2	IFAD 2000002301 .8M RESILIENT RURAL BELIZE (BE-RESILIENT) PJ.	(USD)	5,632,514	1,066,668	108,933	-	1,604,674	6,170,520	1,066,667	131,468	3,115,322	8,219,176	1,066,667	5,647,490	12,799,999	200,533	-	11,733,332	
3	IFAD 200000347400 .19M US RESILIENT RURAL BELIZE (BE-RESILIENT) PJ.	(USD)	80																

1	OFID 808 SOUTHERN HIGHWAY	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	OFID 951 (GOLDEN STREAM-BIG FALLS)	(USD)	792,639	792,639	22,294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	OFID 1075 (SOUTHSIDE POVERTY ALLEVIATION I)	(USD)	3,179,759	794,840	104,337	-	2,384,919	794,840	51,178	-	1,590,079	794,840	48,698	-	-	-	-	-	-	-	-	-
4	OFID 1270 (SOLID WASTE MANAGEMENT)	(USD)	3,044,800	434,400	102,767	-	2,610,400	434,400	57,563	-	2,176,000	434,400	47,359	-	-	-	-	-	-	-	-	1,307,200
5	OFID 1365 (SOUTHSIDE POVERTY ALLEVIATION II)	(USD)	11,535,966	1,443,440	391,129	-	1,443,440	391,129	10,092,526	-	1,443,440	391,129	8,649,086	-	-	-	-	-	-	-	-	-
6	OFID 1371 (GOLDEN STREAM-BIG FALLS) (BONOBO)	(USD)	10,133,480	1,066,640	325,605	-	1,066,640	325,605	9,066,840	-	1,066,640	325,605	8,000,200	-	-	-	-	-	-	-	-	3,866,920
7	OFID 1397 (SOUTHSIDE POVERTY ALLEVIATION III)	(USD)	25,123,400	2,099,400	57,771,141	-	24,111,400	2,099,400	57,771,141	-	475,236	21,356,400	2,099,400	57,771,141	-	-	-	-	-	-	-	1,145,165
8	OFID 1680 (HUMMINGBIRD HWY) (USS12M)	(USD)	20,679,232	1,531,800	558,148	-	19,147,432	1,531,795	436,023	-	17,615,637	1,531,795	413,899	-	-	-	-	-	-	-	-	14,552,048
9	OFID 1701 (AIRPORT LINK ROAD) (USS11M)	(USD)	21,204,040	1,570,640	572,313	-	19,633,400	1,570,640	449,120	-	18,062,760	1,570,640	420,928	-	-	-	-	-	-	-	-	14,921,480
10	OFID 12871 HAILOVER BRIDGE REPLACEMENT	(USD)	4,440,045	800,000	144,720	-	5,730,354	9,370,399	1,600,000	-	374,260	8,000,000	15,770,399	1,600,000	457,130	-	-	-	-	-	-	18,400,000
11	OFID 13155 (CARACOL ROAD PHASE I)	(USD)	48,120,443	-	1,323,253	11,535,149	59,655,592	1,654,134	10,000,000	-	64,322,259	5,333,333	1,766,941	10,344,408	69,333,333	-	-	-	-	-	-	64,000,000
12	OFID 14604P SUPPORT TO COVID-19 FOOD ASSISTANCE PROGRAM	(USD)	19,992,001	-	399,920	7,999	20,000,000	-	400,000	-	20,000,000	-	350,000	-	-	-	-	-	-	-	-	18,668,000
	INTER-AMERICAN DEVELOPMENT BANK		296,173,238	24,343,298	7,867,417	29,127,534	300,957,475	22,776,547	13,477,164	20,206,258	298,387,186	25,289,511	11,410,722	11,982,438	285,080,112	25,239,416	12,118,350	3,200,000	26,040,697			
1	IDB 999 ESTAP	(USD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	IDB 1017 LAND ADMINISTRATION	(USD)	45,889	45,889	543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	IDB 1081 HUMMINGBIRD HWY	(USD)	1,592,923	1,592,923	30,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	IDB 1189 MODERNIZATION OF AGRIL HEALTH PJ.	(USD)	816,470	326,588	30,448	-	489,882	326,588	20,490	-	163,294	163,294	4,116	-	-	-	-	-	-	-	-	0
5	IDB 1211 HURRICANE REHAB & DIS. PJ.	(USD)	4,980,512	1,660,171	136,042	-	3,320,341	1,660,171	115,094	-	1,660,171	1,660,171	32,313	-	-	-	-	-	-	-	-	0
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	3,346,415	1,013,261	135,878	-	2,533,153	1,013,261	93,888	-	1,519,892	1,013,261	43,433	-	-	-	-	-	-	-	-	0
7	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	4,569,140	1,015,364	117,689	-	3,533,775	1,015,364	134,962	-	2,538,411	1,015,364	84,541	-	-	-	-	-	-	-	-	507,682
8	IDB 1282 EMERGENCY RECONSTRUCTION	(USD)	7,994,739	1,998,685	224,073	-	5,996,054	224,073	224,614	-	1,998,685	224,073	1,998,685	-	-	-	-	-	-	-	-	
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	3,297,653	659,531	117,733	-	2,638,122	659,531	103,594	-	1,978,592	659,531	70,889	-	-	-	-	-	-	-	-	659,531
10	IDB 1371 POLICY REFARE LOAN	(USD)	15,667,657	2,333,233	4,143,738	-	12,333,333	2,333,233	52,436	-	10,000,000	2,333,233	305,937	-	-	-	-	-	-	-	-	2,333,233
11	IDB 2056 SOLID WASTE MGMT	(USD)	13,228,791	1,508,303	280,676	-	12,170,488	1,508,303	500,259	-	11,121,185	1,508,303	448,866	-	-	-	-	-	-	-	-	3,995,578
12	IDB 2060 SUSTAINABLE TOURISM	(USD)	15,881,671	1,270,534	336,926	-	14,611,137	1,270,534	664,632	-	13,340,604	1,270,534	602,932	-	-	-	-	-	-	-	-	10,799,536
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	6,097,561	487,805	129,372	-	5,609,756	487,805	306,707	-	5,121,951	487,805	275,000	-	-	-	-	-	-	-	-	4,146,341
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	16,000,000	2,000,000	372,810	-	14,000,000	2,000,000	574,795	-	12,000,000	2,000,000	476,438	-	-	-	-	-	-	-	-	8,000,000
15	IDB 2220 LAND MANAGEMENT III	(USD)	3,032,592	233,276	71,928	-	2,799,315	233,276	107,026	-	2,566,039	233,276	95,714	-	-	-	-	-	-	-	-	2,094,486
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	4,810,000	370,000	114,085	-	4,440,000	370,000	182,337	-	4,070,000	370,000	370,000	-	-	-	-	-	-	-	-	3,330,000
17	IDB 2468 COMMERCIAL FOR INDUS SAFETY	(USD)	6,865,348	473,472	141,796	-	6,391,876	473,472	273,659	-	5,918,404	473,472	473,472	-	-	-	-	-	-	-	-	4,971,450
18	IDB 2468 COMMERCIAL FOR INDUS SAFETY	(USD)	142,161	9,838	2,946	-	132,813	9,838	6,371	-	12,978	9,838	6,425	-	-	-	-	-	-	-	3,593,599	
19	IDB 2468 FLOOD MITIGATION FOR DELICE CITY	(USD)	14,949,719	999,666	565,738	-	12,999,719	999,666	565,738	-	12,095,452	999,666	538,953	-	-	-	-	-	-	-	-	10,491,127
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT	(USD)	17,500,000	1,000,000	640,016	-	16,500,000	1,000,000	689,589	-	15,500,000	1,000,000	662,603	-	-	-	-	-	-	-	12,500,000	
21	IDB 3344 GEORGE PRICE HWY REHAB	(USD)	51,422,680	2,706,457	1,226,138	-	48,716,224	2,706,457	2,201,702	-	46,009,767	2,706,457	2,201,702	-	-	-	-	-	-	-	-	40,596,853
22	IDB 3566 NATIONAL SUSTAINABLE TOURISM PJ II	(USD)	23,642,507	1,319,504	515,475	-	2,780,974	1,319,504	301,179	-	808,454	1,319,504	826,452	-	-	-	-	-	-	-	-	21,888,159
23	IDB 3684 SOLID WASTE MANAGEMENT PJ II	(USD)	13,553,115	768,716	571,598	-	2,800,000	13,553,115	558,400	-	864,022	13,553,115	864,022	-	-	-	-	-	-	-	-	13,392,335
24	IDB 4426 CLIMATE VULNERABILITY REDUCTION PROGRAM	(USD)	12,026,744	-	310,384	6,000,000	48,805	12,026,744	700,000	1,973,256	-	19,512,195	975,610	576,238	-	-	-	-	-	-	-	17,560,976
25	IDB 4616 ADDITIONAL FINANCING FOR GEORGE PRICE HWY PJ	(USD)	7,000,000	-	315,804	7,000,000	-	14,000,000	-	496,806	-	14,000,000	700,000	401,906	-	-	-	-	-	-	-	12,600,000
26	IDB 4730 LAND ADMINISTRATION PROJECT II	(USD)	7,290,244	-	266,637	4,277,170	-	11,567,414	-	4,000,000	-	15,567,414	-	568,623	-	-	-	-	-	-	-	45,778
27	IDB 4856 STRENGTHENING OF TAX ADMINISTRATION	(USD)	13,924,668	-	304,871	4,000,000	-	17,924,668	-	-	-	680,000	32,524,668	549,649	-	-	-	-	-	-	-	25,160,000
28	CORONAVIRUS IN BELIZE	(USD)	24,000,000	-	-	-	647,519	-	-	-	879,034	-	-	-	-	-	-	-	-	-	-	23,400,000
29	CORONAVIRUS & TO MITIGATE ITS EFFECT ON SERVICE PROVISION	(USD)	1,249,540	-	46,661	2,269,391	-	3,518,931	-	-	203,175	2,266,549	-	5,725,480	-	-	-	-	-	-	-	5,725,480
30	IDB 5234 SOVEREIGN COUNTER-GUARANTEE	(USD)	-	-	-	-	-	-	-	-	74,725	2,800,000	-	107,102	1,474,520	-	-	-	-	-	-	4,274,520
31	BELIZE	(USD)	-	-	-	-	-	-	-	-	84,579	2,400,000	-	123,460	2,400,000	-	-	-	-	-	-	3,200,000
	CARIBBEAN DEVELOPMENT BANK		300,911,759	22,011,668	8,101,751	40,365,584	319,265,675	22,750,113	10,120,674	57,530,793	354,046,355	29,030,485	8,719,953	28,809,841	353,825,711	52,843,053	9,730,968	10,883,888	331,866,546			
1	CDE 6-SFR OR MARKET INFRASTRUCTURE	(USD)	1,027,512	76,112	19,979	-	951,400	76,112	8,207	-	875,288	76,112	11,935	-	-	-	-	-	-	-	-	723,064
2	CDE 12SFORBZ1 (DIASTER MANAGEMENT) [ORG. OCR]	(USD)	346,967	346,967	7,959	-	0	-	-	-	0	-	-	-	-	-	-	-	-	-	-	150,893
3	CDE 12SFORBZ1A (DIASTER MANAGEMENT) [ADD. SFR]	(USD)	271,608	30,179																		

112	COMMITMENT FEE			1,051,771	1,051,771			599,826	599,826			332,901	332,901			148,547	148,547			
107	BANK CHARGES			461,476	461,476			576,955	576,955			726,506	726,506			751,374	751,374			
113	SERVICE CHARGES			1,777,232	1,777,232			2,113,610	2,113,610			2,227,393	2,227,393			1,876,230	1,876,230			
114	OTHER CHARGES			27,313	27,313															
HEAD & SUB-HEAD	TOTAL DEBT SERVICE OF WHICH	LOAN CURR.	DOP at MARCH 31/03/22	ACTUAL PRINCIPAL PAYMENT	ACTUAL INTEREST PAYMENT	ACTUAL DISBURSEMENT	DOP at MARCH 31/03/23	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOP at MARCH 31/03/24	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOP at MARCH 31/03/25	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	PROJECTED DISBURSEMENT	DOP at MARCH 31/03/26	
	DOMESTIC DEBT	1,077,281,185	1,804,541	37,604,703	-	1,296,836,644	1,778,734	31,099,405	-	1,295,057,910	1,774,096	31,081,291	-	1,293,283,815	1,791,836	31,378,587	-	1,291,491,978		
	EXTERNAL DEBT	2,395,359,725	-	-	3,317,792	176,757,966	2,485,631,497	100,776,459	78,154,425	268,650,844	2,653,505,883	137,004,417	77,321,138	-	2,630,076,642	155,606,495	77,595,682	-	2,519,554,035	
	OTHER EXTERNAL FEES	-	-	-	-	-	3,290,391	3,290,391	-	-	3,286,800	-	-	-	2,776,151	-	-	-	-	
	TOTAL DEBT SERVICE OF WHICH			1,804,541	40,922,495	-		102,555,192	112,544,222	268,650,844	-	138,778,513	111,689,229	-		157,398,331	111,750,420	-		
	I) INTEREST				37,604,703	-		-	109,253,830	-	-	-	108,402,429	-		108,974,269	-	-		
	II) PRINCIPAL			1,804,541	-	-		102,555,192	268,650,844	-	-	138,778,513	-	-	-	157,398,331	-	-		
	III) OTHER CHARGES	351	-	-	3,317,792	-	-	3,290,391	-	-	3,286,800	-	-	-	2,776,151	-	-	-	-	
	TOTAL AMORTIZATION	-	-	-	-	-	102,555,192	112,544,222	268,650,844	-	138,778,513	111,689,229	-	-	157,398,331	-	-	-	-	
	TOTAL INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	111,750,420	-	-	-	-	

# **OCCUPATIONAL CATEGORIES**

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

<b>PAYSCALE NUMBER 1</b>	<b>Range: 8059 - 18148</b>	
Job Title:	Cleaner Domestic Auxiliary Gateman Janitor Maintenance Supervisor	Office Assistant Office Assistant Driver Receptionist Restroom Attendant Watchman
<b>PAYSCALE NUMBER 2</b>	<b>Range: 9740 - 21254</b>	
Job Title:	Attendant Caretaker Caretaker Janitor Caretaker/Janitor Cleaner Cook Diaryman Domestic Auxiliary Domestic Cook Farm Attendant Filing Clerk General Helper Ground Supervisor Groundsman Handyman Hospital Attendant Janitor Janitor Caretaker Janitor Handyman Janitor/Charlady Laundress Night Warden Office Assistant Office Assistant Caretaker	Office Assistant Handymen Office Assistant Janitor Perifocal Sprayman Porter Radio Communication Officer Radio Operator Radio Telephone Operator Receptionist Records Room Attendant Records Room Scanning Officer Relief Cleaner Relief Foster Mother Relief Foster Parent Relieving Officer Security Assistant II Security Guard Security Officer Supernumerary Switchboard Operator Teacher Telephone Operator Toll Collector Watchman Yardman
<b>PAYSCALE NUMBER 3</b>	<b>Range: 10902 - 24050</b>	
Job Title:	Assistant Clerk of Court Assistant Mechanic Assistant Terminal Supervisor Auxiliary Nurse Clerical Assistant Clerk Interpreter Clerk Typist Clerk/Typist Community Educator General Helper Handyman Intake Officer Intake Welfare Officer Medical Technologist III	Office Assistant Caretaker Office Assistant General Helper Postman Receptionist Records Clerk Registry Officer III School Principal Storekeeper Storekeeper Clerk Storeman Storeroom Keeper Stores Clerk Theatre Technician Youth Officer
<b>PAYSCALE NUMBER 4</b>	<b>Range: 11928 - 25779</b>	
Job Title:	Apprentice Dispenser Assistant Air Conditioning and Refrigeration Assistant Dispenser Assistant Pharmacist Assistant Radiographer Audit Clerk II Bursar Carpenter Foreman Clerk Typist Customs and Excise Clerk III Customs and Excise Examiner III Darkroom Technician Data Entry Clerk Data Management Technician Dental Assistant Dietetic Assistant Driver Driver Handyman Driver Mechanic Environmental Assistant Evaluator Field Supervisor Firearms Clerk Forest Guard General Sales Tax Clerk II Immigration Clerk II Itinerant Resource Officer Laboratory Aide Librarian Maintenance Supervisor Maintenance Technician Driver	Malaria Evaluator Mechanic Medical Technologist III Microscopic I Microscopist Microscopist II Office Assistant Driver Office Assistant Mechanic Postal Clerk II Prison Officer Prison Officer Basic Grade Programme Assistant Psychiatric Nurses Aide Public Health Inspector II Recruit Firefighter Registering Officer Registry Clerk Sales Clerk Second Class Clerk Second Class Clerk4 Secretary II Secretary III Secretary Receptionist Secretary/Cashier Senior Attendant Storekeeper Tax Clerk II Technician Trainee Soils Technician ULV Driver Operator X-Ray Technician

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

<b>PAYSCALE NUMBER 5</b>	<b>Range: 11837 x 712 - 25365</b>		
<b>Job Title:</b>	Accounts Research Assistant Air Condition and Refrigeration Technician Archives Officer III Assistance Maintenance Foreman Assistant Audiovisual Officer III Assistant Conservator II Assistant Coordinator Human Development Assistant Coxwain Assistant Dispenser Assistant Foster Mother Assistant Foster Parent Assistant Matron Assistant Registering Officer Assistant Registering Officer II Assistant Well Rig Operator Audiovisual Officer III Auto Electrician Boat Mechanic Caretaker Carpenter Carpenter Foreman Chief Security Guard Chief Security Officer Clerk of Court Communications Officer Cooperatives Officer Coordinator Coxswain Data Entry Clerk Data Entry Operator Domestic Supervisor Draughtsman II Driver Driver Handyman Driver Mechanic Driver Supervisor Electrician Fire Fighter Food Service Supervisor Immigration Officer III Information Technology Assistant Lands Inspector Maintenance Technician Mechanic		
	Mess Supervisor Monitoring Officer Nationality Clerk Office Assistant Office Assistant Driver Plumber Prison Officer Production Assistant Proof Reader Radio Operator Receptionist Records and Research Officer Records Clerk Records Officer II Records Officer III Registry Clerk Registry Officer II Relieving Officer Research Clerk School Community Liaison Officer School Liaison Officer School Welfare Officer Second Class Clerk Secretary III Security Guard Security Officer Senior Mechanic Sergeant Social Worker Sports Coordinator Storekeeper Storeman Supervisor Supervisor Attendant Survey Technician Tailor Instructor Technical Assistant Traffic Warden II Transport Officer Truancy Officer Visual Aide Officer Youth Empowerment Coordinator II Youth Empowerment Officer Youth Officer		
<b>PAYSCALE NUMBER 6</b>	<b>Range: 13606 x 779 - 28407</b>		
<b>Job Title:</b>	Agricultural Instructor Air Traffic Control Assistant Assistant Chief Mechanic Assistant Marshall Auxiliary Accounting Assistant Bailiff Building Construction Inspector Building Foreman Building Inspector Building Supervisor Carpenter Foreman Community Liaison Officer Community Rehabilitation Officer Conservation Officer Dietician District Supervisor Emergency Medical Technician Farm Attendant File Reader First Class Carpenter Food Processing Instructor		
	Forest Ranger Human Development Officer Hydrological Technician IV Instructor Maintenance Technician Meteorological Officer IV Motor Vehicle Inspector Parole Officer Practical Nurse Senior Machinist Senior Mechanic Senior Welder SOCIAL MOBILIZER Spanish Interpreter Supervisor Mechanical Stores Supervisor Terminal Management Supplies Officer Technical Assistant Urban Development Inspector Vector Control Supervisor Welder		
<b>PAYSCALE NUMBER 7</b>	<b>Range: 15908 x 812 - 31336</b>		
<b>Job Title:</b>	Administrative Assistant II Air Condition and Refrigeration Technician Archives Trainee Assistant Clerk of Court Assistant Librarian Assistant Radiographer Assistant Statistical Officer Assistant Supervisor Rehabilitation Assistant Supervisor Youth Hostel Assistant Technical Supervisor Assistant Training Officer Assistant Youth Supervisor Audit Clerk I Basic Crime Scene Technician Chinese Registration Officer Compliance Officer Cooperatives Officer Court Stenographer Trainee Customs and Excise Clerk II Customs and Excise Examiner II		Personnel Officer Phlebotomist Physical Planning Technician Planning Technician Postal Clerk I Referencer Registration Officer III Rehabilitation Programme Officer Research and Information Coordinator School Bus Run Inspector Seafarer Officer Seafarer Officer III Secretary Secretary I Secretary II Secretary Receptionist Secretary/Protocol Assistant Senior Accounts Clerk Senior Clerk Senior Mechanic
	Personnel Officer Phlebotomist Physical Planning Technician Planning Technician Postal Clerk I Referencer Registration Officer III Rehabilitation Programme Officer Research and Information Coordinator School Bus Run Inspector Seafarer Officer Seafarer Officer III Secretary Secretary I Secretary II Secretary Receptionist Secretary/Protocol Assistant Senior Accounts Clerk Senior Clerk Senior Mechanic		

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

District Sub Postmaster Employment Officer First Class Clerk Fisheries Officer I Foster Mother Histology Technician Immigration Clerk I Immigration Officer II Land Information Technician Livestock Technician Matron Monitoring Officer Patient Care Assistant	Senior Registry Clerk Soils Technician III Statistical Assistant Statistical Clerk Storekeeper Supervisor Supply Equipment Controller Systems Technician Tax Clerk I Technical Assistant Traffic Warden I Trainee Programmer Videographer
<b>PAYSCALE NUMBER 8      Range: 17677 x 857 - 33960</b>	
<b>Job Title:</b> Admissions Officer Records Clerk Admissions Officer Records Keeper Archives Officer II Assistant Agronomist Assistant Conservator I Assistant Controller of Prisons Audiovisual Officer II Building Superintendent Bursar Chief Coxswain Chief Mechanic Chief of Defence Staff Clerk of Court Conservator III Coordinator PSE Data Analyst Deputy Marshall Draughtsman I Executive Assistant Extension Officer II Extension Officer Livestock Foreman Hydrological Technician III Hydrology Technician	Information Technology Technician Leading Fireman Librarian Librarian Audiovisual Technician Mechanic II Meteorological Officer III Records Officer II Registry Officer I Research Information Officer Rural Health Nurse School Community Liaison Officer Secretary Accounts Clerk Security Assistant I Senior Mechanic Statistical Assistant Survey Technician I Technician Tool Room Keeper Tutor Vice Principal Youth Empowerment Coordinator Youth Empowerment Coordinator I Youth Officer
<b>PAYSCALE NUMBER 9      Range: 18022 x 868 - 34514</b>	
<b>Job Title:</b> Aquaculture Officer Aquaculture Technician Assistant Fisheries Officer Children Services Officer Community Development Officer Data Collector Data Field Technician Environmental Technician Extension Officer I Family Support Officer Fisheries Inspector Forester Immigration Officer I Information Officer	Intake Welfare Officer Job Placement Officer Legal Information Officer Librarian Mineral Surveyor Parliamentary Officer Senior Cooperative Officer Senior Cooperatives Officer Social Worker Solid Waste Management Technician Statistical Officer Women Development Officer Youth Officer
<b>PAYSCALE NUMBER 10      Range: 18367 x 878 - 35049</b>	
<b>Job Title:</b> Administrative Assistant Administrative Assistant II Advance Crime Scene Technician Archives Officer I Assistant Analyst Assistant District Technical Supervisor Assistant Education Officer Assistant GIS Officer Assistant Lands Officer Assistant Planner Assistant Programme Coordinator Assistant Project Officer Assistant Registering Officer I Assistant Supervisor Child Care Assistant Technical Supervisor Assistant Training Officer Audiovisual Specialist Audit Assistant II Auxiliary Dental Officer Biologist Biomedical Technician Budget Assistant Career Guidance Placement Officer Chauffeur Chief Mechanic Clerk Assistant Communications Officer Computer System Coordinator Computer Systems Coordinator Conservator II Consumer Protection Officer Contact Investigator Coordinator HECOPAB	LED Officer Legal Assistant Maintenance Technician Marine Reserve Manager Mechanical Coordinator Mechanical Services Coordinator Medical Technologist II Meteorological Officer II Metrology Officer Metrology Technician Nursing Assistant II Outreach Case Worker Petroleum Accounting Clerk Petroleum Technician Petroleum Technician II Phlebotomist Polyvalent Technician Postal Assistant Postal Assistant II Practical Nurse Process Server Procurement Officer Project Assistant Public Health Inspector I Public Relations Officer Radiographer Records Officer I Registering Officer Registration Officer II Rural Community Development Officer Secretary I Security Officer Senior Draughtsman

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

Coroners Assistant Counsellor Court Stenographer Court Stenographer Trainee Customs and Excise Clerk I Customs and Excise Examiner I Dental Hygienist Dispenser District Coordinator Health Emergency Medical Technician Fleet Manager Forensic Analyst III Foster Parent Health Educator HECOPAB Officer Human Resource Manager Immigration Assistant I Immigration Assistant II Information Officer Information Security Management System Information Technologist Information Technologist II Information Technology Technician Information Technology Technician II Information Technology Technologist Inspector Bailiff Job Placement Officer Laboratory Technician Labour Officer II	Senior Photographer Senior Transport Officer Senior Youth Development Officer Site Inspector I Soils Technician II Standards Inspector Statistical Officer Store Superintendent Substation Officer Supervisor Supervisor Child Care Supervisor Community Rehabilitation Supervisor Day Care Supervisor Golden Haven Supervisor Good Samaritan Homeless Shelter Supervisor Youth Development Centre Supervisor Youth Hostel Systems Administrator Systems Technician Tax Assistant II Trainee Programmer Transport Officer Trust Officer Utilities Analyst Vaccine Technician VIP Officer Water Analyst Web Content Officer Well Rig Operator
<b>PAYSCALE NUMBER 11      Range: 19301 x 890 - 36211</b>	
Job Title:	Assistant Procurement Manager Assistant Supplies Officer Clerk of Court Counter Supervisor District Coordinator NDACC Driver Police Constable Radio Telephone Operator
<b>PAYSCALE NUMBER 12      Range: 20302 x 913 - 37649</b>	
Job Title:	Air Traffic Control Officer III Assistant Operations Officer Assistant Registrar II Civic Education Coordinator Consumer Protection Inspector Cooperative Education Officer Coordinator Treatment and Rehabilitation Data Manager District Coordinator NEMO Exhibit Keeper Exhibit Manager HFLE Officer Human Resource Data Supervisor Information Technology Technician Information Technology Technician II Inspector of Cooperative Records Inspector of Social Services Institutions Legal Assistant Legal Assistant Spanish Interpreter
<b>PAYSCALE NUMBER 13      Range: 21303 x 957 - 39486</b>	
Job Title:	Cytotechnologist Executive Assistant Investigator
<b>PAYSCALE NUMBER 14      Range: 24663 x 1023 - 44100</b>	
Job Title:	Administrative Assistant Cadet Administrative Assistant I Administrative Officer Cadet Administrative Secretary Administrator Air Traffic Control Officer II Aministrative Assistant Cadet Assistant District Technical Supervisor Assistant Division Officer Assistant Registrar Assistant Registrar I Audiovisual Officer I Building Maintenance Supervisor Chief Air Traffic Control Officer Chief of Operation Vector Control Civilian Prosecutor Civilian Prosecutor Legal Assistant Conservator I Coordinator RMU Coordinator Youth Enterprise Counsellor Counsellor Job Placement Officer Counsellor Life Skill Instructor Counsellor Placement Officer Counsellor Social Worker

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

Curriculum Officer Customer Service Quality Assistant I Customs and Excise Examiner I Database Administrator I Database Officer Departmental Sister District Technical Supervisor Drug Inspector Education Information Officer Finance Officer III Finance Procurement Officer Housing Officer Immigration Assistant I Infection Control Sister Information Officer Information Technology Officer Information Technology Technician I	Revenue Officer Secretary I Secretary/Clerk Senior Clerk Assistant Senior Dispenser Senior Medical Technologist Senior Public Health Inspector Senior Radiographer Senior Secretary Systems Technician Tax Assistant I Technical Supervisor Telephone Technician I Training Assistant Transport Coordinator Urban Development Planner Web Content Manager
<b>PAYSCALE NUMBER 15</b> <b>Range: 26721 x 1068 - 47013</b> Job Title: Family Nurse Practitioner Nurse Anaesthetist Psychiatric Nurse Practitioner	
<b>PAYSCALE NUMBER 16</b> <b>Range: 27154 x 1179 - 49555</b> Job Title: Adherence Counselor Administrative Assistant I Administrative Officer Cadet Administrative Officer III Administrative Principal Administrator Administrator/Quality Assurance Officer Agricultural Officer Agriculture Information Officer Agriculture Officer Agronomist II Agroprocessing Officer Air Traffic Control Officer I Analyst III Application Developer Aquaculture Coordinator Architect II Archivist Assistant Coordinator ITVET Assistant Education Officer Assistant Education Officer Assistant Policy & Training Coordinator Assistant Science and Technology Coordinator Automatic Exchange Of Information Officer Ballistic Expert Firearm Examiner Biodiversity Officer Budget Analyst III Building Maintenance Manager Chief Operations Officer Chief Supervisor Youth Hostel Civil Works Supervisor Climate Change Officer Compliance Officer Consumer Protection and Education Officer Consumer Protection and Liaison Officer Coordinator Family Court Coordinator Special Education Coordinator Teacher Education And Dev Coordinator Voluntary Counselling and Testing Counsellor Counsellor Coordinator Counsellor Job Placement Officer Counsellor Social Worker Court Administrator Court Stenographer Criminologist Cultural Officer Cultural Officer M/Youth - General Admin) Customer Service Quality Officer Customs and Excise Officer III Database Administrator III Director Medical Laboratory District Coordinator District Coordinator Agriculture District Education Officer Division Officer Early Childhood Coordinator Economist Financial Analyst III Economist Fiscal Analyst Economist III Education Officer Energy Officer III Environmental Officer EU Project Officer Examiner of Accounts III Executive Director Executive Enginner II Executive Secretary Finance Officer III Finance Officer III Cadet Financial Analyst	Income Tax Officer III Information Management Officer Information Technology Programmer Information Technology Specialist Inland Aquaculture Officer Instructor Internal Auditor III Investment Policy Officer Iternerant Resource Officers Itinerant Resource Officer Jaguar Officer Job Classification and Compensation Analyst Job Placement Officer Counsellor Junior Technical Officer Labour Officer I Legal Protection Officer Librarian Audiovisual Technician Literacy Coordinator Livestock Officer Local Government Officer Maintenance Engineer Manager Manager Government Primary Schools Manager Supplies Store Marine Aquaculture Officer Marketing Intelligence Officer Mechanical Workshop Manager Meteorologist Metrology Officer III Nationality Officer III Nutritionist Office Manager Petroleum Accountant Pharmacist Physical Planner I Planner Planning Coordinator Policy Officer Port Commander Immigration Officer III Postal Officer III Principal Public Health Inspector Procurement Control Manager Procurement Manager Programme Coordinator Project Officer III Public Relations Officer Quality Assurance Surveyor Inspector Registering Officer II Registrar of Testing and Certification Registration Manager Reserve Officers Training Corps Revenue Coordinator Seafarer Compliance Officer Senior Assistant Registrar Senior Information Officer Social Worker Social Worker Counsellor Software and Training Support Officer Special Education Officer Sports Administrator Sr Solid Waste Management Technician Staff Nurse III Standards Officer Stock Verifier Surveyor Systems Administrator Systems Administrator II Systems Administrator III Tax Officer III TB/HIV Adherence Counselor Teacher

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

<b>OCCUPATIONAL CATEGORIES</b>		
	Fisheries Officer Foreign Service Officer III Forensic Analyst II Forest Officer Geologist HFLE Officer Human Development Coordinator Hydrologist	Technical Officer Technical Officer II Technician Tourism Investment Officer Tourism Investment Officer Tourism Officer Trade Economist III Training Officer
<b>PAYSCALE NUMBER 17</b>	<b>Range: 28968 x 1224 - 52224</b>	
Job Title:	Agriculture Statistical Analyst Agriculture Statistical Officer II Biostatistician II Education Officer Education Officer II Mental Health Coordinator Physiotherapist	Rehabilitation Counselor School Principal School Vice Principal Social Worker Special Education Officer Statistician II Youth Coordinator
<b>PAYSCALE NUMBER 18</b>	<b>Range: 29223 x 1268 - 53315</b>	
Job Title:	Accreditation Officer Administrative Officer II Architect I Archivist II Assistant Fire Chief Budget Analyst II Business Development and Investment Officer Coordinator Allied Health Counsellor Social Worker Counsellor Trainer Court Stenographer Supervisor Crime Scenes Specialist Customer Service Manager Customs and Excise Officer II Data Analyst Deputy Director Community Rehabilitation Deputy Director Youth Developer Programmer Director of Agriculture Extension Programme Economist Financial Analyst II Economist II Energy Officer Energy Officer II Examiner of Accounts II Executive Engineer	Finance Officer II Foreign Service Officer II Forensic Analyst I Income Tax Officer II Mitigation Officer Network Administrator Nurse Specialist II Operations Officer Planner Planning and Analysis Officer Port Commander Immigration Officer II Port Commander Immigration Officer II Postal Officer II Project Manager Project Officer Project Officer II Regional Coordinator Registering Officer I Senior Job Classification and Compensation Senior Labour Officer Senior Training Officer Systems Analyst Tax Officer I Tax Officer II Technical Advisor Trade Economist II
<b>PAYSCALE NUMBER 19</b>	<b>Range: 31482 x 1301 - 56201</b>	
Job Title:	Assistant Manager Assistant Manager ITVET Computer Systems Coordinator Database Administrator Database Administrator II Deputy Chief Inspector Deputy Registrar of Lands District Administrator District Lands and Surveys Officer Human Development Coordinator Human Development Officer Local Manager	Network Administrator II Petroleum Engineer Programme Director Senior Lands Officer Senior Valuer Social Planner Software Developer II Statistician I System Developer II Systems Administrator Systems Administrator I Systems Administrator II
<b>PAYSCALE NUMBER 20</b>	<b>Range: 32193 x 1480 - 60313</b>	
Job Title:	Agriculture Irrigation Officer Agronomist I Assistant Primary Health Care Coordinator Clinical Psychologist Clinician Dental Surgeon Director Research and Innovation	Legal Support Officer Legislative Support Officer Magistrate Medical Officer II Senior Dental Surgeon Senior Environmental Officer Senior Lands Information Officer
<b>PAYSCALE NUMBER 21</b>	<b>Range: 34296 x 1480 - 62416</b>	
Job Title:	Administrative Officer I Administrator HRMIS Air Traffic Coordinator Archivist I Business Analyst Chief Inspector Chief Tourism Officer Climatology Compliance Risk Management Officer Computer Technician Coordinator of Water Mgmt and Climate Change Coordinator Research And Development Coordinator Water and Sanitation Crown Counsel Customs and Excise Officer I Cyber Security Officer Database Administrator I Deputy Clerk Deputy Coordinator Security Council Design, Monitoring & Quality Assurance Officer Director NDACC	Medical Officer I Mental Health Coordinator Metrology Officer I Minister Counsellor Monitoring and Evaluation Officer Network Administrator Network Administrator I Nursing Supervisor I Policy Coordinator Policy Training Coordinator Port Commander Immigration Officer I Primary Health Care Coordinator Principal Job Classification and Compensation Programme Director Project Coordinator Project Manager Proposal Development Officer Quality Assurance Coordinator Nurse Surveyor Registrar Nurses and Midwives Council Science and Technology Coordinator Science Education Liaison Officer

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

Director of Extension Economist I Education Officer I Electronic Technician Examiner of Accounts I Finance Officer I Foreign Service Officer I Health Educator HECOPAB Officer Institutional Risk Management Officer Legal Counsel Magistrate Manager ITVET Manager NARCIE	Senior Architect Senior Biostatistician Senior Climate Change Officer Senior Crown Counsel Senior Electronic Technician Senior Executive Engineer II Senior Fisheries Officer Senior Meteorologist Senior Sustainable Development Officer Software Developer I Staff Officer Systems Administrator I Systems Analyst I Tax Officer I
<b>PAYSCALE NUMBER 22</b> <b>Range: 35286 x 1480 - 63406</b>	
<b>Job Title:</b> Assistant Comptroller of Customs Assistant Director Immigration Assistant Manager Assistant Manager Primary Education Coordinator Ace Deputy Regional Health Manager Education Officer I Hospital Administrator Itinerant Resource Officer	Manager ITVET National Coordinator Adult and Continuing Nursing Administrator Registrar Employment Training and Education Senior Tax Officer Supervisor Supervisor of Audit Supervisor of Customs Tax Manager
<b>PAYSCALE NUMBER 23</b> <b>Range: 36554 x 1480 - 64674</b>	
<b>Job Title:</b> Anaesthesiologist Assistant Accountant General Assistant Chief Elections Officer Assistant Deputy Director Health Services Assistant Director CITO Assistant Director Forensic Unit Assistant Director General Assistant Director Immigration Assistant Director Immigration and Nationality Assistant Director Medical Unit Assistant Director Scenes of Crime Assistant Postmaster General Chief Valuer Computer System Administrator Coordinator Employee Assistance Programme Coordinator HRMIS Coordinator Job Classification Coordinator of Training and Development Crown Counsel Crown Counsel Legal Officer Crown Counsel/Legal Counsel Deputy Auditor General Deputy Chief Climate Change Officer Deputy Chief Environmental Officer Deputy Chief Forest Officer Deputy Chief Meteorologist Deputy Comptroller Deputy Director BARS Deputy Director Civil Aviation Deputy Director Geology Deputy Director Tertiary and Post Secondary Deputy Labour Commissioner Deputy Postmaster General <b>DEPUTY REGISTRAR/CROWN COUNSEL</b> Director Drug Inspectorate Unit Director Environment Director Human Resource Management Director Licensing and Accreditation Epidemiologist Forensic Medicine Specialist General Surgeon Health Economist Health Planner Information Communication Technology Information Technology Manager International Advocacy and Networking Officer	Internist Investigator In Charge Air Traffic Investigation Legal Counsel Legal Officer Magistrate Manager Information Communication Matron II Medical Chief of Staff Medical Examiner Medical Officer of Health Mines Inspector Minister Counsellor National Estate Officer Network Security Officer Obstetrician Gynaecologist Oral Pathologist Orthopaedic Surgeon Paediatrician Pathologist Pediatrician Physician Specialist Policy Coordinator Principal Agriculture Officer Principal Hydrologist Principal Lands Information Officer Principal Planner Principal Surveyor Project Coordinator Psychiatrist Quality Assurance Manager Radiologist Regional Health Manager Registrar of Lands Senior Budget Analyst Senior Dental Surgeon Senior Economist Senior Financial Analyst Senior Information Communication and Senior Magistrate Senior Project Manager Senior Project Officer Supervisor of Quality Assurance Surgeon Surgeon Specialist Surveillance Officer
<b>PAYSCALE NUMBER 24</b> <b>Range: 37800 x 1480 - 65920</b>	
<b>Job Title:</b> Assistant Dean Assistant Registrar General Chief Forensic Analyst Dean Deputy Chief Education Officer Deputy Chief Engineer Deputy Commissioner of Lands and Surveys Deputy Commissioner of National Estate Deputy Director Foreign Trade Deputy Director of Health Services Deputy Director of Nursing Deputy Director of Public Health and Wellness Deputy Registrar Deputy Registrar General Director Bilateral Relations Director Climate Finance Development	Director Employment Training Director International Affairs and Coop Director International Affairs Policy Director Planning Director School Services Director Support Services Director Sustainable Development Director Teacher Education and Dev District Education Manager Manager Employment Training Manager Teachers Education Principal Education Officer School Principal Senior Crown Counsel Senior Magistrate

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

<b>PAYSCALE NUMBER 25</b>	<b>Range: 42862 x 1480 - 70982</b>	
Job Title:	Accountant General Chief Agricultural Officer Chief Climate Change Officer Chief Elections Officer Chief Engineer Chief Environmental Officer Chief Forest Officer Chief Information Officer Chief Internal Auditor Chief Magistrate Chief Meteorologist Chief Transport Officer Commissioner of Lands Commissioner of Transport Comptroller of Customs Deputy Coordinator NEMO Deputy Director General Director Director BARS Director Budget and Finance Director Bureau of Standards Director Civil Aviation Director Community Rehabilitation Director Foreign Trade Director Geology Director Health Services Director Human Services	Director Information Technology Director International Health Cooperation Director Local Government Director National Authorizing Office Director of Hospital Services Director of Immigration and Nationality Director of Public Health and Wellness Director Planning Director Policy and Planning Director Refugee Director Solid Waste Management Director Womens Department Director Youth Director Youth For the Future Executive Director Forensic Services Fire Chief Fisheries Administrator Housing and Planning Officer Labour Commissioner Policy Analyst Postmaster General Registrar Registrar General Registrar Nurses and Midwives Council - Registrar of Cooperatives Supervisor of Insurance Under Secretary
<b>PAYSCALE NUMBER 26</b>	<b>Range: 45120 x 1480 - 73240</b>	
Job Title:	Ambassador Auditor General Chief Executive Officer	Chief Protocol Officer National Emergency Coordinator
<b>PAYSCALE NUMBER 27</b>	<b>Range: 51772 x 1480 - 75452</b>	
Job Title:	Clerk National Assembly	Director General Tax Manager
<b>PAYSCALE NUMBER 28</b>		
Job Title:		
<b>PAYSCALE NUMBER 29</b>		
Job Title:		
<b>PAYSCALE NUMBER 30</b>		
Job Title:		

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

**THE BELIZE NATIONAL COAST GUARD SERVICES**

<b>PAYSCALE NUMBER 1</b>	<b>Range: 11772</b>
Job Title:	Coast Guard Recruit
<b>PAYSCALE NUMBER 2</b>	<b>Range: 11692 - EB - 12471 x 779 - 26493</b>
Job Title:	Seaman Apprentice
<b>PAYSCALE NUMBER 3</b>	<b>Range: 12805 - EB - 13584 x 779 - 27606</b>
Job Title:	Seaman
<b>PAYSCALE NUMBER 4</b>	<b>Range: 15129 x 779 - 17466 - EB - 18245 x 779 - 29930</b>
Job Title:	Petty Officer III
<b>PAYSCALE NUMBER 5</b>	<b>Range: 17298 x 834 - 19800 - EB - 20634 x 834 - 33144</b>
Job Title:	Petty Officer II
<b>PAYSCALE NUMBER 6</b>	<b>Range: 20547 x 878 - 23181 - EB - 24059 x 878 - 37229</b>
Job Title:	Petty Officer I
<b>PAYSCALE NUMBER 7</b>	<b>Range: 21470 x 878 - 24104 - EB - 24982 x 878 - 38152</b>
Job Title:	Chief Petty Officer
<b>PAYSCALE NUMBER 8</b>	<b>Range: 24074 x 878 - 27586 - EB - 28464 x 878 - 40756</b>
Job Title:	Senior Chief Petty Officer
<b>PAYSCALE NUMBER 9</b>	<b>Range: 26698 x 878 - 30210 - EB - 31088 x 878 - 43380</b>
Job Title:	Master Chief
<b>PAYSCALE NUMBER 10</b>	<b>Range: 17298</b>
Job Title:	Officer Cadet
<b>PAYSCALE NUMBER 11</b>	<b>Range: 17721 x 901 - 18622 - EB - 19523 x 901 - 34840</b>
Job Title:	Ensign
<b>PAYSCALE NUMBER 12</b>	<b>Range: 19056 x 1057 - 20113 - EB - 21170 x 1057 - 39139</b>
Job Title:	Lieutenant Junior Grade
<b>PAYSCALE NUMBER 13</b>	<b>Range: 22527 x 1202 - 26133 - EB - 27335 x 1202 - 45365</b>
Job Title:	Lieutenant
<b>PAYSCALE NUMBER 14</b>	<b>Range: 32205 x 1357 - 38990 - EB - 40347 x 1357 - 57988</b>
Job Title:	Lieutenant Commander
<b>PAYSCALE NUMBER 15</b>	<b>Range: 46810 x 1546 - 54540 - EB - 56086 x 1546 - 76184</b>
Job Title:	Commander
<b>PAYSCALE NUMBER 16</b>	<b>Range: 50382 x 1546 - 56566 - EB - 58112 x 1546 - 79756</b>
Job Title:	Captain
<b>PAYSCALE NUMBER 17</b>	<b>Range: 54119 x 1546 - 60303 - EB - 61849 x 1546 - 83493</b>
Job Title:	Rear Admiral Upper Half
<b>PAYSCALE NUMBER 18</b>	<b>Range: 79916 x 1480 - 88796 - EB - 90276 x 1480 - 108036</b>
	Commandant National Coast Guard

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

**THE BELIZE DEFENCE FORCE**

<b>PAYSCALE NUMBER 1</b>	<b>Range: 11901</b>
Job Title:	Belize Defence Force Recruit
<b>PAYSCALE NUMBER 2</b>	<b>Range: 12452 x 778 - 27234</b>
Job Title:	Private
<b>PAYSCALE NUMBER 3</b>	<b>Range: 14140 x 823 - 29777</b>
Job Title:	Lance Corporal
<b>PAYSCALE NUMBER 4</b>	<b>Range: 16996 x 868 - 33488</b>
Job Title:	Corporal BDF
<b>PAYSCALE NUMBER 5</b>	<b>Range: 19023 x 913 - 36370</b>
Job Title:	Sergeant BDF
<b>PAYSCALE NUMBER 6</b>	<b>Range: 19402 x 958 - 37604</b>
Job Title:	Staff Sergeant
<b>PAYSCALE NUMBER 7</b>	<b>Range: 20177 x 1003 - 39234</b>
Job Title:	Warrant Officer II
<b>PAYSCALE NUMBER 8</b>	<b>Range: 21852 x 1048 - 41764</b>
Job Title:	Warrant Officer I
<b>PAYSCALE NUMBER 9</b>	<b>Range: 12436</b>
Job Title:	OFFICER CADET
<b>PAYSCALE NUMBER 10</b>	<b>Range: 17717 x 910 - 35007</b>
Job Title:	Second Lieutenant
<b>PAYSCALE NUMBER 11</b>	<b>Range: 19026 x 1056 - 3909</b>
Job Title:	LIEUTENANT
<b>PAYSCALE NUMBER 12</b>	<b>Range: 22522 x 1188 - 45094</b>
Job Title:	CAPTAIN
<b>PAYSCALE NUMBER 13</b>	<b>Range: 32192 x 1381 - 58431</b>
Job Title:	Major
<b>PAYSCALE NUMBER 14</b>	<b>Range: 46806 x 2363 - 91703</b>
Job Title:	Lieutenant Colonel
<b>PAYSCALE NUMBER 15</b>	<b>Range: 50365 x 2504 - 97941</b>
Job Title:	Colonel
<b>PAYSCALE NUMBER 16</b>	<b>Range: 54114 x 2633 - 104141</b>
Job Title:	BRIGADIER GENERAL

**APPENDIX C**  
**FOR THE FISCAL YEAR 2023/2024**

**OCCUPATIONAL CATEGORIES**

**THE POLICE DEPARTMENT**

<b>PAYSCALE NUMBER 1</b>	<b>Range: 11772</b>
Job Title:	Police Recruit
<b>PAYSCALE NUMBER 2</b>	<b>Range: 12809 x 778 - 19811 EB 20589 x 778 - 26813</b>
Job Title:	Police Constable Police Driver Special Constable
<b>PAYSCALE NUMBER 3</b>	<b>Range: 17298 x 834 - 21468 EB 22302 x 834 - 32310</b>
Job Title:	Corporal of Police
<b>PAYSCALE NUMBER 4</b>	<b>Range: 20547 x 878 - 24937 EB 25815 x 878 - 36351</b>
Job Title:	Sergeant of Police
<b>PAYSCALE NUMBER 5</b>	<b>Range: 20614 x 890 - 24174 EB 25064 x 890 - 36634</b>
Job Title:	Assistant Inspector of Police Cadet Officer of Police
<b>PAYSCALE NUMBER 6</b>	<b>Range: 23239 x 901 - 26843 EB 27744 x 901 - 39457</b>
Job Title:	Inspector of Police
<b>PAYSCALE NUMBER 7</b>	<b>Range: 26732 x 934 - 30468 EB 31402 x 934 - 43544</b>
Job Title:	Assistant Superintendent of Police
<b>PAYSCALE NUMBER 8</b>	<b>Range: 30915 x 1235 - 35855 EB 37090 x 1235 - 53145</b>
Job Title:	Superintendent of Police
<b>PAYSCALE NUMBER 9</b>	<b>Range: 35742 x 1357 - 61525</b>
Job Title:	Senior Superintendent of Police
<b>PAYSCALE NUMBER 10</b>	<b>Range: 39035 x 1546 - 68409</b>
Job Title:	Assistant Commissioner of Police
<b>PAYSCALE NUMBER 11</b>	<b>Range: 42939 x 1546 - 72313</b>
Job Title:	Deputy Commissioner of Police
<b>PAYSCALE NUMBER 12</b>	<b>Range: 44998 x 1546 - 74372</b>
Job Title:	Commissioner of Police

# **REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES**

APPENDIX D FOR THE FISCAL YEAR 2023/2024		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
Goods Intransit - Administration Charges Chapter 49 (Section 101)		
EXISTING RATES		
<b>THE SCHEDULE</b>		
ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND)
4	FRESH VEGETABLES, FRESH FRUITS AND SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	\$500.00 EACH \$100.00 EACH \$50.00 EACH
<u>SUMMARY OF TAX BASIS</u>		
<u>HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</u>		
<b><u>1. IMPORT DUTIES (Schedule I)</u></b>		
<b>(Schedule 1 came into force on July 1, 2005 Act 19/2005)</b>		
Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN		
<b><u>2. EXCISE DUTIES (Schedule II)</u></b>		
<b><u>(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008</u></b>		
<b>1) Excise on Rum</b> The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-		
Rum (any strength or proof) \$90.00 per imperial gallon		
Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.		
<b>2) Excise on Cigars and Cigarettes</b>		
TOBACCO		
(a) Cigars Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100		
(b) Cigarettes \$12.00 per Cartoon (of 200)		
(c) Manufactured, Other kinds \$3.00 per pack		
<b>3) Excise on Aerated Waters</b>		
(a). Pint not exceeding 12 fluid oz. \$.0650 per Pint		
(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$.0816 per pint		
(c). Pint exceeding 33.8266 fluid oz. \$.1632 per Pint		
<b>4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize</b> \$.15 per Imp. Gal.		
<b>5) Locally Refined Fuel Products</b>		
(a) Premium Gasoline \$2.76 per Imp. Gal.		
(b) Regular Gasoline \$2.64 per Imp. Gal.		
(c) Diesel \$1.70 per Imp. Gal.		
(d) illuminating Kerosene \$.14 per Imp. Gal.		
(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.		

APPENDIX D	
FOR THE FISCAL YEAR 2023/2024	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
<b><u>3. HEAD 0101 TAXES ON INCOME AND PROFITS</u></b>	
Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)	
1. PERSONAL	CURRENT RATES OF INCOME TAX
Chargeable Income after basic deduction of \$19,600.00	25%
Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)	
A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:-	
RATES OF TAX	
(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (i) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business)	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%
(i) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premises where the number of gaming machines is more than 50	15.0%
(n) Gross earnings from real estate business as follows:-	
(a) Real estate brokers and agents, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
(c) Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%

Source: Act 16/2008 Gazetted December 30, 2008

APPENDIX D		
FOR THE FISCAL YEAR 2023/2024		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
<b>4. ENVIRONMENTAL TAX</b>		
<i>Enacted 2004 Amended Act No. of 2009</i>		
Subject to the provisions of this Act, there shall be charged, levied, and collected on goods imported into Belize an environmental tax at the following rates:		
(i) Vehicles over 4 cylinders		
(ii) Fuel products as set out in the Schedule to this Act:		
<i>Heading</i>	<i>Description of Goods</i>	<i>Rate of ET and Unit(s)</i>
2710.11.10 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.
<i>Other Motor Spirit</i>		
2710.11.31	Premium Gasoline	\$0.18 per Imp. Gal.
2710.11.39	Regular Gasoline	\$0.18 per Imp. Gal.
2710.19.10	Kerosene (Jet Fuel)	\$0.18 per Imp. Gal.
2710.19.20	Illuminating Kerosene	\$0.18 per Imp. Gal.
2710.19.40	Diesel Oil	\$0.18 per Imp. Gal.
2710.19.50	Gas Oils (other than Diesel Oil)	\$0.18 per Imp. Gal.
(iii)	<i>all other not falling within (i) or (ii) above</i>	<i>3% ad valorem</i>
* For Exemptions to this Act please Customs and Excise Department website.		
<b>5. LAND TAX</b>		
Land Tax Act Chapter 58.		
Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands <b>as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.</b>		
<b>6. STAMP DUTIES</b>		
Chapter 64		
<b>7. TOLL FEES</b>		
Public Roads. Chapter 232		
<b>Tower Hill Bridge</b>		
Chapter 232		
EXISTING RATES		
Motor Cycle		\$0.25
Taxis not exceeding 4,000 lbs. tare		\$0.75
Taxis exceeding 4,000 lbs tare		\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers		\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers		\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.		\$0.75
Private Motor Vehicles exceeding 4,000 lbs.		\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.		\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs		\$2.00
Tractors and trailers not exceeding 4,000 lbs tare		\$1.00
Tractors and trailers exceeding 4,000 lbs tare		\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs		\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs		\$2.00
<b>8. Free Zones (Social Fee)</b>		
The following rates are charged to goods and services imported into a free zone:		
(a) Fuel, Whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout		10.0%
(b) All other goods not covered under (a) above (Free Zone Act No. 26/2005 , S.I. 107/2005)		1.50%

APPENDIX D	
FOR THE FISCAL YEAR 2023/2024	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
<b><u>9. REVENUE REPLACEMENT DUTY</u></b>	
Chapter 48. (Section 25)	
ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon  From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound  From non-CARICOM countries: \$117.50 per pound
9. Whiskey, not exceeding 40% vol. in bottles Other Whiskey	\$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. in bottles Other Brandy	\$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials	\$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. in bottles Other Gin	\$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
15. Aerated Waters (non-sweetened) Other Natural Water	30% 50%
16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
17. Mosquito screen frames of aluminum	15%
18. Hurricane storm shutters of aluminum	15%
19. Unworked galvanized storm shutters	15%
20. Hurricane storm shutters of galvanized steel	15%

APPENDIX D FOR THE FISCAL YEAR 2023/2024	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
21. Fruit juices (including grape must) and vegetable juices, unfermented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30% From non-CARICOM countries: 40%
22. Dehydrated coconut products	10%
23. Bacon	10%
24. Hams	10%
25. Salami sausages	10%
26. Pork Sausage (including morcia and longaniza)	10%
27. Beef Sausage (including mortadella)	10%
28. Seasoned ground pork and seasoned meats	10%
29. Seasoned ground beef and seasoned meats	10%
30. Jams and jellies	10%
31. Ice Cream from Non-CARICOM countries	50%
32. Peanut butter	50%
33. Other (bottled water)	50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35. Building blocks	20%
36. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
37. Sparkling wines and other wines	\$20.00 per imperial gallon
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39. Articles of jewellery of gold	10%
40. Other articles of jewellery and parts thereof, of precious metal/met	10%
41. Articles of jewellery of base metal clad with precious metal	10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44. Articles of goldsmiths of base metal clad with precious metal	10%
45. Articles of natural or cultured pearls	10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49. Other imitation jewellery	10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%
51. Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%

APPENDIX D FOR THE FISCAL YEAR 2023/2024		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
55. Other firearms and similar devices which operate by firing	20%	
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons)	20%	
57. Parts and accessories of revolvers or pistols	20%	
58. Parts and accessories - shotgun barrels	20%	
59. Parts and accessories of other shotguns and rifles	20%	
60. Other parts and accessories of arms and ammunition	20%	
NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997		
<b><u>10. GENERAL SALES TAX</u></b>		
The General Sales Tax Act, no. 49 of 2005 provides for General Sales Tax to be charged:-		
(a) on the importation into Belize of goods and prescribed services; and		
(b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed services.		
The rate of GST applicable to a taxable supply or importation is-		
(a) If the supply or import is zero - rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or		
(b) in any other case, 12.5%		
<b><u>11. LICENSES</u></b>		
<b>A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)</b>		
(i)	Motor cycles and Tricycles	\$75.00
(ii)	Motor cycles with side cars	\$100.00
(iii)	Taxis not exceeding 2,000 lbs tare	\$80.00
(iv)	Taxis exceeding 2,000 and not exceeding 3,000 lbs tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00

APPENDIX D FOR THE FISCAL YEAR 2023/2024		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
(xix)	Motor vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE
<b>B. Other Fees and Duties</b>		
(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00
<b>Road Service Permits (S.I. 97/2005)</b>		
<i>The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -</i>		
	(i) Omnibuses having seating capacity of seven to twenty passengers	\$250.00
	(ii) Omnibuses having seating capacity of twenty-one to forty passengers	\$500.00
	(iii) Omnibuses having seating capacity of forty-one or more passengers	\$800.00
<i>* Road Service Permits shall be issued for a period of two years.</i>		
<b>C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)</b>		
The following annual duty shall be payable in respect of licenses, that is to say:-		
In Belize City, District Towns and Belmopan		
(a) a publican's general license	Urban	Rural
	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00
If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

**APPENDIX D**  
**FOR THE FISCAL YEAR 2023/2024**

**REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES**

D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)

Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant

Column I Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
<b>1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)</b>		
<b>(a) (i)</b> Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
<i>(ii)</i> Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
<b>(b)</b> Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
<b>(c)</b> Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
<b>(d)</b> Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One school year	US\$25.00
Primary and secondary level students	One semester	US\$25.00
Tertiary level students	Up to first six months	US\$25.00 per month
<b>(e)</b> Extension of Visitor's Permit for all countries	After six months	US\$50.00 per month
<b>2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)</b>		
<b>(a)</b> Professional Workers	One year	US\$1,000.00
<b>(b)</b> Technical Workers	One year	US\$500.00
<b>(c)</b> General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
<b>(d)</b> General Workers (in all other industries not covered by subparagraphs (c) or (e))	One year	US\$250.00
<b>(e)</b> Seasonal Agricultural Workers	One crop season	US\$50.00
<b>(f)</b> Self-Employed Workers (in other industries not covered under sub-paragraph (g) i.e., owners or managers)	One year	US\$1,000.00
<b>(g)</b> Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
<b>(h)</b> Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
<b>(i)</b> Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group
<b>(j)</b> Entertainers performing alone	One week or less	US\$200.00
<b>(k)</b> Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
<b>(l)</b> Import/Export Traders	One year	US\$500.00
<b>(m)</b> Pedlars	One year	US\$250.00
<b>(n)</b> Waitresses and domestics	One year (Exceptional cases)	US\$250.00

**APPENDIX D**  
**FOR THE FISCAL YEAR 2023/2024**

<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>		
Column I Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
(b) For citizens of Caricom countries	Indefinite	US\$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
(g) For citizens of European countries	Indefinite	US\$1,500.00
(h) For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US\$100.00
(j) For the issuance of a permanent residence card in <b><i>replacement of one which is lost, stolen, destroyed or mutilated</i></b>	Five years	US\$75.00
4. TEMPORARY BORDER PERMIT		
For Belizean Citizens	One year	Bz\$20.00
SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.		
<b>E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)</b>		
<b>A. Initial Licence Fee</b>		
For Banks	\$25,000	
For Financial Institutions	\$10,000	
<b>B. Annual Licence Fee</b>		
For Banks	\$25,000	
For Financial Institutions	\$10,000	
<b>F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)</b>		
<b>Insurance Companies:</b>		
Insurance companies Annual Fees - \$5,000 plus 2.5% of the Gross Premium Income collected		
Penalties: \$100 per day if audited financial statements are not submitted by due date.		
<b>Intermediaries:</b>		
Corporate Insurance Agents:		
Application Fees: \$150 first principal, \$50 each additional principal		
Licence Fee: \$500 per principal		
<b>Insurance Broker:</b>		
Application Fee: \$500		
Licence Fee: \$2,500		
<b>Individual Agent:</b>		
Application Fee: \$25 per principal		
Licence Fee: \$25 per principal		
<b>Other Fees</b>		
Inspection of documents (financial statements) = \$3.00 per document; photocopies: \$1.00 per page		
<b>G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)</b>		
(a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize		
(b) \$250.00 in respect of any other license.		
(c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.		
<b>H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980</b>		
Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his		
A Dealer's Annual License		\$2,000.00
A Visiting Hunter License		\$100.00
A Local hunter License		\$10.00
An Annual Game License:- To Nationals		\$500.00
To Others		\$1,000.00

**APPENDIX D**  
**FOR THE FISCAL YEAR 2023/2024**

**REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES**

RENT AND ROYALTIES

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

**(1) 'Other species (b)**

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

\* Rate per ton.

**(2) CLASS I (ii):**

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

(a) 1" in diameter	\$ 2.00	per 100
(b) over 1" up to 3" diameter	\$ 4.00	per 100
(c) over 3" up to 6" diameter	\$ 0.20	each
(d) over 6" up to 12" diameter at a large end	\$ 0.40	each
(e) over 12" diameter	\$ 0.80	each
(a) up to 6" diameter	\$ 0.03	per linear foot
(b) 6" to 12" diameter	\$ 0.04	per linear foot
(c) over 12" diameter under bark	\$ 0.08	per linear foot

All measurements to be made at the large end under the bark.)

**(3) CLASS II: Pulpwood**

Prices to be determined by individual treaty

**(4) Firewood and Charcoal (Class III)**

Permits for:

Firewood for sale annual permit to cut, expiring 31 <sup>st</sup> December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 <sup>st</sup> December	\$50.00

Quantity Permits:

Firewood per cord (according to quality or locality)	\$40.00 to \$100.00
---	---------------------

**(5) Minor Product (Class IV)**

Cohune Nuts	\$20.00 per ton
Mangrove Bark	\$.10 per bag
Copal Gum, Licence to Bleed (max 100lbs)	\$.20 per lb
Orchids, Bromeliads and other Wild Ornamentals (permit to collect)	\$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

Last update (S.I. No. 56/1995)

**APPENDIX D**  
**FOR THE FISCAL YEAR 2023/2024**

**REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES**

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring less than 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:-			
(a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

**POST OFFICE**

Rent of P.O. Boxes last amended in 2001 (S.I. No. 179/2001)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$40.00 per annum and for cargo boxes \$80.00 per annum. In addition to the rental a deposit of \$25.00 is payable at the time of rental

# **MINISTRY, PROGRAMME, COST CENTRE STRUCTURE**

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2023/2024			
Ministry	Programme	Cost Centre	Description
11 OFFICE OF THE GOVERNOR GENERAL	1 SUPPORT TO THE GOVERNOR GENERAL	11017	11017 Governor General's Office & Res
	2 BELIZE ADVISORY COUNCIL	11021	11021 Belize Advisory Council
12 JUDICIARY	3 GENERAL REGISTRY	12017	12017 General Registry
	4 COURT OF APPEAL	12021	12021 Court of Appeal
	5 SUPREME COURT	12031	12031 Supreme Court
	6 MAGISTRATE COURT	12041	12041 Magistrate Court Belize City
		12052	12052 Magistrate Court Corozal
		12063	12063 Magistrate Court Orange Walk
		12078	12078 Magistrate Court Belmopan
		12084	12084 Magistrate Court San Ignacio
		12095	12095 Magistrate Court Dangriga
		12106	12106 Magistrate Court Punta Gorda
		12111	12111 Magistrate Court San Pedro
		12125	12125 Magistrate Court Independence
13 LEGISLATURE	10 INTEGRITY COMMISSION	13028	13028 Integrity Commission
	11 OMBUDSMAN	13038	13038 Ombudsman
	12 CONTRACTOR GENERAL	13048	13048 Contractor General
	9 NATIONAL ASSEMBLY	13017	13017 National Assembly
14 MINISTRY OF THE PUBLIC SERVICE, CONSTITUTIONAL & POLITICAL REFORM	13 PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	14017	14017 General Administration
		14078	14078 Constitutional and Political Reform
	14 HRD - TRAINING AND DEVELOPMENT	14028	14028 Establishment Training
	15 HRM - PUBLIC SERVICE COMMISSION	14038	14038 Public Service Commission
	16 ELECTIONS AND BOUNDARIES	14081	14081 Election & Boundaries - Belize
		14092	14092 Election & Boundaries - Corozal
		14103	14103 Election & Boundaries - Orange Walk
		14114	14114 Election & Boundaries - Cayo
		14125	14125 Election & Boundaries - Stann Creek
		14136	14136 Election & Boundaries - Toledo
	17 HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM	14148	14148 Human Resources Management Information System
15 DIRECTOR OF PUBLIC PROSECUTIONS	18 CROWN PROSECUTION SERVICE	15017	15017 General Administration
		15021	15021 Civilian Prosecutions Unit
16 AUDITOR GENERAL	19 AUDITOR GENERAL	16017	16017 General Administration
		16028	16028 Belmopan Administration
17 OFFICE OF THE PRIME MINISTER	20 STRATEGIC MANAGEMENT AND ADMINISTRATION	17017	17017 General Administration
		17088	17088 Office of the Agent to the International Court
	21 RESTORE BELIZE SOCIAL ASSISTANCE PROGRAMME	17068	17068 Restore Belize
	22 PRIVATE SECTOR INVESTMENT PROGRAM	17078	17078 Private Sector Investor Program
	23 BELIZE BROADCASTING AUTHORITY	25021	25021 Belize Broadcasting Authority
	24 GOVERNMENT INFORMATION SERVICES	31048	31048 Communication Unit
	67 INVESTMENT POLICY AND REGULATION	24028	24028 Investment Policy and Regulations
	68 BELIZE TRADE AND DEVELOPMENT SERVICES	24058	24058 Belize Training Employment Centre
		24038	24038 Belize Trade and Investment Development Services
18 MINISTRY OF FINANCE	109 INTERNATIONAL FINANCIAL SERVICES	18018	18018 International Business Companies Register
		18088	18088 IMMARBE/HSFU
	110 PROCUREMENT	18098	18098 Procurement Unit
	111 INTERNAL AUDIT	18019	18019 Internal Audit Unit
	25 STRATEGIC MANAGEMENT AND ADMINISTRATION	18017	18017 General Administration (MOF)
	26 FISCAL POLICY AND BUDGET MANAGEMENT	18028	18028 Budget Management
	27 SUPERVISOR OF INSURANCE	18038	18038 Supervisor of Insurance
	28 ADMINISTERED ITEMS	18058	18058 Public Debt Services
		18401	18401 Pensions General
		18421	18421 Pensions Widows & Children
		18078	18078 Public Utilities
	29 INFORMATION COMMUNICATION AND TECHNOLOGY	18068	18068 Central Information Technology Office
	30 TREASURY AND ACCOUNTING SERVICES	18041	18041 Sub Treasury San Pedro
		18071	18071 Treasury Personnel
		18152	18152 Sub Treasury Corozal
		18163	18163 Sub Treasury Orange Walk
		18178	18178 Sub Treasury Belmopan
		18184	18184 Sub Treasury San Ignacio
		18195	18195 Sub Treasury Dangriga
		18206	18206 Sub Treasury Punta Gorda
	31 CUSTOMS AND EXCISE REVENUE	18211	18211 Customs & Excise Belize City
		18221	18221 Customs & Excise San Pedro
		18232	18232 Customs & Excise Corozal
		18243	18243 Customs & Excise Big Creek
		18256	18256 Customs & Excise Punta Gorda
		18264	18264 Customs & Excise Benque Viejo
		18453	18453 Customs & Excise Orange Walk
		18462	18462 Customs & Excise Consejo
		18465	18465 Customs & Excise Dangriga
	32 INTERNAL REVENUE	18284	18284 Tax Unit - San Ignacio
		18292	18292 Tax Unit - Corozal
		18305	18305 Tax Unit - Dangriga
		18311	18311 Income Tax General Admin.
		18368	18368 Income Tax Belmopan
		18375	18375 Income Tax Dangriga
		18382	18382 Income Tax Corozal
		18293	18293 Tax Unit - San Pedro
		18321	18321 Income Tax Compliance
		18331	18331 Income Tax Assessment Dept.
		18341	18341 Income Tax Collections Dept.
		18351	18351 Income Tax Technical
		18276	18276 Tax Unit - Punta Gorda
		18511	18511 Tax Administration Headquarters
		18521	18521 San Pedro Tax Administration
		18522	18522 Corozal Tax Administration
		18523	18523 Orange Walk Tax Administration
		18524	18524 San Ignacio Tax Administration
		18525	18525 Dangriga Tax Administration
		18526	18526 Punta Gorda Tax Administration
		18528	18528 Belmopan Tax Administration
		18021	18021 Tax Administration Modernization
		18512	18512 Strengthening Tax Administration

**APPENDIX E**  
**Ministry, Programme, Cost Centre Structure**  
FOR THE FISCAL YEAR 2023/2024

Ministry	Programme	Cost Centre	Description
		18271	18271 Tax Unit - Belize City
		18273	18273 Tax Unit - Orange Walk
		18278	18278 Tax Unit - Belmopan
		18363	18363 Income Tax Orange Walk
19 MINISTRY OF HEALTH & WELLNESS	8 BELIZE COMPANY REGISTRY	12138	12138 Company Registry
	34 STRATEGIC MANAGEMENT AND ADMINISTRATION	19017	19017 General Administration (MOH)
		19021	19021 Director of Health Services
		19151	19151 Planning and Policy Unit
		19208	19208 Regulatory Unit
		19218	19218 Belize Health Information System
		19288	19288 Pharmacy
		19298	19298 Project Management Unit (PMU)
		19071	19071 Belize Emergency Response Team
	35 PRIMARY CARE SERVICES	19178	19178 HIV / AIDS
		19188	19188 Maternal & Child Health
		19238	19238 Mental Health
		19248	19248 Health Promotion (HECOPAB)
		19268	19268 Nutrition
		19278	19278 Dental
		30241	30241 Nat Drug Abuse Control Council
	36 HOSPITAL SERVICES	19031	19031 Belize Dist Health Services
		19074	19074 Cayo District Health Service
		19083	19083 O/Walk District Health Service
		19092	19092 Corozal District Health Service
		19105	19105 S/Creek District Health Service
		19116	19116 Toledo District Health Service
		19168	19168 Belmopan Hospital
		19258	19258 Palm View Centre
		19291	19291 San Pedro Health Service
	37 MEDICINE AND TECHNOLOGY	19121	19121 Medical Supplies
		19131	19131 Medical Laboratory Services
		19141	19141 Nat nl Engineering & M tce Cen
		19228	19228 Vector Control
		19068	19068 Drug Inspectorate Unit
	38 COMMUNITY BASED SERVICES (PUBLIC HEALTH)	19041	19041 Epidemiology Unit
		19198	19198 Environmental Health
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE & IMMIGRATION	103 IMMIGRATION AND NATIONALITY	30258	30258 Immigration Head Office
		30261	30261 Immigration Services
		30271	30271 Passport Office
		30402	30402 Immigration Services - Corozal
		30413	30413 Immigration Services - Orange Walk
		30424	30424 Immigration Services - Cayo
		30435	30435 Immigration Services - Stann Creek
		30446	30446 Immigration Services - Toledo
		30288	30288 Refugee Department
		30268	30268 Refugee Department
	39 FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION	20017	20017 General Admin. - Foreign Affairs
		20199	20199 Boundaries Unit
	40 OVERSEAS REPRESENTATION	20029	20029 United Nations
		20039	20039 Washington
		20049	20049 London
		20059	20059 Mexico
		20069	20069 Guatemala
		20079	20079 Los Angeles
		20089	20089 Brussels
		20099	20099 Cuba
		20109	20109 Taipei
		20139	20139 Miami
		20169	20169 Over Seas Rep - El Salvador
		20149	20149 Overseas Representation - Geneva
		20239	20239 Overseas Representation - India
		20179	20179 Over Seas Rep - Venezuela
		20189	20189 Overseas Representation - Chicago
		20209	20209 Overseas Representation - Austria
		20219	20219 Overseas Representation - New York
		20229	20229 Overseas Representation - Flores Peten,
	70 FOREIGN TRADE	24017	24017 General Administration
		32028	32028 Foreign Trade
		24068	24068 Enhancement of the Capacity of Foreign
		24011	24011 Belize Coalition of Services Providers
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE & TECHNOLOGY	118 SCHOOL SUPERVISION AND SUPPORT	21058	21058 District Education Centre Cayo
		21061	21061 Government BookStore
		21441	21441 District Education Centre Belize City
		21743	21743 District Education Centre Orange Walk
		21752	21752 District Education Centre Corozal
		21765	21765 District Education Centre Stann Creek
		21776	21776 District Education Centre Toledo
		21481	21481 Government School Management
		21093	21093 School Resourcing Unit
	119 EDUCATION DEVELOPMENT	21351	21351 Teachers Education Unit
		21101	21101 Curriculum Development Unit
	120 STUDENT SUPPORT SERVICES	21491	21491 Teacher Learning Institute
		21141	21141 Special Education Unit
		21421	21421 Student Welfare Unit
	121 NATIONAL RESOURCE SERVICES	21501	21501 Early Childhood Education Unit
		21371	21371 Belize National Library Service and
		14058	14058 Belize Archives and Records Service
		21678	21678 International Affairs Secretariat
		25028	25028 National Institute of Culture and History
	122 POLICY AND PLANNING	21088	21088 Planning Research and Evaluation Unit
		36038	36038 Science and Technology Unit
		21068	21068 Project Execution Unit
	123 WORKFORCE DEVELOPMENT	21618	21618 Tertiary Education Unit
		21638	21638 Technical and Vocational Education and

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2023/2024			
Ministry	Programme	Cost Centre	Description
	45 OPERATIONS	21261	21261 Adult Education Unit
		21017	21017 General Administration (MOE)
		21041	21041 Teaching Services Commission Secretariat
		21111	21111 Pre Schools
		21121	21121 Primary Education Government Schools
		21131	21131 Primary Education Grant Aided Schools
		21151	21151 Stella Maris School
		21251	21251 Grant-Aided Community Colleges &
		21271	21271 ITVET - Belize City
		21311	21311 Sixth Form Institutions
		21321	21321 University of Belize
		21391	21391 Scholarship
		21408	21408 Secondary School Tuition
		21502	21502 ITVET - Corozal
		21514	21514 CET - Cayo
		21713	21713 ITVET - Orange Walk
		21725	21725 ITVET - Stann Creek
		21736	21736 ITVET - Toledo
		21755	21755 Independence Junior College
		21762	21762 Escuela Mexico Junior College
		21094	21094 Education Financial Center
22 MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	57 AGRICULTURE RESEARCH AND DEVELOPMENT	22017	22017 Central Administration
		36017	36017 General Administration
	58 FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	22028	22028 Financial Assistance to Agricultural Producers
	61 NATIONAL AGRICULTURE EXTENSION PROGRAM	22024	22024 Central Farm Administration
		22032	22032 Corozal Administration
		22043	22043 Orange Walk Administration
		22051	22051 Belize District Administration
		22064	22064 San Ignacio Administration
		22075	22075 Stann Creek Administration
		22086	22086 Toledo Administration
	62 AQUACULTURE	22158	22158 Aquaculture
	63 COOPERATIVES	22121	22121 Cooperative
	69 BUREAU OF STANDARDS	28048	28048 Bureau of Standards
23 MINISTRY OF NATURAL RESOURCES, RETROLEUM & MINING	107 GEOLOGY AND PETROLEUM	23308	23308 Geology Department
	56 STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	23017	23017 Central Administration (MNR)
		23358	23358 Information Technology Centre
	59 LANDS AND MANAGEMENT AND ADMINISTRATION	23028	23028 Land Information Centre
		23038	23038 Physical Planning Section
		23058	23058 Survey & Mapping
		23078	23078 National Estate
		23088	23088 Land Registry
		23098	23098 Valuation
		23108	23108 Land Administration - Belmopan
		23112	23112 Land Administration - Corozal
		23123	23123 Land Administration - Orange Walk
		23131	23131 Land Administration - Belize City
		23144	23144 Land Administration - Cayo
		23155	23155 Land Administration - Stann Creek
		23166	23166 Land Administration - Toledo
		23368	23368 Land Management Program
	64 MINING	23378	23378 Mining
	65 HYDROLOGY	26711	26711 National Hydrological Services
25 MINISTRY OF TOURISM & DIASPORA RELATIONS	71 STRATEGIC MANAGEMENT AND ADMINISTRATION	25017	25017 General Administration (Tourism)
		25011	25011 Diaspora Relations
	72 TOURISM DEVELOPMENT AND INFRASTRUCTURE	25041	25041 Tourism Development and Infrastructure
		25031	25031 National Sustainable Tourism Master Plan
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE & DRM	100 OFFICE OF EMERGENCY MANAGEMENT	17028	17028 Office of Emergency Management
	101 NATIONAL FIRE SERVICES	33091	33091 National Fire Service - Belize City & San
		33102	33102 National Fire Service - Corozal
		33113	33113 National Fire Service - Orange Walk
		33124	33124 National Fire Service - Cayo
		33135	33135 National Fire Service - Stann Creek
		33146	33146 National Fire Service - Toledo
	102 NATIONAL METEOROLOGICAL SERVICES	26031	26031 Meteorology/Hydrology Services
	108 FORESTRY RESOURCE MANAGEMENT	23178	23178 Forestry - Belmopan
		23183	23183 Forestry - Orange Walk
		23204	23204 Forestry - San Ignacio
		23214	23214 Forestry - Douglas D Silva
		23236	23236 Forestry - Savannah
		23246	23246 Forestry - Toledo
		23338	23338 Forestry Compliance & Monitoring Unit
	52 STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	28017	28017 General Administration (MSDCCDRM)
		28018	28018 National Biodiversity Unit
	54 ENVIRONMENTAL MANAGEMENT	23288	23288 Conservation Division
		23318	23318 Department of the Environment
		23328	23328 Environmental Compliance Monitoring
	60 SOLID WASTE MANAGEMENT	23348	23348 Solid Waste Management Authority
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES & INDIGENOUS PEOPLES AFFAIRS	76 STRATEGIC MANAGEMENT AND ADMINISTRATION	27017	27017 General Administration - Human Dev.
		27058	27058 Policy Planning Unit
		27171	27171 Community Action for Public Safety
		27268	27268 Indigenous Peoples Affairs

**APPENDIX E**  
**Ministry, Programme, Cost Centre Structure**  
FOR THE FISCAL YEAR 2023/2024

Ministry	Programme	Cost Centre	Description
	77 HUMAN SERVICES	27021 27031 27041 27061 27141 27161 27181 27191 27251	27021 Human Services 27031 Child Care Centre 27041 Golden Haven Rest Home 27061 Family Support Services 27141 Child Protection Services 27161 Good Samaritan Homeless Shelter 27181 Child Placement and Specialized Services 27191 Mile 14 Girls Home 27251 Coral Grove Girls Home
	78 WOMEN AND GENDER SERVICES	27081 27201 27211 27221	27081 Women s Department 27201 Gender Integration 27211 Gender Based Violence Services 27221 Economic Empowerment
	79 COMMUNITY REHABILITATION	27071 27151 27231 27241	27071 Youth Hostel 27151 Community Rehabilitation Department 27231 Court and Case Management Services 27241 Counselling Services
28 MINISTRY OF PUBLIC UTILITIES & LOGISTICS & E-GOVERNANCE	105 ENERGY MANAGEMENT	36028	36028 Energy Management
	112 STRATEGIC MANAGEMENT AND ADMINISTRATION	29208 38017	29208 General Administration (MPUL) 38017 Public Utilities General Admin
	85 POSTAL SERVICES	33157 33162 33173 33181 33194 33205 33216 33228	33157 Postal Services - Head Office 33162 District Post Office - Corozal 33173 District Post Office - Orange Walk 33181 District Post Office - Belize 33194 District Post Office - Cayo 33205 District Post Office - Stann Creek 33216 District Post Office - Toledo 33228 District Post Office - Belmopan
	117 E GOVERNANCE AND DIGITIZATION	21388	21388 Department of E-Governance & Digitization
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT & HOUSING	80 STRATEGIC MANAGEMENT AND ADMINISTRATION	29017 29108 29148 29168 29178 33017 29158	29017 Infrastructure General Administration 29108 Engineering Administration 29148 Mechanical Administration 29168 Soil & Survey Administration 29178 Management Information System 33017 Housing General Administration 29158 Architecture Administration
	81 CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	29228	29228 Climate Vulnerability Reduction Program
	82 ROADS AND BRIDGE CONSTRUCTION AND MAINTENANCE	29032 29043 29051 29064 29075 29086 29138	29032 Corozal District 29043 Orange Walk District 29051 Belize District 29064 Cayo District 29075 Stann Creek District 29086 Toledo District 29138 George Price Highway Rehabilitation
	83 CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	29028	29028 Belmopan Administration
	95 HOUSING DEVELOPMENT AND CONSTRUCTION	33051 33232 33243 33255 33266 33274	33051 Housing & Planning Department 33232 Housing & Planning Department- Corozal 33243 Housing & Planning Department- Orange 33255 Housing & Planning Department- Stann 33266 Housing & Planning Department- Toledo 33274 Housing & Planning Department- Cayo
30 MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	86 POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	30066 30161 30181 30065	30066 General Admin of Home Affairs and New Growth Industries 30161 Police Band 30181 Police Information Technology Unit 30065 New Growth Industries Unit
	87 NATIONAL POLICE TRAINING ACADEMY	30148 30168	30148 Police Training School 30168 Police Recruits
	88 COMMUNITY POLICE SERVICES AND CRIME PREVENTION	30067 30072 30083 30091 30104 30114 30125 30136 30185 30295 30341 30361 30371 30388 30391 30471	30067 Police Administration - Belmopan 30072 Police Administration - Corozal 30083 Police Administration - Orange Walk 30091 Police Administration - Belize City 30104 Police Administration - San Ignacio 30114 Police Administration - Benque Viejo 30125 Police Administration - Dangriga 30136 Police Administration - Punta Gorda 30185 Police Tourism Unit 30295 Police Intermediate Southern Formation 30341 Patrol Branch - Belize City 30361 Traffic Branch - Belize City 30371 San Pedro/Caye Caulker Formation 30388 Belmopan Police Station 30391 Community Policing 30471 Rural Formation
	89 CRIMINAL INVESTIGATION	30201 30231 30311 30321 30351 30461	30201 Nat. Crimes Investigation Branch 30231 National Forensic Services 30311 Scenes of the Crime 30321 Crime Intelligence Unit 30351 Prosecution Branch - Belize City 30461 Forensic Medicine Unit
	91 NATIONAL SECURITY AND INTELLIGENCE	30158 30171 30178 30188 30218 30308 30481 30498 33021	30158 Police Canine Unit 30171 Police Special Branch 30178 VIP Security 30188 Police Dragon Unit 30218 Joint Intellegence Comp Cen. 30308 Anti Narcotic Unit 30481 Gang Unit 30498 National Security Council Secretariat 33021 Prison Services

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2023/2024			
Ministry	Programme	Cost Centre	Description
31 ATTORNEY GENERAL MINISTRY	41 ATTORNEY GENERAL - STRATEGIC MANAGEMENT AND ADMINISTRATION	31017	31017 General Administration
		32021	32021 Vital Statistical Unit
	42 ATTORNEY GENERAL - LEGAL SERVICES	31058	31058 Legal Services
	43 FAMILY COURT	31021	31021 Family Court
	44 ATTORNEY GENERAL - REVISION AND DRAFTING SERVICES	31031	31031 Law Revision
	7 BELIZE INTELLECTUAL PROPERTY OFFICE	12128	12128 BELIPO
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	33 ECONOMIC DEVELOPMENT	32017	32017 National & Economic Development
		32031	32031 Belize Integral Security Program
34 MINISTRY OF YOUTH SPORTS & TRANSPORT	113 STRATEGIC MANAGEMENT AND ADMINISTRATION	21028	21028 Sports General Administration
	50 YOUTH SUPPORT SERVICES	21471	21471 New Skills Training Centre
		25051	25051 Department of Youth Development
		25061	25061 Belize Youth Development Centre
		25071	25071 Youth for the Future Secretariat
		25081	25081 Youth Cadet Service Corps
		30451	30451 Conscious Youth Development Program
		25091	25091 Youth Apprenticeship Programme
		21092	21092 Gateway Youth Center
	51 SPORTS DEVELOPMENT	21381	21381 National Sports Council
35 MINISTRY OF RURAL TRANSFORMATION, COMM DEV LABOUR. & LOCAL GOVT	84 TRANSPORT ADMINISTRATION AND ENFORCEMENT	26088	26088 Terminal Management Unit
		29188	29188 Transport Administration
		29198	29198 Traffic Enforcement
36 MINISTRY OF BLUE ECONOMY & CIVIL AVIATION	96 STRATEGIC MANAGEMENT AND ADMINISTRATION	18448	18448 Min. Rural Trans, Com. Dev., Labor, & Local Gov
	97 RURAL COMMUNITY DEVELOPMENT	34048	34048 Rural, Water & Sanitation Project
		34081	34081 Rural Community Development
	98 LOCAL GOVERNMENT	35017	35017 Local Government Dept
38 MINISTRY OF NATIONAL DEFENCE & BORDER SECURITY	99 LABOUR DEPARTMENT	35037	35037 Labour Administration
	115 STRATEGIC MANAGEMENT AND ADMINISTRATION	22132	22132 General Admin Ministry of Blue Economy
	53 FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	22131	22131 Fisheries Department
	75 CIVIL AVIATION	26021	26021 Civil Administration
	114 STRATEGIC MANAGEMENT AND ADMINISTRATIO	30017	30017 Central Administration (MNDBS)
	90 MARITIME SECURITY	30331	30331 National Coast Guard
	92 DEFENCE	30021	30021 Airport Camp
		30031	30031 Air Wing
		30041	30041 Maritime Wing
		30051	30051 Volunteer Element
		30011	30011 Joint Intelligence Operation Center