



BELIZE

APPROVED

ESTIMATES OF REVENUE  
AND

EXPENDITURE

FOR

FISCAL YEAR 2018/2019

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

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## **CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2018/2019**

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### **30: PERSONAL EMOLUMENTS**

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#### 1: Salaries

#### 2: Allowances

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

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

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

#### 3: Wages (Un-established Staff)

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

#### 4: Social Security

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

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

#### 5: Honorarium

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

#### 6: Ex Gratia Payments to Staff

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

#### 7: Overtime

### **31: TRAVEL AND SUBSISTENCE**

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

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

#### 2: Mileage Allowance

BELIZE ESTIMATES

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**3: Subsistence Allowance**

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

**4: Foreign Travel**

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

**5: Other Travel Expenses**

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

**40: MATERIALS AND SUPPLIES**

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**1: Office Supplies**

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

**2: Books and Periodicals**

**3: Medical Supplies**

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

**4: Uniforms**

**5: Household Sundries**

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

**6: Foods**

Payment for food, food stuff and food assistance.

**7: Spraying Supplies**

**8: Spares - Farm Machinery, Equipment.**

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

**9: Animal Feed**

**10: Animal Pasture**

Purchase of seeds, chemicals and other pasture supplies.

**11: Production Supplies**

**12: Schools Supplies**

BELIZE ESTIMATES

FINANCIAL YEAR 2018/2019

13: Building/Construction Supplies

14: Purchase of Computer Supplies

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

17: Purchase of Test Equipment

18: Insurance- Buildings

19: Insurance- Furniture, Equipment and Machinery

20: Insurance- Motor Vehicles

21: Insurance- Computers

22: Insurance- Other

23: Printing Service

24: Food Lease Supplies

25: Licensing Supplies

26: Miscellaneous

**41: OPERATING COSTS**

1: Fuel

2: Advertisement

3: Miscellaneous

BELIZE ESTIMATES

FINANCIAL YEAR 2018/2019

4: School Children Transportation Services

5: Building/Construction Costs

6: Mail Delivery

7: Office Cleaning

8: Garbage Disposal

9: Conferences and Workshops

10: Legal and Other Professional Fees

11: Payment of Commission for Financial Services

12: Arm and Ammunition

13: Radios

14: Explosive Ordnance Disposal

15: Public Assignment Group

16: Special Assignments Group

17: Rotary OPS

18: Band

19: Youth Challenge

20: Apprenticeship

21: Summer Camps

**42: MAINTENANCE COSTS**

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**1: Maintenance of Buildings**

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

**2: Maintenance of Grounds****3: Repairs and Maintenance of Furniture & Equipment**

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

**4: Repairs and Maintenance of Vehicles**

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

**5: Maintenance of Computers (Hardware)**

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

**6: Maintenance of computers (Software)****7: Maintenance of Laboratory Equipment****8: Maintenance of Other Equipment**

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

**9: Purchase of Spares for Equipment****10: Purchase of Vehicle Parts****11: Road Building Supplies****43: TRAINING**

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**1: Course Costs****2: Fees and Allowances**

For payment of course fees and allowances to students.

**3: Examination Fees****4: Scholarships and Training Grants****5: Miscellaneous**

**44: EX GRATIA PAYMENTS**

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1: Gratuities

2: Compensation and Indemnities

**45: PENSIONS**

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1: Pensions

2: Widows and Orphans Pension

3: Military Pension

4: Compassionate Allowance

**46: PUBLIC UTILITIES**

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1: Electricity

2: Gas (Butane)

3: Water

4: Telephone

5: Telex/Fax

6: Street Lighting

**47: CONTRIBUTIONS AND SUBSCRIPTIONS**

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1: Caribbean Organizations

2: Commonwealth Agencies

3: United Nations Agencies

4: Other International Organizations

**48: CONTRACTS AND CONSULTANCY**

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1: Payments to Contractors

2: Payments to Consultants

3: Reimbursement of Contractors' Expenses

4: Reimbursement of Consultants' Expenses

**49: RENT AND LEASES**

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1: Office Space

2: House

3: Other Buildings

4: Office Equipment

5: Other Equipment

6: Vehicles

7: Photocopies

8: Rent & Lease of Air Conditioning

9: Other Rent & Lease

**50: GRANTS**

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1: Individuals

2: Organizations

3: Institutions

BELIZE ESTIMATES  
FINANCIAL YEAR 2018/2019

4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KHMH

8: University of Belize (UB)

9: Toledo Development Corporation

10: BELTRAIDE

11: NICH

12: Statistical Institute of Belize (SIB)

13: Social Investment Fund (SIF)

14: Coastal Zone Management Authority

15: Central Building Authority

16: Care of Wards of the State

17: Grants to Protected Areas Conversion Trust

18: GOB High School

19: Grant Aided High School

20: Specially Assisted School

21: Temporary Replacements Teachers

**51: PUBLIC DEBT SERVICE**

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1: Interest Payments (Local)

BELIZE ESTIMATES

FINANCIAL YEAR 2018/2019

2: Principal Repayments [Local]

3: Sinking Fund Contributions (Local)

4: Interest Payments – External

5: Principal Repayments – External

6: Sinking Funds Contributions –External

7: Other fees and charges on Foreign Debts

8: Interest Payments on Government Guaranteed Debt

9: Interest on Treasury Bills / Bonds

10: Payments on Overdraft / Service Charges

BELIZE ESTIMATES RECURRENT EXPENDITURE ESTIMATES 2018/2019 ACCOUNTING OFFICE RESPONSIBLE FOR CONTROLLING VOTES

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

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



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



**BELIZE ESTIMATES**  
**SUMMARY OF PROPOSED RECURRENT REVENUE**  
**FOR FISCAL YEAR 2018/2019**

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



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

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

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



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



SUMMARY OF PROGRAMME BUDGETS							
PROGRAMME EXPENDITURE							
No. Ministry	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
11 OFFICE OF THE GOVERNOR GENERAL	\$406,790	\$455,512	\$510,702	\$468,935	\$471,202	\$505,560	\$502,013
Recurrent Expenditure	\$391,669	\$412,071	\$463,202	\$445,135	\$457,202	\$468,160	\$468,813
Capital II Expenditure	\$15,121	\$43,441	\$47,500	\$23,800	\$14,000	\$37,400	\$33,200
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	16	16	16
12 JUDICIARY	\$10,200,236	\$10,258,638	\$10,117,110	\$9,789,339	\$10,081,754	\$10,265,527	\$10,262,095
Recurrent Expenditure	\$9,809,297	\$10,141,974	\$9,915,110	\$9,610,549	\$10,061,754	\$10,168,527	\$10,262,095
Capital II Expenditure	\$282,699	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
Capital III Expenditure	\$108,241	\$77,225	\$150,000	\$139,286	\$0	\$0	\$0
Total Staffing	165	167	168	173	173	173	173
13 LEGISLATURE	\$2,337,248	\$2,522,328	\$2,803,297	\$2,833,669	\$2,871,608	\$2,876,642	\$2,919,809
Recurrent Expenditure	\$2,326,871	\$2,426,078	\$2,737,297	\$2,648,985	\$2,859,033	\$2,854,142	\$2,893,184
Capital II Expenditure	\$10,377	\$96,250	\$66,000	\$184,684	\$12,575	\$22,500	\$26,625
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	47	54	57	55	57	57	57
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,755,048	\$1,972,088	\$2,294,540	\$2,120,323	\$2,301,515	\$2,386,063	\$2,438,419
Recurrent Expenditure	\$1,734,663	\$1,972,088	\$2,254,540	\$2,103,656	\$2,301,515	\$2,346,063	\$2,398,419
Capital II Expenditure	\$20,384	\$0	\$40,000	\$16,667	\$0	\$40,000	\$40,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	23	24	29	47	47	47	47
16 OFFICE OF THE AUDITOR GENERAL	\$1,987,014	\$1,938,737	\$2,532,986	\$2,293,833	\$2,329,800	\$2,594,879	\$2,501,499
Recurrent Expenditure	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
Capital II Expenditure	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	57	60	65	61	61	69	69
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$5,291,816	\$5,899,673	\$5,556,240	\$5,965,371	\$5,704,127	\$5,578,560	\$5,595,310
Recurrent Expenditure	\$4,805,698	\$5,292,912	\$5,420,240	\$5,198,940	\$5,420,027	\$5,428,560	\$5,425,310
Capital II Expenditure	\$206,556	\$116,150	\$136,000	\$123,735	\$30,000	\$150,000	\$170,000
Capital III Expenditure	\$279,562	\$490,611	\$0	\$642,696	\$254,100	\$0	\$0
Total Staffing	46	47	46	47	43	43	43
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$319,489,343	\$333,897,614	\$342,635,967	\$330,962,163	\$338,848,224	\$349,791,082	\$359,404,967
Recurrent Expenditure	\$255,504,004	\$268,965,783	\$308,681,958	\$298,148,096	\$320,057,386	\$329,616,135	\$339,386,083
Capital II Expenditure	\$28,829,690	\$43,240,937	\$20,631,009	\$17,692,690	\$15,740,838	\$20,124,947	\$19,968,885
Capital III Expenditure	\$35,155,649	\$21,690,894	\$13,323,000	\$15,121,377	\$3,050,000	\$50,000	\$50,000
Total Staffing	589	611	649	766	767	767	767
19 MINISTRY OF HEALTH	\$126,446,544	\$135,617,341	\$135,682,304	\$131,247,687	\$142,150,889	\$141,290,456	\$141,366,682
Recurrent Expenditure	\$119,415,778	\$131,982,254	\$132,486,836	\$128,416,201	\$139,165,889	\$136,987,123	\$137,163,349
Capital II Expenditure	\$3,938,874	\$2,649,666	\$2,920,000	\$2,588,772	\$2,535,000	\$3,520,000	\$3,520,000
Capital III Expenditure	\$3,091,893	\$985,421	\$275,468	\$242,713	\$450,000	\$783,333	\$683,333
Total Staffing	1,778	1,779	1,811	2,057	2,085	2,085	2,085
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$100,540,981	\$109,201,163	\$104,850,572	\$106,292,653	\$105,591,889	\$107,737,502	\$109,404,271
Recurrent Expenditure	\$99,148,666	\$106,012,337	\$104,348,572	\$105,391,016	\$105,036,889	\$106,905,502	\$108,604,271
Capital II Expenditure	\$1,354,715	\$1,230,237	\$502,000	\$901,637	\$555,000	\$832,000	\$800,000
Capital III Expenditure	\$37,600	\$1,958,589	\$0	\$0	\$0	\$0	\$0
Total Staffing	2017	2016	2021	2261	2562	2567	2567
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$262,537,682	\$266,616,237	\$277,668,591	\$278,626,861	\$283,058,192	\$287,481,524	\$290,707,867
Recurrent Expenditure	\$251,149,743	\$256,951,680	\$270,684,023	\$270,614,966	\$270,796,979	\$274,957,721	\$278,184,064
Capital II Expenditure	\$6,066,781	\$4,979,034	\$2,584,568	\$3,187,361	\$2,334,100	\$2,566,690	\$2,566,690
Capital III Expenditure	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
Total Staffing	6,865	6,865	6,868	6,935	6,935	6,935	6,948
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$57,856,594	\$61,084,150	\$45,683,474	\$38,602,560	\$47,373,818	\$56,963,827	\$49,328,650
Recurrent Expenditure	\$25,009,638	\$25,731,400	\$26,751,554	\$26,497,941	\$27,184,096	\$27,544,547	\$27,928,211
Capital II Expenditure	\$5,643,935	\$5,372,014	\$4,468,655	\$5,866,195	\$5,623,573	\$9,817,131	\$9,798,290
Capital III Expenditure	\$27,203,021	\$29,980,736	\$14,463,265	\$6,238,423	\$14,566,149	\$19,602,149	\$11,602,149
Total Staffing	489	489	500	598	703	707	711
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,900,022	\$3,870,336	\$8,139,456	\$6,165,126	\$8,118,828	\$5,784,113	\$5,941,983
Recurrent Expenditure	\$1,874,325	\$1,995,680	\$2,231,156	\$2,116,328	\$2,388,661	\$2,346,113	\$2,501,983
Capital II Expenditure	\$826,273	\$1,427,845	\$708,300	\$510,445	\$736,000	\$238,000	\$240,000
Capital III Expenditure	\$199,424	\$446,811	\$5,200,000	\$3,538,352	\$4,994,167	\$3,200,000	\$3,200,000
Total Staffing	54	51	46	59	58	58	58
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$27,936,752	\$27,897,255	\$25,905,110	\$24,562,427	\$23,817,057	\$26,519,149	\$26,664,446
Recurrent Expenditure	\$15,073,330	\$16,658,846	\$16,057,197	\$15,070,327	\$16,106,057	\$16,323,669	\$16,468,966
Capital II Expenditure	\$11,050,290	\$8,659,321	\$7,317,454	\$6,700,758	\$6,255,000	\$7,239,480	\$7,239,480
Capital III Expenditure	\$1,813,131	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
Total Staffing	217	226	226	256	259	259	259

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

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

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

<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
		<b>30 PERSONAL EMOLUMENTS</b>	\$50,700	\$50,700	\$50,700	\$50,263	\$50,700	\$50,700	\$50,700					
	2	Allowances	\$7,500	\$6,250	\$7,500	\$3,125	\$7,500	\$7,500	\$7,500					
	5	Honorarium	\$43,200	\$44,450	\$43,200	\$47,138	\$43,200	\$43,200	\$43,200					
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$3,501	\$697	\$8,448	\$3,513	\$8,448	\$8,448	\$8,448					
	2	Mileage Allowance	\$3,328	\$697	\$6,656	\$2,771	\$6,656	\$6,656	\$6,656					
	3	Subsistence Allowance	\$173	\$0	\$1,280	\$531	\$1,280	\$1,280	\$1,280					
	5	Other Travel Expenses	\$0	\$0	\$512	\$211	\$512	\$512	\$512					
		<b>40 MATERIAL AND SUPPLIES</b>	\$3,073	\$3,489	\$3,792	\$2,754	\$3,792	\$4,148	\$4,078					
	1	Office Supplies	\$3,073	\$3,489	\$3,792	\$2,754	\$3,792	\$4,148	\$4,078					
		<b>41 OPERATING COSTS</b>	\$1,825	\$1,232	\$2,120	\$881	\$2,555	\$2,555	\$2,555					
	3	Miscellaneous	\$1,825	\$1,232	\$2,120	\$881	\$2,555	\$2,555	\$2,555					
		<b>TOTAL RECURRENT EXPENDITURE</b>	\$59,099	\$56,118	\$65,060	\$57,411	\$65,495	\$65,851	\$65,781					
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive		0	0	0	0	0	0	0						
Technical/Front Line Services		0	0	0	0	0	0	0						
Administrative Support		1	1	1	1	1	1	1						
Non-Established		0	0	0	0	0	0	0						
Statutory Appointments		7	7	7	7	7	7	7						
<b>TOTAL STAFFING</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
Support to the Belize Advisory Council														
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of appeals received		20	20	20	20	20	20	20						
Number of appeals considered		20	20	20	20	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		2-3 months												
Number of appeals outstanding for more than 6 months		1-2 appeals												



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 goods and services provided to the public								
To ensure that the department is equipped with all the necessary equipments and supplies fundamental for its operation								
Ensuring that the work conditions of the Department are acceptable and conducive to the performance of its various functions by staff members and judicial officers as it seeks to ensure that justice is administered efficiently and expeditiously								
To provide transparent and professional justice service to all at the Magistrate Court level								
To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level								
To prosecute all cases that 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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
003	<b>GENERAL REGISTRY</b>	\$2,009,725	\$2,066,639	\$1,815,498	\$1,905,302	\$1,953,178	\$2,080,148	\$2,038,310
	Recurrent Expenditure	\$1,942,682	\$2,015,700	\$1,763,498	\$1,865,798	\$1,933,178	\$1,983,148	\$2,038,310
	Capital II Expenditure	\$49,147	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
	Capital III Expenditure	\$17,896	\$11,500	\$0	\$0	\$0	\$0	\$0
004	<b>COURT OF APPEAL</b>	\$869,126	\$870,437	\$853,828	\$820,453	\$862,746	\$861,628	\$861,628
	Recurrent Expenditure	\$869,126	\$870,437	\$853,828	\$820,453	\$862,746	\$861,628	\$861,628
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	<b>SUPREME COURT</b>	\$3,596,633	\$3,602,583	\$3,407,798	\$3,314,674	\$3,214,093	\$3,226,887	\$3,215,119
	Recurrent Expenditure	\$3,305,050	\$3,536,858	\$3,257,798	\$3,175,388	\$3,214,093	\$3,226,887	\$3,215,119
	Capital II Expenditure	\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
006	<b>BELIZE INTELLECTUAL PROPERTY OFFICE</b>	\$332,126	\$289,026	\$308,038	\$285,719	\$309,551	\$311,973	\$311,877
	Recurrent Expenditure	\$332,126	\$289,026	\$308,038	\$285,719	\$309,551	\$311,973	\$311,877
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	<b>BELIZE COMPANY REGISTRY</b>	\$285,101	\$268,293	\$287,211	\$245,207	\$303,465	\$287,361	\$287,361
	Recurrent Expenditure	\$285,101	\$268,293	\$287,211	\$245,207	\$303,465	\$287,361	\$287,361
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
008	<b>MAGISTRATE COURT</b>	\$3,107,525	\$3,161,660	\$3,444,737	\$3,217,985	\$3,438,721	\$3,497,530	\$3,547,799
	Recurrent Expenditure	\$3,075,211	\$3,161,660	\$3,444,737	\$3,217,985	\$3,438,721	\$3,497,530	\$3,547,799
	Capital II Expenditure	\$32,313	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$10,200,236	\$10,258,638	\$10,117,110	\$9,789,339	\$10,081,754	\$10,265,527	\$10,262,095
	Recurrent Expenditure	\$9,809,297	\$10,141,974	\$9,915,110	\$9,610,549	\$10,061,754	\$10,168,527	\$10,262,095
	Capital II Expenditure	\$282,699	\$39,439	\$52,000	\$39,504	\$20,000	\$97,000	\$0
	Capital III Expenditure	\$108,241	\$77,225	\$150,000	\$139,286	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS	\$7,104,583	\$7,470,011	\$7,527,981	\$7,371,953	\$7,478,423	\$7,740,845	\$7,835,108	
231:TRAVEL & SUBSISTENCE	\$456,458	\$415,251	\$417,675	\$409,048	\$421,857	\$421,257	\$421,857	
340:MATERIALS & SUPPLIES	\$489,529	\$455,047	\$366,047	\$350,681	\$390,988	\$373,384	\$373,439	
341:OPERATING COSTS	\$394,488	\$337,109	\$273,073	\$264,991	\$433,058	\$298,125	\$298,126	
342:MAINTENANCE COSTS	\$373,168	\$308,590	\$264,163	\$250,794	\$264,028	\$264,028	\$263,878	
343:TRAINING	\$9,871	\$7,610	\$7,841	\$7,482	\$12,813	\$10,301	\$10,301	
346:PUBLIC UTILITIES	\$250,182	\$304,104	\$302,941	\$285,638	\$305,197	\$305,197	\$303,997	
348:CONTRACTS & CONSULTANCY	\$731,018	\$844,253	\$755,389	\$669,962	\$755,389	\$755,389	\$755,389	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$9,809,297</b>	<b>\$10,141,974</b>	<b>\$9,915,110</b>	<b>\$9,610,549</b>	<b>\$10,061,754</b>	<b>\$10,168,527</b>	<b>\$10,262,095</b>	
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive	46	47	49	44	44	44	44	
Technical/Front Line Services	16	14	13	13	13	13	13	
Administrative Support	74	78	78	87	87	87	87	
Non-Established	29	28	28	29	29	29	29	
Statutory Appointments	0	0	0	0	0	0	0	
<b>TOTAL STAFFING</b>	<b>165</b>	<b>167</b>	<b>168</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	

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

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

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

<b>PROGRAMME:</b>	<b>SUPREME COURT</b>
<b>PROGRAMME OBJECTIVE:</b>	To hear and pass judgements in criminal and civil court cases

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE			2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
SH No.	Item	Details of Expenditure	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,066,057</b>	<b>\$2,227,718</b>	<b>\$2,138,256</b>	<b>\$2,115,146</b>	<b>\$1,997,329</b>	<b>\$2,108,022</b>	<b>\$2,096,254</b>
1	Salaries	\$1,674,189	\$1,823,061	\$1,639,140	\$1,725,384	\$1,498,213	\$1,608,906	\$1,597,138	
2	Allowances	\$371,959	\$384,462	\$474,676	\$367,176	\$474,676	\$474,676	\$474,676	
4	Social Security	\$18,559	\$19,295	\$23,200	\$21,767	\$23,200	\$23,200	\$23,200	
5	Honorarium	\$1,350	\$900	\$900	\$675	\$900	\$900	\$900	
7	Overtime	\$0	\$0	\$340	\$144	\$340	\$340	\$340	
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$107,669</b>	<b>\$107,900</b>	<b>\$90,620</b>	<b>\$116,958</b>	<b>\$90,620</b>	<b>\$90,620</b>	<b>\$90,620</b>
2	Mileage Allowance	\$274	\$0	\$10,540	\$4,394	\$10,540	\$10,540	\$10,540	
3	Subsistence Allowance	\$57,018	\$49,388	\$35,920	\$40,607	\$35,920	\$35,920	\$35,920	
5	Other Travel Expenses	\$50,377	\$58,512	\$44,160	\$71,957	\$44,160	\$44,160	\$44,160	
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$168,371</b>	<b>\$131,342</b>	<b>\$125,635</b>	<b>\$125,634</b>	<b>\$125,635</b>	<b>\$125,635</b>	<b>\$125,635</b>
1	Office Supplies	\$56,796	\$52,695	\$33,350	\$31,329	\$33,350	\$33,350	\$33,350	
2	Books & Periodicals	\$1,520	\$0	\$25,081	\$10,451	\$25,081	\$25,081	\$25,081	
3	Medical Supplies	\$0	\$0	\$109	\$46	\$109	\$109	\$109	
4	Uniforms	\$4,380	\$10,554	\$4,307	\$1,794	\$4,307	\$4,307	\$4,307	
5	Household Sundries	\$33,617	\$8,575	\$8,388	\$7,819	\$8,388	\$8,388	\$8,388	
6	Food	\$15,200	\$4,675	\$15,760	\$10,575	\$15,760	\$15,760	\$15,760	
14	Computer Supplies	\$23,298	\$28,468	\$13,615	\$21,822	\$13,615	\$13,615	\$13,615	
15	Office Equipment	\$19,582	\$2,865	\$10,420	\$5,004	\$10,420	\$10,420	\$10,420	
23	Printing Services	\$13,978	\$23,509	\$14,605	\$36,795	\$14,605	\$14,605	\$14,605	
	<b>41 OPERATING COSTS</b>		<b>\$125,302</b>	<b>\$122,181</b>	<b>\$86,882</b>	<b>\$86,676</b>	<b>\$184,238</b>	<b>\$86,339</b>	<b>\$86,340</b>
1	Fuel	\$13,180	\$16,103	\$42,000	\$27,654	\$139,356	\$41,457	\$41,457	
2	Advertising	\$7,335	\$967	\$5,200	\$3,904	\$5,200	\$5,200	\$5,200	
3	Miscellaneous	\$87,458	\$103,249	\$20,958	\$47,313	\$20,958	\$20,958	\$20,958	
6	Mail Delivery	\$11,180	\$1,861	\$3,724	\$1,554	\$3,724	\$3,724	\$3,724	
9	Conferences and Workshops	\$16,149	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000	
	<b>42 MAINTENANCE COSTS</b>		<b>\$103,181</b>	<b>\$101,627</b>	<b>\$58,695</b>	<b>\$58,691</b>	<b>\$58,560</b>	<b>\$58,560</b>	<b>\$58,560</b>
1	Maintenance of Buildings	\$63,207	\$57,229	\$10,000	\$20,842	\$10,000	\$10,000	\$10,000	
3	Furniture and Equipment	\$300	\$1,044	\$4,250	\$2,866	\$4,250	\$4,250	\$4,250	
4	Vehicles	\$39,674	\$42,711	\$42,795	\$34,299	\$42,660	\$42,660	\$42,660	
5	Computer Hardware	\$0	\$642	\$750	\$309	\$750	\$750	\$750	
6	Computer Software	\$0	\$0	\$900	\$375	\$900	\$900	\$900	
	<b>43 TRAINING</b>		<b>\$3,452</b>	<b>\$1,839</b>	<b>\$2,321</b>	<b>\$2,321</b>	<b>\$2,321</b>	<b>\$2,321</b>	<b>\$2,321</b>
5	Miscellaneous	\$3,452	\$1,839	\$2,321	\$2,321	\$2,321	\$2,321	\$2,321	
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$731,018</b>	<b>\$844,253</b>	<b>\$755,389</b>	<b>\$669,962</b>	<b>\$755,389</b>	<b>\$755,389</b>	<b>\$755,389</b>
1	Payments to Contractors	\$731,018	\$844,253	\$755,389	\$669,962	\$0	\$0	\$0	
5	Payment for Security Services	\$0	\$0	\$0	\$0	\$642,876	\$642,876	\$642,876	
6	Payment for Janitorial Services	\$0	\$0	\$0	\$0	\$112,513	\$112,513	\$112,513	
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,305,050</b>	<b>\$3,536,858</b>	<b>\$3,257,798</b>	<b>\$3,175,388</b>	<b>\$3,214,093</b>	<b>\$3,226,887</b>	<b>\$3,215,119</b>

#### CAPITAL II EXPENDITURE

Act.	Description	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	1494 Renovation/Construction	\$201,239	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$201,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### CAPITAL III EXPENDITURE

Act.	SoF (G/L)	Description	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
			Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
		1494 UNICEF Renovation/Construction	\$90,345	\$65,725	\$150,000	\$139,286	\$0	\$0	\$0
		<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$90,345</b>	<b>\$65,725</b>	<b>\$150,000</b>	<b>\$139,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES

Positions	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Managerial/Executive	11	11	11	11	11	11	11
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	13	13	13	13	13	13	13
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### PROGRAMME PERFORMANCE INFORMATION

##### Key Programme Strategies/Activities for 2017/18

To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal	The Supreme Court has taken steps to improve the library with the help of a Librarian from the Caribbean in setting up a new system for the library service that will benefit the judiciary
To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receiving module etc.	The department have started to scan and have records electronically and is in the process of having all documents from the court scan computerize by the year

##### Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)

To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal which is still in the initial stages
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receiving module etc. which is still in the initial stages at the moment

KEY PERFORMANCE INDICATORS	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							

Number of claims and other actions filed				838	965	1,092	1,219
Number of claims and other actions disposed				711	838	965	1,092
Number of divorces filed				364	436	508	580
Number of divorces disposed				292	364	436	508

##### Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Number of judgements issued				746	778	806	900
Number of cases outstanding				660	786	854	900
Average time from lodgement to hearing				269	315	333	340

<b>PROGRAMME:</b>	BELIZE INTELLECTUAL PROPERTY OFFICE
<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$249,353	\$223,488	\$257,540	\$239,222	\$257,403	\$257,515
1	Salaries	\$0	\$8,840	\$217,308	\$91,011	\$217,196	\$217,308
2	Allowances	\$0	\$0	\$8,000	\$3,331	\$8,000	\$8,000
3	Wages (Unestablished Staff)	\$242,376	\$208,304	\$24,672	\$138,108	\$24,672	\$24,672
4	Social Security	\$6,977	\$6,344	\$6,486	\$6,321	\$6,486	\$6,486
5	Honorarium	\$0	\$0	\$625	\$261	\$600	\$600
7	Overtime	\$0	\$0	\$449	\$190	\$449	\$449
<b>31 TRAVEL AND SUBSISTENCE</b>		\$4,617	\$3,254	\$6,147	\$4,783	\$6,147	\$6,147
1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600
2	Mileage Allowance	\$135	\$0	\$406	\$1,368	\$406	\$406
3	Subsistence Allowance	\$1,293	\$856	\$800	\$1,136	\$800	\$800
5	Other Travel Expenses	\$3,189	\$2,398	\$1,341	\$779	\$1,341	\$1,341
<b>40 MATERIAL AND SUPPLIES</b>		\$46,491	\$39,359	\$22,803	\$21,382	\$22,803	\$22,857
1	Office Supplies	\$9,974	\$14,100	\$8,038	\$6,029	\$8,038	\$8,092
2	Books & Periodicals	\$92	\$0	\$157	\$66	\$157	\$157
3	Medical Supplies	\$0	\$0	\$342	\$143	\$342	\$342
4	Uniforms	\$1,785	\$2,053	\$2,845	\$2,551	\$2,845	\$2,845
5	Household Sundries	\$10,360	\$3,514	\$1,298	\$1,034	\$1,298	\$1,298
6	Food	\$1,112	\$2,727	\$840	\$350	\$840	\$840
14	Computer Supplies	\$10,796	\$2,091	\$2,118	\$6,124	\$2,118	\$2,118
15	Office Equipment	\$3,923	\$760	\$2,090	\$872	\$2,090	\$2,090
23	Printing Services	\$8,450	\$14,114	\$5,075	\$4,214	\$5,075	\$5,075
<b>41 OPERATING COSTS</b>		\$17,644	\$13,657	\$11,068	\$10,570	\$12,718	\$12,718
1	Fuel	\$90	\$2,580	\$3,900	\$2,188	\$5,550	\$5,550
2	Advertising	\$1,566	\$709	\$3,395	\$1,714	\$3,395	\$3,395
3	Miscellaneous	\$15,956	\$9,261	\$1,999	\$5,908	\$1,999	\$1,999
6	Mail Delivery	\$32	\$1,107	\$574	\$260	\$574	\$574
9	Conferences and Workshops	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200
<b>42 MAINTENANCE COSTS</b>		\$12,704	\$8,652	\$9,790	\$9,072	\$9,790	\$9,790
1	Maintenance of Buildings	\$6,788	\$3,879	\$1,705	\$2,820	\$1,705	\$1,705
3	Furniture and Equipment	\$0	\$0	\$1,750	\$728	\$1,750	\$1,750
4	Vehicles	\$5,916	\$4,772	\$4,685	\$4,841	\$4,685	\$4,685
5	Computer Hardware	\$0	\$0	\$750	\$309	\$750	\$750
6	Computer Software	\$0	\$0	\$900	\$375	\$900	\$900
<b>43 TRAINING</b>		\$1,316	\$616	\$690	\$690	\$690	\$3,000
5	Miscellaneous	\$1,316	\$616	\$690	\$690	\$690	\$3,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$332,126</b>	<b>\$289,026</b>	<b>\$308,038</b>	<b>\$285,719</b>	<b>\$309,551</b>	<b>\$311,973</b>
							<b>\$311,877</b>

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	3	3	3	3	3	3	3
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	3	3	3	3	3	3	3
Non-Established	3	3	3	3	3	3	3
Statutory Appointments	0	0	0	0	0	0	0
<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 2017/18				Achievements 2017/18			
To continue to provide and foster training both internal and external				For the year 2017/18 BELIPO has been able to do many outreach programs to enhance awareness of Intellectual Property Rights in Belize in conjunction with WIPO where they had meetings with Attorneys and their assistants and other key stakeholders in the business environment			
To fully equip the office with the necessary office equipment so as to ensure maximum performance. This include the replacement of computers, copiers and printers which are not working				Did training with Attorneys and their assistants in the area of Classification of Goods and services. Internally we are presently working on the software for the office and we are acquiring the necessary equipments , software and an IT Personnel			

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
The department is in the process of developing an online database application that is in review							
The department continues to create public awareness about the Intellectual Property Rights							

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of trademark, patents, industrial designs applications (local and foreign)	1,078	1,143	1,212	1,285	1,362	1,444	1,500
Number of trademark, patents, industrial designs disputes	38	40	42	44	46	48	50
Number of records digitized							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of trademarks, patents, industrial designs successful							
Average time to issue a trademark registration certificate	3mths	3mths	3mths	3mths	3mths	3mths	3mths
Average 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

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

<b>PROGRAMME:</b>	<b>MAGISTRACY</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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,499,005</b>	<b>\$2,587,308</b>	<b>\$2,863,243</b>	<b>\$2,699,368</b>	<b>\$2,830,963</b>	<b>\$2,890,373</b>	<b>\$2,940,042</b>						
1	Salaries	\$2,326,913	\$2,269,910	\$2,296,910	\$2,274,153	\$2,252,586	\$2,305,874	\$2,348,613						
2	Allowances	\$97,651	\$243,244	\$417,968	\$320,442	\$398,736	\$398,736	\$399,336						
3	Wages (Unestablished Staff)	\$20,277	\$17,286	\$83,240	\$44,267	\$119,044	\$124,750	\$130,456						
4	Social Security	\$54,164	\$56,869	\$65,125	\$60,506	\$60,597	\$61,013	\$61,637						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$166,546</b>	<b>\$148,385</b>	<b>\$161,751</b>	<b>\$139,251</b>	<b>\$165,933</b>	<b>\$165,332</b>	<b>\$165,932</b>						
1	Transport Allowance	\$48,848	\$47,059	\$57,456	\$48,890	\$58,056	\$57,456	\$58,056						
2	Mileage Allowance	\$41,216	\$35,108	\$38,837	\$37,572	\$42,419	\$42,418	\$42,418						
3	Subsistence Allowance	\$27,839	\$20,850	\$32,560	\$26,290	\$32,560	\$32,560	\$32,560						
5	Other Travel Expenses	\$48,644	\$45,368	\$32,898	\$26,499	\$32,898	\$32,898	\$32,898						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$115,027</b>	<b>\$118,723</b>	<b>\$109,942</b>	<b>\$99,579</b>	<b>\$115,879</b>	<b>\$115,879</b>	<b>\$115,879</b>						
1	Office Supplies	\$60,626	\$60,549	\$33,940	\$42,061	\$39,192	\$39,192	\$39,192						
3	Medical Supplies	\$1,262	\$27	\$3,106	\$1,279	\$3,701	\$3,701	\$3,701						
4	Uniforms	\$0	\$20,742	\$19,000	\$11,429	\$19,000	\$19,000	\$19,000						
5	Household Sundries	\$28,174	\$31,877	\$33,000	\$35,600	\$33,090	\$33,090	\$33,090						
15	Office Equipment	\$24,965	\$5,528	\$20,896	\$9,211	\$20,896	\$20,896	\$20,896						
<b>41 OPERATING COSTS</b>		<b>\$48,080</b>	<b>\$43,627</b>	<b>\$44,113</b>	<b>\$39,572</b>	<b>\$60,258</b>	<b>\$60,258</b>	<b>\$60,258</b>						
1	Fuel	\$11,608	\$16,209	\$15,960	\$16,329	\$18,480	\$18,480	\$18,480						
3	Miscellaneous	\$9,028	\$16,227	\$12,694	\$11,912	\$22,294	\$22,294	\$22,294						
5	Building/Construction Costs	\$0	\$0	\$1,384	\$579	\$1,384	\$1,384	\$1,384						
6	Mail Delivery	\$5,752	\$11,067	\$4,500	\$6,763	\$4,500	\$4,500	\$4,500						
7	Office Cleaning	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600						
9	Conferences and Workshops	\$21,691	\$123	\$5,975	\$2,489	\$10,000	\$10,000	\$10,000						
<b>42 MAINTENANCE COSTS</b>		<b>\$163,450</b>	<b>\$122,474</b>	<b>\$126,488</b>	<b>\$113,996</b>	<b>\$126,488</b>	<b>\$126,488</b>	<b>\$126,488</b>						
1	Maintenance of Buildings	\$100,947	\$79,185	\$53,040	\$54,001	\$53,040	\$53,040	\$53,040						
3	Furniture and Equipment	\$13,522	\$2,698	\$10,252	\$5,717	\$10,252	\$10,252	\$10,252						
4	Vehicles	\$5,734	\$10,494	\$8,340	\$5,944	\$8,340	\$8,340	\$8,340						
5	Computer Hardware	\$34,062	\$30,097	\$30,061	\$38,007	\$30,061	\$30,061	\$30,061						
6	Computer Software	\$9,185	\$0	\$24,795	\$10,326	\$24,795	\$24,795	\$24,795						
<b>46 PUBLIC UTILITIES</b>		<b>\$83,103</b>	<b>\$141,143</b>	<b>\$139,200</b>	<b>\$126,219</b>	<b>\$139,200</b>	<b>\$139,200</b>	<b>\$139,200</b>						
4	Telephone	\$83,103	\$141,143	\$139,200	\$126,219	\$139,200	\$139,200	\$139,200						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,075,211</b>	<b>\$3,161,660</b>	<b>\$3,444,737</b>	<b>\$3,217,985</b>	<b>\$3,438,721</b>	<b>\$3,497,530</b>	<b>\$3,547,799</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
	1000 Furniture & Equipment	\$11,532	\$0	\$0	\$0	\$0	\$0	\$0						
	1002 Purchase of Computers	\$20,781	\$0	\$0	\$0	\$0	\$0	\$0						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$32,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>STAFFING RESOURCES</b>														
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive	18	19	20	18	18	18	18							
Technical/Front Line Services	2	1	0	0	0	0	0							
Administrative Support	40	40	40	49	49	49	49							
Non-Established	12	12	12	13	13	13	13							
Statutory Appointments	0	0	0	0	0	0	0							
<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>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
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														
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
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 constructon of the new court.														
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of civil, traffic and juvenile cases														
7,080														
Number of preliminary enquires														
81														
91														
101														
121														
135														
140														
<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 consider case from date of lodgement														
1-2 months														
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														

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								
<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								
Provide in-chamber tours and public information								
Provide services to all members of parliament								
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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
009	<b>NATIONAL ASSEMBLY</b>	<b>\$1,824,955</b>	<b>\$1,969,602</b>	<b>\$2,121,599</b>	<b>\$2,160,898</b>	<b>\$2,129,843</b>	<b>\$2,120,560</b>	<b>\$2,146,402</b>
	Recurrent Expenditure	\$1,814,578	\$1,873,352	\$2,060,599	\$1,988,587	\$2,122,518	\$2,108,060	\$2,124,777
	Capital II Expenditure	\$10,377	\$96,250	\$61,000	\$172,311	\$7,325	\$12,500	\$21,625
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	<b>INTEGRITY COMMISSION</b>	<b>\$63,849</b>	<b>\$79,835</b>	<b>\$180,520</b>	<b>\$161,633</b>	<b>\$210,805</b>	<b>\$207,136</b>	<b>\$215,867</b>
	Recurrent Expenditure	\$63,849	\$79,835	\$180,520	\$161,633	\$210,805	\$207,136	\$215,867
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	<b>OMBUDSMAN</b>	<b>\$275,903</b>	<b>\$299,530</b>	<b>\$292,079</b>	<b>\$295,280</b>	<b>\$316,238</b>	<b>\$334,814</b>	<b>\$339,844</b>
	Recurrent Expenditure	\$275,903	\$299,530	\$287,079	\$290,640	\$313,238	\$324,814	\$334,844
	Capital II Expenditure	\$0	\$0	\$5,000	\$4,640	\$3,000	\$10,000	\$5,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	<b>CONTRACTOR GENERAL</b>	<b>\$172,541</b>	<b>\$173,361</b>	<b>\$209,099</b>	<b>\$215,858</b>	<b>\$214,722</b>	<b>\$214,132</b>	<b>\$217,696</b>
	Recurrent Expenditure	\$172,541	\$173,361	\$209,099	\$208,125	\$212,472	\$214,132	\$217,696
	Capital II Expenditure	\$0	\$0	\$0	\$7,733	\$2,250	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$2,337,248</b>	<b>\$2,522,328</b>	<b>\$2,803,297</b>	<b>\$2,833,669</b>	<b>\$2,871,608</b>	<b>\$2,876,642</b>	<b>\$2,919,809</b>
Recurrent Expenditure		\$2,326,871	\$2,426,078	\$2,737,297	\$2,648,985	\$2,859,033	\$2,854,142	\$2,893,184
Capital II Expenditure		\$10,377	\$96,250	\$66,000	\$184,684	\$12,575	\$22,500	\$26,625
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,528,794	\$1,645,318	\$1,817,643	\$1,810,507	\$1,882,720	\$1,910,181	\$1,937,410
231:TRAVEL & SUBSISTENCE		\$141,345	\$140,816	\$249,892	\$197,435	\$244,193	\$239,513	\$243,905
340:MATERIALS & SUPPLIES		\$467,732	\$490,188	\$487,679	\$465,906	\$527,956	\$520,970	\$528,390
341:OPERATING COSTS		\$107,343	\$53,337	\$74,034	\$79,694	\$96,115	\$75,430	\$75,430
342:MAINTENANCE COSTS		\$26,288	\$40,908	\$34,073	\$29,938	\$34,072	\$34,072	\$34,072
343:TRAINING		\$2,125	\$1,003	\$2,856	\$1,799	\$2,856	\$2,856	\$2,856
346:PUBLIC UTILITIES		\$53,245	\$53,107	\$66,120	\$61,626	\$66,120	\$66,120	\$66,120
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
349:RENTS & LEASES		\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,326,871</b>	<b>\$2,426,078</b>	<b>\$2,737,297</b>	<b>\$2,648,985</b>	<b>\$2,859,033</b>	<b>\$2,854,142</b>	<b>\$2,893,184</b>
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		27	27	28	26	26	26	26
Technical/Front Line Services		4	4	5	5	5	5	5
Administrative Support		13	13	14	14	16	16	16
Non-Established		3	3	3	3	3	3	3
Statutory Appointments		0	7	7	7	7	7	7
<b>TOTAL STAFFING</b>		<b>47</b>	<b>54</b>	<b>57</b>	<b>55</b>	<b>57</b>	<b>57</b>	<b>57</b>

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		NATIONAL ASSEMBLY											
PROGRAMME OBJECTIVE:		Provide administrative services to members of parliament in order to enhance a more effective and efficient functioning of the National Assembly of Belize											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate						
		<b>30 PERSONAL EMOLUMENTS</b>	<b>\$1,095,710</b>	<b>\$1,191,046</b>	<b>\$1,264,946</b>	<b>\$1,253,039</b>	<b>\$1,278,930</b>						
	1	Salaries	\$966,227	\$1,028,636	\$1,077,804	\$1,075,554	\$1,085,584						
	2	Allowances	\$103,155	\$134,283	\$142,501	\$141,647	\$149,324						
	3	Wages (Unestablished Staff)	\$2,052	\$480	\$16,104	\$7,220	\$15,351						
	4	Social Security	\$24,275	\$27,647	\$28,537	\$28,618	\$28,671						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$122,100</b>	<b>\$118,776</b>	<b>\$206,766</b>	<b>\$160,613</b>	<b>\$201,448</b>	<b>\$196,768</b>						
	1	Transport Allowance	\$55,077	\$54,263	\$59,100	\$58,925	\$59,100						
	2	Mileage Allowance	\$51,995	\$48,799	\$120,026	\$83,232	\$114,759						
	3	Subsistence Allowance	\$10,067	\$9,268	\$23,040	\$16,063	\$23,040						
	5	Other Travel Expenses	\$4,961	\$6,446	\$4,600	\$2,393	\$4,549						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$451,449</b>	<b>\$466,804</b>	<b>\$455,620</b>	<b>\$445,732</b>	<b>\$485,664</b>	<b>\$485,967</b>						
	1	Office Supplies	\$5,225	\$4,911	\$8,000	\$4,410	\$8,001						
	2	Books & Periodicals	\$763	\$675	\$2,470	\$1,328	\$2,800						
	3	Medical Supplies	\$0	\$0	\$100	\$44	\$100						
	4	Uniforms	\$7,159	\$6,567	\$7,888	\$8,929	\$8,387						
	5	Household Sundries	\$4,490	\$6,265	\$5,300	\$6,433	\$5,148						
	6	Food	\$23,836	\$19,167	\$23,645	\$18,990	\$23,405						
	14	Computer Supplies	\$789	\$3,510	\$2,200	\$919	\$2,200						
	15	Office Equipment	\$3,425	\$9,918	\$5,330	\$9,100	\$6,983						
	22	Insurance: Other	\$394,452	\$411,907	\$388,642	\$390,009	\$409,097						
	23	Printing Services	\$11,310	\$3,884	\$12,045	\$5,570	\$19,545						
	<b>41 OPERATING COSTS</b>	<b>\$70,157</b>	<b>\$22,141</b>	<b>\$39,620</b>	<b>\$45,115</b>	<b>\$62,829</b>	<b>\$42,144</b>						
	1	Fuel	\$23,761	\$16,614	\$27,120	\$24,251	\$29,382						
	3	Miscellaneous	\$46,396	\$5,527	\$12,500	\$7,887	\$12,762						
	9	Conferences and Workshops	\$0	\$0	\$0	\$12,977	\$0						
	<b>42 MAINTENANCE COSTS</b>	<b>\$19,921</b>	<b>\$21,218</b>	<b>\$25,506</b>	<b>\$21,015</b>	<b>\$25,506</b>	<b>\$25,506</b>						
	3	Furniture and Equipment	\$3,433	\$8,486	\$5,725	\$8,112	\$5,725						
	4	Vehicles	\$11,074	\$9,247	\$13,575	\$9,231	\$13,575						
	5	Computer Hardware	\$1,344	\$0	\$576	\$240	\$576						
	6	Computer Software	\$0	\$0	\$420	\$399	\$420						
	9	Spares for Equipment	\$4,070	\$3,484	\$5,210	\$3,034	\$5,210						
	<b>43 TRAINING</b>	<b>\$1,996</b>	<b>\$261</b>	<b>\$2,021</b>	<b>\$1,447</b>	<b>\$2,021</b>	<b>\$2,021</b>						
	5	Miscellaneous	\$1,996	\$261	\$2,021	\$1,447	\$2,021						
	<b>46 PUBLIC UTILITIES</b>	<b>\$53,245</b>	<b>\$53,107</b>	<b>\$66,120</b>	<b>\$61,626</b>	<b>\$66,120</b>	<b>\$66,120</b>						
	4	Telephone	\$53,245	\$53,107	\$66,120	\$61,626	\$66,120						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,814,578</b>	<b>\$1,873,352</b>	<b>\$2,060,599</b>	<b>\$1,988,587</b>	<b>\$2,122,518</b>	<b>\$2,108,060</b>						
		<b>CAPITAL II EXPENDITURE</b>											
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate						
	1000 Furniture & Equipment	\$0	\$0	\$3,000	\$2,734	\$4,125	\$3,000						
	1002 Purchase of Computers	\$6,155	\$0	\$3,000	\$1,939	\$3,200	\$3,200						
	1007 Capital Improvement of Blg	\$4,222	\$0	\$5,000	\$2,083	\$0	\$6,500						
	1923 Senate Special Select Committee	\$0	\$96,250	\$50,000	\$165,555	\$0	\$0						
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$10,377</b>	<b>\$96,250</b>	<b>\$61,000</b>	<b>\$172,311</b>	<b>\$7,325</b>	<b>\$12,500</b>						
STAFFING RESOURCES													
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive	25	25	26	24	24	24	24						
Technical/Front Line Services	3	3	3	3	3	3	3						
Administrative Support	6	6	6	6	7	7	7						
Non-Established	2	2	2	2	2	2	2						
Statutory Appointments	0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>						
PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18									
To have an effective & reliable website				Website is being updated on a regular basis but past records needs to be upload and available for public use									
To provide a reliable internet access to parliamentarians				Access available but need a higher GB to meet demands of parliamentarians on meeting days									
To provide an effective video airing for live chamber proceedings				No progress due to GOB Financial Constraint									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)													
Website will be uploaded with necessary information and updated on a timely basis													
Will request for increased internet bandwidth at least for meeting days but must be cost effective													
Need to lobby and seek funding for live airing, office space													
Hire new employee necessary for job to be completed adequately													
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate						
Output Indicators (Measures what has been/will be produced or delivered by the programme)													
No. of Acts passed by the National Assembly	24	19	20	19	20	20	25						
No. of Subs & Mileage claims processed	210	239	350	253	350	350	360						
No. of Insurance claims processed	75	45	57	45	60	60	65						
No. of Committee & Public Consultations held	29	15	30	20	30	30	32						
No. of house meetings facilitated per annum	16	16	18	14	18	18	20						
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)													
Avg time for completion of Orders	3 days	2 days	2 days	3 days	2 days	2 days	3 days						
Avg time for completion of Minutes	10 days	8 days	8 days	5 days	5 days	5 days	3 days						
Avg time for completion of Verbatims	2 months	4 months	4 months	1 month	2 months	2 months	1 month						
Avg time for amend an Acts	3 months	6 months	6 months	2 weeks	5 months	4 months	3 months						
Satisfaction rating of MPs to claims		excellent	average	excellent	excellent	excellent	excellent						
Satisfaction rating of participants		average	average	excellent	excellent	excellent	excellent						

<b>PROGRAMME:</b>	<b>INTEGRITY COMMISSION</b>													
<b>PROGRAMME OBJECTIVE:</b>	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													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$58,620</b>	<b>\$69,350</b>	<b>\$136,617</b>	<b>\$132,314</b>	<b>\$157,307</b>	<b>\$159,638</b>	<b>\$162,369</b>						
1	Salaries	\$56,666	\$66,796	\$65,268	\$96,787	\$82,641	\$84,972	\$87,703						
2	Allowances		\$306	\$384	\$68,400	\$31,461	\$68,400	\$68,400						
4	Social Security		\$1,648	\$2,170	\$2,949	\$4,066	\$6,266	\$6,266						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$90</b>	<b>\$4,165</b>	<b>\$21,618</b>	<b>\$16,738</b>	<b>\$21,278</b>	<b>\$21,278</b>	<b>\$21,278</b>						
2	Mileage Allowance		\$0	\$3,156	\$16,411	\$13,088	\$16,411	\$16,411						
3	Subsistence Allowance		\$0	\$533	\$2,680	\$2,122	\$2,680	\$2,680						
5	Other Travel Expenses		\$90	\$475	\$2,527	\$1,528	\$2,187	\$2,187						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$3,540</b>	<b>\$5,406</b>	<b>\$11,985</b>	<b>\$6,673</b>	<b>\$21,920</b>	<b>\$15,920</b>	<b>\$21,920</b>						
1	Office Supplies	\$420	\$883	\$2,251	\$1,141	\$2,251	\$2,251	\$2,251						
2	Books & Periodicals		\$0	\$0	\$1,110	\$459	\$1,044	\$1,044						
5	Household Sundries		\$636	\$2,199	\$1,014	\$912	\$1,014	\$1,014						
14	Computer Supplies		\$0	\$384	\$1,500	\$1,615	\$1,500	\$1,500						
15	Office Equipment		\$1,584	\$270	\$3,040	\$1,269	\$3,040	\$3,040						
23	Printing Services		\$900	\$1,670	\$3,070	\$1,278	\$13,070	\$13,070						
<b>41 OPERATING COSTS</b>		<b>\$1,430</b>	<b>\$915</b>	<b>\$3,865</b>	<b>\$2,930</b>	<b>\$3,865</b>	<b>\$3,865</b>	<b>\$3,865</b>						
3	Miscellaneous	\$1,430	\$915	\$3,865	\$2,930	\$3,865	\$3,865	\$3,865						
<b>42 MAINTENANCE COSTS</b>		<b>\$169</b>	<b>\$0</b>	<b>\$1,070</b>	<b>\$742</b>	<b>\$1,070</b>	<b>\$1,070</b>	<b>\$1,070</b>						
5	Computer Hardware	\$169	\$0	\$1,070	\$742	\$1,070	\$1,070	\$1,070						
<b>43 TRAINING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$365</b>	<b>\$155</b>	<b>\$365</b>	<b>\$365</b>	<b>\$365</b>						
5	Miscellaneous		\$0	\$0	\$365	\$155	\$365	\$365						
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$2,081</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>						
2	Payments to Consultants		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$63,849</b>	<b>\$79,835</b>	<b>\$180,520</b>	<b>\$161,633</b>	<b>\$210,805</b>	<b>\$207,136</b>	<b>\$215,867</b>						
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive		0	0	0	0	0	0	0						
Technical/Front Line Services		0	0	0	0	0	0	0						
Administrative Support		2	2	2	2	2	2	2						
Non-Established		0	0	0	0	0	0	0						
Statutory Appointments		0	7	7	7	7	7	7						
<b>TOTAL STAFFING</b>		<b>2</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
To have a full slate of commissioners appointed				Appointments approved in the Senate on November 16, 2016										
To try to review all declarations submitted since 2011				Commission held monthly meeting to review declaration submitted										
To ensure compliance for timely submisson of completed declaration forms														
To publish at least some backlog of declarations														
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of declaration recievied														
		172	85	45	76	170	170	170						
Number of declarations examined														
				26	28	200	200	200						
Number of declarations published														
						200	200	200						
Number of enquiries made														
			20		10	25	25	25						
Number of declarations request forms sent out														
		105	200	201	172	250	250	250						
<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 complete assesment after receipt														
Percentage of declarations published														

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

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



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

CAPITAL II EXPENDITURE											
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate			
	1000 Furniture & Equipment	\$9,284	\$0	\$25,000	\$10,417	\$0	\$25,000	\$25,000			
	1002 Purchase of Computer	\$11,100	\$0	\$15,000	\$6,250	\$0	\$15,000	\$15,000			
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$20,384</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$16,667</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>			
STAFFING RESOURCES											
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate			
Managerial/Executive		2	2	3	3	3	3	3			
Technical/Front Line Services		14	14	18	31	31	31	31			
Administrative Support		2	2	2	9	9	9	9			
Non-Established		5	6	6	4	4	4	4			
Statutory Appointments		0	0	0	0	0	0	0			
<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>			
PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18							
Open new offices in Belmopan,Orange Walk and Dangriga				Complement of staff -The professional staff was augmented. There are now 15 Counsel, including the Director							
Improvement in the delivery of justice by an increase in manpower				Training of staff - Crown Counsel received training locally and abroad in the areas of trafficking in persons, financial crime and money laundering and forensic interviewing. In-house training was also done on amendments to legislation and other current issues							
				Deployment of staff - Given the increase in staff, Counsel was assigned full time to the Office in Belmopan and Counsel has been attached to the Court in Dangriga. Specific Counsel were also assigned special responsibility in areas of trafficking in persons and money laundering. Specific Counsel were also assigned responsibility for the conduct of appeals in the Court of Appeal							
				Resources - Work has been commenced on the case management and database system and on the development of a website							
				Legislative Reform - We succeeded in having amendments to (a) the Evidence Act, to allow for evidence in criminal cases to be given via video link. The immediate effect of this amendment was that we were able to lead evidence of DNA analysis from the analyst in Jamaica via skype in a murder case (the accused were convicted); (b) the Indictable Procedure Act, to empower judges with a discretion, in appropriate cases when sentencing for offences which carry mandatory minimum sentences and to rationalize the punishment for juveniles convicted of murder; (c) the Criminal Code, to address the sentences of persons convicted of murder and sentenced to life imprisonment, and to allow for the summary trials of the offences of escape and arson, as a number of these cases were being referred to the Supreme Court while on the facts, they could have been tried in the Magistrates' Court and (d) the Parole Act, to enable persons convicted of murder and sentenced to life imprisonment to be considered for parole at the expiration of a period determined by the presiding Supreme Court judge at the time of sentencingCrown Counsel assigned to Orange Walk District. The Orange Walk Office is now fully functional							
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)											
Complement of Staff 1. Fill all vacant posts for Crown Counsel and Civilian Prosecutors											
Training of Staff - 2. Continued training of staff in the areas of trafficking in persons, financial crime and money laundering and DNA 3. Further development of in-house training programmes on legal and procedural issues											
Deployment of staff - 4. Establish fully functioning Office in the Southern District and assign Counsel and a legal assistant there. Infrastructure and Resources - 5. Completion of the case management and data base system 6. Launch of the website. 7. Expansion and development of the Case Care Unit 8. Replacement of the vehicle previously assigned to the Case Care Unit. Relationship with stakeholders - 9. Foster a better working relationship with the Police Department and National Forensic Science Services Centre aimed at a more holistic approach to investigation and prosecution with the ultimate aim of improving the conviction rate											
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate			
Output Indicators (Measures what has been/will be produced or delivered by the programme)											
Number of reports and briefings prepared											
Number of cases Crown Counsel considered											
Number of cases Crown Counsel prosecuted											
Number of researches done by legal assistants											
Number of appeals											
Number of bail											
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Percentage of Crown Counsel prosecutions successful											
Percentage of civilian prosecutions successful											
Average time to process prosecution from date of filing											
Number of cases to be prosecuted outstanding for more than six months											

**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 competencies and capabilities

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

In the context of the SDG, the OAGB's main role is to facilitate public financial management through effective and efficient governance of public funds and assets. This budget submission seeks to address the following Critical Success Factors as follows: 1. The successful implementation of this plan is reliant on the OAGB receiving the required level of support from the National Assembly. Another important part of the challenge is for management to mentor and motivate staff and also for staff members to work at developing their skills and upgrade their professional qualifications where necessary along with the integration of new, qualified recruits to the OAGB. 2. The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the 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. The Supreme Audit Institution – Belize is very pleased to present its Strategic Plan 2013 – 2018. Careful attention must be spent on monitoring and evaluating the implementation of this plan. It is recommended that management holds special monthly meetings to monitor and evaluate the implementation. The OAGB should also commission an annual independent evaluation of the implementation of the plan. Emphasis should be placed on organizational management as this is critical. The support of the National Assembly, the Public Accounts Committee, and all other stakeholders is vital for the realization of a truly independent and functional Supreme Audit Institution of Belize

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
014	<b>AUDITOR GENERAL</b>	<b>\$1,987,014</b>	<b>\$1,938,737</b>	<b>\$2,532,986</b>	<b>\$2,293,833</b>	<b>\$2,329,800</b>	<b>\$2,594,879</b>	<b>\$2,501,499</b>
	Recurrent Expenditure	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
	Capital II Expenditure	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL BUDGET CEILING</b>	<b>\$1,987,014</b>	<b>\$1,938,737</b>	<b>\$2,532,986</b>	<b>\$2,293,833</b>	<b>\$2,329,800</b>	<b>\$2,594,879</b>	<b>\$2,501,499</b>
	Recurrent Expenditure	\$1,987,014	\$1,922,630	\$2,477,986	\$2,270,916	\$2,329,800	\$2,539,879	\$2,501,499
	Capital II Expenditure	\$0	\$16,107	\$55,000	\$22,917	\$0	\$55,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>SUMMARY OF RECURRENT EXPENDITURE</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget Estimate</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 Budget Estimate</b>	<b>2019/20 Forward Estimate</b>	<b>2020/21 Forward Estimate</b>
	230:PERSONAL EMOLUMENTS	\$1,650,234	\$1,602,556	\$1,823,108	\$1,858,284	\$1,818,851	\$1,996,853	\$1,875,609
	231:TRAVEL & SUBSISTENCE	\$116,202	\$39,216	\$242,168	\$162,142	\$140,071	\$146,911	\$175,511
	340:MATERIALS & SUPPLIES	\$84,775	\$95,020	\$165,973	\$89,830	\$121,002	\$145,669	\$174,084
	341:OPERATING COSTS	\$62,072	\$70,015	\$109,340	\$100,610	\$121,890	\$121,040	\$154,284
	342:MAINTENANCE COSTS	\$10,508	\$31,063	\$33,055	\$14,823	\$39,330	\$39,430	\$34,855
	343:TRAINING	\$10,996	\$11,505	\$30,590	\$12,747	\$25,500	\$20,400	\$24,000
	346:PUBLIC UTILITIES	\$52,228	\$73,255	\$73,752	\$32,480	\$63,156	\$69,576	\$63,156
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,987,014</b>	<b>\$1,922,630</b>	<b>\$2,477,986</b>	<b>\$2,270,916</b>	<b>\$2,329,800</b>	<b>\$2,539,879</b>	<b>\$2,501,499</b>

**STAFFING RESOURCES (MINISTRY)**

Managerial/Executive	2	2	2	3	3	3	3
Technical/Front Line Services	46	46	51	47	44	55	55
Administrative Support	5	5	6	5	8	5	5
Non-Established	4	7	6	6	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>57</b>	<b>60</b>	<b>65</b>	<b>61</b>	<b>61</b>	<b>69</b>	<b>69</b>

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

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

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

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18							
Number of policy papers approved											
Number of Foreign Travel and Duty Leave approvals		1,214									
Amount of cabinet papers		25									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)											
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
<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 ministers and/or cabinet											
Number of internal control visits to departments											
Number of cabinet meetings facilitated		35									
Number of CEOs meetings facilitated		4									
<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											
Number of internal controls recommendation made											
Percentage of internal control recommendations implemented											
Cost of administration as percentage of the ministry's budget											

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

PROGRAMME:		GOVERNMENT INFORMATION SERVICES													
PROGRAMME OBJECTIVE:		Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
		<b>30 PERSONAL EMOLUMENTS</b>	\$384,707	\$348,331	\$439,262	\$412,547	\$386,229	\$392,796	\$398,238						
	1	Salaries	\$374,939	\$334,379	\$337,000	\$359,009	\$328,007	\$333,221	\$338,437						
	2	Allowances	\$0	\$5,150	\$41,130	\$22,509	\$37,131	\$38,484	\$38,710						
	3	Wages (Unestablished Staff)	\$0	\$0	\$27,716	\$11,546	\$6,695	\$6,695	\$6,695						
	4	Social Security	\$9,768	\$8,802	\$13,416	\$11,152	\$9,625	\$9,625	\$9,625						
	7	Overtime	\$0	\$0	\$20,000	\$8,331	\$4,771	\$4,771	\$4,771						
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$21,286</b>	<b>\$64,064</b>	<b>\$67,654</b>	<b>\$59,443</b>	<b>\$59,225</b>	<b>\$59,225</b>	<b>\$59,225</b>	<b>\$59,225</b>						
	1	Transport Allowance	\$3,900	\$50,850	\$9,600	\$31,475	\$3,900	\$3,900	\$3,900						
	2	Mileage Allowance	\$135	\$559	\$2,704	\$1,129	\$3,245	\$3,245	\$3,245						
	3	Subsistence Allowance	\$11,277	\$11,144	\$46,080	\$22,980	\$45,120	\$45,120	\$45,120						
	5	Other Travel Expenses	\$5,973	\$1,511	\$9,270	\$3,859	\$6,960	\$6,960	\$6,960						
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$55,634</b>	<b>\$58,569</b>	<b>\$60,344</b>	<b>\$44,205</b>	<b>\$66,589</b>	<b>\$66,589</b>	<b>\$66,589</b>	<b>\$66,589</b>						
	1	Office Supplies	\$7,628	\$21,676	\$11,627	\$14,931	\$11,725	\$11,725	\$11,725						
	3	Medical Supplies	\$0	\$0	\$735	\$308	\$774	\$774	\$774						
	4	Uniforms	\$75	\$5,266	\$6,900	\$2,875	\$6,900	\$6,900	\$6,900						
	5	Household Sundries	\$4,213	\$13,175	\$7,858	\$9,239	\$7,973	\$7,973	\$7,973						
	6	Food	\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$4,200						
	11	Production Supplies	\$20,665	\$8,827	\$28,251	\$14,777	\$29,769	\$29,769	\$29,769						
	15	Office Equipment	\$23,054	\$9,625	\$4,973	\$2,075	\$5,248	\$5,248	\$5,248						
	<b>41 OPERATING COSTS</b>	<b>\$568,682</b>	<b>\$433,904</b>	<b>\$504,900</b>	<b>\$412,850</b>	<b>\$498,060</b>	<b>\$498,060</b>	<b>\$498,060</b>	<b>\$498,060</b>						
	1	Fuel	\$16,917	\$11,937	\$36,000	\$23,368	\$29,160	\$29,160	\$29,160						
	2	Advertising	\$500,662	\$404,525	\$435,000	\$368,018	\$435,000	\$435,000	\$435,000						
	3	Miscellaneous	\$51,103	\$17,442	\$30,300	\$19,965	\$30,300	\$30,300	\$30,300						
	6	Mail Delivery	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600						
	<b>42 MAINTENANCE COSTS</b>	<b>\$44,478</b>	<b>\$57,012</b>	<b>\$52,560</b>	<b>\$35,244</b>	<b>\$52,435</b>	<b>\$52,435</b>	<b>\$52,435</b>	<b>\$52,435</b>						
	1	Maintenance of Buildings	\$19,211	\$48,601	\$10,000	\$5,744	\$10,000	\$10,000	\$10,000						
	4	Vehicles	\$19,836	\$5,526	\$20,500	\$15,677	\$20,400	\$20,400	\$20,400						
	5	Computer Hardware	\$2,270	\$673	\$6,335	\$6,207	\$6,335	\$6,335	\$6,335						
	8	Other Equipment	\$415	\$2,211	\$8,000	\$4,399	\$8,000	\$8,000	\$8,000						
	9	Spares for Equipment	\$0	\$0	\$3,300	\$1,375	\$3,300	\$3,300	\$3,300						
	10	Vehicle Parts	\$2,747	\$0	\$4,425	\$1,842	\$4,400	\$4,400	\$4,400						
	<b>43 TRAINING</b>	<b>\$12,000</b>	<b>\$3,050</b>	<b>\$15,000</b>	<b>\$6,250</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>						
	1	Course Costs	\$0	\$0	\$9,000	\$3,750	\$6,000	\$6,000	\$6,000						
	5	Miscellaneous	\$12,000	\$3,050	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000						
	<b>46 PUBLIC UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>						
	4	Telephone	\$0	\$0	\$0	\$0	\$37,500	\$37,500	\$37,500						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,086,787</b>	<b>\$964,930</b>	<b>\$1,139,720</b>	<b>\$970,540</b>	<b>\$1,112,038</b>	<b>\$1,118,605</b>	<b>\$1,124,047</b>							
CAPITAL II EXPENDITURE															
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000							
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$45,000</b>							
STAFFING RESOURCES															
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate								
Managerial/Executive	1	1	1	1	1	1	1	1							
Technical/Front Line Services	2	3	3	3	3	3	3	3							
Administrative Support	10	9	9	7	7	7	7	7							
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>12</b>	<b>12</b>	<b>12</b>	<b>12</b>								
PROGRAMME PERFORMANCE INFORMATION															
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>											
Be a broad based news and public relations agency of government, taking into consideration the opinions of the people of Belize regarding matters of governmental and national importance				Launched new show Belize Now											
Will inform and educate the public regarding government and its activities in an efficient and effective manner				Launched new website (in progress)											
Servicing information requests from the public in an efficient manner				Launched Daily News newsletter											
Have a well-trained cadre of information officers who serve the needs of the various ministries and departments of government, the news media, the private sector and the wider society															
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>															
KEY PERFORMANCE INDICATORS															
	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate								
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>															
No. of press releases published					523										
No. of government info. campaigns conducted															
No. of hours of public information broadcasted					50										
Number of paid public notices in print media															
Number of government events/meetings/press conferences recorded					206										
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>															
Number of visits to government websites					17,961										
Number of requests for information from the Government Press Office															
No. of public information shared with the media					316										

PROGRAMME:		PRIVATE SECTOR INVESTMENT PROGRAMME													
PROGRAMME OBJECTIVE:		PPD was established as a formal means of direct communication/dialogue to strengthen the relationship between the public and the private sectors, and to carry out meaningful reforms that will facilitate private sector development and increased economic activities													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
<b>RECURRENT EXPENDITURE</b>															
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>30 PERSONAL EMOLUMENTS</b>		\$0	\$38,920	\$5,870	\$2,647	\$176,631	\$176,631	\$176,631							
1	Salaries	\$0	\$0	\$1,200	\$700	\$153,340	\$153,340	\$153,340							
2	Allowances	\$0	\$38,920	\$3,000	\$1,250	\$18,000	\$18,000	\$18,000							
3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$2,600	\$2,600	\$2,600							
4	Social Security	\$0	\$0	\$1,670	\$697	\$2,691	\$2,691	\$2,691							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$1,045</b>	<b>\$11,047</b>	<b>\$20,400</b>	<b>\$16,419</b>	<b>\$34,094</b>	<b>\$34,094</b>	<b>\$34,094</b>							
1	Transport Allowance	\$185	\$414	\$16,200	\$6,750	\$16,200	\$16,200	\$16,200							
2	Mileage Allowance	\$0	\$0	\$0	\$0	\$9,734	\$9,734	\$9,734							
3	Subsistence Allowance	\$0	\$3,984	\$2,400	\$1,000	\$3,360	\$3,360	\$3,360							
5	Other Travel Expenses	\$860	\$6,649	\$1,800	\$8,669	\$4,800	\$4,800	\$4,800							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$4,753</b>	<b>\$7,275</b>	<b>\$9,600</b>	<b>\$8,320</b>	<b>\$19,195</b>	<b>\$17,145</b>	<b>\$17,745</b>							
1	Office Supplies	\$90	\$3,461	\$1,800	\$2,561	\$3,839	\$1,789	\$1,789							
5	Household Sundries	\$0	\$1,062	\$1,200	\$500	\$1,736	\$1,736	\$1,736							
6	Food	\$4,663	\$2,600	\$3,600	\$4,009	\$3,360	\$3,360	\$3,360							
14	Computer Supplies	\$0	\$0	\$0	\$0	\$8,360	\$8,360	\$8,360							
15	Office Equipment	\$0	\$152	\$3,000	\$1,250	\$1,900	\$1,900	\$2,500							
<b>41 OPERATING COSTS</b>		<b>\$23,856</b>	<b>\$30,953</b>	<b>\$16,600</b>	<b>\$15,839</b>	<b>\$111,550</b>	<b>\$108,250</b>	<b>\$108,250</b>							
1	Fuel	\$0	\$897	\$600	\$1,145	\$24,000	\$20,700	\$20,700							
2	Advertising	\$5,577	\$3,076	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500							
3	Miscellaneous	\$18,278	\$26,980	\$5,500	\$10,319	\$9,800	\$9,800	\$9,800							
9	Conferences and Workshops	\$0	\$0	\$8,000	\$3,331	\$75,250	\$75,250	\$75,250							
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>							
4	Telephone	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000							
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$15,000</b>							
2	Payments to Consultants	\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$15,000							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$29,653</b>	<b>\$88,195</b>	<b>\$52,470</b>	<b>\$43,226</b>	<b>\$374,470</b>	<b>\$364,120</b>	<b>\$354,720</b>							
<b>STAFFING RESOURCES</b>															
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive	1	1	1	1	1	1	1	1							
Technical/Front Line Services	1	1	1	1	1	1	1	1							
Administrative Support	0	0	0	0	0	1	1	1							
Non-Established	0	0	0	0	0	1	1	1							
Statutory Appointments	0	0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>							
<b>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>											
The Economic Development Council – (Business Forum) will provide technical assistance to support the PSIP program				No forum was held in 2017											
To strengthen the Economic Development Council as the main mechanism for PSIP				1											
Reforms Initiated to improve Private Sector Development				3											
Review, evaluate and revise the set of policies, instruments, and institutions in place to support private sector development, including large firms and more small and medium sized enterprises				7											
Promote initiatives such as export diversification, entrepreneurship and innovation in order to increase employment opportunities and foster private sector development				Note- The EDC's focus has evolved to reforms as opposed to initiatives											
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>															
E-governance (E-tax, front end systems for Trade License, obtaining a construction permit and registering a business)															
Trade License- continue working with the Ministry of Local Government to implement the trade license reform. (second and third reading pending)															
Tax reform ( policy paper and implementation of reform)															
Leveraging technological innovation for reducing the cost of doing business in Belize (BL-T1110) project															
Coordination of the initial CNTMP implementation phase															
Stakeholder coordination for the Sustainable Development Plan for the Caracol Region.(BTL1088) Project															
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>															
Meetings with private sector															
Meetings with Chamber of Commerce and businesses															
Number or issues addressed affecting the private sector															
Number of Reforms Initiated (Proposed)															
Number of new investments (Projects)															
Number of business forums															
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>															
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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
		<b>30 PERSONAL EMOLUMENTS</b>	\$156,492	\$157,212	\$157,217	\$157,217	\$161,205	\$161,205	\$161,205					
	1	Salaries	\$77,220	\$77,940	\$77,944	\$124,186	\$81,600	\$81,600	\$81,600					
	2	Allowances	\$77,100	\$77,100	\$77,100	\$32,125	\$77,100	\$77,100	\$77,100					
	4	Social Security	\$2,172	\$2,172	\$2,173	\$906	\$2,505	\$2,505	\$2,505					
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>					
	3	Subsistence Allowance	\$4,320	\$4,320	\$4,320	\$7,120	\$4,800	\$4,800	\$4,800					
	5	Other Travel Expenses	\$4,800	\$4,800	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800					
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$16,980</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$20,008</b>	<b>\$20,008</b>	<b>\$20,008</b>	<b>\$20,008</b>					
	1	Office Supplies	\$4,980	\$5,100	\$5,100	\$13,500	\$5,248	\$5,248	\$5,248					
	5	Household Sundries	\$2,520	\$3,000	\$3,000	\$1,250	\$3,110	\$3,110	\$3,110					
	14	Computer Supplies	\$4,980	\$5,400	\$5,400	\$2,250	\$5,450	\$5,450	\$5,450					
	15	Office Equipment	\$4,500	\$6,000	\$6,000	\$2,500	\$6,200	\$6,200	\$6,200					
	<b>41 OPERATING COSTS</b>	<b>\$54,360</b>	<b>\$43,200</b>	<b>\$43,200</b>	<b>\$43,200</b>	<b>\$44,560</b>	<b>\$44,560</b>	<b>\$44,560</b>	<b>\$44,560</b>					
	1	Fuel	\$9,000	\$10,800	\$10,800	\$29,700	\$10,560	\$10,560	\$10,560					
	2	Advertising	\$3,000	\$3,600	\$3,600	\$1,500	\$4,200	\$4,200	\$4,200					
	3	Miscellaneous	\$27,180	\$14,137	\$12,800	\$5,331	\$12,800	\$12,800	\$12,800					
	9	Conferences and Workshops	\$15,180	\$14,663	\$16,000	\$6,669	\$17,000	\$17,000	\$17,000					
	<b>42 MAINTENANCE COSTS</b>	<b>\$7,896</b>	<b>\$9,996</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>					
	3	Furniture and Equipment	\$3,000	\$3,000	\$3,000	\$7,081	\$3,200	\$3,200	\$3,200					
	4	Vehicles	\$4,896	\$6,996	\$7,000	\$2,919	\$7,200	\$7,200	\$7,200					
	<b>46 PUBLIC UTILITIES</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>					
	1	Electricity	\$4,200	\$4,200	\$4,200	\$9,450	\$4,200	\$4,200	\$4,200					
	4	Telephone	\$9,000	\$9,000	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$258,048</b>	<b>\$252,228</b>	<b>\$252,237</b>	<b>\$252,237</b>	<b>\$258,973</b>	<b>\$258,973</b>	<b>\$258,973</b>	<b>\$258,973</b>					
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive		1	1	1	1	1	1	1						
Technical/Front Line Services		0	0	0	0	0	0	0						
Administrative Support		2	2	2	2	2	2	2						
Non-Established		0	0	0	0	0	0	0						
Statutory Appointments		0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
The development of a Broadcasting Policy				Broadcasting Act almost completed										
Review and rewrite the Belize Broadcasting Act														
Efficiency - when processing applications, licences and carrying out inspections														
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of Applications for new licenses examined														
Number of new licences approved														
Number of inspections made														
Number of licences revoked														
<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														
Total number of licensed stations														
Annual revenues received from licences														



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

<b>061</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)</b>	<b>\$15,982,389</b>	<b>\$15,599,868</b>	<b>\$14,181,500</b>	<b>\$14,223,519</b>	<b>\$14,278,013</b>	<b>\$14,401,814</b>	<b>\$14,479,565</b>
	Recurrent Expenditure	\$2,938,434	\$2,713,127	\$2,986,500	\$2,839,193	\$3,163,357	\$3,224,814	\$3,289,565
	Capital II Expenditure	\$13,043,956	\$12,886,742	\$11,095,000	\$11,342,659	\$11,064,656	\$11,127,000	\$11,140,000
	Capital III Expenditure	\$0	\$0	\$100,000	\$41,667	\$50,000	\$50,000	\$50,000
<b>062</b>	<b>LAND MANAGEMENT AND ADMINISTRATION</b>	<b>\$4,489,982</b>	<b>\$3,624,102</b>	<b>\$5,765,927</b>	<b>\$4,217,664</b>	<b>\$4,238,342</b>	<b>\$4,777,899</b>	<b>\$4,906,697</b>
	Recurrent Expenditure	\$3,534,642	\$3,587,503	\$4,081,271	\$3,697,306	\$4,118,342	\$4,232,899	\$4,351,697
	Capital II Expenditure	\$955,341	\$36,599	\$461,656	\$296,158	\$120,000	\$545,000	\$555,000
	Capital III Expenditure	\$0	\$0	\$1,223,000	\$224,200	\$0	\$0	\$0
<b>064</b>	<b>MINING</b>	<b>\$176,356</b>	<b>\$160,432</b>	<b>\$219,114</b>	<b>\$193,075</b>	<b>\$226,020</b>	<b>\$230,138</b>	<b>\$234,256</b>
	Recurrent Expenditure	\$176,356	\$160,432	\$219,114	\$193,075	\$226,020	\$230,138	\$234,256
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>065</b>	<b>HYDROLOGY</b>	<b>\$238,263</b>	<b>\$230,414</b>	<b>\$325,310</b>	<b>\$281,489</b>	<b>\$338,977</b>	<b>\$344,292</b>	<b>\$349,392</b>
	Recurrent Expenditure	\$238,263	\$230,414	\$325,310	\$281,489	\$338,977	\$344,292	\$349,392
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$319,489,343</b>	<b>\$333,897,614</b>	<b>\$342,635,967</b>	<b>\$330,962,163</b>	<b>\$338,848,224</b>	<b>\$349,791,082</b>	<b>\$359,404,967</b>
	Recurrent Expenditure	\$255,504,004	\$268,965,783	\$308,681,958	\$298,148,096	\$320,057,386	\$329,616,135	\$339,386,083
	Capital II Expenditure	\$28,829,690	\$43,240,937	\$20,631,009	\$17,692,690	\$15,740,838	\$20,124,947	\$19,968,885
	Capital III Expenditure	\$35,155,649	\$21,690,894	\$13,323,000	\$15,121,377	\$3,050,000	\$50,000	\$50,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget Estimate</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 Budget Estimate</b>	<b>2019/20 Forward Estimate</b>	<b>2020/21 Forward Estimate</b>
230:PERSONAL EMOLUMENTS		\$30,107,654	\$30,839,492	\$34,793,215	\$32,986,370	\$35,871,489	\$36,736,162	\$37,808,555
231:TRAVEL & SUBSISTENCE		\$1,910,973	\$2,143,931	\$2,833,184	\$2,379,140	\$2,766,354	\$2,773,630	\$2,774,581
340:MATERIALS & SUPPLIES		\$3,268,188	\$3,337,395	\$4,819,723	\$4,479,367	\$5,219,725	\$5,222,844	\$5,217,454
341:OPERATING COSTS		\$8,929,450	\$10,955,456	\$8,170,121	\$8,445,617	\$7,415,921	\$8,406,397	\$8,405,471
342:MAINTENANCE COSTS		\$2,779,728	\$4,146,256	\$6,746,711	\$8,952,601	\$9,766,958	\$10,367,950	\$10,364,034
343:TRAINING		\$679,771	\$409,198	\$592,347	\$340,320	\$678,507	\$678,567	\$731,127
344:EX GRATIA PAYMENTS		\$27,982,710	\$31,369,775	\$23,292,500	\$33,750,228	\$31,618,339	\$34,856,344	\$38,418,150
345:PENSIONS		\$49,124,211	\$52,100,698	\$55,782,692	\$55,184,335	\$59,801,708	\$62,917,988	\$65,405,666
346:PUBLIC UTILITIES		\$29,372,301	\$32,021,970	\$33,922,300	\$33,115,473	\$34,304,240	\$34,304,780	\$34,309,580
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$5,187,816	\$6,299,706	\$8,169,512	\$5,966,761	\$9,177,054	\$9,226,605	\$9,177,054
348:CONTRACTS & CONSULTANCY		\$2,343,945	\$1,716,514	\$1,390,469	\$1,290,064	\$1,568,039	\$1,568,039	\$1,568,539
349:RENTS & LEASES		\$0	\$0	\$300,000	\$242,974	\$300,000	\$300,000	\$300,000
350:GRANTS		\$5,026,762	\$3,003,715	\$18,814,569	\$5,412,634	\$9,668,004	\$9,668,004	\$9,668,004
351:PUBLIC DEBT SERVICE		\$88,790,494	\$90,621,676	\$109,054,615	\$105,602,212	\$111,901,047	\$112,588,824	\$115,237,868
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$255,504,004</b>	<b>\$268,965,783</b>	<b>\$308,681,958</b>	<b>\$298,148,096</b>	<b>\$320,057,386</b>	<b>\$329,616,135</b>	<b>\$339,386,083</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive		40	41	41	45	44	44	44
Technical/Front Line Services		358	368	375	471	478	478	478
Administrative Support		159	174	205	214	215	215	215
Non-Established		32	28	28	36	30	30	30
Statutory Appointments		0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>		<b>589</b>	<b>611</b>	<b>649</b>	<b>766</b>	<b>767</b>	<b>767</b>	<b>767</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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,867,520</b>	<b>\$2,924,220</b>	<b>\$2,953,308</b>	<b>\$2,805,970</b>	<b>\$3,271,136</b>	<b>\$3,314,162</b>	<b>\$3,455,700</b>					
1	Salaries	\$2,606,572	\$2,633,706	\$2,508,358	\$2,410,490	\$2,811,390	\$2,854,003	\$2,994,228					
2	Allowances	\$203,435	\$216,174	\$384,706	\$341,018	\$393,106	\$393,106	\$393,106					
4	Social Security	\$57,513	\$62,678	\$56,943	\$53,087	\$63,202	\$63,451	\$63,700					
7	Overtime	\$0	\$11,662	\$3,301	\$1,376	\$3,438	\$3,602	\$4,666					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$1,334,617</b>	<b>\$1,595,469</b>	<b>\$1,657,494</b>	<b>\$1,529,132</b>	<b>\$1,664,112</b>	<b>\$1,664,112</b>	<b>\$1,664,112</b>					
1	Transport Allowance	\$7,775	\$10,700	\$58,800	\$30,950	\$58,800	\$58,800	\$58,800					
2	Mileage Allowance	\$3,270	\$4,966	\$3,380	\$2,638	\$5,678	\$5,678	\$5,678					
3	Subsistence Allowance	\$37,738	\$73,086	\$17,280	\$19,093	\$21,600	\$21,600	\$21,600					
4	Foreign Travel	\$1,236,721	\$1,461,141	\$1,541,230	\$1,458,312	\$1,541,230	\$1,541,230	\$1,541,230					
5	Other Travel Expenses	\$49,113	\$45,576	\$36,804	\$18,138	\$36,804	\$36,804	\$36,804					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$1,585,131</b>	<b>\$1,617,994</b>	<b>\$2,491,859</b>	<b>\$2,814,256</b>	<b>\$2,728,277</b>	<b>\$2,728,277</b>	<b>\$2,728,277</b>					
1	Office Supplies	\$62,064	\$52,768	\$84,740	\$72,673	\$87,474	\$87,474	\$87,474					
2	Books & Periodicals	\$37,887	\$12,265	\$68,802	\$38,446	\$69,554	\$69,554	\$69,554					
3	Medical Supplies	\$658	\$0	\$4,704	\$1,960	\$3,649	\$3,649	\$3,649					
4	Uniforms	\$0	\$0	\$19,000	\$22,320	\$2,000	\$2,000	\$2,000					
5	Household Sundries	\$31,502	\$35,919	\$49,543	\$42,951	\$48,996	\$48,996	\$48,996					
6	Food	\$0	\$0	\$0	\$723	\$6,000	\$6,000	\$6,000					
14	Computer Supplies	\$860	\$9,648	\$55,820	\$30,985	\$157,383	\$157,383	\$157,383					
15	Office Equipment	\$3,435	\$24,401	\$49,444	\$59,440	\$43,230	\$43,230	\$43,230					
20	Insurance: Motor Vehicles	\$194,986	\$13,133	\$221,222	\$276,849	\$280,000	\$280,000	\$280,000					
22	Insurance: Other	\$507,074	\$750,356	\$1,104,750	\$1,015,982	\$1,104,750	\$1,104,750	\$1,104,750					
23	Printing Services	\$746,665	\$719,503	\$833,834	\$1,251,927	\$925,241	\$925,241	\$925,241					
<b>41 OPERATING COSTS</b>		<b>\$7,303,696</b>	<b>\$9,744,662</b>	<b>\$6,353,740</b>	<b>\$7,085,996</b>	<b>\$5,372,285</b>	<b>\$6,372,285</b>	<b>\$6,372,285</b>					
1	Fuel	\$86,319	\$217,152	\$207,414	\$172,726	\$222,059	\$222,059	\$222,059					
2	Advertising	\$73,455	\$13,957	\$184,000	\$80,981	\$175,400	\$175,400	\$175,400					
3	Miscellaneous	\$881,102	\$728,076	\$298,060	\$176,914	\$298,060	\$298,060	\$298,060					
6	Mail Delivery	\$1,666	\$2,322	\$30,360	\$50,670	\$30,360	\$30,360	\$30,360					
8	Garbage Disposal	\$140,250	\$158,045	\$183,300	\$169,878	\$183,300	\$183,300	\$183,300					
9	Conferences and Workshops	\$0	\$0	\$5,000	\$9,865	\$9,000	\$9,000	\$9,000					
10	Legal & Professional Fees	\$6,120,905	\$8,625,110	\$5,445,606	\$6,424,962	\$4,454,106	\$5,454,106	\$5,454,106					
<b>42 MAINTENANCE COSTS</b>		<b>\$325,119</b>	<b>\$245,936</b>	<b>\$430,062</b>	<b>\$348,550</b>	<b>\$612,385</b>	<b>\$612,385</b>	<b>\$608,385</b>					
1	Maintenance of Buildings	\$204,769	\$115,798	\$132,000	\$115,799	\$132,000	\$132,000	\$132,000					
2	Maintenance of Grounds	\$0	\$0	\$0	\$515	\$6,000	\$6,000	\$6,000					
3	Furniture and Equipment	\$2,991	\$25,943	\$66,422	\$47,023	\$66,422	\$66,422	\$62,422					
4	Vehicles	\$117,359	\$104,013	\$88,940	\$106,831	\$97,563	\$97,563	\$97,563					
5	Computer Hardware	\$0	\$182	\$12,200	\$6,198	\$12,200	\$12,200	\$12,200					
6	Computer Software	\$0	\$0	\$85,500	\$53,434	\$255,500	\$255,500	\$255,500					
10	Vehicle Parts	\$0	\$0	\$45,000	\$18,750	\$42,700	\$42,700	\$42,700					
<b>43 TRAINING</b>		<b>\$338</b>	<b>\$21,142</b>	<b>\$60,000</b>	<b>\$31,298</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>					
5	Miscellaneous	\$338	\$21,142	\$60,000	\$31,298	\$65,000	\$65,000	\$65,000					
<b>44 EX GRATIA PAYMENTS</b>		<b>\$6,347,821</b>	<b>\$7,679,653</b>	<b>\$0</b>	<b>\$6,939,852</b>	<b>\$7,238,284</b>	<b>\$7,238,284</b>	<b>\$7,238,284</b>					
1	Gratuities	\$0	\$0	\$0	\$62,500	\$200,000	\$200,000	\$200,000					
2	Compensation & Indemnities	\$6,347,821	\$7,679,653	\$0	\$6,927,352	\$7,038,284	\$7,038,284	\$7,038,284					
<b>46 PUBLIC UTILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$58,800</b>	<b>\$84,963</b>	<b>\$92,800</b>	<b>\$92,800</b>	<b>\$92,800</b>					
1	Electricity	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0					
3	Water	\$0	\$0	\$0	\$14,600	\$0	\$0	\$0					
4	Telephone	\$0	\$0	\$58,800	\$30,363	\$92,800	\$92,800	\$92,800					
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		<b>\$5,187,816</b>	<b>\$6,299,706</b>	<b>\$8,169,512</b>	<b>\$5,966,761</b>	<b>\$9,177,054</b>	<b>\$9,226,605</b>	<b>\$9,177,054</b>					
1	Caribbean Organizations	\$3,065,137	\$4,284,562	\$4,898,469	\$3,255,809	\$4,898,469	\$4,898,469	\$4,898,469					
2	Commonwealth	\$227,267	\$664,557	\$521,439	\$228,304	\$521,439	\$521,439	\$521,439					
3	United Nations	\$81,014	\$95,871	\$145,449	\$67,290	\$145,449	\$195,000	\$145,449					
4	Other	\$1,814,399	\$1,254,716	\$2,604,155	\$2,415,358	\$3,611,697	\$3,611,697	\$3,611,697					
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$1,936,945</b>	<b>\$1,231,374</b>	<b>\$866,059</b>	<b>\$758,328</b>	<b>\$648,569</b>	<b>\$648,569</b>	<b>\$648,569</b>					
1	Payments to Contractors	\$544,196	\$448,279	\$495,370	\$507,262	\$497,289	\$497,289	\$497,289					
4	Reimbursements of	\$1,392,750	\$783,095	\$370,689	\$251,066	\$151,280	\$151,280	\$151,280					
<b>49 RENTS &amp; LEASES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$242,974</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>					
1	Office Space	\$0	\$0	\$300,000	\$242,974	\$300,000	\$300,000	\$300,000					
<b>50 GRANTS</b>		<b>\$5,026,762</b>	<b>\$3,003,715</b>	<b>\$18,814,569</b>	<b>\$5,412,634</b>	<b>\$9,668,004</b>	<b>\$9,668,004</b>	<b>\$9,668,004</b>					
1	Individuals	\$145,807	\$53,983	\$500,000	\$340,692	\$500,000	\$500,000	\$500,000					
2	Organizations	\$4,823,355	\$2,021,232	\$16,554,169	\$3,593,083	\$7,407,604	\$7,407,604	\$7,407,604					
22	Financial Intelligence Unit	\$57,600	\$928,500	\$1,760,400	\$1,478,859	\$1,760,400	\$1,760,400	\$1,760,400					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$31,915,766</b>	<b>\$34,363,872</b>	<b>\$42,155,403</b>	<b>\$34,070,714</b>	<b>\$40,837,906</b>	<b>\$41,930,483</b>	<b>\$42,018,470</b>					

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

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18							
Strengthen policies that support fiscal discipline by amending relevant regulations and disseminating approved policies through circulars											
Develop monitoring systems to measure performance across MoFED's programs											
Undertake operational review of administrative processes to find efficiencies to reduce the level of strategic management and administration costs as a proportion of total Ministry budget											
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)											
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>30 PERSONAL EMOLUMENTS</b>			\$175,479	\$337,501	\$808,524	\$685,707	\$833,959	\$846,830	\$861,541						
1	Salaries	\$114,871	\$250,056	\$770,376	\$649,395	\$777,667	\$790,538	\$805,249							
2	Allowances	\$60,300	\$79,968	\$18,788	\$20,197	\$36,932	\$36,932	\$36,932							
4	Social Security	\$308	\$3,708	\$13,360	\$10,891	\$13,360	\$13,360	\$13,360							
7	Overtime	\$0	\$3,770	\$6,000	\$5,224	\$6,000	\$6,000	\$6,000							
<b>31 TRAVEL AND SUBSISTENCE</b>			\$9,012	\$16,985	\$27,436	\$19,910	\$27,436	\$27,436							
1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600							
2	Mileage Allowance	\$4,199	\$6,379	\$9,734	\$6,666	\$9,734	\$9,734	\$9,734							
3	Subsistence Allowance	\$4,760	\$10,384	\$7,280	\$8,898	\$7,280	\$7,280	\$7,280							
4	Foreign Travel	\$0	\$0	\$2,150	\$897	\$2,150	\$2,150	\$2,150							
5	Other Travel Expenses	\$53	\$223	\$4,672	\$1,949	\$4,672	\$4,672	\$4,672							
<b>40 MATERIAL AND SUPPLIES</b>			\$865	\$4,458	\$57,766	\$31,791	\$57,766	\$57,766							
1	Office Supplies	\$775	\$1,359	\$9,375	\$4,248	\$9,375	\$9,375	\$9,375							
2	Books & Periodicals	\$0	\$0	\$7,239	\$3,011	\$7,239	\$7,239	\$7,239							
3	Medical Supplies	\$0	\$84	\$550	\$228	\$550	\$550	\$550							
5	Household Sundries	\$90	\$1,418	\$4,387	\$3,045	\$4,387	\$4,387	\$4,387							
14	Computer Supplies	\$0	\$254	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600							
15	Office Equipment	\$0	\$1,344	\$6,605	\$8,925	\$6,605	\$6,605	\$6,605							
23	Printing Services	\$0	\$0	\$27,010	\$11,253	\$27,010	\$27,010	\$27,010							
<b>41 OPERATING COSTS</b>			\$55,604	\$16,194	\$76,540	\$40,447	\$75,211	\$75,211							
1	Fuel	\$7,410	\$14,025	\$68,400	\$32,320	\$67,071	\$67,071	\$67,071							
2	Advertising	\$0	\$0	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600							
3	Miscellaneous	\$48,194	\$2,169	\$1,980	\$5,565	\$1,980	\$1,980	\$1,980							
6	Mail Delivery	\$0	\$0	\$3,560	\$1,481	\$3,560	\$3,560	\$1,620							
<b>42 MAINTENANCE COSTS</b>			\$49,031	\$5,643	\$56,427	\$28,727	\$51,427	\$51,427							
1	Maintenance of Buildings	\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000							
3	Furniture and Equipment	\$0	\$0	\$7,492	\$7,348	\$7,492	\$7,492	\$7,492							
4	Vehicles	\$49,031	\$5,643	\$10,740	\$5,465	\$10,740	\$10,740	\$10,740							
5	Computer Hardware	\$0	\$0	\$7,000	\$2,919	\$7,000	\$7,000	\$7,000							
6	Computer Software	\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000							
10	Vehicle Parts	\$0	\$0	\$23,195	\$9,664	\$18,195	\$18,195	\$18,195							
<b>TOTAL RECURRENT EXPENDITURE</b>			\$289,991	\$380,781	\$1,026,693	\$806,582	\$1,045,799	\$1,058,670	\$1,071,441						
STAFFING RESOURCES															
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive		1	1	1	1	1	1	1							
Technical/Front Line Services		11	11	11	11	11	11	11							
Administrative Support		0	0	0	0	0	0	0							
Non-Established		1	1	1	1	1	1	1							
Statutory Appointments		0	0	0	0	0	0	0							
<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															
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>											
Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators				Budget was presented in multiyear programme format											
Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting				Finalized the overall schematic for the new chart of accounts											
Develop guidelines, instructions and templates to support medium term budgeting				New procedures in place and being enforced											
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets															
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>															
Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts															
Establishment of a Procurement Unit in the Ministry of Finance (policies, standard operating procedures, standard bidding documents and New procurement legislation and regulations)															
Preparation of Budget Manual and implementation															
Revision and implementation of Procurement Handbook															
Promote sustainable economic and social development in Belize and further Integration among CARICOM states															
Be the vanguard in to promote innovative products that do not harm the environment, and implement IT in public procurement															
Establish Standard Operating Procedures and Standard Bidding Documents across Public Institutions in Belize and harmonize them with other CARICOM States															
Promote Micro, Small and Medium Enterprises and incorporate them in the mainstream economy															
Use electronic means to publish procurement opportunities across Belize and CARICOM															
Provide advice to Ministries, suppliers and general public on public procurement matters and provide statistics															
Classify procurement by Procurement Procedure															
Provide Information on value of Procurement															

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet			4	4	4	4	4
Number of fiscal forecasts, reports and updates prepared			12	12	12	12	12
Number of budget submissions reviewed			20	20	20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared			12	12	12	12	12
Number of requests for supplementary warrant processed			3	4	4	4	4
Number of advise in regards to operating procedures (instances)			80	90	99		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of policy recommendations prepared for Cabinet consideration approved			100%	100%			
Percentage variation between actual and forecast revenues			3%	2.5%			
Percentage variation between approved budget and actual budget			5%	5%			
Percentage of ministries and departments outturns within budget allocation			90%	90%			
Total value of government funded supplementary warrants			425,786,266				
Average time to process contract awards							
Value of contracts awarded by tender procedure							

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

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of payments processed							
Number of financial reports prepared							
Number of bank reconciliation reports							
Number of cash flow forecasts prepared							
Number of returned cheques							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of payments rejected							
Average time to process transaction							
Percentage of payments paid on time							
Percentage of payments in arrears as at 31 March each year							
Average time taken to submit financial reports (after close of accounting period)							
Percentage of payments processed electronically							
Number of sanctions imposed on officers failing to comply with regulations							
Average number of days public account is in overdraft (daily)							
Percentage of cheques processed manually							

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

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

<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**

SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE					
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget	2019/20 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$9,488,857</b>	<b>\$9,434,617</b>	<b>\$10,794,239</b>	<b>\$10,282,413</b>	<b>\$10,922,787</b>	<b>\$11,222,571</b>	<b>\$11,557,339</b>
1 Salaries		\$6,365,308	\$6,171,014	\$5,866,322	\$6,168,997	\$5,927,408	\$6,108,190	\$6,288,955
2 Allowances		\$78,989	\$73,621	\$409,200	\$217,636	\$406,800	\$406,800	\$406,800
3 Wages (Unestablished Staff)		\$7,808	\$7,306	\$130,094	\$57,216	\$164,548	\$171,460	\$178,372
4 Social Security		\$173,331	\$176,479	\$177,662	\$178,607	\$177,070	\$177,070	\$177,070
7 Overtime		\$2,863,420	\$3,006,196	\$4,210,961	\$3,659,956	\$4,246,961	\$4,359,051	\$4,506,142
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$45,860</b>	<b>\$22,980</b>	<b>\$87,069</b>	<b>\$53,191</b>	<b>\$86,427</b>	<b>\$86,427</b>	<b>\$86,427</b>
1 Transport Allowance		\$0	\$2,100	\$14,400	\$6,150	\$14,400	\$14,400	\$14,400
2 Mileage Allowance		\$15,057	\$3,549	\$21,107	\$9,740	\$18,945	\$18,945	\$18,945
3 Subsistence Allowance		\$16,170	\$9,398	\$28,560	\$22,035	\$28,880	\$28,880	\$28,880
5 Other Travel Expenses		\$14,633	\$7,933	\$23,002	\$15,266	\$24,202	\$24,202	\$24,202
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$272,889</b>	<b>\$345,198</b>	<b>\$403,628</b>	<b>\$257,617</b>	<b>\$391,277</b>	<b>\$391,277</b>	<b>\$391,277</b>
1 Office Supplies		\$78,921	\$91,207	\$116,997	\$90,854	\$126,936	\$126,936	\$126,936
2 Books & Periodicals		\$8,284	\$6,054	\$5,150	\$2,276	\$5,150	\$5,150	\$5,150
4 Uniforms		\$17,216	\$116,569	\$118,861	\$57,119	\$103,821	\$103,821	\$103,821
5 Household Sundries		\$48,810	\$68,314	\$63,373	\$58,725	\$63,572	\$63,572	\$63,572
6 Food		\$27,344	\$5,986	\$25,600	\$10,669	\$25,600	\$25,600	\$25,600
14 Computer Supplies		\$17,537	\$0	\$20,278	\$8,448	\$20,278	\$20,278	\$20,278
15 Office Equipment		\$70,280	\$49,412	\$32,175	\$20,101	\$24,725	\$24,725	\$24,725
23 Printing Services		\$4,498	\$7,657	\$21,194	\$9,426	\$21,194	\$21,194	\$21,194
<b>41 OPERATING COSTS</b>		<b>\$320,463</b>	<b>\$301,739</b>	<b>\$429,145</b>	<b>\$329,144</b>	<b>\$433,662</b>	<b>\$415,428</b>	<b>\$415,428</b>
1 Fuel		\$147,019	\$177,349	\$341,645	\$246,254	\$383,310	\$365,076	\$365,076
3 Miscellaneous		\$173,185	\$122,413	\$41,500	\$63,283	\$29,852	\$29,852	\$29,852
6 Mail Delivery		\$259	\$1,977	\$3,800	\$2,026	\$3,800	\$3,800	\$3,800
12 Arms & Ammunition		\$0	\$0	\$42,200	\$17,581	\$16,700	\$16,700	\$16,700
<b>42 MAINTENANCE COSTS</b>		<b>\$319,515</b>	<b>\$319,850</b>	<b>\$429,881</b>	<b>\$327,974</b>	<b>\$412,851</b>	<b>\$412,967</b>	<b>\$412,569</b>
1 Maintenance of Buildings		\$134,770	\$126,544	\$42,438	\$42,831	\$42,438	\$42,438	\$42,438
2 Maintenance of Grounds		\$4,113	\$20,395	\$12,400	\$22,565	\$12,400	\$12,516	\$12,118
3 Furniture and Equipment		\$3,872	\$237	\$30,475	\$12,702	\$30,475	\$30,475	\$30,475
4 Vehicles		\$134,766	\$123,173	\$146,462	\$85,730	\$146,547	\$146,547	\$146,547
5 Computer Hardware		\$36,821	\$35,645	\$89,617	\$78,464	\$72,252	\$72,252	\$72,252
6 Computer Software		\$5,173	\$11,935	\$3,600	\$2,631	\$3,600	\$3,600	\$3,600
9 Spares for Equipment		\$0	\$1,542	\$4,140	\$5,640	\$4,390	\$4,390	\$4,390
10 Vehicle Parts		\$0	\$379	\$100,749	\$77,411	\$100,749	\$100,749	\$100,749
<b>43 TRAINING</b>		<b>\$28,173</b>	<b>\$29,215</b>	<b>\$75,900</b>	<b>\$39,188</b>	<b>\$139,400</b>	<b>\$139,400</b>	<b>\$191,900</b>
1 Course Costs		\$0	\$21,751	\$61,500	\$25,625	\$125,000	\$125,000	\$125,000
2 Fees & Allowances		\$0	\$0	\$9,000	\$3,750	\$9,000	\$9,000	\$61,500
5 Miscellaneous		\$28,173	\$7,464	\$5,400	\$9,813	\$5,400	\$5,400	\$5,400
<b>46 PUBLIC UTILITIES</b>		<b>\$297,421</b>	<b>\$377,024</b>	<b>\$427,200</b>	<b>\$370,426</b>	<b>\$427,200</b>	<b>\$427,200</b>	<b>\$427,200</b>
4 Telephone		\$297,421	\$377,024	\$427,200	\$370,426	\$427,200	\$427,200	\$427,200
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$10,773,177</b>	<b>\$10,830,622</b>	<b>\$12,647,062</b>	<b>\$11,659,952</b>	<b>\$12,813,603</b>	<b>\$13,095,269</b>	<b>\$13,482,139</b>

**CAPITAL II EXPENDITURE**

Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment	\$5,890	\$4,902	\$49,300	\$20,542	\$20,000	\$49,300	\$49,300
	1002 Purchase of Computers	\$84,638	\$81,241	\$50,000	\$27,326	\$0	\$50,000	\$50,000
	1003 Upgrade of Building	\$42,760	\$0	\$100,000	\$41,667	\$0	\$150,000	\$150,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>						<b>\$20,000</b>	<b>\$249,300</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	13	13	13	13	11	11	11
Technical/Front Line Services	78	78	78	133	140	140	140
Administrative Support	40	40	40	41	40	40	40
Non-Established	8	8	8	17	11	11	11
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>204</b>	<b>202</b>	<b>202</b>	<b>202</b>

PROGRAMME PERFORMANCE INFORMATION														
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18											
To maximize efficiency in the customs clearance process	Stakeholders engagement session; commitment to TFA; introduction of the Trusted Traders Program; strengthening of the risk management & PCA units; creation of trade unit; use of single declaration form for Customs and Immigration													
Increase revenue collection	Conducting PCA's (desk review and field audit); voluntary disclosures from the Trusted Traders Program members; reactivation of the Classification Committee; establishment of trade unit													
Enforcement of customs and other national laws at borders and other points of entry	Updated customs legislation (CARICOM Harmonized Customs Act)													
Generate timely accurate trade statistics	Upgrade to ASYCUDA versions 4.2; introduction of Belize Licensing and Permit System													
Implement effective enforcement methods	Use of Ncen (Customs Enforcement Network), RILO to exchange information; use of advance cargo and passenger information													
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)														
Effective implementation of the TFA Articles to improve clearance time														
Optimize revenue collection														
Enforcement of customs and other national laws and strengthening of border security														
Continuously improve human resource capacities and career development opportunities														
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Output Indicators (Measures what has been/will be produced or delivered by the programme)														
Number of containers processed	15,036	13,541	6,706	10,013	6,913									
Number of containers inspected	6,766	5,416	2,347	2,899	2,899									
Number of incoming passengers processed	313,269 (PGI)		333,802		249,802									
Number of incoming passengers inspected	46,990		34,388		135,520									
Number of fines and prosecutions	105		915		610									
Number of Audits conducted			820		547									
Number of disclosures for TTF			52		35									
No. of forecasts of revenue collection					Annually									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)														
Percentage of containers non-compliant	6%		9%											
Percentage passengers non-compliant														
Duty value of non or falsely declared goods					5%									
Percentage of non-compliant importers and passengers issued fines														
Percentage of non-compliant importers and passengers prosecuted					1%									
Value of fines imposed	\$ 125,544.56													
Variance between customs revenue forecast and outturn			19%											

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

PROGRAMME:		HOSPITAL SERVICES						
PROGRAMME OBJECTIVE:		To diagnose and treat patients with acute illnesses and to include those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$40,654,663	\$43,462,441	\$48,001,049	\$46,174,293	\$50,678,252	\$51,502,667	\$50,590,009
1	Salaries	\$36,408,105	\$40,041,683	\$32,723,179	\$37,849,251	\$35,146,703	\$34,344,676	\$34,322,427
2	Allowances	\$1,867,141	\$1,811,818	\$2,344,229	\$2,032,611	\$2,475,639	\$2,365,506	\$2,365,506
3	Wages (Unestablished Staff)	\$288,859	\$462,557	\$5,725,422	\$2,590,097	\$5,912,752	\$6,183,272	\$6,158,080
4	Social Security	\$951,051	\$1,015,998	\$1,216,487	\$1,128,716	\$1,228,809	\$1,240,549	\$1,240,549
5	Honorarium	\$0	\$0	\$0	\$0	\$32,200	\$32,200	\$32,200
7	Overtime	\$1,139,507	\$130,384	\$5,991,732	\$2,573,619	\$5,882,149	\$7,336,464	\$6,471,247
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$954,106</b>	<b>\$951,220</b>	<b>\$1,148,378</b>	<b>\$950,669</b>	<b>\$1,223,975</b>	<b>\$1,151,377</b>	<b>\$1,118,036</b>
1	Transport Allowance	\$216,009	\$183,083	\$404,700	\$300,335	\$466,500	\$404,700	\$404,700
2	Mileage Allowance	\$29,390	\$21,065	\$111,577	\$64,164	\$115,730	\$111,696	\$111,697
3	Subsistence Allowance	\$298,012	\$338,249	\$406,256	\$325,034	\$412,966	\$406,256	\$406,256
5	Other Travel Expenses	\$410,694	\$408,824	\$225,845	\$261,136	\$228,780	\$228,725	\$195,383
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$1,511,741</b>	<b>\$1,722,652</b>	<b>\$1,929,282</b>	<b>\$1,691,227</b>	<b>\$1,954,148</b>	<b>\$2,003,102</b>	<b>\$2,964,625</b>
1	Office Supplies	\$162,506	\$190,331	\$210,879	\$182,627	\$219,096	\$212,614	\$212,614
2	Books & Periodicals	\$268	\$1,967	\$165,779	\$69,074	\$77,399	\$127,174	\$127,174
3	Medical Supplies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
4	Uniforms	\$234,966	\$217,253	\$322,200	\$262,876	\$323,700	\$349,200	\$348,600
5	Household Sundries	\$433,069	\$553,389	\$412,597	\$454,191	\$424,100	\$414,585	\$1,208,924
6	Food	\$508,786	\$558,139	\$514,749	\$494,782	\$525,814	\$517,417	\$685,201
7	Spraying Supplies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
11	Production Supplies	\$106,369	\$121,033	\$122,900	\$78,569	\$137,900	\$137,990	\$137,991
14	Computer Supplies	\$10,838	\$7,232	\$45,528	\$25,952	\$61,355	\$61,528	\$61,528
15	Office Equipment	\$54,937	\$68,832	\$92,910	\$92,556	\$111,752	\$113,910	\$113,910
16	Laboratory Supplies	\$0	\$0	\$0	\$0	\$5,000.00	\$5,000.00	\$5,000.00
20	Insurance: Motor Vehicles	\$0	\$0	\$33,300	\$20,813	\$44,591.98	\$40,243.00	\$40,243.00
23	Printing Services	\$0	\$4,476	\$8,440	\$9,786	\$8,440.00	\$8,440.00	\$8,440.00
26	Miscellaneous	\$0	\$0	\$0	\$0	\$5,000.00	\$5,000.00	\$5,000.00
<b>41 OPERATING COSTS</b>		<b>\$937,523</b>	<b>\$1,047,452</b>	<b>\$1,217,347</b>	<b>\$1,090,252</b>	<b>\$1,418,848</b>	<b>\$1,624,943</b>	<b>\$1,717,602</b>
1	Fuel	\$574,046	\$668,145	\$834,334	\$707,582	\$858,718	\$918,274	\$918,274
2	Advertising	\$2,331	\$2,467	\$16,524	\$6,885	\$20,144	\$20,141	\$20,141
3	Miscellaneous	\$341,611	\$347,273	\$261,894	\$312,905	\$253,001	\$365,512	\$369,544
6	Mail Delivery	\$0	\$14,539	\$10,400	\$18,054	\$41,700	\$41,700	\$41,700
8	Garbage Disposal	\$0	\$4,240	\$0	\$0	\$141,400	\$141,400	\$141,400
9	Conferences and Workshops	\$19,536	\$10,787	\$94,195	\$44,826	\$103,885	\$137,915	\$226,543
<b>42 MAINTENANCE COSTS</b>		<b>\$748,165</b>	<b>\$840,752</b>	<b>\$911,942</b>	<b>\$775,797</b>	<b>\$946,891</b>	<b>\$963,357</b>	<b>\$975,408</b>
1	Maintenance of Buildings	\$271,869	\$271,661	\$221,034	\$199,770	\$221,725	\$221,814	\$221,814
2	Maintenance of Grounds	\$51,742	\$68,194	\$77,477	\$78,696	\$77,497	\$77,478	\$77,478
3	Furniture and Equipment	\$64,584	\$74,371	\$111,470	\$82,978	\$111,470	\$111,470	\$111,310
4	Vehicles	\$234,124	\$252,573	\$209,158	\$225,581	\$180,929	\$186,948	\$199,158
5	Computer Hardware	\$20,344	\$27,156	\$68,465	\$38,881	\$68,047	\$78,465	\$78,465
6	Computer Software	\$859	\$13,072	\$30,440	\$13,857	\$35,440	\$35,440	\$35,440
7	Laboratory Equipment	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
8	Other Equipment	\$26,138	\$37,145	\$44,511	\$42,548	\$60,511	\$60,511	\$60,511
9	Spares for Equipment	\$1,899	\$5,574	\$57,654	\$26,888	\$57,654	\$57,654	\$57,654
10	Vehicle Parts	\$76,606	\$91,007	\$91,733	\$66,598	\$127,618	\$127,578	\$127,578
<b>43 TRAINING</b>		<b>\$107,852</b>	<b>\$135,312</b>	<b>\$262,914</b>	<b>\$149,399</b>	<b>\$269,514</b>	<b>\$268,914</b>	<b>\$288,881</b>
5	Miscellaneous	\$107,852	\$135,312	\$262,914	\$149,399	\$269,514	\$268,914	\$288,881
<b>46 PUBLIC UTILITIES</b>		<b>\$60,794</b>	<b>\$54,420</b>	<b>\$197,100</b>	<b>\$104,713</b>	<b>\$187,972</b>	<b>\$187,100</b>	<b>\$187,100</b>
2	Gas (Butane)	\$60,794	\$54,420	\$197,100	\$104,713	\$187,972	\$187,100	\$187,100
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$1,208,877</b>	<b>\$1,333,088</b>	<b>\$1,481,126</b>	<b>\$1,308,153</b>	<b>\$1,365,626</b>	<b>\$1,481,126</b>	<b>\$1,481,126</b>
1	Payments to Contractors	\$1,208,877	\$1,333,088	\$1,481,126	\$1,308,153	\$1,365,626	\$1,481,126	\$1,481,126
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$46,183,720</b>	<b>\$49,547,336</b>	<b>\$55,149,138</b>	<b>\$52,244,503</b>	<b>\$58,045,225</b>	<b>\$59,182,586</b>	<b>\$59,322,787</b>
CAPITAL III EXPENDITURE								
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
1865	AICO	Compensation from Insurance Co.	\$15,846	\$1,125	\$0	\$2,901	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>		<b>\$15,846</b>	<b>\$1,125</b>	<b>\$0</b>	<b>\$2,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES								
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive		8	8	8	8	8	8	8
Technical/Front Line Services		785	785	785	950	950	950	950
Administrative Support		121	121	121	127	127	127	127
Non-Established		551	551	551	601	601	601	601
Statutory Appointments		0	0	0	0	0	0	0
<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 2017/18				Achievements 2017/18				
Training in quality assurance to health professionals				Done in all health regions with support from USAID Capacity project				
Procurement of medical supplies in a timely basis				70% of supplies				
Filling of existing vacancies				25% vacant post filled				
Monitoring and evaluation of adherence to management protocols				Done for Maternal and Child Health, NHI facilities, PAPU and L & A Unit				
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
Improvement in documentation of clinical records								
Timely filling of existing vacancies and appointment enhanced								
Implementation of patient satisfaction mechanism at all health facilities								
Monitoring and evaluation of adherence to management protocols								
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of adults under 60 admitted for cardiovascular diseases								
Number of scheduled in-patient admissions								
Number of external injuries admissions								
Number of hospital bed days provided								
Total number of surgeries performed								
No. of specialist diagnostic consultations undertaken								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Survival rate of persons suffering external injuries								
Bed occupancy rate								
Average waiting time for consultation								
Average waiting time for elective surgeries								
Average length of in-patient stay								
Incidence of nosocomial								

PROGRAMME:		COMMUNITY BASED SERVICES (PUBLIC HEALTH)											
PROGRAMME OBJECTIVE:		To ensure that proper infrastructure is in place that would provide safe drinking water, to facilitate a clean physical environment that would prevent and control the spread of communicable waterborne, food borne, vector borne and zoonotic diseases, to ensure that the International Health Regulations core capacities are met, to address behavioural risk factors responsible for chronic diseases											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
		<b>30 PERSONAL EMOLUMENTS</b>	\$340,018	\$387,611	\$521,998	\$520,234	\$549,747	\$547,650	\$543,753				
1	Salaries	\$330,867	\$378,960	\$506,708	\$507,683	\$534,457.00	\$532,360.00	\$528,463.00					
2	Allowances	\$1,800	\$0	\$3,600	\$1,500	\$3,600.00	\$3,600.00	\$3,600.00					
4	Social Security	\$7,351	\$8,651	\$11,690	\$11,051	\$11,690.00	\$11,690.00	\$11,690.00					
	<b>31 TRAVEL AND SUBSISTENCE</b>	<b>\$13,670</b>	<b>\$23,701</b>	<b>\$44,290</b>	<b>\$28,784</b>	<b>\$45,090</b>	<b>\$44,290</b>	<b>\$44,290</b>					
2	Mileage Allowance	\$0	\$577	\$2,340	\$975	\$2,340.00	\$2,340.00	\$2,340.00					
3	Subsistence Allowance	\$7,433	\$10,233	\$35,000	\$21,921	\$35,800.00	\$35,000.00	\$35,000.00					
5	Other Travel Expenses	\$6,237	\$12,890	\$6,950	\$5,888	\$6,950.00	\$6,950.00	\$6,950.00					
	<b>40 MATERIAL AND SUPPLIES</b>	<b>\$126,611</b>	<b>\$115,448</b>	<b>\$190,480</b>	<b>\$99,741</b>	<b>\$200,703</b>	<b>\$196,480</b>	<b>\$196,480</b>					
1	Office Supplies	\$16,223	\$20,409	\$14,222	\$7,573	\$14,860.00	\$14,222.00	\$14,222.00					
2	Books & Periodicals	\$60	\$3,370	\$2,875	\$1,202	\$8,375.00	\$2,875.00	\$2,875.00					
3	Medical Supplies	\$11,363	\$0	\$74,230	\$30,928	\$74,230.00	\$74,230.00	\$74,230.00					
4	Uniforms	\$1,170	\$600	\$1,200	\$1,700	\$1,200.00	\$1,200.00	\$1,200.00					
5	Household Sundries	\$11,763	\$13,551	\$8,017	\$6,948	\$6,102.20	\$8,017.00	\$8,017.00					
11	Production Supplies	\$23,861	\$15,095	\$18,194	\$7,575	\$18,193.75	\$18,194.00	\$18,193.75					
14	Computer Supplies	\$0	\$0	\$4,552	\$8,019	\$10,552.00	\$10,552.00	\$10,552.00					
15	Office Equipment	\$8,657	\$7,273	\$27,190	\$19,127	\$27,190.00	\$27,190.00	\$27,190.00					
16	Laboratory Supplies	\$53,514	\$55,151	\$40,000	\$16,669	\$40,000.00	\$40,000.00	\$40,000.00					
	<b>41 OPERATING COSTS</b>	<b>\$32,243</b>	<b>\$28,477</b>	<b>\$91,800</b>	<b>\$54,383</b>	<b>\$99,340</b>	<b>\$93,000</b>	<b>\$91,800</b>					
1	Fuel	\$11,480	\$11,183	\$30,300	\$20,355	\$37,440.00	\$31,500.00	\$30,300.00					
2	Advertising	\$0	\$0	\$22,250	\$10,116	\$22,250.00	\$22,250.00	\$22,250.00					
3	Miscellaneous	\$11,069	\$13,956	\$12,000	\$10,467	\$12,000.00	\$12,000.00	\$12,000.00					
6	Mail Delivery	\$0	\$0	\$1,500	\$625	\$1,500.00	\$1,500.00	\$1,500.00					
9	Conferences and Workshops	\$9,694	\$3,338	\$25,750	\$12,821	\$26,150.00	\$25,750.00	\$25,750.00					
	<b>42 MAINTENANCE COSTS</b>	<b>\$5,135</b>	<b>\$17,833</b>	<b>\$42,959</b>	<b>\$18,930</b>	<b>\$48,959</b>	<b>\$48,460</b>	<b>\$48,959</b>					
3	Furniture and Equipment	\$1,650	\$1,830	\$3,677	\$1,697	\$3,676.50	\$3,678.00	\$3,676.50					
4	Vehicles	\$3,485	\$16,003	\$12,782	\$6,196	\$12,782.00	\$12,782.00	\$12,782.00					
5	Computer Hardware	\$0	\$0	\$11,000	\$4,581	\$11,000.04	\$11,000.00	\$11,000.00					
6	Computer Software	\$0	\$0	\$12,500	\$5,206	\$12,500.00	\$12,000.00	\$12,500.00					
10	Vehicle Parts	\$0	\$0	\$3,000	\$1,250	\$9,000.00	\$9,000.00	\$9,000.00					
	<b>43 TRAINING</b>	<b>\$8,512</b>	<b>\$28,531</b>	<b>\$49,200</b>	<b>\$22,632</b>	<b>\$44,200</b>	<b>\$49,200</b>	<b>\$49,200</b>					
5	Miscellaneous	\$8,512	\$28,531	\$49,200	\$22,632	\$44,200.00	\$49,200.00	\$49,200.00					
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$526,188</b>	<b>\$601,600</b>	<b>\$940,727</b>	<b>\$744,704</b>	<b>\$988,038</b>	<b>\$979,080</b>	<b>\$974,481</b>					
STAFFING RESOURCES													
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
Managerial/Executive		3	4	6	6	6	6	6					
Technical/Front Line Services		13	13	13	24	24	24	24					
Administrative Support		3	3	3	5	5	5	5					
Non-Established		1	1	1	1	1	1	1					
Statutory Appointments		48	48	48	48	48	48	48					
	<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													
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18									
Implement the National Non Communicable Diseases Strategic Plan				20% implementation (Draft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities)									
Development of training manuals for community health workers				Completed									
Health education on health promotion through mass media geared towards behaviour risk mitigation				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				5 cleanup clamps per district, and 3 in San Pedro town per year									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)													
Implement the National Non Communicable Diseases Strategic Plan													
Development of training manuals for community health workers													
Health education on health promotion through mass media geared towards behavior risk mitigation													
Target vulnerable groups for drug addiction													
Support communities in implementing clean-up campaigns													
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>													
Number of safe water sources													
Number of clean household environments													
Number of safe working environment													
Number of anti-drug campaigns													
Number of food facilities inspected													
The National Non Communicable Diseases Strategic Plan implemented													
Number of high-risk communities sprayed annually against malaria and dengue													
<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													
Number of registered addicts on treatment													
Percentage of high-risk communities sprayed													
Percentage of population with access to water meeting WHO standards													
Prevalence of dengue and malaria													



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

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

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

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

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

PROGRAM:	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAM OBJECTIVE:	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, National Forensic Science Service, National Council Secretariat and supervision of the Belize Central Prison

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE						
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$1,813,927	\$1,782,835	\$1,818,439	\$1,855,642	\$1,810,324	\$1,795,621	\$1,901,789	
1 Salaries		\$1,698,728	\$1,663,901	\$1,468,866	\$1,641,596	\$1,492,357	\$1,529,494	\$1,570,482	
2 Allowances		\$74,091	\$78,883	\$227,330	\$141,209	\$218,930	\$167,090	\$228,930	
3 Wages (Unestablished Staff)		\$101	\$0	\$37,480	\$15,619	\$14,588	\$14,588	\$14,588	
4 Social Security		\$41,007	\$40,051	\$44,763	\$40,549	\$40,249	\$40,249	\$43,589	
5 Honorarium		\$0	\$0	\$4,200	\$1,750	\$4,200	\$4,200	\$4,200	
7 Overtime		\$0	\$0	\$35,800	\$14,919	\$40,000	\$40,000	\$40,000	
<b>31 TRAVEL AND SUBSISTENCE</b>		\$117,792	\$113,076	\$120,831	\$104,747	\$118,222	\$119,412	\$119,612	
1 Transport Allowance		\$632	\$26,400	\$36,300	\$24,575	\$36,300	\$36,300	\$36,300	
2 Mileage Allowance		\$29,550	\$244	\$12,978	\$5,955	\$9,734	\$9,734	\$9,734	
3 Subsistence Allowance		\$65,619	\$60,833	\$43,200	\$47,672	\$43,760	\$44,750	\$44,750	
4 Foreign Travel		\$0	\$0	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000	
5 Other Travel Expenses		\$21,990	\$25,598	\$20,353	\$23,214	\$20,428	\$20,628	\$20,828	
<b>40 MATERIAL AND SUPPLIES</b>		\$203,907	\$227,472	\$241,477	\$161,833	\$253,467	\$255,892	\$255,032	
1 Office Supplies		\$30,448	\$28,268	\$45,615	\$25,753	\$44,055	\$44,155	\$44,155	
2 Books & Periodicals		\$165	\$4,761	\$3,850	\$1,873	\$3,850	\$3,850	\$3,850	
3 Medical Supplies		\$313	\$3,297	\$7,497	\$3,329	\$7,597	\$7,672	\$6,812	
4 Uniforms		\$12,512	\$12,100	\$14,500	\$6,249	\$27,000	\$28,250	\$28,250	
5 Household Sundries		\$35,260	\$33,239	\$20,679	\$19,678	\$21,107	\$21,307	\$21,307	
6 Food		\$28,148	\$36,362	\$19,712	\$14,704	\$25,912	\$26,512	\$26,512	
11 Production Supplies		\$0	\$0	\$14,750	\$6,147	\$14,750	\$14,750	\$14,750	
13 Building/Construction Supplies		\$28,239	\$9,277	\$4,650	\$2,684	\$4,650	\$4,650	\$4,650	
14 Computer Supplies		\$39,618	\$66,423	\$62,601	\$50,233	\$59,424	\$59,424	\$59,424	
15 Office Equipment		\$28,436	\$25,455	\$37,175	\$26,833	\$34,675	\$34,675	\$34,675	
17 Test Equipment		\$766	\$8,290	\$4,500	\$1,875	\$4,500	\$4,500	\$4,500	
23 Printing Services		\$0	\$0	\$5,948	\$2,476	\$5,948	\$6,148	\$6,148	
<b>41 OPERATING COSTS</b>		\$190,234	\$265,002	\$356,455	\$285,072	\$394,928	\$398,528	\$399,068	
1 Fuel		\$111,748	\$123,694	\$128,400	\$116,027	\$172,440	\$172,440	\$172,440	
2 Advertising		\$6,203	\$1,982	\$11,600	\$5,619	\$9,600	\$9,600	\$9,600	
3 Miscellaneous		\$71,658	\$136,190	\$177,455	\$147,170	\$187,588	\$191,188	\$191,728	
6 Mail Delivery		\$125	\$0	\$1,080	\$450	\$1,080	\$1,080	\$1,080	
9 Conferences and Workshops		\$500	\$3,136	\$37,920	\$15,807	\$24,220	\$24,220	\$24,220	
<b>42 MAINTENANCE COSTS</b>		\$130,521	\$344,171	\$334,677	\$206,971	\$349,502	\$349,502	\$352,002	
1 Maintenance of Buildings		\$27,964	\$27,199	\$16,535	\$13,609	\$11,460	\$11,460	\$11,460	
2 Maintenance of Grounds		\$0	\$0	\$4,800	\$2,000	\$2,400	\$2,400	\$2,400	
3 Furniture and Equipment		\$11,875	\$14,183	\$31,225	\$21,424	\$25,025	\$25,025	\$26,525	
4 Vehicles		\$59,623	\$115,867	\$30,200	\$57,270	\$48,400	\$48,400	\$49,400	
5 Computer Hardware		\$5,843	\$8,093	\$38,985	\$16,561	\$37,185	\$37,185	\$37,185	
6 Computer Software		\$857	\$161,797	\$175,892	\$73,566	\$175,892	\$175,892	\$175,892	
8 Other Equipment		\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000	
9 Spares for Equipment		\$0	\$0	\$5,900	\$2,456	\$5,900	\$5,900	\$5,900	
10 Vehicle Parts		\$24,359	\$17,033	\$29,140	\$19,254	\$41,240	\$41,240	\$41,240	
<b>43 TRAINING</b>		\$31,235	\$37,974	\$40,300	\$20,395	\$29,305	\$31,022	\$33,022	
1 Course Costs		\$0	\$0	\$3,800	\$1,581	\$3,800	\$3,800	\$3,800	
2 Fees & Allowances		\$1,857	\$982	\$7,500	\$3,125	\$5,250	\$5,250	\$5,250	
5 Miscellaneous		\$29,378	\$36,992	\$29,000	\$15,689	\$20,255	\$21,972	\$23,972	
<b>46 PUBLIC UTILITIES</b>		\$60,887	\$72,550	\$55,200	\$46,844	\$55,200	\$55,200	\$55,200	
4 Telephone		\$60,887	\$72,550	\$55,200	\$46,844	\$55,200	\$55,200	\$55,200	
<b>50 GRANTS</b>		\$74,000	\$86,400	\$156,000	\$151,400	\$156,000	\$144,000	\$156,000	
1 Individuals		\$74,000	\$86,400	\$156,000	\$151,400	\$156,000	\$144,000	\$156,000	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,622,503</b>	<b>\$2,929,481</b>	<b>\$3,123,379</b>	<b>\$2,832,904</b>	<b>\$3,166,949</b>	<b>\$3,149,178</b>	<b>\$3,271,726</b>	

**CAPITAL II EXPENDITURE**

Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
914 Intelligence Gathering		\$300,000	\$249,443	\$0	\$0	\$0	\$0	\$0
1002 Purchase of Computers (Police)		\$7,255	\$13,900	\$20,000	\$20,003	\$10,000	\$10,000	\$10,000
1007 Capital Improvement to Building (Police)		\$97,197	\$0	\$100,000	\$41,667	\$0	\$300,000	\$200,000
1064 (MOH) Purchase of Air Conditioner Units		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
1220 Purchase of Equipment (Police)		\$398,666	\$262,815	\$100,000	\$99,570	\$0	\$50,000	\$50,000
1221 Police Building Maintenance		\$73,989	\$59,712	\$150,000	\$68,681	\$0	\$150,000	\$200,000
1316 Purchase of Vehicles		\$0	\$0	\$0	\$508,333	\$110,000	\$130,000	\$255,000
1483 Parole Programme		\$315,788	\$350,000	\$0	\$0	\$0	\$0	\$0
1545 National Forensic Services		\$23,732	\$100,000	\$50,000	\$20,833	\$40,000	\$50,000	\$75,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$1,216,627</b>	<b>\$1,035,871</b>	<b>\$420,000</b>	<b>\$759,087</b>	<b>\$170,000</b>	<b>\$700,000</b>	<b>\$800,000</b>

**CAPITAL III EXPENDITURE**

Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
1900 InfoSegura Project			\$37,600	\$31,200	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$37,600</b>	<b>\$31,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	10	10	10	10	2	2	2
Technical/Front Line Services	69	69	69	83	50	50	50
Administrative Support	38	38	38	40	12	9	9
Non-Established	0	0	0	0	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
<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>

PROGRAM PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2017/18		Achievements 2017/18									
Training for police officers of all ranks Partnership with our friendly nations		Refurbishment and upgrade of police stations and barracks Training for police officers of all ranks Acquisition of a fleet of vehicles, motor cycles and an array of specialized equipment to include weapons, VHF radio and uniform apparel Training for the Belize Crime Observatory Continued partnership with our friendly neighbors such as CARSi funds for citizen security initiatives; legislative reform/decriminalization of marijuana; Mexico pledging support on forensic matters Formally established an MOU between the Governments of Belize and the Republic of El Salvador in the areas of capacity development and institutional building Enhanced relationship with InfoSegura, UNDP, USAID & OAS which is providing support for capacity building across the Ministry Police Welfare promotion within the senior ranks and the junior rank Secure funding from CARSi for the upgrade of the Crime Information System (CIMS) Amendment of the firearm fee									
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)											
Introduction/improvement of new crime fighting strategies Acquisition of more vehicles, motor cycles and an array of specialized equipment to include weapons, body worn cameras, VHF radio and uniform apparel Continue to refurbish and upgrade Police Stations and Barracks Build at least one new Police Station											
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</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%	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%	less than 50%				

PROGRAM:		NATIONAL POLICE TRAINING ACADEMY													
PROGRAM OBJECTIVE:		(1) To provide refresher and specialized courses to Police Officers of all ranks in the department (2) To provide law enforcement and other agencies with the necessary policing skills to police their area of responsibility (3) to provide training for recruits (new entrants into the Belize Police Department)													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>30 PERSONAL EMOLUMENTS</b>		\$2,428,199	\$1,943,893	\$942,630	\$1,010,497	\$942,630	\$951,200	\$966,790							
1	Salaries	\$2,246,761	\$1,759,890	\$688,444	\$829,649	\$688,444	\$712,014	\$712,604							
2	Allowances	\$96,642	\$106,866	\$134,800	\$113,395	\$134,800	\$119,800	\$134,800							
3	Wages (Unestablished Staff)	\$514	\$0	\$93,661	\$39,026	\$93,661	\$93,661	\$93,661							
4	Social Security	\$84,282	\$77,137	\$25,725	\$28,426	\$25,725	\$25,725	\$25,725							
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$59,226</b>	<b>\$62,499</b>	<b>\$22,834</b>	<b>\$19,640</b>	<b>\$18,034</b>	<b>\$18,034</b>	<b>\$18,034</b>							
2	Mileage Allowance	\$868	\$400	\$2,434	\$1,013	\$2,434	\$2,434	\$2,434							
3	Subsistence Allowance	\$53,228	\$59,254	\$14,400	\$13,415	\$9,600	\$9,600	\$9,600							
5	Other Travel Expenses	\$5,129	\$2,844	\$6,000	\$5,212	\$6,000	\$6,000	\$6,000							
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$518,653</b>	<b>\$582,986</b>	<b>\$153,618</b>	<b>\$112,392</b>	<b>\$159,977</b>	<b>\$159,977</b>	<b>\$159,977</b>							
1	Office Supplies	\$7,280	\$13,897	\$18,115	\$15,798	\$17,640	\$17,640	\$17,640							
2	Books & Periodicals	\$15,685	\$2,246	\$4,173	\$3,797	\$4,348	\$4,348	\$4,348							
3	Medical Supplies	\$17,306	\$3,958	\$13,758	\$7,074	\$12,880	\$12,880	\$12,880							
4	Uniforms	\$81,355	\$199,280	\$19,679	\$9,407	\$40,340	\$40,340	\$40,340							
5	Household Sundries	\$19,236	\$25,449	\$12,406	\$17,057	\$12,382	\$12,382	\$12,382							
6	Food	\$335,913	\$280,535	\$10,000	\$18,826	\$8,000	\$8,000	\$8,000							
14	Computer Supplies	\$6,068	\$18,409	\$35,999	\$18,626	\$24,899	\$24,899	\$24,899							
15	Office Equipment	\$35,810	\$39,213	\$39,488	\$21,807	\$39,488	\$39,488	\$39,488							
<b>41 OPERATING COSTS</b>		<b>\$58,945</b>	<b>\$61,182</b>	<b>\$52,122</b>	<b>\$45,564</b>	<b>\$35,642</b>	<b>\$35,642</b>	<b>\$35,642</b>							
1	Fuel	\$26,127	\$24,566	\$30,000	\$25,176	\$19,800	\$19,800	\$19,800							
2	Advertising	\$1,310	\$281	\$5,000	\$2,081	\$4,000	\$4,000	\$4,000							
3	Miscellaneous	\$31,508	\$36,334	\$13,122	\$16,638	\$9,342	\$9,342	\$9,342							
9	Conferences and Workshops	\$0	\$0	\$4,000	\$1,669	\$2,500	\$2,500	\$2,500							
<b>42 MAINTENANCE COSTS</b>		<b>\$71,253</b>	<b>\$76,003</b>	<b>\$81,297</b>	<b>\$66,853</b>	<b>\$62,822</b>	<b>\$62,822</b>	<b>\$62,822</b>							
1	Maintenance of Buildings	\$29,427	\$39,324	\$35,552	\$24,077	\$26,457	\$26,457	\$26,457							
2	Maintenance of Grounds	\$5,140	\$1,418	\$4,300	\$3,108	\$4,300	\$4,300	\$4,300							
3	Furniture and Equipment	\$1,429	\$2,882	\$8,350	\$7,006	\$7,350	\$7,350	\$7,350							
4	Vehicles	\$26,465	\$27,250	\$13,800	\$20,982	\$7,200	\$7,200	\$7,200							
5	Computer Hardware	\$0	\$0	\$6,255	\$2,608	\$4,475	\$4,475	\$4,475							
8	Other Equipment	\$1,077	\$3,455	\$4,840	\$2,019	\$4,840	\$4,840	\$4,840							
10	Vehicle Parts	\$7,715	\$1,674	\$8,200	\$7,054	\$8,200	\$8,200	\$8,200							
<b>43 TRAINING</b>		<b>\$108,217</b>	<b>\$104,353</b>	<b>\$98,834</b>	<b>\$50,856</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>							
2	Fees & Allowances	\$550	\$0	\$9,000	\$3,750	\$6,000	\$6,000	\$6,000							
5	Miscellaneous	\$107,667	\$104,353	\$89,834	\$47,106	\$69,000	\$69,000	\$69,000							
<b>46 PUBLIC UTILITIES</b>		<b>\$12,892</b>	<b>\$8,506</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>							
2	Gas (Butane)	\$12,892	\$8,506	\$4,800	\$4,800	\$4,200	\$4,200	\$4,200							
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$3,257,386</b>	<b>\$2,839,421</b>	<b>\$1,356,135</b>	<b>\$1,310,601</b>	<b>\$1,298,304</b>	<b>\$1,306,874</b>	<b>\$1,322,464</b>							
<b>STAFFING RESOURCES</b>															
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive		2	2	2	4	4	5	5							
Technical/Front Line Services		140	140	140	156	20	24	24							
Administrative Support		11	11	11	11	7	10	10							
Non-Established		2	2	2	2	8	8	8							
Statutory Appointments		0	0	0	0	0	0	0							
<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>PROGRAM PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>											
New training manual, training planning support unit established, 262 new officers graduated, 17 local course conducted - 433 police officers and 54 security officers participated				Implementation of new training curriculum											
Special constable training for fisheries, xache private rangers				Training, Planning, & Support Unit established											
Under the COPS program participants from Corozal, and from Free Zone to receive training course, 65 senior officers, 162 NCO, 252 constables and 104 other personnel received training in various fields and discipline															
Conduct and manage FTO program				Local course conducted - 712 police officers and 77 from other law enforcement agencies											
Improve human rights training, enhance professionalism in all aspects of police operation, obtain high level executive training, secure local and international specialised training in investigation, prosecution, and administration and operations to enhance the capacity of officers, expand inservice training															
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>															
Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers															
Expand inservice training to include self defence, Swimming and first aid courses															
One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet training															
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active, improve and increase training in traffic investigation, continue training for officers in Human trafficking and transnational organized crime, drugs and money laundering, asset forfeiture and intelligence gathering, continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation															
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>															
Number of senior officers receiving PDT															
Number of NCO receiving PDT															
Number of constables receiving PDT															
Number of regional commanders Receiving PDT															
<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															

PROGRAM:		COMMUNITY POLICE SERVICES AND CRIME PREVENTION								
PROGRAM OBJECTIVE:		To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans To increase the strength of officers to improve the effectiveness of all Community Policing Programs countrywide								
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION										
		RECURRENT EXPENDITURE								
SH No.	Item	Details of Expenditure		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$42,901,697	\$47,319,780	\$43,265,420	\$48,287,305	\$44,192,060	\$45,279,811	\$46,964,185		
1	Salaries	\$38,104,021	\$41,927,732	\$35,259,687	\$41,482,917	\$37,558,884	\$38,616,277	\$39,886,478		
2	Allowances	\$3,527,310	\$3,980,017	\$4,945,174	\$4,650,210	\$3,786,438	\$3,583,878	\$3,956,878		
3	Wages (Unestablished Staff)	\$90	\$1,185	\$1,611,979	\$672,457	\$1,457,019	\$1,640,437	\$1,680,858		
4	Social Security	\$1,270,275	\$1,410,845	\$1,384,430	\$1,454,994	\$1,335,819	\$1,371,319	\$1,372,071		
5	Honorarium	\$0	\$0	\$11,650	\$4,853	\$15,400	\$15,400	\$15,400		
7	Overtime	\$0	\$0	\$52,500	\$21,875	\$38,500	\$52,500	\$52,500		
<b>31 TRAVEL AND SUBSISTENCE</b>		\$419,563	\$472,488	\$400,780	\$356,193	\$405,468	\$412,348	\$418,990		
1	Transport Allowance	\$7,700	\$0	\$1,750	\$728	\$1,750	\$1,750	\$1,750	\$1,750	
2	Mileage Allowance	\$3,071	\$3,655	\$18,262	\$12,669	\$18,803	\$18,803	\$23,035		
3	Subsistence Allowance	\$278,314	\$300,761	\$181,380	\$191,237	\$182,260	\$182,900	\$182,900		
4	Foreign Travel	\$0	\$3,753	\$35,926	\$14,968	\$35,926	\$35,926	\$35,926		
5	Other Travel Expenses	\$130,479	\$164,320	\$163,462	\$136,590	\$166,729	\$172,969	\$175,379		
<b>40 MATERIAL AND SUPPLIES</b>		\$1,758,639	\$1,956,543	\$2,110,829	\$1,782,274	\$2,208,512	\$2,205,087	\$2,268,921		
1	Office Supplies	\$197,009	\$167,395	\$288,349	\$208,371	\$297,945	\$297,945	\$297,945		
2	Books & Periodicals	\$27,390	\$34,390	\$16,494	\$37,965	\$14,956	\$14,956	\$14,956		
3	Medical Supplies	\$21,724	\$23,687	\$42,039	\$28,049	\$43,546	\$43,546	\$107,380		
4	Uniforms	\$327,338	\$516,905	\$563,861	\$327,011	\$590,381	\$584,381	\$584,381		
5	Household Sundries	\$217,299	\$223,213	\$197,287	\$189,648	\$201,379	\$201,379	\$201,379		
6	Food	\$627,605	\$642,764	\$516,019	\$590,550	\$562,652	\$566,667	\$566,667		
11	Production Supplies	\$0	\$0	\$76,535	\$31,882	\$76,535	\$76,535	\$76,535		
13	Building/Construction Supplies	\$1,893	\$941	\$5,825	\$2,430	\$5,825	\$5,825	\$5,825		
14	Computer Supplies	\$150,581	\$175,585	\$183,915	\$159,870	\$188,222	\$186,782	\$186,782		
15	Office Equipment	\$185,798	\$165,580	\$191,005	\$194,107	\$202,571	\$202,571	\$202,571		
17	Test Equipment	\$1,100	\$6,083	\$19,500	\$8,125	\$19,500	\$19,500	\$19,500		
23	Printing Services	\$900	\$0	\$10,000	\$4,265	\$5,000	\$5,000	\$5,000		
<b>41 OPERATING COSTS</b>		\$2,199,785	\$2,336,284	\$2,479,005	\$2,471,549	\$2,593,155	\$2,593,155	\$2,593,155		
1	Fuel	\$1,576,720	\$1,881,153	\$2,061,124	\$1,920,124	\$2,171,887	\$2,171,887	\$2,171,887		
2	Advertising	\$3,443	\$0	\$21,650	\$9,015	\$21,650	\$21,650	\$21,650		
3	Miscellaneous	\$587,578	\$361,084	\$221,676	\$348,038	\$225,099	\$225,099	\$225,099		
6	Mail Delivery	\$178	\$59	\$10,450	\$4,367	\$10,414	\$10,414	\$10,414		
8	Garbage Disposal	\$300	\$280	\$6,480	\$2,970	\$6,480	\$6,480	\$6,480		
9	Conferences and Workshops	\$5,898	\$1,018	\$47,400	\$20,677	\$47,400	\$47,400	\$47,400		
12	Arms & Ammunition	\$25,668	\$92,689	\$110,225	\$166,359	\$110,225	\$110,225	\$110,225		
<b>42 MAINTENANCE COSTS</b>		\$1,199,712	\$1,410,484	\$1,598,816	\$1,372,897	\$1,671,964	\$1,675,444	\$1,624,002		
1	Maintenance of Buildings	\$180,118	\$19,270	\$253,405	\$235,899	\$245,911	\$245,911	\$245,911		
2	Maintenance of Grounds	\$16,947	\$17,841	\$60,340	\$44,885	\$63,340	\$63,340	\$63,340		
3	Furniture and Equipment	\$92,645	\$76,613	\$197,889	\$149,047	\$246,390	\$249,390	\$249,390		
4	Vehicles	\$648,112	\$772,026	\$532,213	\$618,793	\$544,221	\$543,401	\$491,959		
5	Computer Hardware	\$11,642	\$4,379	\$33,730	\$18,491	\$33,730	\$33,730	\$33,730		
6	Computer Software	\$3,099	\$1,815	\$32,590	\$14,761	\$32,590	\$32,590	\$32,590		
8	Other Equipment	\$0	\$0	\$8,050	\$4,328	\$8,050	\$8,050	\$8,050		
9	Spares for Equipment	\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000		
10	Vehicle Parts	\$247,149	\$218,540	\$474,599	\$284,193	\$491,732	\$493,032	\$493,032		
<b>43 TRAINING</b>		\$116,009	\$127,110	\$144,449	\$82,593	\$124,410	\$124,410	\$124,410		
2	Fees & Allowances	\$605	\$202	\$23,200	\$9,692	\$13,200	\$13,200	\$13,200		
5	Miscellaneous	\$115,404	\$126,909	\$121,249	\$72,901	\$111,210	\$111,210	\$111,210		
<b>46 PUBLIC UTILITIES</b>		\$753,643	\$777,151	\$725,133	\$717,914	\$785,370	\$785,370	\$785,370		
2	Gas (Butane)	\$1,765	\$1,217	\$5,133	\$3,329	\$4,620	\$4,620	\$4,620		
4	Telephone	\$751,878	\$775,934	\$720,000	\$714,585	\$780,750	\$780,750	\$780,750		
<b>TOTAL RECURRENT EXPENDITURE</b>		\$49,349,047	\$54,399,840	\$50,724,432	\$55,070,724	\$51,980,939	\$53,075,626	\$54,779,033		
STAFFING RESOURCES										
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate		
Managerial/Executive		25	25	25	36	36	36	36		
Technical/Front Line Services		927	927	927	1093	1597	1597	1597		
Administrative Support		95	95	95	110	79	79	79		
Non-Established		0	0	0	0	0	0	0		
Statutory Appointments		0	0	0	0	0	0	0		
<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>		
PROGRAM PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18						
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms				People's Coalition expanded for department in the districts and especially for the precincts in the city, San Ignacio People's Coalition acquired equipment and a generator, community policing programs expanded country wide, new auxiliary policing program National coordinator established, 31 person trained as members of citizens on patrol, 37 students awarded under the Du Di Rait Ting program, presently having 230 certified G.R.E.A.T instructors, with over 15,000 students who received the G.R.E.A.T training, which includes 665 lectures conducted. Currently 80 Neighborhood Watch groups exist with 17 established across the country. U.S. Embassy continues to partner with groups through National coordinator, program expanded to rural areas and the Cayes also business watch has been developed, youth Cadet corps continues to grow, and volunteer special constables is expanding						
Delivery of a responsive and respected Police service which respects the rights and freedoms of citizens and where the responsibilities of all are properly balanced through organizational goals				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						
Ensure that the Department maintains its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						
To provide quality products in the processing of Crime Scenes and to testify efficiently in court based on those evidence				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						
To provide all Law Enforcement agencies in the identification of suspects, proper collection and packaging of evidence				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						
To standardize the Forensic Laboratory				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						
Assist the Judicial System with credible scientific evidence				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						
Ensure that the department moves closer to its vision by focusing on its mandate of reduction of crime, disorder, effective delivery of justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies				Zone Beat Liaison Officer Program conducted 25,830 school visits, 45,173 home visits and 185,722 business visits conducted, the program continues to improve, the department disseminated 58,850 brochures of 6 different types in relation to safety tips, the department continues to participate in outreach program through the Yabro citizen community project and community policing unit country wide ( day of healing, bike rally, cancer walk, aids and HIV training, drug awareness and health fairs, clean up campaigns, law enforcement touch run, after school programs, 16 days of activism, meet and greet, Christmas campaign, food hampers, boot displays, business and anti-crime program, National Police youth Cadet Corp program. Currently there are 1,194 Cadets country wide						

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Train personnel in effective crime investigation techniques, evidence gathering, case management and file preparation, develop and establish a police information bureau,incorporate intelligence based and community policing in problem solving module,new procedures and protocol for investigations,insure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country,update review and harmonize legislation to fight crime,develope a witness/victim protection policy and program,acquire necessary equipment to address crime,expand specialized units in key areas,implement crime prevention intervention plan in strategic areas; aggressively deal with drugs, firearm and other major crimes,use of joint multi-agency training and co-operation to fight crime (trans border intelligence sharing),develop a national gender base violence plan,enhance law enforcement and security capabilities to improve crime,targeting of criminal assets and protect financial system, expand the community oriented policing initiatives, enforcement of all traffic laws and educate public and police on such matters, improve training in traffic investigation,enhance professionalism in all aspects of police operations, develop the conditions for officers and provide incentives that speak to welfare							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>							
Number of hours of hot spot patrols			249,912	249,912	249,912	249,912	249,912
Number of hours of routine patrols			334,642	334,642	334,642	334,642	334,642
Number of crime operations conducted			35,040	35,040	35,040	35,040	35,040
Number of persons arrested		4,191	2,103	2,103	2,103	2,103	2,103
Number of persons charged		3,999	1,802	1,802	1,802	1,802	1,802
Number of victims assisted		8,572	9,065	9,065	9,065	9,065	9,065
Number of school presentations			2,118	2,118	2,118	2,118	2,118
Number of school visits			25,830	25,830	25,830	25,830	25,830
Number of home visits			45,173	45,173	45,173	45,173	45,173
Number of business visits			185,722	185,722	185,722	185,722	185,722
Number of brochures produced			58,275	58,275	58,275	58,275	58,275
Number of lectures conducted			2,118	2,118	2,118	2,118	2,118
Number of cadet practices			1,512	1,512	1,512	1,512	1,512
Number of meet and greets			413	413	413	413	413
Number of drop in center visits			9,196	9,196	9,196	9,196	9,196
Number of community crime public awareness programmes/presentations			285,646	285,646	285,646	285,646	285,646
Number of road safety awareness seminars conducted			12	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				
Incidence of crime (by category)			2,216				
Number of road accidents			2,498	2,498	2,498	2,498	2,498
Number of traffic related fatalities			77	77	77	77	77
Number of complaints against police received			201	201	201	201	201
Value of stolen goods recovered							
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)			17	17	17	17	17

<b>PROGRAM:</b>	<b>CRIMINAL INVESTIGATION</b>													
<b>PROGRAM 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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$6,767,559</b>	<b>\$7,148,929</b>	<b>\$6,877,347</b>	<b>\$7,305,016</b>	<b>\$6,968,680</b>	<b>\$7,120,684</b>	<b>\$7,476,353</b>					
1	Salaries		\$5,968,304	\$6,255,566	\$5,672,864	\$6,261,364	\$5,953,148	\$6,041,246	\$6,208,135					
2	Allowances		\$656,999	\$744,233	\$916,392	\$832,120	\$787,872	\$787,872	\$976,652					
3	Wages (Unestablished Staff)		\$0	\$0	\$93,344	\$38,891	\$30,952	\$94,858	\$94,858					
4	Social Security		\$142,256	\$149,129	\$181,997	\$167,333	\$182,608	\$182,608	\$182,608					
5	Honorarium		\$0	\$0	\$12,750	\$5,309	\$14,100	\$14,100	\$14,100					
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$139,298</b>	<b>\$141,094</b>	<b>\$126,915</b>	<b>\$110,747</b>	<b>\$129,685</b>	<b>\$132,005</b>	<b>\$132,005</b>					
1	Transport Allowance		\$3,600	\$3,600	\$5,100	\$2,125	\$5,100	\$5,100	\$5,100					
2	Mileage Allowance		\$395	\$135	\$16,358	\$8,819	\$16,358	\$17,398	\$17,398					
3	Subsistence Allowance		\$86,535	\$73,264	\$61,640	\$58,945	\$63,540	\$64,020	\$64,020					
5	Other Travel Expenses		\$48,768	\$64,094	\$43,817	\$40,858	\$44,687	\$45,487	\$45,487					
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$544,270</b>	<b>\$686,671</b>	<b>\$766,744</b>	<b>\$603,166</b>	<b>\$830,923</b>	<b>\$861,345</b>	<b>\$863,628</b>					
1	Office Supplies		\$74,202	\$65,535	\$74,384	\$61,793	\$90,713	\$90,713	\$90,713					
2	Books & Periodicals		\$583	\$4,137	\$12,886	\$13,269	\$12,961	\$12,961	\$12,961					
3	Medical Supplies		\$20,419	\$115,846	\$38,541	\$92,331	\$48,541	\$48,541	\$48,541					
4	Uniforms		\$87,530	\$114,210	\$133,955	\$70,740	\$133,655	\$136,655	\$138,180					
5	Household Sundries		\$62,326	\$62,066	\$79,236	\$73,898	\$75,009	\$75,009	\$75,417					
6	Food		\$87,475	\$105,981	\$75,102	\$53,673	\$78,102	\$78,102	\$78,102					
11	Production Supplies		\$0	\$0	\$7,200	\$3,000	\$14,400	\$14,400	\$14,400					
13	Building/Construction Supplies		\$0	\$0	\$0	\$0	\$7,513	\$34,935	\$34,935					
14	Computer Supplies		\$115,098	\$91,614	\$108,756	\$106,287	\$103,906	\$103,906	\$103,906					
15	Office Equipment		\$82,011	\$95,556	\$97,379	\$66,400	\$105,029	\$105,029	\$105,379					
16	Laboratory Supplies		\$14,626	\$29,162	\$136,305	\$60,524	\$159,296	\$159,296	\$159,296					
17	Test Equipment		\$0	\$2,564	\$3,000	\$1,250	\$1,800	\$1,800	\$1,800					
<b>41 OPERATING COSTS</b>			<b>\$519,967</b>	<b>\$608,657</b>	<b>\$866,426</b>	<b>\$656,180</b>	<b>\$690,813</b>	<b>\$690,813</b>	<b>\$691,948</b>					
1	Fuel		\$346,282	\$462,289	\$549,600	\$448,355	\$580,800	\$580,800	\$580,800					
2	Advertising		\$350	\$0	\$7,720	\$3,219	\$7,720	\$7,720	\$7,720					
3	Miscellaneous		\$172,854	\$143,190	\$274,206	\$188,984	\$70,606	\$70,606	\$71,606					
5	Building/Construction Costs		\$0	\$0	\$4,936	\$2,059	\$2,923	\$2,923	\$3,058					
6	Mail Delivery		\$0	\$0	\$960	\$400	\$960	\$960	\$960					
8	Garbage Disposal		\$481	\$3,178	\$6,384	\$3,738	\$6,384	\$6,384	\$6,384					
9	Conferences and Workshops		\$0	\$0	\$22,620	\$9,425	\$21,420	\$21,420	\$21,420					
<b>42 MAINTENANCE COSTS</b>			<b>\$571,681</b>	<b>\$661,708</b>	<b>\$651,012</b>	<b>\$396,102</b>	<b>\$855,228</b>	<b>\$855,478</b>	<b>\$855,478</b>					
1	Maintenance of Buildings		\$131,489	\$181,317	\$55,375	\$27,052	\$52,375	\$52,375	\$52,375					
2	Maintenance of Grounds		\$2,094	\$4,666	\$6,600	\$4,049	\$6,300	\$6,300	\$6,300					
3	Furniture and Equipment		\$87,829	\$45,140	\$64,700	\$43,835	\$63,300	\$63,300	\$63,300					
4	Vehicles		\$196,281	\$225,373	\$193,452	\$167,522	\$248,776	\$248,776	\$248,776					
5	Computer Hardware		\$19,078	\$18,563	\$34,700	\$16,343	\$34,700	\$34,700	\$34,700					
6	Computer Software		\$1,071	\$50,394	\$23,275	\$10,095	\$216,525	\$216,525	\$216,525					
7	Laboratory Equipment		\$68,765	\$43,798	\$122,908	\$51,260	\$82,000	\$82,000	\$82,000					
8	Other Equipment		\$0	\$1,415	\$16,600	\$6,912	\$16,850	\$17,100	\$17,100					
9	Spares for Equipment		\$2,278	\$788	\$26,400	\$11,000	\$26,400	\$26,400	\$26,400					
10	Vehicle Parts		\$62,796	\$90,254	\$107,002	\$58,033	\$108,002	\$108,002	\$108,002					
<b>43 TRAINING</b>			<b>\$27,321</b>	<b>\$57,380</b>	<b>\$56,000</b>	<b>\$29,194</b>	<b>\$54,600</b>	<b>\$55,650</b>	<b>\$55,650</b>					
2	Fees & Allowances		\$1,372	\$0	\$8,000	\$3,331	\$9,500	\$10,500	\$10,500					
5	Miscellaneous		\$25,949	\$57,380	\$48,000	\$25,863	\$45,100	\$45,150	\$45,150					
<b>46 PUBLIC UTILITIES</b>			<b>\$24,970</b>	<b>\$46,925</b>	<b>\$26,550</b>	<b>\$14,259</b>	<b>\$27,150</b>	<b>\$27,150</b>	<b>\$27,150</b>					
2	Gas (Butane)		\$0	\$0	\$150	\$59	\$150	\$150	\$150					
4	Telephone		\$24,970	\$46,925	\$26,400	\$14,200	\$27,000	\$27,000	\$27,000					
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$8,595,067</b>	<b>\$9,351,364</b>	<b>\$9,370,994</b>	<b>\$9,114,663</b>	<b>\$9,557,079</b>	<b>\$9,743,125</b>	<b>\$10,102,212</b>					
<b>STAFFING RESOURCES</b>														
Positions			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
Managerial/Executive			13	13	13	18	18	18	18					
Technical/Front Line Services			189	189	189	180	180	180	180					
Administrative Support			22	22	22	24	24	24	24					
Non-Established			0	0	0	0	6	6	6					
Statutory Appointments			0	0	0	0	0	0	0					
<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>					
<b>PROGRAM PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>			<b>Achievements 2017/18</b>											
Improve investigation and investigating procedures in all areas			Trained all investigators at various levels, restructuring of investigating and intelligence units,new protocols for investigation, greater use of scientific methods in investigations, expansion of the crime information management system											
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize														
Better equip the Forensic Department			Harmonization of crime legislation to improve and increase interdiction methods and conviction rates											
Improve identification of suspects and exhibits thereby giving more scientific support to law enforcement agencies														
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
Acquire advanced equipment for the Forensic Department														
Increase the rate of detection and conviction by successful prosecution														
KEY PERFORMANCE INDICATORS			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>														
Number of crimes reported														
1,480														
Number of investigations														
1,480														
Number of forensic examinations conducted														
3,120														
Number of arrests														
433														
Number of prosecutions														
8,457														
Number of complaints														
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														
1,802														
Number of reported crimes unsolved														
3,972														
Estimated value of contraband seized														
Percentage of complaints upheld														

<b>PROGRAM:</b>	<b>NATIONAL SECURITY AND INTELLIGENCE</b>						
<b>PROGRAM 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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		\$9,727,523	\$10,200,975	\$10,091,901	\$10,305,787	\$9,729,343	\$10,088,434	\$10,503,449
1	Salaries		\$7,581,106	\$7,919,109	\$7,438,709	\$7,820,578	\$7,703,991	\$8,247,999	\$8,455,999
2	Allowances		\$1,884,781	\$2,007,562	\$2,269,652	\$2,157,116	\$1,650,027	\$1,428,987	\$1,632,002
3	Wages (Unestablished Staff)		\$924	\$881	\$91,882	\$44,574	\$91,882	\$123,790	\$123,790
4	Social Security		\$260,713	\$273,423	\$288,658	\$282,269	\$280,443	\$284,658	\$288,658
5	Honorarium		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$327,600</b>	<b>\$369,621</b>	<b>\$400,510</b>	<b>\$372,613</b>	<b>\$462,933</b>	<b>\$462,933</b>	<b>\$462,933</b>
1	Transport Allowance		\$0	\$80	\$10,350	\$4,309	\$10,350	\$10,350	\$10,350
2	Mileage Allowance		\$0	\$0	\$2,145	\$1,469	\$2,145	\$2,145	\$2,145
3	Subsistence Allowance		\$313,094	\$343,791	\$308,250	\$316,788	\$368,200	\$368,200	\$368,200
4	Foreign Travel		\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$14,506	\$25,750	\$73,765	\$47,547	\$76,238	\$76,238	\$76,238
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$714,964</b>	<b>\$763,178</b>	<b>\$822,761</b>	<b>\$639,714</b>	<b>\$841,616</b>	<b>\$843,197</b>	<b>\$852,520</b>
1	Office Supplies		\$51,421	\$32,925	\$91,318	\$53,564	\$103,528	\$103,589	\$103,918
2	Books & Periodicals		\$3,961	\$8,116	\$5,623	\$5,141	\$5,623	\$5,623	\$5,623
3	Medical Supplies		\$8,668	\$7,698	\$19,713	\$13,247	\$19,926	\$19,926	\$19,926
4	Uniforms		\$197,471	\$264,451	\$299,359	\$196,442	\$305,609	\$307,109	\$307,209
5	Household Sundries		\$68,571	\$68,750	\$70,351	\$59,631	\$70,352	\$70,352	\$70,832
6	Food		\$256,365	\$227,393	\$166,292	\$192,417	\$166,292	\$166,292	\$166,292
9	Animal Feed		\$6,265	\$8,969	\$10,950	\$9,603	\$10,950	\$10,950	\$10,950
13	Building/Construction Supplies		\$14,088	\$5,855	\$10,800	\$4,640	\$10,800	\$10,800	\$10,800
14	Computer Supplies		\$50,104	\$62,878	\$74,272	\$59,088	\$74,452	\$74,472	\$74,472
15	Office Equipment		\$58,050	\$76,144	\$74,083	\$45,940	\$74,083	\$74,083	\$82,498
	<b>41 OPERATING COSTS</b>		<b>\$1,034,266</b>	<b>\$1,123,352</b>	<b>\$1,082,231</b>	<b>\$1,005,241</b>	<b>\$1,196,423</b>	<b>\$1,196,923</b>	<b>\$1,197,063</b>
1	Fuel		\$702,644	\$875,370	\$861,600	\$822,039	\$972,792	\$972,792	\$972,792
2	Advertising		\$0	\$0	\$8,020	\$3,337	\$9,020	\$9,020	\$9,020
3	Miscellaneous		\$265,463	\$187,254	\$101,259	\$92,719	\$102,259	\$102,259	\$102,399
5	Building/Construction Costs		\$0	\$0	\$17,822	\$7,427	\$17,822	\$17,822	\$17,822
6	Mail Delivery		\$0	\$0	\$4,405	\$1,836	\$4,405	\$4,405	\$4,405
8	Garbage Disposal		\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$1,053	\$550	\$17,100	\$7,125	\$18,100	\$18,600	\$18,600
12	Arms & Ammunition		\$65,106	\$60,177	\$69,625	\$69,759	\$69,625	\$69,625	\$69,625
	<b>42 MAINTENANCE COSTS</b>		<b>\$437,368</b>	<b>\$544,475</b>	<b>\$537,706</b>	<b>\$462,104</b>	<b>\$554,630</b>	<b>\$561,430</b>	<b>\$561,430</b>
1	Maintenance of Buildings		\$37,227	\$60,155	\$49,147	\$34,573	\$49,147	\$49,147	\$49,147
2	Maintenance of Grounds		\$2,972	\$1,697	\$12,805	\$6,856	\$12,805	\$12,805	\$12,805
3	Furniture and Equipment		\$11,509	\$24,706	\$40,350	\$25,798	\$42,350	\$42,350	\$42,350
4	Vehicles		\$279,266	\$358,821	\$188,305	\$259,586	\$190,679	\$193,479	\$193,479
5	Computer Hardware		\$3,387	\$1,350	\$37,000	\$15,749	\$37,250	\$37,250	\$37,250
6	Computer Software		\$163	\$991	\$6,700	\$2,906	\$6,700	\$9,500	\$9,500
8	Other Equipment		\$0	\$0	\$5,750	\$2,397	\$6,050	\$6,250	\$6,250
10	Vehicle Parts		\$102,844	\$96,755	\$197,649	\$114,238	\$209,649	\$210,649	\$210,649
	<b>43 TRAINING</b>		<b>\$77,078</b>	<b>\$48,084</b>	<b>\$57,810</b>	<b>\$33,604</b>	<b>\$57,043</b>	<b>\$59,043</b>	<b>\$60,043</b>
1	Course Costs		\$237	\$0	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
5	Miscellaneous		\$76,841	\$48,084	\$55,210	\$32,523	\$54,443	\$56,443	\$57,443
	<b>46 PUBLIC UTILITIES</b>		<b>\$8,600</b>	<b>\$8,720</b>	<b>\$6,020</b>	<b>\$3,945</b>	<b>\$5,420</b>	<b>\$5,420</b>	<b>\$5,420</b>
2	Gas (Butane)		\$3,137	\$2,547	\$5,820	\$3,864	\$4,620	\$4,620	\$4,620
4	Telephone		\$5,463	\$6,174	\$200	\$81	\$800	\$800	\$800
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$84,000</b>	<b>\$6,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1	Payments to Contractors		\$84,000	\$6,450	\$0	\$0	\$0	\$0	\$0
	<b>49 RENTS &amp; LEASES</b>		<b>\$19,059</b>	<b>\$17,393</b>	<b>\$25,850</b>	<b>\$15,769</b>	<b>\$33,850</b>	<b>\$33,850</b>	<b>\$33,850</b>
2	Dwelling Quarters		\$1,298	\$575	\$2,500	\$1,044	\$1,000	\$1,000	\$1,000
5	Other Equipment		\$0	\$0	\$2,000	\$831	\$0	\$0	\$0
6	Vehicle		\$17,031	\$16,818	\$16,850	\$12,019	\$14,850	\$14,850	\$14,850
9	Other		\$730	\$0	\$4,500	\$1,875	\$18,000	\$18,000	\$18,000
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$12,430,458</b>	<b>\$13,082,249</b>	<b>\$13,024,789</b>	<b>\$12,838,776</b>	<b>\$12,881,258</b>	<b>\$13,251,230</b>	<b>\$13,676,708</b>

**CAPITAL II EXPENDITURE**

Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1918 Purchase of Animals	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	11	11	11	11	11	11	11
Technical/Front Line Services	327	327	327	327	329	329	329
Administrative Support	19	19	19	19	21	21	21
Non-Established	0	0	0	0	11	11	11
Statutory Appointments	0	0	0	0	0	0	0
<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>

**PROGRAM PERFORMANCE INFORMATION**

<b>Key Programme Strategies/Activities for 2017/18</b>		<b>Achievements 2017/18</b>					
To improve the intelligence mechanism so as to increase the rate of detection and conviction of offenders by successful prosecution		107 deportees from US, 9 american fugitive extradited to US, 20 other nationalities were deported from Belize					
Intelligence led policing for greater use of problem solving methods		1,048,538.00 kg of cannabis seized,145,852.00 plants seized,					
Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize		seized,18,995,428.00 kg of cocaine seized,54,700 grams of methamphetamine seized, 124 firearms recovered, 1429 ammunition recovered, 225 marijuana plantation-fields were destroyed					
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>							
Develop intelligence mechanism to provide effective intelligence support to the Belize Police Department, targeting threats to national security							
Conduct intelligence coordinating meetings, dissemination of vital information related to threats to national security							
Coordination of joint multi-agency co-operation in information sharing and multi-agency operation locally regionally and internationally							
Trans-border intelligence and information sharing							
Enhance law enforcement and security capabilities to improve crime prevention							
<b>KEY PERFORMANCE INDICATORS</b>		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</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>							
No.of arrests from investigations & surveillance				491	491	491	491
Number of successful prosecutions							

<b>PROGRAM:</b>	<b>PRISON SERVICES</b>
<b>PROGRAM OBJECTIVE:</b>	To protect society by ensuring the safe custody and supporting the rehabilitation of prisoners

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE		2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
			2015/16 Actual	2016/17 Actual			
	<b>30 PERSONAL EMOLUMENTS</b>	\$82,322	\$84,677	\$87,398	\$82,220	\$75,448	\$81,156
1	Salaries	\$77,227	\$77,248	\$79,193	\$74,065	\$65,243	\$70,951
2	Allowances	\$2,619	\$4,925	\$5,700	\$5,700	\$7,700	\$7,700
4	Social Security	\$2,477	\$2,504	\$2,505	\$2,454	\$2,505	\$2,505
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$4,892	\$6,517	\$6,781	\$2,600	\$1,597	\$1,597
1	Transport Allowance	\$0	\$0	\$4,200	\$1,750	\$0	\$0
2	Mileage Allowance	\$0	\$0	\$541	\$0	\$541	\$541
3	Subsistence Allowance	\$4,892	\$5,439	\$960	\$400	\$480	\$480
5	Other Travel Expenses	\$0	\$1,078	\$1,080	\$450	\$576	\$576
	<b>40 MATERIAL AND SUPPLIES</b>	\$6,027	\$16,298	\$15,343	\$7,831	\$14,141	\$15,300
1	Office Supplies	\$556	\$2,520	\$2,586	\$1,198	\$2,389	\$2,518
4	Uniforms	\$1,176		\$1,350	\$559	\$1,350	\$1,350
5	Household Sundries	\$3,699	\$5,464	\$2,707	\$2,257	\$2,732	\$2,732
14	Computer Supplies	\$323	\$6,498	\$1,730	\$915	\$1,730	\$1,730
15	Office Equipment	\$273	\$1,815	\$6,970	\$2,903	\$5,940	\$6,970
	<b>41 OPERATING COSTS</b>	\$7,477,907	\$7,411,519	\$36,000	\$22,389	\$17,712	\$17,712
3	Miscellaneous	\$7,477,907	\$7,411,519	\$36,000	\$22,389	\$17,712	\$17,712
	<b>42 MAINTENANCE COSTS</b>	\$171	\$3,550	\$5,450	\$2,272	\$3,700	\$3,700
3	Furniture and Equipment	\$171	\$3,550	\$5,450	\$2,272	\$3,700	\$3,700
	<b>46 PUBLIC UTILITIES</b>	\$0	\$5,700	\$2,400	\$1,000	\$1,200	\$1,200
4	Telephone	\$0	\$5,700	\$2,400	\$1,000	\$1,200	\$1,200
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$0	\$0	\$7,277,745	\$6,401,485	\$6,567,148	\$6,567,148
1	Payments to Contractors	\$0	\$0	\$7,277,745	\$6,401,485	\$6,567,148	\$6,567,148
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$7,571,318</b>	<b>\$7,528,261</b>	<b>\$7,431,117</b>	<b>\$6,519,797</b>	<b>\$6,680,946</b>	<b>\$6,687,813</b>
							<b>\$6,804,934</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**PROGRAM PERFORMANCE INFORMATION**

Key Programme Strategies/Activities for 2017/18	Achievements 2017/18
Rehabilitation of center for remanded inmates	Reduced overcrowding of prisoner by construction of new cell blocks
Replace defective locks & alarm system	Improve security and the living conditions in the Maximum & Medium Security Cells

**Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)**

Partnership with Community Rehabilitation Center and Restore Belize  
Adequate lighting

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>							
Number of prisoners			1,421	1,421	1,421	1,500	1,600
Number of prisoner rehabilitation and training courses conducted			13	13	13	15	15
Number of prisoners attending training courses			995	995	995	1,000	1,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of escapes							
Recidivism rate			15%	15%	15%	15%	15%
Percentage of prisoners receiving training			70%	70%	70%	70%	70%
Average number of days training provided per prisoner			90	90	90	90	90
Percentage of prisoners employed on prison duties (farm, laundry etc.)			25%	25%	25%	25%	25%



**MINISTRY : MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

**Education:** Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles:  
 1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment  
 2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society  
 3. Education for Life: Never too old to learn or too old to start. Belizeans of all ages will enjoy educational opportunities as we create a country founded on the intelligence and education of its greatest assets, the people

**National Library Service:** The Belize National Library Service and Information System's long term vision is that of a well-developed National Library and Public Library system, of internationally acceptable standards, making maximum use of current information and communications technology to facilitate Belize's developmental need to evolve an information and knowledge-based society

**Youth:** Belizean Youth, united and empowered and positively contributing to national, regional and international development through increased access to opportunities for leadership and self-development that promote their overall wellbeing and supports the realization of their dreams and aspirations

**Sports:** All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride

**MISSION:**

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

**Youth:** The Department of Youth Services is the lead youth-centred agency mandated to advocate, empower, develop and engage active participation of young people at all levels for the overall development of Belize

**Sports:** To promote, develop and improve the knowledge and practice of sports in the interest of the social well-being of and the enjoyment of leisure by Belizeans and for this purpose to appoint Commissioners for all or any sport

**National Library Service:** The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage

**STRATEGIC PRIORITIES:**

**Education:** (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Strengthen governance throughout the system with emphasis on student achievement

**Youth:** (1) Government is committed to ensuring that young people are empowered and will achieve optimal well-being in a supportive environment through exposure and participation in positive interventions that will: (a) Develop their assets; (b) Promote positive values; (c) Strengthen character; (d) Build Leadership and social competence; (e) Foster an appreciation for identity, culture and the environment. (2) Government will ensure that comprehensive policies and institutional frameworks that support young citizens throughout the life cycle are multi-sectoral, coordinated, cohesive, and resourced to ensure a seamless transition to adulthood. (3) An optimal ecology (home, school, community) that's nurturing, supportive and provides a positive climate for young people to grow up healthy, caring and responsible

**Sports:** (1) to ensure Belizeans have greater access to sporting facilities for participating in sports for leisure, for health and for self-actualization. (2) to ensure sports development from the base with a focus on children and young people as basis for promoting healthy lifestyles and developing performance in sports nationally, regionally and internationally; (3) to contribute to the socio-economic wellbeing of Belize through properly organized sporting disciplines that follow the rule of law

**National Library Service:** (1) Acquire and organize a well-balanced and broad collection in various formats, representing a variety of viewpoints. (2) Provide useful, current information sources for individuals, businesses, and other users. (3) Ensure that the collection reflects the priorities in the current strategic plan. (4) Make the collection freely available to everyone, bearing in mind that the freedom of library users to read, view, and listen should be upheld

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
041	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$27,445,211	\$26,436,138	\$27,124,625	\$27,540,834	\$33,098,495	\$34,394,553	\$34,579,234
	Recurrent Expenditure	\$16,127,734	\$18,464,397	\$21,038,158	\$20,275,352	\$21,540,382	\$22,743,940	\$22,928,621
	Capital II Expenditure	\$5,996,319	\$3,286,217	\$1,686,467	\$2,440,948	\$1,631,000	\$1,693,500	\$1,693,500
	Capital III Expenditure	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113
042	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	\$120,397,080	\$121,655,525	\$124,627,584	\$126,431,034	\$126,341,706	\$129,100,229	\$131,940,992
	Recurrent Expenditure	\$120,397,080	\$121,655,525	\$124,627,584	\$126,431,034	\$126,341,706	\$129,100,229	\$131,940,992
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	<b>SECONDARY EDUCATION</b>	\$79,247,870	\$80,645,024	\$84,517,900	\$83,736,302	\$84,448,185	\$84,512,783	\$84,570,666
	Recurrent Expenditure	\$79,247,870	\$80,645,024	\$84,517,900	\$83,736,302	\$84,448,185	\$84,512,783	\$84,570,666
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	<b>TERTIARY EDUCATION</b>	\$25,269,109	\$25,252,507	\$28,420,239	\$28,239,306	\$26,184,350	\$26,229,920	\$26,272,204
	Recurrent Expenditure	\$25,269,109	\$25,252,507	\$28,420,239	\$28,239,306	\$26,184,350	\$26,229,920	\$26,272,204
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	<b>NATIONAL LIBRARY SERVICES</b>	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
	Recurrent Expenditure	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811	\$3,021,811
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
046	<b>YOUTH SUPPORT SERVICES</b>	\$2,291,991	\$3,099,238	\$3,056,728	\$3,060,464	\$3,135,843	\$3,232,344	\$3,307,803
	Recurrent Expenditure	\$2,291,991	\$2,789,016	\$2,741,128	\$2,703,397	\$2,870,243	\$2,916,744	\$2,992,203
	Capital II Expenditure	\$0	\$310,223	\$315,600	\$357,067	\$265,600	\$315,600	\$315,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
047	<b>SPORTS DEVELOPMENT</b>	\$1,300,002	\$2,782,913	\$2,607,915	\$2,320,342	\$2,500,676	\$2,605,766	\$2,605,766
	Recurrent Expenditure	\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676
	Capital II Expenditure	\$0	\$1,248,152	\$525,001	\$343,694	\$395,000	\$500,090	\$500,090
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	<b>NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)</b>	\$2,555,810	\$2,647,400	\$2,758,400	\$2,997,983	\$2,758,400	\$2,778,200	\$2,798,584
	Recurrent Expenditure	\$2,555,810	\$2,647,400	\$2,758,400	\$2,997,983	\$2,758,400	\$2,778,200	\$2,798,584
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	<b>NATIONAL ARCHIVES AND RECORDS MANAGEMENT</b>	\$1,165,222	\$1,235,967	\$1,566,834	\$1,312,230	\$1,568,726	\$1,605,918	\$1,610,807
	Recurrent Expenditure	\$1,094,761	\$1,101,524	\$1,509,334	\$1,266,578	\$1,526,226	\$1,548,418	\$1,553,307
	Capital II Expenditure	\$70,461	\$134,443	\$57,500	\$45,652	\$42,500	\$57,500	\$57,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$262,537,682	\$266,616,237	\$277,668,591	\$278,626,861	\$283,058,192	\$287,481,524	\$290,707,867
	Recurrent Expenditure	\$251,149,743	\$256,951,680	\$270,684,023	\$270,614,966	\$270,796,979	\$274,957,721	\$278,184,064
	Capital II Expenditure	\$6,066,781	\$4,979,034	\$2,584,568	\$3,187,361	\$2,334,100	\$2,566,690	\$2,566,690
	Capital III Expenditure	\$5,321,159	\$4,685,523	\$4,400,000	\$4,824,534	\$9,927,113	\$9,957,113	\$9,957,113

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

CAPITAL II EXPENDITURE							
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
	300 Apprenticeship Programme	\$591,150	\$287,255	\$30,000	\$19,494	\$0	\$0
	370 Youth Development Services	\$29,942	\$0	\$0	\$0	\$0	\$0
	391 National Sports Council	\$147,500	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$102,859	\$49,927	\$50,000	\$59,584	\$50,000	\$57,500
	1002 Purchase of a Computer	\$0	\$17,045	\$0	\$0	\$0	\$0
	1004 Purchase of other office equipment	\$19,828	\$0	\$0	\$0	\$0	\$0
	1007 Capital Impr. Of Buildings (DEC's)	\$434,903	\$138,743	\$50,000	\$31,462	\$50,000	\$50,000
	1089 Belize Teachers' Training College	\$300,000	\$209,439	\$200,000	\$200,000	\$215,000	\$215,000
	1094 Special Education Unit	\$87,880	\$75,208	\$100,000	\$41,666	\$100,000	\$100,000
	1098 Quality Assurance & Development Service	\$43,671	\$48,067	\$24,000	\$46,328	\$24,000	\$24,000
	1340 National Council for Education	\$12,926	\$37,843	\$0	\$0	\$0	\$0
	1421 Marion Jones Sporting Complex	\$200,000	\$0	\$0	\$0	\$0	\$0
	1470 Teacher Education and Development Unit	\$217,111	\$187,326	\$250,000	\$221,365	\$224,000	\$224,000
	1495 ICT Development (Purchase of S/H/Ware)	\$169,200	\$97,515	\$100,000	\$21,454	\$100,000	\$100,000
	1604 Construction/Infrastructure Projects	\$506,170	\$458,024	\$400,000	\$255,880	\$400,000	\$400,000
	1628 School Feeding Program	\$651,234	\$592,093	\$8,000	\$3,943	\$8,000	\$8,000
	1650 Youth Programme and Initiatives	\$304,543	\$0	\$0	\$0	\$0	\$0
	1674 YFF the Future (Participation of Governance)	\$195,553	\$0	\$0	\$0	\$0	\$0
	1701 Village Sports Facilities Lightning Project (Belmopan)	\$99,000	\$0	\$0	\$0	\$0	\$0
	1735 Enhancement of Policy Strategy Framework in the Education System	\$62,426	\$49,041	\$100,000	\$43,339	\$100,000	\$175,000
	1740 Skills Training program	\$11,885	\$0	\$12,500	\$7,935	\$10,000	\$10,000
	1754 Child Survival. Education and Development	\$395,329	\$242,000	\$0	\$130,344	\$0	\$0
	1786 School Inspectorate Pilot Project	\$281,284	\$298,057	\$200,000	\$178,938	\$225,000	\$225,000
	1806 Science and Technology Works	\$0	\$0	\$15,000	\$6,250	\$15,000	\$15,000
	1825 Back to School Assistance Program	\$383,546	\$0	\$0	\$0	\$0	\$0
	1841 Payment of CXC Examinations	\$538,247	\$0	\$0	\$0	\$0	\$0
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL Education Quality Improvement Programme	\$0	\$0	\$0	\$0	\$20,000	\$0
	1858 Education Quality Improvement Programme	\$151,154	\$454,034	\$0	\$415,729	\$0	\$0
	1866 Reintroduction of the CET Model	\$31,804	\$44,600	\$46,967	\$19,570	\$30,000	\$30,000
	1907 Caribbean Examination Council Governance	\$27,175	\$0	\$0	\$0	\$0	\$0
	1914 Belize Qualification and Quality Assurance Authority	\$0	\$0	\$100,000	\$41,667	\$60,000	\$60,000
	1950 Sugar Belt Project	\$0	\$0	\$0	\$696,000	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$5,996,319</b>	<b>\$3,286,217</b>	<b>\$1,686,467</b>	<b>\$2,440,948</b>	<b>\$1,631,000</b>	<b>\$1,693,500</b>

CAPITAL III EXPENDITURE							
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
	861	Teaching/training material	\$0	\$0	\$0	\$47,355	\$0
	1068 CDB	Education Sector Improvement Project	\$409,075	\$503,960	\$0	\$550,791	\$0
	1591 ROC	Marion Jones Sports Center	\$609,947	\$0	\$0	\$0	\$0
	1735 CDB	Enhancement of policy Strategy Framework in the Education System	\$5,942	\$67,915	\$2,000,000	\$1,107,852	\$7,000,000
	1754 UNICEF /CDB	Child Survival, Education and Development	\$476,678	\$56,165	\$400,000	\$258,815	\$370,000
	1825 PC	Back to School Assistance Program	\$42,767	\$0	\$0	\$0	\$0
	1858 IDB	Education Quality Improvement Programme	\$3,276,749	\$3,459,765	\$2,000,000	\$2,818,058	\$2,557,113
	1893 PC	End of School Year Sports Programme	\$500,000	\$0	\$0	\$0	\$0
	1917	Belize Education Sector Reform Program II (BESRP)	\$0	\$597,718	\$0	\$0	\$0
	1945	Cure Violence Health Model Project	\$0	\$0	\$0	\$30,750	\$0
	1946	Standard Operating Procedure Manual (DEC)	\$0	\$0	\$0	\$10,913	\$0
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$5,321,159</b>	<b>\$4,685,523</b>	<b>\$4,400,000</b>	<b>\$4,824,534</b>	<b>\$9,927,113</b>

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	23	23	23	23	23	23	23
Technical/Front Line Services	110	110	110	110	110	110	110
Administrative Support	61	61	61	61	61	61	61
Non-Established	227	227	227	227	227	227	227
Statutory Appointments	0	0	0	0	0	0	0
<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 2017/18	Achievements 2017/18
<p>Monitor and support the provision of educational services at all levels of the system through the work of Central Administrative Units, Service Areas and District Education Centres</p> <p>Engage consultants and Ministry personnel in the development and implementation of several initiatives related to the Belize Education Sector Strategy, the Growth and Sustainable Development Strategy and regional and international mandates</p>	<p>Oversaw the delivery of educational services by more than 5,900 teachers in approximately 600 educational institutions countrywide.</p> <p>Facilitated access to education for over 106,000 students country-wide</p> <p>Completed concept paper for the establishment of the Belize Qualifications and Quality Assurance Authority (BQQAA)</p> <p>Developed a system for supporting early literacy, including diagnostic tools (screening tests), interventions and more effective Infant 1 textbooks</p> <p>Conducted in-service professional development for 50 additional primary schools in school self-assessment and improvement planning focusing on improving the content and organization of the school curriculum</p> <p>Revised the Associate Degree in Early Childhood Education to align with the Standards for Teaching and Teacher Education and facilitated implementation of the program in the Western and Southern regions of the country</p> <p>Expanded the training of in-service teachers in student-centered methodologies for Math, Science and Language Arts in 48 additional primary schools</p> <p>Upgraded curriculum offerings and commenced the auditing process for ITVETs in preparation for regional Caribbean Vocational Qualifications (CVQ) certification</p> <p>Trained and supported sign language interpreters to facilitate the attendance of deaf students in high schools</p> <p>Conducted meetings and workshops with managers, principals, teachers, students and parents in poor-performing schools to review performance data and discuss school improvement plans</p> <p>Completed development of additional features of the new online education management information system-OpenEMIS and continued the support to schools in use of the system.</p> <p>Enforced licensing requirements for teachers and achieved increases in the percentage of qualified teachers at the pre-school, primary and secondary levels of education</p> <p>Collaborated with education partners in the development of several strategic plans including the National ECD Strategic Plan 2017-2021, the Belize Board of Teacher Education Strategic Plan 2017-2020 and the National Council for Technical and Vocational Education Strategic Plan 2017-2020</p> <p>Conducted training for Boards of Managements of Secondary Schools and ITVETs on their roles and responsibilities in accordance with the Education Act and Rules</p> <p>Expanded the data banks for the Belize Junior Achievement Test and the Primary School Examinations</p> <p>Implemented a Financial Management Information System (FAMIS) to manage student financial assistance</p> <p>Developed a Standard Operating Procedures Manual for District Education Centres</p>
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)	
<p>Improve the efficiency and effectiveness of the Ministry of Education by providing supervision and support, including professional development opportunities, to the Ministry's technical and administrative staff. [GSDS:NC 1.6 / BESS:PO3]</p> <p>Improve the quality of education at the pre-primary, primary and secondary levels by establishing content standards, learning outcomes and guidelines and training for their use by teachers and principals in the development and organization of their school curriculum. [GSDS:NC 1.6, 2.7/ BESS: PO2]</p> <p>Improve the quality of VoTech education and training by monitoring and supporting institutions to ensure that programs and instructors meet industry and regional standards for certification under the Caribbean Vocational Qualifications (CVQ) framework. [GSDS:NC 1.6, 1.6.1, 1.6.2/ BESS:PO2, 3]</p> <p>Improve the quality of education by establishing standards and mechanisms for the assessment and accreditation of institutions and programs through the proposed Belize Qualifications and Quality Assurance Authority (BQQAA). [GSDS:NC 1.6, 1.6.1/ BESS:PO2, 3]</p> <p>Improve the quality of the teaching force by monitoring and supporting the adoption of standards for teaching and teacher education programs, teacher educators and teacher education institutions and providing opportunities for certification and continuous professional development of teachers and principals. [GSDS:NC 1.6, 2.2/ BESS:PO2, 3]</p> <p>Improve the quality of schools (including teaching, learning and school leadership) by conducting school supervision and inspection exercises to evaluate, monitor and support schools and school improvement efforts. [GSDS:NC 1.6/ BESS:PO2, 3]</p> <p>Improve educational opportunities for vulnerable children, including those with disabilities by training teachers to assist students with disabilities, establishing early identification and response systems (e.g. screening, referral systems, psychosocial interventions and financial aid) to assist students who are in need and at risk of dropping out of school. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1, 2, 3]</p> <p>Monitor and evaluate the extent to which students achieve established learning outcomes by developing and/or administering standardized national and regional examinations, analysing and reporting results and assisting schools in interpreting results to inform improvement efforts. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO2, 3]</p> <p>Continually Improve the system of education by collecting, analyzing and publishing education data and using results for further research, program evaluation, education planning and policy formulation. [GSDS:NC 1.6, 1.6.1, 2.2, 2.7, 4.2/ BESS:PO3]</p>	

Key: GSDS-Growth and Sustainable Development Strategy; :NC-Necessary Condition; BESS-Belize Education Sector Strategy; PO-Policy Objective

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

<b>PROGRAMME:</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>						
<b>PROGRAMME OBJECTIVE:</b>	To facilitate equitable access to pre-primary and primary education for all Belizean children						

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>			\$111,336,631	\$112,044,579	\$114,747,157	\$116,400,940	\$115,905,918
1	Salaries		\$105,702,908	\$106,605,636	\$108,506,654	\$110,453,347	\$109,570,684
2	Allowances		\$2,424,764	\$2,327,487	\$1,909,400	\$2,081,692	\$2,160,420
3	Wages (Unestablished Staff)		\$19,820	\$3,419	\$1,099,929	\$463,904	\$1,036,515
4	Social Security		\$3,189,139	\$3,108,037	\$3,227,934	\$3,135,196	\$3,138,299
5	Honorarium		\$0	\$0	\$3,240	\$266,800	\$0
<b>31 TRAVEL AND SUBSISTENCE</b>			\$19,411	\$19,812	\$35,760	\$29,637	\$36,660
3	Subsistence Allowance		\$14,840	\$13,763	\$35,760	\$24,993	\$35,760
5	Other Travel Expenses		\$4,572	\$6,049		\$4,644	\$900
<b>40 MATERIAL AND SUPPLIES</b>			\$96,724	\$118,674	\$160,545	\$125,891	\$164,987
1	Office Supplies		\$19,784	\$16,641	\$15,239	\$13,621	\$14,034
3	Medical Supplies		\$621	\$403	\$627	\$284	\$637
4	Uniforms		\$3,831	\$6,487	\$3,050	\$1,475	\$3,050
5	Household Sundries		\$15,809	\$19,307	\$9,911	\$11,230	\$9,411
6	Food		\$36,875	\$27,224	\$51,700	\$33,239	\$52,554
11	Production Supplies		\$0	\$0	\$10,500	\$4,375	\$10,500
12	School Supplies		\$7,183	\$18,363	\$36,715	\$36,610	\$37,456
14	Computer Supplies		\$3,409	\$13,302	\$7,083	\$5,316	\$11,419
15	Office Equipment		\$9,212	\$16,536	\$2,420	\$10,034	\$2,625
26	Miscellaneous		\$0	\$410	\$23,300	\$9,706	\$23,300
<b>41 OPERATING COSTS</b>			\$7,191,204	\$7,954,570	\$7,426,956	\$7,715,386	\$7,979,704
1	Fuel		\$6,406	\$0	\$14,472	\$6,030	\$0
2	Advertising		\$0	\$0	\$10,300	\$4,294	\$10,300
3	Miscellaneous		\$127,612	\$86,662	\$65,700	\$85,399	\$65,700
4	School Transportation		\$7,057,187	\$7,867,571	\$7,301,484	\$7,604,432	\$7,853,704
9	Conferences and Workshops		\$0	\$337	\$35,000	\$15,231	\$50,000
<b>42 MAINTENANCE COSTS</b>			\$125,413	\$135,689	\$148,970	\$126,130	\$150,097
1	Maintenance of Buildings		\$89,906	\$112,988	\$94,550	\$89,820	\$95,445
2	Maintenance of Grounds		\$25,583	\$15,671	\$27,390	\$19,626	\$27,352
3	Furniture and Equipment		\$277	\$1,327	\$2,420	\$1,328	\$2,400
4	Vehicles		\$9,329	\$5,703	\$10,550	\$9,500	\$10,730
10	Vehicle Parts		\$318	\$0	\$14,060	\$5,856	\$14,170
<b>43 TRAINING</b>			\$6,974	\$6,899	\$31,100	\$14,980	\$31,100
1	Course Costs		\$0	\$0	\$3,400	\$1,419	\$3,400
2	Fees & Allowances		\$0	\$0	\$10,500	\$4,375	\$10,500
5	Miscellaneous		\$6,974	\$6,899	\$17,200	\$9,186	\$17,200
<b>46 PUBLIC UTILITIES</b>			\$47,054	\$24,278	\$51,600	\$43,777	\$51,600
2	Gas (Butane)		\$934	\$1,019	\$1,760	\$1,424	\$1,760
3	Water		\$0	\$0	\$1,840	\$769	\$1,840
4	Telephone		\$46,120	\$23,259	\$48,000	\$41,584	\$48,000
<b>50 GRANTS</b>			\$1,573,669	\$1,351,026	\$2,025,496	\$1,974,293	\$2,021,640
1	Individuals		\$552,036	\$448,704	\$756,238	\$701,855	\$788,382
2	Organizations		\$618,065	\$560,623	\$998,100	\$914,202	\$962,100
3	Institutions		\$403,568	\$341,699	\$271,158	\$358,237	\$271,158
<b>TOTAL RECURRENT EXPENDITURE</b>			\$120,397,080	\$121,655,525	\$124,627,584	\$126,431,034	\$126,341,706
							\$129,100,229
							\$131,940,992

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	0	0	0	2	2	2	2
Technical/Front Line Services	3639	3639	3639	3685	3685	3685	3685
Administrative Support	0	0	0	0	0	0	0
Non-Established	65	65	65	65	65	65	65
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>3704</b>	<b>3704</b>	<b>3704</b>	<b>3752</b>	<b>3752</b>	<b>3752</b>	<b>3752</b>

**PROGRAMME PERFORMANCE INFORMATION**

**Key Programme Strategies/Activities for 2017/18**

Provide salary and institutional grants to government, grant-aided and specially assisted pre-primary and primary schools to facilitate access to pre-primary and primary education	Over \$120,000,000 provided in grants to government and grant-aided preschools and primary schools, as well as several specially assisted pre-primary and primary institutions
Provide school transportation services, school meals and free textbooks to facilitate access to pre-primary and primary education	Enrolment of approximately 7,500 preschoolers and 67,000 primary school students country-wide

**Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)**

Continue to provide grants to government, grant-aided and specially assisted pre-primary and primary schools to further increase access to pre-primary and primary education. [GSDS:NC 1.6, 2.2, 4.2 BESS:PO1]
Continue to provide school transportation services, school meals and free textbooks to further increase access primary education. [GSDS:NC 1.6, 2.2, 4.2 BESS:PO1]
Increase the number of preschools and primary classrooms to further increase access to pre-primary and primary education. [GSDS:NC 1.6, 2.2, 4.2 BESS:PO1]
Monitor and evaluate the system for financing pre-primary and primary schools to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2 BESS:PO1]

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							

Number of government-owned preschools							
No. of government-owned primary schools							
% gov. & grant-aided primary schools served by the National Free Textbook Program							
Number of Preschools	225	231	237	237	243	250	257
Number of Primary School classrooms		3,310	3,342	3,342	3,374	3,406	3,438
Number of registered SEN children							
Number of students served by the National School Nutrition Program							

**Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)**

% of children age 36-59 months attending an early childhood education program	54.8%	57.7%	60.6%	60.6%	63.5%	66.4%	69.2%
% of children in first grade of primary who attended preschool	63.3%	67.1%	70.9%	70.9%	74.7%	78.5%	82.3%
Primary school net attendance ratio	96.3%	96.5%	96.8%	96.8%	97.0%	97.3%	97.5%
Preschool Enrolment							
Primary School Enrolment							
Primary School Repetition Rate							
Primary School Dropout Rate							
Primary School Completion Rate							
Note: 2015/16 Actual MICS 2015; 2016-20 based on projections from MICS 2011-2015							

<b>PROGRAMME:</b>	<b>SECONDARY EDUCATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To facilitate equitable access to secondary education and skills training for both adolescent and adult learners

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE						
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$3,106,310</b>	<b>\$3,228,491</b>	<b>\$3,357,411</b>	<b>\$3,338,610</b>	<b>\$3,407,278</b>	<b>\$3,471,876</b>	<b>\$3,529,759</b>
1	Salaries	\$3,003,549	\$3,130,032	\$2,151,316	\$2,755,434	\$1,615,445	\$1,653,392	\$1,690,213	
2	Allowances	\$2,700	\$3,071	\$4,500	\$5,377	\$4,500	\$4,500	\$4,500	
3	Wages (Unestablished Staff)	\$4,473	\$449	\$1,000,424	\$438,131	\$1,594,115	\$1,620,682	\$1,641,744	
4	Social Security	\$95,589	\$94,939	\$104,290	\$99,298	\$103,622	\$103,706	\$103,706	
5	Honorarium	\$0	\$0	\$1,200	\$500	\$0	\$0	\$0	
7	Overtime	\$0	\$0	\$95,681	\$39,870	\$89,596	\$89,596	\$89,596	
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$36,784</b>	<b>\$31,600</b>	<b>\$80,153</b>	<b>\$49,083</b>	<b>\$52,355</b>	<b>\$52,355</b>	
1	Transport Allowance	\$0	\$0	\$0	\$0	\$900	\$900	\$900	
2	Mileage Allowance	\$0	\$0	\$12,225	\$6,811	\$7,735	\$7,735	\$7,735	
3	Subsistence Allowance	\$12,783	\$12,232	\$34,480	\$19,706	\$26,180	\$26,180	\$26,180	
4	Foreign Travel	\$0	\$0	\$8,800	\$3,669	\$1,600	\$1,600	\$1,600	
5	Other Travel Expenses	\$24,001	\$19,368	\$24,648	\$18,898	\$15,940	\$15,940	\$15,940	
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$219,396</b>	<b>\$248,212</b>	<b>\$353,529</b>	<b>\$244,980</b>	<b>\$346,353</b>	<b>\$346,353</b>	
1	Office Supplies	\$30,014	\$41,969	\$65,878	\$63,028	\$56,990	\$56,990	\$56,990	
2	Books & Periodicals	\$1,789	\$2,881	\$12,200	\$7,113	\$9,502	\$9,502	\$9,502	
3	Medical Supplies	\$1,383	\$1,453	\$6,877	\$2,866	\$6,100	\$6,100	\$6,100	
4	Uniforms	\$7,410	\$13,238	\$13,612	\$5,667	\$15,532	\$15,532	\$15,532	
5	Household Sundries	\$53,399	\$56,014	\$39,798	\$38,369	\$43,993	\$43,993	\$43,993	
6	Food	\$5,726	\$2,637	\$6,417	\$3,829	\$6,417	\$6,417	\$6,417	
7	Spraying Supplies	\$1,241	\$1,852	\$2,650	\$1,103	\$2,333	\$2,333	\$2,333	
8	Spares (Farm Equipment)	\$0	\$991	\$770	\$322	\$834	\$834	\$834	
9	Animal Feed	\$6,401	\$7,206	\$7,680	\$4,327	\$10,619	\$10,619	\$10,619	
10	Animal Pasture	\$0	\$0	\$2,910	\$1,209	\$1,282	\$1,282	\$1,282	
11	Production Supplies	\$11,059	\$13,999	\$41,624	\$22,039	\$51,622	\$51,622	\$51,622	
12	School Supplies	\$51,597	\$34,804	\$34,254	\$27,573	\$26,353	\$26,353	\$26,353	
13	Building/Construction Supplies	\$15,754	\$40,571	\$32,968	\$26,290	\$36,995	\$36,995	\$36,995	
14	Computer Supplies	\$21,950	\$17,866	\$21,622	\$9,015	\$21,429	\$21,429	\$21,429	
15	Office Equipment	\$11,674	\$12,731	\$18,795	\$13,287	\$29,000	\$29,000	\$29,000	
16	Laboratory Supplies	\$0	\$0	\$45,474	\$18,944	\$27,352	\$27,352	\$27,352	
	<b>41 OPERATING COSTS</b>		<b>\$42,109</b>	<b>\$25,390</b>	<b>\$69,284</b>	<b>\$45,027</b>	<b>\$61,570</b>	<b>\$61,570</b>	
1	Fuel	\$19,623	\$706	\$11,808	\$5,853	\$10,939	\$10,939	\$10,939	
2	Advertising	\$4,890	\$1,300	\$30,343	\$16,068	\$32,428	\$32,428	\$32,428	
3	Miscellaneous	\$17,596	\$23,384	\$17,708	\$18,331	\$14,827	\$14,827	\$14,827	
6	Mail Delivery	\$0	\$0	\$1,500	\$625	\$900	\$900	\$900	
8	Garbage Disposal	\$0	\$0	\$1,850	\$772	\$600	\$600	\$600	
9	Conferences and Workshops	\$0	\$0	\$6,075	\$3,377	\$1,875	\$1,875	\$1,875	
	<b>42 MAINTENANCE COSTS</b>		<b>\$184,229</b>	<b>\$185,259</b>	<b>\$242,281</b>	<b>\$170,239</b>	<b>\$211,905</b>	<b>\$211,905</b>	
1	Maintenance of Buildings	\$113,661	\$106,606	\$82,526	\$66,977	\$88,109	\$88,109	\$88,109	
2	Maintenance of Grounds	\$16,019	\$18,877	\$30,282	\$22,357	\$34,046	\$34,046	\$34,046	
3	Furniture and Equipment	\$20,639	\$12,671	\$43,621	\$22,357	\$35,349	\$35,349	\$35,349	
4	Vehicles	\$5,601	\$10,048	\$3,148	\$5,114	\$3,148	\$3,148	\$3,148	
5	Computer Hardware	\$13,167	\$28,592	\$27,481	\$24,471	\$24,136	\$24,136	\$24,136	
6	Computer Software	\$156	\$660	\$3,330	\$1,654	\$3,330	\$3,330	\$3,330	
7	Laboratory Equipment	\$1,630	\$0	\$16,624	\$6,922	\$10,709	\$10,709	\$10,709	
8	Other Equipment	\$8,025	\$2,317	\$11,535	\$8,268	\$4,040	\$4,040	\$4,040	
9	Spares for Equipment	\$2,178	\$5,488	\$12,279	\$6,995	\$6,038	\$6,038	\$6,038	
10	Vehicle Parts	\$3,153	\$0	\$11,455	\$5,123	\$3,000	\$3,000	\$3,000	
	<b>43 TRAINING</b>		<b>\$6,103</b>	<b>\$9,331</b>	<b>\$37,135</b>	<b>\$20,485</b>	<b>\$27,215</b>	<b>\$27,215</b>	
1	Course Costs	\$2,900	\$5,050	\$21,860	\$9,106	\$16,820	\$16,820	\$16,820	
2	Fees & Allowances	\$0	\$450	\$1,800	\$750	\$0	\$0	\$0	
4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000	
5	Miscellaneous	\$3,203	\$3,831	\$10,475	\$9,379	\$7,395	\$7,395	\$7,395	
	<b>46 PUBLIC UTILITIES</b>		<b>\$209</b>	<b>\$148</b>	<b>\$1,936</b>	<b>\$1,098</b>	<b>\$4,194</b>	<b>\$4,194</b>	
2	Gas (Butane)	\$209	\$148	\$1,936	\$1,098	\$1,944	\$1,944	\$1,944	
4	Telephone	\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$2,250	
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,400</b>	<b>\$38,400</b>	
1	Payments to Contractors	\$0	\$0	\$0	\$0	\$38,400	\$38,400	\$38,400	
	<b>50 GRANTS</b>		<b>\$75,652,729</b>	<b>\$76,916,592</b>	<b>\$80,376,171</b>	<b>\$79,866,781</b>	<b>\$80,298,916</b>	<b>\$80,298,916</b>	
1	Individuals	\$4,184,913	\$3,878,404	\$3,445,200	\$3,049,470	\$3,385,200	\$3,385,200	\$3,385,200	
2	Organizations	\$561,228	\$561,228	\$561,228	\$561,228	\$567,509	\$567,509	\$567,509	
18	GOB High Schools	\$30,529,552	\$31,336,877	\$32,531,428	\$33,029,356	\$32,531,428	\$32,531,428	\$32,531,428	
19	Grant Aided High Schools	\$36,309,367	\$36,955,567	\$39,146,626	\$39,014,793	\$39,146,626	\$39,146,626	\$39,146,626	
20	Special Assisted Schools	\$2,532,475	\$2,955,684	\$3,113,860	\$2,977,503	\$3,490,324	\$3,490,324	\$3,490,324	
21	Teacher Replacement Cost	\$1,535,195	\$1,228,833	\$1,577,829	\$1,234,430	\$1,177,829	\$1,177,829	\$1,177,829	
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$79,247,870</b>	<b>\$80,645,024</b>	<b>\$84,517,900</b>	<b>\$83,736,302</b>	<b>\$84,448,185</b>	<b>\$84,512,783</b>	
								<b>\$84,570,666</b>	

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	10	10	10	10	10	10	10
Technical/Front Line Services	1614	1614	1614	1614	1614	1614	1614
Administrative Support	39	39	39	39	39	39	39
Non-Established	175	175	175	175	175	175	175
Statutory Appointments	0	0	0	0	0	0	0
<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 2017/18		Achievements 2017/18					
Provide salary and institutional grants to government, grant-aided and specially assisted secondary and VoTech institutions to facilitate access to secondary and VoTech education and training		Approximately \$80,000,000 provided to support delivery of educational services at government and grant-aided high schools and ITVETS and several specially assisted secondary and VoTech institutions					
Provide financial assistance to secondary and TVET students to facilitate access to secondary and VoTech education and training		Enrolment of over 22,000 students in secondary schools and over 700 full-time students in technical/vocational institutions					
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Continue to provide grants to government, grant-aided and specially assisted secondary schools and financial assistance to students to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]							
Continue to provide grants to government, grant-aided and specially assisted VoTech institutions and financial assistance to students to further increase access to VoTech education and skills training. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]							
Increase the number of secondary classrooms to to further increase access to secondary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]							
Monitor and evaluate the system for financing secondary schools and VoTech institutions to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
# of secondary classrooms	741	761	782	782	803	824	847
Total school services grant to government and grant-aided secondary schools							
Total grants to specially-assisted secondary schools							
Number of government-owned secondary schools							
Number of government-owned ITVETs							
Number of lower socioeconomic students benefiting from additional financial support							
Number of students benefiting from Examinations							
Financial Aid Program							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Transition Rate from Primary to Secondary	84.2%	85.6%	87.0%	87.0%	88.4%	89.8%	91.2%
Secondary Enrolment							
Fulltime ITVET Enrolment	684	723	764	764	808	854	903
Secondary School Net Attendance Ratio	60.0%	61.2%	62.3%	62.3%	63.5%	64.6%	65.8%
Secondary Repetition Rate							
Secondary Dropout Rate							
Secondary Completion Rate							
Average cost of school fees							
Number of students sitting CXC (CSEC and CCSLC) Examinations							

<b>PROGRAMME:</b>	<b>TERTIARY EDUCATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To facilitate access to tertiary education and teacher training for high school graduates and adult learners

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE						
			2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,556,410</b>	<b>\$1,518,815</b>	<b>\$1,522,794</b>	<b>\$1,552,031</b>	<b>\$1,641,810</b>	<b>\$1,687,380</b>	<b>\$1,729,664</b>
1	Salaries	\$1,520,628	\$1,482,800	\$1,419,537	\$1,487,626	\$1,549,197	\$1,594,161	\$1,635,839	
2	Allowances	\$543	\$0	\$3,600	\$1,500	\$0	\$0	\$0	
3	Wages (Unestablished Staff)	\$1,328	\$2,852	\$59,480	\$25,913	\$50,017	\$50,623	\$51,229	
4	Social Security	\$33,910	\$33,163	\$34,572	\$34,656	\$35,656	\$35,656	\$35,656	
7	Overtime	\$0	\$0	\$5,605	\$2,336	\$6,940	\$6,940	\$6,940	
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$28,361</b>	<b>\$43,554</b>	<b>\$48,092</b>	<b>\$42,220</b>	<b>\$50,158</b>	<b>\$50,158</b>	<b>\$50,158</b>
2	Mileage Allowance	\$1,362	\$1,370	\$3,946	\$1,978	\$3,946	\$3,946	\$3,946	
3	Subsistence Allowance	\$3,537	\$3,480	\$9,260	\$5,616	\$9,850	\$9,850	\$9,850	
4	Foreign Travel	\$7,945	\$29,657	\$24,925	\$23,632	\$23,925	\$23,925	\$23,925	
5	Other Travel Expenses	\$15,517	\$9,047	\$9,961	\$10,993	\$12,437	\$12,437	\$12,437	
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$24,689</b>	<b>\$18,600</b>	<b>\$32,570</b>	<b>\$21,068</b>	<b>\$38,448</b>	<b>\$38,448</b>	<b>\$38,448</b>
1	Office Supplies	\$5,367	\$7,086	\$4,307	\$2,557	\$4,307	\$4,307	\$4,307	
4	Uniforms	\$2,673	\$847	\$1,900	\$1,054	\$1,344	\$1,344	\$1,344	
5	Household Sundries	\$5,067	\$3,123	\$2,182	\$908	\$2,182	\$2,182	\$2,182	
6	Food	\$1,433	\$1,852	\$4,035	\$2,274	\$4,035	\$4,035	\$4,035	
14	Computer Supplies	\$7,138	\$1,342	\$7,271	\$7,252	\$14,380	\$14,380	\$14,380	
15	Office Equipment	\$2,584	\$2,776	\$2,575	\$1,124	\$750	\$750	\$750	
26	Miscellaneous	\$427	\$1,574	\$10,300	\$5,899	\$11,450	\$11,450	\$11,450	
	<b>41 OPERATING COSTS</b>		<b>\$26,636</b>	<b>\$14,602</b>	<b>\$36,855</b>	<b>\$19,971</b>	<b>\$37,780</b>	<b>\$37,780</b>	<b>\$37,780</b>
1	Fuel	\$0	\$70	\$2,880	\$1,200	\$0	\$0	\$0	
2	Advertising	\$3,189	\$2,760	\$22,400	\$13,820	\$26,205	\$26,205	\$26,205	
3	Miscellaneous	\$20,249	\$8,841	\$10,875	\$4,663	\$10,875	\$10,875	\$10,875	
6	Mail Delivery	\$9	\$25	\$200	\$81	\$200	\$200	\$200	
9	Conferences and Workshops	\$3,189	\$2,906	\$500	\$206	\$500	\$500	\$500	
	<b>43 TRAINING</b>		<b>\$7,819,637</b>	<b>\$7,744,410</b>	<b>\$10,511,500</b>	<b>\$10,499,459</b>	<b>\$8,018,500</b>	<b>\$8,018,500</b>	<b>\$8,018,500</b>
1	Course Costs	\$0	\$0	\$37,500	\$15,625	\$37,500	\$37,500	\$37,500	
2	Fees & Allowances	\$2,522,642	\$595,845	\$637,340	\$320,111	\$770,000	\$770,000	\$770,000	
4	Scholarship and Grants	\$5,296,995	\$7,146,065	\$9,771,660	\$10,125,542	\$7,146,000	\$7,146,000	\$7,146,000	
5	Miscellaneous	\$0	\$2,500	\$65,000	\$38,181	\$65,000	\$65,000	\$65,000	
	<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,250</b>	<b>\$3,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4	Other	\$0	\$0	\$8,250	\$3,434	\$0	\$0	\$0	
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$8,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2	Payments to Consultants	\$0	\$0	\$20,000	\$8,331	\$0	\$0	\$0	
	<b>50 GRANTS</b>		<b>\$15,813,377</b>	<b>\$15,912,526</b>	<b>\$16,240,178</b>	<b>\$16,092,793</b>	<b>\$16,397,655</b>	<b>\$16,397,655</b>	<b>\$16,397,655</b>
2	Organizations	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	
3	Institutions	\$5,813,377	\$5,912,526	\$6,240,178	\$6,092,793	\$6,397,655	\$6,397,655	\$6,397,655	
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$25,269,109</b>	<b>\$25,252,507</b>	<b>\$28,420,239</b>	<b>\$28,239,306</b>	<b>\$26,184,350</b>	<b>\$26,229,920</b>	<b>\$26,272,204</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	4	4	4	4	4	4	4
Technical/Front Line Services	272	272	272	272	272	272	272
Administrative Support	7	7	7	7	7	7	7
Non-Established	8	8	8	8	8	8	8
Statutory Appointments	145	145	145	145	145	145	145
<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 2017/18	Achievements 2017/18
Facilitate access to and enrolment in tertiary education programs by reducing cost through the provision of grants to tertiary institutions	Over \$15,000,000 in grants provided to local tertiary institutions
Facilitate access to and enrollment in tertiary education programs by providing scholarships and grants for students to enter tertiary institutions and teacher education programs	Over \$10,000,000 in grants and scholarships provided to students to pursue tertiary education at local and regional institutions

**Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)**

Continue to provide grants to tertiary organizations and institutions to further increase access to tertiary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]
Continue to provide students with grants and scholarships to further increase access to tertiary education. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]
Monitor and evaluate the system for financing tertiary education to improve economy, efficiency and effectiveness. [GSDS:NC 1.6, 2.2, 4.2/ BESS:PO1]

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							

Total value of grants to tertiary institutions	
Tertiary Enrolment	
Junior College Enrolment	4,120
University Enrolment	4,913
Total value of scholarships and grants to tertiary students	
Number of CXC scholarships awarded	
Number of government-owned tertiary institutions	

**Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)**

Gross Enrolment Ratio-Tertiary	23.9%	24.1%	25.1%	25.1%	26.2%	27.4%	28.6%
Enrolment in Teacher Education Programs							

<b>PROGRAMME:</b>	<b>NATIONAL LIBRARY SERVICE</b>													
<b>PROGRAMME OBJECTIVE:</b>	To facilitate Belizeans with access to information and education that will promote literacy, research, personal development and lifelong learning													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2018/19 Revised Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
		<b>50 GRANTS</b>	<b>\$2,865,386</b>	<b>\$2,861,525</b>	<b>\$2,988,366</b>	<b>\$2,988,365</b>	<b>\$3,021,811</b>	<b>\$3,021,811</b>						
	3	Institutions	\$2,865,386	\$2,861,525	\$2,988,366	\$2,988,365	\$3,021,811	\$3,021,811						
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$2,865,386</b>	<b>\$2,861,525</b>	<b>\$2,988,366</b>	<b>\$2,988,365</b>	<b>\$3,021,811</b>	<b>\$3,021,811</b>						
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2018/19 Revised Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive		0	0	0	0	0	0							
Technical/Front Line Services		0	0	0	0	0	0							
Administrative Support		0	0	0	0	0	0							
Non-Established		0	0	0	0	0	0							
Statutory Appointments		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>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>			<b>Achievements 2017/18</b>											
Equip Libraries with facilities & services for special needs			One library was built in the past year to meet these requirements, one community library was retro-fitted in this financial year.											
Land acquisition for public libraries			Land acquisition for the purposes of Public Libraries is currently before the Ministry of Natural Resources for a decision and further action											
Outreach Programs inclusive of in-school youths			More than thirty Outreach programs across the country were successfully implemented. Several programs were successfully implemented country wide											
Programs for out of school youth			This program remains pending											
Programs for adult			Senior citizen program are well established and are occurring country wide. They include activities such as interactive reading, sewing sessions, knitting, computer sessions, cultural and social sessions, and oral history and documentation											
E-services: services that are produced, provided, and/or consumed through the use of ICT-networks such as for example Internet-based systems and mobile solutions			Increase the informational resources available to the public 24/7. Increase internet-based communication between the public and local community as well as government bodies											
Transition to E-services			Growth and development of three library services electronically - Bibliographic and membership database (M5 inhouse), Digital Library of the Caribbean, EBSCO											
E-Services - Acquisitions			Addition of Caribbean E-book component to the EBSCO government subscription in support of students at the High school and sixth form levels who are taking external examinations and for general research purposes to the public											
E-services and Automated access			Computer requirements for Cataloguing and classification process, online database (Manadrin Oasis M5), Public access computer for general public use and access, internet café											
Acquisition of E-books			Accessibility to Caribbean resources for the general public 24/7											
Number of people using online materials A3: Automated access to National Collection			108,311 page views of scanned Belizean books and serials on the Digital Library of the Caribbean											
Enforce Legal Deposit Law			318 legal deposit items were acquired											
Documentation of cultural & other activities			19 new events/activities of cultural/historical importance documented											
A5-2: Conserve and preserve at-risk materials			86.6% rare/at-risk materials preserved up from 84.8%											
Increased GOB Subvention			BNLSIS subvention was increased from 2,861,525 (2016/17) to 2,988,366 (2017/2018)											
Develop an income generating plan			Database funding agencies has been compiled											
Develop and establish a Human Resource Development Plan			Human Resource Development Plan has been drafted											
Increased Health Insurance Policies for Staff			Some aspect of the health insurance plan for staff has been implemented, with the exception of medical coverage											
Participate in event on library development			Adequate participation of Senior Staff in event on library development											
Connect all libraries to WAN system			This process has been completed in all branch libraries and five community libraries											
Develop and implement ICT policy			Developed and implemented usage of equipment policy											

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

<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	\$1,632,991	\$2,127,792	\$2,013,084	\$2,107,249	\$2,181,207	\$2,227,708	\$2,303,167	
1	Salaries	\$1,559,619	\$2,023,630	\$1,625,884	\$1,888,491	\$1,426,272	\$1,435,564	\$1,483,367	
2	Allowances	\$25,277	\$28,549	\$18,000	\$20,369	\$10,500	\$10,500	\$10,500	
3	Wages (Unestablished Staff)	-\$8,416	\$0	\$266,746	\$111,878	\$633,841	\$662,259	\$688,134	
4	Social Security	\$56,512	\$75,612	\$70,984	\$73,403	\$77,666	\$78,081	\$79,326	
5	Honorarium	\$0	\$0	\$900	\$375	\$0	\$0	\$0	
7	Overtime	0	\$0	\$30,570	\$12,734	\$32,928	\$41,304	\$41,840	
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$49,220	\$40,365	\$44,578	\$38,862	\$47,177	\$47,177	\$47,177	
1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600	
2	Mileage Allowance	\$0	\$0	\$2,754	\$1,144	\$2,753	\$2,753	\$2,753	
3	Subsistence Allowance	\$16,080	\$10,753	\$22,080	\$13,267	\$22,080	\$22,080	\$22,080	
5	Other Travel Expenses	\$33,139	\$29,612	\$16,144	\$22,951	\$18,744	\$18,744	\$18,744	
	<b>40 MATERIAL AND SUPPLIES</b>	\$255,668	\$255,380	\$296,879	\$233,908	\$281,615	\$281,615	\$281,615	
1	Office Supplies	\$54,756	\$57,448	\$41,948	\$44,746	\$43,155	\$43,155	\$43,155	
2	Books & Periodicals	\$172	\$1,664	\$6,005	\$2,498	\$6,005	\$6,005	\$6,005	
3	Medical Supplies	\$845	\$408	\$4,420	\$1,945	\$4,606	\$4,606	\$4,606	
4	Uniforms	\$16,570	\$30,697	\$24,625	\$19,702	\$24,769	\$24,769	\$24,769	
5	Household Sundries	\$52,108	\$55,227	\$39,707	\$31,514	\$39,706	\$39,706	\$39,706	
6	Food	\$102,586	\$83,175	\$90,990	\$84,391	\$81,080	\$81,080	\$81,080	
7	Spraying Supplies	\$0	\$0	\$600	\$250	\$600	\$600	\$600	
9	Animal Feed	\$11,318	\$8,851	\$12,000	\$11,066	\$12,000	\$12,000	\$12,000	
11	Production Supplies	\$4,757	\$4,536	\$16,000	\$6,669	\$7,000	\$7,000	\$7,000	
12	School Supplies	\$0	\$0	\$0	\$0	\$1,910	\$1,910	\$1,910	
14	Computer Supplies	\$7,446	\$4,224	\$44,193	\$20,490	\$44,193	\$44,193	\$44,193	
15	Office Equipment	\$4,241	\$8,058	\$9,891	\$7,864	\$10,091	\$10,091	\$10,091	
23	Printing Services	\$869	\$1,092	\$6,500	\$2,774	\$6,500	\$6,500	\$6,500	
	<b>41 OPERATING COSTS</b>	\$190,689	\$201,334	\$203,157	\$170,271	\$175,689	\$175,689	\$175,689	
1	Fuel	\$24,109	\$0	\$56,139	\$23,393	\$56,139	\$56,139	\$56,139	
2	Advertising	\$11,133	\$1,293	\$18,415	\$9,756	\$17,195	\$17,195	\$17,195	
3	Miscellaneous	\$147,385	\$186,065	\$30,489	\$82,458	\$30,489	\$30,489	\$30,489	
4	School Transportation	\$950	\$275	\$1,650	\$684	\$1,650	\$1,650	\$1,650	
6	Mail Delivery	\$794	\$1,171	\$3,600	\$1,750	\$2,600	\$2,600	\$2,600	
8	Garbage Disposal	\$0	\$0	\$1,300	\$544	\$1,300	\$1,300	\$1,300	
9	Conferences and Workshops	\$2,143	\$7,382	\$41,420	\$17,536	\$33,655	\$33,655	\$33,655	
19	Youth Challenge	\$4,114	\$5,024	\$30,000	\$21,903	\$21,250	\$21,250	\$21,250	
21	Summer Camp	\$60	\$125	\$15,044	\$8,172	\$6,312	\$6,312	\$6,312	
	<b>42 MAINTENANCE COSTS</b>	\$104,484	\$102,807	\$123,175	\$103,213	\$112,250	\$112,250	\$112,250	
1	Maintenance of Buildings	\$59,475	\$51,023	\$27,206	\$33,716	\$28,530	\$28,530	\$28,530	
2	Maintenance of Grounds	\$4,420	\$9,025	\$19,826	\$14,509	\$12,578	\$12,578	\$12,578	
3	Furniture and Equipment	\$7,174	\$13,287	\$29,554	\$15,857	\$21,559	\$21,559	\$21,559	
4	Vehicles	\$25,754	\$25,202	\$20,909	\$27,013	\$20,909	\$20,909	\$20,909	
5	Computer Hardware	\$4,037	\$3,990	\$12,941	\$5,793	\$12,941	\$12,941	\$12,941	
6	Computer Software	\$0	\$0	\$1,500	\$749	\$1,500	\$1,500	\$1,500	
8	Other Equipment	\$0	\$0	\$0	\$0	\$3,994	\$3,994	\$3,994	
9	Spares for Equipment	\$0	\$279	\$2,000	\$831	\$1,000	\$1,000	\$1,000	
10	Vehicle Parts	\$3,624	\$0	\$9,239	\$4,745	\$9,239	\$9,239	\$9,239	
	<b>43 TRAINING</b>	\$25,012	\$25,153	\$22,855	\$18,195	\$19,905	\$19,905	\$19,905	
1	Course Costs	\$0	\$250	\$7,650	\$3,184	\$6,200	\$6,200	\$6,200	
5	Miscellaneous	\$25,012	\$24,903	\$15,205	\$15,011	\$13,705	\$13,705	\$13,705	
	<b>46 PUBLIC UTILITIES</b>	\$33,927	\$36,185	\$37,400	\$31,699	\$52,400	\$52,400	\$52,400	
2	Gas (Butane)	\$2,428	\$4,061	\$6,000	\$3,387	\$6,000	\$6,000	\$6,000	
4	Telephone	\$31,499	\$32,124	\$31,400	\$28,312	\$46,400	\$46,400	\$46,400	
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$2,291,991	\$2,789,016	\$2,741,128	\$2,703,397	\$2,870,243	\$2,916,744	\$2,992,203	

CAPITAL II EXPENDITURE								
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	370 Youth Development Services	\$45,599	\$45,600	\$45,041	\$45,600	\$45,600	\$45,600	\$45,600
	1000 Furniture & Equipment	\$38,420	\$40,000	\$16,667	\$40,000	\$40,000	\$40,000	\$40,000
	1004 Purchase of other office equipment (MPS)	\$29,845	\$30,000	\$22,563	\$30,000	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of blg	\$46,395	\$50,000	\$39,022	\$50,000	\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives	\$49,964	\$50,000	\$96,656	\$50,000	\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)	\$100,000	\$100,000	\$96,191	\$50,000	\$100,000	\$100,000	\$100,000
	1953 World Youth Conference	\$0	\$0	\$40,927	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$310,223</b>	<b>\$315,600</b>	<b>\$357,067</b>	<b>\$265,600</b>	<b>\$315,600</b>	<b>\$315,600</b>

STAFFING RESOURCES								
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
Managerial/Executive	6	6	6	9	9	9	9	9
Technical/Front Line Services	37	37	37	53	53	53	53	53
Administrative Support	23	23	23	23	23	23	23	23
Non-Established	23	23	23	23	23	23	23	23
Statutory Appointments	0	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18				
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body				24 National Youth Council and District Youth Council members were engaged in capacity development Training with DYS through				
Improve the participation of youth in governance and leadership by training youth in community project leadership				Through the District Youth Councils 6 community projects were executed per district				
Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students				150 young persons engaged in job preparedness training and entrepreneurial development training.				
Improve the life skills of youth by holding training sessions on financial literacy for out-of-school youth and youth in alternative education				50 youth Engage over the summer though the DYS/ YCT program				
Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students				80 unattached youth were engaged through the DYS/YCT program for skills training				

Improve the youth knowledge and life skills by providing workshops nationwide on Sexual and Reproductive Health to out-of-school youth	In partnership with the National AIDS Commission and other partners our collaborative efforts reached 4,400 in testing and prevention information along with services
Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people	560 youth were engaged in 4 different types of computer literacy and skills development training
Improve the employment outlook of youth by providing entrepreneurial training, mentoring and material and financial support for young people to start their own businesses	220 young persons received enterprise training and employment training and mentored in business development
Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally	200 young people were trained to be SDGs Ambassadors as part of WYC
Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups	10 youth groups
Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district	2400 youth were engaged training and recreational activities in the districts
Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center	30 young persons engaged over 10 months period focusing on skills development and agriculture, agri processing and entrepreneurship
Promote the services and activities of the Youth Services Department through youth week promotional activities such as media appearances and a National Youth Awards Ceremony	Over 500 persons engaged as part of the National Youth Awards ceremony.
Improve the quality and relevance of services offered by Youth support services by holding stakeholder meetings on the National Youth Development Policy	20 youth Stakeholders engaged with Professor Henry Charles as part of a mapping exercise of the youth development environment

**Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)**

Enhance the quality of life and sustainable livelihood opportunities for adolescents and young people (CYDAP); reduce youth poverty, inequality, and hunger; promote decent work and inclusive economic growth (Horizon 2030 Vision, WPAY, SDGs)
Enable the Creation of Protective Environments; Foster Adolescent and Youth Resilience (CYDAP)
Young people have access to youth-friendly holistic health and well-being programs. Healthy and engaged youth with increased access to information (SDG Goal 3)
Provide equality of access to the arts and prioritize the removal of economic, geographical, educational and social barriers to youth participation (SDG Goals 4, 5, 8 & 10)
Develop integrated policies, programs and effective stakeholder partnerships to create an enabling environment for positive youth development in Belize. (SDG Goal 16)
Enhance youth awareness of and active participation in matters related to climate change and environmental sustainability, generally. (SDG Goal 16)

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of district councils established	0	0	0	6	6	6	12
Number of community project leadership training sessions	0	16	18	24	35		64
Number of career seminars held	0	0	0	18	24	24	
No. of Financial Literacy training sessions	0	14	15	46	65	87	
Number of districts in which at-risk school programs are available	6	6	6	6	6		6
Number of Sexual and Reproductive Health Workshops held	27	48	48	48	48		48
No. of IT Computer Training courses held	10	15	25	25	58	67	
Number of Entrepreneurship Training sessions held	18	30	45	60	65		65
Number of Youth Ambassadors selected	2	2	2	2	2		2
Number of Youth group development workshops held	6	12	25	48	48		48
Number of district-level training and recreational activities held	16	16	24	35	57		69
Number of youths starting 4H program	30	35	32	50	50		50
Number of youths starting National Youth Cadet Services Corps	45	60	55	60	60		60
Number of promotional activities held	5	7	14	25	68		96
Number of Stakeholder meetings held	0	2	2	4	8		12
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of youth-led programs sponsored by youth councils	0	0	0	60	80	100	
Number of youth trained in community project leadership	200	430	325	560	875	1350	
No. of students attending job readiness seminars	350	475	357	750	1210	1850	
Number of out-of-school youth trained in financial literacy training	0	79	120	290	480	960	
Number of students benefiting from at-risk prevention program	55	64	75	135	220	290	
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops	100	300	312	550	670	800	
Number of youth completing IT Computer Training courses	85	160	180	420	569	790	
Number of youth trained in entrepreneurship	200	200	260	360	600	900	
Number of national and international representations made by youth ambassadors	4	6	3	5	7	7	
Number of young persons trained in youth group development	85	140	145	255	360	790	
Number of young persons participating in district-level training and recreational activities	1500	1780	1850	1900	2480	3100	
Number of youths completing 4H program	35	50	35	50	50	50	
Number of youths completing National Youth Cadet Services Corps	60	60	55	60	60	60	
Number of persons reached through promotional activities	5,650	7,600	5,400	14,050	14,600	16,800	
No. of stakeholders participating in meetings	90	125	125	155	185	185	

<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
		50 GRANTS	\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676					
		5 Statutory Bodies	\$1,300,002	\$1,534,761	\$2,082,914	\$1,976,648	\$2,105,676	\$2,105,676	\$2,105,676					
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,300,002</b>	<b>\$1,534,761</b>	<b>\$2,082,914</b>	<b>\$1,976,648</b>	<b>\$2,105,676</b>	<b>\$2,105,676</b>	<b>\$2,105,676</b>					
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
	391 National Sports Council		\$100,000	\$100,001	\$88,976	\$100,000	\$100,000	\$100,000						
	1000 Furniture & Equipment		\$49,993	\$50,000	\$43,416	\$25,000	\$25,000	\$25,000						
	1007 Capital Improvement of blg		\$99,998	\$100,000	\$62,562	\$125,000	\$125,000	\$125,000						
	1421 Marion Jones Sport Complex		\$493,311	\$0	\$0	\$0	\$0	\$0						
	1591 Belize Sport Centre		\$54,850	\$25,000	\$10,417	\$0	\$0	\$0						
	1650 Youth Programme and Initiatives		\$150,000	\$150,000	\$96,656	\$100,000	\$205,090	\$205,090						
	1701 Village Sports Facilities Lightning Project (Belmopan)		\$100,000	\$100,000	\$41,667	\$45,000	\$45,000	\$45,000						
	1915 Consejo del Istmo C. A de Deportes y Recreación		\$200,000	\$0	\$0	\$0	\$0	\$0						
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$1,248,152</b>	<b>\$525,001</b>	<b>\$343,694</b>	<b>\$395,000</b>	<b>\$500,090</b>	<b>\$500,090</b>						
<b>STAFFING RESOURCES</b>														
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive	0	0	0	0	0	0	0							
Technical/Front Line Services	0	0	0	0	0	0	0							
Administrative Support	0	0	0	0	0	0	0							
Non-Established	0	0	0	0	0	0	0							
Statutory Appointments	68	68	68	68	68	68	68							
<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>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track & field				Successfully sponsored (3) primary school sporting competitions including; basketball, volleyball and softball at the national level										
Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sports coordinators				Held (4) training workshops for sports coordinators and weekly training and mentorship workshops for school teachers throughout the school year										
Improve Belize's participation in regional and international sporting activities by assisting sporting associations and federations				Prepared student athletes for participation in the 2017 CODICADER Games										
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
Improve planning, coordination and implementation of SPORTS FOR ALL initiative														
Increase knowledge and awareness among citizens in sporting activities														
Strengthen capacity of teachers to deliver quality Physical Education across all levels of the education system														
Enhance capacity of youth leadership in sporting programmes at the school & community levels														
Increase number of youth led sports development initiatives in schools & communities across Belize														
Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels in society														
Revision / Updating of the Sports Act to align with the Sports Policy														
Full Implementation of the National Sports Policy														
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of student athletes participating in National Primary School Sports Programmes			203	215	245	280	300							
Number of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines			35	12	35	35	35							
Number of recruitment camps held for primary and high school aged students			0	0	0	0	0							
Number of summer camps held to engage students in selective sports disciplines			28	17	28	28	35							
Number of "street games" held to promote community participation in sports, specifically for at-risk children			10	4	20	30	30							
Number of "after-school" sports programmes for student athletes			70	25	70	70	70							
Number of "Sports Library" established in each district to facilitate access to sporting equipment			7	3	7	7	7							
Number of training workshops held for the "PE in Schools" programme			35	0	35	35	35							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Community participation in sporting activities to promote physical, mental and social well being			14	2	14	16	18							
At-risk children participation in one or more sporting disciplines to promote character & moral development			300	400	500	550	600							
Strengthened Regulatory 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							

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

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

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

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

**SECTION 1: MINISTRY SUMMARY**

**VISION:**

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

**MISSION:**

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

The departments of Forestry, Fisheries and Sustainable Development are the lead entities for promoting, coordinating, integrating and mainstreaming of sustainable development policies and strategies for national development

**STRATEGIC PRIORITIES:**

Enhance Production, Productivity and Competitiveness

Increase Market Development, Access and Penetration

Increase National Food and Nutrition Security and enhance Rural Livelihoods

Sustainable agriculture and risk management

Enhance accountability, transparency and coordination

Climate Change Mitigation and Adaptation

Effective Management of Natural Capital

Inter-ministerial coordination of issues/policies pertaining to Sustainable Development

Strategic Management and Administration Program

Sustainable Development Program

Forest Management Program

Environmental Management Program

Fisheries Resources Management & Development

To ensure that Belize's development is sound through effective environmental management for present and future generations

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

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
051	<b>AGRICULTURE RESEARCH AND DEVELOPMENT</b>	\$26,821,153	\$32,373,477	\$10,635,186	\$5,999,266	\$9,682,036	\$13,531,870	\$5,538,162
	Recurrent Expenditure	\$2,717,884	\$1,876,782	\$1,933,886	\$1,941,010	\$1,995,593	\$2,027,899	\$2,053,032
	Capital II Expenditure	\$2,130,837	\$1,298,093	\$1,701,300	\$878,431	\$2,886,443	\$3,503,971	\$3,485,130
	Capital III Expenditure	\$21,972,432	\$29,198,602	\$7,000,000	\$3,179,825	\$4,800,000	\$8,000,000	\$0
052	<b>NATIONAL AGRICULTURE EXTENSION PROGRAM</b>	\$4,601,055	\$4,748,730	\$4,987,636	\$4,984,599	\$5,062,186	\$5,154,846	\$5,215,234
	Recurrent Expenditure	\$4,601,055	\$4,748,730	\$4,987,636	\$4,984,599	\$5,062,186	\$5,154,846	\$5,215,234
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	<b>AQUACULTURE</b>	\$241,142	\$208,653	\$306,967	\$297,040	\$335,077	\$344,926	\$351,381
	Recurrent Expenditure	\$241,142	\$208,653	\$306,967	\$297,040	\$335,077	\$344,926	\$351,381
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	<b>COOPERATIVES</b>	\$908,112	\$813,766	\$807,214	\$760,188	\$831,287	\$835,749	\$849,795
	Recurrent Expenditure	\$908,112	\$813,766	\$792,214	\$745,290	\$806,287	\$820,749	\$834,795
	Capital II Expenditure	\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
055	<b>FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS</b>	\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
	Recurrent Expenditure	\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
056	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (FFSD)</b>	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$1,367,900	\$1,966,828	\$2,172,970	\$2,017,816	\$2,128,313	\$2,153,182	\$2,177,713
	Capital II Expenditure	\$680,547	\$571,413	\$720,000	\$430,324	\$325,000	\$820,000	\$820,000
	Capital III Expenditure	\$1,621,420	\$513,462	\$6,729,749	\$2,590,310	\$4,766,149	\$6,602,149	\$6,602,149
057	<b>FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT</b>	\$2,545,983	\$2,723,206	\$2,660,045	\$2,533,003	\$2,714,584	\$2,723,708	\$2,754,064
	Recurrent Expenditure	\$2,545,983	\$2,723,206	\$2,660,045	\$2,533,003	\$2,714,584	\$2,723,708	\$2,754,064
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	<b>FORESTRY RESOURCE MANAGEMENT</b>	\$2,683,650	\$3,058,482	\$3,128,396	\$3,119,633	\$3,265,174	\$3,398,227	\$3,479,268
	Recurrent Expenditure	\$2,489,018	\$2,874,563	\$2,926,646	\$2,962,663	\$3,108,424	\$3,196,477	\$3,277,518
	Capital II Expenditure	\$194,632	\$183,919	\$201,750	\$156,970	\$156,750	\$201,750	\$201,750
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	<b>ENVIRONMENTAL MANAGEMENT</b>	\$942,267	\$974,058	\$1,177,650	\$1,071,329	\$1,181,026	\$1,201,637	\$1,225,811
	Recurrent Expenditure	\$934,545	\$959,969	\$1,077,270	\$1,013,002	\$1,080,646	\$1,101,257	\$1,125,431
	Capital II Expenditure	\$7,721	\$14,090	\$100,380	\$58,327	\$100,380	\$100,380	\$100,380
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	<b>CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT</b>	\$227,393	\$197,684	\$219,385	\$185,743	\$182,346	\$185,040	\$187,734
	Recurrent Expenditure	\$227,393	\$197,684	\$219,385	\$185,743	\$182,346	\$185,040	\$187,734
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	<b>SOLID WASTE MANAGEMENT</b>	\$6,443,390	\$3,462,707	\$2,720,177	\$4,897,130	\$7,340,861	\$10,187,987	\$10,192,213
	Recurrent Expenditure	\$277,086	\$290,245	\$306,437	\$319,718	\$260,861	\$265,087	\$269,313
	Capital II Expenditure	\$2,557,135	\$2,903,789	\$1,680,224	\$4,109,124	\$2,080,000	\$4,922,900	\$4,922,900
	Capital III Expenditure	\$3,609,169	\$268,672	\$733,516	\$468,288	\$5,000,000	\$5,000,000	\$5,000,000
066	<b>IMMIGRATION AND NATIONALITY</b>	\$6,917,298	\$7,786,884	\$7,724,503	\$8,030,112	\$7,866,183	\$8,180,910	\$8,291,530
	Recurrent Expenditure	\$6,844,235	\$7,386,175	\$7,674,502	\$7,811,991	\$7,816,183	\$7,927,780	\$8,038,400
	Capital II Expenditure	\$73,063	\$400,710	\$50,001	\$218,121	\$50,000	\$253,130	\$253,130
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$57,856,594	\$61,084,150	\$45,683,474	\$38,602,560	\$47,373,818	\$56,963,827	\$49,328,650
	Recurrent Expenditure	\$25,009,638	\$25,731,400	\$26,751,554	\$26,497,941	\$27,184,096	\$27,544,547	\$27,928,211
	Capital II Expenditure	\$5,643,935	\$5,372,014	\$4,468,655	\$5,866,195	\$5,623,573	\$9,817,131	\$9,798,290
	Capital III Expenditure	\$27,203,021	\$29,980,736	\$14,463,265	\$6,238,423	\$14,566,149	\$19,602,149	\$11,602,149

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

**SECTION 2: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>AGRICULTURAL RESEARCH AND DEVELOPMENT</b>													
<b>PROGRAMME OBJECTIVE:</b>	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"													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$2,041,822</b>	<b>\$1,439,397</b>	<b>\$1,499,172</b>	<b>\$1,443,894</b>	<b>\$1,549,707</b>	<b>\$1,582,013</b>	<b>\$1,607,146</b>						
1	Salaries	\$1,955,532	\$1,343,109	\$1,184,625	\$1,255,621	\$1,317,416	\$1,347,553	\$1,370,952						
2	Allowances	\$47,573	\$51,460	\$137,860	\$96,396	\$110,752	\$110,752	\$110,752						
3	Wages (Unestablished Staff)	\$0	\$15,151	\$147,878	\$64,018	\$89,302	\$91,305	\$92,702						
4	Social Security	\$38,716	\$29,676	\$28,809	\$27,859	\$32,237	\$32,403	\$32,740						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$69,028</b>	<b>\$60,514</b>	<b>\$55,933</b>	<b>\$82,736</b>	<b>\$70,624</b>	<b>\$70,624</b>	<b>\$70,624</b>						
1	Transport Allowance	\$16,200	\$22,950	\$16,200	\$25,650	\$32,400	\$32,400	\$32,400						
2	Mileage Allowance	\$0	\$0	\$2,483	\$1,034	\$541	\$541	\$541						
3	Subsistence Allowance	\$35,513	\$29,723	\$21,120	\$47,013	\$21,920	\$21,920	\$21,920						
5	Other Travel Expenses	\$17,314	\$7,842	\$16,130	\$9,039	\$15,764	\$15,764	\$15,764						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$71,367</b>	<b>\$29,073</b>	<b>\$42,728</b>	<b>\$33,672</b>	<b>\$39,758</b>	<b>\$39,758</b>	<b>\$39,758</b>						
1	Office Supplies	\$20,824	\$4,402	\$11,610	\$9,183	\$11,610	\$11,610	\$11,610						
2	Books & Periodicals	\$1,088	\$1,590	\$1,350	\$2,687	\$1,350	\$1,350	\$1,350						
3	Medical Supplies	\$0	\$67	\$912	\$463	\$912	\$912	\$912						
4	Uniforms	\$943	\$2,882	\$5,900	\$4,196	\$5,900	\$5,900	\$5,900						
5	Household Sundries	\$9,943	\$6,074	\$10,384	\$6,832	\$10,384	\$10,384	\$10,384						
6	Food	\$8,509	\$0	\$0	\$0	\$0	\$0	\$0						
14	Computer Supplies	\$9,756	\$4,160	\$1,012	\$2,592	\$1,012	\$1,012	\$1,012						
15	Office Equipment	\$16,633	\$9,898	\$11,560	\$7,719	\$8,590	\$8,590	\$8,590						
23	Printing Services	\$3,671	\$0	\$0	\$0	\$0	\$0	\$0						
<b>41 OPERATING COSTS</b>		<b>\$231,691</b>	<b>\$133,418</b>	<b>\$122,053</b>	<b>\$122,012</b>	<b>\$124,804</b>	<b>\$124,804</b>	<b>\$124,804</b>						
1	Fuel	\$171,104	\$116,143	\$105,300	\$114,280	\$109,026	\$109,026	\$109,026						
2	Advertising	\$8,553	\$4,998	\$5,520	\$2,325	\$5,520	\$5,520	\$5,520						
3	Miscellaneous	\$27,089	\$6,924	\$3,150	\$1,918	\$3,150	\$3,150	\$3,150						
6	Mail Delivery	\$398	\$7	\$1,008	\$420	\$1,008	\$1,008	\$1,008						
9	Conferences and Workshops	\$24,546	\$5,347	\$7,075	\$3,069	\$6,100	\$6,100	\$6,100						
<b>42 MAINTENANCE COSTS</b>		<b>\$133,077</b>	<b>\$76,441</b>	<b>\$70,580</b>	<b>\$60,687</b>	<b>\$67,280</b>	<b>\$67,280</b>	<b>\$67,280</b>						
1	Maintenance of Buildings	\$25,861	\$13,609	\$6,100	\$5,297	\$4,000	\$4,000	\$4,000						
2	Maintenance of Grounds	\$40	\$909	\$1,320	\$550	\$1,320	\$1,320	\$1,320						
3	Furniture and Equipment	\$2,857	\$1,482	\$9,350	\$4,357	\$9,350	\$9,350	\$9,350						
4	Vehicles	\$92,085	\$58,323	\$44,060	\$46,199	\$44,060	\$44,060	\$44,060						
5	Computer Hardware	\$5,179	\$2,118	\$1,950	\$809	\$750	\$750	\$750						
6	Computer Software	\$4,029	\$0	\$4,025	\$1,905	\$4,025	\$4,025	\$4,025						
8	Other Equipment	\$2,936	\$0	\$0	\$0	\$0	\$0	\$0						
9	Spares for Equipment	\$90	\$0	\$3,775	\$1,570	\$3,775	\$3,775	\$3,775						
<b>43 TRAINING</b>		<b>\$1,242</b>	<b>\$2,450</b>	<b>\$7,400</b>	<b>\$4,660</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>						
1	Course Costs	\$0	\$0	3200	1331	3200	3200	3200						
5	Miscellaneous	\$1,242	\$2,450	\$4,200	\$3,329	\$4,200	\$4,200	\$4,200						
<b>46 PUBLIC UTILITIES</b>		<b>\$109,958</b>	<b>\$135,489</b>	<b>\$136,020</b>	<b>\$163,363</b>	<b>\$136,020</b>	<b>\$136,020</b>	<b>\$136,020</b>						
4	Telephone	\$109,958	\$135,489	\$136,020	\$163,363	\$136,020	\$136,020	\$136,020						
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$59,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
1	Payments to Contractors	\$59,700	\$0	\$0	\$29,986	\$0	\$0	\$0						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,717,884</b>	<b>\$1,876,782</b>	<b>\$1,933,886</b>	<b>\$1,941,010</b>	<b>\$1,995,593</b>	<b>\$2,027,899</b>	<b>\$2,053,032</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
149	Research & Development	\$111,293	\$73,174	\$100,000	\$50,836	\$100,000	\$100,000	\$75,000						
151	Statistical Data Collection & Analysis	\$18,127	\$10,955	\$30,000	\$26,389	\$875,000	\$40,000	\$40,000						
214	National Agricultural Show	\$120,000	\$0	\$150,000	\$0	\$50,000	\$75,000	\$75,000						
1000	Furniture & Equipment	\$20,506	\$6,762	\$15,000	\$17,577	\$20,000	\$15,000	\$15,000						
1002	Purchase of a Computer			\$27,957	\$50,000	\$20,833	\$10,000	\$0						
1007	Capital Improvement of Buildings	\$7,924	\$0	\$0	\$0	\$0	\$0	\$0						
1113	Support to Districts (MAFC)	\$91,907	\$97,408	\$80,000	\$75,157	\$111,143	\$72,502	\$45,825						
1119	Agricultural Diversification	\$49,055	\$44,590	\$100,000	\$16,667	\$140,000	\$272,270	\$165,000						
1123	Support to Traditional Crops	\$96,378	\$66,223	\$100,000	\$54,364	\$125,300	\$130,000	\$100,000						
1124	Renovation - Ministry of Agriculture	\$166,215	\$245,945	\$100,000	\$38,769	\$540,000	\$175,000	\$175,000						
1426	National Livestock Program	\$0	\$49,818	\$50,000	\$47,533	\$100,000	\$89,000	\$66,000						
1427	Support to Nutrition Security Commission	\$4,141	\$7,344	\$30,000	\$20,090	\$60,000	\$60,000	\$60,000						
1474	Expanding Small Scale Fish Farming for Rural Communities	\$3,252	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000						
1486	Influenza A - H1N1 Virus	\$448,735	\$0	\$0	\$0	\$0	\$0	\$0						
1487	Project Execution Unit	\$87,657	\$147,613	\$400,000	\$357,297	\$250,000	\$501,848	\$501,848						
1498	IDB Counterpart Funding (Agriculture Education Extension	\$494,426	\$39,915	\$40,000	\$16,667	\$0	\$40,000	\$0						
1587	EU BRDO Project	\$0	\$100,000	\$100,000	\$16,667	\$0	\$250,000	\$0						
1628	School Feeding & Nutrition Program	\$85,988	\$19,322	\$50,000	\$29,596	\$40,000	\$50,000	\$50,000						
1778	Agro-Marketing Development	\$29,043	\$29,789	\$25,000	\$12,632	\$35,000	\$35,000	\$35,000						
1779	Aqua Culture Project	\$55,201	\$11,551	\$50,000	\$20,833	\$50,000	\$65,000	\$65,000						
1780	Bio-Safety Council	\$0	\$0	\$25,000	\$11,328	\$25,000	\$25,000	\$25,000						
1781	Horticulture Program	\$96,146	\$24,191	\$80,000	\$18,445	\$60,000	\$80,000	\$80,000						
1782	Monitoring and Evaluation	\$19,347	\$4,415	\$31,300	\$5,217	\$20,000	\$31,300	\$32,000						
1784	Rice Project	\$125,498	\$62,839	\$50,000	\$17,367	\$30,000	\$50,000	\$50,000						
1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$35,000	\$0	\$35,000	\$35,000	\$0						
1921	Hurricane Earl Relief Program	\$0	\$228,283	\$0	\$0	\$0	\$0	\$0						
1958	Resilient Rural Belize	\$0	\$0	\$0	\$0	\$200,000	\$1,252,051	\$1,819,457						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$2,130,837</b>	<b>\$1,298,093</b>	<b>\$1,701,300</b>	<b>\$878,431</b>	<b>\$2,886,443</b>	<b>\$3,503,971</b>	<b>\$3,485,130</b>						

CAPITAL III EXPENDITURE											
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate				
112 (G)	Institutional Strengthening	\$122,727	\$0	\$0	\$0	\$0	\$0				
232	Support to Traditional Crops	\$0	\$114,786	\$0	\$83,158	\$0	\$0				
1587 EU	EU - BRDO Project	\$5,649,650	\$3,019,216	\$1,500,000	\$625,000	\$2,000,000	\$3,000,000				
1634 EU (G)	EU - Sugar Support	\$12,998,627	\$15,434,699	\$4,000,000	\$1,666,667	\$1,000,000	\$2,000,000				
1635 EU (G)	EU - Banana	\$2,166,446	\$10,561,167	\$1,500,000	\$625,000	\$1,000,000	\$3,000,000				
1665 IDB (L)	Agriculture Services Programme	\$712,765	\$0	\$0	\$0	\$0	\$0				
1717 PC (L)	Assistance to Small Farmers (Papaya and Cashews)	\$15,957	\$0	\$0	\$0	\$0	\$0				
1780 UNEP	Bio-Safety Council	\$288,148	\$6,036	\$0	\$0	\$0	\$0				
1805 (G)	Caribbean Energy Week 2013	\$9,430	\$0	\$0	\$0	\$0	\$0				
1865	COMPENSATION	\$0	\$19,585	\$0	\$0	\$0	\$0				
1902 WB (G)	Belize Marine Conservation and Climate Adaptation Project	\$0	\$0	\$0	\$180,000	\$0	\$0				
1903 (G)	The Promotion and Reciprocal Protection of Investments	\$8,682	\$0	\$0	\$0	\$0	\$0				
1919 (G)	Small Ruminants	\$0	\$43,112	\$0	\$0	\$0	\$0				
1958	Resilient Rural Belize	\$0	\$0	\$0	\$800,000	\$0	\$0				
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$21,972,432</b>	<b>\$29,198,602</b>	<b>\$7,000,000</b>	<b>\$3,179,825</b>	<b>\$4,800,000</b>				
<b>STAFFING RESOURCES</b>											
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate				
Managerial/Executive		1	1	1	1	1	1				
Technical/Front Line Services		16	16	16	16	22	22				
Administrative Support		2	2	2	2	2	2				
Non-Established		28	28	28	28	33	33				
Statutory Appointments		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>PROGRAMME PERFORMANCE INFORMATION</b>											
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18							
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers				Production of coconuts has increased from 3500 acres in 2016 to 5000 acres by end of 2017. Coconut oil and water is being exported generating foreign exchange to Belize. There are about 400 coconut producers in Belize							
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems				From the seeds produced in 2016/2017 at Central Farm, a total of 20000 lbs of quality OP yellow corn seed and 6,500 pounds of small red beans and black bean seeds was produced and facilitated to farmers for planting in order to enhance their food security and income generation capacities							
Increase impact of research through strategic networking with national and international research institutions and extension services				Strengthened the networking with local Technical Working groups of Council for Agriculture of Central America							
Expand production area of livestock through the availability and affordability of quality breeding stock at Central Farm livestock section				GOB stations supplied 150 piglets (\$ 15,000 ) and 25 Beef cattle (\$20,000) weaners to farmers							
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders				A total of 150 livestock farmers were trained in different areas of livestock production. Over 100 farmers involved in sheep rearing were trained in specific area while the LEO and technical officers were trained in more technical areas							
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion				Capacity building of agro-processors in the areas of product development, food safety and Good Manufacturing Practices. Product Development and testing. Strengthening agro-processing infrastructure at Central Farm and Ministry							
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market information				Weekly market prices collected and published through weekly bulletin							
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)											
To promote and facilitate genetic improvement of the national livestock genetic pool (beef, swine and sheep)											
To increase breeding herd population, increase annual sales, reduce cost and improve efficiency of livestock production											
To conduct capacity building/knowledge exchange and technology transfer to livestock producers and technicians in livestock management practices											
To Promote the production of supplemental and alternative animal feed and feedstuff while evaluating them for the use of alternative feeding systems for livestock operations to reduce cost and dependency on premixed ration											
To promote coconut production and facilitate the establishment of a sustainable coconut industry											
To support corn production among rural small producers for income generation and food security											
Support the production of beans among rural small producers for food security and income generation											
Promote soursop, off season avocado as viable diversification crops for income generation and diversification											
Training and capacity building of small scale agro-processors											
Product development of targeted commodities											
Support and facilitate the school canteen program											
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
No. of breeding stock sold ( cattle )											
No. of breeding stock sold ( Swine )											
No. of bulls rented to farmers											
No. of farmers that use bull rental program											
Acreages of Protein Bank established at GOB station											
Acreages of improved pasture established at GOB station											
No. of farmers trained in the establishment, good											
No. of training for LEO and technical officers ( sheep, cattle etc )											
No. of farmers trained in the Sheep management practices											

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

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

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

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

<b>PROGRAMME:</b>	<b>COOPERATIVES</b>
<b>PROGRAMME OBJECTIVE:</b>	Technical & Administrative Support to Cooperatives

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$653,805</b>	<b>\$479,991</b>	<b>\$538,988</b>	<b>\$531,303</b>	<b>\$557,510</b>
1	Salaries	\$641,536	\$458,863	\$462,033	\$486,495	466,441	479,951
2	Allowances	\$0	\$9,000	\$51,300	\$26,625	36,900	36,900
3	Wages (Unestablished Staff)	\$0	\$0	\$13,296	\$5,540	40,893	41,845
4	Social Security	\$12,269	\$12,128	\$12,359	\$12,643	\$13,276	\$13,276
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$43,425</b>	<b>\$46,914</b>	<b>\$26,400</b>	<b>\$24,180</b>	<b>\$26,400</b>
3	Subsistence Allowance	\$27,560	\$35,984	14400	18026.12	14400	14400
5	Other Travel Expenses	\$15,865	\$10,930	12000	6154.24	12000	12000
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$55,137</b>	<b>\$69,295</b>	<b>\$52,162</b>	<b>\$34,811</b>	<b>\$44,579</b>
1	Office Supplies	\$20,792	\$15,389	\$8,090	\$11,171	\$8,090	\$8,090
2	Books & Periodicals	\$0	\$1,425	\$252	\$105	\$252	\$252
3	Medical Supplies	\$432	\$606	\$1,113	\$462	\$1,113	\$1,113
4	Uniforms	\$290	\$5,632	\$6,850	\$2,853	\$6,850	\$6,850
5	Household Sundries	\$11,020	\$8,911	\$7,650	\$3,184	\$7,650	\$7,650
6	Food	\$13,544	\$24,267	\$6,600	\$7,451	\$6,600	\$6,600
13	Building/Construction Supplies	\$960	\$0	\$3,100	\$1,294	\$3,100	\$3,100
14	Computer Supplies	\$4,870	\$8,634	\$9,557	\$4,563	\$5,024	\$5,024
15	Office Equipment	\$3,230	\$4,431	\$8,950	\$3,728	\$5,900	\$5,900
	<b>41 OPERATING COSTS</b>		<b>\$88,608</b>	<b>\$104,857</b>	<b>\$76,121</b>	<b>\$75,580</b>	<b>\$91,655</b>
1	Fuel	\$59,606	\$87,507	\$50,760	\$59,876	\$66,294	\$66,294
2	Advertising	\$0	\$1,982	\$7,690	\$3,203	\$7,690	\$7,690
3	Miscellaneous	\$24,105	\$11,850	\$3,600	\$6,641	\$3,600	\$3,600
5	Building/Construction Costs	\$0	\$899	\$2,971	\$1,235	\$2,971	\$2,971
6	Mail Delivery	\$0	\$0	\$300	\$125	\$300	\$300
9	Conferences and Workshops	\$4,897	\$2,620	\$10,800	\$4,500	\$10,800	\$10,800
	<b>42 MAINTENANCE COSTS</b>		<b>\$61,981</b>	<b>\$84,735</b>	<b>\$60,843</b>	<b>\$54,418</b>	<b>\$52,343</b>
1	Maintenance of Buildings	\$498	\$6,579	\$8,137	\$4,441	\$4,137	\$4,137
2	Maintenance of Grounds	\$0	\$0	\$1,236	\$515	\$1,236	\$1,236
3	Furniture and Equipment	\$905	\$0	\$7,725	\$3,217	\$4,325	\$4,325
4	Vehicles	\$59,910	\$75,892	\$13,720	\$31,040	\$13,720	\$13,720
5	Computer Hardware	\$0	\$1,319	\$4,000	\$1,669	\$4,000	\$4,000
6	Computer Software	\$0	\$0	\$5,500	\$2,814	\$4,400	\$4,400
8	Other Equipment	\$123	\$0	\$7,725	\$3,217	\$7,725	\$7,725
10	Vehicle Parts	\$546	\$945	\$12,800	\$7,505	\$12,800	\$12,800
	<b>43 TRAINING</b>		<b>\$1,260</b>	<b>\$11,294</b>	<b>\$21,200</b>	<b>\$9,858</b>	<b>\$21,200</b>
5	Miscellaneous	\$1,260	\$11,294	\$21,200	\$9,858	\$21,200	\$21,200
	<b>46 PUBLIC UTILITIES</b>		<b>\$3,895</b>	<b>\$16,679</b>	<b>\$16,500</b>	<b>\$15,140</b>	<b>\$12,600</b>
4	Telephone	\$3,895	\$16,679	\$16,500	\$15,140	\$12,600	\$12,600
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$908,112</b>	<b>\$813,766</b>	<b>\$792,214</b>	<b>\$745,290</b>	<b>\$806,287</b>
							<b>\$820,749</b>
							<b>\$834,795</b>

**CAPITAL II EXPENDITURE**

Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	133 Administration of Co-operatives & Credit Unions	\$0	\$0	\$15,000	\$14,898	\$25,000	\$15,000	\$15,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$14,898</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	1	1	2	2	2	2	2
Technical/Front Line Services	5	5	13	18	18	18	18
Administrative Support	7	7	7	8	8	8	8
Non-Established	0	0	1	1	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>13</b>	<b>13</b>	<b>23</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

**PROGRAMME PERFORMANCE INFORMATION**

Key Programme Strategies/Activities for 2017/18		Achievements 2017/18
Elevate participation within cooperative membership and governance to a new level by (1) Gathering and collating information about best practice; finding and sharing the best ideas, including such areas as age and gender balance; identifying negative or damaging trends, helping to expose bad practice and developing tools and techniques to improve it (2) Examining and challenging existing practices of cooperative democracy, gathering evidence of innovative practice, encouraging trials of alternative approaches and collating data		One co-operative was registered; it is engaged in transportation, two in agriculture, and one in arts and crafts. Fourteen audits were completed
Position cooperatives as builders of sustainability by engaging in a concerted effort to collect and publicise the right sorts of data about cooperatives. This includes innovations in accounting, evidence gathering, public advocacy, and technology		Seventeen audits were completed
Build the cooperative message and secure the cooperative identity and to secure moral economic authority and "better business" status for cooperatives. It is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of cooperatives for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of cooperatives is communicated and projected to the outside world, through education, the provision of information, marketing, logos and other forms of engagement with non-members		Produced an electronic staff manual
Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration of cooperatives and about how they are treated in comparison with other entities		Deployed electronic accounting systems to two enterprises
Secure reliable co-operative capital while guaranteeing member control by: 1. Promoting and encouraging generally the funding of cooperatives by existing members 2. Ensuring that cooperatives have a clear proposition to make to providers of funds 3. Identifying institutions which can act as aggregators or intermediaries for cooperatives (large and small) needing capital		A survey of co-operative enterprises was completed. The data set included, amongst others, demographic information, industry, geographic location, and financial performance
		Two co-operatives discharged logos and three designed labels for their produce. Three consultations were held with the Legal Counsel, MNRA on revisions to the Co-operative Societies Act, Chapter 313, Laws of Belize. One inactive co-operative was revived; none was de-registered
		Eighteen training workshops on co-operative management and administration were conducted to enterprise members/owners
		Through the technical assistance of the Department, three co-operatives were able to receive project grants from donor agencies
		The following training programs were conducted: Fifteen on co-operative management and administration; ten on financial and accounting procedures
		Four training workshops for staff were conducted

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

<b>PROGRAMME:</b>	<b>FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS</b>													
<b>PROGRAMME OBJECTIVE:</b>	Strengthen the partnership between the ministry and the other insitutions 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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate						
	<b>50 GRANTS</b>	<b>\$1,855,285</b>	<b>\$1,684,800</b>	<b>\$1,693,596</b>	<b>\$1,686,065</b>	<b>\$1,693,596</b>	<b>\$1,643,596</b>	<b>\$1,643,596</b>						
	5 Statutory Bodies	\$1,855,285	\$1,684,800	\$1,693,596	\$1,686,065	\$1,693,596	\$1,643,596	\$1,643,596						
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,855,285</b>	<b>\$1,684,800</b>	<b>\$1,693,596</b>	<b>\$1,686,065</b>	<b>\$1,693,596</b>	<b>\$1,643,596</b>	<b>\$1,643,596</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>			<b>Achievements 2017/18</b>											
To strengthen the partnership and support mechanism that contributes to the mission of the Ministry of Agriculture namely food security, foreign exchange earning, poverty alleviation, income generation and conservation of the natural resources														
Increase in the distribution of farm products in the Northern and Southern districts														
Facilitate domestic and foreign marketing of targeted agricultural products (corn, rice, beans, hotpepper,cattle)														
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<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		200		250							
Number of agricultural zones honored and showcased through agricultural and trade development in the country			20		25		35							
Number of export ready producers accessing phyto sanitary services			6%		10%		15%							
Number of health inspections of agricultural sites			6		10		15							
<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%		75%		100%							
Market share of locally grown produce			50%		50%		75%							
Average number of days delay in the export due to SPS measures			5%		5%		2%							
Value of produce destroyed due to exotic diseases			50%		60%		95%							
Number of farmers accessing marketing information			25%		50%		75%							

<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the ministry's programmes and activities

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

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

CAPITAL III EXPENDITURE													
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
112		Institutional Strengthening	\$0	\$0	\$300,000	\$131,630	\$300,000	\$300,000	\$300,000				
1316		Purchase of Vehicles	\$0	\$75,393	\$0	\$0	\$0	\$0	\$0				
1733	WWF	Panthera Partners in Wild Coast Conservation	\$0	\$16,284	\$60,000	\$31,375	\$60,000	\$60,000	\$60,000				
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$998,100	\$50,970	\$2,000,000	\$855,641	\$600,000	\$1,000,000	\$1,000,000				
1759	IBRD/JS DF	Promoting Natural Resourced Livelihoods in Belize	\$510,145	\$189,697	\$66,000	\$27,500	\$66,000	\$66,000	\$66,000				
1761	EU	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$0	\$29,229	\$500,000	\$208,328	\$0	\$0	\$0				
1800	GERMAN GIZ	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000				
1801	GERMAN GIZ	Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$1,000,000	\$0	\$300,000	\$1,000,000	\$1,000,000				
1803		National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$518,000	\$0	\$300,000	\$1,036,000	\$1,036,000				
1807		Building Resilience In Youth at Risk	\$0	\$0	\$1,500,000	\$625,000	\$0	\$0	\$0				
1809		Public Education and Awareness	\$0	\$0	\$113,000	\$47,083	\$113,000	\$113,000	\$113,000				
1865	AICO	Compensation	\$600	\$0	\$0	\$0	\$0	\$0	\$0				
1890		Capacity Building	\$112,575	\$112,323	\$0	\$201,552	\$200,000	\$200,000	\$200,000				
1902		IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000				
1930	PACT	Chiquibul Forests Investment Initiative	\$0	\$37,000	\$372,749	\$288,253	\$372,749	\$372,749	\$372,749				
1933		Post-Hurricane Assessment	\$0	\$2,566	\$0	\$7,091	\$54,868	\$54,868	\$54,868				
1952		United Nations Framework Convention on Climate Change - UNFCCC	\$0	\$0	\$0	\$41,857	\$99,532	\$99,532	\$99,532				
1954		Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000				
<b>TOTAL CAPITAL III EXPENDITURE</b>			<b>\$1,621,420</b>	<b>\$513,462</b>	<b>\$6,729,749</b>	<b>\$2,590,310</b>	<b>\$4,766,149</b>	<b>\$6,602,149</b>	<b>\$6,602,149</b>				
STAFFING RESOURCES													
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
Managerial/Executive		2	2	2	2	5	5	5					
Technical/Front Line Services		0	0	0	0	7	7	7					
Administrative Support		16	16	16	16	11	11	11					
Non-Established		3	3	3	3	3	3	3					
Statutory Appointments		0	0	0	0	0	0	0					
<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>					
PROGRAMME PERFORMANCE INFORMATION													
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>									
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>													
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<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 internal audits													
<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													
Number of internal audit recommendations made													
Percentage of internal audit recommendations implemented													
Cost of administration as percentage of the ministry's budget													

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

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

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

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

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

<b>PROGRAMME:</b>	<b>ENVIRONMENTAL MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To foster the prudent use and proper management of the natural resources of Belize, through the preservation and protection of the environment and control of pollution

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$770,522</b>	<b>\$799,362</b>	<b>\$878,563</b>	<b>\$849,100</b>	<b>\$876,894</b>
1	Salaries	\$711,596	\$746,109	\$792,167	\$782,483	\$800,504	\$824,678
2	Allowances	\$42,194	\$35,954	\$53,700	\$42,815	\$53,700	\$53,700
3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$3,378	\$0
4	Social Security	\$16,732	\$17,299	\$18,370	\$17,827	\$17,712	\$17,527
5	Honorarium	\$0	\$0	\$1,600	\$669	\$1,600	\$1,600
7	Overtime	\$0	\$0	\$12,726	\$5,306	\$0	\$0
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$28,548</b>	<b>\$29,900</b>	<b>\$36,600</b>	<b>\$30,253</b>	<b>\$36,600</b>
2	Mileage Allowance	\$0	\$0	\$270	\$109	\$270	\$270
3	Subsistence Allowance	\$27,550	\$29,226	\$19,680	\$23,210	\$19,680	\$19,680
5	Other Travel Expenses	\$998	\$674	\$16,650	\$6,934	\$16,650	\$16,650
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$37,513</b>	<b>\$32,793</b>	<b>\$47,815</b>	<b>\$33,361</b>	<b>\$51,942</b>
1	Office Supplies	\$10,793	\$5,831	\$18,086	\$15,680	\$18,086	\$18,086
2	Books & Periodicals	\$587	\$0	\$135	\$58	\$135	\$135
3	Medical Supplies	\$143	\$286	\$645	\$267	\$645	\$645
4	Uniforms	\$10,502	\$4,820	\$5,100	\$2,125	\$5,100	\$5,100
5	Household Sundries	\$4,652	\$5,231	\$4,999	\$4,983	\$4,999	\$4,999
14	Computer Supplies	\$1,529	\$6,371	\$875	\$364	\$875	\$875
15	Office Equipment	\$4,144	\$4,725	\$1,600	\$1,015	\$1,600	\$1,600
16	Laboratory Supplies	\$0	\$0	\$500	\$206	\$500	\$500
20	Insurance: Motor Vehicles	\$3,325	\$2,813	\$11,750	\$6,940	\$15,877	\$15,877
23	Printing Services	\$1,744	\$135	\$2,500	\$1,044	\$2,500	\$2,500
26	Miscellaneous	\$94	\$2,581	\$1,625	\$680	\$1,625	\$1,625
	<b>41 OPERATING COSTS</b>		<b>\$71,043</b>	<b>\$74,829</b>	<b>\$75,401</b>	<b>\$72,794</b>	<b>\$76,319</b>
1	Fuel	\$51,189	\$68,258	\$61,560	\$65,523	\$62,478	\$62,478
2	Advertising	\$12,844	\$1,452	\$3,116	\$1,396	\$3,116	\$3,116
3	Miscellaneous	\$4,673	\$2,854	\$6,750	\$3,821	\$6,750	\$6,750
6	Mail Delivery	\$12	\$0	\$1,225	\$511	\$1,225	\$1,225
9	Conferences and Workshops	\$2,325	\$2,265	\$2,750	\$1,543	\$2,750	\$2,750
	<b>42 MAINTENANCE COSTS</b>		<b>\$26,520</b>	<b>\$22,760</b>	<b>\$33,791</b>	<b>\$25,369</b>	<b>\$33,791</b>
1	Maintenance of Buildings	\$0	\$344	\$1,251	\$643	\$1,251	\$1,251
3	Furniture and Equipment	\$845	\$148	\$1,300	\$2,070	\$1,300	\$1,300
4	Vehicles	\$23,895	\$16,779	\$19,240	\$17,318	\$19,240	\$19,240
5	Computer Hardware	\$779	\$3,123	\$1,225	\$511	\$1,225	\$1,225
6	Computer Software	\$1,000	\$0	\$1,375	\$570	\$1,375	\$1,375
7	Laboratory Equipment	\$0	\$0	\$1,100	\$456	\$1,100	\$1,100
8	Other Equipment	\$0	\$398	\$4,025	\$2,019	\$4,025	\$4,025
9	Spares for Equipment	\$0	\$1,179	\$2,050	\$853	\$2,050	\$2,050
10	Vehicle Parts	\$0	\$790	\$2,225	\$930	\$2,225	\$2,225
	<b>43 TRAINING</b>		<b>\$400</b>	<b>\$324</b>	<b>\$5,100</b>	<b>\$2,125</b>	<b>\$5,100</b>
5	Miscellaneous	\$400	\$324	\$5,100	\$2,125	\$5,100	\$5,100
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$934,545</b>	<b>\$959,969</b>	<b>\$1,077,270</b>	<b>\$1,013,002</b>	<b>\$1,080,646</b>

CAPITAL II EXPENDITURE							
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
1007	Capital Improvement of Bldgs	\$4,389	\$0	\$15,000	\$6,250	\$15,000	\$15,000
1428	Waste Oil Recycling Prog	\$3,333	\$3,932	\$8,000	\$7,957	\$8,000	\$8,000
1431	Lead-Acid Recycling Prog	\$0	\$10,158	\$10,500	\$4,375	\$10,500	\$10,500
1924	Environmentally Sound Management of Hazardous	\$0	\$0	\$14,280	\$2,380	\$14,280	\$14,280
1925	Environmentally Sound Management of Solid Waste	\$0	\$0	\$12,600	\$7,750	\$12,600	\$12,600
1926	Environmental Public Awareness & Outreach	\$0	\$0	\$40,000	\$29,615	\$40,000	\$40,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$7,721</b>	<b>\$14,090</b>	<b>\$100,380</b>	<b>\$58,327</b>	<b>\$100,380</b>	<b>\$100,380</b>

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	17	17	17	17	23	23	23
Administrative Support	2	2	2	2	2	2	2
Non-Established	2	2	2	2	0	0	3
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>30</b>

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18			
Control and reduce pollution through technical capacity development; environmental clearance approvals; licensing; compliance monitoring and enforcement; data management, analysis and reporting; and, strengthening of legislation				Officers gained technical expertise in data analysis for the operation of DOE water quality laboratory			
Promote environmental protection and conservation through stakeholder partnership and implementation of public awareness and education activities				The DOE rolled out its outreach program and developed a manual for the improvement of stakeholder participation on the EIA process			
Improve environmental management through legislative strengthening and implementation of complementary environmental management tools				A draft amendment for the EIA regulations has been developed to strengthen the environmental clearance process, draft bill for chemical management has been developed			
Design, develop and implement an information management system to improve the decision making process in the area of environmental management				The design of the Environmental Information System has been finalized and the second phase is currently in process			
Encourage technological adaptation and innovation, including green technology, through capacity development and the lobbying for tax incentives for those technologies and through the environmental permitting system				The promotion of green technologies through the environmental clearance process has been implemented			

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

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

<b>PROGRAMME:</b>	<b>SOLID WASTE MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	Improve solid waste management services; reduce environmental pollution; improve the image of the country in the ecotourism market; build central government capacity to manage solid waste

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

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Area of open dumpsites closed/rehabilitated (acres)				10	40	N/A	
Number of Waste Transfer/recovery facility designed and constructed				2	4	N/A	
Area of sanitary landfill cells constructed (acres)						7	
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill	80	120	120	160	180		
Total annual revenue collected from tipping fees	45,000	95,000	100,000	105,000	110,000		
Number of targeted messages launched under the Communication Strategy (SCS)	260	260	260	260	260		
Updated cost recovery mechanism study.				N/A	1	N/A	
Approved NSW Policy, Strategy and Implementation.				N/A	1	N/A	
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD <sub>5</sub> , COD others)	80%	100%	100%	100%	100%		
Percentage of total area of dumpsite closed/rehabilitated in Project Beneficiary municipalities			20%	80%			
Percentage of solid waste received at transfer stations that is recovered as recyclables	2.0%	2.0%	2.5%	3.5%	5.0%		
Number of informal recyclers incorporated into transfer station operations	32	35	40	40	45		
Percentage of informal recyclers equipped with proper personal protective equipment	100%	100%	100%	100%	100%		
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	100%	100%	100%	100%	100%		
Percentage of total annual revenue collected through the cost recovery mechanism							
Percentage of targeted messages launched under the Communication Strategy (SCS)	25.0%	100.0%	100.0%	100.0%	100.0%		

<b>PROGRAMME:</b>	<b>IMMIGRATION AND NATIONALITY</b>
<b>PROGRAMME OBJECTIVE:</b>	To protect and enforce the laws of Belize as it relates to naturalization, immigration, emigration and security of the borders of Belize

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
	<b>30 PERSONAL EMOLUMENTS</b>	\$5,191,600	\$6,226,182	\$6,090,670	\$6,592,030	\$6,192,752	\$6,304,385 \$6,414,969
1	Salaries	\$5,073,501	\$6,025,197	\$4,630,199	\$6,112,462	\$5,245,511	\$5,351,910 \$5,457,013
2	Allowances	\$6,515	\$35,721	\$369,800	\$185,335	\$507,512	\$507,512
3	Wages (Unestablished Staff)	\$10,366	\$25,725	\$120,083	\$59,783	\$126,710	\$131,445 \$136,179
4	Social Security	\$125,211	\$137,612	\$146,477	\$151,880	\$165,236	\$165,735 \$166,482
7	Overtime	-\$23,993	\$1,927	\$824,111	\$82,570	\$147,783	\$147,783
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$65,052	\$65,648	\$113,808	\$100,202	\$121,389	\$121,389 \$121,389
1	Transport Allowance	\$3,600	\$0	\$19,800	\$8,250	\$19,800	\$19,800
2	Mileage Allowance	\$9,771	\$11,915	\$11,256	\$13,273	\$13,229	\$13,229
3	Subsistence Allowance	\$31,174	\$39,287	\$41,440	\$45,097	\$44,240	\$44,240
5	Other Travel Expenses	\$20,507	\$14,446	\$41,312	\$33,582	\$44,120	\$44,120
	<b>40 MATERIAL AND SUPPLIES</b>	\$1,146,368	\$605,757	\$557,808	\$419,619	\$500,716	\$500,716 \$500,716
1	Office Supplies	\$113,855	\$138,977	\$107,257	\$98,774	\$116,966	\$116,966
3	Medical Supplies	\$4,026	\$3,601	\$5,643	\$4,645	\$6,720	\$6,720
4	Uniforms	\$42,711	\$50,941	\$49,726	\$24,265	\$59,046	\$59,046
5	Household Sundries	\$53,434	\$73,649	\$46,475	\$60,489	\$47,977	\$47,977
6	Food	\$10,852	\$17,462	\$38,592	\$26,947	\$38,592	\$38,592
14	Computer Supplies	\$3,443	\$11,080	\$23,763	\$13,234	\$25,629	\$25,629
15	Office Equipment	\$90,449	\$87,669	\$50,502	\$75,632	\$63,787	\$63,787
23	Printing Services	\$0	\$81,870	\$0	\$17,361	\$4,000	\$4,000
28	Blank Passports	\$827,599	\$140,508	\$235,850	\$98,272	\$138,000	\$138,000
	<b>41 OPERATING COSTS</b>	\$200,843	\$259,102	\$406,623	\$336,920	\$443,230	\$443,194 \$443,230
1	Fuel	\$83,864	\$111,518	\$274,920	\$203,126	\$304,800	\$304,800
3	Miscellaneous	\$116,056	\$144,252	\$102,770	\$121,246	\$109,425	\$109,425
6	Mail Delivery	\$923	\$3,332	\$9,033	\$3,984	\$9,105	\$9,105
9	Conferences and Workshops	\$0	\$0	\$19,900	\$8,564	\$19,900	\$19,900
	<b>42 MAINTENANCE COSTS</b>	\$99,278	\$102,999	\$311,193	\$206,201	\$363,696	\$363,696 \$363,696
1	Maintenance of Buildings	\$18,336	\$11,086	\$18,900	\$46,586	\$15,250	\$15,250
3	Furniture and Equipment	\$25,868	\$21,916	\$29,490	\$16,456	\$37,725	\$37,725
4	Vehicles	\$47,094	\$63,947	\$71,167	\$61,781	\$70,605	\$70,605
5	Computer Hardware	\$0	\$0	\$14,405	\$5,998	\$10,135	\$10,135
6	Computer Software	\$0	\$0	\$7,600	\$3,169	\$7,600	\$7,600
8	Other Equipment	\$7,980	\$6,051	\$163,050	\$72,211	\$215,800	\$215,800
10	Vehicle Parts	\$0	\$0	\$6,581	\$0	\$6,581	\$6,581
	<b>43 TRAINING</b>	\$21,860	\$10,734	\$30,000	\$23,600	\$30,000	\$30,000 \$30,000
5	Miscellaneous	\$21,860	\$10,734	\$30,000	\$23,600	\$30,000	\$30,000
	<b>46 PUBLIC UTILITIES</b>	\$119,235	\$115,752	\$164,400	\$133,419	\$164,400	\$164,400 \$164,400
4	Telephone	\$119,235	\$115,752	\$164,400	\$133,419	\$164,400	\$164,400
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$6,844,235	\$7,386,175	\$7,674,502	\$7,811,991	\$7,816,183	\$7,927,780 \$8,038,400

CAPITAL II EXPENDITURE							
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate
1037	Other Furniture and Equipment	\$73,063	\$381,105	\$50,001	\$218,121	\$50,000	\$253,130
1064	Purchase of AC Units	\$0	\$19,605	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$73,063</b>	<b>\$400,710</b>	<b>\$50,001</b>	<b>\$218,121</b>	<b>\$50,000</b>	<b>\$253,130</b>

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	12	12	12	12	15	15	15
Technical/Front Line Services	17	17	17	135	145	145	145
Administrative Support	82	82	82	61	61	61	61
Non-Established	10	10	10	10	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>218</b>	<b>221</b>	<b>221</b>	<b>221</b>

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18			
To improve the security of passport and other travel document procedures				Improved cooperation with stakeholders to strengthen the application process to protect the integrity of our passports and other travel documents			
To strengthen with additional staff to ensure that application and processing of documents is more efficient				Recruitment of additional technical and support staff was granted and hired			
To implement Strategic Plan and Standard Operating Procedures for the Department				Revision of Standard Operating Procedures was carried out and awaits final approval for distribution			
To enhance the travel of nationals and visitors; deter illegal migration and manage the residency and citizenship process in Belize				Improved use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS			
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
To procure a new and improved Passport System with new capabilities and functionalities							
To complete the draft Immigration Act							
To aim at the completion and implementation of a National Comprehensive Migration Policy							

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of passports issued	2,100	8,300	2,500	8,300	8,300	8,300	8,300
Number of visa applications processed	1,679	2,227	1,800	2,227	2,227	2,227	2,227
Number of citizenship applications processed	1,080	295	800	295	295	295	295
Number of residency applications processed	2,600	402	3,000	402	402	402	402
<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	8,300	2,400	8,300	8,300	8,300	8,300
Number of visa applications processed	1,679	2,227	1,600	2,227	2,227	2,227	2,227
Number of citizenship application processed	1,080	295	800	295	295	295	295
Number of residency applications processed	2,600	402	3,000	402	402	402	402

**MINISTRY : MINISTRY OF TOURISM AND CIVIL AVIATION**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience

**MISSION:**

To promote sustainable economic growth through responsible tourism development, local engagement and good governance

**STRATEGIC PRIORITIES:**

High Quality Information Management System

Resource Mobilization

Drive Policy Development and Legislative Reform

Promote Responsible Tourism Development

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
067	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$1,134,845	\$1,615,099	\$6,433,215	\$4,491,866	\$4,065,170	\$776,626	\$782,431
		Recurrent Expenditure	\$435,532	\$502,726	\$541,415	\$528,171	\$553,003	\$557,626
		Capital II Expenditure	\$591,768	\$1,027,329	\$691,800	\$425,343	\$518,000	\$19,000
068	<b>TOURISM DEVELOPMENT AND INFRASTRUCTURE</b>	\$107,545	\$85,044	\$5,200,000	\$3,538,352	\$2,994,167	\$200,000	\$200,000
		Recurrent Expenditure	\$158,436	\$194,675	\$277,589	\$226,717	\$290,733	\$297,514
		Capital II Expenditure	\$234,506	\$400,516	\$16,500	\$85,102	\$218,000	\$220,000
069	<b>CIVIL AVIATION</b>	\$91,878	\$361,767	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000
		Recurrent Expenditure	\$1,280,358	\$1,298,279	\$1,412,152	\$1,361,440	\$1,544,925	\$1,490,973
		Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>TOTAL BUDGET CEILING</b>	<b>\$2,900,022</b>	<b>\$3,870,336</b>	<b>\$8,139,456</b>	<b>\$6,165,126</b>	<b>\$8,118,828</b>	<b>\$5,784,113</b>
		Recurrent Expenditure	\$1,874,325	\$1,995,680	\$2,231,156	\$2,116,328	\$2,388,661	\$2,346,113
	Capital II Expenditure	\$826,273	\$1,427,845	\$708,300	\$510,445	\$736,000	\$238,000	\$240,000
		Capital III Expenditure	\$199,424	\$446,811	\$5,200,000	\$3,538,352	\$4,994,167	\$3,200,000
								\$3,200,000

SUMMARY OF RECURRENT EXPENDITURE	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS	\$1,635,434	\$1,714,931	\$1,857,176	\$1,809,900	\$2,013,187	\$1,949,911	\$2,126,510
231:TRAVEL & SUBSISTENCE	\$19,767	\$23,703	\$48,190	\$32,635	\$42,770	\$52,754	\$42,770
340:MATERIALS & SUPPLIES	\$47,986	\$53,287	\$64,558	\$50,687	\$60,100	\$71,015	\$60,100
341:OPERATING COSTS	\$68,565	\$83,440	\$122,415	\$102,926	\$140,370	\$123,753	\$140,370
342:MAINTENANCE COSTS	\$37,422	\$46,554	\$50,713	\$42,373	\$53,034	\$55,786	\$53,033
346:PUBLIC UTILITIES	\$62,017	\$54,239	\$59,669	\$55,402	\$52,800	\$61,616	\$52,800
348:CONTRACTS & CONSULTANCY	\$3,135	\$19,525	\$28,435	\$22,405	\$26,400	\$31,279	\$26,400
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$1,874,325</b>	<b>\$1,995,680</b>	<b>\$2,231,156</b>	<b>\$2,116,328</b>	<b>\$2,388,661</b>	<b>\$2,346,113</b>	<b>\$2,501,983</b>

**STAFFING RESOURCES (MINISTRY)**

<b>Managerial/Executive</b>	<b>12</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Technical/Front Line Services</b>	<b>27</b>	<b>25</b>	<b>26</b>	<b>39</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Administrative Support</b>	<b>13</b>	<b>13</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Non-Established</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Statutory Appointments</b>	<b>0</b>						
<b>TOTAL STAFFING</b>	<b>54</b>	<b>51</b>	<b>46</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>

**SECTION 2: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support efficient and effective operation of the Ministry's programmes and activities

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$343,274</b>	<b>\$396,663</b>	<b>\$403,860</b>	<b>\$416,409</b>	<b>\$428,356</b>	<b>\$415,164</b>
1	Salaries	\$312,487	\$355,698	\$314,108	\$342,672	\$322,491	\$324,152
2	Allowances	\$22,400	\$20,700	\$40,000	\$41,286	\$54,600	\$40,000
3	Wages (Unestablished Staff)	\$0	\$7,294	\$27,420	\$17,107	\$28,850	\$28,596
4	Social Security	\$8,387	\$10,075	\$7,932	\$9,344	\$8,015	\$8,099
7	Overtime	\$0	\$2,896	\$14,400	\$6,000	\$14,400	\$14,400
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$6,324</b>	<b>\$7,660</b>	<b>\$11,460</b>	<b>\$7,884</b>	<b>\$11,460</b>	<b>\$12,606</b>
3	Subsistence Allowance	\$4,975	\$4,976	\$5,701	\$4,580	\$5,701	\$6,271
5	Other Travel Expenses	\$1,349	\$2,684	\$5,759	\$3,304	\$5,759	\$6,335
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$8,903</b>	<b>\$10,221</b>	<b>\$12,297</b>	<b>\$8,088</b>	<b>\$11,057</b>	<b>\$13,527</b>
1	Office Supplies	\$4,199	\$4,739	\$5,246	\$3,877	\$4,007	\$5,771
4	Uniforms	\$2,731	\$3,099	\$4,415	\$1,839	\$4,415	\$4,857
5	Household Sundries	\$1,972	\$2,383	\$2,636	\$2,372	\$2,635	\$2,899
<b>41 OPERATING COSTS</b>		<b>\$25,124</b>	<b>\$36,428</b>	<b>\$62,439</b>	<b>\$48,145</b>	<b>\$61,725</b>	<b>\$62,894</b>
1	Fuel	\$21,984	\$32,916	\$57,060	\$44,152	\$58,000	\$57,060
3	Miscellaneous	\$2,729	\$3,459	\$3,725	\$3,281	\$2,725	\$4,098
6	Mail Delivery	\$412	\$53	\$1,654	\$712	\$1,000	\$1,736
<b>42 MAINTENANCE COSTS</b>		<b>\$9,145</b>	<b>\$12,225</b>	<b>\$12,228</b>	<b>\$10,311</b>	<b>\$10,805</b>	<b>\$13,451</b>
4	Repairs and Maintenance of	\$4,348	\$7,544	\$5,638	\$5,541	\$4,637	\$6,202
5	Computer Hardware	\$1,384	\$524	\$1,831	\$843	\$1,620	\$1,620
6	Computer Software	\$1,419	\$1,525	\$1,831	\$1,135	\$1,620	\$1,620
10	Vehicle Parts	\$1,993	\$2,631	\$2,928	\$2,792	\$2,928	\$3,221
<b>46 PUBLIC UTILITIES</b>		<b>\$42,762</b>	<b>\$32,654</b>	<b>\$30,600</b>	<b>\$31,840</b>	<b>\$21,600</b>	<b>\$30,600</b>
4	Telephone	\$42,762	\$32,654	\$30,600	\$31,840	\$21,600	\$30,600
<b>48 CONTRACTS &amp; CONSULTANCIES</b>		<b>\$0</b>	<b>\$6,875</b>	<b>\$8,531</b>	<b>\$5,494</b>	<b>\$8,000</b>	<b>\$8,000</b>
2	Payments to Consultants	\$0	\$6,875	\$8,531	\$5,494	\$8,000	\$9,384
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$435,532</b>	<b>\$502,726</b>	<b>\$541,415</b>	<b>\$528,171</b>	<b>\$553,003</b>	<b>\$557,626</b>
							<b>\$562,431</b>

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

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

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

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



**MINISTRY : HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

The Ministry of Human Development, Social Transformation and Poverty Alleviation is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities

**MISSION:**

In Collaboration with all relevant partners, to facilitate policy development and to implement programmes that promote social justice and equity, enabling people to be selfsufficient, responsible and productive citizens

**STRATEGIC OBJECTIVES:**

Reduce human trafficking and child labour

Administrative and operational structures are relevant and efficient

Target population aware of and are enjoying their rights

Provide for the specific needs of persons with disabilities, the youth and aging population

Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
070	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$16,089,291</b>	<b>\$13,790,068</b>	<b>\$13,097,618</b>	<b>\$12,853,957</b>	<b>\$11,203,958</b>	<b>\$13,519,832</b>	<b>\$13,551,555</b>
	Recurrent Expenditure	\$3,987,740	\$4,528,308	\$4,383,469	\$4,167,204	\$4,357,958	\$4,368,832	\$4,400,555
	Capital II Expenditure	\$10,356,469	\$6,682,672	\$6,183,690	\$5,895,411	\$5,390,000	\$6,195,000	\$6,195,000
	Capital III Expenditure	\$1,745,082	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
071	<b>HUMAN SERVICES</b>	<b>\$8,252,133</b>	<b>\$9,320,509</b>	<b>\$8,887,930</b>	<b>\$8,015,594</b>	<b>\$8,669,375</b>	<b>\$8,967,379</b>	<b>\$9,036,284</b>
	Recurrent Expenditure	\$8,018,269	\$8,619,564	\$8,305,274	\$7,680,287	\$8,354,375	\$8,484,005	\$8,552,910
	Capital II Expenditure	\$233,864	\$700,945	\$582,656	\$335,307	\$315,000	\$483,374	\$483,374
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
072	<b>WOMEN AND GENDER SERVICES</b>	<b>\$1,012,448</b>	<b>\$1,423,555</b>	<b>\$785,800</b>	<b>\$688,247</b>	<b>\$781,130</b>	<b>\$800,245</b>	<b>\$810,440</b>
	Recurrent Expenditure	\$649,339	\$751,680	\$785,800	\$688,247	\$781,130	\$800,245	\$810,440
	Capital II Expenditure	\$295,060	\$671,875	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$68,049	\$0	\$0	\$0	\$0	\$0	\$0
073	<b>COMMUNITY REHABILITATION</b>	<b>\$2,582,879</b>	<b>\$3,363,122</b>	<b>\$3,133,762</b>	<b>\$3,004,629</b>	<b>\$3,162,594</b>	<b>\$3,231,692</b>	<b>\$3,266,166</b>
	Recurrent Expenditure	\$2,417,983	\$2,759,294	\$2,582,654	\$2,534,589	\$2,612,594	\$2,670,586	\$2,705,060
	Capital II Expenditure	\$164,897	\$603,829	\$551,108	\$470,040	\$550,000	\$561,106	\$561,106
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$27,936,752</b>	<b>\$27,897,255</b>	<b>\$25,905,110</b>	<b>\$24,562,427</b>	<b>\$23,817,057</b>	<b>\$26,519,149</b>	<b>\$26,664,446</b>
	Recurrent Expenditure	\$15,073,330	\$16,658,846	\$16,057,197	\$15,070,327	\$16,106,057	\$16,323,669	\$16,468,966
	Capital II Expenditure	\$11,050,290	\$8,659,321	\$7,317,454	\$6,700,758	\$6,255,000	\$7,239,480	\$7,239,480
	Capital III Expenditure	\$1,813,131	\$2,579,088	\$2,530,459	\$2,791,342	\$1,456,000	\$2,956,000	\$2,956,000
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget Estimate</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 Budget Estimate</b>	<b>2019/20 Forward Estimate</b>	<b>2020/21 Forward Estimate</b>
230:PERSONAL EMOLUMENTS		\$5,824,122	\$6,365,648	\$6,387,039	\$6,638,281	\$6,471,954	\$6,693,578	\$6,874,116
231:TRAVEL & SUBSISTENCE		\$168,307	\$233,560	\$252,043	\$213,493	\$239,205	\$239,204	\$239,314
340:MATERIALS & SUPPLIES		\$1,046,014	\$1,240,845	\$1,000,630	\$890,453	\$1,001,712	\$988,369	\$981,839
341:OPERATING COSTS		\$374,989	\$630,134	\$592,527	\$459,006	\$549,159	\$559,390	\$545,194
342:MAINTENANCE COSTS		\$260,065	\$281,527	\$277,003	\$222,737	\$278,206	\$278,606	\$278,180
343:TRAINING		\$20,933	\$83,721	\$31,704	\$19,801	\$32,216	\$32,716	\$33,616
346:PUBLIC UTILITIES		\$275,872	\$348,397	\$340,025	\$175,461	\$344,205	\$342,405	\$327,405
348:CONTRACTS & CONSULTANCY		\$74,366	\$114,232	\$131,480	\$80,214	\$134,100	\$134,100	\$134,100
349:RENTS & LEASES		\$11,944	\$10,385	\$7,400	\$5,116	\$7,400	\$7,400	\$7,400
350:GRANTS		\$7,016,718	\$7,350,396	\$7,037,346	\$6,365,766	\$7,047,901	\$7,047,901	\$7,047,801
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$15,073,330</b>	<b>\$16,658,846</b>	<b>\$16,057,197</b>	<b>\$15,070,327</b>	<b>\$16,106,057</b>	<b>\$16,323,669</b>	<b>\$16,468,966</b>
<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>		<b>217</b>	<b>226</b>	<b>226</b>	<b>256</b>	<b>259</b>	<b>259</b>	<b>259</b>

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

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

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

<b>CAPITAL II EXPENDITURE</b>								
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	382 Foster Care	\$53,959	\$170,081	\$149,996	\$133,134	\$50,000	\$149,999	\$149,999
	1000 Furniture & Equipment	\$0	\$68,246	\$82,660	\$36,496	\$0	\$10,000	\$10,000
	1190 Golden Haven Rest Home	\$12,765	\$72,485	\$50,000	\$36,315	\$25,000	\$25,000	\$25,000
	1432 Good Samaritan Homeless Shelter	\$8,880	\$40,699	\$0	\$0	\$15,000	\$15,000	\$15,000
	1860 Support to Vulnerable Families	\$95,450	\$55,226	\$150,000	\$77,760	\$50,000	\$150,000	\$150,000
	1861 Child Care Centre	\$40,812	\$199,460	\$150,000	\$51,602	\$100,000	\$108,375	\$108,375
	1862 Miles Girls Home	\$21,998	\$94,748	\$0	\$0	\$75,000	\$25,000	\$25,000
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$233,864</b>	<b>\$700,945</b>	<b>\$582,656</b>	<b>\$335,307</b>	<b>\$315,000</b>	<b>\$483,374</b>	<b>\$483,374</b>

<b>STAFFING RESOURCES</b>							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	10	10	10	10	10	10	10
Technical/Front Line Services	31	31	31	31	26	26	26
Administrative Support	6	6	6	6	6	6	6
Non-Established	60	60	60	62	70	70	70
Statutory Appointments	0	0	0	0	0	0	0
<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>

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

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

PROGRAM PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2017/18			Achievements 2017/18							
Provide holistic support to women and their families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and referral to other services			A total of 700 women and their families were assisted through casemanagement, advocacy and referral to other services and agencies							
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training			150 individuals benefitted from the Job Readiness Program							
			A total of four (3)skills training sessions were held with a total of 52 women participating in areas of housekeeping, hammock making, pineata making							
			A total of 52 women benefitted from Entreprneurship sessions							
			A total of 12 women benefitted from referrals made to SBDC for Business Support to Entrepreneurs (SBDC)							
			A total of 78 women benefitted from sessions such as Introduction to Business and Record Keeping, INcome earning and savings							
			A total of 8 women were enrolled in the Red Cross Caregivers training							
			A total of 20 women were enrolled in skills traing at the YWCA, to include basic computer, sewing, food preparation, cosmetology and ESL							
			A total of 24 individuas were enrolled in IT VET's apprenticeship program to include, front desk/tourism, elecrical, clinary arts/food preparation							
			A total of 15 women were enrolled in Hgh end Wait Staff Training. Of the 15, 11 have been gainfully employed							
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions			A total of 2,349 persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs, Women's Month. and Satellite Tables in various communities							
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs			A total of 4,831 persons benefitted from sessions that included topics of Domestic Violence, Dating Violence, Child Abuse, Sexual and Reproductive Health, Sexual Violence, Self Esteem, elderly care, Gender Awareness, Conflict Resolution, HIV/AIDS, Personal Hygiene, Healthy Relationships. Gender sensitization sessions were held including those through the Gender Awareness Safe School sessions in primary and secondary schools reaching approximately 1,578 students in both primary and secondary schools. A total of 9 schools participated in the sessions							
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)										
Provide holistic support to women and their families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and referral to other services										
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training										
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions										
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs										
Provide holistic case management support to families, including BOOST+ and BOOST families, individuals and older persons										
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate			
Output Indicators (Measures what has been/will be produced or delivered by the program)										
No. of clients receiving case management services	1,671	1,700	700	900	900	900	900			
Number of skills training sessions held in both traditional and non-traditional training areas	24	24	15	20	20	20	20			
Number of persons reached by advocacy and outreach activities	23,469	25,000	23,165	24,000	24,000	24,000	24,000			
Number of sessions held for Men's Domestic Violence Psycho-educational Programme	4	4		6	6	8				
Number of gender education and awareness workshops and trainings sessions offered	24	24	24	28	30	30				
Number of schools enrolled in Gender Awareness Safe School Programme	14	14	9	14	14	14				
Number of communities being assisted with information sessions	121	100	20	100	100	100				
Number of families/individuals accessing Family Support Services			2,242	2,300	2,300	2,300				
Number of families/individuals receiving assistance through Public Assistance Program			1,221	1,500	1,500	1,500				
Number of BOOST+ and BOOST families receiving case management services			400	500	500	500				
Number of aged/homeless person in care	38	38	38	38	38	38				
Number of beneficiaries accessing BOOST/Pantry			12000	12000	12000	12000				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)										
Percentage of target group provided access to services	60	60	60	60	60	60				
% of target group accessing information	30	35	30	35	35	35				
Percentage of male participants who complete the Domeditic Violence Intervention Programme	50	60		60	75	75				
Percentage of target population that can articulate the difference between gender and sex	85	85	85	85	95	95				
% of participants gainfully employed or self-employed	60	80	60	80	80	80				
% of women that have employable skills		95	50	95	95	95				
% of homeless/aged persons reintegrated/reconnected to community/family	31	50	35	35	40	40				

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

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



MINISTRY : MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
Strategically incorporate Belize's GSDS action plan to maintain an effective collection systems that fosters growth in revenue collection , ensuring quality control in transport, postal and other departmental services, while maintaining the nation's essential services(met, nemo, fire)through the provision of enhanced equipment, professional staff that are committed to serve the country, protecting life and property								
<b>MISSION:</b>								
To enhance and sustain Belize's transport,fire, met, nemo and postal services, ensuring the country's development through a collaborative effort from other Ministries and Non-governmental organizations supporting the implementation of Belize's Growth and Sustainable Development Strategy 2016-2019 plan of action								
<b>STRATEGIC OBJECTIVES:</b>								
Ensuring that all current and future goals and objectives are in line with Belize's GSDS 2016-2019 action plan								
Development and implementation of a National Maritime Ports Policy and National Transport Policy								
Negotiating and introducing new maritime and land shipping services								
To strategically enhance the essential services of NEMO, MET and FIRE Department through the provision of quality services and the availability of quick response by highly trained officers. The provision of a safe and reliable public transportation while ensuring that standardized traffic enforcement regulations are implemented, thus minimizing incidents. Fostering worldwide communication and mail services through a reasonable and reliable Postal Services. The continued engagement of these various services in the Departments will be with the support of the Ministry, fostering growth, innovation and towards a better Belize								
Development of an economically sustainable policy for port charges								
Negotiating appropriate shipping routes to provide faster access to export markets								
Provide the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal and related services								
To ensure efficient and effective maintenance of all emergency Departments (MET, NEMO & Fire) and to enhance data collection for quality control of all observational data. To assemble essential records to be utilized nationally and internationally for research and statistical purposes and as comparison of the past, present for the strengthening of the future								
Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment								
To foster support by ensuring that NEMO's facilities are adequately strengthen in the event of any disaster and basic needs,food/water/clothing/shelter are readily available								
Promote a sense of safety to residence countrywide through the quick response of equipped Firefighters who are capable of effectively combating fires								
Strategically unify these three essential services to ensure that disasters are properly coordinated and quick response is delivered to reduce or minimize casualty								
Development of an International Transportation Policy ensuring that both local and foreign drivers comply with traffic regulations to minimize incidents on the roads and highways								
Foster the growth of a reasonable communications system and delivery services through the Post Office								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
078	<b>TRANSPORT ADMINISTRATION AND ENFORCEMENT</b>	\$4,212,522	\$4,120,425	\$4,771,714	\$4,412,692	\$5,119,566	\$5,250,342	\$5,405,031
	Recurrent Expenditure	\$3,860,726	\$3,796,726	\$4,331,714	\$4,163,910	\$4,672,566	\$4,783,342	\$4,938,031
	Capital II Expenditure	\$351,796	\$323,699	\$440,000	\$248,782	\$447,000	\$467,000	\$467,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	<b>OFFICE OF EMERGENCY MANAGEMENT</b>	\$2,720,971	\$12,799,134	\$3,281,325	\$3,214,019	\$3,441,896	\$3,511,821	\$3,550,213
	Recurrent Expenditure	\$1,778,335	\$2,934,241	\$3,231,325	\$2,973,721	\$3,391,896	\$3,461,821	\$3,500,213
	Capital II Expenditure	\$578,953	\$9,864,893	\$50,000	\$240,298	\$50,000	\$50,000	\$50,000
	Capital III Expenditure	\$363,682	\$0	\$0	\$0	\$0	\$0	\$0
080	<b>NATIONAL METEOROLOGICAL SERVICES</b>	\$1,113,003	\$1,364,424	\$1,528,345	\$1,555,584	\$1,623,824	\$1,642,949	\$1,695,082
	Recurrent Expenditure	\$1,036,476	\$1,272,402	\$1,428,345	\$1,322,630	\$1,523,824	\$1,542,949	\$1,595,082
	Capital II Expenditure	\$76,527	\$92,022	\$100,000	\$36,584	\$100,000	\$100,000	\$100,000
	Capital III Expenditure	\$0	\$0	\$0	\$196,370	\$0	\$0	\$0
081	<b>NATIONAL FIRE SERVICES</b>	\$4,739,419	\$5,477,252	\$6,724,868	\$6,169,451	\$7,061,990	\$7,125,914	\$7,215,079
	Recurrent Expenditure	\$4,739,419	\$5,477,252	\$6,724,868	\$6,169,451	\$7,061,990	\$7,125,914	\$7,215,079
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
082	<b>POSTAL SERVICES</b>	\$4,274,805	\$4,279,845	\$4,599,661	\$4,379,794	\$4,729,551	\$4,878,324	\$4,917,367
	Recurrent Expenditure	\$4,243,565	\$4,246,002	\$4,456,661	\$4,315,911	\$4,636,551	\$4,735,324	\$4,774,367
	Capital II Expenditure	\$31,240	\$33,844	\$143,000	\$63,883	\$93,000	\$143,000	\$143,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$17,060,719	\$28,041,080	\$20,905,913	\$19,731,540	\$21,976,827	\$22,409,350	\$22,782,773
	Recurrent Expenditure	\$15,658,520	\$17,726,622	\$20,172,913	\$18,945,623	\$21,286,827	\$21,649,350	\$22,022,773
	Capital II Expenditure	\$1,038,516	\$10,314,457	\$733,000	\$589,547	\$690,000	\$760,000	\$760,000
	Capital III Expenditure	\$363,682	\$0	\$0	\$196,370	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$12,369,049	\$14,026,544	\$16,349,459	\$15,753,138	\$17,467,876	\$17,852,340	\$18,201,935
231:TRAVEL & SUBSISTENCE		\$211,845	\$263,504	\$329,304	\$304,355	\$329,319	\$329,319	\$329,539
340:MATERIALS & SUPPLIES		\$821,206	\$924,863	\$862,041	\$624,571	\$863,851	\$864,109	\$869,746
341:OPERATING COSTS		\$1,080,357	\$1,184,095	\$1,321,767	\$1,181,051	\$1,326,792	\$1,326,692	\$1,322,186
342:MAINTENANCE COSTS		\$661,794	\$729,864	\$785,503	\$605,551	\$787,856	\$765,256	\$787,734
343:TRAINING		\$109,331	\$148,527	\$154,125	\$123,369	\$140,925	\$140,925	\$140,925
346:PUBLIC UTILITIES		\$364,873	\$409,860	\$317,800	\$311,611	\$317,794	\$317,794	\$317,794
348:CONTRACTS & CONSULTANCY		\$40,065	\$39,366	\$42,714	\$37,727	\$42,714	\$42,714	\$42,714
349:RENTS & LEASES		\$0	\$0	\$10,200	\$4,250	\$10,200	\$10,200	\$10,200
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$15,658,520</b>	<b>\$17,726,622</b>	<b>\$20,172,913</b>	<b>\$18,945,623</b>	<b>\$21,286,827</b>	<b>\$21,649,350</b>	<b>\$22,022,773</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive		9	11	11	12	12	12	12
Technical/Front Line Services		294	267	267	300	300	300	300
Administrative Support		32	32	32	33	33	33	33
Non-Established		216	246	246	256	256	256	256
Statutory Appointments		0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>		<b>551</b>	<b>556</b>	<b>556</b>	<b>601</b>	<b>601</b>	<b>601</b>	<b>601</b>

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

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
<p>Improve Gov't Revenue Collection country wide by implementing Government Integrated Cashiering System. (use of point of sale (P.O.S.) machines)</p> <p>Continue with the Standardize Driver's License so that they can meet International Standards and be utilized as an valid Identification</p> <p>Computerized the Motor Vehicle, Driver's Licence and Traffic Violation Records System of the Transport Department to integrate into the Belize Motor Vehicle Registration and Licensing System (BMVRALS). (MOU between Government of Belize and Government of Taiwan)</p> <p>Revised Motor Vehicle and Road Traffic Laws so as to equip the Department to effectively carry out its mandate</p> <p>Legislate to ensure that all vehicles adhere to waste management and pollution control. This is in relation to the disposal of waste from vehicles and ensuring that vehicles exhaust are not causing further pollution</p> <p>Improved standards, accessibility, efficiency and reliability of the Public Transportation System especially for women, children, persons with disabilities and the elderly</p> <p>Legislate to implement the breathalyser system as a means to curving drunk driving</p> <p>Continue with the implementation of short and medium term action plan which can also be incorporated within the Comprehensive Transport Master Plan</p> <p>Reduce fatalities and serious injuries through strategic enforcement and multi-agency approach</p> <p>Continue with legislating more stringent fines and penalties and ensure that 95% of cases are set to trial and fines are paid to the Government coffers</p>							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>							
Numbers of motor vehicle registrations and licences issued	183,106	186,101	183,554	184,468	189,080	193,807	198,090
Number of driver licences issued	183,106	186,101	183,554	184,468	189,080	193,807	198,090
Numbers of driver licence stickers issued	34,981	35,777	36,025	36,172	37,077	38,003	39,080
No.of traffic enforcement violation tickets issued	3,723	3,567	4,196	4,944	5,067	5,194	5,350
<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	20mins	20mins	20mins	18mins
Average waiting time for service at licence	20mins	20mins	30mins	30mins	30mins	30mins	25mins
Percentage of fines outstanding	40%	50%	65%	70%	75%	60%	40%
Percentage of registered vehicles licensed	69%	72%	76%	80%	87%	91%	94%

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

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

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

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

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

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of schools visits made	100	120	120	100	110	120	120
Number of businesses visited	30	40	40	50	50	40	50
Number of media and awareness initiatives conducted	40	55	55	50	50	55	50
Number of buildings inspected	2,700	2,800	3,000	3,000	3,100	3,000	3,200
Number of structural fires	120	120	150	100	120	150	160
Number of bush fires	900	900	1,000	900	1,000	1,000	900
Other emergencies responded to	500	500	500	500	500	500	500
Number of rescue operations from RTA	35	40	100	100	100	100	100
Number of Fire Safety Pamphlets issued	2,800	40,000	40,000	30,000	40,000	40,000	40,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of school visits accomplished	66%	80%	80%	66%	73%	80%	80%
Percentage of business visits accomplished	50%	80%	80%	100%	100%	80%	100%
Percentage of the population reached through media coverage	66%	91%	91%	83%	83%	91%	83%
Percentage of buildings inspection achieved	67%	70%	75%	75%	77%	75%	80%
Percentage of structural fires	13%	11%	11%	13%	11%	10%	11%
Percentage of forest fire fires	86%	88%	88%	86%	88%	89%	88%
Percentage of other responses	49%	49%	43%	49%	44%	43%	47%
Average percentage of RTA rescue operations	10%	11%	28%	28%	28%	28%	28%
Percentage of population educated through fire safety pamphlets	1%	12%	12%	10%	12%	12%	12%

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

**CAPITAL II EXPENDITURE**

Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
360	Postal Services	\$16,495	\$15,387	\$20,000	\$12,633	\$20,000	\$20,000	\$20,000
1000	Furniture & Equipment	\$0	\$4,345	\$8,000	\$3,333	\$8,000	\$8,000	\$8,000
1002	Purchase of a Computer	\$14,745	\$14,111	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
1007	Capital Improvement of bldgs	\$0	\$0	\$100,000	\$41,667	\$50,000	\$100,000	\$100,000
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$31,240</b>	<b>\$33,844</b>	<b>\$143,000</b>	<b>\$63,883</b>	<b>\$93,000</b>	<b>\$143,000</b>	<b>\$143,000</b>

**STAFFING RESOURCES**

Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	2	2	2	2	2	2	2
Technical/Front Line Services	56	56	56	56	56	56	56
Administrative Support	19	19	19	20	20	20	20
Non - Established	5	5	5	5	5	5	5
Statutory Appointments	0	0	0	0	0	0	0
<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>

PROGRAM PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2017/18	Achievements 2017/18
Expand the Delivery of mails within growing rural communities	Expanded postal services to three (3) rural communities, namely; Las Flores, Salvapan, and San Martin. Two (2) new District Postal Clerks were appointed for these areas. Salvapan and San Martin is being serviced by one only District Postal Clerk due to its proximity to each other Installed a total of 120 Post Office Boxes at the Ladyville Post Office
Provide an avenue for the facilitation of E-Commerce.	The Belize Postal Service has partnered with "PAKYA" a reputable firm in the mailbox business, headquartered in Miami. One (1) Postal Supervisor attended a workshop in Barbados in the area of E- Commerce The Belize Postal Service continues to work in this area with a view to offer this service during the course of the year 2018
Production of at least three (3) new stamp issues.	Two (2) new sets of stamp were released with a third issue in production. The stamps issues produced were; (1) A set of Commemorative to commemorate 35 years of Belize Diplomatic Relations with Mexico and (2) A reprint of our existing Definitive- "Tourist Destination"
Access the Universal Postal Union's Quality of Service Fund to Acquire two (2) new mail vans	Project Proposal was successfully submitted. A positive response was received informing that the project proposal has been unconditionally approved. Payment has been made to the agent while we await the delivery of the said vans
Enhance the processing of mails electronically.	Established communications with a consultant in Barbados with a view to get his assistance in the setting up of IPS .post (IPSdot post). IPS .post is a software unique to post offices for the electronic processing of mails

**Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)**

Continue expansion of the delivery of mails within growing rural communities by introducing mail delivery in areas where the need is the greatest. This also includes establishing a Sub-Post Office in Bella Vista, Toledo
The Punta Gorda Post Office always had its own office. Due to unforeseen circumstances it is presently renting office space. The proposal is therefore to construct a new Post Office building in Punta Gorda
E-Commerce promises a bright future for the Belize Postal Services and is a needed service. As such the Post Office will continue to pursue the implementation of this very important service. We will do this by continuing our work with "PAKYA" and with our partners at the Universal Postal Union
The Post Office will implement Global Monitoring System (GMS). This will allow the Post Office to capture data on mail delivery with a view to improve its delivery standard. This will be done with the assistance of the Universal Postal Union
The Post Office will implement IPS.post. This software which is unique to Post Office, will provide for the enhancement of the processing of our mails electronically
The Post Office will implement Custom Declaration System (CDS). This will enable the Post Office to pre-advise Custom on dispatches arriving into the country. This will also provide for speedier release of dispatches by Customs thereby allowing for timely delivery of items to customers
Project Proposals will be sent to the Universal Postal Union's Quality of Service Fund Project Board for financing the implementation of two (2) projects, namely; CDS and, IPS post
Repairs of both building on the compound of the General Post Office will be executed. This includes the Administration Building and the Parcel Post Office. This is urgent as the wooden portion of the Administration Building is showing signs of aging
With the advent of E-Commerce, more space will be required on our counter at the Parcel Post. As such the existing counter will be expanded. This will make it user friendly and easily accessible to customers who are accessing the Parcel Post
The Post Office will conduct at least two (2) trainings during the course of 2018/19 fiscal year. These training will be two (2) critical areas; Dangerous Goods and Postal Processes and Procedures

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>							
Number of mail articles processed	1,951,834	1,894,984	2,010,389	2,010,389	2,011,389	2,012,329	
Number of parcels/packages processed	35,362	34,332	38,893	38,900	38,950	40,059	
Number of DSM articles processed	27,677	26,871	30,444	33,000	35,000	36,800	
Number of Registered Mails processed				52,000	53,000	55,000	
Number of EMS articles delivered	18,306	17,773	20,136	15,000	18,000	20,000	
<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 deliver mail articles from time of receipt at post				5 day	4 day	3 day	3 day
Average time to deliver mail parcels/packets from time of receipt at post				3 days	2 days	2 days	2 days
Average time to deliver DSM articles from time of receipt at post				1 day	1 day	1 day	1 day
Average time to deliver EMS from time of receipt at post				1 day	1 day	1 day	1 day
Average percentage of mails/parcels received damaged				10%	9%	5%	2%



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

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

1773 Rehabilitation Western Highway - Belmopan to Benque	\$56,494	\$219,909	\$0	\$0	\$0	\$0	\$0
1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$81,326	\$85,118	\$0	\$0	\$0	\$0	\$0
1828 Lake I Boulevard Project	\$2,517,007	\$0	\$0	\$0	\$0	\$0	\$0
1835 Road Rehabilitation and Maintenance Project	\$282,216	\$0	\$0	\$0	\$0	\$0	\$0
1844 George Price Highway Rehabilitation	\$60,281	\$0	\$0	\$97,459	\$0	\$0	\$0
1891 Mullins River Bridge	\$348,662	\$153,057	\$150,000	\$147,960	\$0	\$0	\$0
1892 Rehabilitation of Hummingbird Highway	\$1,018,201	\$5,447,291	\$3,600,000	\$4,234,893	\$4,000,000	\$3,500,000	\$5,000,000
1922 Baking Pot Bridge	\$0	\$149,700	\$100,000	\$41,667	\$300,000	\$300,000	\$1,000,000
1935 Maintenance of IFI Funded	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0
1936 Haulover Bridge	\$0	\$0	\$300,000	\$0	\$0	\$4,000,000	\$1,000,000
1937 Caracol Road Upgrade	\$0	\$0	\$2,000,000	\$0	\$400,000	\$3,000,000	\$3,000,000
Coastal Manatee Road	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$30,905,894</b>	<b>\$23,761,246</b>	<b>\$19,808,000</b>	<b>\$14,334,372</b>	<b>\$12,510,000</b>	<b>\$20,110,000</b>	<b>\$17,410,000</b>

CAPITAL III EXPENDITURE							
Act.	SoF	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate
377 USG	Poverty Alleviation	\$5,761,077	\$1,534,918	\$3,000,000	\$5,045,294	\$4,000,000	\$5,000,000
673 KFAED	Southern Highway Section	\$1,285,571	\$7,008,230	\$0	\$0	\$0	\$0
680 PC	Renovation of GOB Building	\$1,152,322	\$0	\$0	\$0	\$0	\$0
684 PC	Community Assistance - St. Joseph School	\$958,942	\$0	\$0	\$0	\$0	\$0
1363 (L)	Airport Link	\$0	\$0	\$2,000,000	\$666,667	\$3,000,000	\$7,000,000
1405	Roads Rehabilitation	\$0	\$0	\$0	\$321,328	\$0	\$0
1435 PC	Rehab. Of Sugar Feeder Roads	\$1,998,521	\$398,428	\$0	\$0	\$0	\$0
1492 CDB	Macal Bridge	\$5,081,141	\$7,861,504	\$3,503,000	\$6,427,647	\$2,000,000	\$0
1494 PC	Renovation/Construction	\$387,837	\$0	\$0	\$0	\$0	\$0
1590 CABEI	Santa Elena New International Crossing	\$1,695,901	\$0	\$0	\$0	\$0	\$0
1652 CDB	Kendall Bridge - Permanent	\$887,408	\$0	\$0	\$0	\$0	\$0
1662 PC	EU Project Execution Unit	\$1,257,792	\$0	\$0	\$0	\$0	\$0
1698 CDB	Northern Highway Feasibility Study & Detailed Design	\$1,963,603	\$14,924,824	\$7,000,000	\$7,087,189	\$5,000,000	\$1,000,000
1828 PC	Lake I Boulevard Project	\$559,928	\$0	\$0	\$0	\$0	\$0
1835 PETRO	Road Rehabilitation and CARIBE Maintenance Project	\$60,440,803	\$8,293,080	\$0	\$125,872	\$0	\$0
1844 IDB	George Price Highway Rehabilitation	\$0	\$0	\$7,500,000			
1891 PC (L)	Mullins River Bridge	\$586,437	\$1,149,535	\$0	\$0	\$0	\$0
1892 PC (L)	Rehabilitation of Hummingbird Highway	\$0	\$8,405,079	\$5,000,000	\$7,941,649	\$11,000,000	\$6,000,000
1901 PC	Flood Relief Programme	\$970,587	\$0	\$0	\$0	\$0	\$0
1936 (L)	Haulover Bridge	\$0	\$0	\$100,000	\$16,667	\$3,000,000	\$7,000,000
1937 CDB(L)	Caracol Road Upgrade	\$0	\$0	\$2,000,000	\$967,208	\$4,000,000	\$6,000,000
<b>TOTAL CAPITAL III EXPENDITURE</b>	<b>\$84,987,871</b>	<b>\$49,575,598</b>	<b>\$30,103,000</b>	<b>\$28,599,521</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$24,000,000</b>

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	6	6	6	6	8	8	8
Technical/Front Line Services	5	5	5	7	10	10	10
Administrative Support	11	11	11	11	17	17	17
Non - Established	7	7	7	7	7	7	7
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>42</b>	<b>42</b>	<b>42</b>

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18			
To prepare key policy and strategic planning papers /reports on behalf of the ministry				Continuous enhancement of the departments through the provision of relevant support by the ministry			
Conduct administrative and financial services for the ministry							
Manage foreign funded projects through various project units							

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)							
Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation				Ensuring that the strategic objectives of the ministry is met by the departments through the incorporation within their daily activities			
Monitor all expenditures incurred by cost center managers in ensuring compliance with financial regulations, store orders, etc.							

KEY PERFORMANCE INDICATORS							
2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
<b>Output Indicators (Measures what has been/will be produced or delivered by the program)</b>							
Number of policy papers, reports and briefings prepared for minister	5	5	5	5	5	5	5
Financial services provided							
Number of contracts awarded	947	1,221	350	350	400	425	450
Number of payment invoices prepared	7,000	7,000	7,200	7,200	7,400	7,500	7,800
Number of purchase orders prepared	2,790	3,100	3,200	3,200	3,200	3,200	3,300
Administrative services provided							
Updating of files	1,675	1,700	1,800	1,800	1,800	1,800	1,850
Incoming and outgoing mails	2,800	2,875	3,000	3,000	3,000	3,000	3,000
Number of projects managed	4	4	6	6	7	5	5
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Level of satisfaction of minister with policy advice provided	95%	95%	95%	95%	95%	95%	95%
Level of satisfaction of program managers with administrative and financial services provided	90%	90%	90%	90%	90%	90%	90%
Percentage of projects completed within approved timeframe	95%	95%	95%	95%	95%	95%	95%

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

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

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

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



<b>MINISTRY : ATTORNEY GENERAL'S MINISTRY</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
Is to provide exemplary legal services to the government and the 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 its development								
<b>STRATEGIC PRIORITIES:</b>								
Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources								
Facilitating Legislative process training in the public service								
Represent the Government of Belize in all forms of civil litigation								
Serve as a legal advisor to Government Ministries and Departments								
Engage in continuous law revision; updating the substantive laws of Belize								
Offer customer centered service delivery to the public								
Utilize modern technology driven processes that enhance efficient and effective service delivery								
Develop and enforce clear policies and procedures to ensure accountable and transparent decision making								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
091	<b>ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$1,546,839	\$1,838,189	\$1,579,106	\$1,408,906	\$1,740,748	\$1,877,248	\$1,863,248
	Recurrent Expenditure	\$844,908	\$913,330	\$980,646	\$965,276	\$1,165,288	\$1,164,788	\$1,164,788
	Capital II Expenditure	\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	<b>ATTORNEY GENERAL – LEGAL SERVICES</b>	\$1,272,809	\$1,244,786	\$1,456,169	\$1,229,122	\$1,576,098	\$1,576,098	\$1,576,098
	Recurrent Expenditure	\$1,272,809	\$1,244,786	\$1,456,169	\$1,229,122	\$1,576,098	\$1,576,098	\$1,576,098
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
093	<b>FAMILY COURT</b>	\$976,903	\$1,205,686	\$1,270,342	\$1,277,328	\$1,455,865	\$1,454,965	\$1,454,965
	Recurrent Expenditure	\$976,903	\$1,205,686	\$1,270,342	\$1,277,328	\$1,455,865	\$1,454,965	\$1,454,965
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
094	<b>ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES</b>	\$423,669	\$358,102	\$660,439	\$612,200	\$872,567	\$872,567	\$872,567
	Recurrent Expenditure	\$423,669	\$358,102	\$660,439	\$612,200	\$872,567	\$872,567	\$872,567
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$4,220,220	\$4,646,762	\$4,966,056	\$4,527,556	\$5,645,279	\$5,780,879	\$5,766,879
Recurrent Expenditure		\$3,518,290	\$3,721,903	\$4,367,596	\$4,083,926	\$5,069,819	\$5,068,419	\$5,068,419
Capital II Expenditure		\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230:PERSONAL EMOLUMENTS		\$2,932,165	\$3,078,318	\$3,542,763	\$3,397,379	\$4,152,658	\$4,151,258	\$4,151,258
231:TRAVEL & SUBSISTENCE		\$96,669	\$121,230	\$253,181	\$194,269	\$272,900	\$272,900	\$272,900
340:MATERIALS & SUPPLIES		\$118,556	\$189,359	\$201,831	\$182,939	\$233,029	\$233,029	\$233,029
341:OPERATING COSTS		\$96,290	\$117,287	\$149,860	\$143,088	\$182,260	\$182,260	\$182,260
342:MAINTENANCE COSTS		\$61,690	\$79,355	\$78,505	\$64,850	\$78,506	\$78,506	\$78,506
343:TRAINING		\$7,615	\$23,945	\$24,160	\$12,331	\$28,170	\$28,170	\$28,170
346:PUBLIC UTILITIES		\$50,593	\$66,890	\$67,296	\$68,238	\$67,296	\$67,296	\$67,296
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$46,700	\$45,519	\$50,000	\$20,831	\$55,000	\$55,000	\$55,000
348:CONTRACTS & CONSULTANCY		\$108,013	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RECURRENT EXPENDITURE</b>		\$3,518,290	\$3,721,903	\$4,367,596	\$4,083,926	\$5,069,819	\$5,068,419	\$5,068,419
<b>STAFFING RESOURCES (MINISTRY)</b>								
Managerial/Executive		12	13	14	18	23	24	24
Technical/Front Line Services		91	92	95	101	103	105	106
Administrative Support		63	77	78	77	90	93	93
Non-Established		30	21	27	18	16	16	16
Statutory Appointments		0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>		196	203	214	214	232	238	239

SECTION 2: PROGRAMME DETAILS													
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION											
PROGRAMME OBJECTIVE:		Manage and administer support services for the operation efficiency and effectiveness of the Attorney General's programmes and activities, through strategic policy planning and direction											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION													
RECURRENT EXPENDITURE													
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
	<b>30 PERSONAL EMOLUMENTS</b>	\$536,186	\$652,319	\$684,742	\$715,512	\$795,174	\$794,674	\$794,674					
1	Salaries	\$513,872	\$597,761	\$547,652	\$617,962	\$653,412	\$653,412	\$653,412					
2	Allowances	\$5,325	\$31,018	\$31,200	\$39,472	\$33,800	\$33,800	\$33,800					
3	Wages (Unestablished Staff)	\$0	\$0	\$72,428	\$31,572	\$74,500	\$74,000	\$74,000					
4	Social Security	\$16,990	\$20,189	\$21,462	\$21,206	\$21,462	\$21,462	\$21,462					
5	Honorarium	\$0	\$3,350	\$12,000	\$5,300	\$12,000	\$12,000	\$12,000					
	<b>31 TRAVEL AND SUBSISTENCE</b>	\$4,725	\$12,881	\$22,102	\$21,206	\$38,214	\$38,214	\$38,214					
2	Mileage Allowance	\$60	\$579	\$1,622	\$677	\$9,734	\$9,734	\$9,734					
3	Subsistence Allowance	\$3,813	\$11,634	\$16,640	\$11,774	\$16,640	\$16,640	\$16,640					
4	Foreign Travel	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000					
5	Other Travel Expenses	\$852	\$669	\$3,840	\$8,755	\$3,840	\$3,840	\$3,840					
	<b>40 MATERIAL AND SUPPLIES</b>	\$31,372	\$40,841	\$43,751	\$39,550	\$70,849	\$70,849	\$70,849					
1	Office Supplies	\$4,706	\$7,883	\$13,997	\$11,089	\$16,575	\$16,575	\$16,575					
2	Books & Periodicals	\$0	\$0	\$1,000	\$0	\$8,000	\$8,000	\$8,000					
4	Uniforms	\$6,047	\$4,955	\$9,000	\$3,750	\$11,000	\$11,000	\$11,000					
5	Household Sundries	\$7,259	\$17,916	\$11,404	\$13,892	\$14,924	\$14,924	\$14,924					
6	Food	\$0	\$0	\$0	\$1,315	\$10,000	\$10,000	\$10,000					
14	Computer Supplies	\$3,033	\$2,040	\$5,000	\$3,060	\$6,000	\$6,000	\$6,000					
15	Office Equipment	\$10,325	\$8,049	\$3,350	\$6,444	\$4,350	\$4,350	\$4,350					
	<b>41 OPERATING COSTS</b>	\$33,765	\$58,930	\$67,290	\$64,970	\$89,290	\$89,290	\$89,290					
1	Fuel	\$9,969	\$25,289	\$49,200	\$35,842	\$49,200	\$49,200	\$49,200					
2	Advertising	\$0	\$2,635	\$2,000	\$3,128	\$2,000	\$2,000	\$2,000					
3	Miscellaneous	\$22,824	\$28,184	\$11,710	\$21,340	\$33,710	\$33,710	\$33,710					
6	Mail Delivery	\$496	\$1,039	\$1,380	\$1,558	\$1,380	\$1,380	\$1,380					
9	Conferences and Workshops	\$475	\$1,784	\$3,000	\$3,102	\$3,000	\$3,000	\$3,000					
	<b>42 MAINTENANCE COSTS</b>	\$33,554	\$29,706	\$35,015	\$30,084	\$35,015	\$35,015	\$35,015					
1	Maintenance of Buildings	\$16,653	\$2,231	\$7,965	\$6,844	\$7,965	\$7,965	\$7,965					
3	Furniture and Equipment	\$8,448	\$12,261	\$17,500	\$14,263	\$17,500	\$17,500	\$17,500					
4	Vehicles	\$6,811	\$14,814	\$7,170	\$6,894	\$7,170	\$7,170	\$7,170					
6	Computer Software	\$1,642	\$400	\$2,380	\$2,084	\$2,380	\$2,380	\$2,380					
	<b>43 TRAINING</b>	\$0	\$6,244	\$10,450	\$4,884	\$14,450	\$14,450	\$14,450					
1	Course Costs	\$0	\$2,590	\$2,450	\$1,022	\$2,450	\$2,450	\$2,450					
5	Miscellaneous	\$0	\$3,654	\$8,000	\$3,862	\$12,000	\$12,000	\$12,000					
	<b>46 PUBLIC UTILITIES</b>	\$50,593	\$66,890	\$67,296	\$68,238	\$67,296	\$67,296	\$67,296					
4	Telephone	\$50,593	\$66,890	\$67,296	\$68,238	\$67,296	\$67,296	\$67,296					
	<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>	\$46,700	\$45,519	\$50,000	\$20,831	\$55,000	\$55,000	\$55,000					
4	Other	46700	\$45,519	\$50,000	\$20,831	\$55,000	\$55,000	\$55,000					
	<b>48 CONTRACTS &amp; CONSULTANCIES</b>	\$108,013	\$0	\$0	\$0	\$0	\$0	\$0					
1	Payments to Contractors	\$108,013	\$0	\$0	\$0	\$0	\$0	\$0					
	<b>TOTAL RECURRENT EXPENDITURE</b>	\$844,908	\$913,330	\$980,646	\$965,276	\$1,165,288	\$1,164,788	\$1,164,788					
CAPITAL II EXPENDITURE													
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
	1000 Furniture & Equipment	\$27,110	\$49,300	\$25,460	\$25,339	\$25,460	\$25,460	\$25,460					
	1007 Capital Improvement of Buildings	\$18,030	\$44,694	\$43,000	\$17,917	\$0	\$57,000	\$43,000					
	1687 CARICOM LAW Revision Project	\$400,770	\$222,378	\$30,000	\$12,500	\$50,000	\$130,000	\$130,000					
	1905 Maya Land Rights Commission	\$256,020	\$608,488	\$500,000	\$387,874	\$500,000	\$500,000	\$500,000					
	<b>TOTAL CAPITAL II EXPENDITURE</b>	\$701,931	\$924,859	\$598,460	\$443,630	\$575,460	\$712,460	\$698,460					
STAFFING RESOURCES													
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
Managerial/Executive		0	0	0	0	2	2	2					
Technical/Front Line Services		0	0	0	0	2	2	2					
Administrative Support		6	10	10	10	12	12	12					
Non-Established		7	8	8	8	8	8	8					
Statutory Appointments		0	0	0	0	0	0	0					
<b>TOTAL STAFFING</b>		13	18	18	18	24	24	24					

PROGRAMME PERFORMANCE INFORMATION											
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18							
Develop a computerized library and Registry Systems resulting in easier and faster access to data for both staff and public use				Held an institutional strengthening staff retreat, leaving staff with a renewed effort for team work, and understanding and appreciating the roles of each staff member							
Invest in a network server for backup storage and internet control; Replace obsolete computers as recommended by CITO to improve efficiency and quality of work				Procurement of new office equipment(computers, copiers; law books) for timely and effective support to the professional and legal staff							
Capacity strengthening				Finance Officer completed Module 1 certificate programme offered by the MPS							
Improvement in the work environment with a focus on the health/well being of employees				Deep cleaning of offices, including upholstery & carpets to reduce the reoccurrence of mould and threat to respiratory ailment							
Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)											
In conjunction with the Law Revision Project, the Attorney General's Ministry will launch an updated website with public access to the revised laws											
Collaborate with CITO for network connection and access to internal file sharing; setting up of an electronic library system											
Revise the Vision, Mission and Objectives of the Attorney General under the newly appointed Attorney General and Minister for Legal Affairs											
Conduct in house induction training for new entrants to the Ministry; preparation of administrative and financial reference manuals											
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
Output Indicators (Measures what has been/will be produced or delivered by the programme)											
Number of policy, reports and briefings prepared for Minister and/or Cabinet				3	5	5	5				
Number of marriage licences issued		250	296	300	300	300	300				
Number of cash inspection done at revenue collecting departments under the Ministry		5	3	4	4	4	4				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)											
Response time in providing administrative support internal (i.e response to queries; action correspondences)				Immediate	Immediate	Immediate	Immediate				
Length of time to issue marriage licence	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application							
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				

<b>PROGRAMME:</b>		<b>ATTORNEY GENERAL – LEGAL SERVICES</b>											
<b>PROGRAMME OBJECTIVE:</b>		To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the data base treaties registry, and provide legal advice to the MFA on international obligations and drafting and vetting of international agreements											
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>													
<b>RECURRENT EXPENDITURE</b>													
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate				
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$1,139,440</b>	<b>\$1,129,602</b>	<b>\$1,237,339</b>	<b>\$1,072,848</b>	<b>\$1,352,268</b>	<b>\$1,352,268</b>	<b>\$1,352,268</b>					
1	Salaries	\$1,092,886	\$1,047,373	\$862,079	\$883,621	\$943,443	\$943,443	\$943,443					
2	Allowances	\$36,892	\$71,780	\$361,900	\$178,794	\$396,300	\$396,300	\$396,300					
4	Social Security	\$9,662	\$10,449	\$13,360	\$10,432	\$12,525	\$12,525	\$12,525					
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$66,787</b>	<b>\$49,482</b>	<b>\$140,380</b>	<b>\$87,499</b>	<b>\$140,380</b>	<b>\$140,380</b>	<b>\$140,380</b>					
1	Transport Allowance	\$0	\$0	\$50,400	\$21,000	\$50,400	\$50,400	\$50,400					
2	Mileage Allowance	\$47,994	\$34,882	\$67,600	\$42,763	\$67,600	\$67,600	\$67,600					
3	Subsistence Allowance	\$16,083	\$14,500	\$19,280	\$14,623	\$19,280	\$19,280	\$19,280					
5	Other Travel Expenses	\$2,710	\$100	\$3,100	\$9,113	\$3,100	\$3,100	\$3,100					
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$34,572</b>	<b>\$33,737</b>	<b>\$39,510</b>	<b>\$31,640</b>	<b>\$43,610</b>	<b>\$43,610</b>	<b>\$43,610</b>					
1	Office Supplies	\$10,984	\$10,139	\$14,516	\$9,076	\$14,516	\$14,516	\$14,516					
2	Books & Periodicals	\$8,280	\$300	\$12,500	\$5,206	\$12,500	\$12,500	\$12,500					
4	Uniforms	\$0	\$9,723	\$1,000	\$953	\$1,500	\$1,500	\$1,500					
5	Household Sundries	\$0	\$2,118	\$3,000	\$2,917	\$3,000	\$3,000	\$3,000					
14	Computer Supplies	\$7,353	\$3,309	\$4,684	\$5,522	\$4,684	\$4,684	\$4,684					
15	Office Equipment	\$7,955	\$8,148	\$3,810	\$6,207	\$3,810	\$3,810	\$3,810					
<b>41 OPERATING COSTS</b>		<b>\$29,244</b>	<b>\$29,025</b>	<b>\$31,580</b>	<b>\$31,552</b>	<b>\$32,480</b>	<b>\$32,480</b>	<b>\$32,480</b>					
1	Fuel	\$10,410	\$6,273	\$17,280	\$13,847	\$17,280	\$17,280	\$17,280					
2	Advertising	\$0	\$3,637	\$1,200	\$2,334	\$2,100	\$2,100	\$2,100					
3	Miscellaneous	\$6,790	\$19,115	\$2,500	\$9,176	\$2,500	\$2,500	\$2,500					
9	Conferences and Workshops	\$8,169	\$0	\$5,600	\$4,114	\$5,600	\$5,600	\$5,600					
10	Legal & Professional Fees	\$3,875	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000					
<b>42 MAINTENANCE COSTS</b>		<b>\$2,767</b>	<b>\$2,941</b>	<b>\$7,360</b>	<b>\$5,583</b>	<b>\$7,360</b>	<b>\$7,360</b>	<b>\$7,360</b>					
1	Maintenance of Buildings	\$0	\$1,332	\$2,500	\$3,558	\$2,500	\$2,500	\$2,500					
4	Vehicles	\$2,277	\$1,609	\$3,060	\$1,275	\$3,060	\$3,060	\$3,060					
6	Computer Software	\$490	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800					
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,272,809</b>	<b>\$1,244,786</b>	<b>\$1,456,169</b>	<b>\$1,229,122</b>	<b>\$1,576,098</b>	<b>\$1,576,098</b>	<b>\$1,576,098</b>					
<b>STAFFING RESOURCES</b>													
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive	1	1	1	1	2	2	2						
Technical/Front Line Services	11	11	11	14	15	15	15						
Administrative Support	0	0	0	0	0	0	0						
Non-Established	2	2	2	0	0	0	0						
Statutory Appointments	0	0	0	0	0	0	0						
<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>PROGRAMME PERFORMANCE INFORMATION</b>													
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>									
Capacity Building -Engage Crown Counsels in online courses in their area of interest, which will allow them to enhance human capacity and acquire additional knowledge in their related field				Legal Aid - Compilation of a manual on legal rights, "The Laws at Your Finger Tip". Through the Access to Justice project by UNDP, procurement of equipment and law books									
Employ a Senior Crown Counsel in the International Legal Affairs Unit to assist in outstanding matters and reducing backlog				Reviewed and addressed a large number of requests from several countries for service of documents; provide legal assistance to a number of countries									
				Approx; six (6) litigations related matters settled through the Court via mediation									
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</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													
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<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	70	100	60						
Number of GOB cases represented				62	130	135	135						
Number of mutual assistance requested (Int'l Legal Affairs)													
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)				100	150	150	150						
Number of mediation session attended				12	15	15	15						
<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%	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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$863,763</b>	<b>\$977,026</b>	<b>\$1,043,100</b>	<b>\$1,072,309</b>	<b>\$1,215,506</b>	<b>\$1,214,606</b>	<b>\$1,214,606</b>						
1	Salaries	\$798,634	\$870,846	\$918,304	\$956,187	\$1,058,127	\$1,058,127	\$1,058,127						
2	Allowances	\$38,682	\$78,050	\$64,500	\$75,220	\$100,200	\$99,300	\$99,300						
3	Wages (Unestablished Staff)	\$6,800	\$5,090	\$35,222	\$16,647	\$28,027	\$28,027	\$28,027						
4	Social Security	\$19,648	\$23,040	\$25,074	\$24,254	\$29,152	\$29,152	\$29,152						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$18,867</b>	<b>\$47,870</b>	<b>\$49,740</b>	<b>\$48,992</b>	<b>\$53,346</b>	<b>\$53,346</b>	<b>\$53,346</b>						
1	Transport Allowance	\$200	\$7,225	\$14,700	\$11,825	\$18,300	\$18,300	\$18,300						
2	Mileage Allowance	\$8,764	\$6,583	\$20,000	\$13,391	\$20,006	\$20,006	\$20,006						
3	Subsistence Allowance	\$6,435	\$12,536	\$10,900	\$9,768	\$10,900	\$10,900	\$10,900						
5	Other Travel Expenses	\$3,469	\$21,526	\$4,140	\$14,008	\$4,140	\$4,140	\$4,140						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$31,359</b>	<b>\$91,428</b>	<b>\$89,212</b>	<b>\$83,017</b>	<b>\$89,212</b>	<b>\$89,212</b>	<b>\$89,212</b>						
1	Office Supplies	\$8,765	\$18,685	\$28,100	\$23,298	\$28,100	\$28,100	\$28,100						
4	Uniforms	\$10,570	\$4,677	\$13,150	\$5,868	\$13,150	\$13,150	\$13,150						
5	Household Sundries	\$6,749	\$17,337	\$20,736	\$17,209	\$18,312	\$18,312	\$18,312						
6	Food	\$0	\$0	\$0	\$0	\$2,424	\$2,424	\$2,424						
14	Computer Supplies	\$5,277	\$31,050	\$26,226	\$31,752	\$26,226	\$26,226	\$26,226						
15	Office Equipment	\$0	\$19,679	\$1,000	\$4,889	\$1,000	\$1,000	\$1,000						
<b>41 OPERATING COSTS</b>		<b>\$29,929</b>	<b>\$26,954</b>	<b>\$44,880</b>	<b>\$41,422</b>	<b>\$54,380</b>	<b>\$54,380</b>	<b>\$54,380</b>						
1	Fuel	\$9,730	\$12,601	\$23,760	\$18,238	\$23,760	\$23,760	\$23,760						
3	Miscellaneous	\$20,199	\$14,353	\$21,120	\$23,184	\$29,720	\$29,720	\$29,720						
6	Mail Delivery	\$0	\$0	\$0	\$0	\$900	\$900	\$900						
<b>42 MAINTENANCE COSTS</b>		<b>\$25,369</b>	<b>\$44,708</b>	<b>\$29,700</b>	<b>\$24,142</b>	<b>\$29,701</b>	<b>\$29,701</b>	<b>\$29,701</b>						
1	Maintenance of Buildings	\$2,607	\$5,482	\$6,105	\$4,739	\$6,105	\$6,105	\$6,105						
3	Furniture and Equipment	\$3,770	\$2,209	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000						
4	Vehicles	\$12,183	\$12,975	\$4,920	\$6,183	\$4,920	\$4,920	\$4,920						
5	Computer Hardware	\$5,704	\$1,514	\$4,553	\$1,900	\$4,554	\$4,554	\$4,554						
6	Computer Software	\$1,105	\$5,078	\$4,500	\$2,100	\$4,500	\$4,500	\$4,500						
10	Vehicle Parts	\$0	\$17,451	\$1,622	\$5,889	\$1,622	\$1,622	\$1,622						
<b>43 TRAINING</b>		<b>\$7,615</b>	<b>\$17,701</b>	<b>\$13,710</b>	<b>\$7,447</b>	<b>\$13,720</b>	<b>\$13,720</b>	<b>\$13,720</b>						
5	Miscellaneous	7614.76	\$17,701	\$13,710	\$7,447	\$13,720	\$13,720	\$13,720						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$976,903</b>	<b>\$1,205,686</b>	<b>\$1,270,342</b>	<b>\$1,277,328</b>	<b>\$1,455,865</b>	<b>\$1,454,965</b>	<b>\$1,454,965</b>						
<b>STAFFING RESOURCES</b>														
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive	1	1	1	1	2	2	2							
Technical/Front Line Services	4	4	4	3	3	3	3							
Administrative Support	13	16	16	14	23	25	25							
Non-Established	6	0	5	5	3	3	3							
Statutory Appointments	0	0	0	0	0	0	0							
<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 2017/18</b>				<b>Achievements 2017/18</b>										
Construct a new Family Court in San Ignacio, Cayo				Opening of the Child Friendly Court in Punta Gorda, extending the Family Court services to residents of the southern district										
Increase human resources - 1. One (1) Administrative Officer, responsible for human resource management and other administrative matters for the Belize City office and other district offices; 2. one (1) Receptionist as the front line officer to the public; 3. one (1) Second Class Clerk for the Punta Gorda Child Friendly Court				Engaged in Policy and Procedural Manual training for Family Court Magistrates and staff, to enhance wider public service delivery; Conducted surprise cash checks at the Punta Gorda, Orange Walk and Corozal Court, to ensure compliance with policies and financial regulations										
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</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 Smart Stream for the Punta Gorda Court, thereby decentralizing child maintenance payments for the southern districts														
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval														
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of divorce applications														
Number of child custody cases heard														
Number of payments processed on a weekly basis														
<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														
Average waiting time for custody case to be heard														
Number of outstanding cases within a certain period of time, i.e six months														
Level of satisfaction on timeliness of receiving payments														

<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$392,775</b>	<b>\$319,372</b>	<b>\$577,582</b>	<b>\$536,710</b>	<b>\$789,710</b>	<b>\$789,710</b>	<b>\$789,710</b>	<b>\$789,710</b>						
1	Salaries	\$336,830	\$263,607	\$422,264	\$402,949	\$571,436	\$571,436	\$571,436	\$571,436						
2	Allowances	\$48,300	\$48,850	\$81,544	\$99,229	\$144,500	\$144,500	\$144,500	\$144,500						
3	Wages (Unestablished Staff)	\$0	\$0	\$51,336	\$21,390	\$51,336	\$51,336	\$51,336	\$51,336						
4	Social Security	\$7,646	\$6,340	\$10,438	\$8,142	\$10,438	\$10,438	\$10,438	\$10,438						
5	Honorarium	\$0	\$575	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000	\$12,000						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$6,289</b>	<b>\$10,999</b>	<b>\$40,959</b>	<b>\$36,573</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$40,959</b>						
1	Transport Allowance	\$0	\$6,600	\$18,000	\$11,100	\$18,000	\$18,000	\$18,000	\$18,000						
2	Mileage Allowance	\$270	\$1,960	\$15,859	\$7,416	\$15,859	\$15,859	\$15,859	\$15,859						
3	Subsistence Allowance	\$2,197	\$1,057	\$5,900	\$2,918	\$5,900	\$5,900	\$5,900	\$5,900						
5	Other Travel Expenses	\$3,822	\$1,381	\$1,200	\$15,139	\$1,200	\$1,200	\$1,200	\$1,200						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$21,252</b>	<b>\$23,353</b>	<b>\$29,358</b>	<b>\$28,732</b>	<b>\$29,358</b>	<b>\$29,358</b>	<b>\$29,358</b>	<b>\$29,358</b>						
1	Office Supplies	\$4,434	\$3,252	\$11,082	\$6,375	\$11,082	\$11,082	\$11,082	\$11,082						
4	Uniforms	\$0	\$1,069	\$2,000	\$831	\$2,000	\$2,000	\$2,000	\$2,000						
5	Household Sundries	\$8,099	\$8,625	\$6,096	\$3,209	\$6,096	\$6,096	\$6,096	\$6,096						
6	Food	\$0	\$0	\$0	\$3,254	\$0	\$0	\$0	\$0						
14	Computer Supplies	\$4,643	\$2,667	\$4,730	\$5,434	\$4,730	\$4,730	\$4,730	\$4,730						
15	Office Equipment	\$4,077	\$7,740	\$5,450	\$9,629	\$5,450	\$5,450	\$5,450	\$5,450						
<b>41 OPERATING COSTS</b>		<b>\$3,352</b>	<b>\$2,378</b>	<b>\$6,110</b>	<b>\$5,144</b>	<b>\$6,110</b>	<b>\$6,110</b>	<b>\$6,110</b>	<b>\$6,110</b>						
2	Advertising	\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000	\$1,000						
3	Miscellaneous	\$3,352	\$2,378	\$5,110	\$4,725	\$5,110	\$5,110	\$5,110	\$5,110						
<b>42 MAINTENANCE COSTS</b>		<b>\$0</b>	<b>\$2,000</b>	<b>\$6,430</b>	<b>\$5,042</b>	<b>\$6,430</b>	<b>\$6,430</b>	<b>\$6,430</b>	<b>\$6,430</b>						
1	Maintenance of Buildings	\$0	\$2,000	\$2,000	\$3,195	\$2,000	\$2,000	\$2,000	\$2,000						
6	Computer Software	\$0	\$0	\$4,430	\$1,847	\$4,430	\$4,430	\$4,430	\$4,430						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$423,669</b>	<b>\$358,102</b>	<b>\$660,439</b>	<b>\$612,200</b>	<b>\$872,567</b>	<b>\$872,567</b>	<b>\$872,567</b>	<b>\$872,567</b>						
<b>STAFFING RESOURCES</b>															
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive		1	1	1	1	1	1	1							
Technical/Front Line Services		5	5	5	5	5	5	5							
Administrative Support		3	3	3	3	3	3	3							
Non-Established		3	3	3	3	3	3	3							
Statutory Appointments		0	0	0	0	0	0	0							
<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>PROGRAMME PERFORMANCE INFORMATION</b>															
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>											
Complete the project on the revised Laws of Belize by September 30th 2018				Completion of Law Revision Project by delivery of 250 Volumes and CD/ROMs of the Revised Substantive Laws for distribution Employment of the Deputy Solicitor General - Law Revision; Participation in Consolidation of Laws and updates											
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</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															
Update the Substantive and Subsidiary Laws of Belize up to December 2017, by September 2018															
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>															
Number of laws reviewed															
Number of advices/opinions prepared for other Ministries															
Number of draft bills prepared															
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)															
<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															
Clients level of satisfaction and acceptance of advice															
Average time taken to provide advice															
Average time taken to complete drafting															

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

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

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

PROGRAMME:		INVESTMENT POLICY AND REGULATION													
PROGRAMME OBJECTIVE:		<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 to:</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 GSDF CSF1, Optimizing National Income and NC1.1 Penetrate export markets, NC1.3 Good/effective industrial policy, based on Belize's strengths, NC1.3.1 Improved competitiveness (including small firms and traditional sectors), NC1.3.2 Optimal economic transition, NC1.3.5 Technological adaptation and innovation (including green technology), NC1.3.6 Appropriate incentives, NC1.3.7 Prioritized sectors., NC1.4 Efficient markets including labour and financial markets.</p>													
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION															
RECURRENT EXPENDITURE															
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$193,381</b>	<b>\$249,717</b>	<b>\$253,290</b>	<b>\$271,554</b>	<b>\$326,482</b>	<b>\$335,653</b>	<b>\$344,823</b>						
1	Salaries	\$189,208	\$239,722	\$213,936	\$248,886	\$221,981	\$228,866	\$235,750							
2	Allowances	\$0	\$6,000	\$3,192	\$4,330	\$7,982	\$6,672	\$5,362							
3	Wages (Unestablished Staff)	\$0	-\$1,222	\$31,387	\$13,075	\$89,239	\$92,835	\$96,431							
4	Social Security	\$4,173	\$5,216	\$4,175	\$5,013	\$6,680	\$6,680	\$6,680							
5	Honorarium	\$0	\$0	\$600	\$250	\$600	\$600	\$600							
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$17,906</b>	<b>\$18,421</b>	<b>\$22,750</b>	<b>\$19,988</b>	<b>\$21,550</b>	<b>\$21,550</b>	<b>\$21,550</b>						
2	Mileage Allowance	\$640	\$588	\$2,030	\$1,773	\$2,030	\$2,030	\$2,030	\$2,030						
3	Subsistence Allowance	\$9,858	\$12,127	\$6,960	\$10,123	\$6,960	\$6,960	\$6,960	\$6,960						
5	Other Travel Expenses	\$7,208	\$5,707	\$13,760	\$8,092	\$12,560	\$12,560	\$12,560	\$12,560						
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$12,758</b>	<b>\$14,196</b>	<b>\$13,309</b>	<b>\$13,095</b>	<b>\$13,310</b>	<b>\$13,310</b>	<b>\$13,310</b>						
1	Office Supplies	\$5,790	\$7,639	\$4,274	\$5,884	\$4,274	\$4,274	\$4,274	\$4,274						
3	Medical Supplies	\$381	\$580	\$446	\$386	\$446	\$446	\$446	\$446						
4	Uniforms	\$0	\$555	\$3,750	\$1,559	\$3,750	\$3,750	\$3,750	\$3,750						
5	Household Sundries	\$4,168	\$5,271	\$1,909	\$3,564	\$1,909	\$1,909	\$1,909	\$1,909						
14	Computer Supplies	\$0	\$0	\$1,885	\$786	\$1,885	\$1,885	\$1,885	\$1,885						
15	Office Equipment	\$2,420	\$35	\$845	\$355	\$845	\$845	\$845	\$845						
26	Miscellaneous	\$0	\$117	\$200	\$561	\$200	\$200	\$200	\$200						
<b>41 OPERATING COSTS</b>			<b>\$73,659</b>	<b>\$56,678</b>	<b>\$74,175</b>	<b>\$53,061</b>	<b>\$74,175</b>	<b>\$74,175</b>	<b>\$74,175</b>						
1	Fuel	\$0	\$0	\$8,100	\$8,444	\$8,100	\$8,100	\$8,100	\$8,100						
2	Advertising	\$1,328	\$1,862	\$3,000	\$1,305	\$3,000	\$3,000	\$3,000	\$3,000						
3	Miscellaneous	\$69,640	\$39,243	\$59,675	\$41,537	\$59,675	\$59,675	\$59,675	\$59,675						
6	Mail Delivery	\$0	\$0	\$400	\$169	\$400	\$400	\$400	\$400						
9	Conferences and Workshops	\$2,691	\$15,573	\$3,000	\$1,606	\$3,000	\$3,000	\$3,000	\$3,000						
<b>42 MAINTENANCE COSTS</b>			<b>\$4,268</b>	<b>\$1,092</b>	<b>\$7,500</b>	<b>\$6,159</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>						
3	Furniture and Equipment	\$124	\$828	\$2,100	\$1,505	\$2,500	\$2,500	\$2,500	\$2,500						
4	Vehicles	\$0	\$264	\$1,500	\$3,029	\$1,500	\$1,500	\$1,500	\$1,500						
6	Computer Software	\$620	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200	\$1,200						
8	Other Equipment	\$3,524	\$0	\$900	\$375	\$900	\$900	\$900	\$900						
10	Vehicle Parts	\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800	\$1,800						
<b>43 TRAINING</b>			<b>\$4,000</b>	<b>\$1,876</b>	<b>\$3,050</b>	<b>\$1,520</b>	<b>\$3,050</b>	<b>\$3,050</b>	<b>\$3,050</b>						
1	Course Costs	\$4,000	\$338	\$2,000	\$831	\$2,000	\$2,000	\$2,000	\$2,000						
5	Miscellaneous	\$0	\$1,538	\$1,050	\$689	\$1,050	\$1,050	\$1,050	\$1,050						
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$305,971</b>	<b>\$341,980</b>	<b>\$374,074</b>	<b>\$365,376</b>	<b>\$446,467</b>	<b>\$455,638</b>	<b>\$464,808</b>						
STAFFING RESOURCES															
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
Managerial/Executive		0	0	0	0	0	0	0							
Technical/Front Line Services		5	5	5	5	5	5	5							
Administrative Support		0	0	0	0	0	0	0							
Non-Established		0	0	2	2	3	3	3							
Statutory Appointments		0	0	0	0	0	0	0							
<b>TOTAL STAFFING</b>		<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>							
PROGRAMME PERFORMANCE INFORMATION															
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18											
Monitoring and compliance of companies in the EPZ, Fiscal incentives, Free Zone Programmes, Gaming and Lotteries				65 EPZ companies visited 3 times for the year totalling a 120 site visits. Forty (43) gaming companies visited an average of 5 times per year totalling two hundred thirty (230) site visits. There are a total of 38 Fiscal Incentive companies in the program but the unit could only visit 10. The Free Zones program has approximately 312 companies in the program and the Unit will be implementing a system to monitor these companies in early FY 2017/2018											
Preparation of investment policy papers and Cabinet Papers Secretariat of the EPZ Committee Gaming Control Board, Gaming Subcommittee, Lotteries Committee and National Free Zone Authority				Ten (10) Policy papers and Cabinet papers prepared Eighteen (18) meetings total: (4) EPZC, (4) GCB, (1) Lotteries, (9)Gaming Subcommittee and (0) NFZA											
Establishment of the Gaming and Lotteries Commission Investment Assessments				Submission to SoGen for legislative drafting 19 assessments											

Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
	<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
	Number of policy papers developed	5	5	10	11	12	15	
	Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones	100	110	200	210	220	250	
Number of compliance inspections of Gaming, lotteries, Processing Zones and Free Zones	100	110	268	280	300	350		
Number of licence applications processed	30	30	42	45	48	50		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>								
Total Gaming and Lottery revenue		3,600,000	3,900,000	5,800,000	6,000,000	6,500,000	7,000,000	
Value of Investment in incentive programs: EPZ, FI and FZ		85,000,000						
Total number of people employed in FTZ and EPZ		7,704						
Total number of Gaming licences issued	40	42	44	50	53	53		
Number of breaches in Gaming licences	1	0	5	7	10	20		
Number of fines/prosecutions	1	0	5	7	10	20		

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

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
<b>INVESTMENT PROMOTION AND GENERATION</b>							
Number of New Investment Engagement		150	140	150	150	150	150
Number of new investment leads graduated		37	30	35	35	35	35
Number of Inbound Investement missions to Belize		15	15	16	16	16	16
Number of New investment accounts Generated		15	8	8	8	8	8
Number of New Investment Accounts Concluded		12	8	7	7	7	7
Value of New Investment Accounts Concluded (BZD Million)	\$	58	\$ 60	\$ 72	\$ 72	\$ 72	\$ 72
Number of New Employment Generated		910	950	1000	1000	1000	1000
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
Number of Reinvestment leads generated		5	9	13	13	13	13
Number of Reinvestments concluded		4	8	9	9	9	9
Re-investement Concluded Value (BZD Million)	\$	11	\$ 16	\$ 45	\$ 45	\$ 45	\$ 45
Number of Employment Retained via Reinvestment		110	150	700	700	700	700
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Number of trade, exports, events, missions and shows attended		6	6	7	7	7	7
Number of Clients Engaged			40	50	50	50	50
Number of New Exporters/Export products/Services	1	3	3	3	3	3	3
Number of Training/workshops			9	12	12	12	12
Number of Training Participants		131	180	180	180	180	180
Number of Technical Assistance Program		1	1	1	1	1	1
Advising Hours		218	1000	1000	1000	1000	1000
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of training programs/outreach		88	88	88	88	88	88
Number of clients supported		200	200	200	200	200	200
Percentage of clients assisted that successfully had access to funding		60%	60%	60%	60%	60%	60%
Number of Business Advising Hours to clients		1,000	1,000	1,000	1,000	1,000	1,000
<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
Value of investment deals		52,250,000	52,250,000	52,500,000	52,250,000	52,500,000	52,500,000
<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	187,475,192
Value of reinvestments			44,054,385				
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	75,000,000	75,000,000
Total employment of businesses assisted (Retianed)			2,066	1,500	2,066	1,500	1,500
Total Employment of Business Assisted (generated)			236	200	236	200	200
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications	2	1	3	1	1	3	3
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of participants in trainings		500	500	400	500	400	400
Number of new businesses established		25	40	40	40	40	40
Value of sales of businesses assisted		\$264,730.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Total employment of businesses assisted		100	200	150	200	150	150
Number of retained employment		150	340	300	340	300	300
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	80	80
Number of clients assisted to access funding		30					
Access to Financing			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Business Expansions				30	30	30	30

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

Improve Compliance with WTO Obligations: Commence implementation of the WTO Trade Facilitation Agreement; Complete Belize's 3rd WTO Trade Policy Review 2017, Improve compliance with WTO's Notification Obligations.	<p>1. Belize successfully completed and presented its Trade Policy at its 3rd WTO Trade Policy Review in Geneva in April 2017.</p> <p>2. Belize commenced implementation of the WTO's TFA through active collaboration at the regional level towards a CARICOM Implementation Strategy, instituted its National Committee on Trade Facilitation; and is crafting an implementation Roadmap that will seek to direct donor funds in strategically define areas.</p> <p>3. Belize has since improved its notification function by notify to the WTO measures taken for SPS and TBT. Additionally, we have begun the discussion on Agricultural notifications</p>
Advance CARICOM Regional Integration: Increase CSME Awareness; Coordinate and support the implementation of the 10th EDF projects; Assist with Services Trade Development;	<p>To further regional integration the DGFT has gotten Cabinet Approval for:</p> <ol style="list-style-type: none"> <li>Approve payment of the second tranche contribution to the CDF of US\$2,228,104.</li> <li>Ratify into law the Agreement relating to the Operations of the CARICOM Development Fund.</li> <li>Sign and ratify the revised amendment of Article III para. 7 of the Agreement relating to the Operations of (CDF).</li> <li>Ratify the Agreement Establishing CROSQ and sign the commence order to give effect to the Bill.</li> <li>Sign and ratify the Protocol Amending the CARICOM Agreement on Social Security.</li> <li>Sign the revised agreement establishing CAHFSA.</li> </ol> <p>Towards raising CSME awareness the DGFT has produced and aired four videos on various aspects of the CSME; performed 21 visits to Tertiary level institutions; held CARICOM week spanning activities over five days; and produced 13 infographics on trade and trade related topics.</p>
Continued Implementation of CARIFORUM-EU EPA: Monitor and support EPA Implementation in Belize including Regional/Institutional Matters; Collaboration with stakeholders to improve knowledge and engage stakeholders on the benefits of EPA implementation by strengthening Communication, Awareness and Visibility; Continued support for International standards (ISO certified Companies (and other external certification); Update legislation to support EPA/CSME Implementation; Assist with increasing export opportunities for Services through training, capacity building, technical support to the public and private sector	<p>The DGFT has partnered and worked closely with the Belize Coalition of Service Providers in developing and executing a work plan that adds to awareness building and strengthening of the institution</p> <p>The DGFT has pursued EPA implantation through ensuring: Scheduled Tariff liberalization as per the Agreement today Belize has met all requisite tranches of tariff Cuts the next is on schedule for end of December 2017.</p> <p>Towards implementation of EPA provisions considerable work has been done in collaboration with the Ministry of Culture towards building synergies between policies with the Regional policy on Culture with the aim of improving services exports to the EU; With BELIPO towards enhancing the IP framework and especially with Cable and Broadcast sector for building awareness and improving compliance international IP regulations; With the Solicitor General in crafting legislation for governing how Belize Recognize, Register and administer Geographical Indicators for specialty foods</p>
Enactment of a Competition Policy and Law for Belize: Advocacy for Competition Policy and law from all Stakeholders for successful passage of the Policy and Law; Enacting and Implementing Competition Legislation/The Competition Authority; Develop a Capacity Building Strategy	<p>Substantial work has been accomplished towards establishing a Competitions regime for Belize:</p> <p>The DGFT has concluded a draft competition's policy and draft legislation, along an administrative structure of a Competition Authority along with a three roadmap to guide development of the Competition's Regime. The Draft Legislation is currently being reviewed by the Solicitor General for possible enactment in 2018</p>

#### Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)

Development of a National Trade Policy (NTP) to be completed August 2018  
 WTO Trade Facilitation Agreement (TFA) Implementation to be completed in three years  
     The Belize – Mexico Partial Scope Agreement.  
     Expansion of the Belize-Guatemala Partial Scope Agreement.  
     Accession of other Central American Countries to the Bze-Gaut. PSA  
 Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM)  
     Establish Working Group – BREXIT: CARIFORUM- UK Agreement  
     Implement CARIFORUM-EU EPA  
     Maintain Access to US-CBI  
     Maintain Access to Canada-CARIB-CAN  
     Participation in WTO Work programme.  
 Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System  
     Development of the Belize Services Sector (Belize Coalition of Service Providers)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of trade negotiations conducted			2	3	5		
Number of trade agreements managed			9	9	10		
Number of trading blocs or other FTAs Managed			3	3	4		
Number of trade disputes			7	6	7		
Number of other trade negotiations			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							
Value of imports to countries with which Belize has a trade agreement							

<b>PROGRAMME:</b>	<b>BUREAU OF STANDARDS</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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate
	<b>30 PERSONAL EMOLUMENTS</b>		<b>\$527,837</b>	<b>\$543,775</b>	<b>\$613,420</b>	<b>\$599,843</b>	<b>\$743,723</b>	<b>\$771,453</b>
1	Salaries	\$510,421	\$519,755	\$575,993	\$569,347	\$663,526	\$689,068	\$718,355
2	Allowances	\$3,501	\$9,820	\$11,298	\$10,774	\$15,455	\$15,455	\$15,455
3	Wages (Unestablished Staff)	\$240	\$0	\$9,340	\$3,894	\$44,852	\$47,040	\$49,228
4	Social Security	\$13,676	\$13,900	\$16,289	\$15,622	\$19,290	\$19,290	\$19,458
5	Honorarium	\$0	\$300	\$500	\$206	\$600	\$600	\$600
	<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$37,979</b>	<b>\$28,472</b>	<b>\$39,041</b>	<b>\$37,923</b>	<b>\$39,041</b>	<b>\$39,041</b>
1	Transport Allowance	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
2	Mileage Allowance	\$462	\$0	\$541	\$226	\$541	\$541	\$541
3	Subsistence Allowance	\$19,881	\$18,892	\$15,300	\$20,542	\$15,300	\$15,300	\$15,300
5	Other Travel Expenses	\$17,636	\$9,580	\$22,000	\$16,655	\$22,000	\$22,000	\$22,000
	<b>40 MATERIAL AND SUPPLIES</b>		<b>\$45,333</b>	<b>\$55,888</b>	<b>\$48,474</b>	<b>\$38,022</b>	<b>\$48,474</b>	<b>\$48,474</b>
1	Office Supplies	\$11,740	\$14,218	\$11,802	\$10,236	\$11,802	\$11,802	\$11,802
2	Books & Periodicals	\$1,102	\$1,131	\$550	\$1,503	\$550	\$550	\$550
3	Medical Supplies	\$533	\$406	\$358	\$253	\$358	\$358	\$358
4	Uniforms	\$5,664	\$19,329	\$11,781	\$5,378	\$11,781	\$11,781	\$11,781
5	Household Sundries	\$10,193	\$10,618	\$3,602	\$9,657	\$3,602	\$3,602	\$3,602
6	Food	\$6,593	\$3,128	\$5,000	\$2,643	\$5,000	\$5,000	\$5,000
14	Computer Supplies	\$4,343	\$837	\$8,577	\$3,703	\$8,577	\$8,577	\$8,577
15	Office Equipment	\$5,164	\$425	\$4,236	\$1,835	\$4,236	\$4,236	\$4,236
26	Miscellaneous	\$0	\$5,795	\$2,568	\$2,813	\$2,568	\$2,568	\$2,568
	<b>41 OPERATING COSTS</b>		<b>\$57,690</b>	<b>\$37,362</b>	<b>\$45,396</b>	<b>\$39,128</b>	<b>\$45,397</b>	<b>\$45,397</b>
1	Fuel	\$10,492	\$13,103	\$25,280	\$22,616	\$25,280	\$25,280	\$25,280
2	Advertising	\$506	\$0	\$4,131	\$2,229	\$4,132	\$4,132	\$4,132
3	Miscellaneous	\$28,922	\$10,366	\$1,500	\$7,252	\$1,500	\$1,500	\$1,500
6	Mail Delivery	\$1,346	\$410	\$1,485	\$739	\$1,486	\$1,486	\$1,486
9	Conferences and Workshops	\$16,424	\$13,483	\$13,000	\$6,292	\$13,000	\$13,000	\$13,000
	<b>42 MAINTENANCE COSTS</b>		<b>\$28,010</b>	<b>\$30,166</b>	<b>\$32,400</b>	<b>\$28,003</b>	<b>\$32,400</b>	<b>\$32,400</b>
1	Maintenance of Buildings	\$364	\$795	\$2,500	\$2,016	\$2,500	\$2,500	\$2,500
2	Maintenance of Grounds	\$1,294	\$13,251	\$2,000	\$8,389	\$2,000	\$2,000	\$2,000
3	Furniture and Equipment	\$481	\$855	\$5,255	\$2,548	\$5,255	\$5,255	\$5,255
4	Vehicles	\$9,347	\$12,405	\$8,000	\$8,422	\$8,000	\$8,000	\$8,000
5	Computer Hardware	\$1,773	\$1,232	\$1,645	\$686	\$1,645	\$1,645	\$1,645
6	Computer Software	\$8,095	\$0	\$11,000	\$4,806	\$11,000	\$11,000	\$11,000
8	Other Equipment	\$6,656	\$1,629	\$2,000	\$1,136	\$2,000	\$2,000	\$2,000
	<b>43 TRAINING</b>		<b>\$48,628</b>	<b>\$15,113</b>	<b>\$38,802</b>	<b>\$23,760</b>	<b>\$26,802</b>	<b>\$26,802</b>
1	Course Costs	\$22,149	\$400	\$8,802	\$3,664	\$8,802	\$8,802	\$8,802
5	Miscellaneous	\$26,479	\$14,713	\$30,000	\$20,096	\$18,000	\$18,000	\$18,000
	<b>46 PUBLIC UTILITIES</b>		<b>\$16,728</b>	<b>\$21,673</b>	<b>\$30,000</b>	<b>\$33,388</b>	<b>\$42,000</b>	<b>\$42,000</b>
4	Telephone	\$16,728	\$21,673	\$30,000	\$33,388	\$42,000	\$42,000	\$42,000
	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$762,204</b>	<b>\$732,447</b>	<b>\$847,533</b>	<b>\$800,067</b>	<b>\$977,836</b>	<b>\$1,005,566</b>
								<b>\$1,037,209</b>

CAPITAL II EXPENDITURE								
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
	1000 Furniture & Equipment	\$0	\$0	\$0	\$35,000	\$5,000	\$5,000	\$5,000
	1002 Purchase of a Computer	\$8,505	\$0	\$0	\$0	\$5,528	\$5,528	\$5,528
	1584 Bureau of Standards	\$144,271	\$240,663	\$53,550	\$59,160	\$30,000	\$53,550	\$53,550
	<b>TOTAL CAPITAL II EXPENDITURE</b>	<b>\$152,776</b>	<b>\$240,663</b>	<b>\$53,550</b>	<b>\$94,160</b>	<b>\$40,528</b>	<b>\$64,078</b>	<b>\$64,078</b>

STAFFING RESOURCES							
Positions	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	10	10	10	5	6	6	6
Administrative Support	3	3	3	10	19	19	19
Non-Established	0	1	1	3	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>19</b>	<b>32</b>	<b>32</b>	<b>32</b>

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2017/18				Achievements 2017/18			
Roll out of the National Priority Standardization Plan				Official Opening of the BBS Metrology Laboratory: Mass, Volume, Temperature , Pressure and Dimensional			
Amendment/Revision to the National Standards for Tyres				Verification of Net Contents 369 items			
Establishment of Compliance Program for Tyres				Verification of Fuel pumps 800 dispensers			
Sign MOU with the Customs and Excise Department				Verification of Industrial Scales 11			
Secure office space for the department at the Customs and Excise Department				Verification of Commercial Scales 213			
ISO 9001:2008 Quality Management System Certification				Price Control Goods 343			
Establishment of 5 year Strategic Plan				Inspection for 300,000 lbs of picnic hams			
Establishment of Communications Plan				Public Awareness: Facebook likes 1119, Content Reach 100,185, post engagements 4,735, 8 stakeholder consultations, 194 participants reached.			
Installation of Metrology Laboratories							
Introduction of fees for legal Metrology Services							

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

PROGRAMME:		ECONOMIC DEVELOPMENT							
PROGRAMME OBJECTIVE:		To assume leadership role in formulating and recommending national development policies, strategies and programmes to promote macroeconomic stability, sustainable socioeconomic development and the reduction of poverty							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
<b>30 PERSONAL EMOLUMENTS</b>		\$1,393,712	\$1,436,136	\$1,240,461	\$1,380,983	\$1,219,901	\$1,245,714	\$1,270,053	
1	Salaries	\$1,328,402	\$1,347,668	\$1,088,968	\$1,273,318	\$1,104,233	\$1,129,255	\$1,153,638	
2	Allowances	\$40,636	\$63,350	\$69,600	\$58,200	\$69,600	\$69,600	\$69,600	
3	Wages (Unestablished Staff)	\$0	\$0	\$60,183	\$25,078	\$24,358	\$25,149	\$25,940	
4	Social Security	\$24,674	\$25,118	\$21,710	\$24,387	\$21,710	\$21,710	\$20,875	
<b>31 TRAVEL AND SUBSISTENCE</b>		\$30,900	\$56,326	\$56,415	\$57,488	\$57,707	\$57,707	\$57,707	
1	Transport Allowance	\$379	\$23,800	\$23,700	\$23,525	\$23,700	\$23,700	\$23,700	
2	Mileage Allowance	\$322	\$695	\$575	\$396	\$1,867	\$1,867	\$1,867	
3	Subsistence Allowance	\$25,892	\$29,934	\$27,840	\$28,933	\$27,840	\$27,840	\$27,840	
5	Other Travel Expenses	\$4,307	\$1,897	\$4,300	\$4,634	\$4,300	\$4,300	\$4,300	
<b>40 MATERIAL AND SUPPLIES</b>		\$23,181	\$27,677	\$29,179	\$27,707	\$28,668	\$28,668	\$28,668	
1	Office Supplies	\$11,119	\$10,790	\$9,415	\$11,220	\$9,095	\$9,095	\$9,095	
5	Household Sundries	\$5,618	\$4,146	\$10,344	\$5,755	\$10,653	\$10,653	\$10,653	
6	Food	\$2,422	\$9,487	\$4,320	\$8,606	\$4,800	\$4,800	\$4,800	
14	Computer Supplies	\$1,280	\$3,255	\$1,100	\$456	\$1,220	\$1,220	\$1,220	
15	Office Equipment	\$2,741	\$0	\$4,000	\$1,669	\$2,900	\$2,900	\$2,900	
<b>41 OPERATING COSTS</b>		\$94,398	\$88,470	\$90,130	\$88,452	\$90,290	\$90,290	\$90,290	
1	Fuel	\$43,897	\$62,215	\$72,960	\$67,437	\$75,185	\$75,185	\$75,185	
2	Advertising	\$1,857	\$3,696	\$5,290	\$2,709	\$4,825	\$4,825	\$4,825	
3	Miscellaneous	\$47,803	\$20,399	\$6,600	\$13,128	\$5,000	\$5,000	\$5,000	
6	Mail Delivery	\$842	\$1,970	\$3,780	\$4,314	\$3,780	\$3,780	\$3,780	
9	Conferences and Workshops	\$0	\$190	\$1,500	\$864	\$1,500	\$1,500	\$1,500	
<b>42 MAINTENANCE COSTS</b>		\$41,225	\$42,056	\$37,858	\$37,703	\$37,858	\$37,858	\$32,890	
1	Maintenance of Buildings	\$0	\$8,518	\$2,000	\$5,589	\$2,000	\$2,000	\$2,000	
3	Furniture and Equipment	\$7,241	\$78	\$6,500	\$5,058	\$6,500	\$6,500	\$6,500	
4	Vehicles	\$19,419	\$26,227	\$14,968	\$19,676	\$14,968	\$14,968	\$0	
5	Computer Hardware	\$8,151	\$5,201	\$6,615	\$4,142	\$6,615	\$6,615	\$6,615	
6	Computer Software	\$3,988	\$827	\$2,975	\$1,239	\$2,975	\$2,975	\$2,975	
10	Vehicle Parts	\$2,426	\$1,204	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800	
<b>43 TRAINING</b>		\$1,639	\$525	\$3,304	\$3,022	\$3,304	\$3,304	\$3,304	
1	Course Costs	\$1,193	\$0	\$1,652	\$686	\$1,652	\$1,652	\$1,652	
5	Miscellaneous	\$447	\$525	\$1,652	\$2,336	\$1,652	\$1,652	\$1,652	
<b>46 PUBLIC UTILITIES</b>		\$55,868	\$59,966	\$67,200	\$58,821	\$67,200	\$67,200	\$67,200	
4	Telephone	\$55,868	\$59,966	\$67,200	\$58,821	\$67,200	\$67,200	\$67,200	
<b>50 GRANTS</b>		\$3,712,586	\$3,792,588	\$3,867,620	\$3,905,113	\$3,867,620	\$3,867,620	\$3,867,620	
2	Organizations	\$349,994	\$2,358,173	\$350,000	\$2,439,438	\$350,000	\$350,000	\$350,000	
12	Statistical Institute of Belize	\$1,794,996	\$1,303,782	\$1,875,000	\$781,250	\$1,875,000	\$1,875,000	\$1,875,000	
13	Social Investment Fund	\$1,567,596	\$130,633	\$1,642,620	\$684,425	\$1,642,620	\$1,642,620	\$1,642,620	
<b>TOTAL RECURRENT EXPENDITURE</b>		\$5,353,510	\$5,503,744	\$5,392,167	\$5,559,289	\$5,372,548	\$5,398,361	\$5,407,732	
CAPITAL II EXPENDITURE									
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate	
303 Labour Force Survey									
		\$220,109	\$150,000	\$311,800	\$311,799	\$311,800	\$311,800	\$311,800	
930 EU - Banana Support Program									
		\$61,895	\$91,980	\$0	\$0	\$0	\$0	\$0	
1000 Furniture & Equipment									
		\$84,401	\$9,432	\$20,000	\$17,651	\$20,000	\$20,000	\$20,000	
1441 Housing and Population Census									
		\$0	\$194,470	\$0	\$0	\$500,000	\$1,374,550	\$3,552,740	
1442 Household and Expenditure Survey									
		\$200,000	\$150,000	\$190,600	\$79,417	\$201,500	\$0	\$0	
1463 Rural Finance Project (IFAD)									
		\$408,542	\$104,150	\$200,000	\$0	\$0	\$0	\$0	
1464 Belize River Valley Water Project									
		\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	
1490 Municipal Development Project									
		\$33,751	\$22,500	\$0	\$0	\$0	\$0	\$0	
1613 Counterpart SIF Loan									
		\$465,103	\$0	\$0	\$0	\$0	\$0	\$0	
1679 EU - Sugar Support Program									
		\$745,413	\$332,116	\$50,000	\$2,494,763	\$1,000,000	\$0	\$0	
1705 BNTF VII (Counterpart Funds)									
		\$216,465	\$360,198	\$38,652	\$31,971	\$0	\$0	\$0	
1751 PSIP - MIS Consultancy									
		\$19,695	\$0	\$74,300	\$55,018	\$75,000	\$0	\$0	
1770 Road Safety Project									
		\$1,334,041	\$296,429	\$250,000	\$204,727	\$0	\$0	\$0	
1833 Growth and Poverty Reduction Strategy									
		\$0	\$45,117	\$0	\$0	\$40,355	\$26,611	\$26,611	
1847 Climate Resilient Development Project									
		\$0	\$0	\$33,750	\$33,750	\$33,750	\$0	\$0	
1909 Institutional Assessment of SIF									
		\$0	\$0	\$20,000	\$8,333	\$44,968	\$0	\$0	
1910 BNTF VIII									
		\$0	\$162,279	\$100,000	\$50,602	\$0	\$0	\$0	
1931 BNTF IX									
		\$0	\$0	\$20,000	\$8,333	\$12,500	\$20,000	\$0	
1932 SIF Loan III									
		\$0	\$0	\$45,000	\$18,750	\$18,000	\$152,000	\$0	
1940 National Statistical System									
		\$0	\$0	\$160,000	\$105,000	\$0	\$258,150	\$40,000	
1941 Census Mapping									
		\$0	\$0	\$210,000	\$145,000	\$0	\$0	\$0	
1957 Belize Integral Security Program									
		\$0	\$0	\$0	\$0	\$0	\$168,200	\$168,200	
1958 Resilient Rural Belize									
		\$0	\$0	\$0	\$0	\$200,000	\$1,254,144	\$1,844,900	
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$4,029,415	\$1,918,671	\$1,724,102	\$3,565,114	\$2,457,873	\$3,585,455	\$5,964,251	

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

<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	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		<b>\$506,239</b>	<b>\$537,351</b>	<b>\$539,843</b>	<b>\$536,116</b>	<b>\$560,839</b>	<b>\$577,585</b>	<b>\$593,341</b>						
1	Salaries	\$487,428	\$509,456	\$467,383	\$490,013	\$492,722	\$508,749	\$523,776						
2	Allowances	\$7,500	\$16,500	\$15,000	\$15,875	\$15,000	\$15,000	\$15,000						
3	Wages (Unestablished Staff)	\$0	\$0	\$15,938	\$6,642	\$16,677	\$17,396	\$18,125						
4	Social Security	\$11,224	\$11,395	\$10,522	\$10,667	\$11,440	\$11,440	\$11,440						
5	Honorarium	\$87	\$0	\$0	\$0	\$0	\$0	\$0						
7	Overtime	\$0	\$0	\$31,000	\$12,919	\$25,000	\$25,000	\$25,000						
<b>31 TRAVEL AND SUBSISTENCE</b>		<b>\$12,733</b>	<b>\$16,392</b>	<b>\$42,200</b>	<b>\$25,080</b>	<b>\$34,160</b>	<b>\$34,160</b>	<b>\$34,160</b>						
3	Subsistence Allowance	\$10,933	\$13,296	\$28,760	\$17,997	\$24,560	\$24,560	\$24,560						
5	Other Travel Expenses	\$1,801	\$3,097	\$13,440	\$7,082	\$9,600	\$9,600	\$9,600						
<b>40 MATERIAL AND SUPPLIES</b>		<b>\$22,526</b>	<b>\$25,921</b>	<b>\$27,220</b>	<b>\$23,563</b>	<b>\$27,977</b>	<b>\$27,977</b>	<b>\$27,977</b>						
1	Office Supplies	\$5,595	\$8,542	\$5,181	\$6,135	\$5,181	\$5,181	\$5,181						
2	Books & Periodicals	\$0	\$0	\$1,100	\$456	\$1,000	\$1,000	\$1,000						
3	Medical Supplies	\$0	\$0	\$525	\$217	\$563	\$563	\$563						
4	Uniforms	\$5,614	\$8,800	\$8,905	\$5,872	\$8,905	\$8,905	\$8,905						
5	Household Sundries	\$4,768	\$7,775	\$4,238	\$7,854	\$5,057	\$5,057	\$5,057						
14	Computer Supplies	\$6,549	\$804	\$6,296	\$2,621	\$6,296	\$6,296	\$6,296						
23	Printing Services	\$0	\$0	\$975	\$408	\$975	\$975	\$975						
<b>41 OPERATING COSTS</b>		<b>\$49,724</b>	<b>\$56,850</b>	<b>\$59,308</b>	<b>\$53,594</b>	<b>\$58,050</b>	<b>\$58,050</b>	<b>\$58,050</b>						
1	Fuel	\$16,481	\$29,024	\$48,636	\$38,943	\$46,620	\$46,620	\$46,620						
2	Advertising	\$826	\$2,607	\$4,050	\$1,684	\$4,800	\$4,800	\$4,800						
3	Miscellaneous	\$30,402	\$24,160	\$4,000	\$11,001	\$4,000	\$4,000	\$4,000						
6	Mail Delivery	\$11	\$0	\$1,122	\$464	\$1,130	\$1,130	\$1,130						
9	Conferences and Workshops	\$2,004	\$1,059	\$1,500	\$1,502	\$1,500	\$1,500	\$1,500						
<b>42 MAINTENANCE COSTS</b>		<b>\$44,360</b>	<b>\$52,347</b>	<b>\$52,047</b>	<b>\$57,317</b>	<b>\$65,714</b>	<b>\$65,714</b>	<b>\$65,714</b>						
1	Maintenance of Buildings	\$62	\$9,496	\$3,200	\$4,088	\$3,600	\$3,600	\$3,600						
2	Maintenance of Grounds	\$0	\$90	\$0	\$0	\$0	\$0	\$0						
3	Furniture and Equipment	\$0	\$1,430	\$4,600	\$2,919	\$4,600	\$4,600	\$4,600						
4	Vehicles	\$27,699	\$18,006	\$14,424	\$20,106	\$14,424	\$14,424	\$14,424						
5	Computer Hardware	\$4,713	\$7,612	\$2,079	\$6,204	\$1,881	\$1,881	\$1,881						
6	Computer Software	\$2,523	\$14,548	\$13,535	\$18,086	\$27,000	\$27,000	\$27,000						
8	Other Equipment	\$1,763	\$794	\$8,250	\$3,434	\$8,250	\$8,250	\$8,250						
10	Vehicle Parts	\$7,601	\$372	\$5,959	\$2,480	\$5,959	\$5,959	\$5,959						
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$635,582</b>	<b>\$688,862</b>	<b>\$720,618</b>	<b>\$695,669</b>	<b>\$746,740</b>	<b>\$763,486</b>	<b>\$779,242</b>						
<b>CAPITAL II EXPENDITURE</b>														
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
454 Geological Services		\$41,252	\$82,100	\$100,000	\$0	\$100,000	\$100,000	\$0						
934 Landowners Share - Petroleum Royalties		\$128,878	\$78,973	\$175,000	\$81,282	\$129,887	\$150,000	\$0						
<b>TOTAL CAPITAL II EXPENDITURE</b>		<b>\$170,130</b>	<b>\$161,073</b>	<b>\$275,000</b>	<b>\$81,282</b>	<b>\$229,887</b>	<b>\$250,000</b>	<b>\$0</b>						
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive		2	2	2	4	4	4	4						
Technical/Front Line Services		4	4	5	5	5	5	5						
Administrative Support		4	4	4	4	4	4	4						
Non-Established		1	1	1	1	1	1	1						
Statutory Appointments		0	0	0	0	0	0	0						
<b>TOTAL STAFFING</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
Carry out basin studies of the Corozal and Belize Basins to learn of the geology and petroleum systems of the basins to aid in petroleum exploration				Ongoing										
Carry out comprehensive revision of the petroleum legal and fiscal regimes to modernize and enhance the petroleum regulatory framework for improved regulation of the petroleum industry				Consultancy completed; recommendations to be submitted to Cabinet for approval										
Carry out comprehensive revision of the petroleum legal and fiscal regimes														
Increase production to a minimum of 10,000 barrels per day				Ongoing										
Establish a work station for seismic data interpretation, well data analysis and data management				Completed										
Carry out geological surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development				Ongoing										
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
Carry out basin study of the Corozal Basin														
Complete the revision of the petroleum regulatory framework and enact revised legislation														
Increase declining petroleum production from the Spanish Lookout Oilfield through an evaluation of the production and reservoir management of the oilfield through a consultancy with a petroleum engineering firm														
Carry out geological survey of northern Belize to produce formal geological maps of this region														
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of exploration license applications received and licenses issued														
Number of licenses managed														
Number of geological studies completed														
Number of geology surveys completed														
Number of new regulations prepared														
Number of skilled personnel acquired														
Number of training programs completed in petroleum operations														
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Total petroleum production														
Total revenue from petroleum														
Number of commercial discoveries														

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

To assist the Ministry in Urban Development Services and construction of low income housing and with the inspection of works carried out in the repairs and construction of homes

**MISSION:**

The Ministry of Housing and Urban Development is responsible to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all

**STRATEGIC PRIORITIES:**

To provide strategic direction policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities

**PROGRAMME EXPENDITURE SUMMARY**

No.	Programme	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
102	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$5,624,479	\$972,480	\$962,618	\$840,666	\$965,014	\$973,407	\$984,138
	Recurrent Expenditure	\$694,618	\$701,223	\$766,618	\$714,590	\$769,014	\$777,407	\$788,138
	Capital II Expenditure	\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
	Capital III Expenditure	\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
103	HOUSING DEVELOPMENT AND CONSTRUCTION	\$958,480	\$888,975	\$1,043,748	\$964,434	\$1,060,401	\$1,077,297	\$1,089,727
	Recurrent Expenditure	\$958,480	\$888,975	\$1,043,748	\$964,434	\$1,060,401	\$1,077,297	\$1,089,727
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$6,582,959</b>	<b>\$1,861,455</b>	<b>\$2,006,366</b>	<b>\$1,805,100</b>	<b>\$2,025,415</b>	<b>\$2,050,704</b>	<b>\$2,073,865</b>
	Recurrent Expenditure	\$1,653,098	\$1,590,198	\$1,810,366	\$1,679,024	\$1,829,415	\$1,854,704	\$1,877,865
	Capital II Expenditure	\$607,856	\$263,479	\$196,000	\$126,076	\$196,000	\$196,000	\$196,000
	Capital III Expenditure	\$4,322,004	\$7,778	\$0	\$0	\$0	\$0	\$0
<b>SUMMARY OF RECURRENT EXPENDITURE</b>		<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget Estimate</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 Budget Estimate</b>	<b>2019/20 Forward Estimate</b>	<b>2020/21 Forward Estimate</b>
230:PERSONAL EMOLUMENTS		\$1,187,466	\$1,147,724	\$1,223,131	\$1,196,196	\$1,257,225	\$1,282,514	\$1,305,975
231:TRAVEL & SUBSISTENCE		\$7,212	\$4,809	\$26,444	\$14,356	\$26,445	\$26,445	\$26,445
340:MATERIALS & SUPPLIES		\$30,718	\$22,583	\$64,300	\$36,548	\$64,299	\$64,299	\$63,999
341:OPERATING COSTS		\$37,632	\$38,640	\$76,916	\$49,936	\$75,171	\$75,171	\$75,171
342:MAINTENANCE COSTS		\$56,709	\$50,009	\$85,285	\$61,850	\$85,286	\$85,286	\$85,286
343:TRAINING		\$500	\$0	\$8,340	\$3,475	\$7,040	\$7,040	\$7,040
346:PUBLIC UTILITIES		\$42,522	\$42,716	\$47,950	\$43,267	\$38,950	\$38,950	\$38,950
348:CONTRACTS & CONSULTANCY		\$122,339	\$115,717	\$110,000	\$105,395	\$107,000	\$107,000	\$107,000
350:GRANTS		\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$1,653,098</b>	<b>\$1,590,198</b>	<b>\$1,810,366</b>	<b>\$1,679,024</b>	<b>\$1,829,415</b>	<b>\$1,854,704</b>	<b>\$1,877,865</b>

**STAFFING RESOURCES (MINISTRY)**

Managerial/Executive	3	3	3	3	1	1	1
Technical/Front Line Services	4	4	4	4	4	4	4
Administrative Support	15	15	15	15	6	6	6
Non-Established	34	34	34	36	35	35	35
Statutory Appointments	0	0	0	0	0	0	0
<b>TOTAL STAFFING</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>58</b>	<b>46</b>	<b>46</b>	<b>46</b>

**SECTION 2: PROGRAMME DETAILS**

PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programmes and activities

**PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

RECURRENT EXPENDITURE								
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	
30	PERSONAL EMOLUMENTS	\$425,750	\$436,443	\$429,731	\$425,641	\$442,428	\$450,821	
1	Salaries	\$396,029	\$376,087	\$368,147	\$366,582	\$349,209	\$357,602	
2	Allowances	\$14,974	\$45,225	\$37,900	\$41,130	\$68,700	\$68,700	
3	Wages (Unestablished Staff)	\$7,070	\$7,310	\$9,484	\$7,746	\$9,484	\$9,484	
4	Social Security	\$7,677	\$7,821	\$9,100	\$8,059	\$9,935	\$9,935	
5	Honorarium	\$0	\$0	\$2,100	\$875	\$2,100	\$2,100	
7	Overtime	\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	
31	TRAVEL AND SUBSISTENCE	\$3,662	\$3,059	\$12,010	\$6,137	\$12,010	\$12,010	
1	Transport Allowance	\$347	\$250	\$300	\$125	\$300	\$300	
2	Mileage Allowance	\$541	\$1,082	\$1,622	\$812	\$1,622	\$1,622	
3	Subsistence Allowance	\$2,420	\$1,240	\$6,460	\$3,201	\$6,460	\$6,460	
5	Other Travel Expenses	\$355	\$487	\$3,628	\$1,999	\$3,628	\$3,628	
40	MATERIAL AND SUPPLIES	\$19,747	\$12,442	\$31,736	\$20,198	\$31,735	\$31,735	
1	Office Supplies	\$4,168	\$2,353	\$9,830	\$4,632	\$9,830	\$9,830	
2	Books & Periodicals	\$0	\$0	\$500	\$206	\$500	\$500	
3	Medical Supplies	\$163	\$259	\$1,046	\$515	\$1,046	\$1,046	
5	Household Sundries	\$4,971	\$3,567	\$7,416	\$5,192	\$7,416	\$7,416	
6	Food	\$6,878	\$6,016	\$2,749	\$4,400	\$2,749	\$2,749	
14	Computer Supplies	\$1,436	\$248	\$6,549	\$3,158	\$6,549	\$6,549	
15	Office Equipment	\$2,130	\$0	\$2,626	\$1,671	\$2,626	\$2,626	
23	Printing Services	\$0	\$0	\$1,020	\$425	\$1,020	\$1,020	
41	OPERATING COSTS	\$23,656	\$25,884	\$40,782	\$30,906	\$40,782	\$40,782	
1	Fuel	\$17,386	\$23,317	\$23,814	\$23,603	\$23,814	\$23,814	
2	Advertising	\$0	\$0	\$5,800	\$2,419	\$5,800	\$5,800	
3	Miscellaneous	\$6,208	\$2,513	\$7,768	\$3,449	\$7,768	\$7,768	
6	Mail Delivery	\$62	\$54	\$600	\$266	\$600	\$600	
9	Conferences and Workshops	\$0	\$0	\$2,800	\$1,169	\$2,800	\$2,800	
42	MAINTENANCE COSTS	\$20,735	\$22,467	\$40,685	\$28,094	\$40,685	\$40,685	
1	Maintenance of Buildings	\$825	\$954	\$8,500	\$5,382	\$8,500	\$8,500	
2	Maintenance of Grounds	\$1,234	\$830	\$1,800	\$1,150	\$1,800	\$1,800	
3	Furniture and Equipment	\$4,685	\$3,563	\$3,685	\$1,701	\$3,685	\$3,685	
4	Vehicles	\$13,054	\$11,810	\$9,600	\$12,541	\$9,600	\$9,600	
5	Computer Hardware	\$0	\$2,963	\$2,000	\$973	\$2,000	\$2,000	
6	Computer Software	\$937	\$2,347	\$2,000	\$891	\$2,000	\$2,000	
9	Spares for Equipment	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	
10	Vehicle Parts	\$0	\$0	\$11,900	\$4,956	\$11,900	\$11,900	
43	TRAINING	\$0	\$0	\$6,000	\$2,500	\$4,700	\$4,700	
5	Miscellaneous	\$0	\$0	\$6,000	\$2,500	\$4,700	\$4,700	
46	PUBLIC UTILITIES	\$33,068	\$32,929	\$37,674	\$33,114	\$28,674	\$28,674	
4	Telephone	\$33,068	\$32,929	\$37,674	\$33,114	\$28,674	\$28,674	
50	GRANTS	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	
15	Central Building Authority	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$694,618</b>	<b>\$701,223</b>	<b>\$766,618</b>	<b>\$714,590</b>	<b>\$769,014</b>	<b>\$777,407</b>	<b>\$788,138</b>

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

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



**MINISTRY : MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES**
**SECTION 1: MINISTRY SUMMARY**
**VISION:**

To be a proactive and forward looking Government Ministry that will champion the activities and services rendered to the people of Belize

**MISSION:**

To provide the best in service efficiencies and solutions that enable, encourage and promote a better life for all Belizeans

**STRATEGIC PRIORITIES:**

To provide organizational and management support to all Departments under the Ministry

Formulate and support the development of policies and programmes in the areas of labour administration; local governance and rural advancement that will carry the Ministry forward

Foster and develop an organizational culture that will be sensitive to the needs of the general public

**PROGRAMME EXPENDITURE SUMMARY**

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

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

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

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

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

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

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

**Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)**

EAP - Continue with the implementation of the EAP, Conduct Health Assessment for public officers, continue with stress management sessions for public officers. The EAP Unit will develop an alternate to alcoholic anonymous due to the increasing number of officers being referred or self-referred with evident signs of alcohol abuse.

Additionally, the intention is to form a therapy support group for Public Officers with marital issues due to alcoholism

To decentralize the management of HR information in HRMIS, from the HRMIS Unit to all ministries in the public service to further increase the availability of information in the system, streamline HRM activities and provide the Government of Belize with an effective modernized management tool

CSQAU - Improving Public Service Delivery and Customer/Citizen experience via the continued Implementation and oversight of the Customer Service and the Recognition and Meritorious Awards Policies

Strategies:

(1) Institutional strengthening-exposure of coordinating team to service excellence & M&E, (2) (a) People - culture of Service Excellence with valued & engaged employees – collaborate & execute 2 each customer service, standards development and M&E skills training; run promotional campaign on service excellence, Public Service Awards and Public service Day commemoration

b. Product improvement – collaborate and facilitate the development and standards and operating procedures (including department specific employee engagement plans for consistent internal customer service) among 2 departments

c. Process reengineering – collaborate and facilitate the streamlining of processes and the simplifying of workflows for improved service delivery and customer outcomes, undertake feasibility and establish 1st contact center, engage contract for the conduct of customer service survey and interns for mystery calls to inform the Monitoring and evaluation of the service

KEY PERFORMANCE INDICATORS	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, briefings and submissions prepared			3	3	3	3	3
Number job descriptions updated	25	50	75	100			
Number of positions reclassified	25	50	75	100			
Number of generic service standards developed			1	1	4	4	4
Number of government departments with service charters				4	4	4	4
Number of public officers accessing Employee Assistance Programme	100	125	150	175	200	225	
Number of Public Officers receiving awards			76	3000	3000	3000	
<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 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	15	20
Average days of absence of public officers		10	10	6	6	6	6
Average number of customer complaints			80	80	75	75	75
Rate of regional and global citizen/customer oriented competitiveness of Belize							
Number of TRUE merit based reports, and eligible for awards			75	75	90	90	
Number of innovative concepts and potential best practices for improvement received in award submissions							

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

<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>														
RECURRENT EXPENDITURE														
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>			<b>\$106,820</b>	<b>\$90,874</b>	<b>\$117,835</b>	<b>\$114,278</b>	<b>\$117,835</b>	<b>\$117,835</b>	<b>\$117,835</b>					
1	Salaries		\$42,000	\$38,800	\$42,000	\$45,615	\$42,000	\$42,000	\$42,000					
2	Allowances		\$64,685	\$51,558	\$75,000	\$67,820	\$75,000	\$75,000	\$75,000					
4	Social Security		\$135	\$515	\$835	\$843	\$835	\$835	\$835					
<b>31 TRAVEL AND SUBSISTENCE</b>			<b>\$16,134</b>	<b>\$14,324</b>	<b>\$30,420</b>	<b>\$27,482</b>	<b>\$31,007</b>	<b>\$31,007</b>	<b>\$31,007</b>					
2	Mileage Allowance		\$15,928	\$12,491	\$26,614	\$24,387	\$26,614	\$26,614	\$26,614					
3	Subsistence Allowance		\$67	\$135	\$1,890	\$1,534	\$2,477	\$2,477	\$2,477					
5	Other Travel Expenses		\$140	\$1,698	\$1,916	\$1,561	\$1,916	\$1,916	\$1,916					
<b>40 MATERIAL AND SUPPLIES</b>			<b>\$11,146</b>	<b>\$10,635</b>	<b>\$15,671</b>	<b>\$15,496</b>	<b>\$16,257</b>	<b>\$16,257</b>	<b>\$16,765</b>					
1	Office Supplies		\$3,169	\$1,708	\$1,815	\$1,511	\$1,936	\$1,936	\$2,176					
3	Medical Supplies		\$0	\$0	\$462	\$189	\$462	\$462	\$462					
5	Household Sundries		\$80	\$27	\$2,344	\$979	\$1,999	\$1,999	\$2,267					
6	Food		\$4,847	\$4,508	\$7,650	\$8,445	\$8,160	\$8,160	\$8,160					
14	Computer Supplies		\$2,152	\$3,825	\$1,500	\$3,578	\$1,800	\$1,800	\$1,800					
15	Office Equipment		\$899	\$567	\$1,900	\$794	\$1,900	\$1,900	\$1,900					
<b>41 OPERATING COSTS</b>			<b>\$16,405</b>	<b>\$4,707</b>	<b>\$20,080</b>	<b>\$8,689</b>	<b>\$19,280</b>	<b>\$19,280</b>	<b>\$19,280</b>					
1	Fuel		\$6,935	\$4,604	\$9,600	\$4,000	\$8,880	\$8,880	\$8,880					
2	Advertising		\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000					
3	Miscellaneous		\$9,470	\$103	\$4,080	\$2,020	\$4,000	\$4,000	\$4,000					
6	Mail Delivery		\$0	\$0	\$400	\$169	\$400	\$400	\$400					
<b>42 MAINTENANCE COSTS</b>			<b>\$17,459</b>	<b>\$2,444</b>	<b>\$18,000</b>	<b>\$9,395</b>	<b>\$16,200</b>	<b>\$15,900</b>	<b>\$14,500</b>					
1	Maintenance of Buildings		\$1,774	\$0	\$2,000	\$831	\$1,000	\$1,000	\$1,000					
3	Furniture and Equipment		\$2,825	\$869	\$3,000	\$1,250	\$2,700	\$2,400	\$2,000					
4	Vehicles		\$4,190	\$1,575	\$1,500	\$904	\$1,500	\$1,500	\$1,500					
5	Computer Hardware		\$0	\$0	\$4,500	\$1,875	\$4,000	\$4,000	\$4,000					
6	Computer Software		\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000					
8	Other Equipment		\$0	\$0	\$3,500	\$1,456	\$3,500	\$3,500	\$2,500					
9	Spares for Equipment		\$8,671	\$0	\$2,500	\$2,660	\$2,500	\$2,500	\$2,500					
<b>46 PUBLIC UTILITIES</b>			<b>\$20,668</b>	<b>\$21,157</b>	<b>\$21,600</b>	<b>\$20,775</b>	<b>\$22,800</b>	<b>\$22,800</b>	<b>\$22,800</b>					
4	Telephone		\$20,668	\$21,157	\$21,600	\$20,775	\$22,800	\$22,800	\$22,800					
<b>50 GRANTS</b>			<b>\$180,000</b>	<b>\$192,000</b>	<b>\$192,000</b>	<b>\$232,400</b>	<b>\$212,000</b>	<b>\$216,000</b>	<b>\$211,200</b>					
1	Individuals		\$180,000	\$192,000	\$192,000	\$232,400	\$212,000	\$216,000	\$211,200					
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>\$368,633</b>	<b>\$336,141</b>	<b>\$415,606</b>	<b>\$428,514</b>	<b>\$435,379</b>	<b>\$439,079</b>	<b>\$433,387</b>					
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive		0	0	0	0	0	0	0						
Technical/Front Line Services		0	0	0	0	0	0	0						
Administrative Support		0	0	0	0	0	0	0						
Non-Established		1	1	1	1	1	1	1						
Statutory Appointments		0	0	0	0	0	0	0						
<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 2017/18</b>				<b>Achievements 2017/18</b>										
To undertake a review of selection processes, appointments and promotion to ensure that all such processes are merit based				98% of submissions to the Commission in these matters met direct approval										
To conclude disciplinary cases within the three months parameter				95% of cases concluded within the time frame while 10% were withdrawn by the Commission due to the timeframe not met										
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
To continue to review their selection processes, appointments, promotion and transfers to ensure it is done in a timely manner and that all such processes are merit based														
To continue to enforce conclusion of disciplinary cases within the three months parameter														
To under take the reduction of cases that result in culpability of officers being reverted by the Belize Advisory Council														
KEY PERFORMANCE INDICATORS		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of appointments														
Number of promotions														
Number of Disciplinary cases														
Number of appeals against transfer, discipline and removal														
<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														
Average waiting time for appeal hearing to commence														
over 3 months														
Average time between commencement of hearing and decision														
1 month														
Percentage of appeals in favour of complainant														
15%														
Number of public officers disciplined														
6														
Number of public officers removed from office														
12														
10														
8														
5														

<b>PROGRAMME:</b>	<b>HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM</b>													
<b>PROGRAMME OBJECTIVE:</b>	To manage and maintain the human resources management system													
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>														
<b>RECURRENT EXPENDITURE</b>														
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate					
<b>30 PERSONAL EMOLUMENTS</b>		\$164,698	\$197,299	\$190,655	\$181,013	\$198,320	\$204,911	\$208,901						
1	Salaries	\$161,805	\$193,960	\$182,880	\$175,864	\$190,545	\$197,136	\$201,126						
2	Allowances	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600						
4	Social Security	\$2,893	\$3,338	\$4,175	\$3,649	\$4,175	\$4,175	\$4,175						
<b>31 TRAVEL AND SUBSISTENCE</b>		\$8,106	\$0	\$9,440	\$4,418	\$9,440	\$9,440	\$9,440						
2	Mileage Allowance	\$2,387	\$0	\$1,560	\$650	\$1,560	\$1,560	\$1,560						
3	Subsistence Allowance	\$3,853	\$0	\$6,880	\$3,349	\$6,880	\$6,880	\$6,880						
5	Other Travel Expenses	\$1,866	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000						
<b>40 MATERIAL AND SUPPLIES</b>		\$13,576	\$116	\$15,172	\$10,953	\$15,172	\$15,172	\$14,245						
1	Office Supplies	\$3,192	\$116	\$4,209	\$1,752	\$4,209	\$4,209	\$3,281						
5	Household Sundries	\$3,922	\$0	\$5,738	\$2,392	\$5,738	\$5,738	\$5,738						
14	Computer Supplies	\$5,952	\$0	\$2,225	\$5,559	\$2,225	\$2,225	\$2,225						
15	Office Equipment	\$510	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000						
<b>41 OPERATING COSTS</b>		\$18,735	\$0	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000						
3	Miscellaneous	\$18,735	\$0	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000						
<b>42 MAINTENANCE COSTS</b>		\$7,407	\$0	\$9,678	\$4,029	\$9,678	\$9,678	\$9,678						
1	Maintenance of Buildings	\$0	\$0	\$800	\$331	\$800	\$800	\$800						
3	Furniture and Equipment	\$3,896	\$0	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500						
5	Computer Hardware	\$2,897	\$0	\$1,878	\$779	\$1,878	\$1,878	\$1,878						
6	Computer Software	\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000						
8	Other Equipment	\$615	\$0	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500						
<b>TOTAL RECURRENT EXPENDITURE</b>		\$212,523	\$197,414	\$244,945	\$208,744	\$252,610	\$259,201	\$262,264						
<b>STAFFING RESOURCES</b>														
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate						
Managerial/Executive	1	1	1	1	1	1	1	1						
Technical/Front Line Services	2	2	2	2	2	2	2	2						
Administrative Support	6	6	6	6	2	2	2	2						
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>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>						
<b>PROGRAMME PERFORMANCE INFORMATION</b>														
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>										
To promote the use of technology in human resource management to increase effective decision making. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance				Increase the availability of HR Information in HRMIS to facilitate planning and decision making for Ministry of the Public Service management team and other public service agencies										
To improve efficiency in the current records management system through the use of technology. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance				A document entitled "Human Resource Management Information System (HRMIS) Analysis and Development" which introduces a proposal to create an HR system to complementary the HRMIS was produced through the use of a Taiwanese Volunteer. This system will allow for the decentralization of certain activities to the employee level, it will be web-based allowing easier access to information and service driven										
To strengthen the impact of the HRMIS as a management tool in the public service. Within the GSDS, this programme strategy addresses CSF:5 Governance and NC 5.1 – Good Technical Governance				For the first time, the 2017/2018 Budget Estimates (Schedule of Personal Emolument) includes the use of Position IDs, generated from HRMIS, as a requirement for the Budget submission. This creates a direct link between positions in the budget with those in HRMIS to facilitate position analysis and the reporting of vacancy information										
				The Budget position information (schedule of Personal Emolument) for the 2017/2018 was uploaded to HRMIS to determine position vacancies and positions with incumbents over the budget limit										
				Conduct sensitization session and practical training with administrative officers and administrative assistance on the use, functionality, benefits and purpose of the HRMIS										
				Develop additional HR reports which facilitate the generating of information live from HRMIS at any given time. HR reports includes the production of a staff list, reports to keep track of retirements and reports to view officers skills set at one's convenience										
				Decentralize HR Reports, generated live from HRMIS, to all administrative officers and assistance. This is to equip these officers with a management tool to facilitate planning and effective decision making										
				Create and introduce a web application to administrative personnel across the public service to facilitate the capturing of additional information into HRMIS, particularly as it relates to employees personal address and work location for Election and disaster duties										
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</b>														
Conduct further standardization of the loading of information in the HRMIS to improve the reporting capabilities and its presentation														
Conduct additional needs analysis for complementary HR system and commence implementation														
Commence decentralization of the HRMIS (SmartStream modules) to Administrative officers and assistants to increase the availability of up-to-date information in the system														
Develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS														
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate							
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>														
Number of reports generated			200	300	400	500	500							
Number of persons with access to HR reports			20	130	200	300	300							
Number of records updated			3000	3,700	8,000	10,500	11,000							
Number of modules decentralized			3	3	4	5	5							
Number of additional systems implemented to complement HRMIS			0	1	2	2	2							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>														
Percentage of HR reports generated daily			5 p/d	20 p/d	30 p/d	40 p/d	40 p/d							
Percentage of employees with access to HRMIS			5%	10%	50%	75%	75%							
Percentage of accurate employee records			60%	70%	80%	95%	95%							
Percentage of modules implemented			83%	90%	90%	90%	90%							
Percentage in usage of complementary system				10%	30%	50%	50%							

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

PROGRAMME:		ENERGY MANAGEMENT									
PROGRAMME OBJECTIVE:		To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE) Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION											
SH No.	Item	Details of Expenditure	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate				
		<b>30 PERSONAL EMOLUMENTS</b>	\$0	\$174,900	\$449,254	\$313,422	\$532,114				
1	Salaries		\$158,996	\$411,639	\$293,539	\$495,146	\$498,855				
2	Allowances		\$7,750	\$16,896	\$7,790	\$15,000	\$15,000				
3	Wages (Unestablished Staff)		\$0	\$7,824	\$3,260	\$7,824	\$7,824				
4	Social Security		\$3,563	\$9,687	\$6,750	\$11,357	\$11,357				
7	Overtime		\$4,591	\$3,208	\$2,082	\$2,787	\$3,100				
		<b>31 TRAVEL AND SUBSISTENCE</b>	\$0	\$11,682	\$54,180	\$24,648	\$52,720				
1	Transport Allowance		\$5,500	\$22,200	\$9,750	\$22,200	\$22,200				
2	Mileage Allowance		\$196	\$2,340	\$975	\$1,560	\$1,560				
3	Subsistence Allowance		\$5,014	\$23,440	\$11,342	\$19,360	\$19,360				
5	Other Travel Expenses		\$972	\$6,200	\$2,581	\$9,600	\$9,600				
		<b>40 MATERIAL AND SUPPLIES</b>	\$0	\$35,992	\$35,560	\$26,659	\$37,912				
1	Office Supplies		\$11,181	\$8,888	\$8,166	\$9,128	\$9,328				
2	Books & Periodicals		\$162	\$500	\$206	\$400	\$400				
3	Medical Supplies		\$0	\$485	\$205	\$470	\$470				
5	Household Sundries		\$5,527	\$5,233	\$4,024	\$5,234	\$5,233				
6	Food		\$1,900	\$4,320	\$3,448	\$3,840	\$3,840				
14	Computer Supplies		\$5,060	\$6,678	\$6,671	\$5,675	\$5,675				
15	Office Equipment		\$12,162	\$9,456	\$3,940	\$8,165	\$8,165				
		<b>41 OPERATING COSTS</b>	\$0	\$45,816	\$63,182	\$45,846	\$46,188				
1	Fuel		\$36,129	\$42,630	\$31,978	\$30,576	\$30,576				
2	Advertising		\$3,263	\$6,912	\$3,133	\$4,572	\$4,572				
3	Miscellaneous		\$4,691	\$6,000	\$7,553	\$6,500	\$6,500				
6	Mail Delivery		\$158	\$840	\$350	\$540	\$540				
9	Conferences and Workshops		\$1,575	\$6,800	\$2,831	\$4,000	\$4,000				
		<b>42 MAINTENANCE COSTS</b>	\$0	\$7,341	\$30,041	\$18,202	\$28,200				
1	Maintenance of Buildings		\$137	\$3,500	\$3,669	\$3,500	\$3,500				
3	Furniture and Equipment		\$2,597	\$6,000	\$2,674	\$4,000	\$4,000				
4	Vehicles		\$4,249	\$5,541	\$5,609	\$5,700	\$5,700				
9	Spares for Equipment		\$359	\$15,000	\$6,250	\$15,000	\$15,000				
		<b>43 TRAINING</b>	\$0	\$0	\$22,800	\$9,500	\$15,000				
3	Examination Fees		\$0	\$22,800	\$9,500	\$15,000	\$20,000				
		<b>46 PUBLIC UTILITIES</b>	\$0	\$0	\$36,000	\$15,000	\$24,000				
4	Telephone		\$0	\$36,000	\$15,000	\$24,000	\$24,000				
<b>TOTAL RECURRENT EXPENDITURE</b>		\$0	\$275,730	\$691,017	\$453,277	\$736,134	\$745,855				
<b>CAPITAL II EXPENDITURE</b>											
Act.	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate				
	131 General Administration		\$128,825	\$90,000	\$39,039	\$0	\$150,000				
	1000 Furniture & Equipment		\$13,100	\$15,000	\$6,250	\$0	\$15,885				
	1002 Purchase of a Computer		\$14,322	\$15,000	\$4,167	\$15,000	\$12,801				
	1037 Purchase of other equipment		\$0	\$10,000	\$0	\$0	\$0				
<b>TOTAL CAPITAL II EXPENDITURE</b>		\$0	\$156,247	\$130,000	\$49,456	\$15,000	\$178,686				
<b>CAPITAL III EXPENDITURE</b>											
Act.	SoF (G/L)	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate				
1764 GEF	Energy for Sustainable Development in the Caribbean		\$0	\$1,568,200	\$522,733	\$1,568,199	\$0				
1805 BNE	Caribbean Energy Week 2013		\$12,267	\$20,000	\$10,644	\$20,000	\$0				
1911 IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)		\$31,621	\$1,275,570	\$425,190	\$1,275,568	\$2,720,000				
1912 EU	Sustainable Energy: National Indicative Programme		\$0	\$1,692,900	\$564,300	\$1,500,000	\$0				
1928	Solar Generated Energy for Rural Communities		\$106,181	\$0	\$0	\$0	\$0				
<b>TOTAL CAPITAL III EXPENDITURE</b>		\$0	\$150,068	\$4,556,670	\$1,522,867	\$4,363,767	\$2,720,000				
<b>STAFFING RESOURCES</b>											
Positions		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate				
Managerial/Executive		1	1	2	2	2	2				
Technical/Front Line Services		1	1	4	4	6	6				
Administrative Support		0	0	3	3	4	4				
Non-Established		0	0	1	1	1	1				
Statutory Appointments		0	0	0	0	0	0				
<b>TOTAL STAFFING</b>		2	2	10	10	13	13				
<b>PROGRAMME PERFORMANCE INFORMATION</b>											
<b>Key Programme Strategies/Activities for 2017/18</b>				<b>Achievements 2017/18</b>							
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE)				Initiation of a standards and labelling program for appliances							
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize				EDF-11 NIP agreement signed and a TC to formulate part of the Action Fiche agreed with the EUEI							
				Reactivatin of the ESD program for energy efficiency in buildings							
<b>Key Programmes Strategies/Activities for 2018/19 (aimed at improving performance)</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											
<b>KEY PERFORMANCE INDICATORS</b>											
		2015/16 Actual	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate				
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>											
Energy statistics and energy report											
Number of Minimum Energy Performance Standards (MEPS) produced											
Number of Households/businesses opting into voluntary high efficiency programmes											
Electricity coming from bio-fuels into service (MW)											
Coverage of Fuel Obligation promulgated											
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											
Total energy produced from renewables											
Energy Intensity: (\$GDP) per kWh											
% of household with access to modern energy services											
Energy Trade Balance as a % of GDP											



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

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

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

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

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



## APPENDIX C

## SUMMARY OF DRAFT RECURRENT EXPENDITURE FOR FISCAL YEAR 2018/2019

No. Ministry	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340: MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING	344:EX GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTIONS	348:CONTRACTS & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$237,256	\$22,766	\$20,874	\$79,255	\$20,731	\$0	\$0	\$0	\$17,920	\$0	\$58,400	\$0	\$0	\$0	\$457,202
12 JUDICIARY	\$7,478,423	\$421,857	\$390,988	\$433,058	\$264,028	\$12,813	\$0	\$0	\$305,197	\$0	\$755,389	\$0	\$0	\$0	\$10,061,754
13 LEGISLATURE	\$1,882,720	\$244,193	\$527,956	\$96,115	\$34,072	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$0	\$0	\$0	\$2,859,033
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,966,496	\$120,100	\$53,821	\$51,248	\$26,850	\$10,000	\$0	\$0	\$53,000	\$0	\$20,000	\$0	\$0	\$0	\$2,301,515
16 OFFICE OF THE AUDITOR GENERAL	\$1,818,851	\$140,071	\$121,002	\$121,890	\$39,330	\$25,500	\$0	\$0	\$63,156	\$0	\$0	\$0	\$0	\$0	\$2,329,800
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$1,890,166	\$211,333	\$294,475	\$971,498	\$157,155	\$12,000	\$0	\$0	\$149,400	\$0	\$30,000	\$0	\$1,704,000	\$0	\$5,420,027
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$35,871,489	\$2,766,354	\$5,219,725	\$7,415,921	\$9,766,958	\$678,507	\$31,618,339	\$59,801,708	\$34,304,240	\$9,177,054	\$1,568,039	\$300,000	\$9,668,004	\$111,901,047	\$320,057,386
19 MINISTRY OF HEALTH	\$59,453,787	\$1,933,149	\$19,459,317	\$3,413,679	\$1,886,800	\$1,943,555	\$8,000	\$0	\$1,087,972		\$20,187,595	\$0	\$29,792,034	\$0	\$139,165,889
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$72,462,628	\$1,557,457	\$6,087,566	\$6,761,444	\$4,169,120	\$340,358	\$0	\$0	\$1,568,165	\$0	\$6,580,924	\$5,314,827	\$194,400	\$0	\$105,036,889
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$134,870,457	\$817,143	\$2,193,415	\$9,442,482	\$1,202,185	\$10,339,004	\$0	\$0	\$809,121	\$7,000	\$4,384,575	\$0	\$106,731,597	\$0	\$270,796,979
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$19,929,987	\$644,503	\$1,250,996	\$1,592,674	\$1,012,004	\$107,200	\$0	\$0	\$593,135	\$0	\$60,000	\$0	\$1,993,596	\$0	\$27,184,096
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$2,013,187	\$42,770	\$60,100	\$140,370	\$53,034	\$0	\$0	\$0	\$52,800	\$0	\$26,400	\$0	\$0	\$0	\$2,388,661
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,471,954	\$239,205	\$1,001,712	\$549,159	\$278,206	\$32,216	\$0	\$0	\$344,205	\$0	\$134,100	\$7,400	\$7,047,901	\$0	\$16,106,057
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$17,467,876	\$329,319	\$863,851	\$1,326,792	\$787,356	\$140,925	\$0	\$0	\$317,794	\$0	\$42,714	\$10,200	\$0	\$0	\$21,286,827
29 MINISTRY OF WORKS	\$8,065,376	\$444,799	\$330,402	\$2,456,080	\$7,631,242	\$50,000	\$0	\$0	\$280,000	\$0	\$2,000,000	\$0	\$0	\$0	\$21,257,899
31 ATTORNEY GENERAL'S MINISTRY	\$4,152,658	\$272,900	\$233,029	\$182,260	\$78,506	\$28,170	\$0	\$0	\$67,296	\$55,000	\$0	\$0	\$0	\$0	\$5,069,819
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$4,150,113	\$209,752	\$212,343	\$452,158	\$207,642	\$39,506	\$0	\$0	\$172,800	\$0	\$0	\$0	\$6,282,693	\$0	\$11,727,007
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,257,225	\$26,445	\$64,299	\$75,171	\$85,286	\$7,040	\$0	\$0	\$38,950	\$0	\$107,000	\$0	\$168,000	\$0	\$1,829,415
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$10,743,539	\$743,568	\$749,324	\$1,490,954	\$751,547	\$775,753	\$0	\$0	\$394,884	\$1,800	\$14,000	\$7,268,752	\$5,145,220	\$0	\$28,079,341
38 MINISTRY OF DEFENCE	\$39,496,875	\$310,163	\$8,499,108	\$5,155,203	\$3,102,882	\$636,889	\$0	\$0	\$623,384	\$0	\$0	\$113,596	\$0	\$0	\$57,938,100
<b>TOTAL</b>	<b>\$431,681,063</b>	<b>\$11,497,848</b>	<b>\$47,634,302</b>	<b>\$42,207,411</b>	<b>\$31,554,934</b>	<b>\$15,182,293</b>	<b>\$31,626,339</b>	<b>\$59,801,708</b>	<b>\$41,309,539</b>	<b>\$9,240,854</b>	<b>\$35,974,137</b>	<b>\$13,014,775</b>	<b>\$168,727,445</b>	<b>\$111,901,047</b>	<b>\$1,051,353,694</b>



## APPENDIX C

## SUMMARY OF DRAFT RECURRENT EXPENDITURE FOR FISCAL YEAR 2017/2018

No. Ministry	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340: MATERIALS & SUPPLIES	341:OPERATING COSTS	342:MAINTENANCE COSTS	343:TRAINING PAYMENTS	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	\$249,199	\$22,365	\$18,276	\$74,080	\$22,962	\$0	\$0	\$0	\$17,920	\$0	\$58,400	\$0	\$0	\$0	\$463,202
12 JUDICIARY	\$7,527,981	\$417,675	\$366,047	\$273,073	\$264,163	\$7,841	\$0	\$0	\$302,941	\$0	\$755,389	\$0	\$0	\$0	\$9,915,110
13 LEGISLATURE	\$1,817,643	\$249,892	\$487,679	\$74,034	\$34,073	\$2,856	\$0	\$0	\$66,120	\$0	\$5,000	\$0	\$0	\$0	\$2,737,297
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,877,374	\$107,307	\$83,945	\$62,048	\$32,438	\$20,000	\$0	\$0	\$60,800	\$0	\$10,628	\$0	\$0	\$0	\$2,254,540
16 OFFICE OF THE AUDITOR GENERAL	\$1,823,108	\$242,168	\$165,973	\$109,340	\$33,055	\$30,590	\$0	\$0	\$73,752	\$0	\$0	\$0	\$0	\$0	\$2,477,986
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$2,186,643	\$189,001	\$274,476	\$823,960	\$135,960	\$15,000	\$0	\$0	\$103,200	\$0	\$0	\$0	\$1,692,000	\$0	\$5,420,240
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$34,793,215	\$2,833,184	\$4,819,723	\$8,170,121	\$6,746,711	\$592,347	\$23,292,500	\$55,782,692	\$33,922,300	\$8,169,512	\$1,390,469	\$300,000	\$18,814,569	\$109,054,615	\$308,681,958
19 MINISTRY OF HEALTH	\$56,697,148	\$1,853,162	\$18,199,171	\$3,160,602	\$1,793,721	\$1,942,643	\$5,000	\$0	\$1,097,100		\$21,443,095	\$0	\$26,295,194	\$0	\$132,486,836
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$71,753,490	\$1,499,105	\$5,935,690	\$6,660,372	\$3,832,234	\$397,393	\$0	\$0	\$1,509,727	\$0	\$7,291,521	\$5,274,640	\$194,400	\$0	\$104,348,572
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$132,024,851	\$882,289	\$2,123,534	\$8,809,203	\$1,155,260	\$12,888,236	\$0	\$0	\$791,736	\$14,250	\$5,397,939	\$0	\$106,596,725	\$0	\$270,684,023
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$19,610,792	\$606,416	\$1,291,343	\$1,512,064	\$979,828	\$87,700	\$0	\$0	\$549,815	\$0	\$60,000	\$0	\$2,053,596	\$0	\$26,751,554
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$1,857,176	\$48,190	\$64,558	\$122,415	\$50,713	\$0	\$0	\$0	\$59,669	\$0	\$28,435	\$0	\$0	\$0	\$2,231,156
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$6,387,039	\$252,043	\$1,000,630	\$592,527	\$277,003	\$31,704	\$0	\$0	\$340,025	\$0	\$131,480	\$7,400	\$7,037,346	\$0	\$16,057,197
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$16,349,459	\$329,304	\$862,041	\$1,321,767	\$785,503	\$154,125	\$0	\$0	\$317,800	\$0	\$42,714	\$10,200	\$0	\$0	\$20,172,913
29 MINISTRY OF WORKS	\$7,975,068	\$444,799	\$330,402	\$2,456,080	\$9,631,242	\$50,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$21,167,591
31 ATTORNEY GENERAL'S MINISTRY	\$3,542,763	\$253,181	\$201,831	\$149,860	\$78,505	\$24,160	\$0	\$0	\$67,296	\$50,000	\$0	\$0	\$0	\$0	\$4,367,596
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$3,955,630	\$216,760	\$177,632	\$403,399	\$187,575	\$51,456	\$0	\$0	\$155,796	\$0	\$0	\$0	\$6,472,334	\$0	\$11,620,582
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$1,223,131	\$26,444	\$64,300	\$76,916	\$85,285	\$8,340	\$0	\$0	\$47,950	\$0	\$110,000	\$0	\$168,000	\$0	\$1,810,366
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT , RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$10,201,828	\$759,084	\$858,217	\$1,587,957	\$756,616	\$1,512,645	\$0	\$0	\$387,423	\$1,800	\$10,000	\$7,175,100	\$6,611,020	\$0	\$29,861,690
38 MINISTRY OF DEFENCE	\$40,539,863	\$248,909	\$7,863,680	\$4,193,596	\$2,764,400	\$574,209	\$0	\$0	\$596,414	\$0	\$0	\$113,596	\$0	\$0	\$56,894,667
<b>TOTAL</b>	<b>\$422,393,401</b>	<b>\$11,481,278</b>	<b>\$45,189,148</b>	<b>\$40,633,414</b>	<b>\$29,647,247</b>	<b>\$18,391,245</b>	<b>\$23,297,500</b>	<b>\$55,782,692</b>	<b>\$40,747,784</b>	<b>\$8,235,562</b>	<b>\$36,735,070</b>	<b>\$12,880,936</b>	<b>\$175,935,184</b>	<b>\$109,054,615</b>	<b>\$1,030,405,076</b>



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



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



**BELIZE ESTIMATES  
CAPITAL II EXPENDITURES  
FOR FISCAL YEAR 2018/2019**

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

**BELIZE ESTIMATES  
CAPITAL II EXPENDITURES  
FOR FISCAL YEAR 2018/2019**

	<b>PROJECT OR EXPENDITURE DESCRIPTION</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget Estimate</b>	<b>2017/18 Revised Estimate</b>	<b>2018/19 Budget Estimate</b>	<b>2019/20 Forward Estimate</b>	<b>2020/21 Forward Estimate</b>
	<b>TREASURY &amp; ACCOUNTING SERVICES</b>	<b>\$73,516</b>	<b>\$79,380</b>	<b>\$203,518</b>	<b>\$114,114</b>	<b>\$166,062</b>	<b>\$358,162</b>	<b>\$219,100</b>
1000	Furniture & Equipment (OW)		\$4,525	\$30,000	\$14,583	\$0	\$30,000	\$0
	Furniture & Equipment (Bze)	\$3,755	\$4,525	\$5,000	\$0	\$50,000	\$104,100	\$104,100
1002	Purchase of computers (Bze)	\$44,060	\$55,646	\$54,456	\$26,857	\$50,000	\$95,000	\$95,000
	Purchase of computers (Cy)	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
1003	Upgrade of Office Building	\$0	\$14,684	\$0	\$10,026	\$24,062	\$24,062	\$0
1023	Upgrade of building (OW)	\$16,773	\$0	\$24,062	\$0	\$0	\$0	\$0
	Upgrade of building (Bmp)	\$0	\$0	\$20,000	\$0	\$12,000	\$15,000	\$0
	Upgrade of building (Cy)	\$8,928	\$0	\$60,000	\$62,648	\$30,000	\$60,000	\$0
	Upgrade of building (Cy)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
	<b>INTERNAL REVENUE</b>	<b>\$279,851</b>	<b>\$128,502</b>	<b>\$261,000</b>	<b>\$172,241</b>	<b>\$40,000</b>	<b>\$434,950</b>	<b>\$394,950</b>
1000	Furniture & Equipment	\$37,834	\$15,649	\$51,000	\$27,506	\$20,000	\$57,869	\$37,869
1002	Purchase of computers	\$66,901	\$16,586	\$60,000	\$25,000	\$20,000	\$116,470	\$96,470
1003	Upgrade of Office Building	\$175,116	\$96,267	\$150,000	\$119,735	\$0	\$260,611	\$260,611
	<b>CUSTOMS AND EXCISE REVENUE</b>	<b>\$133,288</b>	<b>\$86,143</b>	<b>\$199,300</b>	<b>\$89,535</b>	<b>\$20,000</b>	<b>\$249,300</b>	<b>\$249,300</b>
1000	Furniture & Equipment (Bze)	\$5,890	\$4,902	\$49,300	\$20,542	\$20,000	\$49,300	\$49,300
1002	Purchase of computers (Bze)	\$84,638	\$81,241	\$50,000	\$27,326	\$0	\$50,000	\$50,000
1003	Upgrade of Office Building (Bze)	\$42,760	\$0	\$100,000	\$41,667	\$0	\$150,000	\$150,000
	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>	<b>\$3,531,459</b>	<b>\$1,040,851</b>	<b>\$1,150,000</b>	<b>\$437,499</b>	<b>\$50,000</b>	<b>\$650,000</b>	<b>\$650,000</b>
1002	Purchase of computer	\$177,000	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
1007	Capital Improvement of buildings	\$0	\$21,382	\$0	\$0	\$50,000	\$0	\$0
1171	Computer Hardware & Other Assets	\$449,152	\$2,030	\$350,000	\$145,833	\$0	\$350,000	\$350,000
1495	ICT Development	\$2,084,905	\$465,707	\$0	\$0	\$0	\$0	\$0
1783	Purchase of Software	\$820,402	\$551,732	\$200,000	\$83,333	\$0	\$200,000	\$200,000
1939	Purchase of Revenue Management	\$0	\$0	\$500,000	\$208,333	\$0	\$0	\$0
	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>\$13,999,297</b>	<b>\$12,923,340</b>	<b>\$11,556,656</b>	<b>\$11,638,817</b>	<b>\$11,184,656</b>	<b>\$11,672,000</b>	<b>\$11,695,000</b>
	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$13,043,956</b>	<b>\$12,886,741</b>	<b>\$11,095,000</b>	<b>\$11,342,659</b>	<b>\$11,064,656</b>	<b>\$11,127,000</b>	<b>\$11,140,000</b>
1000	Furniture & Equipment	\$15,030	\$16,744	\$15,000	\$50,794	\$0	\$27,000	\$30,000
1002	Purchase of computers	\$0	\$41,217	\$25,000	\$16,664	\$20,000	\$25,000	\$25,000
1007	Capital Improvement of buildings	\$62,456	\$28,269	\$20,000	\$48,632	\$40,000	\$40,000	\$45,000
1125	Land Development (Acquisitions)	\$12,932,392	\$12,795,159	\$11,000,000	\$11,211,986	\$11,000,000	\$11,000,000	\$11,000,000
1658	Disaster Immediate Response	\$0	\$5,352	\$0	\$0	\$4,656	\$5,000	\$5,000
1783	Purchase of Software	\$0	\$0	\$35,000	\$14,583	\$0	\$30,000	\$35,000
1829	National Integrated Water Resource Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1857	Partnership Initiative on Sustainable Land Management	\$34,078	\$0	\$0	\$0	\$0	\$0	\$0
	<b>LAND MANAGEMENT AND ADMINISTRATION</b>	<b>\$955,341</b>	<b>\$36,599</b>	<b>\$461,656</b>	<b>\$296,158</b>	<b>\$120,000</b>	<b>\$545,000</b>	<b>\$555,000</b>
260	Surveys & Mapping	\$818,885	\$0	\$275,000	\$204,388	\$50,000	\$300,000	\$300,000
708	Land Administration	\$96,219	\$0	\$60,000	\$25,000	\$0	\$75,000	\$75,000
709	Land Policy Development	\$0	\$0	\$40,000	\$16,667	\$0	\$60,000	\$60,000
713	Land Titling Project	\$26,350	\$36,599	\$45,000	\$32,746	\$40,000	\$50,000	\$50,000
1541	Land Management Program	\$0	\$0	\$1,656	\$690	\$0	\$0	\$0
1685	Belize National Spatial Data	\$13,887	\$0	\$40,000	\$16,667	\$30,000	\$60,000	\$70,000
<b>19</b>	<b>19 MINISTRY OF HEALTH</b>	<b>\$3,938,874</b>	<b>\$2,649,666</b>	<b>\$2,920,000</b>	<b>\$2,588,772</b>	<b>\$2,535,000</b>	<b>\$3,520,000</b>	<b>\$3,520,000</b>
	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$3,854,127</b>	<b>\$2,649,666</b>	<b>\$2,920,000</b>	<b>\$2,588,772</b>	<b>\$2,450,000</b>	<b>\$3,520,000</b>	<b>\$3,520,000</b>
818	Rabies Campaign	\$0	\$47,419	\$25,000	\$48,921	\$60,000	\$60,000	\$60,000
822	UNICEF Programme - Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1002	Purchase of computers	\$128,060	\$47,646	\$200,000	\$118,277	\$0	\$200,000	\$200,000
1037	Purchase of other equipment (MOF)	\$20,594	\$83,554	\$200,000	\$144,235	\$0	\$200,000	\$200,000
1046	Upgrade of Medical Buildings	\$219,590	\$376,120	\$200,000	\$101,571	\$0	\$600,000	\$600,000
1051	Technical Agreement - Belize/Cuba	\$1,722,465	\$1,413,704	\$1,500,000	\$1,415,299	\$1,800,000	\$1,600,000	\$1,600,000
1057	Laboratory Equipment (Central Med. Lab.)	\$0	\$150,000	\$150,000	\$62,500	\$100,000	\$150,000	\$150,000
1151	Purchase of other equipment	\$353,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$150,000
1235	Purchase of medical equipment	\$248,190	\$0	\$200,000	\$83,333	\$0	\$200,000	\$200,000
1468	Purchase of Generators	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
1494	Renovation/Construction	\$198,709	\$112,155	\$175,000	\$72,917	\$0	\$200,000	\$200,000
1739	Improving Childrens Health and Nutrition in Poor Mayan Communities	\$645,474	\$94,967	\$60,000	\$24,990	\$0	\$0	\$0
1753	MesoAmerica Health 2015	\$269,842	\$167,159	\$60,000	\$366,729	\$340,000	\$60,000	\$60,000
1838	Violence Prevention	\$1,859	\$3,933	\$0	\$0	\$0	\$0	\$0
1846	Meeting of Councillors of SICA	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
1856	Elimination of Malaria in Mesoamerica & Hispaniola	\$46,344	\$3,009	\$0	\$0	\$0	\$0	\$0
	<b>PRIMARY CARE SERVICES</b>	<b>\$84,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>
1852	C/part - Critical Materna/Neonatal serv..Belize	\$84,747	\$0	\$0	\$0	\$85,000	\$0	\$0
<b>20</b>	<b>MINISTRY OF FOREIGN AND HOME AFFAIRS</b>	<b>\$1,354,715</b>	<b>\$1,230,237</b>	<b>\$502,000</b>	<b>\$901,637</b>	<b>\$555,000</b>	<b>\$832,000</b>	<b>\$800,000</b>
	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>\$138,088</b>	<b>\$161,367</b>	<b>\$82,000</b>	<b>\$142,550</b>	<b>\$385,000</b>	<b>\$132,000</b>	<b>\$0</b>
	<b>FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$17,710</b>	<b>\$40,899</b>	<b>\$82,000</b>	<b>\$142,550</b>	<b>\$385,000</b>	<b>\$132,000</b>	<b>\$0</b>
1112	Institutional Strengthening	\$0	\$0	\$0	\$48,326	\$45,000	\$45,000	\$0
1000	Furniture & Equipment	\$0	\$35,000	\$35,000	\$24,646	\$0	\$35,000	\$0
1002	Purchase of computers	\$0	\$5,899	\$12,000	\$9,528	\$0	\$12,000	\$0
1771	Public Education Strategy (for Referendum on Compromise)	\$17,710	\$0	\$35,000	\$14,583	\$40,000	\$40,000	\$0
1790	Green Climate Fund	\$0	\$0	\$0	\$45,467	\$0	\$0	\$0
1846	Presidency Pro-Tempore SICA	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
	<b>OVERSEAS REPRESENTATION</b>	<b>\$120,378</b>	<b>\$120,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1316	Purchase of vehicles	\$120,378	\$120,468	\$0	\$0	\$0	\$0	\$0

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

**BELIZE ESTIMATES  
CAPITAL II EXPENDITURES  
FOR FISCAL YEAR 2018/2019**

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

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

**BELIZE ESTIMATES  
CAPITAL II EXPENDITURES  
FOR FISCAL YEAR 2018/2019**

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

**BELIZE ESTIMATES  
CAPITAL II EXPENDITURES  
FOR FISCAL YEAR 2018/2019**

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

**BELIZE ESTIMATES  
CAPITAL II EXPENDITURES  
FOR FISCAL YEAR 2018/2019**

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

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



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

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

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

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

BELIZE ESTIMATES PROPOSED CAPITAL TRANSFER AND NET LENDING FOR FISCAL YEAR 2018/2019									
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
CATEGORY NO. HEAD NO /LINE-ITEM		DESCRIPTION	Actual Out-Turn 2015-16	Actual Out-Turn 2016-17	Approved Estimates 2017-18	Projected Out-Turn 2017/18	Proposed Estimates 18/2019	Forecast 2019/20	Forecast 2020/21
	90	<b>CAPITAL TRANSFER &amp; NET LENDING</b>							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	2,479,910	2,826,977	2,298,624	2,521,087	2,298,624	2,298,624	2,298,624
03		Loan to Belize Sugar Industries							
04		Loan to San Pedro Town Council				-	-	-	-
05		Loan to Citrus Products of Belize *				-	-	-	-
06		Capital Transfer to Belize Telemedia Limited	86,395,689	-		-	-	-	-
07		Capital Transfer to Belize Tourism Board				-	-	-	-
<b>TOTAL CAPITAL TRANSFER &amp; NET LENDING</b>			<b>88,875,599</b>	<b>2,826,977</b>	<b>2,298,624</b>	<b>2,521,087</b>	<b>2,298,624</b>	<b>2,298,624</b>	<b>2,298,624</b>



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



CODE	CENTRAL GOVERNMENT	1 APPROVED ESTIMATES 2016/2017	2 ACTUAL OUT-TURN 2016/2017	3 APPROVED ESTIMATES 2017/2018	4 PROJECTED OUT-TURN 2017/2018	5 PROPOSED ESTIMATES 2018/2019	6 FORECAST ESTIMATES 2019/2020	7 FORECAST ESTIMATES 2020/2021
	<u><b>DOMESTIC LOANS</b></u>							
<b>35101</b>	<b>TOTAL DOMESTIC INTEREST</b>	<b>18,985,550</b>	<b>17,378,343</b>	<b>32,786,236</b>	<b>25,392,236</b>	<b>28,809,683</b>	<b>30,636,753</b>	<b>31,207,751</b>
1	Central Government Loans	<b>18,985,550</b>	<b>17,378,343</b>	<b>32,786,236</b>	<b>25,392,236</b>	<b>28,809,683</b>	<b>30,636,753</b>	<b>31,207,751</b>
1	Treasury Bills	3,925,857	222,001	4,807,039	2,196,018	3,367,089	3,567,089	3,567,089
2	Central Bank (Over-draft)	5,476,181	5,281,000	5,526,367	4,617,976	5,010,026	5,010,026	5,010,026
3	Defence Bond (\$10M)	-	-	-	-	-	-	-
4	Treasury Notes	8,979,756	11,334,000	22,000,000	18,552,000	20,000,000	21,700,000	22,275,000
5	DFC/SSB (\$10M)	-	-	-	-	-	-	-
6	BSSB - Hopeville Project (\$0.8M)	29,500	29,616	26,116	26,242	24,285	22,453	18,635
7	Atlantic Bank (San Pedro Town Council Loan)	3,443	3,443	-	-	-	-	-
8	Heritage Bank (Belize City Council Loan)	159,609	185,180	40,245	-	46,548	184	-
9	Belize Petroleum & Energy Ltd. (BPEL)	411,203	323,103	386,469	-	361,735	337,001	337,001
<b>35110</b>	<b>Other Fees &amp; Charges on Domestic Debt</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
1	OPERATING ACCT	450,000	-	450,000	-	300,000	300,000	300,000
<b>35201</b>	<b>TOTAL DOMESTIC PRINCIPAL</b>	<b>1,904,454</b>	<b>2,597,511</b>	<b>2,087,384</b>	<b>44,312</b>	<b>1,306,737</b>	<b>1,290,555</b>	<b>1,288,620</b>
1	Central Government Loans	<b>1,904,454</b>	<b>2,597,511</b>	<b>2,087,384</b>	<b>44,312</b>	<b>1,306,737</b>	<b>1,290,555</b>	<b>1,288,620</b>
1	DFC/SSB (\$10M)	-	-	-	-	-	-	-
2	BSSB - Hopeville Project (\$0.8M)	41,503	40,938	44,438	44,312	48,101	51,919	51,919
3	San Pedro Town Council Loan (Atlantic Bank)	152,257	152,257	-	-	-	-	-
4	Belize City Council Loan (Heritage Bank)	473,992	667,615	806,246	-	21,935	1,935	-
5	Belize Petroleum Energy Ltd. (BPEL)	1,236,701	1,736,701	1,236,701	-	1,236,701	1,236,701	1,236,701
6	Defence Bond (\$10M)	-	-	-	-	-	-	-
	<u><b>EXTERNAL LOANS</b></u>							
<b>35104</b>	<b>TOTAL EXTERNAL INTEREST</b>	<b>80,044,923</b>	<b>72,230,051</b>	<b>74,533,379</b>	<b>78,904,336</b>	<b>81,491,364</b>	<b>80,252,071</b>	<b>82,630,117</b>
	INTEREST (BILATERAL + MULTILATERAL)	27,394,713	19,579,841	22,541,297	26,912,254	29,499,281	28,259,989	30,638,035
<b>35104</b>	<b>BILATERAL LOANS</b>	<b>7,468,368</b>	<b>6,598,608</b>	<b>6,843,248</b>	<b>11,723,684</b>	<b>11,606,528</b>	<b>10,874,440</b>	<b>11,911,666</b>
35104	VENEZUELAN LOANS	<b>2,085,112</b>	<b>2,085,112</b>	<b>2,296,360</b>	<b>3,058,521</b>	<b>3,842,241</b>	<b>3,705,967</b>	<b>3,546,521</b>
1	PETROCARIBE- APBEL	2,085,112	2,085,112	2,296,360	3,058,521	3,842,241	3,705,967	3,546,521
35104	REPUBLIC OF CHINA - TAIWAN	<b>4,790,878</b>	<b>3,769,898</b>	<b>3,814,187</b>	<b>7,911,721</b>	<b>6,824,549</b>	<b>6,172,133</b>	<b>7,194,777</b>
1	EXIM 6020236003 (US\$26.1M) LK1996005	139,021	39,660	-	-	-	-	-
2	ICDF (US\$10M) Southern Highway	222,257	122,257	76,563	78,628	32,813	-	-
3	ICDF (US\$3M) Tourism Project	95,501	96,273	85,941	86,867	77,474	68,081	58,855
4	MICB (US\$50M) National Housing Project	828,852	822,685	592,592	589,815	252,778	152,745	15,615
5	EXIM 6020236004 (US\$25M) Basic Services In	301,302	342,229	346,990	561,312	415,916	311,581	271,249
6	EXIM 6020236005 (US\$20M) Budget Support	277,014	279,377	245,356	434,802	212,347	180,888	191,787
7	EXIM 6020236006 (US\$25M) Budget Support	385,842	371,562	346,268	627,216	532,538	463,824	395,109
8	EXIM 6020236008 (US\$4.5M) Hurricane Relief	94,853	124,833	81,173	138,819	158,628	66,071	202,772
9	EXIM 6020236007 (US\$5M) MJ Sport Complex	308,351	100,268	196,638	112,685	117,597	109,638	1,476,525
10	EXIM 6020236009 (US\$20M) Budget Support	481,109	416,008	436,540	702,297	462,123	421,046	379,968
11	EXIM 6020236010 (US\$30M) Budget Support	675,529	527,179	521,118	1,116,153	765,242	702,770	642,095
12	EXIM 6020236011 (US\$40M) Budget Support	700,637	451,612	698,320	1,884,491	1,884,491	1,784,491	1,684,491
13	ICDF Bze City House of Culture & Downtown Rej	280,611	75,956	186,691	53,837	388,115	386,513	351,825
14	EXIM (US\$25M) 6020236012 Budget Supp.	-	-	-	1,524,799	1,524,487	1,524,487	1,524,487
35104	KUWAIT LOANS	<b>592,378</b>	<b>743,598</b>	<b>732,701</b>	<b>753,442</b>	<b>939,739</b>	<b>996,339</b>	<b>1,170,368</b>
1	KFAED 604 Southern Hwy II (Big Falls-Bladen)	148,667	137,964	120,269	111,899	93,713	80,983	58,323
2	KFAED 660 Southern Hwy III (Golden Str.-Guat)	443,711	492,253	497,432	543,919	520,675	380,282	337,203
3	KFAED 913 Rehabilitation of Hummingbird Hwy	-	113,381	115,000	97,625	325,350	535,074	774,842
<b>35104</b>	<b>MULTILATERAL LOANS</b>	<b>19,926,345</b>	<b>12,981,232</b>	<b>15,698,049</b>	<b>15,188,570</b>	<b>17,892,753</b>	<b>17,385,549</b>	<b>18,726,369</b>
35104	CARIBBEAN DEVELOPMENT BANK	<b>8,736,783</b>	<b>3,586,013</b>	<b>6,308,105</b>	<b>4,952,917</b>	<b>6,950,696</b>	<b>7,178,484</b>	<b>7,757,119</b>
1	CDB 06/SFR Market Infrastructure	29,359	29,113	27,591	27,591	26,068	24,546	23,024
1	CDB 12/Bze1 (Org OCR) Disaster Management	90,797	68,270	77,092	69,751	60,979	63,380	34,610
1	CDB 12/Bze1A1 (Add SFR) Disaster Management	11,034	11,034	10,280	10,280	9,525	8,771	8,016
1	CDB 12/Bze2 (Org SFR) Disaster Management	97,794	97,794	91,107	91,107	84,421	77,734	71,047
1	CDB 12/Bze2A1 (Add OCR) Disaster Management	9,472	7,122	8,042	7,277	6,361	3,897	3,611
1	CDB 13/Bze1 (Org OCR) Enhanc.of Tech. & Vo	163,657	123,054	106,733	95,835	47,261	2,638	31,965
1	CDB 13/Bze1A1 (Add OCR) Enhanc.of Tech. &	33,556	25,231	24,087	19,650	9,825	549	9,987
1	CDB 13/Bze2 (Org SFR) Enhanc.of Tech. & Voc.	192,133	92,133	77,091	77,091	62,049	47,007	-
1	CDB13/Bze2A1 (Add SFR) Enhanc.of Tech. & V	28,787	28,787	21,885	24,087	19,387	14,687	-
1	CDB 14/Bze1 (Org OCR) Health Sector Reform	150,000	64,410	57,990	50,587	47,374	1,400	-
1	CDB 14/Bze2 (Org SFR) Health Sector Reform	53,189	53,160	50,313	50,280	25,082	44,481	41,588
2	CDB 15/BZE1 (Org OCR) SIF I	173,476	130,436	156,343	141,663	247,742	272,578	365,478
3	CDB 15/BZE2 (Org SFR) SIF I	156,968	159,104	148,425	150,028	142,019	133,477	124,934
4	CDB 15/OR Hummingbird Hwy	83,335	62,659	38,890	34,459	2,778	-	-
16	CDB 16/Bze (Org OCR) Orange Walk Town By	493,946	221,018	243,913	220,558	186,517	108,158	90,250
17	CDB 16/Bze (Add OCR) Orange Walk Town By	163,110	47,452	52,806	47,760	40,888	24,210	21,064
18	CDB 16/Bze (Org SFR) Policy Based Loan	503,125	215,825	378,125	378,125	353,125	328,125	303,125
19	CDB 16/Bze (Org OCR) Policy Based Loan	978,875	403,125	799,875	417,438	463,500	482,625	441,500
20	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-T	422,805	233,998	206,646	244,904	260,685	198,759	220,171
21	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-T	305,289	196,445	211,335	213,164	211,334	231,721	291,790
22	CDB 19/Bze (Org OCR) SIF II	388,733	-	400,000	389,187	455,038	327,137	391,729
23	CDB 19/Bze (Org SFR) SIF II	740,237	1,208	495,742	351,581	385,706	400,000	400,000
24	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- S.E-S.I Byp	983,332	588,986	724,765	657,117	640,900	456,877	528,214
25	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I. Byp	931,282	46,173	931,282	247,632	739,087	803,087	849,579
26	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Byp	9,050	8,646	9,050	8,747	9,000	9,050	9,050
27	CDB 21/Bze2 (Org OCR) Road Safety Project	410,361	194,176	395,361	367,564	462,237	362,237	297,787
28	CDB 21/Bze 1A1 (OCR Add) Road Safety Proj	192,691	-	91,353	-	255,411	355,411	535,411
29	CDB 21/Bze 2 (SFR Org) Road Safety Project	-	-	-	88,494	84,802	84,802	160,000
30	CDB 21/Bze2A1 (SFR Add) Road Safety Proj	-	-	-	-	26,508	150,000	160,000

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

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

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

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

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

**APPENDIX D**  
**OCCUPATIONAL CATEGORIES**

Carpenter  
 Carpenter/Foreman  
 Chief Security Guard  
 Clerk Of Court  
 Communications Officer  
 Cooperative Officer  
 Coordinator  
 Coxswain  
 Data Entry Clerk  
 Domestic Supervisor  
 Draughtsman II  
 Driver  
 Driver/Handyman  
 Driver/Mechanic  
 Driver/Office Assistant  
 Electrician  
 Fire Fighter  
 Immigration Officer III  
 Information Technology Assistant  
 Instructor  
 Itinerant Teacher  
 Lands Inspector  
 Liaison Officer  
 Librarian  
 Maintenance Technician  
 Mason  
 Mechanic  
 Mechanic First Class  
 Medical Records Clerk  
 Monitoring Officer  
 Office Assistant  
 Office Assistant/Driver  
 Plumber  
 Police Driver  
 Practical Nurse/Midwife  
 Preservation Officer  
 Printing Officer II  
 Prison Officer  
 Prison Officer Basic Grade  
 Proof Reader  
 Radio Communication Officer  
 Radio Operator  
 Records and Research Officer  
 Records Clerk  
 Records Officer II  
 Registering Officer  
 Registry Clerk  
 Registry Officer  
 Relieving Officer  
 School Attendance Officer  
 School Community Liaison Officer  
 School Liaison Officer  
 School Warden  
 Second Class Clerk  
 Secretary III  
 Security Guard  
 Security Officer  
 Social Worker  
 Special Constable  
 Sports Officer  
 Storekeeper  
 Storeman  
 Supervisor  
 Survey Technician  
 Tailor Instructor  
 Teacher  
 Technical Assistant  
 Traffic Warden II  
 Truancy Officer  
 Visual Aide Officer  
 Watchman  
 Woodwork Instructor

**NEW PAYSCALE NUMBER 6      15,117 x 865 - 31,552**

Job Title: Auxilliary Accounting Assistant  
 Bailiff  
 Building Inspector  
 Building Supervisor  
 Carpenter  
 Carpenter/Foreman  
 Chief Mechanic  
 Community Liaison Officer

**APPENDIX D**  
**OCCUPATIONAL CATEGORIES**

Community Rehabilitation Officer  
 Conservation Officer  
 Cooperative Officer  
 District Supervisor  
 Emergency Medical Technician  
 Environmental Assistant  
 Farm Attendant  
 Foreman  
 Forest Ranger  
 Human Development Officer  
 Inspector Of Motor Vehicles  
 Instructor  
 Maintenance Technician  
 Meteorological Officer IV  
 Plumber  
 Practical Nurse  
 Senior Mechanic  
 Social Mobilizer  
 Supplies Officer  
 Support Officer  
 Support Procurement Officer  
 Teacher Grade 2  
 Technical Assistant  
 Terminal Supervisor  
 Urban Development Inspector  
 Vector Control Supervisor

**NEW PAYSCALE NUMBER 7**      **17,675 x 902 - 34,813**

Job Title:	Administrative Assistant Advance Crime Scene Technician I Assistant Clerk Of Court Assistant Librarian Assistant Radiographer Assistant Statistical Officer Assistant Supervisor Audit Clerk I Auxillary Nurse Basic Crime Scene Technician II Cooperative Officer Custom Examiner I Customs & Excise Clerk I Customs And Excise Clerk I Customs Examiner I Employment Officer First Class Clerk Histology Technician Immigration Clerk I Land Information Officer Land Information Technician Livestock Technician Matron Medical Statistical Clerk Patient Care Assistant Planning Technician Postal Clerk I Radiologist Referencer Registry Clerk Research Information Officer Second Class Clerk Secretary II Secretary III Security Guard Senior Cooperative Officer Statistical Assistant Statistical Clerk Supervisor Supply Equipment Controller System Technician Teacher Teacher Grade 4 Traffic Warden I Traffic Warden II Training Officer Urban Development Supervisor Videographer Warehouse Manager
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<b>APPENDIX D</b> <b>OCCUPATIONAL CATEGORIES</b>	
NEW PAYSCALE NUMBER 8	19,641 x 952 - 37,729
Job Title:	Accounting Clerk Administrative Assistant Admissions Officer/Records Keeper Assistant Audiovisual Officer Assistant Marshall Assistant Preservation Officer Assistant Teacher Grade IX Building Superintendent Chief Coxswain Computer Technician Data Analyst Draughtsman I Draughtsman II Education Officer Executive Assistant Extension Officer II Information Officer Information Technology Technician Instructor Leading Fireman Librarian Librarian/Audio Visual Technician Mechanic Mechanic II Meteorological Officer III Nursing Assistant I Pre-School Education Officer Prov. Principal Officer Records Officer II Rural Health Nurse Security Assistant Senior Mechanic Teacher Teacher Grade 5 Technician Youth Empowerment Coordinator Youth Officer
NEW PAYSCALE NUMBER 9	20024 x 964 - 38340
Job Title:	Assistant Fisheries Officer Assistant Teacher Children Services Officer Comm Dev. Officer Data Collector Environmental Technician Extension Officer I Extension Officer III Fisheries Inspector Fisheries Officer Forester Immigration Officer I Information Officer Instructor Intake/Welfare Officer Itinerant Resource Officer Job Placement Officer Legal Information Officer Liaison Officer Librarian Mineral Surveyor Parliamentary Officer Physiotherapist Principal Teacher School Principal Social Worker Solid Waste Mgmt Technician Statistical Officer Teacher Teacher Grade 3 Technical Assistant Women Dev Officer Women Development Officer
NEW PAYSCALE NUMBER 10	20,407 x 976 - 38,951
Job Title:	Administrative Assistant Air Traffic Control Officer

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

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

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

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

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

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

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

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods In transit Administration Charges  
APPENDIX Chapter 49 (Section 101)

RATES OF REVENUE  
EXISTING RATES

**THE SCHEDULE**

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND)
4	FRESH VEGETABLES, FRESH FRUITS AND	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B OFF SHORE TRANSPORTATION GOODS (A) FULL 20FT CONTAINERS (B) EMPTY 20FT. CONTAINERS (C) OTHER ITEMS	     
		\$500.00 EACH \$100.00 EACH \$50.00 EACH

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

**1. IMPORT DUTIES (Schedule I)**

**(Schedule 1 came into force on July 1, 2005 Act 19/2005)**

Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN

**2. EXCISE DUTIES (Schedule II)**

**(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008)**

**1) Excise on Rum**

The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-

Rum (any strength or proof)	\$90.00 per imperial gallon
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Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

**2) Excise on Cigars and Cigarettes**

TOBACCO

(a) Cigars

(I) Weighing not more than 5 lbs. per 1,000 cigars	\$ .30 per 100
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(b) Cigarettes	\$12.00 per Cartoon (of 200)
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© Manufactured, Other kinds	\$3.00 per pack
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**3) Excise on Aerated Waters**

(a). Pint not exceeding 12 fluid oz.	\$0.0650 per Pint
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(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz.	\$0.0816 per pint
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(c). Pint exceeding 33.8266 fluid oz.	\$0.1632 per Pint
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<b>4) Methylated spirits</b>	\$0.15 per Imp. Gal.
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and methylated

or denatured alco-

hol made in Belize

from rum distilled

in Belize

**5) Locally Refined**

**Fuel Products**

(a) Premium Gasoline	\$2.76 per Imp. Gal.
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(b) Regular Gasoline	\$2.64 per Imp. Gal.
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© Diesel	\$1.70 per Imp. Gal.
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(d) illuminating Kerosene	\$0.14 per Imp. Gal.
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(e) Kerosene (Jet Fuel)	\$1.27 per Imp. Gal.
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**3. HEAD 0101 TAXES ON INCOME AND PROFITS**

Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetteed December 30, 2008)

1. PERSONAL	RATES OF REVENUE CURRENT RATES OF INCOME TAX	
Chargeable Income after basic deduction of \$19,600.00	25%	
Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)		
A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents		
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	RATES OF TAX	
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:-		
(a) Receipts from radio, on-air televisions and newspapers business	0.75%	
(b) Receipts from domestic air line business	1.75%	
(c) (i) Receipts of service stations from the sale of fuel	0.75%	
(ii) Receipts from service stations from the sale of other items	1.75%	
(d) Receipts from other trade or business	1.75%	
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%	
(f) Receipts from a profession, vocation or occupation	6.00%	
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%	
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%	
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%	
(i) Interests on loans paid to non-residents	15.00%	
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0%	
Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	12.00%	
(k) Management fees, rental of plant and equipment and charges for technical services :-		
(i) if paid to a non-resident	25.0%	
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee		
(l) Receipts of entities providing telecommunication services	24.50%	
(m) Gross earnings of casinos or licensed gaming premises or premises where the number of gaming machines is more than 50	15.0%	
(n) Gross earnings from real estate business as follows:-		
(a) Real estate brokers and agents, earnign commissions	15.0%	
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%	
(c) Long Term Leases	1.75%	
(d) time Share Operators	1.75%	
(e) Share Transfer Sales	1.75%	

Source: Act 16/2008 Gazetteed December 30, 2008

#### **4. ENVIRONMENTAL TAX**

Enacted 2004 Amended Act No. of 2009

##### **APPENDIX E**

Subject to the provisions of this Act, there shall be charged, levied, and collected on goods imported into Belize an environmental tax at the rates of revenue.

(i) Vehicles over 4 cylinders

5% ad valorem

(ii) Fuel products as set out in the Schedule to this Act:

Heading	Description of Goods	Rate of ET and Unit(s)
2710.11.10 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.

##### **Other Motor Spirit**

2710.11.31	Premium Gasoline	\$0.18 per Imp. Gal.
2710.11.39	Regular Gasoline	\$0.18 per Imp. Gal.
2710.19.10	Kerosene (Jet Fuel)	\$0.18 per Imp. Gal.
2710.19.20	Illuminating Kerosene	\$0.18 per Imp. Gal.
2710.19.40	Diesel Oil	\$0.18 per Imp. Gal.
2710.19.50	Gas Oils (other than Diesel Oil)	\$0.18 per Imp. Gal.

(iii) all other not falling within (I) or (ii) above 2% ad valorem

\* For Exemptions to this Act please Customs and Excise Department website.

#### **5. LAND TAX**

Land Tax Act Chapter 58.

Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.

#### **6. STAMP DUTIES**

Chapter 64

#### **7. TOLL FEES**

Public Roads. Chapter 232

**Tower Hill Bridge**

Chapter 232

##### **EXISTING RATES**

Motor Cycle	\$0.25
Taxis not exceeding 4,000 lbs. tare	\$0.75
Taxis exceeding 4,000 lbs tare	\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers	\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers	\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.	\$0.75
Private Motor Vehicles exceeding 4,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.	\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs	\$2.00
Tractors and trailers not exceeding 4,000 lbs tare	\$1.00
Tractors and trailers exceeding 4,000 lbs tare	\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs	\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs	\$2.00

#### **8. Free Zones (Social Fee)**

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%

**9. REVENUE REPLACEMENT DUTY**

Chapter 48. (Section 25)

APPENDIX E

ITEMS	RATES OF REVENUE	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)		15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants		25%
3. Motorcars, broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity		5%
4. Photographic cameras		5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles		5%
6. Pockets watches, wristwatches and other watches including stopwatches		5%
7. Beer made from malt Stout		From CARICOM countries: \$22.92 per Imperial Gallon
		From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes		From CARICOM countries: \$88.00 per pound
		From non-CARICOM countries: \$117.50 per pound
9. Whiskey, not exceeding 40% vol. In bottles Other Whiskey		\$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. In bottles Other Brandy		\$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials		\$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. In bottles Other Gin		\$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity		15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes		10%
15. Aerated Waters (non-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%
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	APPENDIX E	10%
24. Hams	RATES OF REVENUE	10%
25. Salami sausages		10%
26. Pork Sausage (including morcia and longaniza)		10%
27. Beef Sausage (including mortadella)		10%
28. Seasoned ground pork and seasoned meats		10%
29. Seasoned ground beef and seasoned meats		10%
30. Jams and jellies		10%
31. Ice Cream from Non-CARICOM countries		50%
32. Peanut butter		50%
33. Other (bottled water)		50%
34. Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.		50%
35. Building blocks		20%
36. Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon	
37. Sparkling wines and other wines	\$20.00 per imperial gallon	
38. Articles of jewellery of silver, whether or not plated or clad with other precious metal		10%
39. Articles of jewellery of gold		10%
40. Other articles of jewellery and parts thereof, of precious metal/met		10%
41. Articles of jewellery of base metal clad with precious metal		10%
42. Articles of goldsmiths of silver, whether or not plated or clad with other precious metal		10%
43. Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal		10%
44. Articles of goldsmiths of base metal clad with precious metal		10%
45. Articles of natural or cultured pearls		10%
46. Articles of precious or semi-precious stones (natural, synthetic or reconstructed)		10%
47. Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs		10%
48. Other imitation jewellery of base metal, whether or not plated with precious metal		10%
49. Other imitation jewellery		10%
50. Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal		10%
51. Revolvers and pistols other than spring, air or gas gun and pistol		20%
52. Muzzle loading firearms		20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles		20%
54. Other sporting, hunting or target shooting rifles		20%

55. Other firearms and similar devices which operate by firing		20%
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons)	APPENDIX E	20%
RATES OF REVENUE		
57. Parts and accessories of revolvers or pistols		20%
58. Parts and accessories - shotgun barrels		20%
59. Parts and accessories of other shotguns and rifles		20%
60. Other parts and accessories of arms and ammunition		20%
NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997		
<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	\$100.00
(v)	4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs. b) Greater than 3,000, but not exceeding 4,000 lbs. c) Exceeding 4,000 lbs.	\$215.00 \$240.00 \$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



RENT AND ROYALTIES

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

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

Local Name	Botanical Name	RATES OF REVENUE	Minimum felling girth inches	Rate Per Tree \$	Alternative rate per cubic foot of tree (true cylindrical volume under bark) \$
Honduras Mahogany	<i>Swietenia Macrophylla</i>			\$	1.24
Cedar	<i>Cedrela Mexicana</i>			\$	1.24
Banak	<i>Virola Koschyni</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. rekoii</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>Caesalpiniaceae &amp; Pithecellobium spp</i>	72	\$ 16.00	\$	0.24
Cabbage Bark	<i>Lonchocarpus Castilloi</i>	72	\$ 16.00	\$	0.24
Carbon	<i>Tetragastris Stevensonii</i>	72	\$ 16.00	\$	0.24
Chicle Macho	<i>Manikara Chicle</i>	72	\$ 16.00	\$	0.24
Cramantee	<i>Garea Excelsa</i>	72	\$ 16.00	\$	0.24
Nargusta (Bullwood)	<i>Terminalia amazonica</i>	72	\$ 16.00	\$	0.24
Salmwood	<i>Cordia Allidora</i>	60	\$ 14.00	\$	0.20
Sapodilla	<i>Achras 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 Chrysanthra</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 Wo	<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>Mosquitoxylum jamaicense</i>	54	\$ 8.00	\$	0.12
Redwood	<i>Ethyroxylon aeratum</i>	54	\$ 8.00	\$	0.12
Madre Cacao	<i>Gliricidia Sepium</i>	-	\$ 4.00	\$	0.12
Mangrove	<i>Rhizophora Languncularia (mangle)</i> & <i>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>	-	.40		-
Bullhoof (Male)	<i>Drypetes brownii</i>	60	\$ 8.00	\$	0.12
Mylady Poles	<i>Aspidosperma Malgalocarpion</i>	-	.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)

PARTICULARS	APPENDIX E RATES OF REVENUE	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.