



BELIZE

APPROVED

ESTIMATES OF REVENUE
AND
EXPENDITURE

FOR

FISCAL YEAR 2017/2018

AS APPROVED BY THE HOUSE OF REPRESENTATIVE ON
MARCH 24th, 2017.
AND BY THE SENATE
ON MARCH 27th, 2017.

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2016/2017

30: PERSONAL EMOLUMENTS

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

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

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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

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

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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 \$1000.00. 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

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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 Ordinance 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

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

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

1: Gratuities

2: Compensation and Indemnities

45: PENSIONS

1: Pensions

2: Widows and Orphans Pension

3: Military Pension

4: Compassionate Allowance

46: PUBLIC UTILITIES

1: Electricity

2: Gas (Butane)

3: Water

4: Telephone

5: Telex/Fax

6: Street Lighting

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

2: Commonwealth Agencies

3: United Nations Agencies

4: Other International Organizations

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

2: Payments to Consultants

3: Reimbursement of Contractors' Expenses

4: Reimbursement of Consultants' Expenses

49: RENT AND LEASES

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

1: Individuals

2: Organizations

3: Institutions

BELIZE ESTIMATES
FINANCIAL YEAR 2017/2018

4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KMHM

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

1: Interest Payments (Local)

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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 2017/2018
ACCOUNTING OFFICE RESPONSIBLE FOR CONTROLLING VOTES

HEAD	DEPARMENT	ACCOUNTING OFFICER
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 Resource	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, (Including science & Technology) Culture Youths and Sport	Chief Executive Officer
28017-22158,28017,22131,23178-23338, 30258-30446	Ministry of Agriculture Forestry, Fisheries, Sustainable Development and Immigration	Chief Executive Officer
25017-25031, 26021	Ministry of Tourism and Culture	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 NEMO	Chief Executive Officer
29017-29086,29108,29131, 29138	Ministry of Works	Chief Executive Officer
31017-31031	Attorney General's Ministry	Soliciter General
2330824017-24038, 28048,32017, 32028,	Ministry of Economic Development Trade, Investment Promotion, Private Sector, Development and Consumer Protection	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, Rural Development, Local Government, Public Service, Public Utilities and Energy	Chief Executive Officer
30011-30331	Ministry of Defense	Chief Executive Officer

PART I

APPROVED

RECURRENT ESTIMATES RECURRENT REVENUE

BELIZE ESTIMATES

SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2017/2018

DESCRIPTION	ACTUAL OUT-TURN	ACTUAL OUT-TURN	APPROVED ESTIMATES	PROJECTED OUT-TURN	APPROVED ESTIMATES	FORECAST	FORECAST
	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
TOTAL REVENUES AND GRANTS	1,001,155,184	1,015,512,734	1,088,539,567	1,081,944,927	1,186,770,285	1,211,679,256	1,228,819,789
RECURRENT REVENUE	956,361,083	973,738,473	1,041,042,265	1,030,553,698	1,134,105,079	1,156,787,181	1,179,922,926
TAX REVENUE	849,419,371	864,310,494	936,597,430	944,806,856	1,032,902,996	1,053,561,056	1,074,632,279
INCOME & PROFITS	273,830,248	255,643,552	256,050,980	265,471,889	270,781,329	276,196,956	281,720,895
TAXES ON PROPERTY	5,532,253	5,468,531	5,682,158	6,107,981	6,230,140	6,354,743	6,481,838
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	224,484,875	248,826,967	308,676,911	174,716,689	204,011,022	208,091,242	212,253,068
TAXES ON GOODS & SERVICES	345,571,995	354,371,444	366,187,381	498,510,297	551,880,505	562,918,115	574,176,478
NON-TAX REVENUE	106,941,711	109,427,979	104,444,835	85,746,842	101,202,083	103,226,125	105,290,647
PROPERTY INCOME	12,647,718	36,904,906	20,064,464	16,690,843	31,024,661	31,645,154	32,278,057
LICENCES	12,239,867	14,013,867	12,645,862	9,842,496	10,039,347	10,240,134	10,444,937
ROYALTIES	49,564,019	28,035,918	41,801,990	33,424,855	33,777,352	34,452,899	35,141,957
OTHER GOVERNMENT MINISTRIES	31,450,814	29,645,991	27,193,682	24,719,720	25,270,443	25,775,852	26,291,369
REPAYMENT OF OLD LOANS	1,039,294	827,297	2,738,837	1,068,928	1,090,280	1,112,086	1,134,327
CAPITAL REVENUES:	5,627,386	5,768,071	5,916,434	5,983,695	5,983,695	6,103,368	6,225,436
SALE OF EQUITY	236,875	242,797	234,210	159,415	159,415	162,603	165,855
SALE OF CROWN LANDS	5,390,511	5,525,274	5,682,224	5,824,280	5,824,280	5,940,765	6,059,580
GRANTS	39,166,715	36,006,191	41,580,868	45,407,534	46,681,511	48,788,706	42,671,427
TOTAL EXPENDITURES	1,127,425,186	1,276,984,496	1,151,104,422	1,238,917,900	1,180,103,128	1,212,776,838	1,226,668,138
TOTAL RECURRENT EXPENDITURE	838,018,729	904,334,255	959,192,958	995,421,042	1,030,405,076	1,043,257,145	1,064,640,817
PERSONAL EMOLUMENTS	338,307,596	384,010,330	402,731,463	408,772,435	422,373,201	428,327,667	435,868,880
PENSIONS & EX-GRATIA	64,611,438	77,199,239	67,169,087	75,970,838	79,080,192	86,014,388	93,099,786
GOODS & SERVICES	189,657,695	193,464,538	223,566,645	235,578,625	235,564,372	235,539,018	237,827,531
SUBSIDIES AND CURRENT TRANSFERS	153,841,604	160,869,654	165,725,763	170,461,354	184,332,696	180,006,071	179,988,621
DEBT SERVICE-INTEREST & OTHER CHARGES	91,600,395	88,790,494	100,000,000	104,637,790	109,054,615	113,370,000	117,856,000
TOTAL CAPITAL EXPENDITURES	289,406,457	372,650,241	191,911,464	243,496,859	149,698,052	169,519,693	162,027,321
CAPITAL II EXPENDITURES	120,034,773	100,364,773	93,431,789	121,594,718	66,243,403	74,630,363	70,157,270
CAPITAL III EXPENDITURES	166,579,867	183,409,869	95,972,928	119,482,537	81,156,025	92,590,706	89,571,427
CAPITAL TRANSFER & NET LENDING	2,791,817	88,875,599	2,506,747	2,419,604	2,298,624	2,298,624	2,298,624
RECURRENT SURPLUS/(DEFICIT)	118,342,354	69,404,218	81,849,307	35,132,656	103,700,003	113,530,036	115,282,109
PRIMARY SURPLUS/(DEFICIT)	(34,669,607)	(172,681,267)	37,435,145	(52,335,184)	115,721,772	112,272,418	120,007,651
OVERALL SURPLUS/(DEFICIT)	(126,270,002)	(261,471,761)	(62,564,855)	(156,972,974)	6,667,157	(1,097,582)	2,151,651
AMORTIZATION	(67,888,500)	(75,318,965)	(86,854,688)	(85,149,148)	(88,482,576)	(92,878,878)	(90,581,276)
FINANCING	(194,158,502)	(336,790,726)	(149,419,543)	(242,122,122)	(81,815,419)	(93,976,460)	(88,429,625)
GDP (in billions of Bz) (Current prices)	3.433	3.484	3.728	3.520	3.684	3.876	4.097
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-3.68%	-7.50%	-1.68%	-4.46%	0.18%	-0.03%	0.05%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	-1.01%	-4.96%	1.00%	-1.49%	3.14%	2.90%	2.93%

BELIZE ESTIMATES

SUMMARY OF APPROVED RECEIPTS

FOR THE FISCAL YEAR 2017/2018

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
NO.	DESCRIPTION	1 ACTUAL OUT-TURN 2014/15	2 ACTUAL OUT-TURN 2015/16	3 APPROVED ESTIMATES 2016/17	4 PROJECTED OUT-TURN 2016/17	5 APPROVED ESTIMATES 2017/18	6 FORECAST 2018/19	7 FORECAST 2018/19
RECURRENT REVENUE								
01	TAX REVENUE	849,419,371	864,310,494	936,597,430	944,806,856	1,032,902,996	1,053,561,056	1,074,632,279
	NON-TAX REVENUE	106,941,711	109,427,979	104,444,835	85,746,842	101,202,083	103,226,125	105,290,647
02	Licences and Royalties	61,803,886	42,049,785	54,447,852	43,267,351	43,816,699	44,693,033	45,586,894
03	Revenue From Ministries	31,450,814	29,645,991	27,193,682	24,719,720	25,270,443	25,775,852	26,291,369
04	Transfers	8,675,091	14,396,468	11,992,521	6,495,213	20,625,118	21,037,620	21,458,373
05	Other Financial Resources (Dividends and Repayment of Loans)	5,011,921	23,335,735	10,810,780	11,264,558	11,489,823	11,719,619	11,954,012
TOTAL RECURRENT REVENUE		956,361,083	973,738,473	1,041,042,265	1,030,553,698	1,134,105,079	1,156,787,181	1,179,922,926
CAPITAL REVENUE								
06	CAPITAL REVENUE	5,627,386	6,259,005	5,916,434	2,511,907	5,983,695	6,103,368	6,225,436
09	GRANTS	39,166,715	40,569,048	41,580,868	45,407,534	46,681,511	48,788,706	42,671,427
TOTAL CAPITAL REVENUE		44,794,101	46,828,053	47,497,302	47,919,441	52,665,206	54,892,074	48,896,863
TOTAL REVENUE AND GRANTS		1,001,155,184	1,020,566,526	1,088,539,567	1,078,473,139	1,186,770,285	1,211,679,256	1,228,819,789
08	CAPITAL III - PROJECT DISBURSEMENTS	62,171,882	63,998,900	62,318,929	45,683,125	54,436,514	43,802,000	46,900,000
09	OTHER LOAN DISBURSEMENTS	97,257,254	76,000,000	35,000,000	122,596,516	80,000,000	36,000,000	36,000,000
TOTAL LOAN DISBURSEMENTS		159,429,136	139,998,900	97,318,929	168,279,641	134,436,514	79,802,000	82,900,000
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		1,160,584,320	1,160,565,426	1,185,858,496	1,246,752,780	1,321,206,799	1,291,481,256	1,311,719,789

<div> <div>BELIZE ESTIMATES</div> <div>SUMMARY OF APPROVED RECURRENT REVENUE FOR THE FISCAL YEAR 2017/2018</div> </div>								
SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
		1	2	3	4	5	6	7
CATEGORY NO. HEAD NO /LINE-ITEM	DESCRIPTION	ACTUAL OUT-TURN 2014/15	ACTUAL OUT-TURN 2015/16	APPROVED REVENUE 2016/17	PROJECTED OUT-TURN 2016/17	APPROVED ESTIMATES 2017/18	FORECAST REVENUE 2018/19	FORECAST REVENUE 2019/20
TAX REVENUE								
01								
101	Taxes on Income & Profits	273,830,248	255,643,552	256,050,980	265,471,889	270,781,329	276,196,956	281,720,895
102	Taxes on Property	5,532,253	5,468,531	5,682,158	6,107,981	6,230,140	6,354,743	6,481,838
103	Taxes on International Trade & Transactions	224,484,875	248,826,967	308,676,911	174,716,689	204,011,022	208,091,242	212,253,068
104	Taxes on Goods, Transactions & Services	345,571,995	354,371,444	366,187,381	498,510,297	551,880,505	562,918,115	574,176,478
Total Tax Revenue		849,419,371	864,310,494	936,597,430	944,806,856	1,032,902,996	1,053,561,056	1,074,632,279
NON-TAX REVENUE		106,941,711	109,427,979	104,444,835	85,746,842	101,202,083	103,226,125	105,290,647
02	LICENCES & RENTS & ROYALTIES							
201	Licences	12,239,867	14,013,867	12,645,862	9,842,496	10,039,347	10,240,134	10,444,937
202	Rents & Royalties	49,564,019	28,035,918	41,801,990	33,424,855	33,777,352	34,452,899	35,141,957
Sub-Total		61,803,886	42,049,785	54,447,852	43,267,351	43,816,699	44,693,033	45,586,894
03	REVENUE FROM GOVERNMENT							
301	Judiciary	2,886,437	2,927,385	2,958,597	2,209,818	2,310,366	2,356,573	2,403,705
303	Ministry of Finance, Public Service, Energy and	8,492,500	7,955,736	7,689,774	7,561,582	7,712,815	7,867,071	8,024,413
304	Ministry of Education, Science and Technology,	1,519,121	1,696,609	1,557,099	1,574,708	1,606,202	1,638,327	1,671,093
305	Ministry of Agriculture, Forestry, Fisheries, the	9,820,469	10,063,674	10,066,129	9,871,304	10,068,728	10,270,103	10,475,505
308	Ministry of Health	732,902	741,294	751,224	828,426	844,995	861,895	879,133
309	Ministry of Transport and NEMO	343,348	426,635	351,931	332,242	338,886	345,664	352,577
310	Ministry of Works	2,633,877	2,400,404	2,479,398	1,943,072	1,981,912	2,021,550	2,061,981
314	Ministry of Economic Development, Petroleum, Investment, Trade and Commerce	5,019,661	3,376,873	1,336,967	239,069	243,850	248,727	253,701
315	Ministry of Labour, Local Government and Rural Development	2,500	57,381	2,563	159,499	162,689	165,943	169,262
Sub-Total		31,450,814	29,645,991	27,193,682	24,719,720	25,270,443	25,775,852	26,291,369
04	PROPERTY INCOME AND TRANSFERS							
401	Transfers	8,675,091	14,396,468	11,992,521	6,495,213	20,625,118	21,037,620	21,458,373
402	Dividends	3,972,627	22,508,438	8,071,943	10,195,630	10,399,543	10,607,534	10,819,685
Sub-Total		12,647,718	36,904,906	20,064,464	16,690,843	31,024,661	31,645,154	32,278,057
05	OTHER FINANCIAL RESOURCES							
501	Repayment of Old Loans	1,039,294	827,297	2,738,837	1,068,928	1,090,280	1,112,086	1,134,327
Sub-Total		1,039,294	827,297	2,738,837	1,068,928	1,090,280	1,112,086	1,134,327
Total Non-Tax Revenue		106,941,711	109,427,979	104,444,835	85,746,842	101,202,083	103,226,125	105,290,647
TOTAL RECURRENT REVENUE		956,361,083	973,738,473	1,041,042,265	1,030,553,698	1,134,105,079	1,156,787,181	1,179,922,926

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2017/2018

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
HEAD NO./ LINE-ITEM		DESCRIPTION	1 ACTUAL REVENUE 2014/15	2 ACTUAL REVENUE 2015-16	3 APPROVED ESTIMATES 2016/17	4 EXPECTED OUT-TURN 2016/17	5 APPROVED REVENUE 2017/18	6 APPROVED REVENUE 2018/19	7 APPROVED REVENUE 2019/20
		Grand Total Recurrent Revenue	956,361,083	973,738,473	1,041,042,265	1,030,553,698	1,134,105,079	1,156,787,181	1,179,922,926
		TOTAL TAX REVENUE	849,419,371	864,310,494	936,597,430	944,806,856	1,032,902,996	1,053,561,056	1,074,632,279
101		TAXES ON INCOME AND PROFITS							
10101	1	Income Tax (PAYE)	73,985,353	82,433,288	72,000,000	83,988,791	85,668,567	87,381,938	89,129,577
10102	2	Income Tax (Companies)	15,860,875	1,409,942	500,000	-	0	0	0
10103	3	Income Tax (Arrears)	2,175,554	1,996,933	1,000,000	1,667,920	1,701,279	1,735,305	1,770,011
10104	4	Income Tax (Withholding)	13,246,703	10,606,372	11,000,000	8,706,249	8,880,374	9,057,981	9,239,141
10105	5	Income Tax (Business Tax)	167,223,939	158,003,872	170,950,980	170,207,029	173,611,170	177,083,393	180,625,061
10106	6	Income Tax (Penalties & Interest)	675,888	713,455	300,000	423,488	431,958	440,597	449,409
10107	7	Income Tax Penalties	661,936	479,690	300,000	478,412	487,981	497,741	507,695
10108	8	Income Tax (Supplemental Petroleum Tax)	0	0	0	-	0	0	0
		Sub-Total	273,830,248	255,643,552	256,050,980	265,471,889	270,781,329	276,196,956	281,720,895
102		TAXES ON PROPERTY							
10201	1	Land Tax	5,524,052	5,457,365	5,662,153	6,094,521	6,216,411	6,340,739	6,467,554
10202	2	Estate Duty	8,201	11,166	20,005	13,460	13,729	14,004	14,284
		Sub-Total	5,532,253	5,468,531	5,682,158	6,107,981	6,230,140	6,354,743	6,481,838
103		TAXES ON INTERNATIONAL TRADE							
10301	1	Import Duties	167,246,519	189,986,698	250,442,000	130,480,357	133,089,964	135,751,763	138,466,798
10304	2	Revenue Replacement Duty	14,755,314	15,393,828	15,124,197	1,279,829	1,305,426	1,331,535	1,358,165
10305	3	Goods in Transit - Administration Charge	1,094,944	912,488	1,122,318	1,059,929	1,081,127	1,102,750	1,124,805
10307	4	Goods in Transit - Social Fee	12,380,481	11,228,700	12,689,993	9,968,313	20,967,680	21,387,034	21,814,774
10309	5	Environmental Tax	28,960,355	31,254,253	29,249,959	31,857,436	47,494,584	48,444,476	49,413,366
10310	6	Social Fee - Imports into EPZs	0	0	0	6,273	6,398	6,526	6,657
10406	7	Export Tax	47,262	51,000	48,444	64,552	65,843	67,160	68,503
		Sub-Total	224,484,875	248,826,967	308,676,911	174,716,689	204,011,022	208,091,242	212,253,068
104		TAXES ON GOODS, TRANSACTIONS							
10401	1	Entertainment Tax (arrears)	4,075	511	4,176	5,813	5,930	6,049	6,170
10402	2	Stamp Duties (Other Depts.)	28,983,289	29,373,218	33,246,680	23,452,492	23,921,541	24,399,972	24,887,972
10403	3	Toll Fees	176,615	205,211	181,029	226,428	230,957	235,576	240,288
10404	4	Taxes on Foreign Currency Transactions	21,581,886	23,037,730	22,121,432	18,680,275	27,053,881	27,594,959	28,146,858
10408	5	Sales Tax (Arrears)	-	-	82	333	340	347	354
10410	6	Excise Duties	22,050,257	23,038,553	22,601,513	158,138,980	189,701,760	193,495,795	197,365,711
10411	7	General Sales Tax	270,285,190	275,169,849	284,838,510	295,879,571	308,797,163	314,973,106	321,272,568
10412	8	General Sales Tax Penalties	397,757	567,923	407,701	295,504	301,414	307,442	313,591
10413	9	General Sales Tax Interest	821,317	1,932,739	1,485,110	939,285	958,071	977,232	996,777
10414	10	General Sales Tax - Bailiff Fees	-	-	-	-	0	0	0
10415	11	Excise - Locally Produced Oil	-	1,019,260	1,275,008	808,149	824,312	840,798	857,614
10416	12	Excise on Locally extracted crude oil	1,250,009	-	26,140	83,467	85,136	86,839	88,575
10417	13	General Sales Tax Penalties & Out of Country	21,600	26,450	-	-	0	0	0
		Sub-Total	345,571,995	354,371,444	366,187,381	498,510,297	551,880,505	562,918,115	574,176,478
201		LICENSES							
10501	1	Banks and Insurance Companies	40,300	36,000	41,308	53,333	54,400	55,488	56,598
10503	2	Distillery	4,285	3,832	4,392	-	0	0	0
10505	3	Air Services Licences	152,799	88,955	156,619	106,969	109,109	111,291	113,517
10506	4	Lottery	354,498	359,930	363,360	271,433	276,861	282,398	288,046
10507	5	Private Warehouse Licences	211,703	231,011	216,996	12,300	12,546	12,797	13,053
10512	6	Oil Mining & Prospecting Licences	1,233,679	2,486,023	1,264,521	361,936	369,175	376,559	384,090
10517	7	Belize Broadcasting Authority	335,000	287,350	343,375	75,081	76,583	78,115	79,677
10523	8	Gaming and Casino Licenses	2,796,984	3,217,635	2,866,909	1,056,681	1,077,815	1,099,371	1,121,359
10524	9	On-line Gaming Licenses	40,000	60,000	41,000	26,667	27,200	27,744	28,299
10525	10	High Seas Fishing License	-	-	-	1,840	1,877	1,915	1,953
10526	11	Mining Fee	312,645	280,513	320,461	406,120	414,242	422,527	430,977
10527	12	International Insurance Fees	-	-	100,000	15,996	16,316	16,642	16,975
10601	15	Motor Vehicle Registration	4,013,228	4,150,920	4,113,559	4,183,830	4,267,507	4,352,857	4,439,914
10602	16	Motor Drivers Licence	1,154,724	1,159,906	1,183,591	1,202,908	1,226,966	1,251,505	1,276,535
10603	17	Firearms	1,043,721	1,084,174	1,069,814	998,247	1,018,212	1,038,576	1,059,348
10604	18	Wild Games	820	2,811	841	13,730	14,004	14,284	14,570
10605	19	Marriage	93,375	81,370	95,709	81,095	82,717	84,371	86,059
10606	20	Other Miscellaneous Licenses	452,104	483,437	463,407	741,917	756,755	771,890	787,328
11614	21	Other Licences and Fees (ex. Medical Services)	-	-	-	232,413	237,062	241,803	246,639
		Sub-Total	12,239,867	14,013,867	12,645,862	9,842,496	10,039,347	10,240,134	10,444,937
202		RENT AND ROYALTIES							
10510	1	Registration of Ships	14,907,542	8,186,500	15,280,231	5,000,000	5,100,000	5,202,000	5,306,040
10511	2	Registration of IBC's	16,494,572	7,140,406	16,906,936	19,110,420	19,492,628	19,882,481	20,280,130
10518	3	Registration of Companies	1,634,937	1,717,410	1,675,810	1,632,928	1,665,587	1,698,899	1,732,877
10520	4	Registration of Professionals	90,823	80,781	93,094	33,693	34,367	35,054	35,755
10521	5	Registration of Insurance Companies and	3,169,849	2,955,418	3,249,095	3,131,203	3,193,827	3,257,704	3,322,858
10522	6	Insurance Penalties and miscellaneous fees	134,042	439,302	137,393	1,194,673	1,218,566	1,242,937	1,267,796
10701	7	Royalties on Forest Produce	564,632	721,190	578,748	806,024	822,145	838,588	855,360
10702	8	Rents on Government Building & Furniture	88,881	77,829	91,103	502,818	512,874	523,131	533,594
10703	9	Rents on National Lands	1,619,408	1,686,703	1,659,893	1,116,512	1,138,842	1,161,619	1,184,851

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2017/2018

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
AHEAD NO./ JCLINE-ITEM		DESCRIPTION	1	2	3	4	5	6	7
			ACTUAL REVENUE 2014/15	ACTUAL REVENUE 2015-16	APPROVED ESTIMATES 2016/17	EXPECTED OUT-TURN 2016/17	APPROVED REVENUE 2017/18	APPROVED REVENUE 2018/19	APPROVED REVENUE 2019/20
10704	10	Rents from Central Authority House	-	5,000	-	-	0	0	0
10706	11	Warehouse Rents	126,524	141,340	129,687	96,584	98,516	100,486	102,496
10707	12	Royalties from Petroleum Operations	10,732,808	4,884,039	2,000,000	800,000	500,000	510,000	520,200
		Sub-Total	49,564,019	28,035,918	41,801,990	33,424,855	33,777,352	34,452,899	35,141,957
		TOTAL REVENUE - MINISTRIES	31,450,814	29,645,991	27,193,682	24,719,720	25,270,443	25,775,852	26,291,369
		JUDICIARY							
11301	1	Fines of Court	1,564,727	1,460,315	1,603,845	1,241,221	1,297,697	1,323,651	1,350,124
11303	2	Fines of Court (Maritime Cases)	1,709	4,210	1,752	2,633	2,753	2,808	2,864
11401	3	Fees - Civil Offences	2,248	2,128	2,303	1,427	1,492	1,522	1,552
11402	4	Fees of Court	321,234	293,264	329,265	273,655	286,107	291,829	297,666
11715	5	Registry fees	996,519	1,167,468	1,021,432	690,882	722,317	736,763	751,499
		Sub-Total	2,886,437	2,927,385	2,958,597	2,209,818	2,310,366	2,356,573	2,403,705
		MINISTRY OF FINANCE	7,869,475	7,458,831	7,059,384	6,953,104	7,092,167	7,234,010	7,378,691
11101	1	Interest on Deposits	80,901	20,793	17,834	5,305	5,411	5,519	5,630
11404	2	Revenue Seizures, Penalties, etc.	1,369,701	1,042,218	1,404,764	327,593	334,145	340,828	347,644
11901	3	Printed Material	496	701	508	584	596	608	620
12101	4	Sundries	3,429,198	4,464,304	3,386,278	4,892,692	4,990,546	5,090,357	5,192,164
12109	5	Sickness benefits from Social Security	2,989,178	1,930,815	2,250,000	1,726,930	1,761,469	1,796,698	1,832,632
		ACCOUNTANT GENERAL	442,667	327,293	445,523	219,034	223,415	227,883	232,441
12102	1	Contribution to Widows and Orphans Pe	332,377	230,422	332,477	146,996	149,936	152,935	155,993
12103	2	Contribution to National Assembly Pensi	110,290	96,871	113,046	72,038	73,479	74,949	76,448
		CUSTOMS & EXCISE	151,175	128,778	154,954	369,776	377,172	384,715	392,410
11701	1	Receipts for Extra Services - Customs S	151,175	128,778	154,954	369,776	377,172	384,715	392,410
		MINISTRY OF NATURAL	29,183	40,834	29,913	19,668	20,061	20,462	20,871
11705		Sale of Maps	29,183	40,834	29,913	19,668	20,061	20,462	20,871
		Sub-Total	8,492,500	7,955,736	7,689,774	7,561,582	7,712,815	7,867,071	8,024,413
		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY, CULTURE, YOUTH AND SPORTS							
10905	1	Sale of Textbooks	805,673	1,223,816	825,815	1,179,640	1,203,233	1,227,298	1,251,844
11602	2	Fees - Other Secondary School	5,200	5,842	5,330	3,467	3,536	3,607	3,679
11611	3	CXC Examinations	479,405	381,767	491,390	325,019	331,520	338,150	344,913
11612	4	Training Fees - NQT	126	369	129	20	20	21	21
11615	5	Licences and Fees	228,717	84,815	234,435	66,562	67,893	69,251	70,636
		Sub-Total	1,519,121	1,696,609	1,557,099	1,574,708	1,606,202	1,638,327	1,671,093
		MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION							
		ENVIRONMENT	441,740	406,130	452,783	304,025	310,105	316,307	322,633
11717		EIA Processing Fee	112,167	89,375	114,971	94,818	96,714	98,648	100,621
11718		Environmental Monitoring Fee	329,573	316,755	337,812	209,207	213,391	217,659	222,012
		FISHERIES	472,276	442,855	484,083	354,977	362,077	369,319	376,705
11719		Visitation Fees - Marine Reserves	472,276	442,855	484,083	354,977	362,077	369,319	376,705
		FORESTRY	-	62,592	150	-	-	-	-
12004		Revenue Producing Operations	-	62,592	150	-	-	-	-
		SUSTAINABLE DEVELOPMENT		8,482					
11722		Visitation Fees - Protected Areas		8,482					
		Solid Waste Management	62,715	58,090	64,282	128,690	131,263	133,888	136,566
11723		Tipping Fees	62,715	58,090	64,282	128,690	131,263	133,888	136,566
		IMMIGRATION	8,843,737	9,085,525	9,064,831	9,083,612	9,265,283	9,450,589	9,639,600
11606		Nationality/Citizenship fees	408,443	639,563	418,654	448,400	457,368	466,515	475,846
11607		Passport fees	1,294,068	1,435,965	1,326,420	1,208,624	1,232,796	1,257,452	1,282,601
11608		Permits/Visas	7,040,404	6,899,162	7,216,414	7,339,121	7,485,903	7,635,621	7,788,333
11609		Late Fees Immigration	100,822	110,835	103,343	87,467	89,216	91,000	92,820
		Sub-Total	9,820,469	10,063,674	10,066,129	9,871,304	10,068,728	10,270,103	10,475,505
		MINISTRY OF HEALTH							
11703		Hospital Fees	732,902	741,294	751,224	828,426	844,995	861,895	879,133
		Sub-Total	732,902	741,294	751,224	828,426	844,995	861,895	879,133

BELIZE ESTIMATES

APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2017/2018

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
HEAD NO./ LINE-ITEM		DESCRIPTION	1 ACTUAL REVENUE 2014/15	2 ACTUAL REVENUE 2015-16	3 APPROVED ESTIMATES 2016/17	4 EXPECTED OUT-TURN 2016/17	5 APPROVED REVENUE 2017/18	6 APPROVED REVENUE 2018/19	7 APPROVED REVENUE 2019/20
		MINISTRY OF TRANSPORT AND							
307		TRANSPORT DEPARTMENT	343,348	426,635	351,931	332,242	338,886	345,664	352,577
11302		Traffic Enforcement/Parking Tickets	214,718	214,475	220,085	274,818	280,314	285,920	291,639
11707		Overtime Dues Airport	128,630	145,684	131,846	57,424	58,572	59,743	60,938
11710		Axel Fees	-	66,476	66,476	-			
		Sub-Total	343,348	426,635	351,931	332,242	338,886	345,664	352,577
310		MINISTRY OF WORKS (Administratio	59	25	60	57	37	38	38
11702		Fees for Service of MOW Staff	59	25	60	57	37	38	38
312		POSTAL SERVICE	2,633,818	2,400,379	2,479,338	1,943,015	1,981,875	2,021,513	2,061,943
11403		(Postal) Traffic Imbalance Dues	400,292	310,369	410,299	148,872	151,849	154,886	157,984
11801		Sale of Postage Stamps & Postal Matter	1,034,688	1,016,568	1,060,555	834,760	851,455	868,484	885,854
11802		Commission on Money & Postal Orders	2,181	2,434	2,236	1,759	1,794	1,830	1,866
11803		Rents of Post Office Boxes	205,557	92,753	122,732	140,863	143,680	146,554	149,485
11804		Shares-Postage on parcels-other Countr	398,338	359,009	275,936	176,732	180,266	183,871	187,549
11806		Parcel Clearance Fees	21,608	22,223	22,148	21,643	22,076	22,518	22,968
11807		Miscellaneous Postal Charges	7,339	14,304	7,521	8,729	8,904	9,082	9,264
11808		Philatelic Sales	5,709	4,278	5,851	2,292	2,338	2,385	2,432
11809		Express Mail Service	558,107	578,441	572,060	607,365	619,513	631,903	644,541
		Sub-Total	2,633,877	2,400,404	2,479,398	1,943,072	1,981,912	2,021,550	2,061,981
		MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE							
313		PETROLEUM	4,691,010	2,987,385	1,000,100	40	41	42	42
11204		Working Interest, Production Sharing (Oil	4,691,010	2,987,341	1,000,000	-	-	-	-
11706		Fees - Geology	-	44	100	40	41	42	42
314		TRADE	328,651	389,488	336,867	239,029	243,809	248,685	253,659
11106		Belize Market Labels	86,358	96,337	88,517	93,837	95,714	97,628	99,581
11610	1	Routing fees	186,155	195,908	190,809	136,013	138,733	141,508	144,338
11704		Fees export processing zone	43,710	10,560	44,803	4,000	4,080	4,162	4,245
11721		Scales Verification Fees	12,428	86,683	12,738	5,179	5,282	5,388	5,495
		Sub-Total	5,019,661	3,376,873	1,336,967	239,069	243,850	248,727	253,701
311		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, EMPLOY AND BUSINESS AFFAIRS							
11716	1	Well Drilling fees	2,500	57,381	2,563	159,499	162,689	165,943	169,262
		Sub-Total	2,500	57,381	2,563	159,499	162,689	165,943	169,262
401		DIVIDENDS	3,972,627	22,508,438	8,071,943	10,195,630	10,399,543	10,607,534	10,819,685
11201		Dividends from BTL & BEL	3,972,627	22,508,438	8,071,943	10,195,630	10,399,543	10,607,534	10,819,685
		TRANSFERS	8,675,091	14,396,468	11,992,521	6,495,213	20,625,118	21,037,620	21,458,373
12107		Transfers from Belize Tourist Board	2,050,152	1,298,912	1,060,207	2,034,973	2,075,673	2,117,186	2,159,530
12108		Other Transfers (PACT, PUC, others, etc)	554,116	902,669	567,969	624,025	14,636,506	14,929,236	15,227,821
12201		Transfer from Central Bank	6,070,823	12,194,887	10,364,345	3,836,215	3,912,939	3,991,198	4,071,022
		Sub-Total	12,647,718	36,904,906	20,064,464	16,690,843	31,024,661	31,645,154	32,278,057
501		REPAYMENT OF LOANS							
11103		Other Miscellaneous Interests	298,388	238,431	212,100	826,121	842,643	859,496	876,686
12301		Other Miscellaneous Repayments Receiv	75,923	244,815	77,821	242,807	247,637	252,590	257,642
12306		BSSB - Mortgage Securitization Collectio	-	-	-	-	-	-	-
12307		Reimbursement of Debt Service Interest	142,024	33,814	145,575	-	-	-	-
12308		Reimbursement of Debt Service Principa	522,959	310,237	2,303,341	-	-	-	-
		Sub-Total	1,039,294	827,297	2,738,837	1,068,928	1,090,280	1,112,086	1,134,327
		Grand Total Recurrent Revenue	956,361,083	973,738,473	1,041,042,265	1,030,553,698	1,134,105,079	1,156,787,181	1,179,922,926

MINISTRY SUMMARY

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
FOR FISCAL YEAR 2017/2018

RECURRENT BUDGET

CODE	MINISTRY	Actual Out-Turn	Actual Out-Turn	Approved Estimates	Projected Out-turn	Approved Estimates	PROJECTIONS	PROJECTIONS
		2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
11	OFFICE OF THE GOVERNOR GENERAL	360,229	391,669	442,569	432,946	463,202	465,322	466,279
12	JUDICIARY	8,781,277	9,809,297	9,851,011	9,834,660	9,915,110	10,044,266	10,204,406
13	LEGISLATURE	2,406,310	2,326,871	2,671,216	2,489,187	2,737,296	2,772,023	2,818,602
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,584,105	1,734,663	2,294,836	2,125,191	2,254,540	2,295,874	2,346,582
16	AUDITOR GENERAL	2,132,171	1,987,014	2,506,783	2,141,508	2,477,986	2,527,624	2,574,341
17	OFFICE OF THE PRIME MINISTER	4,065,458	4,805,698	5,592,146	5,355,212	5,420,239	5,483,932	5,536,490
18	MINISTRY OF FINANCE AND NATURAL RESOURCES	244,628,340	255,504,004	274,007,952	292,049,089	308,681,955	319,229,785	330,412,776
19	MINISTRY OF HEALTH	111,457,839	119,415,778	123,597,924	135,181,815	132,486,828	132,169,315	135,975,354
20	MINISTRY OF FOREIGN AND HOME AFFAIRS	86,171,271	99,148,666	106,374,264	106,907,883	104,348,564	106,112,053	107,994,998
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	230,373,129	251,149,743	258,004,105	264,550,890	270,684,053	270,685,698	270,687,341
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND INNOVATION	21,470,622	25,009,638	26,428,122	26,578,245	26,751,554	27,065,168	27,656,524
25	MINISTRY OF TOURISM AND CIVIL AVIATION	4,348,747	1,874,325	2,151,041	2,075,375	2,231,154	2,306,033	2,346,113
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	15,574,953	15,073,330	16,865,958	15,984,145	16,057,195	16,160,681	17,616,985
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	14,103,641	15,658,520	20,478,300	20,296,890	20,172,912	20,587,972	20,968,652
29	MINISTRY OF WORKS	10,467,876	11,100,564	11,525,827	11,394,002	21,167,591	21,378,091	21,528,896
31	ATTORNEY GENERAL'S MINISTRY	3,406,068	3,518,290	4,400,143	4,118,783	4,367,596	4,375,397	4,375,397
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	9,933,173	10,883,233	11,001,781	10,972,163	11,620,581	11,200,751	11,295,717
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,534,547	1,653,098	1,838,006	1,740,967	1,810,367	1,841,065	1,872,818
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC	22,511,208	24,769,907	27,217,409	28,802,780	29,861,691	29,021,153	29,385,111
38	MINISTRY OF DEFENCE	42,707,761	48,519,947	51,943,565	52,389,312	56,894,662	57,534,943	58,577,436
	TOTAL	838,018,725	904,334,255	959,192,958	995,421,042	1,030,405,076	1,043,257,145	1,064,640,817

PART II

APPROVED

RECURRENT ESTIMATES

RECURRENT EXPENDITURE

SUMMARY OF PROGRAMME BUDGETS							
PROGRAMME EXPENDITURE							
No. Ministry	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
11 OFFICE OF THE GOVERNOR GENERAL	\$375,222	\$406,790	\$482,570	\$441,390	\$510,702	\$490,722	\$496,679
Recurrent Expenditure	\$360,228	\$391,669	\$442,569	\$432,946	\$463,202	\$465,322	\$466,279
Capital II Expenditure	\$14,994	\$15,121	\$40,001	\$8,444	\$47,500	\$25,400	\$30,400
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	16	16	16
12 JUDICIARY	\$9,301,975	\$10,200,236	\$10,053,771	\$9,987,200	\$10,117,110	\$10,096,266	\$10,301,406
Recurrent Expenditure	\$8,781,277	\$9,809,297	\$9,851,011	\$9,834,660	\$9,915,110	\$10,044,266	\$10,204,406
Capital II Expenditure	\$200,931	\$282,699	\$52,760	\$62,769	\$52,000	\$52,000	\$97,000
Capital III Expenditure	\$319,767	\$108,241	\$150,000	\$89,771	\$150,000	\$0	\$0
Total Staffing	165	167	168	173	173	173	173
13 LEGISLATURE	\$2,419,065	\$2,337,248	\$2,684,216	\$2,655,460	\$2,803,296	\$2,773,253	\$2,791,360
Recurrent Expenditure	\$2,406,310	\$2,326,871	\$2,671,216	\$2,489,187	\$2,737,296	\$2,755,428	\$2,773,860
Capital II Expenditure	\$12,755	\$10,377	\$13,000	\$166,273	\$66,000	\$17,825	\$17,500
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	44	45	48	47	54	54	54
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,605,183	\$1,755,048	\$2,334,836	\$2,145,191	\$2,294,540	\$2,294,526	\$2,332,201
Recurrent Expenditure	\$1,584,105	\$1,734,663	\$2,294,836	\$2,125,191	\$2,254,540	\$2,254,526	\$2,292,201
Capital II Expenditure	\$21,078	\$20,384	\$40,000	\$20,000	\$40,000	\$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	\$2,142,582	\$1,987,014	\$2,546,783	\$2,161,508	\$2,532,986	\$2,523,247	\$2,626,593
Recurrent Expenditure	\$2,132,171	\$1,987,014	\$2,506,783	\$2,141,508	\$2,477,986	\$2,468,247	\$2,571,593
Capital II Expenditure	\$10,411	\$0	\$40,000	\$20,000	\$55,000	\$55,000	\$55,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	53	53	53	55	55	55	55
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$4,727,282	\$5,291,816	\$5,659,146	\$6,284,179	\$5,556,239	\$5,503,882	\$5,500,407
Recurrent Expenditure	\$4,065,458	\$4,805,698	\$5,592,146	\$5,355,212	\$5,420,239	\$5,428,882	\$5,425,407
Capital II Expenditure	\$474,352	\$206,556	\$67,000	\$142,150	\$136,000	\$75,000	\$75,000
Capital III Expenditure	\$187,473	\$279,562	\$0	\$786,817	\$0	\$0	\$0
Total Staffing	46	47	46	50	51	51	51
18 MINISTRY OF FINANCE AND NATURAL RESOURCES	\$324,984,709	\$319,489,343	\$323,941,748	\$356,284,100	\$342,635,964	\$341,036,309	\$356,187,287
Recurrent Expenditure	\$244,628,340	\$255,504,004	\$274,007,952	\$289,755,805	\$308,681,955	\$319,229,785	\$330,412,776
Capital II Expenditure	\$40,229,435	\$28,829,690	\$42,858,796	\$44,550,730	\$20,631,009	\$17,878,524	\$18,821,511
Capital III Expenditure	\$40,126,934	\$35,155,649	\$7,075,000	\$21,977,565	\$13,323,000	\$3,928,000	\$6,953,000
Total Staffing	616	638	676	812	813	813	813
19 MINISTRY OF HEALTH	\$118,380,028	\$126,446,545	\$126,426,348	\$131,836,672	\$135,682,296	\$133,538,203	\$139,417,781
Recurrent Expenditure	\$111,457,839	\$119,415,778	\$123,597,924	\$127,611,815	\$132,486,828	\$128,953,000	\$136,372,781
Capital II Expenditure	\$6,292,699	\$3,938,874	\$2,652,960	\$2,779,782	\$2,920,000	\$4,355,086	\$2,985,000
Capital III Expenditure	\$629,491	\$3,091,893	\$175,464	\$1,445,075	\$275,468	\$230,117	\$60,000
Total Staffing	1,719	1,719	1,730	1,963	1,965	1,968	1968
20 MINISTRY OF FOREIGN AND HOME AFFAIRS	\$88,225,605	\$100,540,981	\$110,746,264	\$109,086,922	\$104,850,564	\$106,849,053	\$108,781,998
Recurrent Expenditure	\$86,171,271	\$99,148,666	\$106,374,264	\$104,507,883	\$104,348,564	\$106,112,053	\$107,994,998
Capital II Expenditure	\$2,054,334	\$1,354,715	\$1,572,000	\$1,317,024	\$502,000	\$737,000	\$787,000
Capital III Expenditure	\$0	\$37,600	\$2,800,000	\$3,262,015	\$0	\$0	\$0
Total Staffing	2017	2016	2021	2261	2630	2630	2630
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$242,646,667	\$262,537,682	\$271,183,971	\$266,292,678	\$277,668,620	\$277,670,265	\$277,671,908
Recurrent Expenditure	\$230,373,129	\$251,149,743	\$258,004,105	\$255,050,890	\$270,684,053	\$270,685,698	\$270,687,341
Capital II Expenditure	\$6,783,293	\$6,066,781	\$4,779,865	\$4,046,425	\$2,584,567	\$2,584,567	\$2,584,567
Capital III Expenditure	\$5,490,245	\$5,321,159	\$8,400,001	\$7,195,364	\$4,400,000	\$4,400,000	\$4,400,000
Total Staffing	6,866	6,866	6,869	6,936	6,936	6,936	6949
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	\$51,789,307	\$57,856,594	\$47,130,470	\$62,986,899	\$45,683,471	\$61,761,720	\$67,089,574
Recurrent Expenditure	\$21,470,622	\$25,009,638	\$26,428,122	\$25,578,245	\$26,751,554	\$27,065,168	\$27,656,524
Capital II Expenditure	\$7,952,827	\$5,643,935	\$2,413,487	\$3,695,918	\$4,468,654	\$5,518,552	\$5,755,050
Capital III Expenditure	\$22,365,858	\$27,203,021	\$18,288,861	\$33,712,736	\$14,463,263	\$29,178,000	\$33,678,000
Total Staffing	494	494	501	598	677	717	717
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$4,668,728	\$2,900,022	\$8,605,040	\$8,375,238	\$8,139,454	\$7,018,033	\$7,258,413
Recurrent Expenditure	\$4,348,747	\$1,874,325	\$2,151,041	\$2,025,375	\$2,231,154	\$2,306,033	\$2,346,113
Capital II Expenditure	\$310,842	\$826,273	\$1,254,007	\$1,888,676	\$708,300	\$512,000	\$712,300
Capital III Expenditure	\$9,140	\$199,424	\$5,199,992	\$4,461,186	\$5,200,000	\$4,200,000	\$4,200,000
Total Staffing	54	54	51	46	59	59	59
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$30,132,284	\$27,936,752	\$29,279,060	\$27,473,453	\$25,905,108	\$25,946,825	\$27,288,616
Recurrent Expenditure	\$15,574,953	\$15,073,330	\$16,865,958	\$15,574,145	\$16,057,195	\$16,160,681	\$17,616,785
Capital II Expenditure	\$11,710,171	\$11,050,290	\$8,130,101	\$9,640,921	\$7,317,454	\$7,255,685	\$7,141,404
Capital III Expenditure	\$2,847,160	\$1,813,131	\$4,283,001	\$2,258,387	\$2,530,459	\$2,530,459	\$2,530,427
Total Staffing	217	226	226	256	259	259	259

PROGRAMME EXPENDITURE							
No. Ministry	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
28 MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$14,919,130	\$17,060,719	\$22,058,298	\$26,127,697	\$20,905,912	\$21,347,972	\$21,865,652
Recurrent Expenditure	\$14,103,641	\$15,658,520	\$20,478,300	\$18,596,890	\$20,172,912	\$20,587,972	\$20,968,652
Capital II Expenditure	\$815,489	\$1,038,516	\$1,579,998	\$7,530,807	\$733,000	\$760,000	\$897,000
Capital III Expenditure	\$0	\$363,682	\$0	\$0	\$0	\$0	\$0
Total Staffing	551	556	556	601	601	601	601
29 MINISTRY OF WORKS	\$109,472,212	\$134,729,700	\$60,508,357	\$72,252,583	\$72,578,591	\$80,145,091	\$78,161,896
Recurrent Expenditure	\$10,467,876	\$11,100,564	\$11,525,827	\$11,144,002	\$21,167,591	\$21,378,091	\$21,528,896
Capital II Expenditure	\$34,809,065	\$31,748,033	\$20,982,521	\$32,319,777	\$21,308,000	\$30,767,000	\$25,633,000
Capital III Expenditure	\$64,195,271	\$91,881,103	\$28,000,009	\$28,788,804	\$30,103,000	\$28,000,000	\$31,000,000
Total Staffing	372	375	376	385	398	398	398
31 ATTORNEY GENERAL'S MINISTRY	\$3,647,761	\$4,220,220	\$5,052,553	\$4,828,050	\$4,966,056	\$4,973,857	\$4,987,857
Recurrent Expenditure	\$3,406,068	\$3,518,290	\$4,400,143	\$4,062,783	\$4,367,596	\$4,375,397	\$4,375,397
Capital II Expenditure	\$241,693	\$701,931	\$652,410	\$765,267	\$598,460	\$598,460	\$612,460
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	227	248	255	260	270	270	270
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$29,081,375	\$29,222,452	\$31,615,626	\$28,878,120	\$19,907,248	\$21,211,303	\$18,723,639
Recurrent Expenditure	\$9,933,173	\$10,883,233	\$11,001,781	\$10,972,163	\$11,620,581	\$11,200,751	\$11,295,717
Capital II Expenditure	\$3,633,610	\$5,220,713	\$3,279,045	\$4,765,201	\$2,132,499	\$673,222	\$677,922
Capital III Expenditure	\$15,514,592	\$13,118,505	\$17,334,800	\$13,140,756	\$6,154,168	\$9,337,330	\$6,750,000
Total Staffing	75	86	87	109	109	109	118
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$3,385,506	\$6,582,959	\$2,194,004	\$1,969,824	\$2,006,367	\$2,037,065	\$2,108,818
Recurrent Expenditure	\$1,534,547	\$1,653,098	\$1,838,006	\$1,691,967	\$1,810,367	\$1,841,065	\$1,872,818
Capital II Expenditure	\$1,850,959	\$607,856	\$355,998	\$277,857	\$196,000	\$196,000	\$236,000
Capital III Expenditure	\$0	\$4,322,004	\$0	\$0	\$0	\$0	\$0
Total Staffing	56	56	56	58	58	58	58
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE AND ENERGY	\$24,744,372	\$27,757,134	\$33,273,093	\$29,049,070	\$35,685,438	\$41,632,115	\$31,829,387
Recurrent Expenditure	\$22,511,208	\$24,769,907	\$27,217,409	\$25,602,780	\$29,861,691	\$29,021,153	\$29,385,111
Capital II Expenditure	\$2,233,165	\$2,472,332	\$1,789,884	\$1,516,330	\$1,267,080	\$1,824,162	\$2,444,276
Capital III Expenditure	\$0	\$514,895	\$4,265,800	\$1,929,960	\$4,556,667	\$10,786,800	\$0
Total Staffing	271	272	272	281	288	293	295
38 MINISTRY OF DEFENCE	\$57,984,373	\$48,849,744	\$52,821,510	\$57,403,781	\$57,374,542	\$58,239,823	\$59,132,316
Recurrent Expenditure	\$42,707,765	\$48,519,947	\$51,943,565	\$50,889,312	\$56,894,662	\$57,534,943	\$58,577,436
Capital II Expenditure	\$382,671	\$329,797	\$877,945	\$6,080,368	\$479,880	\$704,880	\$554,880
Capital III Expenditure	\$14,893,937	\$0	\$0	\$434,101	\$0	\$0	\$0
Total Staffing	1499	1499	1499	1539	1539	1539	1539
TOTAL BUDGET CEILING	\$1,124,633,366	\$1,188,108,998	\$1,148,597,664	\$1,236,498,297	\$1,177,804,503	\$1,210,478,213	\$1,224,369,513
Recurrent Expenditure	\$838,018,725	\$904,334,255	\$959,192,958	\$995,421,042	\$1,030,405,076	\$1,043,257,144	\$1,064,640,817
Capital II Expenditure	\$120,034,773	\$100,364,874	\$93,431,778	\$121,594,718	\$66,243,403	\$74,630,363	\$70,157,270
Capital III Expenditure	\$166,579,867	\$183,409,869	\$95,972,928	\$119,482,537	\$81,156,025	\$92,590,706	\$89,571,427
STAFFING RESOURCES (MINISTRY)							
TOTAL STAFFING	15,381	15,457	15,535	16,493	16,998	17,046	17,070

MINISTRY : OFFICE OF THE GOVERNOR GENERAL									
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 Consitution 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	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	
001	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL	\$318,072	\$347,691	\$417,060	\$381,275	\$445,642	\$425,662	\$431,619	
	Recurrent Expenditure	\$303,078	\$332,571	\$377,059	\$372,831	\$398,142	\$400,262	\$401,219	
	Capital II Expenditure	\$14,994	\$15,121	\$40,001	\$8,444	\$47,500	\$25,400	\$30,400	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
002	BELIZE ADVISORY COUNCIL	\$57,150	\$59,099	\$65,510	\$60,115	\$65,060	\$65,060	\$65,060	
	Recurrent Expenditure	\$57,150	\$59,099	\$65,510	\$60,115	\$65,060	\$65,060	\$65,060	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$375,222	\$406,790	\$482,570	\$441,390	\$510,702	\$490,722	\$496,679	
Recurrent Expenditure		\$360,228	\$391,669	\$442,569	\$432,946	\$463,202	\$465,322	\$466,279	
Capital II Expenditure		\$14,994	\$15,121	\$40,001	\$8,444	\$47,500	\$25,400	\$30,400	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	
TOTAL STAFFING		16	16	16	16	16	16	16	
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	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
30	PERSONAL EMOLUMENTS		\$211,629	\$229,920	\$237,967	\$209,379	\$198,499	\$204,158	\$209,901
1	Salaries		\$205,158	\$222,465	\$153,615	\$162,864	\$145,174	\$149,753	\$154,383
2	Allowances		\$1,200	\$1,200	\$10,992	\$7,296	\$11,316	\$11,316	\$11,316
3	Wages (Unestablished Staff)		\$0	\$877	\$67,355	\$33,677	\$36,004	\$37,084	\$38,197
4	Social Security		\$5,272	\$5,379	\$6,005	\$5,543	\$6,005	\$6,005	\$6,005
31	TRAVEL AND SUBSISTENCE		\$9,584	\$9,502	\$13,917	\$10,709	\$13,917	\$13,917	\$13,917
1	Transport Allowance		\$0	\$0	\$300	\$150	\$300	\$300	\$300
2	Mileage Allowance		\$676	\$946	\$1,487	\$1,149	\$1,487	\$1,487	\$1,487
3	Subsistence Allowance		\$7,024	\$6,170	\$8,080	\$6,109	\$8,080	\$8,080	\$8,080
5	Other Travel Expenses		\$1,884	\$2,386	\$4,050	\$3,302	\$4,050	\$4,050	\$4,050
40	MATERIAL AND SUPPLIES		\$9,860	\$10,465	\$15,333	\$13,317	\$14,484	\$14,480	\$14,484
1	Office Supplies		\$3,926	\$3,941	\$8,183	\$6,538	\$8,099	\$8,095	\$8,099
2	Books & Periodicals		\$948	\$542	\$1,188	\$723	\$1,188	\$1,188	\$1,188
4	Uniforms		\$1,449	\$750	\$1,820	\$908	\$1,820	\$1,820	\$1,820
5	Household Sundries		\$3,537	\$5,233	\$4,142	\$5,148	\$3,377	\$3,377	\$3,377
41	OPERATING COSTS		\$48,372	\$57,326	\$63,910	\$83,255	\$71,960	\$71,900	\$67,110
1	Fuel		\$14,325	\$10,334	\$19,800	\$16,870	\$18,060	\$18,000	\$18,000
3	Miscellaneous		\$34,047	\$46,992	\$44,110	\$66,385	\$53,900	\$53,900	\$49,110
42	MAINTENANCE COSTS		\$12,872	\$14,418	\$28,012	\$28,817	\$22,962	\$19,487	\$19,487
1	Maintenance of Buildings		\$3,495	\$3,414	\$2,400	\$2,311	\$5,350	\$1,875	\$1,875
2	Maintenance of Grounds		\$1,541	\$2,955	\$3,665	\$4,424	\$1,865	\$1,865	\$1,865
3	Furniture and Equipment		\$0	\$0	\$5,035	\$2,735	\$5,035	\$5,035	\$5,035
4	Vehicles		\$7,836	\$8,048	\$16,912	\$19,346	\$10,712	\$10,712	\$10,712
46	PUBLIC UTILITIES		\$10,761	\$10,940	\$17,920	\$15,194	\$17,920	\$17,920	\$17,920
2	Gas (Butane)		\$206	\$87	\$520	\$345	\$520	\$520	\$520
4	Telephone		\$10,555	\$10,853	\$17,400	\$14,849	\$17,400	\$17,400	\$17,400
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$12,160	\$58,400	\$58,400	\$58,400
1	Payments to Contractors		\$0	\$0	\$0	\$12,160	\$58,400	\$58,400	\$58,400
TOTAL RECURRENT EXPENDITURE			\$303,078	\$332,571	\$377,059	\$372,831	\$398,142	\$400,262	\$401,219

CAPITAL II EXPENDITURE								
Act.	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture and Equipment	\$10,000	\$10,129	\$15,001	\$8,444	\$15,000	\$11,400	\$11,900
	1003 Upgrade of Office Buiding	\$4,994	\$4,991	\$25,000	\$0	\$32,500	\$14,000	\$18,500
TOTAL CAPITAL II EXPENDITURE		\$14,994	\$15,121	\$40,001	\$8,444	\$47,500	\$25,400	\$30,400
STAFFING RESOURCES								
Positions		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
	Managerial/Executive	1	1	1	1	1	1	1
	Technical/Front Line Services	0	0	0	0	0	0	0
	Administrative Support	3	3	3	3	3	3	3
	Non-Established	3	3	3	3	3	3	3
	Statutory Appointments	1	1	1	1	1	1	1
TOTAL STAFFING		8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17				
Support to the Office of the Governor General								
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)								
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
	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
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
	Number of Acts assented	20	20	20	20	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

PROGRAMME:			BELIZE ADVISORY COUNCIL						
PROGRAMME OBJECTIVE:			To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$49,537	\$50,700	\$50,700	\$50,700	\$50,700	\$50,700	\$50,700
2	Allowances		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
5	Honorarium		\$42,037	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
31	TRAVEL AND SUBSISTENCE		\$2,894	\$3,501	\$8,448	\$4,218	\$8,448	\$8,448	\$8,448
2	Mileage Allowance		\$2,774	\$3,328	\$6,656	\$3,326	\$6,656	\$6,656	\$6,656
3	Subsistence Allowance		\$120	\$173	\$1,280	\$638	\$1,280	\$1,280	\$1,280
5	Other Travel Expenses		\$0	\$0	\$512	\$254	\$512	\$512	\$512
40	MATERIAL AND SUPPLIES		\$2,888	\$3,073	\$4,242	\$3,170	\$3,792	\$3,792	\$3,792
1	Office Supplies		\$2,888	\$3,073	\$4,242	\$3,170	\$3,792	\$3,792	\$3,792
41	OPERATING COSTS		\$1,831	\$1,825	\$2,120	\$2,028	\$2,120	\$2,120	\$2,120
3	Miscellaneous		\$1,831	\$1,825	\$2,120	\$2,028	\$2,120	\$2,120	\$2,120
TOTAL RECURRENT EXPENDITURE			\$57,150	\$59,099	\$65,510	\$60,115	\$65,060	\$65,060	\$65,060
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			7	7	7	7	7	7	7
TOTAL STAFFING			8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Support to the Belize Advisory Council									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appeals received			20	20	20	20	20	20	20
Number of appeals considered			20	20	20	20	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to adjudicate an appeal			2-3 months						
Number of appeals outstanding for more than 6 months			1-2 appeals						

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
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								
MISSION:								
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								
STRATEGIC PRIORITIES:								
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 equipt with all the necessary equipments and supplies fundamental for its operation								
Ensuring that the work condicions of the Department are acceptable and condusive to the performance of its various functions by staff membetrs and judicial officers as it seeks to ensure that justice is administed 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	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
003	GENERAL REGISTRY	\$1,983,019	\$2,009,725	\$1,783,446	\$1,973,427	\$1,815,497	\$1,880,020	\$1,963,959
	Recurrent Expenditure	\$1,834,587	\$1,942,682	\$1,730,686	\$1,899,158	\$1,763,497	\$1,828,020	\$1,866,959
	Capital II Expenditure	\$148,432	\$49,147	\$52,760	\$62,769	\$52,000	\$52,000	\$97,000
	Capital III Expenditure	\$0	\$17,896	\$0	\$11,500	\$0	\$0	\$0
004	COURT OF APPEAL	\$859,071	\$869,126	\$889,052	\$865,504	\$853,828	\$856,119	\$856,119
	Recurrent Expenditure	\$859,071	\$869,126	\$889,052	\$865,504	\$853,828	\$856,119	\$856,119
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	SUPREME COURT	\$2,952,458	\$3,596,633	\$3,495,839	\$3,461,511	\$3,407,799	\$3,228,498	\$3,284,368
	Recurrent Expenditure	\$2,632,691	\$3,305,050	\$3,345,839	\$3,383,240	\$3,257,799	\$3,228,498	\$3,284,368
	Capital II Expenditure	\$0	\$201,239	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$319,767	\$90,345	\$150,000	\$78,271	\$150,000	\$0	\$0
006	BELIZE INTELLECTUAL PROPERTY OFFICE	\$315,546	\$332,126	\$400,292	\$343,052	\$308,038	\$309,551	\$323,739
	Recurrent Expenditure	\$315,546	\$332,126	\$400,292	\$343,052	\$308,038	\$309,551	\$323,739
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	BELIZE COMPANY REGISTRY	\$236,623	\$285,101	\$321,703	\$271,277	\$287,211	\$308,856	\$312,345
	Recurrent Expenditure	\$236,623	\$285,101	\$321,703	\$271,277	\$287,211	\$308,856	\$312,345
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
008	MAGISTRATE COURT	\$2,955,258	\$3,107,525	\$3,163,439	\$3,072,430	\$3,444,737	\$3,513,222	\$3,560,875
	Recurrent Expenditure	\$2,902,758	\$3,075,211	\$3,163,439	\$3,072,430	\$3,444,737	\$3,513,222	\$3,560,875
	Capital II Expenditure	\$52,500	\$32,313	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$9,301,975	\$10,200,236	\$10,053,771	\$9,987,200	\$10,117,110	\$10,096,266	\$10,301,406
Recurrent Expenditure		\$8,781,277	\$9,809,297	\$9,851,011	\$9,834,660	\$9,915,110	\$10,044,266	\$10,204,406
Capital II Expenditure		\$200,931	\$282,699	\$52,760	\$62,769	\$52,000	\$52,000	\$97,000
Capital III Expenditure		\$319,767	\$108,241	\$150,000	\$89,771	\$150,000	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
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
TOTAL STAFFING		165	167	168	173	173	173	173

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	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
	30	PERSONAL EMOLUMENTS	\$1,301,024	\$1,401,809	\$1,239,174	\$1,413,775	\$1,329,441	\$1,393,964	\$1,432,903
	1	Salaries	\$1,245,564	\$1,350,238	\$1,120,236	\$1,289,285	\$1,005,156	\$1,062,722	\$1,093,170
	2	Allowances	\$14,490	\$6,795	\$30,039	\$58,280	\$63,300	\$63,300	\$63,300
	3	Wages (Unestablished Staff)	\$0	\$0	\$44,470	\$22,234	\$209,782	\$216,739	\$225,230
	4	Social Security	\$39,771	\$41,977	\$39,505	\$41,518	\$45,853	\$45,853	\$45,853
	5	Honorarium	\$1,200	\$2,800	\$4,050	\$2,022	\$4,300	\$4,300	\$4,300
	7	Overtime	\$0	\$0	\$874	\$436	\$1,050	\$1,050	\$1,050
	31	TRAVEL AND SUBSISTENCE	\$36,483	\$36,614	\$28,369	\$29,719	\$28,503	\$28,503	\$28,503
	1	Transport Allowance	\$7,200	\$7,200	\$600	\$3,900	\$600	\$600	\$600
	2	Mileage Allowance	\$270	\$0	\$3,341	\$1,673	\$4,675	\$4,675	\$4,675
	3	Subsistence Allowance	\$9,504	\$14,943	\$12,440	\$16,092	\$11,240	\$11,240	\$11,240
	5	Other Travel Expenses	\$19,508	\$14,471	\$11,988	\$8,054	\$11,988	\$11,988	\$11,988
	40	MATERIAL AND SUPPLIES	\$105,295	\$107,281	\$116,210	\$116,717	\$81,649	\$81,649	\$81,649
	1	Office Supplies	\$49,758	\$26,935	\$37,270	\$49,332	\$37,270	\$37,270	\$37,270
	2	Books & Periodicals	\$125	\$56,677	\$37,830	\$18,912	\$1,857	\$1,857	\$1,857
	3	Medical Supplies	\$249	\$526	\$1,873	\$2,246	\$1,022	\$1,022	\$1,022
	4	Uniforms	\$0	\$0	\$4,040	\$4,848	\$4,810	\$4,810	\$4,810
	5	Household Sundries	\$17,680	\$4,224	\$10,174	\$13,770	\$8,544	\$8,544	\$8,544
	6	Food	\$9,040	\$6,551	\$2,493	\$1,404	\$2,752	\$2,752	\$2,752
	14	Computer Supplies	\$22,517	\$4,725	\$9,337	\$12,639	\$11,361	\$11,361	\$11,361
	15	Office Equipment	\$5,925	\$882	\$5,060	\$4,865	\$4,877	\$4,877	\$4,877
	23	Printing Services	\$0	\$6,761	\$8,133	\$8,701	\$9,157	\$9,157	\$9,157
	41	OPERATING COSTS	\$155,385	\$156,529	\$121,464	\$121,249	\$105,652	\$105,652	\$105,652
	1	Fuel	\$98,823	\$72,049	\$15,600	\$40,748	\$12,000	\$12,000	\$12,000
	2	Advertising	\$2,849	\$4,022	\$3,457	\$1,729	\$4,250	\$4,250	\$4,250
	3	Miscellaneous	\$48,308	\$73,633	\$84,857	\$70,000	\$75,252	\$75,252	\$75,252
	6	Mail Delivery	\$2,162	\$4,032	\$10,200	\$5,100	\$6,800	\$6,800	\$6,800
	9	Conferences and Workshops	\$3,244	\$2,793	\$7,350	\$3,672	\$7,350	\$7,350	\$7,350
	42	MAINTENANCE COSTS	\$65,411	\$68,450	\$57,668	\$63,863	\$50,431	\$50,431	\$50,431
	1	Maintenance of Buildings	\$23,325	\$25,549	\$27,500	\$38,474	\$26,221	\$26,221	\$26,221
	2	Maintenance of Grounds	\$2,700	\$563	\$3,653	\$1,829	\$3,000	\$3,000	\$3,000
	3	Furniture and Equipment	\$56	\$65	\$3,735	\$1,869	\$4,480	\$4,480	\$4,480
	4	Vehicles	\$39,330	\$36,798	\$6,280	\$13,442	\$8,480	\$8,480	\$8,480
	5	Computer Hardware	\$0	\$0	\$7,500	\$3,750	\$3,750	\$3,750	\$3,750
	6	Computer Software	\$0	\$0	\$7,500	\$3,750	\$3,750	\$3,750	\$3,750
	9	Spares for Equipment	\$0	\$5,476	\$1,500	\$750	\$750	\$750	\$750
	43	TRAINING	\$3,054	\$4,920	\$4,840	\$4,347	\$4,080	\$4,080	\$4,080
	5	Miscellaneous	\$3,054	\$4,920	\$4,840	\$4,347	\$4,080	\$4,080	\$4,080
	46	PUBLIC UTILITIES	\$167,935	\$167,078	\$162,961	\$149,488	\$163,741	\$163,741	\$163,741
	4	Telephone	\$167,935	\$167,078	\$162,961	\$149,488	\$163,741	\$163,741	\$163,741
TOTAL RECURRENT EXPENDITURE			\$1,834,587	\$1,942,682	\$1,730,686	\$1,899,158	\$1,763,497	\$1,828,020	\$1,866,959
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	131 General Administration		\$0	\$10,571	\$5,000	\$2,500	\$5,000	\$5,000	\$50,000
	680 Renovation of GOB Building		\$26,937	\$0	\$15,000	\$43,889	\$15,000	\$15,000	\$15,000
	913 Judiciary		\$20,895	\$21,076	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1000 Furniture & Equipment		\$100,600	\$0	\$17,760	\$8,880	\$17,000	\$17,000	\$17,000
	1731 Campaign for registering births, marriages and deaths		\$0	\$17,500	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$148,432	\$49,147	\$52,760	\$62,769	\$52,000	\$52,000	\$97,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		1731 UNICEF Campaign for registering of births, marriages and deaths (G)	\$0	\$17,896	\$0	\$11,500	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$17,896	\$0	\$11,500	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			8	8	9	5	5	5	5
Technical/Front Line Services			13	12	12	12	12	12	12
Administrative Support			13	17	17	17	17	17	17
Non-Established			14	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			48	50	51	47	47	47	47

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
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 resposible 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 necessiate 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) The department will develop a website as well			The court was supplied with all the necessary office equipment and saw some improvements in the physcial 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				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
The main objective for 2016/2017 are to improve the overall functionality and performace of the court. To accomplish the improvement of the court through staff training and overall improvement of the court system and the court							
KEY PERFORMANCE INDICATORS	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of records digitized							
Number of births recorded				315	412	435	460
Number of deaths recorded				115	75	85	90
Number of marriages performed and recorded					175	185	190
Number of Grants of Administration issued					393	400	415
Number of marriages license isseued					547	555	575
Number of adoptions recorded					21	25	30
Number of Deed Poll recorded					823	900	950
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							

PROGRAMME:			COURT OF APPEAL						
PROGRAMME OBJECTIVE:			To hear and determine appeals from judgements and orders of the Supreme Court						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$627,783	\$661,707	\$708,685	\$680,355	\$684,404	\$686,540	\$686,540
1	Salaries		\$480,081	\$482,359	\$526,600	\$475,878	\$471,100	\$473,236	\$473,236
2	Allowances		\$146,732	\$178,500	\$179,581	\$203,091	\$210,800	\$210,800	\$210,800
4	Social Security		\$970	\$849	\$2,504	\$1,385	\$2,504	\$2,504	\$2,504
31	TRAVEL AND SUBSISTENCE		\$161,055	\$138,034	\$127,176	\$132,079	\$127,776	\$127,776	\$127,776
3	Subsistence Allowance		\$26,640	\$35,354	\$29,810	\$24,622	\$30,410	\$30,410	\$30,410
5	Other Travel Expenses		\$134,415	\$102,680	\$97,366	\$107,457	\$97,366	\$97,366	\$97,366
40	MATERIAL AND SUPPLIES		\$20,665	\$20,474	\$17,612	\$16,143	\$10,360	\$10,360	\$10,360
1	Office Supplies		\$13,615	\$11,258	\$6,695	\$8,753	\$2,154	\$2,154	\$2,154
5	Household Sundries		\$79	\$3,398	\$3,211	\$1,603	\$3,444	\$3,444	\$3,444
6	Food		\$2,444	\$1,432	\$537	\$267	\$349	\$349	\$349
14	Computer Supplies		\$3,446	\$548	\$2,581	\$2,253	\$2,603	\$2,603	\$2,603
23	Printing Services		\$1,082	\$3,838	\$4,588	\$3,267	\$1,810	\$1,810	\$1,810
41	OPERATING COSTS		\$33,396	\$33,350	\$23,479	\$25,839	\$18,333	\$18,488	\$18,488
1	Fuel		\$400	\$8,892	\$9,828	\$5,582	\$4,680	\$4,680	\$4,680
3	Miscellaneous		\$31,778	\$22,654	\$4,250	\$15,554	\$4,250	\$4,405	\$4,405
6	Mail Delivery		\$1,218	\$1,803	\$9,401	\$4,703	\$9,403	\$9,403	\$9,403
42	MAINTENANCE COSTS		\$16,173	\$15,561	\$12,100	\$11,088	\$12,955	\$12,955	\$12,955
1	Maintenance of Buildings		\$6,560	\$6,273	\$1,520	\$3,887	\$1,900	\$1,900	\$1,900
2	Maintenance of Grounds		\$371	\$0	\$1,400	\$1,189	\$1,375	\$1,375	\$1,375
4	Vehicles		\$9,242	\$9,288	\$6,680	\$4,760	\$6,680	\$6,680	\$6,680
5	Computer Hardware		\$0	\$0	\$1,044	\$522	\$1,252	\$1,252	\$1,252
6	Computer Software		\$0	\$0	\$1,456	\$730	\$1,748	\$1,748	\$1,748
TOTAL RECURRENT EXPENDITURE			\$859,071	\$869,126	\$889,052	\$865,504	\$853,828	\$856,119	\$856,119
STAFFING RESOURCES									
Positions			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
Managerial/Executive			5	5	5	5	5	5	5
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To improve the working enviroment of the chambers of the court and prove much needed office furniture and equipments such as computers, printers and copiers					The court has been given e-readers and other necessary equipment such as office furniture, computers, printers and copies				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
The main objective for 2016/2017 are to improve the overall functionality and performance of the court. To accomplish these objectives several measures will have to taken. All the necessary steps will be taken to ensure that the physical buildings which house the court and the cahmbes of the judicial officers are adequatley equipped and staffed. Additionally, a case management system has been introducedin this new fiscal period									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil appeals lodged					35	40	30	25	35
Number of civil appeals heard					14	17	12	10	9
Number of criminal appeals lodged					16	15	9	5	6
Number of criminal appeals heard					5	9	8	9	9
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of civil appeals overturn					30%	25%	25%	25%	25%
Percentage of criminal appeals overturn					25%	40%	40%	40%	40%
Number of civil appeals outstanding					30	29	29	29	29
Number of criminal appeals outstanding					8	14	8	14	8
Average waiting time for hearing					1 yr	1 yr	1 yr	1yr	1yr

PROGRAMME:			SUPREME COURT						
PROGRAMME OBJECTIVE:			To hear and pass judgements in criminal and civil court cases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$1,914,752	\$2,066,057	\$2,035,056	\$2,052,292	\$2,138,256	\$2,109,655	\$2,123,579
	1	Salaries	\$1,622,010	\$1,674,189	\$1,687,032	\$1,732,402	\$1,639,140	\$1,610,448	\$1,624,463
	2	Allowances	\$274,792	\$371,959	\$323,790	\$297,792	\$474,676	\$474,767	\$474,676
	4	Social Security	\$17,651	\$18,559	\$23,200	\$20,986	\$23,200	\$23,200	\$23,200
	5	Honorarium	\$300	\$1,350	\$750	\$972	\$900	\$900	\$900
	7	Overtime	\$0	\$0	\$284	\$140	\$340	\$340	\$340
31	TRAVEL AND SUBSISTENCE		\$106,776	\$107,669	\$107,942	\$107,911	\$90,620	\$90,620	\$90,620
	2	Mileage Allowance	\$435	\$274	\$21,902	\$10,952	\$10,540	\$10,540	\$10,540
	3	Subsistence Allowance	\$66,150	\$57,018	\$35,920	\$41,766	\$35,920	\$35,920	\$35,920
	5	Other Travel Expenses	\$40,191	\$50,377	\$50,120	\$55,193	\$44,160	\$44,160	\$44,160
40	MATERIAL AND SUPPLIES		\$168,161	\$168,371	\$131,612	\$139,360	\$125,635	\$124,935	\$125,635
	1	Office Supplies	\$41,383	\$56,796	\$22,511	\$41,193	\$33,350	\$32,650	\$33,350
	2	Books & Periodicals	\$5,166	\$1,520	\$26,950	\$13,474	\$25,081	\$25,081	\$25,081
	3	Medical Supplies	\$461	\$0	\$130	\$64	\$109	\$109	\$109
	4	Uniforms	\$15,649	\$4,380	\$4,290	\$10,796	\$4,307	\$4,307	\$4,307
	5	Household Sundries	\$13,266	\$33,617	\$7,454	\$10,446	\$8,388	\$8,388	\$8,388
	6	Food	\$20,516	\$15,200	\$32,153	\$17,024	\$15,760	\$15,760	\$15,760
	14	Computer Supplies	\$26,965	\$23,298	\$13,615	\$28,619	\$13,615	\$13,615	\$13,615
	15	Office Equipment	\$27,846	\$19,582	\$10,420	\$6,177	\$10,420	\$10,420	\$10,420
	23	Printing Services	\$16,908	\$13,978	\$14,089	\$11,566	\$14,605	\$14,605	\$14,605
41	OPERATING COSTS		\$124,903	\$125,302	\$122,709	\$138,921	\$86,882	\$86,882	\$86,882
	1	Fuel	\$24,800	\$13,180	\$77,220	\$50,724	\$42,000	\$42,000	\$42,000
	2	Advertising	\$7,092	\$7,335	\$6,500	\$3,520	\$5,200	\$5,200	\$5,200
	3	Miscellaneous	\$75,740	\$87,458	\$20,958	\$75,664	\$20,958	\$20,958	\$20,958
	6	Mail Delivery	\$1,388	\$1,180	\$3,031	\$1,513	\$3,724	\$3,724	\$3,724
	9	Conferences and Workshops	\$15,883	\$16,149	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
42	MAINTENANCE COSTS		\$103,385	\$103,181	\$102,207	\$110,322	\$58,695	\$58,695	\$99,942
	1	Maintenance of Buildings	\$45,379	\$63,207	\$8,000	\$46,389	\$10,000	\$10,000	\$10,000
	3	Furniture and Equipment	\$0	\$300	\$8,815	\$5,449	\$4,250	\$4,250	\$4,250
	4	Vehicles	\$57,906	\$39,674	\$84,042	\$57,805	\$42,795	\$42,795	\$84,042
	5	Computer Hardware	\$0	\$0	\$625	\$313	\$750	\$750	\$750
	6	Computer Software	\$100	\$0	\$725	\$365	\$900	\$900	\$900
43	TRAINING		\$2,500	\$3,452	\$2,030	\$1,680	\$2,321	\$2,321	\$2,321
	5	Miscellaneous	\$2,500	\$3,452	\$2,030	\$1,680	\$2,321	\$2,321	\$2,321
48	CONTRACTS & CONSULTANCIES		\$212,214	\$731,018	\$844,283	\$832,754	\$755,389	\$755,389	\$755,389
	1	Payments to Contractors	\$212,214	\$731,018	\$844,283	\$832,754	\$755,389	\$755,389	\$755,389
TOTAL RECURRENT EXPENDITURE			\$2,632,691	\$3,305,050	\$3,345,839	\$3,383,240	\$3,257,799	\$3,228,498	\$3,284,368
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1494 Renovation/Construction		\$0	\$201,239	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$201,239	\$0	\$0	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (GL)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1494	UNICEF Renovation/Construction	\$319,767	\$90,345	\$150,000	\$78,271	\$150,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$319,767	\$90,345	\$150,000	\$78,271	\$150,000	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			13	13	13	13	13	13	13
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 library has made steps to improve the Supreme Court library in that we have had the help of a Librarian from the Caribbean come to help set up a new system for the library service that will benefit the judiciary				
To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc.									
Key Programmes Strategies/Activities 2017/18 (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									
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receipting module etc.									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of claims and other actions filed						746	778	806	900
Number of claims and other actions disposed						660	786	854	900
Number of divorces filed						267	315	333	340
Number of divorces disposed						269	258	309	320
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of judgements issued						746	778	806	900
Number of cases outstanding						660	786	854	900
Average time from lodgement to hearing						269	315	333	340

PROGRAMME:			BELIZE INTELLECTUAL PROPERTY OFFICE						
PROGRAMME OBJECTIVE:			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	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
	30	PERSONAL EMOLUMENTS	\$236,302	\$249,353	\$334,307	\$279,943	\$257,540	\$259,053	\$273,241
	1	Salaries	\$0	\$0	\$269,268	\$135,294	\$217,308	\$217,308	\$229,917
	2	Allowances	\$300	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
	3	Wages (Unestablished Staff)	\$228,623	\$242,376	\$49,032	\$133,474	\$24,672	\$24,672	\$26,251
	4	Social Security	\$6,929	\$6,977	\$6,933	\$6,637	\$6,486	\$6,486	\$6,486
	5	Honorarium	\$450	\$0	\$625	\$313	\$625	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$449	\$227	\$449	\$1,087	\$1,087
	31	TRAVEL AND SUBSISTENCE	\$3,797	\$4,617	\$3,280	\$2,845	\$6,147	\$6,147	\$6,147
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$135	\$406	\$202	\$406	\$406	\$406
	3	Subsistence Allowance	\$1,293	\$1,293	\$800	\$958	\$800	\$800	\$800
	5	Other Travel Expenses	\$2,504	\$3,189	\$2,074	\$1,685	\$1,341	\$1,341	\$1,341
	40	MATERIAL AND SUPPLIES	\$46,485	\$46,491	\$39,480	\$38,219	\$22,803	\$22,803	\$22,803
	1	Office Supplies	\$18,556	\$9,974	\$17,494	\$15,526	\$8,038	\$8,038	\$8,038
	2	Books & Periodicals	\$0	\$92	\$146	\$74	\$157	\$157	\$157
	4	Uniforms	\$3,105	\$1,785	\$2,545	\$3,326	\$2,845	\$2,845	\$2,845
	5	Household Sundries	\$6,608	\$10,360	\$2,693	\$3,486	\$1,298	\$1,298	\$1,298
	6	Food	\$1,010	\$1,112	\$626	\$1,657	\$840	\$840	\$840
	14	Computer Supplies	\$10,284	\$10,796	\$7,751	\$5,513	\$2,118	\$2,118	\$2,118
	15	Office Equipment	\$6,923	\$3,923	\$3,912	\$1,956	\$2,090	\$2,090	\$2,090
	23	Printing Services	\$0	\$8,450	\$4,313	\$6,680	\$5,075	\$5,075	\$5,075
	41	OPERATING COSTS	\$16,631	\$17,644	\$13,725	\$13,174	\$11,068	\$11,068	\$11,068
	1	Fuel	\$135	\$90	\$7,800	\$6,659	\$3,900	\$3,900	\$3,900
	2	Advertising	\$872	\$1,566	\$2,541	\$1,269	\$3,395	\$3,395	\$3,395
	3	Miscellaneous	\$14,797	\$15,956	\$1,934	\$4,373	\$1,999	\$1,999	\$1,999
	6	Mail Delivery	\$827	\$32	\$325	\$312	\$574	\$574	\$574
	9	Conferences and Workshops	\$0	\$0	\$1,125	\$561	\$1,200	\$1,200	\$1,200
	42	MAINTENANCE COSTS	\$11,237	\$12,704	\$8,760	\$8,385	\$9,790	\$9,790	\$9,790
	1	Maintenance of Buildings	\$3,883	\$6,788	\$1,635	\$2,707	\$1,705	\$1,705	\$1,705
	3	Furniture and Equipment	\$189	\$0	\$1,450	\$724	\$1,750	\$1,750	\$1,750
	4	Vehicles	\$7,165	\$5,916	\$4,300	\$4,269	\$4,685	\$4,685	\$4,685
	5	Computer Hardware	\$0	\$0	\$625	\$313	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$750	\$372	\$900	\$900	\$900
	43	TRAINING	\$1,094	\$1,316	\$740	\$486	\$690	\$690	\$690
	5	Miscellaneous	\$1,094	\$1,316	\$740	\$486	\$690	\$690	\$690
TOTAL RECURRENT EXPENDITURE			\$315,546	\$332,126	\$400,292	\$343,052	\$308,038	\$309,551	\$323,739
STAFFING RESOURCES									
Positions			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
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			3	3	3	3	3	3	3
Non-Established			3	3	3	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To continue to provide and foster training both internal and external					For the year 2015/16 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 includes 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 2017/18 (aimed at improving performance)									
The department aims for continued improvement of the office by constant upgrade of the software and other equipment, developing an internal network, revamping the current system									
The Department is in the process of developing an online database application									
The department continues to create public awareness about the Intellectual Property Rights									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of trademark, patents, industrial designs applications (local and foreign)			1078	1143	1212	1285	1362	1444	1500
Number of trademark, patents, industrial designs disputes			38	40	42	44	46	48	50
Number of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of trademarks, patents, industrial designs successful									
Average time to issue a trademark registration certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths
Average time to issue a patent registration certificate			30mths	30mths	30mths	30mths	30mths	30mths	30mths
Average time to issue an industrial registration certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths

PROGRAMME:			BELIZE COMPANIES REGISTRY						
PROGRAMME OBJECTIVE:			To register and incorporate companies and businesses						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$184,354	\$226,650	\$265,331	\$216,865	\$255,097	\$276,745	\$280,231
	1	Salaries	\$178,865	\$221,643	\$234,228	\$198,810	\$236,004	\$257,652	\$261,138
	2	Allowances	\$0	\$0	\$25,500	\$12,750	\$12,750	\$12,750	\$12,750
	4	Social Security	\$5,489	\$5,008	\$4,978	\$4,992	\$5,593	\$5,593	\$5,593
	5	Honorarium	\$0	\$0	\$625	\$313	\$750	\$750	\$750
	31	TRAVEL AND SUBSISTENCE	\$3,269	\$2,977	\$3,758	\$2,758	\$2,878	\$2,878	\$2,878
	2	Mileage Allowance	\$270	\$270	\$1,082	\$542	\$270	\$270	\$270
	3	Subsistence Allowance	\$470	\$1,130	\$1,520	\$1,054	\$1,680	\$1,680	\$1,680
	5	Other Travel Expenses	\$2,528	\$1,577	\$1,156	\$1,162	\$928	\$928	\$928
	40	MATERIAL AND SUPPLIES	\$27,967	\$31,886	\$31,886	\$32,441	\$15,657	\$15,654	\$15,657
	1	Office Supplies	\$10,464	\$8,301	\$7,666	\$7,337	\$4,960	\$4,957	\$4,960
	2	Books & Periodicals	\$0	\$0	\$526	\$262	\$139	\$139	\$139
	3	Medical Supplies	\$0	\$0	\$317	\$161	\$142	\$142	\$142
	4	Uniforms	\$0	\$1,575	\$3,866	\$1,934	\$1,930	\$1,930	\$1,930
	5	Household Sundries	\$2,304	\$3,905	\$2,114	\$3,563	\$1,549	\$1,549	\$1,549
	6	Food	\$2,984	\$3,574	\$1,106	\$2,545	\$392	\$392	\$392
	14	Computer Supplies	\$4,696	\$11,691	\$7,451	\$3,725	\$3,520	\$3,520	\$3,520
	15	Office Equipment	\$7,220	\$1,915	\$7,735	\$7,025	\$2,520	\$2,520	\$2,520
	23	Printing Services	\$300	\$925	\$1,105	\$5,890	\$505	\$505	\$505
	41	OPERATING COSTS	\$13,326	\$13,584	\$13,584	\$12,153	\$7,025	\$7,025	\$7,025
	1	Fuel	\$380	\$0	\$7,800	\$4,050	\$3,250	\$3,250	\$3,250
	2	Advertising	\$0	\$0	\$2,320	\$1,162	\$1,125	\$1,125	\$1,125
	3	Miscellaneous	\$12,946	\$13,584	\$2,080	\$6,247	\$2,082	\$2,082	\$2,082
	6	Mail Delivery	\$0	\$0	\$784	\$394	\$328	\$328	\$328
	7	Office Cleaning	\$0	\$0	\$600	\$300	\$240	\$240	\$240
	42	MAINTENANCE COSTS	\$7,707	\$9,822	\$6,519	\$6,447	\$5,804	\$5,804	\$5,804
	1	Maintenance of Buildings	\$5,702	\$2,503	\$1,135	\$3,751	\$1,600	\$1,600	\$1,600
	2	Maintenance of Grounds	\$40	\$0	\$400	\$202	\$202	\$202	\$202
	3	Furniture and Equipment	\$800	\$0	\$2,535	\$1,269	\$1,100	\$1,100	\$1,100
	4	Vehicles	\$0	\$7,319	\$0	\$0	\$0	\$0	\$0
	5	Computer Hardware	\$1,166	\$0	\$625	\$313	\$750	\$750	\$750
	6	Computer Software	\$0	\$0	\$780	\$390	\$900	\$900	\$900
	8	Other Equipment	\$0	\$0	\$1,044	\$522	\$1,252	\$1,252	\$1,252
	43	TRAINING	\$0	\$182	\$625	\$613	\$750	\$750	\$750
	5	Miscellaneous	\$0	\$182	\$625	\$613	\$750	\$750	\$750
TOTAL RECURRENT EXPENDITURE			\$236,623	\$285,101	\$321,703	\$271,277	\$287,211	\$308,856	\$312,345
STAFFING RESOURCES									
Positions	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		
Managerial/Executive	1	1	1	2	2	2	2	2	
Technical/Front Line Services	0	0	0	0	0	0	0	0	
Administrative Support	5	5	5	5	5	5	5	5	
Non-Established	0	0	0	0	0	0	0	0	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	6	6	6	7	7	7	7	7	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
The modernize the registry by introducing an updated software system which will assist in enhancing the operation of the registry in the area or searches, statistics gathering, storage of information, improve accessibility to information and the generation of much needed reports all of which can assist the general public, industries and the business community both at home and abroad; and in so doing will contribute in the generation of funds					Caricom through the funding of the European Development Fund is in the process of providing to Belize Companies Registry and the other companies registry in the Caricom member states a software system for an online registry to facalitate the Right of Establishment regime. The project will address all matters related to the upgrading to an automated registry. For instance the acceptance of e-filing, e-payments, etc.				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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 2015 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	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		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of business names, overseas companies and limited liability partnerships registered			2163	2363	2363	2363	2363		
Number of de-registrations			22	31	32	50	20		
Percentage of records digitized			100%	100%	100%	100%	100%		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of registered companies filing annual returns on time			50-60%	50-60%	50-60%	50-60%	50-60%		
Percentage of fines issued for non-compliance									
Number of companies de-registered			22	31	32	50	20		

PROGRAMME:			MAGISTRACY						
PROGRAMME OBJECTIVE:			To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$2,338,002	\$2,499,005	\$2,633,714	\$2,598,105	\$2,863,244	\$2,923,095	\$2,975,856
	1	Salaries	\$2,172,834	\$2,326,913	\$2,337,661	\$2,302,753	\$2,296,910	\$2,348,175	\$2,394,210
	2	Allowances	\$93,465	\$97,651	\$177,267	\$198,245	\$417,968	\$417,966	\$418,966
	3	Wages (Unestablished Staff)	\$21,110	\$20,277	\$61,423	\$40,061	\$83,240	\$90,679	\$95,989
	4	Social Security	\$50,593	\$54,164	\$57,363	\$57,046	\$65,126	\$66,275	\$66,691
	31	TRAVEL AND SUBSISTENCE	\$142,159	\$166,546	\$161,750	\$151,243	\$161,751	\$165,933	\$161,750
	1	Transport Allowance	\$60,073	\$48,848	\$57,456	\$52,612	\$57,456	\$58,056	\$57,456
	2	Mileage Allowance	\$23,802	\$41,216	\$38,836	\$43,803	\$38,837	\$42,419	\$38,836
	3	Subsistence Allowance	\$25,060	\$27,839	\$32,560	\$27,685	\$32,560	\$32,560	\$32,560
	5	Other Travel Expenses	\$33,224	\$48,644	\$32,898	\$27,142	\$32,898	\$32,898	\$32,898
	40	MATERIAL AND SUPPLIES	\$135,334	\$115,027	\$109,909	\$90,557	\$109,941	\$114,393	\$110,948
	1	Office Supplies	\$57,555	\$60,626	\$34,869	\$38,398	\$33,939	\$37,824	\$34,869
	3	Medical Supplies	\$972	\$1,262	\$3,106	\$1,567	\$3,106	\$3,701	\$3,106
	4	Uniforms	\$0	\$0	\$19,000	\$9,502	\$19,000	\$19,000	\$19,000
	5	Household Sundries	\$39,218	\$28,174	\$32,038	\$25,457	\$33,000	\$32,972	\$33,078
	15	Office Equipment	\$37,590	\$24,965	\$20,896	\$15,634	\$20,896	\$20,896	\$20,896
	41	OPERATING COSTS	\$44,684	\$48,080	\$44,113	\$41,217	\$44,113	\$44,113	\$46,633
	1	Fuel	\$15,446	\$11,608	\$15,960	\$16,286	\$15,960	\$15,960	\$18,480
	3	Miscellaneous	\$11,961	\$9,028	\$12,694	\$11,797	\$12,694	\$12,694	\$12,694
	5	Building/Construction Costs	\$2,663	\$0	\$1,384	\$694	\$1,384	\$1,384	\$1,384
	6	Mail Delivery	\$10,895	\$5,752	\$4,500	\$7,653	\$4,500	\$4,500	\$4,500
	7	Office Cleaning	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	9	Conferences and Workshops	\$3,719	\$21,691	\$5,975	\$2,987	\$5,975	\$5,975	\$5,975
	42	MAINTENANCE COSTS	\$175,430	\$163,450	\$122,753	\$106,530	\$126,488	\$126,488	\$126,488
	1	Maintenance of Buildings	\$87,044	\$100,947	\$53,040	\$50,278	\$53,040	\$53,040	\$53,040
	3	Furniture and Equipment	\$14,277	\$13,522	\$10,252	\$6,711	\$10,252	\$10,252	\$10,252
	4	Vehicles	\$8,826	\$5,734	\$8,340	\$7,965	\$8,340	\$8,340	\$8,340
	5	Computer Hardware	\$58,392	\$34,062	\$28,546	\$30,294	\$30,061	\$30,061	\$30,061
	6	Computer Software	\$6,890	\$9,185	\$22,575	\$11,283	\$24,795	\$24,795	\$24,795
	46	PUBLIC UTILITIES	\$67,149	\$83,103	\$91,200	\$84,778	\$139,200	\$139,200	\$139,200
	4	Telephone	\$67,149	\$83,103	\$91,200	\$84,778	\$139,200	\$139,200	\$139,200
TOTAL RECURRENT EXPENDITURE			\$2,902,758	\$3,075,211	\$3,163,439	\$3,072,430	\$3,444,737	\$3,513,222	\$3,560,875
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture & Equipment		\$0	\$11,532	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of Computers		\$0	\$20,781	\$0	\$0	\$0	\$0	\$0
	1007 Furniture and Equipment		\$52,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$52,500	\$32,313	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			18	19	20	18	18	18	18
Technical/Front Line Services			2	1	0	0	0	0	0
Administrative Support			40	40	40	49	49	49	49
Non-Established			12	12	12	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			72	72	72	80	80	80	80
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To provide transparent and professional service of justice to all					The department was proud to open its first ever child friendly court in Punta Gorda				
To apply the rules of justice with efficiency and effectiveness to all									
To prosecute all cases that comes before the court in a timely manner									
To provide judgement on all cases brought before the court in an efficient and timely manner									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
The completion of the ongoing construction of another child friendly building in San Ignacio with continued oartnership with UNICEF									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil, traffic and juvenile cases					7,080	7,080	4,255	4,202	2,833
Number of preliminary enquires				81	91	101	121	135	140
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to consider case from date of lodgement				1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths
Number of cases appealed				35	32	35	40	50	45
Number of cases outstanding for more than 12 months				5,361	1456	2762	3050	3400	4218
Total fees and fines collected				120,564	530,034.36	530034.36	530,034.36	530,034.36	530,034.36

MINISTRY : LEGISLATURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
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								
MISSION:								
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								
STRATEGIC PRIORITIES:								
Host House & Senate meetings, Committee meetings, public consultations & intenational conferences								
Provide In-chamber tours and public information								
Provide services to all members of parliament								
Host Integrity Commissioners' Meetings and provide administritive support to members of the Commission								
Record, investigate and report findings of citizen complaints about government authorities and also liaise with other GOB departments								
Monitor, vet and investigate all public contracts								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
009	NATIONAL ASSEMBLY	\$1,918,636	\$1,824,955	\$2,086,945	\$2,100,200	\$2,121,599	\$2,083,960	\$2,094,707
	Recurrent Expenditure	\$1,912,080	\$1,814,578	\$2,073,945	\$1,933,927	\$2,060,599	\$2,071,135	\$2,082,207
	Capital II Expenditure	\$6,556	\$10,377	\$13,000	\$166,273	\$61,000	\$12,825	\$12,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	INTEGRITY COMMISSION	\$57,330	\$63,849	\$119,477	\$91,828	\$180,521	\$182,572	\$184,523
	Recurrent Expenditure	\$57,330	\$63,849	\$119,477	\$91,828	\$180,521	\$182,572	\$184,523
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	OMBUDSMAN	\$273,807	\$275,903	\$276,083	\$276,044	\$292,078	\$294,471	\$297,033
	Recurrent Expenditure	\$267,608	\$275,903	\$276,083	\$276,044	\$287,078	\$289,471	\$292,033
	Capital II Expenditure	\$6,199	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	CONTRACTOR GENERAL	\$169,291	\$172,541	\$201,711	\$187,388	\$209,099	\$212,250	\$215,097
	Recurrent Expenditure	\$169,291	\$172,541	\$201,711	\$187,388	\$209,099	\$212,250	\$215,097
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,419,065	\$2,337,248	\$2,684,216	\$2,655,460	\$2,803,296	\$2,773,253	\$2,791,360
Recurrent Expenditure		\$2,406,310	\$2,326,871	\$2,671,216	\$2,489,187	\$2,737,296	\$2,755,428	\$2,773,860
Capital II Expenditure		\$12,755	\$10,377	\$13,000	\$166,273	\$66,000	\$17,825	\$17,500
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		25	25	26	24	31	31	31
Technical/Front Line Services		5	5	5	5	5	5	5
Administrative Support		11	12	14	15	15	15	15
Non-Established		3	3	3	3	3	3	3
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		44	45	48	47	54	54	54

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	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
30	PERSONAL EMOLUMENTS		\$1,243,655	\$1,095,710	\$1,203,420	\$1,195,417	\$1,264,946	\$1,276,482	\$1,287,554
1	Salaries		\$1,085,084	\$966,227	\$1,021,726	\$1,022,900	\$1,077,804	\$1,088,833	\$1,099,822
2	Allowances		\$125,488	\$103,155	\$137,136	\$136,143	\$142,501	\$142,501	\$142,501
3	Wages (Unestablished Staff)		\$5,594	\$2,052	\$16,104	\$8,052	\$16,104	\$16,104	\$16,104
4	Social Security		\$27,488	\$24,275	\$28,454	\$28,323	\$28,537	\$29,044	\$29,127
31	TRAVEL AND SUBSISTENCE		\$136,923	\$122,100	\$203,827	\$146,985	\$206,766	\$205,766	\$205,766
1	Transport Allowance		\$66,500	\$55,077	\$54,900	\$54,400	\$59,100	\$59,100	\$59,100
2	Mileage Allowance		\$55,350	\$51,995	\$120,151	\$72,630	\$120,026	\$119,026	\$119,026
3	Subsistence Allowance		\$9,447	\$10,067	\$23,400	\$14,418	\$23,040	\$23,040	\$23,040
5	Other Travel Expenses		\$5,626	\$4,961	\$5,376	\$5,538	\$4,600	\$4,600	\$4,600
40	MATERIAL AND SUPPLIES		\$377,536	\$451,449	\$531,129	\$474,813	\$455,620	\$455,620	\$455,620
1	Office Supplies		\$3,172	\$5,225	\$8,532	\$5,486	\$8,000	\$8,000	\$8,000
2	Books & Periodicals		\$1,573	\$763	\$3,111	\$2,232	\$2,470	\$2,470	\$2,470
3	Medical Supplies		\$0	\$0	\$114	\$54	\$100	\$100	\$100
4	Uniforms		\$5,511	\$7,159	\$6,504	\$3,252	\$7,888	\$7,888	\$7,888
5	Household Sundries		\$3,584	\$4,490	\$5,301	\$5,784	\$5,300	\$5,300	\$5,300
6	Food		\$19,767	\$23,836	\$20,160	\$12,960	\$23,645	\$23,645	\$23,645
14	Computer Supplies		\$0	\$789	\$2,296	\$2,191	\$2,200	\$2,200	\$2,200
15	Office Equipment		\$1,822	\$3,425	\$5,485	\$5,344	\$5,330	\$5,330	\$5,330
22	Insurance: Other		\$341,010	\$394,452	\$466,156	\$430,779	\$388,642	\$388,642	\$388,642
23	Printing Services		\$1,097	\$11,310	\$13,470	\$6,732	\$12,045	\$12,045	\$12,045
41	OPERATING COSTS		\$62,305	\$70,157	\$44,623	\$35,677	\$39,620	\$39,620	\$39,620
1	Fuel		\$30,589	\$23,761	\$30,960	\$25,775	\$27,120	\$27,120	\$27,120
3	Miscellaneous		\$31,716	\$46,396	\$13,663	\$9,902	\$12,500	\$12,500	\$12,500
42	MAINTENANCE COSTS		\$24,149	\$19,921	\$25,325	\$20,746	\$25,505	\$25,506	\$25,506
3	Furniture and Equipment		\$7,356	\$3,433	\$5,605	\$6,505	\$5,725	\$5,725	\$5,725
4	Vehicles		\$11,302	\$11,074	\$13,618	\$10,955	\$13,575	\$13,575	\$13,575
5	Computer Hardware		\$2,204	\$1,344	\$900	\$450	\$576	\$576	\$576
6	Computer Software		\$0	\$0	\$525	\$261	\$420	\$420	\$420
9	Spares for Equipment		\$3,287	\$4,070	\$4,677	\$2,576	\$5,210	\$5,210	\$5,210
43	TRAINING		\$2,020	\$1,996	\$2,021	\$1,013	\$2,021	\$2,021	\$2,021
5	Miscellaneous		\$2,020	\$1,996	\$2,021	\$1,013	\$2,021	\$2,021	\$2,021
46	PUBLIC UTILITIES		\$65,493	\$53,245	\$63,600	\$59,275	\$66,120	\$66,120	\$66,120
4	Telephone		\$65,493	\$53,245	\$63,600	\$59,275	\$66,120	\$66,120	\$66,120
TOTAL RECURRENT EXPENDITURE			\$1,912,080	\$1,814,578	\$2,073,945	\$1,933,927	\$2,060,599	\$2,071,135	\$2,082,207
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000	Furniture & Equipment	\$6,556	\$0	\$5,000	\$2,500	\$3,000	\$4,125	\$3,000
	1002	Purchase of Computers	\$0	\$6,155	\$3,000	\$1,500	\$3,000	\$3,200	\$3,000
	1007	Capital Improvement of Building	\$0	\$4,222	\$5,000	\$2,500	\$5,000	\$5,500	\$6,500
	1923	Senate Special Select Committee	\$0	\$0	\$0	\$159,773	\$50,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$6,556	\$10,377	\$13,000	\$166,273	\$61,000	\$12,825	\$12,500
STAFFING RESOURCES									
Positions	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		
Managerial/Executive	25	25	26	24	24	24	24	24	
Technical/Front Line Services	3	3	3	3	3	3	3	3	
Administrative Support	5	5	6	6	6	6	6	6	
Non-Established	2	2	2	2	2	2	2	2	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING		35	35	37	35	35	35	35	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To have an effective & reliable website					Newly designed website is being populated				
To provide a reliable internet access to parliamentarians					Access available and being utilized moderately				
To provide an effective video airing for live chamber proceedings					Zero progress				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Website will be uploaded with necessary information and updated on a timely basis									
Will increase internet bandwidth at least for meeting days									
Need to lobby & seek funding									
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		
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	

PROGRAMME:			INTEGRITY COMMISSION						
PROGRAMME OBJECTIVE:			To receive, examine and publish declarations of persons in public life as prescribed under Section 4 of the Prevention of Corruption in Public Life Act, Chapter 12 of the Laws of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$52,573	\$58,620	\$94,446	\$77,191	\$136,617	\$138,668	\$140,619
	1	Salaries	\$50,774	\$56,666	\$58,648	\$58,456	\$65,268	\$67,319	\$69,270
	2	Allowances	\$213	\$306	\$34,128	\$17,064	\$68,400	\$68,400	\$68,400
	4	Social Security	\$1,586	\$1,648	\$1,670	\$1,671	\$2,949	\$2,949	\$2,949
	31	TRAVEL AND SUBSISTENCE	\$81	\$90	\$8,894	\$4,442	\$21,618	\$21,618	\$21,618
	2	Mileage Allowance	\$81	\$0	\$5,814	\$2,904	\$16,411	\$16,411	\$16,411
	3	Subsistence Allowance	\$0	\$0	\$1,760	\$878	\$2,680	\$2,680	\$2,680
	5	Other Travel Expenses	\$0	\$90	\$1,320	\$660	\$2,527	\$2,527	\$2,527
	40	MATERIAL AND SUPPLIES	\$4,057	\$3,540	\$7,873	\$5,721	\$11,986	\$11,986	\$11,986
	1	Office Supplies	\$230	\$420	\$1,453	\$727	\$2,251	\$2,251	\$2,251
	2	Books & Periodicals	\$570	\$0	\$1,059	\$531	\$1,110	\$1,110	\$1,110
	5	Household Sundries	\$532	\$636	\$941	\$2,251	\$1,014	\$1,014	\$1,014
	14	Computer Supplies	\$0	\$0	\$1,000	\$502	\$1,500	\$1,500	\$1,500
	15	Office Equipment	\$2,725	\$1,584	\$1,395	\$699	\$3,040	\$3,040	\$3,040
	23	Printing Services	\$0	\$900	\$2,025	\$1,011	\$3,070	\$3,070	\$3,070
	41	OPERATING COSTS	\$620	\$1,430	\$2,894	\$1,786	\$3,865	\$3,865	\$3,865
	3	Miscellaneous	\$620	\$1,430	\$2,894	\$1,786	\$3,865	\$3,865	\$3,865
	42	MAINTENANCE COSTS	\$0	\$169	\$970	\$484	\$1,070	\$1,070	\$1,070
	5	Computer Hardware	\$0	\$169	\$970	\$484	\$1,070	\$1,070	\$1,070
	43	TRAINING	\$0	\$0	\$400	\$202	\$365	\$365	\$365
	5	Miscellaneous	\$0	\$0	\$400	\$202	\$365	\$365	\$365
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$4,000	\$2,002	\$5,000	\$5,000	\$5,000
	2	Payments to Consultants	\$0	\$0	\$4,000	\$2,002	\$5,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$57,330	\$63,849	\$119,477	\$91,828	\$180,521	\$182,572	\$184,523
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	7	7	7
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
TOTAL STAFFING			2	2	2	2	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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					No commission to review submissions				
To publish at least some backlog of declarations					No review, no publication				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Once the commission is appointed meet more regularly to complete backlog									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of declaration recieved			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
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to complete assesment after receipt									
Percentage of declarations published									

PROGRAMME:			OMBUDSMAN						
PROGRAMME OBJECTIVE:			To record and investigate complaints from the general public and report findings to the National Assembly with recommendations of possible solutions, if any						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$226,503	\$231,888	\$235,090	\$234,648	\$242,104	\$244,666	\$247,228
1	Salaries		\$201,564	\$209,213	\$185,761	\$198,648	\$192,692	\$195,254	\$197,816
2	Allowances		\$18,000	\$18,000	\$36,600	\$27,300	\$36,600	\$36,600	\$36,600
3	Wages (Unestablished Staff)		\$2,565	\$0	\$8,052	\$4,026	\$8,052	\$8,052	\$8,052
4	Social Security		\$4,375	\$4,675	\$4,677	\$4,674	\$4,760	\$4,760	\$4,760
31	TRAVEL AND SUBSISTENCE		\$2,364	\$2,875	\$3,697	\$2,990	\$4,362	\$4,362	\$4,362
3	Subsistence Allowance		\$1,737	\$1,327	\$2,520	\$2,287	\$3,360	\$3,360	\$3,360
5	Other Travel Expenses		\$627	\$1,548	\$1,177	\$703	\$1,002	\$1,002	\$1,002
40	MATERIAL AND SUPPLIES		\$15,034	\$8,841	\$12,946	\$9,381	\$13,721	\$13,722	\$13,722
1	Office Supplies		\$3,581	\$4,479	\$2,740	\$2,848	\$2,742	\$2,742	\$2,742
2	Books & Periodicals		\$5,796	\$228	\$495	\$249	\$595	\$595	\$595
5	Household Sundries		\$1,385	\$1,658	\$2,764	\$2,739	\$2,535	\$2,535	\$2,535
15	Office Equipment		\$4,273	\$2,475	\$1,947	\$1,047	\$1,250	\$1,250	\$1,250
23	Printing Services		\$0	\$0	\$5,000	\$2,498	\$6,600	\$6,600	\$6,600
41	OPERATING COSTS		\$18,762	\$25,972	\$15,764	\$18,953	\$19,579	\$19,409	\$19,409
1	Fuel		\$15,743	\$12,502	\$11,355	\$12,420	\$15,170	\$15,000	\$15,000
3	Miscellaneous		\$3,018	\$13,470	\$4,409	\$6,533	\$4,409	\$4,409	\$4,409
42	MAINTENANCE COSTS		\$4,608	\$6,197	\$7,816	\$8,191	\$6,842	\$6,842	\$6,842
4	Vehicles		\$4,608	\$6,197	\$7,816	\$8,191	\$6,842	\$6,842	\$6,842
43	TRAINING		\$338	\$129	\$770	\$480	\$470	\$470	\$470
5	Miscellaneous		\$338	\$129	\$770	\$480	\$470	\$470	\$470
49	RENTS & LEASES		\$0	\$0	\$0	\$1,400	\$0	\$0	\$0
6	Vehicle		\$0	\$0	\$0	\$1,400	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$267,608	\$275,903	\$276,083	\$276,044	\$287,078	\$289,471	\$292,033
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1037 Purchase of other equipment (MOF)		\$6,199	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$6,199	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			2	3	4	4	4	4	4
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			4	5	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To lobby for the passing of more equitable legislation					Funding has been acquired from MOF therefore design should commence immediately				
To acquire economic and innovative equipment to carry out investigations efficiently									
To assign a JP representative in each district									
To secure grants/aid for a self-sustainable office									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Follow up on recommendations 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									
			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of reports completed				13	2	2	2	2	2
Number of complaints recieved				220	218	182	191	255	255
Number of complaints investigated				81	3	4	23	102	102
Number of complaints resolved				7	2	50	71	20	20
Number of recommendations made				2	12	8	as needed	as needed	as needed
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Annual Reports completed on due date				2	2	2	2	2	2
Average time of investigation				6 months	6 months	6 months	4 months	3 months	3 months
Average time of resolving a complaint				12 months	2 months	2 months	8 months	6 months	6 months
Rating of public satisfaction to recommendation				N/A	NA	NA	NA	NA	NA

PROGRAMME:			CONTRACTOR GENERAL						
PROGRAMME OBJECTIVE:			To monitor the award, implementation and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$138,470	\$142,576	\$168,588	\$158,643	\$173,976	\$176,872	\$179,718
	1	Salaries	\$136,008	\$140,072	\$141,248	\$143,720	\$146,636	\$149,532	\$152,378
	2	Allowances	\$0	\$0	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000
	4	Social Security	\$2,462	\$2,504	\$3,340	\$2,924	\$3,340	\$3,340	\$3,340
	31	TRAVEL AND SUBSISTENCE	\$16,200	\$16,280	\$16,845	\$15,171	\$17,146	\$17,146	\$17,146
	1	Transport Allowance	\$16,200	\$16,200	\$16,500	\$15,000	\$16,500	\$16,500	\$16,500
	2	Mileage Allowance	\$0	\$0	\$225	\$111	\$406	\$406	\$406
	3	Subsistence Allowance	\$0	\$80	\$120	\$60	\$240	\$240	\$240
	40	MATERIAL AND SUPPLIES	\$4,711	\$3,902	\$5,284	\$3,683	\$6,352	\$6,602	\$6,603
	1	Office Supplies	\$1,142	\$1,640	\$1,061	\$651	\$1,377	\$1,377	\$1,377
	2	Books & Periodicals	\$232	\$0	\$1,997	\$1,080	\$2,100	\$2,100	\$2,100
	5	Household Sundries	\$1,271	\$1,446	\$783	\$936	\$1,396	\$1,396	\$1,396
	14	Computer Supplies	\$333	\$217	\$844	\$717	\$880	\$880	\$880
	15	Office Equipment	\$1,733	\$599	\$599	\$299	\$599	\$849	\$850
	41	OPERATING COSTS	\$9,910	\$9,784	\$10,464	\$9,625	\$10,970	\$10,975	\$10,975
	1	Fuel	\$8,327	\$6,389	\$9,120	\$8,514	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$1,583	\$3,395	\$1,344	\$1,111	\$1,970	\$1,975	\$1,975
	42	MAINTENANCE COSTS	\$0	\$0	\$530	\$266	\$655	\$655	\$655
	3	Furniture and Equipment	\$0	\$0	\$530	\$266	\$655	\$655	\$655
TOTAL RECURRENT EXPENDITURE			\$169,291	\$172,541	\$201,711	\$187,388	\$209,099	\$212,250	\$215,097
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			2	2	2	3	3	3	3
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To lobby for more staffing to complete task pending efficiently					Approved an Executive Assistant position				
Write to IBD for assistance liason with Ministry of Finance									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Will fill a position to complete Annual Reports outstanding									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of public contracts reviewed					1100	1000	1000	1500	2000
Number of contracts investigated					none	1	1	5	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to review a contract					.5hr -1 day	.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									
VISION:									
To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly									
MISSION:									
To deliver justice throught the fair, independent and fearless prosecution of criminal offenders									
STRATEGIC PRIORITIES:									
To have fully functioning offices in key districts where crime rate is more prevalent									
To decrease the workload on Counsel so that they can have adequate time to prepare for another trial									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	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	
013	CROWN PROSECUTION SERVICE	\$1,605,183	\$1,755,048	\$2,334,836	\$2,145,191	\$2,294,540	\$2,294,526	\$2,332,201	
	Recurrent Expenditure	\$1,584,105	\$1,734,663	\$2,294,836	\$2,125,191	\$2,254,540	\$2,254,526	\$2,292,201	
	Capital II Expenditure	\$21,078	\$20,384	\$40,000	\$20,000	\$40,000	\$40,000	\$40,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$1,605,183	\$1,755,048	\$2,334,836	\$2,145,191	\$2,294,540	\$2,294,526	\$2,332,201	
Recurrent Expenditure		\$1,584,105	\$1,734,663	\$2,294,836	\$2,125,191	\$2,254,540	\$2,254,526	\$2,292,201	
Capital II Expenditure		\$21,078	\$20,384	\$40,000	\$20,000	\$40,000	\$40,000	\$40,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	3	3	3	3	3	
Technical/Front Line Services		14	14	18	31	31	31	31	
Administrative Support		2	2	2	9	9	9	9	
Non-Established		5	6	6	4	4	4	4	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		23	24	29	47	47	47	47	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS							
PROGRAMME OBJECTIVE:		To provide management and administrative services to support the efficient and effective operation of the Crown Counsel, Legal Assistance and Support Unit and the Case Care Unit							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$1,227,164	\$1,360,112	\$1,808,611	\$1,720,476	\$1,877,375	\$1,882,961	\$1,918,036
1	Salaries		\$1,185,613	\$1,265,025	\$1,362,177	\$1,370,576	\$1,433,941	\$1,451,675	\$1,486,667
2	Allowances		\$19,350	\$71,355	\$360,000	\$293,000	\$361,400	\$356,400	\$356,400
3	Wages (Unestablished Staff)		\$0	\$0	\$47,640	\$23,820	\$42,524	\$35,504	\$35,504
4	Social Security		\$22,202	\$23,732	\$30,398	\$28,884	\$29,510	\$29,382	\$29,465
7	Overtime		\$0	\$0	\$8,396	\$4,196	\$10,000	\$10,000	\$10,000
31	TRAVEL AND SUBSISTENCE		\$156,536	\$139,762	\$157,380	\$142,998	\$107,307	\$107,307	\$107,307
1	Transport Allowance		\$27,000	\$33,828	\$32,400	\$37,500	\$4,207	\$4,207	\$4,207
2	Mileage Allowance		\$70,198	\$17,428	\$72,800	\$36,518	\$61,000	\$61,000	\$61,000
3	Subsistence Allowance		\$34,750	\$24,891	\$33,520	\$29,592	\$33,500	\$33,500	\$33,500
5	Other Travel Expenses		\$24,588	\$63,615	\$18,660	\$39,388	\$8,600	\$8,600	\$8,600
40	MATERIAL AND SUPPLIES		\$63,392	\$70,120	\$70,359	\$62,190	\$83,944	\$83,944	\$83,944
1	Office Supplies		\$62,768	\$24,767	\$37,089	\$29,555	\$34,110	\$34,109	\$34,109
2	Books & Periodicals		\$0	\$9,089	\$17,000	\$14,419	\$10,000	\$10,000	\$10,000
3	Medical Supplies		\$0	\$399	\$1,658	\$830	\$1,658	\$1,658	\$1,658
5	Household Sundries		\$0	\$15,448	\$7,167	\$10,058	\$27,539	\$27,539	\$27,539
15	Office Equipment		\$624	\$20,417	\$7,445	\$7,328	\$10,638	\$10,638	\$10,638
41	OPERATING COSTS		\$56,441	\$59,183	\$59,248	\$47,794	\$62,048	\$59,048	\$59,048
1	Fuel		\$14,283	\$9,962	\$48,000	\$32,251	\$47,800	\$47,800	\$47,800
3	Miscellaneous		\$42,157	\$49,116	\$10,000	\$14,829	\$13,000	\$10,000	\$10,000
6	Mail Delivery		\$0	\$106	\$1,248	\$714	\$1,248	\$1,248	\$1,248
42	MAINTENANCE COSTS		\$21,912	\$30,950	\$32,438	\$27,134	\$32,438	\$29,838	\$32,438
3	Furniture and Equipment		\$21,912	\$6,020	\$3,000	\$3,266	\$3,000	\$3,000	\$3,000
4	Vehicles		\$0	\$12,840	\$14,588	\$9,568	\$14,588	\$14,588	\$14,588
5	Computer Hardware		\$0	\$7,486	\$9,600	\$6,923	\$7,000	\$7,000	\$7,000
6	Computer Software		\$0	\$3,627	\$3,450	\$6,478	\$6,050	\$3,450	\$6,050
8	Other Equipment		\$0	\$977	\$1,800	\$900	\$1,800	\$1,800	\$1,800
43	TRAINING		\$11,945	\$3,406	\$20,000	\$14,998	\$20,000	\$20,000	\$20,000
1	Course Costs		\$11,945	\$3,406	\$20,000	\$14,998	\$20,000	\$20,000	\$20,000
46	PUBLIC UTILITIES		\$41,267	\$58,800	\$46,800	\$46,800	\$60,800	\$60,800	\$60,800
4	Telephone		\$41,267	\$58,800	\$46,800	\$46,800	\$60,800	\$60,800	\$60,800
48	CONTRACTS & CONSULTANCIES		\$5,447	\$12,331	\$100,000	\$62,802	\$10,628	\$10,628	\$10,628
1	Payments to Contractors		\$5,447	\$12,331	\$100,000	\$62,802	\$10,628	\$10,628	\$10,628
TOTAL RECURRENT EXPENDITURE			\$1,584,105	\$1,734,663	\$2,294,836	\$2,125,191	\$2,254,540	\$2,254,526	\$2,292,201
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture & Equipment		\$0	\$9,284	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1002 Purchase of Computer		\$0	\$11,100	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1003 Upgrade of Office Building		\$21,078	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$21,078	\$20,384	\$40,000	\$20,000	\$40,000	\$40,000	\$40,000

STAFFING RESOURCES							
Positions	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
Managerial/Executive	2	2	3	3	3	3	3
Technical/Front Line Services	14	14	18	31	31	31	31
Administrative Support	2	2	2	9	9	9	9
Non-Established	5	6	6	4	4	4	4
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	23	24	29	47	47	47	47
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
Open new offices in Belmopan, Orange Walk and Dangriga			The staff was augmented				
Improvement in the delivery of justice by an increase in manpower			Crown Counsel assigned to Orange Walk District. The Orange Walk Office is now fully functional				
			Taken over conduct of preliminary inquiries country-wide.				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
Needs fully functional office in Dangriga							
Recruit more Civilian Prosecutors so that more Crown Counsel can have individual legal assistant assigned to them and allow 2 Civilian Prosecutor for the Southern Districts where we presently don't have any							
Establish a program for continuing education for all Crown Counsel and Civilian Prosecutors							
Set up case management system							
Enhance our management of statistics							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of reports and briefings prepared				453			
Number of cases Crown Counsel considered				453			
Number of cases Crown Counsel prosecuted				78			
Number of researches done by legal assistants				78			
Number of appeals				24			
Number of bails				372			
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				39.74			
Percentage of civilian prosecutions successful				28.8			
Average time to process prosecution from date of filing				2-3 years			
Number of cases to be prosecuted outstanding for more than six months				all			

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:									
Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize									
Assurance Services - To increase the strength and span of assurance services									
Professional Competency - To continuously improve staff competenceies and capabilities									
Organizational Capacity - To strengthen operational efficiency and transform the organization's image									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	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	
014	AUDITOR GENERAL	\$2,142,582	\$1,987,014	\$2,546,783	\$2,161,508	\$2,532,986	\$2,523,247	\$2,626,593	
	Recurrent Expenditure	\$2,132,171	\$1,987,014	\$2,506,783	\$2,141,508	\$2,477,986	\$2,468,247	\$2,571,593	
	Capital II Expenditure	\$10,411	\$0	\$40,000	\$20,000	\$55,000	\$55,000	\$55,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$2,142,582	\$1,987,014	\$2,546,783	\$2,161,508	\$2,532,986	\$2,523,247	\$2,626,593	
Recurrent Expenditure		\$2,132,171	\$1,987,014	\$2,506,783	\$2,141,508	\$2,477,986	\$2,468,247	\$2,571,593	
Capital II Expenditure		\$10,411	\$0	\$40,000	\$20,000	\$55,000	\$55,000	\$55,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	2	3	3	3	3	
Technical/Front Line Services		46	46	46	47	47	47	47	
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		53	53	53	55	55	55	55	
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	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
30	PERSONAL EMOLUMENTS		\$1,779,533	\$1,650,234	\$1,847,845	\$1,709,384	\$1,823,108	\$1,809,309	\$1,912,655
1	Salaries		\$1,729,216	\$1,613,267	\$1,718,485	\$1,621,646	\$1,688,516	\$1,641,789	\$1,710,195
2	Allowances		\$9,675	\$969	\$88,200	\$53,100	\$87,400	\$115,400	\$145,400
4	Social Security		\$40,042	\$35,998	\$35,160	\$31,639	\$41,192	\$44,120	\$47,060
5	Honorarium		\$600	\$0	\$6,000	\$3,000	\$6,000	\$8,000	\$10,000
31	TRAVEL AND SUBSISTENCE		\$156,526	\$116,202	\$242,168	\$139,251	\$242,168	\$242,168	\$242,168
1	Transport Allowance		\$35,845	\$15,150	\$54,000	\$26,700	\$54,000	\$54,000	\$54,000
2	Mileage Allowance		\$270	\$2,226	\$5,408	\$2,824	\$5,408	\$5,408	\$5,408
3	Subsistence Allowance		\$91,038	\$61,323	\$101,760	\$65,353	\$101,760	\$101,760	\$101,760
5	Other Travel Expenses		\$29,373	\$37,503	\$81,000	\$44,373	\$81,000	\$81,000	\$81,000
40	MATERIAL AND SUPPLIES		\$61,400	\$84,775	\$165,973	\$102,027	\$165,973	\$165,973	\$165,973
1	Office Supplies		\$28,797	\$32,160	\$60,565	\$30,728	\$60,565	\$60,565	\$60,565
4	Uniforms		\$10,772	\$14,717	\$46,280	\$23,138	\$46,280	\$46,280	\$46,280
5	Household Sundries		\$21,830	\$29,840	\$29,128	\$25,915	\$29,128	\$29,128	\$29,128
23	Printing Services		\$0	\$8,057	\$30,000	\$22,246	\$30,000	\$30,000	\$30,000
41	OPERATING COSTS		\$54,159	\$62,072	\$113,390	\$70,053	\$109,340	\$113,390	\$113,390
1	Fuel		\$24,832	\$9,756	\$41,400	\$26,183	\$41,400	\$41,400	\$41,400
3	Miscellaneous		\$29,327	\$52,317	\$45,040	\$30,396	\$45,040	\$45,040	\$45,040
9	Conferences and Workshops		\$0	\$0	\$26,950	\$13,474	\$22,900	\$26,950	\$26,950
42	MAINTENANCE COSTS		\$10,497	\$10,508	\$33,055	\$21,500	\$33,055	\$33,055	\$33,055
3	Furniture and Equipment		\$3,803	\$3,994	\$15,775	\$10,728	\$15,775	\$15,775	\$15,775
4	Vehicles		\$6,694	\$6,515	\$17,280	\$10,771	\$17,280	\$17,280	\$17,280
43	TRAINING		\$12,206	\$10,996	\$30,600	\$26,805	\$30,590	\$30,600	\$30,600
5	Miscellaneous		\$12,206	\$10,996	\$30,600	\$26,805	\$30,590	\$30,600	\$30,600
46	PUBLIC UTILITIES		\$57,850	\$52,228	\$73,752	\$72,489	\$73,752	\$73,752	\$73,752
4	Telephone		\$57,850	\$52,228	\$73,752	\$72,489	\$73,752	\$73,752	\$73,752
TOTAL RECURRENT EXPENDITURE			\$2,132,171	\$1,987,014	\$2,506,783	\$2,141,508	\$2,477,986	\$2,468,247	\$2,571,593
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	1002 Purchase of Computers		\$10,411	\$0	\$15,000	\$7,500	\$30,000	\$30,000	\$30,000
TOTAL CAPITAL II EXPENDITURE			\$10,411	\$0	\$40,000	\$20,000	\$55,000	\$55,000	\$55,000

STAFFING RESOURCES							
Positions	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
Managerial/Executive	2	2	2	3	3	3	3
Technical/Front Line Services	46	46	46	47	47	47	47
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	53	53	53	55	55	55	55
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
Launch Strategic Plan 2013-2018			Hosted a Peer Review with SAI Peru				
Campaign for the creation of an audit committee							
Develop information system encompassing the the Contractor General, Ombudsman and Solicitor General							
Strengthen the governance structure of the Supreme Audit Institution							
Develop alliance with stakeholders							
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
Engage staff in more audit trainings							
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
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									
VISION:									
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									
MISSION:									
To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister									
STRATEGIC PRIORITIES:									
Provide policy direction and coordination to agencies under the Prime Minister's portfolio									
Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters									
Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	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	
015	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,666,731	\$3,821,138	\$3,560,793	\$4,626,597	\$4,012,253	\$3,954,566	\$3,956,806	
	Recurrent Expenditure	\$3,004,906	\$3,335,019	\$3,493,793	\$3,697,630	\$3,876,253	\$3,879,566	\$3,881,806	
	Capital II Expenditure	\$474,352	\$206,556	\$67,000	\$142,150	\$136,000	\$75,000	\$75,000	
	Capital III Expenditure	\$187,473	\$279,562	\$0	\$786,817	\$0	\$0	\$0	
016	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$0	\$96,190	\$472,466	\$275,227	\$99,560	\$104,890	\$99,175	
	Recurrent Expenditure	\$0	\$96,190	\$472,466	\$275,227	\$99,560	\$104,890	\$99,175	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
017	GOVERNMENT INFORMATION	\$846,239	\$1,086,787	\$1,250,980	\$1,025,982	\$1,139,719	\$1,139,720	\$1,139,720	
	Recurrent Expenditure	\$846,239	\$1,086,787	\$1,250,980	\$1,025,982	\$1,139,719	\$1,139,720	\$1,139,720	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
018	PRIVATE SECTOR INVESTOR	\$0	\$29,653	\$122,670	\$104,136	\$52,470	\$52,470	\$52,470	
	Recurrent Expenditure	\$0	\$29,653	\$122,670	\$104,136	\$52,470	\$52,470	\$52,470	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
019	BELIZE BROADCASTING AUTHORITY	\$214,312	\$258,048	\$252,237	\$252,237	\$252,237	\$252,237	\$252,237	
	Recurrent Expenditure	\$214,312	\$258,048	\$252,237	\$252,237	\$252,237	\$252,237	\$252,237	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$4,727,282	\$5,291,816	\$5,659,146	\$6,284,179	\$5,556,239	\$5,503,882	\$5,500,407	
Recurrent Expenditure		\$4,065,458	\$4,805,698	\$5,592,146	\$5,355,212	\$5,420,239	\$5,428,882	\$5,425,407	
Capital II Expenditure		\$474,352	\$206,556	\$67,000	\$142,150	\$136,000	\$75,000	\$75,000	
Capital III Expenditure		\$187,473	\$279,562	\$0	\$786,817	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		13	13	13	13	13	13	13	
Technical/Front Line Services		3	4	4	5	5	5	5	
Administrative Support		23	22	22	22	23	23	23	
Non-Established		6	7	6	8	8	8	8	
Statutory Appointments		1	1	1	2	2	2	2	
TOTAL STAFFING		46	47	46	50	51	51	51	
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	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
	30	PERSONAL EMOLUMENTS	\$917,456	\$1,275,407	\$1,068,182	\$1,332,981	\$1,562,334	\$1,562,335	\$1,562,335
	1	Salaries	\$871,538	\$1,241,273	\$810,526	\$1,122,379	\$1,345,744	\$1,345,744	\$1,345,744
	2	Allowances	\$29,592	\$17,599	\$166,592	\$155,462	\$166,592	\$166,592	\$166,592
	3	Wages (Unestablished Staff)	\$675	\$0	\$42,124	\$21,064	\$19,059	\$19,059	\$19,059
	4	Social Security	\$15,651	\$16,535	\$14,740	\$16,976	\$14,739	\$14,740	\$14,740
	5	Honorarium	\$0	\$0	\$6,200	\$3,098	\$6,200	\$6,200	\$6,200
	7	Overtime	\$0	\$0	\$28,000	\$14,002	\$10,000	\$10,000	\$10,000
	31	TRAVEL AND SUBSISTENCE	\$86,843	\$77,853	\$93,307	\$104,548	\$88,427	\$88,427	\$93,307
	1	Transport Allowance	\$64,975	\$59,400	\$49,200	\$65,100	\$49,200	\$49,200	\$49,200
	2	Mileage Allowance	\$5,821	\$7,963	\$4,867	\$13,588	\$4,867	\$4,867	\$4,867
	3	Subsistence Allowance	\$6,977	\$6,380	\$23,880	\$16,593	\$19,000	\$19,000	\$23,880
	5	Other Travel Expenses	\$9,070	\$4,110	\$15,360	\$9,267	\$15,360	\$15,360	\$15,360
	40	MATERIAL AND SUPPLIES	\$137,753	\$60,735	\$161,504	\$155,598	\$160,832	\$161,504	\$161,504
	1	Office Supplies	\$23,039	\$5,572	\$27,964	\$43,890	\$27,292	\$27,964	\$27,964
	5	Household Sundries	\$16,488	\$11,362	\$18,000	\$21,121	\$18,000	\$18,000	\$18,000
	6	Food	\$44,052	\$37,214	\$72,500	\$63,713	\$72,500	\$72,500	\$72,500
	14	Computer Supplies	\$27,662	\$6,237	\$26,570	\$16,863	\$26,570	\$26,570	\$26,570
	15	Office Equipment	\$26,512	\$350	\$16,470	\$10,010	\$16,470	\$16,470	\$16,470
	41	OPERATING COSTS	\$212,969	\$273,222	\$321,200	\$341,687	\$228,260	\$230,900	\$228,260
	1	Fuel	\$69,173	\$92,391	\$169,800	\$138,921	\$107,760	\$110,400	\$107,760
	2	Advertising	\$11,250	\$1,013	\$18,000	\$9,270	\$4,500	\$4,500	\$4,500
	3	Miscellaneous	\$128,298	\$179,818	\$101,000	\$177,296	\$101,000	\$101,000	\$101,000
	6	Mail Delivery	\$0	\$0	\$2,400	\$1,200	\$3,000	\$3,000	\$3,000
	9	Conferences and Workshops	\$4,248	\$0	\$30,000	\$15,000	\$12,000	\$12,000	\$12,000
	42	MAINTENANCE COSTS	\$44,314	\$51,752	\$72,400	\$54,987	\$60,400	\$60,400	\$60,400
	1	Maintenance of Buildings	\$16,830	\$13,273	\$8,400	\$4,200	\$8,400	\$8,400	\$8,400
	3	Furniture and Equipment	\$281	\$1,047	\$12,000	\$6,496	\$12,000	\$12,000	\$12,000
	4	Vehicles	\$21,547	\$16,327	\$16,000	\$21,317	\$16,000	\$16,000	\$16,000
	10	Vehicle Parts	\$5,655	\$21,104	\$36,000	\$22,973	\$24,000	\$24,000	\$24,000
	46	PUBLIC UTILITIES	\$41,314	\$33,817	\$85,200	\$77,681	\$84,000	\$84,000	\$84,000
	4	Telephone	\$41,314	\$33,817	\$85,200	\$77,681	\$84,000	\$84,000	\$84,000
	50	GRANTS	\$1,564,257	\$1,562,235	\$1,692,000	\$1,630,148	\$1,692,000	\$1,692,000	\$1,692,000
	1	Individuals	\$35,677	\$1,500	\$108,000	\$54,000	\$108,000	\$108,000	\$108,000
	2	Organizations	\$1,528,581	\$1,560,735	\$1,584,000	\$1,576,148	\$1,584,000	\$1,584,000	\$1,584,000
TOTAL RECURRENT EXPENDITURE			\$3,004,906	\$3,335,019	\$3,493,793	\$3,697,630	\$3,876,253	\$3,879,566	\$3,881,806

CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000	Furniture & Equipment	\$0	\$12,446	\$25,000	\$21,568	\$36,000	\$35,000	\$35,000
	1002	Purchase of Computers	\$4,880		\$15,000		\$15,000	\$15,000	\$15,000
	1007	Capital Improvement to Buildings	\$0	\$49,640	\$0	\$18,218	\$0	\$0	\$0
	1678	Restore Belize Programme	\$390,876	\$0	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1795	Building Lasting Peace Through Conflict Mediation	\$38,596	\$0	\$12,000	\$6,000	\$10,000	\$10,000	\$10,000
	1813	I am Belize Scholarship Program	\$0	\$35,165	\$0	\$0	\$0	\$0	\$0
	1819	Constituency Assistance Program	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	1832	Peace in the Parks Programme	\$0	\$48,795	\$0	\$0	\$0	\$0	\$0
	1838	Violence Prevention	\$0	\$60,510	\$0	\$88,864	\$60,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$474,352	\$206,556	\$67,000	\$142,150	\$136,000	\$75,000	\$75,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1795	USG Building Lasting Peace Through Conflict Mediation	\$30,000	\$0	\$0	\$4,140	\$0	\$0	\$0
	1813	BNE I AM BELIZE Programme	\$38,347	\$19,345	\$0	\$16,000	\$0	\$0	\$0
	1838	UNICEF Violence Prevention	\$119,125	\$260,217	\$0	\$383,422	\$0	\$0	\$0
	1913	National Transportation Master	\$0	\$0	\$0	\$375,571	\$0	\$0	\$0
	1929	Compete Caribbean Programme	\$0	\$0	\$0	\$7,684	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$187,473	\$279,562	\$0	\$786,817	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			9	9	9	8	8	8	8
Technical/Front Line Services			0	0	0	1	1	1	1
Administrative Support			6	6	6	6	6	6	6
Non-Established			4	5	4	5	5	5	5
Statutory Appointments			1	1	1	2	2	2	2
TOTAL STAFFING			20	21	20	22	22	22	22
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Number of policy papers approved									
Number of Foreign Travel and Duty Leave approvals									
Amount of cabinet papers									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet									
Number of internal control visits to departments									
Number of cabinet meetings facilitated									
Number of CEOs meetings facilitated									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of ministers with policy advice provided									
Number of internal controls recommendation made									
Percentage of internal control recommendations implemented									
Cost of administration as percentage of the ministry's budget									

PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$0	\$11,120	\$338,775	\$169,389	\$21,960	\$21,575	\$21,575
	1	Salaries		\$1,800	\$309,600	\$154,800	\$1,200	\$1,200	\$1,200
	2	Allowances			\$1,200	\$600	\$1,200	\$1,200	\$1,200
	3	Wages (Unestablished Staff)		\$3,600	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
	4	Social Security			\$4,175	\$2,087	\$4,560	\$4,175	\$4,175
	5	Honorarium		\$5,720	\$16,800	\$8,400	\$8,000	\$8,000	\$8,000
	31	TRAVEL AND SUBSISTENCE	\$0	\$2,834	\$9,115	\$5,244	\$3,400	\$9,115	\$3,400
	2	Mileage Allowance		\$840	\$2,435	\$1,893	\$1,200	\$2,435	\$1,200
	3	Subsistence Allowance		\$1,357	\$4,400	\$2,211	\$1,200	\$4,400	\$1,200
	5	Other Travel Expenses		\$636	\$2,280	\$1,140	\$1,000	\$2,280	\$1,000
	40	MATERIAL AND SUPPLIES	\$0	\$19,265	\$25,800	\$21,007	\$24,200	\$24,200	\$24,200
	1	Office Supplies		\$11,538	\$9,600	\$10,988	\$7,200	\$7,200	\$7,200
	4	Uniforms		\$1,235	\$4,000	\$2,427	\$4,000	\$4,000	\$4,000
	5	Household Sundries		\$1,807	\$6,000	\$4,494	\$6,000	\$6,000	\$6,000
	14	Computer Supplies		\$2,112	\$3,200	\$1,598	\$4,000	\$4,000	\$4,000
	15	Office Equipment		\$2,573	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	41	OPERATING COSTS	\$0	\$59,583	\$62,776	\$55,864	\$31,000	\$31,000	\$31,000
	1	Fuel		\$200	\$28,776	\$14,388	\$6,000	\$6,000	\$6,000
	3	Miscellaneous		\$58,947	\$28,000	\$38,476	\$19,000	\$19,000	\$19,000
	9	Conferences and Workshops		\$436	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	42	MAINTENANCE COSTS	\$0	\$3,389	\$30,000	\$20,723	\$13,000	\$13,000	\$13,000
	4	Vehicles		\$3,389	\$30,000	\$20,723	\$13,000	\$13,000	\$13,000
	46	PUBLIC UTILITIES	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	1	Electricity			\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
	3	Water			\$1,800	\$900	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$0	\$96,190	\$472,466	\$275,227	\$99,560	\$104,890	\$99,175
STAFFING RESOURCES									
Positions			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
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	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Continue I am Belize Profile Program									
Continue Scholarship Program by expanding to the Northern districts									
Continue School Feeding Program to include more schools depending on their needs									
Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods									
Conflict mediation trainings and workshops to be continued for key agencies, such as police department, social workers etc.									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of families assisted									
Number of children in schools assisted									
Number of youth assisted									
Number of children in school feeding programme									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of assisted youth who successfully complete school/high school 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	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
	30	PERSONAL EMOLUMENTS	\$382,006	\$384,707	\$445,558	\$406,656	\$439,262	\$439,262	\$439,262
	1	Salaries	\$372,148	\$374,939	\$357,296	\$354,450	\$337,000	\$337,000	\$337,000
	2	Allowances	\$0	\$0	\$41,130	\$24,262	\$41,130	\$41,130	\$41,130
	3	Wages (Unestablished Staff)	\$0	\$0	\$27,716	\$13,856	\$27,716	\$27,716	\$27,716
	4	Social Security	\$9,858	\$9,768	\$13,416	\$11,088	\$13,416	\$13,416	\$13,416
	7	Overtime	\$0	\$0	\$6,000	\$3,000	\$20,000	\$20,000	\$20,000
	31	TRAVEL AND SUBSISTENCE	\$20,394	\$21,286	\$67,654	\$65,363	\$67,654	\$67,654	\$67,654
	1	Transport Allowance	\$5,400	\$3,900	\$9,600	\$29,550	\$9,600	\$9,600	\$9,600
	2	Mileage Allowance	\$135	\$135	\$2,704	\$1,913	\$2,704	\$2,704	\$2,704
	3	Subsistence Allowance	\$12,596	\$11,277	\$46,080	\$27,757	\$46,080	\$46,080	\$46,080
	5	Other Travel Expenses	\$2,262	\$5,973	\$9,270	\$6,143	\$9,270	\$9,270	\$9,270
	40	MATERIAL AND SUPPLIES	\$45,938	\$55,634	\$60,680	\$41,447	\$60,343	\$60,344	\$60,344
	1	Office Supplies	\$9,828	\$7,628	\$11,627	\$8,438	\$11,627	\$11,627	\$11,627
	3	Medical Supplies	\$0	\$0	\$735	\$369	\$735	\$735	\$735
	4	Uniforms	\$5,827	\$75	\$7,236	\$3,618	\$6,900	\$6,900	\$6,900
	5	Household Sundries	\$9,578	\$4,213	\$7,858	\$7,828	\$7,858	\$7,858	\$7,858
	6	Food	\$501	\$0	\$0	\$0	\$0	\$0	\$0
	11	Production Supplies	\$12,670	\$20,665	\$28,251	\$18,704	\$28,251	\$28,251	\$28,251
	14	Computer Supplies	\$4,413	\$0	\$0	\$0	\$0	\$0	\$0
	15	Office Equipment	\$3,123	\$23,054	\$4,973	\$2,489	\$4,973	\$4,973	\$4,973
	41	OPERATING COSTS	\$359,675	\$568,682	\$591,420	\$456,311	\$504,900	\$504,900	\$504,900
	1	Fuel	\$25,853	\$16,917	\$47,520	\$30,201	\$36,000	\$36,000	\$36,000
	2	Advertising	\$315,861	\$500,662	\$480,000	\$390,234	\$435,000	\$435,000	\$435,000
	3	Miscellaneous	\$17,952	\$51,103	\$20,300	\$14,075	\$30,300	\$30,300	\$30,300
	5	Building/Construction Costs	\$0	\$0	\$40,000	\$20,002	\$0	\$0	\$0
	6	Mail Delivery	\$9	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	42	MAINTENANCE COSTS	\$38,227	\$44,478	\$70,668	\$48,705	\$52,560	\$52,560	\$52,560
	1	Maintenance of Buildings	\$17,279	\$19,211	\$10,450	\$14,534	\$10,000	\$10,000	\$10,000
	4	Vehicles	\$19,296	\$19,836	\$25,900	\$16,305	\$20,500	\$20,500	\$20,500
	5	Computer Hardware	\$1,595	\$2,270	\$6,893	\$3,449	\$6,335	\$6,335	\$6,335
	8	Other Equipment	\$56	\$415	\$11,000	\$6,207	\$8,000	\$8,000	\$8,000
	9	Spares for Equipment	\$0	\$0	\$3,300	\$1,650	\$3,300	\$3,300	\$3,300
	10	Vehicle Parts	\$0	\$2,747	\$13,125	\$6,561	\$4,425	\$4,425	\$4,425
	43	TRAINING	\$0	\$12,000	\$15,000	\$7,500	\$15,000	\$15,000	\$15,000
	1	Course Costs	\$0	\$0	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	5	Miscellaneous	\$0	\$12,000	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
TOTAL RECURRENT EXPENDITURE			\$846,239	\$1,086,787	\$1,250,980	\$1,025,982	\$1,139,719	\$1,139,720	\$1,139,720
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	3	3	3	3	3	3
Administrative Support			10	9	9	9	10	10	10
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	15	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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									
Will inform and educate the public regarding government and its activities in an efficient and effective manner									
Servicing information requests from the public in an efficient manner									
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									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of press releases published									
Number of government information campaigns conducted									
Number of hours of public information broadcasted									
Number of paid public notices in print media									
Number of government events/meetings/press conferences recorded									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of visits to government websites									
The actual number of requests for information from the Government Press Office									
The number of public information shared with the media									

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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$0	\$0	\$54,670	\$44,750	\$5,870	\$5,870	\$5,870
	1	Salaries		\$0	\$50,000	\$24,998	\$1,200	\$1,200	\$1,200
	2	Allowances		\$0	\$3,000	\$18,916	\$3,000	\$3,000	\$3,000
	4	Social Security		\$0	\$1,670	\$836	\$1,670	\$1,670	\$1,670
	31	TRAVEL AND SUBSISTENCE	\$0	\$1,045	\$20,400	\$13,487	\$20,400	\$20,400	\$20,400
	1	Transport Allowance		\$185	\$16,200	\$8,444	\$16,200	\$16,200	\$16,200
	3	Subsistence Allowance		\$0	\$2,400	\$1,320	\$2,400	\$2,400	\$2,400
	5	Other Travel Expenses		\$860	\$1,800	\$3,723	\$1,800	\$1,800	\$1,800
	40	MATERIAL AND SUPPLIES	\$0	\$4,753	\$9,600	\$9,177	\$9,600	\$9,600	\$9,600
	1	Office Supplies		\$90	\$1,800	\$3,489	\$1,800	\$1,800	\$1,800
	5	Household Sundries		\$0	\$1,200	\$1,011	\$1,200	\$1,200	\$1,200
	6	Food		\$4,663	\$3,600	\$3,025	\$3,600	\$3,600	\$3,600
	15	Office Equipment		\$0	\$3,000	\$1,652	\$3,000	\$3,000	\$3,000
	41	OPERATING COSTS	\$0	\$23,856	\$38,000	\$36,722	\$16,600	\$16,600	\$16,600
	1	Fuel		\$0	\$12,000	\$6,897	\$600	\$600	\$600
	2	Advertising		\$5,577	\$2,500	\$4,328	\$2,500	\$2,500	\$2,500
	3	Miscellaneous		\$18,278	\$5,500	\$16,497	\$5,500	\$5,500	\$5,500
	9	Conferences and Workshops		\$0	\$18,000	\$9,000	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$0	\$29,653	\$122,670	\$104,136	\$52,470	\$52,470	\$52,470
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
The Economic Development Council – (Business Forum) will provide technical assistance to support the PSIP program									
To strengthen the Economic Development Council as the main mechanism for PSIP									
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									
Promote initiatives such as export diversification, entrepreneurship and innovation in order to increase employment opportunities and foster private sector development									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Meetings with private sector									
Meetings with Chamber of Commerce and									
Number of new investments									
Number or issues addressed affecting the private sector									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of new investments									
Number of business forums									

PROGRAMME:			BELIZE BROADCASTING AUTHORITY						
PROGRAMME OBJECTIVE:			Ensure that the services provided by radio and television stations are regulated by licences issued under the Broadcasting and Television Act of 1983						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$130,836	\$156,492	\$157,217	\$157,217	\$157,217	\$157,217	\$157,217
	1	Salaries	\$51,552	\$77,220	\$77,944	\$77,944	\$77,944	\$77,944	\$77,944
	2	Allowances	\$77,100	\$77,100	\$77,100	\$77,100	\$77,100	\$77,100	\$77,100
	4	Social Security	\$2,184	\$2,172	\$2,173	\$2,173	\$2,173	\$2,173	\$2,173
	31	TRAVEL AND SUBSISTENCE	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
	3	Subsistence Allowance	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320
	5	Other Travel Expenses	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
	40	MATERIAL AND SUPPLIES	\$17,000	\$16,980	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
	1	Office Supplies	\$4,976	\$4,980	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
	5	Household Sundries	\$2,520	\$2,520	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	14	Computer Supplies	\$5,004	\$4,980	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	15	Office Equipment	\$4,500	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	41	OPERATING COSTS	\$34,180	\$54,360	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
	1	Fuel	\$9,000	\$9,000	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
	2	Advertising	\$3,000	\$3,000	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	3	Miscellaneous	\$12,204	\$27,180	\$12,800	\$14,133	\$12,800	\$12,800	\$12,800
	9	Conferences and Workshops	\$9,976	\$15,180	\$16,000	\$14,667	\$16,000	\$16,000	\$16,000
	42	MAINTENANCE COSTS	\$9,976	\$7,896	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	3	Furniture and Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$6,976	\$4,896	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	46	PUBLIC UTILITIES	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
	1	Electricity	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
	4	Telephone	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
TOTAL RECURRENT EXPENDITURE			\$214,312	\$258,048	\$252,237	\$252,237	\$252,237	\$252,237	\$252,237
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
The development of a Broadcasting Policy									
Review and rewrite the Belize Broadcasting Act									
Efficiency - when processing applications, licences and carrying out inspections									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of Applications for new licenses examined									
Number of new licences approved									
Number of inspections made									
Number of licences revoked									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of unauthorized broadcasts identified									
Total number of licensed stations									
Annual revenues received from licences									

MINISTRY : MINISTRY OF FINANCE AND NATURAL RESOURCES								
SECTION 1: MINISTRY SUMMARY								
VISION:								
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								
To ensure responsible management of our natural resources for the benefit of current and future generations								
MISSION:								
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								
To enhance the economic development and foster better quality of life for present and future generations through the regulation and accountable mangement of our natural resources								
STRATEGIC PRIORITIES:								
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								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$118,912,405	\$77,839,242	\$69,432,998	\$86,853,920	\$54,196,978	\$43,155,071	\$47,045,624
	Recurrent Expenditure	\$58,795,842	\$31,915,766	\$34,569,878	\$34,442,691	\$34,936,443	\$34,984,951	\$35,076,931
	Capital II Expenditure	\$20,076,653	\$10,812,279	\$27,863,120	\$30,433,664	\$7,260,535	\$5,170,120	\$5,968,693
	Capital III Expenditure	\$40,039,910	\$35,111,197	\$7,000,000	\$21,977,565	\$12,000,000	\$3,000,000	\$6,000,000
021	FISCAL POLICY AND BUDGET MANAGEMENT	\$0	\$289,991	\$1,044,861	\$558,859	\$1,026,693	\$1,037,705	\$1,049,128
	Recurrent Expenditure	\$0	\$289,991	\$1,044,861	\$558,859	\$1,026,693	\$1,037,705	\$1,049,128
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	TREASURY AND ACCOUNTING SERVICES	\$4,007,639	\$4,545,262	\$5,072,812	\$4,833,045	\$5,678,825	\$5,759,649	\$5,832,963
	Recurrent Expenditure	\$3,913,433	\$4,471,745	\$4,929,432	\$4,725,510	\$5,475,307	\$5,555,545	\$5,639,445
	Capital II Expenditure	\$94,206	\$73,516	\$143,380	\$107,535	\$203,518	\$204,104	\$193,518
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	INTERNAL REVENUE	\$8,653,174	\$9,294,376	\$10,357,446	\$9,780,567	\$11,117,010	\$11,249,726	\$6,178,682
	Recurrent Expenditure	\$7,939,234	\$9,014,526	\$10,051,850	\$9,539,998	\$10,856,010	\$11,139,726	\$6,068,682
	Capital II Expenditure	\$713,940	\$279,850	\$305,596	\$240,569	\$261,000	\$110,000	\$110,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
024	CUSTOMS AND EXCISE REVENUE	\$11,153,755	\$10,906,466	\$12,696,127	\$11,721,357	\$12,846,362	\$12,846,362	\$12,896,478
	Recurrent Expenditure	\$10,920,992	\$10,773,177	\$12,324,577	\$11,530,680	\$12,647,062	\$12,647,062	\$12,647,178
	Capital II Expenditure	\$232,763	\$133,288	\$371,550	\$190,677	\$199,300	\$199,300	\$249,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
025	INFORMATION COMMUNICATION AND TECHNOLOGY	\$6,226,141	\$7,037,706	\$9,306,181	\$8,542,405	\$8,320,097	\$7,939,880	\$7,994,307
	Recurrent Expenditure	\$2,269,240	\$3,461,794	\$6,799,691	\$6,473,179	\$7,170,097	\$7,289,880	\$7,344,307
	Capital II Expenditure	\$3,956,901	\$3,531,459	\$2,506,490	\$2,069,226	\$1,150,000	\$650,000	\$650,000
	Capital III Expenditure	\$0	\$44,453	\$0	\$0	\$0	\$0	\$0
026	SUPERVISOR OF INSURANCE	\$286,184	\$636,991	\$803,522	\$783,351	\$826,323	\$844,090	\$861,126
	Recurrent Expenditure	\$286,184	\$636,991	\$803,522	\$783,351	\$826,323	\$844,090	\$861,126
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	ADMINISTERED ITEMS	\$154,334,576	\$188,052,320	\$195,989,467	\$214,561,245	\$217,001,724	\$236,321,333	\$240,340,458
	Public Debt (Debt Service)	\$91,600,394	\$88,790,494	\$100,000,000	\$116,666,992	\$108,001,612	\$120,059,233	\$116,311,921
	Pensions - General	\$41,150,742	\$47,057,319	\$41,689,985	\$45,352,217	\$50,444,882	\$55,489,370	\$61,038,307
	Pensions - Children	\$2,045,079	\$2,066,892	\$2,064,102	\$2,045,459	\$2,275,850	\$2,375,850	\$2,475,850
	Gratuities	\$19,538,360	\$21,634,889	\$19,250,000	\$18,463,147	\$23,292,500	\$25,410,000	\$27,527,500
	Public Utilities	\$0	\$28,502,726	\$32,985,380	\$32,033,430	\$32,986,880	\$32,986,880	\$32,986,880
061	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	\$17,501,771	\$15,982,389	\$14,467,326	\$14,184,633	\$14,181,500	\$14,234,728	\$14,285,310
	Recurrent Expenditure	\$2,597,555	\$2,938,434	\$3,240,326	\$3,063,069	\$2,986,500	\$3,039,728	\$3,090,310
	Capital II Expenditure	\$14,818,796	\$13,043,956	\$11,152,000	\$11,121,564	\$11,095,000	\$11,095,000	\$11,095,000
	Capital III Expenditure	\$85,420	\$0	\$75,000	\$0	\$100,000	\$100,000	\$100,000
062	LAND MANAGEMENT AND ADMINISTRATION	\$3,557,466	\$4,489,982	\$4,293,650	\$4,040,397	\$5,765,925	\$5,473,766	\$5,713,472
	Recurrent Expenditure	\$3,219,686	\$3,534,642	\$3,776,990	\$3,652,902	\$4,081,269	\$4,195,766	\$4,305,472
	Capital II Expenditure	\$336,176	\$955,341	\$516,660	\$387,495	\$461,656	\$450,000	\$555,000
	Capital III Expenditure	\$1,604	\$0	\$0	\$0	\$1,223,000	\$828,000	\$853,000
064	MINING	\$148,867	\$176,356	\$184,526	\$170,835	\$219,114	\$223,238	\$227,398
	Recurrent Expenditure	\$148,867	\$176,356	\$184,526	\$170,835	\$219,114	\$223,238	\$227,398
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$202,731	\$238,263	\$292,832	\$253,486	\$325,310	\$331,170	\$336,773
	Recurrent Expenditure	\$202,731	\$238,263	\$292,832	\$253,486	\$325,310	\$331,170	\$336,773
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$324,984,709	\$319,489,343	\$323,941,748	\$356,284,100	\$331,505,861	\$339,416,718	\$342,761,719
Recurrent Expenditure		\$244,628,340	\$255,504,004	\$274,007,952	\$289,755,805	\$297,551,852	\$317,610,194	\$316,987,208
Capital II Expenditure		\$40,229,435	\$28,829,690	\$42,858,796	\$44,550,730	\$20,631,009	\$17,878,524	\$18,821,511
Capital III Expenditure		\$40,126,934	\$35,155,649	\$7,075,000	\$21,977,565	\$13,323,000	\$3,928,000	\$6,953,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		43	44	44	45	46	46	46
Technical/Front Line Services		374	384	391	498	498	498	498
Administrative Support		169	184	215	234	234	234	234
Non-Established		30	26	26	35	35	35	35
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		616	638	676	812	813	813	813

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	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
30	PERSONAL EMOLUMENTS		\$1,842,383	\$2,867,520	\$2,704,431	\$2,916,679	\$2,953,308	\$3,221,471	\$7,522,604
	1	Salaries	\$1,575,574	\$2,606,572	\$2,454,261	\$2,653,040	\$2,508,358	\$2,775,967	\$7,076,687
	2	Allowances	\$232,247	\$203,435	\$185,280	\$191,361	\$384,706	\$384,706	\$384,706
	4	Social Security	\$34,561	\$57,513	\$57,690	\$61,670	\$56,943	\$57,360	\$57,609
	7	Overtime	\$0	\$0	\$7,200	\$10,609	\$3,301	\$3,438	\$3,602
31	TRAVEL AND SUBSISTENCE		\$1,291,851	\$1,334,617	\$1,446,818	\$1,546,652	\$1,657,494	\$1,657,494	\$1,657,494
	1	Transport Allowance	\$17,900	\$7,775	\$36,900	\$20,850	\$58,800	\$58,800	\$58,800
	2	Mileage Allowance	\$7,901	\$3,270	\$3,000	\$3,780	\$3,380	\$3,380	\$3,380
	3	Subsistence Allowance	\$23,761	\$37,738	\$14,880	\$70,606	\$17,280	\$17,280	\$17,280
	4	Foreign Travel	\$1,232,462	\$1,236,721	\$1,285,230	\$1,366,172	\$1,541,230	\$1,541,230	\$1,541,230
	5	Other Travel Expenses	\$9,827	\$49,113	\$106,808	\$85,244	\$36,804	\$36,804	\$36,804
40	MATERIAL AND SUPPLIES		\$1,674,701	\$1,585,131	\$2,215,840	\$2,223,051	\$2,491,859	\$2,491,859	\$2,491,859
	1	Office Supplies	\$64,078	\$62,064	\$47,400	\$44,356	\$84,741	\$84,741	\$84,741
	2	Books & Periodicals	\$0	\$37,887	\$81,802	\$40,900	\$68,802	\$68,802	\$68,802
	3	Medical Supplies	\$833	\$658	\$1,700	\$848	\$4,704	\$4,704	\$4,704
	4	Uniforms	\$0	\$0	\$0	\$0	\$19,000	\$19,000	\$19,000
	5	Household Sundries	\$30,176	\$31,502	\$24,920	\$26,667	\$49,543	\$49,543	\$49,543
	14	Computer Supplies	\$294	\$860	\$20,600	\$11,830	\$55,820	\$55,820	\$55,820
	15	Office Equipment	\$15,794	\$3,435	\$11,430	\$11,270	\$49,444	\$49,444	\$49,444
	20	Insurance: Motor Vehicles	\$199,500	\$194,986	\$221,222	\$121,221	\$221,222	\$221,222	\$221,222
	22	Insurance: Other	\$752,363	\$507,074	\$1,008,750	\$1,254,728	\$1,104,750	\$1,104,750	\$1,104,750
	23	Printing Services	\$611,663	\$746,665	\$798,016	\$711,230	\$833,834	\$833,834	\$833,834
41	OPERATING COSTS		\$5,644,488	\$7,303,696	\$6,210,600	\$6,302,749	\$6,353,740	\$6,353,740	\$6,353,740
	1	Fuel	\$108,408	\$86,319	\$169,680	\$246,144	\$207,414	\$207,414	\$207,414
	2	Advertising	\$9,557	\$73,455	\$171,000	\$85,500	\$184,000	\$184,000	\$184,000
	3	Miscellaneous	\$404,152	\$881,102	\$682,060	\$730,299	\$298,060	\$298,060	\$298,060
	6	Mail Delivery	\$2,898	\$1,666	\$4,560	\$3,310	\$30,360	\$30,360	\$30,360
	8	Garbage Disposal	\$194,696	\$140,250	\$183,300	\$156,150	\$183,300	\$183,300	\$183,300
	9	Conferences and Workshops	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	10	Legal & Professional Fees	\$4,924,777	\$6,120,905	\$5,000,000	\$5,081,345	\$5,445,606	\$5,445,606	\$5,445,606
42	MAINTENANCE COSTS		\$530,841	\$325,119	\$374,142	\$272,410	\$430,062	\$430,062	\$430,062
	1	Maintenance of Buildings	\$359,107	\$204,769	\$130,000	\$121,295	\$132,000	\$132,000	\$132,000
	3	Furniture and Equipment	\$8,860	\$2,991	\$50,422	\$26,749	\$66,422	\$66,422	\$66,422
	4	Vehicles	\$161,176	\$117,359	\$139,640	\$97,146	\$88,940	\$88,940	\$88,940
	5	Computer Hardware	\$0	\$0	\$7,080	\$3,722	\$12,200	\$12,200	\$12,200
	6	Computer Software	\$578	\$0	\$5,000	\$2,498	\$85,500	\$85,500	\$85,500
	10	Vehicle Parts	\$1,121	\$0	\$42,000	\$21,000	\$45,000	\$45,000	\$45,000
43	TRAINING		\$0	\$338	\$50,000	\$29,946	\$60,000	\$60,000	\$60,000
	5	Miscellaneous	\$0	\$338	\$50,000	\$29,946	\$60,000	\$60,000	\$60,000
44	EX-GRATIA PAYMENTS		\$1,877,257	\$6,347,821	\$4,150,000	\$6,392,688	\$0	\$0	\$0
	1	Gratuities	\$0	\$0	\$150,000	\$75,000	\$0	\$0	\$0
	2	Compensation & Indemnities	\$1,877,257	\$6,347,821	\$4,000,000	\$6,317,688	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$31,041,117	\$0	\$0	\$0	\$58,800	\$58,800	\$58,800
	1	Electricity	\$27,606,749	\$0	\$0	\$0	\$0	\$0	\$0
	3	Water	\$3,271,382	\$0	\$0	\$0	\$0	\$0	\$0
	4	Telephone	\$162,977	\$0	\$0	\$0	\$58,800	\$58,800	\$58,800
	6	Street Lighting	\$9	\$0	\$0	\$0	\$0	\$0	\$0
47	CONTRIBUTIONS &		\$6,886,986	\$5,187,816	\$7,814,908	\$8,112,160	\$8,169,512	\$8,169,512	\$8,219,063
	1	Caribbean Organizations	\$3,947,383	\$3,065,137	\$4,898,469	\$5,212,245	\$4,898,469	\$4,898,469	\$4,898,469
	2	Commonwealth	\$354,016	\$227,267	\$521,439	\$646,663	\$521,439	\$521,439	\$521,439
	3	United Nations	\$156,363	\$81,014	\$195,000	\$193,371	\$145,449	\$145,449	\$195,000
	4	Other	\$2,429,223	\$1,814,399	\$2,200,000	\$2,059,882	\$2,604,155	\$2,604,155	\$2,604,155
48	CONTRACTS & CONSULTANCIES		\$462,174	\$1,936,945	\$1,588,570	\$1,347,626	\$866,059	\$866,059	\$866,059
	1	Payments to Contractors	\$462,174	\$544,196	\$495,370	\$453,855	\$495,370	\$495,370	\$495,370
	4	Reimbursements of	\$0	\$1,392,750	\$1,093,200	\$893,771	\$370,689	\$370,689	\$370,689
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
	1	Office Space	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
50	GRANTS		\$7,544,045	\$5,026,762	\$8,014,569	\$5,298,730	\$18,814,569	\$16,814,569	\$16,814,570
	1	Individuals	\$1,019,138	\$145,807	\$1,200,000	\$648,483	\$500,000	\$500,000	\$500,000
	2	Organizations	\$6,524,906	\$4,823,355	\$5,054,169	\$3,770,047	\$16,554,169	\$14,554,169	\$14,554,170
	22	Financial Intelligence Unit	\$0	\$57,600	\$1,760,400	\$880,200	\$1,760,400	\$1,760,400	\$1,760,400
TOTAL RECURRENT EXPENDITURE			\$58,795,842	\$31,915,766	\$34,569,878	\$34,442,691	\$42,155,403	\$40,423,566	\$44,774,251
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	375	Infrastructure Projects (formally Community Projects)	\$4,130,418	\$720,071	\$750,000	\$794,633	\$500,000	\$200,000	\$250,000
	624	Dredging of Halouver Creek River Mouth	\$364,030	\$715,240	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	762	Rural Electrification	\$560,923	\$0	\$0	\$0	\$0	\$0	\$0
	878	Assistance to Municipalities	\$1,207,500	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$43,192	\$107,050	\$50,000	\$53,785	\$50,000	\$50,000	\$50,000
	1002	Purchase of Computers	\$0	\$12,171	\$25,000	\$12,500	\$32,000	\$32,000	\$32,000
	1003	Upgrade of Building	\$237,185	\$672,169	\$150,000	\$102,097	\$150,000	\$100,000	\$150,000
	1019	Contribution to IBRD. IMF. CDB. IDB	\$2,930,441	\$2,480,574	\$3,000,000	\$3,156,476	\$4,040,415	\$2,500,000	\$2,998,573
	1021	Customs Reform and modernization	\$220,693	\$0	\$0	\$25,000	\$0	\$0	\$0
	1316	Purchase of Vehicle	\$3,416,438	\$4,018,622	\$1,000,000	\$3,236,053	\$1,000,000	\$900,000	\$1,000,000
	1565	Debt Swap Agreement - USA/TNC/GOB	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120	\$238,120
	1624	National Health Insurance	\$0	\$0	\$200,000	\$150,000	\$0	\$0	\$0
	1656	Social Assistance	\$255,000	\$0	\$0	\$8,000	\$0	\$0	\$0
	1690	Hurricane assistance - Districts (for NEMO)	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
	1691	Hurricane Assistance - Belize City (for MOW)	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
	1723	Water & Sanitation (Placencia)	\$452,084	-\$727,522	\$200,000	\$100,000	\$0	\$0	\$0
	1808	Legal and Professional Advisory Services	\$2,072,050	\$996,894	\$1,000,000	\$500,000	\$500,000	\$400,000	\$500,000
	1825	Back to School Assistance Program	\$75,000	\$40,000		\$0	\$0	\$0	\$0
	1839	Public Service Salary Adjustment	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0
	1841	Payment of CXC Examinations	\$0	\$0	\$500,000	\$250,000	\$0	\$0	\$0

		1845 Mothers Day Appreciation Programme	\$905,907	\$933,260	\$0	\$10,000	\$0	\$0	\$0
		1848 GOB Water and Sewerage Projects	\$397,014	\$0	\$0	\$0	\$0	\$0	\$0
		1851 Medium Term Action Plan to enhance Expenditure Management	\$765,659	\$0	\$0	\$0	\$0	\$0	\$0
		1864 Residential Mortgage Payment Programme	\$1,805,000	\$405,000	\$0	\$0	\$0	\$0	\$0
		1906 E-Filing	\$0	\$200,630	\$0	\$0	\$0	\$0	\$0
		New Bond Restructuring Fees				\$20,222,000			
TOTAL CAPITAL II EXPENDITURE			\$20,076,653	\$10,812,279	\$27,863,120	\$30,433,664	\$7,260,535	\$5,170,120	\$5,968,693
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	375 OFID	Infrastructure Projects (Formally Community Projects)	\$12,820,568	\$4,662,059	\$0	\$0	\$0	\$0	\$0
	1002 PC	Purchase of a Computer	\$1,657,950	\$0	\$0	\$0	\$0	\$0	\$0
	1131 PC	Purchase/construction of building	\$3,510,000	\$0	\$0	\$0	\$0	\$0	\$0
	1235 PC	Purchase of medical equipment	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
	1339 PC	Assistance to Organization/Institution	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
	1656	Social Assistance	\$0	\$120,000	\$0	\$0			
	1723 IDB	Water & Sanitation (Placencia)	\$359,589	\$0	\$0	\$0	\$0	\$0	\$0
	1727 PC	Housing Assistance - Constituency Program	\$0	\$107,500	\$0	\$0	\$0	\$0	\$0
	1827 PC	Equity Investment - National Bank	\$12,000,000	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$5,000,000
	1828 PC	Lake Independence Boulevard Project	\$0	\$1,860,828	\$0	\$1,755,565	\$0	\$0	\$0
	1831 PC	Start Up Costs - Belize Infrastructure LTD.	\$8,754,700	\$26,798,158	\$5,000,000	\$19,000,000	\$12,000,000	\$3,000,000	\$1,000,000
	1842 IFS	Rehabilitation of Queen Elizabeth Boulevard, BMP	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
	1851 IDB	Medium Term Action Plan to enhance Expenditure Management	\$0	\$4,151	\$0	\$0	\$0	\$0	\$0
	1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities	\$137,103	\$140,000	\$0	\$0	\$0	\$0	\$0
	1894	Cash - Portion of Settlement - Fortis INC.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1895	Settlement in full of Permanent Court of Arbitration (PCA) Award - British Caribbean Bank(BCB) vs. GOB Matter	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1896	Settlement- future PCA Arbitration Award in the DUNKELD v GOB Matter	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1901 PC	Flood Relief Programme	\$0	\$818,500	\$0	\$0	\$0	\$0	\$0
	1930					\$222,000			
TOTAL CAPITAL III EXPENDITURE			\$40,039,910	\$35,111,197	\$7,000,000	\$21,977,565	\$12,000,000	\$3,000,000	\$6,000,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			9	9	9	7	7	7	7
Technical/Front Line Services			15	15	15	5	5	5	5
Administrative Support			22	22	22	25	25	25	25
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			46	46	46	37	37	37	37
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet									
Number of administrative services delivered									
Number of statistical data series prepared									
Number of donor projects managed									
Number of utility accounts managed									
Number of contributions and subscriptions									
Number of government vehicles purchased									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of policy recommendations prepared for Cabinet consideration approved									
Satisfaction rating from ministry staff of administrative services provided									
Number of users accessing statistical data series on website									
Percentage of donor projects completed within approved timeframe									
Percentage 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	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
30	PERSONAL EMOLUMENTS		\$0	\$175,479	\$734,896	\$391,739	\$808,524	\$819,536	\$830,959
	1	Salaries		\$114,871	\$703,536	\$359,926	\$770,376	\$781,388	\$792,811
	2	Allowances		\$60,300	\$12,000	\$22,137	\$18,788	\$18,788	\$18,788
	4	Social Security		\$308	\$13,360	\$6,676	\$13,360	\$13,360	\$13,360
	7	Overtime		\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$0	\$9,012	\$30,933	\$24,128	\$27,436	\$27,436	\$27,436
	1	Transport Allowance		\$0	\$2,775	\$1,389	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance		\$4,199	\$4,596	\$5,514	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance		\$4,760	\$6,840	\$8,830	\$7,280	\$7,280	\$7,280
	4	Foreign Travel		\$0	\$2,150	\$1,076	\$2,150	\$2,150	\$2,150
	5	Other Travel Expenses		\$53	\$14,572	\$7,319	\$4,672	\$4,672	\$4,672
40	MATERIAL AND SUPPLIES		\$0	\$865	\$71,525	\$36,378	\$57,766	\$57,766	\$57,766
	1	Office Supplies		\$775	\$9,375	\$4,689	\$9,375	\$9,375	\$9,375
	2	Books & Periodicals		\$0	\$6,980	\$3,488	\$7,239	\$7,239	\$7,239
	3	Medical Supplies		\$0	\$550	\$274	\$550	\$550	\$550
	5	Household Sundries		\$90	\$4,610	\$2,306	\$4,387	\$4,387	\$4,387
	14	Computer Supplies		\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
	15	Office Equipment		\$0	\$6,605	\$3,924	\$6,605	\$6,605	\$6,605
	23	Printing Services		\$0	\$40,805	\$20,399	\$27,010	\$27,010	\$27,010
41	OPERATING COSTS		\$0	\$55,604	\$74,500	\$37,379	\$76,540	\$76,540	\$76,540
	1	Fuel		\$7,410	\$66,360	\$33,313	\$68,400	\$68,400	\$68,400
	2	Advertising		\$0	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
	3	Miscellaneous		\$48,194	\$1,980	\$990	\$1,980	\$1,980	\$1,980
	6	Mail Delivery		\$0	\$3,560	\$1,778	\$3,560	\$3,560	\$3,560
42	MAINTENANCE COSTS		\$0	\$49,031	\$131,507	\$68,486	\$56,427	\$56,427	\$56,427
	1	Maintenance of Buildings		\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment		\$0	\$7,492	\$3,748	\$7,492	\$7,492	\$7,492
	4	Vehicles		\$49,031	\$62,940	\$34,203	\$10,740	\$10,740	\$10,740
	5	Computer Hardware		\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
	6	Computer Software		\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts		\$0	\$46,075	\$23,035	\$23,195	\$23,195	\$23,195
46	PUBLIC UTILITIES		\$0	\$0	\$1,500	\$750	\$0	\$0	\$0
	1	Electricity		\$0	\$1,500	\$750	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$0	\$289,991	\$1,044,861	\$558,859	\$1,026,693	\$1,037,705	\$1,049,128
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	1	1	1	1
Technical/Front Line Services			0	0	0	11	11	11	11
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			0	0	0	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators					Budget was presented in Multiyear Programme format				
Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting					Finalized the overall schematic for the new chart of accounts				
Develop guidelines, instructions and templates to support medium term budgeting									
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets					New procedures in place and being enforced				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts									
Establishment of a Procurement Unit in the Ministry of Finance (policies, standard operating procedures, standard bidding documents and New procurement legislation and regulations)									
Preparation of Budget Manual and implementation									
Revision and implementation of Procurement Handbook									
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
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						4	4	4	4
Number of fiscal forecasts, reports and updates prepared						12	12	12	12
Number of budget submissions reviewed						20	20	20	20
Number of budget documents prepared									
Number of budget monitoring reports prepared						12	12	12	12
Number of requests for supplementary warrant processed						3	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of policy recommendations prepared for Cabinet consideration approved						100%	100%		
Percentage variation between actual and forecast revenues						3%	2.50%		
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			

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	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
30	PERSONAL EMOLUMENTS		\$2,943,926	\$3,569,606	\$3,635,085	\$3,652,537	\$4,194,809	\$4,274,572	\$4,365,211
1	Salaries		\$2,743,012	\$3,358,897	\$3,246,567	\$3,350,803	\$3,801,087	\$3,883,841	\$3,972,329
2	Allowances		\$102,508	\$82,664	\$142,345	\$119,685	\$136,218	\$137,547	\$138,205
3	Wages (Unestablished Staff)		\$12,770	\$22,038	\$56,606	\$37,739	\$66,382	\$61,979	\$61,979
4	Social Security		\$85,336	\$94,108	\$96,112	\$96,383	\$96,083	\$96,166	\$97,659
5	Honorarium		\$300	\$11,900	\$22,100	\$12,248	\$21,200	\$21,200	\$21,200
7	Overtime		\$0	\$0	\$71,355	\$35,679	\$73,839	\$73,839	\$73,839
31	TRAVEL AND SUBSISTENCE		\$109,237	\$81,779	\$127,962	\$96,581	\$129,607	\$130,047	\$129,939
1	Transport Allowance		\$3,640	\$3,766	\$9,925	\$5,238	\$11,600	\$11,600	\$11,600
2	Mileage Allowance		\$7,081	\$10,654	\$32,029	\$23,219	\$28,840	\$28,840	\$28,840
3	Subsistence Allowance		\$19,552	\$30,185	\$54,570	\$41,461	\$50,643	\$50,643	\$51,163
5	Other Travel Expenses		\$78,963	\$37,174	\$31,438	\$26,663	\$38,524	\$38,964	\$38,336
40	MATERIAL AND SUPPLIES		\$487,524	\$465,632	\$570,860	\$521,087	\$578,521	\$578,521	\$573,563
1	Office Supplies		\$101,357	\$92,455	\$145,897	\$161,419	\$150,473	\$150,474	\$146,246
3	Medical Supplies		\$2,368	\$1,509	\$6,027	\$3,191	\$6,774	\$6,774	\$6,121
4	Uniforms		\$52,484	\$42,186	\$46,028	\$44,437	\$46,028	\$46,028	\$46,025
5	Household Sundries		\$63,877	\$122,387	\$60,930	\$79,097	\$65,182	\$65,182	\$65,108
6	Food		\$0	\$2,492	\$3,000	\$2,744	\$3,000	\$3,000	\$3,000
14	Computer Supplies		\$43,257	\$62,495	\$47,296	\$61,726	\$47,579	\$47,579	\$47,579
15	Office Equipment		\$86,322	\$31,684	\$31,682	\$17,939	\$29,485	\$29,485	\$29,485
23	Printing Services		\$137,861	\$110,424	\$230,000	\$150,533	\$230,000	\$230,000	\$230,000
41	OPERATING COSTS		\$68,870	\$77,077	\$90,561	\$86,433	\$95,707	\$94,707	\$94,073
1	Fuel		\$14,094	\$20,068	\$35,558	\$28,900	\$37,650	\$37,650	\$37,600
3	Miscellaneous		\$48,615	\$49,632	\$35,051	\$46,299	\$36,437	\$35,437	\$34,853
6	Mail Delivery		\$6,161	\$7,377	\$19,452	\$10,986	\$20,420	\$20,420	\$20,420
7	Office Cleaning		\$0	\$0	\$500	\$248	\$1,200	\$1,200	\$1,200
42	MAINTENANCE COSTS		\$202,584	\$176,548	\$279,864	\$216,928	\$249,863	\$250,898	\$249,858
1	Maintenance of Buildings		\$124,126	\$113,722	\$95,380	\$85,834	\$60,390	\$61,025	\$60,435
2	Maintenance of Grounds		\$3,029	\$2,465	\$16,848	\$9,924	\$20,167	\$20,167	\$20,167
3	Furniture and Equipment		\$24,171	\$12,255	\$37,056	\$26,468	\$41,730	\$41,730	\$41,730
4	Vehicles		\$33,353	\$27,294	\$18,200	\$19,589	\$21,000	\$21,000	\$21,000
5	Computer Hardware		\$14,649	\$15,358	\$53,669	\$37,899	\$49,519	\$49,519	\$49,469
6	Computer Software		\$0	\$0	\$31,000	\$17,322	\$31,000	\$31,000	\$31,000
8	Other Equipment		\$3,256	\$5,454	\$27,711	\$19,892	\$26,057	\$26,457	\$26,057
43	TRAINING		\$40,625	\$17,258	\$50,100	\$39,696	\$51,800	\$51,800	\$51,800
1	Course Costs		\$1,224	\$1,700	\$23,100	\$11,550	\$24,300	\$24,300	\$24,300
5	Miscellaneous		\$39,401	\$15,558	\$27,000	\$28,146	\$27,500	\$27,500	\$27,500
46	PUBLIC UTILITIES		\$60,667	\$83,846	\$175,000	\$112,249	\$175,000	\$175,000	\$175,000
4	Telephone		\$60,667	\$83,846	\$175,000	\$112,249	\$175,000	\$175,000	\$175,000
TOTAL RECURRENT EXPENDITURE			\$3,913,433	\$4,471,745	\$4,929,432	\$4,725,510	\$5,475,307	\$5,555,545	\$5,639,445
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture and Equipment		\$25,911	\$3,755	\$45,096	\$33,822	\$35,000	\$43,586	\$30,000
	1002 Purchase of a Computer		\$16,107	\$44,060	\$68,284	\$51,213	\$64,456	\$64,456	\$64,456
	1003 Upgrade of Office Building		\$0	\$16,773	\$0	\$0	\$24,062	\$24,062	\$39,062
	1023 Upgrade of Building		\$52,189	\$8,928	\$30,000	\$22,500	\$80,000	\$72,000	\$60,000
TOTAL CAPITAL II EXPENDITURE			\$94,206	\$73,516	\$143,380	\$107,535	\$203,518	\$204,104	\$193,518
STAFFING RESOURCES									
Positions			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
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			80	88	88	88	88	88	88
Administrative Support			13	21	21	19	19	19	19
Non-Established			7	7	7	7	7	7	7
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			103	119	119	117	117	117	117
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Improve cash management by training stakeholders									
Develop and implement a new chart of accounts for implementation prior to the 2015/16 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 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of payments processed									
Number of financial reports prepared									
Number of bank reconciliation reports produced									
Number of cash flow forecasts prepared									
Number of returned cheques									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of payments rejected									
Average time to process transactions from time of receipt									
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	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
	30	PERSONAL EMOLUMENTS	\$6,011,425	\$7,146,916	\$7,339,449	\$7,396,973	\$8,095,114	\$8,357,847	\$4,666,464
	1	Salaries	\$5,722,854	\$6,882,224	\$6,817,341	\$7,002,916	\$7,607,327	\$7,864,223	\$4,385,554
	2	Allowances	\$126,956	\$79,695	\$298,908	\$186,192	\$244,896	\$245,496	\$117,396
	3	Wages (Unestablished Staff)	\$0	\$0	\$36,612	\$18,306	\$42,927	\$45,585	\$47,991
	4	Social Security	\$161,615	\$184,997	\$186,588	\$189,559	\$199,964	\$202,543	\$115,523
	31	TRAVEL AND SUBSISTENCE	\$283,960	\$263,039	\$661,282	\$437,280	\$639,213	\$642,229	\$345,634
	1	Transport Allowance	\$48,750	\$51,897	\$114,988	\$85,996	\$76,500	\$72,900	\$31,500
	2	Mileage Allowance	\$10,666	\$16,014	\$67,045	\$38,359	\$70,169	\$73,289	\$53,425
	3	Subsistence Allowance	\$128,524	\$89,934	\$328,266	\$193,962	\$309,847	\$309,847	\$131,936
	5	Other Travel Expenses	\$96,020	\$105,194	\$150,983	\$118,963	\$182,697	\$186,193	\$128,773
	40	MATERIAL AND SUPPLIES	\$508,746	\$565,268	\$717,238	\$544,790	\$771,789	\$771,357	\$379,204
	1	Office Supplies	\$127,557	\$142,401	\$191,542	\$154,657	\$201,861	\$201,861	\$105,395
	2	Books & Periodicals	\$6,466	\$6,983	\$7,957	\$5,379	\$17,500	\$17,500	\$17,500
	3	Medical Supplies	\$1,559	\$7,396	\$8,736	\$4,817	\$9,168	\$8,736	\$0
	4	Uniforms	\$75,635	\$67,714	\$194,515	\$103,533	\$228,479	\$228,479	\$95,079
	5	Household Sundries	\$35,727	\$30,114	\$62,310	\$44,238	\$62,310	\$62,310	\$0
	14	Computer Supplies	\$95,205	\$61,282	\$91,138	\$83,521	\$120,795	\$120,795	\$84,210
	15	Office Equipment	\$105,419	\$182,747	\$84,878	\$91,233	\$74,826	\$74,826	\$43,420
	23	Printing Services	\$61,179	\$66,631	\$76,162	\$57,413	\$56,850	\$56,850	\$33,600
	41	OPERATING COSTS	\$475,267	\$464,757	\$672,114	\$569,760	\$655,148	\$672,348	\$234,360
	1	Fuel	\$125,179	\$78,661	\$219,944	\$157,294	\$242,180	\$242,180	\$105,380
	2	Advertising	\$195,809	\$170,493	\$246,941	\$159,643	\$225,390	\$232,590	\$23,590
	3	Miscellaneous	\$80,639	\$148,088	\$81,678	\$156,115	\$77,310	\$87,310	\$46,050
	6	Mail Delivery	\$36,488	\$27,124	\$79,028	\$59,015	\$62,468	\$62,468	\$29,540
	7	Office Cleaning	\$9,000	\$10,197	\$18,000	\$15,740	\$18,000	\$18,000	\$0
	9	Conferences and Workshops	\$28,153	\$30,194	\$26,523	\$21,953	\$29,800	\$29,800	\$29,800
	42	MAINTENANCE COSTS	\$307,878	\$344,944	\$424,577	\$336,394	\$404,185	\$405,385	\$232,460
	1	Maintenance of Buildings	\$106,235	\$102,635	\$107,059	\$95,521	\$108,800	\$108,800	\$108,800
	2	Maintenance of Grounds	\$8,561	\$13,794	\$16,604	\$14,319	\$22,720	\$22,720	\$22,720
	3	Furniture and Equipment	\$118,228	\$121,927	\$142,602	\$106,333	\$104,700	\$105,900	\$47,100
	4	Vehicles	\$55,715	\$76,215	\$89,512	\$79,079	\$99,165	\$99,165	\$53,840
	5	Computer Hardware	\$169	\$2,064	\$12,100	\$7,099	\$12,100	\$12,100	\$0
	6	Computer Software	\$0	\$1,692	\$1,600	\$802	\$1,600	\$1,600	\$0
	10	Vehicle Parts	\$18,971	\$26,616	\$55,100	\$33,241	\$55,100	\$55,100	\$0
	43	TRAINING	\$97,660	\$82,438	\$107,170	\$95,782	\$104,340	\$104,340	\$84,340
	5	Miscellaneous	\$97,660	\$82,438	\$107,170	\$95,782	\$104,340	\$104,340	\$84,340
	46	PUBLIC UTILITIES	\$118,297	\$147,164	\$130,020	\$128,019	\$143,380	\$143,380	\$83,380
	4	Telephone	\$118,297	\$147,164	\$130,020	\$128,019	\$143,380	\$143,380	\$83,380
	48	CONTRACTS & CONSULTANCIES	\$136,000	\$0	\$0	\$31,000	\$42,840	\$42,840	\$42,840
	1	Payments to Contractors	\$136,000	\$0	\$0	\$31,000	\$42,840	\$42,840	\$42,840
TOTAL RECURRENT EXPENDITURE			\$7,939,234	\$9,014,526	\$10,051,850	\$9,539,998	\$10,856,010	\$11,139,726	\$6,068,682
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture and Equipment		\$163,001	\$37,834	\$70,000	\$53,819	\$51,000	\$50,000	\$50,000
	1002 Purchase Computer		\$98,067	\$66,901	\$55,596	\$28,880	\$60,000	\$60,000	\$60,000
	1003 Upgrade of Building		\$452,872	\$175,116	\$180,000	\$157,870	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$713,940	\$279,850	\$305,596	\$240,569	\$261,000	\$110,000	\$110,000
STAFFING RESOURCES									
Positions			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
	Managerial/Executive		2	2	2	4	4	4	4
	Technical/Front Line Services		75	75	80	127	127	127	127
	Administrative Support		38	38	69	75	75	75	75
	Non-Established		4	4	4	4	4	4	4
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			119	119	155	210	210	210	210

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
Income Tax Department							
Improve the effectiveness of the audit program to enhance compliance by increasing audit/inspection visits, court actions and training. Development of National Audit Plan.(for period 2013-2015)			Development of National Audit Plan				
Implementaion of a Pre Enforcement unit.To review and improve on current policies and procedures to ensure maximum collection of taxes, both current/ arrears. Develop increased cooperation with the court system and other government agencies			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. Continuous 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				
General Sales Tax Department							
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 2017/18 (aimed at improving performance)							
Income Tax Department - Open Facebook page for taxpayers awareness ICT Section incorporation of Exchange of Information (OECD) Scanning of taxpayers information and saved on external driven/server storage							
KEY PERFORMANCE INDICATORS	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Income Tax							
Number of registered taxpayers			58,045				
Number of tax assessments issued			8,859				
Number of tax audits			40				
Number of tax inspections of businesses and individuals			87,307				
Number of revenue forecasts prepared			261.9 Million				
General Sales Tax							
Number of registered taxpayers			246				
Number of tax assessments issued			334				
Number of tax audits			276				
Number of tax inspections of businesses and individuals			86				
Number of revenue forecasts prepared		83%	85%				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Income Tax							
Percentage of taxpayers paying by due date			87.20%				
Number of tax assessments outstanding for more than two years			16				
Amount of tax arrears outstanding for more than two years			32.4 Million				
Number of taxpayers issued interest and penalty charges			75				
Number of cases referred for prosecution			147				
Percentage of successful prosecutions			95				
Variance between revenue forecast and outturn			9.1 million				
General Sales Tax							
Percentage of taxpayers paying by due date							
Number of tax assessments outstanding for more than two years			610				
Amount of tax arrears outstanding for more than two years			27,500,211.71				
Number of taxpayers issued interest and penalty charges			334				
Number of cases referred for prosecution			319				
Percentage of successful prosecutions			90				
Variance between revenue forecast and outturn							

PROGRAMME:			CUSTOMS AND EXCISE REVENUE						
PROGRAMME OBJECTIVE:			To contribute to the economic performance, public finances and security of Belize by enforcing the customs and excise laws, facilitating trade, collecting and safeguarding the revenue						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$8,829,483	\$9,488,857	\$10,222,680	\$9,861,424	\$10,794,239	\$10,794,239	\$10,794,239
	1	Salaries	\$5,639,730	\$6,365,308	\$5,425,545	\$5,845,239	\$5,866,322	\$5,866,322	\$5,866,322
	2	Allowances	\$39,329	\$78,989	\$370,272	\$223,182	\$409,200	\$409,200	\$409,200
	3	Wages (Unestablished Staff)	\$8,288	\$7,808	\$282,260	\$145,829	\$130,094	\$130,094	\$130,094
	4	Social Security	\$172,827	\$173,331	\$179,464	\$179,113	\$177,662	\$177,662	\$177,662
	7	Overtime	\$2,969,310	\$2,863,420	\$3,965,139	\$3,468,061	\$4,210,961	\$4,210,961	\$4,210,961
31	TRAVEL AND SUBSISTENCE		\$32,694	\$45,860	\$108,641	\$70,740	\$87,069	\$87,069	\$87,069
	1	Transport Allowance	\$2,228	\$0	\$25,200	\$13,800	\$14,400	\$14,400	\$14,400
	2	Mileage Allowance	\$1,807	\$15,057	\$25,912	\$16,501	\$21,107	\$21,107	\$21,107
	3	Subsistence Allowance	\$17,139	\$16,170	\$30,320	\$21,491	\$28,560	\$28,560	\$28,560
	5	Other Travel Expenses	\$11,520	\$14,633	\$27,209	\$18,948	\$23,002	\$23,002	\$23,002
40	MATERIAL AND SUPPLIES		\$320,221	\$272,889	\$374,452	\$292,174	\$403,628	\$403,628	\$403,628
	1	Office Supplies	\$142,720	\$78,921	\$117,145	\$102,472	\$116,997	\$116,997	\$116,997
	2	Books & Periodicals	\$5,492	\$8,284	\$5,450	\$3,252	\$5,150	\$5,150	\$5,150
	4	Uniforms	\$52,116	\$17,216	\$103,035	\$54,522	\$118,861	\$118,861	\$118,861
	5	Household Sundries	\$54,292	\$48,810	\$63,373	\$62,882	\$63,373	\$63,373	\$63,373
	6	Food	\$15,363	\$27,344	\$25,600	\$18,344	\$25,600	\$25,600	\$25,600
	14	Computer Supplies	\$17,736	\$17,537	\$9,885	\$4,941	\$20,278	\$20,278	\$20,278
	15	Office Equipment	\$29,004	\$70,280	\$31,675	\$28,960	\$32,175	\$32,175	\$32,175
	23	Printing Services	\$3,499	\$4,498	\$18,289	\$16,802	\$21,194	\$21,194	\$21,194
41	OPERATING COSTS		\$435,510	\$320,463	\$493,068	\$376,846	\$429,145	\$429,145	\$429,145
	1	Fuel	\$190,792	\$147,019	\$403,168	\$287,123	\$341,645	\$341,645	\$341,645
	3	Miscellaneous	\$244,653	\$173,185	\$43,900	\$65,356	\$41,500	\$41,500	\$41,500
	6	Mail Delivery	\$65	\$259	\$3,800	\$3,269	\$3,800	\$3,800	\$3,800
	12	Arms & Ammunition	0	\$0	\$42,200	\$21,098	\$42,200	\$42,200	\$42,200
42	MAINTENANCE COSTS		\$409,364	\$319,515	\$462,556	\$383,485	\$429,881	\$429,881	\$429,997
	1	Maintenance of Buildings	\$205,825	\$134,770	\$44,766	\$88,690	\$42,438	\$42,438	\$42,438
	2	Maintenance of Grounds	\$5,404	\$4,113	\$12,850	\$15,321	\$12,400	\$12,400	\$12,516
	3	Furniture and Equipment	\$47,525	\$3,872	\$43,575	\$21,925	\$30,475	\$30,475	\$30,475
	4	Vehicles	\$142,755	\$134,766	\$141,452	\$123,376	\$146,462	\$146,462	\$146,462
	5	Computer Hardware	\$2,090	\$36,821	\$105,716	\$69,533	\$89,617	\$89,617	\$89,617
	6	Computer Software	\$0	\$5,173	\$3,600	\$8,672	\$3,600	\$3,600	\$3,600
	9	Spares for Equipment	\$5,766	\$0	\$9,140	\$4,863	\$4,140	\$4,140	\$4,140
	10	Vehicle Parts	\$0	\$0	\$101,457	\$51,106	\$100,749	\$100,749	\$100,749
43	TRAINING		\$16,664	\$28,173	\$237,480	\$121,440	\$75,900	\$75,900	\$75,900
	1	Course Costs	\$0	\$0	\$210,990	\$106,872	\$61,500	\$61,500	\$61,500
	2	Fees & Allowances	\$3,600	\$0	\$17,490	\$8,742	\$9,000	\$9,000	\$9,000
	5	Miscellaneous	\$13,064	\$28,173	\$9,000	\$5,826	\$5,400	\$5,400	\$5,400
46	PUBLIC UTILITIES		\$877,055	\$297,421	\$423,600	\$423,521	\$427,200	\$427,200	\$427,200
	4	Telephone	\$877,055	\$297,421	\$423,600	\$423,521	\$427,200	\$427,200	\$427,200
50	GRANTS		\$0	\$0	\$2,100	\$1,050	\$0	\$0	\$0
	1	Individuals	\$0	\$0	\$2,100	\$1,050	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$10,920,992	\$10,773,177	\$12,324,577	\$11,530,680	\$12,647,062	\$12,647,062	\$12,647,178
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture & Equipment		\$61,231	\$5,890	\$71,550	\$40,677	\$49,300	\$49,300	\$49,300
	1002 Purchase of Computers		\$34,568	\$84,638	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	1003 Upgrade of Building		\$136,964	\$42,760	\$200,000	\$100,000	\$100,000	\$100,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$232,763	\$133,288	\$371,550	\$190,677	\$199,300	\$199,300	\$249,300
STAFFING RESOURCES									
Positions			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
Managerial/Executive			13	13	13	13	13	13	13
Technical/Front Line Services			78	78	78	133	133	133	133
Administrative Support			40	40	40	41	41	41	41
Non-Established			8	8	8	17	17	17	17
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			139	139	139	204	204	204	204
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To maximize efficiency in the customs clearance process									
Increase revenue collection									
Enforcement of customs and other national laws at borders and other points of entry									
Generate timely accurate trade statistics									
Implement effective enforcement methods									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To maximize efficiency in the customs clearance process									
Enforcement of customs and other national laws at borders and other points of entry									
Implement effective enforcement methods and increase revenue collection									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of containers processed			15,036.00	13,541.00		6,706			
Number of containers inspected			45%(6,766)	40%(5,416)		35%(2,347)			
Number of incoming passengers processed				313269(PGIA)		343875(PGIA)			
Number of incoming passengers inspected				46,990		34,388			
Number of fines and prosecutions						105 (642,771)			
Number of updated 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			0.06	0.09		0			
Percentage passengers non-compliant			N/A	N/A		N/A			
Duty value of non or falsely declared goods			N/A	N/A		N/A			
Percentage of non-compliant importers and passengers issued fines						0.50%			
Percentage of non-compliant importers and passengers prosecuted						0.01%			
Value of fines imposed						125,545			
Variance between customs revenue forecast and outturn						Plus 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	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
30		PERSONAL EMOLUMENTS	\$1,175,219	\$1,382,591	\$1,520,752	\$1,462,436	\$1,882,889	\$2,002,672	\$2,057,099
1		Salaries	\$1,069,736	\$1,285,383	\$1,377,382	\$1,326,761	\$1,708,963	\$1,828,746	\$1,883,173
2		Allowances	\$80,523	\$67,846	\$108,300	\$103,464	\$137,772	\$137,772	\$137,772
3		Wages (Unestablished Staff)	-\$36	\$0	\$0	\$0	\$0	\$0	\$0
4		Social Security	\$24,996	\$29,363	\$35,070	\$32,211	\$36,154	\$36,154	\$36,154
31		TRAVEL AND SUBSISTENCE	\$8,377	\$20,349	\$38,640	\$30,209	\$38,640	\$38,640	\$38,640
1		Transport Allowance	\$0	\$0	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
2		Mileage Allowance	\$135	\$202	\$6,480	\$3,240	\$6,480	\$6,480	\$6,480
3		Subsistence Allowance	\$7,443	\$14,536	\$15,760	\$17,295	\$15,760	\$15,760	\$15,760
5		Other Travel Expenses	\$798	\$5,612	\$9,200	\$6,075	\$9,200	\$9,200	\$9,200
40		MATERIAL AND SUPPLIES	\$54,289	\$63,393	\$109,300	\$93,294	\$119,300	\$119,300	\$119,300
1		Office Supplies	\$13,376	\$17,623	\$27,400	\$18,287	\$27,400	\$27,400	\$27,400
3		Medical Supplies	\$180	\$162	\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
4		Uniforms	\$0	\$0	\$0	\$24,326	\$10,000	\$10,000	\$10,000
5		Household Sundries	\$14,014	\$19,534	\$36,000	\$22,245	\$36,000	\$36,000	\$36,000
14		Computer Supplies	\$5,239	\$21,355	\$29,350	\$15,365	\$29,350	\$29,350	\$29,350
15		Office Equipment	\$21,480	\$4,719	\$11,750	\$10,671	\$11,750	\$11,750	\$11,750
41		OPERATING COSTS	\$32,048	\$62,267	\$21,480	\$17,355	\$31,600	\$31,600	\$31,600
1		Fuel	\$8,992	\$16,138	\$9,880	\$8,827	\$20,000	\$20,000	\$20,000
2		Advertising	\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
3		Miscellaneous	\$23,056	\$46,129	\$9,600	\$7,530	\$9,600	\$9,600	\$9,600
42		MAINTENANCE COSTS	\$832,086	\$1,315,820	\$4,733,149	\$4,638,007	\$4,721,298	\$4,721,298	\$4,721,298
1		Maintenance of Buildings	\$72,073	\$36,716	\$68,200	\$77,203	\$68,200	\$68,200	\$68,200
2		Maintenance of Grounds	\$7,360	\$4,170	\$4,590	\$4,252	\$4,590	\$4,590	\$4,590
3		Furniture and Equipment	\$1,108	\$0	\$10,900	\$5,452	\$10,900	\$10,900	\$10,900
4		Vehicles	\$5,297	\$7,779	\$18,600	\$12,348	\$18,600	\$18,600	\$18,600
5		Computer Hardware	\$34,674	\$9,438	\$197,500	\$221,995	\$197,500	\$197,500	\$197,500
6		Computer Software	\$706,286	\$1,257,717	\$4,398,259	\$4,299,206	\$4,386,408	\$4,386,408	\$4,386,408
9		Spares for Equipment	\$5,288	\$0	\$35,100	\$17,550	\$35,100	\$35,100	\$35,100
43		TRAINING	\$94,856	\$544,131	\$237,800	\$119,705	\$237,800	\$237,800	\$237,800
5		Miscellaneous	\$94,856	\$544,131	\$237,800	\$119,705	\$237,800	\$237,800	\$237,800
48		CONTRACTS & CONSULTANCIES	\$72,366	\$73,242	\$138,570	\$112,173	\$138,570	\$138,570	\$138,570
3		Reimbursements of Expenses	\$72,366	\$73,242	\$138,570	\$112,173	\$138,570	\$138,570	\$138,570
TOTAL RECURRENT EXPENDITURE			\$2,269,240	\$3,461,794	\$6,799,691	\$6,473,179	\$7,170,097	\$7,289,880	\$7,344,307
CAPITAL II EXPENDITURE									
Act.		Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		1002 Purchase of Computer	\$188,274	\$177,000	\$0	\$0	\$100,000	\$100,000	\$100,000
		1007 Capital Improvement of Buildings	\$321,838	\$0	\$56,490	\$28,245	\$0	\$0	\$0
		1171 Computer Hardware and other Assets	\$0	\$449,152	\$750,000	\$375,000	\$350,000	\$350,000	\$350,000
		1495 ICT Development	\$3,446,789	\$2,084,905	\$1,500,000	\$1,565,981	\$0	\$0	\$0
		1783 Purchase of Software		\$820,402	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
		New Purchase of Revenue Management Software					\$500,000		
TOTAL CAPITAL II EXPENDITURE			\$3,956,901	\$3,531,459	\$2,506,490	\$2,069,226	\$1,150,000	\$650,000	\$650,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1495	ICT Development	\$0	\$44,453	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$44,453	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			24	25	25	26	26	26	26
Administrative Support			4	4	4	4	4	4	4
Non-Established			0	0	0	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	31	31	38	38	38	38
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 2017/18 (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	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of accounts managed in Smartstream					370		
Number of Accounts managed in SIGTAS					291		
Number of software suites maintained and managed					30		
Number of servers maintained					111		
Number of desktop and laptops maintained					1,500		
Number of calls/e-mails to IT help desk					10,000		
Measure Backup capacity based on migration of other entities					100%		
Number of PCs and laptops serviced					1000		
Standards and Policies in line with ISO					100%		
Number of Programmes and Projects completed in line with E-Gov Strategy					50%		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ICT service interruptions					3		
Average time to resolve problems reported to help desk					30 mins		
Average age of desk top and laptop PCs					3 years		
Percentage of users using latest MS software					100%		
Average speed of Belize Govt broadband service					90 mb/7 up		
Number of service interruptions to Government systems					3		
Average down time of service interruptions					20 mins. Appx.		
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	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
30	PERSONAL EMOLUMENTS		\$242,236	\$305,087	\$437,899	\$490,518	\$539,339	\$557,106	\$574,142
1	Salaries		\$232,229	\$299,194	\$419,217	\$450,223	\$499,817	\$517,584	\$534,620
2	Allowances		\$5,000	\$0	\$9,000	\$29,250	\$27,000	\$27,000	\$27,000
4	Social Security		\$5,008	\$5,894	\$9,682	\$11,044	\$12,522	\$12,522	\$12,522
31	TRAVEL AND SUBSISTENCE		\$7,589	\$2,575	\$13,532	\$11,889	\$42,088	\$42,088	\$42,088
1	Transport Allowance		\$0	\$0	\$300	\$150	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$135	\$1,352	\$1,080	\$2,208	\$2,208	\$2,208
3	Subsistence Allowance		\$3,020	\$2,410	\$10,880	\$10,158	\$35,280	\$35,280	\$35,280
5	Other Travel Expenses		\$4,569	\$30	\$1,000	\$502	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$10,809	\$40,610	\$130,140	\$92,999	\$73,035	\$73,035	\$73,035
1	Office Supplies		\$7,051	\$25,422	\$17,725	\$25,667	\$18,066	\$18,066	\$18,066
2	Books & Periodicals		\$353	\$0	\$4,940	\$2,468	\$4,940	\$4,940	\$4,940
5	Household Sundries		\$2,792	\$6,742	\$8,438	\$8,695	\$16,039	\$16,039	\$16,039
11	Production Supplies		\$0	\$0	\$975	\$489	\$975	\$975	\$975
14	Computer Supplies		\$613	\$0	\$16,427	\$9,593	\$18,447	\$18,447	\$18,447
15	Office Equipment		\$0	\$8,447	\$81,635	\$46,087	\$14,568	\$14,568	\$14,568
41	OPERATING COSTS		\$18,097	\$279,675	\$204,613	\$169,363	\$139,183	\$139,183	\$139,183
1	Fuel		\$4,694	\$4,404	\$9,360	\$9,607	\$20,160	\$20,160	\$20,160
2	Advertising		\$3,880	\$4,705	\$5,040	\$2,871	\$8,686	\$8,686	\$8,686
3	Miscellaneous		\$2,501	\$35,076	\$1,000	\$16,536	\$9,638	\$9,638	\$9,638
6	Mail Delivery		\$0	\$1,155	\$300	\$150	\$700	\$700	\$700
10	Legal & Professional Fees		\$7,022	\$234,336	\$188,913	\$140,199	\$100,000	\$100,000	\$100,000
42	MAINTENANCE COSTS		\$4,384	\$6,835	\$11,338	\$10,751	\$13,386	\$13,386	\$13,386
3	Furniture and Equipment		\$250	\$0	\$500	\$248	\$1,500	\$1,500	\$1,500
4	Vehicles		\$4,134	\$6,835	\$7,645	\$8,906	\$10,483	\$10,483	\$10,483
5	Computer Hardware		\$0	\$0	\$2,693	\$1,349	\$903	\$903	\$903
6	Computer Software		\$0	\$0	\$500	\$248	\$500	\$500	\$500
43	TRAINING		\$3,067	\$2,207	\$6,000	\$7,830	\$19,292	\$19,292	\$19,292
1	Course Costs		\$2,917	\$2,207	\$5,000	\$3,798	\$9,000	\$9,000	\$9,000
5	Miscellaneous		\$150	\$0	\$1,000	\$4,032	\$10,292	\$10,292	\$10,292
TOTAL RECURRENT EXPENDITURE			\$286,184	\$636,991	\$803,522	\$783,351	\$826,323	\$844,090	\$861,126
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 supervisor									
To standardize reporting requirement to allow for quarterly presentation of statistic for the National Financial Stability Report and the Regional Financial Stability Report									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
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				0	0	10	5	5	5
Number of application for registration received - Private Pensions Act				0	0	13	10	10	10
Number of application for registration received - Protected Cell Companies Act				0	0	1	1	1	1
Number of application received for pension plan amendments				0	0	0	8	5	5
Number of application received for registration of Cell Accounts				0	0	0	1	1	1
Number of audited financial statements received				12	33	4	8	10	10
Number of unaudited financial statements received				30	27	9	9	9	9
Number of actuarial evaluations received				5	5	5	5	5	5
Number of reinsurance treatise received				50	9	15	15	15	15
Number of annual reports received				9	0	0	15	20	20
Number of investment reports received				0	0	0	15	20	20
Number of complaints received				14	7	5	5	5	5
Number of on-site inspections done				1	2	3	6	7	7
Number of training sessions done				1	4	2	4	4	4
Number of public notices done				2	3	2	5	5	5
Number of sensitization programs/consultations conducted				1	3	3	8	6	6

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of licenses issued - Insurance	10	137							
Number of licenses issued - International Insurance	27	27							
Number of licenses issued - Private Pension	0	0							
Number of Pension Administrators registered	0	0							
Number of PCCs registered	2	2							
Number of pension plans registered	0	0							
Number of cell accounts approved	0	0							
Number of financial statements analyzed	10	8							
Number of actuarial evaluations analyzed	4	2							
Number of reinsurance treatise analyzed	17	17							
Numbe of on-site reports issued	0	2							
Number of inquiries received as a result of public notices	0								
Number of complaints resolved		5							
Number of statistical reports compiled									
PROGRAMME:		ADMINISTERED ITEMS							
PROGRAMME OBJECTIVE:		To provide the public with information relevant to assessing the performance of specific government departments/programs in the Ministry of Finance separate from resources controlled for the whole Government							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
44	EX-GRATIA PAYMENTS		\$62,734,182	\$70,759,100	\$63,004,087	\$65,860,823	\$79,075,192	\$86,014,389	\$93,094,786
1	Gratuities		\$19,538,360	\$21,634,889	\$19,250,000	\$18,463,147	\$23,292,500	\$23,874,813	\$24,389,309
3	Pensions		\$41,150,742	\$47,057,319	\$41,689,985	\$45,352,217	\$51,975,862	\$57,626,548	\$63,633,967
4	Widows & Children Pension		\$2,045,079	\$2,066,892	\$2,064,102	\$2,045,459	\$3,806,830	\$4,513,028	\$5,071,510
46	PUBLIC UTILITIES		\$0	\$28,502,726	\$32,985,380	\$32,033,430	\$32,783,060	\$33,117,920	\$33,117,920
1	Electricity		\$0	\$22,464,032	\$10,242,380	\$17,352,905	\$10,038,560	\$10,373,420	\$10,373,420
3	Water		\$0	\$3,234,329	\$3,240,000	\$3,161,409	\$3,240,000	\$3,240,000	\$3,240,000
4	Telephone		\$0	\$849,296	\$1,627,500	\$2,581,367	\$1,624,500	\$1,624,500	\$1,624,500
6	Street Lighting		\$0	\$1,955,069	\$17,875,500	\$8,937,750	\$17,880,000	\$17,880,000	\$17,880,000
51	PUBLIC DEBT SERVICE		\$91,600,394	\$88,790,494	\$100,000,000	\$116,666,992	\$109,054,615	\$113,370,000	\$117,856,000
1	35101 PDS - interest payment		\$19,341,257	\$15,074,970	\$18,985,550	\$33,061,147	\$33,691,217	\$37,637,162	\$37,923,981
4	35104 PDS - interest payment		\$71,142,260	\$69,934,153	\$80,044,716	\$80,145,330	\$74,623,991	\$74,954,154	\$79,039,708
7	35107 PDS - Other fees and		\$1,031,259	\$3,668,139	\$519,734	\$3,160,325	\$543,091	\$582,367	\$695,995
10	35110 Payment on Overdraft/Service Charges		\$85,619	\$113,232	\$450,000	\$300,189	\$196,316	\$196,316	\$196,316
TOTAL RECURRENT EXPENDITURE			\$154,334,576	\$188,052,320	\$195,989,467	\$214,561,245	\$220,912,867	\$232,502,309	\$244,068,706

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	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
30	PERSONAL EMOLUMENTS		\$1,585,711	\$1,905,113	\$1,963,353	\$1,905,167	\$1,761,841	\$1,816,248	\$1,870,909
	1	Salaries	\$1,529,219	\$1,843,246	\$1,522,945	\$1,631,618	\$1,625,235	\$1,679,476	\$1,733,717
	2	Allowances	\$16,087	\$12,716	\$155,020	\$107,071	\$26,475	\$26,475	\$26,475
	3	Wages (Unestablished Staff)	\$0	\$406	\$237,418	\$118,708	\$65,292	\$65,292	\$65,292
	4	Social Security	\$40,405	\$48,745	\$47,970	\$47,770	\$44,839	\$45,005	\$45,425
31	TRAVEL AND SUBSISTENCE		\$43,972	\$48,219	\$51,006	\$50,912	\$50,688	\$50,688	\$50,668
	1	Transport Allowance	\$0	\$0	\$15,936	\$25,518	\$15,900	\$15,900	\$15,900
	2	Mileage Allowance	\$541	\$270	\$5,017	\$2,509	\$5,018	\$5,018	\$5,018
	3	Subsistence Allowance	\$27,015	\$18,028	\$20,000	\$15,325	\$19,760	\$19,760	\$19,760
	5	Other Travel Expenses	\$16,416	\$29,921	\$10,053	\$7,560	\$10,010	\$10,010	\$9,990
40	MATERIAL AND SUPPLIES		\$67,306	\$71,631	\$66,758	\$58,855	\$66,015	\$65,882	\$65,902
	1	Office Supplies	\$27,309	\$29,748	\$18,349	\$18,722	\$18,069	\$18,075	\$18,076
	2	Books & Periodicals	\$16	\$150	\$1,140	\$570	\$1,165	\$1,165	\$1,165
	3	Medical Supplies	\$0	\$606	\$1,159	\$583	\$1,166	\$1,166	\$1,161
	4	Uniforms	\$5,725	\$3,435	\$4,329	\$3,012	\$4,079	\$4,070	\$4,090
	5	Household Sundries	\$10,694	\$20,494	\$7,861	\$13,642	\$7,881	\$7,741	\$7,741
	6	Food	\$3,337	\$5,320	\$3,350	\$3,218	\$3,360	\$3,360	\$3,360
	14	Computer Supplies	\$11,233	\$2,331	\$20,410	\$13,224	\$20,314	\$20,314	\$20,308
	15	Office Equipment	\$8,993	\$9,545	\$5,400	\$3,507	\$5,201	\$5,200	\$5,210
	17	Test Equipment	\$0	\$0	\$740	\$368	\$780	\$780	\$780
	23	Printing Services	\$0	\$0	\$2,020	\$1,012	\$2,000	\$2,012	\$2,012
	26	Miscellaneous	\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,000
41	OPERATING COSTS		\$119,656	\$101,625	\$114,585	\$106,840	\$112,583	\$112,632	\$113,194
	1	Fuel	\$60,863	\$52,993	\$89,591	\$74,287	\$88,128	\$88,142	\$88,704
	2	Advertising	\$2,313	\$0	\$575	\$2,377	\$575	\$580	\$580
	3	Miscellaneous	\$49,218	\$42,637	\$7,480	\$19,856	\$7,500	\$7,500	\$7,500
	5	Building/Construction Costs	\$15	\$3,175	\$4,100	\$2,048	\$3,700	\$3,700	\$3,700
	6	Mail Delivery	\$518	\$1,123	\$4,054	\$2,538	\$4,020	\$4,020	\$4,020
	9	Conferences and Workshops	\$6,729	\$1,697	\$8,785	\$5,735	\$8,660	\$8,690	\$8,690
42	MAINTENANCE COSTS		\$135,694	\$132,661	\$304,548	\$239,120	\$292,203	\$292,257	\$292,237
	1	Maintenance of Buildings	\$10,801	\$7,220	\$1,490	\$4,855	\$1,500	\$1,500	\$1,501
	2	Maintenance of Grounds	\$2,843	\$2,360	\$1,571	\$1,386	\$1,550	\$1,550	\$1,550
	3	Furniture and Equipment	\$14,203	\$27,860	\$11,080	\$13,475	\$11,103	\$11,100	\$11,100
	4	Vehicles	\$25,196	\$37,148	\$17,200	\$24,947	\$17,201	\$17,206	\$17,199
	5	Computer Hardware	\$19,757	\$28,858	\$31,010	\$22,168	\$31,260	\$31,260	\$31,260
	6	Computer Software	\$5,011	\$12,502	\$208,670	\$106,163	\$196,670	\$196,694	\$196,694
	8	Other Equipment	\$57,843	\$11,631	\$18,560	\$44,143	\$17,920	\$17,920	\$17,920
	9	Spares for Equipment	\$0	\$5,082	\$3,500	\$16,252	\$3,550	\$3,555	\$3,551
	10	Vehicle Parts	\$41	\$0	\$11,467	\$5,731	\$11,449	\$11,472	\$11,462
43	TRAINING		\$9,919	\$4,282	\$26,516	\$13,801	\$25,310	\$25,360	\$25,360
	1	Course Costs	\$0	\$0	\$18,500	\$9,248	\$17,600	\$17,600	\$17,600
	2	Fees & Allowances	\$0	\$0	\$600	\$300	\$525	\$575	\$575
	5	Miscellaneous	\$9,919	\$4,282	\$7,416	\$4,253	\$7,185	\$7,185	\$7,185
46	PUBLIC UTILITIES		\$295,912	\$341,144	\$370,560	\$343,456	\$334,860	\$333,660	\$329,040
	2	Gas (Butane)	\$0	\$0	\$34,740	\$20,055	\$4,740	\$4,740	\$4,740
	4	Telephone	\$295,912	\$341,144	\$335,820	\$323,401	\$330,120	\$328,920	\$324,300
48	CONTRACTS & CONSULTANCIES		\$339,385	\$333,758	\$343,000	\$344,918	\$343,000	\$343,000	\$343,000
	1	Payments to Contractors	\$339,385	\$333,758	\$343,000	\$344,918	\$343,000	\$343,000	\$343,000
TOTAL RECURRENT EXPENDITURE			\$2,597,555	\$2,938,434	\$3,240,326	\$3,063,069	\$2,986,500	\$3,039,728	\$3,090,310
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000	Furniture & Equipment	\$122,279	\$15,030	\$30,000	\$31,744	\$15,000	\$15,000	\$15,000
	1002	Purchase of a Computer	\$46,146		\$50,000	\$28,820	\$25,000	\$25,000	\$25,000
	1007	Capital Improvement of buildings	\$266,900	\$62,456	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
	1125	Land Development (Acquisitions)	\$14,351,618	\$12,932,392	\$11,000,000	\$11,025,000	\$11,000,000	\$11,000,000	\$11,000,000
	1658	Disaster Immediate Response (Tropical Storm Arthur)	\$0	\$0	\$17,000	\$8,500	\$0	\$0	\$0
	1783	Purchase of Software	\$31,852	\$0	\$15,000	\$7,500	\$35,000	\$35,000	\$35,000
	1857	Partnership Initiative on Sustainable Land Management	\$0	\$34,078	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$14,818,796	\$13,043,956	\$11,152,000	\$11,121,564	\$11,095,000	\$11,095,000	\$11,095,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1829	UNDP National Integrated Water Resource Authority	\$70,072	\$0	\$75,000	\$0	\$100,000	\$100,000	\$100,000
	1857	CNIRD Partnership Initiative on Sustainable Land	\$15,348	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$85,420	\$0	\$75,000	\$0	\$100,000	\$100,000	\$100,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			5	5	5	5	5	5	5
Technical/Front Line Services			36	36	36	34	34	34	34
Administrative Support			10	10	10	18	18	18	18
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			51	51	51	57	57	57	57

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17				
Develop and implement the National Spatial Data Infrastructure components (technical support from the World Bank)				The executive committee and technical committees are in place. Strategic plan drafted. Recruitment process underway for the National Spatial data administrator				
Improve Land and Surveys Department service delivery				Customer Service Unit fully functional and providing very effective service to the public				
				File room management in place at National Estate				
				Backlogs at the Land Registry cleared				
				Inspection Unit set up, headed by a Senior Officer, concentrating first on clearing inspection backlogs at national estate, coordinating countrywide inspections in a timely manner				
				Database set up at Physical Planning to properly record and safeguard all applications to the LUA				
				Subdivision and use of seabed guidelines drafted and pending submission to cabinet				
				National Estate operations manual updated and a file movement policy in place				
				Job Descriptions for officers of lands and surveys updated and in place				
				Visitors log maintained at all district officers and tracked by the Customer Service unit.				
				Land Problem/conflict databse in place to properly document conflicts for review by the Minister and Commissioner				
				Acquisition and compensation files inventoried and now under the custody of the Finance and Accounts Section				
Enhance capacities of the Hydrology and Mining units				Operational and ongoing				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)								
Operationalize the Office of the Comissioner 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 strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development								
Strenghten 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								
Strenghten cooperation and coordination with other key technical departments such as the DOE, Forestry and Fisheries Depeartment, Central Building Authority to promote coordination in the enforcement of natural resources and environment regulations								
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
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 Fiance for the								
Purchasing of Data Loss Prevention Endpoint								
Software from McAfee, for the protection of data								
loss and prevention of data theft								
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								
toproviding 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)								
Improved backup procedures to secure ever-								
growing ministry data, in regards to revenue								
collection data and security of our Landfolio data,								
with the assistance of CITO								
Percent of customers satisfaction								
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	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
30	PERSONAL EMOLUMENTS		\$2,779,516	\$3,047,568	\$3,138,660	\$3,131,135	\$3,468,465	\$3,582,473	\$3,696,395
1	Salaries		\$2,674,118	\$2,952,759	\$2,918,656	\$2,973,886	\$3,214,314	\$3,328,154	\$3,441,993
2	Allowances		\$10,150	\$2,400	\$45,407	\$23,903	\$53,400	\$53,400	\$53,400
3	Wages (Unestablished Staff)		\$4,325	\$667	\$78,850	\$39,424	\$98,962	\$98,962	\$98,962
4	Social Security		\$90,924	\$91,742	\$95,747	\$93,922	\$101,789	\$101,957	\$102,040
31	TRAVEL AND SUBSISTENCE		\$81,558	\$85,996	\$114,015	\$98,230	\$108,799	\$108,753	\$108,793
2	Mileage Allowance		\$143	\$390	\$3,452	\$1,730	\$3,277	\$3,277	\$3,277
3	Subsistence Allowance		\$48,020	\$43,867	\$68,680	\$59,842	\$65,600	\$65,560	\$65,600
5	Other Travel Expenses		\$33,394	\$41,738	\$41,883	\$36,658	\$39,922	\$39,916	\$39,916
40	MATERIAL AND SUPPLIES		\$166,793	\$167,563	\$203,564	\$181,460	\$194,869	\$194,843	\$190,440
1	Office Supplies		\$90,917	\$93,765	\$108,375	\$98,765	\$104,581	\$104,397	\$100,093
2	Books & Periodicals		\$0	\$0	\$1,623	\$813	\$1,560	\$1,631	\$1,631
3	Medical Supplies		\$834	\$613	\$9,696	\$5,203	\$9,070	\$9,072	\$9,096
4	Uniforms		\$6,887		\$12,695	\$7,150	\$12,316	\$12,375	\$12,390
5	Household Sundries		\$43,241	\$39,577	\$13,226	\$36,559	\$12,781	\$12,845	\$12,744
6	Food		\$4,201	\$4,232	\$2,640	\$2,446	\$2,520	\$2,553	\$2,478
14	Computer Supplies		\$0	\$4,360	\$26,334	\$13,164	\$25,340	\$25,290	\$25,290
15	Office Equipment		\$20,713	\$25,016	\$28,975	\$17,360	\$26,701	\$26,681	\$26,717
41	OPERATING COSTS		\$112,716	\$146,840	\$184,292	\$138,941	\$177,288	\$177,760	\$177,641
1	Fuel		\$78,935	\$50,237	\$123,271	\$91,350	\$118,808	\$120,028	\$119,124
2	Advertising		\$1,632	\$0	\$16,183	\$8,083	\$15,666	\$15,665	\$15,670
3	Miscellaneous		\$25,108	\$92,231	\$15,401	\$22,703	\$14,607	\$14,639	\$14,679
6	Mail Delivery		\$197	\$0	\$3,937	\$1,963	\$3,468	\$3,498	\$3,498
9	Conferences and Workshops		\$6,844	\$4,373	\$25,500	\$14,842	\$24,740	\$23,930	\$24,670
42	MAINTENANCE COSTS		\$79,104	\$85,729	\$121,941	\$95,873	\$117,943	\$117,902	\$118,214
1	Maintenance of Buildings		\$3,911	\$5,818	\$9,825	\$10,613	\$9,430	\$9,430	\$9,430
2	Maintenance of Grounds		\$1,020	\$1,015	\$5,840	\$5,934	\$5,364	\$5,364	\$5,364
3	Furniture and Equipment		\$15,249	\$10,782	\$27,410	\$16,959	\$26,465	\$26,530	\$26,680
4	Vehicles		\$58,924	\$67,318	\$41,151	\$43,306	\$40,040	\$39,864	\$39,966
5	Computer Hardware		\$0	\$0	\$5,468	\$2,947	\$5,400	\$5,400	\$5,400
8	Other Equipment		\$0	\$552	\$3,360	\$1,680	\$3,200	\$3,200	\$3,260
9	Spares for Equipment		\$0	\$244	\$14,400	\$7,194	\$13,815	\$13,879	\$13,879
10	Vehicle Parts		\$0	\$0	\$14,487	\$7,239	\$14,229	\$14,235	\$14,235
43	TRAINING		\$0	\$945	\$14,518	\$7,264	\$13,905	\$14,035	\$13,990
5	Miscellaneous		\$0	\$945	\$14,518	\$7,264	\$13,905	\$14,035	\$13,990
TOTAL RECURRENT EXPENDITURE			\$3,219,686	\$3,534,642	\$3,776,990	\$3,652,902	\$4,081,269	\$4,195,766	\$4,305,472
CAPITAL II EXPENDITURE									
Act.		Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		260 Surveys & Mapping	\$250,727	\$818,885	\$300,000	\$225,000	\$275,000	\$250,000	\$300,000
		708 Land Administration	\$0	\$96,219	\$75,000	\$56,250	\$60,000	\$60,000	\$75,000
		709 Land Policy Development	\$0	\$0	\$40,000	\$30,000	\$40,000	\$40,000	\$60,000
		713 Land Titling Project	\$62,579	\$26,350	\$50,000	\$37,500	\$45,000	\$40,000	\$50,000
		1541 Land Management Program	\$2,149	\$0	\$1,660	\$1,245	\$1,656	\$0	\$0
		1685 Belize National Spatial Data	\$20,721	\$13,887	\$50,000	\$37,500	\$40,000	\$60,000	\$70,000
TOTAL CAPITAL II EXPENDITURE			\$336,176	\$955,341	\$516,660	\$387,495	\$461,656	\$450,000	\$555,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		713 Land Titling Project	\$0	\$0	\$0	\$0	\$500,000	\$295,000	\$305,000
		1685 OAS/G SD Infrastructure	\$1,604	\$0	\$0	\$0	\$723,000	\$533,000	\$548,000
TOTAL CAPITAL III EXPENDITURE			\$1,604	\$0	\$0	\$0	\$1,223,000	\$828,000	\$853,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			7	8	8	8	8	8	8
Technical/Front Line Services			59	60	60	64	64	64	64
Administrative Support			40	47	47	51	51	51	51
Non-Established			11	7	7	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	123	123	123	123

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17			
Complete the National Land Inventory				First Phase Underway: 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). Acquisition of data pending. Established reporting and investigation template for use in all "root of parcel" research for all applications to national land as part of the file preparation process and 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				A Draft Policy on Assessment of Freehold Values for the collection of stamp duty on land transfer has been developed by the Valuation Section. Discussions and consultations with stakeholders including the Real Estate Brokers Association and Land Valuation Surveyors Association planned. 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. Ongoing digitization of the Deed System by converting manual data to digital land registers and leasehold registers, scanning supporting documents and storing and maintaining the images in a digital Archive			
Introduce GIS-based system for the management and issuing of seabed licences				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			
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.				The National Building Footprints Database for Punta Gorda Town and Corozal Town are completed			
Decrease the Land Acquisition Debt				Updated the arrears of revenue list to exclude those accounts that were owned by GOB, in an effort to establish a more accurate figure of revenue arrears. Hired a new bailiff to monitor and follow up on issuance of statements and follow up with collections			
Physically consolidate the Land Information Center, Surveys and Mapping Section and Physical Planning Section and Valuation for a more efficient service to the public				The Land Information Center, Physical Planning Section, Valuation Section and Surveys and Mapping Section have now been consolidated in one area for increased efficiency in service to the public Physically relocate all land acquisition files from the Valuation Section and stored in a safe room in the custody of the Accounts Section under direct oversight of the Finance Officer 1			
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
1. Improve Revenue Collections: (a) Establish and Institute the Office of the Commissioner of Stamps to Manage the process for determining Stamp Duty (as per the stamp duty Act) and clearly separate Government's Revenue Collection Responsibilities from the Lands Department (b) Restore the Office of the Chief 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. (c) 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. (d) 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) institute an Audit Unit (lands auditor) to report directly to the CEO and to periodically audit acquisitions, compensations and calculation of values for stamp duty purposes. (6) 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 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 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	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
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	reduced by 50%	55		20			50
Number of new parcels resulting from government subdivisions	4,000	3,262	4,000	1,668	4,250	4,500	4,500
Number of lease or tax statements returned	25% of total	3900.00%	5%	4.50%	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	reduced by 50%	89		52			125
Number of land disputes settled	50	30	50	52	60	70	150
Number of stakeholders accessing spatial data	20	22	20	20	25	30	30
Number of new land tax accounts opened resulting from private subdivisions		2400	2,000	3,196	2,100	2,200	2,200

PROGRAMME:			MINING						
PROGRAMME OBJECTIVE:			To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards, and sound environmental practices for the benefit of all Belizeans						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$103,127	\$121,732	\$110,909	\$117,059	\$149,466	\$153,584	\$157,702
	1	Salaries	\$100,698	\$119,228	\$108,394	\$114,552	\$146,126	\$150,244	\$154,362
	4	Social Security	\$2,429	\$2,504	\$2,515	\$2,507	\$3,340	\$3,340	\$3,340
	31	TRAVEL AND SUBSISTENCE	\$6,408	\$8,469	\$18,200	\$12,711	\$17,030	\$17,040	\$17,030
	3	Subsistence Allowance	\$6,013	\$7,687	\$14,000	\$10,251	\$13,120	\$13,120	\$13,120
	5	Other Travel Expenses	\$395	\$782	\$4,200	\$2,460	\$3,910	\$3,920	\$3,910
	40	MATERIAL AND SUPPLIES	\$20,450	\$20,559	\$22,977	\$16,140	\$21,670	\$21,663	\$21,702
	1	Office Supplies	\$6,261	\$10,797	\$3,563	\$3,945	\$3,392	\$3,371	\$3,391
	2	Books & Periodicals	\$0	\$0	\$3,710	\$2,606	\$3,525	\$3,525	\$3,525
	3	Medical Supplies	\$0	\$61	\$110	\$56	\$104	\$104	\$104
	4	Uniforms	\$9,323	\$0	\$2,700	\$1,350	\$2,559	\$2,565	\$2,565
	5	Household Sundries	\$1,516	\$4,293	\$2,474	\$1,877	\$2,346	\$2,356	\$2,356
	14	Computer Supplies	\$0	\$148	\$3,500	\$1,838	\$3,319	\$3,317	\$3,361
	15	Office Equipment	\$3,350	\$4,747	\$2,300	\$2,158	\$2,175	\$2,175	\$2,150
	17	Test Equipment	\$0	\$0	\$2,200	\$1,102	\$2,100	\$2,100	\$2,100
	23	Printing Services	\$0	\$513	\$2,420	\$1,208	\$2,150	\$2,150	\$2,150
	41	OPERATING COSTS	\$11,772	\$17,962	\$22,153	\$16,291	\$21,201	\$21,201	\$21,201
	1	Fuel	\$2,886	\$4,689	\$17,280	\$13,584	\$16,416	\$16,416	\$16,416
	2	Advertising	\$0	\$0	\$1,323	\$663	\$1,260	\$1,260	\$1,260
	3	Miscellaneous	\$8,190	\$13,273	\$550	\$544	\$525	\$525	\$525
	9	Conferences and Workshops	\$696	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$7,110	\$7,635	\$10,287	\$8,634	\$9,747	\$9,750	\$9,763
	3	Furniture and Equipment	\$625	\$150	\$3,360	\$2,619	\$3,150	\$3,150	\$3,150
	4	Vehicles	\$6,485	\$7,485	\$4,351	\$4,723	\$4,144	\$4,126	\$4,139
	5	Computer Hardware	\$0	\$0	\$100	\$52	\$100	\$100	\$100
	6	Computer Software	\$0	\$0	\$100	\$52	\$100	\$100	\$100
	10	Vehicle Parts	\$0	\$0	\$2,376	\$1,188	\$2,253	\$2,274	\$2,274
TOTAL RECURRENT EXPENDITURE			\$148,867	\$176,356	\$184,526	\$170,835	\$219,114	\$223,238	\$227,398
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			2	2	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Establish a robust and comprehensive National Rock and Mineral Database for Belize					Increase in mineral revenue by over 6 % from previous year				
Launch field exercise to identify, map, designate, and quantify all Ministry of Works and other government quarries					Improvements to monitoring programme with increased field presence and surveillance capacity				
Formulate several key policies for the improved regulation of the mineral extraction industry					Improvements to monitoring programme with increased field presence and surveillance capacity				
To identify, map, quantify and designate all current and potential government quarries					Increase in number of mineral rights and permits issued by 30 % from previous year				
The establishment of a fully functioning mining Department					Acquisition of 2 drones to assist in field assessments				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Develop the National Mines and Minerals Framework for the improved regulation and growth of the mineral industry									
Review and amend the Mines and Minerals Act and Regulations through a consultation process with relevant government agencies, Mineral Rights Holders, and appropriate legal advice									
All current and potential government quarries identified, mapped, quantified and designated									
Continue the administration of mineral rights									
Develop the National Mines and Minerals framework for the improved regulation and growth of the mineral industry									
Develop and conduct Code of Best Practices for Mineral Extraction and Rehabilitation Seminars/Training for mining operators									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Modification of mineral and rock samples					50%	25%	75%	75%	75%
Improvement on existing mineral information and its availability to the public					50%	25%	75%	75%	75%
Number of Districts mapped under the program					75%	25%	100%	100%	100%
Ministry of Works and Government Quarries									
Number of new policies drafted					1	0	2	3	2
Number of existing policies to which improvements have been drafted					2	1	1	2	3
Increase in the number of mineral rights issued					20%	30%	30%	30%	30%
Increase in total revenue collected					20%	33%	30%	30%	30%
Number of targeted seminars completed under the Code of Best Practices for Mineral Extraction and Rehabilitation program					3	1	6	6	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase in mineral advisory services to the public					25%	15%	50%	20%	10%
Percentage increase in the use of mineral information services by the public					20%	10%	30%	30%	30%
Reduction in processing time for mineral right applications					10%	10%	15%	15%	15%
Percentage of mineral rights in compliance with best practices					40%	25%	60%	50%	60%
Percentage targeted group participating in Code of Best Practices for Mineral Extraction and Rehabilitation program					60%	30%	80%	60%	70%
Percentage increase in fines for illegal mining								25%	30%

PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$68,446	\$97,185	\$103,380	\$100,185	\$145,221	\$150,428	\$155,634
1	Salaries		\$66,360	\$94,055	\$100,030	\$96,968	\$141,046	\$146,253	\$151,459
4	Social Security		\$2,087	\$3,130	\$3,350	\$3,217	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$8,047	\$11,059	\$37,360	\$25,068	\$35,120	\$35,120	\$35,270
3	Subsistence Allowance		\$6,998	\$7,182	\$27,360	\$17,660	\$26,400	\$26,400	\$26,400
5	Other Travel Expenses		\$1,049	\$3,877	\$10,000	\$7,408	\$8,720	\$8,720	\$8,870
40	MATERIAL AND SUPPLIES		\$15,497	\$14,647	\$43,565	\$33,807	\$41,269	\$41,847	\$42,040
1	Office Supplies		\$9,473	\$9,650	\$9,104	\$10,345	\$8,734	\$8,734	\$8,824
2	Books & Periodicals		\$450	\$0	\$840	\$720	\$774	\$774	\$774
3	Medical Supplies		\$672	\$207	\$600	\$300	\$564	\$564	\$580
4	Uniforms		\$0	\$0	\$2,000	\$998	\$1,464	\$1,932	\$1,932
5	Household Sundries		\$4,823	\$4,450	\$2,820	\$1,428	\$2,703	\$2,703	\$2,730
6	Food		\$80	\$341	\$2,200	\$2,185	\$2,080	\$2,080	\$2,080
13	Building/Construction Supplies		\$0	\$0	\$500	\$248	\$350	\$440	\$440
14	Computer Supplies		\$0	\$0	\$2,000	\$998	\$1,900	\$1,920	\$1,960
15	Office Equipment		\$0	\$0	\$9,000	\$9,333	\$8,700	\$8,700	\$8,720
16	Laboratory Supplies		\$0	\$0	\$14,501	\$7,253	\$14,000	\$14,000	\$14,000
41	OPERATING COSTS		\$94,363	\$99,483	\$81,450	\$76,937	\$77,984	\$77,840	\$77,992
1	Fuel		\$10,085	\$4,621	\$38,550	\$26,465	\$36,864	\$36,720	\$36,864
2	Advertising		\$0	\$0	\$9,900	\$4,950	\$9,500	\$9,500	\$9,508
3	Miscellaneous		\$76,862	\$93,598	\$29,500	\$43,774	\$28,300	\$28,300	\$28,300
9	Conferences and Workshops		\$7,415	\$1,263	\$3,500	\$1,748	\$3,320	\$3,320	\$3,320
42	MAINTENANCE COSTS		\$16,377	\$15,890	\$22,877	\$15,389	\$21,716	\$21,885	\$21,787
1	Maintenance of Buildings		\$4,938	\$1,979	\$1,560	\$3,803	\$1,500	\$1,500	\$1,510
2	Maintenance of Grounds		\$300	\$93	\$5,040	\$2,520	\$4,705	\$4,815	\$4,695
3	Furniture and Equipment		\$2,507	\$7,868	\$3,150	\$1,572	\$3,000	\$3,000	\$3,000
4	Vehicles		\$8,632	\$5,951	\$9,173	\$5,520	\$8,709	\$8,838	\$8,838
10	Vehicle Parts		\$0	\$0	\$3,954	\$1,974	\$3,802	\$3,732	\$3,744
43	TRAINING		\$0	\$0	\$4,200	\$2,100	\$4,000	\$4,050	\$4,050
5	Miscellaneous		\$0	\$0	\$4,200	\$2,100	\$4,000	\$4,050	\$4,050
TOTAL RECURRENT EXPENDITURE			\$202,731	\$238,263	\$292,832	\$253,486	\$325,310	\$331,170	\$336,773
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	1	1	1
Technical/Front Line Services			2	2	3	4	4	4	4
Administrative Support			1	1	1	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	4	4	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Refurbish all existing hydrological stations in its network					Repair 5 stations: Kendall, Big Falls South, San Antonio, Douglas, San Roman and Blue Creek North stations that were in need of repair				
Update and install new hydrological stations to the existing surfaece water network					Install new station: Iguana Creek				
Automate hydrological network of stations					Stations Reinstall (2) and upgrade (2): Kendall (upgrade) Blue Creek South& San Pedro Colombia (upgrade) and Middlesex (reinstall) Banana Bank (reinstall) stations				
Implement a surface water program					Upgrade Freetown Sibun to automatic station				
Assessment of Surface Water Network and development of intended network expansion: Automate following Hydrological Stations - Double Run, Middlesex, Kendal, Sarstoon, North Stann Creek					Ongoing				
Develop and implement a water quality program for the Central Region					Issue 57 water abstraction licences and 17 well drilling permits				
					Ongoing execution of surface water program				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Capacity Building: Watershed and River Basin management, Water Resources Planning, Water and Wastewater Technology, Hydrological Investigations									
Design and Pilot a Water Resources Mangement Information System (WRMIS)									
Development of Groundwater Network Assessment Document for Orange Walk and Corozal Districts: hydrological information required for irrigation and drainage plan									
Capacity building for Hydrology Office personnel: development of rating curves, forecasting,assessment of surface water network and development of intended network expansion									
Development of Groundwater Network Assessment Document									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Provide accurate hydrological information as it relates to water levels					75%	75%	85%	85%	90%
Strenghten the hydrological network					25%	25%	27%	29%	32%
Dramatically aid in the development of Early Warning Systems and flood forecasting					25%	25%	26%	28%	29%
Development of Rating Curves					25%	27%	25%	27%	29%
Water quality reports for watersheds							25%	50%	30%
Establish and implement Groundwater Hydrological Network							15%	20%	25%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Accurate hydrological data for watershed management,engineers, investors, flood forecasting, dam development,drainage designs,other hydrological investigations. Also for annual Hydrological and Water Resources Report							25%	45%	47%
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes							12%	15%	19%

MINISTRY : MINISTRY OF HEALTH								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The health sector envisions a health empowered popluation through quality services and effective partnerships								
MISSION:								
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								
STRATEGIC PRIORITIES:								
Service delivery, Human Resource Development, Health Information System, Medical Technologies, Sustainable Financing, Leadership and Governance								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$53,711,288	\$59,034,076	\$54,454,605	\$56,917,837	\$57,380,594	\$57,951,759	\$57,174,651
	Recurrent Expenditure	\$47,656,528	\$52,103,902	\$51,626,181	\$52,692,980	\$54,185,126	\$53,366,556	\$54,129,651
	Capital II Expenditure	\$5,591,983	\$3,854,127	\$2,652,960	\$2,779,782	\$2,920,000	\$4,355,086	\$2,985,000
	Capital III Expenditure	\$462,776	\$3,076,047	\$175,464	\$1,445,075	\$275,468	\$230,117	\$60,000
035	MEDICINE AND TECHNOLOGY	\$18,606,977	\$17,399,306	\$15,697,233	\$19,795,911	\$16,973,156	\$16,461,462	\$18,203,676
	Recurrent Expenditure	\$18,606,977	\$17,399,306	\$15,697,233	\$19,795,911	\$16,973,156	\$16,461,462	\$18,203,676
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
036	PRIMARY CARE SERVICES	\$4,685,234	\$3,287,409	\$5,137,158	\$5,048,921	\$5,238,687	\$5,295,379	\$4,420,003
	Recurrent Expenditure	\$3,817,804	\$3,202,663	\$5,137,158	\$5,048,921	\$5,238,687	\$5,295,379	\$4,420,003
	Capital II Expenditure	\$700,716	\$84,747	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$166,714	\$0	\$0	\$0	\$0	\$0	\$0
037	HOSPITAL SERVICES	\$40,832,217	\$46,199,566	\$50,373,596	\$49,477,528	\$55,149,133	\$53,032,250	\$58,652,372
	Recurrent Expenditure	\$40,832,217	\$46,183,720	\$50,373,596	\$49,477,528	\$55,149,133	\$53,032,250	\$58,652,372
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$15,846	\$0	\$0	\$0	\$0	\$0
038	COMMUNITY BASED SERVICES	\$544,312	\$526,188	\$763,756	\$596,475	\$940,726	\$797,353	\$967,080
	Recurrent Expenditure	\$544,312	\$526,188	\$763,756	\$596,475	\$940,726	\$797,353	\$967,080
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$118,380,028	\$126,446,545	\$126,426,348	\$131,836,672	\$135,682,296	\$133,538,203	\$139,417,781
	Recurrent Expenditure	\$111,457,839	\$119,415,778	\$123,597,924	\$127,611,815	\$132,486,828	\$128,953,000	\$136,372,781
	Capital II Expenditure	\$6,292,699	\$3,938,874	\$2,652,960	\$2,779,782	\$2,920,000	\$4,355,086	\$2,985,000
	Capital III Expenditure	\$629,491	\$3,091,893	\$175,464	\$1,445,075	\$275,468	\$230,117	\$60,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		12	12	12	12	12	12	12
Technical/Front Line Services		923	923	928	1096	1096	1096	1096
Administrative Support		194	194	200	210	211	211	211
Non-Established		590	590	590	645	646	649	649
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		1719	1719	1730	1963	1965	1968	1968
SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:		To regulate the povision and quality of health care; to provide administrative and technical support to the four health regions						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
SH No.	Item	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
30	PERSONAL EMOLUMENTS	\$2,460,334	\$2,686,862	\$3,680,199	\$3,359,714	\$4,053,800	\$3,931,574	\$4,322,005
1	Salaries	\$2,296,060	\$2,500,162	\$2,436,863	\$2,628,330	\$2,757,546	\$2,660,804	\$2,902,046
2	Allowances	\$101,255	\$122,717	\$177,340	\$165,425	\$194,640	\$177,340	\$196,993
3	Wages (Unestablished Staff)	\$5,129	\$4,320	\$1,003,035	\$502,719	\$1,004,429	\$1,029,633	\$1,094,529
4	Social Security	\$57,889	\$59,664	\$62,961	\$63,240	\$67,185	\$63,797	\$68,438
5	Honorarium	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
7	Overtime	\$0	\$0	\$0	\$0	\$25,000	\$0	\$55,000
31	TRAVEL AND SUBSISTENCE	\$132,406	\$128,899	\$218,044	\$165,898	\$223,749	\$218,044	\$226,400
1	Transport Allowance	\$26,045	\$21,738	\$33,600	\$22,350	\$30,600	\$33,600	\$33,600
2	Mileage Allowance	\$4,324	\$2,993	\$33,127	\$17,947	\$38,002	\$33,127	\$38,003
3	Subsistence Allowance	\$45,279	\$49,266	\$76,710	\$64,176	\$83,440	\$76,710	\$83,190
5	Other Travel Expenses	\$56,758	\$54,902	\$74,607	\$61,426	\$71,707	\$74,607	\$71,607
40	MATERIAL AND SUPPLIES	\$214,074	\$213,484	\$258,720	\$220,793	\$292,713	\$258,720	\$272,331
1	Office Supplies	\$27,483	\$34,442	\$41,997	\$33,270	\$52,263	\$41,997	\$42,677
2	Books & Periodicals	\$0	\$926	\$14,600	\$7,393	\$14,600	\$14,600	\$14,600
3	Medical Supplies	\$693	\$0	\$0	\$0	\$1,200	\$0	\$1,200
4	Uniforms	\$1,500	\$900	\$1,200	\$1,800	\$900	\$1,200	\$1,200
5	Household Sundries	\$19,713	\$23,196	\$15,264	\$21,827	\$19,859	\$15,264	\$15,261
11	Production Supplies	\$26,247	\$13,843	\$43,733	\$22,902	\$46,733	\$43,733	\$43,733
14	Computer Supplies	\$117,486	\$95,238	\$122,568	\$121,439	\$124,391	\$122,568	\$122,802
15	Office Equipment	\$20,952	\$44,939	\$19,358	\$12,163	\$21,268	\$19,358	\$19,358
20	Insurance: Motor Vehicles	\$0	\$0	\$0	\$0	\$11,500	\$0	\$11,500
41	OPERATING COSTS	\$598,110	\$517,842	\$773,341	\$581,753	\$783,758	\$773,341	\$777,038
1	Fuel	\$144,508	\$108,070	\$229,448	\$171,022	\$220,852	\$229,448	\$235,132
2	Advertising	\$66,082	\$46,455	\$24,771	\$34,221	\$24,771	\$24,771	\$24,771
3	Miscellaneous	\$346,172	\$335,097	\$409,602	\$308,786	\$416,615	\$409,602	\$395,615
6	Mail Delivery	\$6	\$3,023	\$0	\$0	\$12,000	\$0	\$12,000
9	Conferences and Workshops	\$41,342	\$25,197	\$109,520	\$67,724	\$109,520	\$109,520	\$109,520
42	MAINTENANCE COSTS	\$181,193	\$187,721	\$319,502	\$235,764	\$306,502	\$319,502	\$321,502
1	Maintenance of Buildings	\$33,085	\$52,828	\$190,000	\$104,652	\$170,000	\$190,000	\$190,000
2	Maintenance of Grounds	\$0	\$0	\$1,100	\$695	\$1,100	\$1,100	\$1,100
3	Furniture and Equipment	\$5,084	\$10,500	\$7,750	\$5,512	\$7,750	\$7,750	\$7,750
4	Vehicles	\$97,055	\$79,400	\$51,552	\$70,807	\$53,952	\$51,552	\$53,552
5	Computer Hardware	\$34,908	\$37,809	\$38,100	\$38,522	\$42,700	\$38,100	\$38,100
6	Computer Software	\$11,061	\$7,184	\$31,000	\$15,577	\$31,000	\$31,000	\$31,000
43	TRAINING	\$612,293	\$856,051	\$1,107,023	\$1,262,463	\$1,447,023	\$1,107,023	\$1,447,023
1	Course Costs	\$300	\$0	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000
2	Fees & Allowances	\$2,392	\$0	\$300,000	\$156,336	\$300,000	\$300,000	\$300,000
3	Examination Fees	\$0	\$1,985	\$6,000	\$3,400	\$6,000	\$6,000	\$6,000
4	Scholarship and Grants	\$383,259	\$497,257	\$160,000	\$659,463	\$160,000	\$160,000	\$160,000
5	Miscellaneous	\$226,342	\$356,808	\$341,023	\$293,264	\$681,023	\$341,023	\$681,023
44	EX-GRATIA PAYMENTS	\$0	\$3,824	\$0	\$0	\$5,000	\$0	\$5,000
2	Compensation & Indemnities	\$0	\$3,824	\$0	\$0	\$5,000	\$0	\$5,000
46	PUBLIC UTILITIES	\$891,654	\$942,241	\$900,000	\$1,037,339	\$900,000	\$900,000	\$900,000
4	Telephone	\$891,654	\$942,241	\$900,000	\$1,037,339	\$900,000	\$900,000	\$900,000
48	CONTRACTS & CONSULTANCIES	\$17,356,219	\$19,447,815	\$19,888,386	\$19,222,039	\$19,888,386	\$19,888,386	\$19,888,386
1	Payments to Contractors	\$17,356,219	\$19,447,815	\$19,888,386	\$19,222,039	\$19,888,386	\$19,888,386	\$19,888,386
49	RENTS & LEASES	\$0	\$63,563	\$0	\$0	\$0	\$0	\$0
1	Office Space	\$0	\$63,563	\$0	\$0	\$0	\$0	\$0
50	GRANTS	\$25,210,246	\$27,055,601	\$24,480,966	\$26,607,216	\$26,284,194	\$25,969,966	\$25,969,966
1	Individuals	\$409,676	\$415,503	\$180,000	\$185,031	\$180,000	\$180,000	\$180,000
2	Organizations	\$598,570	\$2,216,779	\$789,966	\$1,011,892	\$1,109,954	\$789,966	\$789,966
7	Karl Heushner Memorial Hospital	\$24,202,000	\$24,423,319	\$23,511,000	\$25,410,294	\$24,994,240	\$25,000,000	\$25,000,000
TOTAL RECURRENT EXPENDITURE		\$47,656,528	\$52,103,902	\$51,626,181	\$52,692,980	\$54,185,126	\$53,366,556	\$54,129,651

CAPITAL II EXPENDITURE									
Act.	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate	
	818 Rabies Campaign	\$50,627	\$0	\$50,000	\$62,364	\$25,000	\$25,000	\$25,000	
	822 UNICEF Programme - Health	\$67,035	\$0	\$0	\$0	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$103,217	\$128,060	\$90,000	\$69,152	\$200,000	\$200,000	\$200,000	
	1037 Purchase of other equipment	\$197,845	\$20,594	\$100,000	\$62,175	\$200,000	\$200,000	\$200,000	
	1046 Upgrade of Medical Buildings	\$434,953	\$219,591	\$297,000	\$259,174	\$200,000	\$200,000	\$200,000	
	1051 Technical Agreement - Belize/Cuba	\$1,604,828	\$1,722,465	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	
	1057 Laboratory Equipment (Central Med. Lab.)	\$187,095	\$0	\$150,000	\$112,500	\$150,000	\$150,000	\$150,000	
	1151 Purchase of other equipment (LUP)	\$419,977	\$353,000	\$150,000	\$112,500	\$150,000	\$150,000	\$150,000	
	1235 Purchase of medical equipment	\$340,793	\$248,190	\$200,000	\$150,000	\$200,000	\$200,000	\$200,000	
	1494 Renovation/Construction	\$268,279	\$198,709	\$200,000	\$150,000	\$175,000	\$1,670,086	\$200,000	
	1629 GOB Contribution NHI	\$498,000	\$0	\$0	\$0	\$0	\$0	\$0	
	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	\$778,637	\$645,474	\$0	\$0	\$60,000	\$0	\$0	
	1753 MesoAmerica Health	\$607,326	\$269,842	\$0	\$389,949	\$60,000	\$60,000	\$60,000	
	1838 Violence Prevention	\$0	\$1,859	\$15,960	\$11,968	\$0	\$0	\$0	
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$33,371	\$0	\$0	\$0	\$0	\$0	\$0	
	1856 Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$46,344	\$0	\$0	\$0	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$5,591,983	\$3,854,127	\$2,652,960	\$2,779,782	\$2,920,000	\$4,355,086	\$2,985,000	
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		822 UNICEF Child Survival Education and Development	\$0	\$0	\$0	\$84,766	\$50,000	\$54,000	\$60,000
		1316 ROTAR Purchase of Vehicles	\$0	\$68,346	\$0	\$0	\$0	\$0	\$0
		1494 BNE Renovation/Construction	\$37,625	\$189,864	\$0	\$61,244	\$0	\$0	\$0
		1667 UNFPA UNFPA - Training Programme	\$96,846	\$0	\$0	\$0	\$50,000	\$0	\$0
		1739 IBRD/J SDF Improving Childrens Health and Nutrition in Poor Mayan	\$274,454	\$2,619,059	\$0	\$584,515	\$0	\$0	\$0
		1753 IDB Meso America Health 2015	\$0	\$170,815	\$175,464	\$562,310	\$175,468	\$176,117	\$0
		1838 OAS Violence Prevention	\$21,830	\$27,963	\$0	\$0	\$0	\$0	\$0
		1856 GF Elimination of Malaria in Mesoamerica and Hispaniola	\$32,022	\$0	\$0	\$147,097	\$0	\$0	\$0
		1865 BEL/AI CO Compensation	\$0	\$0	\$0	\$5,143	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$462,776	\$3,076,047	\$175,464	\$1,445,075	\$275,468	\$230,117	\$60,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			27	27	27	27	27	27	27
Administrative Support			37	37	37	37	37	37	37
Non-Established			2	2	2	2	2	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			70	70	70	70	70	73	73
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Improve support to the four heath 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% ofcomplicated obstetric and neonatal events				
Review and develop health polices based on evidence					No new policy was developed in 2016/17				
Key Programmes Strategies/Activities 2017/18 (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			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disease management protocols reviewed			3	3	4	5	2		
Number of disease management protocols			1	1	1	2	2		
Number of health facility licenses processed			21	21	22	23	22		
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	8		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of licensed medical facilities that meet minimal standards			100%	100%	100%	100%	100%		
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%		

PROGRAMME:			MEDICINE AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and equipment technology support to the health services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,665,931	\$1,863,255	\$2,047,179	\$1,981,060	\$2,288,470	\$2,161,438	\$2,433,151
	1	Salaries	\$1,552,617	\$1,688,502	\$1,611,916	\$1,709,122	\$1,858,284	\$1,741,022	\$1,956,833
	2	Allowances	\$10,975	\$47,802	\$177,441	\$111,692	\$136,575	\$177,441	\$136,575
	3	Wages (Unestablished Staff)	\$51,811	\$73,279	\$193,883	\$101,904	\$194,341	\$178,787	\$206,573
	4	Social Security	\$50,528	\$53,673	\$63,939	\$58,342	\$67,350	\$64,188	\$69,601
	7	Overtime	\$0	\$0	\$0	\$0	\$31,920.00	\$0.00	\$63,569.00
	31	TRAVEL AND SUBSISTENCE	\$166,692	\$149,624	\$271,933	\$178,069	\$249,684	\$273,633	\$251,643
	1	Transport Allowance	\$1,200		\$9,000	\$4,650	\$9,900	\$9,300	\$9,900
	2	Mileage Allowance	\$484	\$1,654	\$21,797	\$11,065	\$21,797	\$21,797	\$21,797
	3	Subsistence Allowance	\$137,525	\$124,141	\$178,040	\$121,464	\$154,858	\$178,560	\$155,378
	5	Other Travel Expenses	\$27,484	\$23,829	\$63,096	\$40,890	\$63,128	\$63,976	\$64,568
	40	MATERIAL AND SUPPLIES	\$16,280,941	\$14,861,050	\$12,603,685	\$17,030,037	\$13,623,106	\$13,226,031	\$14,693,552
	1	Office Supplies	\$84,157	\$58,886	\$44,753	\$41,877	\$44,995	\$45,778	\$46,472
	2	Books & Periodicals	\$1,069	\$0	\$7,236	\$3,618	\$7,836	\$7,390	\$9,100
	3	Medical Supplies	\$15,979,812	\$14,611,827	\$12,031,433	\$16,579,931	\$13,030,673	\$12,649,655	\$14,089,033
	4	Uniforms	\$36,829	\$15,498	\$25,696	\$21,098	\$27,700	\$26,597	\$28,000
	5	Household Sundries	\$73,651	\$58,771	\$34,120	\$39,929	\$36,032	\$35,015	\$37,592
	6	Food	\$5,872	\$5,761	\$9,460	\$11,253	\$9,500	\$9,304	\$9,640
	7	Spraying Supplies	\$15,358	\$44,674	\$278,712	\$207,106	\$288,461	\$278,712	\$288,461
	8	Spares (Farm Equipment)	\$8,776	\$9,315	\$16,875	\$18,157	\$16,875	\$16,875	\$16,875
	11	Production Supplies	\$11,649	\$16,757	\$26,800	\$25,402	\$26,800	\$26,800	\$26,800
	14	Computer Supplies	\$4,418	\$8,860	\$31,048	\$16,039	\$31,239	\$31,856	\$33,341
	15	Office Equipment	\$52,412	\$27,103	\$55,352	\$44,529	\$55,402	\$55,850	\$57,946
	16	Laboratory Supplies	\$4,752	\$653	\$7,200	\$3,600	\$7,200	\$7,200	\$7,200
	17	Test Equipment	\$2,186	\$2,945	\$35,000	\$17,498	\$32,892	\$35,000	\$35,592
	20	Insurance: Motor Vehicles	\$0	\$0	\$0	\$0	\$7,500.00	\$0.00	\$7,500.00
	41	OPERATING COSTS	\$163,542	\$177,404	\$265,352	\$215,108	\$280,473	\$269,030	\$289,976
	1	Fuel	\$72,281	\$59,655	\$135,700	\$104,471	\$151,311	\$139,360	\$150,830
	2	Advertising	\$8,615	\$1,868	\$14,750	\$16,601	\$14,560	\$14,750	\$23,660
	3	Miscellaneous	\$77,229	\$108,589	\$67,302	\$70,159	\$67,002	\$67,320	\$67,886
	9	Conferences and Workshops	\$5,416	\$7,293	\$47,600	\$23,876	\$47,600	\$47,600	\$47,600
	42	MAINTENANCE COSTS	\$290,540	\$315,525	\$395,701	\$318,693	\$418,042	\$415,047	\$421,971
	1	Maintenance of Buildings	\$130,543	\$152,360	\$72,000	\$90,132	\$74,000	\$76,509	\$76,709
	2	Maintenance of Grounds	\$16,009	\$15,164	\$7,100	\$12,890	\$8,526	\$7,600	\$8,526
	3	Furniture and Equipment	\$47,803	\$22,849	\$28,856	\$26,537	\$30,206	\$29,240	\$31,150
	4	Vehicles	\$57,207	\$79,353	\$76,900	\$72,781	\$78,044	\$77,430	\$78,044
	5	Computer Hardware	\$19,555	\$9,241	\$27,045	\$13,549	\$27,360	\$27,241	\$27,407
	6	Computer Software	\$0	\$317	\$22,878	\$12,341	\$23,228	\$35,689	\$23,458
	7	Laboratory Equipment	\$4,629	\$22,467	\$60,369	\$37,850	\$63,250	\$60,369	\$63,250
	8	Other Equipment	\$349	\$0	\$2,800	\$1,452	\$2,900	\$3,000	\$2,900
	9	Spares for Equipment	\$14,220	\$13,773	\$76,423	\$40,162	\$76,506	\$76,423	\$76,506
	10	Vehicle Parts	\$225	\$0	\$21,330	\$10,999	\$34,022	\$21,547	\$34,022
	43	TRAINING	\$21,710	\$13,892	\$93,800	\$53,963	\$93,800	\$96,700	\$93,800
	1	Course Costs	\$6,075	\$6,176	\$19,800	\$9,900	\$19,800	\$19,800	\$19,800
	5	Miscellaneous	\$15,635	\$7,716	\$74,000	\$44,063	\$74,000	\$76,900	\$74,000
	48	CONTRACTS & CONSULTANCIES	\$17,622	\$18,556	\$19,583	\$18,982	\$19,583	\$19,583	\$19,583
	1	Payments to Contractors	\$17,622	\$18,556	\$19,583	\$18,982	\$19,583	\$19,583	\$19,583
TOTAL RECURRENT EXPENDITURE			\$18,606,977	\$17,399,306	\$15,697,233	\$19,795,911	\$16,973,156	\$16,461,462	\$18,203,676
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			52	52	52	52	52	52	52
Administrative Support			18	18	18	18	19	19	19
Non-Established			7	7	7	7	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			77	77	77	77	79	79	79
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Improve capacity to test for clinical chagas disease, dengue quick testing, and chikungunya					Done with support from CARPHA				
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 2015-2016				
Close monitoring of the timeliness of delivery of supplies/ pharmaceuticals by importers					100% of suppliers monitored, however , issues with timely delivery of supplies continue				
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 two servers at Georgeville and SanJose San Pablo were acquired through MESOAMERICA Project Funding				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Develop health facility maintenance program with a monitoring framework									
Development of a drug registry									
Institute effective and efficient mechanisms for management, procurment and distribution of pharmacueticals, medical supplies and equipment									
Rational use of technology for health services									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of prescriptions supplied				552312	552312	600000	620000	630000	630000
Number of laboratory diagnostics tests done				421741	421741	500000	520000	550000	550000
Number of medical equipment units serviced				19(generator, sterilizers, anesthesia	19(generator, sterilizers, anesthesia	37 include incubators	43 include incinerators	43	43
No of pharmaceutical suppliers adhering to contract requirements				100%	70%	100%	100%	100%	100%
Number of new facilities using the BHIS				2	2	2	2	2	2
Number of medical personnel trained in the BHIS				879	879	1000	1000	1000	1000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of patient satisfied with medical care				70% NHI	70%	95%	85%	90%	95%
Percentage of prescriptions filled				90%	90%	95%	95%	95%	95%
Percentage of laboratory diagnostic test completed within specified timeframe				95%	95%	100%	95%	95%	95%
Average waiting time for supply of medicine by the importers				2weeks	1month	2weeks	2 weeks	2 weeks	2 weeks
Number of health facilities using the BHIS				13	15	17	20	25	30
Number of stockouts reported				10	20	10	5	5	5

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	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
	30	PERSONAL EMOLUMENTS	\$1,186,802	\$1,337,775	\$1,717,913	\$1,496,466	\$1,831,830	\$1,876,135	\$1,188,220
	1	Salaries	\$1,153,259	\$1,301,773	\$1,555,159	\$1,381,459	\$1,656,288	\$1,713,380	\$1,087,386
	2	Allowances	\$0	\$2,785	\$120,504	\$77,389	\$130,703	\$120,504	\$76,703
	3	Wages (Unestablished Staff)	\$0	\$0	\$3,071	\$2,361	\$3,071	\$3,071	\$0
	4	Social Security	\$33,543	\$33,217	\$39,179	\$35,257	\$41,768	\$39,180	\$24,131
	31	TRAVEL AND SUBSISTENCE	\$114,998	\$89,067	\$189,592	\$132,696	\$187,062	\$189,592	\$148,622
	1	Transport Allowance	\$800	\$1,500	\$11,700	\$6,750	\$9,000	\$11,700	\$9,000
	2	Mileage Allowance	\$905	\$270	\$12,666	\$6,387	\$12,666	\$12,666	\$12,666
	3	Subsistence Allowance	\$66,581	\$39,387	\$95,090	\$69,329	\$97,010	\$95,090	\$77,060
	5	Other Travel Expenses	\$46,713	\$47,910	\$70,136	\$50,230	\$68,386	\$70,136	\$49,896
	40	MATERIAL AND SUPPLIES	\$2,014,542	\$1,365,338	\$2,176,924	\$2,742,399	\$2,163,590	\$2,176,924	\$2,144,942
	1	Office Supplies	\$65,992	\$33,439	\$55,908	\$48,297	\$55,917	\$55,909	\$44,019
	2	Books & Periodicals	\$3,740	\$9,405	\$11,300	\$5,648	\$11,300	\$11,300	\$5,300
	3	Medical Supplies	\$1,715,893	\$1,145,522	\$1,908,157	\$2,538,612	\$1,908,157	\$1,908,157	\$1,908,157
	4	Uniforms	\$0	\$0	\$3,201	\$1,599	\$3,201	\$3,201	\$3,201
	5	Household Sundries	\$21,035	\$37,652	\$21,720	\$25,289	\$21,722	\$21,720	\$13,259
	11	Production Supplies	\$100,008	\$97,024	\$146,850	\$99,752	\$113,850	\$146,850	\$142,250
	14	Computer Supplies	\$0	\$0	\$9,738	\$4,866	\$9,738	\$9,738	\$0
	15	Office Equipment	\$107,874	\$42,297	\$20,050	\$18,337	\$31,706	\$20,050	\$20,756
	20	Insurance: Motor Vehicles	0	\$0	\$0	\$0	\$8,000.00	\$0.00	\$8,000.00
	41	OPERATING COSTS	\$377,850	\$323,180	\$775,347	\$516,379	\$787,223	\$775,346	\$731,547
	1	Fuel	\$49,424	\$38,494	\$123,630	\$88,403	\$124,130	\$123,630	\$104,130
	2	Advertising	\$1,828	\$4,663	\$84,764	\$43,180	\$84,764	\$84,764	\$72,500
	3	Miscellaneous	\$241,090	\$210,563	\$377,863	\$260,766	\$388,740	\$377,863	\$379,827
	9	Conferences and Workshops	\$85,507	\$69,459	\$189,090	\$124,029	\$189,590	\$189,090	\$175,090
	42	MAINTENANCE COSTS	\$37,840	\$23,045	\$112,676	\$63,877	\$114,276	\$112,676	\$71,716
	1	Maintenance of Buildings	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0
	2	Maintenance of Grounds	\$0	\$1,053	\$12,500	\$6,248	\$12,500	\$12,500	\$3,200
	3	Furniture and Equipment	\$9,523	\$8,747	\$23,576	\$14,201	\$23,576	\$23,576	\$11,416
	4	Vehicles	\$18,951	\$10,632	\$25,400	\$17,476	\$27,000	\$25,400	\$22,600
	5	Computer Hardware	\$782	\$2,613	\$25,750	\$13,229	\$25,750	\$25,750	\$22,000
	6	Computer Software	\$5,814	\$0	\$15,650	\$7,826	\$15,650	\$15,650	\$12,500
	10	Vehicle Parts	\$0	\$0	\$9,800	\$4,898	\$9,800	\$9,800	\$0
	43	TRAINING	\$43,982	\$29,643	\$89,706	\$56,971	\$89,706	\$89,706	\$80,956
	5	Miscellaneous	\$43,982	\$29,643	\$89,706	\$56,971	\$89,706	\$89,706	\$80,956
	48	CONTRACTS & CONSULTANCIES	\$34,488	\$16,800	\$54,000	\$27,980	\$54,000	\$54,000	\$54,000
	1	Payments to Contractors	\$3,088	\$0	\$0	\$0	\$0	\$0	\$0
	2	Payments to Consultants	\$31,400	\$16,800	\$54,000	\$27,980	\$54,000	\$54,000	\$54,000
	50	GRANTS	\$7,303	\$17,815	\$21,000	\$12,153	\$11,000	\$21,000	\$0
	1	Individuals	\$600	\$800	\$10,000	\$5,002	\$5,000	\$10,000	\$0
	2	Organizations	\$6,703	\$17,015	\$11,000	\$7,151	\$6,000	\$11,000	\$0
TOTAL RECURRENT EXPENDITURE			\$3,817,804	\$3,202,663	\$5,137,158	\$5,048,921	\$5,238,687	\$5,295,379	\$4,420,003
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1852 Critical Maternal and Neonatal Services in Belize		\$700,716	\$84,747	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$700,716	\$84,747	\$0	\$0	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	358 UNICEF	Integrated Child Rights Project	\$166,714	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$166,714	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			46	46	51	51	51	51	51
Administrative Support			15	15	21	21	21	21	21
Non-Established			29	29	29	29	29	29	29
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			90	90	101	101	101	101	101
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 105,000 vaccines administered				
Promote the papsmear of women in the reproductive age					over 5,000 papsmears were done approximately 10% of female in the				
Provide appropriate consultations and treatment to patients with mental health disorders					100%of clients that accessed a health facility or mobile clinic				
Provide health education and information to school children in oral hygiene					Ten primary schools in each district				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of consultations at primary care facilities			514705	514,705	550,000	550,000	550,000	550,001	550,002
Number of vaccinations administered			>95%	98%	98%	98%	98%	198%	298%
Number of papsmears done to women in reproductive age			10,000	8,160	12,000	14,000	14,000	14,000	14,000
Number of prostate screenings			200	200	500	800	1,000	1,000	1,000
Number of screenings for adult chronic non-communicable diseases			25,000	n/a	25,000	25,000	25,000	25,000	25,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Vaccination coverage			>95%	98%	98%	98%	98%	98%	98%
Number of adolescent pregnancies			40	56	1430	1360	1225	1225	1225
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	20	19	19	19
Number of persons embraced into the workforce			NA	n/a	n/a	n/a	n/a	n/a	n/a
Percentage of men screened for prostate			30%	3%	30%	30%	35%	135%	235%

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	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
	30	PERSONAL EMOLUMENTS	\$35,454,950	\$40,654,663	\$44,123,266	\$43,610,066	\$48,001,047	\$46,542,686	\$51,473,839
	1	Salaries	\$32,512,936	\$36,408,105	\$28,834,618	\$34,307,735	\$32,723,179	\$30,657,012	\$34,335,896
	2	Allowances	\$1,786,579	\$1,867,141	\$2,400,517	\$2,073,518	\$2,344,229	\$2,417,671	\$2,355,527
	3	Wages (Unestablished Staff)	\$218,241	\$288,859	\$5,416,818	\$2,931,439	\$5,725,422	\$5,444,129	\$6,101,803
	4	Social Security	\$918,454	\$951,051	\$1,152,170	\$1,076,635	\$1,216,487	\$1,166,441	\$1,221,575
	7	Overtime	\$18,740	\$1,139,507	\$6,319,143	\$3,220,740	\$5,991,731	\$6,857,433	\$7,459,038
	31	TRAVEL AND SUBSISTENCE	\$929,931	\$954,106	\$1,050,832	\$996,036	\$1,148,377	\$1,072,559	\$1,148,377
	1	Transport Allowance	\$212,949	\$216,009	\$392,130	\$285,470	\$404,700	\$399,104	\$404,700
	2	Mileage Allowance	\$40,375	\$29,390	\$97,621	\$57,382	\$111,576	\$99,351	\$111,576
	3	Subsistence Allowance	\$438,604	\$298,012	\$344,697	\$338,222	\$406,256	\$353,452	\$406,256
	5	Other Travel Expenses	\$238,002	\$410,694	\$216,384	\$314,961	\$225,844	\$220,652	\$225,845
	40	MATERIAL AND SUPPLIES	\$1,491,933	\$1,511,741	\$1,819,375	\$1,673,641	\$1,929,281	\$1,878,158	\$1,980,306
	1	Office Supplies	\$161,841	\$162,506	\$199,469	\$168,654	\$210,880	\$203,968	\$211,009
	2	Books & Periodicals	\$1,391	\$268	\$216,051	\$108,924	\$165,779	\$216,051	\$216,443
	4	Uniforms	\$218,091	\$234,966	\$263,970	\$268,336	\$322,200	\$268,426	\$322,200
	5	Household Sundries	\$453,449	\$433,069	\$384,337	\$402,745	\$412,597	\$399,698	\$412,590
	6	Food	\$516,945	\$508,786	\$506,970	\$507,839	\$514,749	\$532,918	\$514,897
	11	Production Supplies	\$85,682	\$106,369	\$122,209	\$119,788	\$122,900	\$126,912	\$122,990
	14	Computer Supplies	\$6,534	\$10,838	\$38,535	\$19,543	\$45,528	\$40,281	\$45,528
	15	Office Equipment	\$48,000	\$54,937	\$79,394	\$71,509	\$92,910	\$80,601	\$92,910
	20	Insurance: Motor Vehicles	\$0	\$0	\$0	\$0	\$33,299.14	\$0.00	\$33,298.00
	23	Printing Services	\$0	\$0	\$8,440	\$6,302	\$8,440.00	\$9,305.14	\$8,440.00
	41	OPERATING COSTS	\$1,068,823	\$937,523	\$1,082,273	\$1,043,252	\$1,217,347	\$1,115,488	\$1,217,343
	1	Fuel	\$738,841	\$574,046	\$717,011	\$705,726	\$834,334	\$737,226	\$834,334
	2	Advertising	\$799	\$2,331	\$16,468	\$9,631	\$16,524	\$17,340	\$16,443
	3	Miscellaneous	\$316,267	\$341,611	\$250,449	\$265,961	\$261,894	\$257,096	\$261,892
	6	Mail Delivery	\$0	\$0	\$10,400	\$10,140	\$10,400	\$11,466	\$10,400
	8	Garbage Disposal	\$0	\$0	\$0	\$1,945	\$0	\$0	\$0
	9	Conferences and Workshops	\$12,917	\$19,536	\$87,945	\$49,849	\$94,195	\$92,360	\$94,195
	42	MAINTENANCE COSTS	\$788,052	\$748,165	\$841,296	\$752,602	\$911,941	\$889,157	\$911,767
	1	Maintenance of Buildings	\$231,652	\$271,869	\$204,640	\$208,004	\$221,034	\$207,494	\$220,814
	2	Maintenance of Grounds	\$93,364	\$51,742	\$69,844	\$61,208	\$77,477	\$72,662	\$77,478
	3	Furniture and Equipment	\$97,432	\$64,584	\$109,660	\$80,369	\$111,470	\$115,071	\$111,470
	4	Vehicles	\$230,519	\$234,124	\$191,645	\$203,183	\$209,158	\$197,728	\$209,158
	5	Computer Hardware	\$46,217	\$20,344	\$65,455	\$43,584	\$68,465	\$84,662	\$68,465
	6	Computer Software	\$334	\$859	\$29,961	\$21,711	\$30,440	\$32,066	\$30,440
	8	Other Equipment	\$21,569	\$26,138	\$43,969	\$29,560	\$44,511	\$46,578	\$44,511
	9	Spares for Equipment	\$0	\$1,899	\$53,961	\$28,873	\$57,654	\$54,876	\$57,654
	10	Vehicle Parts	\$66,965	\$76,606	\$72,161	\$76,110	\$91,733	\$78,021	\$91,778
	43	TRAINING	\$142,095	\$107,852	\$251,269	\$178,157	\$262,914	\$255,162	\$262,914
	5	Miscellaneous	\$142,095	\$107,852	\$251,269	\$178,157	\$262,914	\$255,162	\$262,914
	46	PUBLIC UTILITIES	\$60,767	\$60,794	\$196,479	\$116,997	\$197,100	\$203,400	\$197,100
	2	Gas (Butane)	\$60,767	\$60,794	\$196,479	\$116,997	\$197,100	\$203,400	\$197,100
	48	CONTRACTS & CONSULTANCIES	\$895,665	\$1,208,877	\$1,008,806	\$1,106,778	\$1,481,126	\$1,075,640	\$1,460,726
	1	Payments to Contractors	\$895,665	\$1,208,877	\$1,008,806	\$1,106,778	\$1,481,126	\$1,075,640	\$1,460,726
TOTAL RECURRENT EXPENDITURE			\$40,832,217	\$46,183,720	\$50,373,596	\$49,477,528	\$55,149,133	\$53,032,250	\$58,652,372
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1865	AICO Compensation from Insurance Co.	\$0	\$15,846	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$15,846	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			8	8	8	8	8	8	8
Technical/Front Line Services			785	785	785	953	953	953	953
Administrative Support			121	121	121	131	131	131	131
Non-Established			551	551	551	606	606	606	606
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1698	1698	1698	1698
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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					50% vacant post filled				
Monitoring and evaluation of adherence to management protocols					Done only for Maternal and Child Health and NHI facilities				
Key Programmes Strategies/Activities 2017/18 (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			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of adults below 60 years admitted for cardiovascular diseases									
Number of scheduled in- patient admissions				10,000	7,665	10,000	10,000	10,000	10,000
Number of external injuries admissions				150	N/a	150	120	120	120
Number of hospital bed days provided				3days	3days	3days	3days	3days	3days
Total number of surgeries performed				3,694	3,694	4,000	4,200	4,200	4,200
Number of specialist diagnostic consultations undertaken				38,244					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Survival rate of persons suffering external injuries				100%	N/A	100%	100%	100%	100%
Bed occupancy rate				75%	78%	75%	75%	75%	75%
Average waiting time for consultation				30min	45min	25min	25min	25min	25min
Average waiting time for elective surgeries				2weeks	1month	2weeks	2weeks	2weeks	2weeks
Average length of in- patient stay				3days	3days	3days	3days	3days	3days
Incidence of nosocomial				2%	n/a	2%	2%	2%	2%

PROGRAMME:			COMMUNITY BASED SERVICES (PUBLIC HEALTH)						
PROGRAMME OBJECTIVE:			To ensure that proper infrastructure is in place that would provide safe drinking water, to facilitate a clean physical environment that would prevent and control the spread of communicable waterborne, food borne, vector borne and zoonotic diseases, to ensure that the International Health Regulations core capacities are met, to address behavioural risk factors responsible for chronic diseases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$339,154	\$340,018	\$351,829	\$345,924	\$521,998	\$386,427	\$547,650
	1	Salaries	\$328,992	\$330,867	\$337,541	\$335,229	\$506,708.00	\$372,138.96	\$532,360.00
	2	Allowances	\$1,800	\$1,800	\$3,600	\$1,800	\$3,600.00	\$3,600.00	\$3,600.00
	4	Social Security	\$8,362	\$7,351	\$10,688	\$8,895	\$11,690.00	\$10,687.80	\$11,690.00
	31	TRAVEL AND SUBSISTENCE	\$15,586	\$13,670	\$44,290	\$30,528	\$44,290	\$44,290	\$44,290
	2	Mileage Allowance	\$0	\$0	\$2,340	\$1,170	\$2,340.00	\$2,340.00	\$2,340.00
	3	Subsistence Allowance	\$11,133	\$7,433	\$35,000	\$20,747	\$35,000.00	\$35,000.00	\$35,000.00
	5	Other Travel Expenses	\$4,453	\$6,237	\$6,950	\$8,611	\$6,950.00	\$6,950.00	\$6,950.00
	40	MATERIAL AND SUPPLIES	\$114,148	\$126,611	\$191,478	\$112,789	\$190,480	\$190,478	\$190,480
	1	Office Supplies	\$10,321	\$16,223	\$14,721	\$10,222	\$14,222.00	\$14,220.96	\$14,222.00
	2	Books & Periodicals	\$0	\$60	\$3,375	\$1,689	\$2,875.00	\$2,875.00	\$2,875.00
	3	Medical Supplies	\$6,927	\$11,363	\$74,230	\$37,114	\$74,230.00	\$74,230.00	\$74,230.00
	4	Uniforms	\$1,200	\$1,170	\$1,200	\$1,200	\$1,200.00	\$1,200.00	\$1,200.00
	5	Household Sundries	\$9,896	\$11,763	\$8,017	\$9,059	\$8,016.82	\$8,016.82	\$8,017.00
	11	Production Supplies	\$21,419	\$23,861	\$18,194	\$14,786	\$18,193.75	\$18,193.67	\$18,194.00
	14	Computer Supplies	\$0	\$0	\$4,551	\$2,277	\$4,552.00	\$4,551.40	\$4,552.00
	15	Office Equipment	\$8,316	\$8,657	\$27,190	\$15,585	\$27,190.00	\$27,189.92	\$27,190.00
	16	Laboratory Supplies	\$56,069	\$53,514	\$40,000	\$20,857	\$40,000.00	\$40,000.00	\$40,000.00
	41	OPERATING COSTS	\$55,338	\$32,243	\$84,500	\$52,969	\$91,800	\$84,500	\$93,000
	1	Fuel	\$13,539	\$11,480	\$26,000	\$18,618	\$30,300.00	\$26,000.00	\$31,500.00
	2	Advertising	\$7,209	\$0	\$21,250	\$10,624	\$22,250.00	\$21,250.00	\$22,250.00
	3	Miscellaneous	\$31,841	\$11,069	\$10,000	\$8,167	\$12,000.00	\$10,000.00	\$12,000.00
	6	Mail Delivery	\$0	\$0	\$1,500	\$750	\$1,500.00	\$1,500.00	\$1,500.00
	9	Conferences and Workshops	\$2,749	\$9,694	\$25,750	\$14,809	\$25,750.00	\$25,750.00	\$25,750.00
	42	MAINTENANCE COSTS	\$8,933	\$5,135	\$42,459	\$26,798	\$42,958	\$42,458	\$42,460
	3	Furniture and Equipment	\$1,478	\$1,650	\$3,677	\$3,003	\$3,676.50	\$3,676.50	\$3,678.00
	4	Vehicles	\$6,080	\$3,485	\$12,782	\$10,797	\$12,782.00	\$12,782.00	\$12,782.00
	5	Computer Hardware	\$0	\$0	\$11,000	\$5,498	\$10,999.92	\$10,999.92	\$11,000.00
	6	Computer Software	\$1,375	\$0	\$12,000	\$6,000	\$12,500.00	\$12,000.00	\$12,000.00
	10	Vehicle Parts	\$0	\$0	\$3,000	\$1,500	\$3,000.00	\$3,000.00	\$3,000.00
	43	TRAINING	\$11,153	\$8,512	\$49,200	\$27,467	\$49,200	\$49,200	\$49,200
	5	Miscellaneous	\$11,153	\$8,512	\$49,200	\$27,467	\$49,200.00	\$49,200.00	\$49,200.00
TOTAL RECURRENT EXPENDITURE			\$544,312	\$526,188	\$763,756	\$596,475	\$940,726	\$797,353	\$967,080
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			13	13	13	13	13	13	13
Administrative Support			3	3	3	3	3	3	3
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	17	17	17	17	17	17
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Implement the National Non Communicable Diseases Strategic Plan					20% implementation (Darft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities)				
Development of training manuals for community health workers					80% completed				
Health education on health promotion through mass media geared towards behavior risk mitigation					Continous based of emerging conditions and common health issues and risk factors				
Target vulnerable groups for drug addiction					Continousprograms implementation through NDACC				
Support communities in implementing clean up campaigns					5 clean up clampaigns in each district, and three in San pedro town per year				
Key Programmes Strategies/Activities 2017/18 (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			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of safe water sources				3,843	3,843	3,843	3,843	3,843	3,844
Number of clean household environments				N/A	N/A	N/A	N/A	N/A	N/A
Number of safe working environment				N/A	N/A	N/A	N/A	N/A	N/A
Number of anti-drug campaigns				3	3	5	5	6	6
Number of food facilities inspected				50,000	39,618	50,000	50,000	50,000	50,000
The National Non Communicable Diseases Strategic Plan implemented				10%	partially	25%	35%	50%	50%
Number of high-risk communities sprayed annually against malaria and dengue				214	214	214	214	214	214
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
The prevalence of water and food borne diseases decreased				20 per 1000 population	32 per 1000 population	20 per 1000 popluation	20 per 1000 popluation	15per 1000 population	15per 1000 population
Outbreaks of malaria, dengue and rabies				nil	only dengue had outbreaks , nil rabies and only 19 confirm cases of malaria	nil	nil	nil	nil
Number of registered addicts on treatment				100%	N/A	100%	100%	100%	100%
Percentage of high-risk communities sprayed				100%	100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards				95%	95%	100%	100%	100%	100%
Prevalence of dengue and malaria				0.05 /1000 population for malaria and 3.0/1000 population	0.05 /1000 population for malaria and 3.7/1000 population	0.03 /1000 population for malaria and 3.7/1000 population	0.03 /1000 population for malaria and 2.8/1000 population	0.03 /1000 population for malaria and 2.7/1000 population	0.03 /1000 population for malaria and 2.7/1000 population

MINISTRY : MINISTRY OF FOREIGN AND HOME AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and consular spheres								
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 prosperit								
MISSION:								
To formulate, coordinate and implement foreign policy initiatives, addressing national economic, social and security issues while ensuring the preservation of national sovereignty and territorial integrity								
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								
STRATEGIC PRIORITIES:								
Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad								
Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources								
Strengthen our outreached programmes with the Belize diaspora								
Foster integration with CARICOM and SICA and other regional partners								
Provide advice on bills and legislations; provide advice to ministries and departments on legal questions affecting the business of the Government; undertake continuous Law Revision and Reform; draft subsidiary legislations, Ministerial Orders and Gazette notices; implement legislative programme for the year								
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	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
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$2,999,855	\$2,919,520	\$6,224,728	\$6,324,959	\$3,696,325	\$3,835,943	\$3,873,318
	Recurrent Expenditure	\$2,301,458	\$2,901,810	\$3,347,728	\$3,050,038	\$3,614,325	\$3,748,943	\$3,786,318
	Capital II Expenditure	\$698,396	\$17,710	\$77,000	\$75,306	\$82,000	\$87,000	\$87,000
	Capital III Expenditure	\$0	\$0	\$2,800,000	\$3,199,615	\$0	\$0	\$0
040	OVERSEAS REPRESENTATION	\$11,903,228	\$12,541,455	\$15,467,994	\$14,157,106	\$15,703,401	\$15,797,636	\$15,994,834
	Recurrent Expenditure	\$11,903,228	\$12,421,077	\$15,467,994	\$14,036,638	\$15,703,401	\$15,797,636	\$15,994,834
	Capital II Expenditure	\$0	\$120,378	\$0	\$120,468	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
090	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,943,318	\$3,876,730	\$4,585,889	\$4,080,754	\$3,543,377	\$3,839,564	\$3,933,467
	Recurrent Expenditure	\$2,587,380	\$2,622,503	\$3,090,889	\$2,897,104	\$3,123,377	\$3,189,564	\$3,233,467
	Capital II Expenditure	\$1,355,938	\$1,216,627	\$1,495,000	\$1,121,250	\$420,000	\$650,000	\$700,000
	Capital III Expenditure	\$0	\$37,600	\$0	\$62,400	\$0	\$0	\$0
083	NATIONAL POLICE TRAINING ACADEMY	\$2,769,249	\$3,257,386	\$5,231,744	\$4,230,263	\$1,356,135	\$1,356,135	\$1,356,135
	Recurrent Expenditure	\$2,769,249	\$3,257,386	\$5,231,744	\$4,230,263	\$1,356,135	\$1,356,135	\$1,356,135
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	COMMUNITY POLICE SERVICES AND CRIME PREVENTION	\$40,565,682	\$49,349,047	\$49,900,785	\$51,227,585	\$50,724,430	\$51,555,545	\$52,392,880
	Recurrent Expenditure	\$40,565,682	\$49,349,047	\$49,900,785	\$51,227,585	\$50,724,430	\$51,555,545	\$52,392,880
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	CRIMINAL INVESTIGATION	\$7,953,405	\$8,595,067	\$9,169,119	\$9,010,188	\$9,370,992	\$9,596,020	\$9,747,706
	Recurrent Expenditure	\$7,953,405	\$8,595,067	\$9,169,119	\$9,010,188	\$9,370,992	\$9,596,020	\$9,747,706
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
087	NATIONAL SECURITY AND INTELLIGENCE	\$10,523,386	\$12,430,458	\$12,567,286	\$12,743,905	\$13,024,790	\$13,187,265	\$13,682,405
	Recurrent Expenditure	\$10,523,386	\$12,430,458	\$12,567,286	\$12,743,905	\$13,024,790	\$13,187,265	\$13,682,405
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	PRISON SERVICES	\$7,567,482	\$7,571,318	\$7,598,719	\$7,312,162	\$7,431,115	\$7,680,946	\$7,801,252
	Recurrent Expenditure	\$7,567,482	\$7,571,318	\$7,598,719	\$7,312,162	\$7,431,115	\$7,680,946	\$7,801,252
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$88,225,605	\$100,540,981	\$110,746,264	\$109,086,922	\$104,850,564	\$106,849,053	\$108,781,998
Recurrent Expenditure		\$86,171,271	\$99,148,666	\$106,374,264	\$104,507,883	\$104,348,564	\$106,112,053	\$107,994,998
Capital II Expenditure		\$2,054,334	\$1,354,715	\$1,572,000	\$1,317,024	\$502,000	\$737,000	\$787,000
Capital III Expenditure		\$0	\$37,600	\$2,800,000	\$3,262,015	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		65	66	67	85	103	103	103
Technical/Front Line Services		1663	1663	1663	1850	2209	2209	2209
Administrative Support		238	237	237	256	224	224	224
Non-Established		51	50	54	70	94	94	94
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		2017	2016	2021	2261	2630	2630	2630

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	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
	30	PERSONAL EMOLUMENTS	\$1,554,871	\$1,664,691	\$1,991,713	\$1,917,906	\$1,860,152	\$1,902,091	\$1,945,626
	1	Salaries	\$1,416,561	\$1,537,853	\$1,577,165	\$1,604,229	\$1,510,376	\$1,548,977	\$1,589,075
	2	Allowances	\$44,389	\$15,472	\$102,410	\$102,287	\$107,600	\$107,600	\$107,600
	3	Wages (Unestablished Staff)	\$57,049	\$77,395	\$183,779	\$130,306	\$111,247	\$114,585	\$118,022
	4	Social Security	\$33,302	\$33,226	\$36,496	\$35,151	\$36,929	\$36,929	\$36,929
	7	Overtime	\$3,570	\$744	\$91,863	\$45,933	\$94,000	\$94,000	\$94,000
	31	TRAVEL AND SUBSISTENCE	\$69,330	\$66,819	\$115,174	\$159,831	\$117,613	\$117,653	\$117,613
	1	Transport Allowance	\$650	\$3,880	\$24,600	\$12,300	\$24,600	\$24,600	\$24,600
	2	Mileage Allowance	\$1,947	\$2,123	\$6,490	\$4,324	\$6,490	\$6,490	\$6,490
	3	Subsistence Allowance	\$52,015	\$45,834	\$59,040	\$46,989	\$59,760	\$59,800	\$59,760
	5	Other Travel Expenses	\$14,718	\$14,982	\$25,044	\$96,218	\$26,763	\$26,763	\$26,763
	40	MATERIAL AND SUPPLIES	\$80,297	\$98,762	\$182,179	\$145,074	\$190,178	\$190,178	\$178,058
	1	Office Supplies	\$32,294	\$28,740	\$38,228	\$31,403	\$39,154	\$39,154	\$39,154
	3	Medical Supplies	\$0	\$318	\$1,684	\$844	\$1,969	\$1,969	\$1,969
	5	Household Sundries	\$22,428	\$28,989	\$40,122	\$37,967	\$42,167	\$42,167	\$42,167
	14	Computer Supplies	\$4,001	\$25,139	\$62,044	\$47,884	\$62,095	\$62,095	\$62,095
	15	Office Equipment	\$13,110	\$15,501	\$9,226	\$11,540	\$11,193	\$11,193	\$11,193
	20	Insurance: Motor Vehicles	\$0	\$0	\$17,100	\$8,550	\$18,800	\$18,800	\$6,680
	23	Printing Services	\$8,464	\$75	\$13,775	\$6,887	\$14,800	\$14,800	\$14,800
	41	OPERATING COSTS	\$375,693	\$839,071	\$739,420	\$558,049	\$984,791	\$1,029,431	\$1,029,431
	1	Fuel	\$122,982	\$80,796	\$195,060	\$139,976	\$199,254	\$243,894	\$243,894
	2	Advertising	\$12,818	\$8,087	\$27,000	\$13,500	\$30,100	\$30,100	\$30,100
	3	Miscellaneous	\$120,735	\$308,981	\$110,200	\$127,471	\$306,692	\$306,692	\$306,692
	6	Mail Delivery	\$4,236	\$4,379	\$11,700	\$6,752	\$12,125	\$12,125	\$12,125
	9	Conferences and Workshops	\$22,281	\$34,477	\$124,400	\$62,204	\$162,400	\$162,400	\$162,400
	22	Protocol Matters	\$92,641	\$402,351	\$271,060	\$208,145	\$274,220	\$274,220	\$274,220
	42	MAINTENANCE COSTS	\$98,087	\$108,563	\$163,242	\$129,870	\$280,990	\$328,990	\$328,990
	1	Maintenance of Buildings	\$9,683	\$2,252	\$16,500	\$14,934	\$55,500	\$73,500	\$73,500
	3	Furniture and Equipment	\$8,858	\$5,109	\$12,500	\$16,551	\$38,000	\$68,000	\$68,000
	4	Vehicles	\$47,567	\$78,698	\$55,800	\$59,165	\$58,800	\$58,800	\$58,800
	5	Computer Hardware	\$18,965	\$7,902	\$13,100	\$6,548	\$16,100	\$16,100	\$16,100
	6	Computer Software	\$7,667	\$7,432	\$10,500	\$5,250	\$13,000	\$13,000	\$13,000
	8	Other Equipment	\$925	\$3,644	\$11,400	\$5,700	\$12,400	\$12,400	\$12,400
	10	Vehicle Parts	\$4,421	\$3,526	\$43,442	\$21,722	\$51,190	\$51,190	\$51,190
	46	PUBLIC UTILITIES	\$97,177	\$97,901	\$120,000	\$108,508	\$142,200	\$142,200	\$148,200
	4	Telephone	\$97,177	\$97,901	\$120,000	\$108,508	\$142,200	\$142,200	\$148,200
	50	GRANTS	\$26,003	\$26,003	\$36,000	\$30,801	\$38,400	\$38,400	\$38,400
	2	Organizations	\$26,003	\$26,003	\$36,000	\$30,801	\$38,400	\$38,400	\$38,400
TOTAL RECURRENT EXPENDITURE			\$2,301,458	\$2,901,810	\$3,347,728	\$3,050,038	\$3,614,325	\$3,748,943	\$3,786,318
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000	Purchase of Furniture & Equipment	\$7,734	\$0	\$35,000	\$52,500	\$35,000	\$35,000	\$35,000
	1002	Purchase of a Computer	\$0	\$0	\$12,000	\$7,806	\$12,000	\$12,000	\$12,000
	1771	Public Education Strategy (for Referendum on Compromise)	\$29,010	\$17,710	\$30,000	\$15,000	\$35,000	\$40,000	\$40,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$661,653	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$698,396	\$17,710	\$77,000	\$75,306	\$82,000	\$87,000	\$87,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	112	Institutional Strengthening				\$99,615			
	1131	Purchase/construction of Building	\$0	\$0	\$0	\$3,100,000	\$0	\$0	\$0
	1632	ROC Taiwan/Belize Co	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$2,800,000	\$3,199,615	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	3	4	4	4	4	4
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			32	31	31	31	33	33	33
Unestablished Staff			6	5	9	9	10	10	10
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			41	40	45	45	48	48	48

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17				
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				Negotiations are ongoing - working relations with Guatemala				
Pursue maintenance and strengthening of CBMs with Guatemala pending final negotiation disputes								
Opening new embassy in Venezuela and consulates overseas				Probably by September 2016 - awaiting approval from Venezuela				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)								
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
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	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
	30	PERSONAL EMOLUMENTS	\$5,576,764	\$5,621,171	\$6,742,169	\$6,153,061	\$6,810,202	\$6,853,869	\$6,892,546
	1	Salaries	\$1,106,383	\$1,204,564	\$1,523,820	\$1,367,720	\$1,496,633	\$1,540,300	\$1,578,977
	2	Allowances	\$3,126,264	\$3,011,997	\$3,412,882	\$3,153,770	\$3,638,943	\$3,638,943	\$3,638,943
	3	Wages (Unestablished Staff)	\$1,328,188	\$1,314,186	\$1,607,114	\$1,480,837	\$1,460,163	\$1,460,163	\$1,460,163
	4	Social Security	\$15,929	\$19,840	\$107,720	\$61,210	\$121,309	\$121,309	\$121,309
	7	Overtime	\$0	\$70,584	\$90,633	\$89,524	\$93,154	\$93,154	\$93,154
	31	TRAVEL AND SUBSISTENCE	\$206,780	\$226,714	\$300,714	\$282,987	\$302,841	\$303,866	\$303,866
	1	Transport Allowance	\$148,053	\$151,453	\$160,235	\$146,572	\$162,217	\$162,217	\$162,217
	3	Subsistence Allowance	\$13,964	\$13,956	\$24,585	\$22,858	\$22,209	\$22,209	\$22,209
	5	Other Travel Expenses	\$44,763	\$61,305	\$115,894	\$113,557	\$118,415	\$119,440	\$119,440
	40	MATERIAL AND SUPPLIES	\$1,205,705	\$1,335,250	\$1,472,991	\$1,380,878	\$1,634,742	\$1,652,098	\$1,700,582
	1	Office Supplies	\$80,762	\$79,488	\$107,328	\$99,329	\$96,536	\$96,536	\$96,536
	2	Books & Periodicals	\$42,847	\$19,872	\$19,078	\$18,061	\$20,380	\$20,380	\$20,380
	4	Uniforms	\$4,768	\$4,764	\$4,834	\$3,925	\$5,054	\$5,054	\$5,054
	5	Household Sundries	\$36,529	\$38,520	\$67,687	\$62,542	\$68,598	\$68,598	\$68,598
	14	Computer Supplies	\$29,123	\$29,124	\$38,175	\$33,899	\$37,266	\$36,966	\$36,966
	15	Office Equipment	\$30,811	\$46,189	\$39,870	\$38,748	\$38,975	\$38,975	\$38,975
	18	Insurance: Buildings	\$39,211	\$39,468	\$36,448	\$32,805	\$37,954	\$37,374	\$37,374
	19	Insurance: Machinery & Equip.	\$17,479	\$17,484	\$18,658	\$18,657	\$18,658	\$18,658	\$18,658
	20	Insurance: Motor Vehicles	\$62,164	\$59,904	\$68,382	\$62,028	\$70,116	\$70,116	\$70,116
	22	Insurance: Other	\$862,011	\$1,000,437	\$1,072,531	\$1,010,884	\$1,241,205	\$1,259,442	\$1,307,926
	41	OPERATING COSTS	\$533,117	\$638,615	\$721,958	\$758,500	\$803,340	\$803,340	\$803,340
	1	Fuel	\$130,150	\$154,476	\$169,799	\$158,633	\$165,601	\$165,601	\$165,601
	3	Miscellaneous	\$342,524	\$391,617	\$423,097	\$478,684	\$519,004	\$519,004	\$519,004
	6	Mail Delivery	\$52,015	\$51,999	\$72,533	\$65,138	\$58,228	\$58,228	\$58,228
	7	Office Cleaning	\$8,428	\$8,423	\$8,428	\$8,378	\$12,400	\$12,400	\$12,400
	9	Conferences and Workshops	\$0	\$32,100	\$48,101	\$47,668	\$48,108	\$48,108	\$48,108
	42	MAINTENANCE COSTS	\$272,545	\$326,464	\$345,941	\$316,468	\$342,285	\$342,285	\$342,285
	1	Maintenance of Buildings	\$77,406	\$83,400	\$88,086	\$81,148	\$90,439	\$90,439	\$90,439
	2	Maintenance of Grounds	\$36,097	\$58,332	\$54,480	\$50,927	\$54,035	\$54,035	\$54,035
	3	Furniture and Equipment	\$42,252	\$50,971	\$38,509	\$34,876	\$37,555	\$37,555	\$37,555
	4	Vehicles	\$61,852	\$65,533	\$90,498	\$81,159	\$82,335	\$82,335	\$82,335
	5	Computer Hardware	\$19,013	\$18,987	\$26,551	\$22,581	\$20,525	\$20,525	\$20,525
	6	Computer Software	\$14,685	\$14,688	\$15,557	\$15,213	\$21,314	\$21,314	\$21,314
	10	Vehicle Parts	\$21,240	\$34,553	\$32,260	\$30,563	\$36,082	\$36,082	\$36,082
	46	PUBLIC UTILITIES	\$414,916	\$438,494	\$571,231	\$526,304	\$547,426	\$547,425	\$547,425
	1	Electricity	\$120,085	\$128,436	\$154,809	\$137,693	\$142,593	\$142,592	\$142,592
	2	Gas (Butane)	\$38,852	\$39,804	\$41,183	\$37,057	\$41,314	\$41,314	\$41,314
	3	Water	\$26,610	\$30,804	\$49,846	\$45,456	\$46,212	\$46,212	\$46,212
	4	Telephone	\$198,985	\$209,004	\$286,459	\$270,826	\$278,092	\$278,092	\$278,092
	5	Telex/Fax	\$30,384	\$30,446	\$38,934	\$35,273	\$39,215	\$39,214	\$39,214
	48	CONTRACTS & CONSULTANCIES	\$10,968	\$10,968	\$14,976	\$14,976	\$13,776	\$13,776	\$13,776
	1	Payments to Contractors	\$10,968	\$10,968	\$14,976	\$14,976	\$13,776	\$13,776	\$13,776
	49	RENTS & LEASES	\$3,682,434	\$3,823,402	\$5,298,014	\$4,603,464	\$5,248,791	\$5,280,977	\$5,391,015
	1	Office Space	\$1,477,235	\$1,542,985	\$2,451,679	\$1,926,392	\$2,486,734	\$2,504,263	\$2,572,061
	2	Dwelling Quarters	\$2,015,331	\$2,091,859	\$2,637,934	\$2,482,638	\$2,539,133	\$2,553,789	\$2,596,029
	4	Office Equipment	\$24,358	\$24,360	\$22,504	\$21,021	\$28,834	\$28,834	\$28,834
	5	Other Equipment	\$84,673	\$83,839	\$81,695	\$79,704	\$85,451	\$85,451	\$85,451
	6	Vehicle	\$32,984	\$33,815	\$45,142	\$45,117	\$46,096	\$46,096	\$46,096
	7	Photocopier	\$16,893	\$15,588	\$13,104	\$13,104	\$13,104	\$13,104	\$13,104
	9	Other	\$30,960	\$30,957	\$45,956	\$35,487	\$49,440	\$49,440	\$49,440
TOTAL RECURRENT EXPENDITURE			\$11,903,228	\$12,421,077	\$15,467,994	\$14,036,638	\$15,703,401	\$15,797,636	\$15,994,834
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1316 Purchase of Vehicles		\$0	\$120,378	\$0	\$120,468	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$120,378	\$0	\$120,468	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	20	20	20
Technical/Front Line Services			10	10	10	10	0	0	0
Administrative Support			20	20	20	20	16	16	16
Non-Established			43	43	43	59	59	59	59
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	89	95	95	95

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17			
Expand and enhance the Diaspora Programme				Established the Border Management Unit			
Envisage a 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 2017/18 (aimed at improving performance)							
Construction of new building To ensure quality, efficient and transparent operational structures and procedures for the Mission and its programmes Developing and implementing foreign policy advancing Belize's diplomatic development and security interest							
KEY PERFORMANCE INDICATORS	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
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									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30 PERSONAL EMOLUMENTS			\$1,648,602	\$1,813,927	\$1,911,464	\$1,904,020	\$1,818,439	\$1,836,986	\$1,872,329
1	Salaries		\$1,545,587	\$1,698,728	\$1,600,641	\$1,686,860	\$1,468,866	\$1,479,305	\$1,497,645
2	Allowances		\$61,104	\$74,091	\$183,021	\$131,089	\$227,330	\$228,930	\$228,930
3	Wages (Unestablished Staff)		\$404	\$101	\$65,211	\$32,601	\$37,480	\$39,483	\$41,486
4	Social Security		\$41,506	\$41,007	\$46,919	\$45,634	\$44,763	\$45,068	\$45,068
5	Honorarium		\$0	\$0	\$3,600	\$1,800	\$4,200	\$4,200	\$4,200
7	Overtime		\$0	\$0	\$12,072	\$6,036	\$35,800	\$40,000	\$55,000
31 TRAVEL AND SUBSISTENCE			\$102,069	\$117,792	\$132,662	\$129,368	\$120,831	\$121,466	\$122,657
1	Transport Allowance		\$0	\$632	\$36,300	\$36,450	\$36,300	\$36,300	\$36,300
2	Mileage Allowance		\$34,600	\$29,550	\$18,387	\$9,189	\$12,978	\$12,978	\$12,979
3	Subsistence Allowance		\$52,048	\$65,619	\$49,420	\$55,475	\$43,200	\$43,760	\$44,750
4	Foreign Travel		\$0	\$0	\$12,000	\$6,000	\$8,000	\$8,000	\$8,000
5	Other Travel Expenses		\$15,421	\$21,990	\$16,555	\$22,254	\$20,353	\$20,428	\$20,628
40 MATERIAL AND SUPPLIES			\$207,084	\$203,907	\$229,404	\$210,349	\$241,476	\$248,771	\$251,929
1	Office Supplies		\$24,769	\$30,448	\$42,153	\$29,617	\$45,615	\$45,715	\$45,815
2	Books & Periodicals		\$1,255	\$165	\$3,954	\$2,189	\$3,850	\$3,850	\$3,850
3	Medical Supplies		\$0	\$313	\$6,824	\$3,410	\$7,497	\$7,597	\$7,672
4	Uniforms		\$8,822	\$12,512	\$14,500	\$8,756	\$14,500	\$19,500	\$20,750
5	Household Sundries		\$31,942	\$35,260	\$16,274	\$25,128	\$20,678	\$20,888	\$21,088
6	Food		\$23,364	\$28,148	\$15,100	\$20,005	\$19,712	\$21,512	\$22,112
11	Production Supplies		\$0	\$0	\$14,750	\$7,376	\$14,750	\$14,750	\$14,750
13	Building/Construction Supplies		\$21,985	\$28,239	\$8,600	\$13,575	\$4,650	\$4,650	\$4,650
14	Computer Supplies		\$67,246	\$39,618	\$61,258	\$64,713	\$62,601	\$62,686	\$63,099
15	Office Equipment		\$27,700	\$28,436	\$30,491	\$19,536	\$37,175	\$37,175	\$37,175
17	Test Equipment		\$0	\$766	\$5,500	\$11,042	\$4,500	\$4,500	\$4,500
23	Printing Services		\$0	\$0	\$10,000	\$5,002	\$5,948	\$5,948	\$6,468
41 OPERATING COSTS			\$147,271	\$190,234	\$197,174	\$187,565	\$356,455	\$369,815	\$373,775
1	Fuel		\$86,979	\$111,748	\$130,188	\$123,685	\$128,400	\$129,360	\$129,720
2	Advertising		\$2,116	\$6,203	\$11,500	\$7,734	\$11,600	\$11,600	\$11,600
3	Miscellaneous		\$58,124	\$71,658	\$22,566	\$39,172	\$177,455	\$189,855	\$193,455
6	Mail Delivery		\$52	\$125	\$1,500	\$750	\$1,080	\$1,080	\$1,080
9	Conferences and Workshops		\$0	\$500	\$31,420	\$16,224	\$37,920	\$37,920	\$37,920
42 MAINTENANCE COSTS			\$274,057	\$130,521	\$329,485	\$208,484	\$172,725	\$173,575	\$173,825
1	Maintenance of Buildings		\$35,773	\$27,964	\$15,080	\$16,266	\$16,535	\$16,535	\$16,535
2	Maintenance of Grounds		\$5,866	\$0	\$5,000	\$2,498	\$4,800	\$4,800	\$4,800
3	Furniture and Equipment		\$15,847	\$11,875	\$41,500	\$24,820	\$31,225	\$31,225	\$31,225
4	Vehicles		\$60,191	\$59,623	\$45,838	\$38,011	\$30,200	\$30,800	\$30,800
5	Computer Hardware		\$10,961	\$5,843	\$32,985	\$21,254	\$38,985	\$38,985	\$38,985
6	Computer Software		\$139,555	\$857	\$161,840	\$82,235	\$13,940	\$13,940	\$13,940
8	Other Equipment		\$0	\$0	\$3,000	\$1,500	\$2,000	\$2,000	\$2,000
9	Spares for Equipment		\$0	\$0	\$6,501	\$3,249	\$5,900	\$5,900	\$5,900
10	Vehicle Parts		\$5,863	\$24,359	\$17,741	\$18,651	\$29,140	\$29,390	\$29,640
43 TRAINING			\$15,988	\$31,235	\$39,000	\$31,473	\$40,300	\$41,800	\$41,800
1	Course Costs		\$931	\$0	\$4,500	\$2,250	\$3,800	\$3,800	\$3,800
2	Fees & Allowances		\$0	\$1,857	\$12,500	\$6,714	\$7,500	\$7,500	\$7,500
5	Miscellaneous		\$15,057	\$29,378	\$22,000	\$22,509	\$29,000	\$30,500	\$30,500
46 PUBLIC UTILITIES			\$69,910	\$60,887	\$71,700	\$68,644	\$55,200	\$55,200	\$55,200
4	Telephone		\$69,910	\$60,887	\$71,700	\$68,644	\$55,200	\$55,200	\$55,200
47 CONTRIBUTIONS & SUBSCRIPTIONS			\$0	\$0	\$0	\$0	\$161,952	\$161,952	\$161,952
4	Other		\$0	\$0	\$0	\$0	\$161,952	\$161,952	\$161,952
50 GRANTS			\$122,400	\$74,000	\$180,000	\$157,200	\$156,000	\$180,000	\$180,000
1	Individuals		\$122,400	\$74,000	\$180,000	\$157,200	\$156,000	\$180,000	\$180,000
TOTAL RECURRENT EXPENDITURE			\$2,587,380	\$2,622,503	\$3,090,889	\$2,897,104	\$3,123,377	\$3,189,564	\$3,233,467
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	914	Intelligence Gathering	\$300,000	\$300,000	\$300,000	\$225,000	\$0	\$0	\$0
		Purchase of Computers (Police)	\$7,255	\$7,255	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000
	1002	Capital Improvement to Building	\$135,703	\$97,197	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000
	1007	(Police)							
	1220	Purchase of Equipment (Police)	\$421,301	\$398,666	\$300,000	\$225,000	\$100,000	\$100,000	\$100,000
	1221	Police Building Maintenance	\$116,836	\$73,989	\$200,000	\$150,000	\$150,000	\$330,000	\$330,000
	1316	Purchase of Vehicles	\$14,168	\$0	\$0	\$0	\$0	\$0	\$0
	1483	Parole Programme	\$267,069	\$315,788	\$400,000	\$300,000	\$0	\$0	\$0
	1545	National Forensic Services	\$40,390	\$23,732	\$100,000	\$75,000	\$50,000	\$100,000	\$150,000
	1810	Corrective Training Facility	\$0	\$0	\$75,000	\$56,250	\$0	\$0	\$0
		PRESIDENCY PRO TEMPORE	\$53,216	\$0	\$0	\$0	\$0	\$0	\$0
		1846 OF CENTRAL AMERICA(SICA)							
TOTAL CAPITAL II EXPENDITURE			\$1,355,938	\$1,216,627	\$1,495,000	\$1,121,250	\$420,000	\$650,000	\$700,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1900	InfoSegura Project	\$0	\$37,600	\$0	\$62,400	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$37,600	\$0	\$62,400	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			10	10	10	10	10	10	10
Technical/Front Line Services			69	69	69	83	83	83	83
Administrative Support			38	38	38	40	40	40	40
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	117	117	133	133	133	133

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17			
Recruitment of new Police Officer and training for Police Officer of all ranks Partnership with our Friendly Nations				Recruitment of over 325 new members to its various Departments staff			
				Acquisition of a fleet of vehicles, motor cycles and an array of specialized equipment to include weapons, VHF radio and uniform apparel			
				The Launching of the Belize Crime Observatory			
				Our partnership with our friendly neighbors grew such as CARSI funds for Citizen Security initiatives; UK government for providing Criminal Justice Advisor and assisting with Legislative reforms; El Salvador for agreement with Belize on Citizen Security; Mexico pledging support on Forensic matters			
				Enhanced relationship with InfoSegura, UNDP, USAID & OAS which is providing support for capacity building across the Ministry			
				Police Welfare 66 promotion within the senior ranks, 224 promoted within the junior ranks			
				Extension of the Police Payscale giving room for remuneration of officer that were at the end of their payscale			
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
The Belize Police Department working closer with the community and to provide refresher and specialized courses to police officers of all ranks							
Belize Central Prison to provide a secure humane facility guard towards meaningful rehabilitation and successful integration							
Continue partnership and enhancement of relationship with our friendly Nations							
Upgrade of the Crime Information System (CIMS)							
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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of policy papers, reports and briefings prepared for minister and/or cabinet				12	12	12	12
Number of divisions/ management units provided administrative support				4	4	4	4
Number of internal audits				2	2	2	2
Number of police or security services complaints recorded				159	159	159	159
Number of police or security service complaints investigated				159	159	159	159
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided				80%	82%	85%	90%
Satisfaction rating from ministry staff of administrative services provided				75	80	85	90
Number of internal audit recommendations made				2	2	2	2
Percentage of internal audit recommendations implemented				100	100	100	100
Cost of administration as percentage of the ministry's budget				9%	9%	9%	9%
Percentage of investigations finding in favour of the complainant				less than 50%	less than 50%	less than 50%	less than 50%

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)						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,795,941	\$2,428,199	\$4,324,196	\$3,336,046	\$942,630	\$942,630	\$942,630
	1	Salaries	\$1,666,858	\$2,246,761	\$3,570,793	\$2,858,842	\$688,444	\$688,444	\$688,444
	2	Allowances	\$66,719	\$96,642	\$504,580	\$302,215	\$134,800	\$134,800	\$134,800
	3	Wages (Unestablished Staff)	\$0	\$514	\$101,184	\$50,592	\$93,661	\$93,661	\$93,661
	4	Social Security	\$62,364	\$84,282	\$147,639	\$124,397	\$25,725	\$25,725	\$25,725
	31	TRAVEL AND SUBSISTENCE	\$33,823	\$59,226	\$63,245	\$63,149	\$22,834	\$22,834	\$22,834
	2	Mileage Allowance	\$1,238	\$868	\$3,245	\$1,745	\$2,434	\$2,434	\$2,434
	3	Subsistence Allowance	\$30,727	\$53,228	\$40,800	\$50,602	\$14,400	\$14,400	\$14,400
	5	Other Travel Expenses	\$1,859	\$5,129	\$19,200	\$10,802	\$6,000	\$6,000	\$6,000
	40	MATERIAL AND SUPPLIES	\$731,965	\$518,653	\$583,000	\$594,906	\$153,618	\$153,618	\$153,618
	1	Office Supplies	\$21,043	\$7,280	\$26,649	\$21,835	\$18,115	\$18,115	\$18,115
	2	Books & Periodicals	\$5,868	\$15,685	\$20,608	\$11,556	\$4,173	\$4,173	\$4,173
	3	Medical Supplies	\$13,452	\$17,306	\$12,045	\$7,824	\$13,758	\$13,758	\$13,758
	4	Uniforms	\$315,706	\$81,355	\$131,617	\$175,659	\$19,679	\$19,679	\$19,679
	5	Household Sundries	\$97,048	\$19,236	\$13,423	\$16,983	\$12,406	\$12,406	\$12,406
	6	Food	\$231,729	\$335,913	\$302,400	\$292,111	\$10,000	\$10,000	\$10,000
	14	Computer Supplies	\$13,817	\$6,068	\$41,239	\$30,025	\$35,999	\$35,999	\$35,999
	15	Office Equipment	\$33,301	\$35,810	\$35,019	\$38,913	\$39,488	\$39,488	\$39,488
	41	OPERATING COSTS	\$44,860	\$58,945	\$61,207	\$56,407	\$52,122	\$52,122	\$52,122
	1	Fuel	\$38,553	\$26,127	\$40,320	\$35,843	\$30,000	\$30,000	\$30,000
	2	Advertising	\$2,731	\$1,310	\$10,000	\$5,002	\$5,000	\$5,000	\$5,000
	3	Miscellaneous	\$3,576	\$31,508	\$6,007	\$13,125	\$13,122	\$13,122	\$13,122
	9	Conferences and Workshops	\$0	\$0	\$4,880	\$2,438	\$4,000	\$4,000	\$4,000
	42	MAINTENANCE COSTS	\$76,919	\$71,253	\$76,023	\$66,844	\$81,297	\$81,297	\$81,297
	1	Maintenance of Buildings	\$39,226	\$29,427	\$29,548	\$33,584	\$35,552	\$35,552	\$35,552
	2	Maintenance of Grounds	\$5,904	\$5,140	\$4,300	\$2,265	\$4,300	\$4,300	\$4,300
	3	Furniture and Equipment	\$4,932	\$1,429	\$8,350	\$4,284	\$8,350	\$8,350	\$8,350
	4	Vehicles	\$21,508	\$26,465	\$13,980	\$12,050	\$13,800	\$13,800	\$13,800
	5	Computer Hardware	\$1,238	\$0	\$6,255	\$3,129	\$6,255	\$6,255	\$6,255
	8	Other Equipment	\$3,075	\$1,077	\$4,840	\$5,877	\$4,840	\$4,840	\$4,840
	10	Vehicle Parts	\$1,035	\$7,715	\$8,750	\$5,656	\$8,200	\$8,200	\$8,200
	43	TRAINING	\$73,986	\$108,217	\$109,673	\$101,385	\$98,834	\$98,834	\$98,834
	2	Fees & Allowances	\$4,177	\$550	\$6,000	\$3,000	\$9,000	\$9,000	\$9,000
	5	Miscellaneous	\$69,809	\$107,667	\$103,673	\$98,385	\$89,834	\$89,834	\$89,834
	46	PUBLIC UTILITIES	\$11,755	\$12,892	\$14,400	\$11,526	\$4,800	\$4,800	\$4,800
	2	Gas (Butane)	\$11,755	\$12,892	\$14,400	\$11,526	\$4,800	\$4,800	\$4,800
TOTAL RECURRENT EXPENDITURE			\$2,769,249	\$3,257,386	\$5,231,744	\$4,230,263	\$1,356,135	\$1,356,135	\$1,356,135
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	4	2	2	2
Technical/Front Line Services			140	140	140	156	19	19	19
Administrative Support			11	11	11	11	10	10	10
Non-Established			2	2	2	2	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			155	155	155	173	39	39	39
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
New of training Manual, training planning support unit established, 262 new officers graduated,17 local course conducted-433 police officers and 54 security officers participated					New training curriculum				
Special constable training for fisheries, xaache 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 recieved training in various fields and discipline					320 New Police Officers graduated				
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									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers.									
Expand inservice training to include self defence, Swimming and first aid courses									
One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet training									
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active,improve and increase training in traffic investigation,continue training for officers in Human trafficking and transnational organized crime,drugs and money laundering, asset forfieture and intelligence gathering,continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of senior officers receiving PDT									
Number of NCO receiving PDT									
Number of constables receiving PDT									
Number of regional commanders Receiving PDT									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
% increase of constables receiving PDF									

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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$34,268,171	\$42,901,697	\$42,687,703	\$44,300,362	\$43,265,420	\$44,069,519	\$44,904,554
	1	Salaries	\$31,053,622	\$38,104,021	\$34,106,301	\$37,420,853	\$35,259,687	\$35,922,441	\$36,667,477
	2	Allowances	\$2,106,652	\$3,527,310	\$5,164,099	\$4,486,119	\$4,945,174	\$4,972,574	\$4,972,574
	3	Wages (Unestablished Staff)	\$14,788	\$90	\$1,879,960	\$939,976	\$1,611,979	\$1,713,250	\$1,803,250
	4	Social Security	\$1,093,110	\$1,270,275	\$1,421,943	\$1,395,717	\$1,384,430	\$1,393,354	\$1,393,354
	5	Honorarium	\$0	\$0	\$17,400	\$8,700	\$11,650	\$15,400	\$15,400
	7	Overtime	\$0	\$0	\$98,000	\$48,998	\$52,500	\$52,500	\$52,500
	31	TRAVEL AND SUBSISTENCE	\$388,029	\$419,563	\$479,567	\$437,750	\$400,780	\$404,380	\$405,680
	1	Transport Allowance	\$8,400	\$7,700	\$1,800	\$900	\$1,750	\$1,750	\$1,750
	2	Mileage Allowance	\$4,537	\$3,071	\$19,822	\$10,451	\$18,262	\$18,262	\$18,262
	3	Subsistence Allowance	\$250,396	\$278,314	\$244,800	\$255,096	\$181,380	\$184,980	\$185,620
	4	Foreign Travel	\$0	\$0	\$35,771	\$21,012	\$35,926	\$35,926	\$35,926
	5	Other Travel Expenses	\$124,696	\$130,479	\$177,374	\$150,290	\$163,462	\$163,462	\$164,122
	40	MATERIAL AND SUPPLIES	\$1,656,442	\$1,758,639	\$1,954,174	\$1,943,472	\$2,110,828	\$2,115,779	\$2,115,779
	1	Office Supplies	\$231,236	\$197,009	\$266,977	\$195,456	\$288,349	\$288,349	\$288,349
	2	Books & Periodicals	\$14,880	\$27,390	\$14,234	\$15,080	\$16,494	\$16,494	\$16,494
	3	Medical Supplies	\$23,742	\$21,724	\$38,841	\$30,214	\$42,039	\$43,039	\$43,039
	4	Uniforms	\$257,162	\$327,338	\$519,077	\$623,139	\$563,861	\$563,861	\$563,861
	5	Household Sundries	\$239,202	\$217,299	\$177,273	\$180,067	\$197,287	\$198,987	\$198,987
	6	Food	\$538,434	\$627,605	\$480,533	\$538,934	\$516,019	\$518,269	\$518,269
	11	Production Supplies	\$12,600	\$0	\$73,506	\$36,756	\$76,535	\$76,535	\$76,535
	13	Building/Construction Supplies	\$0	\$1,893	\$5,825	\$2,915	\$5,825	\$5,825	\$5,825
	14	Computer Supplies	\$187,427	\$150,581	\$175,254	\$160,118	\$183,914	\$183,914	\$183,914
	15	Office Equipment	\$147,311	\$185,798	\$166,029	\$142,481	\$191,005	\$191,005	\$191,005
	17	Test Equipment	\$4,448	\$1,100	\$16,625	\$8,315	\$19,500	\$19,500	\$19,500
	23	Printing Services	\$0	\$900	\$20,000	\$9,998	\$10,000	\$10,000	\$10,000
	41	OPERATING COSTS	\$2,060,343	\$2,199,785	\$2,423,987	\$2,315,883	\$2,479,005	\$2,486,205	\$2,486,205
	1	Fuel	\$1,854,291	\$1,576,720	\$2,013,096	\$1,976,989	\$2,061,124	\$2,068,324	\$2,068,324
	2	Advertising	\$3,842	\$3,443	\$22,250	\$11,120	\$21,650	\$21,650	\$21,650
	3	Miscellaneous	\$155,315	\$587,578	\$211,574	\$218,423	\$221,675	\$221,675	\$221,675
	6	Mail Delivery	\$198	\$178	\$11,662	\$5,835	\$10,450	\$10,450	\$10,450
	8	Garbage Disposal	\$275	\$300	\$6,180	\$3,250	\$6,480	\$6,480	\$6,480
	9	Conferences and Workshops	\$1,819	\$5,898	\$49,000	\$24,496	\$47,400	\$47,400	\$47,400
	12	Arms & Ammunition	\$44,604	\$25,668	\$110,225	\$75,771	\$110,225	\$110,225	\$110,225
	42	MAINTENANCE COSTS	\$1,204,766	\$1,199,712	\$1,431,069	\$1,281,614	\$1,598,816	\$1,603,116	\$1,603,116
	1	Maintenance of Buildings	\$224,811	\$180,118	\$235,952	\$220,115	\$253,405	\$254,305	\$254,305
	2	Maintenance of Grounds	\$29,550	\$16,947	\$51,260	\$34,408	\$60,340	\$60,340	\$60,340
	3	Furniture and Equipment	\$86,682	\$92,645	\$177,335	\$104,928	\$197,889	\$197,889	\$197,889
	4	Vehicles	\$562,384	\$648,112	\$467,826	\$561,393	\$532,213	\$531,613	\$531,613
	5	Computer Hardware	\$8,481	\$11,642	\$28,160	\$14,863	\$33,730	\$33,730	\$33,730
	6	Computer Software	\$5,232	\$3,099	\$27,790	\$15,161	\$32,590	\$32,590	\$32,590
	8	Other Equipment	\$0	\$0	\$8,050	\$4,024	\$8,050	\$8,050	\$8,050
	9	Spares for Equipment	\$0	\$0	\$5,400	\$2,700	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$287,626	\$247,149	\$429,296	\$324,022	\$474,599	\$478,599	\$478,599
	43	TRAINING	\$109,454	\$116,009	\$135,705	\$107,093	\$144,449	\$150,664	\$151,664
	2	Fees & Allowances	\$404	\$605	\$27,400	\$13,904	\$23,200	\$23,200	\$23,200
	5	Miscellaneous	\$109,051	\$115,404	\$108,305	\$93,190	\$121,249	\$127,464	\$128,464
	46	PUBLIC UTILITIES	\$878,476	\$753,643	\$788,580	\$841,410	\$725,133	\$725,883	\$725,883
	2	Gas (Butane)	\$1,196	\$1,765	\$7,080	\$4,139	\$5,133	\$5,133	\$5,133
	4	Telephone	\$877,280	\$751,878	\$781,500	\$837,271	\$720,000	\$720,750	\$720,750
TOTAL RECURRENT EXPENDITURE			\$40,565,682	\$49,349,047	\$49,900,785	\$51,227,585	\$50,724,430	\$51,555,545	\$52,392,880
STAFFING RESOURCES									
Positions			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
Managerial/Executive			25	25	25	36	36	36	36
Technical/Front Line Services			927	927	927	1093	1597	1597	1597
Administrative Support			95	95	95	110	79	79	79
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1047	1047	1047	1239	1712	1712	1712
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms					People coalition expanded for department in the districts and especially for the precincts in the city, san ignacio Peoples Coalition acquired equipment and a generator, community policing programs expanded country wide, new auxiliary policing program national coordinator established,112 person trained as members of citizens on patrol, du di right ting program re-vitalise 45 students participated across the country, police crime prevention program active 1,114 lectures conducted through the Gang Resistance Education program (GREAT), 63 neighborhood watch groups established across the country,US Embassy has partnered 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 balance through organizational goals									
Ensure that the Department maintain its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law									
To provide quality product in the processing of Crime Scenes and to testify efficiently in court based on those evidence									
To provide all Law Enforcement agencies in the identification of suspects, proper collection and packaging of evidence									
To standardized the Forensic Laboratory					ZBLO conducted 11964 school visits, 7696 home visits and 35,594 business visits the program continues to improve,the department desiminated 60,000 brochures of 6 different types in relation to safety tips, the department continues to participate in out reach program through the yabra 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, torch run, after school programs,16 days of activism,met and great, christmas campaign, food hampers, boot display,business and anti crime program				
Assist the Judicial System with credible scientific evidence									
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder,effective deliveryof justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies									

Key Programmes Strategies/Activities 2017/18 (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	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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of hours of hot spot patrols							
Number of hours of routine patrols							
Number of crime operations conducted							
Number of persons arrested				4,191			
Number of persons charged				3,999			
Number of victims assisted				8,572			
Number of school presentations							
Number of community crime public awareness programmes/presentations							
Number of road safety awareness seminars conducted							
Number of traffic cautions issued							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of cases referred to criminal investigation				2,139			
Incidence of crime (by category)				2,216			
Number of road accidents							
Number of traffic related fatalities							
Number of complaints against police received							
Value of stolen goods recovered							
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)							

PROGRAM:			CRIMINAL INVESTIGATION						
PROGRAM OBJECTIVE:			To investigate crime and use scientific evidence for effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$6,346,700	\$6,767,559	\$6,917,428	\$7,042,871	\$6,877,348	\$7,094,657	\$7,232,883
	1	Salaries	\$5,627,020	\$5,968,304	\$5,622,760	\$5,954,172	\$5,672,864	\$5,863,300	\$5,973,895
	2	Allowances	\$577,231	\$656,999	\$1,008,748	\$871,773	\$916,392	\$936,012	\$959,412
	3	Wages (Unestablished Staff)	\$0	\$0	\$93,344	\$46,670	\$93,344	\$94,252	\$94,858
	4	Social Security	\$142,448	\$142,256	\$186,576	\$167,256	\$181,998	\$186,493	\$187,318
	5	Honorarium	\$0	\$0	\$6,000	\$3,000	\$12,750	\$14,600	\$17,400
	31	TRAVEL AND SUBSISTENCE	\$124,757	\$139,298	\$169,055	\$149,798	\$126,915	\$126,915	\$129,235
	1	Transport Allowance	\$3,600	\$3,600	\$5,700	\$4,650	\$5,100	\$5,100	\$5,100
	2	Mileage Allowance	\$0	\$395	\$22,823	\$11,411	\$16,358	\$16,358	\$17,398
	3	Subsistence Allowance	\$74,714	\$86,535	\$83,040	\$86,123	\$61,640	\$61,640	\$62,120
	5	Other Travel Expenses	\$46,443	\$48,768	\$57,492	\$47,614	\$43,817	\$43,817	\$44,617
	40	MATERIAL AND SUPPLIES	\$525,826	\$544,270	\$657,337	\$548,117	\$766,742	\$768,661	\$770,761
	1	Office Supplies	\$86,630	\$74,202	\$72,423	\$62,457	\$74,383	\$74,567	\$74,567
	2	Books & Periodicals	\$11,242	\$583	\$10,490	\$5,246	\$12,886	\$12,886	\$12,886
	3	Medical Supplies	\$48,019	\$20,419	\$31,485	\$71,614	\$38,541	\$38,541	\$38,541
	4	Uniforms	\$106,039	\$87,530	\$116,630	\$65,437	\$133,955	\$133,955	\$133,955
	5	Household Sundries	\$62,538	\$62,326	\$57,726	\$49,724	\$79,235	\$79,235	\$79,235
	6	Food	\$67,338	\$87,475	\$75,390	\$89,901	\$75,102	\$75,102	\$75,102
	11	Production Supplies	\$0	\$0	\$14,400	\$7,200	\$7,200	\$7,200	\$7,200
	14	Computer Supplies	\$74,329	\$115,098	\$138,954	\$106,533	\$108,756	\$108,756	\$108,756
	15	Office Equipment	\$43,139	\$82,011	\$89,576	\$64,870	\$97,379	\$97,379	\$97,379
	16	Laboratory Supplies	\$26,551	\$14,626	\$46,663	\$23,335	\$136,305	\$138,040	\$140,140
	17	Test Equipment	\$0	\$0	\$3,600	\$1,800	\$3,000	\$3,000	\$3,000
	41	OPERATING COSTS	\$377,124	\$519,967	\$622,719	\$581,421	\$866,426	\$868,826	\$875,766
	1	Fuel	\$292,006	\$346,282	\$503,712	\$478,607	\$549,600	\$549,600	\$549,600
	2	Advertising	\$0	\$350	\$8,220	\$4,110	\$7,720	\$7,720	\$7,720
	3	Miscellaneous	\$84,474	\$172,854	\$78,806	\$82,393	\$274,206	\$276,606	\$276,606
	5	Building/Construction Costs	\$0	\$0	\$3,001	\$1,501	\$4,936	\$4,936	\$4,936
	6	Mail Delivery	\$84	\$0	\$960	\$480	\$960	\$960	\$7,900
	8	Garbage Disposal	\$560	\$481	\$3,000	\$1,820	\$6,384	\$6,384	\$6,384
	9	Conferences and Workshops	\$0	\$0	\$25,020	\$12,510	\$22,620	\$22,620	\$22,620
	42	MAINTENANCE COSTS	\$535,477	\$571,681	\$695,980	\$598,395	\$651,012	\$652,062	\$653,112
	1	Maintenance of Buildings	\$61,797	\$131,489	\$50,650	\$110,238	\$55,375	\$55,375	\$55,375
	2	Maintenance of Grounds	\$2,567	\$2,094	\$6,600	\$5,400	\$6,600	\$6,600	\$6,600
	3	Furniture and Equipment	\$27,946	\$87,829	\$54,575	\$47,137	\$64,700	\$65,000	\$65,800
	4	Vehicles	\$147,178	\$196,281	\$173,570	\$183,659	\$193,452	\$193,952	\$193,952
	5	Computer Hardware	\$8,793	\$19,078	\$28,750	\$18,420	\$34,700	\$34,700	\$34,700
	6	Computer Software	\$3,569	\$1,071	\$23,275	\$11,635	\$23,275	\$23,275	\$23,275
	7	Laboratory Equipment	\$44,945	\$68,765	\$58,891	\$29,449	\$122,908	\$122,908	\$122,908
	8	Other Equipment	\$167,240	\$0	\$200,000	\$99,998	\$16,600	\$16,850	\$17,100
	9	Spares for Equipment	\$0	\$2,278	\$13,100	\$6,554	\$26,400	\$26,400	\$26,400
	10	Vehicle Parts	\$71,442	\$62,796	\$86,569	\$85,904	\$107,002	\$107,002	\$107,002
	43	TRAINING	\$24,320	\$27,321	\$59,800	\$47,429	\$56,000	\$57,750	\$58,800
	2	Fees & Allowances	\$4,102	\$1,372	\$9,500	\$6,782	\$8,000	\$9,000	\$10,000
	5	Miscellaneous	\$20,218	\$25,949	\$50,300	\$40,646	\$48,000	\$48,750	\$48,800
	46	PUBLIC UTILITIES	\$19,202	\$24,970	\$46,800	\$42,159	\$26,550	\$27,150	\$27,150
	2	Gas (Butane)	\$0	\$0	\$300	\$150	\$150	\$150	\$150
	4	Telephone	\$19,202	\$24,970	\$46,500	\$42,009	\$26,400	\$27,000	\$27,000
TOTAL RECURRENT EXPENDITURE			\$7,953,405	\$8,595,067	\$9,169,119	\$9,010,188	\$9,370,992	\$9,596,020	\$9,747,706
STAFFING RESOURCES									
Positions			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
Managerial/Executive			13	13	13	18	18	18	18
Technical/Front Line Services			189	189	189	180	180	180	180
Administrative Support			22	22	22	24	24	24	24
Non-Established			0	0	0	0	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			224	224	224	222	228	228	228
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 scientic methods in investigations, expansion of the crime information management system Harmonization of crime legislation to improve and increase interdiction methods and conviction rates				
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize									
Better equipment the Forensic Department									
Improve identification of suspects and exhibits thereby giving more scientific support to law enforcement agencies									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Acquire advanced equipment for the Forensic Department									
Increase the rate of detection and conviction by successful prosecution									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of crimes reported						1,480	2,200	2,200	2,200
Number of investigations						1,480			
Number of forensic examinations conducted						3,120			
Number of arrests						433			
Number of prosecutions									
Number of complaints									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of convictions									
Number of reported crimes unsolved									
Estimated value of contraband seized									
Percentage of complaints upheld									

PROGRAM:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAM OBJECTIVE:			To protect national security and detect, investigate and prosecute crimes at a national level						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30 PERSONAL EMOLUMENTS			\$8,098,737	\$9,727,523	\$9,525,721	\$9,813,445	\$10,091,901	\$10,236,989	\$10,725,099
1	Salaries		\$6,456,968	\$7,581,106	\$7,000,660	\$7,441,151	\$7,438,709	\$7,583,797	\$8,039,999
2	Allowances		\$1,409,331	\$1,884,781	\$2,086,392	\$2,016,365	\$2,269,652	\$2,269,652	\$2,269,652
3	Wages (Unestablished Staff)		\$0	\$924	\$140,368	\$71,067	\$91,882	\$91,882	\$123,790
4	Social Security		\$232,438	\$260,713	\$295,301	\$283,362	\$288,658	\$288,658	\$288,658
5	Honorarium		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
31 TRAVEL AND SUBSISTENCE			\$304,321	\$327,600	\$382,794	\$380,766	\$400,510	\$399,550	\$399,550
1	Transport Allowance		\$50	\$0	\$13,500	\$6,750	\$10,350	\$10,350	\$10,350
2	Mileage Allowance		\$0	\$0	\$2,145	\$1,071	\$2,145	\$2,145	\$2,145
3	Subsistence Allowance		\$276,030	\$313,094	\$300,090	\$330,372	\$308,250	\$308,250	\$308,250
4	Foreign Travel		\$0	\$0	\$5,000	\$2,498	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$28,241	\$14,506	\$62,059	\$40,075	\$73,765	\$72,805	\$72,805
40 MATERIAL AND SUPPLIES			\$668,814	\$714,964	\$761,909	\$811,142	\$822,762	\$829,607	\$834,937
1	Office Supplies		\$49,225	\$51,421	\$87,713	\$59,130	\$91,318	\$91,508	\$91,568
2	Books & Periodicals		\$3,052	\$3,961	\$5,525	\$4,716	\$5,623	\$5,623	\$5,623
3	Medical Supplies		\$4,291	\$8,668	\$18,176	\$11,721	\$19,714	\$19,939	\$19,939
4	Uniforms		\$139,727	\$197,471	\$264,665	\$308,268	\$299,359	\$305,609	\$310,859
5	Household Sundries		\$101,387	\$68,571	\$65,579	\$64,896	\$70,350	\$70,350	\$70,350
6	Food		\$218,173	\$256,365	\$157,703	\$195,310	\$166,292	\$166,292	\$166,292
9	Animal Feed		\$9,465	\$6,265	\$11,680	\$11,441	\$10,950	\$10,950	\$10,950
13	Building/Construction Supplies		\$243	\$14,088	\$12,000	\$6,000	\$10,800	\$10,800	\$10,800
14	Computer Supplies		\$67,645	\$50,104	\$74,873	\$71,802	\$74,272	\$74,452	\$74,472
15	Office Equipment		\$75,605	\$58,050	\$63,995	\$77,857	\$74,083	\$74,083	\$74,083
41 OPERATING COSTS			\$850,292	\$1,034,266	\$1,144,010	\$1,096,823	\$1,082,231	\$1,090,223	\$1,090,723
1	Fuel		\$770,589	\$702,644	\$857,592	\$859,853	\$861,600	\$866,592	\$866,592
2	Advertising		\$0	\$0	\$9,735	\$4,863	\$8,020	\$9,020	\$9,020
3	Miscellaneous		\$66,215	\$265,463	\$136,108	\$148,494	\$101,259	\$102,259	\$102,259
5	Building/Construction Costs		\$0	\$0	\$17,105	\$8,555	\$17,822	\$17,822	\$17,822
6	Mail Delivery		\$0	\$0	\$4,645	\$2,323	\$4,405	\$4,405	\$4,405
8	Garbage Disposal		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$978	\$1,053	\$27,300	\$13,650	\$17,100	\$18,100	\$18,600
12	Arms & Ammunition		\$12,509	\$65,106	\$89,125	\$57,885	\$69,625	\$69,625	\$69,625
42 MAINTENANCE COSTS			\$448,210	\$437,368	\$553,075	\$508,873	\$537,706	\$540,616	\$541,816
1	Maintenance of Buildings		\$63,040	\$37,227	\$64,240	\$52,438	\$49,147	\$49,147	\$49,147
2	Maintenance of Grounds		\$4,834	\$2,972	\$16,565	\$9,103	\$12,805	\$12,805	\$12,805
3	Furniture and Equipment		\$18,535	\$11,509	\$35,970	\$23,036	\$40,350	\$40,350	\$40,350
4	Vehicles		\$230,132	\$279,266	\$171,559	\$238,231	\$188,305	\$190,665	\$190,665
5	Computer Hardware		\$2,456	\$3,387	\$52,750	\$26,590	\$37,000	\$37,250	\$37,250
6	Computer Software		\$0	\$163	\$6,700	\$3,487	\$6,700	\$6,700	\$6,700
8	Other Equipment		\$350	\$0	\$5,250	\$2,622	\$5,750	\$6,050	\$6,250
10	Vehicle Parts		\$128,863	\$102,844	\$200,041	\$153,366	\$197,649	\$197,649	\$198,649
43 TRAINING			\$54,747	\$77,078	\$55,167	\$40,328	\$57,810	\$57,810	\$57,810
1	Course Costs		\$0	\$237	\$3,600	\$1,800	\$2,600	\$2,600	\$2,600
5	Miscellaneous		\$54,747	\$76,841	\$51,567	\$38,528	\$55,210	\$55,210	\$55,210
46 PUBLIC UTILITIES			\$3,482	\$8,600	\$12,810	\$9,991	\$6,020	\$6,620	\$6,620
2	Gas (Butane)		\$3,482	\$3,137	\$8,010	\$4,944	\$5,820	\$5,820	\$5,820
4	Telephone		\$0	\$5,463	\$4,800	\$5,047	\$200	\$800	\$800
48 CONTRACTS & CONSULTANCIES			\$84,000	\$84,000	\$77,400	\$45,150	\$0	\$0	\$0
1	Payments to Contractors		\$84,000	\$84,000	\$77,400	\$45,150	\$0	\$0	\$0
49 RENTS & LEASES			\$10,784	\$19,059	\$54,400	\$37,388	\$25,850	\$25,850	\$25,850
2	Dwelling Quarters		\$2,800	\$1,298	\$13,200	\$7,175	\$2,500	\$2,500	\$2,500
5	Other Equipment		\$0	\$0	\$3,000	\$1,500	\$2,000	\$2,000	\$2,000
6	Vehicle		\$7,984	\$17,031	\$33,700	\$26,463	\$16,850	\$16,850	\$16,850
9	Other		\$0	\$730	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
TOTAL RECURRENT EXPENDITURE			\$10,523,386	\$12,430,458	\$12,567,286	\$12,743,905	\$13,024,790	\$13,187,265	\$13,682,405
STAFFING RESOURCES									
Positions			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
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			327	327	327	327	329	329	329
Administrative Support			19	19	19	19	21	21	21
Non-Established			0	0	0	0	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			357	357	357	357	372	372	372
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 seiiezed,145,852.00 plants seized,18,995,428.00 kg of cocaine siezed,54,700 grams of methamphetamine seized, 124 firearms recovered, 1429 ammunition recoverd, 225 marijuana plantation-fields were destroyed				
Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Development of intelligence mechanism to provide effective intelligence support to the Belize police department, targeting threats to national security									
Conduct intelligence coordinating meetings, dissemination of vital information related to threats to national security									
Coordination of joint multi-agency co-operation in information sharing and multi-agency operation locally regionally and internationally									
Trans-border intelligence and information sharing									
Enhance law enforcement and security capabilities to improve crime prevention									
KEY PERFORMANCE INDICATORS			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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of special branch investigations									
Number of surveillance operations conducted									
Number of events provided security									
No.of gov. functionaries & VIPS provided security									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
No. of arrests from investigations & surveillance									
Number of successful prosecutions									
Number of reported breaches in VIP security									

PROGRAM:			PRISON SERVICES						
PROGRAM OBJECTIVE:			To protect society by ensuring the safe custody and supporting the rehabilitation of prisoners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$73,885	\$82,322	\$83,311	\$81,839	\$87,398	\$88,979	\$90,660
1	Salaries		\$71,423	\$77,227	\$75,190	\$74,278	\$79,193	\$80,774	\$82,455
2	Allowances		\$235	\$2,619	\$5,700	\$5,100	\$5,700	\$5,700	\$5,700
4	Social Security		\$2,228	\$2,477	\$2,421	\$2,461	\$2,505	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$0	\$4,892	\$6,912	\$5,776	\$6,781	\$6,781	\$6,781
1	Transport Allowance		\$0	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
2	Mileage Allowance		\$0	\$0	\$0	\$0	\$541	\$541	\$541
3	Subsistence Allowance		\$0	\$4,892	\$1,080	\$2,251	\$960	\$960	\$960
5	Other Travel Expenses		\$0	\$0	\$1,632	\$1,425	\$1,080	\$1,080	\$1,080
40	MATERIAL AND SUPPLIES		\$14,248	\$6,027	\$16,746	\$11,959	\$15,343	\$15,343	\$15,343
1	Office Supplies		\$9,164	\$556	\$2,761	\$1,381	\$2,586	\$2,586	\$2,586
4	Uniforms		\$1,060	\$1,176	\$1,560	\$780	\$1,350	\$1,350	\$1,350
5	Household Sundries		\$3,505	\$3,699	\$1,974	\$2,993	\$2,707	\$2,707	\$2,707
14	Computer Supplies		\$0	\$323	\$1,742	\$2,452	\$1,730	\$1,730	\$1,730
15	Office Equipment		\$519	\$273	\$8,709	\$4,353	\$6,970	\$6,970	\$6,970
41	OPERATING COSTS		\$7,474,422	\$7,477,907	\$7,482,500	\$7,206,539	\$7,313,743	\$7,561,994	\$7,680,619
3	Miscellaneous		\$7,474,422	\$7,477,907	\$7,482,500	\$7,206,539	\$7,313,743	\$7,561,994	\$7,680,619
42	MAINTENANCE COSTS		\$177	\$171	\$3,550	\$1,774	\$5,450	\$5,450	\$5,450
3	Furniture and Equipment		\$177	\$171	\$3,550	\$1,774	\$5,450	\$5,450	\$5,450
46	PUBLIC UTILITIES		\$4,750	\$0	\$5,700	\$4,275	\$2,400	\$2,400	\$2,400
4	Telephone		\$4,750	\$0	\$5,700	\$4,275	\$2,400	\$2,400	\$2,400
TOTAL RECURRENT EXPENDITURE			\$7,567,482	\$7,571,318	\$7,598,719	\$7,312,162	\$7,431,115	\$7,680,946	\$7,801,252
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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				
Additional Guard Tower									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Partnership with Community Rehabilitation Center and Restore Belize									
Adequate lighting									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of prisoners							1,421	1,500	1,600
Number of prisoner rehabilitation and training courses conducted							13	15	15
Number of prisoners attending training courses							995	1,000	1,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of escapes									
Recidivism rate							15%	15%	15%
Percentage of prisoners receiving training							70%	70%	70%
Average number of days training provided per prisoner							90	90	90
percentage of prisoners employed on prison duties (farm, laundry etc.)							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	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
041	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$26,830,307	\$27,445,211	\$30,371,837	\$29,524,098	\$27,046,080	\$27,046,080	\$27,046,080
	Recurrent Expenditure	\$14,556,769	\$16,127,734	\$18,907,570	\$19,642,539	\$20,974,613	\$20,974,614	\$20,974,613
	Capital II Expenditure	\$6,783,293	\$5,996,319	\$3,064,266	\$2,686,195	\$1,671,467	\$1,671,467	\$1,671,467
	Capital III Expenditure	\$5,490,245	\$5,321,159	\$8,400,001	\$7,195,364	\$4,400,000	\$4,400,000	\$4,400,000
042	PRE-PRIMARY AND PRIMARY EDUCATION	\$110,886,116	\$120,397,080	\$118,550,182	\$119,470,091	\$124,627,582	\$124,627,582	\$124,627,582
	Recurrent Expenditure	\$110,886,116	\$120,397,080	\$118,550,182	\$119,470,091	\$124,627,582	\$124,627,582	\$124,627,582
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	SECONDARY EDUCATION	\$71,256,944	\$79,247,870	\$81,084,384	\$79,722,169	\$84,517,897	\$84,517,897	\$84,517,897
	Recurrent Expenditure	\$71,256,944	\$79,247,870	\$81,084,384	\$79,722,169	\$84,517,897	\$84,517,897	\$84,517,897
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	TERTIARY EDUCATION	\$27,064,665	\$25,269,109	\$28,204,528	\$24,879,679	\$28,420,239	\$28,420,239	\$28,420,239
	Recurrent Expenditure	\$27,064,665	\$25,269,109	\$28,204,528	\$24,879,679	\$28,420,239	\$28,420,239	\$28,420,239
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	NATIONAL LIBRARY SERVICES	\$2,499,999	\$2,865,386	\$2,861,525	\$2,861,525	\$2,988,366	\$2,988,366	\$2,988,366
	Recurrent Expenditure	\$2,499,999	\$2,865,386	\$2,861,525	\$2,861,525	\$2,988,366	\$2,988,366	\$2,988,366
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
046	YOUTH SUPPORT SERVICES	\$1,965,042	\$2,291,991	\$3,060,931	\$2,942,930	\$3,058,725	\$3,058,725	\$3,058,725
	Recurrent Expenditure	\$1,965,042	\$2,291,991	\$2,745,331	\$2,690,450	\$2,743,125	\$2,743,125	\$2,743,125
	Capital II Expenditure	\$0	\$0	\$315,600	\$252,480	\$315,600	\$315,600	\$315,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
047	SPORTS DEVELOPMENT	\$1,202,200	\$1,300,002	\$2,734,761	\$2,563,711	\$2,607,914	\$2,607,914	\$2,607,914
	Recurrent Expenditure	\$1,202,200	\$1,300,002	\$1,534,761	\$1,584,711	\$2,082,914	\$2,082,914	\$2,082,914
	Capital II Expenditure	\$0	\$0	\$1,200,000	\$979,000	\$525,000	\$525,000	\$525,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)	\$0	\$2,555,810	\$2,647,400	\$2,934,899	\$2,758,400	\$2,758,400	\$2,758,400
	Recurrent Expenditure	\$0	\$2,555,810	\$2,647,400	\$2,934,899	\$2,758,400	\$2,758,400	\$2,758,400
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$941,394	\$1,165,222	\$1,597,039	\$1,354,142	\$1,566,834	\$1,566,834	\$1,566,834
	Recurrent Expenditure	\$941,394	\$1,094,761	\$1,412,040	\$1,236,642	\$1,509,334	\$1,509,334	\$1,509,334
	Capital II Expenditure	\$0	\$70,461	\$184,999	\$117,500	\$57,500	\$57,500	\$57,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
050	SCIENCE AND TECHNOLOGY	\$0	\$0	\$71,384	\$39,434	\$76,583	\$78,227	\$79,871
	Recurrent Expenditure	\$0	\$0	\$56,384	\$28,184	\$61,583	\$63,227	\$64,871
	Capital II Expenditure	\$0	\$0	\$15,000	\$11,250	\$15,000	\$15,000	\$15,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$242,646,667	\$262,537,682	\$271,183,971	\$266,292,678	\$277,668,620	\$277,670,265	\$277,671,908
Recurrent Expenditure		\$230,373,129	\$251,149,743	\$258,004,105	\$255,050,890	\$270,684,053	\$270,685,698	\$270,687,341
Capital II Expenditure		\$6,783,293	\$6,066,781	\$4,779,865	\$4,046,425	\$2,584,567	\$2,584,567	\$2,584,567
Capital III Expenditure		\$5,490,245	\$5,321,159	\$8,400,001	\$7,195,364	\$4,400,000	\$4,400,000	\$4,400,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		46	46	46	51	51	51	51
Technical/Front Line Services		5697	5697	5697	5759	5759	5759	5759
Administrative Support		134	134	136	136	136	136	136
Non-Established		499	499	500	500	500	500	500
Statutory Appointments		490	490	490	490	490	490	503
TOTAL STAFFING		6866	6866	6869	6936	6936	6936	6949

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management, quality assurance and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$7,067,461	\$7,453,046	\$8,566,839	\$8,276,639	\$9,189,117	\$9,189,117	\$9,189,117
	1	Salaries	\$6,412,977	\$7,035,229	\$5,470,141	\$6,504,355	\$6,078,711	\$6,078,711	\$6,078,711
	2	Allowances	\$116,685	\$118,439	\$341,931	\$257,717	\$227,850	\$227,850	\$227,850
	3	Wages (Unestablished Staff)	\$12,221	\$25,758	\$2,162,839	\$1,094,998	\$2,018,917	\$2,018,917	\$2,018,917
	4	Social Security	\$195,703	\$207,614	\$248,259	\$232,505	\$236,618	\$236,618	\$236,618
	5	Honorarium	\$329,876	\$66,007	\$330,369	\$180,412	\$465,000	\$465,000	\$465,000
	7	Overtime	\$0	\$0	\$13,300	\$6,652	\$162,021	\$162,021	\$162,021
	31	TRAVEL AND SUBSISTENCE	\$342,096	\$319,064	\$571,014	\$459,585	\$650,106	\$650,106	\$650,106
	1	Transport Allowance	\$23,250	\$27,570	\$76,410	\$59,013	\$86,235	\$86,235	\$86,235
	2	Mileage Allowance	\$4,373	\$2,849	\$19,776	\$9,876	\$22,846	\$22,846	\$22,846
	3	Subsistence Allowance	\$180,276	\$133,507	\$272,217	\$212,608	\$299,220	\$299,220	\$299,220
	4	Foreign Travel	\$0	\$4,563	\$27,526	\$16,385	\$73,842	\$73,842	\$73,842
	5	Other Travel Expenses	\$134,196	\$150,575	\$175,085	\$161,703	\$167,963	\$167,963	\$167,963
	40	MATERIAL AND SUPPLIES	\$627,763	\$733,201	\$1,061,338	\$855,487	\$1,182,778	\$1,182,778	\$1,182,778
	1	Office Supplies	\$202,166	\$265,190	\$241,179	\$225,208	\$249,882	\$249,882	\$249,882
	2	Books & Periodicals	\$6,500	\$4,041	\$13,516	\$6,754	\$12,263	\$12,263	\$12,263
	3	Medical Supplies	\$2,036	\$1,830	\$6,875	\$4,269	\$8,525	\$8,525	\$8,525
	4	Uniforms	\$32,844	\$65,182	\$62,042	\$54,209	\$78,101	\$78,101	\$78,101
	5	Household Sundries	\$125,392	\$142,815	\$127,583	\$122,551	\$152,451	\$152,451	\$152,451
	6	Food	\$2,808	\$7,882	\$33,446	\$17,702	\$35,976	\$35,976	\$35,976
	11	Production Supplies	\$0	\$79,900	\$36,460	\$18,226	\$68,758	\$68,758	\$68,758
	14	Computer Supplies	\$24,398	\$38,899	\$97,807	\$62,597	\$105,092	\$105,092	\$105,092
	15	Office Equipment	\$33,823	\$55,422	\$95,850	\$56,818	\$105,270	\$105,270	\$105,270
	18	Insurance: Buildings	\$0	\$0	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
	20	Insurance: Motor Vehicles	\$0	\$0	\$475	\$235	\$0	\$0	\$0
	23	Printing Services	\$197,632	\$71,852	\$313,563	\$267,889	\$337,309	\$337,310	\$337,309
	26	Miscellaneous	\$165	\$188	\$28,342	\$16,930	\$24,950	\$24,950	\$24,950
	41	OPERATING COSTS	\$501,243	\$654,889	\$927,486	\$770,885	\$1,036,686	\$1,036,686	\$1,036,686
	1	Fuel	\$199,904	\$197,624	\$410,031	\$350,379	\$468,695	\$468,695	\$468,695
	2	Advertising	\$48,405	\$51,573	\$147,251	\$97,521	\$100,776	\$100,776	\$100,776
	3	Miscellaneous	\$220,586	\$374,267	\$228,630	\$242,661	\$270,600	\$270,600	\$270,600
	6	Mail Delivery	\$4,772	\$1,894	\$13,155	\$7,097	\$12,155	\$12,155	\$12,155
	7	Office Cleaning	\$0	\$0	\$800	\$398	\$4,400	\$4,400	\$4,400
	8	Garbage Disposal	\$2,264	\$4,538	\$9,506	\$7,277	\$9,603	\$9,603	\$9,603
	9	Conferences and Workshops	\$25,312	\$24,993	\$118,113	\$65,553	\$168,457	\$168,457	\$168,457
	19	Youth Challenge	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
	42	MAINTENANCE COSTS	\$360,875	\$394,157	\$485,176	\$413,273	\$552,968	\$552,968	\$552,968
	1	Maintenance of Buildings	\$101,058	\$128,778	\$141,178	\$135,017	\$169,036	\$169,036	\$169,036
	2	Maintenance of Grounds	\$15,201	\$27,155	\$28,860	\$22,656	\$37,688	\$37,688	\$37,688
	3	Furniture and Equipment	\$36,911	\$30,211	\$80,615	\$48,597	\$83,605	\$83,605	\$83,605
	4	Vehicles	\$120,995	\$151,717	\$104,668	\$126,640	\$118,743	\$118,743	\$118,743
	5	Computer Hardware	\$17,985	\$20,826	\$47,411	\$31,055	\$58,407	\$58,407	\$58,407
	6	Computer Software	\$5,643	\$2,167	\$10,845	\$7,582	\$14,755	\$14,755	\$14,755
	8	Other Equipment	\$18,417	\$9,940	\$15,925	\$11,202	\$12,975	\$12,975	\$12,975
	9	Spares for Equipment	\$108	\$124	\$6,705	\$3,351	\$4,915	\$4,915	\$4,915
	10	Vehicle Parts	\$44,557	\$23,239	\$48,969	\$27,173	\$52,845	\$52,845	\$52,845
	43	TRAINING	\$930,476	\$1,677,290	\$2,095,917	\$1,857,616	\$2,227,020	\$2,227,020	\$2,227,020
	1	Course Costs	\$0	\$0	\$12,500	\$6,254	\$22,300	\$22,300	\$22,300
	2	Fees & Allowances	\$0	\$1,313	\$29,000	\$14,498	\$33,500	\$33,500	\$33,500
	3	Examination Fees	\$250,938	\$679,928	\$1,507,900	\$786,549	\$1,472,370	\$1,472,370	\$1,472,370
	4	Scholarship and Grants	\$0	\$25,823	\$27,500	\$27,669	\$69,500	\$69,500	\$69,500
	5	Miscellaneous	\$679,538	\$970,225	\$519,017	\$1,022,647	\$629,350	\$629,350	\$629,350
	46	PUBLIC UTILITIES	\$764,768	\$646,364	\$667,800	\$651,896	\$670,800	\$670,800	\$670,800
	3	Water	\$0	\$0	\$9,600	\$4,800	\$10,800	\$10,800	\$10,800
	4	Telephone	\$764,768	\$646,364	\$658,200	\$647,096	\$660,000	\$660,000	\$660,000
	47	CONTRIBUTIONS &	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	4	Other	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	48	CONTRACTS & CONSULTANCIES	\$3,881,014	\$4,162,288	\$4,412,000	\$6,259,857	\$5,343,939	\$5,343,939	\$5,343,939
	1	Payments to Contractors	\$3,881,014	\$4,162,288	\$4,381,000	\$6,244,355	\$5,252,119	\$5,252,119	\$5,252,119
	2	Payments to Consultants	\$0	\$0	\$31,000	\$15,502	\$91,820	\$91,820	\$91,820
	49	RENTS & LEASES	\$75	\$0	\$0	\$0	\$0	\$0	\$0
	6	Vehicle	\$75	\$0	\$0	\$0	\$0	\$0	\$0
	50	GRANTS	\$80,998	\$87,436	\$114,000	\$94,300	\$115,200	\$115,200	\$115,200
	1	Individuals	\$59,798	\$63,438	\$48,000	\$51,300	\$48,000	\$48,000	\$48,000
	2	Organizations	\$21,200	\$23,997	\$66,000	\$43,000	\$67,200	\$67,200	\$67,200
TOTAL RECURRENT EXPENDITURE			\$14,556,769	\$16,127,734	\$18,907,570	\$19,642,539	\$20,974,613	\$20,974,614	\$20,974,613

CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	300	Apprenticeship Programme	\$570,215	\$591,150	\$500,006	\$375,000	\$30,000	\$30,000	\$30,000
	370	Youth Development Services	\$29,922	\$29,942	\$0	\$0	\$0	\$0	\$0
	391	National Sports Council	\$205,413	\$147,500	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$158,591	\$102,859	\$50,000	\$37,500	\$50,000	\$50,000	\$50,000
	1004	Purchase of other office equipment	\$44,814	\$19,828	\$0	\$14,500	\$0	\$0	\$0
	1007	Capital Impr. Of Buildings (DEC's)	\$590,883	\$434,903	\$50,000	\$190,000	\$50,000	\$50,000	\$50,000
	1089	Belize Teachers' Training College	\$381,042	\$300,000	\$350,001	\$262,500	\$200,000	\$200,000	\$200,000
	1094	Special Education Unit	\$62,459	\$87,880	\$99,999	\$75,000	\$100,000	\$100,000	\$100,000
	1098	Quality Assurance & Development Service	\$48,872	\$43,671	\$50,000	\$37,500	\$24,000	\$24,000	\$24,000
	1340	National Council for Education	\$19,190	\$12,926	\$55,800	\$41,850	\$0	\$0	\$0
	1421	Marion Jones Sporting Complex	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
	1470	Teacher Education and Development Unit	\$213,591	\$217,111	\$250,000	\$187,500	\$250,000	\$250,000	\$250,000
	1495	ICT Development (Purchase of S/H/Ware)	\$186,645	\$169,200	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000
	1604	Construction/Infrastructure Projects	\$600,000	\$506,170	\$499,998	\$375,000	\$400,000	\$400,000	\$400,000
	1628	School Feeding Program	\$662,714	\$651,234	\$500,000	\$596,000	\$8,000	\$8,000	\$8,000
	1650	Youth Programme and Initiatives	\$304,952	\$304,543	\$0	\$0	\$0	\$0	\$0
	1656	Social Assistance	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0
	1674	YFF the Future (Participation of Governance)	\$199,748	\$195,553	\$0	\$0	\$0	\$0	\$0
	1701	Village Sports Facilities	\$147,656	\$99,000	\$0	\$0	\$0	\$0	\$0
	1735	Lightning Project (Belmopan)							
	1735	Enhancement of Policy Strategy Framework in the Education System	\$35,245	\$62,426	\$58,461	\$43,845	\$100,000	\$100,000	\$100,000
	1740	Skills Training program		\$11,885	\$50,001	\$37,500	\$12,500	\$12,500	\$12,500
	1754	Child Survival. Education and Development	\$165,239	\$395,329	\$0	\$0	\$0		
	1786	School Inspectorate Pilot Project	\$260,960	\$281,284	\$300,000	\$225,000	\$200,000	\$200,000	\$200,000
	1825	Back to School Assistance Program	\$697,092	\$383,546	\$0	\$0	\$0	\$0	\$0
	1841	Payment of CXC Examinations	\$810,000	\$538,247	\$0	\$0	\$0	\$0	\$0
	1846	PRESIDENCY PRO	\$90,850	\$0	\$0	\$0	\$0	\$0	\$0
	1858	TEMPORE OF CENTRAL Education Quality Improvement Programme	\$0	\$151,154	\$0	\$0	\$0	\$0	\$0
	1866	Reintroduction of the CET Model	\$77,701	\$31,804	\$50,000	\$37,500	\$46,967	\$46,967	\$46,967
	1907	Caribbean Examination Council Governance	\$0	\$27,175	\$0	\$0	\$0	\$0	\$0
	1914	Belize Qualification and Quality Assurance Authority	\$0	\$0	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$6,783,293	\$5,996,319	\$3,064,266	\$2,686,195	\$1,671,467	\$1,671,467	\$1,671,467
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1068 CDB	Education Sector Improvement Project	\$399,984	\$409,075	\$0	\$0	\$0	\$0	\$0
	1591 ROC	Marion Jones Sports Center	\$3,624,352	\$609,947	\$0	\$2,750,364	\$0	\$0	\$0
	1735 CDB	Enhancement of policy Strategy Framework in the Education System	\$41,912	\$5,942	\$3,000,004	\$1,625,000	\$2,000,000	\$2,000,000	\$2,000,000
	1754 UNICE F/CDB	Child Survival, Education and Development	\$290,823	\$476,678	\$399,996	\$320,000	\$400,000	\$400,000	\$400,000
	1825 PC	Back to School Assistance Program	\$0	\$42,767	\$0	\$0	\$0	\$0	\$0
	1858 IDB	Education Quality Improvement Programme	\$1,133,175	\$3,276,749	\$5,000,001	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000
	1893 PC	End of School Year Sports Programme	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,490,245	\$5,321,159	\$8,400,001	\$7,195,364	\$4,400,000	\$4,400,000	\$4,400,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			23	23	23	23	23	23	23
Technical/Front Line Services			110	110	110	110	110	110	110
Administrative Support			61	61	61	61	61	61	61
Non-Established			227	227	227	227	227	227	227
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			421	421	421	421	421	421	421

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2016/17	Achievements 2016/17
<p>Improve the quality and relevance of primary education and student achievement by evaluating the relevance and delivery of the existing curriculum and using the results to develop a series of desired learning outcomes the curriculum</p> <p>Improve the quality and relevance of secondary education and student achievement by standardising the high school curriculum around core subjects and options, including technical and vocational options</p> <p>Improve the quality of vocational technical education by conducting training for TVET assessors, TVET managers and TVET teachers on the design, delivery and assessment of vocational, technical education</p> <p>Improve the quality of education and student achievement by providing in-service training to teachers in the use, localisation and assessment of curriculum and to school leaders in the support and monitoring of more effective and localised curriculum delivery and assessment</p> <p>Improve the quality of education and school accountability for student achievement by strengthening the school monitoring, support, and supervision process through development of monitoring, support and supervision guides for each level of the system and training of MoEYS personnel responsible for monitoring, support and supervision activities</p> <p>Ensure the quality and relevance of education by continuing to develop and/or administer high quality, relevant, standardized examinations for each level of the education system</p> <p>Improve the quality of education and achievement of students with special education needs (SEN) by offering services such as student assessment, counselling, teacher support, and curriculum adaptation</p> <p>Improve the quality of education for and achievement of students with special education needs (SEN) by providing teachers with relevant resources and training in the knowledge and skills required to identify children who may have special education needs</p> <p>Promote quality education and student achievement by continuing to monitor student attendance and investigate cases of frequent or prolonged absences, as well as conducting a national stay-in-school campaign</p> <p>Improve school accountability for student achievement by holding stakeholder meetings and training sessions with parents and community members to encourage and facilitate their involvement in the governance of schools</p> <p>Improve school governance and accountability for student achievement by facilitating, through funding, the delivery of and participation in leadership certification programs</p> <p>Ensure the quality and relevance of teacher education programs by evaluating and approving programs, and monitoring compliance to minimum professional and academic qualifications for teacher educators and standards for teacher education programs</p> <p>Improve the quality of education and student achievement by formalizing and expanding the induction programme for Newly Qualified Preprimary and Primary Education Teachers</p> <p>Improve the quality of education and student achievement by developing and implementing an induction programme for Newly Qualified Secondary Education Teachers</p> <p>Improve the quality of education and student achievement by offering continuing professional development for teachers at all levels in areas of identified need</p> <p>Improve the quality of education and accountability of schools for student achievement by monitoring entry into the teaching force and school compliance with the education rules and regulations</p> <p>Improve the quality of education and school accountability for student achievement by strengthening the school monitoring, support, and supervision process through development of monitoring, support and supervision guides for each level of the system and training of MoEYS personnel responsible for monitoring, support and supervision activities</p> <p>Improve accountability of schools for student achievement by training and guiding administrators and MA to conduct school self assessment and improvement planning especially in relation to key policy objectives</p> <p>Improve accountability of schools by developing an annual school report card system for the primary level and publishing results</p> <p>Improve the effectiveness of the MoEYS by collecting, analysing and reporting relevant data especially in relation to key policy objectives in a timely manner</p> <p>Improve the effectiveness of the MoEYS and accountability of schools by drafting, finalising, and disseminating new regulations consistent with the Education Act</p> <p>Improve school accountability by requiring all schools to undertake an annual audit of accounts and publish reports</p>	
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)	

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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Percentage of primary curricula evaluated	0%	0%	50%	100%	100%	100%	
Percentage of secondary curricula standardized	0%	0%	0%	50%	100%	100%	
Number of TVET workshops held annually	4	5	5	6	7	8	
Number of Curriculum Development and Assessment Workshops held	0	0	0	18	18	18	
Number of supervision training workshops held	0	6	6	6	6	6	
Number of standardized examinations administered	5	5	5	6	6	7	
Number of SEN children supported	700	750	740	800	850	900	
Number of SEN training sessions held	30 (approx)	30	30	35	40	45	
Percentage of truancy reports investigated and reported	60% (approx)	70%	70%	80%	90%	100%	
Number of Parent and Community meetings and training sessions held	0	0	0	12	18	24	
Number of certified schools leaders	58	58	58	115	175	250	
% of teacher training institutions receiving monitoring visits	0%	0%	0%	30%	30%	30%	
Number of Primary NQT in Induction Program	113	125	125	138	151	166	
Number of Preprimary NQT in Induction	10	8	8	8	15	20	
Number of Secondary NQT in Induction Program	0	0	0	30	60	90	
Number of teachers participating in CPD sessions	2,378	2,497	2,497	2,622	2,753	2,890	
Number of full teachers' licenses issued							
Number of MoEYS personnel trained in monitoring, support and supervision	0	0	0	30	30	30	
Number of training sessions held on school self-assessment and improvement planning	12	12	12	24	24	24	
Percentage of schools with published report card	0%	0%	0%	50%	75%	100%	
Date of Annual Report on Achievement of Strategic Objectives		September 1st	September 1st	August 1st	August 1st	August 1st	
Percentage of Education Rules and Regulations completed	20%	20%	20%	50%	75%	100%	
Percentage of schools with published audit reports	0%	0%	0%	50%	75%	100%	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of sitters passing English PSE	73.1%	76.8%	76.8%	80.6%	84.6%	88.9%	
Percentage of sitters passing Math PSE	54.7%	57.4%	57.4%	60.3%	63.3%	66.5%	
Percentage of sitters achieving satisfactory grades in English PSE	45.9%	48.2%	48.2%	50.6%	53.1%	55.8%	
Percentage of sitters achieving satisfactory grades in Math PSE	39.2%	41.2%	41.2%	43.2%	45.4%	47.6%	
Percentage of sitters achieving satisfactory grades in CSEC English	60.1%	63.1%	63.1%	66.3%	69.6%	73.1%	
Percentage of sitters achieving satisfactory grades in CSEC Math	43.2%	45.4%	45.4%	47.6%	50.0%	52.5%	
Number of Full NVQ Certificates Awarded	58 (approx)	66	66	76	87	101	

PROGRAMME:			PRE-PRIMARY AND PRIMARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to pre-primary and primary education for all Belizean children						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$101,962,395	\$111,336,631	\$109,016,401	\$110,570,290	\$114,747,156	\$114,747,156	\$114,747,156
1	Salaries		\$96,403,660	\$105,702,908	\$103,112,342	\$104,966,353	\$108,506,653	\$108,506,653	\$108,506,653
2	Allowances		\$2,408,764	\$2,424,764	\$1,711,920	\$1,937,647	\$1,909,400	\$1,909,400	\$1,909,400
3	Wages (Unestablished Staff)		\$49,313	\$19,820	\$925,120	\$464,072	\$1,099,929	\$1,099,929	\$1,099,929
4	Social Security		\$3,100,659	\$3,189,139	\$3,256,002	\$3,196,709	\$3,227,934	\$3,227,934	\$3,227,934
7	Overtime		\$0	\$0	\$11,017	\$5,509	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$19,969	\$19,411	\$35,760	\$25,659	\$35,760	\$35,760	\$35,760
3	Subsistence Allowance		\$15,058	\$14,840	\$35,760	\$24,930	\$35,760	\$35,760	\$35,760
5	Other Travel Expenses		\$4,911	\$4,572	\$0	\$729	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$141,749	\$96,724	\$156,481	\$126,990	\$160,545	\$160,545	\$160,545
1	Office Supplies		\$19,436	\$19,784	\$12,750	\$11,519	\$15,239	\$15,239	\$15,239
2	Books & Periodicals		\$0	\$0	\$77	\$41	\$0	\$0	\$0
3	Medical Supplies		\$278	\$621	\$500	\$447	\$627	\$627	\$627
4	Uniforms		\$1,280	\$3,831	\$2,540	\$3,189	\$3,050	\$3,050	\$3,050
5	Household Sundries		\$19,691	\$15,809	\$7,411	\$11,392	\$9,911	\$9,911	\$9,911
6	Food		\$31,929	\$36,875	\$47,000	\$37,067	\$51,700	\$51,700	\$51,700
11	Production Supplies		\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
12	School Supplies		\$48,147	\$7,183	\$35,800	\$30,265	\$36,715	\$36,715	\$36,715
14	Computer Supplies		\$598	\$3,409	\$6,853	\$5,677	\$7,083	\$7,083	\$7,083
15	Office Equipment		\$19,025	\$9,212	\$9,750	\$10,436	\$2,420	\$2,420	\$2,420
26	Miscellaneous		\$1,365		\$23,300	\$11,708	\$23,300	\$23,300	\$23,300
41	OPERATING COSTS		\$7,154,699	\$7,191,204	\$7,363,044	\$6,962,893	\$7,426,956	\$7,426,956	\$7,426,956
1	Fuel		\$50,212	\$6,406	\$13,160	\$6,578	\$14,472	\$14,472	\$14,472
2	Advertising		\$0	\$0	\$0	\$0	\$10,300	\$10,300	\$10,300
3	Miscellaneous		\$91,947	\$127,612	\$20,000	\$82,838	\$65,700	\$65,700	\$65,700
4	School Transportation		\$6,992,160	\$7,057,187	\$7,301,484	\$6,858,943	\$7,301,484	\$7,301,484	\$7,301,484
9	Conferences and Workshops		\$20,380	\$0	\$28,400	\$14,535	\$35,000	\$35,000	\$35,000
42	MAINTENANCE COSTS		\$79,906	\$125,413	\$145,600	\$128,839	\$148,970	\$148,970	\$148,970
1	Maintenance of Buildings		\$43,687	\$89,906	\$94,000	\$89,775	\$94,550	\$94,550	\$94,550
2	Maintenance of Grounds		\$17,224	\$25,583	\$26,900	\$22,940	\$27,390	\$27,390	\$27,390
3	Furniture and Equipment		\$1,604	\$277	\$2,200	\$1,929	\$2,420	\$2,420	\$2,420
4	Vehicles		\$13,176	\$9,329	\$9,900	\$7,895	\$10,550	\$10,550	\$10,550
10	Vehicle Parts		\$4,215	\$318	\$12,600	\$6,300	\$14,060	\$14,060	\$14,060
43	TRAINING		\$13,931	\$6,974	\$31,100	\$17,258	\$31,100	\$31,100	\$31,100
1	Course Costs		\$0	\$0	\$3,400	\$1,702	\$3,400	\$3,400	\$3,400
2	Fees & Allowances		\$0	\$0	\$10,500	\$5,250	\$10,500	\$10,500	\$10,500
5	Miscellaneous		\$13,931	\$6,974	\$17,200	\$10,306	\$17,200	\$17,200	\$17,200
46	PUBLIC UTILITIES		\$36,534	\$47,054	\$49,600	\$41,250	\$51,600	\$51,600	\$51,600
2	Gas (Butane)		\$1,441	\$934	\$1,600	\$1,134	\$1,760	\$1,760	\$1,760
3	Water		\$0	\$0	\$0	\$0	\$1,840	\$1,840	\$1,840
4	Telephone		\$35,093	\$46,120	\$48,000	\$40,116	\$48,000	\$48,000	\$48,000
50	GRANTS		\$1,476,932	\$1,573,669	\$1,752,196	\$1,596,914	\$2,025,496	\$2,025,496	\$2,025,496
1	Individuals		\$391,794	\$552,036	\$756,238	\$649,286	\$756,238	\$756,238	\$756,238
2	Organizations		\$590,159	\$618,065	\$724,800	\$588,993	\$998,100	\$998,100	\$998,100
3	Institutions		\$494,978	\$403,568	\$271,158	\$358,635	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$110,886,116	\$120,397,080	\$118,550,182	\$119,470,091	\$124,627,582	\$124,627,582	\$124,627,582
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	2	2	2	2
Technical/Front Line Services			3639	3639	3639	3685	3685	3685	3685
Administrative Support			0	0	0	0	0	0	0
Non-Established			65	65	65	65	65	65	65
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3704	3704	3704	3752	3752	3752	3752
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Reduce the cost to parents through the payment of teachers' salaries at government and grant-aided preschools and primary schools									
Reduce the cost to parents through the provision of grants to specially- assisted preschools and primary schools									
Reduce the cost to parents through the provision of free school transportation (bus runs) in rural communities									
Reduce the cost to parents through the provision of free textbooks to all government and grant-aided primary schools									
Improve access to and enrolment in pre-primary education by establishing new preschools and preschool programs in underserved areas of the country									
Improve access to enrolment in primary education by designing and implementing a comprehensive registration, referral and support system for children with special education needs									
Improve completion rates in primary education by expanding the National School Nutrition Program targeting children from low socio-economic backgrounds									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of government-owned preschools			28	31	31	33	36	38	
No. of government-owned primary schools			56	57	57	57	57	57	
% gov. & grant-aided primary schools served by the National Free Textbook Program			100%	100%	100%	100%	100%	100%	
Number of Preschools			213	220	216	225	230	235	
Number of registered SEN children			700	750	740	800	850	900	
Number of students served by the National School Nutrition Program			1,135	1,135	1,115	1,350	1,425	1,500	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Preschool Enrolment			7,400	7,770	7,633	8,015	8,416	8,921	
Primary School Enrolment			68,812	70,532	70,188	71,592	73,024	74,484	
Primary School Repetition Rate			6.2%	5.6%	5.6%	5.0%	4.5%	4.1%	
Primary School Dropout Rate			0.7%	0.6%	0.6%	0.5%	0.4%	0.3%	
Primary School Completion Rate			75.9%	79.7%	79.7%	83.7%	87.9%	92.3%	

PROGRAMME:			SECONDARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to secondary education and skills training for both adolescent and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$2,859,193	\$3,106,310	\$3,205,095	\$3,172,420	\$3,357,411	\$3,357,411	\$3,357,411
	1	Salaries	\$2,760,287	\$3,003,549	\$1,509,933	\$2,276,099	\$2,151,316	\$2,151,316	\$2,151,316
	2	Allowances	\$3,175	\$2,700	\$53,032	\$28,239	\$4,500	\$4,500	\$4,500
	3	Wages (Unestablished Staff)	\$2,610	\$4,473	\$1,524,589	\$762,738	\$1,000,424	\$1,000,424	\$1,000,424
	4	Social Security	\$93,121	\$95,589	\$102,041	\$97,596	\$104,290	\$104,290	\$104,290
	5	Honorarium	\$0	\$0	\$3,500	\$1,748	\$1,200	\$1,200	\$1,200
	7	Overtime	\$0	\$0	\$12,000	\$6,000	\$95,681	\$95,681	\$95,681
	31	TRAVEL AND SUBSISTENCE	\$37,758	\$36,784	\$78,492	\$55,876	\$80,153	\$80,153	\$80,153
	1	Transport Allowance	\$0	\$0	\$900	\$450	\$0	\$0	\$0
	2	Mileage Allowance	\$0	\$0	\$13,200	\$6,600	\$12,225	\$12,225	\$12,225
	3	Subsistence Allowance	\$15,561	\$12,783	\$35,382	\$25,304	\$34,480	\$34,480	\$34,480
	4	Foreign Travel	\$0	\$0	\$8,800	\$4,402	\$8,800	\$8,800	\$8,800
	5	Other Travel Expenses	\$22,197	\$24,001	\$20,210	\$19,120	\$24,648	\$24,648	\$24,648
	40	MATERIAL AND SUPPLIES	\$225,456	\$219,396	\$289,171	\$218,806	\$353,527	\$353,527	\$353,527
	1	Office Supplies	\$23,015	\$30,014	\$57,637	\$44,929	\$65,877	\$65,877	\$65,877
	2	Books & Periodicals	\$2,478	\$1,789	\$13,192	\$9,479	\$12,201	\$12,201	\$12,201
	3	Medical Supplies	\$1,318	\$1,383	\$7,209	\$3,866	\$6,876	\$6,876	\$6,876
	4	Uniforms	\$2,298	\$7,410	\$12,603	\$6,297	\$13,612	\$13,612	\$13,612
	5	Household Sundries	\$56,577	\$53,399	\$45,013	\$39,336	\$39,798	\$39,798	\$39,798
	6	Food	\$12,255	\$5,726	\$6,283	\$4,554	\$6,417	\$6,417	\$6,417
	7	Spraying Supplies	\$520	\$1,241	\$2,650	\$1,324	\$2,650	\$2,650	\$2,650
	8	Spares (Farm Equipment)	\$198	\$0	\$770	\$386	\$770	\$770	\$770
	9	Animal Feed	\$3,634	\$6,401	\$7,680	\$7,849	\$7,680	\$7,680	\$7,680
	10	Animal Pasture	\$0	\$0	\$2,910	\$1,452	\$2,910	\$2,910	\$2,910
	11	Production Supplies	\$18,006	\$11,059	\$26,187	\$14,082	\$41,624	\$41,624	\$41,624
	12	School Supplies	\$48,817	\$51,597	\$31,249	\$26,751	\$34,254	\$34,254	\$34,254
	13	Building/Construction Supplies	\$21,386	\$15,754	\$29,007	\$24,337	\$32,968	\$32,968	\$32,968
	14	Computer Supplies	\$14,234	\$21,950	\$27,386	\$22,315	\$21,622	\$21,622	\$21,622
	15	Office Equipment	\$20,722	\$11,674	\$19,395	\$11,848	\$18,795	\$18,795	\$18,795
	16	Laboratory Supplies	\$0	\$0	\$0	\$0	\$45,474	\$45,474	\$45,474
	41	OPERATING COSTS	\$64,879	\$42,109	\$69,398	\$40,486	\$69,283	\$69,283	\$69,283
	1	Fuel	\$27,978	\$19,623	\$11,640	\$5,820	\$11,808	\$11,808	\$11,808
	2	Advertising	\$8,931	\$4,890	\$29,768	\$15,632	\$30,343	\$30,343	\$30,343
	3	Miscellaneous	\$24,971	\$17,596	\$16,760	\$13,420	\$17,707	\$17,707	\$17,707
	6	Mail Delivery	\$0	\$0	\$2,520	\$1,260	\$1,500	\$1,500	\$1,500
	8	Garbage Disposal	\$0	\$0	\$3,170	\$1,586	\$1,850	\$1,850	\$1,850
	9	Conferences and Workshops	\$3,000	\$0	\$5,540	\$2,768	\$6,075	\$6,075	\$6,075
	42	MAINTENANCE COSTS	\$205,987	\$184,229	\$274,134	\$196,302	\$242,280	\$242,280	\$242,280
	1	Maintenance of Buildings	\$90,877	\$113,661	\$79,274	\$68,051	\$82,526	\$82,526	\$82,526
	2	Maintenance of Grounds	\$20,906	\$16,019	\$34,444	\$23,742	\$30,282	\$30,282	\$30,282
	3	Furniture and Equipment	\$41,272	\$20,639	\$46,694	\$24,104	\$43,621	\$43,621	\$43,621
	4	Vehicles	\$2,682	\$5,601	\$3,148	\$10,846	\$3,148	\$3,148	\$3,148
	5	Computer Hardware	\$20,422	\$13,167	\$33,955	\$24,522	\$27,481	\$27,481	\$27,481
	6	Computer Software	\$1,675	\$156	\$6,630	\$3,972	\$3,330	\$3,330	\$3,330
	7	Laboratory Equipment	\$312	\$1,630	\$22,690	\$11,344	\$16,624	\$16,624	\$16,624
	8	Other Equipment	\$6,842	\$8,025	\$24,393	\$13,306	\$11,535	\$11,535	\$11,535
	9	Spares for Equipment	\$8,136	\$2,178	\$12,451	\$11,187	\$12,279	\$12,279	\$12,279
	10	Vehicle Parts	\$12,863	\$3,153	\$10,455	\$5,229	\$11,455	\$11,455	\$11,455
	43	TRAINING	\$7,819	\$6,103	\$33,355	\$22,350	\$37,135	\$37,135	\$37,135
	1	Course Costs	\$5,569	\$2,900	\$24,080	\$15,638	\$21,860	\$21,860	\$21,860
	2	Fees & Allowances	\$0	\$0	\$1,800	\$1,350	\$1,800	\$1,800	\$1,800
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$2,250	\$3,203	\$4,475	\$3,862	\$10,475	\$10,475	\$10,475
	46	PUBLIC UTILITIES	\$0	\$209	\$1,563	\$931	\$1,936	\$1,936	\$1,936
	2	Gas (Butane)	\$0	\$209	\$1,563	\$931	\$1,936	\$1,936	\$1,936
	50	GRANTS	\$67,855,852	\$75,652,729	\$77,133,176	\$76,014,998	\$80,376,170	\$80,376,170	\$80,376,170
	1	Individuals	\$3,759,250	\$4,184,913	\$3,445,200	\$3,292,902	\$3,445,200	\$3,445,200	\$3,445,200
	2	Organizations	\$561,227	\$561,228	\$561,228	\$561,228	\$561,228	\$561,228	\$561,228
	18	GOB High Schools	\$50,305,705	\$30,529,552	\$31,212,480	\$30,937,699	\$32,531,428	\$32,531,428	\$32,531,428
	19	Grant Aided High Schools	\$8,838,409	\$36,309,367	\$37,671,958	\$37,069,540	\$39,146,626	\$39,146,626	\$39,146,626
	20	Special Assisted Schools	\$2,179,111	\$2,532,475	\$2,666,473	\$2,693,069	\$3,113,860	\$3,113,860	\$3,113,860
	21	Teacher Replacement Cost	\$2,212,150	\$1,535,195	\$1,575,837	\$1,460,561	\$1,577,829	\$1,577,829	\$1,577,829
TOTAL RECURRENT EXPENDITURE			\$71,256,944	\$79,247,870	\$81,084,384	\$79,722,169	\$84,517,897	\$84,517,897	\$84,517,897
STAFFING RESOURCES									
Positions			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
Managerial/Executive			10	10	10	10	10	10	10
Technical/Front Line Services			1614	1614	1614	1614	1614	1614	1614
Administrative Support			39	39	39	39	39	39	39
Non-Established			175	175	175	175	175	175	175
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1838	1838	1838	1838	1838	1838	1838

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
Facilitate access to and enrolment in secondary education and skills training by reducing cost through the provision of school services grants to government and grant-aided secondary schools and institutes for technical and vocational education and training							
Facilitate access to and enrolment in secondary education and skills training by reducing cost through the provision of grants to specially-assisted secondary schools and institutes for technical and vocational education and training							
Facilitate access to and enrolment in secondary education and skills training by establishing and operating government secondary schools and institutes for technical and vocational education and training							
Improve access to and enrolment in high schools by reducing the cost through the standardization and reduction of school fees							
Improve the completion rate in high schools by identifying students with socio-economic needs and providing schools with additional grants to support student retention and achievement							
Improve participation rates in external examinations by establishing an Examinations Financial Aid Program for low socioeconomic students							
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Total school services grant to government and grant-aided secondary schools		48,462,648	49,022,525	55,042,662	58,194,875	61,046,187	
Total grants to specially-assisted secondary schools		604,811	750,156	2,002,619	2,373,195	2,581,055	
Number of government-owned secondary schools	17	17	17	17	17	17	
Number of government-owned ITVETs	5	5	5	5	5	5	
Average cost of school fees	\$850 (approx)	\$850	\$850	\$850	\$600	\$500	
Number of lower socioeconomic students benefiting from additional financial support				6,900	8,000	9,200	
Number of students benefiting from Examinations Financial Aid Program				1,000	1,250	1,500	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Transition Rate from Primary to Secondary	86.8%	88.8%	88.8%	90.8%	91.8%	92.8%	
Secondary Enrolment	20,539	21,459	21,459	22,379	23,323	24,309	
TVET Enrolment	844	928	928	1,021	1,123	1,235	
Secondary Repetition Rate	6.5%	5.9%	5.9%	5.3%	4.7%	4.3%	
Secondary Dropout Rate	8.4%	7.6%	7.6%	6.8%	6.1%	5.5%	
Secondary Completion Rate	63.0%	66.2%	66.2%	69.5%	73.0%	76.7%	
Number of students sitting CXC (CSEC and CCSLC) Examinations	3,105	3,260	3,260	3,760	3,885	4,010	

PROGRAMME:			TERTIARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate access to tertiary education and teacher training for high school graduates and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,296,428	\$1,556,410	\$1,505,486	\$1,490,945	\$1,522,794	\$1,522,794	\$1,522,794
	1	Salaries	\$1,263,350	\$1,520,628	\$1,409,035	\$1,426,453	\$1,419,537	\$1,419,537	\$1,419,537
	2	Allowances	\$0	\$543	\$12,494	\$6,248	\$3,600	\$3,600	\$3,600
	3	Wages (Unestablished Staff)	\$1,339	\$1,328	\$49,971	\$24,987	\$59,480	\$59,480	\$59,480
	4	Social Security	\$31,739	\$33,910	\$33,986	\$33,257	\$34,572	\$34,572	\$34,572
	7	Overtime	\$0	\$0	\$0	\$0	\$5,605	\$5,605	\$5,605
	31	TRAVEL AND SUBSISTENCE	\$29,057	\$28,361	\$57,622	\$44,952	\$48,092	\$48,092	\$48,092
	2	Mileage Allowance	\$1,490	\$1,362	\$3,565	\$2,443	\$3,946	\$3,946	\$3,946
	3	Subsistence Allowance	\$2,953	\$3,537	\$6,230	\$4,289	\$9,260	\$9,260	\$9,260
	4	Foreign Travel	\$3,938	\$7,945	\$41,135	\$32,205	\$24,925	\$24,925	\$24,925
	5	Other Travel Expenses	\$20,675	\$15,517	\$6,692	\$6,014	\$9,961	\$9,961	\$9,961
	40	MATERIAL AND SUPPLIES	\$18,949	\$24,689	\$23,325	\$18,750	\$32,570	\$32,570	\$32,570
	1	Office Supplies	\$6,141	\$5,367	\$3,397	\$2,005	\$4,307	\$4,307	\$4,307
	4	Uniforms	\$948	\$2,673	\$1,900	\$1,019	\$1,900	\$1,900	\$1,900
	5	Household Sundries	\$1,325	\$5,067	\$1,912	\$3,483	\$2,182	\$2,182	\$2,182
	6	Food	\$1,830	\$1,433	\$2,385	\$2,810	\$4,035	\$4,035	\$4,035
	14	Computer Supplies	\$4,261	\$7,138	\$6,931	\$3,791	\$7,271	\$7,271	\$7,271
	15	Office Equipment	\$4,341	\$2,584	\$1,150	\$1,244	\$2,575	\$2,575	\$2,575
	26	Miscellaneous	\$104	\$427	\$5,650	\$4,398	\$10,300	\$10,300	\$10,300
	41	OPERATING COSTS	\$26,524	\$26,636	\$44,911	\$26,444	\$36,855	\$36,855	\$36,855
	1	Fuel	\$890	\$0	\$2,880	\$1,440	\$2,880	\$2,880	\$2,880
	2	Advertising	\$1,794	\$3,189	\$21,000	\$12,656	\$22,400	\$22,400	\$22,400
	3	Miscellaneous	\$13,504	\$20,249	\$17,673	\$9,084	\$10,875	\$10,875	\$10,875
	6	Mail Delivery	\$0	\$9	\$200	\$123	\$200	\$200	\$200
	9	Conferences and Workshops	\$10,336	\$3,189	\$3,158	\$3,141	\$500	\$500	\$500
	43	TRAINING	\$10,437,050	\$7,819,637	\$10,511,500	\$7,350,927	\$10,511,500	\$10,511,500	\$10,511,500
	1	Course Costs	\$180		\$37,500	\$18,750	\$37,500	\$37,500	\$37,500
	2	Fees & Allowances	\$10,434,170	\$2,522,642	\$593,670	\$739,439	\$637,340	\$637,340	\$637,340
	4	Scholarship and Grants	\$2,700	\$5,296,995	\$9,815,330	\$6,557,740	\$9,771,660	\$9,771,660	\$9,771,660
	5	Miscellaneous	\$0	\$0	\$65,000	\$34,998	\$65,000	\$65,000	\$65,000
	47	CONTRIBUTIONS &	\$0	\$0	\$0	\$0	\$8,250	\$8,250	\$8,250
	4	Other	\$0	\$0	\$0	\$0	\$8,250	\$8,250	\$8,250
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$15,000	\$7,500	\$20,000	\$20,000	\$20,000
	2	Payments to Consultants	\$0		\$15,000	\$7,500	\$20,000	\$20,000	\$20,000
	50	GRANTS	\$15,256,656	\$15,813,377	\$16,046,684	\$15,940,161	\$16,240,178	\$16,240,178	\$16,240,178
	2	Organizations	\$9,999,999	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	3	Institutions	\$5,256,657	\$5,813,377	\$6,046,684	\$5,940,161	\$6,240,178	\$6,240,178	\$6,240,178
TOTAL RECURRENT EXPENDITURE			\$27,064,665	\$25,269,109	\$28,204,528	\$24,879,679	\$28,420,239	\$28,420,239	\$28,420,239
STAFFING RESOURCES									
Positions			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
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			272	272	272	272	272	272	272
Administrative Support			7	7	7	7	7	7	7
Non-Established			8	8	8	8	8	8	8
Statutory Appointments			145	145	145	145	145	145	145
TOTAL STAFFING			436	436	436	436	436	436	436
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Facilitate access to and enrolment in tertiary education and teacher training by reducing cost through the provision of grants to tertiary institutions									
Facilitate access to and enrollment in tertiary education and teacher training by providing scholarships and grants for students to enter tertiary institutions and teacher education programs									
Facilitate access to and enrolment in tertiary education by establishing and operating tertiary institutions									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Total value of grants to tertiary institutions			\$15,187,479	\$15,187,486	\$15,155,228	\$15,367,575	\$15,616,919	\$15,805,820	
Total value of scholarships and grants to tertiary			\$9,831,313	\$9,765,035	\$9,857,495	\$10,602,608	\$10,602,608	\$10,602,608	
Number of CXC scholarships awarded			1161	1219	1219	1340	1474	1621	
Number of government-owned tertiary			2	2	2	2	2	2	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Tertiary Enrolment			8,470	8,893	8,639	9,159	9,434	9,717	
Enrolment in Teacher Education Programs			1,258	1,321	1,321	1,387	1,456	1,529	

PROGRAMME:			NATIONAL LIBRARY SERVICE						
PROGRAMME OBJECTIVE:			To facilitate Belizeans with access to information and education that will promote literacy, research, personal development and lifelong learning						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	50 GRANTS		\$2,499,999	\$2,865,386	\$2,861,525	\$2,861,525	\$2,988,366	\$2,988,366	\$2,988,366
	3	Institutions	\$2,499,999	\$2,865,386	\$2,861,525	\$2,861,525	\$2,988,366	\$2,988,366	\$2,988,366
TOTAL RECURRENT EXPENDITURE			\$2,499,999	\$2,865,386	\$2,861,525	\$2,861,525	\$2,988,366	\$2,988,366	\$2,988,366
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			127	127	127	127	127	127	127
TOTAL STAFFING			127	127	127	127	127	127	127
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Facilitate access to educational information by establishing and operating libraries country-wide									
Facilitate and increase access to educational information by providing and maintaining an updated and adequate physical and electronic collection to support literacy, research, personal development and life-long learning									
Facilitate and increase access to educational information by providing and maintaining computer and Internet technology within all libraries									
Promote literacy, research, personal development and lifelong learning by sponsoring reading activities/ programs for children									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of government-owned or financially supported libraries			44	47	47	51	55	59	
Number of documents in physical collection				130850	130850	143,935	158,330	174,163	
Number of documents in digital collection				5,000	5,000	5,500	6,050	6,655	
Number of libraries with adequate computer and Internet access				8	8	12	16	20	
Number of children activities held				23	23	25	27	28	
Number of children participating in activities held				1500	1500	1650	1815	1997	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of adults accessing library services			4970	5,467	5,467	6,013	6,200	6,400	
Number of juveniles accessing library services			21648	23,812	23,812	24,050	24,200	24,400	
Adult Circulation			9967	10,963	10,963	11,072	11,200	11,400	
Juvenile Circulation			20419	20,623	20,623	20,829	21,000	21,200	
Adult Library Membership			840	924	924	1,016	1,200	1,400	
Junior Library Membership			3024	3,326	3,326	3,658	3,800	4,000	

PROGRAMME:			YOUTH SUPPORT SERVICES						
PROGRAMME OBJECTIVE:			To provide access to services and activities that contribute to development of leadership, entrepreneurial, career, academic and life skills among Belizean youth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$1,384,535	\$1,632,991	\$2,018,327	\$2,038,660	\$2,015,084	\$2,015,084	\$2,015,084
1	Salaries		\$1,298,734	\$1,559,619	\$1,644,404	\$1,800,996	\$1,625,884	\$1,625,884	\$1,625,884
2	Allowances		\$36,162	\$25,277	\$53,053	\$40,028	\$18,000	\$18,000	\$18,000
3	Wages (Unestablished Staff)		\$0	-\$8,416	\$242,647	\$121,321	\$266,746	\$266,746	\$266,746
4	Social Security		\$49,639	\$56,512	\$73,723	\$74,065	\$70,984	\$70,984	\$70,984
5	Honorarium		\$0	\$0	\$4,500	\$2,250	\$2,900	\$2,900	\$2,900
7	Overtime		0	\$0	\$0	\$0	\$30,570	\$30,570	\$30,570
31	TRAVEL AND SUBSISTENCE		\$44,469	\$49,220	\$49,085	\$40,512	\$44,577	\$44,577	\$44,577
1	Transport Allowance		\$1,200	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$135	\$0	\$4,007	\$2,003	\$2,753	\$2,753	\$2,753
3	Subsistence Allowance		\$11,805	\$16,080	\$26,000	\$18,881	\$22,080	\$22,080	\$22,080
5	Other Travel Expenses		\$31,328	\$33,139	\$15,478	\$17,828	\$16,144	\$16,144	\$16,144
40	MATERIAL AND SUPPLIES		\$216,459	\$255,668	\$286,150	\$251,075	\$296,878	\$296,878	\$296,878
1	Office Supplies		\$48,975	\$54,756	\$35,677	\$43,405	\$41,948	\$41,948	\$41,948
2	Books & Periodicals		\$0	\$172	\$10,005	\$6,665	\$6,005	\$6,005	\$6,005
3	Medical Supplies		\$968	\$845	\$4,420	\$2,485	\$4,420	\$4,420	\$4,420
4	Uniforms		\$24,183	\$16,570	\$28,875	\$30,046	\$24,625	\$24,625	\$24,625
5	Household Sundries		\$41,198	\$52,108	\$37,235	\$35,817	\$39,706	\$39,706	\$39,706
6	Food		\$74,826	\$102,586	\$80,800	\$69,808	\$90,990	\$90,990	\$90,990
7	Spraying Supplies		\$0	\$0	\$600	\$300	\$600	\$600	\$600
9	Animal Feed		\$5,033	\$11,318	\$12,000	\$11,746	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$3,732	\$4,757	\$16,000	\$11,073	\$16,000	\$16,000	\$16,000
14	Computer Supplies		\$3,681	\$7,446	\$37,557	\$21,430	\$44,193	\$44,193	\$44,193
15	Office Equipment		\$13,864	\$4,241	\$13,681	\$12,559	\$9,891	\$9,891	\$9,891
23	Printing Services		\$0	\$869	\$9,300	\$5,742	\$6,500	\$6,500	\$6,500
41	OPERATING COSTS		\$166,787	\$190,689	\$213,778	\$200,257	\$203,157	\$203,157	\$203,157
1	Fuel		\$60,002	\$24,109	\$68,834	\$34,418	\$56,139	\$56,139	\$56,139
2	Advertising		\$19,749	\$11,133	\$18,005	\$9,560	\$18,415	\$18,415	\$18,415
3	Miscellaneous		\$70,122	\$147,385	\$29,059	\$102,280	\$30,489	\$30,489	\$30,489
4	School Transportation		\$800	\$950	\$1,650	\$822	\$1,650	\$1,650	\$1,650
6	Mail Delivery		\$1,645	\$794	\$4,000	\$2,656	\$3,600	\$3,600	\$3,600
8	Garbage Disposal		\$305	\$0	\$1,780	\$892	\$1,300	\$1,300	\$1,300
9	Conferences and Workshops		\$2,056	\$2,143	\$35,750	\$22,081	\$41,420	\$41,420	\$41,420
19	Youth Challenge		\$12,108	\$4,114	\$48,200	\$24,301	\$30,000	\$30,000	\$30,000
21	Summer Camp		\$0	\$60	\$2,000	\$998	\$15,044	\$15,044	\$15,044
42	MAINTENANCE COSTS		\$94,755	\$104,484	\$110,236	\$102,730	\$123,175	\$123,175	\$123,175
1	Maintenance of Buildings		\$65,750	\$59,475	\$32,380	\$41,597	\$27,206	\$27,206	\$27,206
2	Maintenance of Grounds		\$4,409	\$4,420	\$8,700	\$8,830	\$19,826	\$19,826	\$19,826
3	Furniture and Equipment		\$2,911	\$7,174	\$18,580	\$12,425	\$29,554	\$29,554	\$29,554
4	Vehicles		\$15,673	\$25,754	\$21,408	\$21,845	\$20,909	\$20,909	\$20,909
5	Computer Hardware		\$4,555	\$4,037	\$14,242	\$10,460	\$12,941	\$12,941	\$12,941
6	Computer Software		\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
9	Spares for Equipment		\$474	\$0	\$2,000	\$1,108	\$2,000	\$2,000	\$2,000
10	Vehicle Parts		\$983	\$3,624	\$11,426	\$5,714	\$9,239	\$9,239	\$9,239
43	TRAINING		\$25,514	\$25,012	\$30,255	\$26,088	\$22,855	\$22,855	\$22,855
1	Course Costs		\$372	\$0	\$11,350	\$5,674	\$7,650	\$7,650	\$7,650
5	Miscellaneous		\$25,142	\$25,012	\$18,905	\$20,414	\$15,205	\$15,205	\$15,205
46	PUBLIC UTILITIES		\$32,524	\$33,927	\$37,500	\$31,128	\$37,400	\$37,400	\$37,400
2	Gas (Butane)		\$2,544	\$2,428	\$6,000	\$3,213	\$6,000	\$6,000	\$6,000
4	Telephone		\$29,980	\$31,499	\$31,500	\$27,915	\$31,400	\$31,400	\$31,400
TOTAL RECURRENT EXPENDITURE			\$1,965,042	\$2,291,991	\$2,745,331	\$2,690,450	\$2,743,125	\$2,743,125	\$2,743,125
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	370 Youth Development Services				\$45,600	\$36,480	\$45,600	\$45,600	\$45,600
	1000 Furniture & Equipment				\$40,000	\$32,000	\$40,000	\$40,000	\$40,000
	1004 Purchase of other office equipment (MPS)				\$30,000	\$24,000	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of buildings				\$50,000	\$40,000	\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives				\$50,000	\$40,000	\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)				\$100,000	\$80,000	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$315,600	\$252,480	\$315,600	\$315,600	\$315,600
STAFFING RESOURCES									
Positions			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
Managerial/Executive			6	6	6	9	9	9	9
Technical/Front Line Services			37	37	37	53	53	53	53
Administrative Support			23	23	23	23	23	23	23
Non-Established			23	23	23	23	23	23	23
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			89	89	89	108	108	108	108

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body Improve the participation of youth in governance and leadership by training youth in community project leadership Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students Improve the life skills of youth by holding training sessions on financial literacy for out-of-school youth and youth in alternative education Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students Improve the youth knowledge and life skills by providing workshops countrywide on Sexual and Reproductive Health to out-of-school youth Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people Improve the employment outlook of youth by providing entrepreneurial training, mentoring and material and financial support for young people to start their own businesses Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center Improve the educational outcome and life skills of youth by continuing to manage and provide financial support to the National Youth Cadet Services Corps 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 Improve the quality and relevance of services offered by Youth support services by holding stakeholder meetings on the National Youth Development Policy							

PROGRAMME:			SPORTS DEVELOPMENT						
PROGRAMME OBJECTIVE:			To promote physical activity, health, fitness and national pride through sports						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	50	GRANTS	\$1,202,200	\$1,300,002	\$1,534,761	\$1,584,711	\$2,082,914	\$2,082,914	\$2,082,914
	5	Statutory Bodies	\$1,202,200	\$1,300,002	\$1,534,761	\$1,584,711	\$2,082,914	\$2,082,914	\$2,082,914
TOTAL RECURRENT EXPENDITURE			\$1,202,200	\$1,300,002	\$1,534,761	\$1,584,711	\$2,082,914	\$2,082,914	\$2,082,914
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		391 National Sports Council			\$100,002	\$100,000	\$100,000	\$100,000	\$100,000
		1000 Furniture & Equipment			\$50,000	\$39,000	\$50,000	\$50,000	\$50,000
		1007 Capital Improvement of buildings			\$100,000	\$80,000	\$100,000	\$100,000	\$100,000
		1421 Marion Jones Sporting Complex			\$499,998	\$400,000	\$0	\$0	\$0
		1591 Belize Sport Centre				\$0	\$25,000	\$25,000	\$25,000
		1650 Youth Programme and Initiatives			\$150,000	\$120,000	\$150,000	\$150,000	\$150,000
		1701 Village Sports Facilities			\$100,000	\$80,000	\$100,000	\$100,000	\$100,000
		Lightning Project (Belmopan)							
		1915 Consejo del Istmo C. A de Deportes y Recreación			\$200,000	\$160,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$1,200,000	\$979,000	\$525,000	\$525,000	\$525,000
STAFFING RESOURCES									
Positions			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
		Managerial/Executive	0	0	0	0	0	0	0
		Technical/Front Line Services	0	0	0	0	0	0	0
		Administrative Support	0	0	0	0	0	0	0
		Non-Established	0	0	0	0	0	0	0
		Statutory Appointments	68	68	68	68	68	68	68
TOTAL STAFFING			68	68	68	68	68	68	68
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sport coordinators Improve Belize's participation in regional and international sporting activities by sponsoring sport camps to identify talented young athletes									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of schools participating in Primary School Football Competition			193	203	203	213	223	235	
Number of students participating in Primary School Football Competition			4448	4670	4670	4904	5149	5407	
Number of schools participating in Primary School Softball Competition			89	93	93	98	103	108	
Number of students participating in Primary School Softball Competition			2106	2211	2211	2322	2438	2560	
Number of schools participating in Primary School Basketball Competition			123	129	129	136	142	150	
Number of students participating in Primary School Basketball Competition			3060	3213	3213	3374	3542	3719	
Number of schools participating in Primary School Volleyball Competition			142	149	149	157	164	173	
Number of students participating in Primary School Volleyball Competition			3038	3190	3190	3349	3517	3693	
Number of schools participating in Primary School Track Competition			157	165	165	173	182	191	
Number of students participating in Primary School Track Competition			915	961	961	1009	1059	1112	
Number of training workshops and clinics held for teachers and sports coordinators			2	2	2	2	2	2	
Number of recruitment camps held			4	4	4	4	5	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of schools participating in Primary School Football Competition			66%	69%	69%	72%	76%	80%	
Percentage of students participating in Primary School Football Competition			6%	7%	7%	7%	7%	8%	
Percentage of schools participating in Primary School Softball Competition			30%	32%	32%	33%	35%	37%	
Percentage of students participating in Primary School Softball Competition			3%	3%	3%	3%	4%	4%	
Percentage of schools participating in Primary School Basketball Competition			42%	44%	44%	46%	48%	51%	
Percentage of students participating in Primary School Basketball Competition			4%	5%	5%	5%	5%	5%	
Percentage of schools participating in Primary School Volleyball Competitiior			48%	51%	51%	53%	56%	59%	
Percentage of students participating in Primary School Volleyball Competitiior			4%	5%	5%	5%	5%	5%	
Percentage of schools participating in Primary School Track Competition			53%	56%	56%	59%	62%	65%	
Percentage of students participating in Primary School Track Competition			1%	1%	1%	1%	2%	2%	

PROGRAMME:			NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)						
PROGRAMME OBJECTIVE:			To foster cross-cultural understanding and mutual respect, contribute to cultural policies and programmes with the intent of the Preservation of diverse culture and heritage						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	50	GRANTS	\$0	\$2,555,810	\$2,647,400	\$2,934,899	\$2,758,400	\$2,758,400	\$2,758,400
	2	Organizations		\$0	\$575,000	\$766,665	\$575,000	\$575,000	\$575,000
	11	NICH		\$2,555,810	\$2,072,400	\$2,168,234	\$2,183,400	\$2,183,400	\$2,183,400
TOTAL RECURRENT EXPENDITURE			\$0	\$2,555,810	\$2,647,400	\$2,934,899	\$2,758,400	\$2,758,400	\$2,758,400
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			150	150	150	150	150	150	163
TOTAL STAFFING			150	150	150	150	150	150	163
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Archeology and Anthropolgy Symposium									
Annual Street Art Festival									
Floweres Bank Festival									
Museum Exhibition									
Summer Arts Institute									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Increase local research and publications									
Showcase local artists									
Increase economic actibvity in village through cultural exhibits									
Teaching youths about Belizean culture and showcasing local talent									
Increasing artistic expressions through workshops and exhibitions									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Increased quality and quantity of papers submitted by locals									
Increased interest in collaboration by local artists and vendors									
Location becomes a focal point of visitation in the area									
Increase awareness of our local talent and our culture									
Empowering more youths to broaden their horizons and finetune their craft									

PROGRAMME:			NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
PROGRAMME OBJECTIVE:			To safeguard and disseminate information on Belize's documentary heritage. To support good governance through efficient and effective records management						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$722,632	\$837,061	\$1,065,701	\$965,902	\$1,134,146	\$1,134,146	\$1,134,146
	1	Salaries	\$681,788	\$813,674	\$948,204	\$891,484	\$1,015,062	\$1,015,062	\$1,015,062
	2	Allowances	\$20,312	\$2,685	\$73,300	\$41,852	\$73,900	\$73,900	\$73,900
	3	Wages (Unestablished Staff)	\$0	\$0	\$12,720	\$6,360	\$14,125	\$14,125	\$14,125
	4	Social Security	\$20,533	\$20,702	\$29,077	\$25,006	\$28,659	\$28,659	\$28,659
	5	Honorarium	\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	31	TRAVEL AND SUBSISTENCE	\$17,631	\$17,397	\$22,000	\$17,329	\$23,600	\$23,600	\$23,600
	1	Transport Allowance	\$0	\$0	\$1,050	\$522	\$1,110	\$1,110	\$1,110
	3	Subsistence Allowance	\$4,393	\$5,450	\$7,800	\$6,390	\$8,200	\$8,200	\$8,200
	4	Foreign Travel	\$0	\$1,441	\$8,000	\$6,073	\$8,800	\$8,800	\$8,800
	5	Other Travel Expenses	\$13,239	\$10,506	\$5,150	\$4,344	\$5,490	\$5,490	\$5,490
	40	MATERIAL AND SUPPLIES	\$75,222	\$87,858	\$92,336	\$81,242	\$97,234	\$97,234	\$97,234
	1	Office Supplies	\$18,001	\$16,524	\$20,010	\$13,347	\$21,015	\$21,015	\$21,015
	2	Books & Periodicals	\$54	\$0	\$2,427	\$1,519	\$2,540	\$2,540	\$2,540
	3	Medical Supplies	\$152	\$278	\$970	\$915	\$1,022	\$1,022	\$1,022
	4	Uniforms	\$4,705	\$5,559	\$6,064	\$7,367	\$6,790	\$6,790	\$6,790
	5	Household Sundries	\$16,581	\$17,382	\$8,322	\$12,264	\$8,788	\$8,788	\$8,788
	6	Food	\$3,624	\$8,798	\$4,079	\$6,414	\$4,283	\$4,283	\$4,283
	7	Spraying Supplies	\$0	\$1,100	\$3,386	\$2,794	\$3,526	\$3,526	\$3,526
	14	Computer Supplies	\$28,485	\$23,711	\$23,042	\$22,426	\$24,022	\$24,022	\$24,022
	15	Office Equipment	\$700	\$11,010	\$11,302	\$7,827	\$11,875	\$11,875	\$11,875
	16	Laboratory Supplies	\$2,920	\$1,248	\$4,245	\$2,121	\$4,458	\$4,458	\$4,458
	23	Printing Services	\$0	\$2,250	\$8,489	\$4,247	\$8,915	\$8,915	\$8,915
	41	OPERATING COSTS	\$29,258	\$31,529	\$34,682	\$30,063	\$36,265	\$36,265	\$36,265
	1	Fuel	\$8,373	\$7,902	\$19,560	\$13,915	\$20,400	\$20,400	\$20,400
	2	Advertising	\$3,356	\$2,302	\$2,425	\$1,213	\$2,600	\$2,600	\$2,600
	3	Miscellaneous	\$17,463	\$21,187	\$4,852	\$10,383	\$5,100	\$5,100	\$5,100
	6	Mail Delivery	\$66	\$43	\$1,500	\$866	\$1,500	\$1,500	\$1,500
	7	Office Cleaning	\$0	\$95	\$2,100	\$1,565	\$2,208	\$2,208	\$2,208
	9	Conferences and Workshops	\$0	\$0	\$4,245	\$2,121	\$4,457	\$4,457	\$4,457
	42	MAINTENANCE COSTS	\$71,602	\$79,270	\$84,096	\$63,340	\$87,864	\$87,864	\$87,864
	1	Maintenance of Buildings	\$15,444	\$57,292	\$8,186	\$17,720	\$8,600	\$8,600	\$8,600
	2	Maintenance of Grounds	\$2,075	\$300	\$1,050	\$552	\$1,080	\$1,080	\$1,080
	3	Furniture and Equipment	\$1,138	\$6,746	\$14,175	\$12,316	\$14,830	\$14,830	\$14,830
	4	Vehicles	\$6,164	\$10,177	\$7,875	\$5,604	\$8,700	\$8,700	\$8,700
	5	Computer Hardware	\$40,514	\$2,681	\$24,255	\$12,129	\$25,459	\$25,459	\$25,459
	6	Computer Software	\$6,030	\$1,170	\$7,980	\$4,727	\$8,400	\$8,400	\$8,400
	7	Laboratory Equipment	\$0	\$0	\$7,875	\$3,939	\$7,875	\$7,875	\$7,875
	8	Other Equipment	\$236	\$0	\$8,400	\$4,200	\$8,400	\$8,400	\$8,400
	9	Spares for Equipment	\$0	\$904	\$4,300	\$2,152	\$4,520	\$4,520	\$4,520
	43	TRAINING	\$25,050	\$41,644	\$55,125	\$39,545	\$56,225	\$56,225	\$56,225
	1	Course Costs	\$15,306	\$13,465	\$33,075	\$19,898	\$33,075	\$33,075	\$33,075
	5	Miscellaneous	\$9,744	\$28,179	\$22,050	\$19,647	\$23,150	\$23,150	\$23,150
	46	PUBLIC UTILITIES	\$0	\$0	\$30,000	\$25,167	\$30,000	\$30,000	\$30,000
	4	Telephone	\$0	\$0	\$30,000	\$25,167	\$30,000	\$30,000	\$30,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$18,100	\$9,052	\$34,000	\$34,000	\$34,000
	2	Payments to Consultants	\$0	\$0	\$18,100	\$9,052	\$34,000	\$34,000	\$34,000
	50	GRANTS	\$0	\$0	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
	23	Archives Fund	\$0	\$0	\$10,000	\$5,002	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$941,394	\$1,094,761	\$1,412,040	\$1,236,642	\$1,509,334	\$1,509,334	\$1,509,334
CAPITAL II EXPENDITURE									
Act.		Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		451 Construction of Archives Building		\$0	\$20,000	\$10,000	\$0	\$0	\$0
		1000 Furniture & Equipment		\$52,881	\$100,000	\$75,000	\$35,000	\$35,000	\$35,000
		1002 1002 Purchase of a Computer		\$14,075	\$25,000	\$12,500	\$12,500	\$12,500	\$12,500
		1007 Capital Improvement of buildings		\$3,505	\$39,999	\$20,000	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$70,461	\$184,999	\$117,500	\$57,500	\$57,500	\$57,500
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			25	25	25	25	25	25	25
Administrative Support			4	4	6	6	6	6	6
Non-Established			1	1	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			32	32	35	35	35	35	35

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17			
Enhance the Records and Information Management System of the Government of Belize				Catalogued 8,000 public sector files, restructured management systems in six (6) department			
Strengthen existing and form new partners to benefit from technical training and exchange programs				Seven (7) officers were trained, established a partnership with two (2) Universities of Quintana Roo and strenthen existing ties with CARBICA			
Promote public awareness of the importance of the country's records and promote research on Belizean history				Organized tours for over 300 students and hosted two (2) exhibits			
Increase ICTs in the management and provision of archival services				Created access databases for six (6) ministries/departments; automated 5200 lease records; scanned 1,500 folios of the mosquito shore records			
Acquire, preserve and provide access to records and archives for public consultation				Responded to queries from over 2,000 researchers, rehoused 1,500 Police Personnel files, 42 maps and plans and repaired 607 probate files; Jacketed newspapers ; Indexed over 4000 baptisms and burial records			
Secure custody of the collections by infrastructure improvemnets and investments				Purchase scanners, printer, high end computers and servers, storage rack, archival boxes, preservation supplies snd security system			
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
Enhance the Records and Information Management System of the Government of Belize							
Strengthen existing and form new partners to benefit from technical training and exchange programs							
Promote public awareness of the importance of the country's records and promote research on Belizean history							
Increase ICTs in the management and provision of archival services							
Acquire, preserve and provide access to records and archives for public consultation							
Secure custody of the collections by infrastructure improvements and investments							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of agencies visited					7	10	12
Number of archival records appraised					4,000	2,000	3,500
Number of public sector records appraised					200	300	400
Number of records catalogued					8,000	9,000	10,000
Number of records processed					200	1,000	1,500
Number of records scanned					1,500	1,800	2,100
Number of databases created					6	10	12
Number of records digitized					5,200	5,500	5,800
Number of records cleaned					200	300	500
Number of outreach programmes					3	4	5
Number of records that undergone the preservation/conservation process					607	1,000	1,200
Number of personnel trained in executive, clerical, secreterial, financial and technical areas					7	10	12
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	7
Public awareness of the department's collection					35%	45%	50%
Public sector and archival records managed					12,200	12,400	12,600
Conservation and preservation practices aligned with international practice					807	907	1,000
Public access to information					11,307	11,400	12,000
Percentage of staff trained within the various areas					19%	21%	25%

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:								
<p>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</p> <p>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</p>								
STRATEGIC PRIORITIES:								
<p>Enhance Production, Productivity and Competitiveness</p> <p>Increase Market Development, Access and Penetration</p> <p>Increase National Food and Nutrition Security and enhance Rural Livelihoods</p> <p>Sustainable agriculture and risk management</p> <p>Inter-ministerial coordination of issues/policies pertaining to Sustainable Development</p> <p>In the context of the GSD, this budget submission 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.</p> <p>To ensure that Belize's development is sound through effective environmental management for present and future generations</p> <p>Fisheries Resources Management & Development</p>								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
051	AGRICULTURE RESEARCH AND DEVELOPMENT	\$23,729,127	\$26,821,153	\$14,114,321	\$32,194,561	\$10,695,185	\$26,708,421	\$32,493,776
	Recurrent Expenditure	\$3,919,047	\$2,717,884	\$1,865,021	\$1,856,085	\$1,993,885	\$1,777,121	\$1,972,476
	Capital II Expenditure	\$4,504,430	\$2,130,837	\$1,249,300	\$955,250	\$1,701,300	\$1,931,300	\$2,021,300
	Capital III Expenditure	\$15,305,649	\$21,972,432	\$11,000,000	\$29,383,226	\$7,000,000	\$23,000,000	\$28,500,000
052	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$4,194,026	\$4,601,055	\$4,812,676	\$4,784,282	\$4,987,636	\$5,219,323	\$5,289,438
	Recurrent Expenditure	\$4,194,026	\$4,601,055	\$4,812,676	\$4,784,282	\$4,987,636	\$5,219,323	\$5,289,438
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	AQUACULTURE	\$188,516	\$241,142	\$318,953	\$266,941	\$306,967	\$320,481	\$326,343
	Recurrent Expenditure	\$188,516	\$241,142	\$318,953	\$266,941	\$306,967	\$320,481	\$326,343
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	COOPERATIVES	\$839,609	\$908,112	\$989,593	\$888,924	\$807,214	\$818,577	\$831,783
	Recurrent Expenditure	\$748,451	\$908,112	\$964,593	\$863,924	\$792,214	\$803,577	\$816,783
	Capital II Expenditure	\$91,159	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
055	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$0	\$1,855,285	\$1,755,996	\$1,723,998	\$1,693,596	\$1,693,596	\$1,643,596
	Recurrent Expenditure	\$0	\$1,855,285	\$1,755,996	\$1,723,998	\$1,693,596	\$1,693,596	\$1,643,596
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
056	STRATEGIC MANAGEMENT AND ADMINISTRATION (FFSD)	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$1,390,372	\$1,367,900	\$2,135,676	\$1,998,169	\$2,112,970	\$2,133,038	\$2,156,672
	Capital II Expenditure	\$867,507	\$680,547	\$817,120	\$751,677	\$720,000	\$700,000	\$805,000
	Capital III Expenditure	\$270,764	\$1,621,420	\$6,775,000	\$4,329,510	\$6,729,749	\$6,178,000	\$5,178,000
057	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	\$2,568,058	\$2,545,983	\$2,694,891	\$2,670,761	\$2,660,045	\$2,561,169	\$2,628,688
	Recurrent Expenditure	\$2,568,058	\$2,545,983	\$2,694,891	\$2,670,761	\$2,660,045	\$2,561,169	\$2,628,688
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FORESTRY RESOURCE MANAGEMENT	\$2,123,150	\$2,683,650	\$3,192,856	\$2,999,285	\$3,128,396	\$3,215,028	\$3,284,167
	Recurrent Expenditure	\$1,873,352	\$2,489,018	\$2,947,656	\$2,882,525	\$2,926,646	\$2,998,278	\$3,067,417
	Capital II Expenditure	\$249,798	\$194,632	\$245,200	\$116,760	\$201,750	\$216,750	\$216,750
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
059	ENVIRONMENTAL MANAGEMENT	\$802,668	\$942,267	\$1,026,610	\$978,887	\$1,177,650	\$1,197,948	\$1,218,244
	Recurrent Expenditure	\$781,481	\$934,545	\$999,744	\$958,737	\$1,077,270	\$1,102,446	\$1,126,244
	Capital II Expenditure	\$21,187	\$7,721	\$26,866	\$20,150	\$100,380	\$95,502	\$92,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT	\$205,292	\$227,393	\$195,864	\$177,778	\$219,385	\$223,177	\$226,969
	Recurrent Expenditure	\$205,292	\$227,393	\$195,864	\$177,778	\$219,385	\$223,177	\$226,969
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	SOLID WASTE MANAGEMENT	\$9,100,473	\$6,443,390	\$819,086	\$1,845,351	\$2,720,175	\$2,870,794	\$2,899,902
	Recurrent Expenditure	\$240,267	\$277,086	\$305,225	\$293,270	\$306,437	\$310,794	\$314,902
	Capital II Expenditure	\$2,070,760	\$2,557,135	\$0	\$1,552,081	\$1,680,224	\$2,560,000	\$2,585,000
	Capital III Expenditure	\$6,789,446	\$3,609,169	\$513,861	\$0	\$733,514	\$0	\$0
066	IMMIGRATION AND NATIONALITY	\$5,509,744	\$6,917,298	\$7,481,828	\$7,376,776	\$7,724,501	\$7,922,166	\$8,106,995
	Recurrent Expenditure	\$5,361,759	\$6,844,235	\$7,431,827	\$7,101,776	\$7,674,501	\$7,922,166	\$8,086,995
	Capital II Expenditure	\$147,985	\$73,063	\$50,001	\$275,000	\$50,000	\$0	\$20,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$51,789,307	\$57,856,594	\$47,130,470	\$62,986,899	\$45,683,471	\$61,761,720	\$67,089,574
Recurrent Expenditure		\$21,470,622	\$25,009,638	\$26,428,122	\$25,578,245	\$26,751,554	\$27,065,168	\$27,656,524
Capital II Expenditure		\$7,952,827	\$5,643,935	\$2,413,487	\$3,695,918	\$4,468,654	\$5,518,552	\$5,755,050
Capital III Expenditure		\$22,365,858	\$27,203,021	\$18,288,861	\$33,712,736	\$14,463,263	\$29,178,000	\$33,678,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		31	31	32	31	39	38	38
Technical/Front Line Services		144	144	149	271	331	333	333
Administrative Support		138	138	138	119	145	141	141
Non-Established		181	181	182	177	162	205	205
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		494	494	501	598	677	717	717

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			National Coordinating Committee for Agriculture Research and Development: "to strengthen the core public agricultural services that provide access to innovative productive & competitive-technology corresponding to market opportunities, while reactivating and expanding capacity building"						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,673,884	\$2,041,822	\$1,397,655	\$1,456,951	\$1,499,171	\$1,496,727	\$1,692,082
	1	Salaries	\$1,573,927	\$1,955,532	\$1,060,907	\$1,243,715	\$1,184,625	\$1,204,046	\$1,410,623
	2	Allowances	\$63,625	\$47,573	\$118,490	\$86,692	\$137,860	\$149,082	\$137,860
	3	Wages (Unestablished Staff)	\$2,405	\$0	\$189,432	\$96,176	\$147,878	\$109,612	\$109,612
	4	Social Security	\$33,928	\$38,716	\$28,826	\$30,368	\$28,809	\$33,987	\$33,987
	31	TRAVEL AND SUBSISTENCE	\$78,629	\$69,028	\$58,285	\$59,620	\$55,933	\$55,933	\$55,933
	1	Transport Allowance	\$17,688	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
	2	Mileage Allowance	\$0	\$0	\$1,635	\$819	\$2,483	\$2,483	\$2,483
	3	Subsistence Allowance	\$39,741	\$35,513	\$24,320	\$31,381	\$21,120	\$21,120	\$21,120
	5	Other Travel Expenses	\$21,200	\$17,314	\$16,130	\$11,220	\$16,130	\$16,130	\$16,130
	40	MATERIAL AND SUPPLIES	\$82,416	\$71,367	\$39,433	\$29,602	\$42,728	\$42,728	\$42,728
	1	Office Supplies	\$26,141	\$20,824	\$15,612	\$8,412	\$11,610	\$11,610.00	\$11,610
	2	Books & Periodicals	\$1,000	\$1,088	\$1,773	\$885	\$1,350	\$1,350.00	\$1,350
	3	Medical Supplies	\$142	\$0	\$881	\$510	\$912	\$912.00	\$912
	4	Uniforms	\$4,880	\$943	\$6,053	\$4,446	\$5,900	\$5,900.00	\$5,900
	5	Household Sundries	\$12,122	\$9,943	\$2,433	\$5,906	\$10,384	\$10,384.00	\$10,384
	6	Food	\$11,163	\$8,509	\$0	\$0	\$0	\$0.00	\$0
	8	Spares (Farm Equipment)	\$72	\$0	\$0	\$0	\$0	\$0.00	\$0
	14	Computer Supplies	\$5,321	\$9,756	\$381	\$892	\$1,012	\$1,012.00	\$1,012
	15	Office Equipment	\$21,237	\$16,633	\$12,300	\$8,551	\$11,560	\$11,560.00	\$11,560
	23	Printing Services	\$37.5	\$3,671	\$0	\$0	\$0	\$0	\$0
	41	OPERATING COSTS	\$235,954	\$231,691	\$140,034	\$138,994	\$122,053	\$29,753	\$29,753
	1	Fuel	\$178,376	\$171,104	\$122,352	\$124,059	\$105,300	\$13,000	\$13,000
	2	Advertising	\$9,780	\$8,553	\$6,900	\$5,330	\$5,520	\$5,520	\$5,520
	3	Miscellaneous	\$41,768	\$27,089	\$2,880	\$5,226	\$3,150	\$3,150	\$3,150
	6	Mail Delivery	\$1,585	\$398	\$1,752	\$876	\$1,008	\$1,008	\$1,008
	9	Conferences and Workshops	\$4,445	\$24,546	\$6,150	\$3,503	\$7,075	\$7,075	\$7,075
	42	MAINTENANCE COSTS	\$133,653	\$133,077	\$85,870	\$69,854	\$70,580	\$70,580	\$70,580
	1	Maintenance of Buildings	\$14,604	\$25,861	\$6,100	\$3,535	\$6,100	\$6,100	\$6,100
	2	Maintenance of Grounds	\$2,841	\$40	\$1,560	\$780	\$1,320	\$1,320	\$1,320
	3	Furniture and Equipment	\$4,282	\$2,857	\$9,100	\$4,770	\$9,350	\$9,350	\$9,350
	4	Vehicles	\$104,316	\$92,085	\$53,400	\$52,333	\$44,060	\$44,060	\$44,060
	5	Computer Hardware	\$6,038	\$5,179	\$2,970	\$2,069	\$1,950	\$1,950	\$1,950
	6	Computer Software	\$0	\$4,029	\$8,460	\$4,230	\$4,025	\$4,025	\$4,025
	8	Other Equipment	\$1,573	\$2,936	\$0	\$0	\$0	\$0	\$0
	9	Spares for Equipment	\$0	\$90	\$4,280	\$2,138	\$3,775	\$3,775	\$3,775
	43	TRAINING	\$4,872	\$1,242	\$7,760	\$4,303	\$7,400	\$7,400	\$7,400
	1	Course Costs	\$250	\$0	\$3200	\$1598	\$3200	\$3200	\$3200
	5	Miscellaneous	\$4,622	\$1,242	\$4,560	\$2,705	\$4,200	\$4,200	\$4,200
	46	PUBLIC UTILITIES	\$161,746	\$109,958	\$135,984	\$96,759	\$136,020	\$14,000	\$14,000
	4	Telephone	\$161,746	\$109,958	\$135,984	\$96,759	\$136,020	\$14,000	\$14,000
	48	CONTRACTS & CONSULTANCIES	\$60,000	\$59,700	\$0	\$0	\$60,000	\$60,000	\$60,000
	1	Payments to Contractors	\$60,000	\$59,700	\$0	\$0	\$60,000	\$60,000	\$60,000
	50	GRANTS	\$1,487,893	\$0	\$0	\$0	\$0	\$0	\$0
	2	Organizations	\$30,795	\$0	\$0	\$0	\$0	\$0	\$0
	5	Statutory Bodies	\$1,457,098	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,919,047	\$2,717,884	\$1,865,021	\$1,856,085	\$1,993,885	\$1,777,121	\$1,972,476
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		112 Institutional Strengthening	\$37,361	\$0	\$0	\$89,600	\$0	\$0	\$0
		149 Research & Development	\$164,941	\$111,293	\$100,000	\$85,889	\$100,000	\$100,000	\$170,000
		151 Statistical Data Collection & Analysis	\$158,766	\$18,127	\$30,000	\$20,645	\$30,000	\$30,000	\$30,000
		214 National Agricultural Show	\$83,600	\$120,000	\$0	\$0	\$150,000	\$150,000	\$150,000
		680 Renovation of GOB Building	\$1,660	\$0	\$0	\$0	\$0	\$0	\$0
		1000 Furniture & Equipment	\$6,560	\$20,506	\$10,000	\$5,000	\$15,000	\$15,000	\$15,000
		1002 Purchase of a Computer	\$0	\$0	\$30,000	\$15,000	\$50,000	\$50,000	\$50,000
		1007 Capital Improvement of Buildings	\$0	\$7,924	\$0	\$0	\$0	\$0	\$0
		1113 Support to Districts (MAFC)	\$197,159	\$91,907	\$100,000	\$84,862	\$80,000	\$80,000	\$100,000
		1119 Agricultural Diversification	\$69,630	\$49,055	\$50,000	\$25,000	\$100,000	\$75,000	\$75,000
		1123 Support to Traditional Crops	\$51,200	\$96,378	\$75,000	\$49,568	\$100,000	\$150,000	\$150,000
		1124 Renovation - Ministry of Agriculture	\$0	\$166,215	\$0	\$45,981	\$100,000	\$175,000	\$175,000
		1426 National Livestock Program	\$127,681	\$0	\$50,000	\$49,386	\$50,000	\$50,000	\$50,000
		1427 Support to Nutrition Security Commission	-\$210	\$4,141	\$10,000	\$5,000	\$30,000	\$10,000	\$10,000
		1474 Expanding Small Scale Fish Farming for Rural Communities	\$0	\$3,252	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
		1486 Influenza A - H1N1 Virus	\$287,412	\$448,735	\$0	\$0	\$0	\$0	\$0
		1487 Project Execution Unit	\$325,847	\$87,657	\$150,000	\$103,286	\$400,000	\$400,000	\$400,000
		1498 IDB Counterpart Funding (Agriculture Education Extension	\$48,956	\$494,426	\$40,000	\$20,000	\$40,000	\$40,000	\$40,000
		1587 EU BRDO Project	\$500,000	\$0	\$100,000	\$50,000	\$100,000	\$250,000	\$250,000
		1628 School Feeding & Nutrition Program	\$96,663	\$85,988	\$75,000	\$37,500	\$50,000	\$50,000	\$50,000
		1680 Food Security Program/ALBA	\$87,335	\$0	\$0	\$0	\$0	\$0	\$0
		1700 Cattle Sweep (Belmopan)	\$1,697,154	\$0	\$0	\$0	\$0	\$0	\$0
		1778 Agro-Marketing Development	\$42,816	\$29,043	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
		1779 Aqua Culture Project	\$127,585	\$55,201	\$38,000	\$20,280	\$50,000	\$50,000	\$50,000
		1780 Bio-Safety Council	\$46,700	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
		1781 Horticulture Program	\$121,102	\$96,146	\$100,000	\$50,000	\$80,000	\$80,000	\$80,000
		1782 Monitoring and Evaluation	\$18,699	\$19,347	\$31,300	\$15,650	\$31,300	\$31,300	\$31,300
		1784 Rice Project	\$119,170	\$125,498	\$175,000	\$140,103	\$50,000	\$50,000	\$50,000
		1806 Science and Technology Works	\$7,818	\$0	\$0	\$0	\$0	\$0	\$0
		1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$46,557	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000
		1859 New Castle Disease	\$32,270	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$4,504,430	\$2,130,837	\$1,249,300	\$955,250	\$1,701,300	\$1,931,300	\$2,021,300

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
112		Institutional Strengthening	\$0	\$122,727	\$0	\$0	\$0	\$0	\$0
1587		EU - BRDO Project	\$2,793,471	\$5,649,650	\$2,000,000	\$3,019,216	\$1,500,000	\$2,000,000	\$3,000,000
1634		EU - Sugar Support	\$6,439,377	\$12,998,627	\$7,000,000	\$15,434,699	\$4,000,000	\$11,500,000	\$15,000,000
1635	EU	EU - Banana	\$3,316,842	\$2,166,446	\$2,000,000	\$10,561,167	\$1,500,000	\$9,500,000	\$10,500,000
1665	IDB	Agriculture Sevices Programme	\$2,671,424	\$712,765	\$0	\$0	\$0	\$0	\$0
1717		Assistance to Small Farmers (Papaya and Cashews)	\$0	\$15,957	\$0	\$0	\$0	\$0	\$0
1780		Bio-Safety Council	\$75,255	\$288,148	\$0	\$6,036	\$0	\$0	\$0
1805		Caribbean Energy Week 2013		\$9,430	\$0	\$0	\$0	\$0	\$0
1843		Information Communication Technology Road Show	\$9,280	\$0	\$0	\$0	\$0	\$0	\$0
1902		Belize Marine Conservation and Climate Adaptation Project	\$0	\$0	\$0	\$340,178	\$0	\$0	\$0
1903		The Promotion and Reciprocal Protection of Investments	\$0	\$8,682	\$0	\$0	\$0	\$0	\$0
1919		Small Ruminants	\$0	\$0	\$0	\$21,930	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$15,305,649	\$21,972,432	\$11,000,000	\$29,383,226	\$7,000,000	\$23,000,000	\$28,500,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			16	16	16	16	22	22	22
Administrative Support			2	2	2	2	2	2	2
Non-Established			28	28	28	28	33	33	33
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	47	58	58	58
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers					Six crop information sheet revised and two commodity (onion, sweet peppers) registered 10% increase in productivity				
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems					Necessary groundwork still being done				
Increase impact of research through strategic networking with national and international research institutions and extension services					Strategic networking was strengthened with CIAT, CAMI,FAO, CARDI, IICA, PCB and ROC Technical Mission				
Expand production area of livestock in Belize through the availability and affordability of quality breeding stock at Central Farm livestock section					Limited quality breed stock was provided at Central Farm mainly through bull rental and when possible, sale of breeding stock				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders					Improved livestock feeding systems using forage banks and improved pastures were promoted in Belize and Cayo. More than 100 farmers visited the pilot project in Belize district to obtain first hand knowledge of improved livestock farming systems				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion					Agro-processing was limited to routine activities because the program needs a Food Technologist				
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market					An updated retail market price list of main agricultural commodities is compiled and disseminated on a weekly basis				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Collaborate with partners in the strengthening of micro, small and medium agro-processing enterprises.									
Build the capacity of small and medium size entepeneurs by providing training and market intelligence									

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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Amount of basic rice seed (lbs) produced			200	200	200	200	200
Amount of stock rice seed (lbs) produced			5,000	5,000	5,000	5,000	5,000
Amount of commercial rice seed (lb) produced			160,000	160,000	160,000	160,000	160,000
Number of rice varieties purified			3	3	3	3	3
Number of farmers trained			250	250	270	270	270
Number of demo plots of sustainable rice systems established			11	11	11	11	11
Number of exotic fruit tree seedlings sold			200	200	200	200	200
Lbs of vegetables produced by Horticulture Unit			1,000	1,000	1,200	1,400	1,400
Number of vegetable demonstration plots			5	5	5	5	5
Number of efficacy evaluations carried out			3	3	3	3	3
Number of revised crop information sheets produced by Horticulture Unit			3	3	3	3	3
Number of assorted vegetable seedlings sold			2,000	2,000	2,000	2,000	2,000
Number of research evaluation reports produced (carried out in the following commodities: rice, onion, potato, carrots, production under protective structure, horticulture crops)			5	5	8	10	10
Number of evaluation/validation plots established in priority crops			6	6	12	12	12
Number of trainings provided to research and extension personnel and local producers			5	5	5	5	5
Number of manuals and/or informative material produced by R&D on priority commodities			3	3	5	5	5
Number of meetings/forums held with national R&D stakeholders			1	1	3	3	3
Number of improved varieties of varied crops introduced into the agro-production stream			-	-	3	3	3
Number of technical entries into R&D national database			6	6	15	30	30
Number of coconut seedlings produced			10,000	10,000	10,000	10,000	10,000
Number of fruit tree seedlings produced			2,000	2,000	2,000	2,000	2,000
Acreage of pastures with improved grasses (beef and dairy) at the livestock section for Central Farm			100	100	107	115	115
Number of artificial inseminations and embryonic tranfers for beef and dairy cattle at Central Farm			30	30	35	40	40
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm			20	20	25	30	30
Numberof facilities rennovated at the livestock section of Central Farm			2	2	3	3	3
Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo)			15	15	20	20	20
Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle			35	35	35	40	40
Number of livestock trainings conducted			12	12	12	12	12
Number of livestock producers trained			120	120	150	150	150
Number of livestock surveys conducted			6	6	6	6	6
Number of pockets of assorted dry fruits produced			50,000	50,000	50,000	50,000	50,000
No. of new agro-processing products developed			4	4	5	6	6
Number of agro-processing facilities improved			2	2	2	2	2
Number of visitors attending agro-processing mini fairs			50	50	75	100	100
Number of targeted participants trained in entrepreneurship			58	58	58	58	58
Number of local and international Market information reports			6	6	7	7	7
Number of non-traditional commodities promoted			2	2	3	3	3
Percent coverage of livestock through the cattle sweep program			90	90	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of targeted small scale rice producers adopting rice productions 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 resultting 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	5	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	5	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			1000	0	2000	2000	3000
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	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
	30	PERSONAL EMOLUMENTS	\$3,610,241	\$3,953,298	\$4,006,157	\$4,059,783	\$4,163,428	\$4,380,748	\$4,450,863
	1	Salaries	\$3,454,331	\$3,780,379	\$1,883,629	\$2,907,298	\$2,023,931	\$2,164,045	\$2,216,424
	2	Allowances	\$19,129	\$28,299	\$302,768	\$169,551	\$348,962	\$403,772	\$404,982
	3	Wages (Unestablished Staff)	\$1,288	\$1,799	\$1,668,747	\$834,789	\$1,639,284	\$1,658,875	\$1,675,240
	4	Social Security	\$135,494	\$142,821	\$150,113	\$147,696	\$150,351	\$153,156	\$153,317
	5	Honorarium	\$0	\$0	\$900	\$450	\$900	\$900	\$900
	31	TRAVEL AND SUBSISTENCE	\$53,806	\$68,492	\$88,482	\$84,074	\$93,300	\$93,300	\$93,300
	3	Subsistence Allowance	\$46,720	\$63,041	\$64,390	\$68,808	\$68,600	\$68,600	\$68,600
	5	Other Travel Expenses	\$7,086	\$5,451	\$24,092	\$15,266	\$24,700	\$24,700	\$24,700
	40	MATERIAL AND SUPPLIES	\$218,207	\$233,887	\$306,931	\$261,926	\$282,767	\$287,530	\$287,530
	1	Office Supplies	\$51,511	\$33,017	\$54,869	\$43,802	\$47,893	\$47,893	\$47,893
	2	Books & Periodicals	\$0	\$0	\$2,748	\$1,368	\$2,263	\$2,263	\$2,263
	3	Medical Supplies	\$4,863	\$5,932	\$8,008	\$7,372	\$7,104	\$7,104	\$7,104
	4	Uniforms	\$28,828	\$10,464	\$25,851	\$17,168	\$25,816	\$26,216	\$26,216
	5	Household Sundries	\$38,531	\$39,976	\$25,732	\$36,587	\$25,212	\$27,535	\$27,535
	6	Food	\$9,943	\$9,121	\$8,627	\$8,721	\$7,290	\$7,890	\$7,890
	7	Spraying Supplies	\$7,502	\$6,608	\$31,081	\$19,902	\$27,746	\$27,746	\$27,746
	8	Spares (Farm Equipment)	\$26,008	\$63,685	\$37,247	\$45,995	\$33,603	\$33,603	\$33,603
	9	Animal Feed	\$33,030	\$33,543	\$48,713	\$31,549	\$45,214	\$45,254	\$45,254
	10	Animal Pasture	\$2,375	\$1,082	\$14,584	\$13,167	\$15,261	\$15,261	\$15,261
	11	Production Supplies	\$0	\$0	\$8,856	\$4,428	\$8,280	\$8,280	\$8,280
	14	Computer Supplies	\$3,371	\$3,203	\$11,391	\$9,533	\$10,810	\$10,810	\$10,810
	15	Office Equipment	\$12,243	\$27,256	\$29,224	\$22,335	\$26,275	\$27,675	\$27,675
	41	OPERATING COSTS	\$186,181	\$213,802	\$243,979	\$231,973	\$285,325	\$294,928	\$294,928
	1	Fuel	\$175,889	\$204,272	\$207,007	\$210,241	\$254,508	\$254,508	\$254,508
	2	Advertising	\$0	\$0	\$575	\$287	\$600	\$600	\$600
	3	Miscellaneous	\$7,037	\$7,419	\$14,907	\$10,083	\$14,232	\$23,835	\$23,835
	9	Conferences and Workshops	\$3,256	\$2,111	\$21,490	\$11,362	\$15,985	\$15,985	\$15,985
	42	MAINTENANCE COSTS	\$125,190	\$131,576	\$165,112	\$145,518	\$160,802	\$160,802	\$160,802
	1	Maintenance of Buildings	\$20,798	\$16,707	\$32,900	\$22,853	\$32,949	\$32,949	\$32,949
	2	Maintenance of Grounds	\$4,618	\$3,083	\$13,388	\$8,090	\$13,294	\$13,294	\$13,294
	3	Furniture and Equipment	\$7,470	\$4,700	\$21,615	\$16,209	\$21,185	\$21,185	\$21,185
	4	Vehicles	\$92,219	\$106,637	\$85,710	\$92,564	\$83,109	\$83,109	\$83,109
	5	Computer Hardware	\$84	\$449	\$4,369	\$2,185	\$3,460	\$3,460	\$3,460
	6	Computer Software	\$0	\$0	\$4,525	\$2,313	\$4,200	\$4,200	\$4,200
	8	Other Equipment	\$0	\$0	\$1,270	\$634	\$1,270	\$1,270	\$1,270
	9	Spares for Equipment	\$0	\$0	\$1,335	\$669	\$1,335	\$1,335	\$1,335
	43	TRAINING	\$400	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$400		\$1,000	\$502	\$1,000	\$1,000	\$1,000
	46	PUBLIC UTILITIES	\$0	\$0	\$1,015	\$505	\$1,015	\$1,015	\$1,015
	2	Gas (Butane)	\$0	\$0	\$1,015	\$505	\$1,015	\$1,015	\$1,015
TOTAL RECURRENT EXPENDITURE			\$4,194,026	\$4,601,055	\$4,812,676	\$4,784,282	\$4,987,636	\$5,219,323	\$5,289,438
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			97	97	97	97	150	150	150

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
The National Extension Service aims at promoting agriculture through a programmatic approach that will facilitate knowledge gathering, information exchange, and improved communication among stakeholders			Carried out technical trainings and capacity building. Technical information was compiled and disseminated to the producers. Statistical data and information was collected				
The National Extension Service will empower the farming community to increase production, income and improved livelihoods through the transfer and adaptation of technological innovations			Covered structures, onions storage, irrigation and fertilizaton, adoption of high yielding varieties of corn and beans were promoted. Manual, precision planters for onions, corn, beans were introduced to small producers				
To transform the agriculture stations into model farms through the establishment of an integrated farming system that will serve as a training center			Three agriculture sub-stations (Yo Creek, Stann Creek and Toledo) have recorded between 30 to 50% improvement in infrastructure				
Promote food security among agro communities through the introduction of a diversified and sustainable production system (crops, livestock and agro-processing)			School and backyard gardens were pursued throughout the country and, collaborated with Ministry of Health and Ministry of Education in promoting healthy whole foods				
Key Programmes Strategies/Activities 2017/18 (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	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of onion storage units constructed	0	0	4	5	4	1	2
Number of covered structure established	12	5	11	23	11	10	10
Number of covered structure rehabilitated	2	3	5	5	5	5	5
Number of demonstration plots established (corn)	0	12	28	10	28	28	12
Number of demonstration plots established (beans)	0	10	11	10	11	11	12
Number of school gardens established	12	6	12	25	10	10	12
Number of backyard gardens established	0	10	60	55	65	60	30
Number of protein energy bank established	10	10	35	25	25	24	24
Number of acres of corn established at the stations	10	10	45	15	45	45	15
Number of assorted fruit trees produced (mango, avocado, soursop, coconots)	1500	2000	4500	2000	4500	4500	3000
Number of tehcnical trainings conducted	30	30	60	40	60	60	60
Number of brochures developed	6	6	6	6	6	6	6
Number of factsheets produced	6	6	6	4	6	6	6
Number of Farmer exchange visits	8	10		10	1	1	12
Number radio talk show	4	4	12	12	12	12	12
Number agriculture fairs/shows	5	6	7	6	7	7	7
Number of field days	5	5	6	5	6	6	6
Number of farmers fora	0	1	1	1	1	1	1
Percentage of district stations equipped with E-Communication	10	10	35	10	35	30	100
Percentage of satisfaction with ministry personnel and farmers	30	35	25	40	50	75	80
Percentage of technical staff trained in standard operating procedures	40	40	40	50	30	30	80
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage reduction in post harvest losses in onion with reference to 2012	10	10	20	5	20	20	10
Prolong (in months) the shelf life of onions	2	2	3	2	3	3	4
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 techNumberlogy (corn)	0	14	28	15	28	28	28
Number of farmers adopting the improved techNumberlogy (beans)	0	6	11	12	11	11	15
Number of schools with established school gardens	5	6	12	6	10	10	15
Number of families involved in backyard gardens	15	20	60	40	65	60	100
Number of farmers producing alternative feed	0	10	35	20	25	24	30
Decrease the cost of feed consumption at the agricultural stations (percentage)	5	5	5	5	10	15	25
Number of farmers planting fruit trees	25	25	45	25	45	45	50
Number of production statiscal reports	6	6	4	6	4	4	6
Percentage Satisfaction among the extension service	35	50	25	75	40	35	90
Percentage of technical staff adopting standard operating procedures	15	20	50	40	25	25	90

PROGRAMME:			AQUACULTURE						
PROGRAMME OBJECTIVE:			Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$122,810	\$184,434	\$178,335	\$178,826	\$186,567	\$196,901	\$202,763
	1	Salaries	\$117,648	\$177,629	\$137,820	\$154,983	\$96,002	\$99,806	\$103,436
	3	Wages (Unestablished Staff)	\$0	\$0	\$32,916	\$16,458	\$83,550	\$89,914	\$92,146
	4	Social Security	\$5,163	\$6,805	\$7,599	\$7,385	\$7,015	\$7,181	\$7,181
	31	TRAVEL AND SUBSISTENCE	\$6,673	\$15,043	\$19,290	\$16,392	\$15,690	\$15,690	\$15,690
	3	Subsistence Allowance	\$6,227	\$15,043	\$15,600	\$14,550	\$12,000	\$12,000	\$12,000
	5	Other Travel Expenses	\$446	\$0	\$3,690	\$1,842	\$3,690	\$3,690	\$3,690
	40	MATERIAL AND SUPPLIES	\$35,900	\$19,915	\$61,996	\$34,815	\$56,838	\$58,828	\$58,828
	1	Office Supplies	\$6,289	\$2,049	\$3,787	\$1,891	\$2,175	\$4,165	\$4,165
	4	Uniforms	\$4,093	\$1,663	\$2,394	\$1,194	\$2,394	\$2,394	\$2,394
	5	Household Sundries	\$9,903	\$4,348	\$4,441	\$3,635	\$4,441	\$4,441	\$4,441
	6	Food	\$133	\$195	\$910	\$1,909	\$910	\$910	\$910
	9	Animal Feed	\$6,650	\$8,103	\$25,704	\$12,852	\$21,600	\$21,600	\$21,600
	14	Computer Supplies	\$0	\$526	\$558	\$309	\$1,116	\$1,116	\$1,116
	15	Office Equipment	\$6,675	\$3,032	\$4,250	\$3,051	\$4,250	\$4,250	\$4,250
	16	Laboratory Supplies	\$2,157	\$0	\$13,656	\$6,828	\$13,656	\$13,656	\$13,656
	17	Test Equipment	\$0	\$0	\$6,296	\$3,146	\$6,296	\$6,296	\$6,296
	41	OPERATING COSTS	\$17,478	\$12,328	\$34,635	\$19,572	\$21,935	\$21,935	\$21,935
	1	Fuel	\$16,598	\$11,578	\$33,120	\$18,813	\$20,160	\$20,160	\$20,160
	2	Advertising	\$879	\$0	\$290	\$146	\$550	\$550	\$550
	9	Conferences and Workshops	\$0	\$750	\$1,225	\$613	\$1,225	\$1,225	\$1,225
	42	MAINTENANCE COSTS	\$5,655	\$9,422	\$24,198	\$17,082	\$25,477	\$26,667	\$26,667
	1	Maintenance of Buildings	\$1,555	\$2,015	\$2,575	\$1,285	\$2,575	\$2,575	\$2,575
	2	Maintenance of Grounds	\$0	\$0	\$1,356	\$678	\$1,440	\$1,440	\$1,440
	3	Furniture and Equipment	\$340	\$0	\$3,360	\$1,680	\$3,360	\$3,360	\$3,360
	4	Vehicles	\$3,760	\$6,985	\$3,144	\$6,564	\$3,946	\$5,136	\$5,136
	5	Computer Hardware	\$0	\$0	\$775	\$385	\$600	\$600	\$600
	6	Computer Software	\$0	\$0	\$2,820	\$1,410	\$2,820	\$2,820	\$2,820
	8	Other Equipment	\$0	\$0	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
	9	Spares for Equipment	\$0	\$421	\$2,600	\$1,298	\$2,600	\$2,600	\$2,600
	10	Vehicle Parts	\$0	\$0	\$3,068	\$1,532	\$3,636	\$3,636	\$3,636
	46	PUBLIC UTILITIES	\$0	\$0	\$499	\$253	\$460	\$460	\$460
	2	Gas (Butane)	\$0	\$0	\$220	\$112	\$160	\$160	\$160
	3	Water	\$0	\$0	\$279	\$141	\$300	\$300	\$300
TOTAL RECURRENT EXPENDITURE			\$188,516	\$241,142	\$318,953	\$266,941	\$306,967	\$320,481	\$326,343
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			12	12	9	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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					The Tilpaia Hatchery Center (THC) office building completed 2014. The completion of sixteen(16) new ponds February 2016. The establishment of a second source of water				
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					In 2016, 216,500 fingerlings sex-reversed. However only 149,916 fingerlings were sold				
Improve the local tilapia genetic stock through the importation of new breeders of red and grey tilapia species					Still in looking for a new source which is meet approval from BAHA as the source from Guatemala was not approved				
Key Programmes Strategies/Activities 2017/18 (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 increasin the quantity of fingerlings provided to fish farmers (in 2016) by 90,000 fingerlings in 2017									
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			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm			110,000	200,000	400,000	149,900	700,000	1,000,000	400,000
Number of producers provided with field technical support in aquaculture production			10	10	15	15	20	20	30
Number of training programmes conducted for aquaculture producers			3	3	4	3	4	4	3
Number of new breeders of tilapia imported					2,000				
Number of aquaculture demonstration plots established at district stations					3		1	1	1
Number of research initiatives in the reduction of feed cost				1	1		1	1	
Copy of Draft National Tilapia Development Plan							1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase of total tilapia production as compared to the baseline year of 2012			70,400 lbs	78%	10	36%	10	10	263%
Percentage of small scale aquaculture producers adopting good management and operation practices and techniques			60%	60%	20	40%	20	20	90%
Percentage reduction in feed cost for tilapia					10		10	10	30%
Percentage income generated from tilapia production increased among small scale producers in two districts - Cayo and Orange Walk			NA	NA	10 NA		10	10	30%

PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Technical & Administrative Support to Cooperatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$420,768	\$653,805	\$509,441	\$487,489	\$538,988	\$550,351	\$563,557
	1	Salaries	\$408,329	\$641,536	\$439,053	\$441,765	462,033	472,808	485,426
	2	Allowances	\$0	\$0	\$43,500	\$26,250	51,300	51,300	51,300
	3	Wages (Unestablished Staff)	\$0	\$0	\$11,808	\$5,904	13,296	13,884	14,472
	4	Social Security	\$12,439	\$12,269	\$15,080	\$13,570	\$12,359	\$12,359	\$12,359
	31	TRAVEL AND SUBSISTENCE	\$43,159	\$43,425	\$58,440	\$57,077	\$26,400	\$26,400	\$26,400
	3	Subsistence Allowance	\$31,174	\$27,560	38080	38311.99	14400	14400	14400
	5	Other Travel Expenses	\$11,985	\$15,865	20360	18764.57	12000	12000	12000
	40	MATERIAL AND SUPPLIES	\$66,587	\$55,137	\$81,708	\$62,995	\$52,162	\$52,162	\$52,162
	1	Office Supplies	\$17,004	\$20,792	\$30,440	\$21,382	\$8,090	\$8,090	\$8,090
	2	Books & Periodicals	\$0	\$0	\$258	\$126	\$252	\$252	\$252
	3	Medical Supplies	\$746	\$432	\$1,113	\$1,009	\$1,113	\$1,113	\$1,113
	4	Uniforms	\$7,880	\$290	\$6,850	\$7,534	\$6,850	\$6,850	\$6,850
	5	Household Sundries	\$12,869	\$11,020	\$11,177	\$9,821	\$7,650	\$7,650	\$7,650
	6	Food	\$16,018	\$13,544	\$6,593	\$7,909	\$6,600	\$6,600	\$6,600
	13	Building/Construction Supplies	\$0	\$960	\$3,117	\$1,557	\$3,100	\$3,100	\$3,100
	14	Computer Supplies	\$3,392	\$4,870	\$9,560	\$6,740	\$9,557	\$9,557	\$9,557
	15	Office Equipment	\$8,677	\$3,230	\$12,600	\$6,918	\$8,950	\$8,950	\$8,950
	41	OPERATING COSTS	\$90,089	\$88,608	\$130,595	\$119,177	\$76,121	\$76,121	\$76,121
	1	Fuel	\$65,182	\$59,606	\$95,790	\$86,780	\$50,760	\$50,760	\$50,760
	2	Advertising	\$0	\$0	\$11,330	\$7,648	\$7,690	\$7,690	\$7,690
	3	Miscellaneous	\$13,198	\$24,105	\$3,705	\$11,548	\$3,600	\$3,600	\$3,600
	5	Building/Construction Costs	\$0	\$0	\$2,971	\$2,382	\$2,971	\$2,971	\$2,971
	6	Mail Delivery	\$450	\$0	\$318	\$156	\$300	\$300	\$300
	9	Conferences and Workshops	\$11,260	\$4,897	\$16,481	\$10,663	\$10,800	\$10,800	\$10,800
	42	MAINTENANCE COSTS	\$83,621	\$61,981	\$114,163	\$93,447	\$60,843	\$60,843	\$60,843
	1	Maintenance of Buildings	\$756	\$498	\$8,137	\$9,682	\$8,137	\$8,137	\$8,137
	2	Maintenance of Grounds	\$1,800	\$0	\$1,236	\$618	\$1,236	\$1,236	\$1,236
	3	Furniture and Equipment	\$0	\$905	\$7,725	\$3,861	\$7,725	\$7,725	\$7,725
	4	Vehicles	\$78,160	\$59,910	\$41,180	\$49,677	\$13,720	\$13,720	\$13,720
	5	Computer Hardware	\$481	\$0	\$7,725	\$4,588	\$4,000	\$4,000	\$4,000
	6	Computer Software	\$232	\$0	\$5,665	\$2,833	\$5,500	\$5,500	\$5,500
	8	Other Equipment	\$811	\$123	\$7,725	\$3,861	\$7,725	\$7,725	\$7,725
	10	Vehicle Parts	\$1,381	\$546	\$34,770	\$18,327	\$12,800	\$12,800	\$12,800
	43	TRAINING	\$37,725	\$1,260	\$53,560	\$33,185	\$21,200	\$21,200	\$21,200
	5	Miscellaneous	\$37,725	\$1,260	\$53,560	\$33,185	\$21,200	\$21,200	\$21,200
	46	PUBLIC UTILITIES	\$6,503	\$3,895	\$16,686	\$10,555	\$16,500	\$16,500	\$16,500
	4	Telephone	\$3,623	\$3,895	\$16,686	\$10,555	\$16,500	\$16,500	\$16,500
	6	Street Lighting	\$2,880	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$748,451	\$908,112	\$964,593	\$863,924	\$792,214	\$803,577	\$816,783
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	133 Administration of Co-operatives & Credit Unions		\$91,159	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$91,159	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	2	2	2	2	2
Technical/Front Line Services			5	5	13	18	18	18	18
Administrative Support			7	7	7	8	8	8	8
Non-Established			0	0	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	13	23	29	29	29	29
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 2017/18 (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	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Conduct training programs on cooperative management and administration			18	18	24	18	18
Conduct training programs on cooperative financing and accounting procedures			18	18	12	12	12
Conduct training programs on marketing and promotion			4	4	6	8	12
Audit cooperative societies			20	20	22	30	36
Conduct law revision exercise			1	1	1	0	0
Conduct exchange visits			4	4	4	6	8
Conduct revision of departmental strategic plan			1	1	1	0	0
Provide micro-finance assistance to cooperatives' projects			8	8	8	8	10
Conduct evaluation exercise of inactive cooperatives with a view to de-registering			6 (1 per district)	7 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Active cooperatives that hold monthly meetings and take and produce minutes and decisions taken therein			15%	15%	15% increase	12% increase	12% increase
Active cooperatives that increase share capital			5%	5%	5% increase	5% increase	5% increase
Active cooperatives with a business plan			10%	10%	10% increase	12.5%	15% increase
Active cooperatives with an electronic accounting system			1.50%	1.50%	1.5% increase	2% increase	2.5% increase
Active producer cooperatives that design and discharge logos and labels			12%	12%	12% increase	12% increase	15% increase
Active cooperatives that make a profit			5%	5%	5% increase	7.5% increase	10% increase
Number of persons who are members of a cooperative			2%	2%	2% increase	2.5% increase	2.5% increase
Number of persons who are employed by cooperatives			2%	2%	2% increase	2% increase	2% increase
Total turnover of active cooperatives			2%	2%	2% increase	3% increase	5% increase
Revised legislation			1 completed	1 completed	1 completed	0%	0%
Revised strategic plan			1 completed	1 completed	1 completed	0%	0%
Inactive cooperatives revived			1%	1%	1%	1%	1%
Inactive cooperatives whose registrations have been revoked			10%	10%	10%	13%	10%

PROGRAMME:			FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS						
PROGRAMME OBJECTIVE:			Strengthen the partnership between the ministry and the other insitutions and statutory bodies, increasing public awareness and disseminate information effectively						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	50	GRANTS	\$0	\$1,855,285	\$1,755,996	\$1,723,998	\$1,693,596	\$1,693,596	\$1,643,596
	5	Statutory Bodies		\$1,855,285	\$1,755,996	\$1,723,998	\$1,693,596	\$1,693,596	\$1,643,596
TOTAL RECURRENT EXPENDITURE			\$0	\$1,855,285	\$1,755,996	\$1,723,998	\$1,693,596	\$1,693,596	\$1,643,596
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17						Achievements 2016/17			
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)									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of students receiving training in sustainable agriculture and entrepreneurship					150		200	250	
Number of agricultural zones honored and showcased through agricultural and trade development in the country					20		25	35	
Number of export ready producers accessing phyto sanitary services					6%		10%	15%	
Number of health inspections of agricultural sites					6		10	15	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of supported students engaged in agricultural industry within 12 months of graduation					50%		75%	100%	
Market share of locally grown produce					50%		50%	75%	
Average number of days delay in the export due to SPS measures					5%		5%	2%	
Value of produce destroyed due to exotic diseases					50%		60%	95%	
Number of farmers accessing marketing information					25%		50%	75%	

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$794,815	\$719,715	\$1,159,167	\$1,163,974	\$1,224,864	\$1,244,932	\$1,268,566
	1	Salaries	\$756,598	\$688,689	\$1,002,491	\$1,065,582	\$1,049,807	\$1,072,571	\$1,095,167
	2	Allowances	\$20,043	\$11,830	\$76,560	\$42,926	\$86,696	\$82,256	\$82,256
	3	Wages (Unestablished Staff)	\$0	\$2,988	\$42,803	\$25,627	\$45,516	\$46,932	\$47,640
	4	Social Security	\$17,569	\$15,533	\$25,652	\$24,010	\$25,468	\$25,551	\$25,635
	5	Honorarium	\$0	\$675	\$2,700	\$1,350	\$3,000	\$3,000	\$3,000
	7	Overtime	\$605	\$0	\$8,961	\$4,479	\$14,377	\$14,622	\$14,868
	31	TRAVEL AND SUBSISTENCE	\$37,288	\$41,334	\$93,655	\$79,701	\$66,810	\$66,810	\$66,810
	1	Transport Allowance	\$14,175	\$9,450	\$22,500	\$11,250	\$17,900	\$17,900	\$17,900
	2	Mileage Allowance	\$3,073	\$3,352	\$10,663	\$5,329	\$7,098	\$7,098	\$7,098
	3	Subsistence Allowance	\$13,891	\$18,625	\$29,880	\$43,538	\$20,000	\$20,000	\$20,000
	4	Foreign Travel	\$0	\$0	\$12,000	\$6,000	\$10,400	\$10,400	\$10,400
	5	Other Travel Expenses	\$6,149	\$9,906	\$18,612	\$13,584	\$11,412	\$11,412	\$11,412
	40	MATERIAL AND SUPPLIES	\$54,059	\$49,106	\$111,990	\$91,574	\$49,888	\$49,888	\$49,888
	1	Office Supplies	\$21,361	\$20,029	\$41,474	\$27,792	\$11,554	\$11,554	\$11,554
	2	Books & Periodicals	\$3,112	\$1,816	\$2,015	\$1,007	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$855	\$1,785	\$1,939	\$1,228	\$1,084	\$1,084	\$1,084
	5	Household Sundries	\$17,160	\$17,588	\$18,054	\$24,748	\$10,250	\$10,250	\$10,250
	14	Computer Supplies	\$4,489	\$284	\$23,012	\$19,196	\$10,920	\$10,920	\$10,920
	15	Office Equipment	\$7,082	\$4,431	\$21,496	\$12,600	\$10,130	\$10,130	\$10,130
	26	Miscellaneous	\$0	\$3,172	\$4,000	\$5,003	\$4,000	\$4,000	\$4,000
	41	OPERATING COSTS	\$84,723	\$57,206	\$95,062	\$91,785	\$109,120	\$109,120	\$109,120
	1	Fuel	\$73,454	\$52,186	\$49,475	\$48,446	\$78,120	\$78,120	\$78,120
	2	Advertising	\$0	\$990	\$14,587	\$8,230	\$6,800	\$6,800	\$6,800
	3	Miscellaneous	\$3,937	\$3,048	\$14,300	\$25,703	\$9,000	\$9,000	\$9,000
	6	Mail Delivery	\$284	\$14	\$6,300	\$3,160	\$6,400	\$6,400	\$6,400
	9	Conferences and Workshops	\$7,049	\$968	\$10,400	\$6,247	\$8,800	\$8,800	\$8,800
	42	MAINTENANCE COSTS	\$40,887	\$27,514	\$94,422	\$78,764	\$63,008	\$63,008	\$63,008
	1	Maintenance of Buildings	\$15,721	\$7,518	\$8,380	\$8,167	\$8,694	\$8,694	\$8,694
	3	Furniture and Equipment	\$1,725	\$2,748	\$17,805	\$12,594	\$9,450	\$9,450	\$9,450
	4	Vehicles	\$21,133	\$16,456	\$29,953	\$35,025	\$18,930	\$18,930	\$18,930
	5	Computer Hardware	\$2,307	\$60	\$17,245	\$10,723	\$5,400	\$5,400	\$5,400
	6	Computer Software	\$0	\$733	\$10,300	\$6,885	\$9,500	\$9,500	\$9,500
	9	Spares for Equipment	\$0	\$0	\$1,700	\$848	\$1,700	\$1,700	\$1,700
	10	Vehicle Parts	\$0	\$0	\$9,039	\$4,521	\$9,334	\$9,334	\$9,334
	43	TRAINING	\$1,769	\$1,786	\$12,600	\$6,300	\$10,500	\$10,500	\$10,500
	5	Miscellaneous	\$1,769	\$1,786	\$12,600	\$6,300	\$10,500	\$10,500	\$10,500
	44	EX-GRATIA PAYMENTS	\$0	\$8,494	\$0	\$0	\$0	\$0	\$0
	2	Compensation & Indemnities	\$0	\$8,494	\$0	\$0	\$0	\$0	\$0
	46	PUBLIC UTILITIES	\$76,831	\$162,745	\$208,780	\$151,071	\$228,780	\$228,780	\$228,780
	4	Telephone	\$76,831	\$162,745	\$208,780	\$151,071	\$228,780	\$228,780	\$228,780
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
	1	Payments to Contractors	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
	50	GRANTS	\$300,000	\$300,000	\$360,000	\$330,000	\$360,000	\$360,000	\$360,000
	14	Coastal Zone Management Auth.	\$300,000	\$300,000	\$360,000	\$330,000	\$360,000	\$360,000	\$360,000
TOTAL RECURRENT EXPENDITURE			\$1,390,372	\$1,367,900	\$2,135,676	\$1,998,169	\$2,112,970	\$2,133,038	\$2,156,672
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	680	Renovation of GOB Building	\$0	\$0	\$40,000	\$20,000	\$75,000	\$75,000	\$100,000
	701	Conservation Management	\$139,006	\$99,920	\$100,000	\$67,371	\$75,000	\$75,000	\$100,000
	933	Marine Reserve - Ecosystems Management	\$148,952	\$149,837	\$100,002	\$81,339	\$85,000	\$85,000	\$100,000
		Counterpart Rural Water Systems	\$0	\$0	\$0	\$258,106	\$0	\$0	\$0
	1000	Furniture and Equipment	\$54,118	\$43,714	\$80,000	\$34,937	\$45,000	\$45,000	\$45,000
	1002	Purchase of a Computer	\$10,774	\$15,858	\$17,118	\$8,559	\$50,000	\$50,000	\$50,000
	1007	Capital Improvement of buildings	\$73,415	\$34,040	\$190,000	\$45,000	\$60,000	\$60,000	\$90,000
	1112	Conservation Compliance Unit	\$140,520	\$139,913	\$150,000	\$121,459	\$150,000	\$150,000	\$150,000
	1733	Panthera Partners in Wild Coast Conservation	\$0	\$23,217	\$0	\$11,338	\$0	\$0	\$0
	1776	Enhancing Security - Fisheries Compound	\$0	\$44,435	\$30,000	\$22,500	\$30,000	\$30,000	\$30,000
	1809	Public Education and Awareness	\$42,502	\$37,456	\$40,000	\$27,448	\$40,000	\$40,000	\$40,000
	1817	Rosewood Assessment Amnesty	\$98,160	\$0	\$0	\$0	\$40,000	\$20,000	\$20,000
	1826	Pine Bark Beetle Control	\$127,918	\$92,156	\$70,000	\$53,620	\$70,000	\$70,000	\$80,000
	1846	PRESIDENCY PRO TEMPORE	\$32,143	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$867,507	\$680,547	\$817,120	\$751,677	\$720,000	\$700,000	\$805,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
112		Institutional Strengthening	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000	\$300,000
1733	WWF	Panthera Partners in Wild Coast Conservation	\$17,618			\$23,260	\$60,000	\$60,000	\$60,000
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$0	\$998,100	\$3,000,000	\$2,250,000	\$2,000,000	\$2,000,000	\$2,000,000
1759	IBRD/J SDF	Promoting Natural Resourced Livelihoods in Belize	\$203,926	\$510,145	\$162,000	\$121,500	\$66,000	\$0	\$0
1761	EU	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
1800	GIZ/G	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$200,000	\$150,000	\$300,000	\$300,000	\$300,000
1801		Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
1802	GCCA	Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	\$28,589	\$0	\$0	\$0	\$0	\$0	\$0
1803		National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$0	\$0	\$518,000	\$518,000	\$518,000
1807		Building Resilence In Youth at Risk	\$0	\$0	\$3,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$1,000,000
1809		Public Education and Awareness	\$0	\$0	\$113,000	\$84,750	\$113,000	\$0	\$0
1865	AICO	Compensation	\$20,631	\$600	\$0	\$0	\$0	\$0	\$0
1890		Capacity Building	\$0	\$112,575	\$0	\$0	\$0	\$0	\$0
1930	PACT	Chiquibul Forests Investment Initiative	\$0	\$0	\$0	\$200,000	\$372,749	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$270,764	\$1,621,420	\$6,775,000	\$4,329,510	\$6,729,749	\$6,178,000	\$5,178,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	6	6	6
Technical/Front Line Services			0	0	0	0	11	11	11
Administrative Support			16	16	16	16	17	17	17
Non-Established			3	3	3	3	10	10	10
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			21	21	21	21	44	44	44
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for minister and/or cabinet									
Number of internal audits									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of minister with policy advice provided									
Number of internal audit recommendations made									
Percentage of internal audit recommendations implemented									
Cost of administration as percentage of the ministry's budget									

PROGRAMME:			FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To sustain and enhance the viability of the fisheries sector with a view of optimizing yields and sustaining livelihoods for fishing communities, while ensuring food security, creating employment, income generation and export earnings aligned with the National Growth and Sustainable Development Strategy						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,890,782	\$2,118,240	\$2,173,744	\$2,170,476	\$2,277,645	\$2,351,469	\$2,418,988
	1	Salaries	\$1,832,064	\$2,042,642	\$1,013,070	\$1,544,095	\$1,103,845	\$1,133,890	\$1,162,893
	2	Allowances	\$0	\$16,561	\$37,500	\$34,550	\$51,900	\$51,900	\$51,900
	3	Wages (Unestablished Staff)	\$336	\$0	\$976,483	\$488,239	\$979,395	\$1,011,373	\$1,036,895
	4	Social Security	\$58,381	\$59,037	\$64,417	\$62,454	\$62,622	\$62,622	\$62,622
	5	Honorarium	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$80,774	\$40,388	\$78,383	\$90,184	\$103,178
	31	TRAVEL AND SUBSISTENCE	\$97,077	\$63,176	\$60,296	\$59,946	\$53,912	\$53,912	\$53,912
	2	Mileage Allowance	\$716	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$68,486	\$52,788	\$45,670	\$48,253	\$39,880	\$39,880	\$39,880
	4	Foreign Travel	\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	5	Other Travel Expenses	\$27,875	\$10,388	\$10,604	\$9,680	\$10,010	\$10,010	\$10,010
	40	MATERIAL AND SUPPLIES	\$99,556	\$70,775	\$85,199	\$81,725	\$62,576	\$62,576	\$62,576
	1	Office Supplies	\$36,915	\$28,787	\$27,010	\$29,893	\$13,035	\$13,035	\$13,035
	3	Medical Supplies	\$0	\$0	\$738	\$366	\$741	\$741	\$741
	4	Uniforms	\$9,581	\$6,093	\$20,700	\$12,170	\$17,100	\$17,100	\$17,100
	5	Household Sundries	\$35,648	\$29,218	\$15,479	\$26,290	\$11,651	\$11,651	\$11,651
	14	Computer Supplies	\$15,920	\$4,750	\$3,047	\$3,028	\$3,035	\$3,035	\$3,035
	15	Office Equipment	\$654	\$1,928	\$10,625	\$6,176	\$9,525	\$9,525	\$9,525
	17	Test Equipment	\$838	\$0	\$3,245	\$1,625	\$3,245	\$3,245	\$3,245
	23	Printing Services	\$0	\$0	\$1,093	\$547	\$1,016	\$1,016	\$1,016
	26	Miscellaneous	\$0	\$0	\$3,262	\$1,630	\$3,228	\$3,228	\$3,228
	41	OPERATING COSTS	\$377,414	\$230,557	\$299,073	\$288,539	\$214,424	\$41,724	\$41,724
	1	Fuel	\$314,303	\$203,871	\$262,188	\$253,664	\$191,700	\$19,000	\$19,000
	2	Advertising	\$0	\$1,334	\$300	\$1,147	\$400	\$400	\$400
	3	Miscellaneous	\$50,632	\$20,363	\$20,061	\$21,540	\$9,400	\$9,400	\$9,400
	6	Mail Delivery	\$2,417	\$1,045	\$3,024	\$2,158	\$3,024	\$3,024	\$3,024
	8	Garbage Disposal	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	9	Conferences and Workshops	\$10,062	\$3,945	\$12,300	\$9,429	\$8,700	\$8,700	\$8,700
	42	MAINTENANCE COSTS	\$95,480	\$57,635	\$69,939	\$65,435	\$44,848	\$44,848	\$44,848
	1	Maintenance of Buildings	\$23,258	\$8,840	\$8,201	\$9,674	\$7,981	\$7,981	\$7,981
	2	Maintenance of Grounds	\$10,713	\$2,900	\$800	\$3,107	\$1,000	\$1,000	\$1,000
	3	Furniture and Equipment	\$16,502	\$8,334	\$8,401	\$7,121	\$6,750	\$6,750	\$6,750
	4	Vehicles	\$45,007	\$37,562	\$49,537	\$44,032	\$26,117	\$26,117	\$26,117
	7	Laboratory Equipment	\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	43	TRAINING	\$5,995	\$3,934	\$4,000	\$2,973	\$4,000	\$4,000	\$4,000
	1	Course Costs	\$5,995	\$3,934	\$4,000	\$2,973	\$4,000	\$4,000	\$4,000
	46	PUBLIC UTILITIES	\$1,753	\$1,666	\$2,640	\$1,668	\$2,640	\$2,640	\$2,640
	2	Gas (Butane)	\$1,753	\$1,666	\$2,640	\$1,668	\$2,640	\$2,640	\$2,640
TOTAL RECURRENT EXPENDITURE			\$2,568,058	\$2,545,983	\$2,694,891	\$2,670,761	\$2,660,045	\$2,561,169	\$2,628,688
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	2	1	1
Technical/Front Line Services			14	14	14	16	20	22	22
Administrative Support			11	11	11	11	15	11	11
Non-Established			49	49	49	43	0	43	43
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	71	37	77	77
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Adoption and implementation of the Draft Fisheries Act and enabling regulations					Adoption and implementation of the Draft Fisheries Act and enabling Regulations for an improved and modernized fisheries legislative regime				
Increase consumption of low market-value species and undeveloped and underutilized stocks on the domestic market					Increase the consumption of low market-value species and undeveloped and underutilized stocks on the domestic market through collaboration with stakeholders and nation-wide awareness and promotion				
Assessment and reporting to UNESCO in regards to the current state of the universal value of Belize Barrier Reef Reserve System (World Heritage Site)					Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Copper Bank, Chunnox, Dangriga and Placencia in order to lighten/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</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, hicatees, 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 management</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>
<p>Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)</p>	
<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 & 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 & fora.</p> <p>Management of the aquatic resources through the ecosystem approach to fisheries management and the marine reserve network: (1) Expansion of replenishment areas from 3.15% to 10% within the marine reserves to include under-represented ecosystems which is a part of Belize's international commitment to CBD (Convention on Biological Diversity); (2) Improve the protection regime of marine and coastal ecosystems under the Marine Conservation and Climate Adaptation Project, where equipment and a demarcation system will be applied, as well as the establishment of coral nurseries to complement the expansion of the replenishment zones (TAMR, SWCMR and CBWS); (3) Strengthen the national managed access program as a fisheries management tool for critical species and ecosystems for improved management in fisheries and the prevention of a decline in fish stocks, while increasing its abundance; (4) Establish hurricane recovery plots in strategic areas along the BBRRS.</p> <p>Develop and implement the Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies.</p> <p>Enhance the conservation, management and sustainable use of the fishery resources, while improving livelihood of Belizeans: (1) Increase the consumption of low market-value species and undeveloped and underutilized stocks on the domestic market through collaboration with stakeholders and nation-wide awareness and promotion; (2) Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Copper Bank, Chunox, Dangriga and Placencia in order to heighten/increase the growth of non-traditional fisheries (deep slope fin fish, stone crab); (3) National characterization of inland fisheries and implement a management regime through improved habitat management and public awareness campaigns that will enable the efficient use of inland fish stocks by stakeholders; (4) Improve the licensing and registration system to inform management on the status of stocks, as well as to serve the interest of the fishing communities, while complementing the BELAPS which is being implemented by CITO.</p> <p>Revitalize and strengthen fisheries management institutions, including: (1) the Fisheries Advisory Council, Manage Access Committees, Advisory Committees, Sport Fishing and Fishermen Associations for improved dialogue in decision making; (2) Rationalize memberships and honouring reporting requirement and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc. for the maintenance of ongoing projects and progress in fisheries management.</p> <p>Prevent, deter and eliminate illegal fishing within Belize's national waters. (1) Adoption of modern technology in fisheries enforcement - SMART, Conservation Drones, Pilot VMS; (2) Implementation of the National Enforcement Strategy; (3) Deployment of strategic enforcement operations (marine, inland, check points, restaurant and market inspections); (4) Increasing the rate of conviction of fishers.</p>	

KEY PERFORMANCE INDICATORS	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of enforcement inspections of fishing vessels			75% of all licensed local fishing vessels inspected at least 4 times / year by fisheries enforcement officers during routine patrols at sea				
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC			15 field visit inspections were conducted at various proposed development sites and a total of 18 EIAs were reviewed and comments were submitted to NEAC				
Number of national events the Department participated in that focused on the Fisheries Act and Regulations			Staff participated in 4 of 6 national events (Ruta Maya, Lobster Fest, Public Service Information Day, Reef Week).				
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations			Approximately 5000 flyers were distributed at 4 national event (Ruta Maya, Lobster Fest, Public Service Information Day, Reef Week).				
Number of stakeholders sensitized in regards to the fisheries laws			At other stakeholder awareness events - 2200 fishers and 60 restaurants were sensitized on the fisheries laws.				
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution			Bi-annually, 31 officers (CCU and Reserve Officers) were trained in enforcement procedures, case preparation and report writing .				
Production of non-traditional stocks, including fin-fish species and stone crabs			219,531,000 lbs of sea cucumber, 10,000 individual hermit crab, 15,000 pounds blue land crab, 20,000 lbs of stone crab and 467,870,000 lbs of fin-fish produced.				
Number of fishers complying with data submission requirements under the Manage Access Program			50% compliance by fishers in submitting catch log data.				
Revenue from MPA ticket sales			In 2015, a total of \$422,350 was generated from ticket sales at the fisheries managed marine reserves- BCMR, CCMR, GRMR, SWCMR, SCMR.				
Number of man-hour deployed for fisheries enforcement operations			3600 man-hours were utilized while conducting marine and land patrols by the Conservation Compliance Unit and on joint patrols with other enforcement agencies (Police Department, Coast Guard, BAHA, NGOs).				
Number of persons arrested and convicted			From 3600 man-hours deployed in enforcement, resulted in 204 persons				
Number of fishers provided with technical assistance			1,200 fishers were provided with technical assistance (such as providing data, fishing expertise, etc.) to fisheries officers while at sea and at workshops. (185% increase)				
Number of protected areas declared			There are 9 declared marine protected areas (BCMR, HCMR, CCMR, GRMR, SWCMR, SCMR, PHMR, GSSCMR and TAMR)				
Number of research projects conducted			50 research permits were issued to researchers (local and foreign) conducting studies and assessing Belize's marine flora and fauna. (46.6% decrease)				
Number of fish stock sustainability education and awareness campaigns conducted			15 education and awareness workshops were conducted with fishers.				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of breaches of catch limit and weight recorded			45 categories of fisheries offences recorded and 177 infractions, which generated \$145,92,935 in fines and penalties. An estimate of 7, 342 lbs of illegal fishery products were confiscated by the courts, resulting in \$145,153.00 recovered in fines and penalties.				
Number of markets for fishery products			12 markets for fishery products have been established, with new market opportunities for fresh whole raw / cooked Spiny Lobster				
Value of fishery products			Approximately, \$35,585,772 BZD was generated in foreign exchange earnings for fisherv products (lobster, conch, finfish, sea cucumber, etc).				
Income paid in to the national treasury from fisheries related permits, licensing and prosecution sources			\$666,548.00 was collected and paid to the national treasury- \$99,045.00 from permits and license, and \$145,935.00 from penalties and fines, nd \$422,350 from MPAs entrance fees				
Annual size of fin fish catch			Fin fish production was 467,870 pounds (304,000 sold locally, 163,870 exported)				
Annual size of conch catch			751,630 pounds of Queen conch was harvested				
Annual size of lobster catch			306,445 lbs of whole lobster, 535,862 lbs of lobster tails and 46,608 lbs of lobster head meat was harvested and traded.				

PROGRAMME:			FORESTRY RESOURCE MANAGEMENT						
PROGRAMME OBJECTIVE:			To coordinate and supervise the management of the national forest estate and sustainably maintain and develop forest infrastructure						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,599,300	\$2,103,108	\$2,287,812	\$2,309,652	\$2,376,866	\$2,446,993	\$2,516,132
	1	Salaries	\$1,505,995	\$1,941,600	\$1,196,625	\$1,670,902	\$1,280,123	\$1,320,375	\$1,360,598
	2	Allowances	\$17,318	\$68,331	\$111,900	\$100,674	\$135,696	\$135,696	\$135,696
	3	Wages (Unestablished Staff)	\$22,044	\$27,018	\$757,006	\$391,238	\$742,290	\$765,448	\$788,606
	4	Social Security	\$53,944	\$64,953	\$73,171	\$72,284	\$75,117	\$75,782	\$76,121
	5	Honorarium	\$0	\$0	\$4,900	\$2,452	\$4,200	\$4,200	\$4,200
	7	Overtime	\$0	\$1,205	\$144,210	\$72,102	\$139,440	\$145,492	\$150,911
	31	TRAVEL AND SUBSISTENCE	\$60,308	\$95,493	\$154,046	\$149,761	\$118,963	\$119,363	\$119,363
	2	Mileage Allowance	\$250	\$2,714	\$1,625	\$845	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$53,969	\$81,443	\$106,170	\$117,130	\$84,920	\$84,920	\$84,920
	4	Foreign Travel	\$0	\$0	\$20,051	\$10,025	\$10,141	\$10,141	\$10,141
	5	Other Travel Expenses	\$6,089	\$11,337	\$26,200	\$21,762	\$22,280	\$22,680	\$22,680
	40	MATERIAL AND SUPPLIES	\$48,263	\$77,271	\$101,077	\$83,427	\$103,179	\$104,284	\$104,284
	1	Office Supplies	\$16,761	\$17,571	\$26,813	\$21,709	\$28,226	\$28,147	\$28,147
	2	Books & Periodicals	\$894	\$2,035	\$7,000	\$4,252	\$5,350	\$5,350	\$5,350
	3	Medical Supplies	\$184	\$423	\$4,494	\$2,340	\$4,807	\$4,807	\$4,807
	4	Uniforms	\$2,338	\$15,072	\$14,000	\$6,998	\$11,500	\$11,500	\$11,500
	5	Household Sundries	\$19,920	\$19,149	\$14,176	\$17,311	\$20,252	\$21,036	\$21,036
	6	Food	\$2,517	\$5,618	\$6,800	\$6,069	\$6,200	\$6,200	\$6,200
	7	Spraying Supplies	\$0	\$96	\$2,815	\$1,585	\$2,770	\$3,170	\$3,170
	14	Computer Supplies	\$340	\$1,679	\$8,000	\$8,449	\$5,995	\$5,995	\$5,995
	15	Office Equipment	\$3,321	\$13,518	\$9,436	\$8,110	\$11,086	\$11,086	\$11,086
	23	Printing Services	\$0	\$1,100	\$5,000	\$2,498	\$4,500	\$4,500	\$4,500
	26	Miscellaneous	\$1,988	\$1,011	\$2,543	\$4,106	\$2,493	\$2,493	\$2,493
	41	OPERATING COSTS	\$64,405	\$72,397	\$214,832	\$180,601	\$152,420	\$152,420	\$152,420
	1	Fuel	\$60,455	\$56,193	\$184,782	\$158,190	\$124,020	\$124,020	\$124,020
	2	Advertising	\$495	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$2,727	\$11,136	\$11,650	\$12,769	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	9	Conferences and Workshops	\$727	\$5,068	\$8,400	\$4,640	\$6,400	\$6,400	\$6,400
	42	MAINTENANCE COSTS	\$99,298	\$137,653	\$180,389	\$153,910	\$166,718	\$166,718	\$166,718
	1	Maintenance of Buildings	\$21,380	\$40,141	\$24,222	\$20,710	\$25,514	\$25,514	\$25,514
	2	Maintenance of Grounds	\$7,594	\$12,723	\$17,000	\$14,679	\$17,000	\$17,000	\$17,000
	3	Furniture and Equipment	\$2,108	\$1,778	\$15,312	\$14,359	\$16,985	\$16,985	\$16,985
	4	Vehicles	\$64,586	\$81,969	\$82,628	\$81,405	\$65,639	\$65,639	\$65,639
	5	Computer Hardware	\$0	\$313	\$3,220	\$1,804	\$3,400	\$3,400	\$3,400
	8	Other Equipment	\$712	\$729	\$4,000	\$2,114	\$4,000	\$4,000	\$4,000
	10	Vehicle Parts	\$2,918	\$0	\$29,774	\$16,724	\$29,670	\$29,670	\$29,670
	11	Road Building Supplies	\$0	\$0	\$4,233	\$2,115	\$4,510	\$4,510	\$4,510
	43	TRAINING	\$1,778	\$3,097	\$9,500	\$5,173	\$8,500	\$8,500	\$8,500
	5	Miscellaneous	\$1,778	\$3,097	\$9,500	\$5,173	\$8,500	\$8,500	\$8,500
TOTAL RECURRENT EXPENDITURE			\$1,873,352	\$2,489,018	\$2,947,656	\$2,882,525	\$2,926,646	\$2,998,278	\$3,067,417
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	638 Road Unit Forestry		\$135,882	\$95,506	\$128,450	\$29,197	\$85,000	\$100,000	\$100,000
	705 National & Forest Reserve Management		\$103,211	\$99,127	\$116,750	\$87,563	\$116,750	\$116,750	\$116,750
	1128 Forestry Conservation (Consttn of Bldgs)		\$10,705	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$249,798	\$194,632	\$245,200	\$116,760	\$201,750	\$216,750	\$216,750
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			27	27	27	27	29	29	29
Administrative Support			6	6	6	6	12	12	12
Non-Established			38	38	38	38	51	51	51
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	73	94	94	94
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 Strenthening					Development of National Forest Policy				
					Development TOR for legal review of Forest Act				
					Start development of FD strategy				

Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
<p>Post Harvest Assessment to be conducted on 75% of long-term licenses, a total of 11 for 2017/18</p> <p>Harvest Sustaibability Assessment for 100% of short-term licenses issued</p> <p>All the long-term forest license areas with a long-term management plan</p> <p>All necessary protocols are finalized and formalized</p> <p>Mahogany quota established for 2017</p> <p>Wildlife strategy for Belize developed and approved; priority elements are being implemented in 2017</p> <p>Monitoring and evaluation of MoUs with partners continued</p> <p>All wildlife program staff trained in key elements of wildlife management</p> <p>Public Awareness & Education continues</p> <p>Co-managements signed with all PA partners</p> <p>At least 75% of protected areas under co-management have management plans</p> <p>Technical and Financial Reports are submitted for review and approval</p> <p>Support to co-managers continues</p> <p>SMART System rolled out to all Range Offices and equipment obtained for its implementation</p> <p>Compliance Management System in place for implementation</p> <p>Surveillance, Patrol and Law Enforcement continues in hot spot areas</p> <p>FD Institutional Strenthening</p> <p>National Forest Policy presented to and endorsed by Cabinet</p> <p>A draft Forest Act is prepared</p> <p>A FD Strategic Plan is developed and implemented for 2016 - 2020</p>							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of forest under national park management					20		
Area of forest rehabilitated							
Number of awareness activities conducted					75		
Number of patrols conducted					200		
Length of nature trails managed							
Area of forest cultivated							
Number of research activities conducted					75		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Belize's forest classified as reserve					42%		
Number of incidents of illegal activity reported					150		
Number of convictions					60		
Number of visitors to national parks							
Total levies and royalties collected							

PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
PROGRAMME OBJECTIVE:			To foster the prudent use and proper management of the natural resources of Belize, through the preservation and protection of the environment and control of pollution						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$576,881	\$770,522	\$782,889	\$773,642	\$878,563	\$903,739	\$927,537
	1	Salaries	\$553,319	\$711,596	\$640,744	\$676,186	\$792,167	\$816,866	\$840,080
	2	Allowances	\$8,020	\$42,194	\$62,844	\$49,226	\$53,700	\$53,700	\$53,700
	3	Wages (Unestablished Staff)	\$0	\$0	\$49,604	\$24,800	\$0	\$0	\$0
	4	Social Security	\$15,542	\$16,732	\$18,279	\$17,718	\$18,370	\$18,370	\$18,370
	5	Honorarium	\$0	\$0	\$2,200	\$1,102	\$1,600	\$1,600	\$1,600
	7	Overtime	\$0	\$0	\$9,218	\$4,610	\$12,726	\$13,203	\$13,787
	31	TRAVEL AND SUBSISTENCE	\$37,394	\$28,548	\$34,923	\$33,327	\$36,600	\$36,600	\$36,600
	2	Mileage Allowance	\$440	\$0	\$263	\$131	\$270	\$270	\$270
	3	Subsistence Allowance	\$31,776	\$27,550	\$18,060	\$24,226	\$19,680	\$19,680	\$19,680
	5	Other Travel Expenses	\$5,178	\$998	\$16,600	\$8,970	\$16,650	\$16,650	\$16,650
	40	MATERIAL AND SUPPLIES	\$49,878	\$37,513	\$46,434	\$34,978	\$47,815	\$47,815	\$47,815
	1	Office Supplies	\$14,665	\$10,793	\$19,161	\$10,906	\$18,086	\$18,086	\$18,086
	2	Books & Periodicals	\$1,184	\$587	\$90	\$42	\$135	\$135	\$135
	3	Medical Supplies	\$0	\$143	\$524	\$260	\$645	\$645	\$645
	4	Uniforms	\$16,655	\$10,502	\$3,900	\$2,471	\$5,100	\$5,100	\$5,100
	5	Household Sundries	\$5,882	\$4,652	\$4,328	\$4,611	\$4,999	\$4,999	\$4,999
	14	Computer Supplies	\$0	\$1,529	\$690	\$4,370	\$875	\$875	\$875
	15	Office Equipment	\$1,792	\$4,144	\$1,533	\$1,662	\$1,600	\$1,600	\$1,600
	16	Laboratory Supplies	\$0	\$0	\$365	\$179	\$500	\$500	\$500
	20	Insurance: Motor Vehicles	\$6,002	\$3,325	\$11,758	\$5,878	\$11,750	\$11,750	\$11,750
	23	Printing Services	\$366	\$1,744	\$2,500	\$1,387	\$2,500	\$2,500	\$2,500
	26	Miscellaneous	\$3,331	\$94	\$1,585	\$3,212	\$1,625	\$1,625	\$1,625
	41	OPERATING COSTS	\$75,999	\$71,043	\$97,765	\$85,456	\$75,401	\$75,401	\$75,401
	1	Fuel	\$65,045	\$51,189	\$84,800	\$74,988	\$61,560	\$61,560	\$61,560
	2	Advertising	\$3,099	\$12,844	\$2,975	\$1,945	\$3,116	\$3,116	\$3,116
	3	Miscellaneous	\$6,565	\$4,673	\$6,500	\$5,338	\$6,750	\$6,750	\$6,750
	6	Mail Delivery	\$23	\$12	\$850	\$424	\$1,225	\$1,225	\$1,225
	9	Conferences and Workshops	\$1,268	\$2,325	\$2,640	\$2,761	\$2,750	\$2,750	\$2,750
	42	MAINTENANCE COSTS	\$37,720	\$26,520	\$33,133	\$28,708	\$33,791	\$33,791	\$33,791
	1	Maintenance of Buildings	\$3,363	\$0	\$840	\$653	\$1,251	\$1,251	\$1,251
	3	Furniture and Equipment	\$2,415	\$845	\$1,100	\$548	\$1,300	\$1,300	\$1,300
	4	Vehicles	\$28,136	\$23,895	\$20,063	\$16,992	\$19,240	\$19,240	\$19,240
	5	Computer Hardware	\$1,405	\$779	\$1,000	\$3,095	\$1,225	\$1,225	\$1,225
	6	Computer Software	\$0	\$1,000	\$1,300	\$646	\$1,375	\$1,375	\$1,375
	7	Laboratory Equipment	\$1,020	\$0	\$1,000	\$496	\$1,100	\$1,100	\$1,100
	8	Other Equipment	\$1,382	\$0	\$3,850	\$2,322	\$4,025	\$4,025	\$4,025
	9	Spares for Equipment	\$0	\$0	\$1,850	\$2,105	\$2,050	\$2,050	\$2,050
	10	Vehicle Parts	\$0	\$0	\$2,130	\$1,852	\$2,225	\$2,225	\$2,225
	43	TRAINING	\$3,610	\$400	\$4,600	\$2,626	\$5,100	\$5,100	\$5,100
	5	Miscellaneous	\$3,610	\$400	\$4,600	\$2,626	\$5,100	\$5,100	\$5,100
TOTAL RECURRENT EXPENDITURE			\$781,481	\$934,545	\$999,744	\$958,737	\$1,077,270	\$1,102,446	\$1,126,244
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1007 Capital Improvement of Bldgs			\$4,389	\$11,364	\$8,523	\$15,000	\$10,000	\$10,000
	1428 Waste Oil Recycling Prog		\$4,364	\$3,333	\$5,002	\$3,752	\$8,000	\$5,002	\$0
	1429 Paper Recycling Prog		\$8,690	\$0	\$0	\$0	\$0	\$0	\$0
	1431 Lead-Acid Recycling Prog		\$8,133	\$0	\$10,500	\$7,875	\$10,500	\$10,500	\$10,500
	1924 Environmentally Sound Management of Hazardous		\$0	\$0	\$0	\$0	\$14,280	\$16,500	\$16,500
	1925 Environmentally Sound Management of Solid Waste		\$0		\$0	\$0	\$12,600	\$13,500	\$15,000
	1926 Environmental Public Awareness & Outreach		\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$21,187	\$7,721	\$26,866	\$20,150	\$100,380	\$95,502	\$92,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	17	18	18	18
Administrative Support			2	2	2	2	2	2	2
Non-Established			2	2	2	2	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	23	25	25	25
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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									
Promote enviromental protection and conservation through stakeholder partnership and implementation of public awareness and education activities									
Improve envirnmental management through legislative strenghtening and implementation of complementary environmental management tools									
Design, develop and implement an information management system to improve the decision making process in the area of environmental management									
Encourage technological adaption and innovation, including green technology, through capacity development and the lobbying for tax incentives for those technologies and through the environmental permitting system									

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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of inspections conducted for environmental clearance				126	132	139	146
Number of compliance monitoring activities conducted increased by 5% annually				171	180	189	198
Number of enforcement notices or cessation orders issued increased by 5%				8	8	9	9
Number of EIAs or LLES reviewed and evaluated and processed increased by 5%				10	11	11	12
Number of environmental clearance and ECPs issued increased by 5%				90	95	99	104
Number of field data collection and validation activities increased by 5%				50	53	55	58
Number of public awareness and education activities conducted increased by 5% annually				37	39	41	43
Number of licenses processed and issued increased by 5%				1352	1420	1491	1565
Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc				5	5	6	6
Number of officers receiving specialized training in different areas				4	4	4	5
Number of complaints received from the public and addressed at least by 80%				49	51	54	57
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Increased number of environmentally sound developments				90	95	99	104
Increased number of developments complying with national legislation, etc				171	180	189	198
Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment				37	39	41	42
Improved decision making which is based on credible and timely scientific information				126	132	139	146
Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership.				10	11	12	13
Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer.				5	6	7	8
Stakeholders satisfied with the level of concerns/issues successfully addressed				49	51	54	57

PROGRAMME:			CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$149,104	\$172,904	\$91,876	\$93,402	\$138,877	\$142,669	\$146,461
	1	Salaries	\$145,060	\$169,004	\$73,771	\$79,499	\$120,237	\$124,029	\$127,821
	2	Allowances	\$0	\$0	\$15,000	\$11,100	\$15,000	\$15,000	\$15,000
	4	Social Security	\$4,045	\$3,900	\$2,505	\$2,503	\$3,340	\$3,340	\$3,340
	5	Honorarium	\$0	\$0	\$600	\$300	\$300	\$300	\$300
	31	TRAVEL AND SUBSISTENCE	\$8,017	\$5,331	\$16,420	\$12,485	\$14,340	\$14,340	\$14,340
	3	Subsistence Allowance	\$6,583	\$3,091	\$13,920	\$10,037	\$11,840	\$11,840	\$11,840
	5	Other Travel Expenses	\$1,433	\$2,241	\$2,500	\$2,448	\$2,500	\$2,500	\$2,500
	40	MATERIAL AND SUPPLIES	\$16,094	\$14,896	\$24,264	\$14,646	\$25,447	\$25,447	\$25,447
	1	Office Supplies	\$408	\$767	\$6,050	\$3,311	\$5,834	\$5,834	\$5,834
	2	Books & Periodicals	\$0	\$0	\$950	\$476	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$33	\$351	\$177	\$626	\$626	\$626
	4	Uniforms	\$13,760	\$9,553	\$9,520	\$4,762	\$9,500	\$9,500	\$9,500
	5	Household Sundries	\$1,926	\$1,088	\$1,909	\$2,009	\$2,952	\$2,952	\$2,952
	14	Computer Supplies	\$0	\$233	\$2,550	\$2,447	\$2,610	\$2,610	\$2,610
	15	Office Equipment	\$0	\$3,222	\$2,934	\$1,464	\$2,925	\$2,925	\$2,925
	41	OPERATING COSTS	\$8,812	\$10,032	\$26,712	\$25,603	\$16,116	\$16,116	\$16,116
	1	Fuel	\$7,399	\$9,544	\$19,776	\$22,135	\$9,180	\$9,180	\$9,180
	3	Miscellaneous	\$518	\$488	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	6	Mail Delivery	\$0	\$0	\$1,536	\$768	\$1,536	\$1,536	\$1,536
	9	Conferences and Workshops	\$896	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	42	MAINTENANCE COSTS	\$23,266	\$24,230	\$36,592	\$31,642	\$24,605	\$24,605	\$24,605
	1	Maintenance of Buildings	\$4,190	\$4,712	\$795	\$1,831	\$1,006	\$1,006	\$1,006
	2	Maintenance of Grounds	\$403	\$340	\$2,400	\$3,236	\$2,400	\$2,400	\$2,400
	3	Furniture and Equipment	\$1,071	\$3,209	\$1,572	\$1,936	\$1,572	\$1,572	\$1,572
	4	Vehicles	\$17,602	\$15,434	\$10,221	\$13,202	\$5,297	\$5,297	\$5,297
	5	Computer Hardware	\$0	\$0	\$12,000	\$6,634	\$3,000	\$3,000	\$3,000
	8	Other Equipment	\$0	\$534	\$5,100	\$2,550	\$6,500	\$6,500	\$6,500
	10	Vehicle Parts	\$0	\$0	\$4,504	\$2,254	\$4,830	\$4,830	\$4,830
TOTAL RECURRENT EXPENDITURE			\$205,292	\$227,393	\$195,864	\$177,778	\$219,385	\$223,177	\$226,969
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			7	7	7	7	7	7	7
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			7	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

PROGRAMME:			SOLID WASTE MANAGEMENT						
PROGRAMME OBJECTIVE:			Improve solid waste management services; reduce environmental pollution; improve the image of the country in the ecotourism market; build central government capacity to manage solid waste						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$179,863	\$213,611	\$230,927	\$224,887	\$235,153	\$239,379	\$243,605
	1	Salaries	\$169,625	\$205,247	186,852.00	\$196,828	\$191,078	\$195,304	\$199,530
	2	Allowances	\$6,900	\$3,300	21,900.00	\$11,450	\$21,900	\$21,900	\$21,900
	4	Social Security	\$3,338	\$3,964	4,175.00	\$5,409	\$4,175	\$4,175	\$4,175
	5	Honorarium	\$0	\$1,100	\$18,000	\$11,200	\$18,000	\$18,000	\$18,000
	31	TRAVEL AND SUBSISTENCE	\$9,304	\$10,177	\$11,150	\$11,385	\$10,660	\$10,660	\$10,640
	3	Subsistence Allowance	\$6,173	\$8,870	6,520.00	\$8,055	\$6,240	\$6,240	\$6,240
	5	Other Travel Expenses	\$3,131	\$1,307	4,630.00	\$3,330	\$4,420	\$4,420	\$4,400
	40	MATERIAL AND SUPPLIES	\$8,514	\$9,241	\$10,622	\$8,532	\$10,135	\$10,166	\$10,108
	1	Office Supplies	\$2,278	\$2,510	6,944.00	\$5,258	\$6,640	\$6,677	\$6,622
	2	Books & Periodicals	\$0	\$0	404.00	\$200	\$390	\$390	\$390
	3	Medical Supplies	\$309	\$694	517.00	\$259	\$500	\$494	\$494
	4	Uniforms	\$1,072	\$2,551	1,062.00	\$837	\$1,009	\$1,009	\$1,004
	5	Household Sundries	\$4,854	\$3,486	915.00	\$1,589	\$876	\$876	\$882
	14	Computer Supplies	\$0	\$0	230.00	\$116	\$220	\$220	\$216
	23	Printing Services	\$0	\$0	550.00	\$274	\$500	\$500	\$500
	41	OPERATING COSTS	\$28,662	\$29,551	\$33,764	\$32,950	\$32,526	\$32,520	\$32,503
	1	Fuel	\$18,507	\$20,115	31,200.00	\$29,308	\$30,096	\$30,096	\$30,096
	3	Miscellaneous	\$10,045	\$9,396	2,220.00	\$3,472	\$2,106	\$2,100	\$2,107
	6	Mail Delivery	\$110	\$40	344.00	\$170	\$324	\$324	\$300
	42	MAINTENANCE COSTS	\$13,925	\$14,506	\$18,762	\$15,515	\$17,963	\$18,069	\$18,046
	3	Furniture and Equipment	\$5,352	\$4,113	1,125.00	\$1,529	\$1,000	\$1,080	\$1,080
	4	Vehicles	\$8,341	\$10,076	5,266.00	\$7,807	\$5,108	\$5,076	\$5,092
	5	Computer Hardware	\$0	\$0	1,040.00	\$518	\$1,000	\$996	\$996
	6	Computer Software	\$0	\$0	1,050.00	\$522	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$232	\$317	1,075.00	\$535	\$1,040	\$1,000	\$1,000
	10	Vehicle Parts	\$0	\$0	9,206.00	\$4,604	\$8,815	\$8,917	\$8,878
TOTAL RECURRENT EXPENDITURE			\$240,267	\$277,086	\$305,225	\$293,270	\$306,437	\$310,794	\$314,902
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1477	Solid Waste Management Authority	\$1,625,732	\$2,248,519	\$0	\$1,552,081	\$1,660,000	\$2,560,000	\$2,585,000
	1478	Solid Waste Management Project Counterpart	\$445,028	\$191,543	\$0	\$0	\$20,224	\$0	\$0
	1888	Solid Waste Master Plan for Tourist Areas	\$0	\$117,072	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$2,070,760	\$2,557,135	\$0	\$1,552,081	\$1,680,224	\$2,560,000	\$2,585,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		1478 OFID/ID Solid Waste Management Project B	\$6,789,446	\$3,609,169	\$513,861	\$0	\$733,514	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,789,446	\$3,609,169	\$513,861	\$0	\$733,514	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	1	1	1	1
Technical/Front Line Services			2	2	2	3	3	3	3
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Implement an Integrated Solid Waste Management System based on the waste management hierarchy					Moved from open dumpsites in Belize City , San Ignacio, San Pedro, Caye Caulker and Burrel Boom and surroundings 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 first aid for recyclers. Issuance of personal protective equipment.				
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					SW Master Plan and Feasibility Study prepared; preliminary cost of operations and user fees determined				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Execution of SWMP II for the Southern and Northern Corridors and Belmopan; and EU Waste management consultancy for Banana Belt									
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	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)	25	7	3	0	0	0	5
Number of Waste Transfer/recovery facility designed and constructed	2	2	1	0	0	0	6
Area of sanitary landfill cells constructed (acres)	0	5	5	0	0	0	0
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill	0	80	120	102	115	120	200
Total annual revenue collected under the cost recovery mechanism plan	N/A	N/A	60,000.00	80,000.00	85,000.00	85,000.00	85,000.00
Number of targeted messages launched under the Communication Strategy (SCS)	32	300	300	300	300	300	300
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD ₅ , COD others)	0%	80%	100%	100%	100%	100%	100%
Percentage of total area of dumpsite closed/rehabilitated	100%	100%	100%	0%	0%	0%	100%
Percentage of solid waste received at transfer stations that is recovered as recyclables	0.0%	2.5%	2.0%	2.0%	2.0%	2.0%	3.5%
Number of informal recyclers incorporated into transfer station operations	0.00	32.00	35.00	30.00	0.00	0.00	10.00
Percentage of informal recyclers equipped with proper personal protective equipment	0.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of total annual revenue collected through the cost recovery mechanism	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of targeted messages launched under the Communication Strategy (SCS)	0.0%	25.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAMME:			IMMIGRATION AND NATIONALITY						
PROGRAMME OBJECTIVE:			To protect and enforce the laws of Belize as it relates to naturalization, immigration, emigration and security of the borders of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$4,608,516	\$5,191,600	\$5,283,671	\$5,687,203	\$6,090,670	\$6,338,335	\$6,503,164
	1	Salaries	\$4,485,617	\$5,073,501	\$3,831,119	\$4,870,411	\$4,630,199	\$4,750,357	\$4,870,512
	2	Allowances	\$18,166	\$6,515	\$1,045,688	\$530,372	\$369,800	\$369,800	\$369,800
	3	Wages (Unestablished Staff)	\$10,288	\$10,366	\$97,643	\$65,491	\$120,083	\$124,726	\$129,977
	4	Social Security	\$119,484	\$125,211	\$135,221	\$133,929	\$146,477	\$146,893	\$147,475
	7	Overtime	-\$25,039	-\$23,993	\$174,000	\$87,000	\$824,111	\$946,559	\$985,400
	31	TRAVEL AND SUBSISTENCE	\$69,482	\$65,052	\$85,654	\$76,101	\$113,809	\$113,809	\$113,809
	1	Transport Allowance	\$7,254	\$3,600	\$5,400	\$2,700	\$19,800	\$19,800	\$19,800
	2	Mileage Allowance	\$3,519	\$9,771	\$9,732	\$11,867	\$11,257	\$11,257	\$11,257
	3	Subsistence Allowance	\$45,679	\$31,174	\$36,600	\$38,110	\$41,440	\$41,440	\$41,440
	5	Other Travel Expenses	\$13,030	\$20,507	\$33,922	\$23,424	\$41,312	\$41,312	\$41,312
	40	MATERIAL AND SUPPLIES	\$248,043	\$1,146,368	\$1,116,973	\$689,190	\$557,807	\$557,807	\$557,807
	1	Office Supplies	\$110,056	\$113,855	\$85,897	\$88,544	\$107,256	\$107,256	\$107,256
	3	Medical Supplies	\$2,043	\$4,026	\$3,727	\$3,059	\$5,644	\$5,644	\$5,644
	4	Uniforms	\$54,667	\$42,711	\$28,820	\$14,408	\$49,726	\$49,726	\$49,726
	5	Household Sundries	\$45,592	\$53,434	\$29,909	\$49,426	\$46,474	\$46,474	\$46,474
	6	Food	\$5,243	\$10,852	\$35,520	\$25,178	\$38,592	\$38,592	\$38,592
	14	Computer Supplies	\$3,241	\$3,443	\$19,771	\$11,978	\$23,763	\$23,763	\$23,763
	15	Office Equipment	\$27,203	\$90,449	\$35,539	\$40,901	\$50,502	\$50,502	\$50,502
	28	Blank Passports	\$0	\$827,599	\$877,790	\$455,696	\$235,850	\$235,850	\$235,850
	41	OPERATING COSTS	\$183,037	\$200,843	\$194,724	\$181,745	\$406,623	\$406,623	\$406,623
	1	Fuel	\$121,018	\$83,864	\$153,640	\$123,255	\$274,920	\$274,920	\$274,920
	3	Miscellaneous	\$60,817	\$116,056	\$20,040	\$45,085	\$102,770	\$102,770	\$102,770
	6	Mail Delivery	\$1,202	\$923	\$7,044	\$6,407	\$9,033	\$9,033	\$9,033
	9	Conferences and Workshops	\$0	\$0	\$14,000	\$6,998	\$19,900	\$19,900	\$19,900
	42	MAINTENANCE COSTS	\$123,814	\$99,278	\$606,805	\$340,987	\$311,193	\$311,193	\$311,193
	1	Maintenance of Buildings	\$14,926	\$18,336	\$17,000	\$9,359	\$18,900	\$18,900	\$18,900
	3	Furniture and Equipment	\$17,759	\$25,868	\$20,415	\$23,744	\$29,490	\$29,490	\$29,490
	4	Vehicles	\$75,920	\$47,094	\$60,225	\$50,061	\$71,167	\$71,167	\$71,167
	5	Computer Hardware	\$0	\$0	\$10,250	\$5,126	\$14,405	\$14,405	\$14,405
	6	Computer Software	\$0	\$0	\$3,600	\$1,800	\$7,600	\$7,600	\$7,600
	8	Other Equipment	\$15,080	\$7,980	\$495,315	\$250,897	\$163,050	\$163,050	\$163,050
	10	Vehicle Parts	129.38	\$0	\$0	\$0	\$6,581	\$6,581	\$6,581
	43	TRAINING	\$9,357	\$21,860	\$24,000	\$14,054	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$9,357	\$21,860	\$24,000	\$14,054	\$30,000	\$30,000	\$30,000
	46	PUBLIC UTILITIES	\$109,510	\$119,235	\$120,000	\$112,496	\$164,400	\$164,400	\$164,400
	4	Telephone	\$109,510	\$119,235	\$120,000	\$112,496	\$164,400	\$164,400	\$164,400
	48	CONTRACTS & CONSULTANCIES	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	1	Payments to Contractors	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$5,361,759	\$6,844,235	\$7,431,827	\$7,101,776	\$7,674,501	\$7,922,166	\$8,086,995
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1007 Capital Improvement of bldg		\$20,591	\$0	\$0	\$0	\$0	\$0	\$0
	1037 Other Furniture and Equipment		\$127,394	\$73,063	\$50,001	\$264,663	\$50,000	\$0	\$20,000
	1064 Purchase of AC Units		\$0	\$0	\$0	\$10,337	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$147,985	\$73,063	\$50,001	\$275,000	\$50,000	\$0	\$20,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			12	12	12	12	15	15	15
Technical/Front Line Services			17	17	17	135	145	145	145
Administrative Support			82	82	82	61	61	61	61
Non-Established			10	10	10	10	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			121	121	121	218	221	221	221
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To become a modern, and proficient immigration organization within the region					Improvements to Process flow for major INS services (Passport/Nationality/Permanent Residence), Replacement of existing but obsolete basic IT equipment and procurement of more basic IT equipment for staff				
To provide world class services in border protection and travel facilitation services					INS integral part of Mobile Interdiction Team (MIT) and Improved Use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, & BSBS				
To enforce all immigration and nationality laws in Belize					CAP156 Ammendement Act 2014, CAP 161 Ammendement Act, 2014 and revision of Substantive Immigration Act, CAP 156				
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 2017/18 (aimed at improving performance)									
Improving the security of passport and other travel document procedures									
Stregthen with additional staff to ensure that application and processing of documents is more efficient									
Implementation of Strategic Plan and Standard Operating Procedures for the Department									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of passports issued				2,100	8,300	2,500	8,300	8,300	8,300
Number of visa applications processed				1,679	2,227	1,800	2,227	2,227	2,227
Number of citizenship applications processed				1,080	295	800	295	295	295
Number of residency applications processed				2,600	402	3,000	402	402	402
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of passports issued				2,100	8,300	2,400	8,300	8,300	8,300
Number of visa applications processed				1,679	2,227	1,600	2,227	2,227	2,227
Number of citizenship application processed				1,080	295	800	295	295	295
Number of residency applications processed				2,600	402	3,000	402	402	402

MINISTRY : MINISTRY OF TOURISM AND CIVIL AVIATION									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To promote sustainable economic growth through responsible tourism development, local engagement and good governance									
MISSION:									
To promote sustainable economic growth through responsible tourism development, local engagement and good governance									
STRATEGIC PRIORITIES:									
Socialization of the National Sustainable Tourism Master Plan (NSTMP)									
Pursue the Institutionalization of the ministry									
Implement the strategic priorities of the NSTMP									
Policy formulation and alignment									
Capacity building									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	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	
067	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,579,142	\$1,134,845	\$6,700,450	\$6,553,954	\$6,433,214	\$5,246,505	\$5,451,426	
	Recurrent Expenditure	\$3,333,451	\$435,532	\$560,957	\$511,341	\$541,414	\$553,005	\$557,626	
	Capital II Expenditure	\$245,692	\$591,768	\$939,501	\$1,581,426	\$691,800	\$493,500	\$693,800	
	Capital III Expenditure	\$0	\$107,545	\$5,199,992	\$4,461,186	\$5,200,000	\$4,200,000	\$4,200,000	
068	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$74,290	\$484,820	\$522,559	\$492,318	\$294,089	\$309,234	\$316,014	
	Recurrent Expenditure	\$0	\$158,436	\$208,053	\$185,068	\$277,589	\$290,734	\$297,514	
	Capital II Expenditure	\$65,150	\$234,506	\$314,506	\$307,250	\$16,500	\$18,500	\$18,500	
	Capital III Expenditure	\$9,140	\$91,878	\$0	\$0	\$0	\$0	\$0	
069	CIVIL AVIATION	\$1,015,296	\$1,280,358	\$1,382,031	\$1,328,966	\$1,412,152	\$1,462,293	\$1,490,973	
	Recurrent Expenditure	\$1,015,296	\$1,280,358	\$1,382,031	\$1,328,966	\$1,412,152	\$1,462,293	\$1,490,973	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$4,668,728	\$2,900,022	\$8,605,040	\$8,375,238	\$8,139,454	\$7,018,033	\$7,258,413	
Recurrent Expenditure		\$4,348,747	\$1,874,325	\$2,151,041	\$2,025,375	\$2,231,154	\$2,306,033	\$2,346,113	
Capital II Expenditure		\$310,842	\$826,273	\$1,254,007	\$1,888,676	\$708,300	\$512,000	\$712,300	
Capital III Expenditure		\$9,140	\$199,424	\$5,199,992	\$4,461,186	\$5,200,000	\$4,200,000	\$4,200,000	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		12	12	11	8	8	8	8	
Technical/Front Line Services		27	27	25	26	39	39	39	
Administrative Support		13	13	13	7	7	7	7	
Non-Established		2	2	2	5	5	5	5	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		54	54	51	46	59	59	59	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$423,004	\$343,274	\$405,384	\$387,694	\$403,860	\$410,544	\$415,164
1	Salaries		\$383,202	\$312,487	\$316,220	\$327,077	\$314,108	\$320,204	\$324,152
2	Allowances		\$28,600	\$22,400	\$40,000	\$29,602	\$40,000	\$40,000	\$40,000
3	Wages (Unestablished Staff)		\$0	\$0	\$26,832	\$14,534	\$27,420	\$28,008	\$28,596
4	Social Security		\$8,473	\$8,387	\$7,932	\$9,281	\$7,932	\$7,932	\$8,016
7	Overtime		\$2,730	\$0	\$14,400	\$7,200	\$14,400	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$17,460	\$6,324	\$10,418	\$8,478	\$11,460	\$12,606	\$12,606
3	Subsistence Allowance		\$9,090	\$4,975	\$5,183	\$5,420	\$5,701	\$6,271	\$6,271
5	Other Travel Expenses		\$8,370	\$1,349	\$5,235	\$3,058	\$5,759	\$6,335	\$6,335
40	MATERIAL AND SUPPLIES		\$14,975	\$8,903	\$10,265	\$8,156	\$12,297	\$13,527	\$13,527
1	Office Supplies		\$8,256	\$4,199	\$4,769	\$4,243	\$5,246	\$5,771	\$5,771
4	Uniforms		\$2,863	\$2,731	\$3,100	\$1,552	\$4,415	\$4,857	\$4,857
5	Household Sundries		\$3,856	\$1,972	\$2,396	\$2,362	\$2,636	\$2,899	\$2,899
41	OPERATING COSTS		\$36,460	\$25,124	\$62,021	\$49,535	\$62,439	\$62,894	\$62,894
1	Fuel		\$32,303	\$21,984	\$57,060	\$45,891	\$57,060	\$57,060	\$57,060
3	Miscellaneous		\$4,107	\$2,729	\$3,386	\$2,803	\$3,725	\$4,098	\$4,098
6	Mail Delivery		\$50	\$412	\$1,575	\$842	\$1,654	\$1,736	\$1,736
42	MAINTENANCE COSTS		\$14,855	\$9,145	\$11,114	\$10,526	\$12,227	\$13,451	\$13,451
4	Repairs and Maintenance of		\$7,758	\$4,348	\$5,125	\$5,117	\$5,638	\$6,202	\$6,202
5	Computer Hardware		\$2,116	\$1,384	\$1,664	\$1,112	\$1,831	\$2,014	\$2,014
6	Computer Software		\$600	\$1,419	\$1,664	\$1,643	\$1,831	\$2,014	\$2,014
10	Vehicle Parts		\$4,380	\$1,993	\$2,661	\$2,654	\$2,928	\$3,221	\$3,221
46	PUBLIC UTILITIES		\$45,671	\$42,762	\$54,000	\$43,073	\$30,600	\$30,600	\$30,600
4	Telephone		\$45,671	\$42,762	\$54,000	\$43,073	\$30,600	\$30,600	\$30,600
48	CONTRACTS & CONSULTANCIES		\$13,216	\$0	\$7,755	\$3,879	\$8,531	\$9,384	\$9,384
2	Payments to Consultants		\$13,216	\$0	\$7,755	\$3,879	\$8,531	\$9,384	\$9,384
50	GRANTS		\$2,767,810	\$0	\$0	\$0	\$0	\$0	\$0
2	Organizations		\$804,000	\$0	\$0	\$0	\$0	\$0	\$0
11	NICH		\$1,963,810	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,333,451	\$435,532	\$560,957	\$511,341	\$541,414	\$553,005	\$557,626

CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	112	Institutional strengthening	\$0	\$0	\$24,999	\$16,325	\$0	\$0	\$0
	451	Construction of Archives Building	\$77,888	\$386,309	\$0	\$0	\$0	\$0	\$0
	762	Rural Electrification	\$0	\$0	\$0	\$91,786	\$0	\$0	\$0
	1000	Furniture & Equipment	\$93,534	\$10,612	\$7,000	\$12,000	\$8,000	\$9,000	\$9,000
	1002	Purchase of a Computer	\$29,350	\$4,604	\$7,500	\$6,141	\$8,500	\$9,500	\$9,500
	1007	Capital Improvement of buildings	\$0	\$49,893	\$0	\$0	\$0	\$0	\$0
	1657	Sustainable Tourism Project	\$0	\$0	\$150,000	\$93,185	\$200,000	\$200,000	\$200,000
	1659	Belize City Urban Rejuvenation Project	\$0	\$140,351	\$750,002	\$1,361,989	\$475,300	\$275,000	\$475,300
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$44,919	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$245,692	\$591,768	\$939,501	\$1,581,426	\$691,800	\$493,500	\$693,800
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	112	Institutional strengthening	\$0	\$69,489	\$199,994	\$0	\$200,000	\$200,000	\$200,000
	1657 IDB	Sustainable Tourism Project (Counterpart funds)	\$0	\$0	\$3,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000
	1659	Belize City Urban Rejuvenation Project	\$0	\$38,056	\$1,999,998	\$2,961,186	\$3,000,000	\$2,000,000	\$2,000,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$107,545	\$5,199,992	\$4,461,186	\$5,200,000	\$4,200,000	\$4,200,000
STAFFING RESOURCES									
Positions			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
		Managerial/Executive	8	8	7	4	4	4	4
		Technical/Front Line Services	2	2	0	0	0	0	0
		Administrative Support	10	10	10	4	4	4	4
		Non-Established	1	1	1	2	2	2	2
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			21	21	18	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Improving morale, creating loyalty and insuring overall productivity in our employees through performance management									
Provide milestone to track progress and motivate employees to achive the Ministry's goals									
The goal should focus on the greatest impact to the overall Ministry									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of purchase orders and invoices executed			350	350	375	1600	1800	1800	1900
Number of personnel trained in executive, clerical, secreterial, financial and technical areas			5	5	3	5	5	5	5
Number of internal and administrative polices and systems implemented and revised			1	1	1	3	3	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget			10	10	12	24	48	48	48
Percentage of personnel trained In the various areas within the ministry			60	80	50	85	85	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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$0	\$124,087	\$119,733	\$124,401	\$188,399	\$195,179	\$201,959
	1	Salaries		\$121,920	\$117,228	\$121,689	\$184,224	\$191,004	\$197,784
	4	Social Security		\$2,167	\$2,505	\$2,712	\$4,175	\$4,175	\$4,175
	31	TRAVEL AND SUBSISTENCE	\$0	\$7,360	\$15,626	\$11,552	\$17,188	\$18,907	\$18,907
	3	Subsistence Allowance		\$3,282	\$7,774	\$6,164	\$8,551	\$9,406	\$9,406
	5	Other Travel Expenses		\$4,078	\$7,852	\$5,388	\$8,637	\$9,501	\$9,501
	40	MATERIAL AND SUPPLIES	\$0	\$7,150	\$8,403	\$6,546	\$9,771	\$10,748	\$10,748
	1	Office Supplies		\$4,349	\$4,769	\$3,999	\$5,246	\$5,771	\$5,771
	4	Uniforms		\$893	\$1,240	\$622	\$1,892	\$2,081	\$2,081
	5	Household Sundries		\$1,908	\$2,394	\$1,925	\$2,633	\$2,896	\$2,896
	41	OPERATING COSTS	\$0	\$5,827	\$20,081	\$13,266	\$20,499	\$20,954	\$20,954
	1	Fuel		\$3,018	\$15,120	\$9,927	\$15,120	\$15,120	\$15,120
	3	Miscellaneous		\$2,809	\$3,386	\$2,549	\$3,725	\$4,098	\$4,098
	6	Mail Delivery		\$0	\$1,575	\$789	\$1,654	\$1,736	\$1,736
	42	MAINTENANCE COSTS	\$0	\$6,939	\$11,115	\$10,168	\$12,228	\$13,451	\$13,451
	4	Repairs and maintenance		\$2,598	\$5,125	\$5,102	\$5,638	\$6,202	\$6,202
	5	Computer Hardware		\$1,355	\$1,664	\$830	\$1,831	\$2,014	\$2,014
	6	Computer Software		\$810	\$1,664	\$1,643	\$1,831	\$2,014	\$2,014
	10	Vehicle Parts		\$2,176	\$2,662	\$2,594	\$2,928	\$3,221	\$3,221
	46	PUBLIC UTILITIES	\$0	\$3,937	\$15,000	\$10,088	\$9,600	\$9,600	\$9,600
	4	Telephone		\$3,937	\$15,000	\$10,088	\$9,600	\$9,600	\$9,600
	48	CONTRACTS & CONSULTANCIES	\$0	\$3,135	\$18,095	\$9,047	\$19,904	\$21,895	\$21,895
	2	Payments to Consultants		\$3,135	\$18,095	\$9,047	\$19,904	\$21,895	\$21,895
TOTAL RECURRENT EXPENDITURE			\$0	\$158,436	\$208,053	\$185,068	\$277,589	\$290,734	\$297,514
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		1000 Furniture & Equipment	\$0	\$0	\$7,000	\$3,500	\$8,000	\$9,000	\$9,000
		1002 Purchase of a Computer	\$0	\$0	\$7,500	\$3,750	\$8,500	\$9,500	\$9,500
		1850 Implementation of National Sustainable Tourism Masterplan	\$65,150	\$234,506	\$300,006	\$300,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$65,150	\$234,506	\$314,506	\$307,250	\$16,500	\$18,500	\$18,500
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1850	Implementation of National Sustainable Tourism Masterplan	\$9,140	\$91,878	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$9,140	\$91,878	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	3	4	4	4
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	4	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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					Supported the draft of the National Protected Areas Systems Act, and PACT Act Amendment; Supported the review of Subsidiary Laws of the Hotel and Tourism Accommodation Act; Supported the Amendment process for the review of the Civil Aviation Act. Began the process to develop a National Tourism Act.				
To develop conceptual and pre-feasibility physical plans in correlation with the recommendations of the National Sustainable Tourism Master Plan					Supported the establishment of a new Sustainable Tourism Program with the support of the IDB to invest \$30 Million in new emerging destinations; supported the development of business plans for Northern Border facilities and the Belize City Municipal Airstrip. Developed Four (4) Destination Specific Plans in Four (4) Emerging Destinations				
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					Supported the Implementation of Two (2) IDB funded Grants to support the implementation of the National Sustainable Tourism Master Plan; Began the process of Resource Mobilization for a National Aviation Network Development Project.				

Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
<p>To provide support for the Implementation of the National Sustainable Tourism Master Plan, via current and future resource mobilization Initiatives</p> <p>Finalize the development of a National Tourism Policy and National Tourism Act. Including a realignment with the Responsible Tourism Policy of Belize</p> <p>To develop a statistical and economic based intelligence framework to support policy and overall decision making for the tourism sector</p> <p>To provide technical support in the Amendments of Legislative Instruments in Tourism and Civil Aviation</p> <p>To provide support in the drafting of new legislation in Tourism and Civil Aviation</p> <p>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</p> <p>To provide support in drafting of new legislation in Tourism and Civil Aviation</p> <p>To support the development, integration, and alignment of Sector Policies, Strategies, Plans and Initiatives in the Tourism and Civil Aviation Sectors in Belize.</p> <p>To support the execution of International Cooperation Agreements, Trade Agreements, Service Agreements, International Obligations in Tourism and Civil Aviation</p>							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development			10	10	5	5	5
Number of Legal Instruments Amended, Developed, Revised/Integrated			8	10	8	8	8
Number of Technical Committees attended			41	31	30	30	30
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level			8	8	8	8	8
Number of Cabinet Papers and Information Papers Submitted			10	15	15	15	15
Number of International Technical Cooperation Programs established and executed			7	4	4	4	5
Number of Technical Documents, White Papers, Technical Revisions developed and submitted			10	10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line			BZ\$47	BZ\$60 M	BZ\$70 M	BZ\$70 M	BZ\$70 M
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2015)			48,000 Total Contribution to Employment	48,500 Total Contribution	49,000 Total Contribution	50,000 Total Contribution	51,000 Total 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	43% 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%
Percentage of change in number of visitors to Belize, via cruise sector (Belize Tourism Board, 2015)			-1.5%	5%	10%	10%	10%
Tourism Expenditure (infows) in Belize Economy (Central Bank of Belize, 2013)			BZ\$775 Million	BZ\$800 Million	BZ\$800 Million	BZ\$80 Million	BZ\$80 Million
Percentage change in Tourism Investment in Belize (WTTC, 2014)			6.10%	5.70%	5.70%	5.20%	5.20%
Percentage Growth in Number of Arrivals at the PGIA			5%	8%	8%	8%	8%

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	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
	30	PERSONAL EMOLUMENTS	\$909,951	\$1,168,073	\$1,248,214	\$1,207,471	\$1,264,917	\$1,304,108	\$1,332,788
	1	Salaries	\$880,007	\$1,134,317	\$1,163,472	\$1,143,119	\$1,178,328	\$1,216,140	\$1,243,524
	2	Allowances	\$3,767	\$3,285	\$10,500	\$10,853	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$609	-\$25	\$37,920	\$20,535	\$39,684	\$40,980	\$42,276
	4	Social Security	\$25,568	\$30,497	\$36,322	\$32,964	\$36,405	\$36,488	\$36,488
	31	TRAVEL AND SUBSISTENCE	\$6,852	\$6,083	\$17,998	\$9,720	\$19,542	\$21,241	\$21,241
	2	Mileage Allowance	\$1,130	\$171	\$2,555	\$1,563	\$2,555	\$2,555	\$2,555
	3	Subsistence Allowance	\$2,560	\$2,206	\$6,168	\$3,367	\$6,784	\$7,463	\$7,463
	5	Other Travel Expenses	\$3,163	\$3,706	\$9,275	\$4,790	\$10,203	\$11,223	\$11,223
	40	MATERIAL AND SUPPLIES	\$29,001	\$31,933	\$35,161	\$34,192	\$42,490	\$46,740	\$46,740
	1	Office Supplies	\$8,459	\$10,220	\$10,372	\$10,008	\$11,409	\$12,550	\$12,550
	3	Medical Supplies	\$907	\$924	\$917	\$792	\$1,009	\$1,110	\$1,110
	4	Uniforms	\$2,427	\$2,398	\$4,019	\$2,520	\$8,235	\$9,059	\$9,059
	5	Household Sundries	\$6,749	\$8,904	\$7,487	\$8,766	\$8,235	\$9,059	\$9,059
	6	Food	\$3,885	\$3,226	\$4,043	\$3,823	\$4,447	\$4,891	\$4,891
	14	Computer Supplies	\$1,308	\$3,556	\$1,629	\$3,137	\$1,792	\$1,971	\$1,971
	15	Office Equipment	\$4,005	\$2,028	\$4,915	\$3,754	\$5,406	\$5,947	\$5,947
	23	Printing Services	\$1,260	\$678	\$1,779	\$1,394	\$1,957	\$2,153	\$2,153
	41	OPERATING COSTS	\$34,255	\$37,613	\$39,089	\$39,020	\$39,477	\$39,905	\$39,905
	1	Fuel	\$28,321	\$28,846	\$35,204	\$33,930	\$35,204	\$35,204	\$35,204
	3	Miscellaneous	\$5,427	\$8,204	\$3,003	\$4,304	\$3,303	\$3,634	\$3,634
	6	Mail Delivery	\$507	\$562	\$882	\$786	\$970	\$1,067	\$1,067
	42	MAINTENANCE COSTS	\$19,917	\$21,338	\$23,870	\$21,260	\$26,257	\$28,884	\$28,884
	1	Maintenance of Buildings	\$2,499	\$2,086	\$2,882	\$3,998	\$3,170	\$3,487	\$3,487
	2	Maintenance of Grounds	\$1,615	\$1,896	\$2,079	\$2,162	\$2,287	\$2,516	\$2,516
	4	Vehicles	\$5,892	\$6,059	\$6,353	\$6,598	\$6,988	\$7,687	\$7,687
	5	Computer Hardware	\$1,708	\$2,101	\$3,454	\$2,659	\$3,800	\$4,180	\$4,180
	6	Computer Software	\$1,257	\$857	\$2,310	\$1,152	\$2,541	\$2,795	\$2,795
	8	Other Equipment	\$1,086	\$967	\$1,733	\$912	\$1,906	\$2,097	\$2,097
	10	Vehicle Parts	\$5,862	\$7,372	\$5,059	\$3,779	\$5,565	\$6,122	\$6,122
	46	PUBLIC UTILITIES	\$15,319	\$15,318	\$17,699	\$17,302	\$19,469	\$21,416	\$21,416
	4	Telephone	\$15,319	\$15,318	\$17,699	\$17,302	\$19,469	\$21,416	\$21,416
TOTAL RECURRENT EXPENDITURE			\$1,015,296	\$1,280,358	\$1,382,031	\$1,328,966	\$1,412,152	\$1,462,293	\$1,490,973
STAFFING RESOURCES									
Positions			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
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			23	23	23	23	35	35	35
Administrative Support			3	3	3	3	3	3	3
Non - Established			1	1	1	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	30	30	32	44	44	44
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To build capacity and strengthening Belize's Air traffic Services					Hire and train Air Traffic Control Officers so as to improve the Air Traffic Services				
Strengthen the Department's regulatory processes and build capacity so as to achieve sustainable compliance with the Standards and recommended practices of the International Civil Aviation Organization					Ensure a higher level of effective implementation of the Standards and recommended practices of the International Civil Aviation Organization				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To develop and revise policies and legislation in line with strategic objectives of the International Civil Aviation Organization									
Carry out certification and surveillance activities in order to ensure the safe development of aviation activities									
To study the growth of the viation industry in order to provide suitable regulatory service with emphasis on safety and efficiency									
Improve the safety and efficiency in Air Traffic Services									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Flight operations surveillance activity			65	55	75	85	95	95	97
Airworthiness surveillance activity			50	50	53	69	76	76	78
Air Transport Agreement Prepared							4	4	4
Flight Safety Meetings Held							4	4	6
Aviaiton security surveillance activity			45	40	45	50	60	60	60
Aerodrome surveillance activity			25	10	25	25	25	25	25
Aircraft movements			296,928	310,712	310,712	326,247	342,560	356,262	372,580
Number of personnel trained			60	80	85	35	35	35	40
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Flight operations surveillance activity			65	55	75	85	95	95	95
Airworthiness surveillance activity			58	63	69	69	72	72	72
Aviaiton security surveillance activity			56	56	60	60	60	60	60
Aerodrome surveillance activity			25	10	25	25	25	25	25
Aircraft movements			296,928	310,712	310,712	326,247	342,560	356,262	356,262
Number of personnel trained			60	60	85	85	90	90	90

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	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	
070	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$18,122,065	\$16,089,291	\$14,995,986	\$13,869,523	\$13,097,619	\$13,136,275	\$14,221,295	
	Recurrent Expenditure	\$3,948,393	\$3,987,740	\$4,124,828	\$3,925,555	\$4,383,470	\$4,444,806	\$5,677,002	
	Capital II Expenditure	\$11,326,512	\$10,356,469	\$6,588,157	\$7,685,582	\$6,183,690	\$6,161,010	\$6,013,866	
	Capital III Expenditure	\$2,847,160	\$1,745,082	\$4,283,001	\$2,258,387	\$2,530,459	\$2,530,459	\$2,530,427	
071	HUMAN SERVICES	\$8,370,079	\$8,252,133	\$9,770,728	\$8,938,113	\$8,887,929	\$8,890,355	\$9,034,102	
	Recurrent Expenditure	\$8,370,079	\$8,018,269	\$9,028,784	\$8,424,580	\$8,305,273	\$8,355,664	\$8,467,670	
	Capital II Expenditure	\$0	\$233,864	\$741,944	\$513,534	\$582,656	\$534,691	\$566,432	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
072	WOMEN AND GENDER SERVICES	\$1,018,670	\$1,012,448	\$835,436	\$1,429,893	\$785,799	\$801,842	\$817,885	
	Recurrent Expenditure	\$741,068	\$649,339	\$835,436	\$663,019	\$785,799	\$801,842	\$817,885	
	Capital II Expenditure	\$277,602	\$295,060	\$0	\$766,875	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$68,049	\$0	\$0	\$0	\$0	\$0	
073	COMMUNITY REHABILITATION	\$2,621,469	\$2,582,879	\$3,676,910	\$3,235,923	\$3,133,761	\$3,118,353	\$3,215,334	
	Recurrent Expenditure	\$2,515,413	\$2,417,983	\$2,876,910	\$2,560,992	\$2,582,653	\$2,558,369	\$2,654,228	
	Capital II Expenditure	\$106,057	\$164,897	\$800,000	\$674,931	\$551,108	\$559,984	\$561,106	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$30,132,284	\$27,936,752	\$29,279,060	\$27,473,453	\$25,905,108	\$25,946,825	\$27,288,616	
	Recurrent Expenditure	\$15,574,953	\$15,073,330	\$16,865,958	\$15,574,145	\$16,057,195	\$16,160,681	\$17,616,785	
	Capital II Expenditure	\$11,710,171	\$11,050,290	\$8,130,101	\$9,640,921	\$7,317,454	\$7,255,685	\$7,141,404	
	Capital III Expenditure	\$2,847,160	\$1,813,131	\$4,283,001	\$2,258,387	\$2,530,459	\$2,530,459	\$2,530,427	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		22	22	22	21	21	21	21	
Technical/Front Line Services		58	60	60	68	63	63	63	
Administrative Support		34	42	42	45	45	45	45	
Non-Established		103	102	102	122	130	130	130	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		217	226	226	256	259	259	259	
SECTION 2: PROGRAMME DETAILS									
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	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
30	PERSONAL EMOLUMENTS		\$1,433,363	\$1,595,395	\$1,395,690	\$1,565,343	\$1,697,697	\$1,759,033	\$2,991,229
1	Salaries		\$1,337,886	\$1,489,957	\$1,088,932	\$1,363,892	\$1,380,628	\$1,440,617	\$2,665,630
2	Allowances		\$52,304	\$48,321	\$32,900	\$37,562	\$32,900	\$33,444	\$33,500
3	Wages (Unestablished Staff)		\$3,875	\$14,144	\$229,127	\$118,650	\$236,776	\$237,579	\$244,706
4	Social Security		\$39,299	\$42,973	\$38,137	\$41,944	\$40,799	\$40,799	\$40,799
5	Honorarium		\$0	\$0	\$6,594	\$3,294	\$6,594	\$6,594	\$6,594
31	TRAVEL AND SUBSISTENCE		\$80,944	\$62,101	\$87,397	\$69,526	\$85,977	\$85,977	\$85,977
1	Transport Allowance		\$16,200	\$20,700	\$20,400	\$21,300	\$20,100	\$20,100	\$20,100
2	Mileage Allowance		\$5,034	\$4,869	\$8,653	\$5,138	\$8,653	\$8,653	\$8,653
3	Subsistence Allowance		\$41,557	\$22,915	\$43,600	\$33,098	\$43,280	\$43,280	\$43,280
5	Other Travel Expenses		\$18,154	\$13,617	\$14,744	\$9,989	\$13,944	\$13,944	\$13,944
40	MATERIAL AND SUPPLIES		\$45,759	\$40,243	\$53,126	\$48,142	\$48,011	\$48,011	\$48,011
1	Office Supplies		\$14,350	\$12,104	\$16,605	\$14,210	\$13,871	\$13,871	\$13,871
2	Books & Periodicals		\$0	\$3,825	\$4,777	\$2,389	\$4,777	\$4,777	\$4,777
3	Medical Supplies		\$0	\$415	\$946	\$472	\$891	\$891	\$891
4	Uniforms		\$0	\$2,468	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
5	Household Sundries		\$17,513	\$16,581	\$14,044	\$18,637	\$13,451	\$13,451	\$13,451
14	Computer Supplies		\$5,639	\$1,668	\$8,188	\$7,332	\$8,188	\$8,188	\$8,188
15	Office Equipment		\$8,257	\$3,182	\$5,566	\$3,602	\$3,833	\$3,833	\$3,833
41	OPERATING COSTS		\$177,101	\$121,231	\$182,792	\$142,403	\$182,181	\$182,181	\$182,181
1	Fuel		\$148,561	\$100,098	\$138,438	\$111,651	\$138,798	\$138,798	\$138,798
2	Advertising		\$2,472	\$1,002	\$5,327	\$3,654	\$5,327	\$5,327	\$5,327
3	Miscellaneous		\$16,474	\$15,909	\$8,134	\$10,589	\$7,196	\$7,196	\$7,196
6	Mail Delivery		\$70	\$28	\$573	\$563	\$540	\$540	\$540
8	Garbage Disposal		\$659	\$812	\$900	\$855	\$900	\$900	\$900
9	Conferences and Workshops		\$8,866	\$3,382	\$29,420	\$15,091	\$29,420	\$29,420	\$29,420
42	MAINTENANCE COSTS		\$88,931	\$102,399	\$108,243	\$76,703	\$78,843	\$78,843	\$78,843
1	Maintenance of Buildings		\$11,271	\$1,880	\$6,886	\$3,531	\$6,886	\$6,886	\$6,886
2	Maintenance of Grounds		\$0	\$100	\$500	\$248	\$500	\$500	\$500
3	Furniture and Equipment		\$2,380	\$0	\$12,770	\$6,380	\$12,770	\$12,770	\$12,770
4	Vehicles		\$36,587	\$43,721	\$43,606	\$40,406	\$43,606	\$43,606	\$43,606
5	Computer Hardware		-\$1,218	\$28	\$4,881	\$2,439	\$4,881	\$4,881	\$4,881
6	Computer Software		\$683	\$0	\$6,600	\$3,300	\$6,600	\$6,600	\$6,600
8	Other Equipment		\$34,250	\$56,672	\$33,000	\$20,400	\$3,600	\$3,600	\$3,600
10	Vehicle Parts		\$4,978	\$0	\$0	\$0	\$0	\$0	\$0

46 PUBLIC UTILITIES			\$321,760	\$253,964	\$321,000	\$197,398	\$300,000	\$300,000	\$300,000
4	Telephone		\$321,760	\$253,964	\$321,000	\$197,398	\$300,000	\$300,000	\$300,000
48 CONTRACTS & CONSULTANCIES			\$15,650	\$22,757	\$53,200	\$45,412	\$67,380	\$67,380	\$67,380
1	Payments to Contractors		\$13,675	\$13,582	\$15,000	\$11,398	\$15,000	\$15,000	\$15,000
2	Payments to Consultants		\$1,975	\$9,175	\$38,200	\$34,014	\$52,380	\$52,380	\$52,380
49 RENTS & LEASES			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
6	Vehicle		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
50 GRANTS			\$1,774,884	\$1,789,650	\$1,923,380	\$1,780,628	\$1,923,380	\$1,923,380	\$1,923,380
2	Organizations		\$1,252,048	\$1,462,522	\$1,331,992	\$1,141,240	\$1,331,992	\$1,331,992	\$1,331,992
3	Institutions		\$522,836	\$327,128	\$591,388	\$639,388	\$591,388	\$591,388	\$591,388
TOTAL RECURRENT EXPENDITURE			\$3,948,393	\$3,987,740	\$4,124,828	\$3,925,555	\$4,383,470	\$4,444,806	\$5,677,002
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	146	Public Awareness Campaigns	\$201,555	\$194,997	\$200,000	\$122,067	\$200,000	\$200,000	\$200,000
	377	Poverty Alleviation	\$940,321	\$480,735	\$0	\$0	\$0	\$0	\$0
	942	Food Pantry Progrm(Belize City)	\$2,397,008	\$2,730,912	\$2,750,000	\$4,004,007	\$3,500,000	\$3,500,000	\$3,500,000
	1000	Furniture & Equipment	\$50,642	\$32,629	\$50,000	\$53,148	\$10,000	\$10,000	\$10,000
	1003	Upgrade of Office Building	\$38,893	\$13,007	\$150,000	\$179,105	\$150,000	\$150,000	\$0
	1190	Golden Haven Rest Home	\$79,953	\$0	\$0	\$0	\$0	\$0	\$0
	1423	Conscious Youth Development Program	\$216,698	\$198,345	\$138,157	\$189,975	\$107,830	\$179,010	\$181,866
	1432	Good Samaritan Homeless Shelter	\$7,326	\$0	\$0	\$0	\$0	\$0	\$0
	1606	National Action Plan for Children and Adolecent	\$200,000	\$200,000	\$200,000	\$183,330	\$150,000	\$150,000	\$150,000
	1656	Social Assistance	\$2,498,871	\$0	\$0	\$0	\$0	\$0	\$0
	1678	Restore Belize Programme	\$1,444,096	\$1,134,887	\$1,000,000	\$1,091,000	\$1,000,000	\$1,000,000	\$1,000,000
	1707	Youth and Community Transformation Project	\$95,239	\$409,552	\$750,000	\$601,788	\$810,860	\$717,000	\$717,000
	1714	Food Pantry Progrm(Cayo)	\$744,614	\$659,302	\$750,000	\$653,151	\$0	\$0	
	1745	Community Action for Public Safety	\$1,898,901	\$4,062,237	\$300,000	\$263,760	\$230,000	\$230,000	\$230,000
	1792	Ntnl Gender Based Plan of Action	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	1819	Constituency assitance Prog.	\$448,275	\$0	\$0	\$0	\$0	\$0	\$0
	1825	Back to School Assistance Prog	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0
	1845	Mothers Day Appreciation Prog	\$0	\$239,867	\$0	\$194,153	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$14,519	\$0	\$0	\$0	\$0	\$0	\$0
	1904	Evidence Based Management System	\$0	\$0	\$0	\$55,098	\$0	\$0	\$0
	1908	National Plan of Action for Older persons	\$0	\$0	\$150,000	\$95,000	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$11,326,512	\$10,356,469	\$6,588,157	\$7,685,582	\$6,183,690	\$6,161,010	\$6,013,866
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1423	Conscious Youth Development Program	\$2,970	\$0	\$0	\$0	\$0	\$0	\$0
	1656	Social Assistance	\$0	\$849,999	\$0	\$0	\$0	\$0	\$0
	1707 CDB	Youth and Community Transformation Project	\$0	\$594	\$3,863,001	\$1,931,500	\$1,700,000	\$1,700,000	\$1,700,000
	1745 IDB	Community Action for Public Safety	\$2,844,190	\$196,683	\$0	\$0	\$200,000	\$200,000	\$200,000
	1825 PETRO	Back to School Assistance CARIBE Program	\$0	\$22,515	\$0	\$0	\$0	\$0	\$0
	1901 PETRO	Flood Relief Programme	\$0	\$537,648	\$0	\$0	\$0	\$0	\$0
	1904 SICA	Evidence Based Management System	\$0	\$137,644	\$420,000	\$326,887	\$630,459	\$630,459	\$630,427
TOTAL CAPITAL III EXPENDITURE			\$2,847,160	\$1,745,082	\$4,283,001	\$2,258,387	\$2,530,459	\$2,530,459	\$2,530,427
STAFFING RESOURCES									
Positions			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
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			15	22	22	24	24	24	24
Non-Established			14	14	14	20	20	20	20
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	43	43	51	51	51	51

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17				
<p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>				BelizeInfo - National M&E system launched				
				Expansion of use of FAMCare by other 2 other Ministries and 8 NGOs in recording client assessments & service delivery				
				22,000 Households registered and classified in the Single Information System of Beneficiaries				
				Three year programme budget developed. Work plans developed and semi annual reviews conducted by units				
				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								
National Core Commitments on ECD approved by Cabinet								
Draft Roll out Strategy for Interministerial implementation and draft Monitoring and Evaluation Framework developed								
Case management system, FAMCARE strengthened through continued customisation and is now utilised by every units within the Ministry. Intra-Ministerial communication improved and made more cost effective through the use of ICT								
Key Programmes Strategies/Activities 2017/18 (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 BelizeInfo, and the operationalization of a unified social information management system and case management system								
Minsitry wide planning processes deepened								
Intersectoral coordination with emphasis on early childhood development and the implementation of the Anti-trafficking in Persons Work Plan strengthened								
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
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				
Number of programme reviews/evaluations/service audits conducted		2	2	2				
Percentage of evaluation recommendations implemented		80	80	80				
Percentage reduction in ICT gap by department		60	70	80				
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				
Compliance rating index (residential/service agencies)		70	80	90				

PROGRAM:			HUMAN SERVICES						
PROGRAM OBJECTIVE:			To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,836,292	\$2,086,569	\$2,273,497	\$2,246,562	\$2,328,455	\$2,374,678	\$2,491,233
	1	Salaries	\$1,551,653	\$1,789,942	\$1,053,364	\$1,454,844	\$1,323,460	\$1,332,778	\$1,409,498
	2	Allowances	\$32,515	\$17,876	\$20,568	\$19,713	\$18,600	\$18,600	\$18,600
	3	Wages (Unestablished Staff)	\$176,962	\$196,624	\$1,037,136	\$645,560	\$819,997	\$853,828	\$893,666
	4	Social Security	\$71,727	\$78,577	\$85,711	\$85,471	\$85,462	\$85,798	\$85,799
	5	Honorarium	\$450	\$0	\$6,800	\$3,404	\$6,800	\$6,800	\$6,800
	7	Overtime	\$2,986	\$3,550	\$69,918	\$37,570	\$74,136	\$76,874	\$76,870
	31	TRAVEL AND SUBSISTENCE	\$97,490	\$65,495	\$115,285	\$90,794	\$103,585	\$103,585	\$103,585
	1	Transport Allowance	\$4,985	\$3,664	\$16,380	\$9,990	\$16,380	\$16,380	\$16,380
	2	Mileage Allowance	\$1,217	\$1,217	\$3,245	\$2,436	\$3,245	\$3,245	\$3,245
	3	Subsistence Allowance	\$45,480	\$31,586	\$57,860	\$45,271	\$49,440	\$49,440	\$49,440
	5	Other Travel Expenses	\$45,807	\$29,028	\$37,800	\$33,097	\$34,520	\$34,520	\$34,520
	40	MATERIAL AND SUPPLIES	\$482,715	\$437,693	\$539,207	\$449,325	\$482,825	\$482,825	\$482,444
	1	Office Supplies	\$19,350	\$20,413	\$24,413	\$13,914	\$18,822	\$18,822	\$18,822
	2	Books & Periodicals	\$2,188	\$0	\$950	\$470	\$100	\$100	\$100
	3	Medical Supplies	\$4,619	\$1,128	\$17,184	\$9,675	\$20,224	\$20,224	\$20,224
	4	Uniforms	\$47,766	\$20,602	\$29,158	\$15,109	\$41,027	\$41,027	\$41,027
	5	Household Sundries	\$103,187	\$87,662	\$55,188	\$63,377	\$50,426	\$50,426	\$50,045
	6	Food	\$237,826	\$234,799	\$273,470	\$241,520	\$248,129	\$248,129	\$248,129
	11	Production Supplies	\$0	\$0	\$1,360	\$682	\$1,360	\$1,360	\$1,360
	12	School Supplies	\$6,155	\$10,619	\$20,784	\$16,080	\$18,003	\$18,003	\$18,003
	14	Computer Supplies	\$17,930	\$7,765	\$23,663	\$13,066	\$25,445	\$25,445	\$25,445
	15	Office Equipment	\$12,476	\$8,950	\$17,795	\$11,533	\$6,865	\$6,865	\$6,865
	17	Test Equipment	\$0	\$0	\$1,715	\$857	\$2,300	\$2,300	\$2,300
	23	Printing Services	\$2,523	\$0	\$1,500	\$750	\$925	\$925	\$925
	27	M&S for Persons in Institutions	\$28,695	\$45,755	\$72,027	\$62,293	\$49,199	\$49,199	\$49,199
	41	OPERATING COSTS	\$132,675	\$92,457	\$152,144	\$114,658	\$144,463	\$144,463	\$144,463
	1	Fuel	\$45,649	\$39,536	\$87,885	\$59,276	\$91,475	\$91,475	\$91,475
	2	Advertising	\$1,853	\$7,621	\$9,356	\$4,676	\$5,356	\$5,356	\$5,356
	3	Miscellaneous	\$76,755	\$42,437	\$33,907	\$35,658	\$32,868	\$32,868	\$32,868
	8	Garbage Disposal	\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
	9	Conferences and Workshops	\$8,418	\$2,864	\$18,596	\$13,847	\$12,364	\$12,364	\$12,364
	42	MAINTENANCE COSTS	\$89,989	\$66,654	\$98,739	\$75,030	\$85,731	\$89,699	\$85,731
	1	Maintenance of Buildings	\$25,590	\$17,126	\$15,910	\$13,517	\$19,239	\$19,239	\$19,239
	2	Maintenance of Grounds	\$8,828	\$5,992	\$9,880	\$7,157	\$8,520	\$8,520	\$8,520
	3	Furniture and Equipment	\$14,844	\$125	\$13,660	\$9,328	\$13,622	\$13,622	\$13,622
	4	Vehicles	\$30,699	\$29,459	\$22,945	\$19,131	\$15,991	\$15,991	\$15,991
	5	Computer Hardware	\$212	\$871	\$8,215	\$4,111	\$3,100	\$3,100	\$3,100
	8	Other Equipment	\$1,413	\$2,964	\$3,350	\$1,820	\$6,262	\$6,262	\$6,262
	10	Vehicle Parts	\$8,403	\$10,117	\$24,779	\$19,965	\$18,997	\$22,965	\$18,997
	43	TRAINING	\$28,018	\$6,835	\$43,783	\$24,867	\$15,224	\$15,224	\$15,224
	1	Course Costs	\$3,750		\$3,750	\$1,872	\$750	\$750	\$750
	2	Fees & Allowances	\$1,643	\$375	\$17,825	\$9,253	\$5,769	\$5,769	\$5,769
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,500	\$0	\$0	\$0
	5	Miscellaneous	\$22,625	\$6,460	\$19,208	\$12,242	\$8,705	\$8,705	\$8,705
	46	PUBLIC UTILITIES	\$10,989	\$8,911	\$22,620	\$15,423	\$14,825	\$14,825	\$14,825
	2	Gas (Butane)	\$10,989	\$8,911	\$22,620	\$15,423	\$14,825	\$14,825	\$14,825
	48	CONTRACTS & CONSULTANCIES	\$13,000	\$19,364	\$22,600	\$12,566	\$22,600	\$22,600	\$22,600
	2	Payments to Consultants	\$13,000	\$19,364	\$22,600	\$12,566	\$22,600	\$22,600	\$22,600
	49	RENTS & LEASES	\$15,076	\$11,840	\$21,840	\$15,448	\$5,200	\$5,200	\$5,200
	6	Vehicle	\$15,076	\$11,840	21,840	15,448	5,200	5,200	5,200
	50	GRANTS	\$5,663,836	\$5,222,450	\$5,739,069	\$5,379,908	\$5,102,366	\$5,102,566	\$5,102,366
	1	Individuals	\$5,144,796	\$4,807,164	\$5,200,000	\$4,867,277	\$4,563,288	\$4,563,288	\$4,563,288
	2	Organizations	\$25,526	\$3,189	\$11,700	\$7,002	\$11,700	\$11,700	\$11,700
	3	Institutions	\$92,242	\$97,024	\$95,560	\$94,302	\$95,568	\$95,568	\$95,568
	16	Care of Wards of the State	\$401,273	\$315,073	\$431,809	\$411,327	\$431,810	\$432,010	\$431,810
TOTAL RECURRENT EXPENDITURE			\$8,370,079	\$8,018,269	\$9,028,784	\$8,424,580	\$8,305,273	\$8,355,664	\$8,467,670
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	382 Foster Care			\$53,959	\$149,996	\$136,354	\$149,996	\$115,631	\$149,999
	1000 Furniture & Equipment			\$0	\$69,150	\$36,144	\$82,660	\$65,060	\$69,150
	1190 Golden Haven Rest Home			\$12,765	\$76,400	\$93,795	\$50,000	\$14,000	\$32,000
	1432 Good Samaritan Homeless Shelter			\$8,880	\$46,400	\$31,934	\$0	\$15,000	\$15,000
	1860 Support to Vulnerable Families			\$95,450	\$100,001	\$56,007	\$150,000	\$150,000	\$166,908
	1861 Child Care Centre			\$40,812	\$199,997	\$108,550	\$150,000	\$150,000	\$108,375
	1862 Miles Girls Home			\$21,998	\$100,000	\$50,750	\$0	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$233,864	\$741,944	\$513,534	\$582,656	\$534,691	\$566,432
STAFFING RESOURCES									
Positions			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
Managerial/Executive			10	10	10	10	10	10	10
Technical/Front Line Services			31	31	31	31	26	26	26
Administrative Support			6	6	6	6	6	6	6
Non-Established			60	60	60	62	70	70	70
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			107	107	107	109	112	112	112

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17				
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 hollistic 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 2017/18 (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 hollistic 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		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
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 insitutional			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	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
		30 PERSONAL EMOLUMENTS	\$481,985	\$486,814	\$492,308	\$467,201	\$512,063	\$528,106	\$544,149
	1	Salaries	\$458,154	\$467,811	\$407,520	\$412,509	\$407,998	\$421,259	\$434,520
	2	Allowances	\$9,378	\$5,138	\$10,500	\$11,231	\$26,700	\$26,700	\$26,700
	3	Wages (Unestablished Staff)	\$0	\$389	\$50,112	\$25,056	\$52,742	\$55,524	\$58,306
	4	Social Security	\$14,453	\$13,475	\$13,613	\$13,127	\$13,613	\$13,613	\$13,613
	5	Honorarium	\$0	\$0	\$1,100	\$548	\$1,100	\$1,100	\$1,100
	7	Overtime	\$0	\$0	\$9,463	\$4,729	\$9,910	\$9,910	\$9,910
		31 TRAVEL AND SUBSISTENCE	\$22,824	\$13,396	\$27,169	\$16,630	\$23,387	\$23,388	\$23,387
	1	Transport Allowance	\$3,600	\$2,700	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$135	\$0	\$1,217	\$611	\$1,217	\$1,217	\$1,217
	3	Subsistence Allowance	\$7,973	\$5,154	\$8,780	\$5,580	\$7,020	\$7,020	\$7,020
	5	Other Travel Expenses	\$11,115	\$5,542	\$13,572	\$8,639	\$11,551	\$11,551	\$11,551
		40 MATERIAL AND SUPPLIES	\$58,873	\$28,733	\$60,278	\$32,924	\$49,273	\$49,273	\$49,273
	1	Office Supplies	\$13,696	\$9,274	\$8,086	\$4,048	\$6,299	\$6,299	\$6,299
	2	Books & Periodicals	\$4,358	\$675	\$2,750	\$1,370	\$1,950	\$1,950	\$1,950
	3	Medical Supplies	\$0	\$0	\$1,553	\$779	\$807	\$807	\$807
	4	Uniforms	\$9,370	\$7,767	\$4,100	\$2,048	\$3,162	\$3,162	\$3,162
	5	Household Sundries	\$11,539	\$7,222	\$14,077	\$8,773	\$8,393	\$8,393	\$8,393
	11	Production Supplies	\$9,049	\$1,607	\$23,797	\$11,899	\$23,297	\$23,297	\$23,297
	15	Office Equipment	\$10,860	\$2,187	\$5,915	\$4,007	\$5,365	\$5,365	\$5,365
		41 OPERATING COSTS	\$108,846	\$66,770	\$145,833	\$86,915	\$128,571	\$128,571	\$128,571
	1	Fuel	\$15,423	\$12,814	\$35,154	\$24,509	\$20,832	\$20,832	\$20,832
	2	Advertising	\$4,565	\$3,196	\$13,210	\$7,655	\$12,710	\$12,710	\$12,710
	3	Miscellaneous	\$74,689	\$35,634	\$59,560	\$35,478	\$59,560	\$59,560	\$59,560
	6	Mail Delivery	\$399	\$0	\$600	\$300	\$600	\$600	\$600
	7	Office Cleaning	\$0	\$0	\$1,924	\$964	\$1,924	\$1,924	\$1,924
	8	Garbage Disposal	\$0	\$0	\$1,260	\$630	\$2,220	\$2,220	\$2,220
	9	Conferences and Workshops	\$13,770	\$15,126	\$34,125	\$17,379	\$30,725	\$30,725	\$30,725
		42 MAINTENANCE COSTS	\$21,747	\$16,435	\$31,143	\$18,150	\$22,725	\$22,725	\$22,725
	1	Maintenance of Buildings	\$5,671	\$3,225	\$8,000	\$4,828	\$2,562	\$2,562	\$2,562
	2	Maintenance of Grounds	\$400	\$0	\$1,200	\$1,450	\$300	\$300	\$300
	3	Furniture and Equipment	\$2,156	\$1,675	\$2,625	\$1,311	\$2,645	\$2,645	\$2,645
	4	Vehicles	\$5,947	\$4,615	\$2,768	\$2,291	\$2,768	\$2,768	\$2,768
	5	Computer Hardware	\$562	\$164	\$6,700	\$3,352	\$3,900	\$3,900	\$3,900
	6	Computer Software	\$0	\$195	\$2,000	\$998	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$540	\$1,322	\$3,000	\$1,500	\$2,600	\$2,600	\$2,600
	9	Spares for Equipment	\$0	\$0	\$2,000	\$998	\$1,950	\$1,950	\$1,950
	10	Vehicle Parts	\$6,471	\$5,238	\$2,850	\$1,422	\$4,000	\$4,000	\$4,000
		43 TRAINING	\$7,444	\$4,842	\$13,405	\$6,691	\$6,480	\$6,480	\$6,480
	1	Course Costs	\$0	\$0	\$2,825	\$1,409	\$1,150	\$1,150	\$1,150
	2	Fees & Allowances	\$550	\$0	\$3,450	\$1,722	\$1,350	\$1,350	\$1,350
	5	Miscellaneous	\$6,894	\$4,842	\$7,130	\$3,560	\$3,980	\$3,980	\$3,980
		48 CONTRACTS & CONSULTANCIES	\$34,629	\$32,246	\$55,900	\$29,806	\$37,500	\$37,500	\$37,500
	2	Payments to Consultants	\$34,629	\$32,246	\$55,900	\$29,806	\$37,500	\$37,500	\$37,500
		49 RENTS & LEASES	\$1,834	\$104	\$2,200	\$1,102	\$2,200	\$2,200	\$2,200
	4	Office Equipment	\$650	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	6	Vehicle	\$1,184	\$104	\$1,200	\$600	\$1,200	\$1,200	\$1,200
		50 GRANTS	\$2,887	\$0	\$7,200	\$3,600	\$3,600	\$3,600	\$3,600
	1	Individuals	\$2,887	\$0	\$7,200	\$3,600	\$3,600	\$3,600	\$3,600
TOTAL RECURRENT EXPENDITURE			\$741,068	\$649,339	\$835,436	\$663,019	\$785,799	\$801,842	\$817,885
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1792 National Gender Based Violence Plan of Action		\$277,602	\$295,060	\$0	\$95,000	\$0	\$0	\$0
	1838 Violence Prevention		\$0	\$0	\$0	\$671,875	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$277,602	\$295,060	\$0	\$766,875	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1838 SICA	Violence Prevention	\$0	\$68,049	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$68,049	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			6	8	8	8	8	8	8
Administrative Support			4	5	5	3	3	3	3
Non-Established			5	4	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	19	19	17	17	17	17

PROGRAM PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2016/17	Achievements 2016/17
<p>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 refferal to other services</p> <p>Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training</p>	<p>A total of 961 women and their families were assisted through casemanagement, advocacy and referral to other services and agencies from April 2016 to December 2016</p> <p>The total number of 410 women benefitted from direct or indirect entrepreneurship services during the period April 2016 to december 2016</p> <p>Twenty two individuals received initial one on one service by the job placement officer during this reporting period, however, only seven (7) continue to recieve this guidance and remained committed to their business interests</p> <p>A total of four (4) skills training sessions were held with a total of 59 women participating in areas of housekeeping, hammock making, home care training and food handler preparation</p> <p>Other training sessions for womens groups were held in topics such as Record Keeping, Introduction to Business Management and Entrepreneurship with the total number of 209 women attending from a total of 17 different groups. Additionally, 43 women were provided with income generating opportunities via Economic Empowerment sessions to market and sell their products. A total of 7 groups participated in these efforts along with other individual women.A total of eleven (11) job placements were finalized during this reporting period while a total of twenty five (25) persons received referrals o SBDC, BTEC and NCL for assitance in the areas such as Drafting of business canvas, Sourcing of materials, Drafting of business plan, Costing and pricing session, General bookkeeping, Professional packaging and possible job placement. In order to identify and strengthen future potential training and placment opportunities, the Job placement officer met a total of eight (8) agencies that provide skill training programs such as the Apprenticeship Program, Eglah's Training Centre for Women, BEST, YWCA, Skills Training Centre, Youth Development Program, ITVET and Happy Maids. In addition to the economic and training opportunities for women's groups, the job placement officer provided guidance and support to four (4) womens groups with their application for the Eemprende Grant managed by Beltraide. One of the groups was successfuul in obtaining funds to invest in their business. A total of forty three (43) women's businesses were assessed by the Department in order to assess additional resources and referrals needed. Two woomen received entrepreneurship grants for their business during this reporting period</p>
<p>Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions</p>	<p>A total of 11,775 persons benefitted from activities relating to awareness campaigns, training sessions and advocacy sessions during the period April to December 2016. Five Thousand four hundred and sixty eight (5468) persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs and Satellite Tables in various communities. In addition, WDOs held GBV discussions on their local radio stations and some some cases local TV programs. In terms of Training sessions and workshops, a total of 6307 persons benefitted from sessions that included topics of Domestic Violence, Dating Violence, Child Abuse, Sexual and Reproductive Health, Sexual Violence, Tennage Pregnancy, Human Rights, Personal Hygiene and Bullying</p>
<p>Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs</p>	<p>A total of 11, 390 persons benefitted directly from awareness raising and public education activities along with workshops/presentations during April to December 2016. Five thousand three hundred (5300) persons were reached through awareness sessions such as health fairs, satellite tables and Orange Days. Sessions including gender Awareness, women rights, self esteem, values, Health relationships, decision making, leadership, self care, girls and boys sessions and advocacy were held during the year with a total of Six Thousand and Ninety (6090) participating. Gender sensitization sessions were held including those through the Gender Awareness Safe School sessions in primary and secondary schools reaching approximately 550 students in both primary and secondary schools. A total of 9 schools participated in the sessions</p>
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)	
<p>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 refferal to other services</p> <p>Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training</p> <p>Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions</p> <p>Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs</p> <p>Provide holistic case management support to families, including BOOST+ and BOOST families, individuals and older persons</p>	

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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of clients receiving case management services		1,671	1,700	961	1,000	1,000	1,000
Number of skills training sessions held in both traditional and non-traditional training areas		24	24	4	30	30	30
Number of persons reached by advocacy and outreach activities		23,469	25,000	23,165	25,000	30,000	30,000
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	38	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		100	100	100
Number of families/individuals accessing Family Support Services					1,200	1,200	1,200
Number of families/individuals receiving assistance through Public assistance Program					1,000	1,000	1,000
Number of BOOST+ and BOOST families receiving case management services					600	600	600
Number of aged/homeless person in care		38	38		38	38	38
Number of beneficiaries accessing BOOST/Pantry					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
Percentage of target group accessing information		30	35	30	35	35	35
Percentage of male participants who complete the Dometdic Violence Intervention Programme		50	60	50	60	75	75
Percentage of target population that can articulate the difference between gender and sex		85	85	85	85	95	95
Percentage of participants gainfully employed or self-employed		60	80	60	80	80	80
Percentage of women that have employable skills			95		95	95	95
Percentage 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	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
	30	PERSONAL EMOLUMENTS	\$1,510,131	\$1,655,344	\$1,844,111	\$1,805,888	\$1,848,824	\$1,824,540	\$1,921,958
	1	Salaries	\$1,439,495	\$1,533,787	\$1,142,400	\$1,364,062	\$1,228,991	\$1,189,274	\$1,270,277
	2	Allowances	\$16,147	\$26,720	\$39,229	\$32,289	\$30,500	\$30,500	\$30,500
	3	Wages (Unestablished Staff)	\$197	\$39,324	\$518,173	\$305,181	\$440,610	\$455,412	\$471,305
	4	Social Security	\$52,492	\$55,459	\$60,310	\$60,099	\$61,227	\$61,476	\$61,476
	5	Honorarium	\$1,800	\$0	\$1,500	\$750	\$3,600	\$3,600	\$3,600
	7	Overtime	\$0	\$55	\$82,499	\$43,507	\$83,896	\$84,278	\$84,800
	31	TRAVEL AND SUBSISTENCE	\$62,886	\$27,315	\$62,322	\$44,036	\$39,093	\$39,093	\$39,093
	1	Transport Allowance	\$4,500	\$4,800	\$3,600	\$3,700	\$3,600	\$3,600	\$3,600
	3	Subsistence Allowance	\$23,032	\$8,300	\$23,040	\$16,507	\$16,020	\$16,020	\$16,020
	5	Other Travel Expenses	\$35,354	\$14,215	\$35,682	\$23,829	\$19,473	\$19,473	\$19,473
	40	MATERIAL AND SUPPLIES	\$611,871	\$539,345	\$603,330	\$449,678	\$420,520	\$420,520	\$420,520
	1	Office Supplies	\$51,650	\$47,275	\$42,309	\$24,849	\$26,731	\$26,731	\$26,731
	2	Books & Periodicals	\$150	\$4,009	\$6,280	\$3,136	\$3,226	\$3,226	\$3,226
	3	Medical Supplies	\$5,017	\$5,703	\$7,020	\$3,510	\$4,937	\$4,937	\$4,937
	4	Uniforms	\$71,279	\$30,413	\$47,481	\$34,803	\$36,413	\$36,413	\$36,413
	5	Household Sundries	\$98,549	\$108,285	\$53,277	\$45,936	\$42,891	\$42,891	\$42,891
	6	Food	\$288,839	\$290,198	\$259,976	\$212,608	\$172,387	\$172,387	\$172,387
	9	Animal Feed	\$0	\$0	\$4,697	\$2,752	\$12,920	\$12,920	\$12,920
	11	Production Supplies	\$0	\$0	\$27,255	\$13,629	\$17,629	\$17,629	\$17,629
	12	School Supplies	\$22,131	\$8,240	\$34,618	\$29,779	\$24,872	\$24,872	\$24,872
	14	Computer Supplies	\$0	\$0	\$20,658	\$10,326	\$13,496	\$13,496	\$13,496
	15	Office Equipment	\$21,125	\$8,229	\$22,456	\$13,811	\$15,566	\$15,566	\$15,566
	23	Printing Services	\$1,001	\$0	\$10,306	\$5,152	\$4,648	\$4,648	\$4,648
	27	M&S for Persons in Institutions	\$28,515	\$17,648	\$47,647	\$37,200	\$31,714	\$31,714	\$31,714
	41	OPERATING COSTS	\$154,291	\$94,531	\$166,806	\$129,225	\$137,312	\$137,312	\$137,313
	1	Fuel	\$72,579	\$49,245	\$93,727	\$65,825	\$85,641	\$85,641	\$85,641
	2	Advertising	\$7,481	\$1,206	\$15,750	\$8,888	\$7,450	\$7,450	\$7,450
	3	Miscellaneous	\$69,844	\$34,827	\$40,728	\$44,241	\$30,081	\$30,081	\$30,082
	6	Mail Delivery	\$0	\$0	\$751	\$373	\$40	\$40	\$40
	8	Garbage Disposal	\$137	\$0	\$1,050	\$536	\$900	\$900	\$900
	9	Conferences and Workshops	\$4,249	\$9,254	\$14,800	\$9,362	\$13,200	\$13,200	\$13,200
	42	MAINTENANCE COSTS	\$111,044	\$74,577	\$123,081	\$84,852	\$89,704	\$89,704	\$88,144
	1	Maintenance of Buildings	\$42,213	\$28,789	\$34,242	\$28,999	\$27,858	\$27,858	\$27,858
	2	Maintenance of Grounds	\$3,753	\$2,350	\$10,820	\$6,495	\$6,959	\$6,959	\$6,959
	3	Furniture and Equipment	\$7,791	\$2,873	\$14,153	\$9,169	\$10,974	\$10,974	\$10,974
	4	Vehicles	\$46,329	\$32,738	\$29,631	\$23,061	\$22,874	\$22,874	\$22,874
	5	Computer Hardware	\$1,110	\$1,917	\$19,035	\$9,519	\$12,639	\$12,639	\$11,079
	6	Computer Software		\$800	\$7,000	\$3,508	\$5,000	\$5,000	\$5,000
	8	Other Equipment	\$2,658	\$1,756	\$1,000	\$502	\$500	\$500	\$500
	9	Spares for Equipment	\$0	\$0	\$1,200	\$600	\$900	\$900	\$900
	10	Vehicle Parts	\$7,191	\$3,354	\$6,000	\$3,000	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$30,605	\$9,256	\$37,660	\$19,850	\$10,000	\$10,000	\$10,000
	1	Course Costs	\$0	\$0	\$1,100	\$548	\$1,000	\$1,000	\$1,000
	2	Fees & Allowances	\$8,842	\$0	\$13,300	\$7,012	\$2,000	\$2,000	\$2,000
	5	Miscellaneous	\$21,763	\$9,256	\$23,260	\$12,290	\$7,000	\$7,000	\$7,000
	46	PUBLIC UTILITIES	\$26,396	\$12,996	\$25,800	\$19,356	\$25,200	\$25,200	\$25,200
	2	Gas (Butane)	\$13,511	\$11,811	\$10,200	\$7,232	\$12,000	\$12,000	\$12,000
	4	Telephone	\$12,885	\$1,185	\$15,600	\$12,124	\$13,200	\$13,200	\$13,200
	48	CONTRACTS & CONSULTANCIES	\$500	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	2	Payments to Consultants	\$500	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	50	GRANTS	\$7,689	\$4,618	\$9,800	\$6,106	\$8,000	\$8,000	\$8,000
	16	Care of Wards of the State	\$7,689	\$4,618	\$9,800	\$6,106	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$2,515,413	\$2,417,983	\$2,876,910	\$2,560,992	\$2,582,653	\$2,558,369	\$2,654,228
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	362 Rehabilitation Services		\$106,057	\$164,897	\$800,000	\$674,931	\$551,108	\$559,984	\$561,106
TOTAL CAPITAL II EXPENDITURE			\$106,057	\$164,897	\$800,000	\$674,931	\$551,108	\$559,984	\$561,106
STAFFING RESOURCES									
Positions			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
Managerial/Executive			7	7	7	6	6	6	6
Technical/Front Line Services			17	17	17	25	25	25	25
Administrative Support			9	9	9	12	12	12	12
Non-Established			24	24	24	36	36	36	36
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			57	57	57	79	79	79	79

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17			
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 2017/18 (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/or 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	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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Percentage of clients receiving full case management services	65	60	60	60	65	70	80
Number of juvenile in rehabilitation facilities (YH & WYF)	250	150	140	180	150	150	150
Number of clients receiving aftercare support services	119	100	110	129	110	115	120
Number of juveniles completing life skills programme	146	90	200	132	200	250	300
Number of youth positively engaged in sporting and developmental activities				398	400	400	400
Number of conflicts mediated							
Number of persons accessing counselling services	725	737	750	571	700	700	700
Number of stakeholders sensitized on juvenile rights and law	347	85	500	90	100	600	700
Number of juveniles integrated into educational programmes	200	160	175	100	125	125	125
Number of youth who received educational assistance		338	350	582	400	250	250
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of juveniles re-integrated with family and community		40	50	40	50	60	70
Percentage of juveniles coming in conflict with the law			25	20	20	20	20
Percentage of juveniles who re-offend			10	15	10	10	10
Percentage of juveniles achieving educational goal		40	60	80	80	80	80

MINISTRY : MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Strategically incorporate Belize's GSDS action plan to maintain an effective collection systems that fosters growth in revenue collection , ensuring quality control in transport, postal and other departamental services, while maintaining the nation's essential services(met, nemo, fire)through the provision of enhanced equipment, professional staff that are committed to serve the country, protecting life and property								
MISSION:								
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								
STRATEGIC OBJECTIVES:								
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 ofequipped 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 withtraffic 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	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
078	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$4,013,056	\$4,212,522	\$4,944,197	\$4,393,276	\$4,771,715	\$4,994,140	\$5,229,777
	Recurrent Expenditure	\$3,460,937	\$3,860,726	\$4,284,199	\$3,994,936	\$4,331,715	\$4,524,140	\$4,629,777
	Capital II Expenditure	\$552,120	\$351,796	\$659,998	\$398,340	\$440,000	\$470,000	\$600,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	OFFICE OF EMERGENCY	\$1,713,791	\$2,720,971	\$3,838,333	\$9,974,099	\$3,281,323	\$3,331,437	\$3,347,748
	Recurrent Expenditure	\$1,541,333	\$1,778,335	\$3,188,333	\$2,980,977	\$3,231,323	\$3,281,437	\$3,297,748
	Capital II Expenditure	\$172,458	\$578,953	\$650,000	\$6,993,122	\$50,000	\$50,000	\$50,000
	Capital III Expenditure	\$0	\$363,682	\$0	\$0	\$0	\$0	\$0
080	NATIONAL METEOROLOGICAL SERVICES	\$955,871	\$1,113,003	\$1,515,658	\$1,304,460	\$1,528,346	\$1,559,182	\$1,590,579
	Recurrent Expenditure	\$906,103	\$1,036,476	\$1,385,658	\$1,239,460	\$1,428,346	\$1,459,182	\$1,490,579
	Capital II Expenditure	\$49,769	\$76,527	\$130,000	\$65,000	\$100,000	\$100,000	\$100,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
081	NATIONAL FIRE SERVICES	\$4,160,328	\$4,739,419	\$7,070,733	\$6,030,870	\$6,724,870	\$6,794,672	\$6,999,800
	Recurrent Expenditure	\$4,160,328	\$4,739,419	\$7,070,733	\$6,030,870	\$6,724,870	\$6,794,672	\$6,999,800
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
082	POSTAL SERVICES	\$4,076,084	\$4,274,805	\$4,689,377	\$4,424,992	\$4,599,657	\$4,668,541	\$4,697,747
	Recurrent Expenditure	\$4,034,942	\$4,243,565	\$4,549,377	\$4,350,647	\$4,456,657	\$4,528,541	\$4,550,747
	Capital II Expenditure	\$41,142	\$31,240	\$140,000	\$74,345	\$143,000	\$140,000	\$147,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$14,919,130	\$17,060,719	\$22,058,298	\$26,127,697	\$20,905,912	\$21,347,972	\$21,865,652
	Recurrent Expenditure	\$14,103,641	\$15,658,520	\$20,478,300	\$18,596,890	\$20,172,912	\$20,587,972	\$20,968,652
	Capital II Expenditure	\$815,489	\$1,038,516	\$1,579,998	\$7,530,807	\$733,000	\$760,000	\$897,000
	Capital III Expenditure	\$0	\$363,682	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
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
TOTAL STAFFING		551	556	556	601	601	601	601

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development within or rapidly developing economy						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$2,918,900	\$3,264,476	\$3,639,331	\$3,395,503	\$3,706,765	\$3,897,765	\$3,993,902
	1	Salaries	\$1,743,346	\$1,898,570	\$1,785,840	\$1,772,718	\$1,836,648	\$2,014,312	\$2,039,796
	2	Allowances	\$44,145	\$53,558	\$319,619	\$201,233	\$319,495	\$325,495	\$320,695
	3	Wages (Unestablished Staff)	\$1,020,400	\$1,190,921	\$1,393,644	\$1,291,898	\$1,414,491	\$1,416,084	\$1,491,537
	4	Social Security	\$111,009	\$121,427	\$140,228	\$129,654	\$136,131	\$141,874	\$141,874
	31	TRAVEL AND SUBSISTENCE	\$46,258	\$45,940	\$67,572	\$62,129	\$58,961	\$58,839	\$58,839
	1	Transport Allowance	\$21,165	\$16,200	\$16,200	\$16,200	\$13,200	\$13,200	\$13,200
	2	Mileage Allowance	\$541	\$771	\$6,060	\$5,325	\$6,061	\$6,061	\$6,061
	3	Subsistence Allowance	\$20,330	\$23,286	\$27,840	\$29,379	\$22,228	\$22,088	\$22,088
	5	Other Travel Expenses	\$4,223	\$5,683	\$17,472	\$11,226	\$17,472	\$17,490	\$17,490
	40	MATERIAL AND SUPPLIES	\$203,714	\$204,068	\$213,355	\$208,638	\$178,105	\$178,306	\$185,806
	1	Office Supplies	\$126,134	\$95,349	\$31,950	\$41,463	\$31,950	\$32,020	\$39,520
	2	Books & Periodicals	\$0	\$0	\$216	\$108	\$216	\$350	\$350
	3	Medical Supplies	\$0	\$0	\$496	\$414	\$550	\$550	\$550
	4	Uniforms	\$2,352	\$0	\$47,333	\$59,189	\$42,333	\$42,330	\$42,330
	5	Household Sundries	\$65,333	\$77,445	\$33,987	\$35,320	\$33,987	\$33,987	\$33,987
	11	Production Supplies	\$7,390	\$10,448	\$75,000	\$57,463	\$48,180	\$48,180	\$48,180
	14	Computer Supplies	\$18	\$0	\$11,061	\$5,529	\$7,061	\$7,061	\$7,061
	15	Office Equipment	\$2,488	\$20,825	\$13,312	\$9,152	\$13,828	\$13,828	\$13,828
	41	OPERATING COSTS	\$137,536	\$161,683	\$170,994	\$157,115	\$223,115	\$223,220	\$223,220
	1	Fuel	\$67,642	\$85,519	\$123,389	\$87,874	\$184,489	\$184,489	\$184,489
	2	Advertising	\$975	\$3,938	\$17,095	\$11,462	\$11,500	\$11,500	\$11,500
	3	Miscellaneous	\$56,810	\$68,860	\$9,126	\$47,025	\$9,126	\$9,231	\$9,231
	8	Garbage Disposal	\$12,109	\$3,366	\$21,384	\$10,754	\$18,000	\$18,000	\$18,000
	42	MAINTENANCE COSTS	\$100,791	\$89,996	\$116,547	\$103,743	\$104,269	\$105,511	\$105,511
	1	Maintenance of Buildings	\$34,627	\$28,441	\$17,476	\$26,947	\$17,220	\$18,220	\$18,220
	2	Maintenance of Grounds	\$2,204	\$80	\$18,000	\$12,000	\$13,000	\$13,000	\$13,000
	3	Furniture and Equipment	\$1,608	\$2,367	\$10,790	\$13,087	\$11,050	\$11,050	\$11,050
	4	Vehicles	\$59,372	\$54,573	\$42,500	\$37,345	\$42,479	\$42,479	\$42,479
	5	Computer Hardware	\$2,700	\$703	\$4,557	\$2,750	\$4,860	\$4,860	\$4,860
	6	Computer Software	\$0	\$0	\$4,000	\$2,002	\$4,000	\$4,000	\$4,000
	10	Vehicle Parts	\$280	\$3,831	\$19,224	\$9,612	\$11,660	\$11,902	\$11,902
	43	TRAINING	\$0	\$0	\$14,000	\$6,998	\$12,500	\$12,500	\$12,500
	5	Miscellaneous	\$0	\$0	\$14,000	\$6,998	\$12,500	\$12,500	\$12,500
	46	PUBLIC UTILITIES	\$53,737	\$94,563	\$62,400	\$60,810	\$48,000	\$48,000	\$50,000
	4	Telephone	\$53,737	\$94,563	\$62,400	\$60,810	\$48,000	\$48,000	\$50,000
TOTAL RECURRENT EXPENDITURE			\$3,460,937	\$3,860,726	\$4,284,199	\$3,994,936	\$4,331,715	\$4,524,140	\$4,629,777
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	254	Public Transport Regulation & Monitoring	\$0	\$0	\$60,000	\$30,000	\$50,000	\$60,000	\$80,000
	1097	Other purchase of other assets	\$149,231	\$74,190	\$200,000	\$100,000	\$100,000	\$120,000	\$180,000
	1611	Department of Transport- - Traffic Equipment and Licence	\$215,859	\$200,035	\$200,000	\$167,766	\$190,000	\$190,000	\$190,000
	1791	Bus Terminals	\$187,029	\$77,571	\$199,998	\$100,574	\$100,000	\$100,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$552,120	\$351,796	\$659,998	\$398,340	\$440,000	\$470,000	\$600,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	3	3	3	3	3	3
Technical/Front Line Services			56	29	29	45	45	45	45
Administrative Support			13	25	25	65	65	65	65
Non - Established			68	98	98	96	96	96	96
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			138	155	155	209	209	209	209
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
The implementation of an improved driver's testing system with study guide and written					Instatement of board members to both Caye Caulker and San Pedro Traffic Control Committee for the overseeing of traffic enforcement				
The maintenance of the road safety program at Primary, Secondary and Tertiary level and the wider community					The legislation for Statutory Instrument #72 was pass effective October, 2016 as it relates to bus rates per mileage.				
There has been increased public awareness of transportation policies and regulations, through regular aired advertisements					Participate in the completion of the National Road Strategic Plan.				
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					Create an Internal Statistical Unit for the Belize Motor Vehicle License & Registration System				
There has been a reduction in public transportation challenges by 48% for the year 2016					Regulate Western shuttle buses to safeguard both commuters and drivers on the road				
With the implementation of stringent policies there were less overcrowding on the buses					Improve the quality of the buses in the Public Transportation System				
With the placement of an automatic Speedometer on the Western Highway, there has been a drastic reduction of speed in that specific area which was once highly accident prone					Legislate to reduce and keep a maximum age for buses in the Public Transportation System				
The implementation of regular check points by theTraffic 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					Conducted Traffic Survey/Census on the entire Western Corridor as part of the development of a National Comprehensive Transportation Master Plan				
Collected over 5.5 million through increased enhanced services of the traffic department					Increase the generation of revenue through enhanced services				

Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
<p>Continue to legislate to change/enhance the Motor Vehicle and Road Traffic Laws as it relates to meeting International standards</p> <p>Standardize Driver's License so that they can meet International Standards and be utilized as an valid Identification</p> <p>Partake in a National Vehicle Census as it relates to Growth and Sustainable Development for the country</p> <p>Enforcement of child safety in both public and private transportation and regulation of child booster chairs in private transportation</p> <p>Upgrading of the computer networking system as it relates to a comprehensive License and Registration System for an adequate tracking</p> <p>Aim to reduce traffic accidents by 40% countrywide through the implementation of a widerTraffic Enforcement</p> <p>Legislate to implement the breathalyzer system as a means to curving drunk driving</p> <p>Increase Traffic awareness to the public through the media</p> <p>Implement a faster license and registration system that will reduce the current process time by three minutes</p> <p>Legislate more stringent fines and penalties and ensure that 95% of cases are set to trial and fines are paid to the Gouvernement coffers</p>							
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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
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
Number of traffic enforcement violation tickets issued	3,723	3,567	4,196	4,944	5,067	5,194	5,350
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to process a licence	20mins	20min	20mins	20mins	20mins	20mins	18mins
Average waiting time for service at licence centre	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									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$887,649	\$1,152,061	\$2,235,608	\$2,112,825	\$2,376,000	\$2,406,867	\$2,433,178
	1	Salaries	\$812,233	\$1,088,998	\$1,693,094	\$1,771,573	\$1,445,573	\$1,478,945	\$1,505,256
	2	Allowances	\$11,745	\$15,488	\$130,000	\$82,131	\$141,300	\$141,300	\$141,300
	3	Wages (Unestablished Staff)	\$40,113	\$18,126	\$301,308	\$176,387	\$671,296	\$671,296	\$671,296
	4	Social Security	\$23,558	\$29,450	\$65,472	\$59,866	\$77,831	\$75,326	\$75,326
	6	Ex-gratia Payment to Staff	\$0	\$0	\$45,734	\$22,868	\$40,000	\$40,000	\$40,000
	31	TRAVEL AND SUBSISTENCE	\$32,797	\$37,345	\$112,378	\$100,945	\$103,857	\$119,621	\$119,621
	1	Transport Allowance	\$0	\$0	\$3,900	\$1,950	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$10,653	\$12,165	\$48,862	\$37,793	\$47,541	\$49,621	\$49,621
	3	Subsistence Allowance	\$12,365	\$14,408	\$37,200	\$36,671	\$31,200	\$43,200	\$43,200
	5	Other Travel Expenses	\$9,780	\$10,772	\$22,416	\$24,530	\$21,216	\$22,900	\$22,900
	40	MATERIAL AND SUPPLIES	\$171,582	\$168,823	\$202,159	\$181,231	\$165,749	\$168,948	\$158,948
	1	Office Supplies	\$37,405	\$43,647	\$51,135	\$57,488	\$48,259	\$51,382	\$51,382
	2	Books & Periodicals	\$0	\$0	\$995	\$597	\$995	\$995	\$995
	3	Medical Supplies	\$396	\$567	\$7,352	\$3,937	\$6,356	\$5,880	\$5,880
	4	Uniforms	\$6,553	\$15,724	\$15,075	\$16,731	\$11,500	\$10,575	\$10,575
	5	Household Sundries	\$57,457	\$71,476	\$13,011	\$26,812	\$13,059	\$13,059	\$13,059
	6	Food	\$875	\$0	\$5,100	\$3,081	\$5,100	\$5,250	\$5,250
	7	Spraying Supplies	\$0	\$0	\$12,600	\$6,300	\$9,500	\$9,500	\$9,500
	14	Computer Supplies	\$29,908	\$2,235	\$30,170	\$20,890	\$20,095	\$20,930	\$10,930
	15	Office Equipment	\$38,987	\$31,774	\$26,189	\$22,163	\$19,003	\$19,494	\$19,494
	23	Printing Services	\$0	\$3,400	\$40,532	\$23,233	\$31,883	\$31,883	\$31,883
	41	OPERATING COSTS	\$137,567	\$164,547	\$244,143	\$225,950	\$254,440	\$263,714	\$263,714
	1	Fuel	\$75,337	\$39,806	\$152,639	\$135,131	\$169,856	\$179,130	\$179,130
	2	Advertising	\$0	\$495	\$4,080	\$2,040	\$3,080	\$3,080	\$3,080
	3	Miscellaneous	\$62,160	\$123,986	\$84,650	\$87,392	\$78,730	\$78,730	\$78,730
	6	Mail Delivery	\$70	\$260	\$2,774	\$1,388	\$2,774	\$2,774	\$2,774
	42	MAINTENANCE COSTS	\$129,082	\$114,491	\$164,795	\$154,003	\$148,778	\$149,788	\$149,788
	1	Maintenance of Buildings	\$27,672	\$31,761	\$28,488	\$26,071	\$20,488	\$20,488	\$20,488
	2	Maintenance of Grounds	\$37,993	\$24,442	\$19,600	\$18,804	\$16,600	\$16,600	\$16,600
	3	Furniture and Equipment	\$27,439	\$23,411	\$29,070	\$39,024	\$29,070	\$30,070	\$30,070
	4	Vehicles	\$34,996	\$27,670	\$46,630	\$46,271	\$45,650	\$45,650	\$45,650
	5	Computer Hardware	\$982	\$150	\$16,366	\$11,509	\$16,329	\$16,329	\$16,329
	8	Other Equipment	\$0	\$6,692	\$9,085	\$4,543	\$8,085	\$8,085	\$8,085
	10	Vehicle Parts	\$0	\$365	\$15,556	\$7,780	\$12,556	\$12,566	\$12,566
	43	TRAINING	\$53,850	\$67,232	\$110,600	\$99,553	\$85,600	\$75,600	\$75,600
	1	Course Costs	\$0	\$63	\$67,600	\$33,802	\$47,600	\$37,600	\$37,600
	2	Fees & Allowances	\$0	\$78	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
	5	Miscellaneous	\$53,850	\$67,091	\$31,000	\$59,751	\$26,000	\$26,000	\$26,000
	46	PUBLIC UTILITIES	\$128,806	\$73,836	\$95,850	\$95,070	\$86,700	\$86,700	\$86,700
	2	Gas (Butane)	\$38	\$0	\$450	\$252	\$450	\$450	\$450
	4	Telephone	\$128,767	\$73,836	\$95,400	\$94,818	\$86,250	\$86,250	\$86,250
	49	RENTS & LEASES	\$0	\$0	\$22,800	\$11,400	\$10,200	\$10,200	\$10,200
	2	Dwelling Quarters	\$0	\$0	\$22,800	\$11,400	\$10,200	\$10,200	\$10,200
TOTAL RECURRENT EXPENDITURE			\$1,541,333	\$1,778,335	\$3,188,333	\$2,980,977	\$3,231,323	\$3,281,437	\$3,297,748
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	144	Emergency Management	\$0	\$201,080	\$50,000	\$3,882,156	\$0	\$0	\$0
	916	Hurricane Preparedness	\$172,458	\$377,873	\$500,000	\$807,500	\$0	\$0	\$0
	1261	Hydrant & Assessories (MHUR)	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	1690	Hurricane assistance - Districts	\$0	\$0	\$0	\$1,953,500	\$0	\$0	\$0
	1691	Hurricane Assistance - Belize City (for MOV)	\$0	\$0	\$0	\$299,966	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$172,458	\$578,953	\$650,000	\$6,993,122	\$50,000	\$50,000	\$50,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1901 PC	Flood Relief Programme	\$0	\$363,682	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$363,682	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	3	3	3	3
Technical/Front Line Services			23	23	23	21	21	21	21
Administrative Support			5	5	5	5	5	5	5
Non-Established			17	17	17	24	24	24	24
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	53	53	53	53
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Over 130 meetings and training took place countrywide which addressed floods, hurricanes preparedness Tens of thousands of flyers distributed, hundreds trained in disaster preparedness countrywide NEMO summer camps GCCA - UNDP/EU community flood mitigation pilot successfully implemented in OWK , CYO and SC and participation in CEMO Symposium, BNCC activities advanced					Nine(9) technical and one(1) admin staff recruited which strengthened the institution's capacity to increase the quality and quantity of disaster preparedness, response and recovery programs in vulnerable communities for at risk people More than eighteen hundred(>1800) public educational activities conducted through training, workshops, simulations, planning meetings, school outreach in the cities and towns dissemination of flyers and brochures at public events More than fifty three (>53) mitigation actions implemented countrywidewhich directly contributed to saving lives, namely shelter inspections, digging of drains and simulations				
Countrywide hundreds trained in Search and Rescue, Shelter Management, Damage Assessment and EOC management Acquisition of Heavy equipment (Backhoe and Loader) required to do physical mitigation work on the ground									

Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
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 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, a security plan for livestock and easy access to resource providers as it relates to food and water							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Mitigation actions					40	40	
Number of Operations/emergency activities					20	20	
Number of Equipment acquired					30	30	
Number of Humanitarian assistance					500	500	
Number of training programs conducted		82	24	81	24	24	82
Number of public information and education programs conducted		70	12	71	12	12	80
Number of emergency exercises/simulations conducted		10	24	25	24	24	15
Number of early warning systems established for hazards		10	10	66	10		30
number of shelter inspected and repaired				40			
Number of communities and shelters with operational radio communication		30	12	14	30	30	35
Number of critical national, district level logistics readiness activities conducted		4	13	82	13	13	4
Number of disaster management procedures reviewed, adopted, implemented		20	10	21	10	10	30
Number of humanitarian aid provided				418			
Number of disaster readiness collaboration with non-government agencies		78	15	46	15	15	82
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% Increase in public officers and citizens capable to respond to disasters			24	20	24	24	80
# of persons in at risk communities aware of hazard threats, vulnerability and life saving drills			12	25	12	12	75
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders			24	30	24	24	25
# communities capable of disaster response due to warning systems			10	67	10		10
# of communities able to communicate between key shelters and district HQ			12	40	30	30	32
% of physical vulnerability decreased in at risk communities			13	10	13	13	5
% National and district committees readiness improved			10	50	10	10	24
% of aid increased to flood, fire and hurricane victims			15	30	15	15	80

PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
PROGRAMME OBJECTIVE:			Provide 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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$727,908	\$792,407	\$1,086,335	\$990,333	\$1,146,003	\$1,175,208	\$1,206,605
1	Salaries		\$682,811	\$730,494	\$900,276	\$872,169	\$906,963	\$934,749	\$959,738
2	Allowances		\$26,627	\$43,148	\$10,800	\$20,656	\$10,800	\$10,800	\$10,800
3	Wages (Unestablished Staff)		\$280	\$0	\$107,368	\$53,686	\$163,592	\$163,592	\$169,834
4	Social Security		\$18,189	\$18,464	\$27,891	\$23,820	\$30,648	\$32,067	\$32,233
5	Honorarium		\$0	\$300	\$40,000	\$20,002	\$34,000	\$34,000	\$34,000
31	TRAVEL AND SUBSISTENCE		\$14,061	\$15,131	\$30,120	\$19,134	\$30,120	\$30,216	\$30,216
3	Subsistence Allowance		\$11,515	\$6,880	\$20,200	\$14,144	\$20,200	\$20,280	\$20,280
5	Other Travel Expenses		\$2,546	\$8,251	\$9,920	\$4,990	\$9,920	\$9,936	\$9,936
40	MATERIAL AND SUPPLIES		\$31,598	\$30,753	\$36,333	\$32,826	\$35,597	\$36,721	\$36,721
1	Office Supplies		\$14,369	\$11,609	\$9,698	\$7,748	\$9,164	\$9,134	\$9,134
2	Books & Periodicals		\$1,842	\$0	\$750	\$372	\$750	\$750	\$750
3	Medical Supplies		\$0	\$1,846	\$1,090	\$1,024	\$1,096	\$1,096	\$1,096
5	Household Sundries		\$12,775	\$7,878	\$7,823	\$7,015	\$7,819	\$7,811	\$7,811
6	Food		\$930	\$0	\$2,295	\$1,149	\$3,252	\$3,252	\$3,252
14	Computer Supplies		\$0	\$0	\$750	\$4,214	\$750	\$750	\$750
16	Laboratory Supplies		\$1,682	\$9,419	\$1,671	\$5,173	\$1,671	\$1,671	\$1,671
23	Printing Services		\$0	\$0	\$12,256	\$6,130	\$11,094	\$12,256	\$12,256
41	OPERATING COSTS		\$88,386	\$99,846	\$108,825	\$92,401	\$106,327	\$106,247	\$106,247
1	Fuel		\$32,159	\$23,016	\$67,560	\$46,988	\$67,997	\$67,997	\$67,997
3	Miscellaneous		\$56,226	\$76,830	\$20,935	\$32,792	\$20,000	\$20,000	\$20,000
9	Conferences and Workshops		\$0	\$0	\$20,330	\$12,622	\$18,330	\$18,250	\$18,250
42	MAINTENANCE COSTS		\$43,031	\$33,697	\$47,120	\$35,199	\$40,375	\$40,665	\$40,665
1	Maintenance of Buildings		\$8,382	\$8,712	\$6,346	\$5,110	\$6,140	\$6,340	\$6,340
2	Maintenance of Grounds		\$106	\$550	\$8,135	\$4,418	\$8,115	\$8,115	\$8,115
3	Furniture and Equipment		\$17,106	\$10,680	\$7,704	\$8,409	\$7,700	\$7,790	\$7,790
4	Vehicles		\$17,437	\$13,755	\$14,017	\$11,804	\$10,000	\$10,000	\$10,000
10	Vehicle Parts		\$0	\$0	\$10,918	\$5,458	\$8,419	\$8,419	\$8,419
43	TRAINING		\$1,119	\$8,093	\$8,525	\$6,325	\$6,525	\$6,525	\$6,525
5	Miscellaneous		\$1,119	\$8,093	\$8,525	\$6,325	\$6,525	\$6,525	\$6,525
46	PUBLIC UTILITIES		\$0	\$56,549	\$68,400	\$63,242	\$63,400	\$63,600	\$63,600
4	Telephone		\$0	\$56,549	\$68,400	\$63,242	\$63,400	\$63,600	\$63,600
TOTAL RECURRENT EXPENDITURE			\$906,103	\$1,036,476	\$1,385,658	\$1,239,460	\$1,428,346	\$1,459,182	\$1,490,579
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	715 Meteorological Services		\$49,769	\$54,927	\$80,000	\$40,000	\$60,000	\$60,000	\$60,000
	1775 Radar Accessories		\$0	\$21,600	\$50,000	\$25,000	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$49,769	\$76,527	\$130,000	\$65,000	\$100,000	\$100,000	\$100,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	20	20	20	20
Administrative Support			2	2	2	2	2	2	2
Non-Established			3	3	3	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	32	32	32	32
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Installation of eight (8) automatic weather stations in strategic areas around the country					Acquired additional automatic weather stations that have been strategically placed countrywide at observation points				
Organized two national climate outlook forums					Weather stations have been upgraded				
Secured fellowships for four (4) Technical Officers					Overall upgrade to current radar system countrywide				
Installed ten(10) automatic weather stations					Maintenance of systems for countrywide collection and quality control at observation points for accurate data collection and dissemination				
Installation of additional observation points for data collection and compilation					Full operational use of a lightning detection system in a wider network area				
Belize also hosted the 55th Session of the Caribbean Meteorological Council Meeting 2016					Continued collaboration with aviation-meteorological services and products in the certification for quality management				
					Received a donation of 1.8 mil US worth of observation equipment				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Continuous system upgrade for the collection of data as part of the quality control measure during data assembly									
Expand the range of weather information, forecast and warning services countrywide to entail a more detailed information system through the operational use of Weather Research and Forecast regional model									
Ensure that the daily operations of the MET Services is in compliance with the Growth and Sustainable Development (Plans)									
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									
On-going Database Management System									
Completion of Strategic Development Plan (2015-2020)									
Implementation of a national climate archive as an essential part of climate monitoring and prediction services									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
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	122	124	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 climate data request completed						2	4	4	4
No. of tropical cyclone warnings issued							38		
No. of insurance claims data requests processed						1	8	Variable	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Impacts of public weather forecasts issued				93%	95%	95%	95%		
Impacts of marine weather forecasts issued				88%	98%	98%	94%		
Impacts of agro-meteorological forecasts issued				75%	65%	65%	75%		
Impacts of aviation/meteorological forecasts issued				89.00%	99.90%	99.90%	99.98%		
Impacts of seasonal outlooks issued				85%	75%	75%	79%		
Impacts of drought forecasts issued				89%	80%	80%	89%		
Impacts of weather reports for insurance claims processed				70%	65%	65%	75%		
Impacts of tropical cyclone warnings issued				89%	85%	85%	85%		

PROGRAMME:			NATIONAL FIRE SERVICES						
PROGRAMME OBJECTIVE:			To provide enhanced services through quick response teams with equipped fire fighting equipment, readily available to render necessary service to save lives and property						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$3,329,191	\$4,018,236	\$6,051,675	\$5,275,192	\$5,839,970	\$5,900,921	\$6,106,050
	1	Salaries	\$2,814,249	\$3,167,901	\$4,278,184	\$3,918,701	\$3,361,754	\$3,388,639	\$3,593,768
	2	Allowances	\$141,029	\$397,397	\$1,210,807	\$758,904	\$1,478,923	\$1,478,923	\$1,478,923
	3	Wages (Unestablished Staff)	\$265,082	\$351,916	\$352,032	\$437,180	\$800,680	\$800,680	\$800,680
	4	Social Security	\$108,831	\$101,022	\$210,652	\$160,408	\$198,613	\$232,679	\$232,679
	31	TRAVEL AND SUBSISTENCE	\$43,534	\$41,755	\$64,421	\$43,380	\$52,196	\$52,196	\$52,196
	1	Transport Allowance	\$90	\$247	\$300	\$150	\$300	\$300	\$300
	3	Subsistence Allowance	\$28,885	\$26,454	\$47,200	\$30,376	\$36,240	\$36,240	\$36,240
	5	Other Travel Expenses	\$14,559	\$15,055	\$16,921	\$12,854	\$15,656	\$15,656	\$15,656
	40	MATERIAL AND SUPPLIES	\$221,011	\$166,321	\$271,187	\$179,390	\$225,853	\$225,928	\$225,927
	1	Office Supplies	\$30,455	\$32,628	\$17,000	\$19,490	\$17,000	\$17,000	\$17,000
	2	Books & Periodicals	\$2,670	\$3,940	\$10,200	\$5,190	\$10,200	\$10,200	\$10,200
	3	Medical Supplies	\$0	\$213	\$5,200	\$2,596	\$5,200	\$5,200	\$5,200
	4	Uniforms	\$49,667	\$65,307	\$192,833	\$116,453	\$148,948	\$148,948	\$148,948
	5	Household Sundries	\$45,447	\$50,792	\$19,300	\$18,734	\$19,450	\$19,450	\$19,450
	14	Computer Supplies	\$22,673	\$1,056	\$4,300	\$2,188	\$4,300	\$4,300	\$4,300
	15	Office Equipment	\$70,099	\$12,386	\$22,354	\$14,740	\$20,754	\$20,829	\$20,829
	41	OPERATING COSTS	\$191,351	\$197,387	\$278,320	\$220,491	\$253,705	\$262,530	\$262,530
	1	Fuel	\$121,430	\$90,452	\$234,344	\$184,395	\$213,809	\$222,634	\$222,634
	2	Advertising	\$1,590		\$11,000	\$6,948	\$11,000	\$11,000	\$11,000
	3	Miscellaneous	\$65,044	\$106,057	\$12,700	\$17,969	\$12,700	\$12,700	\$12,700
	6	Mail Delivery	\$306	\$878	\$14,776	\$8,426	\$10,696	\$10,696	\$10,696
	9	Conferences and Workshops	\$2,982	\$0	\$5,500	\$2,752	\$5,500	\$5,500	\$5,500
	42	MAINTENANCE COSTS	\$280,121	\$239,724	\$318,980	\$234,373	\$284,397	\$284,347	\$284,347
	1	Maintenance of Buildings	\$151,219	\$61,508	\$50,200	\$27,478	\$44,500	\$44,500	\$44,500
	2	Maintenance of Grounds	\$787	\$300	\$800	\$398	\$800	\$800	\$800
	3	Furniture and Equipment	\$7,029	\$40,433	\$27,200	\$17,597	\$28,100	\$28,100	\$28,100
	4	Vehicles	\$121,086	\$137,482	\$227,780	\$181,789	\$197,997	\$197,947	\$197,947
	5	Computer Hardware	\$0	\$0	\$8,000	\$4,612	\$8,000	\$8,000	\$8,000
	6	Computer Software	\$0	\$0	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	43	TRAINING	\$34,023	\$28,107	\$35,750	\$31,891	\$23,750	\$23,750	\$23,750
	5	Miscellaneous	\$34,023	\$28,107	\$35,750	\$31,891	\$23,750	\$23,750	\$23,750
	46	PUBLIC UTILITIES	\$61,096	\$47,888	\$50,400	\$46,152	\$45,000	\$45,000	\$45,000
	4	Telephone	\$61,096	\$47,888	\$50,400	\$46,152	\$45,000	\$45,000	\$45,000
TOTAL RECURRENT EXPENDITURE			\$4,160,328	\$4,739,419	\$7,070,733	\$6,030,870	\$6,724,870	\$6,794,672	\$6,999,800
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			142	142	142	158	158	158	158
Administrative Support			6	6	6	6	6	6	6
Non-Established			123	123	123	123	123	123	123
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			273	273	273	289	289	289	289
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Conducted total of 2750 inspections of structures countrywide					Employment of integral human resources that was needed to adequately perform fire fighting duties				
Issued pamphlets on fire safety to 37,300 individuals and businesses					A total of 63 men were recruited and undertook the intense firefighting training that was inclusive of building search and rescue, accident rescue and mass rescue that was all done with live fire simulation				
Were able to assist in controlling and extinguishing 165 fires countrywide									
Conducted a number of inspections on LPG premises and gave advise accordingly					Firefighters wears were upgraded through a generous donation from the US that were inclusive of fireproof full body suits, helmets, boots and most importantly breathing apparatus with tanks				
There has been a decrease in candles fire during Christmas					Building inspections were carried out in all Public Buildings and 80% were found to be equipped with extinguishers while the other 20% were equipped				
They were less overloading of circuits, thus less calls to the fire department about the alarming sparks/smoke					Countrywide simulation exercises were conducted as refresher courses on search and rescue techniques with firefighters				
Sensitizing of the public about the dry season made yard cleaning and cutting an ongoing occurrence					Public campaigns in fire prevention and safety took place in 40% of classes countrywide				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Decrease response time on receipt of a call and with on-going capacity building training response time should average 8 minutes within the same perimeter									
Increase educational demonstration on fire safety and prevention at the primary and pre-school level as early preventative measures									
Provide fire and life safety strategies with the DEMO and NEMO teams as part of the initiative of fire prevention in the wake of a disaster									
Inspect all premises that provides fuelling and natural gas services to ensure that compliance is adhere to as it relates to fire safety									
The fire service will engage in fire safety campaign which will sensitize, educate and increase awareness to the public at large									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of schools visits made				95	50	110	50	50	110
Number of businesses visited				25	50	30	50	50	30
Number of media and awareness initiatives conducted				40	12	40	12	12	40
Number of buildings inspected				2,550	50	2,750	50	50	2,750
Number of structural fires				150	20	165	20	20	165
Number of bush fires				900	40	1,000	40	40	1,000
Other emergencies responded to				20	5	920	5	5	920
Number of rescue operations from RTA				20	20	20	20	20	20
Number of Fire Safety Pamphlets issued				25,000	30	40,000	30	30	40,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of schools visits made				90	120	120	150	160	180
Number of businesses visited				20	50	50	55	60	65
Number of media and awareness initiatives conducted				30	12	55	55	60	65
Number of buildings inspected				2,500	50	2,800	3,000	3,500	4,500
Number of structural fires				150	20	160	130	20	80
Number of bush fires				750	40	985	967	40	150
Other emergencies responded to				800	5	903	601	400	300
Number of rescue operations from RTA				15	20	19	47	20	20
Number of Fire Safety Pamphlets issued				20,000	30	37,300	30,000	45,000	40,000

PROGRAM:			POSTAL SERVICES						
PROGRAM OBJECTIVE:			To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize and the society at large						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$3,002,856	\$3,141,868	\$3,320,758	\$3,260,998	\$3,280,723	\$3,347,137	\$3,369,343
	1	Salaries	\$2,832,818	\$2,974,656	\$2,782,088	\$2,907,877	\$2,763,803	\$2,827,713	\$2,848,925
	2	Allowances	\$63,623	\$57,248	\$236,900	\$143,779	\$236,900	\$237,500	\$237,500
	3	Wages (Unestablished Staff)	\$484	\$0	\$62,304	\$32,778	\$61,500	\$63,404	\$64,398
	4	Social Security	\$105,931	\$109,663	\$118,927	\$116,294	\$117,980	\$117,980	\$117,980
	5	Honorarium	\$0	\$300	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	7	Overtime	\$0	\$0	\$115,539	\$57,771	\$95,539	\$95,539	\$95,539
	31	TRAVEL AND SUBSISTENCE	\$62,419	\$71,675	\$84,171	\$70,753	\$84,172	\$84,172	\$84,172
	1	Transport Allowance	\$0	\$0	\$4,200	\$3,900	\$4,200	\$4,200	\$4,200
	2	Mileage Allowance	\$2,264	\$5,515	\$5,657	\$6,250	\$5,658	\$5,658	\$5,658
	3	Subsistence Allowance	\$45,168	\$35,136	\$44,560	\$39,311	\$44,560	\$44,560	\$44,560
	5	Other Travel Expenses	\$14,987	\$31,024	\$29,754	\$21,293	\$29,754	\$29,754	\$29,754
	40	MATERIAL AND SUPPLIES	\$215,212	\$251,241	\$261,646	\$249,812	\$256,734	\$260,449	\$260,449
	1	Office Supplies	\$43,268	\$51,667	\$56,046	\$51,107	\$53,765	\$56,045	\$56,045
	2	Books & Periodicals	\$12,741	\$4,887	\$6,435	\$4,545	\$6,435	\$6,435	\$6,435
	3	Medical Supplies	\$4,579	\$5,415	\$6,658	\$5,597	\$6,658	\$6,658	\$6,658
	4	Uniforms	\$10,089	\$61,601	\$86,194	\$78,528	\$84,901	\$85,201	\$85,201
	5	Household Sundries	\$35,106	\$36,251	\$37,484	\$39,462	\$37,358	\$37,483	\$37,483
	11	Production Supplies	\$53,382	\$29,103	\$23,877	\$27,850	\$23,877	\$23,877	\$23,877
	14	Computer Supplies	\$20,280	\$32,342	\$26,805	\$24,866	\$25,593	\$26,604	\$26,604
	15	Office Equipment	\$35,767	\$29,974	\$18,147	\$17,858	\$18,146	\$18,146	\$18,146
	41	OPERATING COSTS	\$452,938	\$456,894	\$526,620	\$476,137	\$484,180	\$484,180	\$484,180
	1	Fuel	\$85,030	\$56,337	\$187,274	\$127,182	\$156,434	\$156,434	\$156,434
	2	Advertising	\$5,738	\$15,963	\$9,000	\$8,438	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$69,768	\$104,138	\$22,596	\$51,352	\$22,596	\$22,596	\$22,596
	6	Mail Delivery	\$292,403	\$280,457	\$307,270	\$288,925	\$295,670	\$295,670	\$295,670
	8	Garbage Disposal	\$0	\$0	\$480	\$240	\$480	\$480	\$480
	42	MAINTENANCE COSTS	\$142,028	\$183,886	\$213,018	\$157,648	\$207,686	\$209,440	\$209,440
	1	Maintenance of Buildings	\$39,331	\$65,266	\$41,477	\$29,507	\$38,022	\$39,477	\$39,477
	2	Maintenance of Grounds	\$820	\$1,030	\$4,020	\$2,940	\$4,020	\$4,020	\$4,020
	3	Furniture and Equipment	\$19,803	\$22,986	\$20,485	\$15,740	\$20,085	\$20,085	\$20,085
	4	Vehicles	\$49,927	\$56,895	\$41,544	\$43,809	\$41,544	\$41,544	\$41,544
	5	Computer Hardware	\$12,080	\$17,665	\$17,864	\$16,121	\$17,689	\$17,689	\$17,689
	6	Computer Software	\$4,295	\$1,372	\$13,190	\$7,775	\$13,190	\$13,190	\$13,190
	8	Other Equipment	\$693	\$3,451	\$29,960	\$18,005	\$28,660	\$28,960	\$28,960
	9	Spares for Equipment	\$8,184	\$724	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$6,897	\$14,497	\$38,478	\$20,752	\$38,476	\$38,476	\$38,476
	43	TRAINING	\$25,214	\$5,898	\$25,750	\$20,744	\$25,750	\$25,750	\$25,750
	1	Course Costs	\$3,143	\$203	\$10,750	\$5,399	\$10,750	\$10,750	\$10,750
	5	Miscellaneous	\$22,071	\$5,696	\$15,000	\$15,345	\$15,000	\$15,000	\$15,000
	46	PUBLIC UTILITIES	\$91,029	\$92,038	\$74,700	\$74,700	\$74,700	\$74,700	\$74,700
	4	Telephone	\$91,029	\$92,038	\$74,700	\$74,700	\$74,700	\$74,700	\$74,700
	48	CONTRACTS & CONSULTANCIES	\$32,033	\$40,065	\$42,714	\$39,855	\$42,714	\$42,714	\$42,714
	1	Payments to Contractors	\$32,033	\$40,065	\$42,714	\$39,855	\$42,714	\$42,714	\$42,714
	49	RENTS & LEASES	\$11,213	\$0	\$0	\$0	\$0	\$0	\$0
	9	Other	\$11,213	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$4,034,942	\$4,243,565	\$4,549,377	\$4,350,647	\$4,456,657	\$4,528,541	\$4,550,747
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	360 Postal Services		\$14,069	\$16,495	\$17,000	\$8,500	\$20,000	\$17,000	\$17,000
	1000 Furniture & Equipment		\$13,000	\$0	\$8,000	\$8,345	\$8,000	\$8,000	\$10,000
	1002 Purchase of a Computer		\$14,073	\$14,745	\$15,000	\$7,500	\$15,000	\$15,000	\$20,000
	1007 Capital Improvement of bldgs		\$0	\$0	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$41,142	\$31,240	\$140,000	\$74,345	\$143,000	\$140,000	\$147,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			56	56	56	56	56	56	56
Administrative Support			19	19	19	20	20	20	20
Non - Established			5	5	5	5	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			82	82	82	83	83	83	83
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Through test mails/test parcels the delivery standards are measured quarterly					The volume of processed packages Increased by 10%				
Maintain 95% delivery standard for all class of mails					A new and convenient Airport Post Office outlet was attained				
Perform regular checks and balance to ensure that delivery standards are within the international regulations					Time frame for daily mail delivery was reduced by 15 minutes, thus enhancing the mail delivery standards through a rigid driving schedule				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Aim to launch a 2017 New Stamp Issue for the Philatelic Bureau									
Countrywide awareness campaign on the importance of Stamp Collection and utilization will be done in schools from primary to tertiary level									
Conduct a comprehensive review of the outgoing mail system to ensure that it continues to meet international standards and it is in compliance with the various Postal Unions arbitration									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
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
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to deliver mail articles from time of receipt at post						5 day	4 day	3 day	3 day
Average time to deliver mail parcels/packets from time of receipt at post						3 days	2 days	2 days	2 days
Average time to deliver DSM articles from time of receipt at post						1 day	1 day	1 day	1 day
Average time to deliver EMS from time of receipt at post						1 day	1 day	1 day	1 day
Average percentage of mails/parcels received damaged						10%	9%	5%	2%

MINISTRY : MINISTRY OF WORKS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A public infrastructure that meets the highest international accepted standards								
MISSION:								
Provide high quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision and maintenance of government buildings								
STRATEGIC OBJECTIVES:								
Construction and upgrade of the road network (highways, village roads, feeder roads, bridges and drainage)								
Routine and Periodic maintenance of the road network								
Cleaning and opening of inland waterways								
Design and provide construction supervision and maintenance of government buildings								
Assist with disaster preparedness and mitigation measures								
Improve road user safety								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
074	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$93,464,130	\$118,367,299	\$49,342,655	\$58,271,818	\$53,077,003	\$59,952,585	\$57,837,670
	Recurrent Expenditure	\$2,377,414	\$2,473,535	\$2,860,133	\$2,605,556	\$3,166,003	\$3,185,585	\$3,204,670
	Capital II Expenditure	\$34,606,664	\$30,905,894	\$20,982,521	\$31,356,926	\$19,808,000	\$28,767,000	\$23,633,000
	Capital III Expenditure	\$56,480,052	\$84,987,871	\$25,500,001	\$24,309,336	\$30,103,000	\$28,000,000	\$31,000,000
075	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$7,634,117	\$8,117,008	\$8,078,521	\$8,009,772	\$17,287,636	\$17,466,431	\$17,587,229
	Recurrent Expenditure	\$7,634,117	\$8,117,008	\$8,078,521	\$8,009,772	\$17,287,636	\$17,466,431	\$17,587,229
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
076	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$7,917,620	\$7,735,371	\$2,500,008	\$5,442,319	\$1,500,000	\$2,000,000	\$2,000,000
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$202,401	\$842,140	\$0	\$962,851	\$1,500,000	\$2,000,000	\$2,000,000
	Capital III Expenditure	\$7,715,218	\$6,893,232	\$2,500,008	\$4,479,468	\$0	\$0	\$0
077	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$456,345	\$510,021	\$587,173	\$528,674	\$713,952	\$726,075	\$736,997
	Recurrent Expenditure	\$456,345	\$510,021	\$587,173	\$528,674	\$713,952	\$726,075	\$736,997
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$109,472,212	\$134,729,700	\$60,508,357	\$72,252,583	\$72,578,591	\$80,145,091	\$78,161,896
	Recurrent Expenditure	\$10,467,876	\$11,100,564	\$11,525,827	\$11,144,002	\$21,167,591	\$21,378,091	\$21,528,896
	Capital II Expenditure	\$34,809,065	\$31,748,033	\$20,982,521	\$32,319,777	\$21,308,000	\$30,767,000	\$25,633,000
	Capital III Expenditure	\$64,195,271	\$91,881,103	\$28,000,009	\$28,788,804	\$30,103,000	\$28,000,000	\$31,000,000
STAFFING RESOURCES (MINISTRY)								
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
TOTAL STAFFING		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	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
30 PERSONAL EMOLUMENTS			\$1,262,772	\$1,344,715	\$1,553,904	\$1,476,563	\$1,561,524	\$1,581,106	\$1,600,191
	1	Salaries	\$1,216,963	\$1,314,361	\$1,366,305	\$1,346,245	\$1,366,095	\$1,382,826	\$1,399,557
	2	Allowances	\$0	\$477	\$58,000	\$47,602	\$66,600	\$66,600	\$66,600
	3	Wages (Unestablished Staff)	\$16,138	\$2,080	\$97,668	\$52,665	\$96,420	\$98,607	\$100,794
	4	Social Security	\$29,672	\$27,796	\$31,931	\$30,051	\$32,409	\$33,073	\$33,240
31 TRAVEL AND SUBSISTENCE			\$39,904	\$34,250	\$56,099	\$35,785	\$56,099	\$56,099	\$56,099
	2	Mileage Allowance	\$120	\$183	\$2,015	\$1,007	\$2,015	\$2,015	\$2,015
	3	Subsistence Allowance	\$34,110	\$18,047	\$30,000	\$18,763	\$30,000	\$30,000	\$30,000
	5	Other Travel Expenses	\$5,674	\$16,021	\$24,084	\$16,015	\$24,084	\$24,084	\$24,084
40 MATERIALS AND SUPPLIES			\$42,043	\$49,270	\$52,300	\$47,511	\$52,300	\$52,300	\$52,300
	1	Office Supplies	\$30,518	\$32,416	\$30,000	\$23,803	\$30,000	\$30,000	\$30,000
	5	Household Sundries	\$11,525	\$16,854	\$12,000	\$18,556	\$12,000	\$12,000	\$12,000
	14	Computer Supplies	\$0	\$0	\$10,300	\$5,152	\$10,300	\$10,300	\$10,300
41 OPERATING COSTS			\$229,453	\$211,591	\$246,830	\$243,550	\$345,080	\$345,080	\$345,080
	1	Fuel	\$40,019	\$74,975	\$200,000	\$160,267	\$300,000	\$300,000	\$300,000
	2	Advertisements	\$7,750	\$17,387	\$33,750	\$20,288	\$32,000	\$32,000	\$32,000
	3	Miscellaneous	\$181,664	\$119,187	\$12,000	\$62,447	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$20	\$43	\$1,080	\$548	\$1,080	\$1,080	\$1,080
42 MAINTENANCE COSTS			\$533,635	\$572,603	\$671,000	\$527,584	\$871,000	\$871,000	\$871,000
	1	Maintenance of Buildings	79853.43	\$175,661	\$150,000	\$131,191	\$150,000	\$150,000	\$150,000
	2	Maintenance of Grounds	\$80	\$0	\$0	\$0	\$0	\$0	\$0
	4	Repairs to Vehicles	\$389,430	\$374,977	\$48,000	\$154,539	\$48,000	\$48,000	\$48,000
	9	Spares for Equipment	\$0	\$0	\$425,000	\$212,498	\$625,000	\$625,000	\$625,000
	10	Vehicle Parts	\$64,271	\$21,965	\$48,000	\$29,356	\$48,000	\$48,000	\$48,000
46 PUBLIC UTILITIES			\$269,607	\$261,105	\$280,000	\$274,563	\$280,000	\$280,000	\$280,000
	4	Telephone	\$269,607	\$261,105	\$280,000	\$274,563	\$280,000	\$280,000	\$280,000
TOTAL RECURRENT EXPENDITURE			\$2,377,414	\$2,473,535	\$2,860,133	\$2,605,556	\$3,166,003	\$3,185,585	\$3,204,670
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	375	Infrastructure Projects (Formally Community Projects)	\$281,773	\$12,108	\$0	\$0	\$0	\$0	\$0
	377	Poverty Alleviation	\$2,184,003	\$4,044,893	\$1,000,000	\$1,140,000	\$2,528,000	\$4,000,000	\$4,000,000
	601	Belcan bridge	\$0	\$7,143	\$80,000	\$40,000	\$150,000	\$150,000	\$150,000
	604	Hawksworth Bridge	\$0	\$0	\$0	\$159,663	\$0	\$0	\$0
	624	Haulover Creek dredging	\$0	\$0	\$0	\$1,513,336	\$0	\$0	\$0
	627	Rehabilitation of Feeder Roads	\$297,935	\$444,435	\$450,000	\$435,619	\$0	\$0	\$0
	630	Hummingbird Highway	\$335,003	\$341,400	\$360,000	\$237,023	\$0	\$0	\$0
	639	Southern Highway	\$187,139	\$270,593	\$279,999	\$219,818	\$0	\$0	\$0
	643	Village Roads	\$655,604	\$523,426	\$524,997	\$517,750	\$0	\$0	\$0
	647	Manatee Road Upgrading	\$247,244	\$182,904	\$250,002	\$151,280	\$240,000	\$240,000	\$243,000
	673	Southern Highway Section	\$5,429,534	\$7,993,311	\$650,001	\$650,345	\$500,000	\$0	\$0
	676	Southern Highway TA (ESTAP)	\$245,095	\$297,097	\$299,988	\$314,756	\$300,000	\$325,000	\$325,000
	680	Renovation of GOB Building	\$169,642	\$415,812	\$200,000	\$180,459	\$160,000	\$160,000	\$185,000
	688	Haulover Bridge	\$0	\$0	\$100,000	\$57,415	\$0	\$0	\$0
	689	MOW Equipment Spares	\$350,790	\$472,297	\$450,000	\$413,391	\$0	\$0	\$0
	881	Demolition of Old Building	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0
	924	Crique Sarco Bridge Toledo District	\$0	\$387,563	\$0	\$0	\$0	\$0	\$0
	927	Crooked Tree Causeway Upgrading	\$247,063	\$80,399	\$150,003	\$88,952	\$160,000	\$160,000	\$200,000
	929	Old Northern Highway	\$99,945	\$0	\$150,000	\$75,000	\$0	\$0	\$0
	946	Maypen Bridge (Belize District)	\$44,960	\$26,539	\$150,003	\$89,242	\$90,000	\$90,000	\$100,000
	947	San Roman Bridge (Orange Walk Town)	\$346,705	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$70,000	\$80,250	\$250,000	\$160,445	\$100,000	\$100,000	\$100,000
	1200	Streets & Drains - Villages	\$322,801	\$299,795	\$424,998	\$386,260	\$0	\$0	\$0
	1206	Bridges for Feeder Roads	\$101,702	\$115,046	\$250,000	\$232,912	\$0	\$0	\$0
	1208	Rehabilitation - Northern Highway	\$38,920	\$0	\$0	\$0	\$0	\$0	\$0
	1210	Rehabilitation - Western Highway	\$251,056	\$95,448	\$250,000	\$202,644	\$0	\$0	\$0
	1211	Inland Waterways	\$92,999	\$40,030	\$100,000	\$88,348	\$0	\$0	\$0
	1212	Highway Safety	\$212,144	\$259,841	\$310,002	\$222,379	\$0	\$0	\$0
	1363	Western Highway/Airport Link	\$447,772	\$26,708	\$250,000	\$127,500	\$5,000,000	\$5,300,000	\$5,000,000
	1435	Rehab. Of Sugar Feeder Roads - CZL/OW	\$4,149,843	\$0	\$0	\$0	\$0	\$0	\$0
	1436	Hummingbird Highway-Bmp/Sibun/Middlesex/Alta Vista	\$1,137,238	\$297,949	\$300,000	\$189,325	\$0	\$0	\$0
	1492	Macal Bridge	\$1,523,880	\$1,475,567	\$900,000	\$961,507	\$600,000	\$400,000	\$400,000
	1549	Caracol Projects	\$199,792	\$197,425	\$200,000	\$269,299	\$300,000	\$212,000	\$0
	1571	Corozal - Sarteneja Upgrading			\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1590	Santa Elena New International Crossing	\$311,884	\$413,327	\$900,000	\$878,750	\$0	\$0	\$0
	1608	Maintenance of Bridges & Ferries	\$391,671	\$396,337	\$450,000	\$420,013	\$0	\$0	\$0
	1609	Maintenance of Highways	\$3,432,556	\$2,998,671	\$3,000,000	\$2,692,748	\$0	\$0	\$0
	1610	Maintenance of Streets & Drains	\$1,161,481	\$1,049,691	\$1,120,000	\$965,085	\$0	\$0	\$0
	1662	EU Project Execution Unit	\$784,373	\$2,891,764	\$1,119,998	\$1,064,000	\$1,000,000	\$1,000,000	\$1,000,000
	1690	Hurricane assistance - Districts (for NEMO)	\$0	\$0	\$0	\$4,025,046	\$0	\$0	\$0
	1697	Western Highway Junction Improvement	\$241,755	\$0	\$300,000	\$150,000	\$200,000	\$200,000	\$300,000
	1698	Northern Highway Feasibility Study & Detailed Design	\$578,575	\$63,315	\$200,000	\$1,045,000	\$1,800,000	\$1,200,000	\$1,800,000

		1725 Flood Mitigation Project (Belize City)	\$0	\$0	\$836,532	\$0	\$0	\$0	\$0
		1736 Photo Voltaic Generating System (Solar System)	\$60,652	\$69,093	\$75,000	\$37,500	\$0	\$0	\$0
		1770 Road Safety Project	\$0	\$168,533	\$0	\$0	\$0	\$0	\$0
		1773 Rehabilitation Western Highway - Belmopan to Benque	\$178,072	\$56,494	\$249,998	\$136,730	\$0	\$0	\$0
		1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$26,308	\$81,326	\$91,000	\$56,100	\$0	\$0	\$0
		1815 Village Council Work Programme	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
		1828 Lake Independence Boulevard Project	\$7,513,173	\$2,517,007	\$0	\$0	\$0	\$0	\$0
		1835 Road Rehabilitation and Maintenance Project	\$139,944	\$282,216	\$0	\$0	\$0	\$0	\$0
		1844 George Price Highway Rehabilitation	\$40,640	\$60,281	\$2,500,000	\$1,250,000	\$0	\$0	\$0
		1891 Mullins River Bridge	\$0	\$348,662	\$600,000	\$445,276	\$150,000	\$0	\$0
		1892 Rehabilitation of Hummingbird Highway	\$0	\$1,018,201	\$1,200,000	\$9,016,100	\$3,600,000	\$6,700,000	\$7,000,000
		1922 Baking Pot Bridge	\$0	\$0	\$0	\$44,910	\$100,000	\$3,000,000	\$100,000
		1935 Maintenance of IFI funded roads					\$510,000	\$510,000	\$510,000
		1936 Caracol Road Upgrade					\$300,000	\$3,000,000	\$200,000
		1937 Haulover Bridge					\$2,000,000	\$2,000,000	\$2,000,000
		New Coastal Manatee Road - Detail					\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$34,606,664	\$30,905,894	\$20,982,521	\$31,356,926	\$19,808,000	\$28,767,000	\$23,633,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	377 USG	Poverty Alleviation	\$3,277,353	\$5,761,077	\$5,000,001	\$1,192,558	\$3,000,000	\$4,000,000	\$4,000,000
	673 KFAED	Southern Highway Section	\$7,292,380	\$1,285,571	\$4,000,000	\$6,711,944	\$0	\$0	\$0
	680 PC	Renovation of GOB Building	\$0	\$1,152,322	\$0	\$0	\$0	\$0	\$0
	684 PC	Community Assistance - St. Joseph School	\$0	\$958,942	\$0	\$0	\$0	\$0	\$0
	1363	Airport Link	\$0	\$0	\$0	\$0	\$2,000,000	\$4,000,000	\$4,000,000
	1435 PC	Rehab. Of Sugar Feeder Roads - CZL/OW	\$0	\$1,998,521	\$0	\$0	\$0	\$0	\$0
	1492 CDB	Macal Bridge	\$7,995,201	\$5,081,141	\$5,000,000	\$3,545,000	\$3,503,000	\$2,000,000	\$2,000,000
	1494 PC	Renovation/Construction	\$0	\$387,837	\$0	\$0	\$0	\$0	\$0
	1590 CABEL	Santa Elena New International Crossing	\$6,831,065	\$1,695,901	\$0	\$0	\$0	\$0	\$0
	1652 CDB	Kendall Bridge - Permanent	\$0	\$887,408	\$0	\$0	\$0	\$0	\$0
	1662 PC	EU Project Execution Unit	\$0	\$1,257,792	\$0	\$0	\$0	\$0	\$0
	1698 CDB	Northern Highway Feasibility Study & Detailed Design	\$170,801	\$1,963,603	\$5,000,000	\$3,745,436	\$7,000,000	\$5,000,000	\$3,000,000
	1725 IDB	Flood Mitigation Project	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	1828 PC	Lake Independence Boulevard Project	\$0	\$559,928	\$0	\$0	\$0	\$0	\$0
	1835 PETRO	Road Rehabilitation and Maintenance Project	\$29,897,933	\$60,440,803	\$0	\$6,114,398	\$0	\$0	\$0
	1844 IDB	George Price Highway Rehabilitation	\$1,015,320	\$0	\$6,000,000	\$3,000,000	\$7,500,000	\$2,000,000	\$2,000,000
	1891	Mullins River Bridge	\$0	\$586,437	\$0	\$0	\$0	\$0	\$0
	1892	Rehabilitation of Hummingbird Highway					\$5,000,000	\$5,000,000	\$5,000,000
	1901 PC	Flood Relief Programme	\$0	\$970,587	\$0	\$0	\$0	\$0	\$0
	1936	Caracol Road Upgrade					\$2,000,000	\$1,000,000	\$1,000,000
	1937	Haulover Bridge					\$100,000	\$5,000,000	\$10,000,000
TOTAL CAPITAL III EXPENDITURE			\$56,480,052	\$84,987,871	\$25,500,001	\$24,309,336	\$30,103,000	\$28,000,000	\$31,000,000
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			29	29	29	31	42	42	42
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 2017/18 (aimed at improving performance)									
Provide a support system that is geared towards enhancing the various Department, 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			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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of policy papers, reports and briefings prepared for minister				5	5	5	5	5	
Financial services provided									
Number of contracts awarded				947	1221	350	350	400	450
Number of payment invoices prepared				7000	7000	7200	7200	7400	7800
Number of purchase orders prepared				2790	3100	3200	3200	3200	3300
Administrative services provided									
Updating of files				1675	1700	1800	1800	1800	1850
Incoming and outgoing mails				2800	2875	3000	3000	3000	3000
Number of projects managed				4	4	6	6	7	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

Level of satisfaction of minister with policy advice provided	95%	95%	95%	95%	95%	95%	95%
Level of satisfaction of program managers with administrative and financial services provided	90%	90%	90%	90%	90%	90%	90%
Percentage of projects completed within approved timeframe	95%	95%	95%	95%	95%	95%	95%

PROGRAM:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
PROGRAM OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$5,607,536	\$5,997,201	\$5,626,015	\$5,777,013	\$6,005,994	\$6,067,789	\$6,128,587
	1	Salaries	\$4,768,102	\$5,125,616	\$2,187,384	\$3,654,924	\$2,326,184	\$2,383,006	\$2,439,828
	2	Allowances	\$1,500	\$9,000	\$12,000	\$12,000	\$33,000	\$33,000	\$33,000
	3	Wages (Unestablished Staff)	\$614,437	\$630,724	\$3,194,785	\$1,878,971	\$3,397,202	\$3,401,095	\$3,404,988
	4	Social Security	\$223,498	\$231,861	\$231,846	\$231,117	\$249,608	\$250,688	\$250,771
	31	TRAVEL AND SUBSISTENCE	\$276,473	\$289,145	\$367,700	\$340,873	\$367,700	\$367,700	\$367,700
	3	Subsistence Allowance	\$264,732	\$284,102	\$338,000	\$321,031	\$338,000	\$338,000	\$338,000
	5	Other Travel Expenses	\$11,740	\$5,043	\$29,700	\$19,842	\$29,700	\$29,700	\$29,700
	40	MATERIAL AND SUPPLIES	\$174,895	\$161,774	\$224,809	\$159,020	\$224,702	\$224,702	\$224,702
	1	Office Supplies	\$113,481	\$57,017	\$76,007	\$53,997	\$75,900	\$75,900	\$75,900
	2	Books & Periodicals	\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
	4	Uniforms	\$326	\$45,167	\$57,600	\$28,800	\$57,600	\$57,600	\$57,600
	5	Household Sundries	\$59,000	\$57,645	\$45,600	\$52,881	\$45,600	\$45,600	\$45,600
	13	Building/Construction Supplies	\$0	\$0	\$7,000	\$3,502	\$7,000	\$7,000	\$7,000
	14	Computer Supplies	\$817	\$1,656	\$17,502	\$9,288	\$17,502	\$17,502	\$17,502
	15	Office Equipment	\$1,270	\$289	\$17,500	\$8,752	\$17,500	\$17,500	\$17,500
	41	OPERATING COSTS	\$918,032	\$982,277	\$1,040,684	\$1,011,928	\$1,961,000	\$1,961,000	\$1,961,000
	1	Fuel	\$368,489	\$782,684	\$879,684	\$876,026	\$1,800,000	\$1,800,000	\$1,800,000
	2	Advertisements	\$5,427	\$0	\$9,000	\$4,825	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$543,663	\$199,593	\$96,000	\$103,074	\$96,000	\$96,000	\$96,000
	5	Building/Construction Costs	\$453	\$0	\$56,000	\$28,004	\$56,000	\$56,000	\$56,000
	42	MAINTENANCE COSTS	\$657,182	\$686,612	\$819,313	\$720,938	\$8,678,240	\$8,795,240	\$8,855,240
	1	Maintenance of Buildings	\$17,340	\$17,676	\$78,000	\$45,955	\$78,000	\$78,000	\$78,000
	2	Maintenance of Grounds	\$2,551	\$13,004	\$11,400	\$6,198	\$11,400	\$11,400	\$11,400
	3	Furniture and Equipment	\$1,214	\$0	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000
	4	Vehicles	\$564,101	\$601,003	\$251,800	\$418,421	\$291,800	\$291,800	\$291,800
	5	Computer Hardware	\$7,926	\$1,124	\$18,000	\$9,000	\$18,000	\$18,000	\$18,000
	6	Computer Software	\$0	\$242	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
	8	Other Equipment	\$4,682	\$846	\$73,038	\$36,516	\$148,000	\$148,000	\$148,000
	9	Spares for Equipment	\$6,433	\$555	\$84,235	\$42,121	\$200,000	\$200,000	\$200,000
	10	Vehicle Parts	\$52,935	\$52,161	\$258,840	\$140,729	\$344,040	\$344,040	\$344,040
	13	Maintenance of Highways, Roads and Drains	\$0	\$0	\$0	\$0	\$6,568,000	\$6,685,000	\$6,745,000
	14	Maintenance of Bridges, Ferries and Waterways	\$0	\$0	\$0	\$0	\$975,000	\$975,000	\$975,000
	43	TRAINING	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	5	Miscellaneous	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
TOTAL RECURRENT EXPENDITURE			\$7,634,117	\$8,117,008	\$8,078,521	\$8,009,772	\$17,287,636	\$17,466,431	\$17,587,229
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			323	323	323	330	330	330	330
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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	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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
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
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Hummingbird Highway upgraded/ Rehabilitated	2.2%	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%	

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAM OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL II EXPENDITURE									
Act.		Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1725	Flood Mitigation Project (Belize	\$202,401	\$487,050	\$0	\$962,851	\$0	\$0	\$0
	1844	George Price Highway Rehabilitation	\$0	\$355,089	\$0	\$0	\$1,500,000	\$2,000,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE			\$202,401	\$842,140	\$0	\$962,851	\$1,500,000	\$2,000,000	\$2,000,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1725 IDB	Flood Mitigation Project (Belize City)	\$7,715,218	\$6,310,628	\$2,500,008	\$4,479,468	\$0	\$0	\$0
	1844 IDB	George Price Highway Rehabilitation	\$0	\$582,604	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$7,715,218	\$6,893,232	\$2,500,008	\$4,479,468	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	1	1	1	1	1	1
Technical/Front Line Services			3	3	3	3	5	5	5
Administrative Support			0	2	2	2	2	2	2
Non - Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	6	6	6	8	8	8
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Construction and rehabilitation of drainage system and canals Belize City, Freetown to Belama (FMIP)									
Upkeep and maintenance of inland waterways									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Construction and rehabilitation of canals under the FMIP project				0	0	4	0	0	1
Length of waterways cleared and maintained				10 miles	10miles	30miles	30 miles	30 miles	31 miles
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the program)									
Percentage of canals constructed/rehabilitated				0	0	100%	0	0	0
Percentage of major waterways cleared and maintained				3.33%	3.33%	10%	10%	10%	10%

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						
PROGRAM OBJECTIVE:			To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$308,459	\$368,282	\$394,771	\$375,832	\$407,550	\$419,673	\$430,595
1	Salaries		\$296,782	\$357,509	\$311,529	\$328,085	\$321,767	\$333,558	\$344,397
3	Wages (Unestablished Staff)		\$1,677	\$0	\$70,290	\$35,766	\$72,332	\$72,332	\$72,332
4	Social Security		\$10,000	\$10,774	\$12,952	\$11,981	\$13,451	\$13,783	\$13,866
31	TRAVEL AND SUBSISTENCE		\$16,654	\$11,888	\$21,000	\$17,320	\$21,000	\$21,000	\$21,000
3	Subsistence Allowance		\$16,654	\$11,873	\$18,000	\$15,820	\$18,000	\$18,000	\$18,000
5	Other Travel Expenses		\$0	\$15	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
40	MATERIAL AND SUPPLIES		\$37,228	\$26,097	\$53,400	\$36,167	\$53,400	\$53,400	\$53,400
1	Office Supplies		\$16,411	\$9,747	\$12,000	\$10,887	\$12,000	\$12,000	\$12,000
2	Books & Periodicals		\$0	\$0	\$2,400	\$1,200	\$2,400	\$2,400	\$2,400
5	Household Sundries		\$20,817	\$16,011	\$3,000	\$6,080	\$3,000	\$3,000	\$3,000
13	Building/Construction Supplies		\$0	\$339	\$36,000	\$18,000	\$36,000	\$36,000	\$36,000
41	OPERATING COSTS		\$14,264	\$23,477	\$36,000	\$33,134	\$150,000	\$150,000	\$150,000
1	Fuel		\$14,264	\$23,477	\$36,000	\$33,134	\$150,000	\$150,000	\$150,000
42	MAINTENANCE COSTS		\$79,741	\$80,277	\$82,002	\$66,220	\$82,002	\$82,002	\$82,002
1	Maintenance of Buildings		\$69,443	\$44,825	\$48,000	\$45,913	\$48,000	\$48,000	\$48,000
2	Maintenance of Grounds		\$1,579	\$22,785	\$10,000	\$6,627	\$10,000	\$10,000	\$10,000
4	Vehicles		\$8,719	\$12,667	\$12,002	\$7,680	\$12,002	\$12,002	\$12,002
10	Vehicle Parts		\$0	\$0	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
TOTAL RECURRENT EXPENDITURE			\$456,345	\$510,021	\$587,173	\$528,674	\$713,952	\$726,075	\$736,997
STAFFING RESOURCES									
Positions			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
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
TOTAL STAFFING			17	17	18	18	18	18	18
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Renovation/repair/maintenance of all Ministry of Works office buildings									
Provide building maintenance services for public buildings (labour)									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Design, Construct, Supervise and Maintain Government Buildings									
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
Output Indicators (Measures what has been/will be produced or delivered by the program)									
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
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repaired			10.0%	10.0%	30.0%	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%

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
For Efficiency and effectiveness on legal services for the government of Belize								
MISSION:								
To establish a fair, competent, efficient & effective workforce to aid a better functioning of the Administration of Justice in Belize								
STRATEGIC PRIORITIES:								
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 to December 2015								
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								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	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
091	ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,954,248	\$1,546,839	\$1,605,960	\$1,677,140	\$1,579,106	\$1,586,906	\$1,600,906
	Recurrent Expenditure	\$1,712,555	\$844,908	\$953,550	\$911,873	\$980,646	\$988,446	\$988,446
	Capital II Expenditure	\$241,693	\$701,931	\$652,410	\$765,267	\$598,460	\$598,460	\$612,460
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	ATTORNEY GENERAL – LEGAL SERVICES	\$0	\$1,272,809	\$1,542,423	\$1,427,041	\$1,456,169	\$1,456,169	\$1,456,169
	Recurrent Expenditure	\$0	\$1,272,809	\$1,542,423	\$1,427,041	\$1,456,169	\$1,456,169	\$1,456,169
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
093	FAMILY COURT	\$752,241	\$976,903	\$1,246,703	\$1,224,812	\$1,270,341	\$1,270,343	\$1,270,343
	Recurrent Expenditure	\$752,241	\$976,903	\$1,246,703	\$1,224,812	\$1,270,341	\$1,270,343	\$1,270,343
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
094	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES	\$941,272	\$423,669	\$657,467	\$499,058	\$660,439	\$660,439	\$660,439
	Recurrent Expenditure	\$941,272	\$423,669	\$657,467	\$499,058	\$660,439	\$660,439	\$660,439
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$3,647,761	\$4,220,220	\$5,052,553	\$4,828,050	\$4,966,056	\$4,973,857	\$4,987,857
	Recurrent Expenditure	\$3,406,068	\$3,518,290	\$4,400,143	\$4,062,783	\$4,367,596	\$4,375,397	\$4,375,397
	Capital II Expenditure	\$241,693	\$701,931	\$652,410	\$765,267	\$598,460	\$598,460	\$612,460
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		17	19	19	18	20	20	20
Technical/Front Line Services		109	121	123	129	131	131	131
Administrative Support		74	88	88	97	105	105	105
Non-Established		27	20	25	16	14	14	14
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		227	248	255	260	270	270	270

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	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
	30	PERSONAL EMOLUMENTS	\$974,567	\$536,186	\$665,085	\$657,660	\$684,742	\$684,742	\$684,742
	1	Salaries	\$869,985	\$513,872	\$450,648	\$524,256	\$547,652	\$547,652	\$547,652
	2	Allowances	\$84,731	\$5,325	\$33,800	\$32,275	\$31,200	\$31,200	\$31,200
	3	Wages (Unestablished Staff)	\$0	\$0	\$150,432	\$75,216	\$72,428	\$72,428	\$72,428
	4	Social Security	\$19,851	\$16,990	\$18,205	\$19,313	\$21,462	\$21,462	\$21,462
	5	Honorarium	\$0	\$0	\$12,000	\$6,600	\$12,000	\$12,000	\$12,000
	31	TRAVEL AND SUBSISTENCE	\$41,457	\$4,725	\$22,102	\$16,793	\$22,102	\$22,102	\$22,102
	2	Mileage Allowance	\$25,723	\$60	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$13,191	\$3,813	\$16,640	\$13,611	\$16,640	\$16,640	\$16,640
	5	Other Travel Expenses	\$2,543	\$852	\$3,840	\$2,370	\$3,840	\$3,840	\$3,840
	40	MATERIAL AND SUPPLIES	\$47,910	\$31,372	\$41,172	\$38,194	\$43,751	\$47,551	\$47,551
	1	Office Supplies	\$14,896	\$4,706	\$13,997	\$8,985	\$13,997	\$13,997	\$13,997
	2	Books & Periodicals	\$2,640	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
	4	Uniforms	\$1,721	\$6,047	\$9,000	\$5,188	\$9,000	\$9,000	\$9,000
	5	Household Sundries	\$10,765	\$7,259	\$11,325	\$15,243	\$11,404	\$13,204	\$13,204
	14	Computer Supplies	\$1,244	\$3,033	\$4,000	\$3,562	\$5,000	\$6,000	\$6,000
	15	Office Equipment	\$16,644	\$10,325	\$2,850	\$5,217	\$3,350	\$4,350	\$4,350
	41	OPERATING COSTS	\$53,457	\$33,765	\$64,430	\$62,698	\$67,290	\$69,290	\$69,290
	1	Fuel	\$19,552	\$9,969	\$49,200	\$36,102	\$49,200	\$49,200	\$49,200
	2	Advertising	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
	3	Miscellaneous	\$31,604	\$22,824	\$10,850	\$24,205	\$11,710	\$13,710	\$13,710
	6	Mail Delivery	\$0	\$496	\$1,380	\$891	\$1,380	\$1,380	\$1,380
	9	Conferences and Workshops	\$2,300	\$475	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$32,098	\$33,554	\$35,015	\$34,970	\$35,015	\$35,015	\$35,015
	1	Maintenance of Buildings	\$13,355	\$16,653	\$7,965	\$5,026	\$7,965	\$7,965	\$7,965
	3	Furniture and Equipment	\$9,853	\$8,448	\$17,500	\$15,192	\$17,500	\$17,500	\$17,500
	4	Vehicles	\$8,721	\$6,811	\$7,170	\$13,560	\$7,170	\$7,170	\$7,170
	6	Computer Software	\$169	\$1,642	\$2,380	\$1,192	\$2,380	\$2,380	\$2,380
	43	TRAINING	\$2,617	\$0	\$8,450	\$6,628	\$10,450	\$12,450	\$12,450
	1	Course Costs	\$2,617	\$0	\$2,450	\$3,628	\$2,450	\$2,450	\$2,450
	5	Miscellaneous	\$0	\$0	\$6,000	\$3,000	\$8,000	\$10,000	\$10,000
	46	PUBLIC UTILITIES	\$48,274	\$50,593	\$67,296	\$68,773	\$67,296	\$67,296	\$67,296
	4	Telephone	\$48,274	\$50,593	\$67,296	\$68,773	\$67,296	\$67,296	\$67,296
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$46,700	\$50,000	\$26,158	\$50,000	\$50,000	\$50,000
	4	Other	0	\$46,700	\$50,000	\$26,158	\$50,000	\$50,000	\$50,000
	48	CONTRACTS & CONSULTANCIES	\$512,174	\$108,013	\$0	\$0	\$0	\$0	\$0
	1	Payments to Contractors	\$512,174	\$108,013	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,712,555	\$844,908	\$953,550	\$911,873	\$980,646	\$988,446	\$988,446
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Furniture & Equipment		\$53,761	\$27,110	\$35,410	\$25,094	\$25,460	\$25,460	\$25,460
	1007 Capital Improvement of Buildings		\$183,411	\$18,030	\$57,000	\$73,445	\$43,000	\$43,000	\$57,000
	1687 CARICOM LAW Revision Project		\$4,521	\$400,770	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000
	1905 Maya Land Rights Commission		\$0	\$256,020	\$500,000	\$636,728	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$241,693	\$701,931	\$652,410	\$765,267	\$598,460	\$598,460	\$612,460
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	1	1	1
Technical/Front Line Services			0	0	0	0	2	2	2
Administrative Support			6	10	10	10	10	10	10
Non-Established			7	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	18	18	18	21	21	21

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17			
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 2017/18 (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	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy, reports and briefings prepared for Minister and/or Cabinet (Administrative)					3	5	5
Number of marriage licences issued			250	296	300	300	300
Number of cash inspection done at revenue collecting departments under the Ministry			5	3	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Response time in providing administrative support internal (i.e response to queries; action correspondences)					Immediate	Immediate	Immediate
Length of time to issue marriage licence	one (1) week from date of Satisfied	one (1) week from date of Satisfied	one (1) week from date of Satisfied	one (1) week f from date of Very Satisfied	one (1) week from date of Very Satisfied	one (1) week from date of Very Satisfied	one (1) week from date of Very satisfied
Satisfaction level of financial and administrative support offer to the Departments under the Attorney General's Ministry							

PROGRAMME:			ATTORNEY GENERAL – LEGAL SERVICES						
PROGRAMME OBJECTIVE:			To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the data base treaties registry, and provide legal advice to the MFA on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$0	\$1,139,440	\$1,331,293	\$1,263,764	\$1,237,339	\$1,237,339	\$1,237,339
	1	Salaries		\$1,092,886	\$951,268	\$1,025,672	\$862,079	\$862,079	\$862,079
	2	Allowances		\$36,892	\$367,500	\$226,277	\$361,900	\$361,900	\$361,900
	4	Social Security		\$9,662	\$12,525	\$11,814	\$13,360	\$13,360	\$13,360
	31	TRAVEL AND SUBSISTENCE	\$0	\$66,787	\$140,380	\$100,506	\$140,380	\$140,380	\$140,380
	1	Transport Allowance		\$0	\$50,400	\$25,200	\$50,400	\$50,400	\$50,400
	2	Mileage Allowance		\$47,994	\$67,600	\$56,469	\$67,600	\$67,600	\$67,600
	3	Subsistence Allowance		\$16,083	\$19,280	\$17,185	\$19,280	\$19,280	\$19,280
	5	Other Travel Expenses		\$2,710	\$3,100	\$1,652	\$3,100	\$3,100	\$3,100
	40	MATERIAL AND SUPPLIES	\$0	\$34,572	\$35,510	\$28,028	\$39,510	\$39,510	\$39,510
	1	Office Supplies		\$10,984	\$14,516	\$12,442	\$14,516	\$14,516	\$14,516
	2	Books & Periodicals		\$8,280	\$12,500	\$6,548	\$12,500	\$12,500	\$12,500
	4	Uniforms		\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
	5	Household Sundries		\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
	14	Computer Supplies		\$7,353	\$4,684	\$4,700	\$4,684	\$4,684	\$4,684
	15	Office Equipment		\$7,955	\$3,810	\$4,339	\$3,810	\$3,810	\$3,810
	41	OPERATING COSTS	\$0	\$29,244	\$30,380	\$29,963	\$31,580	\$31,580	\$31,580
	1	Fuel		\$10,410	\$17,280	\$11,105	\$17,280	\$17,280	\$17,280
	2	Advertising		\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
	3	Miscellaneous		\$6,790	\$2,500	\$13,562	\$2,500	\$2,500	\$2,500
	9	Conferences and Workshops		\$8,169	\$5,600	\$2,798	\$5,600	\$5,600	\$5,600
	10	Legal & Professional Fees		\$3,875	\$5,000	\$2,498	\$5,000	\$5,000	\$5,000
	42	MAINTENANCE COSTS	\$0	\$2,767	\$4,860	\$4,780	\$7,360	\$7,360	\$7,360
	1	Maintenance of Buildings		\$0	\$0	\$1,100	\$2,500	\$2,500	\$2,500
	4	Vehicles		\$2,277	\$3,060	\$2,780	\$3,060	\$3,060	\$3,060
	6	Computer Software		\$490	\$1,800	\$900	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$0	\$1,272,809	\$1,542,423	\$1,427,041	\$1,456,169	\$1,456,169	\$1,456,169
STAFFING RESOURCES									
Positions	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		
Managerial/Executive		1	1	1	1	1	1		
Technical/Front Line Services		11	11	14	14	14	14		
Administrative Support		0	0	0	0	0	0		
Non-Established		2	2	0	0	0	0		
Statutory Appointments		0	0	0	0	0	0		
TOTAL STAFFING	0	14	14	15	15	15	15		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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) litigation related matters settled through the Court via mediation				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Increase professional staff for the International Legal Affairs and Litigation units Strengthening capacity through training Training in international legal issues affecting the general public service Conduct general training to the wider public service in disciplinary matters									
KEY PERFORMANCE INDICATORS			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of legal advices/opinions provided to requesting ministries					241	70	100	60	60
Number of GOB cases represented					62	130	125	125	125
Number of mutual assistance requested (Int'l Legal Affairs)									
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)						100	150	150	150
Number of mediation session attended						12	15	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of the Attorney General							Average	Average	Average
Percentage of successful cases							30%	30%	30%
Average time to complete advice/opinions							Six weeks max; after request is made	Six weeks max; after request is made	Six weeks max; after request is made
Percentage of successful mediation settlement							50%	50%	50%

PROGRAMME:			FAMILY COURT						
PROGRAMME OBJECTIVE:			To adjudicate on family and children's matters and to ensure that child maintenance payments are made in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$656,951	\$863,763	\$1,011,784	\$996,478	\$1,043,099	\$1,043,101	\$1,043,101
	1	Salaries	\$608,170	\$798,634	\$849,348	\$862,760	\$918,303	\$918,305	\$918,305
	2	Allowances	\$25,350	\$38,682	\$105,300	\$91,200	\$64,500	\$64,500	\$64,500
	3	Wages (Unestablished Staff)	\$7,011	\$6,800	\$33,732	\$19,343	\$35,222	\$35,222	\$35,222
	4	Social Security	\$16,421	\$19,648	\$23,404	\$23,175	\$25,074	\$25,074	\$25,074
	31	TRAVEL AND SUBSISTENCE	\$7,582	\$18,867	\$49,537	\$48,274	\$49,740	\$49,740	\$49,740
	1	Transport Allowance	\$225	\$200	\$14,700	\$10,975	\$14,700	\$14,700	\$14,700
	2	Mileage Allowance	\$0	\$8,764	\$19,797	\$13,864	\$20,000	\$20,000	\$20,000
	3	Subsistence Allowance	\$2,729	\$6,435	\$10,900	\$11,955	\$10,900	\$10,900	\$10,900
	5	Other Travel Expenses	\$4,629	\$3,469	\$4,140	\$11,479	\$4,140	\$4,140	\$4,140
	40	MATERIAL AND SUPPLIES	\$33,608	\$31,359	\$91,788	\$89,246	\$89,212	\$89,212	\$89,212
	1	Office Supplies	\$20,598	\$8,765	\$28,100	\$19,550	\$28,100	\$28,100	\$28,100
	4	Uniforms	\$6,267	\$10,570	\$13,150	\$9,014	\$13,150	\$13,150	\$13,150
	5	Household Sundries	\$6,743	\$6,749	\$20,736	\$19,628	\$20,736	\$20,736	\$20,736
	14	Computer Supplies	\$0	\$5,277	\$26,226	\$28,746	\$26,226	\$26,226	\$26,226
	15	Office Equipment	\$0	\$0	\$3,576	\$12,309	\$1,000	\$1,000	\$1,000
	41	OPERATING COSTS	\$17,922	\$29,929	\$44,880	\$38,341	\$44,880	\$44,880	\$44,880
	1	Fuel	\$12,548	\$9,730	\$23,760	\$18,476	\$23,760	\$23,760	\$23,760
	3	Miscellaneous	\$5,373	\$20,199	\$21,120	\$19,865	\$21,120	\$21,120	\$21,120
	42	MAINTENANCE COSTS	\$28,578	\$25,369	\$35,004	\$32,763	\$29,700	\$29,700	\$29,700
	1	Maintenance of Buildings	\$8,349	\$2,607	\$7,462	\$5,184	\$6,105	\$6,105	\$6,105
	3	Furniture and Equipment	\$949	\$3,770	\$8,000	\$5,193	\$8,000	\$8,000	\$8,000
	4	Vehicles	\$12,183	\$12,183	\$4,920	\$9,529	\$4,920	\$4,920	\$4,920
	5	Computer Hardware	\$5,113	\$5,704	\$4,553	\$3,407	\$4,553	\$4,553	\$4,553
	6	Computer Software	\$1,983	\$1,105	\$4,500	\$2,936	\$4,500	\$4,500	\$4,500
	10	Vehicle Parts	\$0	\$0	\$5,569	\$6,515	\$1,622	\$1,622	\$1,622
	43	TRAINING	\$7,599	\$7,615	\$13,710	\$19,709	\$13,710	\$13,710	\$13,710
	1	Course Costs	\$7,599	\$7,615	\$13,710	\$19,709	\$13,710	\$13,710	\$13,710
TOTAL RECURRENT EXPENDITURE			\$752,241	\$976,903	\$1,246,703	\$1,224,812	\$1,270,341	\$1,270,343	\$1,270,343
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	3	3	3	3
Administrative Support			13	16	16	14	22	22	22
Non-Established			6	0	5	5	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	21	26	23	29	29	29
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 resource - 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 & Procedural Manual training for Family Court Magistrates and Staff, to enhance wider public service delivery; Conducted surprise cash checks at the Punta Gorda, Orange Walk and Corozal Court, to ensure compliance with policies and financial regulations				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Collaborate with the Central Information Technology Office (CITO) to establish a computerize cashier system for the Belize City Office									
Liaise 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			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of divorce applications					10	10	10	10	10
Number of child custody cases heard					3	3	3	3	3
Number of payments processed on a weekly basis					2000	2000	2000	2000	2000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average waiting time for divorce case to be heard					Immediate	Immediate	Immediate	Immediate	Immediate
Average waiting time for custody case to be heard					one month	one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months					M'tce 1281; legal separation 162	M'tce 1281; legal separation 163	M'tce 1281; legal separation 164	M'tce 1281; legal separation 165	M'tce 1281; legal separation 166
Level of satisfaction on timeliness of receiving payments					Satisfied	Satisfied	Satisfied	Satisfied	Satisfied

PROGRAMME:			ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES						
PROGRAMME OBJECTIVE:			To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills & Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$891,023	\$392,775	\$579,610	\$444,291	\$577,582	\$577,582	\$577,582
1	Salaries		\$777,933	\$336,830	\$414,288	\$334,176	\$422,264	\$422,264	\$422,264
2	Allowances		\$99,657	\$48,300	\$94,500	\$71,050	\$81,544	\$81,544	\$81,544
3	Wages (Unestablished Staff)		\$0	\$0	\$48,384	\$24,192	\$51,336	\$51,336	\$51,336
4	Social Security		\$13,433	\$7,646	\$10,438	\$8,623	\$10,438	\$10,438	\$10,438
5	Honorarium		\$0	\$0	\$12,000	\$6,250	\$12,000	\$12,000	\$12,000
31	TRAVEL AND SUBSISTENCE		\$24,206	\$6,289	\$40,959	\$26,643	\$40,959	\$40,959	\$40,959
1	Transport Allowance		\$0	\$0	\$18,000	\$12,000	\$18,000	\$18,000	\$18,000
2	Mileage Allowance		\$19,292	\$270	\$15,859	\$9,617	\$15,859	\$15,859	\$15,859
3	Subsistence Allowance		\$3,727	\$2,197	\$5,900	\$3,885	\$5,900	\$5,900	\$5,900
5	Other Travel Expenses		\$1,187	\$3,822	\$1,200	\$1,141	\$1,200	\$1,200	\$1,200
40	MATERIAL AND SUPPLIES		\$18,870	\$21,252	\$27,358	\$19,182	\$29,358	\$29,358	\$29,358
1	Office Supplies		\$1,927	\$4,434	\$11,082	\$6,530	\$11,082	\$11,082	\$11,082
4	Uniforms		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
5	Household Sundries		\$5,481	\$8,099	\$6,096	\$5,457	\$6,096	\$6,096	\$6,096
14	Computer Supplies		\$10,762	\$4,643	\$4,730	\$4,468	\$4,730	\$4,730	\$4,730
15	Office Equipment		\$700	\$4,077	\$5,450	\$2,726	\$5,450	\$5,450	\$5,450
41	OPERATING COSTS		\$6,964	\$3,352	\$5,110	\$4,725	\$6,110	\$6,110	\$6,110
2	Advertising		0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
3	Miscellaneous		\$6,964	\$3,352	\$5,110	\$4,725	\$5,110	\$5,110	\$5,110
42	MAINTENANCE COSTS		\$0	\$0	\$4,430	\$4,216	\$6,430	\$6,430	\$6,430
1	Maintenance of Buildings		\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
6	Computer Software		\$0	\$0	\$4,430	\$2,216	\$4,430	\$4,430	\$4,430
46	PUBLIC UTILITIES		\$208	\$0	\$0	\$0	\$0	\$0	\$0
4	Telephone		\$208	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$941,272	\$423,669	\$657,467	\$499,058	\$660,439	\$660,439	\$660,439
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			5	5	5	5	5	5	5
Administrative Support			3	3	3	3	3	3	3
Non-Established			3	3	3	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Complete the project on the revised Laws of Belize by April 2014					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 Training Programme- Anguilla				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Employ an Assistant Solicitor General, Senior Crown Counsel and Drafting Assistant for the Law Revision Unit; Appoint a Law Revision Commissioner and Law Revision Counsel Update the Substantive and Subsidiary Laws of Belize up to December 2015, by March 2017									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of laws reviewed				150	30	150	100	60	60
Number of advices/opinions prepared for other Ministries				10	20	20	120	120	120
Number of draft bills prepared				10	15	15	30	40	45
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)						15	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of laws drafted from instructions received during the year							70%	70%	70%
Clients level of satisfaction and acceptance of advice				Satisfied					
Average time taken to provide advice				2 weeks avg	2 weeks avg	2 weeks avg	2 weeks avg		
Average time taken to complete drafting				2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 weeks avg	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The vision is to contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers								
MISSION:								
A) Develop and monitor trade policy, investment and incentive programs B) Monitor and assist in the improvement of the investment and trade climate C) Ensure that investors fully comply with relevant incentive 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								
STRATEGIC PRIORITIES:								
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	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
095	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,638,193	\$1,869,240	\$1,407,407	\$2,125,278	\$1,472,070	\$994,528	\$1,007,276
	Recurrent Expenditure	\$3,184,093	\$884,527	\$844,499	\$821,519	\$1,392,223	\$908,606	\$921,354
	Capital II Expenditure	\$1,248,684	\$868,392	\$562,908	\$1,303,759	\$79,847	\$85,922	\$85,922
	Capital III Expenditure	\$205,416	\$116,321	\$0	\$0	\$0	\$0	\$0
096	INVESTMENT POLICY AND REGULATION	\$0	\$305,971	\$339,849	\$335,700	\$374,075	\$380,801	\$393,982
	Recurrent Expenditure	\$0	\$305,971	\$339,849	\$335,700	\$374,075	\$380,801	\$393,982
	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)	\$0	\$2,465,259	\$2,427,792	\$2,427,792	\$2,099,714	\$2,099,714	\$2,099,714
	Recurrent Expenditure	\$0	\$2,465,259	\$2,427,792	\$2,427,792	\$2,099,714	\$2,099,714	\$2,099,714
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
098	FOREIGN TRADE	\$477,111	\$476,181	\$530,387	\$524,472	\$794,252	\$793,176	\$804,486
	Recurrent Expenditure	\$477,111	\$476,181	\$530,387	\$524,472	\$794,252	\$793,176	\$804,486
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	BUREAU OF STANDARDS	\$908,741	\$914,981	\$884,280	\$1,181,086	\$901,082	\$929,379	\$884,768
	Recurrent Expenditure	\$614,216	\$762,204	\$797,952	\$743,673	\$847,532	\$875,829	\$884,768
	Capital II Expenditure	\$294,525	\$152,776	\$86,328	\$437,413	\$53,550	\$53,550	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1003	ECONOMIC DEVELOPMENT	\$21,903,722	\$22,385,108	\$25,025,737	\$21,557,275	\$13,270,437	\$15,022,690	\$12,527,905
	Recurrent Expenditure	\$5,052,686	\$5,353,510	\$5,336,127	\$5,417,490	\$5,392,167	\$5,401,610	\$5,435,905
	Capital II Expenditure	\$1,541,860	\$4,029,415	\$2,354,810	\$2,999,029	\$1,724,102	\$283,750	\$342,000
	Capital III Expenditure	\$15,309,176	\$13,002,184	\$17,334,800	\$13,140,756	\$6,154,168	\$9,337,330	\$6,750,000
101	GEOLOGY AND PETROLEUM	\$1,153,608	\$805,712	\$1,000,174	\$726,518	\$995,618	\$991,015	\$1,005,509
	Recurrent Expenditure	\$605,067	\$635,582	\$725,175	\$701,518	\$720,618	\$741,015	\$755,509
	Capital II Expenditure	\$548,541	\$170,130	\$274,999	\$25,000	\$275,000	\$250,000	\$250,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$29,081,375	\$29,222,452	\$31,615,626	\$28,878,120	\$19,907,248	\$21,211,303	\$18,723,639
Recurrent Expenditure		\$9,933,173	\$10,883,233	\$11,001,781	\$10,972,163	\$11,620,581	\$11,200,751	\$11,295,717
Capital II Expenditure		\$3,633,610	\$5,220,713	\$3,279,045	\$4,765,201	\$2,132,499	\$673,222	\$677,922
Capital III Expenditure		\$15,514,592	\$13,118,505	\$17,334,800	\$13,140,756	\$6,154,168	\$9,337,330	\$6,750,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	11	11	14	14	14	15
Technical/Front Line Services		36	36	37	36	36	36	35
Administrative Support		26	35	35	34	34	34	34
Non-Established		2	4	4	4	4	4	4
Statutory Appointments		0	0	0	21	21	21	30
TOTAL STAFFING		75	86	87	109	109	109	118

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	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
	30	PERSONAL EMOLUMENTS	\$716,606	\$638,459	\$618,580	\$608,313	\$659,442	\$688,454	\$699,522
	1	Salaries	\$661,848	\$540,035	\$464,568	\$471,135	\$491,892	\$523,930	\$531,914
	2	Allowances	\$37,600	\$53,580	\$58,744	\$61,474	\$64,944	\$69,144	\$69,144
	3	Wages (Unestablished Staff)	\$0	\$0	\$39,292	\$19,648	\$47,268	\$41,204	\$43,628
	4	Social Security	\$17,159	\$14,044	\$13,616	\$14,042	\$13,338	\$12,176	\$12,836
	7	Overtime	\$0	\$30,801	\$42,360	\$42,014	\$42,000	\$42,000	\$42,000
	31	TRAVEL AND SUBSISTENCE	\$43,397	\$34,439	\$22,925	\$22,682	\$24,726	\$21,846	\$21,846
	1	Transport Allowance	\$0	\$0	\$1,200	\$7,700	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$1,872	\$4,303	\$3,245	\$1,625	\$4,326	\$4,326	\$4,326
	3	Subsistence Allowance	\$20,637	\$10,343	\$15,840	\$10,932	\$15,840	\$12,960	\$12,960
	5	Other Travel Expenses	\$20,888	\$19,792	\$2,640	\$2,425	\$3,360	\$3,360	\$3,360
	40	MATERIAL AND SUPPLIES	\$47,211	\$60,553	\$36,214	\$34,943	\$36,595	\$36,526	\$36,526
	1	Office Supplies	\$13,427	\$12,318	\$5,223	\$6,074	\$5,380	\$5,310	\$5,310
	2	Books & Periodicals	\$42	\$774	\$320	\$158	\$320	\$320	\$320
	3	Medical Supplies	\$551	\$1,556	\$208	\$289	\$330	\$330	\$330
	4	Uniforms	\$7,280	\$17,977	\$6,230	\$3,116	\$6,237	\$6,237	\$6,237
	5	Household Sundries	\$6,507	\$9,070	\$4,249	\$10,028	\$4,263	\$4,263	\$4,263
	6	Food	\$5,691	\$7,939	\$12,000	\$6,140	\$12,040	\$12,040	\$12,040
	14	Computer Supplies	\$6,348	\$3,523	\$5,600	\$3,585	\$5,601	\$5,601	\$5,601
	15	Office Equipment	\$7,365	\$7,397	\$1,134	\$2,375	\$1,175	\$1,175	\$1,175
	26	Miscellaneous	\$0	\$0	\$1,250	\$3,178	\$1,250	\$1,250	\$1,250
	41	OPERATING COSTS	\$102,534	\$94,054	\$94,280	\$92,431	\$94,440	\$91,440	\$91,440
	1	Fuel	\$46,497	\$45,838	\$76,080	\$63,675	\$76,200	\$76,200	\$76,200
	2	Advertising	\$6,180	\$4,295	\$5,600	\$6,761	\$5,640	\$5,640	\$5,640
	3	Miscellaneous	\$48,411	\$33,292	\$9,000	\$15,590	\$9,000	\$6,000	\$6,000
	6	Mail Delivery	\$652	\$1,507	\$600	\$834	\$600	\$600	\$600
	9	Conferences and Workshops	\$794	\$9,123	\$3,000	\$5,570	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$39,044	\$37,274	\$39,000	\$33,406	\$38,520	\$36,840	\$38,520
	1	Maintenance of Buildings	\$13,308	\$1,200	\$2,400	\$2,099	\$2,400	\$2,400	\$2,400
	3	Furniture and Equipment	\$811	\$0	\$5,700	\$3,887	\$5,720	\$4,040	\$5,720
	4	Vehicles	\$19,048	\$27,573	\$10,500	\$16,934	\$13,600	\$13,600	\$13,600
	5	Computer Hardware	\$500	\$500	\$3,600	\$1,800	\$6,000	\$6,000	\$6,000
	6	Computer Software	\$3,735	\$6,150	\$12,000	\$6,068	\$6,000	\$6,000	\$6,000
	8	Other Equipment	\$1,641	\$1,851	\$4,800	\$2,619	\$4,800	\$4,800	\$4,800
	43	TRAINING	\$0	\$0	\$3,500	\$2,204	\$3,500	\$3,500	\$3,500
	1	Course Costs	\$0	\$0	\$1,000	\$927	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$0	\$0	\$2,500	\$1,277	\$2,500	\$2,500	\$2,500
	46	PUBLIC UTILITIES	\$19,931	\$19,747	\$30,000	\$27,540	\$30,000	\$30,000	\$30,000
	4	Telephone	\$19,931	\$19,747	\$30,000	\$27,540	\$30,000	\$30,000	\$30,000
	50	GRANTS	\$2,215,368	\$0	\$0	\$0	\$505,000	\$0	\$0
	10	BELTRAIDE	\$2,215,368	\$0	\$0	\$0	\$505,000	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,184,093	\$884,527	\$844,499	\$821,519	\$1,392,223	\$908,606	\$921,354
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	146	Public Awareness Campaigns	\$0	\$0	\$25,000	\$12,500	\$12,500	\$12,500	\$12,500
	1000	Furniture and Equipment	\$9,610	\$14,450	\$24,908	\$12,454	\$10,000	\$10,000	\$10,000
	1002	Purchase of Computers	\$5,468	\$27,785	\$20,000	\$10,000	\$12,500	\$18,575	\$18,575
	1443	Gaming Licence Plates/Stickers	\$948	\$5,748	\$9,000	\$4,500	\$9,000	\$9,000	\$9,000
	1695	Capacity Enhancing - Promotion of CSME & EPA	\$68,883	\$117,993	\$30,000	\$185,250	\$35,847	\$35,847	\$35,847
	1709	Gaming Sector Consultancy	\$0	\$15,000	\$54,000	\$40,500	\$0	\$0	\$0
	1726	Partial Scope Agreement	\$0	\$0	\$25,000	\$18,750	\$0	\$0	\$0
	1742	Belize Coalition of Service	\$77,518	\$87,416	\$75,000	\$497,305	\$0	\$0	\$0
	1855	Belize Training and Employment Center	\$1,086,257	\$600,000	\$300,000	\$522,500	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,248,684	\$868,392	\$562,908	\$1,303,759	\$79,847	\$85,922	\$85,922
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1695	CDB Enhancement of the Capacity of the Directorate of Foreign Trade	\$123,851	\$94,709	\$0	\$0	\$0	\$0	\$0
	1742	Belize Coalition of Services Providers	\$81,565	\$21,612	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$205,416	\$116,321	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			7	16	16	14	14	14	14
Non-Established			1	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	20	20	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17					
To support the units in promoting productivity in Belize			A strategic plan was established for the Ministry					
To support the units with financial and administrative management			All Units were supported financially and administratively to efficiently execute their duties					
To ensure training for staff members			Staff members received training at UWI and Belize Institute of mangement					
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)								
Continuous implementation of the ministry's Strategic plan								
Continue providing training for staff members								
Continue the the financial and administrative support for staff where necessary								
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
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:			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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$0	\$193,381	\$227,677	\$236,897	\$253,290	\$260,816	\$268,942
	1	Salaries		\$189,208	\$190,206	\$212,660	\$213,936	\$220,486	\$227,036
	2	Allowances		\$0	\$3,192	\$4,596	\$3,192	\$3,192	\$3,192
	3	Wages (Unestablished Staff)		\$0	\$29,504	\$14,750	\$31,387	\$32,363	\$33,339
	4	Social Security		\$4,173	\$4,175	\$4,591	\$4,175	\$4,175	\$4,175
	5	Honorarium		\$0	\$600	\$300	\$600	\$600	\$1,200
	31	TRAVEL AND SUBSISTENCE	\$0	\$17,906	\$22,923	\$22,306	\$22,750	\$21,550	\$21,550
	2	Mileage Allowance		\$840	\$2,163	\$1,450	\$2,030	\$2,030	\$2,030
	3	Subsistence Allowance		\$9,858	\$6,960	\$10,790	\$6,960	\$6,960	\$6,960
	5	Other Travel Expenses		\$7,208	\$13,800	\$10,066	\$13,760	\$12,560	\$12,560
	40	MATERIAL AND SUPPLIES	\$0	\$12,758	\$14,199	\$13,277	\$13,310	\$13,310	\$13,310
	1	Office Supplies		\$5,790	\$4,274	\$5,849	\$4,274	\$4,274	\$4,274
	3	Medical Supplies		\$381	\$208	\$315	\$446	\$446	\$446
	4	Uniforms		\$0	\$3,870	\$1,932	\$3,750	\$3,750	\$3,750
	5	Household Sundries		\$4,168	\$1,920	\$3,151	\$1,909	\$1,909	\$1,909
	14	Computer Supplies		\$0	\$1,858	\$928	\$1,885	\$1,885	\$1,885
	15	Office Equipment		\$2,420	\$669	\$333	\$845	\$845	\$845
	26	Miscellaneous		\$0	\$1,400	\$770	\$200	\$200	\$200
	41	OPERATING COSTS	\$0	\$73,659	\$67,600	\$58,580	\$74,175	\$74,175	\$75,280
	1	Fuel		\$0	\$0	\$0	\$8,100	\$8,100	\$8,100
	2	Advertising		\$1,328	\$4,200	\$2,100	\$3,000	\$3,000	\$3,000
	3	Miscellaneous		\$69,640	\$60,000	\$53,240	\$59,675	\$59,675	\$60,780
	6	Mail Delivery		\$0	\$400	\$202	\$400	\$400	\$400
	9	Conferences and Workshops		\$2,691	\$3,000	\$3,038	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$0	\$4,268	\$4,400	\$2,782	\$7,500	\$7,900	\$7,900
	3	Furniture and Equipment		\$124	\$2,300	\$1,732	\$2,100	\$2,500	\$2,500
	4	Vehicles		\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
	6	Computer Software		\$620	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	8	Other Equipment		\$3,524	\$900	\$450	\$900	\$900	\$900
	10	Vehicle Parts		\$0	\$0	\$0	\$1,800	\$1,800	\$1,800
	43	TRAINING	\$0	\$4,000	\$3,050	\$1,858	\$3,050	\$3,050	\$7,000
	1	Course Costs		\$4,000	\$2,000	\$1,336	\$2,000	\$2,000	\$2,000
	5	Miscellaneous		\$0	\$1,050	\$522	\$1,050	\$1,050	\$5,000
TOTAL RECURRENT EXPENDITURE			\$0	\$305,971	\$339,849	\$335,700	\$374,075	\$380,801	\$393,982
STAFFING RESOURCES									
Positions	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		
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	0	0	0	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	5	5	5	5	5	5	5		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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 compnaies in early FY 2017/2018				
Preparation of investment policy papers and Cabinet Papers					Ten (10) Policy papers and Cabinet papers prepared				
Secretariat of the EPZ Committee Gaming Control Board, Gaming Subcommittee, Lotteries Committee and National Free Zone Authority					Eighteen (18) meetings total: (4) EPZC, (4) GCB, (1) Lotteries, (9)Gaming Sucommittee and (0) NFZA				
Establishment of the Gaming and Lotteries Commission					Submission to SolGen for legislative drafting				
Investment Assessments					19 assessments				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Establishing the two unestablished staff currently working at the Unit									
Implement a compliance monitoring modernization initiative									
Start-up of the Gaming and Lotteries Commission will allow us to monitor and properly regulate the other programmes such as the Free Zones and Fiscal Incentives which we have been unable to allocate time and resources to properly monitor									
If the resources listed above are achieved, we will be able to satisfy the demand for more economic analysis on various investment requests and also policy papers to review investment climate issues and to review the current incentives offered by Government. This will allow us to conduct more compliance site visits and monitoring and allow us to allocate time and resources to ensure compliance of the companies in the Fiscal Incentives and Free Zones Programmes which we have been unable to accomplish									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers developed				5	5	8			
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones				100	110	94			
Number of compliance inspections of Gaming, lotteries, Processing Zones and Free Zones				100	110	94			
Number of licence applications processed				30	30	42			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total Gaming and Lottery revenue				3,600,000	3,900,000	3,900,000			
Value of exports for FTZ and EPZ									
Total number of people employed in FTZ and EPZ									
Total number of Gaming licences issued				565	565	565			
Number of breaches in Gaming licences				1	0	0			
Number of fines/prosecutions				1	0	0			

PROGRAMME:			BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)						
PROGRAMME OBJECTIVE:			To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	50	GRANTS	\$0	\$2,465,259	\$2,427,792	\$2,427,792	\$2,099,714	\$2,099,714	\$2,099,714
	10	BELTRAIDE		\$2,465,259	\$2,427,792	\$2,427,792	\$2,099,714	\$2,099,714	\$2,099,714
TOTAL RECURRENT EXPENDITURE			\$0	\$2,465,259	\$2,427,792	\$2,427,792	\$2,099,714	\$2,099,714	\$2,099,714
STAFFING RESOURCES									
Positions			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
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			0	0	0	21	21	21	30
TOTAL STAFFING			0	0	0	21	21	21	30
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To increase the number of export goods and services developed and promoted through the various trade agreements to which Belize is a signatory. Increase foreign direct investment and local investments for the economic priority sector of Belize for sustained job creation, enhance competitiveness and increase economic growth and undertake continued small business development for innovation and job creation					At the end of Q3 of FY2016/17, Beltraide has facilitated \$161.6 million reinvestments and concluded \$30 million in new investments, all FDI. We also hosted 10 inbound investment missions, with 5 new investment leads being generated as a consequence; Beltraide has achieved much of its goals, training over 430 individuals, assisted with the establishment of 43 new businesses and facilitated 42 of its 100 new clients in accessing financing as well as retaining 621 jobs; Beltraide has added 2 new exporters to the growing list of exporters with a total client base of 65 clients. It has held 12 high level technical workshops and facilitated \$9.2 million in value of export sales. One new client has completed its HACAP certification				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Under the mandate of Investment Generation and Business Facilitation, via the technical unit of Belize Invest, Beltraide will be proactively attracting investments (FDI's) in line GSDS, Tourism Master plan and other National Development Strategies									
Under the mandate of Trade Development & Export via the technical unit of Export Belize 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, SBDCBelize/Beltraide will be expanding its reach in developing and supporting MSME'S strengthening entrepreneurship and innovation in accordance with GSDS, National MSME development Policy and National Entrepreneurship Strategy									
Under the mandate of skills development and job preparedness, BTEC/Beltraide will be aggressively addressing unemployment especially among youths and labor productivity in line GSDS and other National Development Strategies									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
INVESTMENT PROMOTION AND GENERATION									
Number of potential FDI clients engaged					166				
Number of visits of potential FDI clients to Belize					20				
Number of investment deals negotiated					22				
Number of investment shows attended					9				
BUSINESS FACILITATION AND AFTERCARE									
Number of applications for FI and EPZ's					12				
Number of reinvestment proposals developed					2				
Number of non-incentives programs investments					1				
TRADE/EXPORT PROMOTION AND DEVELOPMENT									
Number of trade, exports, events, missions and shows attended					6				
Number of new exporters					1				
Number of export ready exporters					5				
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT									
Number of training programs/outreach					88				
Number of clients supported					200				
Percentage of clients assisted that successfully had access to funding					60				
Number of Business Advising Hours to clients					1000				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
INVESTMENT PROMOTION AND GENERATION									
Number of FDI agreements concluded					13				
Value of investment deals					56,250,000				
BUSINESS FACILITATION AND AFTERCARE									
Number of investments from FI and EPZ concessions					187,475,192				
Value of reinvestments					44,054,385				
Number of new jobs created from FI and EPZ									
TRADE/EXPORT PROMOTION AND DEVELOPMENT									
Value of export and trade development deals									
Value of the exports of new products promoted									
Number of HACCP/GP certifications					2				
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT									
Number of participants in trainings					500				
Number of new businesses established					25				
Value of sales of businesses assisted					264,730				
Total employment of businesses assisted					100				
Number of retained employment					150				
Value of business tax contributions of businesses assisted									
Number of formalised enterprises					50				
Number of clients assisted to access funding					30				

PROGRAMME:			FOREIGN TRADE						
PROGRAMME OBJECTIVE:			To provide legal and technical support to facilitate foreign trade, development of trade policy , trade mitigation, protocol and compliance, trade negotiations and monitoring and evaluation						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$360,366	\$361,373	\$384,460	\$395,857	\$649,174	\$643,044	\$654,404
	1	Salaries	\$344,605	\$353,516	\$365,303	\$378,876	\$409,235	\$418,411	\$426,605
	2	Allowances	\$8,159	\$650	\$11,032	\$9,018	\$30,218	\$10,218	\$10,218
	3	Wages (Unestablished Staff)	\$0	\$0	\$10	\$4	\$196,763	\$201,457	\$204,623
	4	Social Security	\$7,602	\$7,207	\$7,515	\$7,659	\$12,358	\$12,358	\$12,358
	5	Honorarium	\$0	\$0	\$600	\$300	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$16,155	\$23,072	\$31,536	\$26,857	\$31,628	\$31,628	\$31,628
	1	Transport Allowance	\$3,889	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	2	Mileage Allowance	\$1,604	\$1,385	\$8,112	\$4,056	\$3,380	\$3,380	\$3,380
	3	Subsistence Allowance	\$6,743	\$12,586	\$8,640	\$10,331	\$12,000	\$12,000	\$12,000
	5	Other Travel Expenses	\$3,918	\$3,101	\$8,784	\$6,469	\$10,248	\$10,248	\$10,248
	40	MATERIAL AND SUPPLIES	\$24,587	\$20,921	\$22,351	\$21,179	\$22,854	\$22,854	\$22,854
	1	Office Supplies	\$9,391	\$11,035	\$3,347	\$3,804	\$3,347	\$3,347	\$3,347
	5	Household Sundries	\$10,497	\$9,186	\$1,094	\$3,200	\$1,094	\$1,094	\$1,094
	14	Computer Supplies	\$4,698	\$0	\$2,545	\$1,273	\$2,545	\$2,545	\$2,545
	23	Printing Services	\$0	\$700	\$13,000	\$10,122	\$13,500	\$13,500	\$13,500
	26	Miscellaneous	\$0	\$0	\$2,365	\$2,780	\$2,368	\$2,368	\$2,368
	41	OPERATING COSTS	\$30,841	\$34,112	\$39,940	\$36,005	\$39,950	\$39,950	\$39,950
	1	Fuel	\$12,281	\$8,911	\$11,880	\$10,824	\$12,150	\$12,150	\$12,150
	3	Miscellaneous	\$12,509	\$18,454	\$12,000	\$8,481	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$184	\$0	\$1,560	\$1,016	\$900	\$900	\$900
	9	Conferences and Workshops	\$5,868	\$6,746	\$14,500	\$15,684	\$14,900	\$14,900	\$14,900
	42	MAINTENANCE COSTS	\$16,533	\$14,165	\$15,900	\$9,830	\$19,250	\$19,250	\$19,250
	3	Furniture and Equipment	\$850	\$1,348	\$1,200	\$2,480	\$1,250	\$1,250	\$1,250
	4	Vehicles	\$3,986	\$8,242	\$3,000	\$1,500	\$5,600	\$5,600	\$5,600
	5	Computer Hardware	\$11,697	\$4,575	\$7,200	\$3,600	\$7,800	\$7,800	\$7,800
	10	Vehicle Parts	\$0	\$0	\$4,500	\$2,250	\$4,600	\$4,600	\$4,600
	43	TRAINING	\$0	\$0	\$2,600	\$1,473	\$2,800	\$2,850	\$2,800
	1	Course Costs	\$0	\$0	\$1,350	\$847	\$1,300	\$1,350	\$1,300
	5	Miscellaneous	\$0	\$0	\$1,250	\$626	\$1,500	\$1,500	\$1,500
	46	PUBLIC UTILITIES	\$28,628	\$22,538	\$33,600	\$33,271	\$28,596	\$33,600	\$33,600
	4	Telephone	\$28,628	\$22,538	\$33,600	\$33,271	\$28,596	\$33,600	\$33,600
TOTAL RECURRENT EXPENDITURE			\$477,111	\$476,181	\$530,387	\$524,472	\$794,252	\$793,176	\$804,486
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	3
Technical/Front Line Services			7	7	7	7	7	7	6
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Development of a National Trade Policy . Initiate study for the Integration of Belize into SIECA					The DGFT has developed a guiding document, the National Trade Policy Frame Work which was approved by the Cabinet and launched in July 2016. 65. The National Trade Policy Framework provides the impetus for the formulation of a comprehensive National Trade Policy. The Framework guides both the government and the private sector in identifying policy needs to support policy development and accountability. The framework will be achieved under three guiding principles: promoting competitiveness for the productive sector, special and differential treatment, and support for regionalism. These principles are underpinned by four pillars: Institutional Capacity, Supply Capacity, Market Access and Trade Facilitation. These pillars will be implemented through ten defined policy commitments, thirty policy instruments, and seventy-three specific government actions. The TPF is intended to stimulate and grow Belize's trade domestically and internationally. Additionally, SICA has assisted Belize with a Study on the feasibility of Its integration into SIECA. This report will form the basis for forward movement.				

Establishment of the Belize National Competitions Committee and the Belize/Guatemala Trade Commission	The DGFT is currently executing a project titled the Belize Competition Project; the deliverables focuses on the actions that will contribute to the establishment of a national competition law framework. Two studies of Belize's prevailing market and market regulatory environment were commissioned under PE2 - Economic Mapping Study and a Legal Inventory study/Legal Mapping- have been completed and serve as the foundation for a regulatory impact assessment. The Economic Mapping study and the Legal mapping study served as a benchmark for drafting a national competition policy and draft competition legislation which are currently with the AGs Ministry for review. The legislative process will completed by March 2017. Additionally, The Administrative Commission under the Belize Guatemala The CARICOM-Canada FTA has been suspended due to divergences that could not be bridge between the parties. Belize remains engaged with CARICOM in other Bilaterals such as re-negotiations of the agreements with the Dominican Republic and Cuba. The Belize-EI Salvador negotiations is at an impasse due after a change in thier administration and a continued divergence on the scope of products. However both parties remain interested in continuing the process in 2017. The Belize-Taiwan negotiations ran into a legal hurdle based on WTO rules. The WTO's MFN principle can only be breached to offer preferences through a derogation under the GATT Article 24 which allows for an preferential agreement between a developed country (Taiwan) and a developing (Belize) if that agreement covers substantially all trade. This would put Belize at considerable dis-advantage and pose a direct threat to domestic industries. This Agreement remains in abeyance. proposal has evolved around empowering SMEs and is currently still being developed, progress is expected in 2017.							
Conclusion of the CARICOM-Canada Free Trade Agreement, Belize - El Salvador Partial Scope Agreement and the Belize - Taiwan Partial Scope Agreement	The CARICOM-Canada FTA has been suspended due to divergences that could not be bridge between the parties. Belize remains engaged with CARICOM in other Bilaterals such as re-negotiations of the agreements with the Dominican Republic and Cuba. The Belize-EI Salvador negotiations is at an impasse due after a change in thier administration and a continued divergence on the scope of products. However both parties remain interested in continuing the process in 2017. The Belize-Taiwan negotiations ran into a legal hurdle based on WTO rules. The WTO's MFN principle can only be breached to offer preferences through a derogation under the GATT Article 24 which allows for an preferential agreement between a developed country (Taiwan) and a developing (Belize) if that agreement covers substantially all trade. This would put Belize at considerable dis-advantage and pose a direct threat to domestic industries. This Agreement remains in abeyance. proposal has evolved around empowering SMEs and is currently still being developed, progress is expected in 2017.							
Commencement of the Belize - Mexico Partial Scope Agreement and Development of the Cross Regional Trading Center	The DGFT is currently engaged with its Mexican Counterpart for finalizing the General Framework for Negotiations with Mexico in 2017, and to commence the negotiating process by mid-2017. The DGFT and its stakeholders are ensuring that the parameters established for negotiaions entails areas were Belize will benefit. The schedule for negotiations has been delayed however, both countries continue to express interest at the public and private sector level to establish better trade relations. The Cross Regional Trading Center is an initiative for multi-country funding							
Implementation of the CARIFORUM - EU Economic Partnership Agreement	The CARIFORUM-EU Economic Partnership Agreement is Belize's first comprehensive agreement that will liberalize trade between the parties over a period of 25 years. The DGFT continues to coordinate implementation at the legislative and administrative level of the Private sector. In line with this reform programme we have lodged legislation at the Sol. Gen. as follows: Consumer protection Act (BBS); Standards and Metrology Activities (BBS); BAHA Act (revision of BAHA Act.); IP/GI Legislation Act							
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)								
Improve Trade Intelligence through : strengthening 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 and eventual productive synergies Improve Trade Relations with Latin America: Expand the scope and advance the implementation of the Belize – Guatemala Partial Scope Agreement; Commence negotiation of a Partial Scope Agreement with Mexico; Conclude a Partial Scope Agreement with El Salvador; Develop a strategy for Belize's engagment with SIECA 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. Advance CARICOM Regional Integration: Increase CSME Awareness; Coordinate and support the implementation of the 10th EDF projects; Assist with Services Trade Development 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 increaseing export opportunities for Services through training, capacity building, technical support to the public and private sector 6. 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								
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	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of trade negotiations conducted			2					
Number of partial scope agreements or other bilateral trade agreements managed			9					
Number of trading blocs or other multi-lateral trade agreements managed			3					
Number of trade disputes			7					
Number of other trade negotiations			1					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Value of exports to countries with which Belize has a bilateral partial scope agreement			11,678,000					
Value of imports from countries with which Belize has a bilateral partial scope agreement			156,950,000					
Value of exports to countries with which Belize has a bilateral partial scope agreement			342,864,000					
Value of imports from countries with which Belize has a bilateral partial scope agreement			384,576,000					

PROGRAMME:			BUREAU OF STANDARDS						
PROGRAMME OBJECTIVE:			To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$418,669	\$527,837	\$569,479	\$561,844	\$613,420	\$630,068	\$642,061
	1	Salaries	\$394,699	\$510,421	\$536,294	\$532,540	\$575,993	\$604,439	\$610,550
	2	Allowances	\$12,232	\$3,501	\$11,298	\$10,966	\$11,298	\$7,293	\$13,175
	3	Wages (Unestablished Staff)	\$0	\$240	\$8,856	\$4,428	\$9,340	\$3,455	\$3,455
	4	Social Security	\$11,738	\$13,676	\$12,631	\$13,408	\$16,289	\$14,281	\$14,281
	5	Honorarium	\$0	\$0	\$400	\$502	\$500	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$23,218	\$37,979	\$37,977	\$34,424	\$39,041	\$43,541	\$39,349
	1	Transport Allowance	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$0	\$462	\$541	\$271	\$541	\$541	\$541
	3	Subsistence Allowance	\$12,800	\$19,881	\$15,380	\$17,412	\$15,300	\$19,800	\$15,300
	5	Other Travel Expenses	\$10,417	\$17,636	\$20,856	\$16,142	\$22,000	\$22,000	\$22,308
	40	MATERIAL AND SUPPLIES	\$44,084	\$45,333	\$47,951	\$40,397	\$48,473	\$48,474	\$52,812
	1	Office Supplies	\$7,075	\$11,740	\$11,064	\$13,593	\$11,802	\$11,802	\$11,802
	2	Books & Periodicals	\$1,025	\$1,102	\$350	\$957	\$550	\$550	\$550
	3	Medical Supplies	\$105	\$533	\$358	\$236	\$358	\$358	\$358
	4	Uniforms	\$10,936	\$5,664	\$12,366	\$6,641	\$11,781	\$11,781	\$11,781
	5	Household Sundries	\$6,570	\$10,193	\$3,602	\$6,011	\$3,602	\$3,602	\$3,600
	6	Food	\$3,590	\$6,593	\$5,000	\$3,502	\$5,000	\$5,000	\$5,000
	14	Computer Supplies	\$7,956	\$4,343	\$8,407	\$4,201	\$8,577	\$8,577	\$8,577
	15	Office Equipment	\$6,828	\$5,164	\$4,236	\$2,445	\$4,236	\$4,236	\$8,577
	26	Miscellaneous	\$0	\$0	\$2,568	\$2,810	\$2,568	\$2,568	\$2,568
	41	OPERATING COSTS	\$26,680	\$57,690	\$52,340	\$39,441	\$45,397	\$50,237	\$46,106
	1	Fuel	\$6,772	\$10,492	\$25,440	\$20,025	\$25,280	\$30,120	\$30,120
	2	Advertising	\$0	\$506	\$12,263	\$6,131	\$4,131	\$4,132	\$0
	3	Miscellaneous	\$7,971	\$28,922	\$1,500	\$5,315	\$1,500	\$1,500	\$1,500
	6	Mail Delivery	\$2,729	\$1,346	\$1,027	\$787	\$1,485	\$1,486	\$1,486
	9	Conferences and Workshops	\$9,208	\$16,424	\$12,110	\$7,184	\$13,000	\$13,000	\$13,000
	42	MAINTENANCE COSTS	\$40,050	\$28,010	\$30,551	\$26,623	\$32,400	\$34,110	\$34,140
	1	Maintenance of Buildings	\$11,810	\$364	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
	2	Maintenance of Grounds	\$1,217	\$1,294	\$1,650	\$3,515	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$143	\$481	\$4,940	\$2,468	\$5,255	\$6,995	\$6,995
	4	Vehicles	\$10,083	\$9,347	\$7,241	\$9,573	\$8,000	\$8,000	\$8,000
	5	Computer Hardware	\$612	\$1,773	\$1,579	\$1,869	\$1,645	\$1,615	\$1,645
	6	Computer Software	\$9,525	\$8,095	\$10,641	\$5,319	\$11,000	\$11,000	\$11,000
	8	Other Equipment	\$6,660	\$6,656	\$2,000	\$2,627	\$2,000	\$2,000	\$2,000
	43	TRAINING	\$39,885	\$48,628	\$38,054	\$19,122	\$38,801	\$39,400	\$40,300
	1	Course Costs	\$11,991	\$22,149	\$8,564	\$4,380	\$8,801	\$8,800	\$8,800
	5	Miscellaneous	\$27,894	\$26,479	\$29,490	\$14,742	\$30,000	\$30,600	\$31,500
	46	PUBLIC UTILITIES	\$21,629	\$16,728	\$21,600	\$21,822	\$30,000	\$30,000	\$30,000
	4	Telephone	\$21,629	\$16,728	\$21,600	\$21,822	\$30,000	\$30,000	\$30,000
TOTAL RECURRENT EXPENDITURE			\$614,216	\$762,204	\$797,952	\$743,673	\$847,532	\$875,829	\$884,768
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1002 Purchase of a Computer		\$2,080	\$8,505	\$0	\$0	\$0	\$0	\$0
	1584 Bureau of Standards		\$292,445	\$144,271	\$86,328	\$437,413	\$53,550	\$53,550	\$0
TOTAL CAPITAL II EXPENDITURE			\$294,525	\$152,776	\$86,328	\$437,413	\$53,550	\$53,550	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	10	10	10	10	10	10
Administrative Support			3	3	3	4	4	4	4
Non-Established			0	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	15	15	16	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To establish a national priority listing for standardization					A draft national priority list has been completed for submission to the Standards Advisory Council (SAC) for endorsement				
To establish relevant technical committees for standardization					No new technical committee established. However one (1) standard established - BZS 26 2014 Health through the MTBCASS Project . High Risk Technical Sub Committee working on draft for Recreational Scuba Diving for the Toursim Sector				
Ensure compliance with established Belize national standards					Secured attachment training for two Officers at the Saint Lucia Bureau of Standards in preparation of a Compliance programme for the inspection of tyres				
To increase market surveillance activities/inspections as it relates to metrology and consumer protection					727 instruments were verified for accuracy at petrol stations, industry, liquified petroleum gas & the medical institutions across municipalities and localities. 159 shop scales verified, 122 shops inspected for comparison of prices				
Introduce a national certification programme for key commodities of national interest					Pending stronger collaboration with other regulators/entities (BAHA, MOH, BELTRAIDE)				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Roll out of the National Priority Standardization Plan									
Amendment/Revision to the National Standards for Tyres									
Establishment of Compliance Program for Tyres									
Signed MOU with the Customs and Excise Department									
Secure office space for the department at the Customs and Excise Department									
ISO 9001:2008 Quality Management System Certification									
Establishment of 5 year Strategic Plan									
Establishment of Communications Plan									
Installation of Metrology Laboratories									
Introduction of fees for legal Metrology Services									

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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
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			4000				
Number of business inspections for weights and measures			3				
Number of policy papers prepared							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of standards declared			4				
Number of products removed from the market			25				
Number of recorded injuries from non-certified							
Number of prosecutions for non-certified products			1				
Percentage of business failing weights and measures inspection			0				
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	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
	30	PERSONAL EMOLUMENTS	\$1,049,718	\$1,393,712	\$1,182,111	\$1,307,908	\$1,240,461	\$1,256,333	\$1,290,718
	1	Salaries	\$986,320	\$1,328,402	\$1,035,596	\$1,188,399	\$1,088,968	\$1,102,753	\$1,135,741
	2	Allowances	\$41,202	\$40,636	\$69,600	\$68,400	\$69,600	\$69,600	\$69,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$54,620	\$27,308	\$60,183	\$62,270	\$63,667
	4	Social Security	\$22,197	\$24,674	\$22,295	\$23,800	\$21,710	\$21,710	\$21,710
	31	TRAVEL AND SUBSISTENCE	\$38,962	\$30,900	\$54,200	\$56,390	\$56,415	\$56,415	\$56,415
	1	Transport Allowance	\$975	\$379	\$23,700	\$23,950	\$23,700	\$23,700	\$23,700
	2	Mileage Allowance	\$1,405	\$322	\$500	\$841	\$575	\$575	\$575
	3	Subsistence Allowance	\$31,602	\$25,892	\$25,000	\$28,039	\$27,840	\$27,840	\$27,840
	5	Other Travel Expenses	\$4,979	\$4,307	\$5,000	\$3,560	\$4,300	\$4,300	\$4,300
	40	MATERIAL AND SUPPLIES	\$19,139	\$23,181	\$29,100	\$29,040	\$29,179	\$25,815	\$25,725
	1	Office Supplies	\$7,713	\$11,119	\$9,500	\$11,519	\$9,415	\$8,495	\$8,495
	5	Household Sundries	\$6,174	\$5,618	\$9,500	\$7,752	\$10,344	\$9,450	\$9,450
	6	Food	\$3,783	\$2,422	\$5,000	\$6,624	\$4,320	\$4,320	\$4,230
	14	Computer Supplies	\$1,468	\$1,280	\$1,100	\$1,143	\$1,100	\$1,100	\$1,100
	15	Office Equipment	\$0	\$2,741	\$4,000	\$2,002	\$4,000	\$2,450	\$2,450
	41	OPERATING COSTS	\$96,473	\$94,398	\$89,010	\$85,108	\$90,130	\$87,065	\$87,065
	1	Fuel	\$59,302	\$43,897	\$70,826	\$66,734	\$72,960	\$72,360	\$72,360
	2	Advertising	\$6,323	\$1,857	\$5,340	\$3,661	\$5,290	\$4,825	\$4,825
	3	Miscellaneous	\$28,855	\$47,803	\$7,000	\$10,875	\$6,600	\$4,600	\$4,600
	6	Mail Delivery	\$1,994	\$842	\$4,344	\$3,087	\$3,780	\$3,780	\$3,780
	9	Conferences and Workshops	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$31,731	\$41,225	\$42,682	\$40,252	\$37,858	\$37,858	\$37,858
	1	Maintenance of Buildings	\$0	\$0	\$0	\$5,142	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$5,799	\$7,241	\$6,000	\$3,063	\$6,500	\$6,500	\$6,500
	4	Vehicles	\$10,827	\$19,419	\$15,000	\$20,024	\$14,968	\$14,968	\$14,968
	5	Computer Hardware	\$15,105	\$8,151	\$2,122	\$2,242	\$6,615	\$6,615	\$6,615
	6	Computer Software	\$0	\$3,988	\$14,760	\$7,380	\$2,975	\$2,975	\$2,975
	10	Vehicle Parts	\$0	\$2,426	\$4,800	\$2,400	\$4,800	\$4,800	\$4,800
	43	TRAINING	\$796	\$1,639	\$3,304	\$2,173	\$3,304	\$3,304	\$3,304
	1	Course Costs	\$0	\$1,193	\$1,652	\$824	\$1,652	\$1,652	\$1,652
	5	Miscellaneous	\$796	\$447	\$1,652	\$1,349	\$1,652	\$1,652	\$1,652
	46	PUBLIC UTILITIES	\$52,755	\$55,868	\$68,100	\$66,517	\$67,200	\$67,200	\$67,200
	4	Telephone	\$52,755	\$55,868	\$68,100	\$66,517	\$67,200	\$67,200	\$67,200
	50	GRANTS	\$3,763,112	\$3,712,586	\$3,867,620	\$3,830,102	\$3,867,620	\$3,867,620	\$3,867,620
	2	Organizations	\$350,802	\$349,994	\$350,000	\$636,877	\$350,000	\$350,000	\$350,000
	12	Statistical Institute of Belize	\$1,795,500	\$1,794,996	\$1,875,000	\$2,241,282	\$1,875,000	\$1,875,000	\$1,875,000
	13	Social Investment Fund	\$1,616,810	\$1,567,596	\$1,642,620	\$951,943	\$1,642,620	\$1,642,620	\$1,642,620
TOTAL RECURRENT EXPENDITURE			\$5,052,686	\$5,353,510	\$5,336,127	\$5,417,490	\$5,392,167	\$5,401,610	\$5,435,905
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	303	Labour Force Survey	\$200,000	\$220,109	\$150,000	\$150,000	\$311,800	\$150,000	\$150,000
	930	EU - Banana Support Program		\$61,895	\$278,680	\$229,950	\$0	\$0	\$0
	1000	Furniture & Equipment	\$15,000	\$84,401	\$20,000	\$13,542	\$20,000	\$20,000	\$20,000
	1434	Belize Rural Development Project	\$0	\$0	\$50,000	\$37,500	\$0	\$0	\$0
	1442	Household and Expenditure Survey	\$0	\$200,000	\$150,000	\$150,000	\$190,600	\$0	\$0
	1463	Rural Finance Project (IFAD)	\$315,871	\$408,542	\$200,000	\$414,470	\$200,000	\$0	\$0
	1464	Belize River Valley Water Project		\$240,000	\$0		\$0	\$0	\$0
	1490	Municipal Development Project	\$33,750	\$33,751	\$22,500	\$16,875	\$0	\$0	\$0
	1613	Counterpart SIF Loan	\$322,613	\$465,103	\$300,000	\$285,000	\$0	\$0	\$0
	1670	BNTF VI (Counterpart Funds)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1679	EU - Sugar Support Program	\$0	\$745,413	\$50,001	\$363,010	\$50,000	\$0	\$0
	1705	BNTF VII (Counterpart Funds)	\$0	\$216,465	\$363,012	\$272,259	\$38,652	\$0	\$0
	1751	PSIP - MIS Consultancy	\$0	\$19,695	\$18,000	\$18,000	\$74,300	\$0	\$0
	1770	Road Safety Project	\$515,023	\$1,334,041	\$400,002	\$400,000	\$250,000	\$0	\$0
	1833	Growth and Poverty Reduction Strategy	\$139,603	\$0	\$0	\$42,042	\$0	\$0	\$0
	1847	Climate Resilient Development Project	\$0	\$0	\$11,600	\$5,800	\$33,750	\$33,750	\$0
	1909	Institutional Assessment of SIF	\$0	\$0	\$20,000	\$10,000	\$20,000	\$0	\$0
	1910	BNTF VIII	\$0	\$0	\$321,015	\$590,581	\$100,000	\$0	\$0
	1931	BNTF IX	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	1932	SIF Loan III	\$0	\$0	\$0	\$0	\$45,000	\$60,000	\$152,000
		New National Statistical System					\$160,000		
		New Census Mapping					\$210,000		
TOTAL CAPITAL II EXPENDITURE			\$1,541,860	\$4,029,415	\$2,354,810	\$2,999,029	\$1,724,102	\$283,750	\$342,000

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1463	CABEI/L Rural Finance Program (CABEI)	\$514,341	\$0	\$750,000	\$562,500	\$0	\$0	\$0
	1494	Renovation/Construction	\$0	\$365,047	\$0	\$0	\$0	\$0	\$0
	1575	Belize River Valley Water Project	\$1,852,803	\$929,272	\$0	\$0	\$0	\$0	\$0
	1661	WB/L Municipal Development Project	\$4,963,521	\$1,200,194	\$0	\$0	\$0	\$0	\$0
	1671	SIF Poverty Alleviation Project	\$2,191,169	\$3,061,155	\$5,000,000	\$3,750,000	\$200,000	\$0	\$0
	1683	IFAD/L Rural Finance Program (IFAD)	\$500,000	\$0	\$633,400	\$316,700	\$0	\$0	\$0
	1705	BNTF Phase VII	\$0	\$0	\$4,000,000	\$3,000,000	\$813,746	\$0	\$0
	1751	Public Sector Investment Programme Management	\$0	\$0	\$0	\$338,106	\$0	\$0	\$0
	1761	Information System (PSIP-MIS) Enhancing Belize's Resilience to GCCA/G the Effects of Climate Change	\$0	\$0	\$3,000,000	\$2,250,000	\$2,000,000	\$4,000,000	\$2,750,000
	1770	CDB Road Safety project	\$4,676,830	\$6,670,053	\$3,791,000	\$2,843,250	\$2,000,000	\$2,000,000	\$0
	1818	CDB/L Sugar Cane Replanting Programme	\$104,187	\$177,602	\$160,400	\$80,200	\$160,422	\$35,330	\$0
	1833	UNDP Growth and Poverty Reduction Strategy	\$29,292	\$0	\$0	\$0	\$0	\$0	\$0
	1847	Climate Resilient Development Project	\$411,421	\$598,860	\$0	\$0	\$0	\$0	\$0
	1865	COMPENSATION	\$65,613	\$0	\$0	\$0	\$0	\$0	\$0
	1931	BNTF IX	\$0	\$0	\$0	\$0	\$480,000	\$400,000	\$2,000,000
	1932	SIF Loan III	\$0	\$0	\$0	\$0	\$500,000	\$2,902,000	\$2,000,000
TOTAL CAPITAL III EXPENDITURE			\$15,309,176	\$13,002,184	\$17,334,800	\$13,140,756	\$6,154,168	\$9,337,330	\$6,750,000
STAFFING RESOURCES									
Positions			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
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	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			26	26	26	26	26	26	26
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Preparation of the Medium Term Development Strategies (MTDS) reports									
Preparation of quarterly Public Investment Programmes (PSIP) reports									
Development of policies, strategies and programs to reduce poverty									
Ensure that GoB funded projects are in line with policy documents such as MTDS, NPESAP etc									
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									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
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									

PROGRAMME:			GEOLOGY AND PETROLEUM						
PROGRAMME OBJECTIVE:			To regulate the exploration and production of petroleum resources of the country and increase petroleum revenue						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$476,687	\$506,239	\$542,302	\$541,949	\$539,843	\$564,440	\$578,850
	1	Salaries	\$450,110	\$487,428	\$448,126	\$480,851	\$467,383	\$491,198	\$504,849
	2	Allowances	\$15,600	\$7,500	\$15,000	\$15,750	\$15,000	\$15,000	\$15,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$14,965	\$7,483	\$15,938	\$16,637	\$17,396
	4	Social Security	\$10,976	\$11,224	\$14,111	\$12,816	\$10,522	\$10,605	\$10,605
	5	Honorarium	\$0	\$87	\$2,100	\$1,050	\$0	\$0	\$0
	7	Overtime	\$0	\$0	\$48,000	\$24,000	\$31,000	\$31,000	\$31,000
	31	TRAVEL AND SUBSISTENCE	\$29,163	\$12,733	\$42,000	\$27,003	\$42,200	\$38,000	\$38,000
	3	Subsistence Allowance	\$23,491	\$10,933	\$28,800	\$19,716	\$28,760	\$24,560	\$24,560
	5	Other Travel Expenses	\$5,672	\$1,801	\$13,200	\$7,287	\$13,440	\$13,440	\$13,440
	40	MATERIAL AND SUPPLIES	\$21,474	\$22,526	\$27,703	\$25,739	\$27,220	\$27,220	\$27,305
	1	Office Supplies	\$4,668	\$5,595	\$5,159	\$7,624	\$5,181	\$5,181	\$5,181
	2	Books & Periodicals	\$0	\$0	\$1,100	\$548	\$1,100	\$1,100	\$1,100
	3	Medical Supplies	\$0	\$0	\$525	\$261	\$525	\$525	\$525
	4	Uniforms	\$4,985	\$5,614	\$9,325	\$7,931	\$8,905	\$8,905	\$8,905
	5	Household Sundries	\$4,932	\$4,768	\$4,238	\$5,577	\$4,238	\$4,238	\$4,323
	14	Computer Supplies	\$6,810	\$6,549	\$6,306	\$3,276	\$6,296	\$6,296	\$6,296
	23	Printing Services	\$80	\$0	\$1,050	\$522	\$975	\$975	\$975
	41	OPERATING COSTS	\$35,996	\$49,724	\$60,350	\$50,622	\$59,308	\$59,308	\$59,308
	1	Fuel	\$33,526	\$16,481	\$48,600	\$37,842	\$48,636	\$48,636	\$48,636
	2	Advertising	\$0	\$826	\$4,050	\$4,629	\$4,050	\$4,050	\$4,050
	3	Miscellaneous	\$2,471	\$30,402	\$4,900	\$6,749	\$4,000	\$4,000	\$4,000
	6	Mail Delivery	\$0	\$11	\$1,250	\$626	\$1,122	\$1,122	\$1,122
	9	Conferences and Workshops	\$0	\$2,004	\$1,550	\$776	\$1,500	\$1,500	\$1,500
	42	MAINTENANCE COSTS	\$41,748	\$44,360	\$52,820	\$56,205	\$52,047	\$52,047	\$52,046
	1	Maintenance of Buildings	\$3,100	\$62	\$3,200	\$4,269	\$3,200	\$3,200	\$3,200
	2	Maintenance of Grounds	\$0	\$0	\$100	\$142	\$0	\$0	\$0
	3	Furniture and Equipment	\$1,386	\$0	\$5,333	\$3,396	\$4,600	\$4,600	\$4,600
	4	Vehicles	\$28,367	\$27,699	\$14,374	\$15,887	\$14,424	\$14,424	\$14,424
	5	Computer Hardware	\$8,222	\$4,713	\$2,079	\$5,159	\$2,079	\$2,079	\$2,078
	6	Computer Software	\$0	\$2,523	\$11,650	\$18,148	\$13,535	\$13,535	\$13,535
	8	Other Equipment	\$673	\$1,763	\$10,125	\$5,855	\$8,250	\$8,250	\$8,250
	10	Vehicle Parts	\$0	\$7,601	\$5,959	\$3,349	\$5,959	\$5,959	\$5,959
TOTAL RECURRENT EXPENDITURE			\$605,067	\$635,582	\$725,175	\$701,518	\$720,618	\$741,015	\$755,509
CAPITAL II EXPENDITURE									
Act.		Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		454 Geological Services	\$39,181	\$41,252	\$100,000	\$25,000	\$100,000	\$100,000	\$100,000
		934 Landowners Share - Petroleum Royalties	\$509,360	\$128,878	\$174,999	\$0	\$175,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$548,541	\$170,130	\$274,999	\$25,000	\$275,000	\$250,000	\$250,000
STAFFING RESOURCES									
Positions			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
		Managerial/Executive	2	2	2	5	5	5	5
		Technical/Front Line Services	4	4	5	4	4	4	4
		Administrative Support	4	4	4	4	4	4	4
		Non-Established	1	1	1	1	1	1	1
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			11	11	12	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Carry out study of the Corozal Basin and Belize Basin to advance knowledge of the geology and petroleum systems					Ongoing				
Carry out comprehensive revision of the petroleum legal and fiscal regimes					Ongoing				
Increase production to a minimum of 10,000 barrels per day					Ongoing				
Establish a work station for seismic processing and interpretation, well log analysis and interpretation and data management					work station for seismic interpretation completed, well log analysis and interpretation and data management ongoing				
Produce proper geological maps and formalized stratigraphic sections of Belize					Ongoing				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Carry out study of the Corozal Basin and Belize Basin to advance knowledge of the geology and petroleum systems									
Carry out comprehensive revision of the petroleum legal and fiscal regimes									
Increase production to a minimum of 10,000 barrels per day									
Establish a work station for seismic processing and interpretation, well log analysis and interpretation and data management									
Produce proper geological maps and formalized stratigraphic sections of Belize									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of exploration license applications received and licenses issued					1	3	2	2	2
Number of licenses managed					0	0	1	1	1
Number of geological studies completed					9	9	10	5	5
Number of geology surveys completed					1	1	1	1	1
Number of new regulations prepared and skilled personnel acquired					2	1	2	2	2
Number of training programs completed in petroleum operations					14	15	17	12	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total petroleum production					683,529	639,807	630,450	630,450	630,450
Total revenue from petroleum					22,449,111	13,154,831	11,731,594	11,731,594	11,731,594
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	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	
102	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,509,469	\$5,624,479	\$1,121,352	\$1,000,916	\$962,618	\$973,954	\$1,024,641	
	Recurrent Expenditure	\$658,510	\$694,618	\$765,354	\$723,059	\$766,618	\$777,954	\$788,641	
	Capital II Expenditure	\$1,850,959	\$607,856	\$355,998	\$277,857	\$196,000	\$196,000	\$236,000	
	Capital III Expenditure	\$0	\$4,322,004	\$0	\$0	\$0	\$0	\$0	
103	HOUSING DEVELOPMENT AND CONSTRUCTION	\$876,037	\$958,480	\$1,072,652	\$968,908	\$1,043,749	\$1,063,112	\$1,084,177	
	Recurrent Expenditure	\$876,037	\$958,480	\$1,072,652	\$968,908	\$1,043,749	\$1,063,112	\$1,084,177	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$3,385,506	\$6,582,959	\$2,194,004	\$1,969,824	\$2,006,367	\$2,037,065	\$2,108,818	
Recurrent Expenditure		\$1,534,547	\$1,653,098	\$1,838,006	\$1,691,967	\$1,810,367	\$1,841,065	\$1,872,818	
Capital II Expenditure		\$1,850,959	\$607,856	\$355,998	\$277,857	\$196,000	\$196,000	\$236,000	
Capital III Expenditure		\$0	\$4,322,004	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		3	3	3	3	3	3	3	
Technical/Front Line Services		4	4	4	4	4	4	4	
Administrative Support		15	15	15	15	15	15	15	
Non-Established		34	34	34	36	36	36	36	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		56	56	56	58	58	58	58	
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	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
	30	PERSONAL EMOLUMENTS	\$386,897	\$425,750	\$428,467	\$426,904	\$429,731	\$441,067	\$451,174
	1	Salaries	\$346,467	\$396,029	\$363,927	\$368,433	\$368,147	\$379,483	\$390,170
	2	Allowances	\$25,352	\$14,974	\$37,900	\$38,002	\$37,900	\$37,900	\$37,900
	3	Wages (Unestablished Staff)	\$7,190	\$7,070	\$8,940	\$7,720	\$9,484	\$9,484	\$9,484
	4	Social Security	\$7,888	\$7,677	\$9,100	\$8,451	\$9,100	\$9,100	\$9,100
	5	Honorarium	\$0	\$0	\$3,600	\$1,800	\$2,100	\$2,100	\$2,100
	7	Overtime	\$0	\$0	\$5,000	\$2,498	\$3,000	\$3,000	\$3,000
	31	TRAVEL AND SUBSISTENCE	\$2,623	\$3,662	\$12,010	\$7,513	\$12,010	\$12,010	\$12,010
	1	Transport Allowance	\$120	\$347	\$300	\$400	\$300	\$300	\$300
	2	Mileage Allowance	\$17	\$541	\$1,622	\$1,353	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$1,865	\$2,420	\$6,460	\$3,752	\$6,460	\$6,460	\$6,460
	5	Other Travel Expenses	\$621	\$355	\$3,628	\$2,008	\$3,628	\$3,628	\$3,628
	40	MATERIAL AND SUPPLIES	\$17,809	\$19,747	\$31,736	\$20,977	\$31,735	\$31,735	\$31,735
	1	Office Supplies	\$5,188	\$4,168	\$9,830	\$5,891	\$9,830	\$9,830	\$9,830
	2	Books & Periodicals	\$448	\$0	\$500	\$248	\$500	\$500	\$500
	3	Medical Supplies	\$123	\$163	\$1,046	\$524	\$1,046	\$1,046	\$1,046
	5	Household Sundries	\$4,962	\$4,971	\$7,416	\$4,334	\$7,416	\$7,416	\$7,416
	6	Food	\$4,612	\$6,878	\$2,749	\$4,884	\$2,749	\$2,749	\$2,749
	14	Computer Supplies	\$2,122	\$1,436	\$6,549	\$3,273	\$6,549	\$6,549	\$6,549
	15	Office Equipment	\$355	\$2,130	\$2,626	\$1,312	\$2,626	\$2,626	\$2,626
	23	Printing Services	\$0	\$0	\$1,020	\$510	\$1,020	\$1,020	\$1,020
	41	OPERATING COSTS	\$27,550	\$23,656	\$40,782	\$32,908	\$40,782	\$40,782	\$40,782
	1	Fuel	\$16,459	\$17,386	\$23,814	\$23,545	\$23,814	\$23,814	\$23,814
	2	Advertising	\$0	\$0	\$5,800	\$2,902	\$5,800	\$5,800	\$5,800
	3	Miscellaneous	\$10,918	\$6,208	\$7,768	\$4,705	\$7,768	\$7,768	\$7,768
	6	Mail Delivery	\$173	\$62	\$600	\$354	\$600	\$600	\$600
	9	Conferences and Workshops	\$0	\$0	\$2,800	\$1,402	\$2,800	\$2,800	\$2,800
	42	MAINTENANCE COSTS	\$18,206	\$20,735	\$40,685	\$27,776	\$40,685	\$40,685	\$40,685
	1	Maintenance of Buildings	\$960	\$825	\$8,500	\$4,278	\$8,500	\$8,500	\$8,500
	2	Maintenance of Grounds	\$2,135	\$1,234	\$1,800	\$1,500	\$1,800	\$1,800	\$1,800
	3	Furniture and Equipment	\$2,307	\$4,685	\$3,685	\$3,195	\$3,685	\$3,685	\$3,685
	4	Vehicles	\$12,804	\$13,054	\$9,600	\$8,320	\$9,600	\$9,600	\$9,600
	5	Computer Hardware	\$0	\$0	\$2,000	\$2,299	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$0	\$937	\$2,000	\$1,637	\$2,000	\$2,000	\$2,000
	9	Spares for Equipment	\$0	\$0	\$1,200	\$600	\$1,200	\$1,200	\$1,200
	10	Vehicle Parts	\$0	\$0	\$11,900	\$5,948	\$11,900	\$11,900	\$11,900
	43	TRAINING	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	5	Miscellaneous	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	46	PUBLIC UTILITIES	\$37,425	\$33,068	\$37,674	\$35,981	\$37,674	\$37,674	\$37,674
	4	Telephone	\$37,425	\$33,068	\$37,674	\$35,981	\$37,674	\$37,674	\$37,674
	50	GRANTS	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
	15	Central Building Authority	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$658,510	\$694,618	\$765,354	\$723,059	\$766,618	\$777,954	\$788,641

CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	679	Home Improvement Grants & Loans	\$269,272	\$409,520	\$300,000	\$225,355	\$190,000	\$190,000	\$230,000
	1000	Furniture & Equipment	\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
	1727	Housing Assistance - Constituency Program	\$1,151,882	\$198,336	\$49,998	\$49,502	\$0	\$0	\$0
	1819	Constituency Assistance Program	\$429,806	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,850,959	\$607,856	\$355,998	\$277,857	\$196,000	\$196,000	\$236,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1727	PETRO Housing Assistance - Constituency CARIBE Program	\$0	\$2,478,185	\$0	\$0	\$0	\$0	\$0
	1901	PETRO Flood Relief Programme CARIBE	\$0	\$1,843,819	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$4,322,004	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			9	9	9	9	9	9	9
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Construction of affordable homes for families throughout the country					nil				
Provide housing grants to assist families with small scale home Improvements					1600 grants approved				
Provide support with technical staff to conduct inspections 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 2017/18 (aimed at improving performance)									
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
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									
Number of internal audits/business process reviews conducted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of Ministers with policy advice provided									
Number of internal audits/business process improvements recommendations made									
Cost of administration as percentage of the minstry's budget									
Estimated number of homeless persons									

PROGRAMME:			HOUSING DEVELOPMENT AND CONSTRUCTION						
PROGRAMME OBJECTIVE:			To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home improvement, and the issuance of home Improvement grants approved						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$723,582	\$761,716	\$801,904	\$754,331	\$793,400	\$812,763	\$833,829
	1	Salaries	\$686,729	\$728,913	\$312,289	\$489,846	\$265,522	\$270,489	\$277,498
	2	Allowances	\$7,600	\$2,600	\$11,900	\$11,531	\$11,900	\$11,900	\$11,900
	3	Wages (Unestablished Staff)	\$0	\$210	\$442,427	\$221,213	\$480,690	\$495,086	\$509,309
	4	Social Security	\$29,252	\$29,993	\$31,237	\$29,718	\$31,237	\$31,237	\$31,070
	5	Honorarium	\$0	\$0	\$1,500	\$750	\$1,500	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$2,551	\$1,273	\$2,551	\$2,551	\$2,551
	31	TRAVEL AND SUBSISTENCE	\$3,356	\$3,550	\$14,834	\$8,758	\$14,434	\$14,434	\$14,434
	1	Transport Allowance	\$300	\$300	\$300	\$300	\$300	\$300	\$300
	2	Mileage Allowance	\$0	\$0	\$1,622	\$812	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$2,650	\$3,250	\$10,200	\$6,290	\$9,800	\$9,800	\$9,800
	5	Other Travel Expenses	\$406	\$0	\$2,712	\$1,356	\$2,712	\$2,712	\$2,712
	40	MATERIAL AND SUPPLIES	\$15,887	\$10,971	\$32,564	\$20,765	\$32,564	\$32,564	\$32,564
	1	Office Supplies	\$2,817	\$1,973	\$8,936	\$5,175	\$8,936	\$8,936	\$8,936
	3	Medical Supplies	\$318	\$369	\$1,045	\$523	\$1,045	\$1,045	\$1,045
	5	Household Sundries	\$6,211	\$4,526	\$5,969	\$4,015	\$5,969	\$5,969	\$5,969
	6	Food	\$4,674	\$1,821	\$2,065	\$2,157	\$2,065	\$2,065	\$2,065
	14	Computer Supplies	\$1,866	\$690	\$8,869	\$4,435	\$8,869	\$8,869	\$8,869
	15	Office Equipment	\$0	\$1,592	\$4,803	\$4,022	\$4,803	\$4,803	\$4,803
	23	Printing Services	\$0	\$0	\$877	\$439	\$877	\$877	\$877
	41	OPERATING COSTS	\$17,153	\$13,976	\$36,134	\$26,337	\$36,134	\$36,134	\$36,134
	1	Fuel	\$11,437	\$6,715	\$28,200	\$19,044	\$28,200	\$28,200	\$28,200
	2	Advertising	\$0	\$846	\$1,000	\$2,892	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$5,571	\$6,414	\$6,134	\$4,003	\$6,134	\$6,134	\$6,134
	6	Mail Delivery	\$146	\$0	\$800	\$398	\$800	\$800	\$800
	42	MAINTENANCE COSTS	\$23,147	\$35,974	\$44,600	\$32,903	\$44,600	\$44,600	\$44,600
	1	Maintenance of Buildings	\$3,744	\$2,372	\$6,500	\$4,744	\$6,500	\$6,500	\$6,500
	2	Maintenance of Grounds	\$1,721	\$600	\$1,000	\$502	\$1,000	\$1,000	\$1,000
	3	Furniture and Equipment	\$2,377	\$3,310	\$6,050	\$6,329	\$6,050	\$6,050	\$6,050
	4	Vehicles	\$14,275	\$27,520	\$9,975	\$10,456	\$9,975	\$9,975	\$9,975
	5	Computer Hardware	\$780	\$180	\$2,025	\$1,011	\$2,025	\$2,025	\$2,025
	6	Computer Software	\$250	\$1,992	\$2,000	\$1,276	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$0	\$0	\$5,000	\$2,566	\$5,000	\$5,000	\$5,000
	9	Spares for Equipment	\$0	\$0	\$2,300	\$1,148	\$2,300	\$2,300	\$2,300
	10	Vehicle Parts	\$0	\$0	\$9,750	\$4,872	\$9,750	\$9,750	\$9,750
	43	TRAINING	\$0	\$500	\$2,340	\$1,170	\$2,340	\$2,340	\$2,340
	5	Miscellaneous	\$0	\$500	\$2,340	\$1,170	\$2,340	\$2,340	\$2,340
	46	PUBLIC UTILITIES	\$2,366	\$9,454	\$10,276	\$10,259	\$10,276	\$10,276	\$10,276
	4	Telephone	\$2,366	\$9,454	\$10,276	\$10,259	\$10,276	\$10,276	\$10,276
	48	CONTRACTS & CONSULTANCIES	\$90,547	\$122,339	\$130,000	\$114,385	\$110,000	\$110,000	\$110,000
	1	Payments to Contractors	\$90,547	\$122,339	\$130,000	\$114,385	\$110,000	\$110,000	\$110,000
TOTAL RECURRENT EXPENDITURE			\$876,037	\$958,480	\$1,072,652	\$968,908	\$1,043,749	\$1,063,112	\$1,084,177
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			6	6	6	6	6	6	6
Non-Established			33	33	33	35	35	35	35
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			44	44	44	46	46	46	46
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Provide financial assistance to low income families including grant assistance for urgent and essential home repairs and low interest loans to facilitate home ownership									
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of applications for grants and loans assistance received						1,600			
Number of households provided grant assistance for urgent and essential repairs						1,600			
Number of low income loans provided to assist with home purchase									
Number of home plans approved						427			
Number of home inspected to ensure compliance with building code plans approved						872			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average value of grant assistance						\$ 500.00			
Average waiting time for loan assistance									
Number of people on waiting list for low income home loan									
Number of new housing units constructed as a result of home loans									
Percentage of population living in substandard housing									
Number of new homes constructed									
Percentage of new homes compliant with building code						42%			

MINISTRY : MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE AND ENERGY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be a proactive and forward looking Governmnet 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	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
104	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$827,227	\$981,945	\$1,057,324	\$963,774	\$989,687	\$1,048,737	\$1,054,341
	Recurrent Expenditure	\$827,227	\$981,945	\$1,057,324	\$963,774	\$989,687	\$1,048,737	\$1,054,341
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	RURAL COMMUNITY DEVELOPMENT	\$1,163,685	\$1,347,432	\$2,000,836	\$1,716,866	\$2,086,095	\$2,087,686	\$2,087,686
	Recurrent Expenditure	\$1,163,685	\$1,347,432	\$2,000,836	\$1,716,866	\$2,086,095	\$2,087,686	\$2,087,686
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106	LABOUR DEPARTMENT	\$2,012,252	\$1,975,480	\$2,578,269	\$2,414,950	\$2,626,281	\$2,608,845	\$2,638,845
	Recurrent Expenditure	\$1,543,658	\$1,600,849	\$2,053,804	\$1,824,728	\$2,252,891	\$2,235,455	\$2,235,455
	Capital II Expenditure	\$468,594	\$374,631	\$524,465	\$590,222	\$373,390	\$373,390	\$403,390
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107	LOCAL GOVERNMENT	\$6,553,309	\$6,969,974	\$5,229,755	\$6,011,442	\$6,501,629	\$4,904,102	\$4,904,102
	Recurrent Expenditure	\$5,881,030	\$6,289,801	\$4,920,755	\$5,801,330	\$6,351,629	\$4,754,102	\$4,754,102
	Capital II Expenditure	\$672,279	\$165,278	\$309,000	\$210,112	\$150,000	\$150,000	\$150,000
	Capital III Expenditure	\$0	\$514,895	\$0	\$0	\$0	\$0	\$0
028	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$8,250,053	\$9,436,728	\$10,433,874	\$10,010,158	\$10,984,527	\$11,356,771	\$11,636,642
	Recurrent Expenditure	\$8,165,629	\$9,326,728	\$10,343,874	\$9,951,816	\$10,914,527	\$11,286,771	\$11,558,642
	Capital II Expenditure	\$84,424	\$110,001	\$90,000	\$58,342	\$70,000	\$70,000	\$78,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	HRD - TRAINING AND DEVELOPMENT	\$1,825,329	\$1,446,143	\$2,103,670	\$1,323,253	\$2,215,793	\$2,409,883	\$2,409,883
	Recurrent Expenditure	\$1,825,329	\$1,446,143	\$2,103,670	\$1,323,253	\$2,215,793	\$2,409,883	\$2,409,883
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	HRM-PUBLIC SERVICE COMMISSION	\$361,559	\$368,633	\$416,148	\$465,974	\$415,605	\$442,621	\$449,243
	Recurrent Expenditure	\$361,559	\$368,633	\$416,148	\$465,974	\$415,605	\$442,621	\$449,243
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
031	HRMIS - HUMAN ROSOURCES MANAGEMENT INFORMATION SYSTEM	\$359,548	\$212,523	\$233,989	\$211,005	\$244,945	\$256,717	\$263,402
	Recurrent Expenditure	\$359,548	\$212,523	\$233,989	\$211,005	\$244,945	\$256,717	\$263,402
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	ELECTIONS AND BOUNDARIES	\$3,391,411	\$5,018,276	\$4,109,692	\$3,456,796	\$4,243,192	\$4,879,839	\$5,489,526
	Recurrent Expenditure	\$2,383,543	\$3,195,853	\$3,451,959	\$2,908,391	\$3,699,502	\$3,779,067	\$3,870,326
	Capital II Expenditure	\$1,007,867	\$1,822,422	\$657,733	\$548,405	\$543,690	\$1,100,772	\$1,619,200
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	ENERGY MANAGEMENT	\$0	\$0	\$5,109,536	\$2,474,853	\$5,377,683	\$11,636,914	\$895,717
	Recurrent Expenditure	\$0	\$0	\$635,050	\$435,644	\$691,016	\$720,114	\$702,031
	Capital II Expenditure	\$0	\$0	\$208,686	\$109,249	\$130,000	\$130,000	\$193,686
	Capital III Expenditure	\$0	\$0	\$4,265,800	\$1,929,960	\$4,556,667	\$10,786,800	\$0
TOTAL BUDGET CEILING		\$24,744,372	\$27,757,134	\$33,273,093	\$29,049,070	\$35,685,438	\$41,632,115	\$31,829,387
Recurrent Expenditure		\$22,511,208	\$24,769,907	\$27,217,409	\$25,602,780	\$29,861,691	\$29,021,153	\$29,385,111
Capital II Expenditure		\$2,233,165	\$2,472,332	\$1,789,884	\$1,516,330	\$1,267,080	\$1,824,162	\$2,444,276
Capital III Expenditure		\$0	\$514,895	\$4,265,800	\$1,929,960	\$4,556,667	\$10,786,800	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		18	18	18	22	23	23	23
Technical/Front Line Services		120	121	121	130	129	133	135
Administrative Support		84	89	89	84	89	93	93
Non-Established		49	44	44	45	47	44	44
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		271	272	272	281	288	293	295

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	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
30	PERSONAL EMOLUMENTS	\$676,710	\$790,311	\$756,536	\$712,486	\$674,053	\$771,707	\$777,311
1	Salaries	\$613,296	\$721,822	\$597,024	\$594,278	\$516,422	\$604,612	\$589,216
2	Allowances	\$38,807	\$51,184	\$64,392	\$61,414	\$54,800	\$54,800	\$75,800
3	Wages (Unestablished Staff)	\$0	\$313	\$65,424	\$34,881	\$40,309	\$41,446	\$41,446
4	Social Security	\$14,866	\$15,766	\$14,366	\$13,952	\$14,618	\$20,213	\$20,213
6	Ex-gratia Payment to Staff	\$9,740	\$1,225	\$15,330	\$7,962	\$15,268	\$18,000	\$18,000
7	Overtime	\$0	\$0	\$0	\$0	\$32,636	\$32,636	\$32,636
31	TRAVEL AND SUBSISTENCE	\$44,515	\$53,777	\$66,948	\$56,727	\$72,667	\$67,634	\$67,634
1	Transport Allowance	\$32,400	\$32,520	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
2	Mileage Allowance	\$468	\$1,893	\$10,708	\$5,626	\$11,487	\$10,922	\$10,922
3	Subsistence Allowance	\$4,510	\$6,747	\$10,600	\$10,802	\$12,520	\$10,812	\$10,812
5	Other Travel Expenses	\$7,137	\$12,618	\$13,240	\$7,899	\$16,260	\$13,500	\$13,500
40	MATERIAL AND SUPPLIES	\$17,922	\$25,704	\$68,960	\$52,918	\$71,207	\$52,956	\$52,956
1	Office Supplies	\$5,063	\$11,437	\$11,648	\$8,606	\$12,540	\$12,000	\$12,000
2	Books & Periodicals	\$86	\$575	\$1,780	\$1,368	\$5,450	\$260	\$260
3	Medical Supplies	\$0	\$0	\$332	\$263	\$394	\$599	\$599
4	Uniforms	\$0	\$0	\$0	\$0	\$10,701	\$6,143	\$6,143
5	Household Sundries	\$4,644	\$6,380	\$11,499	\$12,008	\$14,581	\$13,550	\$13,550
14	Computer Supplies	\$4,029	\$1,264	\$32,121	\$19,205	\$16,041	\$10,000	\$10,000
15	Office Equipment	\$4,099	\$6,048	\$7,180	\$9,270	\$7,100	\$7,400	\$7,400
23	Printing Services			\$4,400	\$2,198	\$4,400	\$3,004	\$3,004
41	OPERATING COSTS	\$29,086	\$58,423	\$73,080	\$68,387	\$89,360	\$78,120	\$78,120
1	Fuel	\$18,883	\$26,949	\$52,320	\$47,078	\$66,660	\$52,320	\$52,320
2	Advertising	\$0	\$1,592	\$3,000	\$1,500	\$5,000	\$3,600	\$3,600
3	Miscellaneous	\$10,203	\$29,879	\$15,000	\$18,428	\$15,000	\$18,000	\$18,000
6	Mail Delivery	\$0	\$3	\$960	\$480	\$900	\$1,200	\$1,200
7	Office Cleaning	\$0	\$0	\$600	\$300	\$900	\$1,800	\$1,800
8	Garbage Disposal	\$0	\$0	\$1,200	\$600	\$900	\$1,200	\$1,200
42	MAINTENANCE COSTS	\$17,237	\$23,231	\$36,400	\$29,675	\$36,400	\$22,200	\$22,200
1	Maintenance of Buildings	\$4,390	\$8,601	\$7,800	\$5,873	\$8,200	\$3,600	\$3,600
2	Maintenance of Grounds	\$80	\$2,700	\$2,400	\$1,224	\$2,600	\$3,000	\$3,000
3	Furniture and Equipment	\$5,208	\$290	\$4,800	\$2,526	\$5,400	\$2,400	\$2,400
4	Vehicles	\$7,394	\$9,818	\$15,000	\$16,850	\$15,000	\$7,200	\$7,200
5	Computer Hardware	\$165	\$1,733	\$4,800	\$2,400	\$3,600	\$3,600	\$3,600
8	Other Equipment	\$0	\$90	\$1,600	\$802	\$1,600	\$2,400	\$2,400
43	TRAINING	\$0	\$0	\$6,000	\$4,587	\$6,000	\$6,120	\$6,120
5	Miscellaneous	\$0	\$0	\$6,000	\$4,587	\$6,000	\$6,120	\$6,120
46	PUBLIC UTILITIES	\$34,318	\$27,823	\$35,400	\$31,994	\$30,000	\$36,000	\$36,000
4	Telephone	\$34,318	\$27,823	\$35,400	\$31,994	\$30,000	\$36,000	\$36,000
48	CONTRACTS & CONSULTANCIES	\$7,440	\$2,675	\$14,000	\$6,998	\$10,000	\$14,000	\$14,000
1	Payments to Contractors	\$7,440	\$2,675	\$14,000	\$6,998	\$10,000	\$14,000	\$14,000
TOTAL RECURRENT EXPENDITURE		\$827,227	\$981,945	\$1,057,324	\$963,774	\$989,687	\$1,048,737	\$1,054,341
STAFFING RESOURCES								
Positions	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	
Managerial/Executive	4	4	4	4	3	3	3	3
Technical/Front Line Services	0	0	0	0	2	2	2	2
Administrative Support	16	16	16	16	15	15	15	15
Non-Established	0	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0	0
TOTAL STAFFING	20	20	20	20	20	20	20	20
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2016/17				Achievements 2016/17				
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, coodinate 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 2017/18 (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								
Strenghtening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives								
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet			20	25	23	20	24	20
Number of training courses for Ministry's staff			10	12	20	16	16	16
Number of internal audits and inspections to departments			12	16	14	20	20	20
Number of internal audits and inspections to municipalities			7	9	9	9	9	9
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of policy papers, reports and briefings prepared for the minister and/or cabinet			20	25	23	20	24	20
Number of training courses conducted for ministry's staff			10	12	20	16	16	16
Number of internal audits and inspections done to departments			12	16	14	20	20	20
Number of internal audits and inspections conducted to municipalities			7	9	9	9	9	9

PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To 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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$662,193	\$647,266	\$945,706	\$825,956	\$923,647	\$963,593	\$963,593
1	Salaries		\$414,651	\$409,449	\$457,728	\$441,945	\$520,292	\$518,181	\$518,181
2	Allowances		\$25,200	\$15,600	\$144,081	\$82,889	\$136,476	\$143,421	\$143,421
3	Wages (Unestablished Staff)		\$202,408	\$203,359	\$317,172	\$278,318	\$240,989	\$275,768	\$275,768
4	Social Security		\$19,934	\$18,858	\$26,725	\$22,804	\$25,890	\$26,223	\$26,223
31	TRAVEL AND SUBSISTENCE		\$63,628	\$67,444	\$138,368	\$114,644	\$128,258	\$128,193	\$128,193
2	Mileage Allowance		\$0	\$0	\$7,488	\$3,744	\$7,488	\$3,773	\$3,773
3	Subsistence Allowance		\$49,165	\$44,912	\$115,680	\$87,939	\$97,780	\$113,760	\$113,760
5	Other Travel Expenses		\$14,463	\$22,531	\$15,200	\$22,961	\$22,990	\$10,660	\$10,660
40	MATERIAL AND SUPPLIES		\$28,038	\$45,388	\$79,407	\$65,698	\$197,863	\$165,978	\$165,978
1	Office Supplies		\$14,643	\$31,362	\$53,481	\$39,322	\$42,690	\$21,041	\$21,041
3	Medical Supplies		\$20	\$85	\$400	\$267	\$718	\$398	\$398
4	Uniforms		\$0	\$0	\$14,000	\$6,998	\$14,000	\$14,000	\$14,000
5	Household Sundries		\$8,713	\$6,755	\$4,349	\$5,179	\$4,886	\$3,277	\$3,277
13	Building/Construction Supplies		\$0	\$0	\$0	\$0	\$75,000	\$64,400	\$64,400
14	Computer Supplies		\$4,662	\$7,187	\$7,177	\$13,932	\$1,532	\$3,825	\$3,825
15	Office Equipment		\$0	\$0	\$0	\$0	\$9,037	\$9,037	\$9,037
17	Test Equipment		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
41	OPERATING COSTS		\$162,632	\$145,919	\$292,435	\$248,632	\$265,727	\$282,092	\$282,092
1	Fuel		\$128,815	\$94,250	\$235,900	\$191,797	\$204,480	\$247,800	\$247,800
2	Advertising		\$0	\$0	\$6,000	\$5,025	\$6,000	\$3,000	\$3,000
3	Miscellaneous		\$33,818	\$50,314	\$6,000	\$26,245	\$10,712	\$1,572	\$1,572
7	Office Cleaning		\$0	\$100	\$3,840	\$1,920	\$3,840	\$3,840	\$3,840
9	Conferences and Workshops		\$0	\$1,255	\$40,695	\$23,645	\$40,695	\$25,880	\$25,880
42	MAINTENANCE COSTS		\$83,994	\$125,221	\$264,120	\$206,210	\$163,400	\$134,630	\$134,630
1	Maintenance of Buildings		\$335	\$417	\$2,000	\$3,633	\$2,000	\$640	\$640
2	Maintenance of Grounds		\$1,399	\$2,631	\$720	\$645	\$2,100	\$640	\$640
3	Furniture and Equipment		\$1,512	\$1,561	\$122,700	\$64,471	\$2,000	\$2,000	\$2,000
4	Vehicles		\$79,961	\$93,961	\$105,300	\$116,340	\$97,500	\$83,950	\$83,950
5	Computer Hardware		\$0	\$407	\$2,000	\$998	\$2,000	\$2,000	\$2,000
6	Computer Software		\$732	\$1,451	\$800	\$1,321	\$800	\$800	\$800
8	Other Equipment		\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
10	Vehicle Parts		\$54	\$24,792	\$30,600	\$18,802	\$42,000	\$29,600	\$29,600
43	TRAINING		\$0	\$0	\$30,000	\$19,263	\$30,000	\$30,000	\$30,000
5	Miscellaneous		\$0	\$0	\$30,000	\$19,263	\$30,000	\$30,000	\$30,000
44	EX-GRATIA PAYMENTS		\$0	\$80,000	\$15,000	\$22,500	\$0	\$0	\$0
2	Compensation & Indemnities		\$0	\$80,000	\$15,000	\$22,500	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$0	\$43,445	\$48,000	\$42,913	\$42,000	\$48,000	\$48,000
4	Telephone		\$0	\$43,445	\$48,000	\$42,913	\$42,000	\$48,000	\$48,000
49	RENTS & LEASES		\$0	\$12,150	\$0	\$0	\$0	\$0	\$0
5	Other Equipment		\$0	\$12,150	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$163,200	\$180,600	\$187,800	\$171,050	\$335,200	\$335,200	\$335,200
2	Organizations		\$0	\$0	\$0	\$0	\$147,400	\$147,400	\$147,400
4	Municipalities		\$163,200	\$180,600	\$187,800	\$171,050	\$187,800	\$187,800	\$187,800
TOTAL RECURRENT EXPENDITURE			\$1,163,685	\$1,347,432	\$2,000,836	\$1,716,866	\$2,086,095	\$2,087,686	\$2,087,686
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	3	3	3	3
Technical/Front Line Services			10	10	10	11	11	15	15
Administrative Support			2	2	2	3	3	3	3
Non-Established			16	16	16	18	19	16	16
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	30	30	35	36	37	37
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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. Also trained 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 improve 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				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To assist in the repairs and replacement of damaged water supplies in rural areas of Belize									
To develop proper sanitation systems in collaboration with all rural communities of Belize and other organizations									
To improve the quality of life through the strengthening of local governance									
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of rural communities with the presence of a Rural Community Development Officer				196	196	196	196	196	196
Number of villages provided with new and improved water supply				43	43	43	30	24	24
Number of villages assisted with proper sanitation systems				160	177	185	190	194	196
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				18	24	30	38	38	40
Number of villages active in community development projects				22	38	48	70	110	145
Number of village councils and water boards in full compliance with the financial regulations and village				150	175	210	250	275	310
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of rural communities with the presence of a Rural Community Development Officer				197	197	197	197	197	197
Number of villages provided with new and improved water supply				160	177	185	190	194	196
Number of villages assisted with proper sanitation systems									
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				75	78	85	110	115	115
Number of villages active in community development projects				22	38	48	70	110	145
Number of village councils and water boards in full compliance with the financial regulations and village				150	175	210	250	275	310

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	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
	30	PERSONAL EMOLUMENTS	\$1,158,361	\$1,263,991	\$1,399,694	\$1,341,931	\$1,637,388	\$1,620,858	\$1,620,858
	1	Salaries	\$1,094,157	\$1,210,404	\$1,174,598	\$1,200,824	\$1,247,646	\$1,307,420	\$1,307,420
	2	Allowances	\$25,732	\$17,847	\$53,700	\$37,250	\$104,100	\$53,700	\$53,700
	3	Wages (Unestablished Staff)	\$2,950	\$600	\$132,070	\$66,181	\$160,616	\$134,712	\$134,712
	4	Social Security	\$35,522	\$35,140	\$39,326	\$37,675	\$39,326	\$39,326	\$39,326
	5	Honorarium	\$0	\$0	\$0	\$0	\$85,700	\$85,700	\$85,700
	31	TRAVEL AND SUBSISTENCE	\$33,389	\$54,299	\$184,972	\$122,125	\$180,627	\$178,751	\$178,751
	1	Transport Allowance	\$845	\$0	\$25,200	\$15,900	\$30,600	\$21,600	\$21,600
	2	Mileage Allowance	\$0	\$491	\$33,200	\$17,019	\$50,342	\$33,200	\$33,200
	3	Subsistence Allowance	\$32,544	\$20,156	\$37,600	\$26,586	\$33,200	\$33,200	\$33,200
	5	Other Travel Expenses	\$0	\$33,651	\$88,972	\$62,619	\$66,485	\$90,751	\$90,751
	40	MATERIAL AND SUPPLIES	\$73,927	\$80,347	\$104,294	\$90,323	\$116,654	\$113,074	\$113,074
	1	Office Supplies	\$21,741	\$33,287	\$31,000	\$26,137	\$35,000	\$31,600	\$31,600
	2	Books & Periodicals	\$13,822	\$367	\$1,000	\$502	\$5,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$531	\$2,294	\$1,184	\$2,294	\$2,294	\$2,294
	4	Uniforms	\$0	\$450	\$20,000	\$10,882	\$20,000	\$20,000	\$20,000
	5	Household Sundries	\$24,140	\$32,731	\$10,000	\$15,543	\$14,500	\$9,000	\$9,000
	14	Computer Supplies	\$14,224	\$5,374	\$31,000	\$25,380	\$20,000	\$40,000	\$40,000
	15	Office Equipment	\$0	\$7,606	\$9,000	\$10,695	\$19,860	\$9,180	\$9,180
	41	OPERATING COSTS	\$63,755	\$76,138	\$178,004	\$119,992	\$126,860	\$140,288	\$140,288
	1	Fuel	\$19,406	\$19,137	\$47,520	\$36,287	\$49,860	\$48,403	\$48,403
	2	Advertising	\$670	\$1,153	\$9,000	\$6,612	\$18,000	\$9,000	\$9,000
	3	Miscellaneous	\$23,278	\$42,104	\$58,724	\$41,543	\$10,000	\$35,364	\$35,364
	9	Conferences and Workshops	\$20,401	\$13,744	\$62,760	\$35,551	\$49,000	\$47,521	\$47,521
	42	MAINTENANCE COSTS	\$74,369	\$48,380	\$80,400	\$57,284	\$81,100	\$81,200	\$81,200
	1	Maintenance of Buildings	\$11,765	\$5,252	\$6,000	\$5,830	\$4,000	\$6,000	\$6,000
	2	Maintenance of Grounds	\$296	\$888	\$3,000	\$2,205	\$2,500	\$3,000	\$3,000
	3	Furniture and Equipment	\$14,534	\$1,865	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
	4	Vehicles	\$35,884	\$32,365	\$42,000	\$33,040	\$45,000	\$42,800	\$42,800
	5	Computer Hardware	\$91	\$7,210	\$7,800	\$4,903	\$6,000	\$7,800	\$7,800
	6	Computer Software	\$11,800	\$800	\$9,600	\$5,306	\$11,600	\$9,600	\$9,600
	43	TRAINING	\$15,033	\$8,672	\$31,440	\$23,422	\$35,262	\$26,283	\$26,283
	1	Course Costs	\$0	\$0	\$0	\$0	\$10,562	\$10,562	\$10,562
	5	Miscellaneous	\$15,033	\$8,672	\$31,440	\$23,422	\$24,700	\$15,721	\$15,721
	46	PUBLIC UTILITIES	\$124,825	\$69,021	\$75,000	\$69,652	\$75,000	\$75,000	\$75,000
	4	Telephone	\$124,825	\$69,021	\$75,000	\$69,652	\$75,000	\$75,000	\$75,000
TOTAL RECURRENT EXPENDITURE			\$1,543,658	\$1,600,849	\$2,053,804	\$1,824,728	\$2,252,891	\$2,235,455	\$2,235,455
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	666	Contribution to Village Councils	\$120,874	\$118,299	\$125,000	\$100,974	\$0	\$0	\$0
	717	Rural Water Supply and Sanitation Project	\$233,629	\$149,582	\$150,465	\$105,037	\$158,390	\$158,390	\$158,390
	922	ILO/CUDA Child Labour Project	\$0	\$12,750	\$45,000	\$26,961	\$35,000	\$35,000	\$45,000
	940	Assistance to Town Councils	\$25,000	\$0	\$100,000	\$270,000	\$180,000	\$180,000	\$200,000
	1379	Contribution to DAVCO	\$0	\$0	\$10,000	\$5,000	\$0	\$0	\$0
	1643	Contribution to NAVCO	\$89,091	\$94,000	\$94,000	\$82,250	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$468,594	\$374,631	\$524,465	\$590,222	\$373,390	\$373,390	\$403,390
STAFFING RESOURCES									
Positions			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
Managerial/Executive			5	5	5	5	5	5	5
Technical/Front Line Services			19	19	19	19	22	22	22
Administrative Support			13	13	13	13	13	13	13
Non-Established			13	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			50	50	50	50	53	53	53
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To enhance the investigation of representations from employers and employees on all labour matters and 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 500 labour complaints 2 minor and 3 major /industrial disputes				
To provide Public Employment Services					Were able to register and prepare 2,000 job seekers with resume and interviewing techniques				
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters									
To conduct Labour Education and disseminate report of the Labour Dept.					Revised the Labour and You Booklet and distributed countrywide				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Partnering with other stakeholders in educating the public (all affected) on Child Labour, Trafficking in Persons, Workplace Eduation on HIV/AIDS forced labour, and Occupational Health & Safety									
Implementation of the Labour Market Information Systems to assist job seekers and employers, workers and stakeholders									
To assit 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 administor a Temporary Employment Permit approval system									
To activate the Labour Advisory Board,Tripartite Body and the National Child Labour Committee									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disputes expected to be mediated				60	80	700	800	800	700
Number of negotiations facilitated between unions and employers				25	20	30	60	30	30
Number of workplace complaints investigated				2,000	1,000	1,600	2,500	3,600	1,600
Number of job seekers assisted				600	300	550	2,000	2,200	2,550
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of disputes mediated				60	80	60	60	50	30
Number of negotiations facilitated between unions and employers				20	20	25	30	30	25
Number of workplace complaints settled				1,500	1,000	2,500	2,600	2,000	1,500
Number of job seekers employed through the Employment Service				400	300	500	400	250	500

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	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
30	PERSONAL EMOLUMENTS		\$144,570	\$169,058	\$171,177	\$176,408	\$187,191	\$186,356	\$186,356
1	Salaries		\$134,149	\$165,656	\$158,172	\$163,738	\$173,351	\$173,351	\$173,351
2	Allowances		\$7,500	\$0	\$10,500	\$9,750	\$10,500	\$10,500	\$10,500
4	Social Security		\$2,921	\$3,403	\$2,505	\$2,920	\$3,340	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$34,497	\$17,402	\$95,628	\$61,169	\$80,108	\$97,390	\$97,390
1	Transport Allowance		\$0	\$0	\$3,600	\$1,800	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$1,385	\$35,348	\$19,397	\$36,068	\$35,348	\$35,348
3	Subsistence Allowance		\$5,877	\$4,623	\$32,880	\$19,263	\$16,640	\$32,880	\$32,880
5	Other Travel Expenses		\$28,621	\$11,394	\$23,800	\$20,709	\$23,800	\$25,562	\$25,562
40	MATERIAL AND SUPPLIES		\$24,133	\$9,005	\$23,730	\$14,734	\$35,110	\$24,068	\$24,068
1	Office Supplies		\$12,115	\$5,860	\$6,000	\$5,084	\$9,000	\$6,000	\$6,000
2	Books & Periodicals		\$6,644	\$1,125	\$950	\$476	\$4,000	\$950	\$950
11	Production Supplies		\$522	\$700	\$15,180	\$7,590	\$20,510	\$15,486	\$15,486
14	Computer Supplies		\$4,852	\$1,321	\$1,600	\$1,583	\$1,600	\$1,632	\$1,632
41	OPERATING COSTS		\$32,117	\$30,135	\$36,600	\$31,874	\$36,600	\$41,568	\$41,568
1	Fuel		\$19,084	\$2,449	\$13,200	\$11,880	\$13,200	\$18,000	\$18,000
3	Miscellaneous		\$6,502	\$23,603	\$8,400	\$9,846	\$8,400	\$8,568	\$8,568
9	Conferences and Workshops		\$6,531	\$4,083	\$15,000	\$10,148	\$15,000	\$15,000	\$15,000
42	MAINTENANCE COSTS		\$13,283	\$15,831	\$21,600	\$12,898	\$23,600	\$15,700	\$15,700
3	Furniture and Equipment		\$383	\$932	\$3,600	\$1,800	\$3,600	\$2,000	\$2,000
4	Vehicles		\$12,419	\$12,737	\$6,000	\$5,092	\$8,000	\$1,200	\$1,200
5	Computer Hardware		\$142	\$1,411	\$4,000	\$2,002	\$4,000	\$5,000	\$5,000
6	Computer Software		\$250	\$0	\$4,000	\$2,002	\$4,000	\$5,000	\$5,000
10	Vehicle Parts		\$90	\$750	\$4,000	\$2,002	\$4,000	\$2,500	\$2,500
43	TRAINING		\$10,983	\$4,508	\$10,000	\$8,699	\$15,000	\$12,000	\$12,000
5	Miscellaneous		\$10,983	\$4,508	\$10,000	\$8,699	\$15,000	\$12,000	\$12,000
46	PUBLIC UTILITIES		\$0	\$0	\$18,000	\$16,852	\$15,000	\$18,000	\$18,000
4	Telephone		\$0	\$0	\$18,000	\$16,852	\$15,000	\$18,000	\$18,000
50	GRANTS		\$5,621,446	\$6,043,862	\$4,544,020	\$5,478,697	\$5,959,020	\$4,359,020	\$4,359,020
4	Municipalities		\$5,333,670	\$6,043,862	\$4,520,020	\$5,466,697	\$5,935,020	\$4,335,020	\$4,335,020
5	Statutory Bodies		\$287,776	\$0	\$24,000	\$12,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$5,881,030	\$6,289,801	\$4,920,755	\$5,801,330	\$6,351,629	\$4,754,102	\$4,754,102
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	111 Information Technology		\$0	\$0	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000
	144 Emergency Management		\$313,491	\$0	\$0	\$0	\$0	\$0	\$0
	330 Fire Fighting		\$199,373	\$0	\$0	\$0	\$0	\$0	\$0
	921 HIV/AIDS Workplace Education Program		\$0	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
	1000 Furniture and Equipment		\$61,128	\$34,687	\$55,000	\$27,500	\$40,000	\$65,000	\$65,000
	1102 Purchase of Computers and Peripherals		\$0	\$46,924	\$60,000	\$30,000	\$50,000	\$50,000	\$50,000
	1347 Contribution to DAVCO		\$50,506	\$30,988	\$53,400	\$40,050	\$0	\$0	\$0
	1481 Labour Consultancy for Law Revision		\$0	\$0	\$25,000	\$12,500	\$25,000	\$0	\$0
	1647 Tripartite Body		\$12,382	\$2,168	\$40,600	\$42,562	\$0	\$0	\$0
	1648 Advisory Body		\$9,382		\$40,000	\$40,000	\$0	\$0	\$0
	1775 Radar Accessories		\$26,017	\$50,510	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$672,279	\$165,278	\$309,000	\$210,112	\$150,000	\$150,000	\$150,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1865 AICO	Compensation	\$0	\$4,458	\$0	\$0	\$0	\$0	\$0
	1901 PETRO CARIB	Flood Relief Programme	\$0	\$510,438	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$514,895	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	2	2	4
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	3	3	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
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	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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of local governments provided with financial support		5	10	7	10	10	12
Number of local governments provided with technical support		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
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of local governments submitting financial reports			80	80	100	100	100
Percentage of local governments submitting Minutes of Meetings			20	20	100	100	100
Percentage of local governments certified as Child Friendly			80	80	100	100	100
Percentage of local governments using the Municipal Gov't Act			100	100	100	100	100
Percentage of local governments using the Municipal Service Regs.			20	20	100	100	100
Percentage increase in businesses registered for Trade License			20	20	20	20	20
Percentage increase in revenue from Trade Licensing			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									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
	30	PERSONAL EMOLUMENTS	\$1,689,766	\$1,967,462	\$2,613,496	\$2,387,597	\$2,699,720	\$2,796,455	\$2,855,447
	1	Salaries	\$1,350,968	\$1,701,906	\$2,046,312	\$1,923,461	\$2,082,646	\$2,171,365	\$2,225,649
	2	Allowances	\$82,723	\$38,841	\$222,544	\$162,109	\$257,616	\$256,456	\$256,456
	3	Wages (Unestablished Staff)	\$214,179	\$182,070	\$260,120	\$241,048	\$263,084	\$263,538	\$264,002
	4	Social Security	\$41,621	\$44,644	\$62,200	\$49,820	\$63,534	\$67,554	\$71,000
	5	Honorarium	\$275	\$0	\$2,500	\$1,252	\$2,500	\$2,500	\$3,000
	7	Overtime	\$0	\$0	\$19,820	\$9,908	\$30,340	\$35,042	\$35,340
	31	TRAVEL AND SUBSISTENCE	\$44,849	\$57,167	\$66,116	\$64,594	\$65,424	\$92,126	\$90,726
	1	Transport Allowance	\$19,800	\$17,100	\$20,400	\$20,100	\$20,400	\$20,400	\$20,400
	2	Mileage Allowance	\$3,492	\$8,279	\$13,520	\$10,375	\$13,520	\$15,600	\$15,600
	3	Subsistence Allowance	\$9,482	\$17,977	\$25,920	\$26,776	\$25,080	\$48,000	\$46,600
	5	Other Travel Expenses	\$12,075	\$13,811	\$6,276	\$7,343	\$6,424	\$8,126	\$8,126
	40	MATERIAL AND SUPPLIES	\$139,622	\$118,658	\$128,891	\$115,301	\$113,769	\$119,894	\$135,325
	1	Office Supplies	\$24,996	\$37,541	\$20,427	\$24,612	\$20,463	\$20,427	\$20,796
	2	Books & Periodicals	\$350	\$0	\$500	\$248	\$500	\$500	\$600
	3	Medical Supplies	\$123	\$67	\$485	\$245	\$515	\$515	\$515
	5	Household Sundries	\$17,171	\$18,538	\$5,233	\$11,623	\$5,560	\$5,651	\$6,033
	6	Food	\$12,606	\$18,579	\$4,320	\$11,591	\$5,600	\$6,400	\$8,000
	14	Computer Supplies	\$23,208	\$20,591	\$17,390	\$16,167	\$17,438	\$17,708	\$18,188
	15	Office Equipment	\$21,888	\$21,304	\$9,456	\$14,454	\$10,114	\$10,114	\$10,114
	23	Printing Services	\$39,279	\$2,038	\$71,080	\$36,361	\$53,580	\$58,580	\$71,080
	41	OPERATING COSTS	\$190,117	\$306,603	\$422,231	\$364,379	\$613,834	\$446,082	\$447,594
	1	Fuel	\$27,689	\$27,673	\$90,679	\$66,570	\$73,530	\$73,530	\$73,530
	2	Advertising	\$557	\$3,719	\$18,396	\$14,014	\$18,396	\$18,396	\$18,396
	3	Miscellaneous	\$16,895	\$60,204	\$24,000	\$40,857	\$24,000	\$24,000	\$25,000
	6	Mail Delivery	\$1,828	\$1,927	\$4,168	\$2,386	\$4,168	\$4,168	\$4,168
	9	Conferences and Workshops	\$52,152	\$44,712	\$23,500	\$14,265	\$23,500	\$24,500	\$26,500
	23	Public Service Day	\$53,351	\$61,470	\$66,988	\$96,161	\$172,340	\$106,988	\$110,000
	24	Public Sector Modernization	\$37,645	\$106,897	\$194,500	\$130,126	\$297,900	\$194,500	\$190,000
	42	MAINTENANCE COSTS	\$30,036	\$28,908	\$39,134	\$35,108	\$38,525	\$41,325	\$41,625
	1	Maintenance of Buildings	\$5,217	\$4,558	\$3,000	\$1,927	\$3,000	\$4,500	\$4,500
	3	Furniture and Equipment	\$4,812	\$1,712	\$5,100	\$6,405	\$5,500	\$5,500	\$5,500
	4	Vehicles	\$15,281	\$22,639	\$17,629	\$19,998	\$16,620	\$16,620	\$16,620
	5	Computer Hardware	\$0	\$0	\$3,905	\$1,955	\$3,905	\$3,905	\$3,905
	6	Computer Software	\$0	\$0	\$3,300	\$1,725	\$3,300	\$3,300	\$3,600
	8	Other Equipment	\$0	\$0	\$3,600	\$1,800	\$3,600	\$4,500	\$4,500
	9	Spares for Equipment	\$4,726	\$0	\$2,600	\$1,298	\$2,600	\$3,000	\$3,000
	46	PUBLIC UTILITIES	\$56,096	\$48,729	\$83,355	\$78,113	\$83,355	\$92,805	\$92,805
	4	Telephone	\$56,096	\$48,729	\$83,355	\$78,113	\$83,355	\$92,805	\$92,805
	49	RENTS & LEASES	\$6,010,343	\$6,697,201	\$6,846,651	\$6,798,724	\$7,175,100	\$7,534,884	\$7,731,920
	1	Office Space	\$3,617,827	\$4,344,193	\$4,529,948	\$4,482,759	\$4,732,964	\$5,009,612	\$5,156,648
	2	Dwelling Quarters	\$2,392,516	\$2,353,008	\$2,316,703	\$2,315,965	\$2,442,136	\$2,525,272	\$2,575,272
	50	GRANTS	\$4,800	\$102,000	\$144,000	\$108,000	\$124,800	\$163,200	\$163,200
	1	Individuals	\$4,800	\$102,000	\$144,000	\$108,000	\$124,800	\$163,200	\$163,200
TOTAL RECURRENT EXPENDITURE			\$8,165,629	\$9,326,728	\$10,343,874	\$9,951,816	\$10,914,527	\$11,286,771	\$11,558,642
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1000 Purchase of Furniture & Equipment		\$50,801	\$57,272	\$50,000	\$35,294	\$40,000	\$40,000	\$48,000
	1002 Purchase of Computers		\$23,995	\$43,419	\$30,000	\$18,048	\$20,000	\$20,000	\$20,000
	1007 Capital Improvement to Buildings		\$9,628	\$9,310	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$84,424	\$110,001	\$90,000	\$58,342	\$70,000	\$70,000	\$78,000
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	5	6	6	6
Technical/Front Line Services			5	5	5	13	9	9	9
Administrative Support			31	31	31	25	33	33	33
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			39	39	39	44	49	49	49
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Undertake the revision of the Ministry's Strategic and Operational Plan					EAP - Conducted grief session for 4 departmnets due to public officers who died in harness. Continued with the sensitisation, 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 95 contracts with EAP Practitioners and conducted 125 assessments countrywide. The stress management sessions for police officers were placed on hold due to the change in administration				
Undertake the reclassification of jobs/positions in the Public Service					HRMIS Unit - This has increased the availability of information in the system that facilitates decision making; this has improved efficiency in maintaining employee record in the system; All Senior Officers within the Ministry of the Public Service have access to HR Reports applicable to their area of work which enables easy access to HR information				
Development and implementation of a Quality Assurance and Customer Service Excellence Program for the Public Service					All ministries and departments, through their finance officers, have commenced the inclusion of HRMIS Position IDs in their Schedule of Personnel Emolument in the Budget preparation which will enable positions to be linked between HRMIS and the the budget, thereby, facilitating the Ministry of the Public Service to determine the availability of vacancies and better manage the filling of positions				
Complete the implementation of HRMIS modules as agreed to in the Implementation Task Order; create workflows in the system; sparehead the linkage between positions in HRMIS with those in the budget which will be seen in the 2017/2018 Budget.					Completed revised draft of the CSQA, produced telephone and frontline service manual, trained 240 frontline personnel in telephone and front line service				
Management of the Belize Public Service Day & Award Programme					Completed draft policy for Merit and Outstanding Awards; 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 2017/18 (aimed at improving performance)							
<p>EAP - Continue with the implementation of the EAP, Conduct Health Assessment for public officers, continue with stress management sessions for public officers</p> <p>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</p> <p>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 a an effective modernized management tool</p> <p>CSQAU - Through a collaborative efforts, facilitate improvements in governance through strengthened accountability frameworks/ M&E Systems, thereby implement the Customer Service and Merit Award Policies in phases to facilitate improved public sector management and citizen satisfaction by A) Facilitate training and development in customer service (front line, middle and senior management) and induction training and B) Development and institutionalize of Standards and Standard Operating Procedures and finally C) Establish complains and information hotline and report on customers and citizen satisfaction of the Public Service</p>							
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, briefings and submissions prepared					2	0	0
Number job descriptions updated							
Number of positions reclassified							
Number of generic service standards developed					1	4	4
Number of government departments with service charters							
Number of public officers accessing Employee Assistance Programme			100	125	150	175	200
Number of Public Officers receiving awards					76	3000	3000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of improvements and reforms							
Average level of punctuality of public officers							
Average number of requests for upgrades and regularizing of job functions							
Average days of absence of public officers							
Average number of customer complaints							
Rate of regional and global citizen/customer oriented competitiveness of Belize							
Number of TRUE merit based reports, and eligible for awards							
Number of innovative concepts and potential best practices for improvement received in award submissions							

PROGRAMME:			HRD - TRAINING AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To provide training for staff development through clear and transparent procedures, to improve public service delivery by developing staff potential and improving their competencies for the fulfillment of strategic objectives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$689,498	\$550,667	\$711,462	\$614,068	\$836,185	\$1,017,674	\$1,017,674
1	Salaries		\$664,252	\$531,319	\$685,001	\$591,482	\$808,044	\$982,793	\$982,793
4	Social Security		\$25,246	\$19,348	\$26,461	\$22,586	\$28,141	\$34,881	\$34,881
43	TRAINING		\$1,135,831	\$895,476	\$1,392,208	\$709,185	\$1,379,608	\$1,392,208	\$1,392,208
2	Fees & Allowances		\$658,458	\$679,794	\$1,311,508	\$664,937	\$1,298,908	\$1,311,508	\$1,311,508
5	Miscellaneous		\$477,372	\$215,682	\$80,700	\$44,248	\$80,700	\$80,700	\$80,700
TOTAL RECURRENT EXPENDITURE			\$1,825,329	\$1,446,143	\$2,103,670	\$1,323,253	\$2,215,793	\$2,409,883	\$2,409,883
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	42	34	34	34
Administrative Support			5	9	9	9	9	9	9
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	51	51	51	43	43	43
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To manage training and development programmes for the public service					79 Clerks trained in the Clerical Promotional Programme 34 Secretaries trained in the Secretarial Promotional Programme				
To establish a public service learning and research center					Strategic Plan for the Public Service Learning and Research Center completed				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To manage training and development programmes for the public service									
To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to thye successful achievement of the Government of Belize's National goals									
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
Output									
Number of training courses funded or managed					2	2	2	2	2
Number of days of training courses					28	28	20	20	20
Number of officers participating in training programmes					113	113	120	120	120
Number of officers receiving financial assistance for training courses					25	25	30	30	30
Outco									
Percentage of officers attending at least one day of training					82% Clerical Promotional	82% Clerical Promotional	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
Level of behavioural change of participants after participating in training programme									
Number of training and study leave approved which are in-line with priority needs as outlined in published catalogue									

PROGRAMME:			PUBLIC SERVICE COMMISSION						
PROGRAMME OBJECTIVE:			To oversee the management of appointments, promotions, transfers, discipline and removal from office of public officers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$123,056	\$106,820	\$117,835	\$97,155	\$117,835	\$117,835	\$117,835
1	Salaries		\$52,161	\$42,000	\$42,000	\$38,800	\$42,000	\$42,000	\$42,000
2	Allowances		\$70,770	\$64,685	\$75,000	\$57,842	\$75,000	\$75,000	\$75,000
4	Social Security		\$125	\$135	\$835	\$513	\$835	\$835	\$835
31	TRAVEL AND SUBSISTENCE		\$12,626	\$16,134	\$30,420	\$19,907	\$30,420	\$31,180	\$31,180
2	Mileage Allowance		\$12,051	\$15,928	\$26,614	\$17,759	\$26,614	\$26,614	\$26,614
3	Subsistence Allowance		\$520	\$67	\$1,890	\$942	\$1,890	\$2,606	\$2,606
5	Other Travel Expenses		\$55	\$140	\$1,916	\$1,206	\$1,916	\$1,960	\$1,960
40	MATERIAL AND SUPPLIES		\$11,862	\$11,146	\$15,757	\$12,694	\$15,671	\$16,818	\$19,441
1	Office Supplies		\$4,081	\$3,169	\$1,831	\$1,361	\$1,815	\$2,182	\$2,182
3	Medical Supplies		\$0	\$0	\$462	\$228	\$462	\$462	\$462
5	Household Sundries		\$441	\$80	\$2,344	\$1,174	\$2,344	\$2,344	\$2,416
6	Food		\$2,429	\$4,847	\$7,650	\$5,162	\$7,650	\$7,650	\$10,200
14	Computer Supplies		\$3,353	\$2,152	\$1,500	\$3,315	\$1,500	\$1,800	\$1,800
15	Office Equipment		\$1,558	\$899	\$1,970	\$1,454	\$1,900	\$2,380	\$2,380
41	OPERATING COSTS		\$16,541	\$16,405	\$18,736	\$13,974	\$20,080	\$22,888	\$22,888
1	Fuel		\$9,220	\$6,935	\$7,776	\$8,492	\$9,600	\$10,368	\$10,368
2	Advertising		\$0	\$0	\$6,000	\$3,000	\$6,000	\$6,000	\$6,000
3	Miscellaneous		\$7,244	\$9,470	\$4,600	\$2,302	\$4,080	\$5,080	\$5,080
6	Mail Delivery		\$77	\$0	\$360	\$180	\$400	\$1,440	\$1,440
42	MAINTENANCE COSTS		\$17,926	\$17,459	\$18,000	\$11,444	\$18,000	\$18,500	\$18,500
1	Maintenance of Buildings		\$0	\$1,774	\$2,000	\$998	\$2,000	\$2,500	\$2,500
3	Furniture and Equipment		\$6,127	\$2,825	\$3,000	\$2,369	\$3,000	\$3,000	\$3,000
4	Vehicles		\$5,144	\$4,190	\$1,500	\$2,325	\$1,500	\$1,500	\$1,500
5	Computer Hardware		\$0	\$0	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500
6	Computer Software		\$0	\$0	\$1,000	\$502	\$1,000	\$1,000	\$1,000
8	Other Equipment		\$0	\$0	\$3,500	\$1,748	\$3,500	\$3,500	\$3,500
9	Spares for Equipment		\$6,655	\$8,671	\$2,500	\$1,252	\$2,500	\$2,500	\$2,500
46	PUBLIC UTILITIES		\$12,749	\$20,668	\$23,400	\$22,800	\$21,600	\$23,400	\$23,400
4	Telephone		\$12,749	\$20,668	\$23,400	\$22,800	\$21,600	\$23,400	\$23,400
50	GRANTS		\$166,800	\$180,000	\$192,000	\$288,000	\$192,000	\$212,000	\$216,000
1	Individuals		\$166,800	\$180,000	\$192,000	\$288,000	\$192,000	\$212,000	\$216,000
TOTAL RECURRENT EXPENDITURE			\$361,559	\$368,633	\$416,148	\$465,974	\$415,605	\$442,621	\$449,243
STAFFING RESOURCES									
Positions			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
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1	1	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To undertake a review of selection processes, appointments and promotion to ensure that all such processes are merit based					95% of submissions to the Commission in these matters met direct approval				
To under take to conclude disciplinary cases within the three months parameter					90% of cases concluded within the time frame while 10% were withdrawn by the Commission due to the time frame not met				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To continue to review ther selection processes, appointments, promotion and transfers to ensure it is done in a timely manner and that all such processes are merit based									
To continue to enforce conclusion of disciplinary cases within the three months parameter									
To under take the reduction of cases that result in culpability of officers being reverted by the Belize Advisory Council									
KEY PERFORMANCE INDICATORS			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appointments and promotions									
Number of appeals against transfer, discipline and removal									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to approve appointment from receipt of recommendation									
Average waiting time for appeal hearing to commence									
Average time between commencement of hearing and decision									
Percentage of appeals in favour of complainant									
Number of public officers disciplined									
Number of public officers removed from office									

PROGRAMME:			HRMIS - HUMAN ROSOURCES MANAGEMENT INFORMATION SYSTEM						
PROGRAMME OBJECTIVE:			To manage and maintain the human resources management system						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$329,186	\$164,698	\$179,699	\$183,743	\$190,655	\$202,427	\$207,112
1	Salaries		\$321,950	\$161,805	\$171,924	\$178,187	\$182,880	\$187,452	\$192,137
2	Allowances		\$0	\$0	\$3,600	\$1,800	\$3,600	\$10,800	\$10,800
4	Social Security		\$7,236	\$2,893	\$4,175	\$3,756	\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$6,432	\$8,106	\$9,440	\$4,724	\$9,440	\$9,440	\$9,440
1	Transport Allowance		\$0	\$0	\$0	\$0	\$0		
2	Mileage Allowance		\$0	\$2,387	\$1,560	\$780	\$1,560	\$1,560	\$1,560
3	Subsistence Allowance		\$0	\$3,853	\$6,880	\$3,442	\$6,880	\$6,880	\$6,880
5	Other Travel Expenses		\$6,432	\$1,866	\$1,000	\$502	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$13,352	\$13,576	\$15,172	\$7,704	\$15,172	\$15,172	\$15,472
1	Office Supplies		\$652	\$3,192	\$4,209	\$2,219	\$4,209	\$4,209	\$4,209
5	Household Sundries		\$1,762	\$3,922	\$5,738	\$2,870	\$5,738	\$5,738	\$5,738
14	Computer Supplies		\$6,155	\$5,952	\$2,225	\$1,115	\$2,225	\$2,225	\$2,425
15	Office Equipment		\$4,783	\$510	\$3,000	\$1,500	\$3,000	\$3,000	\$3,100
41	OPERATING COSTS		\$8,189	\$18,735	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
3	Miscellaneous		\$8,189	\$18,735	\$20,000	\$9,998	\$20,000	\$20,000	\$20,000
42	MAINTENANCE COSTS		\$2,389	\$7,407	\$9,678	\$4,836	\$9,678	\$9,678	\$11,378
1	Maintenance of Buildings		\$679	\$0	\$800	\$398	\$800	\$800	\$1,200
3	Furniture and Equipment		\$1,709	\$3,896	\$2,500	\$1,252	\$2,500	\$2,500	\$2,800
5	Computer Hardware		\$0	\$2,897	\$1,878	\$936	\$1,878	\$1,878	\$1,978
6	Computer Software		\$0	\$0	\$2,000	\$998	\$2,000	\$2,000	\$2,400
8	Other Equipment		\$0	\$615	\$2,500	\$1,252	\$2,500	\$2,500	\$3,000
TOTAL RECURRENT EXPENDITURE			\$359,548	\$212,523	\$233,989	\$211,005	\$244,945	\$256,717	\$263,402
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			6	6	6	6	2	2	2
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
To complete all the HR system's modules to ensure that the information is adequate and useful as a tool for decision making					Complete the implementation of the HRMIS modules as stated in the scope of the project				
					Developed HR/Payroll workflows				
					Increased the variety of information and availability of information in the system to meet HRM needs				
					Developed Reports for decision making				
					The Employee skills data and education is on the system				
					Produced Annual Staff List				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
Increase the availability of HR data in the system									
Develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS									
Standardize the loading of information in the HRMIS to improve the reporting capabilities and its presentation									
Improve reporting capabilities and make report manager available to the Human Resources Management and Development Unit									
Increase efficiency in providing reports for decision making									
Conduct awareness strategies to encourage ministries to seek current staffing information from the HRMIS Unit for decision making and necessary action									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of employee records managed						3,500	3,700	8,000	10,500
Number of system updates implemented						4	4	5	5
Number of records updated						3,000	3,700	8,000	10,500
Number of new modules implemented						2	1		
Number of reports generated									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of employees recorded on HRMIS						98%	100%	100%	100%
Average time to input new employee on HRMIS						5 mins	4 mins	4 mins	4 mins
Number of errors reported							15%	10%	5%
Percentage of modules implemented						83%	90%	90%	90%
Average time to implement modules						3 mths	2 mths		

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 constituency:						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30	PERSONAL EMOLUMENTS		\$1,771,406	\$2,387,563	\$2,302,670	\$2,138,276	\$2,485,902	\$2,548,157	\$2,631,240
	1	Salaries	\$1,619,226	\$2,254,607	\$1,559,042	\$1,689,923	\$1,566,733	\$1,621,350	\$1,675,206
	2	Allowances	\$97,242	\$75,834	\$204,000	\$150,166	\$226,080	\$226,080	\$226,080
	3	Wages (Unestablished Staff)	\$0	\$0	\$201,004	\$101,587	\$148,898	\$155,564	\$162,230
	4	Social Security	\$54,938	\$57,122	\$59,586	\$57,080	\$58,508	\$58,763	\$59,031
	7	Overtime	\$0	\$0	\$279,038	\$139,520	\$485,683	\$486,400	\$508,692
31	TRAVEL AND SUBSISTENCE		\$100,226	\$102,092	\$124,734	\$85,117	\$137,959	\$138,242	\$138,679
	1	Transport Allowance	\$15,731	\$17,025	\$27,000	\$19,350	\$27,000	\$27,000	\$27,000
	2	Mileage Allowance	\$32,263	\$34,393	\$32,445	\$22,764	\$37,873	\$37,436	\$37,873
	3	Subsistence Allowance	\$29,573	\$24,501	\$26,360	\$18,661	\$28,760	\$29,480	\$29,480
	5	Other Travel Expenses	\$22,659	\$26,174	\$38,929	\$24,342	\$44,326	\$44,326	\$44,326
40	MATERIAL AND SUPPLIES		\$146,957	\$206,354	\$217,516	\$150,112	\$257,210	\$239,039	\$240,184
	1	Office Supplies	\$62,043	\$85,186	\$92,446	\$57,104	\$122,359	\$100,575	\$100,575
	2	Books & Periodicals	\$203	\$1,140	\$10,766	\$5,516	\$11,888	\$12,218	\$12,238
	3	Medical Supplies	\$1,844	\$4,379	\$7,120	\$4,798	\$7,299	\$7,727	\$7,727
	4	Uniforms	\$11,358	\$31,255	\$44,723	\$24,758	\$44,723	\$44,723	\$44,723
	5	Household Sundries	\$59,963	\$62,962	\$31,251	\$33,787	\$36,043	\$36,053	\$36,053
	6	Food	\$497	\$13,572	\$5,000	\$11,044	\$6,125	\$5,000	\$6,125
	15	Office Equipment	\$11,050	\$7,180	\$14,320	\$7,162	\$15,314	\$17,464	\$17,464
	23	Printing Services	\$0	\$1,887	\$11,890	\$5,944	\$13,459	\$15,280	\$15,280
41	OPERATING COSTS		\$194,783	\$254,187	\$345,389	\$236,680	\$352,315	\$359,284	\$358,628
	1	Fuel	\$23,777	\$31,966	\$112,888	\$64,206	\$106,242	\$115,423	\$115,421
	2	Advertising	\$60,284	\$38,353	\$148,600	\$99,467	\$148,470	\$148,600	\$148,600
	3	Miscellaneous	\$95,215	\$158,919	\$41,873	\$38,479	\$43,998	\$43,318	\$43,998
	6	Mail Delivery	\$15,507	\$23,932	\$36,878	\$31,952	\$45,505	\$45,193	\$42,510
	9	Conferences and Workshops	\$0	\$1,016	\$5,150	\$2,576	\$8,100	\$6,750	\$8,100
42	MAINTENANCE COSTS		\$94,997	\$169,095	\$351,880	\$211,017	\$355,873	\$374,839	\$382,090
	1	Maintenance of Buildings	\$6,210	\$46,180	\$13,970	\$13,246	\$15,470	\$16,290	\$16,290
	2	Maintenance of Grounds	\$90	\$30	\$3,240	\$1,650	\$3,360	\$3,360	\$3,360
	3	Furniture and Equipment	\$4,969	\$32,602	\$29,175	\$15,559	\$29,650	\$31,900	\$31,900
	4	Vehicles	\$31,773	\$32,707	\$87,969	\$55,725	\$87,157	\$88,757	\$88,757
	5	Computer Hardware	\$21,508	\$15,909	\$60,841	\$36,739	\$55,000	\$74,146	\$74,146
	6	Computer Software	\$10,507	\$14,507	\$15,750	\$7,872	\$20,700	\$17,950	\$25,200
	8	Other Equipment	\$19,939	\$26,429	\$35,650	\$27,078	\$39,250	\$37,150	\$37,150
	9	Spares for Equipment	\$0	\$141	\$50,946	\$25,983	\$50,948	\$50,948	\$50,948
	10	Vehicle Parts	\$0	\$590	\$54,339	\$27,165	\$54,338	\$54,338	\$54,338
43	TRAINING		\$12,443	\$20,067	\$23,375	\$4,223	\$23,975	\$28,125	\$28,125
	5	Miscellaneous	\$12,443	\$20,067	\$23,375	\$4,223	\$23,975	\$28,125	\$28,125
46	PUBLIC UTILITIES		\$62,732	\$56,494	\$84,595	\$82,066	\$84,468	\$89,580	\$89,580
	4	Telephone	\$62,732	\$56,494	\$84,595	\$82,066	\$84,468	\$89,580	\$89,580
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
	1	Caribbean Organizations	\$0	\$0	\$1,800	\$900	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$2,383,543	\$3,195,853	\$3,451,959	\$2,908,391	\$3,699,502	\$3,779,067	\$3,870,326
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	131	General Administration	\$945,936	\$1,696,004	\$250,000	\$344,538	\$225,000	\$718,300	\$1,358,610
	1000	Furniture & Equipment	\$51,347	\$37,245	\$75,261	\$37,631	\$50,000	\$50,000	\$50,000
	1002	Purchase of Computers	\$8,934		\$176,900	\$88,450	\$160,000	\$176,900	\$176,900
	1003	Upgrade of Office Building	\$0	\$89,173	\$136,882	\$68,441	\$90,000	\$136,882	\$15,000
	1007	Capital Improvement to Bldgs	\$1,650	\$0	\$18,690	\$9,345	\$18,690	\$18,690	\$18,690
TOTAL CAPITAL II EXPENDITURE			\$1,007,867	\$1,822,422	\$657,733	\$548,405	\$543,690	\$1,100,772	\$1,619,200
STAFFING RESOURCES									
Positions			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
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			40	41	41	41	41	41	41
Administrative Support			11	12	12	12	12	12	12
Non-Established			17	12	12	11	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			70	67	67	66	66	66	66
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
Municipal elections 2015					Successfully conducted and published the results of the 2016 Village Council Election				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To increase voter participation by December 2017 through Voter Education and Sensitization to ensure free, fair and credible election									
To Have a Successful Municipal Elections in 2018									
Work towards Voter Re-registration and Redistricting Process in 2017-2018									
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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of elections conducted					190	190			
Number of electors' addresses verified					3,711	3,711	4,000	5,000	6,000
Number of registered voters countrywide					19,844	19,844	20,000	20,345	20,668
Number of citizens eligible to vote					214,716	214,716	214,716	214,716	214,716
Number of registered voters actually voting					49,308	49,308	50,110	50,550	60,500
Number of voter education campaigns conducted					58	58	60	70	80
Number of voters captured during campaign					50,505	50,505	60,000	60,000	60,000
Number of elections results published					190	190	190	190	190
Number of advertisements before elction day					101	101	100	120	140
Time between closure of voting and announcing of results				Minimal	Minimal	Minimal	Minimal	Minimal	Minimal
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
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%	98%	98%	100%
Percentage of voter age population					42%	42%	70%	80%	100%
Percentage of captured voter age population					42%	42%	70%	80%	100%
Percentage of voters registered after each campaign					25%	25%	50%	75%	80%
Percentage of registered voters voting					55%	55%	60%	75%	90%
% of voter education campaigns conducted					25%	25%	90%	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									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	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
30 PERSONAL EMOLUMENTS			\$0	\$0	\$373,362	\$259,729	\$449,254	\$454,867	\$464,421
1	Salaries				\$338,708	\$237,403	\$411,639	\$419,068	\$428,540
2	Allowances				\$15,000	\$10,750	\$16,896	\$15,000	\$15,000
3	Wages (Unestablished Staff)				\$7,824	\$3,912	\$7,824	\$7,824	\$7,824
4	Social Security				\$8,852	\$6,173	\$9,687	\$9,687	\$9,687
7	Overtime				\$2,978	\$1,490	\$3,208	\$3,288	\$3,370
31 TRAVEL AND SUBSISTENCE			\$0	\$0	\$16,260	\$13,933	\$54,180	\$67,940	\$72,860
1	Transport Allowance				\$6,000	\$5,500	\$22,200	\$22,200	\$22,200
2	Mileage Allowance				\$2,340	\$1,366	\$2,340	\$2,340	\$2,340
3	Subsistence Allowance				\$3,120	\$3,947	\$23,440	\$24,200	\$29,120
5	Other Travel Expenses				\$4,800	\$3,120	\$6,200	\$19,200	\$19,200
40 MATERIAL AND SUPPLIES			\$0	\$0	\$90,335	\$64,659	\$35,559	\$34,664	\$35,723
1	Office Supplies				\$65,128	\$40,152	\$8,888	\$9,128	\$9,328
2	Books & Periodicals				\$500	\$248	\$500	\$500	\$500
3	Medical Supplies				\$485	\$245	\$485	\$485	\$485
5	Household Sundries				\$5,233	\$5,762	\$5,233	\$5,233	\$5,233
6	Food				\$4,320	\$3,685	\$4,320	\$4,320	\$4,320
14	Computer Supplies				\$5,213	\$7,669	\$6,678	\$5,213	\$5,713
15	Office Equipment				\$9,456	\$6,898	\$9,456	\$9,786	\$10,145
41 OPERATING COSTS			\$0	\$0	\$61,552	\$46,923	\$63,182	\$58,602	\$59,102
1	Fuel				\$22,800	\$25,970	\$42,630	\$40,350	\$40,350
2	Advertising				\$6,912	\$3,456	\$6,912	\$6,912	\$6,912
3	Miscellaneous				\$27,000	\$13,500	\$6,000	\$6,500	\$7,000
6	Mail Delivery				\$840	\$420	\$840	\$840	\$840
9	Conferences and Workshops				\$4,000	\$3,577	\$6,800	\$4,000	\$4,000
42 MAINTENANCE COSTS			\$0	\$0	\$33,541	\$20,400	\$30,041	\$38,041	\$39,925
1	Maintenance of Buildings				\$3,000	\$1,500	\$3,500	\$3,500	\$4,000
3	Furniture and Equipment				\$23,000	\$12,860	\$6,000	\$6,000	\$7,000
4	Vehicles				\$4,541	\$4,181	\$5,541	\$6,141	\$6,525
9	Spares for Equipment				\$3,000	\$1,859	\$15,000	\$22,400	\$22,400
43 TRAINING			\$0	\$0	\$60,000	\$30,000	\$22,800	\$30,000	\$30,000
3	Examination Fees				\$60,000	\$30,000	\$22,800	\$30,000	\$30,000
46 PUBLIC UTILITIES			\$0	\$0	\$0	\$0	\$36,000	\$36,000	\$0
4	Telephone				\$0	\$0	\$36,000	\$36,000	\$0
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$635,050	\$435,644	\$691,016	\$720,114	\$702,031
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	131 General Administration				\$150,000	\$79,905	\$90,000	\$90,000	\$150,000
	1000 Furniture & Equipment				\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer				\$15,885	\$7,943	\$15,000	\$15,000	\$15,885
	1037 Purchase of other equipment				\$12,801	\$6,401	\$10,000	\$10,000	\$12,801
	1805 Caribbean Energy Week 2013				\$15,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$208,686	\$109,249	\$130,000	\$130,000	\$193,686
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1764 GEF	Energy for Sustainable Development in the Caribbean			\$500,000	\$225,000	\$1,568,199	\$0	\$0
	1805 BNE	Caribbean Energy Week 2013			\$0	\$10,350	\$20,000	\$0	\$0
	1911 IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)			\$2,000,000	\$900,000	\$1,275,568	\$192,000	\$0
	1912 EU	Sustainable Energy: National Indicative Programme			\$1,765,800	\$794,610	\$1,692,900	\$10,594,800	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$4,265,800	\$1,929,960	\$4,556,667	\$10,786,800	\$0
STAFFING RESOURCES									
Positions			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
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			1	1	1	1	6	6	6
Administrative Support			0	0	0	0	2	6	6
Non-Established			0	0	0	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	11	15	15
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2016/17					Achievements 2016/17				
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					Completing the Sustainable Energy & Action Plan for the electricity sub-sector, courtesy of an IDB-TC EDF-11 NIP agreement signed and a TC to formulate part of the Action Fiche agreed with the EUEI Japan-UNDP and Worldbank have pre-approved climate related energy projects				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE) Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize									
KEY PERFORMANCE INDICATORS			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
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Energy statistics and energy report						12	12	12	12
Number of Minimum Energy Performance Standards (MEPS) produced						0	1	3	5
Number of Households/businesses opting into voluntary high efficiency programmes						3%	3%	33%	50%
New capacity in Electricity and bio-fuels coming into service (MW)						16	1	16	50
Coverage of Fuel Obligation promulgated						2	3	4	4
Coverage of Heating Obligation promulgated									
Value of Public Investment in Clean energy and Clean Production									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of total primary energy supply from renewable sources					37%	39%	39%	41%	45%
Total energy produced from renewables					58%	60%	60%	60%	65%
Energy Intensity: (\$GDP) per kwh					580%	5.8	5.8	5.6	5.4
% of household with access to modern energy services					90%	91%	92%	94%	97%
Energy Trade Balance as a % of GDP							10	25	50

MINISTRY : MINISTRY OF DEFENCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
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								
MISSION:								
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								
STRATEGIC PRIORITIES:								
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	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
086	MARITIME SECURITY	\$17,318,318	\$9,824,950	\$10,788,583	\$12,116,665	\$11,715,176	\$11,776,886	\$12,151,024
	Recurrent Expenditure	\$7,394,883	\$9,801,224	\$10,153,583	\$10,429,919	\$11,480,176	\$11,541,886	\$11,816,024
	Capital II Expenditure	\$94,185	\$23,726	\$635,000	\$1,252,645	\$235,000	\$235,000	\$335,000
	Capital III Expenditure	\$9,829,250	\$0	\$0	\$434,101	\$0	\$0	\$0
088	DEFENCE	\$40,666,054	\$39,024,794	\$42,032,927	\$45,287,116	\$45,659,366	\$46,462,937	\$46,981,292
	Recurrent Expenditure	\$35,312,882	\$38,718,723	\$41,789,982	\$40,459,393	\$45,414,486	\$45,993,057	\$46,761,412
	Capital II Expenditure	\$288,486	\$306,071	\$242,945	\$4,827,723	\$244,880	\$469,880	\$219,880
	Capital III Expenditure	\$5,064,687	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$57,984,373	\$48,849,744	\$52,821,510	\$57,403,781	\$57,374,542	\$58,239,823	\$59,132,316
	Recurrent Expenditure	\$42,707,765	\$48,519,947	\$51,943,565	\$50,889,312	\$56,894,662	\$57,534,943	\$58,577,436
	Capital II Expenditure	\$382,671	\$329,797	\$877,945	\$6,080,368	\$479,880	\$704,880	\$554,880
	Capital III Expenditure	\$14,893,937	\$0	\$0	\$434,101	\$0	\$0	\$0
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
TOTAL STAFFING		1499	1499	1499	1539	1539	1539	1539

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	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
30 PERSONAL EMOLUMENTS			\$5,385,821	\$7,237,297	\$7,169,211	\$7,853,568	\$8,471,320	\$8,481,070	\$8,481,070
1	Salaries		\$4,441,771	\$5,928,654	\$5,413,002	\$6,273,737	\$6,847,610	\$6,847,610	\$6,847,610
2	Allowances		\$779,160	\$1,073,244	\$1,507,807	\$1,323,968	\$1,310,691	\$1,310,691	\$1,310,691
4	Social Security		\$164,889	\$235,399	\$248,402	\$255,863	\$313,019	\$322,769	\$322,769
31 TRAVEL AND SUBSISTENCE			\$10,155	\$11,759	\$21,690	\$22,197	\$22,025	\$37,893	\$37,893
2	Mileage Allowance		\$0	\$0	\$0	\$0	\$541	\$541	\$541
3	Subsistence Allowance		\$2,573	\$6,533	\$7,500	\$7,895	\$3,752	\$7,504	\$7,504
4	Foreign Travel		\$0	\$0	\$0	\$0	\$6,500	\$13,000	\$13,000
5	Other Travel Expenses		\$7,581	\$5,226	\$14,190	\$14,302	\$11,232	\$16,848	\$16,848
40 MATERIAL AND SUPPLIES			\$835,223	\$1,123,328	\$1,366,799	\$1,165,787	\$1,354,843	\$1,390,935	\$1,679,472
1	Office Supplies		\$5,119	\$12,902	\$26,026	\$16,564	\$33,084	\$48,683	\$48,683
2	Books & Periodicals		\$3,024	\$1,571	\$13,569	\$6,783	\$7,636	\$7,636	\$7,636
3	Medical Supplies		\$16,551	\$17,942	\$38,654	\$30,751	\$57,557	\$78,051	\$78,051
4	Uniforms		\$270,215	\$271,748	\$533,209	\$326,622	\$417,825	\$417,825	\$706,363
5	Household Sundries		\$60,081	\$85,198	\$92,190	\$84,578	\$92,760	\$92,760	\$92,760
6	Food		\$430,496	\$688,416	\$551,256	\$633,402	\$556,190	\$556,190	\$556,190
14	Computer Supplies		\$6,684	\$25,817	\$29,378	\$20,634	\$51,978	\$51,978	\$51,978
15	Office Equipment		\$28,041	\$19,736	\$32,517	\$21,456	\$37,813	\$37,813	\$37,813
18	Insurance: Buildings		\$15,010	\$0	\$50,000	\$24,998	\$100,000	\$100,000	\$100,000
41 OPERATING COSTS			\$804,991	\$1,091,244	\$1,114,738	\$934,811	\$1,090,854	\$1,090,854	\$1,090,854
1	Fuel		\$500,093	\$481,137	\$790,284	\$741,531	\$785,456	\$785,456	\$785,456
2	Advertising		\$11,591	\$7,582	\$5,020	\$8,939	\$9,170	\$9,170	\$9,170
3	Miscellaneous		\$83,893	\$311,990	\$72,620	\$58,690	\$89,585	\$89,585	\$89,585
8	Garbage Disposal		\$0	\$0	\$3,300	\$1,650	\$3,300	\$3,300	\$3,300
9	Conferences and Workshops		\$0	\$0	\$9,500	\$4,748	\$13,000	\$13,000	\$13,000
10	Legal & Professional Fees		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0
12	Arms & Ammunition		\$202,193	\$278,095	\$122,250	\$61,122	\$133,930	\$133,930	\$133,930
13	Radios		\$4,121	\$12,441	\$111,764	\$58,130	\$56,414	\$56,414	\$56,414
42 MAINTENANCE COSTS			\$236,219	\$231,242	\$343,445	\$319,955	\$355,235	\$355,235	\$355,235
1	Maintenance of Buildings		\$25,566	\$56,512	\$26,700	\$83,673	\$24,900	\$24,900	\$24,900
2	Maintenance of Grounds		\$17,032	\$2,177	\$8,730	\$8,006	\$10,730	\$10,730	\$10,730
3	Furniture and Equipment		\$91,602	\$49,352	\$58,383	\$70,453	\$45,590	\$45,590	\$45,590
4	Vehicles		\$72,061	\$93,558	\$153,148	\$94,514	\$60,962	\$60,962	\$60,962
5	Computer Hardware		\$1,233	\$2,381	\$12,900	\$7,216	\$18,900	\$18,900	\$18,900
6	Computer Software		\$666	\$152	\$6,390	\$3,192	\$6,390	\$6,390	\$6,390
8	Other Equipment		\$0	\$0	\$0	\$0	\$77,964	\$77,964	\$77,964
9	Spares for Equipment		\$0	\$0	\$0	\$0	\$33,168	\$33,168	\$33,168
10	Vehicle Parts		\$28,060	\$27,111	\$77,194	\$52,902	\$76,631	\$76,631	\$76,631
43 TRAINING			\$60,505	\$46,831	\$74,700	\$78,498	\$101,000	\$101,000	\$86,600
1	Course Costs		\$0	\$0	\$0	\$0	\$14,400	\$14,400	\$0
2	Fees & Allowances		\$52,741	\$44,681	\$47,700	\$64,082	\$57,300	\$57,300	\$57,300
3	Examination Fees		\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300
5	Miscellaneous		\$7,764	\$2,150	\$27,000	\$14,416	\$27,000	\$27,000	\$27,000
46 PUBLIC UTILITIES			\$61,970	\$59,523	\$63,000	\$55,103	\$84,900	\$84,900	\$84,900
2	Gas (Butane)		\$15,361	\$21,205	\$21,000	\$17,269	\$29,700	\$29,700	\$29,700
4	Telephone		\$46,609	\$38,318	\$42,000	\$37,834	\$55,200	\$55,200	\$55,200
TOTAL RECURRENT EXPENDITURE			\$7,394,883	\$9,801,224	\$10,153,583	\$10,429,919	\$11,480,176	\$11,541,886	\$11,816,024
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	689 MOW Equipment Spares		\$53,373	\$0	\$35,000	\$26,250	\$35,000	\$35,000	\$35,000
	1000 Furniture and Equipment		\$17,512	\$6,226	\$50,000	\$126,395	\$50,000	\$50,000	\$50,000
	1007 Capital Improvement of buildings		\$23,300	\$0	\$300,000	\$300,000	\$75,000	\$75,000	\$150,000
	1494 Renovation/Construction		\$0	\$17,500	\$0	\$400,000	\$0	\$0	\$0
	1610 Maintenance of Streets & Drains		\$0	\$0	\$250,000	\$400,000	\$75,000	\$75,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$94,185	\$23,726	\$635,000	\$1,252,645	\$235,000	\$235,000	\$335,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
1037		Purchase of other equipment (MOF)	\$9,829,250	\$0	\$0	\$0	\$0	\$0	\$0
1494		Chiquibul Investment Initiative	\$0	\$0	\$0	\$434,101	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$9,829,250	\$0	\$0	\$434,101	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			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
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 2016/17					Achievements 2016/17				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)									

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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
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 Number of patrols conducted							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of lives saved 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	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
30 PERSONAL EMOLUMENTS			\$24,448,463	\$27,650,871	\$29,500,366	\$28,996,631	\$32,068,542	\$32,163,962	\$32,481,637
1	Salaries		\$19,663,359	\$22,803,431	\$23,236,029	\$23,359,779	\$25,262,802	\$25,293,799	\$25,377,499
2	Allowances		\$3,587,490	\$3,693,125	\$4,286,132	\$4,111,995	\$4,631,375	\$4,632,987	\$4,802,268
3	Wages (Unestablished Staff)		\$1,116,643	\$1,073,281	\$1,902,083	\$1,443,157	\$2,055,944	\$2,116,371	\$2,178,611
4	Social Security		\$78,572	\$76,933	\$73,122	\$76,600	\$96,920	\$99,304	\$101,760
5	Honorarium		\$2,400	\$4,100	\$3,000	\$5,100	\$6,000	\$6,000	\$6,000
7	Overtime		\$0	\$0	\$0	\$0	\$15,500	\$15,500	\$15,500
31 TRAVEL AND SUBSISTENCE			\$84,796	\$86,114	\$148,439	\$115,199	\$226,884	\$263,545	\$263,545
1	Transport Allowance		\$0	\$10,508	\$4,800	\$2,400	\$49,500	\$49,500	\$49,500
2	Mileage Allowance		\$0	\$247	\$4,867	\$3,169	\$20,946	\$20,946	\$20,946
3	Subsistence Allowance		\$77,467	\$68,138	\$95,068	\$87,028	\$91,054	\$127,715	\$127,715
5	Other Travel Expenses		\$7,328	\$7,221	\$43,704	\$22,602	\$65,384	\$65,384	\$65,384
40 MATERIAL AND SUPPLIES			\$5,904,469	\$6,021,897	\$6,197,474	\$5,817,771	\$6,508,837	\$6,650,328	\$6,674,407
1	Office Supplies		\$167,308	\$143,279	\$161,004	\$148,710	\$196,266	\$196,266	\$196,266
2	Books & Periodicals		\$1,613	\$0	\$17,444	\$8,726	\$20,204	\$20,204	\$20,204
3	Medical Supplies		\$244,676	\$239,256	\$226,237	\$241,717	\$229,209	\$229,209	\$229,209
4	Uniforms		\$972,476	\$918,607	\$1,127,852	\$803,890	\$1,132,179	\$1,132,179	\$1,132,179
5	Household Sundries		\$270,343	\$284,409	\$186,505	\$239,179	\$202,874	\$215,288	\$215,288
6	Food		\$3,769,420	\$3,857,672	\$3,861,770	\$3,842,310	\$4,009,749	\$4,009,749	\$4,033,894
7	Spraying Supplies		\$7,809	\$9,962	\$16,468	\$10,627	\$16,468	\$16,534	\$16,468
9	Animal Feed		\$2,925	\$8,599	\$12,000	\$8,775	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$0	\$0	\$0	\$0	\$7,375	\$7,375	\$7,375
13	Building/Construction Supplies		\$48,621	\$81,024	\$128,394	\$87,606	\$128,394	\$128,394	\$128,394
14	Computer Supplies		\$148,923	\$178,777	\$67,594	\$108,929	\$98,587	\$151,597	\$151,597
15	Office Equipment		\$32,146	\$74,193	\$37,074	\$45,627	\$91,242	\$91,242	\$91,242
22	Insurance: Other		\$52,728	\$5,929	\$153,024	\$109,125	\$153,024	\$229,024	\$229,024
23	Printing Services		\$1,125	\$7,379	\$10,000	\$6,050	\$19,166	\$19,166	\$19,166
24	Food Leave Allowance		\$62,348	\$96,317	\$100,380	\$80,127	\$100,373	\$100,373	\$100,373
26	Miscellaneous		\$122,009	\$116,493	\$91,728	\$76,372	\$91,728	\$91,728	\$91,728
41 OPERATING COSTS			\$2,273,562	\$2,228,293	\$2,937,299	\$2,816,590	\$3,102,741	\$3,306,741	\$3,733,341
1	Fuel		\$1,118,141	\$976,342	\$1,474,756	\$1,337,649	\$1,541,134	\$1,745,134	\$2,171,734
2	Advertising		\$5,331	\$14,477	\$10,100	\$6,563	\$39,600	\$39,600	\$39,600
3	Miscellaneous		\$280,810	\$339,855	\$194,846	\$308,601	\$242,912	\$242,912	\$242,912
6	Mail Delivery		\$61	\$258	\$2,045	\$1,510	\$3,540	\$3,540	\$3,540
8	Garbage Disposal		\$30,800	\$32,900	\$30,000	\$34,000	\$48,000	\$48,000	\$48,000
9	Conferences and Workshops		\$12,347	\$5,668	\$20,000	\$19,633	\$32,000	\$32,000	\$32,000
12	Arms & Ammunition		\$446,695	\$541,189	\$540,000	\$564,625	\$540,001	\$540,001	\$540,001
13	Radios		\$89,188	\$79,110	\$120,052	\$75,564	\$120,052	\$120,052	\$120,052
14	Esplosive Ordinance Disposal		\$0	\$395	\$46,915	\$23,455	\$46,915	\$46,915	\$46,915
15	Public Order Management		\$1,000	\$0	\$100,305	\$51,147	\$100,306	\$100,306	\$100,306
16	Special Assignment Group		\$32,057	\$9,820	\$93,280	\$48,431	\$93,282	\$93,282	\$93,282
17	Rotary OPS		\$15,919	\$4,725	\$10,000	\$5,002	\$20,000	\$20,000	\$20,000
19	Youth Challenge		\$148,450	\$142,870	\$140,000	\$183,010	\$140,000	\$140,000	\$140,000
20	Apprenticeship		\$1,600	\$1,100	\$30,000	\$15,200	\$10,000	\$10,000	\$10,000
21	Summer Camp		\$68,595	\$62,437	\$75,000	\$103,300	\$75,000	\$75,000	\$75,000
22	Protocol Matters		\$22,569	\$17,146	\$50,000	\$38,899	\$50,000	\$50,000	\$50,000
42 MAINTENANCE COSTS			\$1,568,354	\$1,770,341	\$2,035,183	\$1,767,048	\$2,409,164	\$2,509,164	\$2,509,164
1	Maintenance of Buildings		\$304,011	\$371,889	\$464,080	\$399,741	\$488,602	\$488,602	\$488,602
2	Maintenance of Grounds		\$21,820	\$20,909	\$20,089	\$33,421	\$63,038	\$63,038	\$63,038
3	Furniture and Equipment		\$10,937	\$11,439	\$80,500	\$45,502	\$100,600	\$100,600	\$100,600
4	Vehicles		\$584,197	\$734,174	\$592,784	\$611,853	\$643,032	\$643,032	\$643,032
5	Computer Hardware		\$128,292	\$145,635	\$79,906	\$124,083	\$199,116	\$199,116	\$199,116
6	Computer Software		\$74,034	\$79,210	\$59,290	\$66,553	\$168,476	\$168,476	\$168,476
8	Other Equipment		\$180,508	\$176,346	\$76,819	\$113,663	\$90,369	\$90,369	\$90,369
9	Spares for Equipment		\$143,463	\$166,805	\$391,543	\$222,288	\$402,898	\$402,898	\$402,898
10	Vehicle Parts		\$121,091	\$63,933	\$120,172	\$74,943	\$153,033	\$153,033	\$153,033
12	Maintenance of Helicopters		\$0	\$0	\$150,000	\$75,000	\$100,000	\$200,000	\$200,000
43 TRAINING			\$484,006	\$447,249	\$448,504	\$454,606	\$473,208	\$474,208	\$474,208
2	Fees & Allowances		\$397,810	\$372,388	\$374,880	\$397,052	\$379,077	\$379,077	\$379,077
3	Examination Fees		\$2,498	\$0	\$8,000	\$3,998	\$8,000	\$8,000	\$8,000
4	Scholarship and Grants		\$19	\$0	\$10,344	\$5,172	\$10,344	\$10,344	\$10,344
5	Miscellaneous		\$83,679	\$74,860	\$55,280	\$48,384	\$75,787	\$76,787	\$76,787
46 PUBLIC UTILITIES			\$472,579	\$442,565	\$439,497	\$410,192	\$511,514	\$511,514	\$511,514
2	Gas (Butane)		\$116,858	\$111,240	\$139,497	\$120,270	\$139,190	\$139,190	\$139,190
4	Telephone		\$355,722	\$331,325	\$300,000	\$289,923	\$372,324	\$372,324	\$372,324
49 RENTS & LEASES			\$76,654	\$71,393	\$83,220	\$81,354	\$113,596	\$113,596	\$113,596
2	Dwelling Quarters		\$76,654	\$71,393	\$83,220	\$81,354	\$113,596	\$113,596	\$113,596
TOTAL RECURRENT EXPENDITURE			\$35,312,882	\$38,718,723	\$41,789,982	\$40,459,393	\$45,414,486	\$45,993,057	\$46,761,412
CAPITAL II EXPENDITURE									
Act.	Description		2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	322	Defence BDF Training	\$0	\$0	\$0	\$2,900,528	\$0	\$0	\$0
	1000	Furniture & Equipment	\$75,807	\$178,052	\$200,000	\$635,893	\$175,000	\$175,000	\$175,000
	1002	Purchase of a Computer	\$63,435	\$5,725	\$42,945	\$42,945	\$44,880	\$44,880	\$44,880
	1007	Capital Improvement of buildings	\$0	\$0	\$0	\$112,344	\$0	\$0	\$0
		Forestry Conservation	\$134,244	\$0	\$0	\$0	\$0	\$0	\$0
	1128	(Construction of Buildings)							
	1230	Airwing Spares	\$0	\$1,222	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicles	\$15,000	\$36,000		\$40,000			
		Renovation/Construction	\$0	\$85,073	\$0	\$1,096,013	\$25,000	\$250,000	\$0
	1494	Operations							
TOTAL CAPITAL II EXPENDITURE			\$288,486	\$306,071	\$242,945	\$4,827,723	\$244,880	\$469,880	\$219,880
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2014/15 Actual	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
	1037	CCD/CAN	\$4,690,813	\$0	\$0	\$0	\$0	\$0	\$0
		Purchase of other equipment (MOF)							
	1316	UK- Purchase of Vehicles	\$370,343	\$0	\$0	\$0	\$0	\$0	\$0
	1830	RED Use of Force	\$3,531	\$0	\$0	\$0	\$0	\$0	\$0
		CROSS							
TOTAL CAPITAL III EXPENDITURE			\$5,064,687	\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	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
Managerial/Executive	48	48	48	48	48	48	48
Technical/Front Line Services	1238	1238	1238	1238	1238	1238	1238
Administrative Support	28	28	28	28	28	28	28
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1314	1314	1314	1314	1314	1314	1314
PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2016/17			Achievements 2016/17				
To improve the operability of the Force through the provisions of security in vulnerable border areas			95% of Bi-latera operations were successfully completed				
To improve the intelligence gather capacity of the Force in relation to the continued monitoring of illicit activities within key designated areas in order to prevent facilitate greater National Security			The expansion of operations within the Chiquibul and other border areas to repel cross border activities				
Focus on proactive initiatives that address transnational and organized crimes within Belizean borders			Reduction in the amount of incursions reported				
			The successful execution of International Training				
Key Programmes Strategies/Activities 2017/18 (aimed at improving performance)							
Strategic Review of the Force's operational mandate in order to develop well targeted operations aimed at providing National Security							
With the acquisition of three Helicopters, the Force intends to utilize these new platforms to enhance its operability and its intelligence gathering capability through surveillance flights as well as the usage in special operations							
In order to bolster its operability, the Force intends to expand its intelligence gathering capabilities by growing the intelligence cell as well as acquiring the necessary equipment to facilitate such capabilities							
KEY PERFORMANCE INDICATORS	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
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of military operations				25			
Number of military exercises conducted				1			
Number of border patrols				22			
Number of observation posts manned				14			
Number of border incursions reported							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of operations successfully completed				95%			

PART III

LOANS AND RECEIPTS

GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2017/2018

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO.		DESCRIPTION	1	2	5	6	6	7	7
HEAD NO			ACTUAL	ACTUAL	APPROVED	EXPECTED	APPROVED	FORECAST	FORECAST
/LINE-ITEM			OUT-TURN	OUT-TURN	ESTIMATES	OUT-TURN	ESTIMATES		-
			2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	484	CAPITAL REVENUE							
01		Sale of Equity/Property/Equipment	236,875	228,950	234,210	155,527	159,415	162,603	165,855
02		Sale of Land	5,390,511	6,030,055	5,682,224	2,356,380	5,824,280	5,940,765	6,059,580
		Total Capital Revenue	5,627,386	6,259,005	5,916,434	2,511,907	5,983,695	6,103,368	6,225,436
	485	GRANTS							
01		Cap. III Grants	19,819,023	30,569,048	31,421,668	35,407,534	26,719,511	48,788,706	42,671,427
02		Other Grants	19,347,692	10,000,000	10,159,200	10,000,000	19,962,000	-	-
		Total Grants	39,166,715	40,569,048	41,580,868	45,407,534	46,681,511	48,788,706	42,671,427
	493	LOAN RECEIPTS							
01		Foreign Loan Receipts (Cap. III)	62,171,882	63,998,900	62,318,929	45,683,125	54,436,514	43,802,000	46,900,000
02		Other Foreign Loan Receipts (Budget Support)	97,257,254	76,000,000	35,000,000	62,596,516	60,000,000	26,000,000	26,000,000
03		Other Domestic Financing (T-Bills and T Notes)				60,000,000	20,000,000	10,000,000	10,000,000
		Total Loans Receipts	159,429,136	139,998,900	97,318,929	168,279,641	134,436,514	79,802,000	82,900,000
01		CAPITAL REVENUE	5,627,386	6,259,005	5,916,434	2,511,907	5,983,695	6,103,368	6,225,436
02		GRANTS	39,166,715	40,569,048	41,580,868	45,407,534	46,681,511	48,788,706	42,671,427
03		LOAN RECEIPTS	159,429,136	139,998,900	97,318,929	168,279,641	134,436,514	79,802,000	82,900,000
		TOTAL RECEIPTS	204,223,237	186,826,953	144,816,231	216,199,082	187,101,720	134,694,074	131,796,863

PART IV

APPROVED CAPITAL II

EXPENDITURE

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	Overall		120,034,984	100,364,876	93,381,789	121,594,718	66,243,403	74,630,363	70,157,270
11	OFFICE OF THE GOVERNOR GENERAL		14,994	15,120	40,000	8,444	47,500	25,400	30,400
12	JUDICIARY		200,932	282,699	52,760	62,769	52,000	52,000	97,000
13	LEGISLATURE		12,755	10,378	13,000	166,273	66,000	17,825	17,500
15	DIRECTOR OF PUBLIC PROSECUTIONS		21,078	20,384	40,000	20,000	40,000	40,000	40,000
16	AUDITOR GENERAL		10,411	0	40,000	20,000	55,000	55,000	55,000
17	OFFICE OF THE PRIME MINISTER		474,352	206,556	67,000	142,149	136,000	75,000	75,000
18	MINISTRY OF FINANCE AND HOME AFFAIRS		40,229,439	28,829,689	42,493,807	44,671,198	20,631,009	17,878,524	18,821,511
19	19 MINISTRY OF HEALTH		6,292,698	3,938,875	2,652,957	2,779,782	2,920,000	4,355,086	2,985,000
20	MINISTRY OF FOREIGN AND HOME AFFAIRS		2,054,335	1,354,715	1,572,000	1,196,556	502,000	737,000	787,000
21	MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE		6,783,294	6,066,781	4,779,860	4,046,425	2,584,567	2,584,567	2,584,567
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE		7,953,034	5,643,934	2,428,483	3,834,667	4,468,654	5,518,552	5,755,050
25	MINISTRY OF TOURISM AND CIVIL AVIATION		310,841	826,275	1,254,000	1,888,676	708,300	512,000	712,300
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		11,710,171	11,050,291	8,130,109	9,502,171	7,317,454	7,255,685	7,141,404
28	MINISTRY OF TRANSPORT AND NEMO		815,488	1,038,516	1,530,000	7,530,807	733,000	760,000	897,000
29	MINISTRY OF WORKS		34,809,065	31,748,036	20,982,532	32,319,777	21,308,000	30,767,000	25,633,000
31	ATTORNEY GENERAL'S MINISTRY	0	241,693	701,930	652,410	765,267	598,460	598,460	612,460
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		3,633,610	5,220,713	3,279,042	4,765,201	2,132,499	673,222	677,922
33	MINISTRY OF HOUSING AND URBAN DEV.		1,850,959	607,856	356,000	277,857	196,000	196,000	236,000
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE,		2,233,164	2,472,331	1,889,884	1,516,330	1,267,080	1,824,162	2,444,276
38	MINISTRY OF DEFENCE		382,671	329,798	1,127,945	6,080,368	479,880	704,880	554,880
	Total Capital II		120,034,984	100,364,876	93,381,789	121,594,718	66,243,403	74,630,363	70,157,270

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	PROJECT OR EXPENDITURE TITLE	Cost Centre	Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 16/17	FY 16/17	FY 17/18	FY 18/19	FY 19/20
11	OFFICE OF THE GOVERNOR GENERAL	0	14,994	15,120	40,000	8,444	47,500	25,400	30,400
	<i>SUPPORT TO GOVERNOR GENERAL</i>		14,994	15,120	40,000	8,444	47,500	25,400	30,400
1000	1000 Furniture & Equipment	11017	10,000	10,129	15,000	8,444	15,000	11,400	11,900
1003	1003 Upgrade of Office Building	11017	4,994	4,991	25,000	0	32,500	14,000	18,500
12	JUDICIARY	0	200,932	282,699	52,760	62,769	52,000	52,000	97,000
	<i>GENERAL REGISTRY</i>		148,432	49,147	52,760	62,769	52,000	52,000	97,000
131	131 General Administration	12017	0	10,571	5,000	2,500	5,000	5,000	50,000
680	680 Renovation of GOB Building	12017	26,937	0	15,000	43,889	15,000	15,000	15,000
913	913 Judiciary	12017	20,895	21,076	15,000	7,500	15,000	15,000	15,000
1000	1000 Furniture & Equipment	12017	100,600	0	17,760	8,880	17,000	17,000	17,000
1731	1731 Campaign for Registering Births, Marriages and Death	12017	0	17,500		0	0	0	0
	<i>MAGISTRATE COURT</i>		52,500	32,313	0	0	0	0	0
1000	1000 Furniture & Equipment	12063		11,532			0	0	0
1007	1007 Capital Improvement of buildings	12106	52,500	20781			0	0	0
	<i>SUPREME COURT</i>		-	201,239	-	-	-	-	-
1494	Renovation/Construction of Buldings	12031	0	201,239	0	0	0	0	0
13	LEGISLATURE		12,755	10,378	13,000	166,273	66,000	17,825	17,500
	<i>NATIONAL ASSEMBLY</i>		6,556	10,378	13,000	166,273	61,000	12,825	12,500
1000	1000 Furniture & Equipment	13017	6,556	0	5,000	2,500	3,000	4,125	3,000
1002	1002 Purchase of computers	13017	0	6,156	3,000	1,500	3,000	3,200	3,000
1007	1007 Capital Improvement of buildings	13017	0	4,222	5,000	2,500	5,000	5,500	6,500
1923	Senate Special Select Committee	13017				159,773	50,000	0	0
	<i>OMBUDSMAN</i>		6,199	0	0	0	5,000	5,000	5,000
1037	Purchase of Equipment	13038	6,199				5,000	5000	5000
15	DIRECTOR OF PUBLIC PROSECUTIONS		21,078	20,384	40,000	20,000	40,000	40,000	40,000
	<i>CROWN PROSECUTION SERVICE</i>		21,078	20,384	40,000	20,000	40,000	40,000	40,000
1000	1000 Furniture & Equipment	15017	0	9,284	25,000	12,500	25,000	25,000	25,000
1002	1002 Purchase of computers	15017	0	11,100	15,000	7,500	15,000	15,000	15,000
1003	Upgrade of Office	15017	21,078						
16	AUDITOR GENERAL		10,411	0	40,000	20,000	55,000	55,000	55,000
	<i>AUDITOR GENERAL</i>		10,411	-	40,000	20,000	55,000	55,000	55,000
1000	1000 Furniture & Equipment	16017	0	0	25,000	12,500	25,000	25,000	25,000
1002	1002 Purchase of computers	16017	10,411	0	15,000	7,500	30,000	30,000	30,000
17	OFFICE OF THE PRIME MINISTER		474,352	206,556	67,000	142,149	136,000	75,000	75,000
	<i>STRATEGIC MANAGEMENT</i>		474,352	206,556	67,000	142,149	125,000	65,000	65,000
1000	1000 Furniture & Equipment	17017	0	12,446	25,000	21,568	25,000	25,000	25,000
1002	1002 Purchase of computers	17017	4,880	0	15,000	0	15,000	15,000	15,000
1007	1007 Capital Improvement of buildings	17017	0	49,640		18,218			
1678	1678 Restore Belize Programme	17017	390,876	0	15,000	7,500	15,000	15,000	15,000
1795	1795 Building Lasting Peace Through Conflict Mediation	17017	38,596	0	12,000	6,000	10,000	10,000	10,000
1813	I am Belize	17017		35,165					
1819	Constituency Assistance Programme	17017	40,000						
1832	Peace in the Parks	17017		48,795					
1838	Violence Prevention	17017	0	60,510		88,863	60,000		
	<i>COMMUNICATIONS UNIT</i>		-	-	-	-	11,000	10,000	10,000
1000	1000 Furniture & Equipment	31048	0				11,000	10,000	10,000
18	MINISTRY OF FINANCE AND HOME AFFAIRS	-	40,229,439	28,829,689	42,493,807	44,671,198	20,631,009	17,878,524	18,821,511
	<i>MINISTRY OF FINANCE</i>		25,074,468	14,830,392	30,825,147	33,162,139	9,074,353	6,333,524	7,171,511
	<i>STRATEGIC MANAGEMENT</i>		20,076,657	10,812,279	27,498,130	30,554,132	7,260,535	5,170,120	5,968,693
375	375 Infrastructure Projects (Formally Community Projects)	18017	4,130,418	720,071	750,000	794,633	500,000	200,000	250,000
624	624 Dredging of Haulover Creek River Mouth	18017	364,030	715,240	750,000	750,000	750,000	750,000	750,000
762	Rural Electrification	18017	560,923						
878	878 Assistance to Municipalities	18017	1,207,500						
1000	1000 Furniture & Equipment	18017	43,192	107,050	50,000	53,785	50,000	50,000	50,000
1002	1002 Purchase of computers	18017	0	12,171	25,000	12,500	32,000	32,000	32,000
1003	1003 Upgrade of Office Building	18017	237,185	672,169	150,000	102,097	150,000	100,000	150,000
1019	1019 Capital Subscription to IBRD. IMF, CDB, IDB	18017	2,930,441	2,480,574	2,635,010	3,276,944	4,040,415	2,500,000	2,998,573
1125	Land Development Acquisitions	18017	220,693			25,000			
1316	1316 Purchase of Vehicles	18017	3,416,438	4,018,622	1,000,000	3,236,053	1,000,000	900,000	1,000,000
1565	1565 Debt Swap Agreement - USA/TNC/GOB	18017	238,120	238,120	238,120	238,120	238,120	238,120	238,120
1624	GOB Contribution NHI		0		200,000	150,000	-	-	0
1656	1656 Social Assistance	18017	255,000	0	0	8,000	-	-	0
1690	Hurricane Assistance (Districts)					75,000			
1691	Hurricane Assistance (Belize City cleanup)	18017			0	750,000	-	-	0

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1723	Water and Sanitation (Placencia)	18017	452,084	(727,522)	200,000	100,000	-	-	-
1808	1808 Legal and Professional Advisory Services	18017	2,072,050	996,894	1,000,000	500,000	500,000	400,000	500,000
1825	Back to School	18017	75,000	40,000					
1839	1839 Public Service Salary Adjustment	18017	0	-	20,000,000	-	0	0	0
1841	Payment of CXC Examinations	18017	0	-	500,000	250,000	-	-	-
1845	Mothers Day Appreciation Pg.	18017	905,907	933,260	0	10,000		0	0
1848	1848 GOB Water and Sewerage Projects	18017	397,017						
1851	1851 Medium Term Action Plan to enhance Expenditure Management	18017	765,659						
1864	Residential MortgagePayment Programme	18017	1,805,000	405,000					
1906	E-filing	18017		200,630					
New	Bond Restructuring Fee					20,000,000			
1930	Chiquibul Forest Investment Initiative	18017				222,000			
	TREASURY & ACCOUNTING SERVICES		94,207	73,516	143,380	107,535	203,518	204,104	193,518
1000	1000 Furniture & Equipment (OW)	18163	0		15,096	11,322	30,000	30,000	30,000
	1000 Furniture & Equipment (Bze)	18071	25,911	3,755	30,000	22,500	5,000	13,586	0
1002	1002 Purchase of computers (Bze)	18071	16,107	44,060	38,284	28,713	54,456	54,456	54,456
	1002 Purchase of computers (Cy)	18184	0		30,000	22,500	10,000	10,000	10,000
1003	1023 Upgrade of building (OW)	18163	6,064	16,773		0	24,062	24,062	24,062
	1023 Upgrade of building (Bmp)	18178	0			0	20,000	12,000	15,000
	1023 Upgrade of building (Cy)	18184	46,125	8,928	30,000	22,500	60,000	60,000	60,000
	INTERNAL REVENUE	-	713,940	279,850	305,597	240,569	261,000	110,000	110,000
	General Sales Tax Department	-	303,513	67,190	70,000	50,590	41,000	40,000	40,000
1000	1000 Furniture & Equipment	18271	72,160	3,102	20,000	15,000	21,000	20,000	20,000
1002	1002 Purchase of computers	18271	56,499	31,440	20,000	15,000	20,000	20,000	20,000
1003	1003 Upgrade of Office Building	18271	174,854	32,648	30,000	20,590	0	0	0
	Income Tax Department	-	410,427	212,660	235,597	189,979	220,000	70,000	70,000
1000	1000 Furniture & Equipment (Bze)	18311	90,841	34,732	50,000	38,819	30,000	30,000	30,000
1002	1002 Purchase of computers	18311	41,568	35,461	35,597	13,880	40,000	40,000	40,000
1003	1003 Upgrade of Office Building	18311	278,018	142,467	150,000	137,280	150,000	0	0
	CUSTOMS AND EXCISE REVENUE	-	232,763	133,288	371,550	190,677	199,300	199,300	249,300
1000	1000 Furniture & Equipment (Bze)	18211	61,231	5,890	71,550	40,677	49,300	49,300	49,300
1002	1002 Purchase of computers (Bze)	18211	34,568	84,638	100,000	50,000	50,000	50,000	50,000
1003	1003 Upgrade of Office Building (Bze)	18211	136,964	42,760	200,000	100,000	100,000	100,000	150,000
1021	Customs Reform and modernization								
	INFORMATION COMMUNICATION AND TECHNOLOGY		3,956,901	3,531,459	2,506,490	2,069,226	1,150,000	650,000	650,000
1002	1002 Purchase of computers	18068	188,274	177,000		0	100,000	100,000	100,000
1007	1007 Capital Improvement of buildings	18068	321,838	0	56,490	28,245	0	0	0
1171	1171 Computer Hardware & Other Assets	18068	0	449,152	750,000	375,000	350,000	350,000	350,000
1495	1495 ICT Development	18068	3,446,789	2,084,905	1,500,000	1,565,981	moved to recurrent		
1783	1783 Purchase of Software	18068	0	820,402	200,000	100,000	200,000	200,000	200,000
	Purchase of Revenue Management Software	18068					500,000	0	0
	MINISTRY OF NATURAL RESOURCES		15,154,971	13,999,297	11,668,660	11,509,059	11,556,656	11,545,000	11,650,000
	STRATEGIC MANAGEMENT		14,818,795	13,043,956	11,152,000	11,121,564	11,095,000	11,095,000	11,095,000
1000	1000 Furniture & Equipment	23017	122,279	15,030	30,000	31,744.00	15,000	15,000	15,000
1002	1002 Purchase of computers	23017	46,146		50,000	28,820.00	25,000	25,000	25,000
1007	1007 Capital Improvement of buildings	23017	266,900	62,456	40,000	20,000	20,000	20,000	20,000
1125	1125 Land Development (Acquisitions)	23017	14,351,618	12,932,392	11,000,000	11,025,000	11,000,000	11,000,000	11,000,000
1658	Disaster Immediate Response	23017			17,000	8,500			
1783	1783 Purchase of Software	23017	31,852	0	15,000	7,500	35,000	35,000	35,000
1857	1857 Partnership Initiative on Sustainable Land Management	23017		34,078					
	LAND MANAGEMENT AND ADMINISTRATION	-	336,176	955,341	516,660	387,495	461,656	450,000	555,000
260	260 Surveys & Mapping	23058	250,727	\$818,885	\$300,000	\$225,000	\$275,000	\$250,000	\$300,000
708	708 Land Administration	23108	0	\$96,219	\$75,000	\$56,250	\$60,000	\$60,000	\$75,000
709	709 Land Policy Development	23038	0	\$0	\$40,000	\$30,000	\$40,000	\$40,000	\$60,000
713	713 Land Titling Project	23108	62,579	\$26,350	\$50,000	\$37,500	\$45,000	\$40,000	\$50,000
1541	1541 Land Management Program	23368	2,149	\$0	\$1,660	\$1,245	\$1,656	\$0	\$0
1685	Infrastructure	23028	20,721	\$13,887	\$50,000	\$37,500	\$40,000	\$60,000	\$70,000
19	19 MINISTRY OF HEALTH		6,292,698	3,938,875	2,652,957	2,779,782	2,920,000	4,355,086	2,985,000
	STRATEGIC MANAGEMENT		5,591,983	3,854,128	2,652,957	2,779,782	2,920,000	4,355,086	2,985,000
818	Rabies Campaign	19017	50,627		50,000	62,364	25,000	25,000	25,000
822	822 UNICEF Programme - Health	19017	67,035			-			
1002	1002 Purchase of computers	19017	103,217	128,060	90,000	69,152	200,000	200,000	200,000
1037	1037 Purchase of other equipment (MOF)	19017	197,845	20,594	100,000	62,175	200,000	200,000	200,000
1046	1046 Upgrade of Medical Buildings	19017	434,953	219,591	297,000	259,174	200,000	200,000	200,000
1051	1051 Technical Agreement - Belize/Cuba	19017	1,604,828	1,722,465	1,400,000	1,400,000	1,500,000	1,500,000	1,600,000
1057	1057 Laboratory Equipment (Central Med. Lab.)	19017	187,095		150,000	112,500	150,000	150,000	150,000
1151	1151 Purchase of other equipment	19017	419,977	353,000	150,000	112,500	150,000	150,000	150,000
1235	1235 Purchase of medical equipment	19017	340,793	248,190	200,000	150,000	200,000	200,000	200,000
1494	1494 Renovation/Construction	19017	268,279	165,592	200,000	150,000	175,000	1,670,086	200,000
		19298		33,117		-			
1629	National Health Insurance (Corozal)	18017	498,000	0	0	-	-	-	-
1739	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298	778,637	645,474	-	-	60,000	-	-
1753	1753 MesoAmerica Health 2015	19298	607,326	269,842	-	389,949	60,000	60,000	60,000
1838	Violence Prevention	19017		1,859	15,957	11,968			
1846	Meeting of Councillors of SICA	19018	33,371						

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1856	Elimination of Malaria in Mesoamerica & Hispaniola	19298		46,344					
	COMMUNITY BASED SERVICES		700,715	84,747	-	-	-	-	-
1852	C/part - Critical Materna/Neonatal serv..Belize	19188	700,715	84,747	-		-	-	-
20	MINISTRY OF FOREIGN AND HOME AFFAIRS		2,054,334.77	1,354,715	1,572,000.00	1,196,556.00	502,000.00	737,000.00	787,000.00
	MINISTRY OF FOREIGN AFFAIRS		698,397	138,088	77,000	75,306	82,000	87,000	87,000
	STRATEGIC MANAGEMENT (MFA)		698,397	17,710	77,000	75,306	82,000	87,000	87,000
1000	1000 Furniture & Equipment	20017	7,734	-	35,000	52,500	35,000	35,000	35,000
1002	1002 Purchase of computers	20017			12,000	7,806	12,000	12,000	12,000
1771	1771 Public Education Strategy (for Referendum on Compromise)	20017	29,010	17,710	30,000	15,000	35,000	40,000	40,000
1846	Presidency Pro-Tempore SICA	20017	661,653			-			
	OVERSEAS REPRESENTATION			120,378	-	120,468	-	-	-
1316	Purchase of vehicles	20017		120,378		120,468	-	0	0
	MINISTRY OF HOME AFFAIRS		1,355,938	1,216,627	1,495,000	1,121,250	420,000	650,000	700,000
	STRATEGIC MANAGEMENT (MHA)		1,355,938	1,216,627	1,495,000	1,121,250	420,000	650,000	700,000
914	Intelligence Gathering	30067	\$300,000	\$300,000	\$300,000	\$225,000	moved to recurrent		
1002	Purchase of Computers (Police)	30067	\$7,255	\$7,255	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000
1007	Capital Improvement to Building (Police)	30067	\$135,703	\$97,197	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000
1220	Purchase of Equipment (Police)	30067	\$421,301	\$398,666	\$300,000	\$225,000	\$100,000	\$100,000	\$100,000
1221	Police Building Maintenance	30067	\$116,836	\$73,989	\$200,000	\$150,000	\$150,000	\$330,000	\$330,000
1316	Purchase of Vehicles	30067	\$14,168	\$0	\$0	\$0	\$0	\$0	\$0
1483	Parole Programme	30067	\$267,069	\$315,788	\$400,000	\$300,000	moved to recurrent		
1545	National Forensic Services	30067	\$40,390	\$23,732	\$100,000	\$75,000	\$50,000	\$100,000	\$150,000
1810	Corrective Training Facility	30067	\$0	\$0	\$75,000	\$56,250	\$0	\$0	\$0
1846	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	30067	\$53,216						
21	MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE		6,783,294	6,066,781	4,779,860	4,046,425	2,584,567	2,584,567	2,584,567
	STRATEGIC MANAGEMENT		5,725,525	5,219,782	3,064,260	2,686,195	1,671,467	1,671,467	1,671,467
300	300 Apprenticeship Programme	21017	570,215	591,150	500,000	375,000	30,000	30,000	30,000
370	370 Youth Development Services	21017	29,922	0		0			
391	391 National Sports Council	21017	-	-	-	0	-	-	-
1000	1000 Furniture & Equipment	21017	158,591	102,859	50,000	37,500	50,000	50,000	50,000
1002	1002 Purchase of computers	21017				14,500			
1004	1004 Purchase of other office equipment (MPS)	21017	44,814	19,828	0	0	0	0	0
1007	1007 Capital Improvement of buildings	21017	590,883	434,903	50,000	190,000	50,000	50,000	50,000
1089	1089 National Library Service	21017	381,042	300,000	350,000	262,500	200,000	200,000	200,000
1094	1094 Special Education Unit	21017	62,459	87,880	100,000	75,000	100,000	100,000	100,000
1098	1098 Quality Assurance & Development Service	21017	48,872	43,671	50,000	37,500	24,000	24,000	24,000
1340	1340 National Council of Education	21017	19,190	12,926	55,800	41,850			
1421	Management of Marion Jones Sports Complex	21017	0	200,000	0	0			
1470	1470 Teacher Education & Development Unit	21017	213,591	217,111	250,000	187,500	250,000	250,000	250,000
1495	1495 ICT Development	21017	186,645	169,200	100,000	75,000	100,000	100,000	100,000
1604	1604 Contruction/Infrastructure Projects	21017	600,000	506,170	500,000	375,000	400,000	400,000	400,000
1628	1628 School Feeding & Nutrition Program	21017	662,714	651,234	500,000	596,000	8,000	8,000	8,000
1656	Social Assistance	21017	19,500						
1735	1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	35,245	62,426	58,460	43,845	100,000	100,000	100,000
1740	1740 Skills Training Programme	21017	0	11,885	50,000	37,500	12,500	12,500	12,500
1754	1825 Back to School Assistance Program	21017	165,239	395,329					
1786	1786 School Inspectorate Pilot Project	21017	260,960	281,284	300,000	225,000	200,000	200,000	200,000
1825	1825 Back to School Assistance Program	21017	697,092	383,546					
1841	1841 Payment of CXC Examinations	21017	810,000	538,247					
1846	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	21017	90,850						
1858	1858 Education Quality Improvement Programme	21017		151,154					
1866	Reintroduction of the CET Model	21017	77,701	31,804	50,000	37,500	46,967	46,967	46,967
1907	1907 Caribbean Examination Council Governance	21017		27,175					
1914	1914 Belize Qualification and Quality Assurance Authority	21017			100,000	75,000	100,000	100,000	100,000
	NATIONAL ARCHIVES AND RECORDS MANAGEMENT		-	70,461	185,000	117,500	57,500	57,500	57,500
451	451 Construction of Archives Building	14058			20,000	10,000	0	0	0
1000	Furniture and Equipment	14058		52,881	100,000	75,000	35,000	35,000	35,000
1002	Purchase of Computers	14058		14,075	25,000	12,500	12,500	12,500	12,500
1007	Capital Improvement of Buildings - Archives Building Bmp	14058		3,505	40,000	20,000	10,000	10,000	10,000
	YOUTH SUPPORT SERVICES		504,700	530,038	315,600	252,480	315,600	315,600	315,600
370	370 Youth Development Services	25051		29,942	45,600	36,480	45,600	45,600	45,600
1000	Furniture and Equipment	25051			40,000	32,000	40,000	40,000	40,000
1004	Purchase of Other Office Equipment	25051			30,000	24,000	30,000	30,000	30,000
1007	Capital Improvement of Buildings	25051			50,000	40,000	50,000	50,000	50,000
1650	1650 Youth Programme and Initiatives	25051	304,952	304,543	50,000	40,000	50,000	50,000	50,000
1674	1674 YFF the Future (Participation of Governance)	25051	199,748	195,553	100,000	80,000	100,000	100,000	100,000

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	SPORTS DEVELOPMENT		553,069	246,500	1,200,000	979,000	525,000	525,000	525,000
391	391 National Sports Council	21017	205,413	147,500	100,000	100,000	100,000	100,000	100,000
1000	1000 Furniture & Equipment	21381			50,000	39,000	50,000	50,000	50,000
1007	1007 Capital Improvement of buildings	21381			100,000	80,000	100,000	100,000	100,000
1421	Management of Marion Jones Sports Complex	21381	200,000		500,000	400,000	Moved to Recurrent		
1591	Belize Sports Centre	21381				-	25,000	25,000	25,000
1650	1650 Youth Programme and Initiatives	21381			150,000	120,000	150,000	150,000	150,000
1701	1701 Village Sports Facilities Lightning Project	21381	147,656	99,000	100,000	80,000	100,000	100,000	100,000
1915	Consejo del Istmo	21381			200,000	160,000	0	0	0
	Science & Technology		-	-	15,000	11,250	15,000	15,000	15,000
1806	Science R&D				15,000	11,250	15,000	15,000	15,000
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION		7,953,034	5,643,934	2,428,483	3,834,667	4,468,654	5,518,552	5,755,050
	STRATEGIC MANAGEMENT		867,506	680,546	647,118	751,677	720,000	700,000	805,000
112	Institutional Strengthening			0		0	0	0	0
680	Renovation of GOB Building		-	0		20,000	75,000	75,000	100,000
701	701 Conservation Management	28017	139,006	99,921	100,000	67,371	75,000	75,000	100,000
930	Counterpart-Rural Water Systems, SC District					258,106			
933	933 Marine Reserve - Ecosystems Management	28017	148,952	149,837	100,000	81,339	85,000	85,000	100,000
1000	1000 Furniture & Equipment	28017	54,118	43,714	50,000	34,937	45,000	45,000	45,000
1002	1002 Purchase of computers	28017	10,774	15,858	17,118	8,559	50,000	50,000	50,000
1007	1007 Capital Improvement of buildings	28017	73,415	34,040	90,000	45,000	60,000	60,000	90,000
1112	1112 Conservation Compliance Unit	28017	140,520	139,913	150,000	121,459	150,000	150,000	150,000
1733	1733 Panthera Partners in Wild Cat Conservation	28017		23,217	0	11,338	0	0	0
1776	1776 Enhancing Security - Fisheries Compound	28017	0	44,435	30,000	22,500	30,000	30,000	30,000
1809	1809 Public Education and Awareness	28017	42,500	37,456	40,000	27,448	40,000	40,000	40,000
1817	1817 Rosewood Assessment Amnesty	28017	98,160	-		0	40,000	20,000	20,000
1826	1826 Pine Bark Beetle Control	28017	127,918	92,155	70,000	53,621	70,000	70,000	80,000
1846	1846 Presidency Pro Tempore SICA-Meeting	28017	32,143			0	-	-	-
	AGRICULTURE RESEARCH AND DEVELOPMENT		4,504,640	2,130,837	1,249,300	955,250	1,701,300	1,931,300	2,021,300
112	Institutional Strengthening	22017	37,361	-	-	89,600	-	-	-
149	149 Research & Development	22017	164,941	111,293	100,000	85,889	100,000	100,000	170,000
151	151 Statistical Data Collection & Analysis	22017	158,766	18,127	30,000	20,645	30,000	30,000	30,000
214	National Agricultural Show	22017	83,600	120,000	-	-	150,000	150,000	150,000
680	Renovation of GOB buildings	22017	1,660						
1000	1000 Furniture & Equipment	22017	6,560	20,506	10,000	5,000	15,000	15,000	15,000
1002	1002 Purchase of computers	22017	-	-	30,000	15,000	50,000	50,000	50,000
1007	Capital Improvement to Buildings	22018		7,924					
1113	1113 Support to Districts (MAFC)	22017	197,159	91,907	100,000	84,862	80,000	80,000	100,000
1119	1119 Agricultural Diversification	22017	69,630	49,055	50,000	25,000	100,000	75,000	75,000
1123	1123 Crop Development formally Support to Traditional Crops	22017	51,200	96,378	75,000	49,568	100,000	150,000	150,000
1124	Renovation - Office rooms - Yo Creek Agric. Station	22017	-	166,215	-	45,981	100,000	175,000	175,000
1426	1426 National Livestock Program	22017	127,681	-	50,000	49,386	50,000	50,000	50,000
1427	1427 Support to Nutrition Security Commission	22017	-	4,141	10,000	5,000	30,000	10,000	10,000
1474	1474 Expanding Small Scale Fish Farming for Rural Communities	22017	-	3,252	10,000	5,000	10,000	10,000	10,000
1486	1486 Influenza A - H1N1 Virus	22017	287,412	448,735					
1487	1487 Project Execution Unit	22017	325,847	87,657	150,000	103,286	400,000	400,000	400,000
1498	1498 IDB Counterpart Funding (Agriculture Education Extension Services)	22017	48,956	494,426	40,000	20,000	40,000	40,000	40,000
1587	1587 EU BRDO Project	22017	500,000	-	100,000	50,000	100,000	250,000	250,000
1628	1628 School Feeding & Nutrition Program	22017	96,663	85,988	75,000	37,500	50,000	50,000	50,000
1680	Food Security	22017	87,335						
1770	Cattle Sweep	22017	1,697,154						
1778	1778 Agro-Marketing Development	22017	42,816	29,043	50,000	25,000	25,000	25,000	25,000
1779	1779 Aqua Culture Project	22017	127,585	55,201	38,000	20,280	50,000	50,000	50,000
1780	1780 Bio-Safety Council	22017	46,700	-	25,000	12,500	25,000	25,000	25,000
1781	1781 Horticulture Program	22017	121,102	96,146	100,000	50,000	80,000	80,000	80,000
1782	1782 Monitoring and Evaluation	22017	18,699	19,347	31,300	15,650	31,300	31,300	31,300
1784	1784 Rice Project	22017	119,170	125,498	175,000	140,103	50,000	50,000	50,000
1806	Science and technology works	22017	7,818						
1846	1846 Presidency Tempore of SICA Agriculture	22017	46,556	-	-	-	35,000	35,000	35,000
1859	New Castle Disease	26711	32,270						
1921	Hurrican Earl Relief	22017	-						

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	COOPERATIVES		91,158	-	25,000	25,000	15,000	15,000	15,000
133	133 Administration of Co-operatives & Credit Unions	22121	91,158		25,000	25,000	15,000	15,000	15,000
	FORESTRY RESOURCE MANAGEMENT	-	249,798	194,633	245,199	116,760	201,750	216,750	216,750
638	638 Road Unit Forestry	23178	135,882	95,506	128,449	29,197	85,000	100,000	100,000
705	705 National & Forest Reserve Management	23178	103,211	99,127	116,750	87,563	116,750	116,750	116,750
1128	1128 Forestry Conservation (Contruccion of Bridges)	23178	10,705						
	ENVIRONMENTAL MANAGEMENT	203,403	21,187	7,721	26,866	20,150	100,380	95,502	92,000
1007	1007 Capital Improvement of buildings	23318	0	4,389	11,364	8,523	15,000	10,000	10,000
1428	1428 Waste Oil Recycling Programme	23318	4,364	3,332	5,002	3,752	8,000	5,002	0
1429	1429 Paper Recycle	23318	8,690						
1431	1431 Lead-Acid Recycling Programme	23318	8,133	0	10,500	7,875	10,500	10,500	10,500
1924	1924 Environmentally Sound Management of Hazardous Products	23318					14,280	16,500	16,500
1925	1925 Environmentally Sound Management of Solid Waste	23318					12,600	13,500	15,000
1926	1926 Environmental Public Awareness & Outreach	23318					40,000	40,000	40,000
	EXTENSION SERVICES		-	-	185,000	-	-	-	-
680	680 Renovation of GOB buildings	36017			25,000				
1000	1000 Furniture and Equipment	36017			30,000				
1007	1007 Capital Improvement of Building	36017			100,000				
1806	1806 Science and Technology	36017			15,000				
1846	1846 Presidency SICA - Pro Tempore	36017			15,000				
	IMMIGRATION & NATIONALITY		147,985	73,063	50,000	275,000	50,000	-	20,000
1007	1007 Capital Improvement of Building	30258	20,591						
1037	1037 Purchase of other equipment (MOF)	30258	127,394	73,063	50,000	275,000	50,000	0	20,000
	SOLID WASTE MANAGEMENT		2,070,760	2,557,134	-	1,690,831	1,680,224	2,560,000	2,585,000
1477	1477 SWMA - Operations - Landfill	23348	1,625,732	2,248,519		1,690,831	1,660,000	2,560,000	2,585,000
1478	1478 Solid Waste Management Project Counterpart	23348	445,028	191,543			20,224	-	-
1888	1888 Solid Waste Master Plan for Tourist Areas	23348		117,072					
25	MINISTRY OF TOURISM AND CIVIL AVIATION		310,841	826,275	1,254,000	1,888,676	708,300	512,000	712,300
	STRATEGIC MANAGEMENT		245,691	591,769	939,500	1,581,426	691,800	493,500	693,800
112	112 Institutional Strengthening	25017	0		25,000	16,325	0	0	0
451	451 Construction of Archives Building	25017	77,888	386,309					
762	762 Rural Electrification (Overhead Powe Supply)	25017				91,786	0	0	0
1000	1000 Furniture & Equipment	25017	93,534	10,612	7,000	12,000	8,000	9,000	9,000
1002	1002 Purchase of computers	25017	29,350	4,604	7,500	6,141	8,500	9,500	9,500
1007	1007 Capital Improvement of	25,017		49,893					
1657	1657 Sustainable Tourism Project	25031	0	0	150,000	93,185	200,000	200,000	200,000
1659	1659 Belize City Rejuvenation Project	25017		140,351	750,000	1,361,989	475,300	275,000	475,300
1846	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	25,017	44,919						
	TOURISM DEVELOPMENT AND INFRASTRUCTURE		65,150	234,506	314,500	307,250	16,500	18,500	18,500
1000	1000 Furniture & Equipment	25041			7,000	3,500	8,000	9,000	9,000
1002	1002 Purchase of computers	25041			7,500	3,750	8,500	9,500	9,500
1850	1850 Implementation of National Sustainable Tourism Masterplan	25031	65,150	234,506	300,000	300,000	0	0	0
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	0	11,710,171	11,050,291	8,130,109	9,502,171	7,317,454	7,255,685	7,141,404
	STRATEGIC MANAGEMENT		11,239,233	10,356,470	6,438,159	7,546,831	6,183,690	6,161,010	6,013,866
146	146 Public Awareness Campaigns	27017	201,555	194,997	200,000	122,067	200,000	200,000	200,000
377	377 Poverty Alleviation	27,017	940,321	480,735					
942	942 Food Pantry Program (Belize City & Cayo)	27017	2,397,009	2,730,912	2,750,000	3,865,257	3,500,000	3,500,000	3,500,000
1000	1000 Furniture & Equipment	27017	50,642	32,629	50,000	53,148	10,000	10,000	10,000
1003	1003 Upgrade of Office Building	27017	38,893	13,007	150,000	129,105	150,000	150,000	0
1190									
1298	1298 Renovation of Community Centres	34,081				50,000			
1423	1423 Consciuous Youth Development Programme	27017	216,698	198,345	138,159	189,975	107,830	179,010	181,866
1606	1606 National Action Plan for Children and Adolescents	27017	200,000	200,000	200,000	183,330	150,000	150,000	150,000
1656	1656 Social Assistance	27017	2,498,871	0					
1678	1678 Restore Belize Programme	27017	1,444,096	1,134,887	1,000,000	1,091,000	1,000,000	1,000,000	1,000,000
1707	1707 Youth and Community Transformation Project	27017	95,239	409,552	750,000	601,788	810,860	717,000	717,000
1714	1714 Food Pantry Program (Cayo)	27017	744,614	659,302	750,000	653,151	0	0	0
1745	1745 Community Action for Public Safety	27017	1,898,901	4,062,237	300,000	263,760	230,000	230,000	230,000

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1819	New Activity	27017	448,275						
1825	Back to School	27017	49,600						
1845	Mothers Day Appreciation Pg.	27017		239,867		194,152	0	0	0
1846	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	27017	14,519						
1904	Evidence Based Management System		0	0	0	55,098	0	0	0
1908	National Plan of Action for older persons	27017	0	0	150,000	95,000	25,000	25,000	25,000
	HUMAN SERVICES	-	87,279	233,864	741,950	513,534	582,656	534,691	566,432
382	382 Coral Grove Girls Home	27021	0	53,959	150,000	136,354	149,996	115,631	149,999
1000	Furniture and Equipment	27021		0	69,150	36,144	82,660	65,060	69,150
1190	1190 Golden Haven Rest Home	27021	79,953	12,765	76,400	93,795	50,000	14,000	32,000
1432	1432 Good Samaritan Homeless Shelter	27021	7,326	8,880	46,400	31,934	0	15,000	15,000
1860	Support to Vulnerable Families	27021		95,450	100,000	56,007	150,000	150,000	166,908
1861	Child Care Centre	27021		40,812	200,000	108,550	150,000	150,000	108,375
1862	14-Miles Girls Home	27021		21,998	100,000	50,750		25,000	25,000
	COMMUNITY REHABILITATION		106,057	164,897	800,000	674,931	551,108	559,984	561,106
362	362 Rehabilitation Services	27151	106,057	164,897	800,000	674,931	551,108	559,984	561,106
	WOMEN AND GENDER SERVICES		277,602	295,060	150,000	766,875	-	-	-
1792	1792 National Gender Based Violence Plan of Action for Older Persons	27017	277,602	295,060	150,000	95,000	moved to recurrent		
1838	Violence Prevention	27017	0	0	0	671,875	0	0	0
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	34,056	815,488	1,038,516	1,530,000	7,530,807	733,000	760,000	897,000
	TRANSPORT ADMINISTRATION AND ENFORCEMENT	-	552,119	351,796	660,000	398,340	440,000	470,000	600,000
254	254 Public Transport Regulation & Monitoring	29188	0	0	60,000	30,000	50,000	60,000	80,000
1097	1097 Other purchase of new Licensing System	29188	149,231	74,190	200,000	100,000	100,000	120,000	180,000
1611	1611 Department of Transport- - Traffic Equipment and Licence Plates	29188	215,859	200,035	200,000	167,766	190,000	190,000	190,000
1791	1791 Bus Terminals	29188	187,029	77,571	200,000	100,574	100,000	100,000	150,000
	POSTAL SERVICES	-	41,142	31,240	140,000	74,345	143,000	140,000	147,000
360	360 Postal Services	33157	14,069	16,495	17,000	8,500	20,000	17,000	17,000
1000	1000 Furniture & Equipment	33157	13,000	0	8,000	8,345	8,000	8,000	10,000
1002	1002 Purchase of computers	33157	14,073	14,745	15,000	7,500	15,000	15,000	20,000
1007	1007 Capital Improvement of buildings	33157	0	0	100,000	50,000	100,000	100,000	100,000
	EMERGENCY MANAGEMENT	34,056	172,458	578,953	500,000	6,943,122	-	-	-
144	Emergency Management (Build 175 houses)(Relief Supplies) (H. Earl)	17028		201,080		3,882,156			
916	Emergency Management (Restock of warehouses)(H. Earl)	17028	172,458	377,873	500,000	807,500			
1690	Hurricane Assistance - Districts	17028				1,953,500			
1691	Hurricane Assistance (Belize City)	17028				299,966			
	NATIONAL METEOROLOGICAL SERVICES	-	49,769	76,527	130,000	65,000	100,000	100,000	100,000
715	715 Metereological Services	26031	49,769	54,927	80,000	40,000	60,000	60,000	60,000
1775	1775 Radar Accessories	35017	0	21,600	50,000	25,000	40,000	40,000	40,000
	NATIONAL FIRE SERVICES	-	-	-	100,000	50,000	50,000	50,000	50,000
1,261	1261 Hydrant & Assessories (MHUR)	17028	0	0	100,000	50,000	50,000	50,000	50,000
29	MINISTRY OF WORKS	34,056	34,809,065	31,748,036	20,982,532	32,319,777	21,308,000	30,767,000	25,633,000
	STRATEGIC MANAGEMENT		70,000	80,250	250,000	160,445	100,000	100,000	100,000
1000	1000 Furniture & Equipment	29017	70,000	80,250	250,000	160,445	100,000	100,000	100,000
	CONSTRUCTION AND MAINTENANCE OF GOVERNMENT BUILDINGS		169,642	415,812	200,000	180,459	160,000	160,000	185,000
680	680 Renovation of GOB Building	29017	169,642	415,812	200,000	180,459	160,000	160,000	185,000
	CONSTRUCTION AND MAINTENANCE OF ROADS AND BRIDGES		34,569,423	31,251,974	20,532,532	31,978,873	21,048,000	30,507,000	25,348,000
375	Infrastructure Projects	29017	281,773	12,108					
377	377 Poverty Alleviation	29017	2,184,001	4,044,893	1,000,000	1,140,000	2,528,000	4,000,000	4,000,000
601	601 Belcan bridge	29017	0	7,143	80,000	40,000	150,000	150,000	150,000
604	Hawkesworth Bridget	29017				159,663			
624	Haulover Creek Dredging (Behind Supreme Court)	29017				1,513,336			
627	627 Rehabilitation of Feeder Roads	29017	297,935	444,435	450,000	435,619			

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
630	630 Hummingbird Highway	29017	335,003	341,400	360,000	237,023			
639	639 Southern Highway	29017	187,139	270,593	280,000	219,818			
643	643 Village Roads	29017	655,604	523,426	525,000	517,750			
647	647 Manatee Road Upgrading	29017	247,244	182,904	250,000	151,281	240,000	240,000	243,000
673	673 Southern Highway Section6	29017	5,429,534	7,993,311	650,000	650,345	500,000	0	0
676	676 Southern Highway TA (ESTAP)	29017	245,095	297,097	300,000	314,756	300,000	325,000	325,000
688	688 Haulover Bridge	29017	0	0	100,000	57,415			
689	689 MOW Equipment Spares	29017	350,790	472,297	450,000	413,391			
881	881 Demolition of Old Building	29017		103,000					
924	924 Crique Sarco Bridge Toledo District	29017		387,563					
927	927 Crooked Tree Causeway Upgrading	29017	247,063	80,399	150,000	88,952	160,000	160,000	200,000
929	929 Old Northern Highway	29017	99,945	0	150,000	75,000	0	0	0
946	Baking Pott Bridge	29017	44,960	26,539	150,000	89,242	90,000	90,000	100,000
947	San Roman Bridge	29017	346,705						
1200	1200 Streets & Drains - Villages	29017	322,801	299,795	425,000	386,260	Moved to Recurrent		
1206	1206 Bridges for Feeder Roads	29017	101,702	115,046	250,000	232,912			
1208	Rehabilitation - Northern Highway	29017	38,920						
1210	1210 Rehabilitation - Western Highway	29017	251,056	95,448	250,000	202,644			
1211	1211 Inland Waterways	29017	92,999	40,030	100,000	88,348			
1212	1212 Highway Safety	29017	212,144	259,841	310,000	222,379			
1363	1363 Western Highway/Airport Link	29017	447,772	26,708	250,000	127,500	5,000,000	5,300,000	5,000,000
1435	Rehabilitation of Sugar Roads	29017	4,149,843						
1436	1436 Hummingbird Highway- Bmp/Sibun/Middlesex/Alta Vista	29017	1,137,238	297,949	300,000	189,325			
1492	1492 Macal Bridge	29017	1,523,880	1,475,567	900,000	961,507	600,000	400,000	400,000
1549	1549 Caracol Projects	29017	199,792	197,425	200,000	269,299	300,000	212,000	0
1571	1571 Corozal - Sarteneja Upgrading	29017	0	0	10,000	5,000	10,000	10,000	10,000
1590	1590 Santa Elena New International Crossing	29017	311,884	413,327	900,000	878,750	0	0	0
1608	1608 Maintenance of Bridges & Ferries	29017	391,671	396,337	450,000	420,013	Moved to Recurrent		
1609	Maintenance of highways	29017	3,432,556	2,998,671	3,000,000	2,692,748		Moved to Recurrent	
1610	1610 Maintenance of Streets & Drains	29017	1,161,481	1,049,691	1,120,000	965,085	Moved to Recurrent		
1646	1646 Kendal Bridge	29017	0	0	0		0	0	0
1658	Disaster Immediate Response	29017			0		0	0	0
1662	1662 EU Project Execution Unit	29017	784,373	2,891,764	1,120,000	1,064,000	1,000,000	1,000,000	1,000,000
1690	Hurricane Assistance (NEMO)	29017				3,725,046		0	0
1691	Hurricane Asssiatnce	29017				300,000			
1697	1697 Western Highway Junction Improvement	29017	241,755		300,000	150,000	200,000	200,000	300,000
1698	1698 Northern Highway Feasibility Study & Detailed Design	29017	578,575	63,315	200,000	1,045,000	1,800,000	1,200,000	1,800,000
1725	Flood Mitigation Project	29017	202,401						
1736	1736 Photo Voltaic Generating System (Solar System)	29017	60,652	69,093	75,000	37,500			
1770	1770 Road Safety Project	29017		168,533					
1773	1773 Rehabilitation Western Highway - Belmopan to Benque	29017	178,072	56,494	250,000	136,730		Moved to Recurrent	
1774	1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	29017	26,308	81,326	91,000	56,100			
1815	Village Coouncil Work Programme	29017	75,000						
1828	1828 Lake Independence Boulevard Project	29017	7,513,173	2,517,007					
1835	1835 Road Rehabilitation and Maintenance Project	29017	139,944	282,216					
1844	George Price H/Way Rehab	29017	40,640	60,281	2,500,000	1,250,000			
1891	Mullins River Bridge Construction	29017		348,662	600,000	445,276	150,000		
1892	Rehabilitation of Hummingbird Highway	29017		1,018,201	1,200,000	9,016,100	3,600,000	6,700,000	7,000,000
1922	Baking Pott Bridge	29017				44,910	100,000	3,000,000	100,000
1725	1725 Flood Mitigation Project (Belize City)	29131		487,050	836,532	962,851	0	0	0
1844	George Price H/Way Rehab	29131		355,089			1,500,000	2,000,000	2,000,000
1935	Maintenance of IFI funded Highways	29017					510,000	510,000	510,000
1936	New Haulover Bridge	29017					2,000,000	2,000,000	2,000,000
1937	Caracol Road Upgrade	29017					300,000	3,000,000	200,000
new	Coastal Manatee Road - Detailed Design	29017					10,000	10,000	10,000
31	ATTORNEY GENERAL'S MINISTRY	0	241,693	701,930	652,410	765,267	598,460	598,460	612,460
	STRATEGIC MANAGEMENT		241,693	701,930	652,410	765,267	598,460	598,460	612,460
1000	1000 Furniture & Equipment	31017	53,761	27,110	35,410	25,094	25,460	25,460	25,460
1007	1007 Capital Improvement of buildings	31017	183,411	18,030	57,000	73,445	43,000	43,000	57,000
1687	1687 CARICOM Law Revision Project	31017	4,521	400,770	60,000	30,000	30,000	30,000	30,000
1905	Maya Land Rights Commission	31017		256,020	500,000	636,728	500,000	500,000	500,000

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		3,633,610	5,220,713	3,279,042	4,765,201	2,132,499	673,222	677,922
	ECONOMIC DEVELOPMENT		1,541,860	4,029,415	2,354,807	2,999,029	1,724,102	283,750	342,000
303	Labour Force Survey	32017	200,000	220,109	150,000	150,000	311,800	150,000	150,000
930	EU - Banana Support Program	32017	0	61,895	278,680	229,950	0	-	-
1000	1000 Furniture & Equipment	32017	15,000	84,401	20,000	13,542	20,000	20,000	20,000
1434	Belize Rural Development				50,000	37,500			
1442	1442 Household and Expenditure Survey	32017	0	200,000	150,000	150,000	190,600	0	0
1444	Geospatial Mapping Survey	32017				194,470			
1463	1463 Rural Finance Project (IFAD) formally Rural Finance Program (MED)	32017	315,871	408,542	200,000	220,000	200,000	0	0
1464	1464 Second SIF Loan (Belize River Water Project)	32017		240,000					
1490	1490 Municipal Development Project	32017	33,750	33,751	22,500	16,875			0
1613	1613 Social Investment Fund - Counterpart	32017	322,613	465,103	300,000	285,000	0	0	0
1679	1679 EU - Sugar Support Program	32017	0	745,413	50,000	363,010	50,000	0	0
1705	1705 BNTF VII (Counterpart)	32017	0	216,465	363,012	272,259	38,652	0	0
1751	1751 Public Sector Investment Programme Management Information System (PSIP-MIS)	32017	0	19,695	18,000	18,000	74,300	0	0
1770	1770 Road Safety Project	32017	515,023	1,334,041	400,000	400,000	250,000	0	0
1833	1833 Growth and Poverty Reduction Strategy	32017	139,603			42,042			
1847	1847 Climate Resilient Development Pj.	32017			11,600	5,800	33,750	33,750	0
1849	Belize Competition Policy	24017				365,584			
1909	Institutional Assessment of SIF	32017			20,000	10,000	20,000		

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1910	BNTF VII (Projects)	32017			321,015	224,997	100,000	0	0
1931	BNTF VIII	32017					20,000	20,000	20,000
1932	BNTF IX	32017					45,000	60,000	152,000
New	National Statistical System	32017					160,000		
New	Census Mapping	32017					210,000		
	GEOLOGY AND PETROLEUM		548,541	170,130	275,000	25,000	275,000	250,000	250,000
454	454 Geological Services	23308	39,181	41,252	100,000	25,000	100,000	100,000	100,000
934	934 Landowners Share - Petroleum Royalties	23308	509,360	128,878	175,000		175,000	150,000	150,000
	BUREAU OF STANDARDS		294,525	152,776	86,327	437,413	53,550	53,550	-
1002	1002 Purchase of a Computer	28048	2,080	8,505					
1584	1584 Bureau of Standards	28048	292,445	144,271	86,327	437,413	53,550	53,550	0
	STRATEGIC MANAGEMENT		1,248,684	868,392	562,908	1,303,759	79,847	85,922	85,922
146	Public Awareness	24017			25,000	12,500	12,500	12,500	12,500
1000	1000 Furniture & Equipment	24017	9,610	14,450	24,908	12,454	10,000	10,000	10,000
1002	1002 Purchase of computers	24017	5,468	27,785	20,000	10,000	12,500	18,575	18,575
1443	1443 Gaming License Plates	24017	948	5,748	9,000	4,500	9,000	9,000	9,000
1695	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	68,883	117,993	30,000	185,250	35,847	35,847	35,847
1709	1709 Consultancy - Gaming Sector	24017		15,000	54,000	40,500			
1726	1726 Partial Scope Agreement	24017			25,000	18,750	moved to recurrent		
1742	1742 Belize Coalition of Services Providers	24017	77,518	87,416	75,000	150,000	moved to recurrent		
1849	Belize Competition Policy	24017				347,305	0	0	0
1855	Belize Training & Employment Center Budget	24017	1,086,257	600,000	300,000	522,500	moved to recurrent		
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		1,850,959	607,856	356,000	277,857	196,000	196,000	236,000
	STRATEGIC MANAGEMENT		1,850,959	607,856	356,000	277,857	196,000	196,000	236,000
679	679 Home Improvement Grants & Loans	33017	269,272	409,520	300,000	225,355	190,000	190,000	230,000
1000	1000 Furniture & Equipment	33017	0	0	6,000	3,000	6,000	6,000	6,000
1727	1727 Housing Assistance - Constituency Program	33017	1,151,881	198,336	50,000	49,502			
1819	New Activity	33017	429,806						
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	-	2,233,164	2,472,331	1,889,884	1,516,330	1,267,080	1,824,162	2,444,276
	LOCAL GOVERNMENT	-	600,009	132,121	240,000	120,000	195,000	220,000	240,000
111	111 Information technology	35017	0		25,000	12,500	25,000	25,000	25,000
144	Emergency Management	35017	313,491						
330	Fire Fighting	35017	199,373						
940	940 Assistance to Town Councils (Purchase of Heavy Machinery)	35017			100,000	50,000	80,000	80,000	100,000
1000	1000 Furniture & Equipment	35017	61,128	34,687	55,000	27,500	40,000	65,000	65,000
1102	1102 Purchase of computer & peripherals (Material Prod. Unit)	35017	0	46,924	60,000	30,000	50,000	50,000	50,000
1775	Radar Accessories	35017	26,017	50,510					

	MINISTRIES		Actual Out-Turn	Actual Out - Turn	Approved Estimates	Expected Out - Turn	APPROVED ESTIMATES	FORECAST	FORECAST
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
	LABOUR	-	21,764	14,918	170,600	132,023	70,000	45,000	55,000
921	921 HIV/AIDS Workplace Education Program	35017	0	0	10,000	5,000	10,000	10,000	10,000
922	922 ILO/CUDA Child Labour Project	35037	0	12,750	45,000	26,961	35,000	35,000	45,000
1647	1647 Tripartite Body	35017	12,382	2,168	40,600	42,562	Moved to recurrent		
1648	1648 Advisory Body	35017	9,382	0	40,000	40,000			
1379	1379 Employment Agency	35037	0	0	10,000	5,000			
1481	1481 Law Revision (Labour Laws)	35017	0	0	25,000	12,500	25,000	0	0
	RURAL DEVELOPMENT		519,100	392,869	522,865	548,311	258,390	258,390	258,390
666	666 Contribution to Village Councils	35037	120,874	118,299	125,000	100,974			
717	717 Rural Water Supply & Sanitation Project	35037	233,629	149,582	150,465	105,037	158,390	158,390	158,390
1347	1347 Stipend to Village Council Chairpersons	35017	50,506	30,988	53,400	40,050	Moved to recurrent		
940	Assistance to town councils (heavy machinery)	35017	25,000		100,000	220,000	100,000	100,000	100,000
1643	1643 NAVCO	35037	89,091	94,000	94,000	82,250	Moved to recurrent		
	PUBLIC SERVICE		1,092,291	1,932,423	956,419	715,997	743,690	1,300,772	1,890,886
	STRATEGIC MANAGEMENT	-	84,424	110,001	90,000	58,344	70,000	70,000	78,000
1000	1000 Furniture & Equipment	14017	50,801	57,272	50,000	35,296	40,000	40,000	48,000
1002	1002 Purchase of computers	14017	23,995	43,419	30,000	18,048	20,000	20,000	20,000
1007	1007 Capital Improvement of buildings	14017	9,628	9,310	10,000	5,000	10,000	10,000	10,000
	ELECTION AND BOUNDARIES		1,007,867	1,822,422	657,733	548,405	543,690	1,100,772	1,619,200
131	131 General Administration	14081	945,936	1,696,004	250,000	344,538	225,000	718,300	1,358,610
1000	1000 Furniture & Equipment	14081	51,347	37,245	75,261	37,631	50,000	50,000	50,000
1002	1002 Purchase of computers	14081	8,934	0	176,900	88,450	160,000	176,900	176,900
1003	1003 Upgrade of Office Building	14081		89,173	136,882	68,441	90,000	136,882	15,000
1007	1007 Capital Improvement of buildings	14081	1,650	0	18,690	9,345	18,690	18,690	18,690
	ENERGY MANAGEMENT		-	-	208,686	109,248	130,000	130,000	193,686
131	131 General Administration	36028			150,000	79,905	90,000	90,000	150,000
680	680 Renovation of GOB Building	36028			15,000	15,000	15,000	15,000	15,000
1000	1000 Furniture & Equipment	36028			15,885	7,943	15,000	15,000	15,885
1007	1007 Capital Improvement of buildings	36028			12,801	6,401	10,000	10,000	12,801
1846	Presidency Pro Tempore of SICA meetings	36028			15,000	0			
38	MINISTRY OF DEFENCE		382,671	329,798	1,127,945	6,080,368	479,880	704,880	554,880
	DEFENCE		288,486	306,072	492,945	4,827,723	244,880	469,880	219,880
322	Training for Helicopter Pilots	30021				2,900,528			
1000	1000 Furniture & Equipment	30017				23,000			
1000	1000 Furniture & Equipment	30021	75,807	178,052	200,000	612,893	175,000	175,000	175,000
1002	1002 Purchase of computers	30021	63,435	5,725	42,945	42,945	44,880	44,880	44,880
1007	1007 Capital Improvement of buildings	30021				112,344			
1128	Forestry Conservation	30021	134,244						
1131	Purchase of Land 7 Building	30331				40,000			
1230	1230 Airwing Spares	30331		1,222					
1316	1316 Purchase of Vehicles	30331	15,000	36,000					
1494	Renovation/Construction Operations			85,073	250,000	1,096,013	25,000	250,000	
	MARITIME SECURITY		94,185	23,726	635,000	1,252,645	235,000	235,000	335,000
689	Equipment for Coast Guard	30331	53,373	-	35,000	26,250	35,000	35,000	35,000
1000	1000 Furniture & Equipment	30331	17,512	6,226	50,000	126,395	50,000	50,000	50,000
1007	1007 Capital Improvement of buildings	30331	23,300		300,000	300,000	75,000	75,000	150,000
1494	Coast Guard Operating Post in Sarstoon Island	30331		17,500		400,000	-	-	-
1610	Maintenance of Roads and Drains	30331	-	-	250,000	400,000	75,000	75,000	100,000
	Grand Total		120,034,984	100,364,876	93,381,789	121,594,718	66,243,403	74,630,363	70,157,270

PART V

APPROVED CAPITAL III

EXPENDITURE

		APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2017/18								
		PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	Expected	Approved	Forecast	Forecast
				Out-Turn	Out-Turn	Estimates	Out-Turn			
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
		Grand Total Cap3		151,685,933	183,409,868	95,972,929	119,482,537	81,156,025	92,590,706	89,571,427
	11									
	12	12 JUDICIARY		319,767	108,241	150,000	89,771	150,000	0	0
	13									
	15									
	16									
	17	17 OFFICE OF THE PRIME MINISTER		187,472	279,562	0	786,817	0	0	0
	18	MINISTRY OF FINANCE AND NATURAL RESOURCES		40,126,934	35,155,649	2,575,000	21,977,565	13,323,000	3,928,000	6,953,000
	19	19 MINISTRY OF HEALTH		629,491	3,091,894	175,468	1,445,075	275,468	230,117	60,000
	20	20 MINISTRY OF FOREIGN AFFAIRS AND HOME AFFAIRS		0	37,600	2,800,000	3,262,015	0	0	0
	21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE		5,490,246	5,321,158	12,900,000	7,195,364	4,400,000	4,400,000	4,400,000
	22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION		22,365,859	27,203,021	18,013,861	33,712,736	14,463,263	29,178,000	33,678,000
	25	MINISTRY OF TOURISM AND CIVIL AVIATION		9,140	199,423	5,200,000	4,461,186	5,200,000	4,200,000	4,200,000
	27	27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		2,847,160	1,813,132	4,283,000	2,258,387	2,530,459	2,530,459	2,530,427
	28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT		0	363,682	0	0	0	0	0
	29	29 MINISTRY OF WORKS		64,195,271	91,881,102	28,000,000	28,998,066	30,103,000	28,000,000	31,000,000
	31									
	32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		15,514,593	13,118,504	17,334,800	13,140,756	6,154,168	9,337,330	6,750,000
	33	33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT		0	4,322,004	0	0	0	0	0
	35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES		0	514,896	4,540,800	2,154,799	4,556,667	10,786,800	0
	38	MINISTRY OF DEFENCE		0	0	0	434,101	0	0	0
		Total Capital III		151,685,933	183,409,868	95,972,929	119,482,537	81,156,025	92,590,706	89,571,427

	APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2017/18											
	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	Expected	Approved	Forecast	Forecast	Fin	Forecast	
			Out-Turn	Out-Turn	Estimates	Out-Turn					btl	Agency
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20			
	TOTAL CAPITAL III		151,685,933	183,409,868	95,972,929	119,916,638	81,156,025	92,590,706	89,571,427			
12	12 JUDICIARY		319,767	108,241	150,000	89,771	150,000	0	0			
	STRATEGIC MANAGEMENT		319,767	108,241	150,000	89,771	150,000	0	0			
1494	Construction of two Child Friendly Courts	12031	319,767	90,345	150,000	78,271	150,000	-	-	G	412012	UNICEF
1731	1731 Campaign for Registering Births. Marriages and Death	12017	-	17,896		11,500				G	412012	UNICEF
17	17 OFFICE OF THE PRIME MINISTER		187,472	279,562	-	786,817	-	-	-	-		-
	STRATEGIC MANAGEMENT		187,472	279,562	0	786,817	0	0	0			
1795	1795 Building Lasting Peace Through Conflict Mediation	17017	30,000			4,140				G	412053	USG
1813	I AM BELIZE Programme	17017	38,347	19,345		16,000				G	412104	BNE
1838	Violence Prevention	17017	119,125	260,217		383,422				G	412012	UNICEF
1913	National Transportation Master Plan	17017				375,571				G		
1929	New funds for Complete Caribbean Programme	17017				7,684				G	412013	IDB
18	MINISTRY OF FINANCE AND NATURAL RESOURCES		40,126,934	35,155,649	2,575,000	21,977,565	13,323,000	3,928,000	6,953,000	0		0
	MINISTRY OF FINANCE	0	40,039,910	35,155,649	2,500,000	21,977,565	12,000,000	3,000,000	6,000,000			
	STRATEGIC MANAGEMENT		40,039,910	35,111,196	2,500,000	21,977,565	12,000,000	3,000,000	6,000,000			
375	375 Infrastructure Projects (Formally Community Projects)	18017	12,820,568	4,662,059						L	413059	PC
1002	1002 Purchase of Computers	18017	1,657,950	0						L	413059	PC
1131	1131 Purchase/construction of building	18017	3,510,000	0						L	413059	PC
1235	Purchase of Medical Equipment	18017		400,000						L	413059	PC
1339	Assistance to Organization/Institution	18017		200,000						L	413059	PC
1656	Social Assistance	18017		120,000						L	413,059	PC
1723	1723 Water & Sanitation (Placencia)	18017	359,589	0						G		WB
1727	Housing Assistance - Flood Relief	18017		107,500						L	413,059	PC
1827	1827 Equity Subscription - Belize National Bank Ltd	18017	12,000,000	0	2,000,000	1,000,000		0	5,000,000	L	413059	PC
1828	Lake Independence Boulevard Project	18017		1,860,828		1,755,565				L	413059	PC
1831	1831 Belize Infrastructure Ltd Projects	18017	8,754,700	26,798,158	500,000	19,000,000	12,000,000	3,000,000	1,000,000	L	413059	PC
1842	1842 Rehabilitation of Queen Elizabeth Boulevard, Belmopan	18017	800,000							G		IFSC
1851	Medium Term Expenditure Management	18017		4,151	0					G	412013	IDB
1853	Detailed Design Water and Sewerage Expansion - San Pedro	18017	137,103	140,000						L	412027	CDB
1901	Flood Assistance Programme	18017	0	818,500						L	413059	PC
1930	Chiquibul Forest Investment Initiative	18017				222,000						
	INFORMATION COMMUNICATION AND TECHNOLOGY		-	44,453	-	-	-	-	-			
1495	ICT Development	18068		44,453						G		
	MINISTRY OF NATURAL RESOURCES	0	87,024	0	75,000	0	1,323,000	928,000	953,000			
	STRATEGIC MANAGEMENT		85,420	0	75,000	0	100,000	100,000	100,000			
1829	National Integrated Water Resource Authority	23017	70,072	0	75,000	0	100,000	100,000	100,000	G	412021	
1857	Partnership Initiative on Sustainable Land Management	23017	15,348	0	0	0	0	0	0	L	413115	
	LAND MANAGEMENT AND ADMINISTRATION		1,604	0	0	0	1,223,000	828,000	853,000			
713	Land Titling Project Management		0	0	0	0	500,000	295,000	305,000	G		UNDP
1685	Belize National Spatial Data Infrastructure		1,604	0	0	0	723,000	533,000	548,000	G	412112	
19	19 MINISTRY OF HEALTH		629,491	3,091,894	175,468	1,445,075	275,468	230,117	60,000			
	STRATEGIC MANAGEMENT		462,777	3,091,894	175,468	1,445,075	275,468	230,117	60,000			
822	UNICEF Programme - Health					84,766	50,000	54,000	60,000	G	412012	unicef
1316	Purchase of Vehicles	19298		68,346						G	412118	Rotary
1494	Renovation/Construction of Clinics		37,625	189,864		61,244				G	412104	BNE
1667	1667 UNFPA - Training Programme	19017	96,846	0			50,000			G	412076	UNFPA
1739	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298	274,454	2,619,059		581,652				G	412118	CDI
		19298				2,863				G	412084	IBRD
1753	1753 MesoAmerica Health 2015	19017		170,815	175,468	562,310	175,468	176,117	0	G	412013	IDB
1838	Violence Prevention training	19017	21,830	27,963						G	412068	OAS
1856	Elimin. of Malaria in Belize & Hispaniola	19298	32,022	0		147,097				G	412114	Global Fund
1865	Compensation from Insurance Co.	19017		8,347		5,143				G	412106	AICO
		19168		7,500						G	412106	AICO
	PRIMARY COMMUNITY HEALTH CARE SERVICES		166,714	0	0	0	0	0	0			
358	Child Health and Early Development Services	19188	166,714							G	412012	UNICEF
1852	Critical Maternal		0	0	0	0	0	0	0	G		
20	MINISTRY OF FOREIGN AND HOME AFFAIRS		-	37,600	2,800,000	3,262,015	-	-	-	-		-
	MINISTRY OF FOREIGN AFFAIRS		-	-	2,800,000	3,199,615	-	-	-			
	STRATEGIC MANAGEMENT		0	0	2,800,000	3,199,615	0	0	0			

	APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2017/18											
	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	Expected	Approved	Forecast	Forecast	Fin	Forecast	
			Out-Turn	Out-Turn	Estimates	Out-Turn					btl	Agency
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20			
112	Institutional Strengthening	20017				99,615						
1131	Purchase/construction of Building	20017	0	-	0	3,100,000	0	0	0	G	412016	TAIWAN
1632	1632 Taiwan/Belize Co	20017	0	0	2,800,000					G	412016	TAIWAN
	MINISTRY OF HOME AFFAIRS		0	37,600	-	62,400	-	-	-			
	STRATEGIC MANAGEMENT		-	37,600	-	62,400	-	-	-			
1900	InfoSegura Project		0	37,600	0	62,400	0	0	0	G		
21	MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORTS		5,490,246	5,321,158	12,900,000	7,195,364	4,400,000	4,400,000	4,400,000			
	STRATEGIC MANAGEMENT		5,490,246	5,321,158	12,900,000	7,195,364	4,400,000	4,400,000	4,400,000			
1068	1068 Education Sector Improvement Project	21017	399,984	409,075						L	413027	CDB
1591	1591 Marion Jones Sport Complex	21017	3,624,352	609,947	4,500,000	2,750,364				L	413016	ROC
1735	1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	41,912	5,942	3,000,000	1,625,000	2,000,000	2,000,000	2,000,000	G	412027	CDB
1754	1754 Child Survival. Education and Development	21017	290,823	476,678	400,000	320,000	400,000	400,000	400,000	G	412012	UNICEF
1825	Back to School Assistance Programme	21017		42,767						L	413059	PC
1858	Education Quality Improvement Project	21017	1,133,175	3,276,749	5,000,000	2,500,000	2,000,000	2,000,000	2,000,000	L	413013	IDB
1893	End of Year Sports Programme	21017		500,000						L	413059	PC
22	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT		22,365,859	27,203,021	18,013,861	33,712,736	14,463,263	29,178,000	33,678,000			
	RESEARCH AND DEVELOPMENT		15,305,649	21,972,432	14,300,000	30,883,226	8,500,000	25,000,000	29,500,000			
112	Institutional Strengthening		-	122,727	300,000					G		
1587	1587 EU BRDO Project	22017	2,793,471	\$5,649,650	2,000,000	3,019,216	1,500,000	2,000,000	3,000,000	G	412011	EU
1634	1634 EU - Sugar Support Program	22017	6,439,377	\$12,998,627	7,000,000	15,434,699	4,000,000	11,500,000	15,000,000	G	412011	EU
1635	1635 EU - Banana	22017	3,316,842	2,166,446	2,000,000	10,561,167	1,500,000	9,500,000	10,500,000	G	412011	EU
1665	1665 Agriculture Services Programme	22017	2,671,424	712,765						L	413013	IDB
1717	Constituency Assisatnce Pg. - Agric. Assistance	22017		15,957						L	413059	PC
1780	Bio-Safety Council	22017	75,255	288,148		6,036				G	412075	UNEP
1805	Caribbean Energy Week 2013			9,430						G		
1807	Building Resilience in Youth and Risk	28017			3,000,000	1,500,000	1,500,000	2,000,000	1,000,000	G		
1843	Information Communication Technology Road Show		9,280							G		
1902	Belize Marine Conservation and Climate Adaptation Project	22017				340,178				G	412034	WB
1903	The Promotion and Reciprocal Protection of Investments		0	8,682	0	0	0	0	0	G		
1919	Small Ruminants		0	0	0	21,930	0	0	0	G		
	FORESTRY MANAGEMENT		270,764	1,621,420	3,200,000	2,829,510	5,229,749	4,178,000	4,178,000			
112	Institutional Management	28017					300,000	300,000	300,000	G		
1733	1733 Panthera Partners in Wild Coast Conservation	28017	17,618			23,260	60,000	60,000	60,000	G	412081	PPWWC
1758	1758 Management and Protection of Key Biodiversity Areas in Belize	28017	0	998,100	3,000,000	2,250,000	2,000,000	2,000,000	2,000,000	G	412034	IBRD
1759	1759 Promoting Natural Resourced Livelihoods in Belize	28017	203,926	510,145	-	121,500	66,000			G	412084	IBRD
1761	1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	28017	-				500,000			G	412095	GCCA
1800	1800 CCAD-GIZ REDD+ CARD Regional Project	28017	-		200,000	150,000	300,000	300,000	300,000	G	412096	GERMAN GIZ
1801	Program for the Protection of and sustainable use of Selva Maya	28017					1,000,000	1,000,000	1,000,000	G	412096	GERMAN GIZ
1802	1802 Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	28017	28,589							G	412095	GCCA
1803	National Biodiversity Planning to support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	28017					518,000	518,000	518,000	G		
1809	Public Education and Awareness\	28017				84,750	113,000			G		
1865	Compensation (Insurance)	28017	20,631	600						G		
1890	Capacity Building	28017		112,575						G		
1940	Chiquibul Forest Investment Initiative	28017				200,000	372,749			G	412054	PACT
	SOLID WASTE MANAGEMENT		6,789,446	3,609,169	513,861		733,514	0	0			
1478	Solid Waste Management Project Counterpart	28017	6,789,446	3,609,169	513,861	-	733,514			L	413059	PC
25	25 MINISTRY OF TOURISM AND CIVIL AVIATION		9,140	199,423	5,200,000	4,461,186	5,200,000	4,200,000	4,200,000			
	STRATEGIC MANAGEMENT		0	69,489	200,000		200,000	200,000	200,000			
112	Institutional Strengthening Grant from BTB	25017		69,489	200,000		200,000	200,000	200,000	G	412090	BTB
	TOURISM DEVELOPMENT AND INFRASTRUCTURE		9,140	129,934	5,000,000	4,461,186	5,000,000	4,000,000	4,000,000			
1657	1657 Sustainable Tourism Project	25017	0		3,000,000	1,500,000	2,000,000	2,000,000	2,000,000	L	413013	IDB
1659	Belize City Rejuvenation Project	25018		38,056	2,000,000	2,961,186	3,000,000	2,000,000	2,000,000	L	413039	ICDF
1850	National Sustainable Tourism Master Plan	25031	9,140	91,878						G	412013	IDB
27	27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		2,847,160	1,813,132	4,283,000	2,258,387	2,530,459	2,530,459	2,530,427			
	STRATEGIC MANAGEMENT		2,847,160	1,745,083	4,283,000	2,258,387	2,530,459	2,530,459	2,530,427			
1423	Conscious Youth Development	27,017	2,970							G		
1656	Social Assistance			849,999	0	0	0	0	0	L	413,059	PC
1707	1707 Youth and Community Transformation Project	27017	0	594	3,863,000	1,931,500	1,700,000	1,700,000	1,700,000	L	413027	CDB
1745	1745 Community Action for Public Safety	27017					200,000	200,000	200,000	L	413027	CDB

	APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2017/18											
	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	Expected	Approved	Forecast	Forecast	Fin	Forecast	
			Out-Turn	Out-Turn	Estimates	Out-Turn					btl	Agency
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20			
	1745 Community Action for Public Safety	27171	2,844,190	196,683						L	413013	IDB
1825	Back to School Assistance Pg.	27017		22,515	0	0	-	-	-	L	413059	PC
1901	Flood Relief Programme	27017		537,648	0	0	-	-	-	L	413059	PC
1904	Evidence Based Management System	27081		137,644	420,000	326,887	630,459	630,459	630,427	G	412117	SICA
	WOMEN AND GENDER SERVICES		-	68,049	-	-	-	-	-			
1838	Violence Prevention - Human Rights at all levels	27081	0	68,049	0	0	-	-	-	G	412117	SICA
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT ORGANIZATION		0	363,682	0	0	0	0	0			
	STRATEGIC MANAGEMENT		0	363,682	0	0	0	0	0			
1901	Flood Relief Programme		-	363,682	-	-	-	-	-	L	413059	PC
29	MINISTRY OF WORKS		64,195,271	91,881,102	28,000,000	28,998,066	30,103,000	28,000,000	31,000,000			
	CONSTRUCTION AND MAINTENANCE OF ROADS AND BRIDGES		64,195,271	91,881,102	28,000,000	28,998,066	30,103,000	28,000,000	31,000,000			
377	377 Poverty Alleviation	29017	3,277,353	5,761,077	2,500,000	1,192,558	3,000,000	4,000,000	4,000,000	L	413032	KFAED
		29017		0	2,500,000					L	413065	OFID
673	673 Southern Highway Section6	29017	2,098,620	1,285,571	109,213	6,921,206				L	413032	KFAED
		29017	5,193,760		890,787					L	413065	OFID
		29017			3,000,000					L	413069	CABEI
680	Renovation of GOB Building	29017		1,152,322						L	413059	PC
684	Renovation of GOB Building (C/P Ridge, Carmelita, Palmar	29017		958,942						L	413059	PC
1363	George Price Highway - Airport Link Road	29017					2,000,000	4,000,000	4,000,000	L		
1435	Rehabilitation of Sugar Feeder Roads	29017		1,998,521						L	413059	PC
1492	1492 Macal Bridge	29017	7,995,201	5,081,141	5,000,000	3,545,000	3,503,000	2,000,000	2,000,000	L	413027	CDB
1494	Construction of Comm. Center in S/Martha and Tower Hill, OW	29017		387,837						L	413059	PC
1590	1590 Santa Elena New International Crossing	29017	6,831,065	1,695,901						L	413069	CABEI
1652	1652 Kendall Bridge - Permanent	29017	0	887,408						L	413027	CDB
1662	EU PEU - Hopkins Road & PG Market	29017		1,257,792						L	413059	PC
1698	1698 Northern Highway Feasibility Study & Detailed Design	29017	170,801	1,963,603	5,000,000	3,745,436	7,000,000	5,000,000	3,000,000	L	413027	CDB
1725	1725 Flood Mitigation Project (Belize City)	29131	7,715,218	6,310,628	3,000,000	4,479,468				L	413013	IDB
1828	Lake Independence Boulevard Project	29017		559,928						L	413059	PC
1835	1835 National Road Rehabilitation Program	29017	29,897,933	60,440,803	-	6,114,398				L	413059	PC
1844	George Price H/Way Rehab	29138	1,015,320	582,604	6,000,000	3,000,000	7,500,000	2,000,000	2,000,000	L	413013	IDB
1891	Mullins River Bridge			586,437						L	413059	PC
1892	Rehabilitation of Hummingbird highway			-			5,000,000	5,000,000	5,000,000	L	413059	PC
1901	Flood Relief Program	29017		970,587						L	413059	PC
1936	New Haulover Bridge	29017					100,000	5,000,000	10,000,000	L	413065	
1937	Caracol Road Upgrade	29017					2,000,000	1,000,000	1,000,000	L	413027	CDB
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		15,514,593	13,118,504	17,334,800	13,140,756	6,154,168	9,337,330	6,750,000			
	ECONOMIC DEVELOPMENT		15,309,177	13,002,183	17,334,800	13,140,756	6,154,168	9,337,330	6,750,000			
930	EU - Banana Support Program	32017		0						L	413059	PC
1463	Rural Finance Project	32017	514,341	0	750,000	562,500				L	413028	IFAD
1494	Renovation/Construction	32017		365,047						G		
1575	1575 Belize River Valley Water Project (Counterpart)	32017	1,852,803	929,272						L	413027	CDB
1661	1661 Municipal Development Project	32017	4,963,521	1,200,194						L	413034	IBRD
1671	1671 Social Investment Fund (Proverty Alleviation Project)	32017	2,191,169	3,061,155	5,000,000	3,750,000	200,000			L	413027	CDB
1683	1683 Rural Finance Program (CABEI)	32017	500,000		633,400	316,700				L	413069	CABEI
1705	1705 BNTF VII (Counterpart)	32017	0		4,000,000	3,000,000	813,746			G	412027	CDB
1751	PSIP Information System	32017				338,106				G	412086	
1761	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	32017			3,000,000	2,250,000	2,000,000	4,000,000	2,750,000	G	412034	IBRD
1770	Road Safety Project	32017	4,676,830	6,670,053	3,791,000	2,843,250	2,000,000	2,000,000		L	413027	CDB
1818	Sugar Cane Replanting Program	32017	104,187	177,602	160,400	80,200	160,422	35,330		G	412011	EU
1833	Growth and Poverty Reduction Strategy	32017	29,292							G		
1847	Climate Resilient Development Project	32017	411,421	598,860						G	412034	IBRD
1865	Compensation	32017	65,613							G		
1931	BNTF IX	32017					480,000	400,000	2,000,000	G	412027	CDB
1932	SIF Loan III	32017					500,000	2,902,000	2,000,000	L	413027	CDB
	FOREIGN TRADE		205,416	116,321	0	0	0	0	0			
1695	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	123,851	94,709						G	412027	CDB
1742	1742 Belize Coalition of Services Providers	24017	81,565	21,612						G	412027	CDB
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		0	4,322,004	0		0	0	0			
	STRATEGIC MANAGEMENT		0	4,322,004	0	0	0	0	0			
1727	Housing Assistance Constituency Pg.	33017		2,478,185						L	413059	PC
1901	Flood Relief Programme			1,843,819						L	413059	PC

	APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2017/18											
	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	Expected	Approved	Forecast	Forecast	Fin	Forecast	
			Out-Turn	Out-Turn	Estimates	Out-Turn					btl	Agency
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20			
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT		-	514,896	4,540,800	2,154,799	4,556,667	10,786,800	-	-		-
	STRATEGIC MANAGEMENT		0	514,896	0	0	0	0	0			
1865	Compensation from Insurance Claim (PGTC)	35017		4,458						G	412106	AICO
1901	Flood Relief Programme	35017		510,438						L	413059	PC
	ENERGY MANAGEMENT		0	0	4,540,800	2,154,799	4,556,667	10,786,800	0	corre		
1736	Photovoltaic Generating System	36,017			50,000	22,500	0			G		
1764	1764 Energy for Sustainable Development in the Caribbean	36028			500,000	225,000	1,568,199			G		
1788	Strategic Plan	36017			35,000	15,750				G		
1805	Caribbean Energy Week	36017			23,000	10,350	20,000			G		
1806	Science and Technology Works	36017			67,000	30,150				G		
1808	Legal and Professional Advisory Services	36017			45,000	20,250				G		
1809	Public Education and Awarenes	36017			55,000	24,750				G		
1843	Information Communication - Technology Road Show	36017	0			0				G		
1911	1911 Energy Resilience for Climate Adaptation Project (ERCAP)	36028			2,000,000	900,000	1,275,568	192,000		G		
1912	1912 Sustainable Energy: National Indicative Programme	36028			1,765,800	794,610	1,692,900	10,594,800		G		
1928	Solar Generated Energy for Rural Communities	36028				111,439				G		
38	MINISTRY OF DEFENCE		-	-	-	434,101	-	-	-	-		-
	STRATEGIC MANAGEMENT	30,017	0	0	0	434,101	0	0	0			
1494	Chiquibul Investment Iniative	30017			-	434,101				G	412054	PACT
	Grand Total		151,685,933	183,409,868	95,972,929	119,482,537	81,156,025	92,590,706	89,571,427			

PART VI

CAPITAL TRANSFERS AND NET LENDING

GOVERNMENT OF BELIZE

APPROVED CAPITAL TRANSFER AND NET LENDING
FOR THE FISCAL YEAR 2017/2018

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
			1	2	3	4	5	6	7
CATEGORY NO.	DESCRIPTION		Actual Out-Turn 2014/15	Actual Out-Turn 2015-16	Approved Estimates 2016-17	Projected Out-Turn 2016/17	Approved Estimates 2017/18	Forecast 2018/19	Forecast 2018/20
HEAD NO /LINE-ITEM									
	90	CAPITAL TRANSFER & NET LENDING							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	2,791,817	2,479,910	2,506,747	2,419,604	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				-	-	-	-
TOTAL CAPITAL TRANSFER & NET LENDING			2,791,817	88,875,599	2,506,747	2,419,604	2,298,624	2,298,624	2,298,624
* \$2.0 m repaid hence balance at zero									

PART VII

APPENDICES

APPROVED
OFFICIAL CHARITIES
FUND

BELIZE ESTIMATES								
OFFICIAL CHARITIES FUND								
SUBHEAD	DESCRIPTION	1	2	3	4	5	6	7
		ACTUAL	ACTUAL	APPROVED	PROJECTED	APPROVED	FORECAST	FORECAST
		OUT-TURN 2014/15	OUT-TURN 2015/16	ESTIMATES 2016/17	OUT-TURN 2016/17	ESTIMATES 2017/18	ESTIMATES 2018/19	ESTIMATES 2019/20
7	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 of Delinquents	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	40,320	40,320	40,320
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	173,462	173,462	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	15,000	15,000	15,000
64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000	10,000	10,000
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	8,000	8,000	8,000
75	Alliance Against Aids	10,000	10,000	10,000	10,000	10,000	10,000	10,000
77	Jesuit Volunteer's Belize	-	-	-	-	-	-	-
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	2,500	2,500	2,500
	TOTAL	2,352,589	2,352,589	2,352,589	2,352,589	2,352,589	2,352,589	2,352,589

APPROVED

PUBLIC DEBT SERVICE

<div> <div>GOVERNMENT OF BELIZE</div> <div>APPROVED</div> <div>PUBLIC DEBT SERVICE</div> <div>FISCAL YEAR 2017/2018</div> </div>									
HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1 Actual Estimate 2014/2015	2 Actual Estimate 2015/2016	3 Budget Estimate 2016/2017	4 Preliminary Out-turn 2016/2017	5 Approved Estimate 2017/2018	6 Forward Estimate 2018/2019	6 Forward Estimate 2019/2020
	<u>DOMESTIC LOANS</u>								
35101	TOTAL DOMESTIC INTEREST		14,652,099	13,265,784	18,985,550	24,167,649	32,786,236	35,407,851	36,597,043
	Central Government Loans		14,652,099	13,265,784	18,985,550	24,167,649	32,786,236	35,407,851	36,597,043
1	TREASURY BILLS	(BZD)	819,652	1,658,874	3,925,857	4,069,856	4,807,039	5,967,089	5,887,064
2	CENTRAL BANK CURRENT ACCOUNT	(BZD)	5,176,732	4,538,688	5,476,181	7,042,393	5,526,367	5,010,026	5,268,196
3	DEFENCE BONDS (\$10.M)	(BZD)	796,712	400,000	0	0	0	0	0
4	TREASURY NOTES	(BZD)	6,946,858	5,850,987	8,979,756	12,325,958	22,000,000	24,000,000	25,000,000
5	DFC/SSB (\$10M)	(BZD)	44,448	0	0	0	0	0	0
6	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	35,515	43,316	29,500	29,616	26,116	22,453	24,285
7	ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)	60,078	37,586	3,443	3,443	0	0	0
8	HERITAGE BANK (Belize City Council Loan)	(BZD)	311,464	280,397	159,609	185,180	40,245	46,548	43,396
9	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	460,641	455,937	411,203	511,203	386,469	361,735	374,102
35110	OTHER FEES & CHARGES ON DOMESTIC DEBT		325,123	304,687	450,000	644,841	450,000	600,000	600,000
1	OPER'NG ACCT	(BZD)	325,123	304,687	450,000	644,841	450,000	600,000	600,000
	TOTAL DOMESTIC PRINCIPAL		3,116,059	12,229,085	1,904,454	2,597,511	2,087,384	2,091,048	2,091,048
35102	Central Government Loans		3,116,059	12,229,085	1,904,454	2,597,511	2,087,384	2,091,048	2,091,048
1	DFC/SSB (\$10M)	(BZD)	989,377	0	0	0	0	0	0
2	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	35,039	18,588	41,503	40,938	44,438	48,101	48,101
3	SAN PEDRO TOWN COUNCIL LOAN (Atlantic Bank)	(BZD)	313,612	326,399	152,257	152,257	0	0	0
4	BELIZE CITY COUNCIL LOAN (Heritage Bank)	(BZD)	541,330	647,397	473,992	667,615	806,246	806,246	806,246
5	BELIZE PETROLEUM AND ENERGY LTD. (BPTEL)	(BZD)	1,236,701	1,236,701	1,236,701	1,736,701	1,236,701	1,236,701	1,236,701
6	DEFENCE BONDS (\$15.M)	(BZD)	0	10,000,000	0	0	0	0	0
	<u>EXTERNAL LOANS</u>								
35104	TOTAL EXTERNAL INTEREST		69,527,753	78,352,847	80,044,716	78,512,018	74,533,379	76,062,150	79,158,957
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		16,877,543	25,702,637	27,394,506	25,861,808	22,541,297	24,070,068	27,166,875
35104	<u>BILATERAL LOANS</u>		6,158,610	8,127,097	7,466,368	10,298,608	6,843,248	8,365,785	8,509,095
35104	VENEZUELAN LOANS		0	740,921	2,085,112	2,785,112	2,296,360	2,881,484	2,155,602
1	PETROCARIBE- APBEL	(USD)	0	740,921	2,085,112	2,785,112	2,296,360	2,881,484	2,155,602
35104	REPUBLIC OF CHINA - TAIWAN		5,247,288	6,584,869	4,788,878	6,519,898	3,814,187	4,787,401	5,207,401
1	EXIM 6020236003 (US\$26.1M) LK1996005	(USD)	352,666	394,468	139,021	39,660	0	0	0
2	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	209,939	365,885	222,257	76,563	32,813	32,813	32,813
3	ICDF (US\$3M) TOURISM PROJECT	(USD)	115,664	255,344	95,501	96,273	85,941	77,474	77,474
4	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK1999001	(USD)	1,604,629	1,429,629	828,852	922,685	592,592	252,778	352,778
5	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	471,297	583,039	301,302	692,229	346,990	356,124	356,124
6	EXIM (US\$20M) 6020236005 Budget Support, LK2004004	(USD)	342,013	444,524	277,014	479,577	245,356	212,347	312,347
7	EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD)	461,380	452,259	385,842	571,562	346,268	532,538	532,538
8	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	98,326	221,588	94,853	124,833	81,173	73,622	73,622
9	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX	(USD)	67,694	272,175	308,351	300,268	196,638	117,597	117,597
10	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	475,702	580,341	481,109	616,008	436,540	462,123	462,123
11	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)	777,120	949,876	675,529	927,179	521,118	765,242	765,242
12	EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD)	270,858	491,352	699,637	1,051,612	698,320	1,066,629	1,066,629
13	ICDF Bze City House of Culture & Dwtown Rejuvenation	(USD)		144,389	279,611	375,956	186,691	388,115	458,115
14	EXIM (US\$25M) 6020236012 BUDGET SUPPORT	(USD)						550,000	600,000
35104	KUWAIT LOANS		862,792	801,307	592,378	993,598	732,701	696,900	1,146,091
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	(KWD)	206,360	221,765	148,667	137,964	120,269	73,793	73,793
2	KFAED 660 Southern Hwy III (Golden Stream-Guat Border)	(KWD)	656,432	579,543	443,711	592,253	497,432	423,107	423,107
3	KFAED 913 Rehabilitation of Hummingbird Hwy	(KWD)	0	0		263,381	115,000	200,000	649,191
35104	OTHER BILATERAL LOANS		48,530	0	0	0	0	0	0
1	BANCOMEXT- CULTURAL PROJECT	(USD)	48,530	0	0	0	0	0	0
	INTEREST CONTINUED								
	EXTERNAL LOANS								
35104	<u>MULTILATERAL LOANS</u>		10,718,933	17,575,540	19,928,138	15,563,200	15,698,049	15,704,283	18,657,780
35104	CARIBBEAN DEVELOPMENT BANK		4,734,651	6,991,988	8,736,537	4,301,576	6,308,105	6,082,049	6,288,289
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	32,183	46,961	29,113	29,113	27,591	26,068	26,068
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	4,863	30,635	0	0	0	0	0
3	CDB 12SFRORBZE1 (Disaster Management) [Org. OCR]	(USD)	120,615	222,166	90,797	168,270	77,092	63,386	63,386
4	CDB 12SFRORBZE1A1 (Disaster Management) [Add. SFR]	(USD)	12,583	10,137	11,034	10,280	9,525	9,525	9,525
5	CDB 12SFRORBZE2 (Disaster Management) [Org. SFR]	(USD)	111,256	154,481	97,794	97,794	91,107	84,421	84,421
6	CDB 12SFRORBZE2A1 (Disaster Management) [Add. OCR]	(USD)	12,553	11,789	9,472	7,122	8,042	6,613	6,613
7	CDB 13SFRORBZE1 (Enhanc.of Tech. & Voc. Educ.) [Org. OCR]	(USD)	283,278	205,513	163,657	223,054	106,733	49,127	49,127
8	CDB 13SFRORBZE1A1 (Enhanc.of Tech. & Voc. Educ.) [Add. OCR]	(USD)	58,083	77,919	33,556	25,231	24,087	19,387	19,387
9	CDB 13SFRORBZE2 (Enhanc.of Tech. & Voc. Educ.) [Org. SFR]	(USD)	122,315	175,031	192,133	92,133	77,091	62,049	62,049
10	CDB 13SFRORBZE2A1 (Enhanc.of Tech. & Voc. Educ.) [Add. SFR]	(USD)	38,218	54,065	28,787	28,787	21,885	10,213	10,213
11	CDB 14SFRORBZE1 (Health Sector Reform Programme) [Org. OCR]	(USD)	148,277	193,337	150,000	64,410	57,990	47,374	47,374
12	CDB 14SFRORBZE2 (Health Sector Reform Programme) [Org. OCR]	(USD)	57,907	96,053	53,189	53,160	50,313	26,072	26,072
13	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)	211,940	177,111	173,476	130,436	156,343	147,742	247,742
14	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)	170,985	167,647	156,968	159,104	148,425	142,019	242,019
15	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	175,851	178,972	83,335	62,659	38,890	2,778	2,778
16	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	402,058	319,905	493,946	221,018	243,913	193,879	193,879
17	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS (ADD. OCR)	(USD)	85,425	168,269	163,110	47,452	52,806	42,502	42,502
18	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	453,484	478,125	503,125	215,825	378,125	353,125	353,125
19	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	532,376	754,938	978,875	403,125	799,875	720,875	720,875
20	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	11,320	0	0	0	0	0	0
21	CDB 17SFRORBZE1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	(USD)	258,524	238,516	422,805	233,998	206,646	198,759	198,759
22	CDB 17SFRORBZE2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	(USD)	154,174	236,734	305,289	196,445	211,335	286,824	286,824
23	CDB 19/SFR SIF II (OCR)	(USD)	0	251,542	388,733	0	400,000	400,000	400,000
24	CDB 19/SFR SIF II (SFR)	(USD)	0	394,147	740,237	51,208	495,742	472,761	472,761
25	CDB 20ORBZE1 (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR]	(USD)	918,583	782,025	983,332	588,986	724,765	666,198	666,198
26	CDB 20SFRORBZE1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	(USD)	4,159	705,363	931,282	461,736	931,282	1,039,087	1,039,087
27	CDB 20SFRORBZE2 (4th Rd Pj- S.E-S.I Bypass) [SFR]	(USD)	0	8,646	9,050	8,646	9,050	9,050	10,000
28	CDB 21SFRORBZE1 (Road Safety) [Org. OCR]	(USD)	0	195,435	410,361	194,176	395,361	375,061	375,061
29	CDB 21SFRORBZE1 (Road Safety) [Org. SFR]	(USD)	0	69,457	192,691	0	91,353	83,495	83,495
30	CDB 38SFR (Airport Improvement) [Org.]	(USD)	125,292	116,633	108,072	108,072	99,512	90,952	90,952
31	CDB 38SFR (Airport Expansion) [Add.]	(USD)	13,744	12,794	11,855	11,855	10,916	9,977	9,977
32	CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR]	(USD)	48,471	43,528	38,623	38,623	33,719	28,814	28,814
33	CDB 48SFRBZE1 (Rural Development) [Org. SFR]	(USD)	52,214	48,834	45,495	45,495	42,156	38,817	38,817
35104	INTEREST CONTINUED								
	<u>MULTILATERAL LOANS</u>								
	CARIBBEAN DEVELOPMENT BANK								
34	CDB 52SFRBZE1 (TA Modernization of Customs) [Org. SFR]	(USD)	61,978	97,948	133,618	33,618	19,463	17,890	18,677
35	CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergis) [Org. SFR]	(USD)	7,083	5,696	6,000	4,315	2,934	1,553	2,244
36	CDB 54SFRBZE1 (NDM Immediate Response-TS Arthur) [Org. SFR]	(USD)	16,029	12,891	9,766	9,766	6,641	3,516	5,078
37	CDB 55SFRBZE1 (Bze River Valley Rural Water) [Org. SFR]	(USD)	5,848	185,272	374,000	170,575	174,000	174,000	174,000
38	CDB 57SFRBZE1 (Feasibility Study & Design Northern Hwy) [Org. SFR]	(USD)	14,364	13,727	11,675	11,391	9,272	6,718	7,995
39	CDB 58SFR-BZ Expansion of Water and Sewage Facilities Arr	(USD)	1,642	30,478	28,016	17,004	23,372	21,423	22,397
40	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)	6,976	19,267	173,271	75,940	50,000	150,000	150,000
35104	EUROPEAN DEVELOPMENT FUND		83,119	83,650	113,278	159,541	66,591	51,473	59,032
1	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(EUR)	3,424	2,428	2,301	1,957	1,696	1,820	1,758
2	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(EUR)	8,259	5,760	5,863	4,754	4,505	2,537	3,521
3	EIB 8.0074 (Bze International Airport Const.)	(EUR)	3,099	2,170	1,763	1,713	978	978	1,345
4	EIB 8.0342 HUMMINGBIRD HIGHWAY	(EUR)	23,110	37,684					

<div> <div>GOVERNMENT OF BELIZE</div> <div>APPROVED</div> <div>PUBLIC DEBT SERVICE</div> <div>FISCAL YEAR 2017/2018</div> </div>									
HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1 Actual Estimate 2014/2015	2 Actual Estimate 2015/2016	3 Budget Estimate 2016/2017	4 Preliminary Out-turn 2016/2017	5 Approved Estimate 2017/2018	6 Forward Estimate 2018/2019	6 Forward Estimate 2019/2020
35104	WORLD BANK LOANS		556,546	798,081	710,649	1,031,542	712,897	1,035,605	1,049,251
1	IBRD 4142-O BEL SIF	(USD)	1,891	4,227	0	0	0	0	0
2	IBRD 4142-1 BEL SIF	(USD)	5,088	0	7,546	4,504	5,297	3,070	4,184
3	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	47,795	75,174	51,833	139,825	50,000	50,000	50,000
4	IBRD 79580-BEL MUNICIPAL DEVELOPMENT PROJECT	(USD)	501,772	649,199	597,879	791,076	600,000	600,000	600,000
5	IBRD 8416- Climate Resilience Infrastructure Project	(USD)	0	69,481	53,391	96,137	57,600	382,535	395,068
35104	INTER-AMERICAN DEVELOPMENT BANK		3,451,812	6,494,880	6,862,551	5,523,831	4,826,490	4,026,866	5,645,844
1	IDB 999 ESTAP	(USD)	35,328	40,770	27,616	41,441	21,162	14,208	17,685
2	IDB 1017 LAND ADMINISTRATION	(USD)	14,586	14,176	12,702	15,520	10,597	7,589	9,093
3	IDB 1081 HUMMINGBIRD HWY	(USD)	268,210	338,773	337,164	291,696	205,877	247,229	226,553
4	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	65,679	168,963	59,291	72,955	52,106	39,745	45,926
5	IDB 1211HURRICANE REHAB. & DIS. PJ.	(USD)	342,153	417,259	482,039	497,655	245,125	215,093	230,109
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	219,117	324,748	330,548	258,190	163,873	142,964	153,419
7	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	239,016	323,216	311,466	375,752	191,811	170,296	181,053
8	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	450,579	421,152	429,859	532,317	384,681	350,000	367,340
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	161,573	274,224	224,019	196,077	199,769	124,333	132,051
10	IDB 1817 POLICY BASE LOAN	(USD)	484,201	661,954	839,272	833,795	631,166	560,000	614,749
11	IDB 2056 SOLID WASTE MGMT	(USD)	197,375	432,522	654,701	370,902	398,897	232,157	315,527
12	IDB 2060 SUSTAINABLE TOURISM	(USD)	294,852	484,728	589,474	444,454	424,239	274,055	349,147
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	112,974	260,317	351,742	170,643	181,851	105,227	143,539
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	342,321	659,654	588,411	538,491	541,211	315,171	528,191
15	IDB 2208 LAND MANAGEMENT III	(USD)	55,396	194,371	195,778	85,596	89,974	74,857	82,416
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	56,272	282,185	378,793	235,745	180,329	105,097	242,713
17	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	35,267	284,568	253,768	179,699	193,183	115,548	204,366
18	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCIA	(USD)	26,060	258,746	216,335	3,733	216,335	126,103	271,219
19	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)	50,853	284,735	284,946	202,107	259,677	249,978	304,827
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT	(USD)		367,821	294,627	153,183	194,627	157,216	225,922
21	IDB 3344 George Price Hwy Rehab	(USD)				4,472	20,000	200,000	500,000
22	IDB 3566 Sustainable Tourism Pj II	(USD)				19,409	20,000	200,000	500,000
35104	IFAD		23,878	206,021	110,711	37,174	67,221	70,000	104,955
1	IFAD 475 RESOURCE MANAGEMENT	(USD)	2,673	1,689	2,040	378	0	0	0
2	IFAD 1997 RURAL FINANCING PROJECT	(USD)	21,205	204,331	108,671	36,796	67,221	70,000	104,955
35104	OFID		1,868,927	3,000,920	3,394,413	3,125,687	2,293,637	2,743,873	3,843,755
1	OFID 808 SOUTHERN HIGHWAY	(USD)	90,031	274,820	110,998	60,645	150,000	170,000	190,000
2	OFID 951 (Golden Stream-Big Falls)	(USD)	297,725	301,974	415,480	454,223	210,546	250,752	280,649
3	OFID 1075 (Southside Poverty Alleviation I)	(USD)	361,526	389,313	405,160	451,996	248,383	269,994	309,189
4	OFID 1270 (Solid Waste Management)	(USD)	207,072	375,925	479,389	249,417	179,389	164,185	321,787
5	OFID 1365 (Southside Poverty Alleviation II)	(USD)	307,553	494,329	581,259	537,053	534,145	528,836	731,490
6	OFID 1402 (Golden Stream-BF-Guat Border)	(USD)	605,020	877,347	926,544	988,000	761,601	768,529	1,015,065
8	OFID 1680 (Southern Poverty Alleviation III	(USD)	0	287,212	475,582	384,354	175,573	375,577	575,575
9	OFID 1689 (Hummingbird Hwy) (US\$12m)	(USD)					17,000	108,000	210,000
10	OFID 1701 (Airport Link Road) (US\$11.7m)	(USD)					17,000	108,000	210,000
35104	CABEI		641,286	1,320,645	1,239,146	1,383,849	1,423,108	1,694,418	1,666,654
1	CABEI 1997 Rural Finance	(USD)	127,499	384,857	184,671	126,571	167,221	350,000	350,000
2	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)	363,453	433,841	498,366	532,455	550,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	(USD)	150,334	501,947	556,109	724,823	705,887	744,418	716,654
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		52,650,210	52,650,210	52,650,210	52,650,210	51,992,082	51,992,082	51,992,082
	INTERNATIONAL BONDS		52,650,210	52,650,210	52,650,210	52,650,210	51,992,082	51,992,082	51,992,082
1	US\$ BONDS DUE 2038 (US\$526,502,100)	(USD)	52,650,210	52,650,210	52,650,210	52,650,210	51,992,082	51,992,082	51,992,082
35105	TOTAL EXTERNAL PRINCIPAL		65,378,859	70,555,891	84,950,234	82,551,637	86,395,192	90,787,831	88,490,228
	BILATERAL LOANS		29,440,959	31,078,688	35,650,240	35,214,876	35,390,423	42,850,095	42,350,621
35105	VENEZUELAN LOANS		0	2,881,134	8,248,981	8,248,982	9,473,694	12,586,771	12,232,296
1	PETROCARIBE- APBEL	(USD)	0	2,881,134	8,248,981	8,248,982	9,473,694	12,586,771	12,232,296
35105	REPUBLIC OF CHINA - TAIWAN		26,366,691	26,291,186	25,344,062	25,049,946	23,859,533	28,231,732	28,231,732
1	EXIM 6020236003 (US\$26.1M) LK1996005	(USD)	3,075,428	3,070,592	1,535,232	1,535,232	0	0	0
2	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
3	ICDF (US\$3M) TOURISM PROJECT	(USD)	26,468	264,698	264,698	264,698	264,698	264,698	264,698
4	MICB (US\$50M) NATIONAL HOUSING PROJECT, LK 1999001	(USD)	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664
5	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336
6	EXIM (US\$20M) 6020236005 Budget Support, LK 2004004	(USD)	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
7	EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD)	2,945,812	0	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180
8	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX	(USD)		2,941,180	588,236	294,120	588,236	588,236	588,236
9	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	530,246	529,412	529,412	529,412	529,412	529,412	529,412
10	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	2,650,768	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
11	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)	3,534,975	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416
14	EXIM (US\$40M) 6020236011 Budget Support	(USD)	0	0	0	0	0	3,729,416	3,729,416
15	ICDF Bze City House of Culture & Downtown Rejuvenation	(USD)	0	0	0	0	0	556,610	556,610
15	EXIM (US\$25M) 6020236012 Budget Support	(USD)					50,703	136,876	136,876
35105	KUWAIT LOANS		2,013,944	1,906,367	2,057,197	1,915,948	2,057,197	2,031,593	1,886,593
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	(KWD)	690,818	653,497	709,953	657,210	709,953	691,718	646,718
2	KFAED 660 Southern Hwy III (Golden Stream-Guat Border)	(KWD)	1,323,126	1,252,870	1,347,244	1,258,738	1,347,244	1,339,874	1,239,874
35105	OTHER BILATERAL LOANS		1,060,324	0	0	0	0	0	0
1	BANCOMEXT- CULTURAL PROJECT	(USD)	1,060,324	0	0	0	0	0	0
35105	PRINCIPAL REPAYMENT CONTINUE								
	MULTILATERAL LOANS		35,937,900	39,477,204	49,299,994	47,336,762	51,004,768	47,937,735	46,139,607
35105	CARIBBEAN DEVELOPMENT BANK		14,361,914	14,512,014	18,125,778	19,073,766	20,706,425	19,735,797	18,035,808
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	76,172	53,427	76,112	76,112	76,112	76,112	76,112
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	106,937	76,112	0	0	0	0	0
3	CDB 12SFRORBZE1 (Disaster Management) [Org. OCR]	(USD)	347,239	346,966	346,966	346,966	346,966	346,966	346,966
4	CDB 12SFRORBZE1A1 (Disaster Management) [Add. SFR]	(USD)	36,225	30,179	36,196	36,196	36,196	36,196	36,196
5	CDB 12SFRORBZE2 (Disaster Management) [Org. SFR]	(USD)	267,682	267,471	267,471	267,471	267,471	267,471	267,471
6	CDB 12SFRORBZE2A1 (Disaster Management) [Add. OCR]	(USD)	30,202	36,196	30,178	36,196	30,178	30,178	30,178
7	CDB 13SFRORBZE1 (Enhanc.of Tech. & Voc. Educ.) [Org. OCR]	(USD)	1,442,257	1,441,122	1,441,122	1,441,122	1,441,122	1,441,122	1,441,122
8	CDB 13SFRORBZE1A1 (Enhanc.of Tech. & Voc. Educ.) [Add. C	(USD)	295,720	295,487	295,487	295,487	295,487	295,487	295,487
9	CDB 13SFRORBZE2 (Enhanc.of Tech. & Voc. Educ.) [Org. SFR]	(USD)	602,159	601,685	601,685	601,685	601,685	601,685	601,685
10	CDB 13SFRORBZE2A1 (Enhanc.of Tech. & Voc. Educ.) [Add. S	(USD)	188,148	188,000	188,000	188,000	188,000	188,000	188,000
11	CDB 14SBZE1&2 (Health Sector Reform Programme) [OCR+I	(USD)	783,854	870,051	909,349	870,051	869,349	870,052	870,052
12	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)	434,100	433,758	433,758	433,758	433,758	433,758	433,758
13	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)	0	341,700	341,700	341,700	341,700	341,700	341,700
14	CDB 15ORBZE1 (Hummingbird Hwy) [Org. OCR]	(USD)	1,126,079	1,125,193	1,125,193	1,125,193	1,125,193	281,298	281,298
15	CDB 16ORBZE1 (2nd Rd Pj- Orange Walk Bypass) [Org. OCR]	(USD)	1,267,664	1,266,667	1,266,667	1,266,667	1,266,667	1,216,667	1,216,667
16	CDB 16ORBZE1A1 (2nd Rd Pj- Orange Walk Bypass) [Add. O	(USD)	261,056	260,850	260,850	260,850	260,850	260,850	260,850
17	CDB 16SFRORBZE1 (Policy Based Loan) [Org. OCR]	(USD)	2,001,575	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
18	CDB 16SFRORBZE2 (Policy Based Loan) [Org. SFR]	(USD)	1,000,788	1,000,000	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000
19	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	555,583	0	0	0	0	0	0
20	CDB 17SFRORBZE1 (NDM Bridge Rehab- TS Arthur) [Org. O	(USD)	388,331	437,958	409,088	5			

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1 Actual Estimate 2014/2015	2 Actual Estimate 2015/2016	3 Budget Estimate 2016/2017	4 Preliminary Out-turn 2016/2017	5 Approved Estimate 2017/2018	6 Forward Estimate 2018/2019	6 Forward Estimate 2019/2020
25	CDB 21/ Road Safety (OCR)	(USD)		0	0	0	893,667	893,667	893,667
26	CDB 21/ Road Safety (SFR)	(USD)		0	0	0	314,333	314,333	314,333
27	CDB 38/SFR (Airport Improvement) [Org.]	(USD)	428,347	428,010	428,010	428,010	428,010	428,010	428,010
28	CDB 38/SFR (Airport Expansion) [Add.]	(USD)	46,986	46,950	46,950	46,950	46,950	46,950	46,950
29	CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR]	(USD)	196,337	196,182	196,182	196,182	196,182	196,182	196,182
30	CDB 48/SFR RURAL DEVELOPMENT	(USD)	133,668	133,563	133,563	133,563	133,563	133,563	133,563
31	CDB 52/SFRBZE1 (TA Modernization of Customs) [Org. SFR]	(USD)	566,645	566,199	566,199	566,199	566,199	566,199	516,199
32	CDB 53/SFRBZE1 (Feasibility Study Exp. W&S Ambergris) [Org.]	(USD)	55,277	55,234	55,234	55,234	55,234	55,234	55,234
33	CDB 54/SFRBZE1 (NDM Immediate Response-TS Arthur) [Org.]	(USD)	125,098	125,000	125,000	125,000	125,000	225,000	125,000
34	CDB 57/SFRBZE1 (Feasibility Study & Design Northern Hwy) [Org.]	(USD)	87,436	93,463	343,463	93,463	343,463	93,463	93,463
35	CDB 58/SFR-BZ Expansion of Water and Sewage Facilities And	(USD)	8,569	31,498	230,000	327,387	330,000	318,243	218,243
36	CDB 59/SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)	17,867	112,491	500,000	477,870	500,000	542,814	542,825
35105	EUROPEAN DEVELOPMENT FUND		671,775	669,443	827,159	673,137	832,524	766,455	666,455
1	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	57,837	50,000	62,647	51,255	63,318	50,985	50,985
2	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	8,259	107,210	135,392	109,717	136,852	110,503	110,503
3	EIB 8.0074 (Bze International Airport Const.)	(ECU)	48,000	40,282	51,480	40,665	52,035	20,953	20,953
4	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	257,739	221,057	269,199	219,072	270,003	224,824	224,824
5	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	299,940	250,894	308,441	252,428	310,316	359,191	259,191
35105	WORLD BANK LOANS		2,942,840	2,804,292	3,782,840	3,768,323	3,582,840	1,619,317	1,588,240
1	IBRD 4142-O SIF	(USD)	660,000	0	0	0	0	0	0
2	IBRD 4142-1 SIF	(USD)	213,240	213,240	213,240	213,240	213,240	213,240	213,240
3	IBRD 4575 MUNICIPAL DRAINAGE PROJECT	(USD)	2,069,600	2,069,600	2,069,600	2,069,600	2,069,600	0	0
4	IBRD 79580 MUNICIPAL DEVELOPMENT PROJECT		0	521,452	1,500,000	1,485,483	1,300,000	1,300,000	1,300,000
5	IBRD 8416 Climate Resilient Infrastructure			0	0	0	0	106,077	75,000
35105	INTER-AMERICAN DEVELOPMENT BANK		14,832,697	17,146,053	19,425,378	18,020,461	18,783,345	18,900,701	18,938,701
1	IDB 999 ESTAP	(USD)	266,666	266,667	266,665	266,667	266,665	266,665	266,665
2	IDB 1017 LAND ADMINISTRATION	(USD)	91,922	91,778	91,778	91,778	91,778	91,778	91,778
3	IDB 1081 HUMMINGBIRD HWY	(USD)	1,595,433	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924
4	IDB 1189 MODERNISATION BAHA	(USD)	326,588	326,588	326,588	326,588	326,588	326,588	326,588
5	IDB 1211 HURRICANE REHABILITATION	(USD)	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	(USD)	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261
7	IDB 1271 HEALTH SECTOR REFORM	(USD)	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
8	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	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 MANAGEMENT PJ	(USD)	659,531	659,531	659,531	659,531	659,531	659,531	659,531
6	IDB 1817 POLICY BASE LOAN	(USD)	3,338,583	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
10	IDB 2056 SOLID WASTE MANAGEMENT	(USD)	873,273	1,051,152	897,558	1,069,256	1,140,757	1,140,757	1,140,757
11	IDB 2060 SUSTAINABLE TOURISM PROJECT	(USD)	1,272,171	1,270,534	1,303,021	1,270,534	1,303,021	1,303,883	1,303,883
12	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	487,805	487,805	487,805	487,805	500,642	500,642	500,642
13	IDB 2198 SOCIAL POLICY SUPPORT PROGRAM	(USD)	0	1,500,000	2,068,965	2,000,000	2,068,966	2,071,429	2,071,429
14	IDB 2208 LAND MANAGEMENT III	(USD)	233,244	233,276	251,693	233,276	251,693	277,192	252,192
15	IDB 2220 AGRICULTURAL SERVICES PROGRAM	(USD)	0	370,000	862,821	370,000	400,000	475,695	475,695
16	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	0	223,237	838,805	473,472	487,805	487,805	487,805
17	IDB 2486 WATER & SANITATION PRO: PLACENCIA	(USD)		0	256,410	4,919	70,000	70,000	70,000
18	IDB 2566 FLOOD MITIGATION INFRA: BELIZE CITY	(USD)		0	500,000	152,898	300,000	300,000	300,000
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT			51,749	0	0	315,000	315,000	378,000
35105	IFAD		544,693	501,054	484,461	443,872	488,562	488,562	488,562
1	IFAD 475 RESOURCE MANAGEMENT	(USD)	130,440	119,990	65,898	60,532	0	0	0
2	IFAD 769 RURAL DEVELOPMENT PROJECT	(USD)	414,253	381,065	418,562	383,340	488,562	488,562	488,562
35105	OFID		2,371,860	3,077,040	4,874,462	4,338,520	4,934,440	4,882,969	4,883,638
1	OFID 808 SOUTHERN HIGHWAY	(USD)	358,380	316,760	316,760	316,760	316,760	316,760	316,760
2	OFID 951 (Golden Stream-Big Falls)	(USD)	796,280	792,560	800,000	800,000	748,529	748,529	748,529
3	OFID 1075 (Southside Poverty Alleviation I)	(USD)	800,000	800,000	803,342	794,840	850,000	850,000	850,000
4	OFID 1270 (Solid Waste Management)	(USD)	417,200	434,400	754,400	434,400	434,400	434,400	434,400
5	OFID 1365 South Poverty Alleviation II)	(USD)		733,320	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640
6	OFID 1402 (Souther Hwy III)	(USD)		0	733,320	533,320	1,066,640	1,066,640	1,067,309
35105	CABEI		212,121	767,307	1,779,916	1,018,683	1,676,631	1,543,934	1,538,203
1	CABEI 1997 Rural Finance	(USD)	212,121	357,042	415,471	310,297	665,471	357,042	357,042
2	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)	0	194,676	761,161	300,000	411,161	411,161	411,161
3	CABEI 2061 Corozal Border Infrastructure	(USD)	0	215,588	603,285	408,386	600,000	775,731	770,000
35107	TOTAL EXTERNAL FEES					1,313,283	1,285,000	1,300,000	1,500,000
1	Commitment Fee					828,704	800,000	800,000	900,000
2	Bank Charges					484,579	485,000	500,000	600,000
	DOMESTIC DEBT		18,093,281	25,799,557	21,340,004	27,410,000	35,323,620	38,098,898	39,288,091
	I) INTEREST PAYMENTS 35101		14,652,099	13,265,784	18,985,550	24,167,649	32,786,236	35,407,851	36,597,043
	II) PRINCIPAL PAYMENTS 35102		3,116,059	12,229,085	1,904,454	2,597,511	2,087,384	2,091,048	2,091,048
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		325,123	304,687	450,000	644,841	450,000	600,000	600,000
	EXTERNAL DEBT		135,331,568	149,377,801	165,514,684	162,376,938	162,213,571	168,149,980	169,149,185
	I) INTEREST PAYMENTS 35104		69,527,753	78,352,847	80,044,716	78,512,018	74,533,379	76,062,150	79,158,957
	II) PRINCIPAL PAYMENTS 35105		65,378,859	70,555,891	84,950,234	82,551,637	86,395,192	90,787,831	88,490,228
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		424,956	469,063	519,734	1,313,283	1,285,000	1,300,000	1,500,000
	TOTAL DEBT SERVICE OF WHICH		153,424,849	175,177,357	186,854,688	189,786,938	197,537,191	206,248,879	208,437,276
	I) INTEREST		84,179,852	91,618,631	99,030,266	102,679,666	107,319,615	111,470,000	115,756,000
	II) PRINCIPAL		68,494,918	82,784,976	86,854,688	85,149,148	88,482,576	92,878,878	90,581,276
	III) OTHER CHARGES 35107		750,079	773,750	969,734	1,958,124	1,735,000	1,900,000	2,100,000

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
2016/2017

AND

APPROVED RECURRENT
EXPENDITURE 2017/2018

APPENDIX C																		
SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2017/2018																		
Acct. Code	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 CONTRIBUTION S & SUBSCRIPTION	348 CONTRACTS & CONSULTANCY	349 RENTS & LEASES	350 GRANTS	351 PUBLIC DEBT SERVICE	RECURRENT EXPENDITURE BY MINISTRY	IN PERCENTAGE	
	TOTAL BY ITEM	402,731,458	11,394,816	44,248,199	45,962,230	21,760,027	18,124,131	23,415,000	43,754,087	40,873,122	7,872,708	28,874,939	12,329,125	157,853,055	100,000,000	959,192,896	100.0%	
11	OFFICE OF THE GOVERNOR GENERAL	288,667	22,365	19,575	66,030	28,012				17,920						442,569	0.0%	
12	JUDICIARY	7,216,267	432,274	446,708	339,073	310,007	8,235			254,161		844,283				9,851,008	1.0%	
13	NATIONAL ASSEMBLY	1,701,544	233,263	557,231	73,745	34,640	3,191			63,600		4,000				2,671,213	0.3%	
15	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTOR	1,808,611	157,380	70,359	59,248	32,438	20,000			46,800		100,000				2,294,836	0.2%	
16	AUDITOR GENERAL	1,847,845	242,168	165,973	113,390	33,055	30,600			73,752						2,506,783	0.3%	
17	OFFICE OF THE PRIME MINISTER	2,064,402	199,596	277,084	1,056,596	183,068	15,000			104,400	0		0	1,692,000		5,592,146	0.6%	
18	MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES																	
		32,893,714	2,674,776	4,657,025	8,634,843	6,869,367	2,164,133	23,400,000	43,754,087	33,906,850	7,816,708	1,727,140	6,846,651	8,352,669	100,000,000	283,697,964	29.6%	
19	MINISTRY OF HEALTH	51,920,383	1,774,690	17,050,182	2,980,811	1,711,631	1,590,998			1,096,479		20,970,776		24,501,966		123,597,917	12.9%	
20	MINISTRY OF FOREIGN AFFAIRS	8,733,881	415,886	1,655,166	1,461,375	509,180				691,230		14,976	5,298,014	36,000		18,815,708	2.0%	
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	125,415,569	819,852	1,919,582	8,653,297	1,099,241	12,759,251			786,463	6,000	4,445,100		102,099,742		258,004,099	26.9%	
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	12,587,075	583,837	859,031	1,282,687	803,814	93,020			365,604		0		2,115,996		18,691,064	1.9%	
23	MINISTRY OF NATURAL RESOURCES AND IMMIGRATION	10,830,900	317,387	1,464,454	630,967	1,085,215	69,234			490,560		343,000				15,231,717	1.6%	
25	MINISTRY OF TOURISM & CIVIL AVIATION	1,773,331	44,042	53,828	121,190	46,100				86,699		25,850		0		2,151,040	0.2%	
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	6,005,606	292,173	1,255,941	647,574	361,208	94,848			369,420		135,700	24,040	7,679,449		16,865,958	1.8%	
29	MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT																	
		23,908,397	803,462	1,315,185	2,652,416	2,432,775	194,625			631,750		42,714	22,800			32,004,124	3.3%	
30	MINISTRY OF NATIONAL SECURITY	102,119,401	1,404,365	11,766,839	15,983,631	5,467,808	922,549			1,442,487		77,400	137,620	180,000		139,502,100	14.5%	
31	ATTORNEY GENERAL'S MINISTRY	3,587,772	252,978	195,828	144,800	79,309	22,160			67,296	50,000	0				4,400,143	0.5%	
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	3,524,609	211,561	177,518	403,520	185,353	50,507			153,300		0		6,295,412		11,001,779	1.1%	
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,230,371	26,845	64,299	76,916	85,286	8,340			47,950		130,000		168,000		1,838,006	0.2%	
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT																	
		3,273,113	485,916	276,391	580,119	402,520	77,440	15,000		176,400		14,000		4,731,820		10,032,719	1.0%	
	GRAND TOTAL	402,731,458	11,394,816	44,248,199	45,962,230	21,760,027	18,124,131	23,415,000	43,754,087	40,873,122	7,872,708	28,874,939	12,329,125	157,853,055	100,000,000	959,192,896		
	Percent of Total (by item)	42.0%	1.2%	4.6%	4.8%	2.3%	1.9%	2.4%	4.6%	4.3%	0.8%	3.0%	1.3%	16.5%	10.4%	100.0%		

APPENDIX C
Summary of Approved Recurrent Expenditure by Economic Function and Ministry
Fiscal Year 2017/2018

NO.	Ministry/Department	PERSONAL EMOLUMENTS	TRAVEL & SUBSISTENCE	MATERIALS & SUPPLIES	OPERATING COSTS	MAINTENANCE COSTS	TRAINING	EX-GRATIA PAYMENTS	PENSIONS	PUBLIC UTILITIES	CONTRIB. & SUBSCRIPTIONS	CONTRACTS & CONSULTANCIES	RENTS & LEASES	GRANTS	PUBLIC DEBT INTEREST & OTHER CHARGES	TOTAL	Percent of Total
11	OFFICE OF THE GOVERNOR GENERAL	249,199	22,365	18,276	74,080	22,962	-	-	-	17,920	-	58,400	-	-	-	463,202	0.0%
12	JUDICIARY	7,527,982	417,675	366,045	273,074	264,163	7,841	-	-	302,941	-	755,389	-	-	-	9,915,110	1.0%
13	LEGISLATURE	1,817,643	249,892	487,679	74,034	34,072	2,856	-	-	66,120	-	5,000	-	-	-	2,737,296	0.3%
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,877,375	107,307	83,944	62,048	32,438	20,000	-	-	60,800	-	10,628	-	-	-	2,254,540	0.2%
16	AUDITOR GENERAL	1,823,108	242,168	165,973	109,340	33,055	30,590	-	-	73,752	-	-	-	-	-	2,477,986	0.2%
17	OFFICE OF THE PRIME MINISTER	2,186,643	189,001	274,475	823,960	135,960	15,000	-	-	103,200	-	-	-	1,692,000	-	5,420,239	0.5%
18	MINISTRY OF FINANCE AND NATURAL RESOURCES	34,793,215	2,833,184	4,819,721	8,170,119	6,746,712	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	308,681,955	30.0%
19	MINISTRY OF HEALTH	56,697,145	1,853,161	18,199,170	3,160,601	1,793,718	1,942,643	5,000	-	1,097,100	-	21,443,095	-	26,295,195	-	132,486,828	12.9%
20	MINISTRY OF FOREIGN AND HOME AFFAIRS	71,753,489	1,499,104	5,935,689	6,634,370	3,670,281	397,393	-	-	1,509,728	161,951	7,317,518	5,274,641	194,400	-	104,348,564	10.1%
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	132,004,649	890,568	2,135,494	8,809,202	1,155,256	12,888,236	-	-	791,735	14,250	5,397,939	-	106,596,724	-	270,684,053	26.3%
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND IMMIGRATION	19,610,793	606,417	1,291,342	1,512,064	979,827	87,700	-	-	549,815	-	60,000	-	2,053,596	-	26,751,554	2.6%
25	MINISTRY OF TOURISM AND CIVIL AVIATION	1,857,176	48,190	64,558	122,414	50,712	-	-	-	59,669	-	28,435	-	-	-	2,231,154	0.2%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	6,387,039	252,042	1,000,629	592,527	277,003	31,704	-	-	340,025	-	131,481	7,400	7,037,345	-	16,057,195	1.6%
28	MINISTRY OF TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	16,349,461	329,306	862,038	1,321,767	785,501	154,125	-	-	317,800	-	42,714	10,200	-	-	20,172,912	2.0%
29	MINISTRY OF WORKS	7,975,068	444,799	330,402	2,456,080	9,631,242	50,000	-	-	280,000	-	-	-	-	-	21,167,591	2.1%
31	ATTORNEY GENERAL'S MINISTRY	3,542,763	253,181	201,831	149,860	78,505	24,160	-	-	67,296	50,000	-	-	-	-	4,367,596	0.4%
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	3,955,630	216,760	177,631	403,400	187,575	51,455	-	-	155,796	-	-	-	6,472,334	-	11,620,581	1.1%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,223,131	26,444	64,300	76,917	85,285	8,340	-	-	47,950	-	110,000	-	168,000	-	1,810,367	0.2%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	10,201,830	759,083	858,215	1,587,958	756,617	1,512,645	-	-	387,423	1,800	10,000	7,175,100	6,611,020	-	29,861,691	2.9%
38	MINISTRY OF DEFENCE	40,539,862	248,909	7,863,680	4,193,595	2,764,398	574,208	-	-	596,414	-	-	113,596	-	-	56,894,662	5.5%
	GRAND TOTAL - EXPENDITURE ITEM	422,373,201	11,489,556	45,201,092	40,607,410	29,485,282	18,391,243	23,297,500	55,782,692	40,747,784	8,397,513	36,761,068	12,880,937	175,935,183	109,054,615	1,030,405,076	100.0%
	PERCENTAGE OF TOTAL - EXPENDITURE ITEM	41.0%	1.1%	4.4%	3.9%	2.9%	1.8%	2.3%	5.4%	4.0%	0.8%	3.6%	1.3%	17.1%	10.6%	100.0%	

OCCUPATIONAL CATEGORIES

APPENDIX D OCCUPATIONAL CATEGORIES	
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

APPENDIX D OCCUPATIONAL CATEGORIES	
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 Itenerant Resource Officer Job Placement Officer Legal Information Officer Liason Officer Librarian Mineral Surveyor Parliamentary Officer Physiotherapist Principal Teacher School Principal Social Worker Solid Waste Mgmt Technician Statistical Officer Teacher Teacher Grade 3 Technical Assistant Women Dev Officer Women Development Officer
NEW Payscale Number 10	20,407 x 976 - 38,951
Job Title:	Administrative Assistant Air Traffic Control Officer

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

APPENDIX D OCCUPATIONAL CATEGORIES	
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 Service Corps Operations Officer Personal Assistant Postal Supervisor I Procurement Manager Programme Coordinator Project Assistant Protocol Assistant Protocol Officer Public Relation Officer Quality Assurance Coordinator Registering Officer II Revenue Officer Senior Medical Technologist Senior Pharmacist Senior Public Health Inspector Senior Radiographer Senior Secretary Sr. Dispenser Supervisor Systems Technician Teacher Grade 6 Technician Transport Coordinator Urban Development Officer Website Intranet Content Manager Youth Coordinator

APPENDIX D OCCUPATIONAL CATEGORIES	
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 Itinerant 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

APPENDIX D OCCUPATIONAL CATEGORIES	
	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
NEW Payscale Number 17	32186 x 1360 - 58026
Job Title:	Agriculture Statistical Officer Bio-Statistician Education Officer Education Officer II Matron II School Principal Social Worker Statistician II
NEW Payscale Number 18	32470 x 1409 - 59241
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
NEW Payscale Number 19	34979x 1,449 - 62,453
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

APPENDIX D OCCUPATIONAL CATEGORIES	
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:	Finanacial Secretary Minister Advisor
NEW Payscale Number 30	65014x 1644 - 91318
Job Title:	Chief Justice
ON CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	49997 x 1,718 - 82639

APPENDIX D OCCUPATIONAL CATEGORIES	
	Commissioner of Police
NEW PAY SCALE P2	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

RATES
OF
REVENUE

APPENDIX E

RATES OF REVENUE

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
Goods Intransit - Administration Charges Chapter 49 (Section 101)		
EXISTING RATES		
THE SHEDULE		
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	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$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)		
exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In		
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
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
(b) Cigarettes		\$12.00 per Cartoon (of 200)
© Manufactured, Other kinds		\$3.00 per pack
3) Excise on Aerated Waters		
(a). Pint not exceeding 12 fluid oz.		\$0.0650 per Pint
(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz.		\$0.0816 per pint
(c). Pint exceeding 33.8266 fluid oz.		\$0.1632 per Pint
4) Methylated spirits		\$0.15 per Imp. Gal.
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.
(b) Regular Gasoline		\$2.64 per Imp. Gal.
© Diesel		\$1.70 per Imp. Gal.
(d) illuminating Kerosene		\$0.14 per Imp. Gal.
(e) Kerosene (Jet Fuel)		\$1.27 per Imp. Gal.

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RATES OF REVENUE

<u>3. HEAD 0101 TAXES ON INCOME AND PROFITS</u>	
Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)	
1. PERSONAL	
CURRENT RATES OF INCOME TAX	
Chargeable Income after basic deduction of \$19,600.00	25%
Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)	
residents.	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
below calculated against gross sales:-	
RATES OF TAX	
(a) Receipts from radio, on-air televisions and newspapers business	0.75%
(b) Receipts from domestic air line business	1.75%
(c) (i) Receipts of service stations from the sale of fuel	0.75%
(ii) Receipts from service stations from the sale of other items	1.75%
(d) Receipts from other trade or business	1.75%
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%
(f) Receipts from a profession, vocation or occupation	6.00%
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%
(i) Interests on loans paid to non-residents	15.00%
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a	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%
© Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%
Source: Act 16/2008 Gazetted December 30, 2008	

RATES OF REVENUE

4. ENVIRONMENTAL TAX		
Enacted 2004 Amended Act No. of 2009		
Subject to the provisions of this Act, there shall be charged, levied, and collected on goods imported into Belize an environmental tax at the following rates:		
(i) Vehicles over 4 cylinders		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.		
tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands as set		
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		1.50%
(Free Zone Act No. 26/2005 , S.I. 107/2005)		

RATES OF REVENUE

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

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RATES OF REVENUE

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

APPENDIX E

RATES OF REVENUE

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	20%
57. Parts and accessories of revolvers or pistols	20%
58. Parts and accessories - shotgun barrels	20%
59. Parts and accessories of other shotguns and rifles	20%
60. Other parts and accessories of arms and ammunition	20%
NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997	
<u>10. GENERAL SALES TAX</u>	
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%	
<u>11. LICENSES</u>	
A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)	
(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.	\$215.00
b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
c) Exceeding 4,000 lbs.	\$365.00

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RATES OF REVENUE

(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00
(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE
B. Other Fees and Duties		
(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00
Road Service Permits (S.I. 97/2005)		
<i>The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -</i>		
(i)	omnibuses having seating capacity of seven to twenty passengers	\$250.00
(ii)	omnibuses having seating capacity of twenty-one to forty passengers	\$500.00
(iii)	omnibuses having seating capacity of forty-one or more passengers	\$800.00
<i>* Road Service Permits shall be issued for a period of two years.</i>		

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C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)		
The following annual duty shall be payable in respect of licenses, that is to say:-		
In Belize City, District Towns and Belmopan	Urban	Rural
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00
annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

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RATES OF REVENUE

RENT AND ROYALTIES

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

(1) *Other species (b)

Local Name	Botanical Name	Minimum felling girth inches	Rate Per Tree \$	Alternative rate per cubic foot of tree (true (cylindrical volume under bark) \$
Honduras Mahogany	Swietenia Macrophylla			\$ 1.24
Cedar	Cedrela Mexicana			\$ 1.24
Banak	Viola Koschyni	72	\$ 16.00	\$ 0.24
Mayflower	Tabebuia Pentaphylla	60	\$ 17.00	\$ 0.52
Pine	Pinus Caribaea	42	\$ 14.00	\$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	\$ 14.00	\$ 0.28
Santa Maria	Calophyllum Brasiliense var. reko	72	\$ 16.00	\$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	\$ 8.00	\$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$ 16.00	\$ 0.24
Barba Jolote	Caesalpiniaceae & Pithecellobium sp	72	\$ 16.00	\$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	\$ 16.00	\$ 0.24
Carbon	Tetragastria Stevensonii	72	\$ 16.00	\$ 0.24
Chicle Macho	Manikara Chicle	72	\$ 16.00	\$ 0.24
Cramantee	Guarea Excelsa	72	\$ 16.00	\$ 0.24
Nargusta (Bullwood)	Terminalia amazonia	72	\$ 16.00	\$ 0.24
Salmwood	Cordia Allidora	60	\$ 14.00	\$ 0.20
Sapodilla	Achras Zapota	72	\$ 16.00	\$ 0.30
Tamarind	Acacia & Pithecolobium spp.	72	\$ 8.00	\$ 0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	72	\$ 8.00	\$ 0.12
Billy Webb	Sweetia Panamensia	60	\$ 16.00	\$ 0.30
Bullet Tree	Bucida Buceras	72	\$ 16.00	\$ 0.30
Ceiba (cotton tree)	Ceiba pentandra	90	\$ 8.00	\$ 0.12
Cortez	Tabebuia Chrysantha	72	\$ 14.00	\$ 0.30
Ironwood	Dialium Guianense	72	\$ 8.00	\$ 0.12
Prickly Yellow	Danthozylum spp.	36	\$ 8.00	\$ 0.12
Whaika Chewstick	Symphonies globulifer	60	\$ 8.00	\$ 0.12
Chechem (black Poison Wc	Metopium Brownei	60	\$ 14.00	\$ 0.30
Mylady	Aspidosperma spp.	60	\$ 16.00	\$ 0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhyton	54	\$ 16.00	\$ 0.30
Grandillo	Playmisciun Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	\$ 8.00	\$ 0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$ 0.12
Polak (Balsa)	Ochroma lagopus	-	\$ 8.00	\$ 0.12
Provision Tree	Pachira Aquatica	54	\$ 8.00	\$ 0.12
Quamwood	Schizolobium Paraphybum	54	\$ 8.00	\$ 0.12
Bastard Mahogany	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethyroxylon aerclatum	54	\$ 8.00	\$ 0.12
Madre Cocoa	Gliricidia Sepium	-	\$ 4.00	\$ 0.12
Mangrove	Rhrizophora Languncularia (mangle) & Avicennia spp.		\$ 1.00	-
Botan Palm	Sabal morrisiana	-	\$ 0.40	-
Cabbage Palm	Euterpe & Roystonea spp		\$ 0.40	-
Moho	Helicarpus Belotia & Hampea spp.	-	.40	-
Bullhoof (Male)	Drypetes brownii	60	\$ 8.00	\$ 0.12
Mylady Poles	Aspidosperma Malgalocarpon	-	.40	
Rosewood	Dalbergia Stevensonii	-	60.00*	-
Zericote	Cordia Dodecandra	-	60.00*	-
Fustic	Cholorophora Tinctoria	-	34.00*	-
Logwood	Haematoxylum Campechianum	-	34.00*	-
Palomulatto	Astronium Graveolens	-	-	\$ 0.34

* Rate per ton.

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

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

(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 st December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 st December	\$50.00

Quantity Permits:

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

(5). Minor Product (Class IV)

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

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

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

APPENDIX E

RATES OF REVENUE

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72			
PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring less than 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:- (a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

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

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