



BELIZE

DRAFT

ESTIMATES OF REVENUE

AND

EXPENDITURE

FOR

FISCAL YEAR 2022/2023

AS PRESENTED TO THE HOUSE OF REPRESENTATIVES
ON MARCH 15TH, 2022

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**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

30 PERSONAL EMOLUMENTS

| | | |
|---|-----------------------------|---|
| 1 | Salaries | Basic salary of all persons employed under permanent establishment including officers employed on contractual basis, and re-employed pensioners |
| 2 | Allowances | Payment of reimbursement provided to officers for expense incurred in discharging the duties of their office All allowances paid in relation to salaries above i.e. Acting; Responsibility; On Call allowance; Duty allowance; Inducement allowance; Marriage allowance; Leave allowance; Living Out allowance; and allowance in lieu of time off Payment of Acting and Responsibility allowance as approved by the Public Service Commission |
| 3 | Wages (Unestablished 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 extraordinary duties performed. Honoraria in excess of \$ 300 must be approved by the Financial Secretary |
| 6 | Ex-gratia Payment to Staff | Money paid when there is no obligation over and above the pension benefits of a retired employee |
| 7 | Overtime | Provided where the nature of the work is such that it must be done beyond normal working hours. This includes weekends and public and bank holidays |

31 TRAVEL AND SUBSISTENCE

| | | |
|---|---|--|
| 1 | Transport Allowance (Motor Vehicle Maintenance Allowance & Bicycle Allowance) | Maintenance allowance at the prescribed rate paid to Officers for the use of their personal transportation on a regular basis to carry out the duties of their office |
| 2 | Mileage Allowance | Paid to officers who use their private motor vehicle or motorcycle on approved official travel away from their station |
| 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 MATERIAL AND SUPPLIES

| | | |
|----|---|--|
| 1 | Office Supplies | Includes stationery, printing supplies for production and other supplies for general office use |
| 2 | Books & 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 | Food | Payment for food, food stuff and food assistance |
| 7 | Spraying Supplies | |
| 8 | Spares (Farm Machinery and 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 | School Supplies | |
| 13 | Building/Construction Supplies | |
| 14 | Computer Supplies | |
| 15 | Other Office Equipment | For the purchase of office equipment providing individual costs does not exceed \$5000.00. More expensive items are to be provided for under Capital Expenditure |
| 16 | Laboratory Supplies | |
| 17 | Test Equipment | |
| 18 | Insurance: Buildings | |
| 19 | Insurance: Machinery & Equipment | |
| 20 | Insurance: Motor Vehicles | |
| 21 | Insurance: Computers | |
| 22 | Insurance: Other | |
| 23 | Printing Services | |
| 24 | Food Leave Supplies | |
| 25 | Licensing Supplies | |
| 26 | Miscellaneous | |
| 27 | Clothing and sundries for persons in institutions | |
| 28 | Blank Passports | |
| 29 | Medical Attention | |
| 30 | Postal Mails_Parcel Supplies | |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

41 OPERATING COSTS

- 1 Fuel
- 2 Advertising
- 3 Miscellaneous
- 4 School Transportation
- 5 Building/Construction Costs
- 6 Mail Delivery
- 7 Office Cleaning
- 8 Garbage Disposal
- 9 Conferences and Workshops
- 10 Legal & Professional Fees
- 11 Payment of Commission for Financial Services
- 12 Arms & Ammunition
- 13 Radios
- 14 Explosive Ordinance Disposal
- 15 Public Order Management
- 16 Special Assignment Group
- 17 Rotary OPS
- 18 Band
- 19 Youth Challenge
- 20 Apprenticeship
- 21 Summer Camp
- 22 Protocol Matters
- 23 Belize Public Service Awards
- 24 Public Service Modernization Initiative
- 25 Payment of Royalties
- 26 Board and Committee Meetings

42 MAINTENANCE COSTS

- 1 Maintenance of Buildings Any expense on materials for repairs/ maintenance of buildings excluding
- 2 Maintenance of Grounds
- 3 Repairs and Maintenance of Furniture and Equipment All expenditure for repairs to furniture, office and other equipment, including purchase of spares but excluding wages
- 4 Repairs and Maintenance of Vehicles All expenditure for repairs to vehicles including purchase of spares but excluding wages
- 5 Maintenance of Computer Hardware All expenditure for repairs to computers including purchase of spares but excluding wages
- 6 Computer Software
- 7 Laboratory Equipment
- 8 Other Equipment To meet expenditure related to the maintenance of equipment not covered otherwise
- 9 Spares for Equipment
- 10 Vehicle Parts
- 11 Road Building Supplies
- 12 Maintenance of Helicopters
- 13 Maintenance of Highways, Roads, Streets and
- 14 Maintenance of Bridges, Ferries and Waterways

43 TRAINING

- 1 Course Costs
- 2 Fees & Allowances For payment of course fees and allowances to students
- 3 Examination Fees
- 4 Scholarship and Grants
- 5 Miscellaneous

44 EX-GRATIA PAYMENTS

- 1 Gratuities
- 2 Compensation & Indemnities

45 PENSIONS

- 1 Pensions
- 2 Widows & Children 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
- 7 E-mail

47 CONTRIBUTIONS & SUBSCRIPTIONS

- 1 Caribbean Organizations
- 2 Commonwealth Agencies
- 3 United Nations Agencies
- 4 Other International Organizations

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE

48 CONTRACTS & CONSULTANCIES

- 1 Payments to Contractors
- 2 Payments to consultants
- 3 Reimbursement of contractors expenses
- 4 Reimbursement of consultants expenses
- 5 Payment for Security Services
- 6 Payment for Janitorial Services
- 7 Payment for Laundry Services (hospitals, clinics, etc.)

49 RENTS & LEASES

- 1 Rent & lease of office space
- 2 Rent & lease of house
- 3 Rent & lease of other building
- 4 Office Equipment
- 5 Other Equipment
- 6 Vehicle
- 7 Photocopier
- 8 Rent & lease of Air conditioning
- 9 Other

50 GRANTS

- 1 Individuals
- 2 Organizations
- 3 Institutions
- 4 Municipalities
- 5 Statutory Bodies
- 6 Belize City Council
- 7 Karl Heushner Memorial Hospital
- 8 University of Belize
- 9 Teledo Development Corporation
- 10 BELTRAIDE
- 11 NICH
- 12 Statistical Institute of Belize
- 13 Social Investment Fund
- 14 Coastal Zone Management Authority
- 15 Central Building Authority
- 16 Care of Wards of the State
- 17 Grants to Protected Areas Conservation Trust
- 18 GOB High Schools
- 19 Grant Aided High Schools
- 20 Specially Assisted Schools
- 21 Temporary Replacement Teachers
- 22 Financial Intelligence Unit
- 23 Archives Fund
- 24 Village Councils/Communities
- 25 Small Business Development Centre of Belize
- 26 Belize Training and Employment Centre

51 PUBLIC DEBT SERVICE

- 1 Domestic Interest Payments
- 2 Domestic Principal Repayments
- 3 Sinking Fund Contributions (Local)
- 4 External Interest Payments
- 5 External Principal Repayments
- 6 Sinking Funds Contributions –External
- 7 Fees & Charges on Foreign Debt
- 8 PDS - Interest payment on Government guaranteed foreign debt
- 9 Interest on Treasury Bills/Bonds
- 10 Overdraft/Service Charges
- 11 Write Offs
- 12 PDS - External Commitment/Credit Fee
- 13 PDS - External Service Charge
- 14 PDS - External Other Charges

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES

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

SUMMARY OF RECURRENT AND CAPITAL BUDGET

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

SUMMARY OF RECURRENT AND CAPITAL BUDGETS

| | ACTUAL OUT-TURN 2019/20 | ACTUAL OUT-TURN 2020/21 | APPROVED BUDGET 2021/22 | PROJECTED OUT-TURN 2021/22 | SUBMITTED BUDGET 2022/23 | FORECAST 2023/24 | FORECAST 2024/25 |
|---|-------------------------------|-------------------------------|-------------------------------|----------------------------------|--------------------------------|------------------------|------------------------|
| TOTAL REVENUES AND GRANTS | \$1,167,970,276 | \$755,290,129 | \$1,038,187,848 | \$1,192,034,399 | \$1,263,300,139 | \$1,336,100,219 | \$1,380,017,989 |
| RECURRENT REVENUE | \$1,142,273,721 | \$716,967,175 | \$965,459,970 | \$1,136,668,000 | \$1,222,619,345 | \$1,295,419,425 | \$1,339,337,195 |
| TAX REVENUE | \$1,046,144,192 | \$654,682,356 | \$884,421,460 | \$1,048,571,999 | \$1,122,910,759 | \$1,194,511,570 | \$1,230,928,813 |
| INCOME & PROFITS | \$292,795,237 | \$185,119,342 | \$247,498,378 | \$254,628,000 | \$268,944,420 | \$279,702,197 | \$290,890,284 |
| TAXES ON PROPERTY | \$6,816,912 | \$4,690,923 | \$6,484,892 | \$8,417,000 | \$10,000,000 | \$16,441,309 | \$17,384,269 |
| TAXES ON INT'L TRADE & TRANSACTIONS | \$161,449,291 | \$101,473,894 | \$137,660,755 | \$174,346,000 | \$189,000,000 | \$216,189,755 | \$225,583,625 |
| TAXES ON GOODS & SERVICES | \$585,082,752 | \$363,398,197 | \$492,777,435 | \$611,181,000 | \$654,966,339 | \$682,178,309 | \$697,070,635 |
| NON-TAX REVENUE | \$96,129,529 | \$62,284,819 | \$81,038,510 | \$88,096,001 | \$99,708,586 | \$100,907,855 | \$108,408,382 |
| PROPERTY INCOME | \$10,794,049 | \$6,337,602 | \$4,945,164 | \$19,550,000 | \$17,180,000 | \$13,850,000 | \$14,900,000 |
| LICENCES | \$28,194,671 | \$10,685,308 | \$13,070,689 | \$14,014,000 | \$16,813,865 | \$18,945,137 | \$21,554,534 |
| ROYALTIES | \$25,034,785 | \$20,365,874 | \$29,423,297 | \$22,986,000 | \$34,273,829 | \$35,644,783 | \$37,070,574 |
| GOVERNMENT MINISTRIES | \$31,090,843 | \$24,568,611 | \$32,577,284 | \$31,142,000 | \$30,875,892 | \$31,932,935 | \$34,348,274 |
| REPAYMENT OF OLD LOANS | \$1,015,181 | \$327,424 | \$1,022,076 | \$404,000 | \$565,000 | \$535,000 | \$535,000 |
| CAPITAL REVENUES: | \$5,249,518 | \$15,863,559 | \$5,366,400 | \$5,366,399 | \$5,680,794 | \$5,680,794 | \$5,680,794 |
| SALE OF EQUITY | \$286,018 | \$332,615 | \$303,630 | \$303,629 | \$309,701 | \$309,701 | \$309,701 |
| SALE OF CROWN LANDS | \$4,963,500 | \$15,530,944 | \$5,062,770 | \$5,062,770 | \$5,371,093 | \$5,371,093 | \$5,371,093 |
| GRANTS | \$20,447,037 | \$22,459,396 | \$67,361,478 | \$50,000,000 | \$35,000,000 | \$35,000,000 | \$35,000,000 |
| TOTAL EXPENDITURES | \$1,336,342,440 | \$1,290,003,233 | \$1,201,539,587 | \$1,217,691,001 | \$1,360,968,258 | \$1,450,169,852 | \$1,418,118,934 |
| TOTAL RECURRENT EXPENDITURE | \$1,082,268,565 | \$867,761,721 | \$903,177,045 | \$974,691,000 | \$1,087,896,431 | \$1,143,063,714 | \$1,145,363,158 |
| PERSONAL EMOLUMENTS | \$455,556,515 | \$463,003,829 | \$412,498,116 | \$415,106,000 | \$461,787,795 | \$477,084,416 | \$477,748,408 |
| PENSIONS & EX-GRATIA | \$92,084,487 | \$72,522,716 | \$90,818,016 | \$96,784,000 | \$100,865,711 | \$121,865,711 | \$122,865,711 |
| GOODS & SERVICES | \$228,510,779 | \$146,772,358 | \$174,145,338 | \$224,000,000 | \$224,662,997 | \$231,421,582 | \$231,744,151 |
| SUBSIDIES AND CURRENT TRANSFERS | \$180,469,756 | \$127,591,429 | \$157,370,670 | \$151,000,000 | \$188,595,545 | \$182,972,766 | \$182,969,382 |
| DEBT SERVICE-INTEREST & OTHER CHARGES | \$125,647,028 | \$57,871,389 | \$68,344,905 | \$87,801,000 | \$111,984,383 | \$129,719,238 | \$130,035,506 |
| TOTAL CAPITAL EXPENDITURES | \$254,073,875 | \$422,241,512 | \$298,362,542 | \$243,000,000 | \$273,071,827 | \$307,106,138 | \$272,755,776 |
| CAPITAL II EXPENDITURES | \$95,037,305 | \$251,313,974 | \$109,853,454 | \$140,000,000 | \$155,761,574 | \$166,474,112 | \$248,293,958 |
| CAPITAL III EXPENDITURES | \$145,737,946 | \$162,633,399 | \$186,210,464 | \$100,000,000 | \$115,011,629 | \$138,333,402 | \$22,163,194 |
| CAPITAL TRANSFER & NET LENDING | \$13,298,624 | \$8,294,139 | \$2,298,624 | \$3,000,000 | \$2,298,624 | \$2,298,624 | \$2,298,624 |
| RECURRENT SURPLUS/(DEFICIT) | \$60,005,156 | -\$150,794,546 | \$62,282,925 | \$161,977,000 | \$134,722,914 | \$152,355,711 | \$193,974,037 |
| PRIMARY SURPLUS/(DEFICIT) | -\$42,725,136 | -\$476,841,714 | -\$95,006,834 | \$62,144,399 | \$14,316,264 | \$15,649,605 | \$91,934,561 |
| OVERALL SURPLUS/(DEFICIT) | -\$168,372,164 | -\$534,713,104 | -\$163,351,739 | -\$25,656,601 | -\$97,668,119 | -\$114,069,633 | -\$38,100,945 |
| AMORTIZATION | -\$97,254,362 | -\$62,563,272 | -\$109,368,220 | -\$86,446,234 | -\$97,471,635 | -\$107,266,701 | -\$131,327,453 |
| FINANCING | -\$265,626,526 | -\$597,276,375 | -\$272,719,959 | -\$112,102,835 | -\$195,139,754 | -\$221,336,334 | -\$169,428,398 |
| GDP (in billions of Bz) (Current prices) | 3.827 | 3.291 | 3.373 | 3.707 | 3.948 | 4.043 | 4.124 |
| OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP | -4.40% | -16.25% | -4.84% | -0.69% | -2.47% | -2.82% | -0.92% |
| PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP | -1.12% | -14.49% | -2.82% | 1.68% | 0.36% | 0.39% | 2.23% |

SUMMARY OF RECEIPTS

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

SUMMARY OF RECEIPTS

| NO. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--|--|------------------------|----------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| RECURRENT REVENUE | | | | | | | | |
| 01 | TAX REVENUE | \$1,046,144,192 | \$654,682,356 | \$884,421,460 | \$1,048,571,999 | \$1,122,910,759 | \$1,194,511,570 | \$1,230,928,813 |
| | NON-TAX REVENUE | \$96,129,529 | \$62,284,819 | \$81,038,510 | \$88,096,001 | \$99,708,586 | \$100,907,855 | \$108,408,382 |
| 02 | Licences and Royalties | \$53,229,456 | \$31,051,182 | \$42,493,986 | \$37,000,000 | \$51,087,694 | \$54,589,920 | \$58,625,108 |
| 03 | Revenue From Ministries | \$31,090,843 | \$24,568,611 | \$32,577,284 | \$31,142,000 | \$30,875,892 | \$31,932,935 | \$34,348,274 |
| 04 | Transfers | \$10,794,049 | \$3,912,804 | \$3,445,164 | \$3,537,476 | \$2,180,000 | \$1,850,000 | \$1,900,000 |
| 05 | Other Financial Resources (Dividends and Repayment of Loans) | \$1,015,181 | \$2,752,222 | \$2,522,076 | \$16,416,524 | \$15,565,000 | \$12,535,000 | \$13,535,000 |
| TOTAL RECURRENT REVENUE | | \$1,142,273,721 | \$716,967,175 | \$965,459,970 | \$1,136,668,000 | \$1,222,619,345 | \$1,295,419,425 | \$1,339,337,195 |
| CAPITAL REVENUE AND GRANTS | | | | | | | | |
| 06 | CAPITAL REVENUE | \$5,249,518 | \$15,863,559 | \$5,366,400 | \$5,366,399 | \$5,680,794 | \$5,680,794 | \$5,680,794 |
| 09 | GRANTS | \$20,447,037 | \$22,459,396 | \$67,361,478 | \$50,000,000 | \$35,000,000 | \$35,000,000 | \$35,000,000 |
| TOTAL CAPITAL REVENUE AND GRANTS | | \$25,696,555 | \$38,322,955 | \$72,727,878 | \$55,366,399 | \$40,680,794 | \$40,680,794 | \$40,680,794 |
| TOTAL REVENUE AND GRANTS | | \$1,167,970,276 | \$755,290,129 | \$1,038,187,848 | \$1,192,034,399 | \$1,263,300,139 | \$1,336,100,219 | \$1,380,017,989 |
| 08 | FOREIGN LOAN RECEIPTS (CAP III) | \$134,477,286 | \$177,809,344 | \$164,043,396 | \$103,683,292 | \$91,650,389 | \$91,650,389 | \$91,650,389 |
| 09 | OTHER FOREIGN LOAN RECEIPTS (Budget Support) | \$20,670,290 | \$19,962,000 | \$20,361,240 | \$8,483,850 | \$20,361,240 | \$20,361,240 | \$20,361,240 |
| TOTAL LOAN DISBURSEMENTS | | \$155,147,575 | \$197,771,344 | \$184,404,636 | \$112,167,142 | \$112,011,629 | \$112,011,629 | \$112,011,629 |
| TOTAL RECEIPTS (REVENUE+GRANTS+LOANS) | | \$1,323,117,852 | \$953,061,474 | \$1,222,592,484 | \$1,304,201,541 | \$1,375,311,768 | \$1,448,111,848 | \$1,492,029,618 |

SUMMARY OF RECURRENT REVENUE

| BELIZE ESTIMATES | | | | | | | | |
|-------------------------------|--|------------------------|----------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| FOR THE FISCAL YEAR 2022/2023 | | | | | | | | |
| SUMMARY OF RECURRENT REVENUE | | | | | | | | |
| CATEGORY NO/HEAD NO/LINE ITEM | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 01 | TAX REVENUE | | | | | | | |
| 101 | Taxes on Income & Profits | \$292,795,237 | \$185,119,342 | \$247,498,378 | \$254,628,000 | \$268,944,420 | \$279,702,197 | \$290,890,284 |
| 102 | Taxes on Property | \$6,816,912 | \$4,690,923 | \$6,484,892 | \$8,417,000 | \$10,000,000 | \$16,441,309 | \$17,384,269 |
| 103 | Taxes on International Trade & Transactions | \$161,449,291 | \$101,473,894 | \$137,660,755 | \$174,346,000 | \$189,000,000 | \$216,189,755 | \$225,583,625 |
| 104 | Taxes on Goods, Transactions & Services | \$585,082,752 | \$363,398,197 | \$492,777,435 | \$611,181,000 | \$654,966,339 | \$682,178,309 | \$697,070,635 |
| | Total Tax Revenue | \$1,046,144,192 | \$654,682,356 | \$884,421,460 | \$1,048,571,999 | \$1,122,910,759 | \$1,194,511,570 | \$1,230,928,813 |
| 02 | NON-TAX REVENUE | | | | | | | |
| | LICENCES & RENTS & ROYALTIES | | | | | | | |
| 201 | Licences | \$28,194,671 | \$10,685,308 | \$13,070,689 | \$14,014,000 | \$16,813,865 | \$18,945,137 | \$21,554,534 |
| 202 | Rents & Royalties | \$25,034,785 | \$20,365,874 | \$29,423,297 | \$22,986,000 | \$34,273,829 | \$35,644,783 | \$37,070,574 |
| | Sub-Total | \$53,229,456 | \$31,051,182 | \$42,493,986 | \$37,000,000 | \$51,087,694 | \$54,589,920 | \$58,625,108 |
| 03 | REVENUE FROM GOVERNMENT | | | | | | | |
| 301 | Judiciary | \$2,857,616 | \$2,051,216 | \$2,490,207 | \$2,432,638 | \$2,674,418 | \$2,602,810 | \$2,705,731 |
| 303 | Ministry of Finance | \$9,110,967 | \$6,933,957 | \$9,885,498 | \$5,461,387 | \$3,881,411 | \$4,144,141 | \$4,517,133 |
| 308 | Ministry of Health and Wellness | \$1,325,061 | \$1,323,287 | \$1,443,901 | \$2,381,179 | \$1,583,000 | \$1,137,780 | \$1,194,700 |
| 316 | Ministry of Foreign Affairs, Foreign Trade and Immigration | \$12,007,512 | \$11,226,809 | \$14,949,662 | \$17,083,922 | \$18,472,799 | \$19,048,510 | \$19,502,961 |
| 304 | Ministry of Education, Culture, Science and Technology | \$1,112,862 | \$455,948 | \$407,967 | \$611,088 | \$739,897 | \$742,314 | \$760,320 |
| 306 | Ministry of Natural Resources, Petroleum and Mining | \$1,131,204 | \$623,171 | \$892,979 | \$635,784 | \$562,120 | \$574,000 | \$588,790 |
| 315 | Ministry of Sustainable Development, Climate Change and Disaster Risk Management | \$588,746 | \$293,589 | \$391,071 | \$397,376 | \$400,000 | \$544,800 | \$799,392 |
| 317 | Ministry of Public Utilities and Logistics & E-Governance | \$2,108,686 | \$1,217,570 | \$1,530,538 | \$1,598,604 | \$1,741,720 | \$2,122,720 | \$2,877,693 |
| 313 | Ministry of Economic Development and Investment | \$413,588 | \$356,281 | \$466,969 | \$422,493 | \$645,527 | \$658,860 | \$673,274 |
| 311 | Ministry of Rural Transformation, Community Development, Labour and Local Government | \$18,270 | \$0 | \$88,000 | \$0 | \$0 | \$0 | \$0 |
| 314 | Ministry of the Blue Economy and Civil Aviation | \$416,330 | \$86,784 | \$30,492 | \$117,530 | \$175,000 | \$357,000 | \$728,280 |
| | Sub-Total | \$31,090,843 | \$24,568,611 | \$32,577,284 | \$31,142,000 | \$30,875,892 | \$31,932,935 | \$34,348,274 |
| 04 | PROPERTY INCOME AND TRANSFERS | | | | | | | |
| 401 | Transfers | \$10,794,049 | \$3,912,804 | \$3,445,164 | \$3,537,476 | \$2,180,000 | \$1,850,000 | \$1,900,000 |
| 402 | Dividends | \$0 | \$2,424,798 | \$1,500,000 | \$16,012,524 | \$15,000,000 | \$12,000,000 | \$13,000,000 |
| | Sub-Total | \$10,794,049 | \$6,337,602 | \$4,945,164 | \$19,550,000 | \$17,180,000 | \$13,850,000 | \$14,900,000 |
| 05 | OTHER FINANCIAL RESOURCES | | | | | | | |
| 501 | Repayment of Loans | \$1,015,181 | \$327,424 | \$1,022,076 | \$404,000 | \$565,000 | \$535,000 | \$535,000 |
| | Sub-Total | \$1,015,181 | \$327,424 | \$1,022,076 | \$404,000 | \$565,000 | \$535,000 | \$535,000 |
| | Total Non-Tax Revenue | \$96,129,529 | \$62,284,819 | \$81,038,510 | \$88,096,001 | \$99,708,586 | \$100,907,855 | \$108,408,382 |
| | TOTAL RECURRENT REVENUE | \$1,142,273,721 | \$716,967,175 | \$965,459,970 | \$1,136,668,000 | \$1,222,619,345 | \$1,295,419,425 | \$1,339,337,195 |

RECURRENT REVENUE

| BELIZE ESTIMATES | | | | | | | | |
|-----------------------------------|---|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| FOR THE FISCAL YEAR 2022/2023 | | | | | | | | |
| RECURRENT REVENUE | | | | | | | | |
| HEAD NO./LINE ITEM | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| TOTAL REVENUE - MINISTRIES | | 31,090,843 | 24,568,611 | 32,577,284 | 31,142,000 | 30,875,892 | 31,932,935 | 34,348,274 |
| 301 | JUDICIARY | | | | | | | |
| 11301 | Fines of Court | \$1,816,714 | \$1,203,834 | \$1,526,954 | \$1,427,365 | \$1,498,040 | \$1,400,000 | \$1,400,000 |
| 11303 | Fines of Court (Maritime Cases) | | \$159 | \$169 | \$96 | \$139 | \$283 | \$577 |
| 11401 | Fees - Civil Offences | \$1,221 | \$313 | \$415 | \$548 | \$1,239 | \$2,527 | \$5,154 |
| 11402 | Fees of Court | \$303,257 | \$196,110 | \$259,999 | \$266,639 | \$275,000 | \$300,000 | \$300,000 |
| 11715 | Registry fees | \$736,425 | \$650,800 | \$701,429 | \$737,991 | \$900,000 | \$900,000 | \$1,000,000 |
| 11902 | Gazette Notice Advertisement | \$0 | \$0 | \$1,241 | \$0 | \$0 | \$0 | \$0 |
| Sub-Total | | \$2,857,616 | \$2,051,216 | \$2,490,207 | \$2,432,638 | \$2,674,418 | \$2,602,810 | \$2,705,731 |
| 303 | MINISTRY OF FINANCE | | | | | | | |
| FINANCE DEPARTMENT | | \$8,662,557 | \$6,668,920 | \$9,545,060 | \$4,981,193 | \$3,508,300 | \$3,749,109 | \$4,093,396 |
| 11101 | Interest on Deposits | \$38,294 | \$4,844 | | | \$0 | | |
| 11404 | Revenue Seizures, Penalties, etc. | \$868,316 | \$200,989 | \$264,688 | \$534,812 | \$365,409 | \$380,026 | \$395,227 |
| 11901 | Printed Material | \$1,243 | \$272 | \$80 | \$30 | \$41 | \$83 | \$169 |
| 12101 | Sundries | \$6,269,213 | \$1,607,126 | \$2,160,432 | \$2,859,527 | \$2,600,000 | \$2,800,000 | \$3,100,000 |
| 12109 | Sickness benefits from Social Security | \$1,485,491 | \$4,374,271 | \$6,415,597 | \$1,586,374 | \$542,850 | \$569,000 | \$598,000 |
| 14014 | Income Attributed to Insurance Claim | \$0 | \$481,418 | \$704,263 | \$450 | | | |
| ACCOUNTANT GENERAL | | \$284,962 | \$231,289 | \$299,272 | \$302,132 | \$288,111 | \$306,632 | \$331,801 |
| 12102 | Contribution to Widows and Orphans Pen | \$170,349 | \$140,962 | \$204,218 | \$192,567 | \$169,000 | \$177,000 | \$186,377 |
| 12103 | Contribution to National Assembly Pensi | \$107,405 | \$88,579 | \$92,725 | \$107,514 | \$114,500 | \$120,226 | \$126,236 |
| 12110 | Treasury Administrative Fees | \$7,207 | \$1,748 | \$2,329 | \$2,051 | \$4,611 | \$9,406 | \$19,188 |
| CUSTOMS & EXCISE | | \$163,448 | \$33,748 | \$41,166 | \$178,062 | \$85,000 | \$88,400 | \$91,936 |
| 11701 | Receipts for Extra Services - Customs Staff | \$163,448 | \$33,748 | \$41,166 | \$178,062 | \$85,000 | \$88,400 | \$91,936 |
| Sub-Total | | 9,110,967 | 6,933,957 | 9,885,498 | 5,461,387 | 3,881,411 | 4,144,141 | 4,517,133 |
| 308 | MINISTRY OF HEALTH & WELLNESS | | | | | | | |
| 11703 | Hospital Fees | \$1,325,061 | \$669,639 | \$1,443,901 | \$1,248,467 | \$1,083,000 | \$1,137,780 | \$1,194,700 |
| 12111 | COVID-19 Testing | \$0 | \$653,648 | | \$1,132,712 | \$500,000 | | |
| Sub-Total | | \$1,325,061 | \$1,323,287 | \$1,443,901 | \$2,381,179 | \$1,583,000 | \$1,137,780 | \$1,194,700 |
| 304 | MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | | | | | | | |
| 10905 | Sale of Textbooks | \$669,654 | \$251,682 | \$365,221 | \$319,549 | \$250,000 | \$250,000 | \$250,000 |
| 11602 | Fees - Other Secondary School | \$1,925 | \$1,812 | \$2,200 | \$4,489 | \$8,487 | \$17,314 | \$35,320 |
| 11611 | CXC Examinations | \$321,107 | \$182,452 | \$11,213 | \$10,455 | \$206,410 | \$200,000 | \$200,000 |
| 11612 | Training Fees - NQT | \$176 | \$2 | | | \$0 | | |
| 11615 | Licences and Fees | \$120,000 | \$20,000 | \$29,333 | \$276,595 | \$275,000 | \$275,000 | \$275,000 |
| Sub-Total | | 1,112,862 | 455,948 | 407,967 | 611,088 | 739,897 | 742,314 | 760,320 |
| 306 | MINISTRY OF NATURAL RESOURCES, PETROLEUM & MINING | | | | | | | |
| SURVEYS | | \$24,253 | \$19,952 | \$27,012 | \$30,388 | \$64,120 | \$66,000 | \$70,000 |
| 11705 | Sale of Maps | \$24,253 | 19,952 | \$27,012 | \$30,388 | \$64,120 | \$66,000 | \$70,000 |
| SOLID WASTE MANAGEMENT | | \$238,454 | \$130,774 | \$173,063 | \$183,620 | \$198,000 | \$208,000 | \$218,790 |
| 11723 | Tipping Fees | \$238,454 | \$130,774 | \$173,063 | \$183,620 | \$198,000 | \$208,000 | \$218,790 |
| PETROLEUM | | \$868,498 | \$472,445 | \$692,904 | \$421,775 | \$300,000 | \$300,000 | \$300,000 |
| 11204 | Working Interest, Production Sharing (Oil Sector) | \$868,498 | \$472,435 | \$692,904 | \$421,775 | \$300,000 | \$300,000 | \$300,000 |
| 11706 | Fees - Geology | \$0 | \$10 | | | \$0 | | |
| Sub-Total | | \$1,131,204 | \$623,171 | \$892,979 | \$635,784 | \$562,120 | \$574,000 | \$588,790 |
| 315 | MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE & DISASTER RISK MANAGEMENT | | | | | | | |
| ENVIRONMENT | | \$588,746 | \$293,589 | \$391,071 | \$397,376 | \$400,000 | \$544,800 | \$799,392 |
| 11717 | EIA Processing Fee | \$213,350 | \$67,802 | \$91,303 | \$122,515 | \$120,000 | \$244,800 | \$499,392 |
| 11718 | Environmental Monitoring Fee | \$375,396 | \$225,787 | \$299,768 | \$274,861 | \$280,000 | \$300,000 | \$300,000 |
| 314 | MINISTRY OF THE BLUE ECONOMY & CIVIL AVIATION | | | | | | | |
| FISHERIES | | \$416,330 | \$86,784 | \$30,492 | \$117,530 | \$175,000 | \$357,000 | \$728,280 |
| 11719 | Visitation Fees - Marine Reserves | \$416,330 | \$86,784 | \$30,492 | \$117,530 | \$175,000 | \$357,000 | \$728,280 |
| 316 | MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE & IMMIGRATION | | | | | | | |
| IMMIGRATION | | \$12,007,512 | \$11,226,809 | \$14,949,662 | \$17,083,922 | \$18,472,799 | \$19,048,510 | \$19,502,961 |
| 11606 | Nationality/Citizenship fees | \$1,669,170 | \$2,022,010 | \$2,685,393 | \$4,075,112 | \$4,000,000 | \$4,100,000 | \$4,150,000 |
| 11607 | Passport fees | \$2,444,990 | \$497,785 | \$592,372 | \$1,523,564 | \$2,400,000 | \$2,500,000 | \$2,500,000 |
| 11608 | Permits/Visas | \$7,748,546 | \$8,671,523 | \$11,621,688 | \$11,448,977 | \$12,000,000 | \$12,300,000 | \$12,550,000 |
| 11609 | Late Fees Immigration | \$144,806 | \$35,491 | \$50,209 | \$36,268 | \$72,799 | \$148,510 | \$302,961 |
| 311 | MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR & LOCAL GOVERNMENT | | | | | | | |
| 11716 | Well Drilling fees | \$18,270 | \$0 | \$88,000 | \$0 | \$0 | \$0 | \$0 |
| 317 | MINISTRY OF PUBLIC UTILITIES & LOGISTICS AND E-GOVERNANCE | | | | | | | |
| TRANSPOR DEPARTMENT | | \$302,486 | \$108,665 | \$141,460 | \$265,373 | \$354,429 | \$723,035 | \$1,474,992 |
| 11302 | Traffic Enforcement/Parking Tickets | \$260,636 | \$103,915 | \$134,860 | \$262,373 | \$350,000 | \$714,000 | \$1,456,560 |
| 11707 | Overtime Dues Airport | \$41,850 | \$4,750 | \$6,600 | \$3,000 | \$4,429 | \$9,035 | \$18,432 |
| POSTAL SERVICE | | \$1,806,200 | \$1,108,905 | \$1,389,078 | \$1,333,231 | \$1,387,291 | \$1,399,685 | \$1,402,701 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | |
|---|---|------------------------|----------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| RECURRENT REVENUE | | | | | | | | |
| HEAD NO./LINE ITEM | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 11403 | (Postal) Traffic Imbalance Dues | \$134,976 | \$21,040 | \$30,858 | \$12,854 | \$15,892 | \$15,000 | \$15,000 |
| 11801 | Sale of Postage Stamps & Postal Matters | \$768,622 | \$484,023 | \$631,837 | \$557,615 | \$600,000 | \$600,000 | \$600,000 |
| 11802 | Commission on Money & Postal Orders | \$1,373 | \$285 | \$200 | \$769 | \$1,610 | \$3,285 | \$6,701 |
| 11803 | Rents of Post Office Boxes | \$181,289 | \$136,972 | \$116,903 | \$63,555 | \$120,000 | \$120,000 | \$120,000 |
| 11804 | Shares-Postage on parcels-other Countries | \$74,700 | \$33,647 | \$45,951 | \$19,208 | \$23,789 | \$25,000 | \$25,000 |
| 11806 | Parcel Clearance Fees | \$19,955 | \$6,974 | \$8,794 | \$9,367 | \$10,000 | \$20,400 | \$20,000 |
| 11807 | Miscellaneous Postal Charges | \$8,560 | \$7,678 | \$9,875 | \$10,001 | \$12,000 | \$12,000 | \$12,000 |
| 11808 | Philatelic Sales | \$3,156 | \$365 | \$535 | \$3,256 | \$4,000 | \$4,000 | \$4,000 |
| 11809 | Express Mail Service | \$613,570 | \$417,922 | \$544,125 | \$588,935 | \$600,000 | \$600,000 | \$600,000 |
| 11810 | Domestic Speed Mail | | | | \$67,670 | | | |
| | Sub-Total | \$2,108,686 | \$1,217,570 | \$1,530,538 | \$1,598,604 | \$1,741,720 | \$2,122,720 | \$2,877,693 |
| 313 | MINISTRY OF ECONOMIC DEVELOPMENT & INVESTMENT | | | | | | | |
| 314B | TRADE | \$413,588 | \$356,281 | \$466,969 | \$422,493 | \$645,527 | \$658,860 | \$673,274 |
| 11106 | Belize Market Labels | \$155,168 | \$88,023 | \$77,004 | \$140,830 | \$369,125 | \$370,000 | \$370,000 |
| 11610 | Routing fees | \$73,510 | \$1,762 | \$2,584 | \$1,079 | \$1,331 | \$2,715 | \$5,538 |
| 11704 | Fees export processing zone | \$184,590 | \$266,360 | \$387,381 | \$280,234 | \$275,000 | \$286,000 | \$297,440 |
| 11721 | Scales Verification Fees | \$320 | \$136 | \$0 | \$350 | \$71 | \$145 | \$296 |
| | Sub-Total | \$413,588 | \$356,281 | \$466,969 | \$422,493 | \$645,527 | \$658,860 | \$673,274 |
| 401 | DIVIDENDS | \$0 | \$2,424,798 | \$1,500,000 | \$16,012,524 | \$15,000,000 | \$12,000,000 | \$13,000,000 |
| 11201 | Dividends from BTL | \$0 | \$2,424,798 | \$1,500,000 | \$16,012,524 | \$15,000,000 | \$12,000,000 | \$13,000,000 |
| | TRANSFERS | \$10,794,049 | \$3,912,804 | \$3,445,164 | \$3,537,476 | \$2,180,000 | \$1,850,000 | \$1,900,000 |
| 12107 | Transfers from Belize Tourist Board | \$1,176,554 | 481,719 | \$380,147 | \$191,936 | \$150,000 | \$150,000 | \$150,000 |
| 12108 | Other Transfers (PACT, PUC, others, etc.) | \$3,111,902 | 726,148 | \$1,065,017 | \$2,512,210 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 12201 | Transfer from Central Bank | \$4,287,340 | 2,704,937 | \$2,000,000 | \$833,331 | \$1,030,000 | \$700,000 | \$750,000 |
| 12209 | Transfer from Embassies | \$918,252 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12210 | Transfer from Abandoned Property Account | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Sub-Total | \$10,794,049 | \$6,337,602 | \$4,945,164 | \$19,550,000 | \$17,180,000 | \$13,850,000 | \$14,900,000 |
| 501 | REPAYMENT OF LOANS | | | | | | | |
| 11103 | Other Miscellaneous Interests | \$265,623 | \$147,488 | \$197,178 | \$121,036 | \$175,000 | \$175,000 | \$175,000 |
| 12301 | Other Miscellaneous Repayments Receipts | \$137,147 | \$157,890 | \$176,499 | \$113,709 | \$225,000 | \$200,000 | \$200,000 |
| 12307 | Reimbursement of Debt Services Interest - Privatized Utilities | \$92,063 | \$110 | \$91,591 | \$38,160 | \$25,000 | \$20,000 | \$20,000 |
| 12308 | 12308 Reimbursement of Debt Services Principal - Privatized Utilities | \$518,288 | \$21,936 | \$554,628 | \$131,095 | \$140,000 | \$140,000 | \$140,000 |
| 12309 | Reimbursement of Debt Service Commitment and Other Charges - Privatized Utilities | \$2,061 | \$0 | \$2,180 | \$0 | \$0 | \$0 | \$0 |
| | Sub-Total | \$1,015,181 | \$327,424 | \$1,022,076 | \$404,000 | \$565,000 | \$535,000 | \$535,000 |
| | GRAND TOTAL | \$1,142,273,721 | \$716,967,175 | \$965,459,970 | \$1,136,668,000 | \$1,222,619,345 | \$1,295,419,425 | \$1,339,337,195 |

SUMMARY OF RECURRENT EXPENDITURE

| BELIZE ESTIMATES | | | | | | | | |
|---|---|------------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| FOR THE FISCAL YEAR 2022/2023 | | | | | | | | |
| SUMMARY OF RECURRENT EXPENDITURE | | | | | | | | |
| No. | MINISTRY | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 11 | OFFICE OF THE GOVERNOR GENERAL | \$441,669 | \$363,229 | \$382,085 | \$370,806 | \$472,026 | \$471,357 | \$471,792 |
| 12 | JUDICIARY | \$9,625,247 | \$7,682,108 | \$7,687,278 | \$7,393,659 | \$7,967,433 | \$7,971,550 | \$7,885,526 |
| 13 | LEGISLATURE | \$2,622,419 | \$2,419,860 | \$2,627,595 | \$2,315,979 | \$2,999,293 | \$2,991,288 | \$2,952,928 |
| 14 | MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS | \$15,033,201 | \$13,495,284 | \$15,410,415 | \$15,126,167 | \$17,743,945 | \$17,604,379 | \$17,706,371 |
| 15 | DIRECTOR OF PUBLIC PROSECUTIONS | \$1,995,229 | \$1,873,535 | \$2,110,318 | \$1,906,511 | \$2,156,459 | \$2,156,459 | \$2,156,459 |
| 16 | OFFICE OF THE AUDITOR GENERAL | \$2,207,252 | \$2,104,809 | \$2,257,095 | \$1,947,438 | \$2,302,115 | \$2,302,117 | \$2,302,117 |
| 17 | OFFICE OF THE PRIME MINISTER | \$11,025,051 | \$6,968,106 | \$10,084,007 | \$9,680,525 | \$14,063,766 | \$14,063,766 | \$14,063,766 |
| 18 | MINISTRY OF FINANCE | \$315,231,192 | \$207,123,575 | \$240,473,728 | \$288,744,047 | \$373,122,385 | \$430,359,634 | \$431,695,508 |
| 19 | MINISTRY OF HEALTH AND WELLNESS | \$138,720,564 | \$115,459,721 | \$127,816,970 | \$139,616,746 | \$123,455,922 | \$123,455,922 | \$123,455,922 |
| 20 | MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | \$30,484,337 | \$24,242,246 | \$26,676,953 | \$23,126,444 | \$28,493,116 | \$28,493,119 | \$28,493,122 |
| 21 | MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | \$265,879,414 | \$222,521,223 | \$228,717,310 | \$223,758,645 | \$241,710,020 | \$241,710,020 | \$241,710,440 |
| 22 | MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | \$11,438,758 | \$10,105,649 | \$9,430,766 | \$9,110,327 | \$9,624,552 | \$9,624,552 | \$9,624,552 |
| 23 | MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | \$8,624,132 | \$7,802,628 | \$8,501,799 | \$7,541,085 | \$8,853,500 | \$8,853,500 | \$8,853,500 |
| 25 | MINISTRY OF TOURISM AND DIASPORA RELATIONS | \$813,847 | \$758,915 | \$1,228,111 | \$995,395 | \$1,702,300 | \$1,702,300 | \$1,702,300 |
| 26 | MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | \$16,769,704 | \$14,712,902 | \$16,929,686 | \$14,706,951 | \$18,407,358 | \$18,407,358 | \$18,407,358 |
| 27 | MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | \$15,304,695 | \$10,515,941 | \$14,726,047 | \$12,298,196 | \$15,213,680 | \$15,213,678 | \$15,213,779 |
| 28 | MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE | \$6,094,162 | \$5,436,866 | \$5,040,837 | \$5,035,551 | \$6,684,987 | \$6,684,987 | \$6,684,987 |
| 29 | MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | \$22,415,725 | \$15,607,531 | \$17,746,819 | \$20,536,280 | \$22,543,930 | \$22,543,930 | \$22,543,931 |
| 30 | MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | \$101,435,136 | \$96,390,650 | \$76,864,960 | \$90,487,513 | \$88,985,946 | \$88,985,946 | \$88,985,946 |
| 31 | ATTORNEY GENERAL'S MINISTRY | \$6,302,098 | \$6,614,324 | \$6,302,982 | \$5,876,306 | \$7,099,118 | \$7,099,116 | \$7,099,116 |
| 32 | MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | \$5,345,092 | \$3,586,345 | \$5,238,676 | \$4,454,031 | \$3,896,904 | \$3,897,060 | \$3,897,064 |
| 34 | MINISTRY OF YOUTH, SPORTS AND TRANSPORT | \$11,097,681 | \$10,046,955 | \$10,023,447 | \$10,221,504 | \$12,969,396 | \$12,043,396 | \$12,028,395 |
| 35 | MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | \$11,693,124 | \$7,784,384 | \$9,219,752 | \$8,471,185 | \$11,138,182 | \$10,138,182 | \$11,138,181 |
| 36 | MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION | \$4,367,281 | \$4,035,761 | \$5,239,589 | \$4,842,205 | \$5,760,016 | \$5,760,016 | \$5,760,016 |
| 38 | MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY | \$67,301,555 | \$70,109,175 | \$52,439,820 | \$66,127,502 | \$60,530,082 | \$60,530,082 | \$60,530,082 |
| TOTAL | | \$1,082,268,565 | \$867,761,721 | \$903,177,045 | \$974,691,000 | \$1,087,896,431 | \$1,143,063,714 | \$1,145,363,158 |

**SUMMARY OF
EXPENDITURE
BY
PROGRAMME**

**OFFICE OF THE
GOVERNOR
GENERAL**

| MINISTRY : OFFICE OF THE GOVERNOR GENERAL | | | | | | | | |
|--|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| To be the institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided in the constitution | | | | | | | | |
| MISSION: | | | | | | | | |
| To give logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Head of State and to be the link between the Governor General and various Government Agencies and External Organizations | | | | | | | | |
| 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 | | | | | | | | |
| To provide executive and administrative support to the Head of State in the execution of his constitutional, statutory, ceremonial and social duties | | | | | | | | |
| To provide for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 001 | SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL | \$413,292 | \$337,977 | \$338,137 | \$344,136 | \$418,857 | \$466,188 | \$470,623 |
| | Recurrent Expenditure | \$378,145 | \$303,077 | \$323,137 | \$330,074 | \$403,857 | \$403,188 | \$403,623 |
| | Capital II Expenditure | \$35,147 | \$34,900 | \$15,000 | \$14,062 | \$15,000 | \$63,000 | \$67,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 002 | BELIZE ADVISORY COUNCIL | \$63,524 | \$60,152 | \$58,948 | \$40,732 | \$68,169 | \$68,169 | \$68,169 |
| | Recurrent Expenditure | \$63,524 | \$60,152 | \$58,948 | \$40,732 | \$68,169 | \$68,169 | \$68,169 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$476,816 | \$398,129 | \$397,085 | \$384,868 | \$487,026 | \$534,357 | \$538,792 |
| | Recurrent Expenditure | \$441,669 | \$363,229 | \$382,085 | \$370,806 | \$472,026 | \$471,357 | \$471,792 |
| | Capital II Expenditure | \$35,147 | \$34,900 | \$15,000 | \$14,062 | \$15,000 | \$63,000 | \$67,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$230,648 | \$267,926 | \$216,033 | \$242,070 | \$230,504 | \$254,480 | \$256,015 |
| 231:TRAVEL & SUBSISTENCE | | \$19,949 | \$3,769 | \$21,369 | \$11,136 | \$20,578 | \$20,308 | \$20,308 |
| 340:MATERIALS & SUPPLIES | | \$20,715 | \$8,913 | \$22,428 | \$16,474 | \$29,007 | \$29,887 | \$29,887 |
| 341:OPERATING COSTS | | \$73,990 | \$35,393 | \$54,433 | \$42,611 | \$115,670 | \$97,270 | \$95,170 |
| 342:MAINTENANCE COSTS | | \$21,648 | \$11,633 | \$13,966 | \$12,012 | \$22,867 | \$20,012 | \$19,012 |
| 346:PUBLIC UTILITIES | | \$17,386 | \$7,450 | \$11,781 | \$9,095 | \$19,400 | \$13,400 | \$13,400 |
| 348:CONTRACTS & CONSULTANCY | | \$57,332 | \$28,143 | \$42,075 | \$37,408 | \$34,000 | \$36,000 | \$38,000 |
| TOTAL RECURRENT EXPENDITURE | | \$441,669 | \$363,229 | \$382,085 | \$370,806 | \$472,026 | \$471,357 | \$471,792 |
| 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 | 21 | 11 | 11 | 11 |
| TOTAL STAFFING | | 16 | 16 | 16 | 29 | 19 | 19 | 19 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$179,948 | \$210,976 | \$170,403 | \$207,886 | \$180,554 | \$204,530 | \$206,065 |
| 1 | Salaries | | \$170,751 | \$163,588 | \$125,225 | \$171,546 | \$122,865 | \$146,841 | \$148,376 |
| 2 | Allowances | | \$3,600 | \$5,086 | \$7,020 | \$17,525 | \$15,600 | \$15,600 | \$15,600 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$36,422 | \$32,779 | \$13,655 | \$34,303 | \$34,303 | \$34,303 |
| 4 | Social Security | | \$5,597 | \$5,881 | \$5,379 | \$5,161 | \$7,786 | \$7,786 | \$7,786 |
| 31 | TRAVEL AND SUBSISTENCE | | \$13,393 | \$2,007 | \$14,907 | \$8,447 | \$12,130 | \$11,860 | \$11,860 |
| 1 | Transport Allowance | | \$0 | \$63 | \$229 | \$96 | \$300 | \$300 | \$300 |
| 2 | Mileage Allowance | | \$406 | \$146 | \$1,034 | \$567 | \$1,352 | \$1,082 | \$1,082 |
| 3 | Subsistence Allowance | | \$5,937 | \$869 | \$6,273 | \$4,231 | \$5,030 | \$5,030 | \$5,030 |
| 5 | Other Travel Expenses | | \$7,051 | \$930 | \$7,371 | \$3,553 | \$5,448 | \$5,448 | \$5,448 |
| 40 | MATERIAL AND SUPPLIES | | \$16,880 | \$7,775 | \$18,475 | \$13,824 | \$23,806 | \$24,686 | \$24,686 |
| 1 | Office Supplies | | \$3,555 | \$853 | \$10,998 | \$5,406 | \$12,812 | \$13,692 | \$13,692 |
| 2 | Books & Periodicals | | \$1,014 | \$90 | \$1,165 | \$1,216 | \$1,524 | \$1,524 | \$1,524 |
| 4 | Uniforms | | \$1,700 | \$708 | \$1,472 | \$611 | \$1,925 | \$1,925 | \$1,925 |
| 5 | Household Sundries | | \$10,613 | \$6,124 | \$4,840 | \$6,591 | \$7,545 | \$7,545 | \$7,545 |
| 41 | OPERATING COSTS | | \$71,557 | \$35,091 | \$51,530 | \$41,402 | \$111,100 | \$92,700 | \$90,600 |
| 1 | Fuel | | \$8,067 | \$4,225 | \$12,668 | \$13,631 | \$25,200 | \$25,200 | \$25,200 |
| 3 | Miscellaneous | | \$63,490 | \$30,866 | \$38,862 | \$27,770 | \$85,900 | \$67,500 | \$65,400 |
| 42 | MAINTENANCE COSTS | | \$21,648 | \$11,633 | \$13,966 | \$12,012 | \$22,867 | \$20,012 | \$19,012 |
| 1 | Maintenance of Buildings | | \$5,478 | \$4,316 | \$1,759 | \$3,013 | \$6,000 | \$4,000 | \$3,000 |
| 2 | Maintenance of Grounds | | \$6,013 | \$2,789 | \$1,954 | \$3,074 | \$3,366 | \$3,416 | \$3,416 |
| 3 | Furniture and Equipment | | \$0 | \$344 | \$4,214 | \$1,757 | \$5,035 | \$4,130 | \$4,130 |
| 4 | Vehicles | | \$10,157 | \$4,185 | \$6,039 | \$4,169 | \$8,466 | \$8,466 | \$8,466 |
| 46 | PUBLIC UTILITIES | | \$17,386 | \$7,450 | \$11,781 | \$9,095 | \$19,400 | \$13,400 | \$13,400 |
| 2 | Gas (Butane) | | \$2,630 | \$179 | \$306 | \$124 | \$800 | \$800 | \$800 |
| 4 | Telephone | | \$14,756 | \$7,272 | \$11,475 | \$8,971 | \$18,600 | \$12,600 | \$12,600 |
| 48 | CONTRACTS & CONSULTANCIES | | \$57,332 | \$28,143 | \$42,075 | \$37,408 | \$34,000 | \$36,000 | \$38,000 |
| 1 | Payments to Contractors | | \$57,332 | \$28,143 | \$42,075 | \$37,408 | \$34,000 | \$36,000 | \$38,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$378,145 | \$303,077 | \$323,137 | \$330,074 | \$403,857 | \$403,188 | \$403,623 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture and Equipment | | \$10,966 | \$14,900 | \$0 | \$11,265 | \$15,000 | \$18,000 | \$14,000 |
| | 1002 Purchase of a Computer | | \$0 | \$0 | \$0 | \$2,797 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Office Buiding | | \$17,928 | \$10,000 | \$15,000 | \$0 | \$0 | \$0 | \$8,000 |
| | 1494 Renovation/Construction | | \$6,253 | \$10,000 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$35,147 | \$34,900 | \$15,000 | \$14,062 | \$15,000 | \$63,000 | \$67,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Non-Established | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Statutory Appointments | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL STAFFING | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee. | | | | | Appointed Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee | | | | |
| Temporary Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee. | | | | | Temporary Appointed Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee | | | | |
| Appointing Chairperson and Members of the Elections and Boundaries Commission. | | | | | No new appointments | | | | |
| Appointing the Director of Public Prosecution, Magistrates and Legal Officers. | | | | | Appinted several Legal Officers | | | | |
| Appointing Chairperson and Members of the Public Services Commission. | | | | | Appointed Members of the Public Services Commission. | | | | |
| Appointing Chairperson and Members of the Security Services Commission. | | | | | Appointed Chairperson and Members of the Security Services Commission. | | | | |
| Appointing Chairperson and Members of the Judicial and Legal Services Commission. | | | | | Appointed Chairperson and Members of the Judicial and Legal Services Commission. | | | | |
| Appointing of 107 Officers in accordance with the Constitution of Belize. | | | | | Appointed of 107 Officers in accordance with the Constitution of Belize. | | | | |

| | |
|---|---|
| Declaring and revoking a declaration of Emergency. | None |
| Giving assent to bills passed by the National Assembly. | |
| Investing persons who would have been honoured for outstanding services to the country, Sovereign's New Year and Birthday honours. | Investing of 14 persons who would have been honoured for outstanding services to the country, Sovereign's New Year and |
| Accepting the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials). | Accepted the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials). |
| Receiving overseas dignitaries who pay courtesy calls on the Government. | Received several overseas dignitaries who pay courtesy calls on the Government. |
| As ceremonial Head of State, lending support to Non Governmental Organizations and other institutions of the country. | As ceremonial Head of State, supported numerous to Non Governmental Organizations and other institutions of the country. |
| Providing non-partisan community leadership and being patron of many charitable, services, sporting and community organization. | Provided non-partisan community leadership and being patron of many charitable, services, sporting and community organization. |
| Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of National Assembly, swearing in members. | Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of National Assembly, swearing in members. |
| Increase awareness of the constitutional, ceremonial and community duties of the Governor General . | Increasing awareness of the constitutional, ceremonial and community duties of the Governor General . |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

| |
|--|
| <p>Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee.</p> <p>Temporary Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee.</p> <p style="text-align: center;">Appointing Chairperson and Members of the Integrity Commission.</p> <p style="text-align: center;">Appointing the Justices of the Supreme Court and Legal Officers.</p> <p style="text-align: center;">Appointing of 107 Officers in accordance with the Constitution of Belize.</p> <p style="text-align: center;">Giving assent to bills passed by the National Assembly.</p> <p style="text-align: center;">Accepting the credentials of Ambassadors accredited to Belize (hosting Presentation of Credentials).</p> <p style="text-align: center;">Receiving overseas dignitaries who pay courtesy calls on the Government.</p> <p style="text-align: center;">As ceremonial Head of State, lending support to Non Governmental Organizations and other institutions of the country.</p> <p style="text-align: center;">Providing non-partisan community leadership and being patron of many charitable, services, sporting and community organization.</p> <p style="text-align: center;">Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of National Assembly, swearing in members.</p> <p style="text-align: center;">Increase awareness of the constitutional, ceremonial and community duties of the Governor General .</p> |
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| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of Acts assented | 20 | 20 | 20 | 56 | 50 | 50 | 50 |
| Number of official events hosted | 1 | 1 | 1 | 1 | 10 | 10 | 10 |
| Number of official events Attended | 45 | 45 | 45 | 25 | 25 | 45 | 45 |
| Number of meetings held/attended | 25 | 25 | 25 | 30 | 35 | 35 | 35 |
| No. of official appointments/pensions approved | 300 | 300 | 300 | 400 | 350 | 350 | 325 |
| Number of official duties approved | 100 | 100 | 100 | 75 | 130 | 130 | 130 |
| 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 | 56 | 50 | 50 | 50 |
| Number of official events hosted | 1 | 1 | 1 | 1 | 10 | 10 | 10 |
| Number of official events Attended | 45 | 45 | 45 | 25 | 25 | 45 | 45 |
| Number of meetings held/attended | 25 | 25 | 25 | 30 | 35 | 35 | 35 |
| No. of official appointments/pensions approved | 300 | 300 | 300 | 400 | 350 | 350 | 325 |
| Number of official duties approved | 100 | 100 | 100 | 75 | 130 | 130 | 130 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$50,700 | \$56,950 | \$45,630 | \$34,184 | \$49,950 | \$49,950 | \$49,950 |
| | 2 | Allowances | \$0 | \$7,500 | \$6,750 | \$2,809 | \$6,750 | \$6,750 | \$6,750 |
| | 5 | Honorarium | \$50,700 | \$49,450 | \$38,880 | \$31,375 | \$43,200 | \$43,200 | \$43,200 |
| | 31 | TRAVEL AND SUBSISTENCE | \$6,555 | \$1,762 | \$6,462 | \$2,689 | \$8,448 | \$8,448 | \$8,448 |
| | 2 | Mileage Allowance | \$1,529 | \$1,387 | \$5,092 | \$2,124 | \$6,656 | \$6,656 | \$6,656 |
| | 3 | Subsistence Allowance | \$5,027 | \$267 | \$979 | \$405 | \$1,280 | \$1,280 | \$1,280 |
| | 5 | Other Travel Expenses | \$0 | \$107 | \$391 | \$160 | \$512 | \$512 | \$512 |
| | 40 | MATERIAL AND SUPPLIES | \$3,835 | \$1,138 | \$3,953 | \$2,650 | \$5,201 | \$5,201 | \$5,201 |
| | 1 | Office Supplies | \$3,835 | \$1,138 | \$3,953 | \$2,650 | \$5,201 | \$5,201 | \$5,201 |
| | 41 | OPERATING COSTS | \$2,434 | \$302 | \$2,903 | \$1,209 | \$4,570 | \$4,570 | \$4,570 |
| | 3 | Miscellaneous | \$2,434 | \$302 | \$2,903 | \$1,209 | \$4,570 | \$4,570 | \$4,570 |
| TOTAL RECURRENT EXPENDITURE | | | \$63,524 | \$60,152 | \$58,948 | \$40,732 | \$68,169 | \$68,169 | \$68,169 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | 20 | 10 | 10 | 10 | | |
| TOTAL STAFFING | 8 | 8 | 8 | 21 | 11 | 11 | 11 | | |
| d | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Grant a pardon to any person, free or subject to conditions; may grant a respite of the execution of any punishment imposed for any offence; may substitute a less severe form of punishment on any person for any offence; or may remit the whole or any part of any punishment imposed on any person for any offence. | | | | | None | | | | |
| Review Grounds of Appeal of PublicOfficers, Police Department , Belize Defence Force and Belize Coast Guards | | | | | Review Grounds of Appeal of PublicOfficers, Police Department , Belize Defence Force and Belize Coast Guards | | | | |
| Advise the Governor General in the exercise of his powers under Section 52 of the Constitution. | | | | | Advised the Governor General in the exercise of his powers under Section 52 of the Constitution | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Advise the Governor General in the exercise of his powers under Section 52 of the Constitution. Urge Stakeholders to revert within specified timeframe | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of appeals received | 20 | 20 | 15 | 15 | 15 | 15 | | | |
| Number of appeals considered | 20 | 20 | 15 | 15 | 15 | 15 | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Average time to adjudicate an appeal | 6-9 months | | | | | | | | |
| Number of appeals outstanding for more than 6 months | 10 appeals | | | | | | | | |

JUDICIARY

| 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 of goods and services provided to the public | | | | | | | | |
| To ensure that the department is equipped with all the necessary equipment and supplies fundamental for its operation | | | | | | | | |
| Ensuring that the work conditions of the Department are acceptable and conducive to the performance of its various functions by staff members and judicial officers as it seeks to ensure that justice is administered efficiently and expeditiously | | | | | | | | |
| To provide transparent and professional justice service to all at the Magistrate Court level | | | | | | | | |
| To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level | | | | | | | | |
| To prosecute all cases that comes before the Magistrate court in a timely manner | | | | | | | | |
| Uphold the high ethical standards of judicial office and maintain a judiciary that is independent, free from bias and devoid of corruption engendering public confidence and trust | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 003 | GENERAL REGISTRY | \$1,772,918 | \$1,303,791 | \$1,623,406 | \$1,416,235 | \$1,462,395 | \$1,148,729 | \$1,110,359 |
| | Recurrent Expenditure | \$1,738,948 | \$1,230,001 | \$1,258,406 | \$1,094,465 | \$1,112,395 | \$1,148,729 | \$1,110,359 |
| | Capital II Expenditure | \$33,970 | \$73,790 | \$365,000 | \$321,770 | \$350,000 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 004 | COURT OF APPEAL | \$1,043,044 | \$736,134 | \$699,685 | \$804,374 | \$599,568 | \$612,227 | \$619,452 |
| | Recurrent Expenditure | \$1,039,895 | \$736,134 | \$699,685 | \$804,374 | \$599,568 | \$612,227 | \$619,452 |
| | Capital II Expenditure | \$3,149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 005 | SUPREME COURT | \$3,493,741 | \$2,798,165 | \$2,523,534 | \$2,574,416 | \$2,571,499 | \$2,526,623 | \$2,483,252 |
| | Recurrent Expenditure | \$3,493,741 | \$2,798,165 | \$2,523,534 | \$2,574,416 | \$2,571,499 | \$2,526,623 | \$2,483,252 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 006 | MAGISTRATE COURT | \$3,352,663 | \$2,917,808 | \$3,235,653 | \$3,032,257 | \$3,733,971 | \$3,730,971 | \$3,672,463 |
| | Recurrent Expenditure | \$3,352,663 | \$2,917,808 | \$3,205,653 | \$2,920,404 | \$3,683,971 | \$3,683,971 | \$3,672,463 |
| | Capital II Expenditure | \$0 | \$0 | \$30,000 | \$111,853 | \$50,000 | \$47,000 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$9,662,366 | \$7,755,898 | \$8,082,278 | \$7,827,281 | \$8,367,433 | \$8,018,550 | \$7,885,526 |
| Recurrent Expenditure | | \$9,625,247 | \$7,682,108 | \$7,687,278 | \$7,393,659 | \$7,967,433 | \$7,971,550 | \$7,885,526 |
| Capital II Expenditure | | \$37,119 | \$73,790 | \$395,000 | \$433,622 | \$400,000 | \$47,000 | \$0 |
| Capital III Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$6,766,893 | \$6,283,325 | \$5,734,662 | \$5,620,562 | \$6,008,811 | \$6,013,374 | \$5,945,888 |
| 231:TRAVEL & SUBSISTENCE | | \$472,234 | \$227,578 | \$329,336 | \$407,075 | \$330,731 | \$330,731 | \$323,115 |
| 340:MATERIALS & SUPPLIES | | \$349,977 | \$178,103 | \$278,875 | \$192,934 | \$300,951 | \$310,209 | \$302,703 |
| 341:OPERATING COSTS | | \$506,311 | \$224,280 | \$310,682 | \$247,186 | \$351,637 | \$341,521 | \$339,521 |
| 342:MAINTENANCE COSTS | | \$251,512 | \$176,124 | \$202,016 | \$187,651 | \$230,471 | \$229,620 | \$229,620 |
| 343:TRAINING | | \$6,832 | \$1,431 | \$7,451 | \$4,004 | \$5,975 | \$5,975 | \$5,975 |
| 346:PUBLIC UTILITIES | | \$506,594 | \$150,407 | \$233,475 | \$173,009 | \$237,557 | \$238,820 | \$237,404 |
| 348:CONTRACTS & CONSULTANCY | | \$764,893 | \$440,860 | \$590,781 | \$561,238 | \$501,300 | \$501,300 | \$501,300 |
| TOTAL RECURRENT EXPENDITURE | | \$9,625,247 | \$7,682,108 | \$7,687,278 | \$7,393,659 | \$7,967,433 | \$7,971,550 | \$7,885,526 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 42 | 43 | 45 | 20 | 20 | 20 | 20 |
| Technical/Front Line Services | | 16 | 14 | 13 | 54 | 54 | 54 | 54 |
| Administrative Support | | 66 | 70 | 70 | 59 | 59 | 59 | 59 |
| Non-Established | | 14 | 14 | 14 | 17 | 17 | 28 | 17 |
| Statutory Appointments | | 0 | 0 | 0 | 10 | 12 | 12 | 12 |
| TOTAL STAFFING | | 138 | 141 | 142 | 160 | 162 | 173 | 162 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|--------------------------------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME: | | GENERAL REGISTRY | | | | | | | |
| PROGRAMME OBJECTIVE: | | To amintain the register of public documents which includes Probate Matters, Apostilling of Documents, Register or Dentistry Licence, Medical License, Druggist & Chemist Licence, Admittance of the Roll of Attorneys, Issuing Practicing Certificates, Marriage Licences, Stamp Duty for Insurance Companies and Stamp Duties for Deed Polls | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,040,571 | \$954,448 | \$864,689 | \$812,246 | \$738,464 | \$763,357 | \$735,909 |
| 1 | Salaries | | \$946,777 | \$854,117 | \$722,116 | \$709,568 | \$584,619 | \$603,343 | \$573,343 |
| 2 | Allowances | | \$56,100 | \$19,120 | \$45,630 | \$36,372 | \$33,979 | \$40,148 | \$42,700 |
| 3 | Wages (Unestablished Staff) | | \$2,500 | \$40,363 | \$36,326 | \$15,137 | \$66,271 | \$66,271 | \$66,271 |
| 4 | Social Security | | \$31,493 | \$35,598 | \$41,267 | \$33,772 | \$36,675 | \$36,675 | \$36,675 |
| 5 | Honorarium | | \$3,400 | \$2,950 | \$14,850 | \$15,522 | \$14,850 | \$14,850 | \$14,850 |
| 7 | Overtime | | \$300 | \$2,300 | \$4,500 | \$1,875 | \$2,070 | \$2,070 | \$2,070 |
| 31 | TRAVEL AND SUBSISTENCE | | \$46,247 | \$27,910 | \$35,543 | \$28,707 | \$35,917 | \$35,917 | \$35,917 |
| 1 | Transport Allowance | | \$8,100 | \$3,253 | \$229 | \$2,889 | \$284 | \$284 | \$284 |
| 2 | Mileage Allowance | | \$401 | \$4,182 | \$15,355 | \$6,395 | \$12,731 | \$12,731 | \$12,731 |
| 3 | Subsistence Allowance | | \$7,887 | \$5,759 | \$8,598 | \$9,876 | \$8,690 | \$8,690 | \$8,690 |
| 5 | Other Travel Expenses | | \$29,859 | \$14,717 | \$11,361 | \$9,547 | \$14,212 | \$14,212 | \$14,212 |
| 40 | MATERIAL AND SUPPLIES | | \$101,050 | \$62,560 | \$83,693 | \$52,736 | \$79,715 | \$89,734 | \$82,228 |
| 1 | Office Supplies | | \$32,967 | \$29,579 | \$28,959 | \$16,683 | \$26,586 | \$36,605 | \$29,099 |
| 2 | Books & Periodicals | | \$9,547 | \$15 | \$1,420 | \$594 | \$1,430 | \$1,430 | \$1,430 |
| 3 | Medical Supplies | | \$0 | \$347 | \$1,197 | \$497 | \$1,197 | \$1,197 | \$1,197 |
| 4 | Uniforms | | \$8,015 | \$2,076 | \$5,538 | \$2,304 | \$6,762 | \$6,762 | \$6,762 |
| 5 | Household Sundries | | \$27,278 | \$12,132 | \$6,559 | \$3,894 | \$7,537 | \$7,537 | \$7,537 |
| 6 | Food | | \$14,619 | \$4,214 | \$9,296 | \$7,038 | \$9,297 | \$9,297 | \$9,297 |
| 14 | Computer Supplies | | \$6,574 | \$13,185 | \$15,454 | \$15,366 | \$15,454 | \$15,454 | \$15,454 |
| 15 | Office Equipment | | \$1,801 | \$541 | \$3,730 | \$1,553 | \$3,610 | \$3,610 | \$3,610 |
| 23 | Printing Services | | \$249 | \$473 | \$11,540 | \$4,806 | \$7,842 | \$7,842 | \$7,842 |
| 41 | OPERATING COSTS | | \$118,794 | \$68,947 | \$90,885 | \$72,358 | \$96,406 | \$96,406 | \$94,406 |
| 1 | Fuel | | \$5,952 | \$19,386 | \$8,534 | \$21,390 | \$8,612 | \$8,612 | \$8,612 |
| 2 | Advertising | | \$845 | \$885 | \$3,250 | \$1,353 | \$3,700 | \$3,700 | \$3,700 |
| 3 | Miscellaneous | | \$109,393 | \$47,890 | \$64,452 | \$43,245 | \$74,240 | \$74,240 | \$72,240 |
| 6 | Mail Delivery | | \$935 | \$217 | \$5,202 | \$2,432 | \$4,958 | \$4,958 | \$4,958 |
| 9 | Conferences and Workshops | | \$1,669 | \$570 | \$9,447 | \$3,938 | \$4,896 | \$4,896 | \$4,896 |
| 42 | MAINTENANCE COSTS | | \$52,590 | \$32,040 | \$40,579 | \$36,969 | \$39,479 | \$39,638 | \$39,638 |
| 1 | Maintenance of Buildings | | \$23,610 | \$14,235 | \$20,059 | \$21,519 | \$19,360 | \$19,360 | \$19,360 |
| 2 | Maintenance of Grounds | | \$4,431 | \$2,481 | \$2,295 | \$1,329 | \$3,134 | \$3,134 | \$3,134 |
| 3 | Furniture and Equipment | | \$7,000 | \$933 | \$3,427 | \$4,375 | \$3,640 | \$3,640 | \$3,640 |
| 4 | Vehicles | | \$16,260 | \$12,670 | \$8,170 | \$6,989 | \$10,360 | \$10,360 | \$10,360 |
| 5 | Computer Hardware | | \$0 | \$782 | \$2,868 | \$1,195 | \$1,430 | \$1,430 | \$1,430 |
| 6 | Computer Software | | \$0 | \$782 | \$3,187 | \$1,325 | \$1,271 | \$1,430 | \$1,430 |
| 9 | Spares for Equipment | | \$1,288 | \$157 | \$573 | \$237 | \$284 | \$284 | \$284 |
| 43 | TRAINING | | \$2,665 | \$179 | \$3,121 | \$1,301 | \$1,645 | \$1,645 | \$1,645 |
| 5 | Miscellaneous | | \$2,665 | \$179 | \$3,121 | \$1,301 | \$1,645 | \$1,645 | \$1,645 |
| 46 | PUBLIC UTILITIES | | \$367,524 | \$77,403 | \$126,987 | \$83,456 | \$111,269 | \$112,532 | \$111,116 |
| 4 | Telephone | | \$367,524 | \$77,403 | \$126,987 | \$83,456 | \$111,269 | \$112,532 | \$111,116 |
| 48 | CONTRACTS & CONSULTANCIES | | \$9,506 | \$6,513 | \$12,909 | \$6,693 | \$9,500 | \$9,500 | \$9,500 |
| 1 | Payments to Contractors | | \$9,506 | \$6,513 | \$12,909 | \$6,693 | \$9,500 | \$9,500 | \$9,500 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,738,948 | \$1,230,001 | \$1,258,406 | \$1,094,465 | \$1,112,395 | \$1,148,729 | \$1,110,359 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 131 General Administration | | \$0 | \$14,440 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 680 Renovation of GOB Building | | \$0 | \$10,000 | \$20,000 | \$0 | \$50,000 | \$0 | \$0 |
| | 913 Judiciary | | \$0 | \$19,350 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | | \$0 | \$30,000 | \$10,000 | \$28,950 | \$50,000 | \$0 | \$0 |
| | 1064 Purchase of Air Conditioner | | \$33,970 | \$0 | \$0 | \$62,095 | \$0 | \$0 | \$0 |
| | 2025 Apex License | | \$0 | \$0 | \$315,000 | \$230,725 | \$250,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$33,970 | \$73,790 | \$365,000 | \$321,770 | \$350,000 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 8 | 8 | 9 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | | | 13 | 12 | 12 | 18 | 18 | 18 | 18 |
| Administrative Support | | | 13 | 17 | 17 | 13 | 13 | 13 | 13 |
| Non-Established | | | 2 | 2 | 2 | 2 | 2 | 13 | 2 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 36 | 39 | 40 | 38 | 38 | 49 | 38 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>The General Registry Department is focused on the continual improvement of its filing system. As an entity of its own, it is responsible for the filing of Probate Matters, Registering of Medical, Legal, Dentistry Certificate, Apostilling of Documents, etc. The magnitude of documents which are filed within General Registry, necessitates the continued development of the existing module (software), purchasing of necessary equipment (scanner, Computers) to enable that there competence and efficiency within this department. It will also allow for more control and uniformity as it relates to the Probate and Apostille Units.</p> <p>To accomplish the improvement of the court through staff training and overall improvement of the court system and the court.</p> | | | | <p>The court was supplied with much needed office equipment and saw some improvements in the physical building which enhanced its functionality and addressed some problems faced by persons working therein. The General Registry has implemented the electronic cashier system as well as the point of sale machine. This has allowed for customers to make online payment as well as use their debit and credit cards to make payment.</p> <p>The department has modernized and updated the Judiciary website</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>The main objective for 2020/2021 are to improve the overall functionality and performance of the court.</p> <p>To accomplish the improvement of the court through staff training and overall improvement of the court system and the court.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of records digitized | | | | | | | |
| Number of births recorded | | | | | | | |
| Number of deaths recorded | | | | | | | |
| Number of marriages performed and recorded | | | | | | | |
| Number of Grants of Administration issued | | | | | | | |
| Number of marriages licenses issued | | | | | | | |
| Number of adoptions recorded | | | | | | | |
| Number of Deed Polls recorded | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Length of time to obtain a certificate (birth, marriage, death) | | | | | | | |
| Length of time to obtain a Grant of Administration | | | | | | | |
| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$826,736 | \$635,224 | \$532,241 | \$580,554 | \$477,009 | \$501,555 | \$516,396 |
| 1 | Salaries | | \$618,631 | \$444,608 | \$339,516 | \$438,906 | \$291,352 | \$310,071 | \$285,560 |
| 2 | Allowances | | \$205,800 | \$187,744 | \$189,720 | \$138,850 | \$180,891 | \$186,718 | \$226,070 |
| 4 | Social Security | | \$2,305 | \$2,872 | \$3,005 | \$2,798 | \$4,766 | \$4,766 | \$4,766 |
| 31 | TRAVEL AND SUBSISTENCE | | \$124,489 | \$55,880 | \$97,747 | \$175,635 | \$59,778 | \$59,778 | \$52,162 |
| 3 | Subsistence Allowance | | \$33,500 | \$5,091 | \$23,263 | \$9,690 | \$20,960 | \$20,960 | \$20,960 |
| 5 | Other Travel Expenses | | \$90,989 | \$50,789 | \$74,484 | \$165,945 | \$38,818 | \$38,818 | \$31,202 |
| 40 | MATERIAL AND SUPPLIES | | \$11,663 | \$2,469 | \$10,441 | \$4,886 | \$9,811 | \$9,050 | \$9,050 |
| 1 | Office Supplies | | \$4,637 | \$399 | \$1,647 | \$1,216 | \$1,632 | \$1,632 | \$1,632 |
| 2 | Books & Periodicals | | \$3,104 | \$0 | \$2,822 | \$1,177 | \$1,741 | \$1,741 | \$1,741 |
| 5 | Household Sundries | | \$532 | \$455 | \$2,330 | \$972 | \$2,801 | \$2,801 | \$2,801 |
| 6 | Food | | \$3,391 | \$1,337 | \$267 | \$113 | \$267 | \$267 | \$267 |
| 14 | Computer Supplies | | \$0 | \$263 | \$1,991 | \$829 | \$1,986 | \$1,225 | \$1,225 |
| 23 | Printing Services | | \$0 | \$15 | \$1,384 | \$579 | \$1,384 | \$1,384 | \$1,384 |
| 41 | OPERATING COSTS | | \$64,506 | \$35,534 | \$49,347 | \$35,414 | \$43,535 | \$33,419 | \$33,419 |
| 1 | Fuel | | \$0 | \$6,972 | \$38,402 | \$16,002 | \$32,630 | \$22,464 | \$22,464 |
| 3 | Miscellaneous | | \$63,939 | \$26,602 | \$3,752 | \$16,222 | \$3,752 | \$3,752 | \$3,752 |
| 6 | Mail Delivery | | \$567 | \$1,960 | \$7,193 | \$3,190 | \$7,153 | \$7,203 | \$7,203 |
| 42 | MAINTENANCE COSTS | | \$12,502 | \$7,027 | \$9,909 | \$7,885 | \$9,435 | \$8,425 | \$8,425 |
| 1 | Maintenance of Buildings | | \$4,433 | \$2,834 | \$1,453 | \$2,690 | \$1,453 | \$1,453 | \$1,453 |
| 2 | Maintenance of Grounds | | \$1,689 | \$765 | \$1,052 | \$436 | \$1,098 | \$1,098 | \$1,098 |
| 4 | Vehicles | | \$5,986 | \$2,803 | \$5,110 | \$3,802 | \$4,590 | \$3,580 | \$3,580 |
| 5 | Computer Hardware | | \$0 | \$260 | \$957 | \$397 | \$957 | \$957 | \$957 |
| 6 | Computer Software | | \$394 | \$365 | \$1,337 | \$560 | \$1,337 | \$1,337 | \$1,337 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,039,895 | \$736,134 | \$699,685 | \$804,374 | \$599,568 | \$612,227 | \$619,452 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1002 Purchase of a Computer | | \$3,149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$3,149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 5 | 5 | 5 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | | | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| Administrative Support | | | 0 | 0 | 0 | 4 | 4 | 4 | 4 |
| Non-Established | | | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| TOTAL STAFFING | | | 6 | 6 | 6 | 9 | 11 | 11 | 11 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| To continue improving the working environment, not only the chambers of the court, but also those of the support staff and to make replacement equipment (computers, printers and copies) readily available where necessary. | | | | | The Court of Appeal has gained three new Justices for the Court Appeal. The filing of appeals is much more efficient as law firms can now use the APEX system as well to file an appeal on behalf of their clients. This will allow for them to know at what time and date will their appeal be heard. With the three new Justices and the APEX System this will allow for backlogs of appeal matters to be heard swiftly and the numbers reduced. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| The main objective for 2022/2023 is to see the continued improvement of the present recording software (Audio Track) be replaced with more reliable ones. Also with the use of the APEX System appeals matters would be heard at a much faster rate and law firms will be able to see when their appeals would be heard and at what time the matter would be heard. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of civil appeals lodged | | | | | 23 | 40 | 65 | 80 | 120 |
| Number of civil appeals heard | | | | | 16 | 17 | 23 | 15 | 19 |
| Number of criminal appeals lodged | | | | | 33 | 15 | 12 | 10 | 8 |
| Number of criminal appeals heard | | | | | 9 | 9 | 10 | 8 | 6 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Percentage of civil appeals overturn | | | | | 30% | 25% | 25% | 25% | 25% |
| Percentage of criminal appeals overturn | | | | | 25% | 40% | 40% | 40% | 40% |
| Number of civil appeals outstanding | | | | | 7 | 29 | 29 | 29 | 29 |
| Number of criminal appeals outstanding | | | | | 24 | 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,219,700 | \$2,114,457 | \$1,600,450 | \$1,728,691 | \$1,700,837 | \$1,655,961 | \$1,612,590 |
| 1 | Salaries | | \$1,842,287 | \$1,750,683 | \$1,298,230 | \$1,393,497 | \$1,314,938 | \$1,377,893 | \$1,331,970 |
| 2 | Allowances | | \$347,920 | \$329,783 | \$278,640 | \$310,100 | \$352,779 | \$244,948 | \$247,500 |
| 4 | Social Security | | \$29,493 | \$30,323 | \$18,180 | \$22,851 | \$27,720 | \$27,720 | \$27,720 |
| 5 | Honorarium | | \$0 | \$1,168 | \$3,150 | \$1,309 | \$3,150 | \$3,150 | \$3,150 |
| 7 | Overtime | | \$0 | \$2,500 | \$2,250 | \$934 | \$2,250 | \$2,250 | \$2,250 |
| 31 | TRAVEL AND SUBSISTENCE | | \$90,245 | \$52,014 | \$69,323 | \$62,885 | \$72,371 | \$72,371 | \$72,371 |
| 2 | Mileage Allowance | | \$104 | \$2,195 | \$8,063 | \$3,359 | \$8,031 | \$8,031 | \$8,031 |
| 3 | Subsistence Allowance | | \$46,305 | \$12,201 | \$27,478 | \$14,318 | \$30,420 | \$30,420 | \$30,420 |
| 5 | Other Travel Expenses | | \$43,836 | \$37,618 | \$33,782 | \$45,208 | \$33,920 | \$33,920 | \$33,920 |
| 40 | MATERIAL AND SUPPLIES | | \$124,729 | \$60,979 | \$96,108 | \$74,493 | \$98,219 | \$98,219 | \$98,219 |
| 1 | Office Supplies | | \$52,491 | \$13,116 | \$25,512 | \$17,197 | \$25,512 | \$25,512 | \$25,512 |
| 2 | Books & Periodicals | | \$14,241 | \$10,581 | \$19,187 | \$7,994 | \$19,187 | \$19,187 | \$19,187 |
| 3 | Medical Supplies | | \$1,007 | \$241 | \$83 | \$34 | \$73 | \$73 | \$73 |
| 4 | Uniforms | | \$6,891 | \$1,276 | \$3,294 | \$1,369 | \$4,743 | \$4,743 | \$4,743 |
| 5 | Household Sundries | | \$18,652 | \$16,269 | \$6,417 | \$9,669 | \$6,417 | \$6,417 | \$6,417 |
| 6 | Food | | \$13,297 | \$8,389 | \$12,056 | \$9,697 | \$12,713 | \$12,713 | \$12,713 |
| 14 | Computer Supplies | | \$8,433 | \$9,990 | \$10,416 | \$15,863 | \$10,431 | \$10,431 | \$10,431 |
| 15 | Office Equipment | | \$8,200 | \$944 | \$7,971 | \$6,964 | \$7,971 | \$7,971 | \$7,971 |
| 23 | Printing Services | | \$1,519 | \$173 | \$11,172 | \$5,705 | \$11,172 | \$11,172 | \$11,172 |
| 41 | OPERATING COSTS | | \$234,449 | \$97,450 | \$124,919 | \$103,809 | \$153,410 | \$153,410 | \$153,410 |
| 1 | Fuel | | \$124,875 | \$29,796 | \$90,586 | \$63,027 | \$119,077 | \$119,077 | \$119,077 |
| 2 | Advertising | | \$4,977 | \$1,083 | \$3,978 | \$2,856 | \$3,978 | \$3,978 | \$3,978 |
| 3 | Miscellaneous | | \$53,630 | \$63,415 | \$16,032 | \$31,954 | \$16,032 | \$16,032 | \$16,032 |
| 6 | Mail Delivery | | \$261 | \$31 | \$2,848 | \$1,189 | \$2,848 | \$2,848 | \$2,848 |
| 9 | Conferences and Workshops | | \$50,706 | \$3,125 | \$11,475 | \$4,783 | \$11,475 | \$11,475 | \$11,475 |
| 42 | MAINTENANCE COSTS | | \$65,062 | \$37,666 | \$50,532 | \$47,291 | \$50,532 | \$50,532 | \$50,532 |
| 1 | Maintenance of Buildings | | \$27,318 | \$22,153 | \$13,387 | \$13,105 | \$13,387 | \$13,387 | \$13,387 |
| 3 | Furniture and Equipment | | \$5,928 | \$1,266 | \$3,250 | \$3,179 | \$3,250 | \$3,250 | \$3,250 |
| 4 | Vehicles | | \$31,689 | \$13,849 | \$32,634 | \$30,301 | \$32,634 | \$32,634 | \$32,634 |
| 5 | Computer Hardware | | \$127 | \$210 | \$573 | \$417 | \$573 | \$573 | \$573 |
| 6 | Computer Software | | \$0 | \$188 | \$688 | \$289 | \$688 | \$688 | \$688 |
| 43 | TRAINING | | \$4,168 | \$1,252 | \$4,330 | \$2,703 | \$4,330 | \$4,330 | \$4,330 |
| 5 | Miscellaneous | | \$4,168 | \$1,252 | \$4,330 | \$2,703 | \$4,330 | \$4,330 | \$4,330 |
| 48 | CONTRACTS & CONSULTANCIES | | \$755,387 | \$434,348 | \$577,872 | \$554,544 | \$491,800 | \$491,800 | \$491,800 |
| 5 | Payment for Security Services | | \$644,372 | \$404,814 | \$491,800 | \$509,307 | \$491,800 | \$491,800 | \$491,800 |
| 6 | Payment for Janitorial Services | | \$111,016 | \$29,534 | \$86,072 | \$45,237 | \$0 | \$0 | \$0 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,493,741 | \$2,798,165 | \$2,523,534 | \$2,574,416 | \$2,571,499 | \$2,526,623 | \$2,483,252 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 11 | 11 | 11 | 2 | 2 | 2 | 2 | | |
| Technical/Front Line Services | 0 | 0 | 0 | 15 | 15 | 15 | 15 | | |
| Administrative Support | 13 | 13 | 13 | 4 | 4 | 4 | 4 | | |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 10 | 10 | 10 | 10 | | |
| TOTAL STAFFING | 24 | 24 | 24 | 31 | 31 | 31 | 31 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal. | | | | The Supreme Court has retrofitted the courts to safeguard all parties involved in court matters that comes to the court. Due to COVID -19 the courts had to be fitted to ensure that all safety measures are in place for the court staff, jurors, as well as the accused, and attorneys. The Supreme Court has also gained a new system known as the APEX where law firms can upload their documents and see what changes needs to be made on the document and then resubmit. | | | | | |
| The Case Management Unit, which falls within the General Registry is critical to the proper and efficient functioning the filing of Criminal and Civil Cases, Petitions for Adoption and Divorce, etc. The updating and expansion of the Case Management System, will allow for an expansion of the e-filing system. To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc. | | | | Records are now digitally entered into its database and is in the process of having all documents from the court scanned computerized. Approximately 85 percent of all Criminal Files have been entered into the database. In the event that physical files cannot be located there is a scanned copy. A case management linked to the cashiering system is now in operation. This has allowed the department to be more efficient in going tracking the | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal which is still in the initial stages. | | | | | | | | | |
| To complete the digitalization of the Supreme Court Registry, which includes: Case Management, Jury Selection, Estate matter, the receipting module etc. which is still in the initial stages at the moment. This will be done by upgrading and expanding the Case Management System which will allow for the General Registry to move towards a proper e-filing system, which by becoming paperless will improve upon the efficiency of the department. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of claims and other actions filed | | | | 965 | 1,092 | 1,219 | 1,346 | | |
| Number of claims and other actions disposed | | | | 838 | 965 | 1,092 | 1,219 | | |
| Number of divorces filed | | | | 436 | 508 | 580 | 652 | | |
| Number of divorces disposed | | | | 292 | 364 | 436 | 508 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Number of judgements issued | | | | 778 | 810 | 842 | 900 | | |
| Number of cases outstanding | | | | 786 | 854 | 922 | 990 | | |
| Average time from lodgement to hearing | | | | 315 | 361 | 407 | 453 | | |

| PROGRAMME: | | MAGISTRATE COURT | | | | | | | |
|--|----------------------------------|--|-------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$2,679,887 | \$2,579,195 | \$2,737,282 | \$2,499,072 | \$3,092,501 | \$3,092,501 | \$3,080,993 |
| 1 | Salaries | | \$2,354,321 | \$2,190,483 | \$2,093,977 | \$2,069,582 | \$2,317,796 | \$2,317,796 | \$2,306,288 |
| 2 | Allowances | | \$247,110 | \$253,403 | \$459,193 | \$302,818 | \$573,066 | \$573,066 | \$573,066 |
| 3 | Wages (Unestablished Staff) | | \$10,054 | \$64,921 | \$98,215 | \$52,741 | \$109,889 | \$109,889 | \$109,889 |
| 4 | Social Security | | \$68,401 | \$70,388 | \$85,897 | \$73,931 | \$91,750 | \$91,750 | \$91,750 |
| 31 TRAVEL AND SUBSISTENCE | | | \$211,253 | \$91,773 | \$126,723 | \$139,848 | \$162,665 | \$162,665 | \$162,665 |
| 1 | Transport Allowance | | \$51,016 | \$34,210 | \$44,209 | \$38,534 | \$57,444 | \$57,444 | \$57,444 |
| 2 | Mileage Allowance | | \$35,083 | \$36,306 | \$32,445 | \$54,417 | \$42,112 | \$42,112 | \$42,112 |
| 3 | Subsistence Allowance | | \$29,475 | \$10,620 | \$24,906 | \$26,955 | \$32,029 | \$32,029 | \$32,029 |
| 5 | Other Travel Expenses | | \$95,679 | \$10,637 | \$25,163 | \$19,942 | \$31,080 | \$31,080 | \$31,080 |
| 40 MATERIAL AND SUPPLIES | | | \$112,535 | \$52,095 | \$88,633 | \$60,820 | \$113,206 | \$113,206 | \$113,206 |
| 1 | Office Supplies | | \$38,110 | \$13,434 | \$29,980 | \$16,081 | \$37,554 | \$37,554 | \$37,554 |
| 3 | Medical Supplies | | \$116 | \$776 | \$2,825 | \$1,173 | \$3,579 | \$3,579 | \$3,579 |
| 4 | Uniforms | | \$22,274 | \$3,958 | \$14,535 | \$6,058 | \$19,000 | \$19,000 | \$19,000 |
| 5 | Household Sundries | | \$52,034 | \$29,577 | \$25,310 | \$30,161 | \$32,437 | \$32,437 | \$32,437 |
| 15 | Office Equipment | | | \$4,351 | \$15,983 | \$7,347 | \$20,636 | \$20,636 | \$20,636 |
| 41 OPERATING COSTS | | | \$88,561 | \$22,349 | \$45,531 | \$35,605 | \$58,286 | \$58,286 | \$58,286 |
| 1 | Fuel | | \$12,364 | \$5,955 | \$13,572 | \$10,866 | \$17,741 | \$17,741 | \$17,741 |
| 3 | Miscellaneous | | \$49,695 | \$11,491 | \$17,055 | \$18,536 | \$22,294 | \$22,294 | \$22,294 |
| 5 | Building/Construction Costs | | \$0 | \$288 | \$1,058 | \$442 | \$1,384 | \$1,384 | \$1,384 |
| 6 | Mail Delivery | | \$8,714 | \$1,783 | \$3,442 | \$1,433 | \$4,117 | \$4,117 | \$4,117 |
| 7 | Office Cleaning | | \$0 | \$750 | \$2,754 | \$1,144 | \$3,600 | \$3,600 | \$3,600 |
| 9 | Conferences and Workshops | | \$17,788 | \$2,083 | \$7,650 | \$3,184 | \$9,150 | \$9,150 | \$9,150 |
| 42 MAINTENANCE COSTS | | | \$121,358 | \$99,392 | \$100,996 | \$95,506 | \$131,025 | \$131,025 | \$131,025 |
| 1 | Maintenance of Buildings | | \$54,186 | \$33,209 | \$44,884 | \$35,057 | \$52,292 | \$52,292 | \$52,292 |
| 3 | Furniture and Equipment | | \$509 | \$3,220 | \$7,843 | \$3,272 | \$16,252 | \$16,252 | \$16,252 |
| 4 | Vehicles | | \$11,238 | \$1,706 | \$6,380 | \$7,782 | \$8,340 | \$8,340 | \$8,340 |
| 5 | Computer Hardware | | \$55,425 | \$56,091 | \$22,924 | \$41,504 | \$29,516 | \$29,516 | \$29,516 |
| 6 | Computer Software | | \$0 | \$5,167 | \$18,965 | \$7,891 | \$24,625 | \$24,625 | \$24,625 |
| 46 PUBLIC UTILITIES | | | \$139,070 | \$73,003 | \$106,488 | \$89,553 | \$126,288 | \$126,288 | \$126,288 |
| 4 | Telephone | | \$139,070 | \$73,003 | \$106,488 | \$89,553 | \$126,288 | \$126,288 | \$126,288 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,352,663 | \$2,917,808 | \$3,205,653 | \$2,920,404 | \$3,683,971 | \$3,683,971 | \$3,672,463 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$93,425 | \$50,000 | \$0 | \$0 | |
| | 1007 Capital Improvement of blgs | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$47,000 | \$0 | |
| | 1064 Purchase of Air Conditioner | \$0 | \$0 | \$0 | \$18,428 | \$0 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$30,000 | \$111,853 | \$50,000 | \$47,000 | \$0 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 18 | 19 | 20 | 12 | 12 | 12 | 12 | | |
| Technical/Front Line Services | 2 | 1 | 0 | 19 | 19 | 19 | 19 | | |
| Administrative Support | 40 | 40 | 40 | 38 | 38 | 38 | 38 | | |
| Non-Established | 12 | 12 | 12 | 13 | 13 | 13 | 13 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 72 | 72 | 72 | 82 | 82 | 82 | 82 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| To provide confidentiality, transparency and professionalism in the service of justice to all. | | | | | Procurement of brand new dell computers for magistrate court to aid in being better equipped to assist the public. | | | | |
| To apply the rules of justice with efficiency and effectiveness to all | | | | | | | | | |
| To prosecute all cases that come before the court in a timely manner | | | | | | | | | |
| To provide judgement on all cases brought before the court in an efficient and timely manner | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Renovation of the Dangriga magistrate Court from its original dilapidated state making the court more people friendly and a suitable work environment for the staff. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | 8,789 | 8,789 | 8,789 | | |
| Number of preliminary enquires | | 81 | 91 | | 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 | 1-6months | 1-6months | 1-6 mths | | |
| Number of cases appealed | | 35 | 32 | 21 | 21 | 21 | 21 | | |
| Number of cases outstanding for more than 12 months | | 5,361 | 1,456 | 2,762 | 7,964 | 7,964 | 7,964 | | |
| Total fees and fines collected | | \$ 120,564 | \$ 530,034 | \$ 530,034 | \$ 156,879 | \$ 156,879 | \$ 156,879 | | |

LEGISLATURE

| 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 and service to members and the public | | | | | | | | |
| 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 extension be answerable to all Belizeans | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Host House & Senate meetings, Committee meetings, public consultations & international conferences (in person and/or virtual) and trainings for members of parliament and staff. | | | | | | | | |
| Provide in-chamber and virtual tours with educational information. | | | | | | | | |
| Commence the work of modernizing the parliament and its procedures. | | | | | | | | |
| Provide parliamentary services to all members of the National Assembly. | | | | | | | | |
| Host Integrity Commissioners' Meetings and provide administrative support to members of the Commission. | | | | | | | | |
| Record, investigate and report findings of citizen complaints about government authorities and also liaise with other GOB departments. | | | | | | | | |
| Monitor, vet and investigate all public contracts | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 009 | NATIONAL ASSEMBLY | \$2,168,529 | \$1,757,472 | \$1,894,749 | \$1,785,160 | \$2,377,301 | \$2,356,163 | \$2,302,037 |
| | Recurrent Expenditure | \$2,089,686 | \$1,702,837 | \$1,884,749 | \$1,772,760 | \$2,255,022 | \$2,243,793 | \$2,248,643 |
| | Capital II Expenditure | \$21,385 | \$54,635 | \$10,000 | \$12,400 | \$122,279 | \$112,370 | \$53,394 |
| | Capital III Expenditure | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 010 | INTEGRITY COMMISSION | \$189,089 | \$180,582 | \$231,244 | \$151,439 | \$218,661 | \$223,638 | \$218,468 |
| | Recurrent Expenditure | \$189,089 | \$180,582 | \$231,244 | \$151,439 | \$210,061 | \$213,038 | \$212,252 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$8,600 | \$10,600 | \$6,216 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 011 | OMBUDSMAN | \$282,393 | \$292,544 | \$300,338 | \$183,316 | \$321,125 | \$325,631 | \$300,055 |
| | Recurrent Expenditure | \$282,393 | \$280,437 | \$290,438 | \$183,316 | \$314,018 | \$313,525 | \$290,049 |
| | Capital II Expenditure | \$0 | \$12,107 | \$9,900 | \$0 | \$7,107 | \$12,106 | \$10,006 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 012 | CONTRACTOR GENERAL | \$61,251 | \$269,923 | \$221,164 | \$208,464 | \$226,147 | \$228,041 | \$207,087 |
| | Recurrent Expenditure | \$61,251 | \$256,003 | \$221,164 | \$208,464 | \$220,192 | \$220,932 | \$201,984 |
| | Capital II Expenditure | \$0 | \$13,920 | \$0 | \$0 | \$5,955 | \$7,109 | \$5,103 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$2,701,262 | \$2,500,521 | \$2,647,495 | \$2,328,379 | \$3,143,234 | \$3,133,473 | \$3,027,647 |
| Recurrent Expenditure | | \$2,622,419 | \$2,419,860 | \$2,627,595 | \$2,315,979 | \$2,999,293 | \$2,991,288 | \$2,952,928 |
| Capital II Expenditure | | \$21,385 | \$80,662 | \$19,900 | \$12,400 | \$143,941 | \$142,185 | \$74,719 |
| Capital III Expenditure | | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$1,740,243 | \$1,784,944 | \$1,733,365 | \$1,551,544 | \$1,865,292 | \$1,857,719 | \$1,835,360 |
| 231:TRAVEL & SUBSISTENCE | | \$184,634 | \$104,478 | \$233,941 | \$176,630 | \$268,529 | \$268,318 | \$250,884 |
| 340:MATERIALS & SUPPLIES | | \$521,421 | \$404,284 | \$477,531 | \$446,357 | \$618,494 | \$619,693 | \$620,255 |
| 341:OPERATING COSTS | | \$65,654 | \$45,326 | \$72,503 | \$58,067 | \$111,257 | \$109,690 | \$110,581 |
| 342:MAINTENANCE COSTS | | \$58,165 | \$39,058 | \$52,758 | \$32,019 | \$64,835 | \$64,140 | \$64,079 |
| 343:TRAINING | | \$0 | \$1,908 | \$7,011 | \$3,148 | \$7,467 | \$7,544 | \$7,544 |
| 346:PUBLIC UTILITIES | | \$52,302 | \$38,574 | \$45,762 | \$46,249 | \$59,460 | \$59,460 | \$59,460 |
| 348:CONTRACTS & CONSULTANCY | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$3,825 | \$4,590 | \$4,590 |
| 349:RENTS & LEASES | | \$0 | \$37 | \$134 | \$57 | \$134 | \$134 | \$175 |
| TOTAL RECURRENT EXPENDITURE | | \$2,622,419 | \$2,419,860 | \$2,627,595 | \$2,315,979 | \$2,999,293 | \$2,991,288 | \$2,952,928 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 1 | 1 | 2 | 1 | 2 | 2 | 2 |
| Technical/Front Line Services | | 4 | 4 | 5 | 5 | 5 | 5 | 5 |
| Administrative Support | | 14 | 15 | 15 | 16 | 17 | 17 | 17 |
| Non-Established | | 31 | 30 | 30 | 27 | 29 | 29 | 29 |
| Statutory Appointments | | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL STAFFING | | 57 | 57 | 59 | 56 | 60 | 60 | 60 |

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|--------------------------------|------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 30 | PERSONAL EMOLUMENTS | | \$1,289,857 | \$1,131,833 | \$1,112,305 | \$1,082,145 | \$1,247,155 | \$1,238,245 | \$1,256,562 |
| 1 | Salaries | | \$1,116,962 | \$988,275 | \$931,344 | \$928,459 | \$990,204 | \$982,194 | \$1,036,653 |
| 2 | Allowances | | \$138,636 | \$100,627 | \$130,200 | \$106,467 | \$147,567 | \$146,667 | \$146,667 |
| 3 | Wages (Unestablished Staff) | | \$107 | \$8,587 | \$14,545 | \$12,061 | \$44,028 | \$44,028 | \$30,352 |
| 4 | Social Security | | \$34,153 | \$34,344 | \$36,216 | \$35,158 | \$46,301 | \$46,301 | \$42,890 |
| 6 | Ex-gratia Payment to Staff | | \$0 | \$0 | \$0 | \$0 | \$19,055 | \$19,055 | \$0 |
| 31 | TRAVEL AND SUBSISTENCE | | \$164,834 | \$89,967 | \$201,220 | \$154,230 | \$235,425 | \$235,276 | \$218,459 |
| 1 | Transport Allowance | | \$59,100 | \$37,933 | \$108,472 | \$73,999 | \$118,500 | \$118,500 | \$118,500 |
| 2 | Mileage Allowance | | \$84,995 | \$43,508 | \$72,064 | \$63,938 | \$73,246 | \$73,337 | \$70,886 |
| 3 | Subsistence Allowance | | \$14,519 | \$7,999 | \$15,422 | \$13,724 | \$20,126 | \$19,886 | \$20,520 |
| 5 | Other Travel Expenses | | \$6,220 | \$527 | \$5,262 | \$2,570 | \$23,553 | \$23,553 | \$8,553 |
| 40 | MATERIAL AND SUPPLIES | | \$495,304 | \$386,531 | \$446,624 | \$428,218 | \$586,468 | \$587,247 | \$587,654 |
| 1 | Office Supplies | | \$4,170 | \$2,003 | \$11,295 | \$6,293 | \$14,530 | \$14,530 | \$14,530 |
| 2 | Books & Periodicals | | \$0 | \$24 | \$4,653 | \$1,937 | \$6,083 | \$6,083 | \$6,083 |
| 3 | Medical Supplies | | \$0 | \$228 | \$604 | \$254 | \$791 | \$791 | \$791 |
| 4 | Uniforms | | \$7,289 | \$3,009 | \$7,118 | \$5,495 | \$10,115 | \$10,280 | \$10,280 |
| 5 | Household Sundries | | \$5,421 | \$3,655 | \$5,873 | \$4,279 | \$8,288 | \$8,069 | \$8,893 |
| 6 | Food | | \$33,970 | \$16,612 | \$32,715 | \$30,302 | \$42,919 | \$42,919 | \$42,919 |
| 13 | Building/Construction Supplies | | \$0 | \$2,159 | \$3,923 | \$2,024 | \$5,128 | \$5,128 | \$5,128 |
| 14 | Computer Supplies | | \$1,282 | \$2,266 | \$8,133 | \$4,112 | \$10,690 | \$11,186 | \$11,186 |
| 15 | Office Equipment | | \$17,513 | \$6,925 | \$8,214 | \$4,073 | \$10,415 | \$10,632 | \$10,215 |
| 22 | Insurance: Other | | \$421,916 | \$338,318 | \$347,725 | \$359,825 | \$454,543 | \$454,543 | \$454,543 |
| 23 | Printing Services | | \$3,744 | \$7,372 | \$15,300 | \$7,837 | \$21,145 | \$21,145 | \$21,145 |
| 26 | Miscellaneous | | \$0 | \$3,962 | \$1,071 | \$1,789 | \$1,821 | \$1,941 | \$1,941 |
| 41 | OPERATING COSTS | | \$43,573 | \$26,698 | \$41,993 | \$37,504 | \$79,858 | \$77,300 | \$79,858 |
| 1 | Fuel | | \$25,533 | \$15,780 | \$21,710 | \$21,426 | \$30,938 | \$28,380 | \$30,938 |
| 3 | Miscellaneous | | \$16,938 | \$8,740 | \$12,557 | \$12,860 | \$36,120 | \$36,120 | \$36,120 |
| 6 | Mail Delivery | | \$0 | \$95 | \$76 | \$34 | \$100 | \$100 | \$100 |
| 9 | Conferences and Workshops | | \$1,103 | \$2,083 | \$7,650 | \$3,184 | \$12,700 | \$12,700 | \$12,700 |
| 42 | MAINTENANCE COSTS | | \$43,815 | \$28,814 | \$35,299 | \$23,547 | \$44,635 | \$44,244 | \$44,629 |
| 1 | Maintenance of Buildings | | \$22,618 | \$8,515 | \$15,740 | \$8,158 | \$15,975 | \$15,575 | \$15,975 |
| 3 | Furniture and Equipment | | \$9,654 | \$4,683 | \$3,289 | \$4,830 | \$5,576 | \$5,570 | \$5,570 |
| 4 | Vehicles | | \$11,198 | \$12,329 | \$10,395 | \$6,972 | \$13,575 | \$13,590 | \$13,575 |
| 5 | Computer Hardware | | \$345 | \$5 | \$670 | \$278 | \$1,626 | \$1,626 | \$1,626 |
| 6 | Computer Software | | \$0 | \$140 | \$1,319 | \$849 | \$2,100 | \$2,100 | \$2,100 |
| 8 | Other Equipment | | \$0 | \$1,905 | \$1,567 | \$1,140 | \$2,750 | \$2,750 | \$2,750 |
| 9 | Spares for Equipment | | \$0 | \$886 | \$1,937 | \$858 | \$2,533 | \$2,533 | \$2,533 |
| 10 | Vehicle Parts | | \$0 | \$350 | \$382 | \$462 | \$500 | \$500 | \$500 |
| 43 | TRAINING | | \$0 | \$420 | \$1,546 | \$868 | \$2,021 | \$2,021 | \$2,021 |
| 5 | Miscellaneous | | \$0 | \$420 | \$1,546 | \$868 | \$2,021 | \$2,021 | \$2,021 |
| 46 | PUBLIC UTILITIES | | \$52,302 | \$38,574 | \$45,762 | \$46,249 | \$59,460 | \$59,460 | \$59,460 |
| 4 | Telephone | | \$52,302 | \$38,574 | \$45,762 | \$46,249 | \$59,460 | \$59,460 | \$59,460 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,089,686 | \$1,702,837 | \$1,884,749 | \$1,772,760 | \$2,255,022 | \$2,243,793 | \$2,248,643 |

CAPITAL II EXPENDITURE

| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | 1000 Furniture & Equipment | \$21,385 | \$12,100 | \$0 | \$0 | \$82,527 | \$73,970 | \$12,919 |
| | 1002 Purchase of Computers | \$0 | \$6,155 | \$5,000 | \$12,400 | \$10,102 | \$6,400 | \$8,475 |
| | 1007 Capital Improvement of Bldg | \$0 | \$27,075 | \$5,000 | \$0 | \$19,650 | \$12,000 | \$12,000 |
| | 1064 Purchase of Air Conditioner | \$0 | \$2,805 | \$0 | \$0 | \$5,000 | \$10,000 | \$10,000 |
| | 1972 Official State Visit | \$0 | \$6,500 | \$0 | \$0 | \$5,000 | \$10,000 | \$10,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$21,385 | \$54,635 | \$10,000 | \$12,400 | \$122,279 | \$112,370 | \$53,394 |

CAPITAL III EXPENDITURE

| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--------------------------------------|--------------|-----------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | 1037 ROC | Purchase of other equipment (MOF) | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STAFFING RESOURCES

| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Managerial/Executive | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrative Support | 6 | 6 | 6 | 8 | 8 | 8 | 8 |
| Non-Established | 29 | 29 | 29 | 26 | 26 | 26 | 26 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 38 | 38 | 38 | 37 | 37 | 37 | 37 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>To develop an informative video clip for the use of visitors of the National Assembly.</p> <p>To develop a photo gallery of present, past and prominent members of Belize's parliament.</p> <p>Need to lobby and seek funding to create new office space, especially for the accounts section so it can house the additional staff necessary, especially in view of social distancing required due to COVID.</p> <p>Hire at least 2 new employees (IT & Presiding Officers Sec.) necessary for the job to be completed adequately instead of overwork staff and the backlog of work.</p> <p>BPAHM to be up and running and accomplish set goals yet to be determined during the course of the year.</p> <p>Redesigned Website and overhaul of old one to make it more user friendly, especially if we will hire a new technical staff to make it work.</p> | | | | <p>Produced video of the Parliamentarians involved in the September 1981 parliamentary debates and consultations</p> <p>A few photos gathered. This exercise continues</p> <p>Accounts room completed, but assigned use by senators in the interim due to lack of meeting space for the upper chamber members</p> <p>Accounts clerk and Secretary to Presiding Officers have been seconded to assist with the backlog of work. An IT officer has been seconded on a part-time basis. Secondment is for 6months in the first instance.</p> <p>BPAHM relaunched with 13 parliamentarians, created a promotional video to end hunger and malnutrition and support healthy eating, distributed seedlings to all BPAHM members, and Submitted in 22/23 budget to be completed.</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>Redesign the website to promote an open-parliament approach and to make it user friendly for community engagement.</p> <p>Complete photo gallery for the parliament of past Speakers and Presidents and local art.</p> <p>Furnish meeting space for Senators and build an office space for Accounts Section.</p> <p>Establish initiatives for the Presiding Officers who work with CPA, FOPREL, ParlAmericas, Community Outreach and Awareness on the work of Parliament.</p> <p>Review IT needs to establish cost savings where possible.</p> <p>Provide for public meetings for new JPAC committee and support services and ongoing training and parliamentary development programmes for members of parliament.</p> <p>Provide for additional training tailored for the parliamentary staff on parliamentary procedures and management.</p> <p>Upgrade computer equipment for parliamentary staff and photocopy/scanning equipments which are outdated.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| No. of Acts passed by the National Assembly | 20 | 34 | 25 | 55 | 50 | 50 | 50 |
| No. of Subs & Mileage claims processed | 350 | 362 | 350 | 319 | 350 | 350 | 350 |
| No. of Insurance claims processed | 55 | 10 | 55 | 55 | 55 | 55 | 55 |
| No. of Committee & Public Consultations held | 30 | 10 | 30 | 38 | 35 | 35 | 35 |
| No. of house meetings facilitated per annum | 18 | 22 | 18 | 19 | 20 | 20 | 20 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Avg time for completion of Orders | 2 days | 3days | 2 days | 1 day | 2 days | 2 days | 2 days |
| Avg time for completion of Minutes | 8 days | 7days | 5 days | 3days | 5 days | 5 days | 3 days |
| Avg time for completion of Verbatims | 4 months | 3 months | 2 months | 1 month | 2 months | 2 months | 2 month |
| Avg time for amend an Acts | 6 months | 1yr | 6months | 2days | 6months | 6months | 6 months |
| Satisfaction rating of MPs to claims | average | | excellent | excellent | excellent | excellent | excellent |
| Satisfaction rating of participants | average | NA | excellent | NA | excellent | excellent | excellent |

| PROGRAMME: | | INTEGRITY COMMISSION | | | | | | | |
|--|--------------------------------------|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To receive, examine and publish declarations of persons in public life as prescribed under Section 4 of the Prevention of Corruption in Public Life Act, Chapter 12 of the Laws of Belize | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$162,680 | \$162,620 | \$190,715 | \$132,075 | \$169,180 | \$170,517 | \$170,517 |
| | 1 | Salaries | \$140,879 | \$144,373 | \$116,797 | \$98,970 | \$88,938 | \$90,275 | \$90,275 |
| | 2 | Allowances | \$18,981 | \$14,225 | \$61,560 | \$25,650 | \$68,400 | \$68,400 | \$68,400 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$150 | \$6,908 | \$3,151 | \$6,908 | \$6,908 | \$6,908 |
| | 4 | Social Security | \$2,821 | \$3,873 | \$5,450 | \$4,304 | \$4,934 | \$4,934 | \$4,934 |
| 31 | TRAVEL AND SUBSISTENCE | | \$16,112 | \$3,871 | \$16,300 | \$6,787 | \$16,438 | \$16,438 | \$15,820 |
| | 1 | Transport Allowance | \$0 | \$250 | \$918 | \$379 | \$918 | \$918 | \$300 |
| | 2 | Mileage Allowance | \$13,036 | \$2,838 | \$11,313 | \$4,712 | \$11,313 | \$11,313 | \$11,313 |
| | 3 | Subsistence Allowance | \$1,920 | \$493 | \$1,774 | \$738 | \$1,912 | \$1,912 | \$1,912 |
| | 5 | Other Travel Expenses | \$1,156 | \$291 | \$2,295 | \$958 | \$2,295 | \$2,295 | \$2,295 |
| 40 | MATERIAL AND SUPPLIES | | \$7,733 | \$9,113 | \$10,926 | \$6,541 | \$11,730 | \$11,621 | \$11,599 |
| | 1 | Office Supplies | \$1,458 | \$310 | \$1,550 | \$863 | \$1,772 | \$1,551 | \$1,528 |
| | 2 | Books & Periodicals | \$0 | \$990 | \$2,074 | \$863 | \$2,074 | \$2,074 | \$2,074 |
| | 3 | Medical Supplies | \$0 | \$170 | \$194 | \$82 | \$194 | \$194 | \$194 |
| | 4 | Uniforms | \$0 | \$225 | \$826 | \$343 | \$826 | \$826 | \$826 |
| | 5 | Household Sundries | \$1,082 | \$1,215 | \$902 | \$856 | \$797 | \$797 | \$797 |
| | 6 | Food | \$2,914 | \$324 | \$1,032 | \$430 | \$1,032 | \$1,239 | \$1,239 |
| | 14 | Computer Supplies | \$1,755 | \$2,315 | \$1,444 | \$904 | \$1,444 | \$1,444 | \$1,444 |
| | 15 | Office Equipment | \$524 | \$243 | \$1,239 | \$518 | \$1,221 | \$1,358 | \$1,358 |
| | 23 | Printing Services | \$0 | \$603 | \$1,281 | \$803 | \$1,988 | \$1,757 | \$1,757 |
| | 26 | Miscellaneous | \$0 | \$2,717 | \$384 | \$880 | \$382 | \$382 | \$382 |
| 41 | OPERATING COSTS | | \$1,095 | \$858 | \$1,999 | \$1,107 | \$2,159 | \$2,920 | \$2,920 |
| | 3 | Miscellaneous | \$1,055 | \$407 | \$975 | \$678 | \$975 | \$1,430 | \$1,430 |
| | 6 | Mail Delivery | \$40 | \$251 | \$795 | \$333 | \$955 | \$1,261 | \$1,261 |
| | 7 | Office Cleaning | \$0 | \$200 | \$229 | \$96 | \$229 | \$229 | \$229 |
| 42 | MAINTENANCE COSTS | | \$1,468 | \$1,604 | \$2,067 | \$1,082 | \$2,101 | \$2,247 | \$2,101 |
| | 1 | Maintenance of Buildings | \$0 | \$621 | \$382 | \$158 | \$382 | \$382 | \$382 |
| | 2 | Maintenance of Grounds | \$0 | \$100 | \$306 | \$324 | \$306 | \$306 | \$306 |
| | 3 | Furniture and Equipment | \$1,103 | \$436 | \$539 | \$250 | \$573 | \$608 | \$608 |
| | 5 | Computer Hardware | \$0 | \$112 | \$401 | \$170 | \$401 | \$401 | \$401 |
| | 6 | Computer Software | \$365 | \$335 | \$439 | \$180 | \$439 | \$550 | \$404 |
| 43 | TRAINING | | \$0 | \$1,265 | \$4,647 | \$1,938 | \$4,628 | \$4,705 | \$4,705 |
| | 5 | Miscellaneous | \$0 | \$1,265 | \$4,647 | \$1,938 | \$4,628 | \$4,705 | \$4,705 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$3,825 | \$4,590 | \$4,590 |
| | 2 | Payments to Consultants | \$0 | \$1,250 | \$4,590 | \$1,909 | \$3,825 | \$4,590 | \$4,590 |
| TOTAL RECURRENT EXPENDITURE | | | \$189,089 | \$180,582 | \$231,244 | \$151,439 | \$210,061 | \$213,038 | \$212,252 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 | Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$6,050 | \$6,050 | \$1,671 |
| | 1002 | Purchase of a Computer | \$0 | \$0 | \$0 | \$0 | \$2,550 | \$4,550 | \$4,545 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$0 | \$0 | \$0 | \$8,600 | \$10,600 | \$6,216 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Technical/Front Line Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Administrative Support | | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Non-Established | | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| | Statutory Appointments | | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL STAFFING | | | 9 | 10 | 10 | 10 | 12 | 12 | 12 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>The Integrity Commission Belize will endeavour to undertake the following:</p> <p>(a) Continue with the review of declarations for period 2016 to current with the assistance of its newly installed Administrative Assistant.</p> <p>(b) Have oversight of the prosecutions by the DPP and the Police pending for period 2016 - current for those persons in public life who have failed to comply with the legislation.</p> <p>(c) Enforce the collection of penalties by those in public life who have failed to file their declarations.</p> <p>(d) Design and Setup of website for Commission.</p> <p>(e) The Integrity Commission is statutory body obliged to raise public awareness in areas of ethics and/or integrity by contributing to public discussion about the Integrity Commissioner's functions, and integrity in public office. Its aim is to heighten the focus and educate public authorities and raise the public's awareness about integrity and ethical conduct via seminars, presentations, building of a website etc.</p> <p>(f) To identify and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize; working cooperatively with public authorities, other integrity entities and the Attorney General's Ministry to prevent misconduct and enhance capacity-building in dealing with misconduct.</p> <p>(g) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize.</p> <p>(h) work with key agencies for funding.</p> | | | | <p>Presently there is no instituted Commission. Therefore, no activities happened through the year 2021/22.</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>It is expected that a new Integrity Commission be appointed to carry out its functions as laid out in the Prevention of Corruption Act (No.21 of 2007).</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of declaration recieved | 140 | 137 | 135 | 145 | 136 | 100 | 140 |
| Number of declarations examined | | 144 | | | | | |
| Number of declarations published | | 132 | | | | | |
| Number of enquiries made | | - | | | | | |
| Number of declarations request forms sent out | 440 | 475 | 406 | 405 | 408 | 300 | 420 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Average time to complete assesment after receipt | | | | | | | |
| Percentage of declarations published | | | | | | | |

| PROGRAMME: | | OMBUDSMAN | | | | | | | |
|---|--|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To record and investigate complaints from the general public and report findings to the National Assembly. Recommendations of possible solutions, if any, is given and/or received in order to resolve the complaint | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$236,212 | \$254,130 | \$244,125 | \$159,492 | \$262,673 | \$262,673 | \$239,454 |
| | 1 | Salaries | \$208,907 | \$227,167 | \$194,871 | \$133,579 | \$212,227 | \$212,227 | \$189,794 |
| | 2 | Allowances | \$20,270 | \$18,405 | \$35,640 | \$16,975 | \$35,640 | \$35,640 | \$35,640 |
| | 3 | Wages (Unestablished Staff) | \$560 | \$1,326 | \$6,908 | \$2,876 | \$7,676 | \$7,676 | \$6,890 |
| | 4 | Social Security | \$6,475 | \$7,232 | \$6,706 | \$6,061 | \$7,130 | \$7,130 | \$7,130 |
| | 31 | TRAVEL AND SUBSISTENCE | \$3,688 | \$925 | \$3,336 | \$1,390 | \$3,582 | \$3,520 | \$3,520 |
| | 3 | Subsistence Allowance | \$2,853 | \$700 | \$2,570 | \$1,072 | \$2,754 | \$2,754 | \$2,754 |
| | 5 | Other Travel Expenses | \$835 | \$225 | \$766 | \$318 | \$828 | \$766 | \$766 |
| | 40 | MATERIAL AND SUPPLIES | \$11,787 | \$5,699 | \$11,158 | \$7,277 | \$12,260 | \$12,279 | \$12,281 |
| | 1 | Office Supplies | \$1,335 | \$641 | \$1,929 | \$1,254 | \$2,038 | \$2,038 | \$2,038 |
| | 2 | Books & Periodicals | \$1,823 | \$200 | \$836 | \$346 | \$836 | \$836 | \$836 |
| | 4 | Uniforms | \$1,921 | \$338 | \$1,239 | \$518 | \$1,239 | \$1,239 | \$1,239 |
| | 5 | Household Sundries | \$2,022 | \$1,868 | \$2,007 | \$2,041 | \$1,912 | \$1,903 | \$1,906 |
| | 14 | Computer Supplies | \$1,675 | \$1,376 | \$1,805 | \$1,553 | \$2,509 | \$2,509 | \$2,509 |
| | 15 | Office Equipment | \$362 | \$1,238 | \$665 | \$449 | \$665 | \$513 | \$513 |
| | 23 | Printing Services | \$2,650 | \$38 | \$2,677 | \$1,116 | \$3,060 | \$3,240 | \$3,240 |
| | 41 | OPERATING COSTS | \$18,544 | \$11,438 | \$16,943 | \$8,332 | \$17,920 | \$17,920 | \$17,920 |
| | 1 | Fuel | \$15,175 | \$8,065 | \$13,160 | \$6,646 | \$14,137 | \$14,137 | \$14,137 |
| | 2 | Advertising | | \$1,014 | \$1,913 | \$800 | \$1,913 | \$1,913 | \$1,913 |
| | 3 | Miscellaneous | \$1,309 | \$324 | \$225 | \$200 | \$225 | \$225 | \$225 |
| | 12 | Arms & Ammunition | \$2,061 | \$2,035 | \$1,645 | \$686 | \$1,645 | \$1,645 | \$1,645 |
| | 42 | MAINTENANCE COSTS | \$12,161 | \$7,985 | \$13,924 | \$6,426 | \$16,631 | \$16,181 | \$15,881 |
| | 3 | Furniture and Equipment | \$1,330 | \$1,086 | \$1,358 | \$1,189 | \$1,358 | \$1,358 | \$1,058 |
| | 4 | Vehicles | \$10,832 | \$6,835 | \$11,871 | \$4,948 | \$14,578 | \$14,128 | \$14,128 |
| | 6 | Computer Software | \$0 | \$64 | \$695 | \$289 | \$695 | \$695 | \$695 |
| | 43 | TRAINING | \$0 | \$223 | \$818 | \$342 | \$818 | \$818 | \$818 |
| | 5 | Miscellaneous | \$0 | \$223 | \$818 | \$342 | \$818 | \$818 | \$818 |
| | 49 | RENTS & LEASES | \$0 | \$37 | \$134 | \$57 | \$134 | \$134 | \$175 |
| | 6 | Vehicle | \$0 | \$37 | \$134 | \$57 | \$134 | \$134 | \$175 |
| TOTAL RECURRENT EXPENDITURE | | | \$282,393 | \$280,437 | \$290,438 | \$183,316 | \$314,018 | \$313,525 | \$290,049 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture & Equipment | | \$0 | \$3,900 | \$3,900 | \$0 | \$3,900 | \$3,900 | \$3,900 |
| | 1002 Purchase of a Computer | | \$0 | \$3,207 | \$3,000 | \$0 | \$3,206 | \$3,206 | \$1,106 |
| | 1037 Purchase of other equipment (MOF) | | \$0 | \$5,000 | \$3,000 | \$0 | \$1 | \$5,000 | \$5,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$12,107 | \$9,900 | \$0 | \$7,107 | \$12,106 | \$10,006 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Technical/Front Line Services | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Administrative Support | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Non-Established | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 7 | 7 | 7 | 7 | 7 | 7 | 7 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>To improve the process flows and management of complaints.</p> <p>To complete the implementation of the Complaints Processing Systems(CPS).</p> <p>To Calloborate with local, regional and international organizations whose mandate are similar to the Office of the Ombudsman.</p> <p>To follow up on the recommendations made in the Annual Report.</p> <p>Training and staff workshops in investigative procedures.</p> <p>To seek the services of a progamme consultant to look at the development of a strategy to achieve: longterm outreach progamme via districts visits; and webinar series to raise public awarenes via Ombudsman facebook page.</p> | | | | <p>Presently there is no appointed Ombudsman since April 2021. Therefore, no activities happened through the year 2021/22.</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| It is expected that a new Ombudsman will be appointed to carry out the functions of that office. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of reports completed | | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of complaints recieved | | 102 | 150 | 67 | 160 | 170 | 130 |
| Number of complaints investigated | | 51 | 75 | 44 | 80 | 85 | 70 |
| Number of complaints resolved | | 51 | 75 | 44 | 80 | 85 | 70 |
| Number of reccomendations made | | 31 | 10 | 36 | 10 | 10 | 25 |
| Number of complaints under investigation | | 38 | 50 | 22 | 56 | 65 | 60 |
| Number of complaints - not our jurisdiction | | 9 | 25 | 8 | 24 | 20 | 15 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Annual Reports completed on due date | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Average time of investigation | 5 | 6 | 6 | 6 | 6 | 6 | 6 |
| Average time of resolving a complaint | 8 | 8 | 6 | 6 | 6 | 6 | 6 |
| Rating of public satisfaction to recommendation | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| PROGRAMME: | | CONTRACTOR GENERAL | | | | | | | |
|---|-------------------------------|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To monitor the award, implementation and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$51,493 | \$236,360 | \$186,220 | \$177,833 | \$186,284 | \$186,284 | \$168,827 |
| | 1 | Salaries | \$49,195 | \$209,445 | \$154,854 | \$163,472 | \$151,974 | \$151,974 | \$134,517 |
| | 2 | Allowances | \$0 | \$24,000 | \$27,000 | \$11,250 | \$27,000 | \$27,000 | \$27,000 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$0 | \$0 | \$0 | \$2,860 | \$2,860 | \$2,860 |
| | 4 | Social Security | \$2,299 | \$2,914 | \$4,366 | \$3,111 | \$4,450 | \$4,450 | \$4,450 |
| 31 TRAVEL AND SUBSISTENCE | | | \$0 | \$9,715 | \$13,085 | \$14,223 | \$13,085 | \$13,085 | \$13,085 |
| | 1 | Transport Allowance | \$0 | \$9,588 | \$12,622 | \$14,033 | \$12,622 | \$12,622 | \$12,622 |
| | 2 | Mileage Allowance | \$0 | \$85 | \$310 | \$128 | \$310 | \$310 | \$310 |
| | 3 | Subsistence Allowance | \$0 | \$42 | \$153 | \$62 | \$153 | \$153 | \$153 |
| 40 MATERIAL AND SUPPLIES | | | \$6,597 | \$2,941 | \$8,823 | \$4,320 | \$8,036 | \$8,546 | \$8,721 |
| | 1 | Office Supplies | \$4,945 | \$319 | \$1,047 | \$531 | \$861 | \$873 | \$873 |
| | 2 | Books & Periodicals | \$65 | \$758 | \$2,181 | \$907 | \$2,188 | \$2,188 | \$2,188 |
| | 3 | Medical Supplies | \$0 | \$0 | \$315 | \$133 | \$315 | \$315 | \$345 |
| | 4 | Uniforms | \$18 | \$238 | \$872 | \$361 | \$872 | \$872 | \$872 |
| | 5 | Household Sundries | \$918 | \$847 | \$976 | \$693 | \$976 | \$976 | \$1,121 |
| | 14 | Computer Supplies | \$0 | \$540 | \$1,945 | \$1,077 | \$1,945 | \$1,945 | \$1,945 |
| | 15 | Office Equipment | \$651 | \$240 | \$1,487 | \$619 | \$879 | \$1,377 | \$1,377 |
| 41 OPERATING COSTS | | | \$2,441 | \$6,333 | \$11,568 | \$11,124 | \$11,320 | \$11,550 | \$9,883 |
| | 1 | Fuel | \$841 | \$5,407 | \$7,093 | \$7,696 | \$7,093 | \$7,093 | \$7,093 |
| | 2 | Advertising | \$0 | \$347 | \$1,913 | \$800 | \$1,913 | \$1,913 | \$246 |
| | 3 | Miscellaneous | \$1,350 | \$272 | \$1,185 | \$1,226 | \$1,167 | \$1,167 | \$1,167 |
| | 7 | Office Cleaning | \$250 | \$306 | \$1,377 | \$1,402 | \$1,147 | \$1,377 | \$1,377 |
| 42 MAINTENANCE COSTS | | | \$720 | \$655 | \$1,468 | \$964 | \$1,468 | \$1,468 | \$1,468 |
| | 2 | Maintenance of Grounds | \$500 | \$405 | \$459 | \$543 | \$459 | \$459 | \$459 |
| | 3 | Furniture and Equipment | \$220 | \$250 | \$1,009 | \$421 | \$1,009 | \$1,009 | \$1,009 |
| TOTAL RECURRENT EXPENDITURE | | | \$61,251 | \$256,003 | \$221,164 | \$208,464 | \$220,192 | \$220,932 | \$201,984 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 | Furniture & Equipment | \$0 | \$7,104 | \$0 | \$0 | \$3,000 | \$4,154 | \$3,000 |
| | 1002 | Purchase of a Computer | \$0 | \$6,816 | \$0 | \$0 | \$2,955 | \$2,955 | \$2,103 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$13,920 | \$0 | \$0 | \$5,955 | \$7,109 | \$5,103 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 0 | 0 | 1 | 0 | 1 | 1 | 1 |
| | Technical/Front Line Services | | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| | Administrative Support | | 2 | 2 | 2 | 1 | 2 | 2 | 2 |
| | Non-Established | | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 3 | 2 | 4 | 2 | 4 | 4 | 4 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Monitor the award, implementation and termination of public contracts. Investigate cases of fraud, corruption, mismanagement, waste or abuse. Develop policy guidelines, evaluate performance and actions taken by public bodies in respect to contract management. Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or Procurement Specialist. Establishing Financial Independence. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of public contracts reviewed | | | | | 270 | | 270 | 350 | 350 |
| Number of contracts investigated | | | | | 35 | | 35 | 70 | 70 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Average time to review a contract | | | | | 2.5 days | | 2.5 days | 2.5 days | 2.5 days |
| Number of contracts cancelled | | | | | 7 | | 7 | 7 | 7 |
| Number of cases referred to prosecution | | | | | 2 | | 2 | 2 | 2 |
| Number of contracts revised | | | | | 95 | | 95 | 95 | 95 |

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

| MINISTRY : MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS | | | | | | | | |
|--|---|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| To be the leading Ministry that values people and creates an empowering environment to achieve service excellence | | | | | | | | |
| MISSION: | | | | | | | | |
| To establish, manage, and promote sound human resource management, good governance, free and fair electoral administration and service excellence through innovation and reform for a modernized Belize Public Service | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Facilitate efficient management of the Public Service | | | | | | | | |
| Influence behavioural change through strategic interventions | | | | | | | | |
| Conduct training and development to enable a competent workforce | | | | | | | | |
| Manage the administration of free and fair elections | | | | | | | | |
| Promote customer centered service delivery to the public | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 013 | PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION | \$10,768,676 | \$9,190,115 | \$9,994,888 | \$11,189,779 | \$12,052,142 | \$11,817,897 | \$11,833,415 |
| | Recurrent Expenditure | \$10,694,595 | \$9,009,685 | \$9,974,888 | \$11,146,491 | \$11,777,142 | \$11,617,897 | \$11,638,415 |
| | Capital II Expenditure | \$74,081 | \$180,430 | \$20,000 | \$43,288 | \$275,000 | \$200,000 | \$195,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 014 | HRD - TRAINING AND DEVELOPMENT | \$554,036 | \$903,937 | \$898,251 | \$513,352 | \$790,966 | \$1,786,266 | \$855,216 |
| | Recurrent Expenditure | \$554,036 | \$403,937 | \$898,251 | \$513,352 | \$790,966 | \$786,266 | \$855,216 |
| | Capital II Expenditure | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 015 | HRM-PUBLIC SERVICE COMMISSION | \$351,674 | \$221,329 | \$461,345 | \$413,637 | \$464,173 | \$487,690 | \$488,430 |
| | Recurrent Expenditure | \$351,674 | \$221,329 | \$461,345 | \$413,637 | \$464,173 | \$487,690 | \$488,430 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 017 | HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM | \$239,854 | \$362,950 | \$297,971 | \$279,195 | \$348,920 | \$349,782 | \$361,566 |
| | Recurrent Expenditure | \$239,854 | \$362,950 | \$297,971 | \$279,195 | \$348,920 | \$349,782 | \$361,566 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 016 | ELECTIONS AND BOUNDARIES | \$4,980,367 | \$9,396,853 | \$3,877,960 | \$2,862,291 | \$7,087,744 | \$5,730,877 | \$5,730,877 |
| | Recurrent Expenditure | \$3,193,041 | \$3,497,383 | \$3,777,960 | \$2,773,493 | \$4,362,744 | \$4,362,744 | \$4,362,744 |
| | Capital II Expenditure | \$1,787,325 | \$5,899,470 | \$100,000 | \$88,798 | \$2,725,000 | \$1,368,133 | \$1,368,133 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$16,894,607 | \$20,075,184 | \$15,530,415 | \$15,258,253 | \$20,743,945 | \$20,172,512 | \$19,269,504 |
| Recurrent Expenditure | | \$15,033,201 | \$13,495,284 | \$15,410,415 | \$15,126,167 | \$17,743,945 | \$17,604,379 | \$17,706,371 |
| Capital II Expenditure | | \$1,861,407 | \$6,579,900 | \$120,000 | \$132,086 | \$3,000,000 | \$2,568,133 | \$1,563,133 |
| Capital III Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$5,290,480 | \$6,599,441 | \$6,354,496 | \$5,120,220 | \$6,612,595 | \$6,545,588 | \$6,595,589 |
| 231:TRAVEL & SUBSISTENCE | | \$155,525 | \$79,307 | \$264,031 | \$152,335 | \$305,967 | \$319,015 | \$322,726 |
| 340:MATERIALS & SUPPLIES | | \$361,453 | \$252,941 | \$544,153 | \$315,725 | \$696,717 | \$696,828 | \$701,951 |
| 341:OPERATING COSTS | | \$655,273 | \$397,072 | \$736,338 | \$514,770 | \$1,013,609 | \$920,422 | \$945,366 |
| 342:MAINTENANCE COSTS | | \$228,692 | \$154,080 | \$330,922 | \$184,211 | \$442,208 | \$444,877 | \$446,338 |
| 343:TRAINING | | \$162,879 | \$76,368 | \$312,458 | \$199,603 | \$401,595 | \$401,595 | \$411,595 |
| 346:PUBLIC UTILITIES | | \$155,695 | \$96,770 | \$204,714 | \$147,545 | \$240,804 | \$245,604 | \$245,604 |
| 347:CONTRIBUTIONS & SUBSCRIPTIONS | | \$0 | \$375 | \$1,800 | \$750 | \$1,800 | \$1,800 | \$1,800 |
| 348:CONTRACTS & CONSULTANCY | | \$0 | \$4,167 | \$53,550 | \$22,309 | \$53,250 | \$53,250 | \$60,000 |
| 349:RENTS & LEASES | | \$7,733,039 | \$5,699,135 | \$6,253,553 | \$8,054,066 | \$7,621,000 | \$7,621,000 | \$7,621,000 |
| 350:GRANTS | | \$290,165 | \$135,629 | \$354,400 | \$414,633 | \$354,400 | \$354,400 | \$354,402 |
| TOTAL RECURRENT EXPENDITURE | | \$15,033,201 | \$13,495,284 | \$15,410,415 | \$15,126,167 | \$17,743,945 | \$17,604,379 | \$17,706,371 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 5 | 5 | 5 | 11 | 11 | 11 | 11 |
| Technical/Front Line Services | | 89 | 90 | 90 | 79 | 104 | 104 | 104 |
| Administrative Support | | 53 | 58 | 58 | 41 | 51 | 51 | 51 |
| Non-Established | | 15 | 15 | 15 | 14 | 5 | 5 | 5 |
| Statutory Appointments | | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| TOTAL STAFFING | | 162 | 168 | 168 | 146 | 172 | 172 | 172 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|--|------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME: | | | PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| PROGRAMME OBJECTIVE: | | | To develop and implement policies and programmes for the effective management and governance of the public sector and to provide a range of administrative services to support the operation of the ministry's activities | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,206,610 | \$2,815,129 | \$2,827,159 | \$2,318,516 | \$3,038,392 | \$2,965,385 | \$2,965,386 |
| 1 | Salaries | | \$1,897,609 | \$2,577,598 | \$2,129,889 | \$1,949,979 | \$2,269,935 | \$2,249,632 | \$2,249,633 |
| 2 | Allowances | | \$244,631 | \$52,348 | \$212,730 | \$120,889 | \$227,344 | \$177,344 | \$177,344 |
| 3 | Wages (Unestablished Staff) | | \$3,303 | \$66,543 | \$297,970 | \$137,870 | \$329,289 | \$329,289 | \$329,289 |
| 4 | Social Security | | \$61,068 | \$77,134 | \$166,047 | \$101,232 | \$195,312 | \$192,608 | \$192,608 |
| 5 | Honorarium | | \$0 | \$5,000 | \$2,250 | \$934 | \$2,500 | \$2,500 | \$2,500 |
| 7 | Overtime | | \$0 | \$36,505 | \$18,273 | \$7,612 | \$14,012 | \$14,012 | \$14,012 |
| 31 | TRAVEL AND SUBSISTENCE | | \$67,541 | \$42,340 | \$73,811 | \$48,296 | \$89,422 | \$90,703 | \$93,606 |
| 1 | Transport Allowance | | \$19,825 | \$12,870 | \$18,819 | \$18,218 | \$24,600 | \$24,600 | \$24,600 |
| 2 | Mileage Allowance | | \$11,302 | \$2,180 | \$15,720 | \$7,036 | \$17,847 | \$19,128 | \$20,551 |
| 3 | Subsistence Allowance | | \$17,431 | \$7,078 | \$26,071 | \$16,027 | \$31,440 | \$31,440 | \$31,920 |
| 5 | Other Travel Expenses | | \$18,983 | \$20,212 | \$13,201 | \$7,015 | \$15,535 | \$15,535 | \$16,535 |
| 40 | MATERIAL AND SUPPLIES | | \$91,639 | \$106,853 | \$131,890 | \$104,881 | \$162,278 | \$161,723 | \$166,025 |
| 1 | Office Supplies | | \$19,989 | \$14,771 | \$19,533 | \$23,427 | \$26,632 | \$26,632 | \$28,282 |
| 2 | Books & Periodicals | | \$880 | \$649 | \$459 | \$367 | \$459 | \$459 | \$459 |
| 3 | Medical Supplies | | \$2,294 | \$793 | \$2,570 | \$1,254 | \$3,360 | \$2,570 | \$3,360 |
| 4 | Uniforms | | \$0 | \$12,750 | \$38,632 | \$16,099 | \$38,632 | \$38,632 | \$38,632 |
| 5 | Household Sundries | | \$28,337 | \$26,446 | \$23,245 | \$23,669 | \$30,387 | \$30,622 | \$31,484 |
| 6 | Food | | \$13,996 | \$5,631 | \$7,344 | \$8,343 | \$11,875 | \$11,875 | \$11,875 |
| 14 | Computer Supplies | | \$22,013 | \$36,916 | \$18,642 | \$13,706 | \$24,370 | \$24,370 | \$24,370 |
| 15 | Office Equipment | | \$0 | \$5,318 | \$9,164 | \$5,391 | \$14,262 | \$14,262 | \$15,262 |
| 23 | Printing Services | | \$4,130 | \$3,578 | \$12,301 | \$12,626 | \$12,301 | \$12,301 | \$12,301 |
| 41 | OPERATING COSTS | | \$388,838 | \$230,895 | \$427,871 | \$362,472 | \$589,066 | \$499,730 | \$513,040 |
| 1 | Fuel | | \$61,502 | \$28,285 | \$52,266 | \$46,337 | \$68,598 | \$68,598 | \$68,598 |
| 2 | Advertising | | \$2,896 | \$1,800 | \$6,609 | \$5,671 | \$6,609 | \$7,077 | \$2,451 |
| 3 | Miscellaneous | | \$27,063 | \$12,325 | \$36,815 | \$45,044 | \$119,125 | \$49,125 | \$49,125 |
| 6 | Mail Delivery | | \$207 | \$72 | \$2,588 | \$1,076 | \$2,588 | \$2,588 | \$2,588 |
| 9 | Conferences and Workshops | | \$4,125 | \$2,292 | \$6,120 | \$2,550 | \$9,350 | \$9,350 | \$9,350 |
| 23 | Public Service Day | | \$155,409 | \$89,202 | \$95,555 | \$84,328 | \$110,646 | \$125,842 | \$125,928 |
| 24 | Public Sector Modernization | | \$137,636 | \$96,919 | \$227,918 | \$177,467 | \$272,150 | \$237,150 | \$255,000 |
| 42 | MAINTENANCE COSTS | | \$34,671 | \$22,963 | \$36,710 | \$32,402 | \$51,980 | \$54,352 | \$54,352 |
| 1 | Maintenance of Buildings | | \$7,991 | \$9,565 | \$6,885 | \$6,212 | \$7,650 | \$9,180 | \$9,180 |
| 3 | Furniture and Equipment | | \$2,706 | \$651 | \$4,590 | \$2,395 | \$5,125 | \$5,967 | \$5,967 |
| 4 | Vehicles | | \$22,917 | \$9,899 | \$17,518 | \$13,817 | \$22,900 | \$22,900 | \$22,900 |
| 5 | Computer Hardware | | \$511 | \$1,235 | \$1,560 | \$854 | \$1,560 | \$1,560 | \$1,560 |
| 6 | Computer Software | | \$167 | \$573 | \$2,103 | \$878 | \$2,103 | \$2,103 | \$2,103 |
| 8 | Other Equipment | | \$0 | \$520 | \$1,912 | \$1,012 | \$2,500 | \$2,500 | \$2,500 |
| 9 | Spares for Equipment | | \$378 | \$520 | \$2,142 | \$889 | \$2,142 | \$2,142 | \$2,142 |
| 10 | Vehicle Parts | | \$0 | \$0 | \$0 | \$6,344 | \$8,000 | \$8,000 | \$8,000 |
| 46 | PUBLIC UTILITIES | | \$60,892 | \$41,975 | \$76,194 | \$58,151 | \$77,604 | \$77,604 | \$77,604 |
| 4 | Telephone | | \$60,892 | \$41,975 | \$76,194 | \$58,151 | \$77,604 | \$77,604 | \$77,604 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$4,167 | \$15,300 | \$6,375 | \$15,000 | \$15,000 | \$15,000 |
| 2 | Payments to Consultants | | \$0 | \$4,167 | \$15,300 | \$6,375 | \$15,000 | \$15,000 | \$15,000 |
| 49 | RENTS & LEASES | | \$7,733,039 | \$5,699,135 | \$6,253,553 | \$8,054,066 | \$7,621,000 | \$7,621,000 | \$7,621,000 |
| 1 | Office Space | | \$5,508,530 | \$4,186,091 | \$4,261,815 | \$5,817,809 | \$5,401,000 | \$5,401,000 | \$5,401,000 |
| 2 | Dwelling Quarters | | \$2,224,509 | \$1,513,043 | \$1,991,738 | \$2,236,257 | \$2,220,000 | \$2,220,000 | \$2,220,000 |
| 50 | GRANTS | | \$111,365 | \$46,229 | \$132,400 | \$161,333 | \$132,400 | \$132,400 | \$132,402 |
| 1 | Individuals | | \$89,994 | \$43,225 | \$122,400 | \$155,684 | \$122,400 | \$122,400 | \$122,401 |
| 2 | Organizations | | 21371.29 | \$3,004 | \$10,000 | \$5,649 | \$10,000 | \$10,000 | \$10,001 |
| TOTAL RECURRENT EXPENDITURE | | | \$10,694,595 | \$9,009,685 | \$9,974,888 | \$11,146,491 | \$11,777,142 | \$11,617,897 | \$11,638,415 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1000 Purchase of Furniture & Equipment | \$32,897 | \$78,430 | \$10,000 | \$800 | \$25,000 | \$95,000 | \$90,000 | |
| | 1002 Purchase of Computers | \$17,884 | \$27,000 | \$10,000 | \$8,894 | \$0 | \$50,000 | \$50,000 | |
| | 1007 Capital Improvement to Buildings | \$23,300 | \$75,000 | \$0 | \$33,595 | \$0 | \$55,000 | \$55,000 | |
| | 2069 Constitutional Review | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | | \$74,081 | \$180,430 | \$20,000 | \$43,288 | \$275,000 | \$200,000 | \$195,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 2 | 2 | 2 | 8 | 8 | 8 | 8 | | |
| Technical/Front Line Services | 5 | 5 | 5 | 15 | 16 | 16 | 16 | | |
| Administrative Support | 31 | 31 | 31 | 25 | 25 | 25 | 25 | | |
| Non-Established | 1 | 1 | 1 | 2 | 2 | 2 | 2 | | |
| Statutory Appointments | 0 | 0 | 0 | 1 | 1 | 1 | 1 | | |
| TOTAL STAFFING | 39 | 39 | 39 | 51 | 52 | 52 | 52 | | |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|--|
| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
| <p>The EAP Unit has started collaboration with the regional partners for the development of an association specifically for the EAP Coordinators within CARICOM. This is a developing programme and the needs are evident. Additionally, we are expected to continue the collaboration with the University of the West Indies Mona Campus with the support of an Intern in clinical practice. The Unit will also be engaging with the Police Department with the development of the curriculum for new entrants into the police Department.</p> <p>JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio. Set Authorized Staffing Level for each Ministry based on Purpose and Mission; prepare Round-2 Report linking each Ministry's Mission to the organizational design and staffing numbers. Develop Job Descriptions for each job position within each Ministry, dated and signed-off by respective CEO/Department Head. Conduct 'Round-2' consultations sessions with Chief Executive Officer and Mangers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Report.</p> <p>CSQAU :</p> <ol style="list-style-type: none"> 1. Revision and implementation of the Customers Service and Recognition and Meritorious Award Policies. Inclusive of Service Excellence Trainings and Sessions/Consultations for officers of all levels across the Public Service. Concurrently managing the Awards Program and the Public service Walk of Recognition and Inspiration. 2. Conduct Customer (external and internal) Satisfaction survey 3. Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept. 4. Conduct training in Frontline customer service and telephone ethics and development of service charters 5. Strengthen CSQAU with an M&E Officer <p>Develop and implement a comprehensive M&E strategy for service delivery excellence across the Belize Public Service .</p> | <p>Continued implementation of the teletherapy services to public officers. Increased Cadre of EAP Practitioners by three (3). Continued collaboration with the Police Department, Belize Defence Force and the Belize Coast Guard. Financial Management System. No marketing of the Employee Assistance Programme due to budgeting challenges.</p> <p>Conducted organizational analysis and develop organizational charts for each Ministry. Set Authorised Staffing level for each Ministry and prepared a Round-2 Report, linking each Ministry's Mission to the Organizational Design and required staffing. Develop Job Descriptions for each job position within each Ministry.</p> <p>Promote and execute phase 2 of the Belize Public Service Walk of Recognition and Inspiration, thereby expanding the walkway and installing another 30 steel nameplates of public officers, 2 of whom have won an outstanding award and 28 that have served the Government and people for 35 plus years. Recognized other public officers, for serving the GOB & people for 10-30 years; Facilitated customers service and telephone ethics training for Frontline Public Officers in keeping with the customer service policy and the Training Unit's career development program.</p> |
| | <p>The establishment of the Good Governance Unit - creation of posts with adequate, qualified and competent staff to move the unit forward.</p> |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | |
| <p style="text-align: center;">EMPLOYEE ASSISTANCE PROGRAM</p> <ol style="list-style-type: none"> 1. Complete rebranding/re-introduction of the Employee Assistance Programme to ALL government ministries and public officers. Utilize All existing social media platforms to facilitate re-branding: Facebook, Instagram, Employee WhatsApp chat-groups/forums, Tik-took (current), News media visits and Update pamphlets, posters/ commercials. 2. District tour visits to all government ministries/offices: assessing employees working environment to understand more about the setting employees work in and the physical factors that supports or hinders public officers' health and wellness. 3. Train directors/ managers/ supervisors: Ensure that heads of department commit to the utilization of the Employee Assistance Programme. Provide training on the program's offerings and how to access them, as employees will often go to their manager first with questions and concerns. 4. Provide explicitly to top level directors/managers/ supervisors/ employees, a variety of training opportunities designed to assist employees in addressing an array of work related and daily life challenges, that may be affecting employees' level of productivity across All government ministries. 5. Collaborate with Training Unit of the Ministry of Public Service to maximize the use of the EAP in promoting inclusivity in an effort to effectively execute training across district/ministries. Develop and prioritize Employee Engagement Surveys, focused on employee wellness to evaluate workplace culture and the impact it has on public officers' mental health/well-being. 6. Develop strategies that promotes self-efficacy in engaging public officers in putting focus on their health and wellness well-being, by spearheading activities that will enable them to deliver optimal performance in the workplace and a better quality of life: Promote within departments/ministry, health and wellness week; Health and wellness challenges; Continued collaboration with the Ministry of National Security in providing sensitization training across the ministry (North to South) , targeting: The Belize Defence Force, The Police Department, and The Belize Coast Guard, 7. Provide refresher psychotherapy training courses on therapeutic tools and techniques to all active EAP Practitioners. 8. Develop an end-of-year evaluation tool to evaluate the performance of all active EAP practitioners. 9. Develop innovative and new ways to connect EAP with employees beyond standard communication mediums. At the end of every year provide every employee with informational care package with information and "knickknacks" associated with the resources the EAP offers. <p style="text-align: center;">JOB CLASSIFICATION AND COMPENSATION UNIT</p> <ol style="list-style-type: none"> 1. JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio. Set Authorized Staffing Level for each Ministry based on Purpose and Mission; prepare Round-2 Report linking each Ministry's Mission to the organizational design and staffing numbers. Develop Job Descriptions for each job position within each Ministry, dated and signed-off by respective CEO/Department Head. Conduct 'Round-2' consultations sessions with Chief Executive Officer and Mangers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Report. 2. Revisit Ministries/Departments that have already been reviewed if their mandate and portfolios has changed, and changes have to be made to these structures to reflect the new configuration. <p style="text-align: center;">CUSTOMER SERVICE AND QUALITY ASSURANCE UNIT</p> <ol style="list-style-type: none"> 1. Revision and implementation of the Customers Service and Recognition and Meritorious Award Policies. Inclusive of Service Excellence Training and Sessions/Consultations for officers of all levels across the Public Service. Concurrently managing the Awards Program and the Public Service Walk of Recognition and Inspiration. 2. Conduct Customer (external and internal) Satisfaction survey. 3. Conduct Customer Service Mystery Checks (mystery calls & surprise mystery visits) to government min/dept. 4. Conduct training in Frontline customer service and telephone ethics and development of service charters. 5. Strengthen CSQAU with replacement and additional staff. 6. Develop and implement a comprehensive M&E strategy for service delivery excellence across the Belize Public Service, Complete feasibility for government contact centre. | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of government departments with service charters | | | | 10 | 6 | 6 | 6 |
| Number of public officers accessing Employee Assistance Programme | | 125 | 150 | 225 | 250 | 300 | 350 |
| Front Line Training of Officers | | | | 250 | 250 | 500 | 500 |
| Conduct Service Excellence Sessions/Forums with Middle and Senior Management | | | | 4 | 4 | 4 | 4 |
| Number of Job Descriptions updated by the JCCU | | | 195 | 450 | 500 | 1500 | 500 |
| Number of Ministries to be reviewed by the JCCU | | | 3 | 7 | 5 | 9 | 5 |
| Number of Programs with M&E Systems | | 3 | 3 | 10 | 10 | 10 | 10 |
| Number of Public Officers receiving awards | | | 76 | 3000 | 3000 | 1400 | 1200 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of improvements and reforms | | | 2 | 1 | 2 | 2 | 2 |
| Average total of Ministries Review by the JCCU | | | 10% | 50% | 75% | 90% | 100% |
| Average level of punctuality of public officers | | | | 80% | 85% | 85% | 85% |
| Average number of requests for upgrades and regularizing of job functions | | | 12 | 12 | 15 | 15 | 20 |
| Average days of absence of public officers | | | 10 | 10 | 6 | 6 | 6 |
| Average number of customer complaints | | | 80 | 80 | 80 baseline | decrease | |
| Average days of absence of public officers - EAP | | | | 80% | 85% | 90% | 90% |
| Number of TRUE merit based reports, and eligible for awards | | | | 75 | 75 | 90 | 90 |

| PROGRAMME: | | HRD - TRAINING AND DEVELOPMENT | | | | | | | |
|---|--|--|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To institutionalize capacity building and skills development for improved Public Service performance | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$399,809 | \$330,982 | \$557,559 | \$300,934 | \$364,216 | \$364,216 | \$414,216 |
| | 1 | Salaries | \$384,426 | \$305,076 | \$486,624 | \$268,071 | \$306,600 | \$306,600 | \$356,600 |
| | 4 | Social Security | \$15,384 | \$25,906 | \$70,935 | \$32,863 | \$57,616 | \$57,616 | \$57,616 |
| | 41 | OPERATING COSTS | \$0 | \$1,678 | \$15,300 | \$7,426 | \$20,000 | \$15,300 | \$17,500 |
| | 3 | Miscellaneous | \$0 | \$1,678 | \$15,300 | \$7,426 | \$20,000 | \$15,300 | \$17,500 |
| | 43 | TRAINING | \$154,227 | \$71,277 | \$287,142 | \$189,057 | \$368,500 | \$368,500 | \$378,500 |
| | 2 | Fees & Allowances | \$23,559 | \$16,616 | \$199,932 | \$95,305 | \$262,000 | \$262,000 | \$262,000 |
| | 5 | Miscellaneous | \$130,668 | \$54,660 | \$87,210 | \$93,752 | \$106,500 | \$106,500 | \$116,500 |
| | 48 | CONTRACTS & CONSULTANCIES | \$0 | \$0 | \$38,250 | \$15,934 | \$38,250 | \$38,250 | \$45,000 |
| | 2 | Payments to Consultants | \$0 | \$0 | \$38,250 | \$15,934 | \$38,250 | \$38,250 | \$45,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$554,036 | \$403,937 | \$898,251 | \$513,352 | \$790,966 | \$786,266 | \$855,216 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1956 Public Service Research and Learning Centre | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Technical/Front Line Services | 42 | 42 | 42 | 21 | 35 | 35 | 35 | | |
| Administrative Support | 5 | 9 | 9 | 0 | 0 | 0 | 0 | | |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 47 | 51 | 51 | 21 | 35 | 35 | 35 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| To manage training and development programmes for the public service. | | | | 80 Second Class Clerks and Technical Clerks were enrolled in Cohorts II and III of the Clerical Programme, 74 successfully | | | | | |
| To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the | | | | 147 Second Class Clerks and Technical Clerks and 54 Secretary III's were enrolled in the Microsoft Office 365 Teams Training and 100% successfully completed. | | | | | |
| | | | | 10 Senior Managers from the Ministry of Public Service participated in the virtual Global Leadership Summit Belize (most senior | | | | | |
| | | | | 40 Public Officers were identified by their respective Ministries/Department to participate in the Good Governance, | | | | | |
| | | | | 42 Administrative Officers were invited to attend the Re-sensitization workshop for Administrative Officers, 41 participated, 98%. 76 | | | | | |
| | | | | 54 Secretary III's were enrolled in Cohort I and II of the Secretarial Certificate Programme, 51 successfully completed, 94%. | | | | | |
| | | | | 18 Public Officers received 60% partial scholarship for Cohort II of the Bachelor Degree in Public Sector Management and this Ministry | | | | | |
| | | | | Public Officers were identified through their respective Ministries to participate in the IOM TRAINING facilitated by Galen University | | | | | |
| | | | | The Job Classification and Compensation Analyst from this Ministry successfully participated in the CARICAD Middle Management Leadership Training | | | | | |
| To facilitate the development of institutional capacity, capability and systems, to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals | | | | 7 Officers received Financial Assistance, in accordance with Regulation 186 (3) of the BCPSR, 2014. 45 officers received study leave/ extension of study leave to either pursue or complete an academic program | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| To manage training and development programmes for the public service. | | | | | | | | | |
| To facilitate the development of institutional capacity, capability & systems, to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of training courses funded or managed | | 2 | 2 | 2 | 2 | 2 | 2 | | |
| Number of days of training courses | | 28 | 28 | 20 | 20 | 20 | 20 | | |
| Number of officers participating in training programmes | | 113 | 113 | 262 | 300 | 300 | 300 | | |
| Number of officers receiving financial assistance for training courses | | 25 | 25 | 40 | 45 | 45 | 40 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Percentage of officers attending at least one day of training | | 82% Clerical Promotional | 82% Clerical Promotional | 98% | 98% | 98% | 98% | | |
| Average number of training days provided per officer | | 28 | 28 | 20 | 20 | 20 | 20 | | |
| Level of behavioural change of participants after participating in training programme | | 80% | 80% | 85% | 85% | 85% | 85% | | |
| Number of trainings and study leave approved | | 55 | 76 | 50% | 50 | 50 | 50 | | |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$106,440 | \$95,838 | \$107,733 | \$84,515 | \$109,504 | \$115,504 | \$115,504 |
| | 1 | Salaries | \$43,202 | \$45,387 | \$37,800 | \$38,500 | \$37,800 | \$37,800 | \$37,800 |
| | 2 | Allowances | \$63,100 | \$49,963 | \$67,500 | \$44,925 | \$69,000 | \$75,000 | \$75,000 |
| | 4 | Social Security | \$138 | \$488 | \$2,433 | \$1,090 | \$2,704 | \$2,704 | \$2,704 |
| 31 TRAVEL AND SUBSISTENCE | | | \$29,272 | \$11,046 | \$67,983 | \$37,576 | \$59,283 | \$71,188 | \$71,188 |
| | 2 | Mileage Allowance | \$27,832 | \$9,447 | \$59,908 | \$34,212 | \$47,767 | \$59,436 | \$59,436 |
| | 3 | Subsistence Allowance | \$829 | \$1,200 | \$6,609 | \$2,752 | \$9,600 | \$9,600 | \$9,600 |
| | 5 | Other Travel Expenses | \$611 | \$400 | \$1,466 | \$612 | \$1,916 | \$2,152 | \$2,152 |
| 40 MATERIAL AND SUPPLIES | | | \$17,380 | \$7,771 | \$18,878 | \$9,976 | \$24,319 | \$24,985 | \$24,985 |
| | 1 | Office Supplies | \$561 | \$616 | \$1,586 | \$662 | \$2,574 | \$3,074 | \$3,074 |
| | 3 | Medical Supplies | \$0 | \$97 | \$420 | \$175 | \$550 | \$550 | \$550 |
| | 5 | Household Sundries | \$0 | \$1,086 | \$1,419 | \$593 | \$1,855 | \$2,021 | \$2,021 |
| | 6 | Food | \$10,151 | \$3,633 | \$10,404 | \$6,444 | \$8,640 | \$8,640 | \$8,640 |
| | 14 | Computer Supplies | \$6,667 | \$2,323 | \$3,672 | \$1,530 | \$7,200 | \$7,200 | \$7,200 |
| | 15 | Office Equipment | \$0 | \$16 | \$1,377 | \$572 | \$3,500 | \$3,500 | \$3,500 |
| 41 OPERATING COSTS | | | \$6,089 | \$2,919 | \$13,771 | \$6,216 | \$17,720 | \$17,719 | \$17,753 |
| | 1 | Fuel | \$0 | \$1,320 | \$5,816 | \$2,421 | \$7,603 | \$7,603 | \$7,603 |
| | 2 | Advertising | \$0 | \$938 | \$3,442 | \$1,433 | \$2,250 | \$2,250 | \$2,250 |
| | 3 | Miscellaneous | \$6,046 | \$658 | \$4,207 | \$2,188 | \$7,500 | \$7,500 | \$7,500 |
| | 6 | Mail Delivery | \$43 | \$4 | \$306 | \$174 | \$367 | \$366 | \$400 |
| 42 MAINTENANCE COSTS | | | \$1,638 | \$5,964 | \$13,538 | \$8,063 | \$13,347 | \$13,494 | \$14,200 |
| | 1 | Maintenance of Buildings | \$0 | \$3,009 | \$1,147 | \$1,358 | \$1,500 | \$1,500 | \$1,500 |
| | 3 | Furniture and Equipment | \$557 | \$563 | \$2,065 | \$2,406 | \$2,700 | \$2,700 | \$2,700 |
| | 4 | Vehicles | \$0 | \$313 | \$1,147 | \$475 | \$1,000 | \$1,147 | \$1,500 |
| | 5 | Computer Hardware | \$0 | \$833 | \$3,060 | \$1,275 | \$3,000 | \$3,000 | \$3,000 |
| | 6 | Computer Software | \$1,081 | \$208 | \$1,147 | \$475 | \$1,147 | \$1,147 | \$1,500 |
| | 8 | Other Equipment | \$0 | \$520 | \$2,677 | \$1,116 | \$2,000 | \$2,000 | \$2,000 |
| | 9 | Spares for Equipment | \$0 | \$520 | \$2,295 | \$958 | \$2,000 | \$2,000 | \$2,000 |
| 46 PUBLIC UTILITIES | | | \$12,056 | \$8,390 | \$17,442 | \$13,991 | \$18,000 | \$22,800 | \$22,800 |
| | 4 | Telephone | \$12,056 | \$8,390 | \$17,442 | \$13,991 | \$18,000 | \$22,800 | \$22,800 |
| 50 GRANTS | | | \$178,800 | \$89,400 | \$222,000 | \$253,300 | \$222,000 | \$222,000 | \$222,000 |
| | 1 | Individuals | \$178,800 | \$89,400 | \$222,000 | \$253,300 | \$222,000 | \$222,000 | \$222,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$351,674 | \$221,329 | \$461,345 | \$413,637 | \$464,173 | \$487,690 | \$488,430 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | | | |
| To continue to review the selection processes, appointments, promotion and transfers to ensure it is done in a timely manner and that all such processes are merit based. | | | | 98% of submissions to the Commission on matters met direct approval. | | | | | |
| To continue to enforce conclusion of disciplinary cases within the three months parameter. | | | | 75% of cases concluded within the time frame. | | | | | |
| To under take the reduction of cases that result in culpability of officers being reverted by the Belize Advisory Council. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| To continue to review the selection processes, appointments, promotion and transfers to ensure it is done in a timely manner. | | | | | | | | | |
| To continue to enforce conclusion of disciplinary cases within the three months parameter. | | | | | | | | | |
| To undertake the reduction of cases that result in the culpability of officers being reverted by the Belize Advisory Council. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of appointments | | | 205 | 250 | 300 | 300 | 300 | | |
| Number of promotions | | | 100 | 275 | 150 | 150 | 150 | | |
| Number of disciplinary cases | | | 17 | 20 | 23 | 23 | 25 | | |
| Number of appeals against transfer, discipline and removal | | | 3 | 5 | 5 | 5 | 5 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Average time to approve appointment from receipt of recommendation | | | over a month | 3 weeks | 2 weeks | 2 weeks | 2 weeks | | |
| Average time between commencement of hearing and decision | | | over a month | 3 weeks | 3 weeks | 3 weeks | 3 weeks | | |
| Percentage of appeals in favour of complainant | | | 15% | 10% | 5% | 5% | 5% | | |
| Number of public officers disciplined | | | | 25 | 25 | 25 | 25 | | |
| Number of public officers removed from office | | | 6 | 150 | 150 | 150 | 150 | | |

| PROGRAMME: | HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM | | | | | | | | |
|--|--|-----------------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | To manage and maintain the human resources management system | | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$224,803 | \$354,607 | \$246,567 | \$255,788 | \$283,267 | \$283,267 | \$283,267 |
| | 1 | Salaries | \$218,892 | \$318,115 | \$198,686 | \$231,381 | \$212,149 | \$212,149 | \$212,149 |
| | 2 | Allowances | \$0 | \$16,352 | \$12,960 | \$5,400 | \$21,824 | \$21,824 | \$21,824 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$11,928 | \$20,301 | \$8,457 | \$30,345 | \$30,345 | \$30,345 |
| | 4 | Social Security | \$5,911 | \$8,212 | \$14,620 | \$10,551 | \$18,949 | \$18,949 | \$18,949 |
| 31 TRAVEL AND SUBSISTENCE | | | \$192 | \$1,104 | \$7,269 | \$3,027 | \$8,832 | \$8,694 | \$9,502 |
| | 2 | Mileage Allowance | \$0 | \$338 | \$1,241 | \$520 | \$1,622 | \$1,484 | \$1,622 |
| | 3 | Subsistence Allowance | \$192 | \$218 | \$5,263 | \$2,190 | \$6,295 | \$6,295 | \$6,880 |
| | 5 | Other Travel Expenses | \$0 | \$549 | \$765 | \$317 | \$915 | \$915 | \$1,000 |
| 40 MATERIAL AND SUPPLIES | | | \$2,971 | \$2,986 | \$11,197 | \$4,659 | \$13,818 | \$13,818 | \$14,639 |
| | 1 | Office Supplies | \$2,500 | \$845 | \$3,250 | \$1,353 | \$3,888 | \$3,888 | \$4,250 |
| | 5 | Household Sundries | \$0 | \$1,499 | \$4,122 | \$1,714 | \$4,930 | \$4,930 | \$5,389 |
| | 14 | Computer Supplies | \$471 | \$17 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| | 15 | Office Equipment | \$0 | \$625 | \$2,295 | \$958 | \$3,000 | \$3,000 | \$3,000 |
| 41 OPERATING COSTS | | | \$11,888 | \$1,646 | \$22,950 | \$9,559 | \$29,750 | \$30,600 | \$40,000 |
| | 3 | Miscellaneous | \$11,888 | \$1,646 | \$22,950 | \$9,559 | \$29,750 | \$30,600 | \$40,000 |
| 42 MAINTENANCE COSTS | | | \$0 | \$2,572 | \$6,775 | \$4,824 | \$9,053 | \$9,203 | \$9,958 |
| | 1 | Maintenance of Buildings | \$0 | \$208 | \$765 | \$517 | \$850 | \$1,000 | \$1,000 |
| | 3 | Furniture and Equipment | \$0 | \$417 | \$1,836 | \$765 | \$2,745 | \$2,745 | \$3,000 |
| | 5 | Computer Hardware | \$0 | \$408 | \$1,497 | \$1,533 | \$1,958 | \$1,958 | \$1,958 |
| | 6 | Computer Software | \$0 | \$1,227 | \$1,147 | \$475 | \$1,500 | \$1,500 | \$2,000 |
| | 8 | Other Equipment | \$0 | \$313 | \$1,530 | \$1,534 | \$2,000 | \$2,000 | \$2,000 |
| 46 PUBLIC UTILITIES | | | \$0 | \$35 | \$3,213 | \$1,337 | \$4,200 | \$4,200 | \$4,200 |
| | 4 | Telephone | \$0 | \$35 | \$3,213 | \$1,337 | \$4,200 | \$4,200 | \$4,200 |
| TOTAL RECURRENT EXPENDITURE | | | \$239,854 | \$362,950 | \$297,971 | \$279,195 | \$348,920 | \$349,782 | \$361,566 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | |
| Administrative Support | 6 | 6 | 6 | 3 | 3 | 3 | 3 | | |
| Non-Established | 1 | 1 | 1 | 0 | 1 | 1 | 1 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 10 | 10 | 10 | 6 | 7 | 7 | 7 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| To implement a web application for recruitment process in the Public Service. | | | | A Job Search and Employment Recruitment Website was launched in May 2021 that facilitating the posting of job vacancies and the acceptance of online job applications. | | | | | |
| To conduct further analysis for the development of a web-based Human Resource Records and Information System in consultation with relevant stakeholders. | | | | An IT technician was recruited to complement the staff of the HRMIS Unit and to relieve the Database Administrator of the Technician duties for him to focus more on database and developing web based systems. | | | | | |
| Commence the development of a web-based Human Resource Records and Information System . | | | | Implement a Clocking biometric machine to record and monitor staff attendance. | | | | | |
| To continue and complete the roll-out the decentralize of the HRMIS at the Ministry level to increase the availability of up-to-date information in the system. | | | | Conduct strategic planning to establish the goals and objectives of the unit going into Fiscal year 2021-2022, which are aligned to the Ministry's mission and vision. | | | | | |
| To commence the Decentralization of the HRMIS at the Department and Unit level to increase the availability of up-to-date information in the system. | | | | Continuously increased the availability of HR Information in HRMIS, to facilitate planning and decision making for the Ministry of the Public Service's management team and other public service agencies. | | | | | |
| To restructure the role and duties of the Human Resource Management Information System (HRMIS) Unit. | | | | Continuously developed additional HR reports which facilitate the generating of information live from HRMIS at any given time. | | | | | |
| To develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS. | | | | | | | | | |
| To conduct further standardization on the loading of information in the HRMIS to improve the reporting capabilities and its presentation. | | | | | | | | | |
| To conduct continuous sensitization of the use and benefits of HRMIS for HR management. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Ensure 30% of verification checks and updates of data profile (for PE Staff and Positions) are completed by the end of March 2023 to increase the level of accuracy of HR data in three of the HRMIS modules in SmartStream: Employment, Skills and Jobs Module. | | | | | | | | | |
| By March 2023, to identify 100% funding and select a developer for the proposed project for the development of an electronic records management system to modernize the records management process for the Public Service. | | | | | | | | | |
| By March 2023, to get an approved project proposal document for a web base system to facilitate HR functions not available in SmartStream to provide self-service capabilities to public officers and for data integrity. | | | | | | | | | |
| To establish an inventory management and maintenance scheduling system for computer and computer peripherals, by June 2022, to monitor and maintain serviceable ICT equipment. | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of completely updated records, based on strategic goals | | | | - | 1,200 | 2,400 | 3,600 |
| Updated Procedural manual, based on strategic goals | | | | 1 | 1 | 1 | 1 |
| Electronic Records management System: An approved proposal document exist with stakeholders input | | | | - | 1 | 1 | 1 |
| Electronic Records management System: Funding Received | | | | - | 3,000,000 | 3,000,000 | 3,000,000 |
| Electronic Records management System: Developer identified | | | | - | 1 | 1 | 1 |
| Electronic Records management System: System Developed | | | | - | - | 1 | 1 |
| Electronic Records management System: System Implemented at MPSCPR, initially | | | | - | - | - | 1 |
| HR System to Compliment SmartStream: An approved proposal document exist with stakeholders input | | | | - | 1 | 1 | 1 |
| HR System to Compliment SmartStream: Funding Received | | | | - | - | TBA | TBA |
| HR System to Compliment SmartStream: Developer identified | | | | - | - | 1 | 1 |
| HR System to Compliment SmartStream: System developed | | | | - | - | - | 1 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Increase accuracy due to complete data input, based on strategic goals | | | | 0% | 30% | 60% | 90% |
| Reduction in turnaround time in responding to correspondences with the implementation of electronic Records Management System | | | | 0% | 0% | 0% | 80% |
| Increase efficiency in retrieving HR records with the implementation of the HR System to complement SmartStream | | | | 0% | 0% | 0% | 75% |
| Increase efficiency in the maintenance of computer and computer peripherals with the implementation of Inventory management and maintenance scheduling system | | | | 0% | 50% | 75% | 90% |
| Increase efficiency in the monitoring of the availability of stock with the implementation of Inventory management and maintenance scheduling system | | | | 0% | 25% | 50% | 75% |

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| RECURRENT EXPENDITURE | | | | | | | | | |
|------------------------------------|--|-----------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,352,818 | \$3,002,885 | \$2,615,478 | \$2,160,466 | \$2,817,216 | \$2,817,216 | \$2,817,216 |
| | 1 | Salaries | \$2,197,979 | \$1,969,934 | \$1,574,658 | \$1,624,026 | \$1,711,444 | \$1,711,444 | \$1,711,444 |
| | 2 | Allowances | \$86,971 | \$138,145 | \$172,044 | \$134,311 | \$209,587 | \$209,587 | \$209,587 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$211,123 | \$292,777 | \$122,505 | \$238,762 | \$238,762 | \$238,762 |
| | 4 | Social Security | \$67,867 | \$77,749 | \$94,856 | \$79,146 | \$115,462 | \$115,462 | \$115,462 |
| | 7 | Overtime | \$0 | \$605,934 | \$481,143 | \$200,478 | \$541,961 | \$541,961 | \$541,961 |
| 31 | TRAVEL AND SUBSISTENCE | | \$58,520 | \$24,817 | \$114,968 | \$63,436 | \$148,430 | \$148,430 | \$148,430 |
| | 1 | Transport Allowance | \$4,209 | \$5,730 | \$28,458 | \$15,383 | \$36,027 | \$36,027 | \$36,027 |
| | 2 | Mileage Allowance | \$6,999 | \$5,522 | \$22,753 | \$9,798 | \$29,484 | \$29,484 | \$29,484 |
| | 3 | Subsistence Allowance | \$13,211 | \$6,597 | \$28,823 | \$17,677 | \$37,482 | \$37,482 | \$37,482 |
| | 5 | Other Travel Expenses | \$34,101 | \$6,967 | \$34,934 | \$20,579 | \$45,437 | \$45,437 | \$45,437 |
| 40 | MATERIAL AND SUPPLIES | | \$249,463 | \$135,331 | \$382,188 | \$196,209 | \$496,302 | \$496,302 | \$496,302 |
| | 1 | Office Supplies | \$72,695 | \$42,755 | \$109,734 | \$50,366 | \$143,062 | \$143,062 | \$143,062 |
| | 2 | Books & Periodicals | \$1,675 | \$2,485 | \$9,125 | \$3,805 | \$11,828 | \$11,828 | \$11,828 |
| | 3 | Medical Supplies | \$6,418 | \$7,639 | \$88,386 | \$41,189 | \$114,128 | \$114,128 | \$114,128 |
| | 4 | Uniforms | \$37,717 | \$1,176 | \$25,341 | \$11,552 | \$33,126 | \$33,126 | \$33,126 |
| | 5 | Household Sundries | \$77,409 | \$56,380 | \$114,145 | \$73,688 | \$148,201 | \$148,201 | \$148,201 |
| | 6 | Food | \$13,644 | \$339 | \$4,685 | \$2,799 | \$6,125 | \$6,125 | \$6,125 |
| | 15 | Office Equipment | \$31,409 | \$21,372 | \$19,086 | \$7,949 | \$24,795 | \$24,795 | \$24,795 |
| | 23 | Printing Services | \$8,496 | \$3,185 | \$11,686 | \$4,861 | \$15,037 | \$15,037 | \$15,037 |
| 41 | OPERATING COSTS | | \$248,459 | \$159,933 | \$256,446 | \$129,097 | \$357,073 | \$357,073 | \$357,073 |
| | 1 | Fuel | \$51,439 | \$34,202 | \$99,622 | \$46,803 | \$152,214 | \$152,214 | \$152,214 |
| | 2 | Advertising | \$19,086 | \$16,536 | \$46,221 | \$28,859 | \$60,420 | \$60,420 | \$60,420 |
| | 3 | Miscellaneous | \$161,262 | \$95,661 | \$33,660 | \$18,770 | \$43,853 | \$43,853 | \$43,853 |
| | 6 | Mail Delivery | \$15,516 | \$13,084 | \$35,603 | \$17,440 | \$46,546 | \$46,546 | \$46,546 |
| | 9 | Conferences and Workshops | \$1,154 | \$451 | \$41,340 | \$17,225 | \$54,040 | \$54,040 | \$54,040 |
| 42 | MAINTENANCE COSTS | | \$192,383 | \$122,580 | \$273,899 | \$138,922 | \$367,828 | \$367,828 | \$367,828 |
| | 1 | Maintenance of Buildings | \$9,164 | \$22,707 | \$18,426 | \$9,263 | \$24,090 | \$24,090 | \$24,090 |
| | 2 | Maintenance of Grounds | \$180 | \$3,100 | \$2,568 | \$1,914 | \$3,360 | \$3,360 | \$3,360 |
| | 3 | Furniture and Equipment | \$4,366 | \$12,003 | \$35,967 | \$14,988 | \$47,020 | \$47,020 | \$47,020 |
| | 4 | Vehicles | \$92,502 | \$42,826 | \$60,446 | \$42,728 | \$79,019 | \$79,019 | \$79,019 |
| | 5 | Computer Hardware | \$14,205 | \$1,335 | \$36,719 | \$15,299 | \$47,999 | \$47,999 | \$47,999 |
| | 6 | Computer Software | \$34,005 | \$6,396 | \$17,962 | \$10,483 | \$23,480 | \$23,480 | \$23,480 |
| | 8 | Other Equipment | \$21,539 | \$17,238 | \$35,256 | \$15,194 | \$46,090 | \$46,090 | \$46,090 |
| | 9 | Spares for Equipment | \$12,221 | \$9,202 | \$38,019 | \$16,729 | \$49,702 | \$49,702 | \$49,702 |
| | 10 | Vehicle Parts | \$4,200 | \$7,773 | \$28,536 | \$12,325 | \$47,068 | \$47,068 | \$47,068 |
| 43 | TRAINING | | \$8,652 | \$5,092 | \$25,316 | \$10,546 | \$33,095 | \$33,095 | \$33,095 |
| | 5 | Miscellaneous | \$8,652 | \$5,092 | \$25,316 | \$10,546 | \$33,095 | \$33,095 | \$33,095 |
| 46 | PUBLIC UTILITIES | | \$82,747 | \$46,370 | \$107,865 | \$74,066 | \$141,000 | \$141,000 | \$141,000 |
| | 4 | Telephone | \$82,747 | \$46,370 | \$107,865 | \$74,066 | \$141,000 | \$141,000 | \$141,000 |
| 47 | CONTRIBUTIONS & SUBSCRIPTIONS | | \$0 | \$375 | \$1,800 | \$750 | \$1,800 | \$1,800 | \$1,800 |
| | 1 | Caribbean Organizations | \$0 | \$375 | \$1,800 | \$750 | \$1,800 | \$1,800 | \$1,800 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,193,041 | \$3,497,383 | \$3,777,960 | \$2,773,493 | \$4,362,744 | \$4,362,744 | \$4,362,744 |

CAPITAL II EXPENDITURE

| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------------|-----------------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | 131 General Administration | \$601,278 | \$4,000,000 | \$50,000 | \$24,888 | \$100,000 | \$15,000 | \$15,000 |
| | 1000 Furniture & Equipment | \$16,949 | \$150,000 | \$20,000 | \$9,879 | \$75,000 | \$86,500 | \$86,500 |
| | 1002 Purchase of Computers | \$12,145 | \$161,400 | \$30,000 | \$25,900 | \$50,000 | \$30,000 | \$30,000 |
| | 1003 Upgrade of Office Building | \$0 | \$64,000 | \$0 | \$0 | \$0 | \$76,000 | \$76,000 |
| | 1007 Capital Improvement to Bldgs | \$0 | \$42,690 | \$0 | \$0 | \$250,000 | \$55,200 | \$55,200 |
| | 1365 Village Council Election | \$0 | \$0 | \$0 | \$0 | \$750,000 | \$915,633 | \$915,633 |
| | 1558 Referendum | \$1,156,953 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1964 Municipal Election | \$0 | \$37,696 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1965 General Election | \$0 | \$1,443,684 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2054 Electoral Re-Districting | \$0 | \$0 | \$0 | \$28,131 | \$1,500,000 | \$189,800 | \$189,800 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,787,325 | \$5,899,470 | \$100,000 | \$88,798 | \$2,725,000 | \$1,368,133 | \$1,368,133 |

STAFFING RESOURCES

| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Managerial/Executive | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 40 | 41 | 41 | 41 | 51 | 51 | 51 |
| Administrative Support | 11 | 12 | 12 | 13 | 23 | 23 | 23 |
| Non-Established | 12 | 12 | 12 | 11 | 1 | 1 | 1 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 65 | 67 | 67 | 67 | 77 | 77 | 77 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Conduct continuous registration of Electors. Conduct transfer of Electors Exercise. Conduct Annual Revision Exercise. Continue Voter Education & Public Awareness Activates. Conduct General Elections. Conduct City/Municipal Elections. Conduct Bi-Elections. Conduct Village Council Elections. Conduct Village Council Bi-Elections. | | | | Conducted City/Municipal Elections. Conducted Continuous Registration of Electors. Conducted General Elections. Conducted Transfer of Electors Exercise. Continued Voter Education & Public Awareness Activates. Preparation for Village Council Elections Preparation for the Re-districting Process. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Conduct continuous registration of Electors. Conduct transfer of Electors Exercise. Conduct Annual Revision Exercise. Continue Voter Education & Public Awareness Activates. Conduct Re-districting Exercise Conduct Village Council Elections. Conduct Village Council Bi-Elections. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of electors' addresses verified during continuous registration | | | | 5,932 | 6,822 | 8,527 | 10,659 |
| Number of registered electors for continuous registration | | | | 186,822 | 214,845 | 268,557 | 335,696 |
| Number of voters captured during education campaign for continuous registration | | | 98,000 | 2,444 | 2,811 | 3,513 | 4,392 |
| Number of voter education campaign conducted | | | 0 | 8 | 150 | 150 | 150 |
| Number of advertisements (TV, Radio, Newspaper) for Re-districting exercise | | | | 0 | 50 | 50 | 50 |
| Number of advertisements (TV, Radio, Newspaper) for Village Council Elections | | | 0 | 0 | 0 | 25 | 0 |
| Number of advertisements (TV, Radio, Newspaper) for Municipal Elections | | | | 0 | 0 | 0 | 50 |
| Number of advertisements (TV, Radio, Newspaper) Continuous Reg, Annual Revision, Transfer, Covid Protocols | | | | 100 | 150 | 150 | 150 |
| Number of citizens eligible to vote - SIB Information | | | | 269,748 | 296,723 | 326,395 | 359,035 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of addresses verified | | | | 100% | 100% | 100% | 100% |
| Percentage of registered electors with voter age population during continuous registration | | | | 69% | 72% | 82% | 83% |
| Percentage of citizens registered after education campaign for continuous registration | | | | 1% | 1% | 1% | 1% |
| Percentage of voter education campaign conducted for continuous registration | | | | 60% | 60% | 63% | 63% |
| Percentage of voter education campaign conducted for Re-Registration | | | | 100% | 100% | 100% | 100% |
| Percentage of citizens eligible to vote - SIB Information | | | | 58% | 0% | 0% | 0% |

**DIRECTOR OF
PUBLIC
PROSECUTIONS**

| MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS | | | | | | | | | |
|---|--------------------------------------|---|--------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | | |
| VISION: | | | | | | | | | |
| To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly | | | | | | | | | |
| MISSION: | | | | | | | | | |
| To deliver justice throught the fair, independent and fearless prosecution of criminal offenders | | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | | |
| Training of staff and stakeholders in emerging areas | | | | | | | | | |
| Enhancement of witness care services | | | | | | | | | |
| Development and concretization of prosecution policies | | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| 018 | CROWN PROSECUTION SERVICE | \$1,995,229 | \$1,913,535 | \$2,130,318 | \$1,908,178 | \$2,176,459 | \$2,196,459 | \$2,196,459 | |
| | Recurrent Expenditure | \$1,995,229 | \$1,873,535 | \$2,110,318 | \$1,906,511 | \$2,156,459 | \$2,156,459 | \$2,156,459 | |
| | Capital II Expenditure | \$0 | \$40,000 | \$20,000 | \$1,667 | \$20,000 | \$40,000 | \$40,000 | |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | TOTAL BUDGET CEILING | \$1,995,229 | \$1,913,535 | \$2,130,318 | \$1,908,178 | \$2,176,459 | \$2,196,459 | \$2,196,459 | |
| | Recurrent Expenditure | \$1,995,229 | \$1,873,535 | \$2,110,318 | \$1,906,511 | \$2,156,459 | \$2,156,459 | \$2,156,459 | |
| | Capital II Expenditure | \$0 | \$40,000 | \$20,000 | \$1,667 | \$20,000 | \$40,000 | \$40,000 | |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| 230: | PERSONAL EMOLUMENTS | \$1,682,331 | \$1,732,664 | \$1,805,495 | \$1,656,850 | \$1,753,543 | \$1,753,543 | \$1,753,543 | |
| 231: | TRAVEL & SUBSISTENCE | \$91,657 | \$31,427 | \$86,215 | \$70,456 | \$91,700 | \$91,700 | \$91,700 | |
| 340: | MATERIALS & SUPPLIES | \$58,743 | \$37,383 | \$63,815 | \$50,994 | \$85,568 | \$85,568 | \$85,568 | |
| 341: | OPERATING COSTS | \$61,831 | \$24,068 | \$56,646 | \$44,002 | \$73,248 | \$73,248 | \$73,248 | |
| 342: | MAINTENANCE COSTS | \$17,776 | \$11,231 | \$24,860 | \$22,450 | \$35,400 | \$35,400 | \$35,400 | |
| 343: | TRAINING | \$5,929 | \$334 | \$7,650 | \$3,184 | \$9,000 | \$9,000 | \$9,000 | |
| 346: | PUBLIC UTILITIES | \$49,229 | \$29,189 | \$43,605 | \$42,397 | \$58,000 | \$58,000 | \$58,000 | |
| 348: | CONTRACTS & CONSULTANCY | \$27,733 | \$7,240 | \$22,032 | \$16,180 | \$50,000 | \$50,000 | \$50,000 | |
| | TOTAL RECURRENT EXPENDITURE | \$1,995,229 | \$1,873,535 | \$2,110,318 | \$1,906,511 | \$2,156,459 | \$2,156,459 | \$2,156,459 | |
| 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 & effective operation of the Crown Counsel, Legal Assistance and Support Unit & the Case Care Unit | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$1,682,331 | \$1,732,664 | \$1,805,495 | \$1,656,850 | \$1,753,543 | \$1,753,543 | \$1,753,543 |
| | 1 | Salaries | \$1,411,617 | \$1,402,534 | \$1,342,357 | \$1,298,924 | \$1,267,927 | \$1,267,927 | \$1,267,927 |
| | 2 | Allowances | \$237,600 | \$249,600 | \$378,810 | \$302,834 | \$395,400 | \$395,400 | \$395,400 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$38,455 | \$34,611 | \$14,423 | \$38,103 | \$38,103 | \$38,103 |
| | 4 | Social Security | \$33,113 | \$37,075 | \$45,217 | \$38,793 | \$48,113 | \$48,113 | \$48,113 |
| | 7 | Overtime | \$0 | \$5,000 | \$4,500 | \$1,875 | \$4,000 | \$4,000 | \$4,000 |
| | 31 | TRAVEL AND SUBSISTENCE | \$91,657 | \$31,427 | \$86,215 | \$70,456 | \$91,700 | \$91,700 | \$91,700 |
| | 1 | Transport Allowance | \$0 | \$1,042 | \$2,754 | \$1,144 | \$3,600 | \$3,600 | \$3,600 |
| | 2 | Mileage Allowance | \$46,959 | \$15,042 | \$46,665 | \$39,987 | \$40,000 | \$40,000 | \$40,000 |
| | 3 | Subsistence Allowance | \$16,674 | \$5,885 | \$28,687 | \$21,505 | \$37,500 | \$37,500 | \$37,500 |
| | 5 | Other Travel Expenses | \$28,024 | \$9,457 | \$8,109 | \$7,820 | \$10,600 | \$10,600 | \$10,600 |
| | 40 | MATERIAL AND SUPPLIES | \$58,743 | \$37,383 | \$63,815 | \$50,994 | \$85,568 | \$85,568 | \$85,568 |
| | 1 | Office Supplies | \$22,858 | \$13,969 | \$28,601 | \$23,625 | \$37,278 | \$37,278 | \$37,278 |
| | 2 | Books & Periodicals | \$6,185 | \$4,845 | \$5,355 | \$2,473 | \$9,000 | \$9,000 | \$9,000 |
| | 3 | Medical Supplies | \$77 | \$540 | \$2,112 | \$880 | \$2,493 | \$2,493 | \$2,493 |
| | 5 | Household Sundries | \$17,479 | \$12,264 | \$20,588 | \$20,320 | \$24,931 | \$24,931 | \$24,931 |
| | 15 | Office Equipment | \$12,145 | \$5,765 | \$7,159 | \$3,696 | \$11,866 | \$11,866 | \$11,866 |
| | 41 | OPERATING COSTS | \$61,831 | \$24,068 | \$56,646 | \$44,002 | \$73,248 | \$73,248 | \$73,248 |
| | 1 | Fuel | \$15,892 | \$8,004 | \$36,567 | \$23,493 | \$50,000 | \$50,000 | \$50,000 |
| | 3 | Miscellaneous | \$45,450 | \$15,878 | \$19,125 | \$20,075 | \$22,000 | \$22,000 | \$22,000 |
| | 6 | Mail Delivery | \$489 | \$186 | \$954 | \$434 | \$1,248 | \$1,248 | \$1,248 |
| | 42 | MAINTENANCE COSTS | \$17,776 | \$11,231 | \$24,860 | \$22,450 | \$35,400 | \$35,400 | \$35,400 |
| | 3 | Furniture and Equipment | \$0 | \$760 | \$2,409 | \$1,852 | \$3,150 | \$3,150 | \$3,150 |
| | 4 | Vehicles | \$6,900 | \$4,141 | \$11,092 | \$8,738 | \$15,700 | \$15,700 | \$15,700 |
| | 5 | Computer Hardware | \$5,286 | \$2,840 | \$4,590 | \$8,439 | \$6,000 | \$6,000 | \$6,000 |
| | 6 | Computer Software | \$3,360 | \$1,250 | \$5,392 | \$2,484 | \$7,050 | \$7,050 | \$7,050 |
| | 8 | Other Equipment | \$2,230 | \$2,240 | \$1,377 | \$937 | \$3,500 | \$3,500 | \$3,500 |
| | 43 | TRAINING | \$5,929 | \$334 | \$7,650 | \$3,184 | \$9,000 | \$9,000 | \$9,000 |
| | 1 | Course Costs | \$5,929 | \$334 | \$7,650 | \$3,184 | \$9,000 | \$9,000 | \$9,000 |
| | 46 | PUBLIC UTILITIES | \$49,229 | \$29,189 | \$43,605 | \$42,397 | \$58,000 | \$58,000 | \$58,000 |
| | 4 | Telephone | \$49,229 | \$29,189 | \$43,605 | \$42,397 | \$58,000 | \$58,000 | \$58,000 |
| | 48 | CONTRACTS & CONSULTANCIES | \$27,733 | \$7,240 | \$22,032 | \$16,180 | \$50,000 | \$50,000 | \$50,000 |
| | 1 | Payments to Contractors | \$27,733 | \$7,240 | \$22,032 | \$16,180 | \$50,000 | \$50,000 | \$50,000 |
| | TOTAL RECURRENT EXPENDITURE | \$1,995,229 | \$1,873,535 | \$2,110,318 | \$1,906,511 | \$2,156,459 | \$2,156,459 | \$2,156,459 | |

| CAPITAL II EXPENDITURE | | | | | | | | |
|--|-------------------------------|-------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture & Equipment | \$0 | \$25,000 | \$10,000 | \$833 | \$11,000 | \$25,000 | \$25,000 |
| | 1002 Purchase of Computer | \$0 | \$15,000 | \$10,000 | \$833 | \$9,000 | \$15,000 | \$15,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$40,000 | \$20,000 | \$1,667 | \$20,000 | \$40,000 | \$40,000 |
| STAFFING RESOURCES | | | | | | | | |
| Positions | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | | Achievements 2021/22 | | | |
| <p>1. Training of Staff - 1. Continued training of staff in the areas of trafficking in persons, financial crime, money laundering, DNA and Cybercrime 2. Training of support staff in the recording and analysis of data is also being pursued in order to enhance the capability of the Office to generate statistical reports and maintain records that will assist in policy development.</p> <p>2. Provision of training to Stakeholders - 1. Continued training of law enforcement on emerging areas and developments in practice and procedure. 3. Development of a Handbook of Policy to guide Counsel in the exercise of prosecutorial discretion in order to have uniform decision making that is guided by clearly defined objectives and based on sound legal principles. 4. Revision of the Code of Conduct for Prosecutors 4. Promotiion of the revision of the Evidence and Indictable Procedure Acts in order to rationalize recent amendments with the general evidential and procedural regime. 5.Revision and enhancement of the Case Care Unit with a view towards providing greater and more effective support to witnesses - victims in particular - during the trial process. 6. Promote the adoption of a restorative justice programme aimed at reducing the backlog of cases while still ensuring that justice is dispensed.</p> | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| | | | 437 | | | | | |
| | | | 283 | | | | | |
| | | | 2 | | | | | |
| | | | 112 | | | | | |
| | | | 0 | | | | | |
| | | | 2 | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| | | | | 100% | | | | |
| | | | | 74 | | | | |
| | | | | 100 | | | | |

**OFFICE OF THE
AUDITOR GENERAL**

MINISTRY : OFFICE OF THE AUDITOR GENERAL

SECTION 1: MINISTRY SUMMARY

VISION:

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

MISSION:

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

STRATEGIC PRIORITIES:

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

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

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

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

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

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

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-----|-----------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 019 | AUDITOR GENERAL | \$2,226,869 | \$2,136,209 | \$2,267,095 | \$1,955,842 | \$2,312,115 | \$2,333,517 | \$2,333,517 |
| | Recurrent Expenditure | \$2,207,252 | \$2,104,809 | \$2,257,095 | \$1,947,438 | \$2,302,115 | \$2,302,117 | \$2,302,117 |
| | Capital II Expenditure | \$19,617 | \$31,400 | \$10,000 | \$8,404 | \$10,000 | \$31,400 | \$31,400 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL BUDGET CEILING | \$2,226,869 | \$2,136,209 | \$2,267,095 | \$1,955,842 | \$2,312,115 | \$2,333,517 | \$2,333,517 |
| | Recurrent Expenditure | \$2,207,252 | \$2,104,809 | \$2,257,095 | \$1,947,438 | \$2,302,115 | \$2,302,117 | \$2,302,117 |
| | Capital II Expenditure | \$19,617 | \$31,400 | \$10,000 | \$8,404 | \$10,000 | \$31,400 | \$31,400 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 230: PERSONAL EMOLUMENTS | \$1,858,916 | \$1,895,137 | \$1,960,100 | \$1,712,598 | \$1,952,644 | \$1,960,744 | \$1,964,344 |
| 231: TRAVEL & SUBSISTENCE | \$100,500 | \$57,618 | \$88,587 | \$73,654 | \$107,542 | \$86,447 | \$79,612 |
| 340: MATERIALS & SUPPLIES | \$72,131 | \$43,199 | \$55,102 | \$38,270 | \$74,077 | \$79,933 | \$76,502 |
| 341: OPERATING COSTS | \$107,323 | \$69,982 | \$90,238 | \$78,045 | \$91,114 | \$93,335 | \$103,589 |
| 342: MAINTENANCE COSTS | \$16,988 | \$7,631 | \$22,819 | \$15,214 | \$22,268 | \$25,287 | \$19,400 |
| 343: TRAINING | \$20,039 | \$184 | \$21,114 | \$14,599 | \$14,600 | \$16,500 | \$18,800 |
| 346: PUBLIC UTILITIES | \$31,355 | \$31,058 | \$19,135 | \$15,058 | \$39,870 | \$39,870 | \$39,870 |
| TOTAL RECURRENT EXPENDITURE | \$2,207,252 | \$2,104,809 | \$2,257,095 | \$1,947,438 | \$2,302,115 | \$2,302,117 | \$2,302,117 |

STAFFING RESOURCES (MINISTRY)

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

SECTION 2: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | AUDITOR GENERAL |
| PROGRAMME OBJECTIVE: | To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2011 |

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| RECURRENT EXPENDITURE | | | | | | | | | |
|------------------------------------|-------------------------------|------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,858,916 | \$1,895,137 | \$1,960,100 | \$1,712,598 | \$1,952,644 | \$1,960,744 | \$1,964,344 |
| 1 | Salaries | | \$1,796,880 | \$1,823,770 | \$1,883,646 | \$1,642,042 | \$1,849,633 | \$1,849,633 | \$1,849,633 |
| 2 | Allowances | | \$18,000 | \$9,814 | \$22,791 | \$19,190 | \$20,700 | \$28,800 | \$31,800 |
| 4 | Social Security | | \$43,736 | \$55,552 | \$48,263 | \$49,116 | \$76,911 | \$76,911 | \$76,911 |
| 5 | Honorarium | | \$300 | \$6,000 | \$5,400 | \$2,250 | \$5,400 | \$5,400 | \$6,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$100,500 | \$57,618 | \$88,587 | \$73,654 | \$107,542 | \$86,447 | \$79,612 |
| 1 | Transport Allowance | | \$0 | \$5,417 | \$12,087 | \$5,038 | \$1,500 | \$1,500 | \$1,500 |
| 2 | Mileage Allowance | | \$3,850 | \$6,176 | \$15,300 | \$6,375 | \$21,042 | \$16,097 | \$8,112 |
| 3 | Subsistence Allowance | | \$53,235 | \$31,560 | \$30,600 | \$36,527 | \$45,000 | \$38,250 | \$30,000 |
| 5 | Other Travel Expenses | | \$43,415 | \$14,465 | \$30,600 | \$25,714 | \$40,000 | \$30,600 | \$40,000 |
| 40 | MATERIAL AND SUPPLIES | | \$72,131 | \$43,199 | \$55,102 | \$38,270 | \$74,077 | \$79,933 | \$76,502 |
| 1 | Office Supplies | | \$28,758 | \$14,830 | \$23,040 | \$14,442 | \$23,447 | \$34,548 | \$26,186 |
| 4 | Uniforms | | \$18,090 | \$9,505 | \$0 | \$0 | \$19,250 | \$19,250 | \$19,250 |
| 5 | Household Sundries | | \$20,955 | \$14,696 | \$16,762 | \$16,985 | \$21,380 | \$16,135 | \$21,066 |
| 23 | Printing Services | | \$4,328 | \$4,167 | \$15,300 | \$6,843 | \$10,000 | \$10,000 | \$10,000 |
| 41 | OPERATING COSTS | | \$107,323 | \$69,982 | \$90,238 | \$78,045 | \$91,114 | \$93,335 | \$103,589 |
| 1 | Fuel | | \$13,396 | \$8,676 | \$30,600 | \$22,403 | \$38,775 | \$30,600 | \$40,000 |
| 3 | Miscellaneous | | \$93,926 | \$47,337 | \$28,848 | \$35,614 | \$30,839 | \$24,296 | \$30,839 |
| 9 | Conferences and Workshops | | \$0 | \$4,220 | \$7,840 | \$3,269 | \$9,000 | \$15,490 | \$20,250 |
| 10 | Legal & Professional Fees | | \$0 | \$9,750 | \$22,950 | \$16,759 | \$12,500 | \$22,950 | \$12,500 |
| 42 | MAINTENANCE COSTS | | \$16,988 | \$7,631 | \$22,819 | \$15,214 | \$22,268 | \$25,287 | \$19,400 |
| 3 | Furniture and Equipment | | \$3,115 | \$2,615 | \$9,600 | \$4,000 | \$12,068 | \$12,068 | \$9,200 |
| 4 | Vehicles | | \$13,873 | \$5,016 | \$13,219 | \$11,214 | \$10,200 | \$13,219 | \$10,200 |
| 43 | TRAINING | | \$20,039 | \$184 | \$21,114 | \$14,599 | \$14,600 | \$16,500 | \$18,800 |
| 5 | Miscellaneous | | \$20,039 | \$184 | \$21,114 | \$14,599 | \$14,600 | \$16,500 | \$18,800 |
| 46 | PUBLIC UTILITIES | | \$31,355 | \$31,058 | \$19,135 | \$15,058 | \$39,870 | \$39,870 | \$39,870 |
| 4 | Telephone | | \$31,355 | \$31,058 | \$19,135 | \$15,058 | \$39,870 | \$39,870 | \$39,870 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,207,252 | \$2,104,809 | \$2,257,095 | \$1,947,438 | \$2,302,115 | \$2,302,117 | \$2,302,117 |

CAPITAL II EXPENDITURE

| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------------|----------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | 1000 Furniture & Equipment | \$0 | \$6,400 | \$5,000 | \$3,404 | \$5,000 | \$6,400 | \$6,400 |
| | 1002 Purchase of Computers | \$19,617 | \$25,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 | \$25,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$19,617 | \$31,400 | \$10,000 | \$8,404 | \$10,000 | \$31,400 | \$31,400 |

STAFFING RESOURCES

| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Managerial/Executive | 2 | 2 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 45 | 45 | 47 | 47 | 37 | 37 | 37 |
| Administrative Support | 5 | 6 | 5 | 8 | 15 | 15 | 15 |
| Non-Established | 7 | 6 | 6 | 6 | 2 | 2 | 2 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 59 | 59 | 61 | 64 | 57 | 57 | 57 |

PROGRAMME PERFORMANCE INFORMATION

| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
|---|--|
| An effective independent AG. | The draft audit law has been submitted to the Minister of Finance. |
| Well-functioning relations between OAGB and the external stakeholders. | The Stakeholder Engagement Plan is ongoing. |
| A well-functioning OAGB with a competent staff that enjoys a high degree of job satisfaction. | The Training Plan presented in the Strategic Plan is ongoing. |
| The staff is well organized in a revised structure and have new tools at their disposal. | Audit Manuals are presently being revised, created and reviewed. |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

| |
|---|
| Facilitate the passage of an Audit Act in accordance with international standards. |
| Better interaction with the Executive and other Government Institutions. Better interaction with the National Assembly and particularly the PAC. |
| Design and deliver a multi-year training plan for all staff |
| Design and implement a new records management system. Deliver an improved OAGB IT environment. Implemented Code of Ethics in line with international auditing standards. Rollout updated audit manual(s) in line with international auditing standards. |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of audits completed in a year | 12 | 31 | 40 | 31 | 32 | 13 | 13 |
| Number of recommendations made | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the) | | | | | | | |
| Number of ministries failing to comply with regulations | | | | | | | |
| Percentage of audit reports tabled (laid on the table) by the National Assembly | 1% | 1% | 15% | 1% | 15% | 15% | 15% |
| Number of audit recommendations implemented | | | | | | | |

OFFICE OF THE PRIME MINISTER

| MINISTRY : OFFICE OF THE PRIME MINISTER | | | | | | | | |
|--|---|---------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| 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 | | | | | | | | |
| BELTRAIDE'S VISION: Enabling a Dynamic and competitive business Environment for Belize's Socio Economic Development | | | | | | | | |
| MISSION: | | | | | | | | |
| To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister | | | | | | | | |
| BELTRAIDE'S MISSION: Enhancing Belize's prosperity by fostering investor confidence, entrepreneurship, business growth and innovation | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Provide policy direction and coordination to agencies under the Prime Minister's portfolio | | | | | | | | |
| Promote small business development | | | | | | | | |
| Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters | | | | | | | | |
| Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 020 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$5,007,344 | \$3,137,452 | \$3,479,656 | \$7,068,430 | \$13,585,787 | \$10,524,212 | \$10,436,612 |
| | Recurrent Expenditure | \$4,712,418 | \$2,535,954 | \$3,285,543 | \$3,572,066 | \$7,240,787 | \$7,240,787 | \$7,240,787 |
| | Capital II Expenditure | \$193,241 | \$266,524 | \$194,113 | \$3,362,571 | \$6,345,000 | \$3,283,425 | \$3,195,825 |
| | Capital III Expenditure | \$101,686 | \$334,973 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| 021 | RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM | \$477,756 | \$412,310 | \$474,302 | \$432,910 | \$469,686 | \$469,686 | \$469,686 |
| | Recurrent Expenditure | \$453,703 | \$412,310 | \$474,302 | \$432,910 | \$469,686 | \$469,686 | \$469,686 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$24,053 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 024 | GOVERNMENT INFORMATION SERVICES | \$971,595 | \$1,045,489 | \$1,507,293 | \$1,099,789 | \$1,421,990 | \$1,521,990 | \$1,421,990 |
| | Recurrent Expenditure | \$959,079 | \$893,137 | \$1,497,293 | \$1,096,708 | \$1,421,990 | \$1,421,990 | \$1,421,990 |
| | Capital II Expenditure | \$12,516 | \$152,352 | \$10,000 | \$3,081 | \$0 | \$100,000 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 022 | PRIVATE SECTOR INVESTOR PROGRAM | \$358,187 | \$288,111 | \$334,430 | \$271,305 | \$379,880 | \$379,880 | \$379,880 |
| | Recurrent Expenditure | \$358,187 | \$288,111 | \$334,430 | \$271,305 | \$379,880 | \$379,880 | \$379,880 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 023 | BELIZE BROADCASTING AUTHORITY | \$258,962 | \$231,425 | \$222,146 | \$202,836 | \$222,146 | \$222,146 | \$222,146 |
| | Recurrent Expenditure | \$258,962 | \$231,425 | \$222,146 | \$202,836 | \$222,146 | \$222,146 | \$222,146 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 067 | INVESTMENT POLICY AND REGULATION | \$432,997 | \$393,582 | \$420,573 | \$383,306 | \$479,557 | \$479,557 | \$479,557 |
| | Recurrent Expenditure | \$432,997 | \$393,582 | \$420,573 | \$383,306 | \$479,557 | \$479,557 | \$479,557 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 068 | BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE) | \$3,849,705 | \$2,213,586 | \$3,849,720 | \$3,721,395 | \$3,849,720 | \$3,849,720 | \$3,849,720 |
| | Recurrent Expenditure | \$3,849,705 | \$2,213,586 | \$3,849,720 | \$3,721,395 | \$3,849,720 | \$3,849,720 | \$3,849,720 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$11,356,546 | \$7,721,955 | \$10,288,120 | \$13,179,970 | \$20,408,766 | \$17,447,191 | \$17,259,591 |
| Recurrent Expenditure | | \$11,025,051 | \$6,968,106 | \$10,084,007 | \$9,680,525 | \$14,063,766 | \$14,063,766 | \$14,063,766 |
| Capital II Expenditure | | \$205,756 | \$418,877 | \$204,113 | \$3,365,652 | \$6,345,000 | \$3,383,425 | \$3,195,825 |
| Capital III Expenditure | | \$125,739 | \$334,973 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$2,306,800 | \$2,264,247 | \$2,427,973 | \$2,308,224 | \$3,117,491 | \$3,117,491 | \$3,117,491 |
| 231:TRAVEL & SUBSISTENCE | | \$160,911 | \$113,869 | \$199,935 | \$183,985 | \$233,508 | \$233,508 | \$233,508 |
| 340:MATERIALS & SUPPLIES | | \$322,317 | \$194,504 | \$407,425 | \$341,816 | \$426,439 | \$426,439 | \$426,439 |
| 341:OPERATING COSTS | | \$850,452 | \$625,205 | \$1,129,813 | \$892,887 | \$1,112,627 | \$1,112,627 | \$1,112,627 |
| 342:MAINTENANCE COSTS | | \$118,370 | \$77,507 | \$181,795 | \$129,804 | \$204,431 | \$204,431 | \$204,431 |
| 343:TRAINING | | \$1,670 | \$2,869 | \$9,599 | \$3,992 | \$10,050 | \$10,050 | \$10,050 |
| 346:PUBLIC UTILITIES | | \$102,115 | \$106,590 | \$109,713 | \$103,069 | \$143,880 | \$143,880 | \$143,880 |
| 347:CONTRIBUTIONS & SUBSCRIPTIONS | | \$1,998 | \$1,151 | \$2,000 | \$1,751 | \$2,000 | \$2,000 | \$2,000 |
| 348:CONTRACTS & CONSULTANCY | | \$32,920 | \$11,362 | \$98,034 | \$53,352 | \$112,000 | \$112,000 | \$112,000 |
| 350:GRANTS | | \$7,127,496 | \$3,570,803 | \$5,517,720 | \$5,661,645 | \$8,701,340 | \$8,701,340 | \$8,701,340 |
| TOTAL RECURRENT EXPENDITURE | | \$11,025,051 | \$6,968,106 | \$10,084,007 | \$9,680,525 | \$14,063,766 | \$14,063,766 | \$14,063,766 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 13 | 13 | 13 | 9 | 9 | 9 | 9 |
| Technical/Front Line Services | | 3 | 4 | 4 | 18 | 18 | 18 | 18 |
| Administrative Support | | 23 | 22 | 22 | 17 | 17 | 17 | 17 |
| Non-Established | | 6 | 7 | 6 | 7 | 8 | 8 | 8 |
| Statutory Appointments | | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | 46 | 47 | 46 | 51 | 52 | 52 | 52 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$880,920 | \$781,850 | \$972,040 | \$953,146 | \$1,653,886 | \$1,653,886 | \$1,653,886 |
| 1 | Salaries | | \$768,315 | \$699,677 | \$786,105 | \$833,318 | \$1,370,906 | \$1,370,906 | \$1,370,906 |
| 2 | Allowances | | \$87,792 | \$49,913 | \$141,472 | \$88,647 | \$161,484 | \$161,484 | \$161,484 |
| 3 | Wages (Unestablished Staff) | | \$11,565 | \$12,487 | \$12,276 | \$5,289 | \$65,817 | \$65,817 | \$65,817 |
| 4 | Social Security | | \$12,798 | \$13,672 | \$23,457 | \$21,691 | \$44,079 | \$44,079 | \$44,079 |
| 5 | Honorarium | | \$132 | \$4,100 | \$3,690 | \$1,734 | \$3,600 | \$3,600 | \$3,600 |
| 7 | Overtime | | \$319 | \$2,000 | \$5,040 | \$2,468 | \$8,000 | \$8,000 | \$8,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$80,734 | \$57,774 | \$95,321 | \$108,913 | \$108,213 | \$108,213 | \$108,213 |
| 1 | Transport Allowance | | \$48,600 | \$37,395 | \$42,480 | \$45,825 | \$52,200 | \$52,200 | \$52,200 |
| 2 | Mileage Allowance | | \$14,619 | \$815 | \$9,240 | \$8,698 | \$4,461 | \$4,461 | \$4,461 |
| 3 | Subsistence Allowance | | \$12,333 | \$15,792 | \$41,288 | \$49,595 | \$50,880 | \$50,880 | \$50,880 |
| 5 | Other Travel Expenses | | \$5,181 | \$3,772 | \$2,313 | \$4,795 | \$672 | \$672 | \$672 |
| 40 | MATERIAL AND SUPPLIES | | \$161,433 | \$97,924 | \$230,951 | \$206,390 | \$230,026 | \$230,026 | \$230,026 |
| 1 | Office Supplies | | \$12,977 | \$10,909 | \$49,012 | \$31,387 | \$34,600 | \$34,600 | \$34,600 |
| 2 | Books & Periodicals | | \$1,105 | \$710 | \$5,652 | \$4,539 | \$4,160 | \$4,160 | \$4,160 |
| 4 | Uniforms | | \$3,280 | \$3,125 | \$7,875 | \$3,283 | \$10,000 | \$10,000 | \$10,000 |
| 5 | Household Sundries | | \$34,919 | \$20,937 | \$48,013 | \$36,381 | \$43,548 | \$43,548 | \$43,548 |
| 6 | Food | | \$54,024 | \$8,095 | \$72,630 | \$82,305 | \$86,400 | \$86,400 | \$86,400 |
| 14 | Computer Supplies | | \$13,633 | \$10,378 | \$11,128 | \$5,051 | \$15,403 | \$15,403 | \$15,403 |
| 15 | Office Equipment | | \$32,397 | \$43,720 | \$30,162 | \$40,745 | \$27,075 | \$27,075 | \$27,075 |
| 20 | Insurance: Motor Vehicles | | \$9,098 | \$51 | \$6,479 | \$2,699 | \$8,840 | \$8,840 | \$8,840 |
| 41 | OPERATING COSTS | | \$181,079 | \$121,984 | \$162,656 | \$238,799 | \$213,962 | \$213,962 | \$213,962 |
| 1 | Fuel | | \$67,931 | \$38,374 | \$97,303 | \$140,002 | \$148,722 | \$148,722 | \$148,722 |
| 2 | Advertising | | \$6,048 | \$84 | \$7,830 | \$3,259 | \$3,200 | \$3,200 | \$3,200 |
| 3 | Miscellaneous | | \$65,377 | \$31,869 | \$32,130 | \$70,947 | \$37,200 | \$37,200 | \$37,200 |
| 6 | Mail Delivery | | \$832 | \$82 | \$2,938 | \$1,223 | \$3,840 | \$3,840 | \$3,840 |
| 7 | Office Cleaning | | \$0 | \$0 | \$0 | \$4,510 | \$0 | \$0 | \$0 |
| 9 | Conferences and Workshops | | \$40,891 | \$51,576 | \$22,455 | \$18,858 | \$21,000 | \$21,000 | \$21,000 |
| 42 | MAINTENANCE COSTS | | \$53,075 | \$44,848 | \$86,105 | \$58,687 | \$95,420 | \$95,420 | \$95,420 |
| 1 | Maintenance of Buildings | | \$13,972 | \$7,477 | \$15,300 | \$14,374 | \$8,500 | \$8,500 | \$8,500 |
| 2 | Maintenance of Grounds | | \$4,788 | \$2,199 | \$3,993 | \$3,072 | \$4,320 | \$4,320 | \$4,320 |
| 3 | Furniture and Equipment | | \$8,722 | \$24,575 | \$19,080 | \$8,375 | \$21,100 | \$21,100 | \$21,100 |
| 4 | Vehicles | | \$25,594 | \$7,648 | \$23,252 | \$22,667 | \$39,000 | \$39,000 | \$39,000 |
| 10 | Vehicle Parts | | \$0 | \$2,950 | \$24,480 | \$10,200 | \$22,500 | \$22,500 | \$22,500 |
| 46 | PUBLIC UTILITIES | | \$77,384 | \$74,358 | \$70,470 | \$65,881 | \$87,660 | \$87,660 | \$87,660 |
| 4 | Telephone | | \$77,384 | \$74,358 | \$70,470 | \$65,257 | \$86,100 | \$86,100 | \$86,100 |
| 8 | Cable/Internet Services | | \$0 | \$0 | \$0 | \$624 | \$1,560 | \$1,560 | \$1,560 |
| 50 | GRANTS | | \$3,277,791 | \$1,357,217 | \$1,668,000 | \$1,940,249 | \$4,851,620 | \$4,851,620 | \$4,851,620 |
| 1 | Individuals | | \$183,891 | \$69,517 | \$108,000 | \$45,000 | \$1,609,000 | \$1,609,000 | \$1,609,000 |
| 2 | Organizations | | \$3,093,900 | \$1,287,700 | \$1,560,000 | \$1,417,742 | \$1,540,000 | \$1,540,000 | \$1,540,000 |
| 13 | Social Investment Fund | | \$0 | \$0 | \$0 | \$443,507 | \$1,642,620 | \$1,642,620 | \$1,642,620 |
| TOTAL RECURRENT EXPENDITURE | | | \$4,712,418 | \$2,535,954 | \$3,285,543 | \$3,572,066 | \$7,240,787 | \$7,240,787 | \$7,240,787 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 950 Commission of Inquiry | | \$0 | \$0 | \$0 | \$18,110 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | | \$0 | \$0 | \$0 | \$95,449 | \$75,000 | \$10,100 | \$10,100 |
| | 1002 Purchase of a Computer | | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,600 | \$15,600 |
| | 1003 Upgrade of Office Building | | \$0 | \$0 | \$0 | \$188,275 | \$0 | \$15,000 | \$15,000 |
| | 1007 Capital Improvement to Buildings | | \$32,440 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1331 September Celebration | | \$0 | \$0 | \$0 | \$111,288 | \$50,000 | \$107,875 | \$107,875 |
| | 1678 Restore Belize Programme | | \$29,856 | \$39,252 | \$20,000 | \$0 | \$5,000 | \$0 | \$0 |
| | 1795 Building Lasting Peace Through Conflict Mediation | | \$9,975 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1813 I am Belize Scholarship Program | | \$0 | \$44,015 | \$20,000 | \$44,378 | \$40,000 | \$0 | \$0 |
| | 1838 Violence Prevention | | \$120,969 | \$163,257 | \$54,113 | \$102,995 | \$100,000 | \$12,600 | \$0 |
| | 1932 SIF Loan III | | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 |
| | 2037 Constituency Development Fund Program | | \$0 | \$0 | \$0 | \$2,802,076 | \$6,000,000 | \$3,000,000 | \$3,000,000 |
| | 2052 Basic Need Trust Fund 10 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,250 | \$35,250 |
| | 2053 Belize Component 6 - Upgrade of Rudimentary Water Systems | | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 |
| | xxx Anti-Corruption Office | | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$193,241 | \$266,524 | \$194,113 | \$3,362,571 | \$6,345,000 | \$3,283,425 | \$3,195,825 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1813 BNE | I AM BELIZE Programme | \$36,167 | \$51,250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1838 UNICEF | Violence Prevention | \$65,519 | \$283,723 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1932 | SIF Loan III | \$0 | \$0 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$101,686 | \$334,973 | \$0 | \$133,793 | \$0 | \$0 | \$0 |

| STAFFING RESOURCES | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | 9 | 9 | 9 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Administrative Support | 6 | 6 | 6 | 11 | 11 | 11 | 11 |
| Non-Established | 4 | 5 | 4 | 4 | 5 | 5 | 5 |
| Statutory Appointments | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 20 | 21 | 20 | 21 | 22 | 22 | 22 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Implement distribution of Electronic Cabinet Papers. | | | | Twenty-five percent larger documents are encrypted and shared via a link. | | | |
| Improving efficiency in how information is disseminated using digital platforms. | | | | Increased presence on social media platforms and other mediums on updates to inform the country. | | | |
| Increase outreach and consultation activities and improved efforts between the Public and Private Sectors. | | | | Despite COVID 19 successfully executed Belize Investment Summit at increasing private sector engagement. | | | |
| | | | | Publishing of Cabinet Briefings. | | | |
| | | | | Successfully hosted the inaugural meeting of new Economic Development Council Board in October 2021. | | | |
| | | | | Coordinated technical working group for Companies Act. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Increase the percentage of the distribution of Electronic Cabinet Papers. | | | | | | | |
| Improving efficiency in how information is disseminated using digital platforms. | | | | | | | |
| Continued Increase outreach and consultation activities and improved efforts between the Public and Private Sectors including visibility campaign. | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of policy papers, reports, and briefings prepared for ministers and/or cabinet | | | | | 50 | 50 | 50 |
| Number of internal control visits to departments | | | | | 6 | 6 | 6 |
| Number of cabinet meetings facilitated | | 35 | 37 | 40 | 48 | 48 | 48 |
| Number of CEOs meetings facilitated | | 40 | 20 | 35 | 48 | 48 | 48 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Satisfaction rating of ministers with policy advice provided | | | | | | | |
| Number of internal controls recommendation made | | | | | | | |
| Percentage of internal control recommendations implemented | | | | | | | |
| Cost of administration as percentage of the ministry's budget | | 36.66% | 38.05% | 31.41% | 34.14% | 34.35% | 34.34% |

| PROGRAMME: | | RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM | | | | | | | |
|---|--------------------------------------|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | Promote multi-sectoral coordination and collaboration in planning and implementation of violence prevention initiatives; provide targeted social assistance to families, children and youths in Belize City so as to improve their lives and reduce violence and gang related activities | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$322,832 | \$363,859 | \$341,421 | \$349,752 | \$353,150 | \$353,150 | \$353,150 |
| 1 | Salaries | | \$307,280 | \$342,997 | \$322,182 | \$335,870 | \$316,332 | \$316,332 | \$316,332 |
| 2 | Allowances | | \$0 | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 | Wages (Unestablished Staff) | | \$8,064 | \$2,140 | \$8,640 | \$3,600 | \$25,340 | \$25,340 | \$25,340 |
| 4 | Social Security | | \$7,488 | \$9,722 | \$10,599 | \$10,282 | \$11,478 | \$11,478 | \$11,478 |
| 31 | TRAVEL AND SUBSISTENCE | | \$4,037 | \$5,653 | \$11,325 | \$7,762 | \$12,861 | \$12,861 | \$12,861 |
| 1 | Transport Allowance | | \$300 | \$3,375 | \$5,508 | \$2,595 | \$7,200 | \$7,200 | \$7,200 |
| 2 | Mileage Allowance | | \$1,388 | \$800 | \$1,136 | \$2,226 | \$1,756 | \$1,756 | \$1,756 |
| 3 | Subsistence Allowance | | \$377 | \$59 | \$1,468 | \$1,027 | \$2,000 | \$2,000 | \$2,000 |
| 5 | Other Travel Expenses | | \$1,972 | \$1,419 | \$3,213 | \$1,914 | \$1,905 | \$1,905 | \$1,905 |
| 40 | MATERIAL AND SUPPLIES | | \$42,884 | \$15,319 | \$37,180 | \$29,728 | \$31,905 | \$31,905 | \$31,905 |
| 1 | Office Supplies | | \$5,593 | \$1,220 | \$2,218 | \$3,429 | \$2,920 | \$2,920 | \$2,920 |
| 2 | Books & Periodicals | | \$1,223 | \$320 | \$2,295 | \$958 | \$0 | \$0 | \$0 |
| 4 | Uniforms | | \$2,019 | \$206 | \$3,862 | \$1,608 | \$4,500 | \$4,500 | \$4,500 |
| 5 | Household Sundries | | \$4,948 | \$5,226 | \$2,872 | \$4,383 | \$3,813 | \$3,813 | \$3,813 |
| 6 | Food | | \$11,148 | \$5,778 | \$13,081 | \$8,547 | \$6,800 | \$6,800 | \$6,800 |
| 14 | Computer Supplies | | \$10,837 | \$336 | \$4,437 | \$3,394 | \$3,872 | \$3,872 | \$3,872 |
| 15 | Office Equipment | | \$7,117 | \$2,233 | \$8,415 | \$7,409 | \$10,000 | \$10,000 | \$10,000 |
| 41 | OPERATING COSTS | | \$40,504 | \$10,265 | \$43,145 | \$22,207 | \$36,070 | \$36,070 | \$36,070 |
| 1 | Fuel | | \$8,825 | \$2,185 | \$7,803 | \$4,953 | \$11,520 | \$11,520 | \$11,520 |
| 2 | Advertising | | \$1,676 | \$163 | \$11,092 | \$4,624 | \$6,700 | \$6,700 | \$6,700 |
| 3 | Miscellaneous | | \$6,349 | \$2,350 | \$2,295 | \$3,486 | \$2,500 | \$2,500 | \$2,500 |
| 9 | Conferences and Workshops | | \$23,653 | \$5,567 | \$21,955 | \$9,145 | \$15,350 | \$15,350 | \$15,350 |
| 42 | MAINTENANCE COSTS | | \$8,857 | \$4,652 | \$12,430 | \$7,091 | \$9,700 | \$9,700 | \$9,700 |
| 1 | Maintenance of Buildings | | \$2,236 | \$451 | \$1,147 | \$1,275 | \$1,500 | \$1,500 | \$1,500 |
| 3 | Furniture and Equipment | | \$1,715 | \$1,352 | \$2,754 | \$1,549 | \$2,400 | \$2,400 | \$2,400 |
| 4 | Vehicles | | \$4,906 | \$2,849 | \$8,529 | \$4,267 | \$5,800 | \$5,800 | \$5,800 |
| 43 | TRAINING | | \$1,670 | \$1,294 | \$3,825 | \$1,592 | \$3,500 | \$3,500 | \$3,500 |
| 2 | Fees & Allowances | | \$1,670 | \$1,294 | \$3,825 | \$1,592 | \$3,500 | \$3,500 | \$3,500 |
| 46 | PUBLIC UTILITIES | | \$0 | \$275 | \$3,442 | \$1,433 | \$4,500 | \$4,500 | \$4,500 |
| 4 | Telephone | | \$0 | \$275 | \$3,442 | \$1,433 | \$4,500 | \$4,500 | \$4,500 |
| 48 | CONTRACTS & CONSULTANCIES | | \$32,920 | \$10,994 | \$21,534 | \$13,344 | \$18,000 | \$18,000 | \$18,000 |
| 2 | Payments to Consultants | | \$32,920 | \$10,994 | \$21,534 | \$13,344 | \$18,000 | \$18,000 | \$18,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$453,703 | \$412,310 | \$474,302 | \$432,910 | \$469,686 | \$469,686 | \$469,686 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1889 EMF | Wilderness Therapy Programme | \$24,053 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$24,053 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | | | 0 | 0 | 0 | 6 | 6 | 6 | 6 |
| Administrative Support | | | 5 | 5 | 5 | 1 | 1 | 1 | 1 |
| Non-Established | | | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 6 | 6 | 6 | 9 | 9 | 9 | 9 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Promote the adoption of the Citizen Security Policy and Plan by the Cabinet of the Government of Belize. I AM Belize Scholarship Programme | | | | The Citizen Security Policy and Plan has been published. The school year October 2020 - June 2021 had forty-three (43) students on the I AM Belize Scholarship Programme. There are fifty-five (55) students on the I AM Belize Scholarship Programme for the school year (September 2021 - June 2022) | | | |
| Prevention of Violence Against Children, Adolescent and Youths -- Developing the capacity for Trauma Sensitive Schools and Community | | | | RESTORE Belize offered three online capacity-building workshop for duty-bearers from different community and governmental organizations | | | |
| Implement Early Identification Intervention Systems in primary schools outside of Belize City | | | | RESTORE Belize in collaboration with UNICEF and the Ministry of Education, Culture, Science and Technology conducted a two-week training for the Early Identification and Intervention System with teachers from the nine (9) new schools | | | |
| Mobilize financial, technical and human resources for violence prevention programmes. | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Promote the adoption of the Citizen Security Policy and Plan by the Cabinet of the Government of Belize. Execute a comprehensive information sharing campaign to publicize and build strategic partnership for RESTORE Belize's violence prevention interventions. Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress and poverty. Promote court-connected and community conflict mediation practice nationwide through the provision of an online course. Mainstreaming of RB's child protection and violence prevention programmes by government, statutory and non-government agencies. Development of a Social and Behavioural Change Communication Strategy that will improve coordination of government-run citizen security programmes by streamlining coordination bodies and re-engaging political and executive support. Mobilize financial, technical and human resources for violence prevention programmes. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of stakeholders engaged in Citizen Security Planning | | | | 20 | 20 | 20 | 20 |
| No. of information sharing seminars on improving Citizen Security | | | | 15 | 15 | 15 | 15 |
| Number of national plans, concept papers, and policies completed | | | | 3 | 4 | 4 | 4 |
| Number of school children assisted | | | | 700 | 1,700 | 2000 | 2000 |
| Number of schools assisted | | | | 19 | 31 | 35 | 35 |
| Number of teachers trained | | | | 100 | 222 | 250 | 250 |
| Number of teachers and school leaders exposed | | | | 200 | 350 | 350 | 350 |
| Number of front line Community Youth workers personnel trained | | | | 75 | 75 | 75 | 75 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of assisted youth who successfully complete school/high school | | | | 75% | 83% | 83% | 83% |
| Percentage of assisted youth that can further their studies or find gainful employment | | | | 75% | 75% | 75% | 75% |
| Percentage of families assisted with social support services | | | | 60% | 35% | 50% | 50% |
| Percentage of teachers trained in TIPS in target primary and secondary schools | | | | 70% | 80% | 80% | 80% |
| Percentage reduction in school conflicts at beneficiary schools receiving TIPS training | | | | 25% | TBD | 30% | 30% |
| Percentage of duty-bearers who have been exposed to Trauma Informed Care and are applying aspects of Trauma Lens when working | | | | NDA | 15% | 25% | 25% |
| Number of Schools utilizing the Early Identification Intervention System framework to strengthen the capacity of teachers to improve students' literacy skills | | | | 3 | 12 | 16 | 16 |
| Percentage of students who have made improvements in literacy scores | | | | | 40% | 60% | 60% |
| Number of national and international donors engaged in funding citizen security initiatives | | | | 9 | 12 | 12% | 12% |
| Percentage of institutional infrastructure established for Citizen Security Policy and Plan | | | | 10% | 20% | 20% | 20% |
| Percentage of Citizen Security Policy and Plan implemented | | | | 0% | 20% | 20% | 20% |

| PROGRAMME: | | GOVERNMENT INFORMATION SERVICES | | | | | | | |
|--|-------------|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | | PERSONAL EMOLUMENTS | \$401,078 | \$379,439 | \$439,428 | \$387,846 | \$442,422 | \$442,422 | \$442,422 |
| 1 | | Salaries | \$388,016 | \$356,160 | \$375,145 | \$353,613 | \$374,278 | \$374,278 | \$374,278 |
| 2 | | Allowances | \$0 | \$9,493 | \$44,706 | \$18,624 | \$48,604 | \$48,604 | \$48,604 |
| 3 | | Wages (Unestablished Staff) | \$510 | \$840 | \$0 | \$270 | \$0 | \$0 | \$0 |
| 4 | | Social Security | \$12,552 | \$12,946 | \$16,337 | \$13,989 | \$18,040 | \$18,040 | \$18,040 |
| 7 | | Overtime | \$0 | \$0 | \$3,240 | \$1,350 | \$1,500 | \$1,500 | \$1,500 |
| 31 | | TRAVEL AND SUBSISTENCE | \$29,470 | \$24,460 | \$47,253 | \$31,101 | \$61,770 | \$61,770 | \$61,770 |
| 1 | | Transport Allowance | \$3,600 | \$2,493 | \$2,983 | \$3,515 | \$3,900 | \$3,900 | \$3,900 |
| 2 | | Mileage Allowance | \$1,291 | \$605 | \$2,483 | \$1,440 | \$3,246 | \$3,246 | \$3,246 |
| 3 | | Subsistence Allowance | \$17,894 | \$17,667 | \$29,376 | \$20,980 | \$38,400 | \$38,400 | \$38,400 |
| 4 | | Foreign Travel | \$2,245 | \$3,427 | \$7,821 | \$3,257 | \$10,224 | \$10,224 | \$10,224 |
| 5 | | Other Travel Expenses | \$4,440 | \$269 | \$4,590 | \$1,909 | \$6,000 | \$6,000 | \$6,000 |
| 40 | | MATERIAL AND SUPPLIES | \$52,947 | \$45,800 | \$82,608 | \$65,371 | \$101,855 | \$101,855 | \$101,855 |
| 1 | | Office Supplies | \$11,708 | \$11,523 | \$28,029 | \$15,364 | \$36,640 | \$36,640 | \$36,640 |
| 3 | | Medical Supplies | \$0 | \$1,302 | \$5,742 | \$2,814 | \$4,968 | \$4,968 | \$4,968 |
| 4 | | Uniforms | \$4,923 | \$1,450 | \$6,609 | \$5,604 | \$8,640 | \$8,640 | \$8,640 |
| 5 | | Household Sundries | \$11,066 | \$15,893 | \$12,356 | \$9,998 | \$16,140 | \$16,140 | \$16,140 |
| 6 | | Food | \$5,771 | \$1,990 | \$6,426 | \$4,203 | \$7,000 | \$7,000 | \$7,000 |
| 11 | | Production Supplies | \$3,151 | \$3,795 | \$4,131 | \$16,911 | \$4,500 | \$4,500 | \$4,500 |
| 14 | | Computer Supplies | \$3,865 | \$7,566 | \$8,415 | \$3,951 | \$10,567 | \$10,567 | \$10,567 |
| 15 | | Office Equipment | \$9,055 | \$167 | \$8,415 | \$3,583 | \$10,000 | \$10,000 | \$10,000 |
| 20 | | Insurance: Motor Vehicles | \$3,407 | \$2,114 | \$2,485 | \$2,944 | \$3,400 | \$3,400 | \$3,400 |
| 41 | | OPERATING COSTS | \$429,141 | \$408,828 | \$776,383 | \$513,513 | \$657,643 | \$657,643 | \$657,643 |
| 1 | | Fuel | \$27,081 | \$16,116 | \$27,066 | \$28,311 | \$35,543 | \$35,543 | \$35,543 |
| 2 | | Advertising | \$388,764 | \$366,488 | \$734,400 | \$337,720 | \$180,000 | \$180,000 | \$180,000 |
| 3 | | Miscellaneous | \$13,270 | \$25,297 | \$9,180 | \$16,002 | \$8,000 | \$8,000 | \$8,000 |
| 9 | | Conferences and Workshops | \$26 | \$927 | \$5,737 | \$2,973 | \$2,100 | \$2,100 | \$2,100 |
| 26 | | Board and Committee Meetings | \$0 | \$0 | \$0 | \$128,506 | \$432,000 | \$432,000 | \$432,000 |
| 42 | | MAINTENANCE COSTS | \$28,213 | \$12,797 | \$47,123 | \$33,516 | \$55,100 | \$55,100 | \$55,100 |
| 1 | | Maintenance of Buildings | \$12,465 | \$2,181 | \$9,562 | \$5,745 | \$6,000 | \$6,000 | \$6,000 |
| 3 | | Furniture and Equipment | \$0 | \$553 | \$9,180 | \$5,158 | \$12,000 | \$12,000 | \$12,000 |
| 4 | | Vehicles | \$8,022 | \$9,299 | \$13,464 | \$15,028 | \$17,600 | \$17,600 | \$17,600 |
| 5 | | Computer Hardware | \$6,005 | \$640 | \$5,737 | \$3,647 | \$7,500 | \$7,500 | \$7,500 |
| 8 | | Other Equipment | \$1,395 | \$0 | \$0 | \$113 | \$0 | \$0 | \$0 |
| 10 | | Vehicle Parts | \$326 | \$125 | \$9,180 | \$3,825 | \$12,000 | \$12,000 | \$12,000 |
| 43 | | TRAINING | \$0 | \$938 | \$3,442 | \$1,433 | \$3,500 | \$3,500 | \$3,500 |
| 1 | | Course Costs | \$0 | \$417 | \$1,530 | \$634 | \$1,500 | \$1,500 | \$1,500 |
| 5 | | Miscellaneous | \$0 | \$520 | \$1,912 | \$799 | \$2,000 | \$2,000 | \$2,000 |
| 46 | | PUBLIC UTILITIES | \$18,230 | \$20,874 | \$24,556 | \$23,920 | \$29,700 | \$29,700 | \$29,700 |
| 4 | | Telephone | \$18,230 | \$20,874 | \$24,556 | \$23,920 | \$29,700 | \$29,700 | \$29,700 |
| 48 | | CONTRACTS & CONSULTANCIES | \$0 | \$0 | \$76,500 | \$40,008 | \$70,000 | \$70,000 | \$70,000 |
| 2 | | Payments to Consultants | \$0 | \$0 | \$76,500 | \$40,008 | \$70,000 | \$70,000 | \$70,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$959,079 | \$893,137 | \$1,497,293 | \$1,096,708 | \$1,421,990 | \$1,421,990 | \$1,421,990 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | | 1000 Furniture & Equipment | \$12,516 | \$15,000 | \$10,000 | \$0 | \$0 | \$100,000 | \$0 |
| | | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$3,081 | \$0 | \$0 | \$0 |
| | | 2006 Media Literacy Workshop | \$0 | \$137,352 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$12,516 | \$152,352 | \$10,000 | \$3,081 | \$0 | \$100,000 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | | Managerial/Executive | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| | | Technical/Front Line Services | 2 | 3 | 3 | 8 | 8 | 8 | 8 |
| | | Administrative Support | 10 | 9 | 9 | 3 | 3 | 3 | 3 |
| | | Non-Established | 2 | 2 | 2 | 1 | 1 | 1 | 1 |
| | | Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 15 | 15 | 15 | 14 | 14 | 14 | 14 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Engage international partners for training and equipment assistance to ensure operation with best practices and industry standards throughout the region and globally. | | | | In 2021/22, there was no engagement with international partners for the provision of training and equipment. | | | |
| Increase publication of digital content across website and social media platforms. | | | | A significant increase in the production of digital content: 50+ mini-video features produced, 70+ social media posts across platforms, and the 500+ press release published to the Press Office Website. | | | |
| Increase traffic to social media platforms (Facebook, YouTube, Instagram). | | | | Twitter account was reopened - now has 301 followers; 540 new subscribers and 55,000+ views on YouTube; 6000+ followers on Instagram; 111,000+ new followers on Facebook. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Identify key professional development programs for capacity building among technical staff (i.e. Information & Production Units) | | | | | | | |
| Identify and purchase key software and equipment essential to support production and storage of high-quality content | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| No. of press releases published | | 523 | 451 | 643 | 500 | 500 | |
| No. of government info. campaigns conducted | | | | | | | |
| No. of hours of public information broadcasted | | 50 | 52 | 1000 | 1500 | 1500 | |
| Number of paid public notices in print media | | 250 | 300 | 50 | 50 | 50 | |
| Number of government events/meetings/press conferences recorded | | 206 | 360 | 200 | 300 | 300 | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of visits to government websites | | 17,961 | 51,996 | 236,522 | 400,000 | 400,000 | |
| Number of requests for information from the Government Press Office | | | 701 | 1,000 | 1,000 | 1,000 | |
| No. of public information shared with the media | | 316 | 316 | 307 | 500 | 500 | |

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| RECURRENT EXPENDITURE | | | | | | | | | |
|------------------------------------|--------------------------------------|------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$218,035 | \$212,934 | \$230,400 | \$190,619 | \$228,693 | \$228,693 | \$228,693 |
| 1 | Salaries | | \$193,101 | \$197,984 | \$194,886 | \$170,170 | \$203,906 | \$203,906 | \$203,906 |
| 2 | Allowances | | \$18,000 | \$4,500 | \$16,200 | \$10,500 | \$18,000 | \$18,000 | \$18,000 |
| 3 | Wages (Unestablished Staff) | | \$2,600 | \$5,663 | \$13,500 | \$5,625 | \$0 | \$0 | \$0 |
| 4 | Social Security | | \$4,334 | \$4,786 | \$5,814 | \$4,324 | \$6,787 | \$6,787 | \$6,787 |
| 31 | TRAVEL AND SUBSISTENCE | | \$21,513 | \$17,605 | \$19,210 | \$18,597 | \$21,993 | \$21,993 | \$21,993 |
| 1 | Transport Allowance | | \$19,800 | \$16,665 | \$15,147 | \$15,238 | \$16,200 | \$16,200 | \$16,200 |
| 2 | Mileage Allowance | | \$406 | \$170 | \$1,242 | \$927 | \$1,623 | \$1,623 | \$1,623 |
| 3 | Subsistence Allowance | | \$90 | \$300 | \$1,101 | \$617 | \$1,920 | \$1,920 | \$1,920 |
| 5 | Other Travel Expenses | | \$1,217 | \$470 | \$1,720 | \$1,815 | \$2,250 | \$2,250 | \$2,250 |
| 40 | MATERIAL AND SUPPLIES | | \$21,442 | \$5,777 | \$21,053 | \$11,470 | \$20,426 | \$20,426 | \$20,426 |
| 1 | Office Supplies | | \$647 | \$423 | \$1,555 | \$2,747 | \$2,013 | \$2,013 | \$2,013 |
| 5 | Household Sundries | | \$1,692 | \$207 | \$756 | \$315 | \$1,154 | \$1,154 | \$1,154 |
| 6 | Food | | \$4,454 | \$85 | \$3,442 | \$1,537 | \$4,500 | \$4,500 | \$4,500 |
| 14 | Computer Supplies | | \$4,915 | \$1,391 | \$6,120 | \$2,550 | \$6,759 | \$6,759 | \$6,759 |
| 15 | Office Equipment | | \$7,734 | \$1,875 | \$7,650 | \$3,687 | \$4,000 | \$4,000 | \$4,000 |
| 20 | Insurance: Motor Vehicles | | \$2,001 | \$1,796 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 41 | OPERATING COSTS | | \$85,547 | \$44,715 | \$49,386 | \$40,399 | \$66,178 | \$66,178 | \$66,178 |
| 1 | Fuel | | \$11,089 | \$3,628 | \$20,049 | \$24,926 | \$26,328 | \$26,328 | \$26,328 |
| 2 | Advertising | | \$51,286 | \$1,689 | \$11,475 | \$4,783 | \$5,500 | \$5,500 | \$5,500 |
| 3 | Miscellaneous | | \$1,447 | \$26,269 | \$3,825 | \$3,343 | \$4,200 | \$4,200 | \$4,200 |
| 9 | Conferences and Workshops | | \$21,724 | \$13,130 | \$14,037 | \$7,347 | \$30,150 | \$30,150 | \$30,150 |
| 42 | MAINTENANCE COSTS | | \$5,151 | \$1,149 | \$8,644 | \$5,079 | \$11,090 | \$11,090 | \$11,090 |
| 2 | Maintenance of Grounds | | \$675 | \$188 | \$688 | \$364 | \$750 | \$750 | \$750 |
| 3 | Furniture and Equipment | | \$2,129 | \$92 | \$3,825 | \$1,592 | \$4,700 | \$4,700 | \$4,700 |
| 4 | Vehicles | | \$2,347 | \$870 | \$4,131 | \$3,123 | \$5,640 | \$5,640 | \$5,640 |
| 46 | PUBLIC UTILITIES | | \$6,500 | \$5,563 | \$5,737 | \$5,141 | \$7,500 | \$7,500 | \$7,500 |
| 4 | Telephone | | \$6,500 | \$5,563 | \$5,737 | \$5,141 | \$7,500 | \$7,500 | \$7,500 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$369 | \$0 | \$0 | \$24,000 | \$24,000 | \$24,000 |
| 1 | Payments to Contractors | | \$0 | \$369 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | Payments to Consultants | | \$0 | \$0 | \$0 | \$0 | \$24,000 | \$24,000 | \$24,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$358,187 | \$288,111 | \$334,430 | \$271,305 | \$379,880 | \$379,880 | \$379,880 |

STAFFING RESOURCES

| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| Administrative Support | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Non-Established | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 2 | 2 | 2 | 5 | 5 | 5 | 5 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Achieve E-government Services - Focus on Starting a business and Building Permits. | | | | Successfully concluded the IDB-funded TC BL-T1110 (Leveraging Digital Technology for Improving the Business Climate in Belize) through which the first phase of the operationalization of an E-registry at the Belize Companies and Corporate Affairs Registry (BCCAR), the digitalization of 18,000+ historical company files, a suite to 5 updated or new laws to enable digital transformation. | | | |
| Financial Sector Reform - Lobby for Secured Collateral Transaction Registry, Credit Bureau. | | | | Secured Minister of State for Finance's approval to pursue resource mobilisation for the Secured Transaction and Collateral Registry. Consulted with both the Central Bank of Belize and the Minister of Finance about the need for Cabinet's direction in regard to the National Credit Reporting System (Credit Bureau) for which draft legislation has already been completed. | | | |
| Tax reform - Growth Driven initiatives (Policy Paper). | | | | Taxation administration has received a boost of modernization with intended efficiencies and ease of compliance through the Belize Tax Service's activation of the Integrated Revenue Information System (IRIS). Systemic Taxation Reform remains pending. | | | |
| Execute Leveraging Technological Innovation for Reducing the Cost of Doing Business in Belize (BL-T1110) Project. | | | | Successfully concluded this project through which the first phase of the operationalization of an E-registry at the Belize Companies and Corporate Affairs Registry (BCCAR), the digitalization of 18,000+ historical company files, a suite to 5 updated or new laws to enable digital transformation. | | | |
| Execute the Public Transportation Project (BL-T1115). | | | | Formally handed over to the Ministry of Transport as of Q1 2021 with continued support to the new Transport Planning Unit from the EDC Secretariat. The project consultancies have all been procured and are on track to be concluded by Q4 2022. | | | |
| Execute Sustainable Development Plan for the Caracol Region.(BTL1088) Project. | | | | This project was successfully completed during 2020 and formally handed to the National Biodiversity Office for implementation. Subsequent to the general elections, the EDC Secretariat has made note that Cabinet will need to be engaged once again to re-endorse or adjust the recommendations outline in the Plan to fit Cabinet's new direction on the promotion of sustainable development in the Chiquibul-Mountain Pine Ridge-Caracol Complex. | | | |
| Execute the Innovation Platforms for Social and Economic Impact in Belize Project (BL-T1119). | | | | This project was successfully completed in Q4 2021 and has produced a Digital Skills Bootcamp, Innovation Pact, Innovation Auto diagnostic Tool, Innovation Road Map. | | | |
| Roll out EDC Communication Plan. | | | | The procurement of a Communications Officer was initiated in Q4 2021 and once hired, will be tasked with updating, developing and implementing the EDC Communication Plan. | | | |
| Secure funding for the Building Sector Reform Project. | | | | Needs renewed direction from Cabinet. | | | |
| Assist in the reactivation of the new Trade License Regime Reform efforts. | | | | The Ministry with responsibility for local government has successfully secured Cabinet's directive to implement this reform. Continued support from the EDC Secretariat is ongoing to assist with activation of the new regime starting in Q1 2023 | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>Collaboration with the Ministry with responsibility for E-Governance in support of the implementation of Belize's National Digital Agenda.</p> <p>Collaboration with the Ministry with responsibility for Local Government in support of the implementation of the new Trade License Regime.</p> <p>Collaboration with the Ministry with responsibility for Transport in support of Public Transport Reform.</p> <p>Collaboration with the Ministry with responsibility for Trade in support of Belize's negotiations of trade agreements with Mexico and Guatemala.</p> <p>Support the coordination of the establishment of the Public Private Partnerships Unit in the Ministry of Finance.</p> <p>Lead the efforts at process reengineering for simplification of procedures to benefit MSMEs.</p> <p>Implement the EDC's Communication Plan, including the population of the GOB E-Library and the operationalization of the YouReformBelize app.</p> <p>Lead stakeholder engagement in support of meaningful public-private dialogue.</p> <p>Continue to coordinate the initiative to consolidate and modernize Belize's Company Law.</p> <p>Identify key sectors and problem areas where reform work is needed to support an improved ease of doing business.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Meetings with private sector | | | 25 | 21 | 30 | 35 | 35 |
| Meetings with Chamber of Commerce and businesses | | | | 4 | 6 | 8 | 8 |
| Number of issues addressed affecting the private sector | | | | | | | |
| Number of Reforms Initiated (Proposed) | | | 2 | 3 | 4 | 5 | 5 |
| Number of new investments (Projects) | | | 3 | 2 | 2 | 1 | 1 |
| Number of business forums | | | | 1 | 1 | 1 | 1 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Reduction in cost of doing business (as a result of improving the ease of doing business, days to process, manual to electronic systems) | | | | | | | |
| Number of Business Registered (entering the formal sector) | | | | | | | |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$168,957 | \$169,060 | \$152,735 | \$141,640 | \$152,736 | \$152,736 | \$152,736 |
| 1 | Salaries | | \$168,957 | \$155,390 | \$81,568 | \$111,990 | \$81,569 | \$81,569 | \$81,569 |
| 2 | Allowances | | \$0 | \$13,250 | \$70,200 | \$29,250 | \$70,200 | \$70,200 | \$70,200 |
| 4 | Social Security | | \$0 | \$420 | \$967 | \$400 | \$967 | \$967 | \$967 |
| 31 | TRAVEL AND SUBSISTENCE | | \$9,600 | \$6,480 | \$7,344 | \$6,574 | \$7,100 | \$7,100 | \$7,100 |
| 3 | Subsistence Allowance | | \$9,600 | \$5,480 | \$3,672 | \$5,044 | \$3,600 | \$3,600 | \$3,600 |
| 5 | Other Travel Expenses | | \$0 | \$1,000 | \$3,672 | \$1,530 | \$3,500 | \$3,500 | \$3,500 |
| 40 | MATERIAL AND SUPPLIES | | \$23,449 | \$17,083 | \$17,938 | \$16,049 | \$18,034 | \$18,034 | \$18,034 |
| 1 | Office Supplies | | \$23,449 | \$13,336 | \$4,184 | \$10,324 | \$4,256 | \$4,256 | \$4,256 |
| 5 | Household Sundries | | \$0 | \$892 | \$3,274 | \$1,363 | \$3,305 | \$3,305 | \$3,305 |
| 14 | Computer Supplies | | \$0 | \$1,375 | \$5,049 | \$2,102 | \$5,048 | \$5,048 | \$5,048 |
| 15 | Office Equipment | | \$0 | \$1,480 | \$5,431 | \$2,260 | \$5,425 | \$5,425 | \$5,425 |
| 41 | OPERATING COSTS | | \$44,559 | \$24,711 | \$28,665 | \$25,537 | \$28,731 | \$28,731 | \$28,731 |
| 1 | Fuel | | \$44,559 | \$17,084 | \$9,693 | \$17,639 | \$10,531 | \$10,531 | \$10,531 |
| 2 | Advertising | | \$0 | \$875 | \$3,213 | \$1,337 | \$3,000 | \$3,000 | \$3,000 |
| 3 | Miscellaneous | | \$0 | \$3,210 | \$2,754 | \$1,144 | \$2,400 | \$2,400 | \$2,400 |
| 9 | Conferences and Workshops | | \$0 | \$3,542 | \$13,005 | \$5,417 | \$12,800 | \$12,800 | \$12,800 |
| 42 | MAINTENANCE COSTS | | \$10,399 | \$7,421 | \$7,956 | \$7,121 | \$8,025 | \$8,025 | \$8,025 |
| 3 | Furniture and Equipment | | \$10,399 | \$5,921 | \$2,448 | \$4,826 | \$2,525 | \$2,525 | \$2,525 |
| 4 | Vehicles | | \$0 | \$1,500 | \$5,508 | \$2,295 | \$5,500 | \$5,500 | \$5,500 |
| 46 | PUBLIC UTILITIES | | \$0 | \$5,520 | \$5,508 | \$4,165 | \$5,520 | \$5,520 | \$5,520 |
| 1 | Electricity | | \$0 | \$5,520 | \$5,508 | \$4,165 | \$5,520 | \$5,520 | \$5,520 |
| 47 | CONTRIBUTIONS & SUBSCRIPTIONS | | \$1,998 | \$1,151 | \$2,000 | \$1,751 | \$2,000 | \$2,000 | \$2,000 |
| 1 | Caribbean Organizations | | \$1,998 | \$1,151 | \$2,000 | \$1,751 | \$2,000 | \$2,000 | \$2,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$258,962 | \$231,425 | \$222,146 | \$202,836 | \$222,146 | \$222,146 | \$222,146 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Administrative Support | 2 | 2 | 2 | 1 | 1 | 1 | 1 | | |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 3 | 3 | 3 | 2 | 2 | 2 | 2 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| Efficiency - when processing applications, licences and carrying out inspections. | | | | The BBA has drafted proposed changes for legislative reform of the Belize Telecommunication and Broadcasting Act. It's in final stage of liaising between our attorney and PUC. Decrease debt owed to BBA from delinquent Broadcasters. | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Execute frequent inspections to ensure quality and compliance from broadcasters. Get approval from cabinet on draft amendments. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| No.of Applications for new licenses examined | | 5 | 6 | 8 | 8 | 8 | 9 | | |
| Number of new licences approved | | 5 | 6 | 7 | 8 | 8 | 9 | | |
| Number of inspections made | | 5 | 8 | 4 | 10 | 10 | 10 | | |
| Number of licences revoked | | | 10 | 6 | 4 | 0 | 0 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Number of unauthorized broadcasts identified | | 11 | 10 | | | | | | |
| Total number of licensed stations | | 68 | 80 | 74 | 78 | 82 | 86 | | |
| Annual revenues received from licences | | 256,000 | 286,294 | 284,206 | 286,294 | 286,294 | 286,294 | | |

| PROGRAMME: | | INVESTMENT POLICY AND REGULATION | | | | | | | |
|--|-------------------------------|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | <p>To develop policies for the licensing and regulation of Gaming and Lottery operators and for the implementation of audits and controls within the Gaming and Lottery sectors</p> <p>The IPCU as a Unit within the Ministry has the capacity and has contributed to the sustainable economic growth of Belize. The Unit's Mission includes:</p> <ol style="list-style-type: none"> 1. Develop and monitor investment policy and incentive programs; 2. Monitor and assist in the improvement of the investment climate; 3. Ensure that investors fully comply with relevant incentive programmes' regulations; and 4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability. <p>These align with the GSDS CSF1, Optimizing National Income and NC1.1 Penetrate export markets, NC1.3 Good/effective industrial policy, based on Belize's strengths, NC1.3.1 Improved competitiveness (including small firms and traditional sectors), NC1.3.2 Optimal economic transition, NC1.3.5 Technological adaptation and innovation (including green technology), NC1.3.6 Appropriate incentives, NC1.3.7 Prioritized sectors., NC1.4 Efficient markets including labour and financial markets</p> | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$314,978 | \$357,105 | \$291,949 | \$285,222 | \$286,604 | \$286,604 | \$286,604 |
| 1 | Salaries | | \$300,982 | \$284,454 | \$218,470 | \$248,042 | \$210,806 | \$210,806 | \$210,806 |
| 2 | Allowances | | \$6,000 | \$2,250 | \$6,210 | \$4,084 | \$6,000 | \$6,000 | \$6,000 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$61,189 | \$56,021 | \$23,345 | \$55,506 | \$55,506 | \$55,506 |
| 4 | Social Security | | \$7,997 | \$8,612 | \$10,708 | \$9,526 | \$13,392 | \$13,392 | \$13,392 |
| 5 | Honorarium | | \$0 | \$600 | \$540 | \$225 | \$900 | \$900 | \$900 |
| 31 | TRAVEL AND SUBSISTENCE | | \$15,558 | \$1,898 | \$19,482 | \$11,038 | \$21,571 | \$21,571 | \$21,571 |
| 2 | Mileage Allowance | | \$855 | \$423 | \$1,552 | \$649 | \$1,891 | \$1,891 | \$1,891 |
| 3 | Subsistence Allowance | | \$9,856 | \$1,274 | \$7,711 | \$4,463 | \$10,080 | \$10,080 | \$10,080 |
| 5 | Other Travel Expenses | | \$4,846 | \$202 | \$10,219 | \$5,926 | \$9,600 | \$9,600 | \$9,600 |
| 40 | MATERIAL AND SUPPLIES | | \$20,162 | \$12,601 | \$17,695 | \$12,808 | \$24,193 | \$24,193 | \$24,193 |
| 1 | Office Supplies | | \$6,420 | \$3,307 | \$4,940 | \$2,634 | \$6,037 | \$6,037 | \$6,037 |
| 3 | Medical Supplies | | \$281 | \$184 | \$288 | \$470 | \$328 | \$328 | \$328 |
| 4 | Uniforms | | \$1,527 | \$1,438 | \$5,278 | \$2,198 | \$6,900 | \$6,900 | \$6,900 |
| 5 | Household Sundries | | \$9,943 | \$5,864 | \$1,940 | \$3,745 | \$3,280 | \$3,280 | \$3,280 |
| 14 | Computer Supplies | | \$307 | \$419 | \$965 | \$405 | \$1,262 | \$1,262 | \$1,262 |
| 15 | Office Equipment | | \$118 | \$457 | \$1,674 | \$694 | \$1,940 | \$1,940 | \$1,940 |
| 20 | Insurance: Motor Vehicles | | \$0 | \$0 | \$0 | \$1,577 | \$1,580 | \$1,580 | \$1,580 |
| 26 | Miscellaneous | | \$1,567 | \$933 | \$2,610 | \$1,084 | \$2,866 | \$2,866 | \$2,866 |
| 41 | OPERATING COSTS | | \$69,623 | \$14,701 | \$69,578 | \$52,432 | \$110,043 | \$110,043 | \$110,043 |
| 1 | Fuel | | \$15,172 | \$3,892 | \$18,801 | \$12,308 | \$26,328 | \$26,328 | \$26,328 |
| 2 | Advertising | | \$1,539 | \$825 | \$2,295 | \$958 | \$2,250 | \$2,250 | \$2,250 |
| 3 | Miscellaneous | | \$14,445 | \$2,177 | \$46,340 | \$24,178 | \$13,500 | \$13,500 | \$13,500 |
| 6 | Mail Delivery | | \$16 | \$83 | \$306 | \$124 | \$375 | \$375 | \$375 |
| 9 | Conferences and Workshops | | \$3,436 | \$1,553 | \$1,836 | \$3,265 | \$1,400 | \$1,400 | \$1,400 |
| 26 | Board and Committee Meetings | | \$35,014 | \$6,170 | \$0 | \$11,600 | \$66,190 | \$66,190 | \$66,190 |
| 42 | MAINTENANCE COSTS | | \$12,676 | \$6,640 | \$19,537 | \$18,310 | \$25,096 | \$25,096 | \$25,096 |
| 3 | Furniture and Equipment | | \$350 | \$252 | \$1,912 | \$1,099 | \$3,200 | \$3,200 | \$3,200 |
| 4 | Vehicles | | \$11,266 | \$2,935 | \$10,749 | \$8,918 | \$14,116 | \$14,116 | \$14,116 |
| 6 | Computer Software | | \$1,060 | \$1,360 | \$1,377 | \$1,172 | \$1,200 | \$1,200 | \$1,200 |
| 8 | Other Equipment | | \$0 | \$907 | \$1,147 | \$5,310 | \$0 | \$0 | \$0 |
| 10 | Vehicle Parts | | \$0 | \$1,185 | \$4,352 | \$1,811 | \$6,580 | \$6,580 | \$6,580 |
| 43 | TRAINING | | \$0 | \$637 | \$2,332 | \$967 | \$3,050 | \$3,050 | \$3,050 |
| 1 | Course Costs | | \$0 | \$417 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 5 | Miscellaneous | | \$0 | \$220 | \$802 | \$333 | \$1,050 | \$1,050 | \$1,050 |
| 46 | PUBLIC UTILITIES | | \$0 | \$0 | \$0 | \$2,530 | \$9,000 | \$9,000 | \$9,000 |
| 4 | Telephone | | \$0 | \$0 | \$0 | \$2,530 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$432,997 | \$393,582 | \$420,573 | \$383,306 | \$479,557 | \$479,557 | \$479,557 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Technical/Front Line Services | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Non-Established | 0 | 0 | 2 | 3 | 6 | 6 | 6 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 5 | 5 | 7 | 8 | 11 | 11 | 11 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Regulating and processing applications for DPA, FI, FZ and Gaming and Lotteries Programs. Processing and assessing applications for DPA, FI and Gaming and other incentive requests. Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Investment Portfolio, National Investment Policy and Strategy). Investment Policy Recommendations (Biofuels Incentive and Ecommerce Initiative). Collection of Government Revenues. | | | | Ongoing: 50% of the Companies in the Incentive programs compliant. Ongoing: 10 new investments and 4 reinvestments. Ongoing: project financing and implementation of 4 projects. Policy documents prepared. Policy documents prepared. Collection of 75% fees and fines due. Establishment of the Technical Group for Investment Facilitation with Guatemala. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Regulating and processing applications for DPA, FI, and Gaming and Lotteries Programs. Processing and assessing applications for DPA, FI and Gaming and other incentive requests. Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Export Led Master Plan for Corozal, Industrial Policy, IPCU Modernization Program). Establishment of Gaming and Lotteries Commission. Collection of Government Revenues. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of policy and Cabinet papers developed | | 5 | 5 | 7 | 10 | 12 | 12 |
| Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones | | 300 | 300 | 500 | 295 | 800 | 800 |
| Number of compliance inspections of Gaming, Lotteries, Processing Zones and Free Zones | | 300 | 300 | 300 | 148 | 700 | 800 |
| Number of licence applications processed | | 30 | 30 | 45 | 50 | 50 | 55 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Total Gaming and Lottery revenue | 3,600,000 | 3,900,000 | 5,800,000 | 6,000,000 | 6,200,000 | 6,200,000 | 6,200,000 |
| Value of Investment in incentive programs: EPZ, FI and FZ | | | | | | | |
| Total number of people employed in FZ and EPZ, FI, Gaming | 7704 | 7,600 | 7,000 | 7,700 | 6,000 | 6,000 | 6,000 |
| Total number of EPZ, FI, FZ, Gaming and Lotteries | 350 | 360 | 380 | 385 | 150 | 150 | 150 |
| Number of breaches in Gaming licences, EPZ, FI and FZ | 1 | 1 | 10 | 15 | 30 | 30 | 30 |
| Number of fines/prosecutions | | | | | | | |

| PROGRAMME: | | BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE) | | | | | | | |
|---|------|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 50 GRANTS | | | \$3,849,705 | \$2,213,586 | \$3,849,720 | \$3,721,395 | \$3,849,720 | \$3,849,720 | \$3,849,720 |
| 10 | | BELTRAIDE | \$2,990,060 | \$1,974,478 | \$3,849,720 | \$3,721,395 | \$3,849,720 | \$3,849,720 | \$3,849,720 |
| 25 | | Small Business Development Centre of Belize | \$290,337 | \$96,780 | | | | | |
| 26 | | Belize Training and Employment Centre | \$569,308 | \$142,328 | | | | | |
| TOTAL RECURRENT EXPENDITURE | | | \$3,849,705 | \$2,213,586 | \$3,849,720 | \$3,721,395 | \$3,849,720 | \$3,849,720 | \$3,849,720 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Established | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | | | 30 | 30 | 40 | 45 | 45 | 45 | 45 |
| TOTAL STAFFING | | | 30 | 30 | 40 | 45 | 45 | 45 | 45 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Achievement of investment projection based on sector performance and current investment climate. | | | | | | | | | |
| Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate. | | | | | | | | | |
| Sustainment of investment accounts concluded based on previous FY projected outcome. | | | | | | | | | |
| Achievement of capital investment projection based on sector performance and current investment climate. | | | | | | | | | |
| Increased capital investment benefiting the ancillary capital infrastructure. | | | | | | | | | |
| Increased employment opportunities. | | | | | | | | | |
| Enhance productivity and innovation. | | | | | | | | | |
| Achievement of inflow of CAPEX based on sector performance and current investment climate. | | | | | | | | | |
| Achievement of augmenting and multiplying CAPEX based on sector performance and current investment climate. | | | | | | | | | |
| Achievement of retaining current employment opportunities, and add new employment based on sector performance, labor pool and current investment climate. | | | | | | | | | |
| Delivery of streamline cost of doing business via effective Government incentive. | | | | | | | | | |
| Mitigate unexpected loss to revenue . | | | | | | | | | |
| Enhance business proposition by means of well administered Government incentives. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| INVESTMENT PROMOTION AND | | | | | | | |
| Number of New Investment Engagement | 150 | 140 | 150 | 150 | 182 | 200 | 220 |
| Number of new investment leads graduated | 37 | 30 | 35 | 35 | 42 | 47 | 51 |
| Number of Inbound Investment missions to Belize | 15 | 15 | 16 | 16 | 19 | 21 | 23 |
| Number of New investment accounts Generated | 15 | 8 | 8 | 8 | 10 | 11 | 12 |
| Number of New Investment Accounts Concluded | 12 | 8 | 7 | 7 | 8 | 9 | 10 |
| Value of New Investment Accounts Concluded (BZD Million) | \$58 | \$60 | \$72 | \$72 | \$87 | \$96 | \$105 |
| Number of New Employment Generated | 910 | 950 | 1,000 | 1,000 | 1,210 | 1,331 | 1,464 |
| BUSINESS FACILITATION AND AFTERCARE | | | | | | | |
| Number of Reinvestment leads generated | 5 | 9 | 13 | 13 | 16 | 17 | 19 |
| Number of Reinvestments concluded | 4 | 8 | 9 | 9 | 11 | 12 | 13 |
| Re-investment Concluded Value (BZD Million) | \$11 | \$16 | \$45 | \$45 | \$54 | \$60 | \$66 |
| Number of Employment Retained via Reinvestment | 110 | 150 | 700 | 700 | 847 | 932 | 1025 |
| TRADE/EXPORT PROMOTION AND DEVELOPMENT | | | | | | | |
| Number of trade, exports, events, missions and shows attended | 6 | 6 | 7 | 7 | 7 | 7 | 7 |
| Number of Clients Engaged | | 40 | 50 | 50 | 61 | 67 | 73 |
| Number of New Exporters/Export products/Services | 1 | 3 | 3 | 3 | 4 | 4 | 4 |
| Number of Training/workshops | | 9 | 12 | 12 | 15 | 16 | 18 |
| Number of Training Participants | | 131 | 180 | 180 | 218 | 240 | 264 |
| Number of Technical Assistance Program Advising Hours | | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 218 | 1,000 | 1,000 | 1,210 | 1,331 | 1,464 |
| SMALL ENTERPRISE PROMOTION AND DEVELOPMENT | | | | | | | |
| Number of training programs/outreach | 88 | 88 | 88 | 88 | 106 | 117 | 129 |
| Number of clients supported | 200 | 200 | 200 | 200 | 242 | 266 | 293 |
| Percentage of clients assisted that successfully had access to funding | 60% | 60% | 60% | 60% | 73% | 80% | 88% |
| Number of Business Advising Hours to clients | 1,000 | 1,000 | 1,000 | 1,000 | 1,210 | 1,331 | 1,464 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| INVESTMENT PROMOTION AND | | | | | | | |
| Number of FDI agreements concluded | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Value of investment deals | 52,250,000 | 52,250,000 | 52,500,000 | 52,250,000 | 52,250,000 | 52,250,000 | 53,295,000 |
| BUSINESS FACILITATION AND AFTERCARE | | | | | | | |
| Number of investments from FI and EPZ concessions | 187,475,192 | 187,475,192 | 187,475,192 | 187,475,192 | 187,475,192 | 191,224,696 | 195,049,190 |
| Value of reinvestments | | | | | | | |
| Number of new jobs created from FI and EPZ concessions | | | | | | | |
| TRADE/EXPORT PROMOTION AND DEVELOPMENT | | | | | | | |
| Value of export and trade development deals | | 86,600,000 | 75,000,000 | 86,600,000 | 86,600,000 | 88,332,000 | 90,098,640 |
| Total employment of businesses assisted (Retained) | | 2,066 | 1,500 | 2,066 | 2,066 | 2,107 | 2,149 |
| Total Employment of Business Assisted (generated) | | 236 | 200 | 236 | 236 | 241 | 246 |
| Value of the exports of new products promoted | | | | | | | |
| Number of HACCP/GP/Other certifications | 2 | 1 | 3 | 1 | 1 | 1 | 1 |
| SMALL ENTERPRISE PROMOTION AND DEVELOPMENT | | | | | | | |
| Number of participants in trainings | 500 | 500 | 400 | 500 | 500 | 510 | 520 |
| Number of new businesses established | 25 | 40 | 40 | 40 | 40 | 41 | 42 |
| Value of sales of businesses assisted | \$264,730 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$102,000 | \$104,040 |
| Total employment of businesses assisted | 100 | 200 | 150 | 200 | 200 | 204 | 208 |
| Number of retained employment | 150 | 340 | 300 | 340 | 340 | 346.8 | 354 |
| Value of business tax contributions of businesses assisted | | | | | | | |
| Number of formalised enterprises | 50 | 80 | 80 | 80 | 80 | 82 | 83 |
| Number of clients assisted to access funding | 30 | | | | | | |
| Access to Financing | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,040,000 | 2,080,800 |
| Business Expansions | | | 30 | 30 | 30 | 31 | 31 |

MINISTRY OF FINANCE

| |
|---|
| MINISTRY : MINISTRY OF FINANCE |
| SECTION 1: MINISTRY SUMMARY |
| VISION: |
| <p>MINISTRY OF FINANCE To improve the quality of life for all citizens and residents of Belize through the efficient and effective allocation of financial resources and the promotion of sound economic and financial policies and programs</p> <p>PROCUREMENT Achieve the highest standards of public procurement for Belize</p> <p>BELIZE TAX SERVICE To be a leading Tax Administration that significantly contributes to the social and economic well-being of the people of Belize</p> <p>IMMARBE Committed to provide an efficient, cost effective quality ship registration service and to enforce National laws and International Conventions which have been ratified by Belize in the interests of safety at sea and the protection of the environment and to continually improve effectiveness of its quality management system</p> <p>BHSFU To become a leader in High Seas Fisheries Management</p> <p>BICAR To become a fully functioning digital company's registry that meets competitive standards of efficiency, innovation, and security by becoming the first government agency to become 100% paperless thereby transforming the sector and its operations</p> |
| MISSION: |
| <p>MINISTRY OF FINANCE To advise on, coordinate and implement the Government's economic and fiscal policies and programs including the generation and allocation of financial resources to provide appropriate public services and to contribute to the overall development of Belize</p> <p>PROCUREMENT Promote best practices in public procurement, promote zero tolerance for corruption to gain the trust of suppliers and the general public</p> <p>BELIZE TAX SERVICE Through a highly skilled cadre of professionals, administer the relevant tax laws in an equitable and fair manner to promote the highest levels of voluntary compliance and achieve the maximum degree of public confidence in the Belize Tax Service (BTS)</p> <p>IMMARBE Striving for excellence in Ship Registration so as to attain international acclaim as a leading quality Open Registry</p> <p>BHSFU Promoting sustainable fishing practices through good governance so as to maintain high compliance standards that is equally balanced with economic viability</p> <p>BICAR To consolidate the four existing registries (IBC, LLC, Trust, Foundation) into one registry, in order to attain efficiency, robustness that will be rebranded and widely promoted in order to grow the number of International Businesses registered in Belize. The new rebranded registry will run on one platform which will be integrated with and accessible by existing government entities to allow for better transparency, increase efficiency, ease in doing business, and to comply with OECD's requirements</p> |
| STRATEGIC PRIORITIES: |
| <p>MINISTRY OF FINANCE Reduce and contain public sector external debt Achieve fiscal sustainability and improved financial management practices Strengthen framework for financial accountability and oversight Reform and modernise the revenue collection and tax regime systems Pursue effective money and credit policy To provide evidence for identification of suspects involved in alleged crimes To provide reliable and objective scientific evidence based on established forensic principles</p> <p>PROCUREMENT Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency, innovation and fairness in Public Procurement</p> <p>IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE) To effectively manage and expand Belize's International Ship's Register and comply with international standards and regulations governing its international vessel fleet To maintain a Quality Management System in accordance with IMO Standards for the effective certification of seafarers working onboard Belize registered ships To market and promote the Belize Flag to increase its revenue earning capability To continuously train its staff in keeping with evolving maritime developments and competencies required of an international ship register</p> <p>BHSFU (BELIZE HIGH SEAS FISHING UNIT) Maximize the income of the Unit through services rendered Institutional Strengthening - develop stable, highly qualified staff that can deliver the mission and goals of the Unit Market to attract new vessels Develop capacity to operate the observer and inspection programs Maintain the integrity of the High Seas Fleet in regards to compliance with national and international obligations Monitoring and surveillance of the High Seas Fleet including data management</p> <p>BICAR (BELIZE INTERNATIONAL CORPORATE AFFAIRS REGISTRY) 1. Prepare & Publish a Request for Proposal for a new system 2. Create a New System based on the Request for Proposal 3. Alignment/Amending Current Legislations 4. Rebranding all Four Registries into One Registry 5. Aggressive Advertising for the Registries</p> |

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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$1,654,506 | \$1,575,084 | \$1,867,827 | \$11,484,217 | \$41,904,924 | \$56,904,924 | \$56,904,924 |
| | 1 | Salaries | \$1,338,981 | \$1,254,379 | \$1,555,904 | \$11,215,294 | \$41,560,316 | \$56,560,316 | \$56,560,316 |
| | 2 | Allowances | \$257,111 | \$272,081 | \$240,481 | \$208,574 | \$252,710 | \$252,710 | \$252,710 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$0 | \$900 | \$7,240 | \$5,000 | \$5,000 | \$5,000 |
| | 4 | Social Security | \$36,917 | \$40,221 | \$51,552 | \$43,850 | \$61,698 | \$61,698 | \$61,698 |
| | 7 | Overtime | \$21,497 | \$8,403 | \$18,990 | \$9,259 | \$25,200 | \$25,200 | \$25,200 |
| | 31 | TRAVEL AND SUBSISTENCE | \$1,683,671 | \$50,439 | \$448,964 | \$413,342 | \$429,804 | \$434,116 | \$434,116 |
| | 1 | Transport Allowance | \$3,300 | \$6,140 | \$40,392 | \$26,255 | \$26,000 | \$26,000 | \$26,000 |
| | 2 | Mileage Allowance | \$3,349 | \$859 | \$4,344 | \$3,747 | \$5,004 | \$5,004 | \$5,004 |
| | 3 | Subsistence Allowance | \$18,717 | \$7,575 | \$8,874 | \$8,847 | \$10,000 | \$10,000 | \$10,000 |
| | 4 | Foreign Travel | \$1,647,026 | \$34,987 | \$382,500 | \$366,692 | \$378,800 | \$378,800 | \$378,800 |
| | 5 | Other Travel Expenses | \$11,279 | \$878 | \$12,854 | \$7,800 | \$10,000 | \$14,312 | \$14,312 |
| | 40 | MATERIAL AND SUPPLIES | \$1,309,846 | \$1,306,846 | \$1,665,102 | \$2,316,071 | \$2,213,600 | \$2,213,600 | \$2,213,600 |
| | 1 | Office Supplies | \$30,468 | \$10,948 | \$38,351 | \$29,746 | \$45,125 | \$45,125 | \$45,125 |
| | 2 | Books & Periodicals | \$2,208 | \$9,125 | \$25,325 | \$35,555 | \$31,427 | \$31,427 | \$31,427 |
| | 3 | Medical Supplies | \$3,116 | \$2,708 | \$1,683 | \$3,417 | \$2,400 | \$2,400 | \$2,400 |
| | 5 | Household Sundries | \$47,588 | \$30,848 | \$32,759 | \$36,144 | \$31,560 | \$31,560 | \$31,560 |
| | 6 | Food | \$0 | \$1,250 | \$4,590 | \$1,909 | \$4,200 | \$4,200 | \$4,200 |
| | 14 | Computer Supplies | \$29,482 | \$37,728 | \$22,950 | \$153,064 | \$20,000 | \$20,000 | \$20,000 |
| | 15 | Office Equipment | \$68,928 | \$36,888 | \$18,612 | \$69,166 | \$20,330 | \$20,330 | \$20,330 |
| | 18 | Insurance: Buildings | \$0 | \$104,245 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 20 | Insurance: Motor Vehicles | \$233,275 | \$201,029 | \$221,850 | \$103,947 | \$267,400 | \$267,400 | \$267,400 |
| | 22 | Insurance: Other | \$0 | \$8,406 | \$688,500 | \$786,875 | \$791,150 | \$791,150 | \$791,150 |
| | 23 | Printing Services | \$894,780 | \$863,670 | \$610,482 | \$1,096,247 | \$1,000,008 | \$1,000,008 | \$1,000,008 |
| | 41 | OPERATING COSTS | \$3,736,995 | \$1,297,244 | \$2,578,339 | \$2,700,460 | \$2,263,745 | \$2,263,745 | \$2,263,745 |
| | 1 | Fuel | \$103,204 | \$57,874 | \$163,007 | \$112,275 | \$200,733 | \$200,733 | \$200,733 |
| | 2 | Advertising | \$1,806 | \$1,070 | \$54,315 | \$28,474 | \$57,000 | \$57,000 | \$57,000 |
| | 3 | Miscellaneous | \$102,135 | \$27,826 | \$214,245 | \$100,091 | \$182,060 | \$182,060 | \$182,060 |
| | 6 | Mail Delivery | \$12,141 | \$1,692 | \$3,488 | \$1,533 | \$4,104 | \$4,104 | \$4,104 |
| | 8 | Garbage Disposal | \$178,750 | \$141,278 | \$140,224 | \$153,929 | \$181,688 | \$181,688 | \$181,688 |
| | 9 | Conferences and Workshops | \$55,993 | \$589 | \$3,060 | \$1,917 | \$18,680 | \$18,680 | \$18,680 |
| | 10 | Legal & Professional Fees | \$3,282,967 | \$1,066,915 | \$2,000,000 | \$2,302,241 | \$1,619,480 | \$1,619,480 | \$1,619,480 |
| | 42 | MAINTENANCE COSTS | \$371,958 | \$145,221 | \$256,340 | \$525,456 | \$509,700 | \$509,700 | \$509,700 |
| | 1 | Maintenance of Buildings | \$112,559 | \$48,012 | \$99,450 | \$143,926 | \$110,000 | \$110,000 | \$110,000 |
| | 2 | Maintenance of Grounds | \$1,238 | \$1,433 | \$4,590 | \$3,013 | \$5,400 | \$5,400 | \$5,400 |
| | 3 | Furniture and Equipment | \$40,043 | \$10,554 | \$38,573 | \$37,674 | \$34,000 | \$34,000 | \$34,000 |
| | 4 | Vehicles | \$112,785 | \$39,240 | \$74,024 | \$319,199 | \$325,140 | \$325,140 | \$325,140 |
| | 5 | Computer Hardware | \$0 | \$105 | \$5,508 | \$7,400 | \$6,460 | \$6,460 | \$6,460 |
| | 6 | Computer Software | \$105,333 | \$37,606 | \$3,825 | \$1,592 | \$4,500 | \$4,500 | \$4,500 |
| | 10 | Vehicle Parts | \$0 | \$8,270 | \$30,370 | \$12,653 | \$24,200 | \$24,200 | \$24,200 |
| | 43 | TRAINING | \$0 | \$0 | \$4,590 | \$2,608 | \$3,600 | \$3,600 | \$3,600 |
| | 5 | Miscellaneous | \$0 | \$0 | \$4,590 | \$2,608 | \$3,600 | \$3,600 | \$3,600 |
| | 44 | EX-GRATIA PAYMENTS | \$6,634,165 | \$3,575,544 | \$7,200,000 | \$4,620,616 | \$5,200,000 | \$7,200,000 | \$7,200,000 |
| | 1 | Gratuities | \$37,000 | \$201,666 | \$200,000 | \$124,267 | \$200,000 | \$200,000 | \$200,000 |
| | 2 | Compensation & Indemnities | \$6,597,165 | \$3,373,878 | \$7,000,000 | \$4,496,349 | \$5,000,000 | \$7,000,000 | \$7,000,000 |
| | 46 | PUBLIC UTILITIES | \$0 | \$0 | \$1,080 | \$690 | \$0 | \$0 | \$0 |
| | 8 | Cable/Internet Services | \$0 | \$0 | \$1,080 | \$690 | \$0 | \$0 | \$0 |
| | 47 | CONTRIBUTIONS & SUBSCRIPTIONS | \$8,662,048 | \$6,663,181 | \$6,662,048 | \$6,108,519 | \$6,360,328 | \$7,860,328 | \$7,860,328 |
| | 1 | Caribbean Organizations | \$4,051,683 | \$3,946,051 | \$3,898,469 | \$2,640,287 | \$3,963,686 | \$4,898,469 | \$4,898,469 |
| | 2 | Commonwealth | \$118,900 | \$229,449 | \$521,439 | \$355,216 | \$421,932 | \$521,439 | \$521,439 |
| | 3 | United Nations | \$0 | \$1,916 | \$195,000 | \$81,250 | \$157,788 | \$195,000 | \$195,000 |
| | 4 | Other | \$4,491,464 | \$2,485,765 | \$2,047,140 | \$3,031,766 | \$1,816,922 | \$2,245,420 | \$2,245,420 |
| | 48 | CONTRACTS & CONSULTANCIES | \$708,314 | \$199,009 | \$369,635 | \$490,469 | \$367,272 | \$367,272 | \$367,272 |
| | 1 | Payments to Contractors | \$708,314 | \$199,009 | \$310,883 | \$378,354 | \$285,272 | \$285,272 | \$285,272 |
| | 2 | Payments to Consultants | \$0 | \$0 | \$0 | \$30,023 | \$0 | \$0 | \$0 |
| | 4 | Reimbursement of consultants expenses | \$0 | \$0 | \$0 | \$1,254 | \$0 | \$0 | \$0 |
| | 5 | Payment for Security Services | \$0 | \$0 | \$58,752 | \$80,838 | \$82,000 | \$82,000 | \$82,000 |
| | 50 | GRANTS | \$4,154,806 | \$3,175,519 | \$7,120,604 | \$5,238,617 | \$27,200,000 | \$29,200,000 | \$29,200,000 |
| | 1 | Individuals | \$114,626 | \$60,753 | \$500,000 | \$298,531 | \$500,000 | \$500,000 | \$500,000 |
| | 2 | Organizations | \$2,280,180 | \$1,336,433 | \$4,420,604 | \$2,996,748 | \$24,500,000 | \$26,500,000 | \$26,500,000 |
| | 22 | Financial Intelligence Unit | \$1,760,000 | \$1,778,334 | \$2,200,000 | \$1,943,338 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$28,916,310 | \$17,988,088 | \$28,174,529 | \$33,901,065 | \$86,452,973 | \$106,957,285 | \$106,957,285 |

| CAPITAL II EXPENDITURE | | | | | | | | | |
|--------------------------------------|---|--|----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 375 Infrastructure Projects | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 388 Belize Film Commission | \$0 | \$0 | \$100,000 | \$75,000 | \$100,000 | \$100,000 | \$100,000 | |
| | 624 Dredging of Halouver Creek River Mouth | \$302,879 | \$265,019 | \$150,000 | \$957,042 | \$800,000 | \$250,000 | \$250,000 | |
| | 1000 Furniture & Equipment | \$7,622 | \$60,000 | \$15,000 | \$5,275 | \$20,000 | \$20,000 | \$20,000 | |
| | 1002 Purchase of Computers | \$29,852 | \$16,074 | \$20,000 | \$8,537 | \$20,000 | \$20,000 | \$20,000 | |
| | 1003 Updrade of Building | \$36,894 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1019 Contribution to IBRD IMF CDB IDB | \$1,209,598 | \$1,500,000 | \$1,200,000 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 | |
| | 1131 Purchase/construction of building | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1312 Christian Workers' Union (MSI) | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | |
| | 1316 Purchase of Vehicle | \$3,929,314 | \$1,948,600 | \$750,000 | \$1,369,032 | \$1,500,000 | \$1,500,000 | \$1,500,000 | |
| | 1494 Renovation/Construction of New Building | \$17,150,000 | \$8,100,000 | \$5,000,000 | \$9,005,351 | \$3,000,000 | \$2,000,000 | \$2,000,000 | |
| | 1565 Debt Swap Agreement - USA/TNC/GOB | \$357,180 | \$238,120 | \$238,120 | \$198,432 | \$198,432 | \$200,000 | \$200,000 | |
| | 1783 Purchase of Software | \$484,521 | \$0 | \$0 | \$0 | \$350,000 | \$250,000 | \$250,000 | |
| | 1808 Legal and Professional Advisory Services | \$0 | \$500,000 | \$500,000 | \$0 | \$1,000,000 | \$1,200,000 | \$1,200,000 | |
| | 1825 Back to School Assistance Program | \$90,000 | \$115,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | |
| | 1969 Disaster Relief Assistance | \$200,630 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1983 Integrated Tax Admin System (ITAS) | \$671,268 | \$709,138 | \$50,006 | \$87,057 | \$100,000 | \$25,000 | \$0 | |
| | 2003 COVID - 19 | \$0 | \$106,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 2005 Legal & Committee Fees - Super Bond Consent Solicitation | \$0 | \$3,308,184 | \$12,000,000 | \$9,601,080 | \$0 | \$0 | \$0 | |
| | 2051 Blue Bond Conservation Fund Agreement | \$0 | \$0 | \$0 | \$2,575,371 | \$9,200,000 | \$12,000,000 | \$12,000,000 | |
| | 2055 Capitalization of Central Bank of Belize (CBB) | \$0 | \$0 | \$0 | \$20,000,000 | \$0 | \$10,000,000 | \$10,000,000 | |
| TOTAL CAPITAL II EXPENDITURE | | \$24,469,756 | \$128,910,135 | \$20,048,126 | \$45,382,177 | \$17,288,432 | \$28,565,000 | \$28,540,000 | |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 112 IDB | Institutional Strengthening of MOF | \$0 | \$0 | \$3,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |
| | 1316 ROC | Purchase of Vehicles | \$132,889 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1656 PUC | Social Assistance | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1827 PC | Equity Investment - National Bank | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1853 CDB | Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye | \$180,000 | \$0 | \$0 | \$80,565 | \$0 | \$0 | \$0 |
| | 1987 CDB | BZE Placencia Peninsula Wastewater Management | \$850,000 | \$88,196 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2009 | Corona Virus Disease 2019 Emergency Response Support Loan | \$0 | \$11,238,731 | \$0 | \$7,622,488 | \$0 | \$0 | \$0 |
| | 2061 | Global Credit Program | \$0 | \$0 | \$0 | \$0 | \$200 | \$0 | \$0 |
| | 2067 | Strengthening Public Exp. Management | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | \$1,327,889 | \$11,326,927 | \$3,000,000 | \$8,703,053 | \$1,500,200 | \$0 | \$0 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 9 | 9 | 9 | 7 | 8 | 8 | 8 |
| | Technical/Front Line Services | | 15 | 15 | 15 | 5 | 8 | 8 | 8 |
| | Administrative Support | | 22 | 22 | 22 | 25 | 32 | 32 | 32 |
| | Non-Established | | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 46 | 46 | 46 | 37 | 49 | 49 | 49 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
|---|---------|--------|---------|----------------------|----------|----------|----------|----------|----------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 | Actual | 2020/21 | Actual | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | | | | | Budget | Revised | Budget | Forward | Forward |
| | | | | | Estimate | Estimate | Estimate | Estimate | 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 | | | | | | | | | |
| No. of users accessing statistical data on website | | | | | | | | | |
| Percentage of donor projects completed within approved timeframe | | | | | | | | | |
| percent of utility accounts paid by due date | | | | | | | | | |

| PROGRAMME: | | FISCAL POLICY AND BUDGET MANAGEMENT | | | | | | | |
|--|-------------------------|---|-------------------------|--------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To provide timely and high quality fiscal analysis and policy advice to Government to enable it to allocate resources to its highest priority economic and social goals in accordance with a responsible and sustainable fiscal framework | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$570,943 | \$587,725 | \$652,215 | \$537,291 | \$552,929 | \$552,929 | \$552,929 |
| 1 | Salaries | | \$538,286 | \$557,895 | \$603,156 | \$497,200 | \$494,743 | \$494,743 | \$494,743 |
| 2 | Allowances | | \$15,267 | \$15,570 | \$28,800 | \$16,800 | \$35,000 | \$35,000 | \$35,000 |
| 4 | Social Security | | \$11,048 | \$12,801 | \$14,859 | \$11,956 | \$17,686 | \$17,686 | \$17,686 |
| 7 | Overtime | | \$6,342 | \$1,459 | \$5,400 | \$11,335 | \$5,500 | \$5,500 | \$5,500 |
| 31 TRAVEL AND SUBSISTENCE | | | \$13,772 | \$5,558 | \$15,096 | \$8,130 | \$17,491 | \$17,491 | \$17,491 |
| 2 | Mileage Allowance | | \$3,931 | \$1,763 | \$7,446 | \$3,099 | \$8,111 | \$8,111 | \$8,111 |
| 3 | Subsistence Allowance | | \$8,949 | \$2,822 | \$4,590 | \$3,756 | \$5,880 | \$5,880 | \$5,880 |
| 5 | Other Travel Expenses | | \$893 | \$973 | \$3,060 | \$1,275 | \$3,500 | \$3,500 | \$3,500 |
| 40 MATERIAL AND SUPPLIES | | | \$6,499 | \$14,509 | \$37,483 | \$19,252 | \$58,051 | \$58,051 | \$58,051 |
| 1 | Office Supplies | | \$347 | \$106 | \$2,907 | \$1,341 | \$3,340 | \$3,340 | \$3,340 |
| 2 | Books & Periodicals | | \$0 | \$1,405 | \$3,442 | \$1,433 | \$3,900 | \$3,900 | \$3,900 |
| 3 | Medical Supplies | | \$0 | \$83 | \$688 | \$289 | \$400 | \$400 | \$400 |
| 5 | Household Sundries | | \$0 | \$640 | \$2,218 | \$923 | \$7,141 | \$7,141 | \$7,141 |
| 14 | Computer Supplies | | \$0 | \$1,373 | \$2,830 | \$2,551 | \$8,000 | \$8,000 | \$8,000 |
| 15 | Office Equipment | | \$6,153 | \$5,658 | \$2,448 | \$3,157 | \$12,500 | \$12,500 | \$12,500 |
| 23 | Printing Services | | \$0 | \$5,245 | \$22,950 | \$9,559 | \$22,770 | \$22,770 | \$22,770 |
| 41 OPERATING COSTS | | | \$7,891 | \$7,375 | \$17,132 | \$13,247 | \$3,700 | \$3,700 | \$3,700 |
| 1 | Fuel | | \$7,691 | \$6,338 | \$13,843 | \$11,675 | \$0 | \$0 | \$0 |
| 2 | Advertising | | \$0 | \$417 | \$1,147 | \$475 | \$1,200 | \$1,200 | \$1,200 |
| 3 | Miscellaneous | | \$200 | \$108 | \$765 | \$526 | \$1,000 | \$1,000 | \$1,000 |
| 6 | Mail Delivery | | \$0 | \$513 | \$1,377 | \$572 | \$1,500 | \$1,500 | \$1,500 |
| 42 MAINTENANCE COSTS | | | \$5,294 | \$13,782 | \$29,529 | \$13,746 | \$35,780 | \$35,780 | \$35,780 |
| 3 | Furniture and Equipment | | \$546 | \$1,060 | \$3,672 | \$1,530 | \$4,200 | \$4,200 | \$4,200 |
| 4 | Vehicles | | \$4,749 | \$7,487 | \$6,732 | \$4,256 | \$6,540 | \$6,540 | \$6,540 |
| 5 | Computer Hardware | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$5,040 | \$5,040 | \$5,040 |
| 6 | Computer Software | | \$0 | \$1,042 | \$3,825 | \$1,592 | \$12,000 | \$12,000 | \$12,000 |
| 10 | Vehicle Parts | | \$0 | \$2,942 | \$10,710 | \$4,459 | \$8,000 | \$8,000 | \$8,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$604,399 | \$628,949 | \$751,455 | \$591,667 | \$667,951 | \$667,951 | \$667,951 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 11 | 11 | 11 | 11 | 11 | 11 | 11 | | |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Non-Established | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 13 | 13 | 13 | 13 | 13 | 13 | 13 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts. | | | | | | | | | |
| Preparation of Budget Manual and implementation. | | | | | | | | | |
| Promote sustainable economic and social development in Belize and further Integration among CARICOM states. | | | | | | | | | |
| Promote Micro, Small and Medium Enterprises and incorporate them in the mainstream economy. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-----------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of policy papers, reports and briefings prepared for Minister and/or | | | | | 4 | 4 | 4 |
| Number of fiscal forecasts, reports and updates prepared | | | | | 12 | 12 | 12 |
| Number of budget submissions reviewed | | | | | 20 | 20 | 20 |
| Number of budget documents prepared | | | | | | | |
| Number of budget monitoring reports prepared | | | | | 12 | 12 | 12 |
| Number of requests for supplementary warrant processed | | | | | 3 | 4 | 4 |
| Number of advise in regards to operating procedures (instances) | | | | | 80 | 90 | 99 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of policy recommendations prepared for Cabinet consideration approved | | | | | 100% | 100% | |
| Percentage variation between actual and forecast revenues | | | | | 3% | 2.5% | |
| Percentage variation between approved budget and actual budget | | | | | 5% | 5% | |
| Percentage of ministries and departments outturns within budget allocation | | | | | 90% | 90% | |
| Total value of government funded supplementary warrants | | | | | 425,786,266 | | |
| Average time to process contract awards | | | | | | | |
| Value of contracts awarded by tender procedure | | | | | | | |

| PROGRAMME: | | PROCUREMENT | | | | | | | |
|---|-------------------------------|---|-------------------------|--------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | The Procurement Unit (PU) reviews and processes recommendations for award of contracts to ensure adherence to procurement legislation (Finance and Audit Act, 2011), disseminates laws, regulations, Circulars, conduct trainings, and liaises with the Office of the Contractor General (OCG) regarding Public Procurement (PP). The PU also participates in international conferences, task forces and other groups regarding PP to keep abreast and implement advances in public procurement methods and innovations - CARICOM: National Contact Point, the International Network on Government Procurement (INGP) of the Organization of American States (OAS), and the World Trade Organization (WTO) for capacity building. | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$99,209 | \$111,475 | \$133,423 | \$136,717 | \$200,046 | \$200,046 | \$200,046 |
| | 1 | Salaries | \$97,773 | \$94,865 | \$123,244 | \$131,114 | \$184,756 | \$184,756 | \$184,756 |
| | 2 | Allowances | \$323 | \$15,000 | \$6,750 | \$2,809 | \$9,500 | \$9,500 | \$9,500 |
| | 4 | Social Security | \$1,113 | \$1,610 | \$3,429 | \$2,795 | \$5,790 | \$5,790 | \$5,790 |
| 31 | TRAVEL AND SUBSISTENCE | | \$0 | \$1,050 | \$3,488 | \$1,451 | \$2,760 | \$2,760 | \$2,760 |
| | 1 | Transport Allowance | \$0 | \$750 | \$2,754 | \$1,144 | \$1,800 | \$1,800 | \$1,800 |
| | 3 | Subsistence Allowance | \$0 | \$300 | \$734 | \$307 | \$960 | \$960 | \$960 |
| 40 | MATERIAL AND SUPPLIES | | \$1,361 | \$2,423 | \$7,557 | \$5,437 | \$8,332 | \$8,332 | \$8,332 |
| | 1 | Office Supplies | \$196 | \$1,000 | \$2,295 | \$958 | \$2,600 | \$2,600 | \$2,600 |
| | 2 | Books & Periodicals | \$0 | \$105 | \$382 | \$158 | \$450 | \$450 | \$450 |
| | 3 | Medical Supplies | \$0 | \$32 | \$115 | \$45 | \$135 | \$135 | \$135 |
| | 5 | Household Sundries | \$0 | \$273 | \$765 | \$317 | \$800 | \$800 | \$800 |
| | 14 | Computer Supplies | \$0 | \$513 | \$688 | \$289 | \$600 | \$600 | \$600 |
| | 15 | Office Equipment | \$1,166 | \$118 | \$1,912 | \$3,089 | \$2,100 | \$2,100 | \$2,100 |
| | 23 | Printing Services | \$0 | \$382 | \$1,400 | \$581 | \$1,647 | \$1,647 | \$1,647 |
| 41 | OPERATING COSTS | | \$4,350 | \$3,208 | \$9,662 | \$6,811 | \$2,540 | \$2,540 | \$2,540 |
| | 1 | Fuel | \$4,350 | \$2,548 | \$7,520 | \$5,814 | \$0 | \$0 | \$0 |
| | 2 | Advertising | \$0 | \$125 | \$765 | \$317 | \$850 | \$850 | \$850 |
| | 3 | Miscellaneous | \$0 | \$305 | \$612 | \$363 | \$700 | \$700 | \$700 |
| | 6 | Mail Delivery | \$0 | \$230 | \$765 | \$317 | \$990 | \$990 | \$990 |
| 42 | MAINTENANCE COSTS | | \$6,458 | \$19,890 | \$16,293 | \$8,585 | \$31,440 | \$31,440 | \$31,440 |
| | 1 | Maintenance of Buildings | \$0 | \$417 | \$1,147 | \$507 | \$600 | \$600 | \$600 |
| | 3 | Furniture and Equipment | \$0 | \$500 | \$1,530 | \$1,444 | \$3,000 | \$3,000 | \$3,000 |
| | 4 | Vehicles | \$6,458 | \$1,315 | \$2,677 | \$2,079 | \$2,940 | \$2,940 | \$2,940 |
| | 5 | Computer Hardware | \$0 | \$208 | \$612 | \$255 | \$900 | \$900 | \$900 |
| | 6 | Computer Software | \$0 | \$16,600 | \$7,650 | \$3,184 | \$20,000 | \$20,000 | \$20,000 |
| | 10 | Vehicle Parts | \$0 | \$850 | \$2,677 | \$1,116 | \$4,000 | \$4,000 | \$4,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$111,377 | \$138,046 | \$170,423 | \$159,001 | \$245,118 | \$245,118 | \$245,118 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 0 | 0 | 1 | 1 | 1 | 1 | 1 | | |
| Administrative Support | 0 | 0 | 1 | 1 | 2 | 2 | 2 | | |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 1 | 1 | 3 | 3 | 4 | 4 | 4 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Improve application of Information Technology (IT) use in PP and use of procurement handbook | | | | | Enhanced advertisement on the CARICOM CPPNB and handbook | | | | |
| Promote innovative products that do not harm the environment, and implement Information Technology in public procurement. | | | | | Ongoing: LED lights on GOB buildings and LED street lights; non ozone damages AC refrigerant. Improved PP coverage of new ministries | | | | |
| Classify procurement by Procurement Procedure and enhance compilation of statistics on PP. | | | | | Classification completed and includes funding agency; the new draft Act on PP is nearing completion | | | | |
| Provide advice to Ministries, suppliers and general public on public procurement matters and provide statistics. | | | | | Ongoing activity' Annual report submitted to FS and OCG (summary published in OCG Annual Report) | | | | |
| Establish Standard Operating Procedures and Standard Bidding Documents across Public Institutions in Belize and harmonize them with other CARICOM States (CPPNB). | | | | | Ongoing activity especially with newly formed ministries. The PU held 3 training sessions for public officers. Annual PP plans received from most ministries. Director virtually attended - 3 INGP conferences including presenting on sustainable public procurement practices in Belize, 2 CARICOM training sessions and 1 WTO training on the plurilateral Government Procurement Agreement (GPA). PP contract reviewed for various Statutory Bodies and one public company | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Complete, enact, disseminate new public procurement Act along with accompanying regulations and Standard Bidding documents (SBDs). Training on new legislation and Standard Bidding Documents for public officers, Statutory Bodies, and other public institutions and also sensitization of new requirement to suppliers. Coordinate/implement centralized public procurement and use of central price reference; use of framework contracts, increased advertisement on CPPNB, Complete Register of Suppliers, inclusion & classification of Micro, Small and Medium Enterprises (MSME). Reorganize MOF website regarding PP; work with the E-Governance ministry and CARICOM to move towards e-procurement. Develop/implement policies and practices for sustainable public procurement (environmental and social considerations) in furtherance of the Sustainable Development Goals (SDGs). | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|----------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of contracts reviewed | | | | 295 | 291 | 288 | 285 |
| Value of Contracts (\$mns) | | | | 217 | 219 | 222 | 224 |
| Number of Contracts reviewed (Open Tendering) | 104 | 30 | | 89 | 90 | 91 | 92 |
| Value of Contracts (\$mns) | | | | 151 | 153 | 154 | 156 |
| Number of Contracts reviewed (Selective Tendering) | 4 | 34 | | 44 | 44 | 45 | 45 |
| Value of Contracts (\$mns) | | | | 6 | 6 | 6 | 6 |
| Number of Contracts reviewed (Limited Tendering) | 54 | 106 | | 162 | 157 | 152 | 148 |
| Value of Contracts (\$mns) | | | | 60 | 60 | 61 | 62 |
| Number of trainings conducted | | | 2 | 3 | 3 | 3 | 3 |
| Number of Complaints Received | | | | 2 | 2 | 2 | 2 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of contracts approved | | | | 150 | | | |
| Number of Contracts Awarded (Open Tendering) | 104 | 30 | | 89 | | | |
| Number of Contracts Awarded (Selective Tendering) | 4 | 34 | | 44 | | | |
| Number of Contracts Awarded (Limited Tendering) | 54 | 106 | | 162 | | | |
| Number of variations rejected | | | | 0 | | | |
| Average Number of attendees | | | | 33 | | | |
| Number of Complaints Resolved | | | | 2 | | | |
| *PU reviews contracts greater or equal to value of \$50,000 with few exceptions depending on requirements of ministry (ex: Payroll) and International Financial Institutions (IFI). | | | | | | | |

| PROGRAMME: | | INTERNAL AUDIT | | | | | | | |
|---|----------------|---|-------------------------|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To verify that proper procedures are in place in the Government and that they are correctly implemented by management and staff in order to secure compliance and to ensure that internal controls function as intended and capture/prevent any irregularities and that processes and the internal control system promote efficiency and transparency | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$0 | \$58,312 | \$129,672 | \$101,441 | \$129,231 | \$129,231 | \$129,231 |
| | 1 | Salaries | | \$51,240 | \$120,843 | \$95,157 | \$119,370 | \$119,370 | \$119,370 |
| | 2 | Allowances | | \$6,000 | \$5,400 | \$4,125 | \$5,400 | \$5,400 | \$5,400 |
| | 4 | Social Security | | \$1,073 | \$3,429 | \$2,160 | \$4,461 | \$4,461 | \$4,461 |
| | 31 | TRAVEL AND SUBSISTENCE | \$0 | \$1,604 | \$6,657 | \$2,845 | \$7,742 | \$7,742 | \$7,742 |
| | 1 | Transport Allowance | | \$750 | \$2,754 | \$1,144 | \$3,600 | \$3,600 | \$3,600 |
| | 2 | Mileage Allowance | | \$338 | \$1,242 | \$514 | \$1,622 | \$1,622 | \$1,622 |
| | 3 | Subsistence Allowance | | \$359 | \$1,652 | \$766 | \$1,440 | \$1,440 | \$1,440 |
| | 5 | Other Travel Expenses | | \$157 | \$1,009 | \$421 | \$1,080 | \$1,080 | \$1,080 |
| | 40 | MATERIAL AND SUPPLIES | \$0 | \$1,806 | \$9,982 | \$7,562 | \$10,850 | \$10,850 | \$10,850 |
| | 1 | Office Supplies | | \$66 | \$3,672 | \$1,793 | \$4,000 | \$4,000 | \$4,000 |
| | 2 | Books & Periodicals | | \$105 | \$382 | \$158 | \$450 | \$450 | \$450 |
| | 3 | Medical Supplies | | \$241 | \$229 | \$96 | \$200 | \$200 | \$200 |
| | 5 | Household Sundries | | \$273 | \$1,071 | \$448 | \$1,200 | \$1,200 | \$1,200 |
| | 14 | Computer Supplies | | \$42 | \$1,798 | \$748 | \$1,800 | \$1,800 | \$1,800 |
| | 15 | Office Equipment | | \$698 | \$1,683 | \$3,844 | \$1,900 | \$1,900 | \$1,900 |
| | 23 | Printing Services | | \$382 | \$1,147 | \$475 | \$1,300 | \$1,300 | \$1,300 |
| | 41 | OPERATING COSTS | \$0 | \$4,867 | \$14,848 | \$6,175 | \$6,200 | \$6,200 | \$6,200 |
| | 1 | Fuel | | \$3,108 | \$9,510 | \$3,959 | \$0 | \$0 | \$0 |
| | 2 | Advertising | | \$125 | \$765 | \$317 | \$800 | \$800 | \$800 |
| | 3 | Miscellaneous | | \$525 | \$1,116 | \$465 | \$1,200 | \$1,200 | \$1,200 |
| | 6 | Mail Delivery | | \$230 | \$780 | \$325 | \$900 | \$900 | \$900 |
| | 9 | Conferences and Workshops | | \$463 | \$1,147 | \$475 | \$1,300 | \$1,300 | \$1,300 |
| | 10 | Legal & Professional Fees | | \$417 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| | 42 | MAINTENANCE COSTS | \$0 | \$1,833 | \$6,732 | \$2,898 | \$29,940 | \$29,940 | \$29,940 |
| | 3 | Furniture and Equipment | | \$500 | \$1,836 | \$865 | \$2,100 | \$2,100 | \$2,100 |
| | 4 | Vehicles | | \$708 | \$2,601 | \$1,082 | \$6,940 | \$6,940 | \$6,940 |
| | 5 | Computer Hardware | | \$208 | \$765 | \$317 | \$900 | \$900 | \$900 |
| | 6 | Computer Software | | \$417 | \$1,530 | \$634 | \$20,000 | \$20,000 | \$20,000 |
| | 43 | TRAINING | \$0 | \$1,665 | \$6,273 | \$2,605 | \$4,300 | \$4,300 | \$4,300 |
| | 1 | Course Costs | | \$208 | \$765 | \$317 | \$900 | \$900 | \$900 |
| | 2 | Fees & Allowances | | \$208 | \$918 | \$379 | \$900 | \$900 | \$900 |
| | 5 | Miscellaneous | | \$1,250 | \$4,590 | \$1,909 | \$2,500 | \$2,500 | \$2,500 |
| | 48 | CONTRACTS & CONSULTANCIES | \$0 | \$4,167 | \$15,300 | \$6,375 | \$18,000 | \$18,000 | \$18,000 |
| | 1 | Payments to Contractors | | \$4,167 | \$15,300 | \$6,375 | \$18,000 | \$18,000 | \$18,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$0 | \$74,255 | \$189,464 | \$129,901 | \$206,263 | \$206,263 | \$206,263 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | | | | | 1 | 1 | 1 | 1 | |
| Technical/Front Line Services | | | | | 2 | 2 | 2 | 2 | |
| Administrative Support | | | | | 0 | 0 | 0 | 0 | |
| Non-Established | | | | | 0 | 0 | 0 | 0 | |
| Statutory Appointments | | | | | 0 | 0 | 0 | 0 | |
| TOTAL STAFFING | 0 | 0 | 0 | 3 | 3 | 3 | 3 | 3 | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| Develop risk based strategic and annual work plans for the Unit. | | | | Risk based strategic and annual work plan for 2021/22 was developed | | | | | |
| Perform comprehensive reviews of internal control systems and risks through audit engagements. | | | | This was achieved through the conduct of 2 pilot audits | | | | | |
| Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner. | | | | 2 pilot audits were conducted considering that the IAU consists of one staff member | | | | | |
| Evaluate risk management and internal control system of the auditees. | | | | Accomplished | | | | | |
| Communicate clearly with auditees in the Government and senior management about issues related to this work. | | | | Management at MOF and the Acct Gen were kept fully abreast of issues regarding pilot audits conducted | | | | | |
| Prepare reports after each audit is complete. | | | | Relevant reports for each audit were prepared | | | | | |
| Draft the Annual Internal Audit Report. | | | | Being put together for when it's due | | | | | |
| Establish working processes for the Internal Audit Unit. | | | | Achieved | | | | | |
| Introduce Pilot Audits. | | | | 2 pilot audits introduced | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| 1. Develop risk based strategic and annual work plans for the Unit. | | | | | | | | | |
| 2. Perform comprehensive reviews of internal control systems and risks through audit engagements. | | | | | | | | | |
| 3. Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner. | | | | | | | | | |
| 4. Evaluate the risk management and the internal control system of the auditees. | | | | | | | | | |
| 5. Communicate clearly with auditees in the Government and senior management about issues related to this work. | | | | | | | | | |
| 6. Prepare reports after each audit is complete. | | | | | | | | | |
| 7. Draft the Annual Internal Audit Report. | | | | | | | | | |
| 8. Establish working processes for the Internal Audit Unit. | | | | | | | | | |
| 9. Introduce Pilot Audits. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Annual and Strategic Audit Plans | | | 1 | 1 | 1 | | | | |
| Establishment of Audit Processes | | | 2 | 2 | 6 | | | | |
| Audit Reports | | | 2 | 2 | 6 | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Improved internal control and risk management in auditees | | | | | | | | | |
| Improved economy and efficiency in the auditees' operations | | | | | | | | | |

| PROGRAMME: | | TREASURY AND ACCOUNTING SERVICES | | | | | | | |
|---|--------------------------------------|---|--------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To process timely payments, record and report Government expenditure and revenue, and to ensure transparency and accountability in the management and use of public finances by preparing financial statements in a timely manner | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$3,884,824 | \$3,786,801 | \$3,599,323 | \$3,363,273 | \$3,355,457 | \$3,355,457 | \$3,374,627 |
| 1 | Salaries | | \$3,655,088 | \$3,383,352 | \$3,052,321 | \$2,995,191 | \$2,838,673 | \$2,838,673 | \$2,854,900 |
| 2 | Allowances | | \$82,163 | \$78,652 | \$121,975 | \$99,920 | \$123,766 | \$123,766 | \$124,515 |
| 3 | Wages (Unestablished Staff) | | \$16,435 | \$102,300 | \$172,783 | \$78,125 | \$113,539 | \$113,539 | \$115,733 |
| 4 | Social Security | | \$126,953 | \$136,149 | \$150,467 | \$133,924 | \$148,340 | \$148,340 | \$148,340 |
| 5 | Honorarium | | \$2,448 | \$5,020 | \$20,880 | \$8,700 | \$23,400 | \$23,400 | \$23,400 |
| 7 | Overtime | | \$1,737 | \$81,327 | \$80,897 | \$47,411 | \$107,739 | \$107,739 | \$107,739 |
| 31 | TRAVEL AND SUBSISTENCE | | \$60,314 | \$23,040 | \$124,700 | \$59,652 | \$158,726 | \$158,726 | \$158,726 |
| 1 | Transport Allowance | | \$1,359 | \$3,000 | \$11,979 | \$5,379 | \$17,820 | \$17,820 | \$17,820 |
| 2 | Mileage Allowance | | \$7,910 | \$5,555 | \$35,466 | \$16,958 | \$55,813 | \$55,813 | \$55,813 |
| 3 | Subsistence Allowance | | \$10,621 | \$5,196 | \$37,271 | \$18,327 | \$47,321 | \$47,321 | \$47,321 |
| 5 | Other Travel Expenses | | \$40,424 | \$9,288 | \$39,984 | \$18,988 | \$37,772 | \$37,772 | \$37,772 |
| 40 | MATERIAL AND SUPPLIES | | \$581,077 | \$188,114 | \$528,138 | \$351,349 | \$845,502 | \$845,684 | \$846,020 |
| 1 | Office Supplies | | \$194,406 | \$60,159 | \$156,515 | \$99,210 | \$279,115 | \$279,075 | \$279,587 |
| 3 | Medical Supplies | | \$6,461 | \$6,252 | \$21,200 | \$10,772 | \$28,685 | \$28,685 | \$28,685 |
| 4 | Uniforms | | \$2,778 | \$1,408 | \$0 | \$567 | \$40,000 | \$40,000 | \$40,000 |
| 5 | Household Sundries | | \$125,553 | \$57,420 | \$96,066 | \$77,369 | \$139,082 | \$139,304 | \$139,128 |
| 6 | Food | | \$24,499 | \$4,742 | \$18,360 | \$9,569 | \$44,000 | \$44,000 | \$44,000 |
| 14 | Computer Supplies | | \$35,332 | \$12,870 | \$49,812 | \$22,355 | \$46,555 | \$46,555 | \$46,555 |
| 15 | Office Equipment | | \$31,690 | \$8,555 | \$40,835 | \$24,548 | \$68,065 | \$68,065 | \$68,065 |
| 23 | Printing Services | | \$160,358 | \$36,707 | \$145,350 | \$106,959 | \$200,000 | \$200,000 | \$200,000 |
| 41 | OPERATING COSTS | | \$115,565 | \$40,916 | \$110,072 | \$76,128 | \$158,102 | \$158,102 | \$157,102 |
| 1 | Fuel | | \$20,979 | \$10,689 | \$25,398 | \$20,552 | \$24,600 | \$24,600 | \$24,600 |
| 3 | Miscellaneous | | \$77,842 | \$25,689 | \$58,618 | \$43,191 | \$81,029 | \$81,029 | \$80,029 |
| 6 | Mail Delivery | | \$16,745 | \$4,538 | \$26,056 | \$12,386 | \$52,473 | \$52,473 | \$52,473 |
| 42 | MAINTENANCE COSTS | | \$197,278 | \$97,103 | \$254,544 | \$183,684 | \$445,837 | \$445,837 | \$445,837 |
| 1 | Maintenance of Buildings | | \$124,753 | \$54,220 | \$60,910 | \$83,899 | \$110,280 | \$110,280 | \$110,280 |
| 2 | Maintenance of Grounds | | \$5,072 | \$4,952 | \$25,520 | \$12,681 | \$52,087 | \$52,087 | \$52,087 |
| 3 | Furniture and Equipment | | \$14,627 | \$8,477 | \$54,811 | \$24,997 | \$92,725 | \$92,725 | \$92,725 |
| 4 | Vehicles | | \$23,347 | \$13,910 | \$24,480 | \$17,885 | \$42,000 | \$42,000 | \$42,000 |
| 5 | Computer Hardware | | \$5,544 | \$9,063 | \$35,300 | \$18,870 | \$47,655 | \$47,655 | \$47,655 |
| 6 | Computer Software | | \$3,659 | \$1,992 | \$25,245 | \$10,510 | \$39,000 | \$39,000 | \$39,000 |
| 8 | Other Equipment | | \$20,276 | \$4,488 | \$28,278 | \$14,842 | \$62,090 | \$62,090 | \$62,090 |
| 43 | TRAINING | | \$48,428 | \$1,847 | \$56,637 | \$23,871 | \$56,100 | \$56,100 | \$56,100 |
| 1 | Course Costs | | \$0 | \$838 | \$21,802 | \$9,083 | \$33,900 | \$33,900 | \$33,900 |
| 5 | Miscellaneous | | \$48,428 | \$1,009 | \$34,835 | \$14,788 | \$22,200 | \$22,200 | \$22,200 |
| 46 | PUBLIC UTILITIES | | \$71,991 | \$111,867 | \$87,210 | \$88,703 | \$180,000 | \$180,000 | \$180,000 |
| 4 | Telephone | | \$71,991 | \$111,867 | \$87,210 | \$88,703 | \$180,000 | \$180,000 | \$180,000 |
| 48 | CONTRACTS & CONSULTANCIES | | \$277,916 | \$284,939 | \$389,139 | \$351,559 | \$415,000 | \$415,000 | \$415,000 |
| 1 | Payments to Contractors | | \$277,916 | \$284,939 | \$389,139 | \$351,559 | \$415,000 | \$415,000 | \$415,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$5,237,395 | \$4,534,625 | \$5,149,763 | \$4,498,218 | \$5,614,724 | \$5,614,906 | \$5,633,412 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture and Equipment | | \$12,382 | \$12,771 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase of a Computer | | \$56,349 | \$3,162 | \$30,000 | \$7,033 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Office Building | | \$0 | \$9,556 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1023 Upgrade of Building | | \$58,614 | \$28,159 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| | 1494 Renovation/Construction | | \$69,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$197,339 | \$53,648 | \$80,000 | \$7,033 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Technical/Front Line Services | | 80 | 88 | 88 | 88 | 107 | 107 | 107 |
| | Administrative Support | | 13 | 21 | 21 | 19 | 9 | 9 | 9 |
| | Non-Established | | 7 | 7 | 7 | 7 | 10 | 10 | 10 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 103 | 119 | 119 | 117 | 129 | 129 | 129 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|--|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| Improve Cash Management by training stakeholders | | | | Someone trained in the field to monitor the cash payments but still working on the forecasting of cash flow | | | | |
| Develop and implement a new chart of accounts for implementation prior to 2021/22 budget | | | | work in progress | | | | |
| Improve timeliness of bank reconciliation and reporting | | | | Reconciliation is ongoing | | | | |
| Increase the proportion of payments made electronically | | | | Almost 99% of payments are done electronically | | | | |
| Strengthen compliance with monthly cut off dates of transfer of vouchers and Journals | | | | Working on improving compliance | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of payments processed | | | | | | | | |
| Number of financial reports prepared | | | | | | | | |
| Number of bank reconciliation reports | | | | | | | | |
| Number of cash flow forecasts prepared | | | | | | | | |
| Number of returned cheques | | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Percentagef payments rejected | | | | 12% | | | | |
| Average time to process transaction | | | | 2-3 business days | | | | |
| Percentage of payments paid on time | | | | Transaction are completed as its presented | | | | |
| Percentage of payments in arrears as at 31 March each year | | | | 10% | | | | |
| Average time taken to submit financial reports (after close of accounting period) | | | | 3 months | | | | |
| Percentage of payments processed electronically | | | | 100% | | | | |
| Number of sanctions imposed on officers failing to comply with regulations | | | | 15% | | | | |
| Average number of days public account is in overdraft (daily) | | | | Since June,2021 overdraft is cleared | | | | |
| Percentage of cheques processed manually | | | | 1 % cheques are done manually only at the sub treasuries but eventually should be phased out | | | | |

| PROGRAMME: | | INTERNAL REVENUE | | | | | | | |
|--|--------------------------------------|--|---------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To determine and collect revenue from various categories of taxpayers who are liable to pay taxes and administer the PAYE system which includes verification and preparation of refunds to taxpayers who are due to be refunded for overpaid taxes | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$8,149,156 | \$8,211,411 | \$8,173,806 | \$7,477,074 | \$8,219,526 | \$8,219,525 | \$8,219,526 |
| 1 | Salaries | | \$7,814,645 | \$7,721,152 | \$7,532,539 | \$7,006,563 | \$7,450,882 | \$7,450,882 | \$7,450,882 |
| 2 | Allowances | | \$68,877 | \$96,781 | \$179,763 | \$131,789 | \$277,858 | \$277,858 | \$277,858 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$60,315 | \$68,460 | \$28,518 | \$70,444 | \$70,444 | \$70,444 |
| 4 | Social Security | | \$245,992 | \$267,788 | \$263,484 | \$247,270 | \$271,267 | \$271,266 | \$271,267 |
| 5 | Honorarium | | \$0 | \$3,000 | \$2,700 | \$1,125 | \$3,000 | \$3,000 | \$3,000 |
| 7 | Overtime | | \$19,642 | \$62,375 | \$126,860 | \$61,809 | \$146,075 | \$146,075 | \$146,075 |
| 31 | TRAVEL AND SUBSISTENCE | | \$156,112 | \$83,614 | \$374,705 | \$224,907 | \$474,041 | \$474,041 | \$474,041 |
| 1 | Transport Allowance | | \$52,730 | \$52,535 | \$49,572 | \$46,148 | \$64,800 | \$64,800 | \$64,800 |
| 2 | Mileage Allowance | | \$3,960 | \$3,248 | \$38,621 | \$16,095 | \$50,486 | \$50,486 | \$50,486 |
| 3 | Subsistence Allowance | | \$43,920 | \$17,656 | \$184,795 | \$105,064 | \$241,566 | \$241,566 | \$241,566 |
| 5 | Other Travel Expenses | | \$55,502 | \$10,175 | \$101,717 | \$57,600 | \$117,189 | \$117,189 | \$117,189 |
| 40 | MATERIAL AND SUPPLIES | | \$546,514 | \$272,665 | \$643,865 | \$460,698 | \$619,171 | \$619,171 | \$618,171 |
| 1 | Office Supplies | | \$101,184 | \$53,509 | \$168,135 | \$92,969 | \$94,057 | \$94,057 | \$94,057 |
| 2 | Books & Periodicals | | \$359 | \$610 | \$10,086 | \$10,724 | \$14,184 | \$14,184 | \$13,184 |
| 3 | Medical Supplies | | \$4,292 | \$6,452 | \$7,552 | \$8,743 | \$8,753 | \$8,753 | \$8,753 |
| 4 | Uniforms | | \$201,203 | \$16,376 | \$170,473 | \$126,414 | \$174,438 | \$174,438 | \$174,438 |
| 5 | Household Sundries | | \$48,984 | \$57,721 | \$54,952 | \$61,217 | \$59,308 | \$59,308 | \$59,308 |
| 6 | Food | | \$0 | \$11,156 | \$22,001 | \$20,432 | \$23,045 | \$23,045 | \$23,045 |
| 14 | Computer Supplies | | \$124,221 | \$75,758 | \$162,163 | \$109,131 | \$171,276 | \$171,276 | \$171,276 |
| 15 | Office Equipment | | \$41,957 | \$33,129 | \$34,083 | \$23,374 | \$55,260 | \$55,260 | \$55,260 |
| 23 | Printing Services | | \$24,314 | \$17,955 | \$14,420 | \$7,694 | \$18,850 | \$18,850 | \$18,850 |
| 41 | OPERATING COSTS | | \$357,943 | \$174,325 | \$487,551 | \$535,439 | \$541,933 | \$539,834 | \$541,933 |
| 1 | Fuel | | \$97,434 | \$37,139 | \$201,960 | \$176,502 | \$178,601 | \$178,601 | \$178,601 |
| 2 | Advertising | | \$32,017 | \$55,109 | \$155,863 | \$206,210 | \$203,745 | \$203,745 | \$203,745 |
| 3 | Miscellaneous | | \$199,249 | \$74,372 | \$64,460 | \$86,234 | \$74,267 | \$72,168 | \$74,267 |
| 6 | Mail Delivery | | \$12,333 | \$7,142 | \$42,471 | \$50,673 | \$55,520 | \$55,520 | \$55,520 |
| 7 | Office Cleaning | | \$4,926 | \$0 | \$0 | \$2,249 | \$0 | \$0 | \$0 |
| 9 | Conferences and Workshops | | \$11,984 | \$562 | \$22,797 | \$13,571 | \$29,800 | \$29,800 | \$29,800 |
| 42 | MAINTENANCE COSTS | | \$262,108 | \$182,731 | \$369,401 | \$760,784 | \$710,053 | \$710,053 | \$710,053 |
| 1 | Maintenance of Buildings | | \$108,361 | \$108,257 | \$117,579 | \$159,182 | \$153,700 | \$153,700 | \$153,700 |
| 2 | Maintenance of Grounds | | \$11,683 | \$7,703 | \$17,135 | \$9,889 | \$22,400 | \$22,400 | \$22,400 |
| 3 | Furniture and Equipment | | \$43,160 | \$9,440 | \$39,933 | \$66,730 | \$52,200 | \$52,200 | \$52,200 |
| 4 | Vehicles | | \$62,356 | \$24,072 | \$73,458 | \$100,174 | \$96,027 | \$96,027 | \$96,027 |
| 5 | Computer Hardware | | \$10,629 | \$9,688 | \$17,568 | \$11,339 | \$23,119 | \$23,119 | \$23,119 |
| 6 | Computer Software | | \$25 | \$5,087 | \$18,199 | \$257,573 | \$251,797 | \$251,797 | \$251,797 |
| 8 | Other Equipment | | \$0 | \$9,935 | \$44,751 | \$83,825 | \$58,500 | \$58,500 | \$58,500 |
| 10 | Vehicle Parts | | \$25,894 | \$8,550 | \$40,778 | \$72,072 | \$52,310 | \$52,310 | \$52,310 |
| 43 | TRAINING | | \$78,741 | \$4,955 | \$102,893 | \$83,523 | \$80,700 | \$80,700 | \$80,700 |
| 5 | Miscellaneous | | \$78,741 | \$4,955 | \$102,893 | \$83,523 | \$80,700 | \$80,700 | \$80,700 |
| 46 | PUBLIC UTILITIES | | \$154,032 | \$111,342 | \$152,388 | \$227,443 | \$200,700 | \$200,700 | \$200,700 |
| 4 | Telephone | | \$154,032 | \$111,342 | \$152,388 | \$227,443 | \$200,700 | \$200,700 | \$200,700 |
| 48 | CONTRACTS & CONSULTANCIES | | \$301,075 | \$245,285 | \$399,220 | \$601,365 | \$521,858 | \$521,858 | \$521,858 |
| 1 | Payments to Contractors | | \$243,414 | \$241,897 | \$135,000 | \$128,083 | \$126,472 | \$126,472 | \$126,472 |
| 5 | Payment for Security Services | | \$57,660 | \$3,388 | \$264,220 | \$473,282 | \$395,386 | \$395,386 | \$395,386 |
| 49 | RENTS & LEASES | | \$0 | \$16,500 | \$61,506 | \$25,624 | \$92,400 | \$92,400 | \$92,400 |
| 2 | Dwelling Quarters | | \$0 | \$16,500 | \$61,506 | \$25,624 | \$92,400 | \$92,400 | \$92,400 |
| TOTAL RECURRENT EXPENDITURE | | | \$10,005,680 | \$9,302,827 | \$10,765,335 | \$10,396,857 | \$11,460,382 | \$11,458,282 | \$11,459,382 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture and Equipment | | \$9,874 | \$140,615 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase Computer | | \$49,829 | \$54,208 | \$30,000 | \$10,549 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Building | | \$39,504 | \$30,820 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$99,207 | \$225,643 | \$70,000 | \$10,549 | \$0 | \$0 | \$0 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | | 1983 IDB Integrated Tax Administration System (ITAS) | \$0 | \$0 | \$5,000,000 | \$0 | \$3,000,000 | \$0 | \$0 |
| | | 1997 IDB Strengthening Tax Administration | \$202,231 | \$4,928,205 | \$2,999,982 | \$7,505,535 | \$1,000,000 | \$6,700,000 | \$1,000,000 |
| TOTAL CAPITAL III EXPENDITURE | | | \$202,231 | \$4,928,205 | \$7,999,982 | \$7,505,535 | \$4,000,000 | \$6,700,000 | \$1,000,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 2 | 2 | 2 | 4 | 24 | 24 | 24 |
| Technical/Front Line Services | | | 75 | 75 | 80 | 127 | 134 | 134 | 134 |
| Administrative Support | | | 38 | 38 | 69 | 75 | 116 | 116 | 116 |
| Non-Established | | | 4 | 4 | 4 | 4 | 6 | 6 | 6 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 119 | 119 | 155 | 210 | 280 | 280 | 280 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|---|----------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Key Programme Strategies/Activities for 2021/22 | | Achievements 2021/22 | | | | | |
| Improve the effectiveness of the audit program to enhance compliance. | Technical Assistance provided by Cartac to build capacity of Auditors | | | | | | |
| Increased Registration | Txapayer Registration increased by 3 percent. | | | | | | |
| Implementation of Internal Audit Unit | Internal Audit Unit implemented | | | | | | |
| Establish the Large Taxpayers Office | The Large taxpayer office is staffed and functional. | | | | | | |
| Develop a compliance plan for Taxpayers | Technical Assistance provided and a Compliance Plan was developed. | | | | | | |
| Re-engineering of the Business Processes | A new Business model was developed. | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Foster Voluntary Tax Compliance | | | | | | | |
| Administer the Tax Laws in an Effective, fair and transparent manner | | | | | | | |
| Modernize the BTSD through people, processes and Technology | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of registrations of new taxpayers | | | 5,912 | 8,026 | 8,187 | 8,350 | 8,517 |
| Number of tax assessments issued | | | 113,050 | 145,721 | 148,635 | 151,608 | 154,640 |
| Number of tax audits | | | 360 | 360 | 300 | 300 | 300 |
| Number of registered taxpayers | | | 191,750 | 199,776 | 207,963 | 216,313 | 224,830 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of taxpayers paying by due date | | | 67% | 68% | 68% | 70% | 72% |
| Number of tax assessments outstanding for more than two years | | | 108,019 | 85,127 | 84,276 | 83,433 | 82,599 |
| Amount of tax arrears outstanding for more than two years | | | *\$641,433,301 | 454,097,365 | 454,000,000 | 453,500,000 | 453,000,000 |
| Number of taxpayers issued interest and penalty charges | | | 5,681 | 6,101 | 6,223 | 6,347 | 6,474 |
| Number of cases referred for prosecution | | | 1 | 1 | 5 | 8 | 9 |
| Percentage of successful prosecutions | | | 100% | 100% | 95% | 95% | 95% |
| Variance between revenue forecast and outturn | | | \$218.9M | \$110M | 108 | 106 | 105 |
| *\$641,433,301 Please note that this figure reported was all outstanding arrears and not the amount outstanding for more than two years | | | | | | | |

| PROGRAMME: | | CUSTOMS AND EXCISE REVENUE | | | | | | | |
|--|-------------------------------|---|---------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To contribute to the economic performance, public finances and security of Belize by enforcing the customs and excise laws, facilitating trade, collecting and safeguarding the revenue | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$10,522,722 | \$8,055,664 | \$7,243,672 | \$6,790,441 | \$7,145,096 | \$7,145,096 | \$7,145,096 |
| 1 | Salaries | | \$6,668,592 | \$6,290,214 | \$5,461,114 | \$5,641,897 | \$4,990,096 | \$4,990,096 | \$4,990,096 |
| 2 | Allowances | | \$102,681 | \$225,600 | \$354,780 | \$180,900 | \$373,800 | \$373,800 | \$373,800 |
| 3 | Wages (Unestablished Staff) | | \$3,991 | \$53,548 | \$288,644 | \$121,990 | \$379,194 | \$379,194 | \$379,194 |
| 4 | Social Security | | \$223,871 | \$233,814 | \$206,265 | \$216,414 | \$197,612 | \$197,612 | \$197,612 |
| 7 | Overtime | | \$3,523,586 | \$1,252,487 | \$932,869 | \$629,240 | \$1,204,394 | \$1,204,394 | \$1,204,394 |
| 31 | TRAVEL AND SUBSISTENCE | | \$47,368 | \$21,283 | \$97,593 | \$44,861 | \$91,621 | \$91,621 | \$91,621 |
| 1 | Transport Allowance | | \$0 | \$3,000 | \$11,016 | \$4,583 | \$9,000 | \$9,000 | \$9,000 |
| 2 | Mileage Allowance | | \$4,898 | \$4,252 | \$15,194 | \$6,585 | \$15,601 | \$15,601 | \$15,601 |
| 3 | Subsistence Allowance | | \$25,392 | \$9,091 | \$34,606 | \$16,171 | \$40,280 | \$40,280 | \$40,280 |
| 5 | Other Travel Expenses | | \$17,077 | \$4,939 | \$36,777 | \$17,522 | \$26,740 | \$26,740 | \$26,740 |
| 40 | MATERIAL AND SUPPLIES | | \$382,484 | \$252,664 | \$392,012 | \$340,694 | \$468,702 | \$468,702 | \$468,702 |
| 1 | Office Supplies | | \$77,707 | \$41,911 | \$118,538 | \$74,192 | \$125,968 | \$125,968 | \$125,968 |
| 2 | Books & Periodicals | | \$4,595 | \$3,003 | \$3,939 | \$5,155 | \$4,690 | \$4,690 | \$4,690 |
| 4 | Uniforms | | \$38,001 | \$31,027 | \$101,828 | \$57,461 | \$116,440 | \$116,440 | \$116,440 |
| 5 | Household Sundries | | \$69,773 | \$108,690 | \$48,629 | \$68,857 | \$68,359 | \$68,359 | \$68,359 |
| 6 | Food | | \$6,747 | \$4,050 | \$17,442 | \$11,759 | \$15,360 | \$15,360 | \$15,360 |
| 14 | Computer Supplies | | \$57,424 | \$21,637 | \$21,107 | \$33,934 | \$44,675 | \$44,675 | \$44,675 |
| 15 | Office Equipment | | \$110,505 | \$40,786 | \$62,403 | \$81,787 | \$74,580 | \$74,580 | \$74,580 |
| 23 | Printing Services | | \$17,731 | \$1,561 | \$18,126 | \$7,549 | \$18,630 | \$18,630 | \$18,630 |
| 41 | OPERATING COSTS | | \$347,828 | \$207,777 | \$520,002 | \$381,766 | \$514,393 | \$514,393 | \$514,393 |
| 1 | Fuel | | \$235,452 | \$136,427 | \$476,243 | \$298,051 | \$452,679 | \$452,679 | \$452,679 |
| 3 | Miscellaneous | | \$108,800 | \$67,660 | \$27,496 | \$76,925 | \$40,774 | \$40,774 | \$40,774 |
| 6 | Mail Delivery | | \$1,041 | \$211 | \$3,488 | \$3,848 | \$3,840 | \$3,840 | \$3,840 |
| 12 | Arms & Ammunition | | \$2,535 | \$3,480 | \$12,775 | \$5,320 | \$17,100 | \$17,100 | \$17,100 |
| 42 | MAINTENANCE COSTS | | \$493,032 | \$310,605 | \$983,641 | \$1,142,955 | \$1,208,815 | \$1,208,815 | \$1,208,815 |
| 1 | Maintenance of Buildings | | \$209,456 | \$132,316 | \$78,345 | \$108,892 | \$100,653 | \$100,653 | \$100,653 |
| 2 | Maintenance of Grounds | | \$15,533 | \$3,128 | \$17,166 | \$8,056 | \$22,120 | \$22,120 | \$22,120 |
| 3 | Furniture and Equipment | | \$44,164 | \$45,958 | \$38,114 | \$45,928 | \$58,930 | \$58,930 | \$58,930 |
| 4 | Vehicles | | \$63,276 | \$48,837 | \$112,104 | \$148,022 | \$135,636 | \$135,636 | \$135,636 |
| 5 | Computer Hardware | | \$70,695 | \$17,286 | \$229,878 | \$249,964 | \$224,407 | \$224,407 | \$224,407 |
| 6 | Computer Software | | \$22,982 | \$3,736 | \$427,635 | \$527,151 | \$559,000 | \$559,000 | \$559,000 |
| 9 | Spares for Equipment | | \$0 | \$915 | \$3,358 | \$1,398 | \$4,390 | \$4,390 | \$4,390 |
| 10 | Vehicle Parts | | \$66,927 | \$58,430 | \$77,041 | \$53,545 | \$103,679 | \$103,679 | \$103,679 |
| 43 | TRAINING | | \$182,235 | \$81,103 | \$225,017 | \$305,565 | \$252,500 | \$252,500 | \$252,500 |
| 1 | Course Costs | | \$0 | \$57,320 | \$164,582 | \$268,577 | \$218,500 | \$218,500 | \$218,500 |
| 2 | Fees & Allowances | | \$0 | \$390 | \$27,540 | \$11,475 | \$24,000 | \$24,000 | \$24,000 |
| 5 | Miscellaneous | | \$182,235 | \$23,392 | \$32,895 | \$25,513 | \$10,000 | \$10,000 | \$10,000 |
| 46 | PUBLIC UTILITIES | | \$326,937 | \$247,591 | \$365,364 | \$414,440 | \$417,600 | \$417,600 | \$417,600 |
| 4 | Telephone | | \$326,937 | \$247,591 | \$365,364 | \$414,440 | \$417,600 | \$417,600 | \$417,600 |
| TOTAL RECURRENT EXPENDITURE | | | \$12,302,605 | \$9,176,687 | \$9,827,301 | \$9,420,722 | \$10,098,727 | \$10,098,727 | \$10,098,727 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture & Equipment | | \$0 | \$58,300 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase of Computers | | \$413,429 | \$75,000 | \$20,000 | \$25,788 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Building | | \$0 | \$300,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 1783 Purchase of Software | | \$46,070 | \$75,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | | \$0 | \$214,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$459,499 | \$722,300 | \$145,000 | \$25,788 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 13 | 13 | 13 | 13 | 11 | 11 | 11 |
| | Technical/Front Line Services | | 78 | 78 | 78 | 133 | 140 | 140 | 140 |
| | Administrative Support | | 40 | 40 | 40 | 41 | 40 | 40 | 40 |
| | Non-Established | | 8 | 8 | 8 | 17 | 11 | 11 | 11 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 139 | 139 | 139 | 204 | 202 | 202 | 202 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|----------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| Effective implementation of the TFA Articles to improve clearance time. Optimize revenue collection. Enforcement of customs and other national laws and strengthening of border security. Continuously improve human resource capacities and career development opportunities. | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of containers processed | 15,036 | 13,541 | 6,706 | 10,013 | 6,913 | | | |
| Number of containers inspected | 6,766 | 5,416 | 2,347 | 2,899 | 2,899 | | | |
| Number of incoming passengers processed | | 313,269 | | 333,802 | 249,802 | | | |
| Number of incoming passengers inspected | | 46,990 | 34,388 | 135,520 | 100,520 | | | |
| Number of fines and prosecutions | | 105 | 915 | 610 | | | | |
| Number of Audits conducted | | | 820 | 547 | | | | |
| Number of disclosures for TTF | | | 52 | 35 | | | | |
| No. of forecasts of revenue collection | | | | Annually | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Percentage of containers non-compliant | 6% | 9% | | | | | | |
| Percentage passengers non-compliant | | | | | | | | |
| Duty value of non or falsely declared goods | | | | | | | | |
| Percentage of non-compliant importers and passengers issued fines | | | | 5% | | | | |
| Percentage of non-compliant importers and passengers prosecuted | | | | 1% | | | | |
| Value of fines imposed | | | \$ 125,544.56 | | | | | |
| Variance between customs revenue forecast and outturn | | | | 19% | | | | |

| PROGRAMME: | | INFORMATION COMMUNICATIONS AND TECHNOLOGY | | | | | | | |
|---|---|---|---------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To coordinate the development, integration and enhancement of modern information technology to improve the efficiency and effectiveness of the Belize civil service | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,950,962 | \$2,036,521 | \$2,213,607 | \$1,945,225 | \$2,234,992 | \$2,234,992 | \$2,234,992 |
| 1 | Salaries | | \$1,760,953 | \$1,862,485 | \$1,975,970 | \$1,751,235 | \$2,004,827 | \$2,004,827 | \$2,004,827 |
| 2 | Allowances | | \$140,305 | \$115,618 | \$175,172 | \$137,924 | \$146,280 | \$146,280 | \$146,280 |
| 4 | Social Security | | \$49,704 | \$58,419 | \$62,465 | \$55,640 | \$76,685 | \$76,685 | \$76,685 |
| 7 | Overtime | | \$0 | \$0 | \$0 | \$427 | \$7,200 | \$7,200 | \$7,200 |
| 31 | TRAVEL AND SUBSISTENCE | | \$26,760 | \$7,585 | \$29,565 | \$17,797 | \$32,568 | \$32,568 | \$32,568 |
| 1 | Transport Allowance | | \$0 | \$1,500 | \$5,508 | \$2,295 | \$3,600 | \$3,600 | \$3,600 |
| 2 | Mileage Allowance | | \$2,434 | \$1,352 | \$4,963 | \$2,065 | \$6,488 | \$6,488 | \$6,488 |
| 3 | Subsistence Allowance | | \$19,803 | \$4,028 | \$12,056 | \$10,248 | \$14,480 | \$14,480 | \$14,480 |
| 5 | Other Travel Expenses | | \$4,523 | \$705 | \$7,038 | \$3,189 | \$8,000 | \$8,000 | \$8,000 |
| 40 | MATERIAL AND SUPPLIES | | \$143,986 | \$26,044 | \$232,081 | \$142,773 | \$255,975 | \$255,975 | \$255,975 |
| 1 | Office Supplies | | \$8,557 | \$527 | \$18,207 | \$7,862 | \$21,000 | \$21,000 | \$21,000 |
| 3 | Medical Supplies | | \$2,829 | \$1,265 | \$3,672 | \$1,904 | \$4,200 | \$4,200 | \$4,200 |
| 4 | Uniforms | | \$45,694 | \$4,167 | \$15,300 | \$6,375 | \$10,000 | \$10,000 | \$10,000 |
| 5 | Household Sundries | | \$27,213 | \$6,547 | \$27,540 | \$15,582 | \$32,000 | \$32,000 | \$32,000 |
| 14 | Computer Supplies | | \$8,049 | \$3,109 | \$158,373 | \$90,578 | \$147,025 | \$147,025 | \$147,025 |
| 15 | Office Equipment | | \$51,644 | \$10,429 | \$8,989 | \$20,471 | \$41,750 | \$41,750 | \$41,750 |
| 41 | OPERATING COSTS | | \$53,203 | \$35,730 | \$92,249 | \$72,958 | \$82,220 | \$82,220 | \$82,220 |
| 1 | Fuel | | \$19,731 | \$19,317 | \$38,057 | \$28,462 | \$35,000 | \$35,000 | \$35,000 |
| 2 | Advertising | | \$0 | \$4,438 | \$24,480 | \$12,430 | \$12,000 | \$12,000 | \$12,000 |
| 3 | Miscellaneous | | \$24,908 | \$10,590 | \$15,912 | \$19,443 | \$19,800 | \$19,800 | \$19,800 |
| 6 | Mail Delivery | | \$382 | \$891 | \$1,912 | \$799 | \$2,100 | \$2,100 | \$2,100 |
| 9 | Conferences and Workshops | | \$8,183 | \$494 | \$6,885 | \$2,867 | \$7,800 | \$7,800 | \$7,800 |
| 10 | Legal & Professional Fees | | \$0 | \$0 | \$5,003 | \$8,957 | \$5,520 | \$5,520 | \$5,520 |
| 42 | MAINTENANCE COSTS | | \$7,731,860 | \$5,956,786 | \$4,466,181 | \$10,131,809 | \$10,025,606 | \$10,025,606 | \$10,025,606 |
| 1 | Maintenance of Buildings | | \$223,833 | \$16,599 | \$47,583 | \$25,395 | \$43,000 | \$43,000 | \$43,000 |
| 2 | Maintenance of Grounds | | \$4,160 | \$5,633 | \$3,511 | \$2,170 | \$4,020 | \$4,020 | \$4,020 |
| 3 | Furniture and Equipment | | \$850,469 | \$38,232 | \$7,726 | \$172,702 | \$142,000 | \$142,000 | \$142,000 |
| 4 | Vehicles | | \$12,775 | \$8,376 | \$16,065 | \$14,926 | \$29,820 | \$29,820 | \$29,820 |
| 5 | Computer Hardware | | \$326,459 | \$41,365 | \$390,685 | \$382,121 | \$374,630 | \$374,630 | \$374,630 |
| 6 | Computer Software | | \$6,314,163 | \$5,808,023 | \$3,973,760 | \$9,483,341 | \$9,419,736 | \$9,419,736 | \$9,419,736 |
| 9 | Spares for Equipment | | \$0 | \$38,558 | \$26,851 | \$51,155 | \$12,400 | \$12,400 | \$12,400 |
| 43 | TRAINING | | \$177,137 | \$46,587 | \$130,050 | \$54,984 | \$135,237 | \$135,237 | \$135,237 |
| 1 | Course Costs | | \$0 | \$41,460 | \$114,750 | \$47,809 | \$133,237 | \$133,237 | \$133,237 |
| 5 | Miscellaneous | | \$177,137 | \$5,127 | \$15,300 | \$7,175 | \$2,000 | \$2,000 | \$2,000 |
| 46 | PUBLIC UTILITIES | | \$0 | \$14,183 | \$65,104 | \$50,807 | \$96,408 | \$96,408 | \$96,408 |
| 8 | Cable/Internet Services | | \$0 | \$14,183 | \$65,104 | \$50,807 | \$96,408 | \$96,408 | \$96,408 |
| 48 | CONTRACTS & CONSULTANCIES | | \$144,577 | \$140,562 | \$195,954 | \$135,707 | \$233,000 | \$233,000 | \$233,000 |
| 1 | Payments to Contractors | | \$0 | \$0 | \$112,569 | \$55,906 | \$154,000 | \$154,000 | \$154,000 |
| 3 | Reimbursement of contractors expenses | | \$0 | \$0 | \$19,125 | \$14,581 | \$0 | \$0 | \$0 |
| 4 | Reimbursement of consultants expenses | | \$144,577 | \$140,562 | \$3,825 | \$7,498 | \$0 | \$0 | \$0 |
| 5 | Payment for Security Services | | \$0 | \$0 | \$60,435 | \$57,721 | \$79,000 | \$79,000 | \$79,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$10,228,484 | \$8,264,000 | \$7,424,791 | \$12,552,060 | \$13,096,006 | \$13,096,006 | \$13,096,006 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1002 Purchase of Computer | | \$93,957 | \$94,000 | \$30,000 | \$10,550 | \$0 | \$80,000 | \$80,000 |
| | 1007 Capital Improvement of Buildings | | \$140,967 | \$223,702 | \$20,000 | \$19,391 | \$200,000 | \$470,000 | \$470,000 |
| | 1171 Computer Hardware and other Assets | | \$104,824 | \$300,000 | \$20,001 | \$0 | \$0 | \$0 | \$0 |
| | 1495 ICT Development | | \$141,308 | \$100,002 | \$19,998 | \$348,093 | \$350,000 | \$0 | \$0 |
| | 1783 Purchase of Software | | \$224,116 | \$200,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$705,173 | \$917,704 | \$109,999 | \$378,034 | \$550,000 | \$550,000 | \$550,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1495 ROC | ICT Development | -\$7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | -\$7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | | |
| Wide Area Network Expansion in line with E-Government Strategic Plan. | | | | 75% | | | | |
| WIFI Project - Provide WIFI for Government offices in Belmopan. | | | | 60% | | | | |
| Upgrade Backup System from Tape to Disk. | | | | 100% | | | | |
| Upgrade of the Financial Application. | | | | 100% | | | | |
| External Audit for compliance to ISO Standards - ISO 27001 Information Security Management Systems. | | | | 100% | | | | |
| Implement E-government Strategy - Programmes and Projects. | | | | ongoing | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Wide Area Network Expansion (Ministry of Health & Wellness, Ministry of Education, Elections & Boundaries Department BGP Peering to enhance network resilience Wireless Project Belmopan Operationalize Disaster Recovery Site for business continuity, and disaster recovery Fire Suppression System for Data Center to enhance information system security aimed at disaster recovery and business continuity Migrate CPM to d/EPM Update SmartStream Chart of Accounts Cybercrime Aware to Ministry of Finance Departments | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of accounts managed in Smartstream | | | | 370 | | 390 | | |
| Number of Accounts managed in SIGTAS | | | | 291 | | 291 | | |
| Number of software suites maintained and managed | | | | 30 | | 30 | | |
| Number of servers maintained | | | | 111 | | 130 | | |
| Number of desktop and laptops maintained | | | | 1,500 | | 2,500 | | |
| Number of calls/e-mails to IT help desk | | | | 10,000 | | 14,000 | | |
| Measure Backup capacity based on migration of other entities | | | | 100% | | 100% | | |
| Number of PCs and laptops serviced | | | | 1000 | | 100% | | |
| Standards and Policies in line with ISO | | | | 100% | | 100% | | |
| Number of Programmes and Projects completed in line with E-Gov Strategy | | | | 50% | | ongoing | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Number of ICT service interruptions | | | | 3 | | 5 | | |
| Average time to resolve problems reported to help desk | | | | 30 mins | | 30 | | |
| Average age of desk top and laptop PCs | | | | 3 years | | 3 years | | |
| Percentage of users using latest MS software | | | | 100% | | 100% | | |
| Average speed of Belize Govt broadband service | | | | 90 mb/7 up | | 100 mb/100mb | | |
| Number of service interruptions to Government systems | | | | 3 | | 3 | | |
| Average down time of service interruptions | | | | 20 mins | | 20 mins | | |
| Average number of Government Services accessible online | | | | 50% | | 50% | | |
| Number of Ministries and Departments migrated to WAN | | | | 75% | | 75% | | |
| Average level of satisfaction of users of services | | | | 100% | | 100% | | |

| PROGRAMME: | | OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS | | | | | | | |
|--|-----------------------------|--|-------------------------|--------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance and private pension industry which will ultimately benefit the interest of the valued policyholders, members of private pension plans and pensioners and contribute to the provision of financial stability | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$601,877 | \$595,489 | \$636,501 | \$578,327 | \$564,515 | \$564,515 | \$564,515 |
| 1 | Salaries | | \$556,245 | \$557,176 | \$561,425 | \$520,096 | \$493,859 | \$493,859 | \$493,859 |
| 2 | Allowances | | \$28,634 | \$20,527 | \$25,920 | \$24,113 | \$39,750 | \$39,750 | \$39,750 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$0 | \$34,833 | \$17,402 | \$6,000 | \$6,000 | \$6,000 |
| 4 | Social Security | | \$16,997 | \$17,709 | \$14,323 | \$15,790 | \$21,306 | \$21,306 | \$21,306 |
| 7 | Overtime | | \$0 | \$77 | \$0 | \$927 | \$3,600 | \$3,600 | \$3,600 |
| 31 TRAVEL AND SUBSISTENCE | | | \$3,877 | \$1,574 | \$20,896 | \$8,702 | \$27,459 | \$27,459 | \$27,459 |
| 1 | Transport Allowance | | \$0 | \$750 | \$918 | \$379 | \$3,240 | \$3,240 | \$3,240 |
| 2 | Mileage Allowance | | \$481 | \$185 | \$437 | \$185 | \$1,622 | \$1,622 | \$1,622 |
| 3 | Subsistence Allowance | | \$3,263 | \$410 | \$19,278 | \$8,029 | \$21,880 | \$21,880 | \$21,880 |
| 5 | Other Travel Expenses | | \$133 | \$230 | \$263 | \$109 | \$717 | \$717 | \$717 |
| 40 MATERIAL AND SUPPLIES | | | \$29,857 | \$15,396 | \$124,486 | \$83,398 | \$128,318 | \$128,318 | \$128,318 |
| 1 | Office Supplies | | \$1,618 | \$903 | \$25,401 | \$12,440 | \$28,318 | \$28,318 | \$28,318 |
| 2 | Books & Periodicals | | \$625 | \$4,295 | \$12,434 | \$5,182 | \$14,200 | \$14,200 | \$14,200 |
| 3 | Medical Supplies | | \$0 | \$208 | \$1,257 | \$904 | \$1,423 | \$1,423 | \$1,423 |
| 5 | Household Sundries | | \$7,605 | \$3,767 | \$18,236 | \$9,971 | \$20,698 | \$20,698 | \$20,698 |
| 11 | Production Supplies | | \$0 | \$203 | \$746 | \$312 | \$0 | \$0 | \$0 |
| 14 | Computer Supplies | | \$11,092 | \$4,307 | \$33,795 | \$20,327 | \$28,526 | \$28,526 | \$28,526 |
| 15 | Office Equipment | | \$8,918 | \$1,713 | \$32,617 | \$34,262 | \$35,153 | \$35,153 | \$35,153 |
| 41 OPERATING COSTS | | | \$74,267 | \$43,272 | \$310,323 | \$134,111 | \$211,133 | \$211,133 | \$211,133 |
| 1 | Fuel | | \$10,939 | \$3,280 | \$15,784 | \$9,094 | \$14,051 | \$14,051 | \$14,051 |
| 2 | Advertising | | \$5,523 | \$1,975 | \$8,343 | \$4,553 | \$8,527 | \$8,527 | \$8,527 |
| 3 | Miscellaneous | | \$2,089 | \$482 | \$1,530 | \$1,265 | \$1,800 | \$1,800 | \$1,800 |
| 6 | Mail Delivery | | \$0 | \$170 | \$107 | \$632 | \$360 | \$360 | \$360 |
| 9 | Conferences and Workshops | | \$11,577 | \$220 | \$5,561 | \$2,320 | \$6,395 | \$6,395 | \$6,395 |
| 10 | Legal & Professional Fees | | \$44,139 | \$37,146 | \$278,998 | \$116,248 | \$180,000 | \$180,000 | \$180,000 |
| 42 MAINTENANCE COSTS | | | \$17,121 | \$14,322 | \$23,875 | \$20,185 | \$26,674 | \$26,674 | \$26,674 |
| 1 | Maintenance of Buildings | | \$148 | \$1,277 | \$765 | \$599 | \$900 | \$900 | \$900 |
| 2 | Maintenance of Grounds | | \$1,200 | \$665 | \$918 | \$754 | \$1,200 | \$1,200 | \$1,200 |
| 3 | Furniture and Equipment | | \$4,212 | \$5,706 | \$7,803 | \$7,549 | \$8,004 | \$8,004 | \$8,004 |
| 4 | Vehicles | | \$10,961 | \$6,236 | \$12,860 | \$10,650 | \$14,680 | \$14,680 | \$14,680 |
| 5 | Computer Hardware | | \$0 | \$333 | \$1,147 | \$475 | \$1,440 | \$1,440 | \$1,440 |
| 6 | Computer Software | | \$600 | \$105 | \$382 | \$158 | \$450 | \$450 | \$450 |
| 43 TRAINING | | | \$10,502 | \$13,124 | \$43,681 | \$18,516 | \$28,000 | \$28,000 | \$28,000 |
| 1 | Course Costs | | \$1,125 | \$229 | \$11,628 | \$4,845 | \$13,000 | \$13,000 | \$13,000 |
| 5 | Miscellaneous | | \$9,377 | \$12,895 | \$32,053 | \$13,671 | \$15,000 | \$15,000 | \$15,000 |
| 47 CONTRIBUTIONS & SUBSCRIPTIONS | | | \$0 | \$3,699 | \$33,121 | \$15,807 | \$23,000 | \$23,000 | \$23,000 |
| 4 | Other | | \$0 | \$3,699 | \$33,121 | \$15,807 | \$23,000 | \$23,000 | \$23,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$737,501 | \$686,876 | \$1,192,883 | \$859,047 | \$1,009,099 | \$1,009,099 | \$1,009,099 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 4 | 4 | 7 | 7 | 7 | 9 | 9 | | |
| Administrative Support | 1 | 1 | 4 | 4 | 4 | 4 | 4 | | |
| Non-Established | 0 | 0 | 4 | 4 | 4 | 4 | 4 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 6 | 6 | 16 | 16 | 16 | 18 | 18 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| IFRS 17: launch 2nd survey on Gap Analysis, start preparation for review of policies | | | | | Reissue of questionnaire for update done, awaiting response | | | | |
| AML/CFT: conduct sensitization on FATF Recs update and implement National AML Action Plan along with FIU | | | | | Action Plan developed under execution with minor delays | | | | |
| ICPs: Review Conduct of Business by industry; start preparation for introduction of risk based capital | | | | | Financial Consumer Protection Bill and project to update Insurance Act underway | | | | |
| Legislation: update Insurance Act to include International Insurance | | | | | Double consultancy underway with assistance of CARTAC and WB | | | | |
| Pension: continue with sensitization, registration and review of annual assessment Reports. | | | | | Registration continues | | | | |
| National Financial Inclusion: development of parametric insurance legislation/guidelines for agriculture insurance | | | | | Project to update Insurance Act underway | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| AML/CFT: conduct sensitization on FATF Recs update and implement National AML Action Plan along with FIU | | | | | | | | | |
| ICPs: Review Conduct of Business by industry; start preparation for introduction of risk based capital | | | | | | | | | |
| Legislation: update Insurance Act to include International Insurance | | | | | | | | | |
| Pension: continue with sensitization, registration and review of annual assessment Reports. | | | | | | | | | |
| National Financial Inclusion: development of parametric insurance legislation/guidelines for agriculture insurance | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-----------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Insurance licence applications received | 132 | 122 | 122 | 118 | 150 | 150 | 150 |
| Registration applications for pensions administrators | 2 | 1 | 6 | 1 | 6 | 6 | 6 |
| Registration applications fro pensions plans | 4 | 2 | 8 | 2 | 10 | 10 | 10 |
| Audited financial statements received | 11 | 13 | 25 | 15 | 20 | 20 | 20 |
| Unaudited financial statements received | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| Actuarial evaluations received | 4 | 5 | 12 | 4 | 12 | 12 | 12 |
| Reinsurance treaties received | 8 | 15 | 15 | 15 | 20 | 20 | 20 |
| Annual Reports Received | 6 | 5 | 12 | 4 | 15 | 15 | 15 |
| Investment reports received | 0 | 0 | 19 | 2 | 20 | 22 | 22 |
| Complaints received | 36 | | 21 | 20 | 12 | 12 | 12 |
| On-site inspections done | 0 | | 100 | 0 | 20 | 25 | 25 |
| Training sessions done | 2 | | 10 | 0 | 10 | 8 | 8 |
| Public notices done | 16 | | 10 | 2 | 10 | 10 | 10 |
| Sensitization programs/consultations | 9 | | 10 | 11 | 10 | 10 | 10 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of Insurance licenses issued | 132 | 122 | | 118 | | | |
| Pension Administrators licensed/registered | 2 | 3 | | 2 | | | |
| Pension Plans registered | 4 | 1 | | 3 | | | |
| Financial statements analyzed | 13 | 13 | | 15 | | | |
| Actuarial evaluations analyzed | 5 | 5 | | 4 | | | |
| Reinsurance treatise reviewed | 7 | 9 | | 9 | | | |
| Pension information booklets reviewed | 2 | | | 2 | | | |
| Statement of investments reviewed | 0 | 1 | | 2 | | | |
| On-site reports issued | 0 | 9 | | 0 | | | |
| Inquiries received due to public notices | 0 | 0 | | 0 | | | |
| Complaints resolved | 24 | | | 17 | | | |
| Statistical reports issued | 25 | | | 25 | | | |
| Insurance products approved | 1 | | | 1 | | | |

| PROGRAMME: | | INTERNATIONAL FINANCIAL SERVICES | | | | | | | |
|--|--|--|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | <p>IMMARBE: To further develop and expand the international maritime services in compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs</p> <p>BHSFU: Promote sustainable fishing practices within our high seas fisheries through good governance so that we can maintain a compliant fleet that is balanced with economic viability and compliance with international obligations</p> <p>BICAR: To register companies and businesses both locally & internationally.</p> | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,320,682 | \$1,347,637 | \$1,575,866 | \$1,377,981 | \$1,611,750 | \$1,611,750 | \$1,611,750 |
| 1 | Salaries | | \$1,272,420 | \$1,287,106 | \$1,438,607 | \$1,292,859 | \$1,484,015 | \$1,484,015 | \$1,484,015 |
| 2 | Allowances | | \$11,790 | \$19,720 | \$90,720 | \$43,000 | \$66,640 | \$66,640 | \$66,640 |
| 4 | Social Security | | \$36,472 | \$40,812 | \$46,539 | \$42,122 | \$61,095 | \$61,095 | \$61,095 |
| 31 | TRAVEL AND SUBSISTENCE | | \$92,669 | \$141,338 | \$320,864 | \$142,652 | \$345,220 | \$345,220 | \$345,220 |
| 1 | Transport Allowance | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$26,640 | \$26,640 | \$26,640 |
| 3 | Subsistence Allowance | | \$50 | \$1,734 | \$8,415 | \$3,501 | \$3,580 | \$3,580 | \$3,580 |
| 4 | Foreign Travel | | \$92,499 | \$136,965 | \$265,784 | \$118,732 | \$287,000 | \$287,000 | \$287,000 |
| 5 | Other Travel Expenses | | \$120 | \$1,390 | \$42,075 | \$18,510 | \$28,000 | \$28,000 | \$28,000 |
| 40 | MATERIAL AND SUPPLIES | | \$209,041 | \$142,207 | \$294,960 | \$222,828 | \$319,399 | \$319,399 | \$319,399 |
| 1 | Office Supplies | | \$7,751 | \$4,466 | \$41,454 | \$25,442 | \$39,277 | \$39,277 | \$39,277 |
| 2 | Books & Periodicals | | \$364 | \$2,555 | \$20,113 | \$8,511 | \$23,649 | \$23,649 | \$23,649 |
| 3 | Medical Supplies | | \$842 | \$331 | \$1,802 | \$1,801 | \$2,051 | \$2,051 | \$2,051 |
| 4 | Uniforms | | \$0 | \$1,667 | \$6,120 | \$2,867 | \$7,200 | \$7,200 | \$7,200 |
| 5 | Household Sundries | | \$13,811 | \$8,230 | \$24,619 | \$16,166 | \$26,534 | \$26,534 | \$26,534 |
| 14 | Computer Supplies | | \$28,421 | \$13,741 | \$24,824 | \$21,085 | \$19,420 | \$19,420 | \$19,420 |
| 15 | Office Equipment | | \$42,457 | \$16,464 | \$49,304 | \$29,011 | \$53,900 | \$53,900 | \$53,900 |
| 22 | Insurance: Other | | \$100,963 | \$80,438 | \$86,484 | \$100,276 | \$108,768 | \$108,768 | \$108,768 |
| 23 | Printing Services | | \$14,430 | \$14,314 | \$40,240 | \$17,668 | \$38,600 | \$38,600 | \$38,600 |
| 41 | OPERATING COSTS | | \$216,817 | \$171,893 | \$665,825 | \$370,882 | \$568,421 | \$568,421 | \$568,421 |
| 1 | Fuel | | \$22,080 | \$16,361 | \$26,348 | \$26,454 | \$24,321 | \$24,321 | \$24,321 |
| 2 | Advertising | | \$11,863 | \$37,704 | \$205,632 | \$86,035 | \$229,400 | \$229,400 | \$229,400 |
| 3 | Miscellaneous | | \$29,785 | \$6,247 | \$57,695 | \$34,673 | \$36,000 | \$36,000 | \$36,000 |
| 6 | Mail Delivery | | \$72,685 | \$39,088 | \$49,113 | \$48,946 | \$57,700 | \$57,700 | \$57,700 |
| 9 | Conferences and Workshops | | \$42,712 | \$8,484 | \$25,627 | \$15,899 | \$28,000 | \$28,000 | \$28,000 |
| 10 | Legal & Professional Fees | | \$37,692 | \$64,009 | \$301,410 | \$158,875 | \$193,000 | \$193,000 | \$193,000 |
| 42 | MAINTENANCE COSTS | | \$44,313 | \$39,976 | \$164,092 | \$100,017 | \$139,214 | \$139,214 | \$139,214 |
| 1 | Maintenance of Buildings | | \$920 | \$8,750 | \$18,360 | \$7,743 | \$21,200 | \$21,200 | \$21,200 |
| 3 | Furniture and Equipment | | \$3,533 | \$709 | \$22,950 | \$12,108 | \$26,600 | \$26,600 | \$26,600 |
| 4 | Vehicles | | \$13,396 | \$5,059 | \$12,087 | \$10,218 | \$12,760 | \$12,760 | \$12,760 |
| 5 | Computer Hardware | | \$0 | \$2,083 | \$7,650 | \$3,184 | \$9,000 | \$9,000 | \$9,000 |
| 6 | Computer Software | | \$26,463 | \$19,168 | \$84,762 | \$59,142 | \$51,124 | \$51,124 | \$51,124 |
| 10 | Vehicle Parts | | \$0 | \$4,208 | \$18,283 | \$7,622 | \$18,530 | \$18,530 | \$18,530 |
| 43 | TRAINING | | \$27,855 | \$2,686 | \$105,500 | \$45,919 | \$60,000 | \$60,000 | \$60,000 |
| 5 | Miscellaneous | | \$27,855 | \$2,686 | \$105,500 | \$45,919 | \$60,000 | \$60,000 | \$60,000 |
| 46 | PUBLIC UTILITIES | | \$101,411 | \$89,947 | \$111,364 | \$113,621 | \$115,800 | \$115,800 | \$115,800 |
| 1 | Electricity | | \$42,116 | \$48,417 | \$42,559 | \$53,516 | \$48,000 | \$48,000 | \$48,000 |
| 3 | Water | | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | \$1,200 |
| 4 | Telephone | | \$59,295 | \$40,478 | \$59,121 | \$49,755 | \$53,400 | \$53,400 | \$53,400 |
| 8 | Cable/Internet Services | | \$0 | \$1,052 | \$9,684 | \$10,350 | \$13,200 | \$13,200 | \$13,200 |
| 47 | CONTRIBUTIONS & SUBSCRIPTIONS | | \$489,925 | \$388,156 | \$845,750 | \$631,830 | \$722,200 | \$722,200 | \$722,200 |
| 4 | Other | | \$489,925 | \$388,156 | \$845,750 | \$631,830 | \$722,200 | \$722,200 | \$722,200 |
| 48 | CONTRACTS & CONSULTANCIES | | \$150,125 | \$122,652 | \$112,099 | \$108,825 | \$132,263 | \$132,263 | \$132,263 |
| 4 | Reimbursements of | | \$150,125 | \$122,652 | \$112,099 | \$108,825 | \$132,263 | \$132,263 | \$132,263 |
| 49 | RENTS & LEASES | | \$191,870 | \$244,613 | \$252,720 | \$272,050 | \$298,200 | \$298,200 | \$298,200 |
| 1 | Office Space | | \$191,870 | \$244,613 | \$252,720 | \$272,050 | \$298,200 | \$298,200 | \$298,200 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,844,708 | \$2,691,106 | \$4,449,040 | \$3,386,604 | \$4,312,467 | \$4,312,467 | \$4,312,467 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 2002 Belize International Corporate Affairs Registry (BICAR) | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | | | | | 7 | 7 | 7 | | |
| Technical/Front Line Services | | | | | 27 | 27 | 27 | | |
| Administrative Support | | | | | 9 | 9 | 9 | | |
| Non-Established | | | | | 2 | 2 | 2 | | |
| Statutory Appointments | | | | | 0 | 0 | 0 | | |
| TOTAL STAFFING | 0 | 0 | 0 | 0 | 45 | 45 | 45 | | |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|--|
| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
| IMMARBE | |
| <p>1) Develop new marketing strategy for 2021-2022 with a view to expand Belize's presence in Europe specifically due to blacklisting of flag in the Paris MOU area - POSIDONIA participation in 2022, . Open new Markets in Middleast/Other Areas to increase revenue for the Register.</p> <p>2) Review the Merchant Ships Registration Act to revise and upgrade current legislation as well as increase registration fees/ penalty fees. Including S.I. for Seafarer STCW related amendments (ongoing) for the submission of information to the IMO.</p> <p>3) Modernization of Registry's services platform to include all Departments/registry users and Deputy Registrars, implementation of QR Code, paperless filing, etc.,</p> <p>4) Review of operating standards and policies to undergo yearly surveillance QMS audit.</p> <p>5) Continuous specialization training of IMMARBE staff to meet new developments in global maritime industry.</p> <p>6) Attendance at IMO Meetings for the implementation of new conventions affecting the operations of an Int'l Ship Register.</p> <p>7) 2022 Meeting for Deputy Registrars for their continuous contribution to the Register and increase in revenue.</p> | <p>Belize will be removed from the PARIS MOU blacklisting during 2022 having achieved Gray status during 2021. Marketing of the Register to done on a global scale at the Posidonia Shipping Exhibition the largest highlighting international shipping. Appt of New Drs was completed in Canada, UK, & Turkey to expand business.</p> <p>Seafarer SI being completed during first quarter of 2022 to formally submit the IMO submission, delayed due to unforeseen circumstances due to lost of legal personnel. Revision of MSR Act underway to be completed in 2022.</p> <p>Completion of uploading of all vessel fleet documentation into the Docuware system enabling full wireless filing for the Registry. Modernization of all services emanating from the Headoffice of IMMARBE to clients including designated offices fully implemented. QR code system yet to be implemented by IT Dept.</p> <p>Yearly QMS Audit passed during 2021 with no serious deficiency indicating the Int'l Register of Belize is operating under optimal international standards in accordance with the Quality Management Standards of ISO.</p> <p>Training of more than 50% of staff was achieved in 2021 and continual improvement will occur during 2022. Technical expertise is strengthen with more advanced online training offered by Maritime Academies in London, UK.</p> <p>IMO Attendance due to virtual platform was possible for most of the technical seminars held during 2021. COVID restrictions allowed IMMARBE to fully participate in these meetings without further travel costs or accomodations. IMMARBE enjoyed 80% participation.</p> <p>Due to COVID travel restrictions, many of the Deputy Registrars were unable to confirm attendance for early 2022, therefore, date was postponed to be held during the latter part of this year.</p> |
| BHSFU | |
| <p>1. Carry put market research regarding price and sale of tune in order to increase curent fees charged for quota allocation</p> <p>2. Collaborate with IMMARBE to ensure a cohesive marketing strategy to increase fishing vessel registration.</p> <p>3. Introduce technology to modernize the operaiton of the Unit, such as the digitizing of certificates and catch data reporting</p> <p>4. Ensure continued presence at the RFMO meetings to which we subscribe.</p> <p>5. Enhance e-log system to improve accuracy and efficiency of data collection.</p> <p>6. Develop a cohesive and holistic data management system.</p> <p>7. Schedule the revision of primary legislations and regulations.</p> <p>8. Promote opportunities for staff development through continued education and specialized training.</p> <p>9. Increase the use of social media to communicate to external audiences and drive traffice to our website.</p> <p>10. Revisit membership status within the Western and Central Pacific Ocean to increase potential registration of vessels.</p> <p>11. Develop industry handbook for vessel owners</p> <p>12. Schedule inspections of fihsing vessels and their dishcharges in line with National Inspection Plan</p> | <p>Market research carried out. However due to pandemic and economic situation globally not fee increases were implemented</p> <p>12 new fishing vessels were registered in 2021 of which 6 were eligible for licenses</p> <p>Signed MOU with Ocean Inc and Global Fishing Watch to facilitate cooperation and collaboration for the exchange of VMS and AIS data, data analysis and technology to enhance and strenghten Belize's vessl monitoring framework.</p> <p>Program for the digitizing of certificates have been developed and is in final testing stage.</p> <p>Signed MOU with Coastal Zone Management Authority and Institute to establish a framework for collaboration in areas of mutual interest such as research, monitoring, data collection, education and outreach in relation to Belize's pelagic sport fishing species</p> <p>Attended all Annual Meetings and inter-sessional meetings of the RFMOs. Ratified the Protocol for the Amendment of the International Convention of the the Atlantic Tunas</p> <p>Became a Cooperating Non-Contracting Party of the South Pacific Regional Fisheries Management Organization which translated to additional fishing options for vessel owners</p> <p>Work is onging in this regards to the e-log system</p> <p>Work is being carried out in this regard. An action plan will be developed</p> <p>ONGOING</p> <p>Staff received training in Swordfish Biology, Proliferation Financing, Management Strategy evaluation, peaceful resolution of maritime disputes, electronic monitoring systems for tuna fisheries, integrated monitoring measures and seafood traceability.</p> <p>ONGOING</p> <p>Carried out analysis and feasibilty of applying for Membership of the RFMOs</p> <p>This has been finalize. Dissemination to exisiting and potential vessel owners is ongoing</p> <p>This was not carried out due to the pandemic</p> |
| BICAR | |
| <p>To become a fully functioning digital company's registry that meets competitive standards of efficiency, innovation, and security by becoming the first government agency to become 100% paperless thereby transforming the sector and its operations.</p> | <p>1. Finalizing the New Companies Act and new Online Registry System to launch end of 2022</p> <p>2. Merging of the International Business Company Registry and Belize Company Registry</p> <p>3. Digitizing all company files at the registry were digitized and stored in a document management system called Docuware for easy retrieval</p> <p>4. Confirm BCCAR online payments in Belize City</p> <p>5. Prepare BCCAR certificates and other documents in Belize City</p> |

| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
|--|----------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| IMMARBE | | | | | | | |
| 1. Attend 2 major maritime exhibitions to enhance business in Europe and Asia 2. Increase our IMO Participation to improve our standing in the Int'l Chamber of Shipping flag state performance 3. Increase our fleet of ships by proactively visiting clients, increase network of Deputy Registrars 4. Implement the ratification of the Capetown Agreement for Fishing fleet 5. Host Maritime conference with Port Authority and Belize Coast Guard Authority to expand profile in Belize 6. Implement Maritime Services Platform in keeping with IMO E-certification for ships operating worldwide 7. Implement General Safety Inspection Program to achieve White listing status in PARIS MOU | | | | | | | |
| BHSFU | | | | | | | |
| 1. Develop and Implement an online catch reporting system 2. Digitize the issue of all certificates issued by the Unit 3. Recruit additional technical personnel and train additional staff in specialized areas 4. Develop and Implement Action Plan for a national at-sea observer program 5. Fully implement the fishing vessel discharge inspection program 6. Cooperate with the competent authority for the collection of sport and recreational fisheries data | | | | | | | |
| BICAR | | | | | | | |
| 1. Start charging BCCAR services in Belize City 2. Implementation of new online registry system and Companies Act 3. Continue Cross Training the staff 4. Digitize Business Names, Overseas and LLP documents | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| IMMARBE | | | | | | | |
| Reform and modernise the revenue collection and tax regime systems | | | | | 20% | | |
| Pursue effective money and credit policy | | | | | 20% | | |
| To provide evidence for identification of suspects involved in alleged crimes | | | | | 10% | | |
| To provide reliable and objective scientific evidence based on established forensic principles | | | | | 5% | | |
| PROCUREMENT | | | | | 10% | | |
| Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency, | | | | | 15% | | |
| IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE) | | | | | 20% | | |
| BHSFU | | | | | | | |
| Number of staff who received training | | 2 | | 5 | 3 | | |
| Number of compliant vessels | | 24 | | 30 | 25 | | |
| Number of regulations received or developed | | 3 | | 3 | 4 | | |
| Number of fee increases | | 2 | | 1 | 0 | | |
| Number of new vessels licensed | | 8 | | 5 | 5 | | |
| Number of vessels that received observers | | 1 | | 1 | 5 | | |
| BICAR | | | | | | | |
| Number of IBCs | | | 700 | 765 | 725 | 750 | 775 |
| Number of de-registrations | | | 1000 | 1082 | 950 | 950 | 950 |
| 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) | | | | | | | |
| IMMARBE | | | | | | | |
| Increase in fleet will be reflected in increase in revenue | | | | | 45% | | |
| Gray listing achieved in ParisMOU is expected to open up more business in Europe due to shipowners requiring a qualify register | | | | | 30% | | |
| Comply with IMO Mandates highlighting Flag state responsibility and obligations in achieving positive marks in listings | | | | | 10% | | |
| Pass Int'l QMS Audit | | | | | 10% | | |
| BHSFU | | | | | | | |
| Percentage of staff specialization in stock assessment | | 40% | | | 45% | | |
| Percentage of policies and regulations aligned with international regulations | | 100% | | | 30% | | |
| Increased revenues | | 10% | | | 10% | | |
| Increased knowledge of RFMO requirements | | 60% | | | 75% | | |
| Percentage of Observers on vessels | | 5% | | | 10% | | |
| Additional fishing vessels | | 19% | | | 10% | | |
| Increased vessel compliance | | 60% | | | 80% | | |
| BICAR | | | | | | | |
| Percentage of registered companies filing | | | 50-60% | 50-60% | 50-60% | 50-60% | 50-60% |
| Percentage of fines issued for non-compliance | | | | | | | |
| Number of companies de-registered | | | | | | | |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 44 | EX-GRATIA PAYMENTS | | \$21,823,616 | \$14,483,977 | \$22,541,672 | \$22,922,051 | \$25,000,000 | \$29,800,000 | \$29,800,000 |
| 1 | Gratuities | | \$21,823,616 | \$14,483,977 | \$22,541,672 | \$22,922,051 | \$25,000,000 | \$29,800,000 | \$29,800,000 |
| 45 | PENSIONS | | \$63,626,706 | \$54,426,850 | \$61,068,344 | \$69,238,002 | \$70,657,711 | \$84,857,711 | \$85,857,711 |
| 1 | Pensions | | \$61,193,996 | \$52,309,778 | \$55,021,834 | \$65,222,660 | \$64,786,201 | \$74,786,201 | \$74,786,201 |
| 2 | Widows & Children Pension | | \$2,432,710 | \$2,117,073 | \$6,046,510 | \$4,015,342 | \$5,871,510 | \$10,071,510 | \$11,071,510 |
| 46 | PUBLIC UTILITIES | | \$32,791,536 | \$26,527,900 | \$20,093,986 | \$32,620,484 | \$31,947,300 | \$31,947,300 | \$31,947,300 |
| 1 | Electricity | | \$14,300,517 | \$12,942,083 | \$6,800,000 | \$13,570,566 | \$13,200,000 | \$13,200,000 | \$13,200,000 |
| 3 | Water | | \$3,236,592 | \$2,286,712 | \$2,673,000 | \$2,500,837 | \$3,240,000 | \$3,240,000 | \$3,240,000 |
| 4 | Telephone | | \$2,313,467 | \$2,316,696 | \$2,200,986 | \$2,557,679 | \$2,307,300 | \$2,307,300 | \$2,307,300 |
| 6 | Street Lighting | | \$12,940,960 | \$8,982,408 | \$8,420,000 | \$13,991,403 | \$13,200,000 | \$13,200,000 | \$13,200,000 |
| 51 | PUBLIC DEBT SERVICE | | \$125,647,028 | \$57,871,389 | \$68,344,905 | \$87,801,000 | \$111,984,383 | \$129,719,238 | \$130,035,506 |
| 1 | 35101 PDS - interest payments - local | | \$30,916,246 | \$32,039,659 | \$32,422,580 | \$39,643,507 | \$45,000,000 | \$45,000,000 | \$45,000,000 |
| 4 | 35104 PDS - interest payment - external | | \$87,076,793 | \$21,770,245 | \$33,834,650 | \$45,835,471 | \$65,000,000 | \$79,960,617 | \$79,101,988 |
| 7 | PDS - Other fees and charges on foreign debts | | \$2,096,460 | \$271,980 | \$607,675 | \$401,379 | \$509,383 | \$598,621 | \$673,518 |
| 10 | Payment on Overdraft/Service Charges | | \$5,557,530 | \$2,189,192 | \$1,480,000 | \$623,489 | \$0 | \$0 | \$0 |
| 12 | PDS- External Commitment/Credit Fee | | \$0 | \$642,065 | \$0 | \$387,860 | \$400,000 | \$400,000 | \$400,000 |
| 13 | PDS- External Service Charge | | \$0 | \$929,015 | \$0 | \$899,836 | \$1,000,000 | \$3,700,000 | \$4,800,000 |
| 14 | PDS External Other ChargesS | | \$0 | \$29,234 | \$0 | \$9,458 | \$75,000 | \$60,000 | \$60,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$243,888,886 | \$153,310,116 | \$172,048,907 | \$212,581,537 | \$239,589,394 | \$276,324,249 | \$277,640,517 |

| PROGRAMME: | | BELIZE COMPANIES REGISTRY | | | | | | | |
|---|--------------------------|---|-------------------------|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To register and incorporate companies and businesses both locally & internationally | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$284,913 | \$298,313 | \$222,525 | \$207,764 | \$248,598 | \$248,598 | \$248,598 |
| 1 | Salaries | | \$275,334 | \$274,734 | \$207,262 | \$196,165 | \$233,755 | \$233,755 | \$233,755 |
| 2 | Allowances | | \$0 | \$12,750 | \$6,210 | \$2,584 | \$1,200 | \$1,200 | \$1,200 |
| 4 | Social Security | | \$8,880 | \$10,079 | \$8,378 | \$8,732 | \$12,968 | \$12,968 | \$12,968 |
| 5 | Honorarium | | \$700 | \$750 | \$675 | \$283 | \$675 | \$675 | \$675 |
| 31 TRAVEL AND SUBSISTENCE | | | \$7,038 | \$2,168 | \$3,352 | \$1,399 | \$4,100 | \$4,100 | \$4,100 |
| 2 | Mileage Allowance | | \$811 | \$675 | \$1,241 | \$520 | \$1,352 | \$1,352 | \$1,352 |
| 3 | Subsistence Allowance | | \$360 | \$1,300 | \$1,377 | \$572 | \$1,920 | \$1,920 | \$1,920 |
| 5 | Other Travel Expenses | | \$5,867 | \$193 | \$734 | \$307 | \$828 | \$828 | \$828 |
| 40 MATERIAL AND SUPPLIES | | | \$41,959 | \$21,664 | \$54,380 | \$36,032 | \$62,886 | \$62,886 | \$62,886 |
| 1 | Office Supplies | | \$17,652 | \$8,385 | \$20,736 | \$15,739 | \$19,246 | \$19,246 | \$19,246 |
| 2 | Books & Periodicals | | \$0 | \$30 | \$3,289 | \$1,371 | \$3,276 | \$3,276 | \$3,276 |
| 3 | Medical Supplies | | \$0 | \$206 | \$875 | \$364 | \$2,000 | \$2,000 | \$2,000 |
| 4 | Uniforms | | \$6,014 | \$402 | \$688 | \$289 | \$1,730 | \$1,730 | \$1,730 |
| 5 | Household Sundries | | \$5,338 | \$4,205 | \$11,005 | \$7,337 | \$15,106 | \$15,106 | \$15,106 |
| 6 | Food | | \$3,177 | \$284 | \$229 | \$96 | \$1,484 | \$1,484 | \$1,484 |
| 14 | Computer Supplies | | \$2,261 | \$3,088 | \$11,285 | \$6,624 | \$10,304 | \$10,304 | \$10,304 |
| 15 | Office Equipment | | \$7,518 | \$4,960 | \$4,743 | \$3,578 | \$7,250 | \$7,250 | \$7,250 |
| 23 | Printing Services | | \$0 | \$105 | \$1,530 | \$634 | \$2,490 | \$2,490 | \$2,490 |
| 41 OPERATING COSTS | | | \$6,931 | \$1,966 | \$11,789 | \$5,254 | \$13,557 | \$13,557 | \$13,557 |
| 1 | Fuel | | \$1,723 | \$1,439 | \$9,400 | \$4,265 | \$3,423 | \$3,423 | \$3,423 |
| 2 | Advertising | | \$0 | \$235 | \$860 | \$356 | \$900 | \$900 | \$900 |
| 3 | Miscellaneous | | \$5,207 | \$174 | \$1,147 | \$475 | \$7,800 | \$7,800 | \$7,800 |
| 6 | Mail Delivery | | \$0 | \$68 | \$382 | \$158 | \$384 | \$384 | \$384 |
| 7 | Office Cleaning | | \$0 | \$50 | \$0 | \$0 | \$1,050 | \$1,050 | \$1,050 |
| 42 MAINTENANCE COSTS | | | \$9,041 | \$3,702 | \$31,671 | \$13,191 | \$36,140 | \$36,140 | \$36,140 |
| 1 | Maintenance of Buildings | | \$3,390 | \$2,398 | \$4,590 | \$1,909 | \$5,000 | \$5,000 | \$5,000 |
| 2 | Maintenance of Grounds | | \$0 | \$42 | \$306 | \$124 | \$600 | \$600 | \$600 |
| 3 | Furniture and Equipment | | \$4,640 | \$807 | \$6,885 | \$2,867 | \$7,200 | \$7,200 | \$7,200 |
| 4 | Vehicles | | \$0 | \$0 | \$5,355 | \$2,233 | \$6,340 | \$6,340 | \$6,340 |
| 5 | Computer Hardware | | \$0 | \$6 | \$5,355 | \$2,233 | \$6,000 | \$6,000 | \$6,000 |
| 6 | Computer Software | | \$0 | \$188 | \$5,355 | \$2,233 | \$6,000 | \$6,000 | \$6,000 |
| 8 | Other Equipment | | \$1,011 | \$260 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 43 TRAINING | | | \$3,967 | \$188 | \$6,120 | \$3,728 | \$4,000 | \$4,000 | \$4,000 |
| 5 | Miscellaneous | | \$3,967 | \$188 | \$6,120 | \$3,728 | \$4,000 | \$4,000 | \$4,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$353,849 | \$328,001 | \$329,837 | \$267,368 | \$369,281 | \$369,281 | \$369,281 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 2 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 5 | 5 | 5 | | |
| Administrative Support | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 6 | 6 | 6 | 7 | 11 | 11 | 11 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| Belize Companies Registry has been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collection which was done in last year and so far only a draft has been sent in. However, in the report the current revenue collection system in place was outlined, constraints with the current system, and recommendations for a new and improved system to assist the department in collecting more revenue for the government was given. Since the presentation of the various difficulties that is being faced at the Companies Registry we have not received any feedback or any course of action from the committee for Enhanced Efficiency in Revenue Collection as to the manner in which the matter was dealt with. As I mentioned before there is a need to increase the fees for many of the different types of applications and filings that we accept and process here at the registry. Once this is done it is guaranteed that there will be a significant increase in revenue. | | | | 1. Discontinued using Gics and started using QuickBooks. 2. Most filing fees were increased but company registration fee was reduced for the ease of doing business. For example: Local company registration fee was \$590.00 but has been reduced to \$300.00. Also, Annual Returns were \$50.00 but increased to \$100.00. 3. Finalizing the New Companies Act and new Online Registry System to launch end of 2022 4. Apart from the BCCAR office in Belmopan, almost all services can be offered in Belize City except for charging [Cashier]. 5. Merging of the International Business Company Registry and Belize Company Registry 6. All company files at the registry were digitized and stored in a document management system called Docuware for easy retrieval | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| 1. Start charging in Belize City 2. Implementation of new online registry system and Companies Act 3. Continue Cross Training the staff 4. Digitize Business Names, Overseas and LLP documents | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Number of business names, overseas companies and limited liability partnerships registered | | | 2,163 | 4,074 | 4,100 | 4,200 | 4,300 | | |
| Number of de-registrations | | | 22 | 31 | 32 | 35 | 35 | | |
| Percentage of records digitized | | | 100% | 100% | 100% | 100% | 100% | | |
| 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- | | | | | | | | | |
| Number of companies de-registered | | | 22 | 31 | 32 | 50 | 20 | | |

**MINISTRY OF
HEALTH AND
WELLNESS**

| MINISTRY : MINISTRY OF HEALTH AND WELLNESS | | | | | | | | |
|---|--|----------------------|----------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| The health sector envisions a healthy, empowered population 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 034 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$61,849,986 | \$65,638,839 | \$80,629,198 | \$75,219,412 | \$55,303,855 | \$46,626,600 | \$46,069,243 |
| | Recurrent Expenditure | \$56,336,503 | \$45,810,016 | \$51,296,425 | \$53,127,136 | \$41,201,518 | \$32,153,863 | \$32,078,291 |
| | Capital II Expenditure | \$4,861,369 | \$16,382,926 | \$18,597,817 | \$18,501,143 | \$10,664,337 | \$13,939,404 | \$13,939,404 |
| | Capital III Expenditure | \$652,114 | \$3,445,896 | \$10,734,956 | \$3,591,133 | \$3,438,000 | \$533,333 | \$51,548 |
| 037 | MEDICINE AND TECHNOLOGY | \$21,401,035 | \$11,590,918 | \$14,049,965 | \$29,124,981 | \$16,171,529 | \$24,171,528 | \$24,171,528 |
| | Recurrent Expenditure | \$21,401,035 | \$11,590,918 | \$14,049,965 | \$29,124,981 | \$16,171,529 | \$24,171,528 | \$24,171,528 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 035 | PRIMARY CARE SERVICES | \$4,139,166 | \$4,305,520 | \$4,983,396 | \$3,392,283 | \$5,967,573 | \$5,999,393 | \$6,031,281 |
| | Recurrent Expenditure | \$4,139,166 | \$4,255,520 | \$4,933,396 | \$3,392,283 | \$5,967,573 | \$5,949,393 | \$5,981,281 |
| | Capital II Expenditure | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 036 | HOSPITAL SERVICES | \$55,985,016 | \$53,044,607 | \$56,470,754 | \$53,115,381 | \$58,859,734 | \$59,884,325 | \$59,928,010 |
| | Recurrent Expenditure | \$55,985,016 | \$53,044,607 | \$56,470,754 | \$53,115,381 | \$58,859,734 | \$59,884,325 | \$59,928,010 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 038 | COMMUNITY BASED SERVICES | \$858,844 | \$758,660 | \$1,066,430 | \$856,965 | \$1,255,568 | \$1,296,813 | \$1,296,812 |
| | Recurrent Expenditure | \$858,844 | \$758,660 | \$1,066,430 | \$856,965 | \$1,255,568 | \$1,296,813 | \$1,296,812 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$144,234,047 | \$135,338,543 | \$157,199,743 | \$161,709,022 | \$137,558,259 | \$137,978,659 | \$137,496,874 |
| | Recurrent Expenditure | \$138,720,564 | \$115,459,721 | \$127,816,970 | \$139,616,746 | \$123,455,922 | \$123,455,922 | \$123,455,922 |
| | Capital II Expenditure | \$4,861,369 | \$16,432,926 | \$18,647,817 | \$18,501,143 | \$10,664,337 | \$13,989,404 | \$13,989,404 |
| | Capital III Expenditure | \$652,114 | \$3,445,896 | \$10,734,956 | \$3,591,133 | \$3,438,000 | \$533,333 | \$51,548 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$56,528,567 | \$56,804,911 | \$59,757,818 | \$51,964,441 | \$60,971,394 | \$62,041,757 | \$62,085,440 |
| 231:TRAVEL & SUBSISTENCE | | \$1,195,606 | \$680,029 | \$1,385,912 | \$1,776,843 | \$1,956,233 | \$1,961,681 | \$1,961,681 |
| 340:MATERIALS & SUPPLIES | | \$22,859,417 | \$12,330,328 | \$14,900,603 | \$29,938,065 | \$17,296,491 | \$25,297,137 | \$25,297,136 |
| 341:OPERATING COSTS | | \$2,671,920 | \$1,698,104 | \$2,550,728 | \$3,181,753 | \$3,895,440 | \$3,866,762 | \$3,901,470 |
| 342:MAINTENANCE COSTS | | \$1,564,739 | \$921,907 | \$1,496,098 | \$2,823,160 | \$2,870,244 | \$2,870,244 | \$2,870,244 |
| 343:TRAINING | | \$751,938 | \$550,118 | \$1,359,570 | \$1,634,828 | \$1,676,077 | \$1,676,077 | \$1,676,077 |
| 344:EX-GRATIA PAYMENTS | | \$0 | \$1,667 | \$8,000 | \$3,331 | \$8,000 | \$8,000 | \$8,000 |
| 346:PUBLIC UTILITIES | | \$789,939 | \$782,053 | \$844,339 | \$823,599 | \$305,194 | \$305,194 | \$305,194 |
| 348:CONTRACTS & CONSULTANCY | | \$21,669,560 | \$16,026,704 | \$15,421,918 | \$19,717,517 | \$3,711,315 | \$3,711,315 | \$3,711,315 |
| 349:RENTS & LEASES | | \$44,446 | \$6,250 | \$22,950 | \$64,059 | \$30,000 | \$30,000 | \$30,000 |
| 350:GRANTS | | \$30,644,431 | \$25,657,650 | \$30,069,034 | \$27,689,151 | \$30,735,534 | \$21,687,755 | \$21,609,365 |
| TOTAL RECURRENT EXPENDITURE | | \$138,720,564 | \$115,459,721 | \$127,816,970 | \$139,616,746 | \$123,455,922 | \$123,455,922 | \$123,455,922 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 20 | 21 | 27 | 34 | 34 | 34 | 34 |
| Technical/Front Line Services | | 926 | 931 | 953 | 1159 | 1157 | 1157 | 1157 |
| Administrative Support | | 194 | 200 | 201 | 206 | 205 | 205 | 205 |
| Non-Established | | 590 | 590 | 590 | 641 | 641 | 641 | 641 |
| Statutory Appointments | | 48 | 48 | 48 | 48 | 48 | 48 | 48 |
| TOTAL STAFFING | | 1778 | 1790 | 1819 | 2088 | 2085 | 2085 | 2085 |

| CAPITAL III EXPENDITURE | | | | | | | | | |
|---|----------------|---|-------------------------|--------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 808 | IDB | Public Health | \$136,924 | \$117,358 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 822 | UNICEF | Child Survival Education and Development | \$174,895 | \$385,661 | \$200,000 | \$162,789 | \$600,000 | \$0 | \$0 |
| 1392 | GILEAD | HIV/AIDS | \$56,322 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 1667 | UNFPA | UNFPA - Training Programme | \$0 | \$24,000 | \$0 | \$82,000 | \$30,000 | \$0 | \$0 |
| 1753 | IDB | Meso America Health 2015 | \$72,499 | \$0 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| 1856 | GF | Elimination of Malaria in Mesoamerica and Hispaniola | \$194,153 | \$179,543 | \$199,994 | \$10,312 | \$200,000 | \$533,333 | \$51,548 |
| 1865 | BEL/AIC | Compensation | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | IDB | COVID-19 (COVAX) | \$14,322 | \$2,718,780 | \$10,234,968 | \$2,683,015 | \$200,000 | \$0 | \$0 |
| 2011 | IDB | Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic | \$0 | \$20,555 | \$99,994 | \$0 | \$200,000 | \$0 | \$0 |
| 2039 | | COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision | \$0 | \$0 | \$0 | \$653,017 | \$0 | \$0 | \$0 |
| 2062 | IBRD | IBRD COVID-19 Response Program | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$652,114 | \$3,445,896 | \$10,734,956 | \$3,591,133 | \$3,438,000 | \$533,333 | \$51,548 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 9 | 9 | 8 | 13 | 13 | 13 | 13 | 13 | 13 |
| Technical/Front Line Services | 30 | 30 | 50 | 53 | 51 | 51 | 51 | 51 | 51 |
| Administrative Support | 37 | 37 | 37 | 33 | 32 | 32 | 32 | 32 | 32 |
| Non-Established | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 78 | 78 | 97 | 101 | 98 | 98 | 98 | 98 | 98 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Model of care and packages of services clearly defined for primary and secondary care services. | | | | | Costing and fiscal space study completed to provide evidence to support a financial sustainable package of services and primary health care model. | | | | |
| Policy development of Essential Public Health Functions. | | | | | Policy development for management of covid-19 cases in the hospital setting. Development of policies for school reopening and border reopening. Development of surveillance guidelines for covid-19 positive patients. Development of public health guidelines to prevent the spread of covid-19 virus. | | | | |
| Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services. | | | | | Training in result based management to continue in 2022 under the EDF11 funding, strengthening of the health sector management and governance component. | | | | |
| Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts. | | | | | Both legislative documents are in the review stage. The Medical Services and Institution Act are pending stakeholder consultations. Public Health Act is pending stakeholder consultations. | | | | |
| Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program. | | | | | Bi-annual monitoring of Performance Management completed. MOHW to follow up with key recommendations. | | | | |
| Monitor and evaluate the adherence to quality protocols for clinical service delivery. | | | | | Improvement in maternal and child health, monthly clinical audits of 100% of complicated obstetric and neonatal events, Quality of service indicators monitored at primary care and secondary care facilities via Salud Mesoamerica and NHI Facilities. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Model of care and packages of services clearly defined for primary and secondary care services. | | | | | | | | | |
| Policy development of Essential Public Health Functions. | | | | | | | | | |
| Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services. | | | | | | | | | |
| Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts. | | | | | | | | | |
| Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of disease management protocols developed | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| No.of essential health regulation ammended | 1 | 1 | 0 | 0 | 3 | 2 | 2 | 2 | 2 |
| Number of health facility licenses processed | 21 | 21 | 22 | 195 | 220 | 220 | 225 | 225 | 225 |
| Number of government medical facilities with multi-hazard plan | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Number of medical facilities provided with technical and administrative support | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Percentage of licensed medical facilities that meet minimal standards | 100% | 100% | 100% | 74% | 90% | 100% | 100% | 100% | 100% |
| Percentage of health facilities achieveing at least 50% of the performance improvement indicators | N/A | N/A | 50% | 50% | 65% | 70% | 75% | 75% | 75% |
| Percentage of policies are being adhered to | 100% | 100% | 95% | 100% | 100% | 100% | 100% | 100% | 100% |

| PROGRAMME: | | MEDICINE AND TECHNOLOGY | | | | | | | |
|--|-----------------------------|--|-------------------------|--------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To provide appropriate pharmaceutical, laboratory and medical support for the clinical services; and to provide appropriate, timely health information for improved surveillance and evidence base decision for the advancement of the health system | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$2,213,444 | \$2,290,233 | \$2,364,213 | \$2,075,543 | \$3,058,521 | \$3,058,520 | \$3,058,520 |
| 1 | Salaries | | \$1,971,580 | \$1,942,106 | \$1,860,991 | \$1,758,723 | \$1,840,908 | \$1,840,908 | \$1,840,908 |
| 2 | Allowances | | \$86,204 | \$90,550 | \$127,320 | \$95,778 | \$392,422 | \$392,422 | \$392,422 |
| 3 | Wages (Unestablished Staff) | | \$83,502 | \$109,360 | \$183,231 | \$101,348 | \$329,139 | \$329,139 | \$329,139 |
| 4 | Social Security | | \$70,607 | \$81,148 | \$87,206 | \$75,753 | \$137,087 | \$137,086 | \$137,086 |
| 5 | Honorarium | | | \$3,500 | \$5,400 | \$2,250 | \$23,100.00 | \$23,100.00 | \$23,100.00 |
| 7 | Overtime | | \$1,551 | \$63,569 | \$100,065 | \$41,692 | \$335,865.00 | \$335,865.00 | \$335,865.00 |
| 31 TRAVEL AND SUBSISTENCE | | | \$168,374 | \$75,267 | \$206,756 | \$339,967 | \$364,101 | \$364,101 | \$364,101 |
| 1 | Transport Allowance | | \$5,100 | \$4,185 | \$9,639 | \$6,118 | \$12,600 | \$12,600 | \$12,600 |
| 2 | Mileage Allowance | | \$3,224 | \$9,325 | \$34,241 | \$15,524 | \$44,761 | \$44,761 | \$44,761 |
| 3 | Subsistence Allowance | | \$130,417 | \$53,390 | \$113,952 | \$193,828 | \$169,758 | \$169,758 | \$169,758 |
| 5 | Other Travel Expenses | | \$29,633 | \$8,367 | \$48,924 | \$124,497 | \$136,982 | \$136,982 | \$136,982 |
| 40 MATERIAL AND SUPPLIES | | | \$18,490,351 | \$8,928,578 | \$10,874,071 | \$25,763,735 | \$11,779,012 | \$19,779,012 | \$19,779,012 |
| 1 | Office Supplies | | \$35,386 | \$25,328 | \$35,315 | \$44,072 | \$66,473 | \$66,473 | \$66,473 |
| 2 | Books & Periodicals | | \$1,742 | \$1,633 | \$5,997 | \$2,497 | \$8,340 | \$8,340 | \$8,340 |
| 3 | Medical Supplies | | \$18,263,363 | \$8,802,537 | \$10,399,450 | \$25,467,102 | \$11,068,028 | \$19,068,028 | \$19,068,028 |
| 4 | Uniforms | | \$8,266 | \$2,914 | \$22,275 | \$9,563 | \$30,320 | \$30,320 | \$30,320 |
| 5 | Household Sundries | | \$37,609 | \$22,890 | \$28,926 | \$22,962 | \$50,591 | \$50,591 | \$50,591 |
| 6 | Food | | \$5,790 | \$440 | \$7,374 | \$5,108 | \$9,640 | \$9,640 | \$9,640 |
| 7 | Spraying Supplies | | \$28,954 | \$13,833 | \$221,235 | \$94,201 | \$289,196 | \$289,196 | \$289,196 |
| 8 | Spares (Farm Equipment) | | \$15,222 | \$15,686 | \$8,625 | \$11,617 | \$11,275 | \$11,275 | \$11,275 |
| 11 | Production Supplies | | \$37,224 | \$9,571 | \$33,048 | \$14,158 | \$43,200 | \$43,200 | \$43,200 |
| 14 | Computer Supplies | | \$24,149 | \$4,632 | \$16,250 | \$23,241 | \$97,768 | \$97,768 | \$97,768 |
| 15 | Office Equipment | | \$10,594 | \$11,173 | \$53,096 | \$25,671 | \$53,835 | \$53,835 | \$53,835 |
| 16 | Laboratory Supplies | | \$10,672 | \$2,888 | \$10,606 | \$24,219 | \$13,865 | \$13,865 | \$13,865 |
| 17 | Test Equipment | | \$563 | \$2,677 | \$27,227 | \$11,344 | \$28,406 | \$28,406 | \$28,406 |
| 20 | Insurance: Motor Vehicles | | \$10,818 | \$12,375 | \$4,647 | \$7,981 | \$8,075 | \$8,075 | \$8,075 |
| 41 OPERATING COSTS | | | \$213,056 | \$95,989 | \$199,655 | \$290,604 | \$262,811 | \$262,811 | \$262,811 |
| 1 | Fuel | | \$122,922 | \$57,321 | \$128,552 | \$181,579 | \$165,780 | \$165,780 | \$165,780 |
| 2 | Advertising | | \$18,969 | \$2,605 | \$9,562 | \$3,983 | \$12,500 | \$12,500 | \$12,500 |
| 3 | Miscellaneous | | \$60,437 | \$28,873 | \$21,789 | \$57,022 | \$27,407 | \$27,407 | \$27,407 |
| 6 | Mail Delivery | | \$2,879 | \$608 | \$10,988 | \$4,888 | \$19,524 | \$19,524 | \$19,524 |
| 9 | Conferences and Workshops | | \$7,849 | \$6,583 | \$28,764 | \$43,132 | \$37,600 | \$37,600 | \$37,600 |
| 42 MAINTENANCE COSTS | | | \$274,204 | \$173,946 | \$325,863 | \$567,237 | \$603,284 | \$603,284 | \$603,284 |
| 1 | Maintenance of Buildings | | \$100,437 | \$53,788 | \$56,916 | \$110,044 | \$98,400 | \$98,400 | \$98,400 |
| 2 | Maintenance of Grounds | | \$27,162 | \$29,796 | \$5,566 | \$14,550 | \$22,072 | \$22,072 | \$22,072 |
| 3 | Furniture and Equipment | | \$10,467 | \$4,559 | \$24,934 | \$60,395 | \$61,195 | \$61,195 | \$61,195 |
| 4 | Vehicles | | \$78,119 | \$45,752 | \$53,346 | \$103,191 | \$83,326 | \$83,326 | \$83,326 |
| 5 | Computer Hardware | | \$630 | \$3,520 | \$21,189 | \$8,962 | \$36,099 | \$36,099 | \$36,099 |
| 6 | Computer Software | | \$2,007 | \$4,840 | \$17,767 | \$7,393 | \$32,228 | \$32,228 | \$32,228 |
| 7 | Laboratory Equipment | | \$18,258 | \$20,863 | \$48,710 | \$122,481 | \$119,750 | \$119,750 | \$119,750 |
| 8 | Other Equipment | | \$934 | \$1,481 | \$7,389 | \$5,076 | \$12,600 | \$12,600 | \$12,600 |
| 9 | Spares for Equipment | | \$9,835 | \$3,065 | \$62,658 | \$86,830 | \$93,946 | \$93,946 | \$93,946 |
| 10 | Vehicle Parts | | \$26,355 | \$6,281 | \$27,388 | \$48,316 | \$43,668 | \$43,668 | \$43,668 |
| 43 TRAINING | | | \$22,835 | \$17,458 | \$64,107 | \$76,706 | \$83,800 | \$83,800 | \$83,800 |
| 1 | Course Costs | | \$189 | \$4,125 | \$15,147 | \$6,313 | \$19,800 | \$19,800 | \$19,800 |
| 5 | Miscellaneous | | \$22,646 | \$13,333 | \$48,960 | \$70,393 | \$64,000 | \$64,000 | \$64,000 |
| 48 CONTRACTS & CONSULTANCIES | | | \$18,772 | \$9,448 | \$15,300 | \$11,188 | \$20,000 | \$20,000 | \$20,000 |
| 1 | Payments to Contractors | | \$18,772 | \$9,448 | \$15,300 | \$11,188 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$21,401,035 | \$11,590,918 | \$14,049,965 | \$29,124,981 | \$16,171,529 | \$24,171,528 | \$24,171,528 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 0 | 0 | 5 | 5 | 5 | 5 | 5 | | |
| Technical/Front Line Services | 52 | 52 | 54 | 54 | 54 | 54 | 54 | | |
| Administrative Support | 18 | 18 | 18 | 19 | 19 | 19 | 19 | | |
| Non-Established | 7 | 7 | 7 | 8 | 8 | 8 | 8 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 77 | 77 | 84 | 86 | 86 | 86 | 86 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles, creatinine, BUN). | | | | | There have been an increase in 2019 when compared to 2017 for all four testings. HBA1c 56%, lipid profile 20%, BUN and Creatinine 16% respectively. | | | | |
| The preventive maintenance mechanism established for medical equipment and buildings. | | | | | Medical equipment maintenance policy completed and the establishment of regional preventive maintenance plans. | | | | |
| Reduction of stock out of core medication by 50% percentage points from last two years. | | | | | Basic medications remain at more than 80% stock-in at all times. | | | | |
| Close monitoring of the timeliness of delivery of supplies/ pharmaceuticals by importers. | | | | | 100% of suppliers monitored, and there have been, improvements in delivery time by supplies. | | | | |
| Pharmacovigilance mechanism established and functioning | | | | | In country mini laboratory for testing of pharmaceuticals for quality controls and efficacy. | | | | |
| Provide resources for an expanded use of the BHIS | | | | | IT equipment has been purchased for all health regions to strengthen the data collection at health facilities during the pandemic. Laptops, tablets and projectors were also procured to strengthen surveillance activities at all health regions. | | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles, creatinine, BUN).
 Reduction of stock out of core medication by 50% percentage points from last two years.
 Development of a medical equipment and infrastructure maintenance mechanism.
 Quality control measures for medical supplies and pharmaceutical monitored.
 Supplies of pharmaceuticals, laboratory and medical supplies adhering to contractual agreements.

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|---|--|--------------------------|--|---|---|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of prescriptions supplied | 413,057 | 454,363 | 434,702 | 382,008 | 420,209 | 462,221 | 508,453 |
| Number of laboratory diagnostics tests done | 1,185,828 | 421,741 | 1,363,719 | 784,217 | 862,639 | 948,902 | 1,043,792 |
| Number of medical equipment units serviced | 19(generators, sterilizers, anaesthesia machine) | 19(generators, sterilizers, anaesthesia machine) | 23(generators, sterilizers, anaesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units) | 37 include incubators | 43(generators, sterilizers, anaesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units) | 250 includes OT AC Units and other OT equipment | 1000(generator s, sterilizers, anaesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units) |
| No. of pharmaceutical suppliers adhering to contract requirements | 80% | 100% | 70% | 80% | 100% | 100% | 100% |
| Number of new facilities using the BHIS | 4 | 2 | - | - | 4 | 3 | 4 |
| Number of medical personnel trained in the BHIS | | 879 | 879 | 950 | 1,600 (introduction of ICD11) | 1,500 | 1,000 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percent of patient satisfied with medical care | 70% NHI | 78% | 78% | 85% | 85% | 90% | 90% |
| Percentage of prescriptions filled | 90% | 90% | 85% | 90% | 90% | 95% | 95% |
| Percentage of laboratory diagnostic test completed within specified timeframe | 95% | 95% | 95% | 100% | 100% | 100% | 100% |
| Avg waiting time for supply of medicine by the importers | 2weeks | 1month | 1month | 2 weeks | 2 weeks | 2 weeks | 2 weeks |
| Number of health facilities using the BHIS | 21 | 25 | 27 | 27 | 30 | 35 | 35 |
| Number of stockouts reported | 10 | 5 | 5 | 3 | 3 | 3 | 3 |

| PROGRAMME: | | PRIMARY CARE SERVICES | | | | | | | |
|--|--|---|--------------------|--------------------|--|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | Improve the access to quality of primary health care services across the life course through the integrated health service and promotion of health and wellness | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$1,520,182 | \$1,718,540 | \$2,043,631 | \$1,675,807 | \$2,229,902 | \$2,229,900 | \$2,229,900 |
| 1 | Salaries | | \$1,448,388 | \$1,574,898 | \$1,873,338 | \$1,557,959 | \$2,028,866 | \$2,028,866 | \$2,028,866 |
| 2 | Allowances | | \$28,583 | \$69,191 | \$88,157 | \$56,349 | \$97,955 | \$97,955 | \$97,955 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$20,223 | \$17,655 | \$7,358 | \$19,617 | \$19,617 | \$19,617 |
| 4 | Social Security | | \$43,211 | \$54,227 | \$64,481 | \$54,141 | \$83,464 | \$83,462 | \$83,462 |
| 31 TRAVEL AND SUBSISTENCE | | | \$95,306 | \$34,486 | \$134,842 | \$77,531 | \$175,227 | \$182,907 | \$182,907 |
| 1 | Transport Allowance | | \$750 | \$4,095 | \$9,088 | \$5,732 | \$16,380 | \$16,380 | \$16,380 |
| 2 | Mileage Allowance | | \$375 | \$2,640 | \$9,689 | \$4,180 | \$12,667 | \$12,667 | \$12,667 |
| 3 | Subsistence Allowance | | \$40,791 | \$14,192 | \$74,158 | \$41,356 | \$89,360 | \$97,040 | \$97,040 |
| 5 | Other Travel Expenses | | \$53,390 | \$13,559 | \$41,907 | \$26,263 | \$56,820 | \$56,820 | \$56,820 |
| 40 MATERIAL AND SUPPLIES | | | \$1,983,896 | \$2,028,346 | \$1,832,902 | \$1,103,168 | \$2,205,929 | \$2,205,929 | \$2,205,929 |
| 1 | Office Supplies | | \$28,997 | \$3,730 | \$51,680 | \$60,858 | \$69,156 | \$69,156 | \$69,156 |
| 2 | Books & Periodicals | | \$1,406 | \$1,744 | \$5,177 | \$2,153 | \$6,768 | \$6,768 | \$6,768 |
| 3 | Medical Supplies | | \$1,678,792 | \$1,895,469 | \$1,560,719 | \$868,123 | \$1,835,115 | \$1,835,115 | \$1,835,115 |
| 4 | Uniforms | | \$8,591 | \$1,813 | \$6,655 | \$2,770 | \$25,401 | \$25,401 | \$25,401 |
| 5 | Household Sundries | | \$36,440 | \$20,683 | \$24,934 | \$24,983 | \$38,428 | \$38,428 | \$38,428 |
| 11 | Production Supplies | | \$189,701 | \$71,336 | \$110,999 | \$80,697 | \$124,700 | \$124,700 | \$124,700 |
| 14 | Computer Supplies | | \$28,984 | \$25,069 | \$30,392 | \$37,170 | \$49,980 | \$49,980 | \$49,980 |
| 15 | Office Equipment | | \$10,986 | \$6,751 | \$28,576 | \$20,680 | \$38,381 | \$38,381 | \$38,381 |
| 16 | Laboratory Supplies | | \$0 | \$84 | \$7,650 | \$3,184 | \$10,000 | \$10,000 | \$10,000 |
| 20 | Insurance: Motor Vehicles | | \$0 | \$1,667 | \$6,120 | \$2,550 | \$8,000 | \$8,000 | \$8,000 |
| 41 OPERATING COSTS | | | \$492,263 | \$415,225 | \$649,285 | \$396,380 | \$921,246 | \$895,388 | \$927,276 |
| 1 | Fuel | | \$59,414 | \$44,912 | \$101,061 | \$73,300 | \$127,006 | \$127,006 | \$127,006 |
| 2 | Advertising | | \$1,996 | \$37,751 | \$89,733 | \$40,231 | \$111,227 | \$111,227 | \$111,227 |
| 3 | Miscellaneous | | \$319,930 | \$310,710 | \$292,325 | \$203,853 | \$415,288 | \$383,400 | \$415,288 |
| 4 | School Transportation | | \$0 | \$1,042 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 6 | Mail Delivery | | \$5,241 | \$3,599 | \$4,590 | \$1,909 | \$6,000 | \$6,000 | \$6,000 |
| 8 | Garbage Disposal | | \$0 | \$638 | \$765 | \$663 | \$1,000 | \$1,000 | \$1,000 |
| 9 | Conferences and Workshops | | \$105,682 | \$16,573 | \$156,986 | \$74,832 | \$255,725 | \$261,755 | \$261,755 |
| 42 MAINTENANCE COSTS | | | \$13,819 | \$25,921 | \$91,892 | \$58,437 | \$183,913 | \$183,913 | \$183,913 |
| 1 | Maintenance of Buildings | | \$0 | \$25 | \$2,295 | \$3,587 | \$3,000 | \$3,000 | \$3,000 |
| 2 | Maintenance of Grounds | | \$1,821 | \$2,264 | \$9,562 | \$3,983 | \$12,200 | \$12,200 | \$12,200 |
| 3 | Furniture and Equipment | | \$3,567 | \$6,731 | \$18,236 | \$8,033 | \$81,925 | \$81,925 | \$81,925 |
| 4 | Vehicles | | \$7,291 | \$6,273 | \$20,721 | \$8,665 | \$27,088 | \$27,088 | \$27,088 |
| 5 | Computer Hardware | | \$1,140 | \$3,555 | \$15,108 | \$13,463 | \$20,750 | \$20,750 | \$20,750 |
| 6 | Computer Software | | \$0 | \$3,260 | \$11,971 | \$14,876 | \$15,650 | \$15,650 | \$15,650 |
| 10 | Vehicle Parts | | \$0 | \$3,813 | \$13,999 | \$5,830 | \$23,300 | \$23,300 | \$23,300 |
| 43 TRAINING | | | \$19,545 | \$13,028 | \$68,624 | \$34,211 | \$97,256 | \$97,256 | \$97,256 |
| 5 | Miscellaneous | | \$19,545 | \$13,028 | \$68,624 | \$34,211 | \$97,256 | \$97,256 | \$97,256 |
| 46 PUBLIC UTILITIES | | | \$0 | \$2,178 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 | Telephone | | \$0 | \$2,178 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 48 CONTRACTS & CONSULTANCIES | | | \$3,832 | \$14,118 | \$82,620 | \$34,418 | \$108,000 | \$108,000 | \$108,000 |
| 1 | Payments to Contractors | | \$0 | \$12,931 | \$41,310 | \$17,209 | \$54,000 | \$54,000 | \$54,000 |
| 2 | Payments to Consultants | | \$3,832 | \$1,187 | \$41,310 | \$17,209 | \$54,000 | \$54,000 | \$54,000 |
| 50 GRANTS | | | \$10,324 | \$3,677 | \$29,600 | \$12,331 | \$46,100 | \$46,100 | \$46,100 |
| 1 | Individuals | | \$0 | \$2,292 | \$11,000 | \$4,581 | \$15,000 | \$15,000 | \$15,000 |
| 2 | Organizations | | \$10,324 | \$1,385 | \$18,600 | \$7,750 | \$31,100 | \$31,100 | \$31,100 |
| TOTAL RECURRENT EXPENDITURE | | | \$4,139,166 | \$4,255,520 | \$4,933,396 | \$3,392,283 | \$5,967,573 | \$5,949,393 | \$5,981,281 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1852 Critical Maternal and Neonatal Services in Belize | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| | Technical/Front Line Services | | 46 | 51 | 51 | 78 | 78 | 78 | 78 |
| | Administrative Support | | 15 | 21 | 22 | 22 | 22 | 22 | 22 |
| | Non-Established | | 29 | 29 | 29 | 29 | 29 | 29 | 29 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 90 | 101 | 102 | 131 | 131 | 131 | 131 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Vaccinate 100% of infants against immunopreventable diseases | | | | | 89% | | | | |
| Provide medical consultations and interventions to patients with noncommunicable diseases. | | | | | 100% of patients that accessed a health facility or mobile clinic provided with consultation for the year 2021. Over 9,000 patients were seen with one or more of the common NCDs (Diabetes, Hypertension, Cancer, heart disease). | | | | |
| Promote the appear of women in the reproductive age. | | | | | Over 5,250 pap smears and VIA were done approximately 5% of female in the reproductive age. | | | | |
| Provide appropriate consultations and treatment to patients with mental health disorders. | | | | | 100%of clients have access to mental health services at health facilities and mobile clinics. | | | | |
| Provide health education and information to school children in oral hygiene. | | | | | Ten primary schools in each district. | | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Human resources for health available based on the standards of (3.45 HRH/1000 population).
 Integrated health teams established in all health districts to provide comprehensive services at the community level.
 100% of health regions implementing the integrated service delivery model.
 National Immunization coverage maintained at 95% for all vaccines within national schedule.
 Patient satisfaction rates about 75% for all primary health care facilities.
 Prevention and control of Malaria through DTIR approach - Diagnose, Treat, Investigate, Respond (indoor residual spraying and distribution of bed nets) in preparation of submission for certification to be malaria free.
 To reduce the incidence of laboratory confirmed Dengue and Zika by 10% from 2021 baseline
 To reduce the incidence of malaria to 0% for 2022.
 To reduce the incidence of Covid-19 infections by 30%.
 To include the Covid-19 vaccine in immunization schedule and to vaccinate high risk groups (70% of the population).

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|--------------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of consultations at primary care facilities | 417,781 encounters | 416,621 | 550,000 | 352,923 | 388,215 | 427,036 | 469,740 |
| Number of papsmears done to women in reproductive age | 3,362 | 3,500 | 12,000 | 5,274 | 6,329 | 6,962 | 7,658 |
| Number of prostate screenings | N/A | 712 | 500 | 2,675 | 2,942 | 3,236 | 3,560 |
| Number of screenings for adult chronic non-communicable diseases | 65,000 | 75,000 | 25,000 | 13,000 | 14,300 | 15,730 | 17,303 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Vaccination coverage | >95% | 93% | 98% | 92% | 95% | 98% | 98% |
| Covid-19 vaccination coverage | 0% | 0% | 0% | 0% | 0% | 48% | 70% |
| Number of pregnancies in women aged 12-19 | 1279 | 1263 | 1,430 | 1,182 | 1,062 | 957 | 862 |
| Percentage of adults with known non-communicable diseases | 10% | n/a | 10% | 10% | 10% | 10% | 10% |
| % of women screened for cervical cancer | 3% | 5% | 21% | 5% | 10% | 15% | 20% |
| Number of new human resources recruited into the workforce (Nurse, GP, specialist) | 49 | 28 | n/a | 58 | 38 | 10 | 10 |

| | |
|-----------------------------|---|
| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|--------------------------------------|------------------------|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| 30 | PERSONAL EMOLUMENTS | | \$49,208,366 | \$48,813,504 | \$50,588,950 | \$44,380,015 | \$49,979,646 | \$51,005,824 | \$51,049,507 |
| 1 | Salaries | | \$45,189,293 | \$41,561,301 | \$37,101,729 | \$36,703,833 | \$33,890,497 | \$34,916,675 | \$34,916,675 |
| 2 | Allowances | | \$1,858,869 | \$2,027,110 | \$2,447,635 | \$2,009,857 | \$2,733,457 | \$2,733,457 | \$2,733,457 |
| 3 | Wages (Unestablished Staff) | | \$664,624 | \$1,916,709 | \$5,308,189 | \$2,421,793 | \$5,538,940 | \$5,538,940 | \$5,582,623 |
| 4 | Social Security | | \$1,431,804 | \$1,641,132 | \$1,850,048 | \$1,606,847 | \$2,341,402 | \$2,341,402 | \$2,341,402 |
| 5 | Honorarium | | \$680 | \$19,260 | \$24,840 | \$15,202 | \$52,300 | \$52,300 | \$52,300 |
| 7 | Overtime | | \$63,096 | \$1,647,992 | \$3,856,509 | \$1,622,483 | \$5,423,050 | \$5,423,050 | \$5,423,050 |
| 31 | TRAVEL AND SUBSISTENCE | | \$830,921 | \$509,607 | \$848,859 | \$1,133,281 | \$1,146,532 | \$1,144,300 | \$1,144,300 |
| 1 | Transport Allowance | | \$275,913 | \$238,180 | \$336,676 | \$301,601 | \$360,000 | \$360,000 | \$360,000 |
| 2 | Mileage Allowance | | \$26,750 | \$16,765 | \$84,208 | \$144,534 | \$116,917 | \$116,917 | \$116,917 |
| 3 | Subsistence Allowance | | \$294,931 | \$185,906 | \$266,264 | \$469,352 | \$457,882 | \$455,650 | \$455,650 |
| 5 | Other Travel Expenses | | \$233,327 | \$68,756 | \$161,711 | \$217,794 | \$211,733 | \$211,733 | \$211,733 |
| 40 | MATERIAL AND SUPPLIES | | \$1,954,144 | \$1,135,129 | \$1,622,871 | \$2,508,795 | \$2,529,906 | \$2,530,551 | \$2,530,553 |
| 1 | Office Supplies | | \$255,305 | \$132,688 | \$205,979 | \$475,084 | \$446,369 | \$447,015 | \$447,016 |
| 2 | Books & Periodicals | | \$10,583 | \$6,115 | \$25,344 | \$10,953 | \$44,172 | \$44,172 | \$44,172 |
| 3 | Medical Supplies | | \$9,552 | \$10,093 | \$10,526 | \$10,590 | \$23,740 | \$23,740 | \$23,740 |
| 4 | Uniforms | | \$224,519 | \$32,281 | \$256,502 | \$309,187 | \$333,000 | \$333,000 | \$333,000 |
| 5 | Household Sundries | | \$590,864 | \$398,163 | \$393,710 | \$587,380 | \$560,702 | \$560,702 | \$560,702 |
| 6 | Food | | \$634,054 | \$422,804 | \$439,235 | \$613,592 | \$570,158 | \$570,157 | \$570,158 |
| 7 | Spraying Supplies | | \$0 | \$161 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 11 | Production Supplies | | \$38,140 | \$36,401 | \$82,845 | \$93,099 | \$107,153 | \$107,153 | \$107,153 |
| 14 | Computer Supplies | | \$36,557 | \$35,111 | \$67,126 | \$207,133 | \$205,135 | \$205,135 | \$205,135 |
| 15 | Office Equipment | | \$110,710 | \$34,305 | \$87,204 | \$168,707 | \$164,331 | \$164,331 | \$164,331 |
| 16 | Laboratory Supplies | | \$0 | \$1,032 | \$3,825 | \$2,582 | \$3,450 | \$3,450 | \$3,450 |
| 20 | Insurance: Motor Vehicles | | \$38,818 | \$23,432 | \$41,395 | \$26,647 | \$58,096 | \$58,096 | \$58,096 |
| 23 | Printing Services | | \$154 | \$1,845 | \$1,530 | \$634 | \$3,600 | \$3,600 | \$3,600 |
| 26 | Miscellaneous | | \$4,886 | \$699 | \$3,825 | \$1,615 | \$5,000 | \$5,000 | \$5,000 |
| 41 | OPERATING COSTS | | \$1,389,352 | \$864,004 | \$1,135,423 | \$1,496,410 | \$1,715,156 | \$1,715,156 | \$1,715,156 |
| 1 | Fuel | | \$760,405 | \$508,815 | \$785,232 | \$1,025,253 | \$1,244,800 | \$1,244,800 | \$1,244,800 |
| 2 | Advertising | | \$4,809 | \$6,197 | \$13,949 | \$26,725 | \$21,696 | \$21,696 | \$21,696 |
| 3 | Miscellaneous | | \$472,107 | \$253,748 | \$154,385 | \$261,660 | \$224,068 | \$224,068 | \$224,068 |
| 6 | Mail Delivery | | \$43,835 | \$16,900 | \$32,210 | \$17,095 | \$40,298 | \$40,298 | \$40,298 |
| 8 | Garbage Disposal | | \$57,996 | \$56,589 | \$78,986 | \$64,215 | \$76,650 | \$76,650 | \$76,650 |
| 9 | Conferences and Workshops | | \$50,201 | \$21,754 | \$70,661 | \$101,461 | \$107,644 | \$107,644 | \$107,644 |
| 42 | MAINTENANCE COSTS | | \$972,428 | \$562,984 | \$776,818 | \$1,795,953 | \$1,661,315 | \$1,661,315 | \$1,661,315 |
| 1 | Maintenance of Buildings | | \$372,243 | \$192,832 | \$205,085 | \$394,794 | \$377,381 | \$377,381 | \$377,381 |
| 2 | Maintenance of Grounds | | \$44,453 | \$38,520 | \$60,629 | \$94,864 | \$97,635 | \$97,635 | \$97,635 |
| 3 | Furniture and Equipment | | \$106,433 | \$34,395 | \$96,784 | \$265,290 | \$218,915 | \$218,915 | \$218,915 |
| 4 | Vehicles | | \$308,469 | \$214,374 | \$161,094 | \$394,214 | \$320,244 | \$320,244 | \$320,244 |
| 5 | Computer Hardware | | \$13,125 | \$12,559 | \$48,836 | \$173,894 | \$162,116 | \$162,116 | \$162,116 |
| 6 | Computer Software | | \$4,299 | \$2,916 | \$13,317 | \$5,981 | \$19,310 | \$19,310 | \$19,310 |
| 7 | Laboratory Equipment | | \$0 | \$625 | \$2,295 | \$1,716 | \$3,000 | \$3,000 | \$3,000 |
| 8 | Other Equipment | | \$41,338 | \$13,844 | \$36,356 | \$131,601 | \$157,786 | \$157,786 | \$157,786 |
| 9 | Spares for Equipment | | \$9,537 | \$9,533 | \$43,020 | \$68,040 | \$48,987 | \$48,987 | \$48,987 |
| 10 | Vehicle Parts | | \$72,531 | \$43,387 | \$109,402 | \$265,558 | \$255,941 | \$255,941 | \$255,941 |
| 43 | TRAINING | | \$122,855 | \$33,181 | \$158,109 | \$288,690 | \$289,846 | \$289,846 | \$289,846 |
| 5 | Miscellaneous | | \$122,855 | \$33,181 | \$158,109 | \$288,690 | \$289,846 | \$289,846 | \$289,846 |
| 46 | PUBLIC UTILITIES | | \$78,556 | \$28,084 | \$135,166 | \$166,044 | \$190,194 | \$190,194 | \$190,194 |
| 2 | Gas (Butane) | | \$78,556 | \$28,084 | \$135,166 | \$166,044 | \$190,194 | \$190,194 | \$190,194 |
| 48 | CONTRACTS & CONSULTANCIES | | \$1,428,392 | \$1,098,115 | \$1,204,558 | \$1,346,195 | \$1,347,139 | \$1,347,139 | \$1,347,139 |
| 1 | Payments to Contractors | | \$1,428,392 | \$1,098,115 | \$1,204,558 | \$1,346,195 | \$1,347,139 | \$1,347,139 | \$1,347,139 |
| TOTAL RECURRENT EXPENDITURE | | | \$55,985,016 | \$53,044,607 | \$56,470,754 | \$53,115,381 | \$58,859,734 | \$59,884,325 | \$59,928,010 |

STAFFING RESOURCES

| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------|----------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Managerial/Executive | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Technical/Front Line Services | 785 | 785 | 785 | 950 | 950 | 950 | 950 |
| Administrative Support | 121 | 121 | 121 | 127 | 127 | 127 | 127 |
| Non-Established | 551 | 551 | 551 | 601 | 601 | 601 | 601 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 1465 | 1465 | 1465 | 1686 | 1686 | 1686 | 1686 |

PROGRAMME PERFORMANCE INFORMATION

| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
|---|---|
| Training in quality assurance to health professionals. | Done in all health regions. |
| Procurement of medical supplies in a timely basis. | 80% of supplies. |
| Filling of existing vacancies. | 35% of the vacant post are filled (All categories of staff). |
| Decrease waiting-time for elective surgeries. | The elective general surgeries waiting-time is decreased from 5 months to 3 months, however, there is a need to decrease to 6 weeks |
| Monitoring and evaluation of adherence to management protocols. | Done for Maternal and Child Health, NHI facilities, PAPU and L & A Unit. |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Improvement in documentation of clinical records.
 Timely filling of existing vacancies and appointment enhanced.
 Satisfaction Rates to be > 75%.
 Training for medical and nursing personnel on clinical protocols.
 Health Facility achieving at least 80% on each performance indicator for quality improvement (Service Agreements).
 Monitoring and evaluation of adherence to management protocols.

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|----------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of adults under 60 admitted for cardiovascular diseases | | | | | | | |
| Number of scheduled in- patient admissions | 27,445 | 24,428 | 7,665 | 22,347 | 24,581 | 27,139 | 29,743 |
| Number of hospital bed days provided | 3 days | 3days | 3days | 3days | 3days | 3days | 3days |
| Total number of surgeries performed | 4,541 | 4,436 | 3,694 | 3,367 | 4,200 | 3,703 | 4,074 |
| Number of specialist diagnostic consultations undertaken | 24,248 | 34,517 | 35,000 | 31,608 | 34,769 | 38,246 | 42,070 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Survival rate of persons suffering external injuries | | | | | | | |
| Bed occupancy rate | 78% | 85% | 78% | 95% | 80% | 75% | 75% |
| Average waiting time for consultation | 30min | 30min | 45min | 45min | 25min | 25min | 25min |
| Average waiting time for elective surgeries | 5 months | 3months | 1month | 3 months | 2 mths | 1 month | 2weeks |
| Average length of in- patient stay | 3 days | 3days | 3days | 4days | 3days | 3days | 3days |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$609,515 | \$637,050 | \$591,487 | \$554,999 | \$602,057 | \$643,301 | \$643,301 |
| 1 | Salaries | | \$593,983 | \$614,834 | \$570,520 | \$536,846 | \$575,475 | \$616,719 | \$616,719 |
| 2 | Allowances | | \$0 | \$3,600 | \$3,240 | \$1,350 | \$3,600 | \$3,600 | \$3,600 |
| 4 | Social Security | | \$15,531 | \$18,615 | \$17,727 | \$16,803 | \$22,982 | \$22,982 | \$22,982 |
| 31 | TRAVEL AND SUBSISTENCE | | \$18,609 | \$8,775 | \$34,492 | \$20,624 | \$45,090 | \$45,090 | \$45,090 |
| 2 | Mileage Allowance | | \$0 | \$477 | \$1,790 | \$747 | \$2,340 | \$2,340 | \$2,340 |
| 3 | Subsistence Allowance | | \$6,923 | \$4,442 | \$27,387 | \$14,818 | \$35,800 | \$35,800 | \$35,800 |
| 5 | Other Travel Expenses | | \$11,686 | \$3,857 | \$5,315 | \$5,059 | \$6,950 | \$6,950 | \$6,950 |
| 40 | MATERIAL AND SUPPLIES | | \$169,546 | \$64,097 | \$293,637 | \$188,624 | \$417,817 | \$417,818 | \$417,817 |
| 1 | Office Supplies | | \$4,200 | \$2,820 | \$11,367 | \$8,617 | \$14,860 | \$14,860 | \$14,860 |
| 2 | Books & Periodicals | | \$3,619 | \$1,124 | \$4,006 | \$1,668 | \$13,230 | \$13,230 | \$13,230 |
| 3 | Medical Supplies | | \$26,869 | \$8,265 | \$30,347 | \$26,286 | \$111,558 | \$111,558 | \$111,558 |
| 4 | Uniforms | | \$600 | \$250 | \$918 | \$1,579 | \$600 | \$600 | \$600 |
| 5 | Household Sundries | | \$14,026 | \$6,739 | \$7,338 | \$7,212 | \$9,356 | \$9,356 | \$9,356 |
| 11 | Production Supplies | | \$6,278 | \$8,341 | \$34,803 | \$14,496 | \$82,684 | \$82,684 | \$82,684 |
| 14 | Computer Supplies | | \$13,498 | \$8,732 | \$19,512 | \$8,123 | \$23,996 | \$23,997 | \$23,996 |
| 15 | Office Equipment | | \$1,790 | \$25,960 | \$95,319 | \$42,396 | \$45,600 | \$45,600 | \$45,600 |
| 16 | Laboratory Supplies | | \$98,665 | \$1,867 | \$90,027 | \$78,247 | \$115,933 | \$115,933 | \$115,933 |
| 41 | OPERATING COSTS | | \$40,593 | \$24,066 | \$70,958 | \$45,700 | \$97,322 | \$97,322 | \$97,322 |
| 1 | Fuel | | \$13,586 | \$11,992 | \$24,143 | \$14,160 | \$42,372 | \$42,372 | \$42,372 |
| 2 | Advertising | | \$200 | \$4,635 | \$17,020 | \$7,094 | \$18,750 | \$18,750 | \$18,750 |
| 3 | Miscellaneous | | \$22,334 | \$3,245 | \$8,262 | \$15,478 | \$10,800 | \$10,800 | \$10,800 |
| 6 | Mail Delivery | | \$0 | \$40 | \$1,147 | \$475 | \$1,500 | \$1,500 | \$1,500 |
| 9 | Conferences and Workshops | | \$4,473 | \$4,154 | \$20,386 | \$8,493 | \$23,900 | \$23,900 | \$23,900 |
| 42 | MAINTENANCE COSTS | | \$8,163 | \$21,156 | \$37,071 | \$23,516 | \$47,782 | \$47,782 | \$47,782 |
| 3 | Furniture and Equipment | | \$350 | \$767 | \$2,813 | \$1,168 | \$4,000 | \$4,000 | \$4,000 |
| 4 | Vehicles | | \$3,826 | \$10,213 | \$9,778 | \$7,930 | \$12,782 | \$12,782 | \$12,782 |
| 5 | Computer Hardware | | \$0 | \$1,717 | \$8,415 | \$4,668 | \$11,000 | \$11,000 | \$11,000 |
| 6 | Computer Software | | \$0 | \$5,622 | \$9,180 | \$6,883 | \$11,000 | \$11,000 | \$11,000 |
| 10 | Vehicle Parts | | \$3,987 | \$2,837 | \$6,885 | \$2,867 | \$9,000 | \$9,000 | \$9,000 |
| 43 | TRAINING | | \$12,419 | \$3,515 | \$38,785 | \$23,501 | \$45,500 | \$45,500 | \$45,500 |
| 5 | Miscellaneous | | \$12,419 | \$3,515 | \$38,785 | \$23,501 | \$45,500 | \$45,500 | \$45,500 |
| TOTAL RECURRENT EXPENDITURE | | | \$858,844 | \$758,660 | \$1,066,430 | \$856,965 | \$1,255,568 | \$1,296,813 | \$1,296,812 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 3 | 4 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Technical/Front Line Services | 13 | 13 | 13 | 24 | 24 | 24 | 24 | 24 | 24 |
| Administrative Support | 3 | 3 | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| Non-Established | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Statutory Appointments | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 |
| TOTAL STAFFING | 68 | 69 | 71 | 84 | 84 | 84 | 84 | 84 | 84 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Implement the National Non Communicable Diseases Strategic Plan. | | | | | 35% implementation (Draft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities, establishment of policy to ban sugary products in schools). | | | | |
| Health education on health promotion through mass media geared towards behaviour risk mitigation. | | | | | Continuous based of emerging conditions and common health issues and risk factors. | | | | |
| Target vulnerable groups for drug addiction. | | | | | Continuous programs implementation through NDACC. | | | | |
| Support communities in implementing clean up campaigns. | | | | | 10 cleanup campaigns per district due to dengue outbreak , and 3 in San Pedro town per year. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Implement the National Non Communicable Diseases Strategic Plan. | | | | | | | | | |
| Health education on health promotion through mass media geared towards behaviour risk mitigation. | | | | | | | | | |
| Target vulnerable groups for drug addiction. | | | | | | | | | |
| Establish at least 50 community platforms within high risk communities for NCDS and Vector Borne Diseases. | | | | | | | | | |
| Health promotion strategy developed and implemented. | | | | | | | | | |
| Support communities in implementing cleanup campaigns. | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|---|--|--|---|---|---|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of safe water sources | 3,843 | 3,843 | 3,843 | 3,843 | 3,843 | 3,844 | 3,844 |
| Number of clean household environments | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of safe working environment | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of anti-drug campaigns | 3 | 3 | 5 | 5 | 6 | 6 | 6 |
| Number of food facilities inspected | 6,241 | 6,227 | 3,800 | 6,382 | 7,020 | 7,722 | 8,494 |
| The National Non Communicable Diseases Strategic Plan implemented | 20% | 25% | partially | 35% | 50% | 65% | 100% |
| Number of high-risk communities sprayed annually against malaria and dengue | 138 | 130 | 214 | 176 | 158 | 158 | 158 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| The prevalence of water and food borne diseases | | | | | | | |
| Outbreaks of malaria, dengue and rabies | nil | nil | dengue, 19 cases of malaria | Dengue | nil | nil | nil |
| Number of registered addicts on treatment | | | | | | | |
| Percentage of high-risk communities sprayed | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of population with access to water meeting WHO standards | 95% | 95% | 95% | 95% | 98% | 100% | 100% |
| Prevalence of dengue and malaria | 0.05 /1000 population for malaria and 3.0/1000 population | 0.05 /1000 population for malaria and 3.0/1000 population | 0.05 /1000 population for malaria and 0.01/1000 population for Malaria | 0/1000 population for malaria 10/1000 population for Dengue 0/1000 population for Zika 0.002/1000 population for Chikungunya | 0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases | 0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases | 0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases |

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

MINISTRY : MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION

SECTION 1: MINISTRY SUMMARY

VISION:

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

MISSION:

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

STRATEGIC PRIORITIES:

Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad.
 Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources.
 Strengthen our outreach programmes with the Belize diaspora.
 Foster integration with CARICOM and SICA and other regional partners.
 Coordinate the Implementation of Trade Agreements (WTO plus Others).

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-----------------------------|--|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 039 | FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION | \$4,823,569 | \$3,945,938 | \$12,602,832 | \$4,936,831 | \$10,056,200 | \$10,001,200 | \$10,001,201 |
| | Recurrent Expenditure | \$3,634,851 | \$3,181,912 | \$4,924,497 | \$3,766,249 | \$5,186,200 | \$5,186,200 | \$5,186,201 |
| | Capital II Expenditure | \$1,159,491 | \$712,864 | \$7,678,335 | \$1,065,947 | \$1,270,000 | \$1,215,000 | \$1,215,000 |
| | Capital III Expenditure | \$29,226 | \$51,161 | \$0 | \$104,636 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| 040 | OVERSEAS REPRESENTATION | \$15,695,349 | \$11,436,182 | \$13,426,041 | \$11,499,844 | \$13,153,548 | \$13,153,548 | \$13,153,548 |
| | Recurrent Expenditure | \$15,695,349 | \$11,436,182 | \$13,426,041 | \$11,499,844 | \$13,153,548 | \$13,153,548 | \$13,153,548 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 070 | FOREIGN TRADE | \$1,985,458 | \$1,458,052 | \$1,453,323 | \$1,035,722 | \$1,347,455 | \$1,422,455 | \$1,422,457 |
| | Recurrent Expenditure | \$1,663,537 | \$1,277,018 | \$1,321,322 | \$998,489 | \$1,347,455 | \$1,347,455 | \$1,347,457 |
| | Capital II Expenditure | \$321,921 | \$181,035 | \$132,001 | \$37,233 | \$0 | \$75,000 | \$75,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 103 | IMMIGRATION AND NATIONALITY | \$9,881,402 | \$8,555,000 | \$7,100,054 | \$9,993,083 | \$11,360,913 | \$11,340,916 | \$11,340,916 |
| | Recurrent Expenditure | \$9,490,599 | \$8,347,134 | \$7,005,093 | \$6,861,863 | \$8,805,913 | \$8,805,916 | \$8,805,916 |
| | Capital II Expenditure | \$390,803 | \$207,866 | \$94,961 | \$3,131,221 | \$2,555,000 | \$2,535,000 | \$2,535,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$32,385,778 | \$25,395,173 | \$34,582,250 | \$27,465,480 | \$35,918,116 | \$35,918,119 | \$35,918,122 |
| Recurrent Expenditure | | \$30,484,337 | \$24,242,246 | \$26,676,953 | \$23,126,444 | \$28,493,116 | \$28,493,119 | \$28,493,122 |
| Capital II Expenditure | | \$1,872,215 | \$1,101,765 | \$7,905,297 | \$4,234,400 | \$3,825,000 | \$3,825,000 | \$3,825,000 |
| Capital III Expenditure | | \$29,226 | \$51,161 | \$0 | \$104,636 | \$3,600,000 | \$3,600,000 | \$3,600,000 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 230:PERSONAL EMOLUMENTS | \$18,303,172 | \$17,180,787 | \$15,915,684 | \$14,639,566 | \$16,060,287 | \$16,060,287 | \$16,060,287 |
| 231:TRAVEL & SUBSISTENCE | \$579,377 | \$435,846 | \$833,807 | \$625,263 | \$1,100,814 | \$1,100,814 | \$1,100,814 |
| 340:MATERIALS & SUPPLIES | \$2,365,009 | \$1,789,010 | \$2,044,266 | \$1,579,797 | \$2,343,751 | \$2,343,754 | \$2,343,757 |
| 341:OPERATING COSTS | \$1,927,731 | \$1,061,390 | \$1,901,240 | \$1,532,095 | \$2,529,303 | \$2,529,303 | \$2,529,303 |
| 342:MAINTENANCE COSTS | \$772,995 | \$478,188 | \$1,028,206 | \$731,524 | \$1,304,816 | \$1,304,816 | \$1,304,816 |
| 343:TRAINING | \$26,120 | \$15,025 | \$38,469 | \$29,412 | \$42,650 | \$42,650 | \$42,650 |
| 346:PUBLIC UTILITIES | \$921,995 | \$572,264 | \$778,859 | \$604,585 | \$821,494 | \$821,494 | \$821,494 |
| 347:CONTRIBUTIONS & SUBSCRIPTIONS | \$0 | \$2,445 | \$200,990 | \$84,204 | \$51,049 | \$51,049 | \$51,049 |
| 348:CONTRACTS & CONSULTANCY | \$43,256 | \$27,972 | \$155,452 | \$128,141 | \$241,720 | \$241,720 | \$241,720 |
| 349:RENTS & LEASES | \$5,519,178 | \$2,659,069 | \$3,741,980 | \$3,142,025 | \$3,967,232 | \$3,967,232 | \$3,967,232 |
| 350:GRANTS | \$25,503 | \$20,250 | \$38,000 | \$29,831 | \$30,000 | \$30,000 | \$30,000 |
| TOTAL RECURRENT EXPENDITURE | \$30,484,337 | \$24,242,246 | \$26,676,953 | \$23,126,444 | \$28,493,116 | \$28,493,119 | \$28,493,122 |

STAFFING RESOURCES (MINISTRY)

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| Managerial/Executive | 16 | 17 | 18 | 37 | 42 | 45 | 45 |
| Technical/Front Line Services | 35 | 35 | 35 | 206 | 212 | 215 | 215 |
| Administrative Support | 134 | 133 | 133 | 125 | 142 | 148 | 148 |
| Non-Established | 59 | 58 | 62 | 50 | 56 | 62 | 62 |
| Statutory Appointments | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| TOTAL STAFFING | 244 | 243 | 248 | 420 | 454 | 472 | 472 |

| STAFFING RESOURCES | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | 2 | 3 | 4 | 8 | 8 | 8 | 8 |
| Technical/Front Line Services | 1 | 1 | 1 | 28 | 28 | 28 | 28 |
| Administrative Support | 32 | 31 | 31 | 20 | 20 | 20 | 20 |
| Unestablished Staff | 6 | 5 | 9 | 8 | 8 | 8 | 8 |
| Statutory Appointments | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| TOTAL STAFFING | 41 | 40 | 45 | 66 | 66 | 66 | 66 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Complete the outfitting of the new Ministry of Foreign Affairs and complete the seamless transition of staff into new building - May 2021. | | | | Ministry completed its transition to its new Headquarters building in May 2021. | | | |
| Continue effort to end the Belize Guatemala territorial and insular claim - Continued data and research compilation to support Belize's preparation of Counter-Memorial at ICJ. | | | | Ongoing; Preparation of counter memorial ongoing for submission by 8 June 2022. | | | |
| Continued maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala - Through the convening of the Belize-Guatemala Joint Commission Meeting. | | | | Implementation of the CBMs ongoing. Belize convened meeting of the Joint Commission in May 2021. | | | |
| Establish a presence in Geneva Switzerland - Opening subject to availability of funds. | | | | Was not completed. | | | |
| Exercising of Chairmanship of CARICOM COFCOR - Council for Foreign and Community Relations - April 21-April 22. | | | | Ongoing. Belize chaired three meetings of COFCOR in 2021. Chairmanship ends May 2022 | | | |
| Develop programme for strengthening of relations and resource mobilization with bilateral partners. | | | | Ongoing. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Continue effort to end the Belize Guatemala territorial and insular claim - Continued data and research compilation to support Belize's preparation of Counter-Memorial at the ICJ. | | | | | | | |
| Continue maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala - Through the convening of the Belize-Guatemala Joint Commission Meeting. | | | | | | | |
| Exercise Membership on UN ECOSOC. | | | | | | | |
| Lead the negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement. | | | | | | | |
| Convene Cooperation Joint Commissions. | | | | | | | |
| Advance Belize's Human Rights Agenda. | | | | | | | |
| Develop programmes for strengthening of relations and resource mobilization with bilateral partners. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | | | | 36 | 50 | 50 | 50 |
| Number of diplomatic meetings invited at bilateral and | | | | 250 | 300 | 300 | 300 |
| Number of illegal incursions investigated | | | | 45 | 31 | 40 | 40 |
| Number of events/functions sponsored/supported | | | | 8 | 10 | 15 | 15 |
| Number of participation in regional integration | | | | 5 | 5 | 5 | 5 |
| Number of international scholarships obtained from donors | | | | 200 | 225 | 225 | 225 |
| 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 | | | | | 10 | 12 | |
| Percentage of diplomatic meetings participated and attended | | | | 95% | 100% | 100% | 100% |
| % of reports returned on illegal incursions investigation | | | | 78% | 90% | 90% | 90% |
| # of trade and cooperation agreements engaged | | | | 20 | 25 | 25 | 25 |
| Percentage of int'l scholarships awarded | | | | 75% | 85% | 95% | 95% |
| Value of cooperation agreements and programmes | | | | 7M | 10M | 10M | 10M |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$6,531,556 | \$6,573,097 | \$6,746,854 | \$5,805,397 | \$5,951,616 | \$5,951,616 | \$5,951,616 |
| 1 | Salaries | | \$1,325,901 | \$1,102,931 | \$1,327,849 | \$1,118,604 | \$1,075,840 | \$1,075,840 | \$1,075,840 |
| 2 | Allowances | | \$3,362,821 | \$3,067,335 | \$3,360,985 | \$2,903,673 | \$2,643,575 | \$2,643,575 | \$2,643,575 |
| 3 | Wages (Unestablished Staff) | | \$1,718,498 | \$2,099,180 | \$1,771,202 | \$1,527,938 | \$1,875,916 | \$1,875,916 | \$1,875,916 |
| 4 | Social Security | | \$28,680 | \$174,907 | \$166,830 | \$144,235 | \$214,398 | \$214,398 | \$214,398 |
| 7 | Overtime | | \$95,656 | \$128,744 | \$119,988 | \$110,947 | \$141,887 | \$141,887 | \$141,887 |
| 31 TRAVEL AND SUBSISTENCE | | | \$299,220 | \$271,985 | \$397,894 | \$341,155 | \$431,798 | \$431,798 | \$431,798 |
| 1 | Transport Allowance | | \$159,697 | \$80,079 | \$112,473 | \$100,586 | \$137,397 | \$137,397 | \$137,397 |
| 3 | Subsistence Allowance | | \$25,126 | \$16,063 | \$21,739 | \$19,429 | \$22,611 | \$22,611 | \$22,611 |
| 5 | Other Travel Expenses | | \$114,398 | \$175,843 | \$263,682 | \$221,140 | \$271,790 | \$271,790 | \$271,790 |
| 40 MATERIAL AND SUPPLIES | | | \$1,590,116 | \$881,905 | \$1,200,042 | \$1,023,393 | \$1,261,497 | \$1,261,497 | \$1,261,497 |
| 1 | Office Supplies | | \$100,425 | \$53,809 | \$76,217 | \$60,564 | \$76,036 | \$76,036 | \$76,036 |
| 2 | Books & Periodicals | | \$21,630 | \$12,907 | \$16,361 | \$14,108 | \$19,980 | \$19,980 | \$19,980 |
| 4 | Uniforms | | \$5,052 | \$10,111 | \$10,975 | \$8,309 | \$12,476 | \$12,476 | \$12,476 |
| 5 | Household Sundries | | \$68,218 | \$37,309 | \$54,116 | \$44,392 | \$60,213 | \$60,213 | \$60,213 |
| 14 | Computer Supplies | | \$45,385 | \$24,127 | \$35,627 | \$29,425 | \$57,080 | \$57,080 | \$57,080 |
| 15 | Office Equipment | | \$37,857 | \$23,794 | \$32,777 | \$26,601 | \$29,635 | \$29,635 | \$29,635 |
| 18 | Insurance: Buildings | | \$43,398 | \$17,879 | \$27,404 | \$24,479 | \$28,293 | \$28,293 | \$28,293 |
| 19 | Insurance: Machinery & Equip. | | \$18,652 | \$18,401 | \$24,876 | \$22,235 | \$32,163 | \$32,163 | \$32,163 |
| 20 | Insurance: Motor Vehicles | | \$80,712 | \$41,738 | \$59,022 | \$45,581 | \$53,309 | \$53,309 | \$53,309 |
| 22 | Insurance: Other | | \$1,168,787 | \$641,831 | \$862,667 | \$747,699 | \$892,312 | \$892,312 | \$892,312 |
| 41 OPERATING COSTS | | | \$830,826 | \$539,686 | \$758,824 | \$624,534 | \$882,114 | \$882,114 | \$882,114 |
| 1 | Fuel | | \$171,805 | \$95,346 | \$129,047 | \$102,802 | \$162,388 | \$162,388 | \$162,388 |
| 3 | Miscellaneous | | \$536,562 | \$310,447 | \$453,682 | \$377,002 | \$512,900 | \$512,900 | \$512,900 |
| 6 | Mail Delivery | | \$61,955 | \$51,826 | \$62,685 | \$46,896 | \$53,057 | \$53,057 | \$53,057 |
| 7 | Office Cleaning | | \$12,396 | \$8,280 | \$11,291 | \$10,084 | \$14,232 | \$14,232 | \$14,232 |
| 9 | Conferences and Workshops | | \$48,108 | \$73,787 | \$102,319 | \$87,749 | \$139,537 | \$139,537 | \$139,537 |
| 42 MAINTENANCE COSTS | | | \$360,584 | \$247,535 | \$320,061 | \$276,012 | \$394,929 | \$394,929 | \$394,929 |
| 1 | Maintenance of Buildings | | \$109,180 | \$86,727 | \$104,245 | \$94,039 | \$113,838 | \$113,838 | \$113,838 |
| 2 | Maintenance of Grounds | | \$56,790 | \$36,570 | \$47,937 | \$41,997 | \$56,731 | \$56,731 | \$56,731 |
| 3 | Furniture and Equipment | | \$37,560 | \$21,959 | \$29,443 | \$25,213 | \$34,650 | \$34,650 | \$34,650 |
| 4 | Vehicles | | \$76,507 | \$46,293 | \$59,857 | \$52,168 | \$110,990 | \$110,990 | \$110,990 |
| 5 | Computer Hardware | | \$21,248 | \$15,694 | \$21,981 | \$18,030 | \$22,323 | \$22,323 | \$22,323 |
| 6 | Computer Software | | \$23,444 | \$19,979 | \$27,850 | \$21,763 | \$20,667 | \$20,667 | \$20,667 |
| 10 | Vehicle Parts | | \$35,855 | \$20,311 | \$28,748 | \$22,802 | \$35,730 | \$35,730 | \$35,730 |
| 43 TRAINING | | | \$0 | \$6,900 | \$9,363 | \$8,368 | \$7,200 | \$7,200 | \$7,200 |
| 5 | Miscellaneous | | \$0 | \$6,900 | \$9,363 | \$8,368 | \$7,200 | \$7,200 | \$7,200 |
| 46 PUBLIC UTILITIES | | | \$550,094 | \$313,295 | \$451,377 | \$381,644 | \$480,969 | \$480,969 | \$480,969 |
| 1 | Electricity | | \$137,758 | \$77,658 | \$111,351 | \$94,043 | \$122,151 | \$122,151 | \$122,151 |
| 2 | Gas (Butane) | | \$40,891 | \$21,281 | \$34,521 | \$29,023 | \$35,102 | \$35,102 | \$35,102 |
| 3 | Water | | \$52,524 | \$27,301 | \$41,626 | \$34,657 | \$44,486 | \$44,486 | \$44,486 |
| 4 | Telephone | | \$272,544 | \$158,073 | \$227,098 | \$193,823 | \$245,103 | \$245,103 | \$245,103 |
| 5 | Telex/Fax | | \$46,377 | \$28,981 | \$36,781 | \$30,098 | \$34,127 | \$34,127 | \$34,127 |
| 47 CONTRIBUTIONS & SUBSCRIPTIONS | | | \$0 | \$656 | \$990 | \$873 | \$1,049 | \$1,049 | \$1,049 |
| 4 | Other | | \$0 | \$656 | \$990 | \$873 | \$1,049 | \$1,049 | \$1,049 |
| 48 CONTRACTS & CONSULTANCIES | | | \$13,776 | \$1,806 | \$2,452 | \$2,193 | \$3,144 | \$3,144 | \$3,144 |
| 1 | Payments to Contractors | | \$13,776 | \$1,806 | \$2,452 | \$2,193 | \$3,144 | \$3,144 | \$3,144 |
| 49 RENTS & LEASES | | | \$5,519,178 | \$2,599,319 | \$3,538,184 | \$3,036,274 | \$3,739,232 | \$3,739,232 | \$3,739,232 |
| 1 | Office Space | | \$2,762,010 | \$1,166,817 | \$1,501,122 | \$1,284,325 | \$1,787,024 | \$1,787,024 | \$1,787,024 |
| 2 | Dwelling Quarters | | \$2,498,140 | \$1,255,982 | \$1,833,109 | \$1,575,234 | \$1,736,923 | \$1,736,923 | \$1,736,923 |
| 4 | Office Equipment | | \$28,423 | \$15,020 | \$20,244 | \$18,050 | \$35,927 | \$35,927 | \$35,927 |
| 5 | Other Equipment | | \$84,162 | \$45,460 | \$59,306 | \$47,515 | \$51,009 | \$51,009 | \$51,009 |
| 6 | Vehicle | | \$85,499 | \$81,286 | \$76,265 | \$68,177 | \$68,907 | \$68,907 | \$68,907 |
| 7 | Photocopier | | \$13,104 | \$7,050 | \$9,578 | \$8,559 | \$9,589 | \$9,589 | \$9,589 |
| 9 | Other | | \$47,840 | \$27,705 | \$38,560 | \$34,414 | \$49,853 | \$49,853 | \$49,853 |
| TOTAL RECURRENT EXPENDITURE | | | \$15,695,349 | \$11,436,182 | \$13,426,041 | \$11,499,844 | \$13,153,548 | \$13,153,548 | \$13,153,548 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 0 | 0 | 0 | 12 | 15 | 18 | 18 | | |
| Technical/Front Line Services | 10 | 10 | 10 | 25 | 27 | 30 | 30 | | |
| Administrative Support | 20 | 20 | 20 | 23 | 29 | 35 | 35 | | |
| Non-Established | 43 | 43 | 43 | 29 | 35 | 41 | 41 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 73 | 73 | 73 | 89 | 106 | 124 | 124 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Engage in host countries' activities to promote the Belizean culture and promote Belize as a Tourism destination. | | | | Ongoing | | | |
| Engage Belize Diaspora. | | | | Ongoing | | | |
| Provide consular support to Belizeans in distress. | | | | Ongoing | | | |
| Provide support to visiting Belizean delegations. | | | | Ongoing | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| 1. Represent Belize's diplomatic, political, economic, trade and cultural interest to the Mission's accreditation. | | | | | | | |
| 2. The Missions will continue to keep key partners informed of important developments in respect to relations between Belize and Guatemala. | | | | | | | |
| 3. Identify further trade and economic opportunities for Belize by establishing Belize's presence in three new overseas missions. | | | | | | | |
| 4. Engage in host countries' activities to promote the Belizean culture and promote Belize as a Tourism destination. | | | | | | | |
| 5. Source cooperation opportunities with government, non government entities in host country. | | | | | | | |
| 6. Engage Belize Diaspora. | | | | | | | |
| 7. Provide consular support to Belizeans in distress. | | | | | | | |
| 8. Provide support to visiting Belizean delegations. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of Embassies and Consulates abroad | | | | 12 | 15 | 18 | 18 |
| Number of Consular Assistance Cases | | | | 1,892 | 2,034 | 1,900 | 1,900 |
| Number of Consular Notification Cases | | | | 131 | 150 | 170 | 170 |
| Number of passport application processed | | | | 1,403 | 1,513 | 1,576 | 1,576 |
| Number of Visa application accepted | | | | 135 | 138 | 145 | 145 |
| Number of Nationality Certificate issued | | | | 102 | 111 | 125 | 125 |
| Number of Authentications | | | | 55 | 65 | 75 | 75 |
| Number of Emergency Travel Documents issued | | | | 262 | 397 | 415 | 415 |
| Number of Diplomatic Meetings Attended | | | | 607 | 909 | 925 | 925 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Average Time to process Consular Assistance Cases | | | | 1-2 days | 1 day | 1 day | 1 day |
| Average Time to process Consular Notification cases | | | | 2-4 days | 2-3 days | 2 days | 2days |
| Average time to process passport applications and issue passport | | | | 6-8 weeks | 6-8weeks | 6-8 weeks | 6-8 weeks |
| Average time to complete Visa application & issuance | | | | 3-4 weeks | 3-4 weeks | 3-4 weeks | 3-4 weeks |
| Average time to process authentications | | | | 1-2 days | 1-2 days | 1-2 days | 1-2 days |
| Average time to process Emergency Travel Documents | | | | 1-3 days | 1-2 days | 1 day | 1 day |
| Level of satisfaction with Consular Services | | | | 80% | 90% | 95% | 95% |

| PROGRAMME: | | FOREIGN TRADE | | | | | | | |
|--|--|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To Foster sustainable and inclusive Trade and Economic development through a responsive Trade Policy that stimulates trade, enables investment and facilitate Belize's integration into the Multilateral Trading System, aimed at providing a better quality of life for all Belizeans living now and in the future | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,243,968 | \$1,085,723 | \$960,831 | \$794,246 | \$970,597 | \$970,597 | \$970,597 |
| 1 | Salaries | | \$1,108,750 | \$976,856 | \$880,659 | \$742,993 | \$884,773 | \$884,773 | \$884,773 |
| 2 | Allowances | | \$64,673 | \$46,022 | \$16,020 | \$9,938 | \$17,800 | \$17,800 | \$17,800 |
| 3 | Wages (Unestablished Staff) | | \$450 | \$19,982 | \$26,258 | \$11,063 | \$25,168 | \$25,168 | \$25,168 |
| 4 | Social Security | | \$31,749 | \$30,225 | \$30,109 | \$25,862 | \$33,451 | \$33,451 | \$33,451 |
| 5 | Honorarium | | \$0 | \$600 | \$1,080 | \$450 | \$2,700 | \$2,700 | \$2,700 |
| 7 | Overtime | | \$38,346 | \$12,038 | \$6,705 | \$3,941 | \$6,705 | \$6,705 | \$6,705 |
| 31 | TRAVEL AND SUBSISTENCE | | \$53,372 | \$23,498 | \$39,978 | \$23,110 | \$79,703 | \$79,703 | \$79,703 |
| 1 | Transport Allowance | | \$17,400 | \$13,060 | \$5,508 | \$2,988 | \$7,200 | \$7,200 | \$7,200 |
| 2 | Mileage Allowance | | \$971 | \$2,057 | \$4,240 | \$1,829 | \$4,597 | \$4,597 | \$4,597 |
| 3 | Subsistence Allowance | | \$22,414 | \$8,059 | \$14,932 | \$11,037 | \$15,400 | \$15,400 | \$15,400 |
| 4 | Foreign Travel | | \$0 | \$0 | \$0 | \$0 | \$34,800 | \$34,800 | \$34,800 |
| 5 | Other Travel Expenses | | \$12,587 | \$322 | \$15,298 | \$7,256 | \$17,706 | \$17,706 | \$17,706 |
| 40 | MATERIAL AND SUPPLIES | | \$86,923 | \$47,967 | \$76,132 | \$44,832 | \$95,775 | \$95,775 | \$95,777 |
| 1 | Office Supplies | | \$28,082 | \$12,101 | \$23,080 | \$11,197 | \$18,647 | \$18,647 | \$18,648 |
| 2 | Books & Periodicals | | \$561 | \$528 | \$531 | \$223 | \$695 | \$695 | \$695 |
| 3 | Medical Supplies | | \$1,211 | \$2,216 | \$1,434 | \$594 | \$4,075 | \$4,075 | \$4,075 |
| 4 | Uniforms | | \$5,547 | \$698 | \$6,273 | \$4,165 | \$15,999 | \$15,999 | \$15,999 |
| 5 | Household Sundries | | \$30,643 | \$16,821 | \$11,603 | \$8,299 | \$13,643 | \$13,643 | \$13,644 |
| 6 | Food | | \$417 | \$2,508 | \$4,590 | \$1,909 | \$6,700 | \$6,700 | \$6,700 |
| 14 | Computer Supplies | | \$2,199 | \$4,092 | \$7,036 | \$3,177 | \$12,501 | \$12,501 | \$12,501 |
| 15 | Office Equipment | | \$1,260 | \$1,102 | \$2,138 | \$5,892 | \$2,575 | \$2,575 | \$2,575 |
| 20 | Insurance: Motor Vehicles | | \$0 | \$0 | \$0 | \$0 | \$3,500 | \$3,500 | \$3,500 |
| 23 | Printing Services | | \$583 | \$2,813 | \$10,327 | \$4,300 | \$7,900 | \$7,900 | \$7,900 |
| 26 | Miscellaneous | | \$16,422 | \$5,089 | \$9,120 | \$5,078 | \$9,540 | \$9,540 | \$9,540 |
| 41 | OPERATING COSTS | | \$164,415 | \$70,766 | \$124,563 | \$69,339 | \$106,180 | \$106,180 | \$106,180 |
| 1 | Fuel | | \$57,683 | \$22,222 | \$42,410 | \$25,458 | \$43,880 | \$43,880 | \$43,880 |
| 2 | Advertising | | \$743 | \$5,330 | \$17,518 | \$7,298 | \$9,900 | \$9,900 | \$9,900 |
| 3 | Miscellaneous | | \$80,523 | \$34,101 | \$16,715 | \$15,126 | \$13,650 | \$13,650 | \$13,650 |
| 6 | Mail Delivery | | \$290 | \$208 | \$1,377 | \$572 | \$1,350 | \$1,350 | \$1,350 |
| 9 | Conferences and Workshops | | \$25,176 | \$8,904 | \$46,543 | \$20,885 | \$37,400 | \$37,400 | \$37,400 |
| 42 | MAINTENANCE COSTS | | \$41,520 | \$18,557 | \$65,008 | \$37,228 | \$61,650 | \$61,650 | \$61,650 |
| 1 | Maintenance of Buildings | | \$1,581 | \$1,485 | \$4,590 | \$1,909 | \$0 | \$0 | \$0 |
| 3 | Furniture and Equipment | | \$5,244 | \$884 | \$9,982 | \$7,196 | \$10,200 | \$10,200 | \$10,200 |
| 4 | Vehicles | | \$32,241 | \$12,738 | \$20,042 | \$15,467 | \$21,350 | \$21,350 | \$21,350 |
| 5 | Computer Hardware | | \$788 | \$2,635 | \$18,307 | \$7,625 | \$17,400 | \$17,400 | \$17,400 |
| 6 | Computer Software | | \$1,570 | \$440 | \$4,590 | \$1,909 | \$4,500 | \$4,500 | \$4,500 |
| 8 | Other Equipment | | \$96 | \$338 | \$3,672 | \$1,530 | \$3,200 | \$3,200 | \$3,200 |
| 10 | Vehicle Parts | | \$0 | \$39 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 43 | TRAINING | | \$5,000 | \$1,868 | \$6,156 | \$2,565 | \$11,450 | \$11,450 | \$11,450 |
| 1 | Course Costs | | \$0 | \$478 | \$2,753 | \$1,143 | \$6,950 | \$6,950 | \$6,950 |
| 5 | Miscellaneous | | \$5,000 | \$1,390 | \$3,403 | \$1,422 | \$4,500 | \$4,500 | \$4,500 |
| 46 | PUBLIC UTILITIES | | \$38,860 | \$28,639 | \$48,654 | \$27,168 | \$22,100 | \$22,100 | \$22,100 |
| 4 | Telephone | | \$38,860 | \$28,639 | \$48,654 | \$27,168 | \$20,700 | \$20,700 | \$20,700 |
| 8 | Cable/Internet Services | | \$0 | \$0 | \$0 | \$0 | \$1,400 | \$1,400 | \$1,400 |
| 48 | CONTRACTS & CONSULTANCIES | | \$29,480 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1 | Payments to Contractors | | \$29,480 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,663,537 | \$1,277,018 | \$1,321,322 | \$998,489 | \$1,347,455 | \$1,347,455 | \$1,347,457 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 146 Public Awareness Campaigns | | \$11,124 | \$12,500 | \$7,500 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | | \$38,152 | \$20,000 | \$20,000 | \$10,234 | \$0 | \$0 | \$0 |
| | 1002 Purchase of a Computer | | \$25,266 | \$14,534 | \$29,500 | \$2,245 | \$0 | \$0 | \$0 |
| | 1443 Gaming License Plates | | \$3,150 | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1695 Enhancement of the Capacity of the Directorate of Foreign Trade | | \$89,792 | \$25,000 | \$24,997 | \$0 | \$0 | \$15,000 | \$15,000 |
| | 1726 Partial Scope Agreement | | \$154,436 | \$100,001 | \$50,004 | \$24,754 | \$0 | \$60,000 | \$60,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$321,921 | \$181,035 | \$132,001 | \$37,233 | \$0 | \$75,000 | \$75,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 2 | 2 | 2 | 2 | 4 | 4 | 4 |
| Technical/Front Line Services | | | 7 | 7 | 7 | 8 | 12 | 12 | 12 |
| Administrative Support | | | 0 | 0 | 0 | 0 | 11 | 11 | 11 |
| Non-Established | | | 0 | 0 | 0 | 3 | 3 | 3 | 3 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 9 | 9 | 9 | 13 | 30 | 30 | 30 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Implementing the National Trade Policy (NTP) | | | | | | | |
| Complete Implementation Strategy for WTO Trade Facilitation Agreement (TFA) and commence resource Mobilization to begin Implementation. | | | | Cabinet approval in June 2021 for the Implementation Strategy - CDB Grant funding secured in Jan 2022 for four Projects including: a Time Release Study/Electronic Single Window, a Risk Management Framework for border agencies, a National Quality Infrastructure - Capacity Building for the BBS. | | | |
| Develop Implementation Strategy for WTO Trade Facilitation Agreement (TFA) and commence resource Mobilization to begin Implementation. | | | | | | | |
| INTENDED NEGOTIATIONS FOR 2021-22: | | | | | | | |
| The Belize – Mexico Partial Scope Agreement. | | | | Secured a political commitment from Mexico to negotiate a Trade Agreement, currently negotiating a Framework Agreement to guide negotiations. | | | |
| Expansion of the Belize-Guatemala Partial Scope Agreement. | | | | Hosted the 3rd Meeting of the Administrative Commission, Engaged in negotiations with Guatemala to expand product coverage. | | | |
| Closer engagement with SIECA, utilizing accession or other modes of engagement, including the International transit of Goods System (TIM). | | | | Efforts to establish closer trade relations are ongoing. | | | |
| With CARICOM re-negotiate the CARICOM Bilateral Agreements with Costa Rica, Dominican Republic and Colombia. | | | | Regional dialogue and negotiations are ongoing. | | | |
| Implement CARIFORUM-EU EPA, CARIFORUM-UK EPA. | | | | Implementation of the Free trade Agreements is ongoing. | | | |
| Implement the Belize Taiwan Economic Cooperation Agreement. | | | | Secured Parliamentary approval by Taiwan in November 2021/received notification of entry into force 15 January 2022. | | | |
| Maintain Access to Canada-CARIB-CAN and the US-CBI. | | | | Efforts are ongoing. | | | |
| Participation in WTO Work programme. | | | | Belize is participating in the WTO Work Programmes through harmonized CARICOM regional positions and representation. | | | |
| Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System. | | | | Belize participation in the CARICOM Integration process is ongoing through regional Organs, Bodies and Forums | | | |
| Continued administrative and financial support to the Directorate of Foreign Trade. | | | | On going | | | |
| Financing and management of project (s). | | | | On going | | | |
| Implementation of internal controls in Accounts and Records Management. | | | | On going | | | |
| Purchasing of essential resources for continued operations and timely processing of payments. | | | | On going | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| A. Negotiating Agenda | | | | | | | |
| 1. Lead the negotiation on the expansion of the Belize-Guatemala Partial Scope Trade Agreement. | | | | | | | |
| 2. Continue the preparations towards formal trade arrangement with Mexico. | | | | | | | |
| 3. WTO Agreement on Fisheries Subsidies. | | | | | | | |
| 4. Agreement on Investment Facilitation. | | | | | | | |
| 5. CARICOM-Colombia Trade Agreement. | | | | | | | |
| 6. Develop a draft Services Negative list. | | | | | | | |
| B: Policy Development Agenda | | | | | | | |
| 1. Review of the CARICOM Common External Tariff and Rules of Origin. | | | | | | | |
| 2. Development 7 CARICOM Regional Sub-Sector Strategies and Implementation Plans for the following priority subsectors: ICT, Professional | | | | | | | |
| 3. Develop CARICOM COVID-19 Services Sector Strategy for the period 2022 to 2024. | | | | | | | |
| C: Implementation Agenda | | | | | | | |
| 1. CSME Integration, CARIFORUM EPAs, WTO Agreements, Taiwan ECA. | | | | | | | |
| 2. Pursue Implementation of the CARICOM Monitoring Mechanism for Sugar. | | | | | | | |
| 3. Implementation of the National Trade Facilitation Implementation Roadmap. | | | | | | | |
| 4. Implementation of the CDF programme of Support to the Article 164 designated industries in the LDCs. | | | | | | | |
| D: Trade and Investment Promotion for Missions | | | | | | | |
| 1. United Kingdom. | | | | | | | |
| 2. Taiwan. | | | | | | | |
| 3. El Salvador. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of trade negotiations conducted | | 2 | 7 | 5 | 7 | 7 | 7 |
| Number of trade agreements managed | | 9 | 11 | 10 | 11 | 11 | 11 |
| No. of trading blocs or other FTAs Managed | | 3 | 6 | 4 | 4 | 4 | 4 |
| Number of trade disputes | | 7 | 2 | 7 | 2 | 2 | 2 |
| Number of other trade negotiations | | 1 | 5 | 1 | 5 | 5 | 5 |
| Number of policy paper, reports and briefings prepared for Minister and or cabinet | | | 28 | 25 | 15 | 15 | 15 |
| Number of payments/invoices prepared | | | 1,500 | 1,000 | 1,100 | 1,100 | 1,100 |
| Number of incoming and outgoing mails received and recorded | | | 2,020 | 1,200 | 1,000 | 1,000 | 1,000 |
| Number of supplementary, de-reservation and re-allocation requested | | | 8 | 4 | 8 | 8 | 8 |
| Number of project financed | | | 2 | 1 | 1 | 1 | 1 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Value of exports to countries with which Belize has a trade agreement | | 319,780,000 | | 319,780,000 | | | |
| Value of imports to countries with which Belize has a trade agreement | | 352,580,000 | | 352,580,000 | | | |
| Percentage of Trade negotiations and Trade agreements concluded | | | | 72% | 85% | 85% | 85% |
| % of Cabinet papers completed and submitted | | | | 90% | 100% | 100% | 100% |
| Percentage of payments completed | | | | 70% | 100% | 100% | 100% |
| % of correspondences received and processed | | | | 65% | 100% | 100% | 100% |
| Percentage of supplementary, de-reservation and re-allocation requests approved | | | | 50% | 100% | 100% | 100% |
| Percentage of projects completed | | | | 50% | 100% | 100% | 100% |

| PROGRAMME: | | | IMMIGRATION AND NATIONALITY | | | | | | |
|---|--|------------------------|--|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | | To protect and enforce the laws of Belize as it relates to naturalization, immigration, emigration and security of the borders of Belize | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$8,205,301 | \$7,052,458 | \$5,599,572 | \$5,845,436 | \$6,563,637 | \$6,563,637 | \$6,563,637 |
| 1 | Salaries | | \$7,877,038 | \$6,668,797 | \$5,004,909 | \$5,449,104 | \$4,775,549 | \$4,775,549 | \$4,775,549 |
| 2 | Allowances | | \$75,081 | \$106,397 | \$141,615 | \$77,233 | \$485,265 | \$485,265 | \$485,265 |
| 3 | Wages (Unestablished Staff) | | \$21,542 | \$32,542 | \$151,936 | \$63,586 | \$654,530 | \$654,530 | \$654,530 |
| 4 | Social Security | | \$224,753 | \$238,005 | \$210,604 | \$217,813 | \$355,490 | \$355,490 | \$355,490 |
| 7 | Overtime | | \$6,887 | \$6,718 | \$90,508 | \$37,700 | \$292,803 | \$292,803 | \$292,803 |
| 31 | TRAVEL AND SUBSISTENCE | | \$76,045 | \$40,827 | \$82,154 | \$95,943 | \$173,195 | \$173,195 | \$173,195 |
| 1 | Transport Allowance | | \$0 | \$195 | \$17,901 | \$7,457 | \$23,400 | \$23,400 | \$23,400 |
| 2 | Mileage Allowance | | \$10,846 | \$3,909 | \$10,119 | \$6,595 | \$14,247 | \$14,247 | \$14,247 |
| 3 | Subsistence Allowance | | \$36,959 | \$23,002 | \$27,872 | \$39,902 | \$71,400 | \$71,400 | \$71,400 |
| 5 | Other Travel Expenses | | \$28,239 | \$13,721 | \$26,262 | \$41,989 | \$64,148 | \$64,148 | \$64,148 |
| 40 | MATERIAL AND SUPPLIES | | \$496,400 | \$727,660 | \$399,801 | \$272,270 | \$635,594 | \$635,597 | \$635,597 |
| 1 | Office Supplies | | \$127,401 | \$64,355 | \$88,567 | \$82,430 | \$117,200 | \$117,200 | \$117,200 |
| 3 | Medical Supplies | | \$10,651 | \$2,685 | \$5,136 | \$7,177 | \$6,761 | \$6,764 | \$6,764 |
| 4 | Uniforms | | \$70,343 | \$9,968 | \$49,897 | \$27,573 | \$123,080 | \$123,080 | \$123,080 |
| 5 | Household Sundries | | \$103,610 | \$56,100 | \$35,100 | \$46,681 | \$66,475 | \$66,475 | \$66,475 |
| 6 | Food | | \$39,095 | \$10,793 | \$29,521 | \$16,722 | \$40,321 | \$40,321 | \$40,321 |
| 14 | Computer Supplies | | \$19,768 | \$15,185 | \$19,603 | \$8,783 | \$47,035 | \$47,035 | \$47,035 |
| 15 | Office Equipment | | \$31,885 | \$11,891 | \$46,594 | \$26,452 | \$63,022 | \$63,022 | \$63,022 |
| 20 | Insurance: Motor Vehicles | | \$2,268 | \$2,037 | \$0 | \$0 | \$2,200 | \$2,200 | \$2,200 |
| 23 | Printing Services | | \$91,377 | \$6,818 | \$4,896 | \$6,252 | \$10,000 | \$10,000 | \$10,000 |
| 28 | Blank Passports | | \$0 | \$547,829 | \$120,487 | \$50,200 | \$159,500 | \$159,500 | \$159,500 |
| 41 | OPERATING COSTS | | \$326,277 | \$211,138 | \$306,614 | \$285,720 | \$555,141 | \$555,141 | \$555,141 |
| 1 | Fuel | | \$198,609 | \$133,247 | \$216,828 | \$197,217 | \$333,480 | \$333,480 | \$333,480 |
| 3 | Miscellaneous | | \$125,622 | \$71,848 | \$67,603 | \$77,460 | \$103,300 | \$103,300 | \$103,300 |
| 6 | Mail Delivery | | \$534 | \$1,897 | \$6,960 | \$4,703 | \$9,915 | \$9,915 | \$9,915 |
| 7 | Office Cleaning | | \$0 | \$0 | \$0 | \$0 | \$4,246 | \$4,246 | \$4,246 |
| 8 | Garbage Disposal | | \$0 | \$0 | \$0 | \$0 | \$4,500 | \$4,500 | \$4,500 |
| 9 | Conferences and Workshops | | \$1,513 | \$4,145 | \$15,223 | \$6,340 | \$93,700 | \$93,700 | \$93,700 |
| 10 | Legal & Professional Fees | | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | \$6,000 |
| 42 | MAINTENANCE COSTS | | \$220,525 | \$124,693 | \$263,293 | \$185,390 | \$440,671 | \$440,671 | \$440,671 |
| 1 | Maintenance of Buildings | | \$24,800 | \$18,748 | \$14,419 | \$15,266 | \$48,271 | \$48,271 | \$48,271 |
| 2 | Maintenance of Grounds | | \$1,153 | \$996 | \$2,156 | \$1,441 | \$3,000 | \$3,000 | \$3,000 |
| 3 | Furniture and Equipment | | \$35,600 | \$10,107 | \$30,069 | \$25,813 | \$55,415 | \$55,415 | \$55,415 |
| 4 | Vehicles | | \$122,626 | \$76,526 | \$70,966 | \$66,778 | \$92,525 | \$92,525 | \$92,525 |
| 5 | Computer Hardware | | \$131 | \$2,270 | \$8,334 | \$10,261 | \$21,071 | \$21,071 | \$21,071 |
| 6 | Computer Software | | \$1,789 | \$3,883 | \$5,814 | \$2,419 | \$18,000 | \$18,000 | \$18,000 |
| 8 | Other Equipment | | \$33,752 | \$10,793 | \$126,501 | \$61,318 | \$195,800 | \$195,800 | \$195,800 |
| 10 | Vehicle Parts | | \$674 | \$1,370 | \$5,034 | \$2,094 | \$6,589 | \$6,589 | \$6,589 |
| 43 | TRAINING | | \$21,120 | \$6,257 | \$22,950 | \$18,479 | \$24,000 | \$24,000 | \$24,000 |
| 5 | Miscellaneous | | \$21,120 | \$6,257 | \$22,950 | \$18,479 | \$24,000 | \$24,000 | \$24,000 |
| 46 | PUBLIC UTILITIES | | \$144,932 | \$124,351 | \$126,913 | \$52,874 | \$185,675 | \$185,675 | \$185,675 |
| 4 | Telephone | | \$144,932 | \$124,351 | \$126,913 | \$52,874 | \$185,675 | \$185,675 | \$185,675 |
| 49 | RENTS & LEASES | | \$0 | \$59,750 | \$203,796 | \$105,752 | \$228,000 | \$228,000 | \$228,000 |
| 2 | Dwelling Quarters | | \$0 | \$59,750 | \$203,796 | \$105,752 | \$228,000 | \$228,000 | \$228,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$9,490,599 | \$8,347,134 | \$7,005,093 | \$6,861,863 | \$8,805,913 | \$8,805,916 | \$8,805,916 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1000 Furniture & Equipment | \$159,141 | \$23,666 | \$24,960 | \$18,307 | \$38,962 | \$30,000 | \$30,000 | |
| | 1002 Purchase of a Computer | \$81,176 | \$24,147 | \$20,000 | \$0 | \$58,441 | \$45,000 | \$45,000 | |
| | 1003 Upgrade of Office Building | \$40,720 | \$0 | \$0 | \$29,746 | \$38,961 | \$30,000 | \$30,000 | |
| | 1037 Other Furniture and Equipment | \$109,766 | \$139,684 | \$50,001 | \$14,303 | \$324,675 | \$250,000 | \$250,000 | |
| | 1131 Purchase/construction of building | \$0 | \$2,306 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 2003 COVID-19 | \$0 | \$18,063 | \$0 | \$0 | \$38,961 | \$30,000 | \$30,000 | |
| | 2029 International Organization for Migration (IOM) Digitalization | \$0 | \$0 | \$0 | \$59,415 | \$55,000 | \$0 | \$0 | |
| | 2033 New Passport System | \$0 | \$0 | \$0 | \$3,009,450 | \$2,000,000 | \$2,150,000 | \$2,150,000 | |
| TOTAL CAPITAL II EXPENDITURE | | \$390,803 | \$207,866 | \$94,961 | \$3,131,221 | \$2,555,000 | \$2,535,000 | \$2,535,000 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 12 | 12 | 12 | 15 | 15 | 15 | 15 | | |
| Technical/Front Line Services | 17 | 17 | 17 | 145 | 145 | 145 | 145 | | |
| Administrative Support | 82 | 82 | 82 | 82 | 82 | 82 | 82 | | |
| Non-Established | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 121 | 121 | 121 | 252 | 252 | 252 | 252 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Procure e-passport with new design and security features. | | | | | Online Status Check for Permanent Residence applicants. | | | | |
| Provide online services, starting with the deployment of an online status check. | | | | | Expand the Residency System to District Offices. | | | | |
| Special International Migration Assignments. | | | | | Regularizing 220 Recommended Refugee applicants. | | | | |
| 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. | | | | |
| Enhance the use of technology and innovation. | | | | | Special international Migration Assignments. | | | | |
| Build Relationships and Trust through Public and Community Engagement. | | | | | Enhance the structure of the Refugee Department. | | | | |
| Strengthen enforcement mechanism to reduce the irregular migrant flow. | | | | | New Ministry of Immigration Website. | | | | |
| Facilitate Strategic Coordination within the Ministry. | | | | | Enhanced Intelligence gathering GCIF. | | | | |
| Prioritize and Investigate National Security and Public Safety Threats. | | | | | Facilitate the Assisted Voluntary Return Program. | | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Enhance the use of technology and innovation.
 Build Relationships and Trust through Public and Community Engagement.
 Special International Migration Assignments.
 Facilitate Strategic Coordination within the Ministry.
 Prioritize and Investigate National Security and Public Safety Threats.
 Improving the security of passports and other travel documents and procedures.
 Strengthen 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.
 Enhance the Structure of the Ministry and Departments.
 Complete the Migration policy.
 Increase personnel of the Ministry And the Departments.
 Implementation of the Amnesty Program 2022.
 The completion of the National Comprehensive Migration Policy.
 Participation in various international forums which addresses Migration on a regional and international level such as OCAM/CCI/RCM/ION.
 Continued work on the National Information System.
 Support the work of other agencies through the collaboration and participation in the work of the Anti-Money Laundering Committee National.
 The implementation of a new and improved Passport System with new capabilities and functionalities.
 Commence the issuance of the e-passport with new design and security features.
 Provide online services.

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

| | | | | | | |
|--|-------|-------|-------|-------|-------|-------|
| Number of passports issued | 2,100 | 2,000 | 2,500 | 2,000 | 2,000 | 3,000 |
| Number of visa applications processed | 1,679 | 1,500 | 1,800 | 1,500 | 1,500 | 2,000 |
| Number of citizenship applications processed | 1,080 | 1,000 | 800 | 1,000 | 1,000 | 1,200 |
| Number of residency applications processed | 2,600 | 5,000 | 3,000 | 5,000 | 5,000 | 3,500 |

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

| | | | | | | |
|--|-------|-----------|-----------|-----------|-----------|-----------|
| Number of passports issued | 2,100 | 2,000 | 2,400 | 2,640 | 2,904 | 3,195 |
| Number of visa applications processed | 1,679 | 1,500 | 1,600 | 1,760 | 1,936 | 2,130 |
| Number of citizenship application processed | 1,080 | 1,000 | 800 | 880 | 968 | 1,065 |
| Number of residency applications processed | 2,600 | 5,000 | 3,000 | 3,300 | 3,630 | 3,993 |
| Average time to issue visa | | 20 mins | 20 mins | 20 mins | 20 mins | 20 mins |
| Number of visa applications processed | | 766 | 766 | 854 | 934 | 1,027 |
| Average time to issue Permanent Residence | | 6 months | 6 months | 3months | 3months | 3months |
| Revenue collected from issuance of Permanent Residence | | 1,504,000 | 2,111,050 | 2,400,000 | 2,400,000 | 2,400,000 |

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

| MINISTRY : MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | | | | | | | | |
|--|---------------------------------------|----------------------|----------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| The Belize Education System will be inclusive, of high quality, accessible and equitable, technologically driven, and capable of fostering the development of good, productive citizens. The System will be accountable and effective in providing the support necessary to allow students, regardless of the individual or family characteristics, to achieve their full personal and academic potential and to contribute positively to national development | | | | | | | | |
| MISSION: | | | | | | | | |
| The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are given an opportunity to acquire the knowledge, skills and attitudes required for their own personal development and for full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| 1. Restructure the Ministry of Education in order to increase its efficiency and capacity to respond effectively to the needs of the education system. | | | | | | | | |
| 2. Align the Ministry's financial resources and mechanisms with targets for improved performance, expanded access and increased equity and accountability. | | | | | | | | |
| 3. Strengthen the legislative, regulatory and policy framework for better outcomes and improved governance and leadership of the education system. | | | | | | | | |
| 4. Reform the national curriculum so that students are able to gain the knowledge, skills, values and attitudes needed for personal and national development. | | | | | | | | |
| 5. Make innovative use of science and technology to transform teaching, learning and decision-making processes. | | | | | | | | |
| 6. Create a quality and relevant assessment and examination system that is aligned to the national curriculum and that provides meaningful information for improvements in teaching and learning. | | | | | | | | |
| 7. Transform teacher education and development programs and incentivize quality teaching practices and performance results for improved student learning. | | | | | | | | |
| 8. Implement early childhood policy and curricular reform and expand services in underserved areas to increase access to quality early childhood education. | | | | | | | | |
| 9. Provide the legislation, policies, programs and resources needed to improve the inclusion and experience of all students in the education system, including those with physical or learning disabilities, psychosocial challenges and socio-economic need. | | | | | | | | |
| 10. Strengthen partnerships with industries and the private sector to improve the quality, relevance and responsiveness of the TVET sector. | | | | | | | | |
| 11. Implement legislation, policies and mechanisms to build the higher education sector's capacity to deliver quality programs and research services aligned to national development needs. | | | | | | | | |
| 12. Expand access to relevant adult education programs to build Belize's human capital and upgrade the quality of the workforce. | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 045 | OPERATIONS | \$253,393,402 | \$227,854,740 | \$228,971,138 | \$212,911,630 | \$226,109,382 | \$230,272,811 | \$216,090,025 |
| | Recurrent Expenditure | \$246,549,740 | \$206,801,454 | \$210,640,213 | \$208,201,749 | \$209,167,273 | \$209,167,273 | \$209,167,273 |
| | Capital II Expenditure | \$1,897,339 | \$10,270,042 | \$2,680,918 | \$1,652,735 | \$3,330,680 | \$3,309,632 | \$3,269,632 |
| | Capital III Expenditure | \$4,946,323 | \$10,783,244 | \$15,650,007 | \$3,057,146 | \$13,611,429 | \$17,795,906 | \$3,653,120 |
| 119 | EDUCATION DEVELOPMENT | \$340,289 | \$220,526 | \$294,153 | \$237,941 | \$3,658,062 | \$3,658,062 | \$3,658,062 |
| | Recurrent Expenditure | \$340,289 | \$220,526 | \$294,153 | \$237,941 | \$3,658,062 | \$3,658,062 | \$3,658,062 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 118 | SCHOOL SUPERVISION AND SUPPORT | \$6,072,836 | \$5,302,593 | \$5,087,560 | \$3,636,000 | \$16,039,048 | \$16,039,048 | \$16,039,048 |
| | Recurrent Expenditure | \$6,072,836 | \$5,302,593 | \$5,087,560 | \$3,636,000 | \$16,039,048 | \$16,039,048 | \$16,039,048 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 120 | STUDENT SUPPORT SERVICES | \$4,417,464 | \$3,833,785 | \$4,148,770 | \$3,463,876 | \$3,655,566 | \$3,655,566 | \$3,655,566 |
| | Recurrent Expenditure | \$4,417,464 | \$3,833,785 | \$4,148,770 | \$3,463,876 | \$3,655,566 | \$3,655,566 | \$3,655,566 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 121 | NATIONAL RESOURCE SERVICES | \$6,894,214 | \$5,148,485 | \$7,036,364 | \$7,121,770 | \$7,226,553 | \$7,226,553 | \$7,226,553 |
| | Recurrent Expenditure | \$6,861,969 | \$5,103,485 | \$6,991,364 | \$7,098,168 | \$7,181,553 | \$7,181,553 | \$7,181,553 |
| | Capital II Expenditure | \$32,246 | \$45,000 | \$45,000 | \$23,602 | \$45,000 | \$45,000 | \$45,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 122 | POLICY AND PLANNING | \$1,052,061 | \$570,257 | \$1,013,595 | \$706,818 | \$1,072,127 | \$1,072,127 | \$1,072,127 |
| | Recurrent Expenditure | \$681,409 | \$559,757 | \$838,595 | \$556,818 | \$1,047,127 | \$1,047,127 | \$1,047,127 |
| | Capital II Expenditure | \$370,652 | \$10,500 | \$175,000 | \$150,000 | \$25,000 | \$25,000 | \$25,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 123 | WORKFORCE DEVELOPMENT | \$955,709 | \$699,622 | \$716,655 | \$564,093 | \$961,391 | \$961,391 | \$961,811 |
| | Recurrent Expenditure | \$955,709 | \$699,622 | \$716,655 | \$564,093 | \$961,391 | \$961,391 | \$961,811 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$273,125,975 | \$243,630,009 | \$247,268,235 | \$228,642,128 | \$258,722,129 | \$262,885,558 | \$248,703,192 |
| Recurrent Expenditure | | \$265,879,414 | \$222,521,223 | \$228,717,310 | \$223,758,645 | \$241,710,020 | \$241,710,020 | \$241,710,440 |
| Capital II Expenditure | | \$2,300,237 | \$10,325,542 | \$2,900,918 | \$1,826,337 | \$3,400,680 | \$3,379,632 | \$3,339,632 |
| Capital III Expenditure | | \$4,946,323 | \$10,783,244 | \$15,650,007 | \$3,057,146 | \$13,611,429 | \$17,795,906 | \$3,653,120 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-----------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 230:PERSONAL EMOLUMENTS | \$135,624,884 | \$135,569,114 | \$125,262,487 | \$120,307,152 | \$118,941,627 | \$118,941,627 | \$118,941,627 |
| 231:TRAVEL & SUBSISTENCE | \$463,607 | \$124,923 | \$529,725 | \$291,864 | \$764,791 | \$764,791 | \$764,791 |
| 340:MATERIALS & SUPPLIES | \$1,126,991 | \$489,563 | \$1,300,849 | \$1,680,646 | \$2,156,392 | \$2,156,392 | \$2,156,392 |
| 341:OPERATING COSTS | \$8,399,742 | \$1,698,341 | \$4,990,111 | \$2,837,139 | \$9,005,862 | \$9,005,862 | \$9,006,282 |
| 342:MAINTENANCE COSTS | \$748,397 | \$405,677 | \$734,760 | \$748,747 | \$1,035,368 | \$1,035,368 | \$1,035,368 |
| 343:TRAINING | \$9,256,297 | \$5,830,030 | \$3,724,745 | \$6,142,437 | \$8,280,786 | \$8,280,786 | \$8,280,786 |
| 344:EX-GRATIA PAYMENTS | \$0 | \$34,678 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 346:PUBLIC UTILITIES | \$686,532 | \$417,407 | \$555,848 | \$759,452 | \$657,652 | \$657,652 | \$657,652 |
| 347:CONTRIBUTIONS & SUBSCRIPTIONS | \$0 | \$4,204 | \$13,000 | \$5,419 | \$4,000 | \$4,000 | \$4,000 |
| 348:CONTRACTS & CONSULTANCY | \$3,400,463 | \$2,333,296 | \$2,663,868 | \$1,173,919 | \$4,206,908 | \$4,206,908 | \$4,206,908 |
| 350:GRANTS | \$106,172,501 | \$75,613,989 | \$88,941,917 | \$89,811,870 | \$96,656,634 | \$96,656,634 | \$96,656,634 |
| TOTAL RECURRENT EXPENDITURE | \$265,879,414 | \$222,521,223 | \$228,717,310 | \$223,758,645 | \$241,710,020 | \$241,710,020 | \$241,710,440 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | |
| Managerial/Executive | 49 | 49 | 49 | 49 | 49 | 49 | 49 |
| Technical/Front Line Services | 3635 | 3635 | 3635 | 3635 | 3635 | 3635 | 3635 |
| Administrative Support | 150 | 150 | 152 | 152 | 152 | 152 | 152 |
| Non-Established | 586 | 586 | 587 | 587 | 587 | 587 | 587 |
| Statutory Appointments | 422 | 422 | 422 | 422 | 422 | 422 | 435 |
| TOTAL STAFFING | 4842 | 4842 | 4845 | 4845 | 4845 | 4845 | 4858 |

| CAPITAL II EXPENDITURE | | | | | | | | | |
|--------------------------------------|---|---|---------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 452 Engineering Services | \$179,016 | \$65,547 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 861 Teaching/Training Materials Production | \$1,500 | \$12,534 | \$15,000 | \$6,229 | \$8,931 | \$0 | \$0 | |
| | 1000 Furniture & Equipment | \$37,086 | \$24,981 | \$45,000 | \$28,228 | \$45,000 | \$45,000 | \$45,000 | |
| | 1002 Purchase of a Computer | \$11,604 | \$7,062,868 | \$20,001 | \$19,506 | \$20,000 | \$20,000 | \$20,000 | |
| | 1007 Capital Impr. Of Buildings (DEC's) | \$38,244 | \$100,000 | \$50,000 | \$72,161 | \$141,500 | \$141,500 | \$141,500 | |
| | 1089 Belize Teachers' Training College | \$255,000 | \$410,018 | \$200,001 | \$200,000 | \$237,537 | \$237,537 | \$237,537 | |
| | 1094 Special Education Unit | \$98,119 | \$100,000 | \$99,999 | \$0 | \$100,000 | \$100,000 | \$100,000 | |
| | 1098 Quality Assurance & Development Service | \$23,671 | \$30,000 | \$30,000 | \$0 | \$30,000 | \$30,000 | \$30,000 | |
| | 1131 Purchase/construction of building | \$0 | \$27,375 | \$0 | \$0 | \$45,000 | \$0 | \$0 | |
| | 1146 Purchase of equipment | \$202,131 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1470 Teacher Education and Development Unit | \$149,079 | \$14,550 | \$50,000 | \$15,438 | \$50,000 | \$50,000 | \$50,000 | |
| | 1495 ICT Development (Purchase of S/H/Ware) | \$99,832 | \$78,365 | \$50,000 | \$49,358 | \$50,000 | \$50,000 | \$50,000 | |
| | 1604 Construction/Infrastructure Projects | \$130,205 | \$221,068 | \$199,998 | \$2,500 | \$310,000 | \$400,000 | \$360,000 | |
| | 1628 School Feeding Program | \$7,618 | \$26,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1735 Enhancement of Policy Strategy Framework in the Education System | \$257,256 | \$503,423 | \$220,913 | \$202,990 | \$47,095 | \$40,595 | \$40,595 | |
| | 1740 Skills Training program | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1754 Child Survival. Education and Development | \$204,530 | \$0 | \$0 | \$113,780 | \$700,000 | \$700,000 | \$700,000 | |
| | 1786 School Inspectorate Pilot Project | \$194,492 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1914 Belize Qualification and Quality Assurance Authority | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1966 Mesoamerica Without Hunger | \$7,957 | \$3,272 | \$5,000 | \$0 | \$0 | \$0 | \$0 | |
| | 2003 COVID-19 | \$0 | \$545,040 | \$300,006 | \$0 | \$300,000 | \$300,000 | \$300,000 | |
| | 2004 Digi Learn | \$0 | \$825,000 | \$1,095,000 | \$918,000 | \$1,095,000 | \$1,095,000 | \$1,095,000 | |
| | 2016 Commonwealth Digital Education Leadership Training in Action (C-DELTA) | \$0 | \$0 | \$0 | \$9,285 | \$1,617 | \$0 | \$0 | |
| | 2018 National Healthy Start Feeding Program | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | |
| | 2020 Education Opportunity Center | \$0 | \$0 | \$100,000 | \$15,260 | \$100,000 | \$100,000 | \$100,000 | |
| | 2035 Open Innovative Schooling Model Pilot | \$0 | \$0 | \$0 | \$0 | \$49,000 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | \$1,897,339 | \$10,270,042 | \$2,680,918 | \$1,652,735 | \$3,330,680 | \$3,309,632 | \$3,269,632 | |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | | 1068 CDB Education Sector Improvement Project | \$62,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 1667 UNFPA UNFPA - Training Programme | \$0 | \$24,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 1735 CDB Enhancement of policy Strategy Framework in the Education System | \$3,886,783 | \$10,460,264 | \$12,000,002 | \$2,104,783 | \$10,000,000 | \$12,334,372 | \$1,644,208 |
| | | 1754 UNICE F/CDB Child Survival, Education and Development | \$119,675 | \$298,980 | \$150,003 | \$0 | \$0 | \$0 | \$0 |
| | | 1858 IDB Education Quality Improvement Programme | \$876,681 | \$0 | \$3,500,002 | \$913,421 | \$3,500,000 | \$5,461,534 | \$2,008,912 |
| | | 1966 FAO Mesoamerica Without Hunger | \$584 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 2016 Commonwealth Digital Education Leadership Training in Action (C- | \$0 | \$0 | \$0 | \$0 | \$17,000 | \$0 | \$0 |
| | | 2035 Open Innovative Schooling Model Pilot | \$0 | \$0 | \$0 | \$942 | \$7,979 | \$0 | \$0 |
| | | 2036 CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed. | \$0 | \$0 | \$0 | \$38,000 | \$86,450 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | \$4,946,323 | \$10,783,244 | \$15,650,007 | \$3,057,146 | \$13,611,429 | \$17,795,906 | \$3,653,120 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | | |
| Provide grants and other forms of financial aid for preschool, primary and secondary education students and to government, government-aided and specially assisted preschools, primary schools and secondary schools. | | | | Enabled access to preschool education for over 5,300 students, to primary education for over 63,000 students, and to secondary education for over 22,000 students by provided grants and financial aid to government, government-aided and specially assisted schools, including 39 government and 138 government-aided preschools, 58 government and 200 government-aided primary schools and 17 government and 29 government-aided high schools. Government-aided and specially assisted education institutions, including 5 government and 1 government-aided ITVET, 3 governments and 6 government-aided ACE institutions, 2 government and 9 government-aided junior colleges and the University of Belize. | | | | |
| Provide grants and other forms of financial aid to TVET, tertiary and adult education students and to government, government-aided and specially assisted TVET, tertiary, and adult education institutions. | | | | Enabled access to technical and vocational education for over 850 students, to tertiary education for over 9,000 students and to adult education for over 800 students by provided grants and financial aid to government, government-aided and specially assisted education institutions, including 5 government and 1 government-aided ITVET, 3 government and 6 government-aided ACE institutions, 2 government and 9 government-aided junior colleges and the University of Belize. | | | | |
| Establish a Rural Education Grant Fund to increase access to education for students from rural areas. | | | | Established a \$1,000,000 Rural Grant Fund. | | | | |
| Conduct a comprehensive review and revision of education legislation, regulations and policies, including those related to education councils, commissions and boards, to increase access to education and effectiveness in the governance of the education system. | | | | Issued revised Terms of Reference for Boards of Management of Secondary Schools. | | | | |
| Maximize the use of technology to digitize the Ministry's processes and services. | | | | Developed digitized processes for key MoECST services including the processing of applications for school reopening. Developed and launched a new Ministry website. | | | | |
| Implement a comprehensive rebranding strategy to build the Ministry's public image. | | | | Developed new MoECST logo and branding guidelines. Revitalized MoECST social media platforms. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Continue to provide grants and other forms of financial aid for preschool, primary and secondary education students and to government, government-aided and specially assisted preschools, primary schools and secondary schools. | | | | | | | | |
| Continue to provide grants and financial aid to TVET, tertiary and adult education students and to government, government-aided and specially assisted TVET, tertiary, and adult education institutions. | | | | | | | | |
| Further increase the Rural Education Grant Fund. | | | | | | | | |
| Review and rationalize school financing policies and mechanisms at all levels of the education system to increase equity and incentivize performance, achievement and continuous improvement. | | | | | | | | |
| Commence implementation of the free education program. | | | | | | | | |
| Develop and implement a system for application and processing of student financial aid to allow for greater transparency and accountability. | | | | | | | | |
| Continue to use technology to digitize the Ministry's processes and services. | | | | | | | | |
| Rationalize the scholarship fund to prioritize studies in areas of national need such as STEAM (Science, Technology, Engineering, Arts and Mathematics). | | | | | | | | |
| Restructure the Ministry of Education to increase its efficiency and capacity to effectively respond to the needs of the education system. | | | | | | | | |
| Develop and implement a comprehensive communication plan to build the Ministry's capacity to inform and engage internal and external stakeholders. | | | | | | | | |
| Complete the comprehensive review and revision of education legislation, regulations and policies, including those related to education councils, commissions and boards, to increase access to education and effectiveness in the governance of the education system. | | | | | | | | |
| Review standards of quality and school monitoring and support systems for pre-primary, primary and secondary institutions to ensure delivery of quality services and continuous school improvement. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Preschool Enrolment | 7,312 | 5,384 | 5,400 | 5,400 | 7,000 | 9,000 | 11,000 | |
| Primary Enrolment | 64,982 | 63,786 | 64,400 | 62,000 | 63,000 | 64,500 | 66,000 | |
| Secondary Enrolment | 22,280 | 22,760 | 23,200 | 22,000 | 24,000 | 26,000 | 30,000 | |
| TVET Enrolment | 846 | 824 | 800 | 700 | 1,000 | 2,000 | 3,000 | |
| Tertiary Enrolment | 10,174 | 9,294 | 9,000 | 9,000 | 9,500 | 10,500 | 12,000 | |
| Adult Education Enrolment | 1,085 | 818 | 800 | 800 | 1,000 | 2,000 | 3,000 | |
| Financial Aid Application Portal | | | | developed | activated | | | |
| Business Rules for School Financing | | | | | drafted | published | | |
| Revised MoECST Organogram | | | | drafted | approved | | | |
| Communication Plan | | | | | published | | | |
| Drafting instructions for Education Act and Rules | | | | | completed | | | |
| Quality Framework for Schools | | | | | revised | published | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Pre-primary Gross Enrolment Ratio | 47% | 34% | 35% | 35% | 40% | 55% | 70% | |
| Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban) | 0.59 | 0.65 | 0.70 | 0.70 | 0.75 | 0.82 | 0.90 | |
| Apparent Intake Rate (Infant I-Primary) | 95% | 84% | 90% | 85% | 90% | 95% | 98% | |
| Location Parity Index-Primary Gross Enrolment Ratio (Rural/Urban) | 0.93 | 0.88 | 0.90 | 0.90 | 0.92 | 0.94 | 0.96 | |
| Secondary Net Enrolment Rate | 48% | 57% | 60% | 55% | 60% | 67% | 75% | |
| Tertiary Gross Enrolment Ratio | 24% | 23% | 24% | 22% | 24% | 26% | 28% | |

| PROGRAMME: | | EDUCATION DEVELOPMENT | | | | | | | |
|---|--------------------------------------|---|-------------------------|--------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To develop, review and implement national curricula, teacher education programs and student assessment systems that support the achievement of the knowledge, skills, values and attitudes needed for personal growth and national development. | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$154,570 | \$157,349 | \$139,176 | \$163,791 | \$805,246 | \$805,246 | \$805,246 |
| 1 | Salaries | | \$151,232 | \$153,522 | \$135,534 | \$160,079 | \$705,954 | \$705,954 | \$705,954 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$0 | \$0 | \$0 | \$59,722 | \$59,722 | \$59,722 |
| 4 | Social Security | | \$3,338 | \$3,827 | \$3,642 | \$3,712 | \$27,570 | \$27,570 | \$27,570 |
| 7 | Overtime | | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | \$12,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$11,509 | \$3,225 | \$16,553 | \$6,900 | \$78,882 | \$78,882 | \$78,882 |
| 2 | Mileage Allowance | | \$0 | \$0 | \$0 | \$0 | \$4,888 | \$4,888 | \$4,888 |
| 3 | Subsistence Allowance | | \$3,240 | \$325 | \$5,905 | \$2,461 | \$25,120 | \$25,120 | \$25,120 |
| 4 | Foreign Travel | | \$4,337 | \$2,063 | \$7,573 | \$3,156 | \$17,850 | \$17,850 | \$17,850 |
| 5 | Other Travel Expenses | | \$3,932 | \$838 | \$3,075 | \$1,283 | \$31,024 | \$31,024 | \$31,024 |
| 40 | MATERIAL AND SUPPLIES | | \$18,922 | \$8,433 | \$31,039 | \$19,995 | \$256,542 | \$256,542 | \$256,542 |
| 1 | Office Supplies | | \$11,882 | \$2,157 | \$7,921 | \$7,441 | \$18,565 | \$18,565 | \$18,565 |
| 2 | Books & Periodicals | | \$0 | \$1,440 | \$5,286 | \$2,199 | \$4,150 | \$4,150 | \$4,150 |
| 4 | Uniforms | | \$411 | \$855 | \$3,136 | \$1,309 | \$18,745 | \$18,745 | \$18,745 |
| 5 | Household Sundries | | \$5,055 | \$3,295 | \$5,512 | \$2,957 | \$41,252 | \$41,252 | \$41,252 |
| 11 | Production Supplies | | \$0 | \$0 | \$0 | \$0 | \$71,286 | \$71,286 | \$71,286 |
| 14 | Computer Supplies | | \$0 | \$161 | \$7,254 | \$5,286 | \$68,208 | \$68,208 | \$68,208 |
| 15 | Office Equipment | | \$1,575 | \$525 | \$1,930 | \$803 | \$12,345 | \$12,345 | \$12,345 |
| 23 | Printing Services | | \$0 | \$0 | \$0 | \$0 | \$16,991 | \$16,991 | \$16,991 |
| 26 | Miscellaneous | | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| 41 | OPERATING COSTS | | \$13,996 | \$5,238 | \$10,686 | \$4,556 | \$127,043 | \$127,043 | \$127,043 |
| 2 | Advertising | | \$0 | \$500 | \$1,836 | \$765 | \$3,590 | \$3,590 | \$3,590 |
| 3 | Miscellaneous | | \$13,787 | \$2,683 | \$734 | \$407 | \$114,913 | \$114,913 | \$114,913 |
| 6 | Mail Delivery | | \$0 | \$0 | \$0 | \$0 | \$80 | \$80 | \$80 |
| 8 | Garbage Disposal | | \$209 | \$45 | \$734 | \$307 | \$810 | \$810 | \$810 |
| 9 | Conferences and Workshops | | \$0 | \$2,010 | \$7,382 | \$3,077 | \$7,650 | \$7,650 | \$7,650 |
| 42 | MAINTENANCE COSTS | | \$5,938 | \$5,554 | \$9,727 | \$6,469 | \$115,981 | \$115,981 | \$115,981 |
| 1 | Maintenance of Buildings | | \$0 | \$0 | \$0 | \$0 | \$11,600 | \$11,600 | \$11,600 |
| 2 | Maintenance of Grounds | | \$0 | \$0 | \$0 | \$0 | \$4,400 | \$4,400 | \$4,400 |
| 3 | Furniture and Equipment | | \$65 | \$892 | \$3,274 | \$1,363 | \$14,270 | \$14,270 | \$14,270 |
| 4 | Vehicles | | \$5,465 | \$3,704 | \$2,934 | \$3,638 | \$25,391 | \$25,391 | \$25,391 |
| 5 | Computer Hardware | | \$0 | \$0 | \$0 | \$0 | \$39,200 | \$39,200 | \$39,200 |
| 6 | Computer Software | | \$0 | \$0 | \$0 | \$0 | \$16,520 | \$16,520 | \$16,520 |
| 10 | Vehicle Parts | | \$408 | \$958 | \$3,519 | \$1,468 | \$4,600 | \$4,600 | \$4,600 |
| 43 | TRAINING | | \$89,118 | \$40,478 | \$64,022 | \$26,670 | \$2,121,368 | \$2,121,368 | \$2,121,368 |
| 1 | Course Costs | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$26,000 | \$26,000 | \$26,000 |
| 2 | Fees & Allowances | | \$0 | \$6,563 | \$24,097 | \$10,041 | \$25,000 | \$25,000 | \$25,000 |
| 3 | Examination Fees | | \$0 | \$0 | \$0 | \$0 | \$1,164,000 | \$1,164,000 | \$1,164,000 |
| 5 | Miscellaneous | | \$89,118 | \$32,665 | \$35,335 | \$14,720 | \$906,368 | \$906,368 | \$906,368 |
| 48 | CONTRACTS & CONSULTANCIES | | \$46,235 | \$250 | \$22,950 | \$9,559 | \$153,000 | \$153,000 | \$153,000 |
| 2 | Payments to Consultants | | 46235 | \$250 | \$22,950 | \$9,559 | \$153,000 | \$153,000 | \$153,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$340,289 | \$220,526 | \$294,153 | \$237,941 | \$3,658,062 | \$3,658,062 | \$3,658,062 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | | Achievements 2021/22 | | | | |
| Develop a National Curriculum Reform Framework, based on International Bureau of Education and UNESCO standards, to guide the development of the national curriculum at the pre-primary, primary and secondary levels of education with a focus on student competency. | | | | | Completed national consultations and established a National Curriculum Reform Task Force. | | | | |
| Establish and promulgate the national goals for education and the corresponding national curriculum for pre-school centres, primary schools and secondary schools or institutions, specifying the respective expected learning outcomes and the organisation and structure of the curriculum. | | | | | Developed and piloted a streamlined and optimized national curriculum for primary and secondary schools. Completed revision of Primary Math Curriculum and provided professional development sessions to train teachers in delivery of the curriculum. | | | | |
| Implement a revised and expanded national textbook program at the primary and secondary levels of education with free learning resources that are aligned to the national curriculum. | | | | | Introduced new Math textbooks for the lower and middle divisions of primary school that are aligned with the National Curriculum. | | | | |
| Implement a national diagnostic assessment system to identify learning gaps and inform individualized instructional plans. | | | | | Developed the Belize Diagnostic Achievement Test (BDAT) for each of the primary grades and trained primary school teachers and administrators in administering the test and interpreting results. | | | | |
| Provide oversight of all institutions offering teacher education programs to ensure quality, delivery and adherence to standards for teacher education programs and institutions. | | | | | Collaborated with teacher education institutions to improve the internship framework, online platform, and supervision instruments needed to support completion of teacher education programs during the pandemic. | | | | |
| Supporting newly qualified teachers to improve their competence as teachers. | | | | | Designed a Teacher Development Instrument and Newly Qualified Teacher Profile in collaboration with the University of Texas-Tyler and teacher education institutions in the Toledo and Stann Creek Districts under the Instructional Supervision for Educational Excellence Project. | | | | |
| Conduct periodic reviews of teaching standards and teacher education programs to ensure quality, relevance and alignment with national and regional goals and standards. | | | | | Developed an action plan in collaboration with the Joint Board of Teacher Education to address the findings and recommendations of the Evaluation of the Associate of Arts Degree in Primary Education. | | | | |
| Establish a Teacher Learning Institute to provide structured, comprehensive, year-round professional development programs based on identified needs of teachers and school leaders. | | | | | Established the Teacher Learning Institute with over 4,500 teachers registered and over 150 professional development courses delivered. | | | | |

| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
|--|-----------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Use the National Curriculum Reform Framework to streamline the curriculum at the primary and secondary levels and allow for in-depth acquisition of the literacy, numeracy, technological and critical thinking skills needed in the 21st Century. | | | | | | | |
| Establish a comprehensive, play-oriented preschool and lower primary education curriculum which includes reading, visual arts, dancing, planting, music, civics and an introduction to technology. | | | | | | | |
| Develop a national student assessment policy and scheme for the Belize education system, including a mechanism for the effective use of assessment results to impact education policies and practices at both the school and system levels. | | | | | | | |
| Strengthen the expertise within the Curriculum and Assessment Unit to develop quality diagnostic and standardized assessments. | | | | | | | |
| Complete the revision of the Belize Standards of Practice for Teaching and Teacher Education to align with CARICOM Standards for Teachers, School Leaders and Teacher Educators. | | | | | | | |
| Upgrade the teacher education programs at the primary level to ensure that teachers have the specialized content knowledge and pedagogical skills needed to deliver the national curriculum effectively to all students. | | | | | | | |
| Increase the percentage of trained teachers at the pre-primary, primary and secondary levels of education and ensure that all teacher educators and professional development facilitators are appropriately trained. | | | | | | | |
| Enhance the operations of the Teacher Learning Institute to provide structured, comprehensive, year-round professional development programs based on identified needs of teachers and school leaders. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| New Streamlined National Curriculum | | | | | published | piloted | implemented |
| Revised National ECE Curriculum | | | | | | published | |
| National Assessment Policy | | | | | published | | |
| Measurement and Evaluation Training | | | | | designed | implemented | |
| National Assessment Policy | | | | | published | | |
| Revised Primary Teacher Education Program Specifications | | | | | drafted | implemented | |
| Revised Belize Standards of Practice for Teaching and Teacher Education | | | | | published | | |
| Number of teacher professional development courses available through the Teacher Learning Institute | | | | 150 | 200 | 250 | 300 |
| Professional Development program for Teacher Educators | | | | | designed | implemented | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| % of Primary School Students Proficient in English | 46.0% | NA | 40.0% | 40.0% | 44.0% | 49.0% | 55.0% |
| % of Primary School Students Proficient in Math | 40.0% | NA | 35.0% | 35.0% | 38.0% | 42.0% | 45.0% |
| % of Secondary school students Proficient in English | 58.8% | 26.7% | 40.0% | 40.0% | 48.0% | 55.0% | 65.0% |
| % of Secondary school students proficient in Math | 22.8% | 10.8% | 20.0% | 20.0% | 23.0% | 26.0% | 30.0% |
| % of Trained Preschool Teachers | 57.8% | 67.6% | 75.0% | 73.0% | 76.0% | 80.0% | 85.0% |
| % of Trained Primary School Teachers | 86.0% | 87.8% | 89.0% | 89.0% | 92.0% | 95.0% | 98.0% |
| % of Trained Secondary School Teachers | 69.5% | 70.6% | 71.0% | 71.0% | 73.0% | 76.0% | 80.0% |

| PROGRAMME: | | SCHOOL SUPERVISION AND SUPPORT | | | | | | | |
|---|--------------------------------|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To facilitate the efficient and coordinated supervision of schools and promote the delivery of quality educational services | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$2,850,296 | \$2,919,421 | \$2,588,466 | \$2,447,829 | \$4,615,164 | \$4,615,164 | \$4,615,164 |
| 1 | Salaries | | \$2,764,872 | \$2,547,382 | \$2,021,153 | \$2,151,442 | \$2,095,376 | \$2,095,376 | \$2,095,376 |
| 2 | Allowances | | \$3,600 | \$3,050 | \$270 | \$2,209 | \$270 | \$270 | \$270 |
| 3 | Wages (Unestablished Staff) | | \$4,097 | \$246,928 | \$438,127 | \$194,118 | \$2,228,099 | \$2,228,099 | \$2,228,099 |
| 4 | Social Security | | \$77,389 | \$81,153 | \$81,276 | \$76,154 | \$239,169 | \$239,169 | \$239,169 |
| 7 | Overtime | | \$337 | \$40,908 | \$47,640 | \$23,905 | \$52,250 | \$52,250 | \$52,250 |
| 31 TRAVEL AND SUBSISTENCE | | | \$78,822 | \$24,114 | \$98,122 | \$67,298 | \$96,287 | \$96,287 | \$96,287 |
| 1 | Transport Allowance | | \$0 | \$32 | \$115 | \$45 | \$0 | \$0 | \$0 |
| 2 | Mileage Allowance | | \$533 | \$252 | \$924 | \$385 | \$845 | \$845 | \$845 |
| 3 | Subsistence Allowance | | \$44,802 | \$17,938 | \$72,231 | \$37,747 | \$81,907 | \$81,907 | \$81,907 |
| 4 | Foreign Travel | | \$1,009 | \$0 | \$0 | \$15,446 | \$0 | \$0 | \$0 |
| 5 | Other Travel Expenses | | \$32,478 | \$5,892 | \$24,852 | \$13,675 | \$13,535 | \$13,535 | \$13,535 |
| 40 MATERIAL AND SUPPLIES | | | \$196,647 | \$95,832 | \$202,518 | \$128,412 | \$346,490 | \$346,490 | \$346,490 |
| 1 | Office Supplies | | \$72,201 | \$21,555 | \$43,069 | \$34,001 | \$55,354 | \$55,354 | \$55,354 |
| 2 | Books & Periodicals | | \$0 | \$633 | \$2,325 | \$967 | \$41 | \$41 | \$41 |
| 3 | Medical Supplies | | \$400 | \$512 | \$1,557 | \$647 | \$1,656 | \$1,656 | \$1,656 |
| 4 | Uniforms | | \$16,009 | \$5,817 | \$21,347 | \$8,894 | \$43,863 | \$43,863 | \$43,863 |
| 5 | Household Sundries | | \$55,467 | \$31,238 | \$32,489 | \$32,006 | \$51,344 | \$51,344 | \$51,344 |
| 6 | Food | | \$11,218 | \$1,416 | \$8,550 | \$4,420 | \$9,790 | \$9,790 | \$9,790 |
| 12 | School Supplies | | \$0 | \$0 | \$0 | \$0 | \$25,225 | \$25,225 | \$25,225 |
| 13 | Building/Construction Supplies | | \$0 | \$0 | \$0 | \$0 | \$3,800 | \$3,800 | \$3,800 |
| 14 | Computer Supplies | | \$9,416 | \$12,975 | \$32,081 | \$18,542 | \$54,717 | \$54,717 | \$54,717 |
| 15 | Office Equipment | | \$26,521 | \$16,804 | \$43,169 | \$21,470 | \$83,615 | \$83,615 | \$83,615 |
| 18 | Insurance: Buildings | | \$300 | \$833 | \$3,060 | \$1,275 | \$0 | \$0 | \$0 |
| 23 | Printing Services | | \$0 | \$0 | \$0 | \$0 | \$860 | \$860 | \$860 |
| 26 | Miscellaneous | | \$2415.85 | \$4,050 | \$14,871 | \$6,191 | \$16,225 | \$16,225 | \$16,225 |
| 41 OPERATING COSTS | | | \$79,599 | \$26,830 | \$110,140 | \$53,468 | \$7,914,963 | \$7,914,963 | \$7,914,963 |
| 1 | Fuel | | \$0 | \$642 | \$2,356 | \$984 | \$0 | \$0 | \$0 |
| 2 | Advertising | | \$1,544 | \$1,514 | \$1,721 | \$713 | \$900 | \$900 | \$900 |
| 3 | Miscellaneous | | \$69,373 | \$8,593 | \$51,568 | \$27,197 | \$44,000 | \$44,000 | \$44,000 |
| 4 | School Transportation | | \$0 | \$0 | \$0 | \$0 | \$7,687,423 | \$7,687,423 | \$7,687,423 |
| 7 | Office Cleaning | | \$0 | \$0 | \$0 | \$0 | \$2,010 | \$2,010 | \$2,010 |
| 8 | Garbage Disposal | | \$2,161 | \$2,489 | \$4,589 | \$3,774 | \$5,100 | \$5,100 | \$5,100 |
| 9 | Conferences and Workshops | | \$6,521 | \$13,592 | \$49,906 | \$20,800 | \$175,530 | \$175,530 | \$175,530 |
| 42 MAINTENANCE COSTS | | | \$172,614 | \$78,022 | \$146,690 | \$106,001 | \$211,496 | \$211,496 | \$211,496 |
| 1 | Maintenance of Buildings | | \$66,825 | \$33,468 | \$39,775 | \$25,400 | \$42,555 | \$42,555 | \$42,555 |
| 2 | Maintenance of Grounds | | \$19,880 | \$8,140 | \$18,512 | \$11,654 | \$27,850 | \$27,850 | \$27,850 |
| 3 | Furniture and Equipment | | \$9,009 | \$4,474 | \$14,484 | \$16,054 | \$27,325 | \$27,325 | \$27,325 |
| 4 | Vehicles | | \$60,473 | \$18,966 | \$27,808 | \$31,062 | \$38,977 | \$38,977 | \$38,977 |
| 5 | Computer Hardware | | \$301 | \$1,959 | \$10,633 | \$4,424 | \$9,810 | \$9,810 | \$9,810 |
| 6 | Computer Software | | \$0 | \$1,427 | \$5,240 | \$2,284 | \$3,500 | \$3,500 | \$3,500 |
| 8 | Other Equipment | | \$0 | \$182 | \$669 | \$277 | \$0 | \$0 | \$0 |
| 9 | Spares for Equipment | | \$0 | \$282 | \$1,033 | \$431 | \$1,809 | \$1,809 | \$1,809 |
| 10 | Vehicle Parts | | \$16,127 | \$9,123 | \$28,536 | \$14,415 | \$59,670 | \$59,670 | \$59,670 |
| 43 TRAINING | | | \$2,099 | \$1,657 | \$6,080 | \$2,531 | \$2,500 | \$2,500 | \$2,500 |
| 5 | Miscellaneous | | \$2,099 | \$1,657 | \$6,080 | \$2,531 | \$2,500 | \$2,500 | \$2,500 |
| 46 PUBLIC UTILITIES | | | \$0 | \$0 | \$0 | \$0 | \$28,540 | \$28,540 | \$28,540 |
| 3 | Water | | \$0 | \$0 | \$0 | \$0 | \$3,540 | \$3,540 | \$3,540 |
| 4 | Telephone | | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| 48 CONTRACTS & CONSULTANCIES | | | \$2,668,258 | \$2,156,507 | \$1,910,344 | \$819,960 | \$2,798,408 | \$2,798,408 | \$2,798,408 |
| 1 | Payments to Contractors | | \$2,668,258 | \$2,156,507 | \$1,910,344 | \$819,960 | \$2,798,408 | \$2,798,408 | \$2,798,408 |
| 50 GRANTS | | | \$24,500 | \$210 | \$25,200 | \$10,500 | \$25,200 | \$25,200 | \$25,200 |
| 2 | Organizations | | \$24,500 | \$210 | \$25,200 | \$10,500 | \$25,200 | \$25,200 | \$25,200 |
| TOTAL RECURRENT EXPENDITURE | | | \$6,072,836 | \$5,302,593 | \$5,087,560 | \$3,636,000 | \$16,039,048 | \$16,039,048 | \$16,039,048 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | | |
| <p>Conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self assessment, and the development and implementation of school improvement plans.</p> <p>Monitor and provide support and feedback to managements, schools and teachers by identifying areas of weakness in the quality of teaching including curriculum delivery, classroom practices and assessment.</p> <p>Monitor and provide support and feedback to managements and administrators on the effectiveness of school leadership by identifying areas of weakness in the quality of management and administration of the school, the school organization, infrastructure, and effective use of resources</p> <p>Identify professional development needs of school leaders and teachers.</p> <p>Provide support for district-level implementation of national policies, programs, initiatives and routine services such as gathering of information from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.</p> <p>Ensure that all managing authorities and principals receive relevant leadership training in areas such as education regulations, clinical supervision, financial management, school self-assessment and improvement planning.</p> <p>Establish standards and school monitoring and support systems for pre-primary, primary and secondary institutions to ensure delivery of quality services and continuous school improvement.</p> | | | | <p>Conducted over 600 inspections of schools and educational institutions at all levels of the education system to ensure the safe reopening of school for in-person classes.</p> <p>Completed training for over 200 secondary school administrators and teachers in school self assessment and improvement planning.</p> <p>Monitored and supported the delivery of distance education, with particular emphasis on instructional planning and curriculum delivery for all government and grant-aided pre- and primary schools.</p> <p>Conducted quarterly meetings with school administrators and managing authorities in all districts to support routine school administration and protocols and practices for distance education.</p> <p>Liaised with school-based personnel and other education partners to identify professional development needs of school staff in all six districts.</p> <p>Completed district-level implementation of all routine education services, including but not limited to textbook distribution, processing of teacher licenses, administration of diagnostic assessments, school bus transportation, etc.</p> <p>Initiated training for all MoECST board representatives and executive members of secondary school boards.</p> <p>Established Greenlight Criteria for safe reopening of schools and revised the Guidelines for School Operation during the pandemic.</p> | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| <p>Collaborate with central agencies to develop and implement a coordinated, prioritized district level sector plan and implementation strategy based on identifying district education sector needs and in accordance with broader national education sector plans and goals.</p> <p>Conduct regular school supervision to support and monitor school improvement and development by providing guidance and support for the development and conduct of school self assessment, and the development and implementation of school improvement plans.</p> <p>Monitor and provide support and feedback to managements, schools and teachers by identifying areas of weakness in the quality of teaching, including curriculum delivery, classroom practices and assessment.</p> <p>Monitor and provide support and feedback to managements and administrators on the effectiveness of school leadership by identifying areas of weakness in the quality of management and administration of the school, the school organization, infrastructure, and effective use of resources.</p> <p>Identify professional development needs of school leaders and teachers.</p> <p>Coordinate district-level implementation of national policies, programs, initiatives and routine services such as information gathering from schools to inform planning and resourcing needs, distribution of textbooks, licensing of teachers and schools, and administration of examinations.</p> <p>Support schools in the implementation of a Learning Recovery and Enhancement Programme, including the administration of diagnostic tests and the use of results to address learning loss and improvement.</p> | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| District-level sector plans | | | | | published | | | |
| Percentage of schools with updated self-assessment and improvement plans | | | | | 33% | 66% | 100% | |
| % of schools with triennial school supervision reports | | | | | 33% | 66% | 100% | |
| Professional development needs survey report | | | | | completed | completed | completed | |
| % of schools with learning recovery and enhancement programs in place | | | | | 50% | 75% | 100% | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| % of Primary School Students Proficient in English | 46.0% | NA | 40.0% | 40.0% | 44.0% | 49.0% | 55.0% | |
| % of Primary School Students Proficient in Math | 40.0% | NA | 35.0% | 35.0% | 38.0% | 42.0% | 45.0% | |
| % of secondary school students Proficient in English | 58.8% | 26.7% | 40.0% | 40.0% | 48.0% | 55.0% | 65.0% | |
| % of secondary school students proficient in Math | 22.8% | 10.8% | 20.0% | 20.0% | 23.0% | 26.0% | 30.0% | |

| PROGRAMME: | | STUDENT SUPPORT SERVICES | | | | | | | |
|---|----------------|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To increase the inclusion, development and achievement of all children by promoting participation in early childhood education and by establishing systems for the early identification, diagnosis and support of students with diverse needs, including those with physical, psychosocial and socioeconomic challenges. | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$3,575,765 | \$3,608,167 | \$3,321,948 | \$3,083,064 | \$1,644,496 | \$1,644,496 | \$1,644,496 |
| | 1 | Salaries | \$3,395,276 | \$2,901,103 | \$820,209 | \$1,945,359 | \$1,223,310 | \$1,223,310 | \$1,223,310 |
| | 2 | Allowances | \$0 | \$600 | \$540 | \$225 | \$0 | \$0 | \$0 |
| | 3 | Wages (Unestablished Staff) | \$330 | \$521,534 | \$2,311,781 | \$972,402 | \$356,621 | \$356,621 | \$356,621 |
| | 4 | Social Security | \$180,159 | \$183,817 | \$183,478 | \$162,603 | \$64,565 | \$64,565 | \$64,565 |
| | 7 | Overtime | \$0 | \$1,113 | \$5,940 | \$2,475 | \$0 | \$0 | \$0 |
| | 31 | TRAVEL AND SUBSISTENCE | \$43,249 | \$10,515 | \$43,336 | \$21,815 | \$115,510 | \$115,510 | \$115,510 |
| | 1 | Transport Allowance | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| | 3 | Subsistence Allowance | \$18,648 | \$4,093 | \$22,560 | \$12,573 | \$65,760 | \$65,760 | \$65,760 |
| | 4 | Foreign Travel | \$0 | \$2,645 | \$9,715 | \$4,045 | \$12,000 | \$12,000 | \$12,000 |
| | 5 | Other Travel Expenses | \$24,601 | \$3,777 | \$11,061 | \$5,196 | \$32,750 | \$32,750 | \$32,750 |
| | 40 | MATERIAL AND SUPPLIES | \$75,623 | \$19,274 | \$63,758 | \$35,396 | \$122,197 | \$122,197 | \$122,197 |
| | 1 | Office Supplies | \$29,878 | \$4,161 | \$8,623 | \$7,600 | \$20,838 | \$20,838 | \$20,838 |
| | 2 | Books & Periodicals | \$1,856 | \$1,042 | \$3,825 | \$1,592 | \$2,000 | \$2,000 | \$2,000 |
| | 4 | Uniforms | \$16,759 | \$3,983 | \$14,624 | \$6,091 | \$4,134 | \$4,134 | \$4,134 |
| | 5 | Household Sundries | \$14,503 | \$6,018 | \$12,922 | \$9,386 | \$13,895 | \$13,895 | \$13,895 |
| | 6 | Food | \$0 | \$0 | \$0 | \$0 | \$3,904 | \$3,904 | \$3,904 |
| | 11 | Production Supplies | \$0 | \$0 | \$0 | \$0 | \$20,489 | \$20,489 | \$20,489 |
| | 12 | School Supplies | \$0 | \$0 | \$0 | \$0 | \$6,299 | \$6,299 | \$6,299 |
| | 14 | Computer Supplies | \$2,345 | \$1,023 | \$8,357 | \$3,834 | \$6,948 | \$6,948 | \$6,948 |
| | 15 | Office Equipment | \$10,282 | \$3,047 | \$15,407 | \$6,894 | \$23,090 | \$23,090 | \$23,090 |
| | 23 | Printing Services | \$0 | \$0 | \$0 | \$0 | \$2,600 | \$2,600 | \$2,600 |
| | 26 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$18,000 | \$18,000 | \$18,000 |
| | 41 | OPERATING COSTS | \$41,163 | \$20,348 | \$34,790 | \$20,707 | \$153,847 | \$153,847 | \$153,847 |
| | 2 | Advertising | \$365 | \$2,210 | \$8,109 | \$3,377 | \$37,480 | \$37,480 | \$37,480 |
| | 3 | Miscellaneous | \$31,934 | \$11,638 | \$2,811 | \$7,376 | \$7,900 | \$7,900 | \$7,900 |
| | 8 | Garbage Disposal | \$217 | \$400 | \$1,468 | \$614 | \$1,920 | \$1,920 | \$1,920 |
| | 9 | Conferences and Workshops | \$8,648 | \$4,850 | \$17,812 | \$7,424 | \$98,047 | \$98,047 | \$98,047 |
| | 19 | Youth Challenge | \$0 | \$625 | \$2,295 | \$958 | \$4,500 | \$4,500 | \$4,500 |
| | 20 | Apprenticeship | \$0 | \$625 | \$2,295 | \$958 | \$4,000 | \$4,000 | \$4,000 |
| | 42 | MAINTENANCE COSTS | \$50,750 | \$30,550 | \$45,941 | \$36,646 | \$116,320 | \$116,320 | \$116,320 |
| | 1 | Maintenance of Buildings | \$25,585 | \$16,055 | \$8,695 | \$8,669 | \$7,640 | \$7,640 | \$7,640 |
| | 2 | Maintenance of Grounds | \$1,415 | \$995 | \$4,131 | \$2,523 | \$6,600 | \$6,600 | \$6,600 |
| | 3 | Furniture and Equipment | \$275 | \$4,225 | \$15,514 | \$6,463 | \$80,280 | \$80,280 | \$80,280 |
| | 4 | Vehicles | \$23,475 | \$8,150 | \$13,470 | \$17,268 | \$16,400 | \$16,400 | \$16,400 |
| | 5 | Computer Hardware | \$0 | \$1,125 | \$4,131 | \$1,723 | \$5,400 | \$5,400 | \$5,400 |
| | 43 | TRAINING | \$45,513 | \$14,150 | \$26,615 | \$11,089 | \$123,200 | \$123,200 | \$123,200 |
| | 2 | Fees & Allowances | \$4,221 | \$3,839 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 4 | Scholarship and Grants | \$375 | \$3,960 | \$21,037 | \$8,766 | \$42,000 | \$42,000 | \$42,000 |
| | 5 | Miscellaneous | \$40,917 | \$6,352 | \$5,578 | \$2,323 | \$81,200 | \$81,200 | \$81,200 |
| | 48 | CONTRACTS & CONSULTANCIES | \$585,401 | \$130,782 | \$612,382 | \$255,158 | \$1,030,000 | \$1,030,000 | \$1,030,000 |
| | 1 | Payments to Contractors | \$585,401 | \$130,782 | \$612,382 | \$255,158 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | 2 | Payments to Consultants | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | \$30,000 |
| | 50 | GRANTS | \$0 | \$0 | \$0 | \$0 | \$349,996 | \$349,996 | \$349,996 |
| | 3 | Institutions | \$0 | \$0 | \$0 | \$0 | \$349,996 | \$349,996 | \$349,996 |
| TOTAL RECURRENT EXPENDITURE | | | \$4,417,464 | \$3,833,785 | \$4,148,770 | \$3,463,876 | \$3,655,566 | \$3,655,566 | \$3,655,566 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | | |
| Develop alternative preschool programs to support distance learning during the pandemic. | | | | Delivered 50 Early Childhood Development Kits to preschools across the country with materials to promote Literacy, Numeracy and Socio-emotional development and to help teachers create a safe learning environment for young children ages 3-4. | | | | |
| Assist early childhood teachers with strategies for engaging young children/students during the pandemic. | | | | Provided virtual professional development sessions for over 100 early childhood teachers across Belize. | | | | |
| Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low income families. | | | | Successfully completed the Sustainable School Feeding and Gardening Pilot Project in Toledo in collaboration with the Food and Agriculture Organization and the Mexican Agency for International Development Cooperation. | | | | |
| Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home. | | | | Provided over 500 coping skills toolboxes to schools implementing the Positive Behaviour Interventions and Support (PBIS) program. | | | | |
| Design and implement support programs that target increased retention and achievement of students in primary and secondary schools, with particular attention to boys. | | | | Collaborated with the Belize School Counsellors Association to train over 700 pre and primary school teachers countrywide on how to manage their mental well-being and the well-being of students as they transition back to face-to-face learning. | | | | |
| Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills and, where applicable, transition into further education, skills training or employment. | | | | Conducted a comprehensive assessment of four government high schools and made recommendations for interventions for the Education Upliftment Pilot Project: Together We Rise | | | | |
| Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics and paraprofessional support, especially in rural communities. | | | | Completed a survey of teachers of students with disabilities in inclusive settings regarding their experience during distance learning in 2020 to improve services during the pandemic. | | | | |
| | | | | Completed a Ministry-sponsored program with UWI to train 36 teachers and education officers in Inclusive and Special Education at the Master's Degree level. | | | | |
| | | | | Provided 148 Child for Care Development kits and trained parents of children with disabilities countrywide to use the kits to assist the development of their children. | | | | |
| | | | | Worked with Therapy Abroad and Belize Mission to conduct assessments for students. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Collaborate with relevant line Ministries to develop an updated national policy and strategy for Early Childhood Education and Development in Belize. | | | | | | | | |
| Develop alternative preschool programs in areas where traditional preschools are not feasible. | | | | | | | | |
| Develop an ECE public awareness campaign with key messages, including the importance of early childhood stimulation, education and development. | | | | | | | | |
| Establish a National Healthy Start Feeding Program with a school gardening component to provide nutritional support for students from low income families. | | | | | | | | |
| Design and implement school-wide programs that promote social and emotional learning and encourage positive discipline and restorative practices at school and in the home. | | | | | | | | |
| Work with social service organizations to strengthen the system for identifying and supporting children with social barriers to inclusion and learning, including refugees, students living in poverty and those from remote rural areas. | | | | | | | | |
| Provide targeted interventions and support to students and teachers through the piloting of the Education Upliftment Project in four government-owned secondary schools located in vulnerable, at-risk communities in Belize City. | | | | | | | | |
| Design and implement support programs that target increased retention and achievement of students in primary and secondary schools, with particular attention to boys. | | | | | | | | |
| Ensure that special schools, classrooms and other facilities that serve students with special education needs, including NaRCIE, are properly equipped and resourced. | | | | | | | | |
| Improve education and support services for students with special education needs, including referral and diagnostic services, learning support, development of life skills and, where applicable, transition into further education, skills training or employment. | | | | | | | | |
| Increase the availability of resources and services in key areas such as speech therapy, physical therapy, occupational therapy, diagnostics and paraprofessional support, especially in rural communities. | | | | | | | | |
| Implement a sustained public awareness campaign, school sensitization program and support groups to encourage greater acceptance and understanding of the rights of students with special education needs. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Updated National ECED Policy and Strategy | | | | | published | | | |
| ECE Public Awareness Campaign | | | | | developed | | | |
| Number of children in National Healthy Start Feeding Program | | | 1,000 | 1,000 | 3,000 | 6,000 | 10,000 | |
| Number of boys supported through new MoE targeted intervention programs | | | | | | | 10,000 | |
| Number of Special Education Facilities renovated | | | | | 3 | 6 | 10 | |
| Standard operation procedures manual for all Special Education services | | | | | published | implemented | | |
| Number of therapy clinics held | | | 2 per year | 2 per year | 6 per year | 6 per year | 6 per year | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Early Childhood Development Index [Literacy and Numeracy] | *52.5% | NA | NA | NA | 54.0% | 57.0% | 60.0% | |
| Pre-primary Gross Enrolment Ratio | 46.6% | 34.2% | 30.0% | 30.0% | 40.0% | 55.0% | 70.0% | |
| Location Parity Index-Pre-primary Gross Enrolment Ratio (Rural/Urban) | 0.59 | 0.65 | 0.70 | 0.70 | 0.78 | 0.85 | 0.90 | |
| Apparent Intake Rate | 94.7% | 84.1% | 84.0% | 84.0% | 92.0% | 95.0% | 98.0% | |
| Primary School Dropout Rate | 0.3% | 0.5% | 0.6% | 0.6% | 0.4% | 0.3% | 0.1% | |
| Secondary School Dropout Rate | 3.3% | 4.6% | 5.0% | 5.0% | 4.0% | 3.0% | 2.0% | |

| PROGRAMME: | | NATIONAL RESOURCE SERVICES | | | | | | | |
|--|-----------------------------|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To promote literacy, research, personal development, social cohesion and lifelong learning by facilitating access to information, preserving and safeguarding Belize's documentary heritage and fostering cross-cultural understanding and mutual respect. | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$847,200 | \$855,689 | \$945,967 | \$809,565 | \$982,998 | \$982,998 | \$982,998 |
| 1 | Salaries | | \$807,212 | \$797,965 | \$831,747 | \$744,647 | \$857,112 | \$857,112 | \$857,112 |
| 2 | Allowances | | \$13,956 | \$13,608 | \$61,290 | \$27,311 | \$70,500 | \$70,500 | \$70,500 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$13,369 | \$12,510 | \$5,209 | \$12,000 | \$12,000 | \$12,000 |
| 4 | Social Security | | \$26,033 | \$30,346 | \$38,260 | \$31,499 | \$41,886 | \$41,886 | \$41,886 |
| 5 | Honorarium | | \$0 | \$400 | \$2,160 | \$900 | \$1,500 | \$1,500 | \$1,500 |
| 31 TRAVEL AND SUBSISTENCE | | | \$23,808 | \$10,123 | \$47,744 | \$20,431 | \$65,655 | \$65,655 | \$65,655 |
| 1 | Transport Allowance | | 16 | \$250 | \$918 | \$379 | \$9,200 | \$9,200 | \$9,200 |
| 3 | Subsistence Allowance | | 1076.03 | \$454 | \$12,240 | \$5,647 | \$9,640 | \$9,640 | \$9,640 |
| 4 | Foreign Travel | | 17925.37 | \$6,917 | \$25,398 | \$10,579 | \$33,750 | \$33,750 | \$33,750 |
| 5 | Other Travel Expenses | | 4790.79 | \$2,502 | \$9,188 | \$3,826 | \$13,065 | \$13,065 | \$13,065 |
| 40 MATERIAL AND SUPPLIES | | | \$63,464 | \$37,197 | \$143,921 | \$75,729 | \$167,858 | \$167,858 | \$167,858 |
| 1 | Office Supplies | | \$3,616 | \$4,514 | \$36,279 | \$17,337 | \$29,615 | \$29,615 | \$29,615 |
| 2 | Books & Periodicals | | \$1,157 | \$16 | \$1,492 | \$624 | \$1,350 | \$1,350 | \$1,350 |
| 3 | Medical Supplies | | \$459 | \$355 | \$1,299 | \$1,192 | \$1,610 | \$1,610 | \$1,610 |
| 4 | Uniforms | | \$12,445 | \$522 | \$7,986 | \$3,324 | \$10,360 | \$10,360 | \$10,360 |
| 5 | Household Sundries | | \$10,523 | \$13,916 | \$15,212 | \$14,042 | \$24,099 | \$24,099 | \$24,099 |
| 6 | Food | | \$4,237 | \$412 | \$5,752 | \$3,219 | \$4,010 | \$4,010 | \$4,010 |
| 7 | Spraying Supplies | | \$0 | \$735 | \$2,697 | \$1,122 | \$3,526 | \$3,526 | \$3,526 |
| 14 | Computer Supplies | | 14419.49 | \$13,517 | \$58,439 | \$27,612 | \$60,115 | \$60,115 | \$60,115 |
| 15 | Office Equipment | | 11740.83 | \$214 | \$3,767 | \$2,099 | \$9,085 | \$9,085 | \$9,085 |
| 16 | Laboratory Supplies | | 4867.19 | \$1,683 | \$6,179 | \$3,152 | \$8,078 | \$8,078 | \$8,078 |
| 23 | Printing Services | | \$0 | \$1,313 | \$4,819 | \$2,005 | \$16,010 | \$16,010 | \$16,010 |
| 41 OPERATING COSTS | | | \$24,428 | \$15,293 | \$69,188 | \$35,390 | \$70,230 | \$70,230 | \$70,230 |
| 1 | Fuel | | \$12,084 | \$4,643 | \$20,700 | \$13,666 | \$28,270 | \$28,270 | \$28,270 |
| 2 | Advertising | | \$1,357 | \$1,313 | \$4,819 | \$2,005 | \$2,750 | \$2,750 | \$2,750 |
| 3 | Miscellaneous | | \$8,992 | \$2,692 | \$11,673 | \$5,771 | \$12,960 | \$12,960 | \$12,960 |
| 6 | Mail Delivery | | \$149 | \$19 | \$459 | \$193 | \$600 | \$600 | \$600 |
| 7 | Office Cleaning | | \$1,845 | \$741 | \$3,806 | \$2,202 | \$6,150 | \$6,150 | \$6,150 |
| 9 | Conferences and Workshops | | \$0 | \$5,885 | \$27,731 | \$11,554 | \$19,500 | \$19,500 | \$19,500 |
| 42 MAINTENANCE COSTS | | | \$31,528 | \$27,626 | \$67,787 | \$46,801 | \$92,539 | \$92,539 | \$92,539 |
| 1 | Maintenance of Buildings | | \$11,722 | \$18,912 | \$18,872 | \$16,352 | \$25,891 | \$25,891 | \$25,891 |
| 2 | Maintenance of Grounds | | \$210 | \$308 | \$1,162 | \$2,973 | \$1,620 | \$1,620 | \$1,620 |
| 3 | Furniture and Equipment | | \$7,564 | \$804 | \$10,017 | \$6,466 | \$22,085 | \$22,085 | \$22,085 |
| 4 | Vehicles | | \$4,322 | \$1,047 | \$6,522 | \$6,714 | \$7,732 | \$7,732 | \$7,732 |
| 5 | Computer Hardware | | \$0 | \$3,052 | \$5,057 | \$2,834 | \$6,611 | \$6,611 | \$6,611 |
| 6 | Computer Software | | \$5,226 | \$1,712 | \$7,033 | \$3,496 | \$6,900 | \$6,900 | \$6,900 |
| 7 | Laboratory Equipment | | \$0 | \$1,270 | \$4,666 | \$1,943 | \$3,200 | \$3,200 | \$3,200 |
| 8 | Other Equipment | | \$2,142 | \$496 | \$12,163 | \$5,065 | \$16,700 | \$16,700 | \$16,700 |
| 9 | Spares for Equipment | | \$342 | \$25 | \$2,295 | \$958 | \$1,800 | \$1,800 | \$1,800 |
| 43 TRAINING | | | \$3,674 | \$11,875 | \$43,605 | \$18,167 | \$39,000 | \$39,000 | \$39,000 |
| 1 | Course Costs | | \$1,551 | \$6,250 | \$22,950 | \$9,559 | \$24,000 | \$24,000 | \$24,000 |
| 5 | Miscellaneous | | \$2,123 | \$5,625 | \$20,655 | \$8,608 | \$15,000 | \$15,000 | \$15,000 |
| 46 PUBLIC UTILITIES | | | \$17,500 | \$5,302 | \$20,196 | \$12,832 | \$26,400 | \$26,400 | \$26,400 |
| 4 | Telephone | | \$17,500 | \$5,302 | \$20,196 | \$12,832 | \$26,400 | \$26,400 | \$26,400 |
| 48 CONTRACTS & CONSULTANCIES | | | \$50,000 | \$10,417 | \$38,250 | \$15,934 | \$35,000 | \$35,000 | \$35,000 |
| 2 | Payments to Consultants | | \$50,000 | \$10,417 | \$38,250 | \$15,934 | \$35,000 | \$35,000 | \$35,000 |
| 50 GRANTS | | | \$5,800,367 | \$4,129,963 | \$5,614,706 | \$6,063,318 | \$5,701,873 | \$5,701,873 | \$5,701,873 |
| 3 | Institutions | | \$3,051,816 | \$2,186,569 | \$2,796,368 | \$2,796,366 | \$2,839,860 | \$2,839,860 | \$2,839,860 |
| 11 | NICH | | 2748404 | \$1,941,311 | \$2,808,338 | \$3,262,784 | \$2,852,013 | \$2,852,013 | \$2,852,013 |
| 23 | Archives Fund | | 146.8 | \$2,083 | \$10,000 | \$4,169 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$6,861,969 | \$5,103,485 | \$6,991,364 | \$7,098,168 | \$7,181,553 | \$7,181,553 | \$7,181,553 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget | 2021/22 Revised | 2022/23 Budget | 2023/24 Forward | 2024/25 Forward | |
| | 1000 Furniture & Equipment | \$19,746 | \$25,000 | \$25,000 | \$15,682 | \$25,000 | \$25,000 | \$25,000 | |
| | 1002 Purchase of a Computer | \$12,500 | \$20,000 | \$20,000 | \$7,920 | \$20,000 | \$20,000 | \$20,000 | |
| TOTAL CAPITAL II EXPENDITURE | | \$32,246 | \$45,000 | \$45,000 | \$23,602 | \$45,000 | \$45,000 | \$45,000 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | Achievements 2020/21 | | | | | | |
| <p>Improve community access to information by upgrading the infrastructure and equipment of community libraries, extending opening hours and expanding services.</p> <p>Encourage the development of school libraries, especially in rural areas where there is no public library.</p> <p>Increase the National Collection by publicizing and advocating for adherence to the Legal Deposit Law.</p> <p>Document cultural information about Belize.</p> <p>Identify, conserve and digitize at-risk materials for long term preservation.</p> <p>Transition to e-services at all branch and community libraries by expanding access to internet service, computers, software, e-books, virtual resources, displays and programs.</p> <p>Provide training and professional development in records preservation and management.</p> <p>Improve archival and public sector records management processes.</p> <p>Establish a Digitization Unit.</p> <p>Work along with the Archives Advisory Board to manage of daily affairs of the department and the effective implementation of the BARS Act, 2004.</p> | <p>Upgraded infrastructure at six community libraries.</p> <p>Extended opening hours at two community libraries.</p> <p>Established a partnership with Books for Development who donated a 10-foot container of books for use in rural schools, little free libraries and community libraries.</p> <p>Received a total of 1,050 submissions from publishers (34 books, 678 serials, 334 DVDs and 4 special items).</p> <p>Documented and added 12 cultural events to the National Heritage Collection.</p> <p>Digitized 18 publications with a total of 1,461 pages.</p> <p>Completed equipping of 15 branch libraries and 9 community libraries with computers to provide patrons with word processing and internet search capabilities.</p> <p>Completed training of 183 persons from the Belize Archives and Records Service and the wider public service.</p> <p>Overhauled records management systems for 8 government offices.</p> <p>Acquired to required devices for equipping the digitization unit.</p> <p>Developed eight new policies, regulations and projects to support the technical work of the department.</p> | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>Establish a training unit for BNLSIS staff to address training needs across the service, provide a means by which staff can be promoted within the library sector and offer training assistance to schools and government institutions.</p> <p>Obtain board approval for the Structured Income Generating Fee Based Manual and use guidelines to identify and increase income-generating activities.</p> <p>Implement the Human Resource Development Plan.</p> <p>Develop policies in seven areas with identified policy gaps: 1. E-Service and Virtual Program for Libraries 2. Library Program Policy, 3. Community Library Development, 4. Public Library Upkeep and Maintenance, 5. IT Maintenance and Development, 6. National Heritage Library Inter Library Loan and 7. BNLSIS Donation Policy.</p> <p>Advocate for endorsement and enactment of the BNLSIS Act.</p> <p>Develop an ICT department for the BNLSIS and ensure that all staff acquire necessary computer skills.</p> <p>Continue to provide training and professional development in records preservation and management.</p> <p>Continue to enhance archival and public sector records management processes.</p> <p>Continue to enhance the capacity of Digitization Section.</p> <p>Develop a 2022-2025 BARS Strategic Plan.</p> <p>Launch a Public Awareness Campaign of Documentary Heritage.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of documents in physical collection | 130,850 | 143,935 | 200,000 | 210,000 | 220,000 | 230,000 | 240,000 |
| Number of documents in digital collection | 250,000 | 300,000 | 350,000 | 400,000 | 450,000 | 500,000 | 550,000 |
| Number of libraries with adequate computer and Internet access | 8 | 12 | 24 | 22 | 26 | 30 | 34 |
| Number of documents collected by legal deposit disaggregated by type of document | | 160 | 200 | 318 | 550 | 700 | |
| Number of documents repatriated | | | | | 1,300 | 2,000 | 3,000 |
| Number of archival records appraised | | 4,000 | 2,000 | 6,600 | 3,585 | 5,000 | 5,000 |
| Number of public sector records appraised | | 200 | 300 | 450 | 1,200 | 2,000 | 2,000 |
| Number of records processed | | 200 | 1,000 | 6,552 | 4,500 | 5,000 | 5,000 |
| Number of records digitized | | 5,200 | 5,500 | 2,000 | 20,240 | 20,000 | 20,000 |
| Number of records that have undergone the preservation/conservation process | | 607 | 1,000 | 13,857 | 11,378 | 15,000 | 15,000 |
| Number of personnel trained in executive, clerical, secretarial, financial and technical areas | | 7 | 10 | 83 | 150 | 150 | 150 |
| 50-75 public officers trained in the fundamentals of records management | | | | | 183 | 60 | 75 |
| 2022-2025 BARS Strategic Plan | | | | | drafted | published | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of adults accessing library services | 84,500 | 85,000 | 85,411 | 90,000 | 93,000 | 96,000 | 99,000 |
| No. of juveniles accessing library services | 156,000 | 158,000 | 159,318 | 160,318 | 161,318 | 162,318 | 163,318 |
| Adult Library Membership | 10,150 | 10,450 | 10,750 | 11,050 | 11,350 | 11,650 | 11,950 |
| Junior Library Membership | 29,078 | 29,578 | 30,078 | 31,078 | 32,078 | 33,078 | 34,078 |
| Percentage of materials published in Belize successfully acquired in the year of publication | | | 96% | 98% | 98% | 100% | 100% |
| Percentage of at-risk materials that have been preserved and conserved | | 85% | 95% | 87% | 95% | 100% | 100% |
| Number of departments with improved records management systems | | 7 | 7 | 6 | 11 | 10 | 10 |
| Public access to information | | 11,307 | 11,400 | 18,988 | 20,240 | 20,000 | 20,000 |

| PROGRAMME: | | POLICY AND PLANNING | | | | | | | |
|--|--------------------------------|--|------------------|------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To ensure the advancement of the system of education in Belize through effective policy development, strategic planning, monitoring and evaluation, project implementation and innovative integration of science and technology. | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$504,813 | \$496,273 | \$543,414 | \$418,169 | \$604,396 | \$604,396 | \$604,396 |
| 1 | Salaries | | \$489,590 | \$452,846 | \$417,575 | \$358,156 | \$537,819 | \$537,819 | \$537,819 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$19,696 | \$101,233 | \$42,181 | \$42,311 | \$42,311 | \$42,311 |
| 4 | Social Security | | \$15,223 | \$16,532 | \$18,126 | \$14,001 | \$22,466 | \$22,466 | \$22,466 |
| 7 | Overtime | | \$0 | \$7,200 | \$6,480 | \$3,831 | \$1,800 | \$1,800 | \$1,800 |
| 31 TRAVEL AND SUBSISTENCE | | | \$44,303 | \$12,130 | \$83,774 | \$40,498 | \$161,700 | \$161,700 | \$161,700 |
| 3 | Subsistence Allowance | | \$19,827 | \$6,238 | \$19,599 | \$13,391 | \$32,920 | \$32,920 | \$32,920 |
| 4 | Foreign Travel | | \$0 | \$0 | \$0 | \$0 | \$61,200 | \$61,200 | \$61,200 |
| 5 | Other Travel Expenses | | \$24,476 | \$5,892 | \$64,175 | \$27,107 | \$67,580 | \$67,580 | \$67,580 |
| 40 MATERIAL AND SUPPLIES | | | \$59,535 | \$18,028 | \$86,929 | \$41,619 | \$146,017 | \$146,017 | \$146,017 |
| 1 | Office Supplies | | \$11,571 | \$903 | \$21,939 | \$14,541 | \$21,589 | \$21,589 | \$21,589 |
| 2 | Books & Periodicals | | \$0 | \$0 | \$0 | \$0 | \$3,500 | \$3,500 | \$3,500 |
| 3 | Medical Supplies | | \$1,036 | \$108 | \$401 | \$163 | \$645 | \$645 | \$645 |
| 4 | Uniforms | | \$6,932 | \$1,582 | \$8,679 | \$3,618 | \$6,685 | \$6,685 | \$6,685 |
| 5 | Household Sundries | | \$8,087 | \$548 | \$2,971 | \$1,242 | \$10,336 | \$10,336 | \$10,336 |
| 6 | Food | | \$4,361 | \$2,535 | \$13,322 | \$5,552 | \$14,400 | \$14,400 | \$14,400 |
| 11 | Production supplies | | \$0 | \$0 | \$0 | \$0 | \$13,500 | \$13,500 | \$13,500 |
| 14 | Computer Supplies | | \$249 | \$1,326 | \$1,682 | \$702 | \$9,362 | \$9,362 | \$9,362 |
| 15 | Office Equipment | | \$12,675 | \$3,318 | \$9,630 | \$4,009 | \$16,000 | \$16,000 | \$16,000 |
| 23 | Printing Services | | \$14,625 | \$6,458 | \$23,715 | \$9,883 | \$45,000 | \$45,000 | \$45,000 |
| 26 | Miscellaneous | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$5,000 | \$5,000 | \$5,000 |
| 41 OPERATING COSTS | | | \$21,237 | \$8,170 | \$57,695 | \$26,604 | \$50,614 | \$50,614 | \$50,614 |
| 2 | Advertising | | \$0 | \$625 | \$9,945 | \$4,142 | \$7,035 | \$7,035 | \$7,035 |
| 3 | Miscellaneous | | \$19,912 | \$3,409 | \$5,293 | \$4,771 | \$5,000 | \$5,000 | \$5,000 |
| 4 | School children transportation | | \$0 | \$0 | \$11,475 | \$4,783 | \$4,500 | \$4,500 | \$4,500 |
| 7 | Office Cleaning | | \$0 | \$0 | \$0 | \$0 | \$1,254 | \$1,254 | \$1,254 |
| 8 | Operating cost - garbage | | \$0 | \$74 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 | Conferences and Workshops | | \$1,325 | \$4,063 | \$30,982 | \$12,908 | \$32,825 | \$32,825 | \$32,825 |
| 42 MAINTENANCE COSTS | | | \$21,809 | \$1,346 | \$11,321 | \$6,819 | \$28,400 | \$28,400 | \$28,400 |
| 1 | Maintenance of Buildings | | \$2,925 | \$444 | \$3,748 | \$1,564 | \$9,200 | \$9,200 | \$9,200 |
| 2 | Maintenance of Grounds | | \$0 | \$250 | \$1,836 | \$787 | \$2,400 | \$2,400 | \$2,400 |
| 3 | Furniture and Equipment | | \$4,013 | \$0 | \$1,377 | \$860 | \$4,400 | \$4,400 | \$4,400 |
| 4 | Vehicles | | \$14,872 | \$465 | \$3,672 | \$3,319 | \$7,200 | \$7,200 | \$7,200 |
| 5 | Computer Hardware | | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | \$1,200 |
| 6 | Computer Software | | \$0 | \$188 | \$688 | \$289 | \$4,000 | \$4,000 | \$4,000 |
| 43 TRAINING | | | \$15,400 | \$2,500 | \$12,240 | \$5,100 | \$5,000 | \$5,000 | \$5,000 |
| 1 | Course Costs | | \$12,736.62 | \$1,042 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 5 | Miscellaneous | | \$2,664 | \$1,458 | \$8,415 | \$3,508 | \$0 | \$0 | \$0 |
| 48 CONTRACTS & CONSULTANCIES | | | \$14,311 | \$21,308 | \$43,222 | \$18,008 | \$51,000 | \$51,000 | \$51,000 |
| 2 | Payments to Consultants | | \$14,311 | \$21,308 | \$43,222 | \$18,008 | \$51,000 | \$51,000 | \$51,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$681,409 | \$559,757 | \$838,595 | \$556,818 | \$1,047,127 | \$1,047,127 | \$1,047,127 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1806 | Science and Technology Works | \$10,010 | \$10,500 | \$25,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| | 1858 | Education Quality Improvement Programme | \$360,642 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$370,652 | \$10,500 | \$175,000 | \$150,000 | \$25,000 | \$25,000 | \$25,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2020/21 | | | | |
| <p>Conduct the annual school census and data verification exercise to collect data on the state and evolution of the education system.</p> <p>Manage data requests originating from within the Ministry of Education, other government departments, educational institutions, secondary and tertiary level students, local NGOs and international agencies and organizations.</p> <p>Report on the state of education through various annual and periodic publications and reports.</p> <p>Coordinate the development and monitoring and evaluation of education policies, programs and development plans.</p> <p>Identify priority areas for educational research and provide technical assistance in education research and evaluation projects.</p> <p>Manage the Belize Education Management Information System (BEMIS)</p> <p>Coordinate the implementation of the Belize Education Sector Reform Program (BESRP) II.</p> <p>Coordinate the implementation of the Education Quality Improvement Program (EQIP) II.</p> <p>Develop a National School Portal and learning platform with quality resources for teachers and students to facilitate remote learning and appropriate implementation of the national curriculum.</p> | | | | <p>Completed data collection and verification for over 600 schools and education institutions country-wide.</p> <p>Completed all data requests originating from within the Ministry of Education, other government departments, educational institutions, secondary and tertiary level students, local NGOs and international agencies and organizations.</p> <p>Produced the Abstract of Education Statistics 2020-2021, Stats at a Glance 2020-2021, and Education Quick Facts brochure 2020-2021.</p> <p>Completed the Belize Education Sector Plan (BESPlan) 2021-2025.</p> <p>Completed Diagnosis of the Adult Continuing Education Sector. Designed, administered and/or analyzed various surveys and evaluations to inform policies and plans, including the MoECST Technology Survey, the Teacher Survey on Vaccination and the Education Upliftment Project: Situational Analysis of 4 Southside High Schools.</p> <p>Developed and launched the MoECST GIS Hub to track data on school status during the pandemic.</p> <p>Completed data entry of service records for government school teachers in BEMIS.</p> <p>Reactivated the Project Steering Committee.</p> <p>Completed nine infrastructure projects: 7 preschools, 1 primary school and 1 high school.</p> <p>Completed consultancy on Implications of increasing the age of compulsory education.</p> <p>Completed evaluation and contract award processes for four consultancies: 1) Training of Teachers in Hybrid Education and Strengthening School Management and Leadership, 2) Implementation of a Conceptual Design for a STEAM Lab School in Belize, 3) Detail Design and Construction of the STEAM Laboratory School, and 4) Supervision of the Design and Construction of the STEAM Laboratory School</p> <p>Developed a conceptual framework for the National School Portal.</p> | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| <p>Collaborate with principals and district education officers to increase the efficiency of the annual school census and data verification exercise.</p> <p>Improve the content and readability of annual education statistical reports.</p> <p>Coordinate the implementation and monitoring of the BESPlan 2021-2025.</p> <p>Conduct diagnostic research studies in priority areas to support implementation of the BESPlan.</p> <p>Increase the use and relevance of the Belize Education Management Information System (BEMIS) for education officers and school personnel.</p> <p>Collaborate with the Ministry of Infrastructure Development and Housing to complete the infrastructure projects under Component I (Learning Environment) of the Belize Education Sector Reform Program (BESRP) II.</p> <p>Prepare and submit new Terms of Reference to the Caribbean Development Bank for repurposing of projects under the Component II (Enhance Mechanisms and Quality Service Delivery) of the Belize Education Sector Reform Program (BESRP) II.</p> <p>Continue to coordinate the implementation of Component I (Inquiry-and-Problem-based Learning in the Primary School Classroom) of the Education Quality Improvement Program (EQIP) II.</p> <p>Continue to coordinate the implementation of Component II (STEAM Learning in Secondary School) of the Education Quality Improvement Program (EQIP) II.</p> <p>Increase the number of students and teachers from Standard 4 to Form 4 that have access to high speed internet or an alternative wireless service and to an appropriate digital device.</p> <p>Develop a National School Portal and learning platform with quality resources for teachers and students to facilitate remote learning and appropriate implementation of the national curriculum.</p> <p>Collaborate with industry stakeholders to develop a policy and strategy for Science and Technology Innovation.</p> <p>Develop programs to increase interest in Science and Technology fields.</p> | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Improved statistical reports | | | | | | published | | |
| BESplan Annual Review | | | | | | held | | |
| Diagnostic research reports | 1 | 1 | 1 | 1 | 2 | 2 | 2 | |
| Number of additional BEMIS features in use | | | | | 200% | 200% | 200% | |
| Number of additional school infrastructure works completed | | | 9 | 9 | 8 | 8 | 8 | |
| Revised Terms of Reference for BESRP II Consultancies | | | | | Receipt of NOB from CDB | Contracts signed | | |
| EQIP II Semester Reports | | | | completed | completed | completed | completed | |
| Number of chromebooks/laptops procured for high school students | | | | | 2,000 | 2,000 | 2,000 | |
| Number of primary schools with upgraded internet service | | | | | 100 | 200 | 300 | |
| Policy and Strategy for Science and Technology Innovation | | | | | | published | | |
| Science and Technology Promotion Program | | | | | | launched | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Statistical reports user satisfaction rate | | | | TBD | 20% increase | 30% increase | 40% increase | |
| % of annual Key Result Area targets being achieved | | | 30.0% | 30.0% | 70.0% | 80.0% | 90.0% | |
| BEMIS user satisfaction rate | | | | TBD | 20% increase | 30% increase | 40% increase | |
| Completion rate for EQIP II | | 20% | 40% | 30% | 60% | 80% | 100% | |
| % of high school students with digital learning devices | | | 90% | 70% | 80% | 90% | 100% | |
| % of primary schools with online capability | | 40% | 50% | 50% | 60% | 70% | 80% | |
| % of Tertiary Students Enrolled in STEM Programs | 30.1% | 31.7% | 31.0% | 30.0% | 32.0% | 33.5% | 35.0% | |

| PROGRAMME: | | WORKFORCE DEVELOPMENT | | | | | | | |
|--|--|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To increase the quality and productivity of Belize's workforce by supporting access to technical and vocational education and training, higher education and adult education programs that are relevant to national development needs. | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$710,824 | \$618,688 | \$490,751 | \$450,896 | \$453,744 | \$453,744 | \$453,744 |
| 1 | Salaries | | \$546,216 | \$531,573 | \$396,278 | \$396,378 | \$420,802 | \$420,802 | \$420,802 |
| 2 | Allowances | | \$0 | \$4,000 | \$3,600 | \$1,500 | \$0 | \$0 | \$0 |
| 3 | Wages (Unestablished Staff) | | \$6,926 | \$24,088 | \$62,164 | \$34,648 | \$20,248 | \$20,248 | \$20,248 |
| 4 | Social Security | | \$14,649 | \$18,257 | \$17,234 | \$13,594 | \$12,694 | \$12,694 | \$12,694 |
| 5 | Honorarium | | \$143,033 | \$39,270 | \$10,125 | \$4,217 | \$0 | \$0 | \$0 |
| 7 | Overtime | | \$0 | \$1,500 | \$1,350 | \$559 | \$0 | \$0 | \$0 |
| 31 TRAVEL AND SUBSISTENCE | | | \$64,720 | \$14,769 | \$68,779 | \$31,848 | \$78,440 | \$78,440 | \$78,440 |
| 2 | Mileage allowance | | \$1,147 | \$847 | \$3,111 | \$1,298 | \$0 | \$0 | \$0 |
| 3 | Subsistence Allowance | | \$6,997 | \$2,510 | \$12,596 | \$6,843 | \$16,240 | \$16,240 | \$16,240 |
| 4 | Foreign Travel | | \$35,688 | \$9,713 | \$35,664 | \$14,860 | \$56,500 | \$56,500 | \$56,500 |
| 5 | Other Travel Expenses | | \$20,889 | \$1,699 | \$17,408 | \$8,847 | \$5,700 | \$5,700 | \$5,700 |
| 40 MATERIAL AND SUPPLIES | | | \$74,844 | \$24,256 | \$53,470 | \$30,823 | \$86,443 | \$86,443 | \$86,443 |
| 1 | Office Supplies | | \$26,973 | \$7,518 | \$9,025 | \$8,371 | \$11,160 | \$11,160 | \$11,160 |
| 2 | Books & Periodicals | | \$0 | \$105 | \$382 | \$158 | \$0 | \$0 | \$0 |
| 3 | Medical Supplies | | \$0 | \$105 | \$382 | \$158 | \$500 | \$500 | \$500 |
| 4 | Uniforms | | \$4,998 | \$1,063 | \$2,295 | \$958 | \$975 | \$975 | \$975 |
| 5 | Household Sundries | | \$10,751 | \$2,268 | \$5,300 | \$4,201 | \$10,095 | \$10,095 | \$10,095 |
| 6 | Food | | \$16,040 | \$1,813 | \$15,737 | \$6,683 | \$7,576 | \$7,576 | \$7,576 |
| 14 | Computer Supplies | | \$1,991 | \$421 | \$6,006 | \$3,835 | \$6,806 | \$6,806 | \$6,806 |
| 15 | Office Equipment | | \$6,375 | \$5,627 | \$0 | \$482 | \$33,783 | \$33,783 | \$33,783 |
| 26 | Miscellaneous | | \$7,717 | \$5,336 | \$14,343 | \$5,978 | \$15,548 | \$15,548 | \$15,548 |
| 41 OPERATING COSTS | | | \$57,244 | \$14,797 | \$50,876 | \$21,618 | \$57,160 | \$57,160 | \$57,580 |
| 2 | Advertising | | \$8,537 | \$2,983 | \$10,954 | \$4,563 | \$1,260 | \$1,260 | \$1,680 |
| 3 | Miscellaneous | | \$41,540 | \$10,457 | \$34,389 | \$14,749 | \$950 | \$950 | \$950 |
| 9 | Conferences and Workshops | | \$7,166 | \$1,357 | \$5,533 | \$2,306 | \$54,950 | \$54,950 | \$54,950 |
| 42 MAINTENANCE COSTS | | | \$23,702 | \$14,013 | \$18,589 | \$14,661 | \$20,100 | \$20,100 | \$20,100 |
| 1 | Maintenance of Buildings | | \$12,495 | \$8,769 | \$6,885 | \$6,320 | \$5,000 | \$5,000 | \$5,000 |
| 2 | Maintenance of Grounds | | \$0 | \$875 | \$2,295 | \$2,698 | \$3,000 | \$3,000 | \$3,000 |
| 3 | Furniture and Equipment | | \$805 | \$138 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 4 | Vehicles | | \$7,838 | \$1,493 | \$2,295 | \$2,694 | \$3,000 | \$3,000 | \$3,000 |
| 5 | Computer Hardware | | \$1,812 | \$863 | \$765 | \$317 | \$800 | \$800 | \$800 |
| 6 | Computer Software | | \$0 | \$167 | \$612 | \$255 | \$800 | \$800 | \$800 |
| 8 | Other Equipment | | \$752 | \$979 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 9 | Spares for Equipment | | \$0 | \$313 | \$1,147 | \$475 | \$1,500 | \$1,500 | \$1,500 |
| 10 | Vehicle Parts | | \$0 | \$417 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 43 TRAINING | | | \$21,375 | \$8,270 | \$18,895 | \$7,870 | \$108,200 | \$108,200 | \$108,200 |
| 1 | Course Costs | | \$0 | \$0 | \$0 | \$0 | \$107,000 | \$107,000 | \$107,000 |
| 5 | Miscellaneous | | \$21,375 | \$8,270 | \$18,895 | \$7,870 | \$1,200 | \$1,200 | \$1,200 |
| 47 CONTRIBUTIONS & SUBSCRIPTIONS | | | \$0 | \$4,204 | \$13,000 | \$5,419 | \$4,000 | \$4,000 | \$4,000 |
| 1 | Contributions & subscription to Caribbean organization | | \$0 | \$4,204 | \$13,000 | \$5,419 | \$4,000 | \$4,000 | \$4,000 |
| 48 CONTRACTS & CONSULTANCIES | | | \$3,000 | \$625 | \$2,295 | \$958 | \$86,500 | \$86,500 | \$86,500 |
| 2 | Payments to Consultants | | \$3,000 | \$625 | \$2,295 | \$958 | \$86,500 | \$86,500 | \$86,500 |
| 50 GRANTS | | | \$0 | \$0 | \$0 | \$0 | \$66,804 | \$66,804 | \$66,804 |
| 3 | Grants to institutions | | \$0 | \$0 | \$0 | \$0 | \$66,804 | \$66,804 | \$66,804 |
| TOTAL RECURRENT EXPENDITURE | | | \$955,709 | \$699,622 | \$716,655 | \$564,093 | \$961,391 | \$961,391 | \$961,811 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2020/21 | | | |
| Monitor and support Institutes for Technical and Vocational Education and Training (ITVETS) to ensure that programs offered are of the highest quality and standards. | | | | Finalized quality audits for two trade programs at four ITVETs in preparation for meeting Caribbean Vocational Qualification standards. | | | |
| Review, develop and approve TVET curricula to ensure alignment with national and regional codes and standards and development needs. | | | | Developed new programs in Horticulture and Agro Food Processing through the SAGE project for implementation at the Stann Creek and Toledo ITVETs respectively. | | | |
| Identify continuing professional development needs and facilitate access to training and professional development for TVET instructors and administrators. | | | | Assisted instructors at each ITVET to design Training Development Assessment Plans (TDAP) for their respective trade areas. | | | |
| Manage scholarships and financial assistance to Belizean students pursuing further education in Belize and abroad and scholarships awarded by the Government of Belize. | | | | Successfully processed financial assistance to Belizean tertiary students through several financial assistance and scholarship programs, including the CSEC Grant, Second-Year Tuition Grant and Professional and Technical Scholarship. | | | |
| Provide oversight of regulatory compliance and quality assurance in institutions offering tertiary education in Belize. | | | | Implemented a monitoring process for medical colleges operating in Belize to ensure compliance with legal requirements for operation. | | | |
| | | | | Completed readiness checks at local tertiary institutions to ensure compliance with guidelines for the safe reopening of schools during the pandemic. | | | |
| Monitor and support Adult Continuing Education institutions to ensure that programs offered are of the highest quality and standards. | | | | Completed writing and review of Open Education Resources in nine subject areas through the Commonwealth of Learning Project. | | | |
| Identify continuing professional development needs and facilitate access to training and professional development for ACE instructors and directors. | | | | Trained a total of sixty principals and teachers from evening division institutions and secondary schools, as well as education officers, in Monitoring and Evaluation and Open School Management. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Establish a National Training Agency, with oversight from the NCTVET, to be responsible for quality assurance and coordination of the TVET sector and award of national and regional vocational qualifications. | | | | | | | |
| Upgrade the infrastructure, equipment and technical expertise in all ITVETs to comply with regional standards for delivery of quality TVET programs. | | | | | | | |
| Establish standards, employment policies and remuneration schemes to attract trainers with high quality, relevant and up-to-date expertise and experience in the TVET sector. | | | | | | | |
| Implement a policy to promote gender balance in recruitment and training at ITVETs. | | | | | | | |
| Establish a Higher Education Council with government, academia and private sector partners to set standards and provide quality assurance and accreditation for higher education institutions in Belize. | | | | | | | |
| Develop regulations and policies to guide the management, staffing and administration of government and grant-aided junior colleges. | | | | | | | |
| Facilitate university and junior college faculty in pursuing advanced qualifications in areas of national priority. | | | | | | | |
| Develop a National Policy for Adult Education, including standards for programs and providers. | | | | | | | |
| Establish programmes across the country to teach literacy, civics, parenting education and financial literacy to adult learners. | | | | | | | |
| Support the development of online adult education programmes to increase the number of persons in the workforce with secondary level qualifications. | | | | | | | |
| Develop a system for prior learning assessment and recognition (PLAR) to facilitate certification of skills gained through work experience. | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| National Training Agency Legislation | | | | | drafted | enacted | |
| Number of ITVETs meeting regional standards in at least two high priority trade areas | | | | | 2 | 4 | 6 |
| Standards and Policy Document for TVET Trainers | | | | | drafted | published | |
| TVET Gender Policy | | | | drafted | implemented | | |
| Higher Education Council legislation | | | | | drafted | enacted | |
| Regulations and policies for government and grant-aided junior colleges. | | | | | drafted | implemented | |
| Tertiary Education Faculty Needs Assessment | | | | | completed | | |
| National Adult Education Policy | | | | | published | | |
| National Adult Literacy Program | | | | | designed | piloted | implemented |
| Online Adult Secondary Education Program | | | | | designed | piloted | implemented |
| Prior Learning Recognition and Assessment Program | | | | designed | piloted | implemented | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| % of Trainees achieving competence in trade areas | 33% | *NA | NA | NA | 40% | 50% | 60% |
| % of Tertiary Students enrolled in STEM Programs | 30.1% | 31.7% | 33.0% | 31.0% | 32.0% | 33.5% | 35.0% |
| % of Workforce with Secondary or Tertiary Education | 40.9% | 46.5% | 50.0% | 48.0% | 50.0% | 52.0% | 55.0% |
| Gender Parity Index-ACE Enrolment | 1.41 | 1.74 | 2.0 | 2.0 | 1.75 | 1.50 | 1.35 |
| Gender Parity Index-Tertiary Enrolment | 1.66 | 1.70 | 1.73 | 1.73 | 1.70 | 1.65 | 1.60 |
| Gender Parity Index-TVET Enrolment | 0.27 | 0.29 | 0.30 | 0.29 | 0.31 | 0.33 | 0.35 |

**MINISTRY
AGRICULTURE, FOOD
SECURITY AND
ENTERPRISE**

| MINISTRY : MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | | | | | | | | |
|---|---|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| An Agriculture and Food sector that is innovative, competitive, diversified and sustainable | | | | | | | | |
| MISSION: | | | | | | | | |
| To grow and continue as a key economic pillar, ensuring food and nutrition security, diversifying business opportunities, reducing poverty and enhancing human resource capacity in a sustainable and competitive environment | | | | | | | | |
| Vision and Mission of Plan Belize: Every Belizean should have an opportunity to go train with relevant skills to school and be educated and Every Belizean should be enrolled in the National Health Insurance (NHI) program for timely access to quality primary health care, Every Belizean should have access to a piece of land, Every Belizean should be employed or self-employed. A job is the driving force for personal growth, development and meaningful careers, Every Belizean should own a decent home. A home breeds stability, family and love, and is essential to nurture and develop a family | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Enhance Production, Productivity and Competitiveness | | | | | | | | |
| Increase Market Development, Access and Penetration | | | | | | | | |
| Increase National Food and Nutrition Security and enhance Rural Livelihoods | | | | | | | | |
| Sustainable agriculture and risk management | | | | | | | | |
| Enhance accountability, transparency and coordination, To strengthen strategic management and administration program | | | | | | | | |
| In the context of the GSDS, this budget seeks to address the following Critical Success Factors: Optimal national income and investment (CSF1) and sustained and improved health of natural, environmental, historical and cultural assets (CFS3). Thus, this budget submission will address the Necessary Conditions (NC), or objectives for action as follows: NC1.2 attracting foreign investment, in particular, NC 1.2.1 enhance coordination of investment promotion; NC1.3.5 technological adaptation and innovation (including green technology); NC3.1 wise stewardship of natural resource asset; NC3.1.1 Ecosystem management; NC3.1.2 water resource management; NC3.1.3 disaster risk management and climate change resilience; NC3.1.5 marine and aquatic resources; and NC3.3 waste management and pollution control. All of these are in line with Horizon 2030, the national long-term development plan, and the National Environmental Policy and Strategy 2014 - 2024. In terms of the UN 2030 Agenda for Sustainable Development this budget proposal seeks to contribute to the achievement of the Sustainable Development Goals (SDGs): Goal 6 - Clean Water and Sanitation; Goal 7: Affordable and Clean Energy; Goal 8 - Decent Work and Economic Growth; Goal 9 - Industry, Innovation and Infrastructure; Goal 11 Sustainable Cities and Communities; Goal 12 - Responsible Consumption and Production; Goal 13 - Climate Action; Goal 14 - Life Below Water and Goal 15 - Life on Land | | | | | | | | |
| Strategic objectives of Plan Belize: 1.) To diversify and become innovative in the adoption of climate-smart systems 2.)To focus on research and development in partnerships with renowned universities 3.) To support the increase of locally produced commodities and lead the "Buy Local" campaign. 4.) To include a program for the teaching of agriculture and agro-business in schools. 5.) To Improve storage and logistic facilities for farmers. 6.) To improve trade and market intelligence and find niche markets for the exporting of the non- traditional commodities. 7.) To replace and substitute imports, expand exports and strengthen the linkages between agriculture and the tourism sector. 8.) To support affordable financing for farmers. 9.) To review entire tax system and enact reforms to have a simplified, fair, efficient and development-driven system. 10.) To work in partnership with the 4 traditional exports sugar, citrus, banana and shrimp to increase productivity, competitiveness and market penetration. 11.)To update and implement trade policy agreements. | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 057 | AGRICULTURE RESEARCH AND DEVELOPMENT | \$10,484,681 | \$8,169,564 | \$3,574,829 | \$2,855,581 | \$5,658,485 | \$5,375,485 | \$3,475,485 |
| | Recurrent Expenditure | \$2,083,831 | \$1,908,540 | \$1,866,824 | \$1,837,599 | \$2,118,485 | \$2,118,485 | \$2,118,485 |
| | Capital II Expenditure | \$1,918,811 | \$1,539,784 | \$758,003 | \$802,302 | \$840,000 | \$1,357,000 | \$1,357,000 |
| | Capital III Expenditure | \$6,482,038 | \$4,721,240 | \$950,002 | \$215,680 | \$2,700,000 | \$1,900,000 | \$0 |
| 061 | NATIONAL AGRICULTURE EXTENSION PROGRAM | \$5,466,814 | \$5,077,026 | \$4,497,725 | \$4,325,379 | \$4,532,310 | \$4,532,310 | \$4,532,310 |
| | Recurrent Expenditure | \$5,466,814 | \$5,077,026 | \$4,497,725 | \$4,325,379 | \$4,532,310 | \$4,532,310 | \$4,532,310 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 062 | AQUACULTURE | \$342,733 | \$396,094 | \$343,834 | \$293,679 | \$356,832 | \$356,832 | \$356,832 |
| | Recurrent Expenditure | \$342,733 | \$396,094 | \$343,834 | \$293,679 | \$356,832 | \$356,832 | \$356,832 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 063 | COOPERATIVES | \$824,767 | \$781,262 | \$757,677 | \$723,377 | \$767,749 | \$767,967 | \$767,967 |
| | Recurrent Expenditure | \$813,308 | \$756,262 | \$732,677 | \$709,177 | \$755,749 | \$755,749 | \$755,749 |
| | Capital II Expenditure | \$11,459 | \$25,000 | \$25,000 | \$14,200 | \$12,000 | \$12,218 | \$12,218 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 058 | FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS | \$1,756,868 | \$1,017,788 | \$1,110,960 | \$1,077,360 | \$1,053,360 | \$1,053,360 | \$1,053,360 |
| | Recurrent Expenditure | \$1,756,868 | \$1,017,788 | \$1,110,960 | \$1,077,360 | \$1,053,360 | \$1,053,360 | \$1,053,360 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 069 | TRADE STANDARDS REGULATION | \$1,063,466 | \$1,068,802 | \$962,568 | \$939,065 | \$852,816 | \$1,535,316 | \$1,535,316 |
| | Recurrent Expenditure | \$975,205 | \$949,938 | \$878,746 | \$867,134 | \$807,816 | \$807,816 | \$807,816 |
| | Capital II Expenditure | \$88,262 | \$118,864 | \$83,822 | \$71,932 | \$45,000 | \$727,500 | \$727,500 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$19,939,328 | \$16,510,537 | \$11,247,593 | \$10,214,441 | \$13,221,552 | \$13,621,270 | \$11,721,270 |
| Recurrent Expenditure | | \$11,438,758 | \$10,105,649 | \$9,430,766 | \$9,110,327 | \$9,624,552 | \$9,624,552 | \$9,624,552 |
| Capital II Expenditure | | \$2,018,531 | \$1,683,648 | \$866,825 | \$888,433 | \$897,000 | \$2,096,718 | \$2,096,718 |
| Capital III Expenditure | | \$6,482,038 | \$4,721,240 | \$950,002 | \$215,680 | \$2,700,000 | \$1,900,000 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$7,976,220 | \$8,221,721 | \$7,045,802 | \$6,829,536 | \$7,210,345 | \$7,210,345 | \$7,210,345 |
| 231:TRAVEL & SUBSISTENCE | | \$211,722 | \$66,092 | \$152,906 | \$131,781 | \$114,110 | \$114,110 | \$114,110 |
| 340:MATERIALS & SUPPLIES | | \$394,480 | \$220,705 | \$335,525 | \$293,322 | \$420,969 | \$420,969 | \$420,969 |
| 341:OPERATING COSTS | | \$566,548 | \$323,862 | \$398,800 | \$412,299 | \$454,433 | \$454,433 | \$454,433 |
| 342:MAINTENANCE COSTS | | \$300,639 | \$166,687 | \$258,350 | \$241,855 | \$270,029 | \$270,029 | \$270,029 |
| 343:TRAINING | | \$36,818 | \$9,510 | \$27,006 | \$19,462 | \$17,690 | \$17,690 | \$17,690 |
| 346:PUBLIC UTILITIES | | \$195,463 | \$79,284 | \$101,417 | \$104,210 | \$83,116 | \$83,116 | \$83,116 |
| 348:CONTRACTS & CONSULTANCY | | \$0 | \$0 | \$0 | \$500 | \$500 | \$500 | \$500 |
| 350:GRANTS | | \$1,756,868 | \$1,017,788 | \$1,110,960 | \$1,077,360 | \$1,053,360 | \$1,053,360 | \$1,053,360 |
| TOTAL RECURRENT EXPENDITURE | | \$11,438,758 | \$10,105,649 | \$9,430,766 | \$9,110,327 | \$9,624,552 | \$9,624,552 | \$9,624,552 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Technical/Front Line Services | | 70 | 76 | 65 | 91 | 104 | 104 | 104 |
| Administrative Support | | 23 | 18 | 26 | 46 | 33 | 33 | 33 |
| Non-Established | | 79 | 80 | 83 | 94 | 105 | 105 | 105 |
| Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | 183 | 185 | 185 | 242 | 253 | 253 | 253 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | | PERSONAL EMOLUMENTS | \$1,648,060 | \$1,696,422 | \$1,626,213 | \$1,575,436 | \$1,871,760 | \$1,871,760 | \$1,871,760 |
| 1 | | Salaries | \$1,544,763 | \$1,561,894 | \$1,336,664 | \$1,407,831 | \$1,647,971 | \$1,647,971 | \$1,647,971 |
| 2 | | Allowances | \$59,402 | \$25,402 | \$91,845 | \$53,751 | \$55,635 | \$55,635 | \$55,635 |
| 3 | | Wages (Unestablished Staff) | \$2,074 | \$65,955 | \$153,338 | \$65,923 | \$108,016 | \$108,016 | \$108,016 |
| 4 | | Social Security | \$41,821 | \$43,171 | \$44,366 | \$45,247 | \$56,267 | \$56,267 | \$56,267 |
| 7 | | Overtime | 0 | \$0 | \$0 | \$2,684 | \$3,871 | \$3,871 | \$3,871 |
| 31 | | TRAVEL AND SUBSISTENCE | \$59,472 | \$24,593 | \$32,822 | \$33,101 | \$31,471 | \$31,471 | \$31,471 |
| 1 | | Transport Allowance | \$33,627 | \$21,520 | \$12,393 | \$14,537 | \$16,200 | \$16,200 | \$16,200 |
| 2 | | Mileage Allowance | \$0 | \$113 | \$414 | \$592 | \$541 | \$541 | \$541 |
| 3 | | Subsistence Allowance | \$24,193 | \$783 | \$7,956 | \$10,042 | \$7,680 | \$7,680 | \$7,680 |
| 5 | | Other Travel Expenses | \$1,653 | \$2,178 | \$12,059 | \$7,931 | \$7,050 | \$7,050 | \$7,050 |
| 40 | | MATERIAL AND SUPPLIES | \$39,359 | \$22,461 | \$30,410 | \$30,574 | \$32,878 | \$32,878 | \$32,878 |
| 1 | | Office Supplies | \$10,967 | \$6,883 | \$8,881 | \$6,932 | \$7,230 | \$7,230.00 | \$7,230 |
| 2 | | Books & Periodicals | \$908 | \$191 | \$1,032 | \$530 | \$1,350 | \$1,350.00 | \$1,350 |
| 3 | | Medical Supplies | \$357 | \$79 | \$697 | \$483 | \$912 | \$912.00 | \$912 |
| 4 | | Uniforms | \$0 | \$1,230 | \$4,513 | \$2,164 | \$2,400 | \$2,400.00 | \$2,400 |
| 5 | | Household Sundries | \$13,908 | \$8,409 | \$7,943 | \$9,132 | \$10,384 | \$10,384.00 | \$10,384 |
| 6 | | Food | \$0 | \$0 | \$0 | \$1,866 | \$1,890 | \$1,890.00 | \$1,890 |
| 14 | | Computer Supplies | \$8,506 | \$697 | \$774 | \$1,613 | \$1,012 | \$1,012.00 | \$1,012 |
| 15 | | Office Equipment | \$4,714 | \$4,972 | \$6,570 | \$3,260 | \$3,200 | \$3,200.00 | \$3,200 |
| 20 | | Insurance: Motor Vehicles | \$0 | \$0 | \$0 | \$4,595 | \$4,500 | \$4,500.00 | \$4,500 |
| 41 | | OPERATING COSTS | \$134,422 | \$79,534 | \$67,575 | \$86,344 | \$87,426 | \$87,426 | \$87,426 |
| 1 | | Fuel | \$127,192 | \$64,378 | \$55,508 | \$80,348 | \$80,198 | \$80,198 | \$80,198 |
| 2 | | Advertising | \$0 | \$1,150 | \$4,222 | \$1,758 | \$3,342 | \$3,342 | \$3,342 |
| 3 | | Miscellaneous | \$5,791 | \$12,526 | \$2,409 | \$1,973 | \$1,973 | \$1,973 | \$1,973 |
| 6 | | Mail Delivery | \$0 | \$210 | \$770 | \$322 | \$313 | \$313 | \$313 |
| 9 | | Conferences and Workshops | \$1,438 | \$1,270 | \$4,666 | \$1,943 | \$1,600 | \$1,600 | \$1,600 |
| 42 | | MAINTENANCE COSTS | \$58,331 | \$34,069 | \$36,043 | \$34,334 | \$40,375 | \$40,375 | \$40,375 |
| 1 | | Maintenance of Buildings | \$11,436 | \$1,859 | \$3,060 | \$3,057 | \$3,000 | \$3,000 | \$3,000 |
| 2 | | Maintenance of Grounds | \$1,579 | \$1,524 | \$1,009 | \$900 | \$900 | \$900 | \$900 |
| 3 | | Furniture and Equipment | \$10,654 | \$6,117 | \$7,152 | \$6,689 | \$6,500 | \$6,500 | \$6,500 |
| 4 | | Vehicles | \$31,512 | \$23,537 | \$18,283 | \$18,308 | \$23,900 | \$23,900 | \$23,900 |
| 5 | | Computer Hardware | \$2,198 | \$6 | \$573 | \$237 | \$300 | \$300 | \$300 |
| 6 | | Computer Software | \$320 | \$838 | \$3,078 | \$1,279 | \$1,750 | \$1,750 | \$1,750 |
| 8 | | Other Equipment | \$0 | \$0 | \$0 | \$2,664 | \$2,825 | \$2,825 | \$2,825 |
| 9 | | Spares for Equipment | \$633 | \$187 | \$2,888 | \$1,201 | \$1,200 | \$1,200 | \$1,200 |
| 43 | | TRAINING | \$5,267 | \$4,598 | \$4,131 | \$3,601 | \$3,900 | \$3,900 | \$3,900 |
| 1 | | Course Costs | \$0 | \$667 | 1836 | 765 | 2400 | 2400 | 2400 |
| 5 | | Miscellaneous | \$5,267 | \$3,930 | \$2,295 | \$2,836 | \$1,500 | \$1,500 | \$1,500 |
| 46 | | PUBLIC UTILITIES | \$138,920 | \$46,863 | \$69,630 | \$73,710 | \$50,175 | \$50,175 | \$50,175 |
| 4 | | Telephone | \$138,920 | \$46,863 | \$69,630 | \$73,035 | \$49,500 | \$49,500 | \$49,500 |
| 8 | | Cable/Internet Services | \$0 | \$0 | \$0 | \$675 | \$675 | \$675 | \$675 |
| 48 | | CONTRACTS & CONSULTANCIES | \$0 | \$0 | \$0 | \$500 | \$500 | \$500 | \$500 |
| 2 | | Payments to Consultants | \$0 | \$0 | \$0 | \$500 | \$500 | \$500 | \$500 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,083,831 | \$1,908,540 | \$1,866,824 | \$1,837,599 | \$2,118,485 | \$2,118,485 | \$2,118,485 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 149 | Research & Development | \$37,814 | \$64,532 | \$20,001 | \$15,612 | \$20,000 | \$60,000 | \$60,000 |
| | 151 | Statistical Data Collection & Analysis | \$300,000 | \$168,781 | \$20,001 | \$49,732 | \$45,000 | \$50,000 | \$50,000 |
| | 214 | National Agricultural Show | \$74,043 | \$50,000 | \$20,000 | \$6,204 | \$20,000 | \$75,000 | \$75,000 |
| | 1000 | Furniture & Equipment | \$19,933 | \$40,000 | \$20,000 | \$6,593 | \$20,000 | \$30,000 | \$30,000 |
| | 1002 | Purchase of a Computer | \$9,366 | \$10,000 | \$10,000 | \$29,145 | \$25,000 | \$10,000 | \$10,000 |
| | 1113 | Support to Districts (MAFC) | \$132,840 | | \$140,001 | \$274,492 | \$200,000 | \$400,000 | \$400,000 |
| | 1119 | Agricultural Diversification | \$39,783 | \$187,000 | \$75,000 | \$4,243 | \$15,000 | \$60,000 | \$60,000 |
| | 1123 | Support to Traditional Crops | \$89,652 | \$53,914 | \$50,000 | \$0 | \$10,000 | \$40,000 | \$40,000 |
| | 1124 | Renovation - Ministry of Agriculture | \$74,799 | \$100,000 | \$25,000 | \$0 | \$30,000 | \$50,000 | \$50,000 |
| | 1426 | National Livestock Program | \$59,726 | \$30,907 | \$30,000 | \$20,812 | \$30,000 | \$40,000 | \$40,000 |
| | 1427 | Support to Nutrition Security Commission | \$22,039 | \$8,079 | \$15,000 | \$14,584 | \$10,000 | \$50,000 | \$50,000 |
| | 1474 | Expanding Small Scale Fish Farming for Rural Communities | | \$10,000 | \$18,000 | \$13,202 | \$10,000 | \$10,000 | \$10,000 |
| | 1487 | Project Execution Unit | \$183,201 | \$109,525 | \$50,000 | \$40,601 | \$30,000 | \$60,000 | \$60,000 |
| | 1628 | School Feeding & Nutrition Program | \$62,053 | \$91,000 | \$50,000 | \$18,223 | \$30,000 | \$60,000 | \$60,000 |
| | 1778 | Agro-Marketing Development | \$25,000 | \$25,000 | \$25,000 | \$22,358 | \$10,000 | \$25,000 | \$25,000 |
| | 1779 | Aqua Culture Project | \$17,941 | \$2,524 | \$20,000 | \$16,248 | \$20,000 | \$40,000 | \$40,000 |
| | 1780 | Bio-Safety Council | \$4,961 | \$15,000 | \$10,000 | \$9,993 | \$10,000 | \$15,000 | \$15,000 |
| | 1781 | Horticulture Program | \$59,417 | \$50,000 | \$20,000 | \$22,463 | \$30,000 | \$50,000 | \$50,000 |
| | 1782 | Monitoring and Evaluation | \$9,020 | \$12,000 | \$10,000 | \$0 | \$10,000 | \$12,000 | \$12,000 |
| | 1784 | Rice Project | | \$5,000 | \$5,000 | \$0 | \$10,000 | \$5,000 | \$5,000 |
| | 1929 | Econ. Development Council | \$35,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1958 | Resilient Rural Belize | \$46,900 | \$200,000 | \$10,000 | \$0 | \$30,000 | \$40,000 | \$40,000 |
| | 1974 | World Food Day | \$24,650 | \$25,000 | \$15,000 | \$14,633 | \$10,000 | \$25,000 | \$25,000 |
| | 1980 | Water Management and Climate Change | \$30,812 | \$8,182 | \$25,000 | \$41,818 | \$35,000 | \$50,000 | \$50,000 |
| | 1981 | Support to Farmer(Disaster Risk Recovery) | \$550,000 | \$223,341 | \$50,000 | \$181,346 | \$150,000 | \$50,000 | \$50,000 |
| | 1982 | Future Farmers Program | \$9,697 | \$50,000 | \$25,000 | \$0 | \$30,000 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$1,918,811 | \$1,539,784 | \$758,003 | \$802,302 | \$840,000 | \$1,357,000 | \$1,357,000 |

| CAPITAL III EXPENDITURE | | | | | | | | | |
|---|----------------|---|-------------------------|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 151 | | Statistical Data Collection & Analysis | \$44,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 228 | CDF | Honey Production | \$281,422 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1587 | EU | EU - BRDO Project | \$916,343 | \$1,462,776 | \$250,000 | \$206,914 | \$200,000 | \$500,000 | \$0 |
| 1634 | EU (G) | EU - Sugar Support | \$647,394 | \$500,000 | \$250,000 | \$0 | \$200,000 | \$500,000 | \$0 |
| 1635 | EU (G) | EU - Banana | \$4,192,904 | \$1,372,211 | \$250,002 | \$0 | \$200,000 | \$500,000 | \$0 |
| 1958 | IFAD | Resilient Rural Belize | \$0 | \$400,000 | \$200,000 | \$0 | \$200,000 | \$400,000 | \$0 |
| 1974 | FAO | World Food Day | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1980 | UNDP | Water Management and Climate Change | \$0 | \$95,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1981 | CDB | Support to Farmer(Disaster Risk Recovery) | \$399,040 | \$890,311 | \$0 | \$8,766 | \$0 | \$0 | \$0 |
| 2064 | | CRESAP | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2065 | | Development of Import and Export Controls | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$6,482,038 | \$4,721,240 | \$950,002 | \$215,680 | \$2,700,000 | \$1,900,000 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Technical/Front Line Services | 16 | 16 | 16 | 16 | 22 | 22 | 22 | 22 | |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Non-Established | 28 | 28 | 28 | 28 | 33 | 33 | 33 | 33 | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL STAFFING | 47 | 47 | 47 | 47 | 58 | 58 | 58 | 58 | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| To promote continued collaboration with our key Ministries of Education, Health, Human Development along with our Partners in Development (i.e., FAO, UNDP, PAHO, UNICEF, INCAP, OIRSA, BAHA, IICA, CARDI, and others) in Belize. | | | | Sub-sector groups have been established to coordinate and communicate subsector planning and implementation. | | | | | |
| To promote the expansion of school gardens and school feeding programs under the "Mesoamerica Hunger Free Program" in collaboration with FAO, MOE.MOHW and AMEXCID. | | | | School Gardens have been established to promote healthy eating lifestyle and used as an educational tool. | | | | | |
| To promote policies and legislation in relation to Food and Nutrition Security for Belize. | | | | Synergies established with FAO and MOE to provide guidance in this regard. The Parliament Alliance successfully established and actively engage in contributing to reduce poverty and malnutrition. | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Maintain continued collaboration with the key line Ministries and International partners with the objective to mobilize resources to support the program. | | | | | | | | | |
| Maintain and expand the school garden program to many primary, secondary and tertiary educational institutions to promote a healthy eating lifestyle; Review and enhance legislation where necessary. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Open-pollinated yellow corn commercial seed (lbs) | 35,000 | 20,000 | 35,000 | | 5,000 | 3,500 | 30,000 | | |
| Open pollinated yellow corn stock seed (lbs) | 4,000 | 3,000 | 4,000 | | | | | | |
| Small red bean commercial seed (lbs) | 5,000 | 4,500 | 5,000 | | | 8,000 | 5,000 | | |
| Small black bean commercial seed (lbs) | 5,000 | 4,000 | 5,000 | | | 5,000 | 5,000 | | |
| Small red bean stock seed (lb) | 1,500 | 800 | 1,500 | | | | | | |
| Small black bean stock seed (lb) | 1,500 | 800 | 1,500 | | | | | | |
| No. of trainings workshop in Crop technology | | | | | 10 | 9 | 10 | | |
| Number of assorted fruit tree seedlings sold | 200 | 600 | | | 1,000 | 700 | 1,200 | | |
| Number of trained participants in crop technology | | | | | 100 | 60 | 100 | | |
| Lbs of vegetables produced by Horticulture Unit | 1,000 | 1,000 | | | 1,000 | 3,500 | 2,000 | | |
| Number of vegetable demonstration plots | 5 | 5 | | | 5 | 5 | 5 | | |
| Number of efficacy evaluations carried out | 3 | 3 | | | 3 | | 2 | | |
| Number of revised crop information sheets produced | 3 | 3 | | | 3 | 15 | 10 | | |
| Number of assorted vegetable seedlings sold | 2,000 | 2,000 | | | 2,000 | 4,800 | 5,000 | | |
| Number of research evaluation reports produced (for research carried out in the following commodities: rice, | 5 | 5 | | | 5 | | 2 | | |
| Number of evaluation/validation plots established in priority crops | 6 | 6 | | | 6 | 3 | 5 | | |
| Number of trainings provided to research and extension personnel and local producers | 5 | 5 | | | 5 | 10 | 10 | | |
| Number of manuals and/or informative material produced by R&D on priority commodities | 3 | 3 | | | 3 | 2 | 2 | | |
| Number of meetings/forums held with national R&D stakeholders | 1 | 1 | | | 1 | | 2 | | |
| Number of improved varieties of varied crops introduced into the agro-production stream | | | | | | | | | |
| Number of technical entries into R&D national database | 6 | 6 | | | 6 | | 5 | | |
| Number of coconut seedlings produced | 10,000 | 7,000 | | | 3,500 | 1,500 | 4,000 | | |

| | | | | | | |
|---|--------|-------|-------|-------|-------|-------|
| Number of overgrown coconuts and donated to public entities | | | | - | 2,850 | 500 |
| Number of hybrid coconut seedlings | | | | 2,000 | 1,675 | 1,000 |
| Number of fruit tree seedlings produced | 2,000 | 2,500 | | 2,000 | 2,000 | 2,000 |
| Acreage of pastures with improved grasses (beef and dairy) at the livestock section for Central Farm | 100 | 150 | 200 | 115 | 80 | 120 |
| Acreage of pastures with improved grasses (Sheep) at the livestock section for Central Farm | | | | 15 | 21 | 31 |
| Number of artificial inseminations and embryonic transfers for beef and dairy cattle at Central Farm (transferred from cattle to sheep) | 30 | | 30 | | | |
| Percentage increase of quality breeding stock by pedigree parental selection at Central Farm | 20 | 34 | 35 | 30 | 50 | 75 |
| Number of facilities renovated at the livestock section of Central Farm | 2 | 2 | 2 | 2 | 2 | 2 |
| Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo) | 15 | 13 | 15 | 30 | 40 | 60 |
| Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle | 35 | 8 | 20 | 50 | 60 | 80 |
| Number of livestock trainings conducted | 12 | 6 | 6 | 15 | 12 | 15 |
| Number of livestock producers trained | 120 | 45 | 90 | 300 | 150 | 250 |
| Number of livestock surveys conducted | 6 | 3 | 6 | | | |
| Percentage of Number of replacement ewes and rams at the livestock section | | | | 10 | 10 | 10 |
| Number of Sheep for breeding purposes | | | | 400 | 300 | 400 |
| Number of Bulls rented out to farmers | | | | 25 | 29 | 30 |
| Number of pockets of assorted dry fruits produced (discontinued) | 50,000 | | | | | |
| Number of new agro-processing products developed | 4 | 2 | 2 | 1 | 1 | 3 |
| Number of agro-processing facilities improved | 2 | 1 | 1 | | 1 | 1 |
| Number of solar drying units developed for drying fruits and other commodities | | | 1 | | 1 | 1 |
| Number of Youth Engaged in Agriculture training conducted | | | | | 2 | 2 |
| Number of visitors attending agro-processing mini fairs | 50 | 150 | 100 | | 300 | 400 |
| Number of targeted participants trained in agroprocessing at Central Farm | 100 | 165 | 100 | | 170 | 150 |
| Number of targeted participants trained in entrepreneurship | | | | | 65 | 70 |
| Number of Facility Tours conducted | | | | | 8 | 10 |
| Number of Promotional Fairs Attended | | | | | 5 | 10 |
| Number of technical trainings attended | | | | | 6 | 10 |
| Number of machine built for processing coconut | | | | | 2 | 2 |
| Number of District training conducted | | | | | 4 | 6 |
| Number of targeted participants trained in entrepreneurship | 58 | 58 | | | | |
| Number of local and international Market information reports | 6 | 6 | | | | |
| Number of non-traditional commodities promoted | 2 | 2 | | | | |
| Belize Agriculture Information Management System (BAIMS) operational | | | | 1 | 1 | 1 |
| Virtual Marketing Platform operational | | | | 1 | | 1 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | |
| Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems | | | 15% | 10% | 10% | 15% |
| Percentage increase in productivity in vegetable production among small producers | | | 15% | 10% | 20% | 25% |
| Percentage expansion in coconut production resulting in increased in growth of the coconut industry | | | 15% | 50% | 20% | 20% |
| Percentage increase in income generated from the production of fruit tree seedlings | | | 20% | 5% | 15% | 25% |
| Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields | | | 30% | 15% | 5% | 10% |
| Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm | | | 18% | 15% | 10% | 25% |
| Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm | | | 12% | 12% | 10% | 20% |
| Percentage increase in overall income generated from livestock section in Central Farm | | | 15% | 10% | 10% | 20% |
| Percentage increase in weaning weights of breeding sheep at Central Farm | | | | 45% | 50% | 55% |
| Number trainees adopting skills and techniques in agro-processing to improve enterprises | | | 30% | 10% | 7% | 15% |
| Percentage increase in income derived from agro-processing by trainees | | | 20% | 5% | 10% | 20% |
| Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied | | | 30% | 10% | | |
| Number of beef cattle formally exported to regional markets | | | 1,000 | | | |
| Number of farmers diversifying into non-traditional commodities | | | 25 | 20 | | |

| PROGRAMME: | | NATIONAL AGRICULTURAL EXTENSION SERVICES | | | | | | | |
|--|--------------------------------|--|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To provide technical support services, capacity building of producers and collect agriculture data and information for decision making | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$4,726,512 | \$4,674,043 | \$3,903,431 | \$3,777,718 | \$3,867,240 | \$3,867,240 | \$3,867,240 |
| 1 | Salaries | | \$4,305,236 | \$3,663,620 | \$1,961,572 | \$2,744,075 | \$2,059,064 | \$2,059,064 | \$2,059,064 |
| 2 | Allowances | | \$227,866 | \$259,765 | \$356,522 | \$258,184 | \$359,688 | \$359,688 | \$359,688 |
| 3 | Wages (Unestablished Staff) | | \$11,759 | \$565,612 | \$1,413,953 | \$591,614 | \$1,290,223 | \$1,290,223 | \$1,290,223 |
| 4 | Social Security | | \$181,651 | \$184,448 | \$170,844 | \$162,471 | \$136,290 | \$136,290 | \$136,290 |
| 5 | Honorarium | | \$0 | \$600 | \$540 | \$225 | \$600 | \$600 | \$600 |
| 7 | Overtime | | \$0 | \$0 | \$0 | \$21,149 | \$21,375 | \$21,375 | \$21,375 |
| 31 | TRAVEL AND SUBSISTENCE | | \$85,661 | \$20,988 | \$59,127 | \$48,602 | \$41,930 | \$41,930 | \$41,930 |
| 3 | Subsistence Allowance | | \$77,293 | \$17,904 | \$43,435 | \$36,790 | \$30,310 | \$30,310 | \$30,310 |
| 5 | Other Travel Expenses | | \$8,368 | \$3,084 | \$15,692 | \$11,811 | \$11,620 | \$11,620 | \$11,620 |
| 40 | MATERIAL AND SUPPLIES | | \$239,585 | \$145,794 | \$204,794 | \$178,231 | \$250,195 | \$250,195 | \$250,195 |
| 1 | Office Supplies | | \$29,627 | \$12,903 | \$34,925 | \$27,813 | \$35,684 | \$35,684 | \$35,684 |
| 2 | Books & Periodicals | | \$0 | \$252 | \$922 | \$680 | \$1,364 | \$1,364 | \$1,364 |
| 3 | Medical Supplies | | \$8,292 | \$7,851 | \$4,795 | \$7,071 | \$6,861 | \$6,861 | \$6,861 |
| 4 | Uniforms | | \$6,664 | \$5,400 | \$19,657 | \$12,204 | \$19,863 | \$19,863 | \$19,863 |
| 5 | Household Sundries | | \$51,440 | \$35,346 | \$21,473 | \$32,007 | \$29,995 | \$29,995 | \$29,995 |
| 6 | Food | | \$7,726 | \$1,015 | \$5,614 | \$12,688 | \$10,530 | \$10,530 | \$10,530 |
| 7 | Spraying Supplies | | \$15,442 | \$4,566 | \$18,783 | \$9,074 | \$15,224 | \$15,224 | \$15,224 |
| 8 | Spares (Farm Equipment) | | \$40,508 | \$21,417 | \$22,593 | \$13,600 | \$27,752 | \$27,752 | \$27,752 |
| 9 | Animal Feed | | \$45,423 | \$45,374 | \$34,617 | \$30,891 | \$44,640 | \$44,640 | \$44,640 |
| 10 | Animal Pasture | | \$4,991 | \$1,308 | \$11,635 | \$6,533 | \$16,189 | \$16,189 | \$16,189 |
| 11 | Production Supplies | | \$0 | \$1,725 | \$6,334 | \$11,590 | \$14,880 | \$14,880 | \$14,880 |
| 13 | Building/Construction Supplies | | \$0 | \$0 | \$0 | \$150 | \$1,500 | \$1,500 | \$1,500 |
| 14 | Computer Supplies | | \$7,517 | \$3,552 | \$8,220 | \$5,376 | \$9,173 | \$9,173 | \$9,173 |
| 15 | Office Equipment | | \$21,953 | \$5,085 | \$15,226 | \$8,554 | \$13,040 | \$13,040 | \$13,040 |
| 26 | Miscellaneous | | \$0 | \$0 | \$0 | \$0 | \$3,500 | \$3,500 | \$3,500 |
| 41 | OPERATING COSTS | | \$279,699 | \$164,426 | \$216,222 | \$212,286 | \$234,728 | \$234,728 | \$234,728 |
| 1 | Fuel | | \$242,450 | \$132,223 | \$195,680 | \$202,714 | \$215,599 | \$215,599 | \$215,599 |
| 2 | Advertising | | \$0 | \$52 | \$190 | \$78 | \$250 | \$250 | \$250 |
| 3 | Miscellaneous | | \$35,892 | \$30,106 | \$10,881 | \$5,553 | \$13,594 | \$13,594 | \$13,594 |
| 9 | Conferences and Workshops | | \$1,358 | \$2,045 | \$9,471 | \$3,941 | \$5,285 | \$5,285 | \$5,285 |
| 42 | MAINTENANCE COSTS | | \$134,445 | \$71,238 | \$112,473 | \$107,619 | \$134,282 | \$134,282 | \$134,282 |
| 1 | Maintenance of Buildings | | \$23,632 | \$7,299 | \$15,485 | \$16,571 | \$15,896 | \$15,896 | \$15,896 |
| 2 | Maintenance of Grounds | | \$7,784 | \$3,253 | \$9,725 | \$5,669 | \$11,416 | \$11,416 | \$11,416 |
| 3 | Furniture and Equipment | | \$10,246 | \$5,358 | \$15,670 | \$11,161 | \$21,483 | \$21,483 | \$21,483 |
| 4 | Vehicles | | \$92,727 | \$52,947 | \$63,400 | \$64,167 | \$71,737 | \$71,737 | \$71,737 |
| 5 | Computer Hardware | | \$0 | \$722 | \$2,646 | \$1,174 | \$2,270 | \$2,270 | \$2,270 |
| 6 | Computer Software | | \$0 | \$875 | \$3,212 | \$1,336 | \$3,320 | \$3,320 | \$3,320 |
| 8 | Other Equipment | | \$56 | \$508 | \$1,314 | \$6,727 | \$6,725 | \$6,725 | \$6,725 |
| 9 | Spares for Equipment | | \$0 | \$278 | \$1,021 | \$813 | \$1,435 | \$1,435 | \$1,435 |
| 43 | TRAINING | | \$912 | \$324 | \$765 | \$542 | \$3,500 | \$3,500 | \$3,500 |
| 5 | Miscellaneous | | \$912 | \$324 | \$765 | \$542 | \$3,500 | \$3,500 | \$3,500 |
| 46 | PUBLIC UTILITIES | | \$0 | \$212 | \$913 | \$381 | \$435 | \$435 | \$435 |
| 2 | Gas (Butane) | | \$0 | \$212 | \$913 | \$381 | \$435 | \$435 | \$435 |
| TOTAL RECURRENT EXPENDITURE | | | \$5,466,814 | \$5,077,026 | \$4,497,725 | \$4,325,379 | \$4,532,310 | \$4,532,310 | \$4,532,310 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 7 | 7 | 7 | 7 | 7 | 7 | 7 | | |
| Technical/Front Line Services | 29 | 29 | 29 | 55 | 55 | 55 | 55 | | |
| Administrative Support | 10 | 10 | 10 | 25 | 25 | 25 | 25 | | |
| Non-Established | 51 | 51 | 51 | 63 | 63 | 63 | 63 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 97 | 97 | 97 | 150 | 150 | 150 | 150 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| Facilitate knowledge gathering, information exchange and improved communication among stakeholders. | | | | Field days, Farmer field school, farmer exchange visits were executed successfully to share information and best practices. | | | | | |
| Improve coordination, communication and strengthen the institutional capacities of the Extension Service. | | | | An extension Curriculum has been developed and several trainings conducted to build capacity in the area of climate change, feeding, breeding and sanitation, value chain, and data management. | | | | | |
| Mobilize resources for the implementation of development plans in the farming communities. | | | | A bottom up - Top approach has been established for proper consultation in the development and implementation of community plans. | | | | | |
| Enhance networking with national and regional Extension services/research. | | | | National and regional networks was established with the objective to share relevant and technological information. | | | | | |
| Upgrade the agriculture sub-station to facilitate the transfer of innovative technologies and continue capacity building of field technical personnel and producers. To upgrade the office facility with reliable internet connectivity to coordinate and communicate with farmers particular under a covid 19 pandemic. | | | | 3 sub-stations now have good genetics to increase production and productivity among producers. Swine, beef cattle, sheep, tilapia and local poultry improved genetic stock is available in 3 sub-stations. | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Create an enabling environment for knowledge gathering, data gathering, Data management and dissemination. | | | | | | | | | |
| Training of farmers to empower them to make sound, viable, sustainable and eco-friendly but sustainable decisions. | | | | | | | | | |
| Facilitate the transfer of improved but affordable technologies that will increase production and competitiveness of the sector. | | | | | | | | | |
| Enhance communication and Coordination for planning, implementation, M & E and reporting. | | | | | | | | | |
| Equipped technicians with appropriate tools and equipment do enhance performance for services provided. | | | | | | | | | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of onion storage units constructed | 4 | 5 | 4 | | 1 | 1 | 1 |
| Number of onion storage structures established | 11 | 23 | 11 | | 10 | 49 | 15 |
| Number of onion storage structures rehabilitated | 5 | 5 | 5 | | 5 | 30 | 5 |
| Number of demonstration plots established (corn) | 28 | 10 | 28 | | 28 | 5 | 4 |
| Number of demonstration plots established (beans) | 11 | 10 | 11 | | 11 | 3 | 142 |
| Number of school gardens established | 12 | 25 | 10 | | 10 | 33 | 10 |
| Number of backyard gardens established. | 60 | 55 | 65 | | 60 | 78 | 25 |
| Number of protein energy bank established. | 35 | 25 | 25 | | 24 | 25 | 12 |
| Number of acres of corn established at the station | 45 | 15 | 45 | | 45 | 2 | 10 |
| Number of assorted fruit trees produced (mango, avocado, soursop, coconut) | 4,500 | 2,000 | 4,500 | | 4,500 | 3,600 | 3,000 |
| Number of technical trainings conducted | 60 | 40 | 60 | | 60 | 80 | 60 |
| Number of brochures developed. | 6 | 6 | 6 | | 6 | 11 | 6 |
| Number of factsheets produced | 6 | 4 | 6 | | 6 | 7 | 6 |
| Number of farmer exchange visits | | 10 | 1 | | 1 | 37 | 12 |
| Number of radio talk show | 12 | 12 | 12 | | 12 | 15 | 12 |
| Number of agriculture fairs/shows | 7 | 6 | 7 | | 7 | 5 | 5 |
| Number of field days | 6 | 5 | 6 | | 6 | 17 | 12 |
| Percentage of district stations equipped with E-communication | 35% | 10% | 35% | | 30% | 90% | 100% |
| Percentage of satisfaction with ministry personnel and farmers | 25% | 40% | 50% | | 75% | 75% | 80% |
| Regenerative Poultry demonstration sites established | | | | | 2 | 1 | 3 |
| Number of chicken of improved genetics supplied | | | | | 2,000 | 1,200 | 2,500 |
| Apiary Demonstration Sites | | | | | 3 | 2 | 4 |
| Quality Swine genetic stock supplied to producers | | | | | 50 | 23 | 50 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage reduction in post harvest losses in onions with respect to 2017 | 20% | 5% | 20% | | 20% | 15% | 10% |
| Prolong (in months) the shelf life of onions | 3 | 2 | 3 | | 3 | 4 | 4 |
| Number of farmers adopting appropriate technology to mitigate the effects of climate change on tomato and sweet pepper production | 11 | 20 | 11 | | 10 | 235 | 250 |
| Number of farmers adopting the improved techlogy (corn) | 28 | 15 | 28 | | 28 | 918 | 1,000 |
| Number of farmers adopting the improved technorology (beans) | 11 | 12 | 11 | | 11 | 703 | 800 |
| Number of schools with established school gardens | 12 | 6 | 10 | | 10 | 65 | 70 |
| Number of families involved in backyard gardens | 60 | 40 | 65 | | 60 | 139 | 150 |
| Number of farmers producing alternative feed | 35 | 20 | 25 | | 24 | 90 | 120 |
| Decrease the cost of feed consumption at the agricultural stations (percentage) | 5% | 5% | 10% | | 15% | 15% | 15% |
| Number of farmers planting fruit trees | 45 | 25 | 45 | | 45 | 118 | 125 |
| Number of production statistical reports | 4 | 6 | 4 | | 4 | 12 | 12 |
| Percentage satisfaction among the extension service | 25% | 75% | 40% | | 35% | 75% | 90% |
| Percentage of technical staff adopting standard operating procedures | 50% | 40% | 25% | | 30% | 65% | 70% |

| PROGRAMME: | | AQUACULTURE | | | | | | | |
|---|-----------------------------|--|-------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$265,016 | \$354,251 | \$277,201 | \$232,772 | \$241,348 | \$241,348 | \$241,348 |
| 1 | Salaries | | \$253,186 | \$237,588 | \$199,159 | \$194,299 | \$132,722 | \$132,722 | \$132,722 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$98,470 | \$64,937 | \$27,060 | \$98,462 | \$98,462 | \$98,462 |
| 4 | Social Security | | \$11,830 | \$12,192 | \$13,105 | \$11,027 | \$8,164 | \$8,164 | \$8,164 |
| 7 | Overtime | | \$0 | \$6,000 | \$0 | \$385.63 | \$2,000 | \$2,000 | \$2,000 |
| 31 TRAVEL AND SUBSISTENCE | | | \$8,624 | \$1,926 | \$6,716 | \$6,003 | \$4,530 | \$4,530 | \$4,530 |
| 3 | Subsistence Allowance | | \$8,003 | \$1,157 | \$3,978 | \$3,871 | \$2,580 | \$2,580 | \$2,580 |
| 5 | Other Travel Expenses | | \$622 | \$770 | \$2,738 | \$2,132 | \$1,950 | \$1,950 | \$1,950 |
| 40 MATERIAL AND SUPPLIES | | | \$31,113 | \$21,183 | \$32,216 | \$28,698 | \$62,617 | \$62,617 | \$62,617 |
| 1 | Office Supplies | | \$2,031 | \$1,104 | \$1,664 | \$2,413 | \$4,118 | \$4,118 | \$4,118 |
| 3 | Medical Supplies | | \$0 | \$0 | \$0 | \$202 | \$1,112 | \$1,112 | \$1,112 |
| 4 | Uniforms | | \$1,852 | \$240 | \$1,831 | \$878 | \$2,178 | \$2,178 | \$2,178 |
| 5 | Household Sundries | | \$9,193 | \$4,663 | \$3,397 | \$5,771 | \$5,682 | \$5,682 | \$5,682 |
| 6 | Food | | \$696 | \$756 | \$688 | \$740 | \$2,625 | \$2,625 | \$2,625 |
| 9 | Animal Feed | | \$13,278 | \$12,141 | \$11,016 | \$8,531 | \$25,653 | \$25,653 | \$25,653 |
| 11 | Production Supplies | | \$0 | \$0 | \$0 | \$1,845 | \$1,135 | \$1,135 | \$1,135 |
| 14 | Computer Supplies | | \$753 | \$274 | \$1,004 | \$666 | \$2,881 | \$2,881 | \$2,881 |
| 15 | Office Equipment | | \$1,772 | \$25 | \$2,256 | \$3,341 | \$4,500 | \$4,500 | \$4,500 |
| 16 | Laboratory Supplies | | \$1,537 | \$1,326 | \$7,952 | \$3,311 | \$5,863 | \$5,863 | \$5,863 |
| 17 | Test Equipment | | \$0 | \$655 | \$2,408 | \$1,001 | \$6,870 | \$6,870 | \$6,870 |
| 41 OPERATING COSTS | | | \$18,780 | \$9,064 | \$13,234 | \$13,142 | \$21,390 | \$21,390 | \$21,390 |
| 1 | Fuel | | \$12,101 | \$6,456 | \$10,846 | \$11,947 | \$16,950 | \$16,950 | \$16,950 |
| 2 | Advertising | | \$1,143 | \$115 | \$420 | \$175 | \$2,040 | \$2,040 | \$2,040 |
| 3 | Miscellaneous | | \$5,024 | \$2,483 | \$1,032 | \$630 | \$1,500 | \$1,500 | \$1,500 |
| 9 | Conferences and Workshops | | \$512 | \$10 | \$936 | \$390 | \$900 | \$900 | \$900 |
| 42 MAINTENANCE COSTS | | | \$19,199 | \$9,575 | \$14,116 | \$12,916 | \$25,257 | \$25,257 | \$25,257 |
| 1 | Maintenance of Buildings | | \$3,398 | \$21 | \$1,434 | \$1,039 | \$3,362 | \$3,362 | \$3,362 |
| 2 | Maintenance of Grounds | | \$619 | \$167 | \$780 | \$1,749 | \$3,023 | \$3,023 | \$3,023 |
| 3 | Furniture and Equipment | | \$1,782 | \$1,549 | \$2,279 | \$1,230 | \$2,400 | \$2,400 | \$2,400 |
| 4 | Vehicles | | \$10,704 | \$4,830 | \$3,018 | \$5,237 | \$2,000 | \$2,000 | \$2,000 |
| 5 | Computer Hardware | | \$163 | \$125 | \$459 | \$193 | \$1,600 | \$1,600 | \$1,600 |
| 6 | Computer Software | | \$0 | \$282 | \$688 | \$289 | \$943 | \$943 | \$943 |
| 8 | Other Equipment | | \$2,107 | \$1,343 | \$1,606 | \$1,574 | \$2,170 | \$2,170 | \$2,170 |
| 9 | Spares for Equipment | | \$426 | \$500 | \$1,836 | \$765 | \$1,834 | \$1,834 | \$1,834 |
| 10 | Vehicle Parts | | \$0 | \$758 | \$2,016 | \$840 | \$7,925 | \$7,925 | \$7,925 |
| 46 PUBLIC UTILITIES | | | \$0 | \$95 | \$351 | \$148 | \$1,690 | \$1,690 | \$1,690 |
| 2 | Gas (Butane) | | \$0 | \$33 | \$122 | \$52 | \$250 | \$250 | \$250 |
| 3 | Water | | \$0 | \$63 | \$229 | \$96 | \$1,440 | \$1,440 | \$1,440 |
| TOTAL RECURRENT EXPENDITURE | | | \$342,733 | \$396,094 | \$343,834 | \$293,679 | \$356,832 | \$356,832 | \$356,832 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 10 | 7 | 3 | 3 | 3 | 3 | 3 | | |
| Administrative Support | 1 | 1 | 2 | 2 | 1 | 1 | 1 | | |
| Non-Established | 0 | 0 | 1 | 1 | 8 | 8 | 8 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 12 | 9 | 7 | 7 | 13 | 13 | 13 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| To produce high quality tilapia fingerlings and increasing the quantity of fingerlings provided to fish farmers. | | | | | 200,000 fingerlings successfully produced and made available to producers. | | | | |
| To promote the use of modern tilapia culture methodology on small fish farms in Belize. | | | | | An Aquaponic model as pilot demonstration established in Central Farm, Cayo District. | | | | |
| To promote the work of the aquaculture unit and the consumption of tilapia in Belize. | | | | | 12 on farm site visits was carried to promote best farming aquaculture practices. The processing facility at the Hatchery Unit was equipped to carry out the processing of tilapia particularly degutted and fillet. | | | | |
| To maintain healthy conditions for the fishes at the Tilapia Hatchery Centre and safe work environment for the staff. | | | | | | | | | |
| To assist the shrimp farming sector with technical advice on their use of tilapia as a bio-security measure and fish production for food. | | | | | Coordinated regular farm visit to the Shrimp farming sector to provide technical advice in the area of biosecurity and also facilitate negotiations to access market. | | | | |
| To properly use the waters of the Belize River to operate the Tilapia Hatchery Centre. Additionally, provide capacity building to aquaculture extension technicians to provide a reliable and timely technical services to producers. | | | | | | | | | |

| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
|---|---------------------------|---------------------------|--|---|--|---|---|
| Capacity building and institutional strengthening for the aquaculture Unit. Introduce new reproduction stock to maintain a consistent supply of quality fingerlings to producers. Facilitate the transfer of affordable, innovative technologies to increase productivity following the principle of social, environment and welfare of animals. Establish a functional working group that will look after the challenges and development of the sub-sector. Promote Tilapia as a great protein source. Proper DATA collection and management and dissemination. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm | 156,938 | 122,366 | 117,254 | | 160,000 | 200,000 | 250,000 |
| Number of producers provided with field technical support in aquaculture production | 12 | 10 | 5 | | 10 | 12 | 15 |
| Number of training programmes conducted for aquaculture producers | 1 | 1 | 1 | | 2 | 2 | 4 |
| Number of new breeders of tilapia imported | 0 | 0 | 0 | | 2,000 | 0 | 2,000 |
| Number of public events attended by the unit to promote fish farming and the consumption of tilapia in Belize. | 3 | 3 | 0 | | 1 | 3 | 3 |
| Number of research initiatives in the reduction of feed cost | 0 | 0 | 1 | | 1 | 1 | 1 |
| Number of breeders maintained at the farm | 1,000 | 1,000 | 500 | | 1,000 | 1,200 | 1,200 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Estimated total tilapia production (Lbs.) of whole gutted tilapia for local production as compared to the baseline year of 2013 (70,400 lbs whole gutted) 80% survival and 80% recovery after processing | 100,440 | 78,315 | 68,979 | | 102,400 | 128,000 | 160,000 |
| Number of active fish farmers in Belize (subsistence and commercial activity) | 90 | 77 | 90 | | 90 | 94 | 94 |
| Number of Commercial fish farmers in Belize (commercial activity only) | 4 | 5 | 4 | | 4 | 6 | 6 |
| Potential income generated from estimated tilapia production for local producers. Minimum average price \$5.00/lb. for small scale rural farmers. | 401,761 | 313,260 | 310,406 | | 460,800 | 576,000 | 720,000 |

| PROGRAMME: | | COOPERATIVES | | | | | | | |
|--|-------------------|--|-------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | Regulatory Oversight of and Technical & Administrative Support to Industrial, Artisanal and Service Producers' Co-operatives | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$584,786 | \$648,046 | \$557,372 | \$549,113 | \$574,474 | \$574,474 | \$574,474 |
| | 1 | Salaries | \$559,468 | \$568,189 | \$431,271 | \$483,526 | 456,046 | 456,046 | 456,046 |
| | 2 | Allowances | \$9,000 | \$15,100 | \$66,670 | \$30,591 | 83,100 | 83,100 | 83,100 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$46,272 | \$42,723 | \$17,803 | 17,803 | 17,803 | 17,803 |
| | 4 | Social Security | \$16,318 | \$18,485 | \$16,708 | \$17,194 | \$17,525 | \$17,525 | \$17,525 |
| 31 TRAVEL AND SUBSISTENCE | | | \$22,115 | \$8,161 | \$20,196 | \$18,243 | \$20,160 | \$20,160 | \$20,160 |
| | 3 | Subsistence Allowance | \$20,439 | \$7,383 | \$11,016 | \$12,790 | \$8,640 | \$8,640 | \$8,640 |
| | 5 | Other Travel Expenses | \$1,676 | \$777 | \$9,180 | \$5,453 | \$11,520 | \$11,520 | \$11,520 |
| 40 MATERIAL AND SUPPLIES | | | \$41,601 | \$16,514 | \$34,097 | \$26,231 | \$37,903 | \$37,903 | \$37,903 |
| | 1 | Office Supplies | \$6,021 | \$1,964 | \$6,188 | \$7,031 | \$8,090 | \$8,090 | \$8,090 |
| | 2 | Books & Periodicals | \$0 | \$152 | \$192 | \$80 | \$252 | \$252 | \$252 |
| | 3 | Medical Supplies | \$0 | \$232 | \$851 | \$354 | \$1,113 | \$1,113 | \$1,113 |
| | 4 | Uniforms | \$1,824 | \$1,426 | \$5,239 | \$2,331 | \$5,824 | \$5,824 | \$5,824 |
| | 5 | Household Sundries | \$2,801 | \$5,329 | \$5,851 | \$4,255 | \$6,698 | \$6,698 | \$6,698 |
| | 6 | Food | \$14,749 | \$798 | \$5,049 | \$5,373 | \$4,753 | \$4,753 | \$4,753 |
| | 13 | Building/Construction Supplies | \$245 | \$645 | \$2,371 | \$985 | \$2,700 | \$2,700 | \$2,700 |
| | 14 | Computer Supplies | \$6,654 | \$1,047 | \$3,843 | \$2,138 | \$4,848 | \$4,848 | \$4,848 |
| | 15 | Office Equipment | \$9,307 | \$4,920 | \$4,513 | \$3,684 | \$3,625 | \$3,625 | \$3,625 |
| 41 OPERATING COSTS | | | \$88,691 | \$50,560 | \$70,734 | \$69,456 | \$73,593 | \$73,593 | \$73,593 |
| | 1 | Fuel | \$59,350 | \$43,755 | \$51,335 | \$60,999 | \$54,810 | \$54,810 | \$54,810 |
| | 2 | Advertising | \$0 | \$1,602 | \$5,882 | \$2,452 | \$5,400 | \$5,400 | \$5,400 |
| | 3 | Miscellaneous | \$20,149 | \$4,431 | \$2,754 | \$1,521 | \$2,112 | \$2,112 | \$2,112 |
| | 5 | Building/Construction Costs | \$0 | \$620 | \$2,272 | \$949 | \$2,971 | \$2,971 | \$2,971 |
| | 6 | Mail Delivery | \$0 | \$63 | \$229 | \$96 | \$300 | \$300 | \$300 |
| | 9 | Conferences and Workshops | \$9,193 | \$90 | \$8,262 | \$3,439 | \$8,000 | \$8,000 | \$8,000 |
| 42 MAINTENANCE COSTS | | | \$46,017 | \$28,561 | \$33,142 | \$30,568 | \$36,963 | \$36,963 | \$36,963 |
| | 1 | Maintenance of Buildings | \$0 | \$54 | \$3,164 | \$1,430 | \$2,137 | \$2,137 | \$2,137 |
| | 2 | Maintenance of Grounds | \$0 | \$258 | \$946 | \$521 | \$1,050 | \$1,050 | \$1,050 |
| | 3 | Furniture and Equipment | \$844 | \$1,303 | \$3,308 | \$1,752 | \$3,862 | \$3,862 | \$3,862 |
| | 4 | Vehicles | \$41,696 | \$20,919 | \$7,435 | \$15,250 | \$10,840 | \$10,840 | \$10,840 |
| | 5 | Computer Hardware | \$434 | \$833 | \$3,060 | \$1,275 | \$1,500 | \$1,500 | \$1,500 |
| | 6 | Computer Software | \$2,870 | \$917 | \$3,366 | \$1,399 | \$3,950 | \$3,950 | \$3,950 |
| | 8 | Other Equipment | \$173 | \$1,610 | \$5,909 | \$2,465 | \$6,716 | \$6,716 | \$6,716 |
| | 10 | Vehicle Parts | \$0 | \$2,667 | \$5,954 | \$6,475 | \$6,908 | \$6,908 | \$6,908 |
| 43 TRAINING | | | \$17,247 | \$1,484 | \$10,710 | \$9,550 | \$5,240 | \$5,240 | \$5,240 |
| | 5 | Miscellaneous | \$17,247 | \$1,484 | \$10,710 | \$9,550 | \$5,240 | \$5,240 | \$5,240 |
| 46 PUBLIC UTILITIES | | | \$12,850 | \$2,936 | \$6,426 | \$6,016 | \$7,416 | \$7,416 | \$7,416 |
| | 4 | Telephone | \$12,850 | \$2,936 | \$6,426 | \$6,016 | \$7,416 | \$7,416 | \$7,416 |
| TOTAL RECURRENT EXPENDITURE | | | \$813,308 | \$756,262 | \$732,677 | \$709,177 | \$755,749 | \$755,749 | \$755,749 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 131 | General Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$50 |
| | 133 | Administration of Co-operatives & Credit Unions | \$11,459 | \$25,000 | \$25,000 | \$14,200 | \$12,000 | \$12,168 | \$12,168 |
| TOTAL CAPITAL II EXPENDITURE | | | \$11,459 | \$25,000 | \$25,000 | \$14,200 | \$12,000 | \$12,218 | \$12,218 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 5 | 14 | 12 | 12 | 13 | 13 | 13 | | |
| Administrative Support | 7 | 2 | 2 | 2 | 1 | 1 | 1 | | |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 13 | 17 | 15 | 15 | 15 | 15 | 15 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| A. 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. | | | | | Furthered development, revision, and enhancement of the staff manual and enterprise curriculum | | | | |
| B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and in the economy. | | | | | Provided support to the RRB project by facilitating twenty-three capacity building workshops for eleven farmer organizations | | | | |
| C. Construct a message and identity for co-operative and collective enterprises. This is as it is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of co-operative enterprises for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing, and other forms of engagement with non-members. | | | | | Training programs for enterprises were conducted countrywide as follows: two of the benefits of organization for small scale producers and service providers; six on co-operative administration and management; four on the conduct of meetings and minutes taking; and, two on introduction to finance and accounting procedures in a co-operative enterprise | | | | |
| | | | | | Registered three new co-operatives. | | | | |

| <p>D. Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating cluster formation, and compelling modern management practices.</p> <p>E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions which can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises.</p> <p>F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters.</p> | <p>Revised the template for co-operative by-laws and internal regulations.</p> <p>Developed simplified templates for financial records keeping. Audited eleven co-operative enterprises.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|---|--|--|--|-----------------|------------------|------------------|--|---|--|--|--|-----------------|-----------------|-----------------|--|---|--|--|--|-----------------|-----------------|-----------------|--|---|--|--|--|-----------------|-----------------|-----------------|--|----|--|--|--|-----------------|-----------------|-----------------|--|---|--|--|--|------------------|------------------|------------------|--|---|--|--|--|-------------|---------------|---------------|--|---|--|--|--|-------------|-------------|-------------|--|--|--|--|--|-------------|-------------|-------------|--|----|--|---|--|-------------|----|----|--|---|--|--|--|-------------|---|---|--|---|--|--|--|----------------|----------------|----------------|--|--|--|-----------------------|--|-----------------------|-----------------------|-----------------------|
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>A. 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.</p> <p>B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and in the economy.</p> <p>C. Construct a message and identity for co-operative and collective enterprises. It is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of co-operative enterprises for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing, and other forms of engagement with non-members.</p> <p>D. Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating the cluster formation, and compelling modern management practices.</p> <p>E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions which can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises.</p> <p>F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;">2019/20 Actual</th> <th style="width: 10%;">2020/21 Actual</th> <th style="width: 10%;">2021/22 Budget Estimate</th> <th style="width: 10%;">2021/22 Revised Estimate</th> <th style="width: 10%;">2022/23 Budget Estimate</th> <th style="width: 10%;">2023/24 Forward Estimate</th> <th style="width: 10%;">2024/25 Forward Estimate</th> </tr> </thead> </table> | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Finalize legal revision</p> <p>Conduct sectorial education and familiarization campaign on revised provisions</p> <p>Number of enterprises' by-laws and other statutes f reviewed</p> <p>Design and develop criteria for other models of collective enterprises</p> <p>Run BPAS on enterprises</p> <p>Conduct training programs on cooperative management and administration</p> <p>Conduct training programs on cooperative financing and accounting procedures</p> <p>Conduct training programs on marketing and promotion</p> <p>Develop a sustainability/resiliency strategy for co-operatives - COVID19 economy</p> <p>Develop a recovery strategy for co-operatives – post COVID19</p> <p>Audit cooperative societies</p> <p>Conduct exchange visits</p> <p>Conduct revision of departmental strategic plan with view to restructure</p> <p>Conduct evaluation exercise of inactive cooperatives with a view to de-registering</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 30%;"></td> <td style="width: 10%; text-align: center;">1</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">6</td> <td></td> <td></td> <td></td> <td style="text-align: center;">6</td> <td style="text-align: center;">9</td> <td style="text-align: center;">12</td> </tr> <tr> <td></td> <td style="text-align: center;">6</td> <td></td> <td></td> <td></td> <td style="text-align: center;">6</td> <td style="text-align: center;">9</td> <td style="text-align: center;">12</td> </tr> <tr> <td></td> <td style="text-align: center;">1</td> <td></td> <td></td> <td></td> <td style="text-align: center;">1</td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">6</td> <td></td> <td></td> <td></td> <td style="text-align: center;">6</td> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> <tr> <td></td> <td style="text-align: center;">12</td> <td></td> <td></td> <td></td> <td style="text-align: center;">12</td> <td style="text-align: center;">15</td> <td style="text-align: center;">18</td> </tr> <tr> <td></td> <td style="text-align: center;">9</td> <td></td> <td></td> <td></td> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> <td style="text-align: center;">12</td> </tr> <tr> <td></td> <td style="text-align: center;">6</td> <td></td> <td></td> <td></td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">9</td> </tr> <tr> <td></td> <td style="text-align: center;">1</td> <td></td> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">24</td> <td></td> <td style="text-align: center;">9</td> <td></td> <td style="text-align: center;">24</td> <td style="text-align: center;">45</td> <td style="text-align: center;">45</td> </tr> <tr> <td></td> <td style="text-align: center;">6</td> <td></td> <td></td> <td></td> <td style="text-align: center;">3</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> <tr> <td></td> <td style="text-align: center;">1</td> <td></td> <td></td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">6 (1 per district)</td> <td></td> <td style="text-align: center;">6 (1 per district)</td> <td style="text-align: center;">6 (1 per district)</td> <td style="text-align: center;">6 (1 per district)</td> </tr> </tbody> </table> | | 1 | | | | | | | | 6 | | | | 6 | 9 | 12 | | 6 | | | | 6 | 9 | 12 | | 1 | | | | 1 | | | | 6 | | | | 6 | 9 | 9 | | 12 | | | | 12 | 15 | 18 | | 9 | | | | 9 | 9 | 12 | | 6 | | | | 4 | 6 | 9 | | 1 | | | | 1 | 1 | | | | | | | 1 | 1 | | | 24 | | 9 | | 24 | 45 | 45 | | 6 | | | | 3 | 6 | 6 | | 1 | | | | 1 | 1 | | | | | 6 (1 per district) | | 6 (1 per district) | 6 (1 per district) | 6 (1 per district) |
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| | 24 | | 9 | | 24 | 45 | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | 6 (1 per district) | | 6 (1 per district) | 6 (1 per district) | 6 (1 per district) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Active co-operatives that hold monthly meetings and take minutes</p> <p>Active co-operatives that increase share capital</p> <p>Active cooperatives with a business plan</p> <p>Active cooperatives with an electronic accounting system</p> <p>Active producer cooperatives that design and discharge logos and labels</p> <p>Active cooperatives that make a profit</p> <p>No.of persons who are members of a cooperative</p> <p>Number of persons employed by cooperatives</p> <p>Total turnover of active cooperatives</p> <p>Revised legislation</p> <p>Revised strategic plan</p> <p>Inactive cooperatives revived</p> <p>Inactive cooperatives whose registrations have been revoked</p> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 30%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 9 enterprises</td> <td style="text-align: center;">≥ 12 enterprises</td> <td style="text-align: center;">≥ 15 enterprises</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 3 enterprises</td> <td style="text-align: center;">≥ 3 enterprises</td> <td style="text-align: center;">≥ 3 enterprises</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 6 enterprises</td> <td style="text-align: center;">≥ 6 enterprises</td> <td style="text-align: center;">≥ 6 enterprises</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 6 enterprises</td> <td style="text-align: center;">≥ 6 enterprises</td> <td style="text-align: center;">≥ 6 enterprises</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 6 enterprises</td> <td style="text-align: center;">≥ 6 enterprises</td> <td style="text-align: center;">≥ 6 enterprises</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 12 enterprises</td> <td style="text-align: center;">≥ 12 enterprises</td> <td style="text-align: center;">≥ 12 enterprises</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">2% increase</td> <td style="text-align: center;">2.5% increase</td> <td style="text-align: center;">2.5% increase</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">2% increase</td> <td style="text-align: center;">2% increase</td> <td style="text-align: center;">2% increase</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">3% increase</td> <td style="text-align: center;">5% increase</td> <td style="text-align: center;">5% increase</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">1 completed</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">1 completed</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 1 enterprise</td> <td style="text-align: center;">≥ 1 enterprise</td> <td style="text-align: center;">≥ 1 enterprise</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">≥ 6 enterprise</td> <td style="text-align: center;">≥ 6 enterprise</td> <td style="text-align: center;">≥ 6 enterprise</td> </tr> </tbody> </table> | | | | | | | | | | | | | | ≥ 9 enterprises | ≥ 12 enterprises | ≥ 15 enterprises | | | | | | ≥ 3 enterprises | ≥ 3 enterprises | ≥ 3 enterprises | | | | | | ≥ 6 enterprises | ≥ 6 enterprises | ≥ 6 enterprises | | | | | | ≥ 6 enterprises | ≥ 6 enterprises | ≥ 6 enterprises | | | | | | ≥ 6 enterprises | ≥ 6 enterprises | ≥ 6 enterprises | | | | | | ≥ 12 enterprises | ≥ 12 enterprises | ≥ 12 enterprises | | | | | | 2% increase | 2.5% increase | 2.5% increase | | | | | | 2% increase | 2% increase | 2% increase | | | | | | 3% increase | 5% increase | 5% increase | | | | | | 1 completed | | | | | | | | 1 completed | | | | | | | | ≥ 1 enterprise | ≥ 1 enterprise | ≥ 1 enterprise | | | | | | ≥ 6 enterprise | ≥ 6 enterprise | ≥ 6 enterprise |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 9 enterprises | ≥ 12 enterprises | ≥ 15 enterprises | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 3 enterprises | ≥ 3 enterprises | ≥ 3 enterprises | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 6 enterprises | ≥ 6 enterprises | ≥ 6 enterprises | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 6 enterprises | ≥ 6 enterprises | ≥ 6 enterprises | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 6 enterprises | ≥ 6 enterprises | ≥ 6 enterprises | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 12 enterprises | ≥ 12 enterprises | ≥ 12 enterprises | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2% increase | 2.5% increase | 2.5% increase | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2% increase | 2% increase | 2% increase | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 3% increase | 5% increase | 5% increase | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 completed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 completed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 1 enterprise | ≥ 1 enterprise | ≥ 1 enterprise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ≥ 6 enterprise | ≥ 6 enterprise | ≥ 6 enterprise | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 50 | GRANTS | \$1,756,868 | \$1,017,788 | \$1,110,960 | \$1,077,360 | \$1,053,360 | \$1,053,360 | \$1,053,360 |
| | 5 | Statutory Bodies | \$1,756,868 | \$1,017,788 | \$1,110,960 | \$1,077,360 | \$1,053,360 | \$1,053,360 | \$1,053,360 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,756,868 | \$1,017,788 | \$1,110,960 | \$1,077,360 | \$1,053,360 | \$1,053,360 | \$1,053,360 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of students receiving training in sustainable agriculture and entrepreneurship | | | | | 150 | | | | |
| Number of agricultural zones honored and showcased through agricultural and trade development in the country | | | | | 20 | | | | |
| Number of export ready producers accessing phyto sanitary services | | | | | 6% | | | | |
| Number of health inspections of agricultural sites | | | | | 6 | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Percentage of supported students engaged in agricultural industry within 12 months of graduation | | | | | 50% | | | | |
| Market share of locally grown produce | | | | | 50% | | | | |
| Average number of days delay in the export due to SPS measures | | | | | 5% | | | | |
| Value of produce destroyed due to exotic diseases | | | | | 50% | | | | |
| Number of farmers accessing marketing information | | | | | 25% | | | | |

| PROGRAMME: | | TRADE STANDARDS REGULATION | | | | | | | |
|---|-------------------|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$751,846 | \$848,959 | \$681,585 | \$694,498 | \$655,523 | \$655,523 | \$655,523 |
| | 1 | Salaries | \$718,303 | \$793,240 | \$630,066 | \$654,687 | \$575,722 | \$575,722 | \$575,722 |
| | 2 | Allowances | \$9,904 | \$3,750 | \$6,587 | \$6,705 | \$25,955 | \$25,955 | \$25,955 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$23,722 | \$20,850 | \$8,684 | \$32,098 | \$32,098 | \$32,098 |
| | 4 | Social Security | \$23,638 | \$27,646 | \$23,542 | \$24,197 | \$21,448 | \$21,448 | \$21,448 |
| | 5 | Honorarium | \$0 | \$600 | \$540 | \$225 | \$300 | \$300 | \$300 |
| 31 TRAVEL AND SUBSISTENCE | | | \$35,849 | \$10,423 | \$34,045 | \$25,832 | \$16,019 | \$16,019 | \$16,019 |
| | 1 | Transport Allowance | \$0 | \$250 | \$918 | \$379 | \$700 | \$700 | \$700 |
| | 2 | Mileage Allowance | \$269 | \$113 | \$414 | \$169 | \$797 | \$797 | \$797 |
| | 3 | Subsistence Allowance | \$23,193 | \$9,483 | \$14,688 | \$16,850 | \$6,760 | \$6,760 | \$6,760 |
| | 5 | Other Travel Expenses | \$12,387 | \$578 | \$18,025 | \$8,434 | \$7,762 | \$7,762 | \$7,762 |
| 40 MATERIAL AND SUPPLIES | | | \$42,822 | \$14,753 | \$34,008 | \$29,588 | \$37,376 | \$37,376 | \$37,376 |
| | 1 | Office Supplies | \$7,152 | \$1,968 | \$9,028 | \$7,914 | \$7,835 | \$7,835 | \$7,835 |
| | 2 | Books & Periodicals | \$83 | \$5 | \$420 | \$175 | \$450 | \$450 | \$450 |
| | 3 | Medical Supplies | \$985 | \$2,961 | \$273 | \$143 | \$480 | \$480 | \$480 |
| | 4 | Uniforms | \$15,452 | \$1,620 | \$5,943 | \$2,636 | \$4,885 | \$4,885 | \$4,885 |
| | 5 | Household Sundries | \$11,221 | \$5,215 | \$2,755 | \$7,263 | \$6,997 | \$6,997 | \$6,997 |
| | 6 | Food | \$1,642 | \$1,042 | \$3,824 | \$1,891 | \$2,300 | \$2,300 | \$2,300 |
| | 14 | Computer Supplies | \$1,533 | \$71 | \$6,561 | \$2,941 | \$7,230 | \$7,230 | \$7,230 |
| | 15 | Office Equipment | \$2,150 | \$35 | \$3,240 | \$5,809 | \$5,754 | \$5,754 | \$5,754 |
| | 26 | Miscellaneous | \$2,604 | \$1,836 | \$1,964 | \$816 | \$1,445 | \$1,445 | \$1,445 |
| 41 OPERATING COSTS | | | \$44,957 | \$20,277 | \$31,035 | \$31,072 | \$37,296 | \$37,296 | \$37,296 |
| | 1 | Fuel | \$25,049 | \$13,316 | \$18,727 | \$23,690 | \$28,908 | \$28,908 | \$28,908 |
| | 2 | Advertising | \$1,650 | \$860 | \$3,146 | \$1,565 | \$1,575 | \$1,575 | \$1,575 |
| | 3 | Miscellaneous | \$14,537 | \$3,083 | \$1,147 | \$2,477 | \$1,500 | \$1,500 | \$1,500 |
| | 6 | Mail Delivery | \$585 | \$310 | \$1,130 | \$472 | \$1,313 | \$1,313 | \$1,313 |
| | 9 | Conferences and Workshops | \$3,136 | \$2,708 | \$6,885 | \$2,867 | \$4,000 | \$4,000 | \$4,000 |
| 42 MAINTENANCE COSTS | | | \$42,647 | \$23,244 | \$62,576 | \$56,418 | \$33,152 | \$33,152 | \$33,152 |
| | 1 | Maintenance of Buildings | \$2,806 | \$5,369 | \$1,912 | \$2,674 | \$3,760 | \$3,760 | \$3,760 |
| | 2 | Maintenance of Grounds | \$10,650 | \$6,675 | \$21,573 | \$10,920 | \$5,940 | \$5,940 | \$5,940 |
| | 3 | Furniture and Equipment | \$357 | \$927 | \$14,883 | \$11,681 | \$6,195 | \$6,195 | \$6,195 |
| | 4 | Vehicles | \$25,258 | \$5,135 | \$9,945 | \$19,514 | \$7,400 | \$7,400 | \$7,400 |
| | 5 | Computer Hardware | \$0 | \$1,608 | \$1,258 | \$523 | \$1,050 | \$1,050 | \$1,050 |
| | 6 | Computer Software | \$3,348 | \$910 | \$8,415 | \$3,808 | \$4,607 | \$4,607 | \$4,607 |
| | 7 | Laboratory Equipment | \$0 | \$833 | \$3,060 | \$1,275 | \$1,200 | \$1,200 | \$1,200 |
| | 8 | Other Equipment | \$228 | \$1,787 | \$1,530 | \$2,435 | \$3,000 | \$3,000 | \$3,000 |
| | 15 | Renewal of Infogram Software | \$0 | \$0 | \$0 | \$3,587 | \$0 | \$0 | \$0 |
| 43 TRAINING | | | \$13,391 | \$3,105 | \$11,400 | \$5,770 | \$5,050 | \$5,050 | \$5,050 |
| | 1 | Course Costs | \$1,540 | \$1,835 | \$6,734 | \$2,800 | \$2,550 | \$2,550 | \$2,550 |
| | 5 | Miscellaneous | \$11,851 | \$1,270 | \$4,666 | \$2,970 | \$2,500 | \$2,500 | \$2,500 |
| 46 PUBLIC UTILITIES | | | \$43,693 | \$29,177 | \$24,097 | \$23,956 | \$23,400 | \$23,400 | \$23,400 |
| | 4 | Telephone | \$43,693 | \$29,177 | \$24,097 | \$23,956 | \$23,400 | \$23,400 | \$23,400 |
| TOTAL RECURRENT EXPENDITURE | | | \$975,205 | \$949,938 | \$878,746 | \$867,134 | \$807,816 | \$807,816 | \$807,816 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 | Furniture & Equipment | \$3,367 | \$14,216 | \$20,000 | \$15,660 | \$0 | \$298,500 | \$298,500 |
| | 1002 | Purchase of a Computer | \$3,564 | \$0 | \$13,820 | \$6,739 | \$0 | \$33,000 | \$33,000 |
| | 1007 | Capital Improvement of buildings | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$161,000 | \$161,000 |
| | 1584 | Bureau of Standards | \$81,331 | \$104,648 | \$25,002 | \$48,540 | \$45,000 | \$230,000 | \$230,000 |
| | 2003 | COVID-19 | \$0 | \$0 | \$0 | \$993 | \$0 | \$5,000 | \$5,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$88,262 | \$118,864 | \$83,822 | \$71,932 | \$45,000 | \$727,500 | \$727,500 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Technical/Front Line Services | 10 | 10 | 5 | 5 | 11 | 11 | 11 | | |
| Administrative Support | 3 | 3 | 10 | 15 | 4 | 4 | 4 | | |
| Non-Established | 0 | 1 | 3 | 2 | 1 | 1 | 1 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 14 | 15 | 19 | 23 | 17 | 17 | 17 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Development of standards across key sectors. | | | | Compulsory standards established for Biodegradables Products (Definitions; Specification and Labelling), Fuels namely Diesel (Ultra | | | |
| Provision of Calibration Services. | | | | Pilot Calibration introduced for Mass, Volume and Non-Automatic Weighing Instruments. | | | |
| Raise awareness of Quality Infrastructure (QI) in Belize. | | | | Signed MOU with Underwriter's Laboratory. | | | |
| Establishment of MOUs with relevant QI institutions. | | | | Social Media Campaigns to raise awareness and promote BBS activities as it relates to Biodegradable Standards and Energy Efficiency Labelling Scheme. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Accreditation of the metrology laboratories; expand scope of service to temperature. | | | | | | | |
| Introduce testing for Fuels and Liquefied Petroleum Gas (LPG). | | | | | | | |
| Develop and/or revise standards for Agriculture value chains namely coconut; honey; rice; tomato; hot and sweet peppers; potato; carrots; pineapple; soursop and pitahaya. | | | | | | | |
| Launch of Belize's Energy Efficiency Labelling Scheme. | | | | | | | |
| Sign MOU with Association de Normalización y Certificación A.C (ANCE). | | | | | | | |
| Development Cooperation with COGUANOR under the PSA Belize-Guatemala. | | | | | | | |
| Execute MOU with Bureau of Standards, Metrology and Inspection, Taiwan under Economic Cooperation Agreement Belize -Taiwan | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of external calibrations. | | | 50 | 40 | 50 | | |
| Number of stakeholders trained in ISO/IEC 9001: 2015 and ISO/IEC 17025 quality management systems. | | | | | 15 | | |
| Number of compulsory standards established. | | | 8 | 4 | 8 | | |
| Number of voluntary standards established. | | | 3 | | 6 | | |
| Number of MOUs established. | | | 4 | 1 | 3 | | |
| Number of events to commemorate QI days. | | | 4 | 2 | 4 | | |
| Number of major importers participating in the piloting of the Energy Efficiency Labelling Scheme. | | | | | 4 | | |
| Number of promotional/informative videos developed for the promotion of industrial metrology. | | | 4 | 4 | 5 | | |
| Number of promotional/informative videos developed for the promotion of standards development. | | | 5 | 1 | 5 | | |
| Number of Verified Scales In Supermarkets. | | | 600 | 79 | 600 | | |
| Number of Verified High Capacity and Industrial Scales. | | | 100 | 54 | 100 | | |
| Number of Verified Fuel Pumps at Gas Stations Countrywide. | | | 1,400 | 468 | 1400 | | |
| Number of product labels evaluated. | | | 160 | 128 | 160 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of non-medical laboratories accredited/reaccredited as a result of calibration/BBS services. | | | | 1 | 2 | | |
| Number of organizations certified to ISO/IEC 9001: 2015 (Quality Management Systems). | | | | - | 1 | | |
| Mutually beneficial partnerships to facilitate inter-institutional engagements in QI. | | | | - | 3 | | |
| Number of programmes/conformity assessment schemes to ensure standards | | | 3 | 1 | 3 | | |
| Increase in standards compliance through the importation of energy efficient products namely for Air Conditioners (ACs), Lighting & Refrigerators) | | | 1 | - | 80% | | |
| Heightened awareness in Quality Infrastructure through Increased collaboration and interaction amongst private and public sector and consumers (percent evaluation survey). | | | | - | 70% | | |
| Percentage maximum of business failing weights and measures verifications. | | | 0 | 22% | 10% | | |
| Percentage of business passing weights and measures verifications. | | | 1 | 78% | 100% | | |
| Number of certificates/stickers issued for conformance - Commercial Scales | | | 600 | 62 | 600 | | |
| Number of certificates/stickers issued for conformance - Fuel Dispensers | | | 1,400 | 453 | 1,400 | | |
| Number of certificates/stickers issued for conformance - Industrial Scales | | | 100 | 54 | 100 | | |
| Number of inspected Price Regulated Goods | | | | 304 | 420 | | |
| Number of inspected Pre-packaged goods | | | | | 1,230 | | |
| Compliance with approved import/export licenses – One product class – Picnic Hams | | | | 1 | 1 | | |

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

MINISTRY : MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING

SECTION 1: MINISTRY SUMMARY

VISION:

To ensure responsible management of our natural resources for the benefit of current and future generations

MISSION:

To enhance the economic development and foster a better quality of life for present and future generations through the regulation and accountable management of our natural resources

STRATEGIC PRIORITIES:

To provide advice and guidance on the best utilization of lands in land-use technology through the use of established planning guidelines and tools.

To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards and sound environmental practices for the benefit of all Belizeans.

To enforce the policy of the Government for the orderly and coordinated management, development and use, conservation and protection of our water resources, to provide a safe, adequate and reliable supply for the present and future generations of Belizeans.

To manage the utilization of the 66 feet reserve and seabed.

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------|--|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 056 | STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR) | \$15,491,622 | \$15,390,275 | \$15,453,301 | \$26,656,658 | \$15,398,161 | \$15,548,161 | \$15,548,161 |
| | Recurrent Expenditure | \$3,364,472 | \$2,833,437 | \$3,153,301 | \$2,777,888 | \$3,288,161 | \$3,288,161 | \$3,288,161 |
| | Capital II Expenditure | \$12,127,150 | \$12,506,838 | \$12,250,000 | \$23,878,771 | \$12,110,000 | \$12,260,000 | \$12,260,000 |
| | Capital III Expenditure | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 059 | LAND MANAGEMENT AND ADMINISTRATION | \$5,361,432 | \$5,040,346 | \$4,227,030 | \$3,761,310 | \$5,069,361 | \$5,025,017 | \$5,025,017 |
| | Recurrent Expenditure | \$3,800,989 | \$3,664,399 | \$3,861,374 | \$3,400,764 | \$3,929,361 | \$3,929,361 | \$3,929,361 |
| | Capital II Expenditure | \$1,560,443 | \$1,375,947 | \$365,656 | \$360,546 | \$1,140,000 | \$1,095,656 | \$1,095,656 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 064 | MINING | \$231,116 | \$209,389 | \$217,585 | \$192,534 | \$200,297 | \$200,297 | \$200,297 |
| | Recurrent Expenditure | \$231,116 | \$209,389 | \$217,585 | \$192,534 | \$200,297 | \$200,297 | \$200,297 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 065 | HYDROLOGY | \$333,712 | \$244,448 | \$299,010 | \$254,465 | \$308,180 | \$317,780 | \$317,780 |
| | Recurrent Expenditure | \$333,712 | \$244,448 | \$299,010 | \$254,465 | \$308,180 | \$308,180 | \$308,180 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$9,600 |
| 060 | SOLID WASTE MANAGEMENT | \$10,145,455 | \$6,216,518 | \$5,887,143 | \$5,760,237 | \$5,649,204 | \$10,018,067 | \$10,018,067 |
| | Recurrent Expenditure | \$237,657 | \$255,930 | \$289,892 | \$283,377 | \$464,204 | \$464,204 | \$464,204 |
| | Capital II Expenditure | \$4,426,863 | \$4,601,925 | \$4,097,255 | \$4,518,912 | \$5,085,000 | \$6,305,026 | \$6,305,026 |
| | Capital III Expenditure | \$5,480,935 | \$1,358,663 | \$1,499,996 | \$957,948 | \$100,000 | \$3,248,837 | \$3,248,837 |
| 107 | GEOLOGY AND PETROLEUM | \$864,838 | \$830,946 | \$849,952 | \$749,220 | \$763,297 | \$837,615 | \$837,615 |
| | Recurrent Expenditure | \$656,186 | \$595,026 | \$680,637 | \$632,057 | \$663,297 | \$663,297 | \$663,297 |
| | Capital II Expenditure | \$208,653 | \$235,920 | \$169,315 | \$117,163 | \$100,000 | \$174,318 | \$174,318 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL BUDGET CEILING | \$32,428,176 | \$27,931,922 | \$26,934,021 | \$37,374,424 | \$27,388,500 | \$31,946,937 | \$31,946,937 |
| Recurrent Expenditure | \$8,624,132 | \$7,802,628 | \$8,501,799 | \$7,541,085 | \$8,853,500 | \$8,853,500 | \$8,853,500 |
| Capital II Expenditure | \$18,323,109 | \$18,720,630 | \$16,882,226 | \$28,875,392 | \$18,435,000 | \$19,835,000 | \$19,835,000 |
| Capital III Expenditure | \$5,480,935 | \$1,408,663 | \$1,549,996 | \$957,948 | \$100,000 | \$3,258,437 | \$3,258,437 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 230:PERSONAL EMOLUMENTS | \$6,033,689 | \$6,369,670 | \$6,197,793 | \$5,717,460 | \$6,294,182 | \$6,294,182 | \$6,294,182 |
| 231:TRAVEL & SUBSISTENCE | \$248,152 | \$96,677 | \$258,323 | \$196,208 | \$295,729 | \$295,729 | \$295,729 |
| 340:MATERIALS & SUPPLIES | \$467,542 | \$274,001 | \$405,347 | \$323,743 | \$521,432 | \$521,432 | \$521,432 |
| 341:OPERATING COSTS | \$463,170 | \$228,795 | \$408,433 | \$310,594 | \$468,681 | \$468,681 | \$468,681 |
| 342:MAINTENANCE COSTS | \$582,699 | \$229,032 | \$557,423 | \$397,448 | \$634,964 | \$634,964 | \$634,964 |
| 343:TRAINING | \$4,668 | \$9,060 | \$31,969 | \$13,814 | \$36,301 | \$36,301 | \$36,301 |
| 346:PUBLIC UTILITIES | \$342,968 | \$256,542 | \$278,198 | \$269,095 | \$309,816 | \$309,816 | \$309,816 |
| 348:CONTRACTS & CONSULTANCY | \$420,044 | \$318,433 | \$324,380 | \$274,135 | \$247,200 | \$247,200 | \$247,200 |
| 349:RENTS & LEASES | \$61,200 | \$20,418 | \$39,933 | \$38,587 | \$45,195 | \$45,195 | \$45,195 |
| TOTAL RECURRENT EXPENDITURE | \$8,624,132 | \$7,802,628 | \$8,501,799 | \$7,541,085 | \$8,853,500 | \$8,853,500 | \$8,853,500 |

STAFFING RESOURCES (MINISTRY)

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| Managerial/Executive | 11 | 12 | 12 | 16 | 27 | 27 | 27 |
| Technical/Front Line Services | 72 | 73 | 75 | 77 | 112 | 114 | 114 |
| Administrative Support | 42 | 49 | 49 | 51 | 100 | 101 | 101 |
| Non-Established | 17 | 13 | 13 | 8 | 19 | 19 | 11 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 3 | 3 | 3 |
| TOTAL STAFFING | 142 | 147 | 149 | 152 | 261 | 264 | 256 |

| | |
|-----------------------------|--|
| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,752,805 | \$1,944,000 | \$1,884,212 | \$1,736,688 | \$1,918,973 | \$1,918,973 | \$1,918,973 |
| 1 | Salaries | | \$1,688,532 | \$1,796,726 | \$1,647,025 | \$1,595,084 | \$1,552,453 | \$1,552,453 | \$1,552,453 |
| 2 | Allowances | | \$6,566 | \$12,517 | \$20,970 | \$16,391 | \$43,194 | \$43,194 | \$43,194 |
| 3 | Wages (Unestablished Staff) | | \$1,216 | \$28,382 | \$112,148 | \$47,763 | \$210,745 | \$210,745 | \$210,745 |
| 4 | Social Security | | \$55,303 | \$65,176 | \$74,189 | \$63,792 | \$80,643 | \$80,643 | \$80,643 |
| 7 | Overtime | | \$1,189 | \$41,200 | \$29,880 | \$13,658 | \$31,938 | \$31,938 | \$31,938 |
| 31 | TRAVEL AND SUBSISTENCE | | \$95,358 | \$36,298 | \$86,148 | \$70,486 | \$97,501 | \$97,501 | \$97,501 |
| 1 | Transport Allowance | | \$19,750 | \$9,760 | \$17,901 | \$12,057 | \$20,260 | \$20,260 | \$20,260 |
| 2 | Mileage Allowance | | \$956 | \$615 | \$3,455 | \$1,668 | \$3,945 | \$3,945 | \$3,945 |
| 3 | Subsistence Allowance | | \$39,954 | \$13,856 | \$44,920 | \$34,889 | \$51,332 | \$51,332 | \$51,332 |
| 5 | Other Travel Expenses | | \$34,698 | \$12,067 | \$19,872 | \$21,872 | \$21,964 | \$21,964 | \$21,964 |
| 40 | MATERIAL AND SUPPLIES | | \$146,409 | \$65,197 | \$80,717 | \$63,138 | \$149,282 | \$149,282 | \$149,282 |
| 1 | Office Supplies | | \$82,332 | \$33,135 | \$15,888 | \$20,189 | \$18,181 | \$18,181 | \$18,181 |
| 2 | Books & Periodicals | | \$0 | \$298 | \$1,093 | \$456 | \$1,259 | \$1,259 | \$1,259 |
| 3 | Medical Supplies | | \$583 | \$458 | \$1,032 | \$430 | \$1,180 | \$1,180 | \$1,180 |
| 4 | Uniforms | | \$2,474 | \$2,075 | \$8,636 | \$3,596 | \$9,915 | \$9,915 | \$9,915 |
| 5 | Household Sundries | | \$19,070 | \$15,573 | \$8,131 | \$15,502 | \$44,026 | \$44,026 | \$44,026 |
| 6 | Food | | \$5,536 | \$794 | \$2,868 | \$2,236 | \$3,247 | \$3,247 | \$3,247 |
| 14 | Computer Supplies | | \$687 | \$3,343 | \$25,934 | \$10,807 | \$51,820 | \$51,820 | \$51,820 |
| 15 | Office Equipment | | \$31,541 | \$8,903 | \$11,372 | \$6,921 | \$13,036 | \$13,036 | \$13,036 |
| 17 | Test Equipment | | \$894 | \$163 | \$597 | \$247 | \$702 | \$702 | \$702 |
| 23 | Printing Services | | \$210 | \$40 | \$3,636 | \$2,120 | \$4,116 | \$4,116 | \$4,116 |
| 26 | Miscellaneous | | \$3,084 | \$417 | \$1,530 | \$634 | \$1,800 | \$1,800 | \$1,800 |
| 41 | OPERATING COSTS | | \$136,025 | \$76,323 | \$107,106 | \$95,044 | \$121,271 | \$121,271 | \$121,271 |
| 1 | Fuel | | \$52,991 | \$40,768 | \$85,930 | \$81,802 | \$96,925 | \$96,925 | \$96,925 |
| 2 | Advertising | | \$15,504 | \$8,857 | \$2,142 | \$889 | \$2,424 | \$2,424 | \$2,424 |
| 3 | Miscellaneous | | \$66,790 | \$23,915 | \$6,464 | \$7,118 | \$7,419 | \$7,419 | \$7,419 |
| 5 | Building/Construction Costs | | \$0 | \$770 | \$2,830 | \$1,178 | \$3,330 | \$3,330 | \$3,330 |
| 6 | Mail Delivery | | \$525 | \$202 | \$3,093 | \$1,287 | \$3,502 | \$3,502 | \$3,502 |
| 9 | Conferences and Workshops | | \$215 | \$1,812 | \$6,647 | \$2,769 | \$7,671 | \$7,671 | \$7,671 |
| 42 | MAINTENANCE COSTS | | \$406,006 | \$110,934 | \$345,988 | \$231,312 | \$391,586 | \$391,586 | \$391,586 |
| 1 | Maintenance of Buildings | | \$43,307 | \$27,009 | \$35,564 | \$37,649 | \$40,294 | \$40,294 | \$40,294 |
| 2 | Maintenance of Grounds | | \$415 | \$652 | \$2,256 | \$940 | \$2,554 | \$2,554 | \$2,554 |
| 3 | Furniture and Equipment | | \$19,426 | \$10,854 | \$19,336 | \$16,364 | \$21,936 | \$21,936 | \$21,936 |
| 4 | Vehicles | | \$36,516 | \$19,601 | \$15,902 | \$28,307 | \$17,998 | \$17,998 | \$17,998 |
| 5 | Computer Hardware | | \$34,936 | \$20,923 | \$22,051 | \$14,078 | \$25,830 | \$25,830 | \$25,830 |
| 6 | Computer Software | | \$258,413 | \$21,511 | \$221,778 | \$113,169 | \$249,414 | \$249,414 | \$249,414 |
| 8 | Other Equipment | | \$7,283 | \$7,179 | \$17,335 | \$8,718 | \$20,168 | \$20,168 | \$20,168 |
| 9 | Spares for Equipment | | \$0 | \$800 | \$2,937 | \$8,234 | \$3,399 | \$3,399 | \$3,399 |
| 10 | Vehicle Parts | | \$5,710 | \$2,405 | \$8,829 | \$3,854 | \$9,993 | \$9,993 | \$9,993 |
| 43 | TRAINING | | \$3,768 | \$5,302 | \$19,470 | \$8,109 | \$22,036 | \$22,036 | \$22,036 |
| 1 | Course Costs | | \$0 | \$3,667 | \$13,464 | \$5,610 | \$15,052 | \$15,052 | \$15,052 |
| 2 | Fees & Allowances | | \$0 | \$120 | \$440 | \$181 | \$518 | \$518 | \$518 |
| 5 | Miscellaneous | | \$3,768 | \$1,515 | \$5,566 | \$2,318 | \$6,466 | \$6,466 | \$6,466 |
| 46 | PUBLIC UTILITIES | | \$342,857 | \$256,530 | \$265,347 | \$260,390 | \$295,117 | \$295,117 | \$295,117 |
| 4 | Telephone | | \$342,857 | \$256,530 | \$265,347 | \$260,390 | \$295,117 | \$295,117 | \$295,117 |
| 48 | CONTRACTS & CONSULTANCIES | | \$420,044 | \$318,433 | \$324,380 | \$274,135 | \$247,200 | \$247,200 | \$247,200 |
| 1 | Payments to Contractors | | \$114,356 | \$33,534 | \$5,508 | \$127,054 | \$7,200 | \$7,200 | \$7,200 |
| 2 | Payments to Consultants | | \$79,320 | \$66,486 | \$58,384 | \$38,549 | \$0 | \$0 | \$0 |
| 5 | Security Services | | \$217,210 | \$153,390 | \$176,338 | \$73,473 | \$240,000 | \$240,000 | \$240,000 |
| 6 | Janitorial Services | | \$9,158 | \$65,023 | \$84,150 | \$35,059 | \$0 | \$0 | \$0 |
| 49 | RENTS & LEASES | | \$61,200 | \$20,418 | \$39,933 | \$38,587 | \$45,195 | \$45,195 | \$45,195 |
| 2 | Dwelling Quarters | | \$61,200 | \$20,418 | \$39,933 | \$38,587 | \$45,195 | \$45,195 | \$45,195 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,364,472 | \$2,833,437 | \$3,153,301 | \$2,777,888 | \$3,288,161 | \$3,288,161 | \$3,288,161 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 | Furniture & Equipment | \$27,244 | \$19,264 | \$20,000 | \$4,357 | \$5,000 | \$22,000 | \$22,000 |
| | 1002 | Purchase of a Computer | \$0 | \$55,383 | \$20,000 | \$12,392 | \$15,000 | \$20,000 | \$20,000 |
| | 1007 | Capital Improvement of bdg | \$45,968 | \$110,095 | \$175,000 | \$116,755 | \$75,000 | \$175,000 | \$175,000 |
| | 1064 | Purchase of Air Conditioner Units (MOH) | \$0 | \$0 | \$30,000 | \$14,983 | \$15,000 | \$40,000 | \$40,000 |
| | 1125 | Land Development (Acquisitions) | \$12,053,165 | \$12,317,664 | \$12,000,000 | \$23,729,203 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| | 1658 | Disaster Immediate Response (Storm Arthur) | \$774 | \$4,431 | \$5,000 | \$1,080 | \$0 | \$3,000 | \$3,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$12,127,150 | \$12,506,838 | \$12,250,000 | \$23,878,771 | \$12,110,000 | \$12,260,000 | \$12,260,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1829 | UNDP National Integrated Water Resource Authority | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |

| STAFFING RESOURCES | | | | | | | |
|---|-------------------|----------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | 1 | 1 | 1 | 1 | 16 | 16 | 16 |
| Technical/Front Line Services | 9 | 9 | 9 | 11 | 22 | 22 | 22 |
| Administrative Support | 0 | 0 | 0 | 0 | 35 | 35 | 35 |
| Non-Established | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 3 | 3 | 3 |
| TOTAL STAFFING | 11 | 11 | 11 | 13 | 78 | 78 | 75 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>Review and update the National Land Use Policy.</p> <p>Conduct a National Land inventory in a phased approach.</p> <p>Continue to improve performance in the area Revenue Collections by restoring 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.</p> <p>Design a land program that provide transparency, accountability in land tenure, development and land administration giving priority to first time land owners, women, producers and farmers.</p> <p>Foster and strengthen collaboration, cooperation and coordination with other agencies and national institutions such as the Central Bank, the Belize Tax Services, BELTRAIDE, DFC, and National Bank to work on issues of national development.</p> <p>Strengthen cooperation and coordination with other key technical departments such as the DOE, Forestry and Fisheries Department, Central Building Authority to promote coordination in the enforcement of natural resources and environment regulations.</p> <p>Build stronger relations with the private sector (the Chamber of Commerce, Real Estate Sector, valuation surveyors, physical planners, etc.) through the Economic Recovery Advisory Team 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.</p> <p>Establish an internal committee to provide resolution and monitor implementation of issues relating to the huge backlog at the Land Registry.</p> <p>Conduct a consultancy for the remedial assessment of the Lands and the survey department of the Ministry through the conduct of investigations, institutional strengthening measures and land recovery.</p> <p>Update the Land folio management system with the necessary working queues that will ensure an efficient, timely and reliable business process of the Land Registry and Lands and survey department.</p> <p>Ensure security features are incorporated within the Land folio management system.</p> <p>Secure the data repository within the Ministry in order to enhance the efficiency of management.</p> <p>Implement cost recovery mechanism for the provision of solid waste management services.</p> <p>Carry out geographical surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development.</p> <p>Review and Update of Marine Dredging Policy.</p> <p>Design a training program for staff within all units and departments.</p> <p>Design and pilot a Water Resources Management Information System (WRMIS) - Secure Water Resources Management Information Software to store hydrological data and water /demand data.</p> <p>Design a succession plan.</p> | | | | <p>The consultation process is still ongoing.</p> <p>The National Land Inventory is completed under the REDD+ Project for the Toledo District with 73% fully completed and 27% of parcel mapped out but still unknown.</p> <p>This process continues.</p> <p>First Time Land Ownership Programme Developed. Land being issued to first time applicants for residential purposes. Further development for farmers and producers required.</p> <p>This process continues.</p> <p>The Land Registry Backlog Steering Committee was established. The way forward was that Chief Valued and Commissioner was to undertake a review of valuation backlog for blatant discrepancies. Transferees who wishes to query stamp duty must present evidence to substantiate claims that stamp duty assessed is unreasonable. Declarations may also be submitted.</p> <p>Computer training in ArcGIS for Lands inspectors and other staff; Training Programme for staff from Survey and Mapping completed - training is about to commence. Front Desk Officer's Training in customer service. Created and strengthen the Reception Queue for the National Estate and the Land Registry Sections with efficient, trained Reception Clerks to interact and direct land agents; and the general public in a professional manner to proceed to the necessary service needed from the Lands Office.</p> <p>This process continues.</p> | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

To create an inclusive, policy, legal and regulatory framework for land administration and management.

Update, implement and disseminate the National Land Use Policy.

Develop, implement and disseminate sub-national Land Policies and Land Use Policies.

Formulate, review and revise land related laws, regulations and guidelines.

To improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.

Strengthen land dispute mechanisms, institutions and structures.

Increase provision of public information on land rights.

Strengthen the land rights for the poor and vulnerable groups.

Conceptualize a Land Fund to provide improved land access.

To increase the availability, accessibility and affordability of land information for planning and development.

Development of Policy, Regulations and Guidelines for geospatial information production and management.

Activate and continue with National Spatial Data Infrastructure that integrates data for planning and development.

Establish an appropriate Infrastructure for geodetic reference frames to facilitate surveying and mapping, and other services.

Review and roll out a national program of Systematic Adjudication, Demarcation, Survey and Certification or Registration of land

To ensure efficient utilization, protection and management of land and land based Resources for transforming Belize's economy

Ensure proper land use practices comply with sound environmental and natural resources management

Ensure equitable access to land for orderly development of urban and rural

Land Inventory: Identify, assess, inventory and compile national land

Review, update and Clarify Procedures for Land Acquisition

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of Crown Land Inspected | | | | | 3,000 | 2,000 | 2,000 |
| Number of Parcels/Files updated in Electronic Inventory to date | | | | | 100,000 | 200,000 | 300,000 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage change in revenue collection | | | | | 20% | 30% | 40% |
| Percent of satisfied customers | | | | | 20% | 40% | 45% |
| Improved capacities of Ministry staff in relation to geo-spatial data and its creation | | | | | 100% | 100% | 100% |
| Average number of hours before service is | | | 3 | | 2 | 1 | 1 |
| Average Number of months before | | | 36 | | 12 | 8 | 6 |
| CITO backup for the security of Landfolio data on a daily basis | | | | 100% | 100% | 100% | 100% |
| Number of land disputes resolved | | | | | 20% | 30% | 40% |
| Number of geology surveys completed | | | | | 0% | 1% | 2% |
| Number of Geological Studies completed | | | | | 0 | 1 | 1 |
| Improved Revenue Collection | | | | | 30% | 40% | 45.0% |

| PROGRAMME: | | LAND MANAGEMENT AND ADMINISTRATION | | | | | | | |
|---|-----------------------------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To regulate and manage land use, land resources, and distribution so that Belizeans can access land services for a most favorable outcome whilst revenue through sale, lease and taxation are optimized for the benefit of Belize. This entails the creation of an equitable and sustainable land dispensation where appropriate and necessary | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$3,262,795 | \$3,334,687 | \$3,251,508 | \$2,941,330 | \$3,225,842 | \$3,225,842 | \$3,225,842 |
| 1 | Salaries | | \$3,143,061 | \$3,070,255 | \$2,964,779 | \$2,754,047 | \$2,903,456 | \$2,903,456 | \$2,903,456 |
| 2 | Allowances | | \$3,000 | \$39,980 | \$42,525 | \$18,153 | \$44,156 | \$44,156 | \$44,156 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$85,200 | \$87,703 | \$37,538 | \$104,664 | \$104,664 | \$104,664 |
| 4 | Social Security | | \$116,733 | \$130,252 | \$148,401 | \$128,216 | \$164,908 | \$164,908 | \$164,908 |
| 7 | Overtime | | \$0 | \$9,000 | \$8,100 | \$3,375 | \$8,658 | \$8,658 | \$8,658 |
| 31 TRAVEL AND SUBSISTENCE | | | \$92,536 | \$41,587 | \$104,089 | \$76,816 | \$120,224 | \$120,224 | \$120,224 |
| 1 | Transport Allowance | | \$0 | \$0 | \$2,754 | \$1,144 | \$3,240 | \$3,240 | \$3,240 |
| 2 | Mileage Allowance | | \$835 | \$790 | \$2,903 | \$1,209 | \$3,401 | \$3,401 | \$3,401 |
| 3 | Subsistence Allowance | | \$37,811 | \$17,324 | \$56,149 | \$36,805 | \$66,064 | \$66,064 | \$66,064 |
| 5 | Other Travel Expenses | | \$53,891 | \$23,473 | \$42,283 | \$37,658 | \$47,519 | \$47,519 | \$47,519 |
| 40 MATERIAL AND SUPPLIES | | | \$227,092 | \$166,584 | \$247,789 | \$205,734 | \$283,975 | \$283,975 | \$283,975 |
| 1 | Office Supplies | | \$122,134 | \$89,466 | \$120,807 | \$111,567 | \$137,277 | \$137,277 | \$137,277 |
| 2 | Books & Periodicals | | \$0 | \$292 | \$1,070 | \$447 | \$1,260 | \$1,260 | \$1,260 |
| 3 | Medical Supplies | | \$4,013 | \$2,148 | \$6,871 | \$3,230 | \$8,100 | \$8,100 | \$8,100 |
| 4 | Uniforms | | \$548 | \$8,282 | \$30,405 | \$12,681 | \$35,804 | \$35,804 | \$35,804 |
| 5 | Household Sundries | | \$57,921 | \$31,647 | \$15,966 | \$36,338 | \$18,805 | \$18,805 | \$18,805 |
| 6 | Food | | \$723 | \$882 | \$1,953 | \$3,440 | \$1,696 | \$1,696 | \$1,696 |
| 14 | Computer Supplies | | \$0 | \$8,645 | \$42,905 | \$17,866 | \$48,279 | \$48,279 | \$48,279 |
| 15 | Office Equipment | | \$41,754 | \$25,222 | \$24,151 | \$18,640 | \$28,446 | \$28,446 | \$28,446 |
| 17 | Test Equipment | | \$0 | \$0 | \$3,661 | \$1,526 | \$4,308 | \$4,308 | \$4,308 |
| 41 OPERATING COSTS | | | \$145,695 | \$69,974 | \$136,286 | \$101,698 | \$157,972 | \$157,972 | \$157,972 |
| 1 | Fuel | | \$73,170 | \$36,351 | \$91,176 | \$50,441 | \$104,862 | \$104,862 | \$104,862 |
| 2 | Advertising | | \$1,385 | \$3,174 | \$11,638 | \$4,848 | \$13,711 | \$13,711 | \$13,711 |
| 3 | Miscellaneous | | \$69,770 | \$24,742 | \$12,515 | \$32,075 | \$14,738 | \$14,738 | \$14,738 |
| 6 | Mail Delivery | | \$352 | \$547 | \$2,008 | \$832 | \$2,368 | \$2,368 | \$2,368 |
| 9 | Conferences and Workshops | | \$1,018 | \$5,160 | \$18,949 | \$13,502 | \$22,293 | \$22,293 | \$22,293 |
| 42 MAINTENANCE COSTS | | | \$72,871 | \$48,643 | \$112,263 | \$70,756 | \$130,546 | \$130,546 | \$130,546 |
| 1 | Maintenance of Buildings | | \$9,869 | \$6,738 | \$7,214 | \$7,526 | \$8,505 | \$8,505 | \$8,505 |
| 2 | Maintenance of Grounds | | \$560 | \$1,444 | \$4,102 | \$2,181 | \$4,841 | \$4,841 | \$4,841 |
| 3 | Furniture and Equipment | | \$37,544 | \$18,671 | \$30,024 | \$16,742 | \$34,243 | \$34,243 | \$34,243 |
| 4 | Vehicles | | \$24,898 | \$14,136 | \$39,319 | \$31,155 | \$45,720 | \$45,720 | \$45,720 |
| 5 | Computer Hardware | | \$0 | \$1,125 | \$4,131 | \$1,723 | \$4,860 | \$4,860 | \$4,860 |
| 8 | Other Equipment | | \$0 | \$667 | \$3,978 | \$1,654 | \$4,680 | \$4,680 | \$4,680 |
| 9 | Spares for Equipment | | \$0 | \$2,894 | \$12,606 | \$5,249 | \$14,850 | \$14,850 | \$14,850 |
| 10 | Vehicle Parts | | \$0 | \$2,967 | \$10,889 | \$4,526 | \$12,847 | \$12,847 | \$12,847 |
| 43 TRAINING | | | \$0 | \$2,925 | \$9,439 | \$4,430 | \$10,802 | \$10,802 | \$10,802 |
| 5 | Miscellaneous | | \$0 | \$2,925 | \$9,439 | \$4,430 | \$10,802 | \$10,802 | \$10,802 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,800,989 | \$3,664,399 | \$3,861,374 | \$3,400,764 | \$3,929,361 | \$3,929,361 | \$3,929,361 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 260 Surveys & Mapping | | \$1,527,405 | \$1,283,950 | \$285,000 | \$219,784 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | 713 Land Titling Project | | \$33,038 | \$31,997 | \$40,656 | \$40,656 | \$40,000 | \$55,656 | \$55,656 |
| | 1685 Belize National Spatial Data | | \$0 | \$60,000 | \$40,000 | \$100,106 | \$100,000 | \$40,000 | \$40,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$1,560,443 | \$1,375,947 | \$365,656 | \$360,546 | \$1,140,000 | \$1,095,656 | \$1,095,656 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 7 | 8 | 8 | 12 | 7 | 7 | 7 |
| Technical/Front Line Services | | | 59 | 60 | 60 | 60 | 78 | 78 | 78 |
| Administrative Support | | | 40 | 47 | 47 | 49 | 62 | 62 | 62 |
| Non-Established | | | 11 | 7 | 7 | 0 | 9 | 9 | 9 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 117 | 122 | 122 | 121 | 156 | 156 | 156 |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|---|
| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
| <p>1. Strengthen the "Grievance Redress Mechanism" by re-introducing the Land Conflict Committee and formally establish the Terms of Reference to systematically resolve land conflicts/issues.</p> <p>2. Design and develop a proposal to, monitor, improve and fortify the overall performance of the Surveys and Mapping Section especially as it relates to CUSTOMER SERVICE.</p> <p>3. Rehabilitate the National Estate file room and institute management control of government files.</p> <p>4. Review and implement the National Land Use Policy with the guidance of the Planning and Policy Unit.</p> <p>5. Introduce a land records management programme at the National Estate District Offices to inventory and manage national lands within the District and maintain reliable records in an accessible, intelligible, and usable form (i.e. expired leases/purchase, land availability, land use, land tenure, squatting).</p> <p>6. Strengthen and bolster the land tax administration regime as it relates to the land tax assessment process, communication strategy and tax recovery mechanism.</p> <p>7. Acquire advanced satellite imagery technology to be utilized for mapping, land valuation, field inspections and monitoring of illegal and unauthorized activities especially over reserves, buffers and sensitive areas.</p> <p>8. Increase supervision and enforcement of Land Serving Practices to ensure compliance with standards and regulations and consequently avoid errors, fraud and land disputes over boundaries.</p> <p>9. Review and restructure the role and functions of the Land Information Centre to primarily be the platform and repository responsible for sharing and disseminating under acceptable policies and protocols, all Land Information including, VALUE, LAND USE, MAPPING, LAND TENURE, LAND RESERVED FOR GOVERNMENT AGENCIES OR SPECIFIC PURPOSES.</p> <p>10. Further advance and develop the Land Valuation Process to result into a reliable and resourceful FISCAL CADASTRE.</p> | <p>1. Strengthen the "Grievance Redress Mechanism" by utilizing the services of the Commissioner and Deputy Commissioner of Lands along with Legal Counsel and the Office of the Attorney General to settle land disputes and claims.</p> <p>Strengthen all Sections of the department by having monthly face-to-face and zoom meetings with all the Head of Sections, to monitor, improve and fortify the overall performance of the department.</p> <p>Created our Senior Management staff group to report and get directives and to give instructions to the department and the government service and also for special mandate such as Plan Belize and Blue Economy actions.</p> <p>Strengthen our Land Policy Section to create and execute new policies and principles for the department and also; to review the National Land Use Policy and other policies in question as it relates to the department.</p> <p>Tax Recovery Unit Established. In process of engaging MOU with Belize Tax Services for use of expertise and processes for tax recovery.</p> <p>Revisited and improve our satellite imagery technology for a more precise for all the of Sections department to execute and implement proper inspection for each section of the department.</p> <p>This is an exercise in the process along with the continued management and distribution of land.</p> <p>Strengthen the Land Mobile Clinics by implementing and designed schematic workflow queues for ease of action; from Reception to Land Certification. This enables the office to come to the designated area to address people's concerns and disseminate general service of the department.</p> <p>Reactivated the Land Surveyors Board to convene quarterly meetings to assure proper compliance of land surveying at local and international standards to avoid malpractices and any other matters as it relates to the practising of land surveying.</p> <p>Convened meetings with the Ministry of Economic Development to implement legislations to pass Bills to be enacted for the practices of Real Estate, Land Surveying, Physical Planning, Land Economy and Valuation Surveying of the Built Environment professions.</p> <p>Strengthened our land Utilization Authority Board to continue with monthly and supplementary meetings to have more effective decisions of the subdivision of land and also the department has appointed experts to assist the Board on the decision making of the aforesaid land subdivisions.</p> |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

To ensure transparent, accountable and easily accessible land rights administration and strengthen capacity for effective delivery of land

Physical Capacity Development: Ensure provision of custom built physical infrastructure for effective delivery of land services.
 Strengthen Professional and Technical Skills of Land Registry Staff.
 Strengthen Capacity of Land Sector Institutions and Professional Associations to regulate all professions in the land Sector.
 Strengthen the overall land rights administration system.

To promote a “business approach” to the delivery of land services.

Establish the field surveying teams for the conduct, establish, verify surveys; and to investigate land dispute.
 Improve the effectiveness and reliability of land sector services.
 Promote the land sector to be among the priority sectors in the national development

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|----------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of land problems documented | | | | 300 | 250 | 225 | 225 |
| Number of final approval for subdivision granted | | | | 200 | 350 | 300 | 300 |
| Number of permission to survey granted | | | | 750 | 250 | 200 | 200 |
| Number of misplaced files found | | | | 55 | 350 | 100 | 75 |
| Number of applications for national land processed | | | | 13,246 | 8,000 | 9,000 | 10,000 |
| Percentage of parcel information captured countrywide | | | | | 20.0% | 40.0% | 60.0% |
| Number of expired leases identified countrywide for recapture | | | | 1,000 | 6,000 | 8,000 | 10,000 |
| Number of stamp duty assessments done on private transfers | | | | 1500 from july | 7,800 | 7,900 | 9,000 |
| Number of tax assessments done for private land | | | | 14,245 | 10,000 | 12,000 | 15,000 |
| Number of lease or tax accounts statements delivered | | | | | 18,000 | 20,000 | 25,000 |
| Number of land accounts corrected | | | | | 4,000 | 3,500 | 3,500 |
| Number of public notices on media for tax collection | | | | | 25 | 20 | 20 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of new parcels resulting from government subdivisions | | | | 6,361 | 4,250 | 4,500 | 4,500 |
| Number of first time landowners | | | | 6,065 | 3,250 | 3,500 | 3,500 |
| Number of approvals for stamp duty | | | | | 7,000 | 7,200 | 8,000 |
| Number of land conflict cases settled | | | | 225 | 100 | 125 | 125 |
| Number of plans authenticated for private land | | | | 617 | 200 | 250 | 300 |
| Number of plans authenticated for national land | | | | 670 | 200 | 225 | 225 |
| Number of backlogged files processed | | | | 3,000 | 1,000 | 800 | 600 |
| Number of approval letters delivered | | | | 10,925 | 7,000 | 8,000 | 9,000 |
| Number of land duplication errors reduced | | | | 25% | 20% | 30% | 50% |
| Average time reduced to process an application for national land | | | | 50% | 20% | 30% | 40% |
| Average amount of land available to redistribute countrywide | | | | 5,000 | 3,000 | 2,500 | 2,000 |
| Number of lease or tax statements returned | | | | | 40% | 30% | 20% |
| Number of landowners paying annual land tax | | | | | 30,000 | 50,000 | 80,000 |

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| RECURRENT EXPENDITURE | | | | | | | | | |
|------------------------------------|-------------------------------|------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$174,406 | \$184,406 | \$163,512 | \$150,710 | \$136,654 | \$136,654 | \$136,654 |
| 1 | Salaries | | \$169,955 | \$169,719 | \$149,518 | \$142,199 | \$122,178 | \$122,178 | \$122,178 |
| 2 | Allowances | | \$0 | \$9,600 | \$8,640 | \$3,600 | \$9,235 | \$9,235 | \$9,235 |
| 4 | Social Security | | \$4,450 | \$5,087 | \$5,354 | \$4,911 | \$5,241 | \$5,241 | \$5,241 |
| 31 | TRAVEL AND SUBSISTENCE | | \$11,165 | \$2,598 | \$13,029 | \$10,337 | \$15,328 | \$15,328 | \$15,328 |
| 3 | Subsistence Allowance | | \$9,047 | \$2,370 | \$10,037 | \$9,088 | \$11,808 | \$11,808 | \$11,808 |
| 5 | Other Travel Expenses | | \$2,118 | \$229 | \$2,992 | \$1,249 | \$3,520 | \$3,520 | \$3,520 |
| 40 | MATERIAL AND SUPPLIES | | \$20,640 | \$12,738 | \$16,720 | \$12,974 | \$19,669 | \$19,669 | \$19,669 |
| 1 | Office Supplies | | \$14,057 | \$4,225 | \$2,597 | \$4,322 | \$3,056 | \$3,056 | \$3,056 |
| 2 | Books & Periodicals | | \$0 | \$735 | \$2,699 | \$1,124 | \$3,173 | \$3,173 | \$3,173 |
| 3 | Medical Supplies | | \$0 | \$38 | \$141 | \$57 | \$167 | \$167 | \$167 |
| 4 | Uniforms | | \$512 | \$535 | \$1,962 | \$814 | \$2,309 | \$2,309 | \$2,309 |
| 5 | Household Sundries | | \$1,170 | \$3,039 | \$1,803 | \$3,528 | \$2,121 | \$2,121 | \$2,121 |
| 14 | Computer Supplies | | \$0 | \$708 | \$2,601 | \$1,082 | \$3,060 | \$3,060 | \$3,060 |
| 15 | Office Equipment | | \$4,901 | \$453 | \$1,664 | \$691 | \$1,958 | \$1,958 | \$1,958 |
| 17 | Test Equipment | | \$0 | \$438 | \$1,609 | \$671 | \$1,890 | \$1,890 | \$1,890 |
| 23 | Printing Services | | \$0 | \$2,568 | \$1,644 | \$685 | \$1,935 | \$1,935 | \$1,935 |
| 41 | OPERATING COSTS | | \$15,219 | \$7,874 | \$16,241 | \$11,703 | \$19,134 | \$19,134 | \$19,134 |
| 1 | Fuel | | \$8,041 | \$2,782 | \$12,603 | \$9,868 | \$14,827 | \$14,827 | \$14,827 |
| 2 | Advertising | | \$0 | \$263 | \$964 | \$404 | \$1,134 | \$1,134 | \$1,134 |
| 3 | Miscellaneous | | \$7,178 | \$4,204 | \$401 | \$481 | \$473 | \$473 | \$473 |
| 9 | Conferences and Workshops | | \$0 | \$625 | \$2,273 | \$950 | \$2,700 | \$2,700 | \$2,700 |
| 42 | MAINTENANCE COSTS | | \$9,686 | \$1,773 | \$8,083 | \$6,810 | \$9,512 | \$9,512 | \$9,512 |
| 3 | Furniture and Equipment | | \$1,500 | \$26 | \$2,409 | \$1,002 | \$2,835 | \$2,835 | \$2,835 |
| 4 | Vehicles | | \$8,186 | \$1,062 | \$3,170 | \$4,233 | \$3,730 | \$3,730 | \$3,730 |
| 5 | Computer Hardware | | \$0 | \$105 | \$382 | \$158 | \$450 | \$450 | \$450 |
| 6 | Computer Software | | \$0 | \$105 | \$382 | \$158 | \$450 | \$450 | \$450 |
| 10 | Vehicle Parts | | \$0 | \$475 | \$1,740 | \$1,259 | \$2,047 | \$2,047 | \$2,047 |
| TOTAL RECURRENT EXPENDITURE | | | \$231,116 | \$209,389 | \$217,585 | \$192,534 | \$200,297 | \$200,297 | \$200,297 |

STAFFING RESOURCES

| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Managerial/Executive | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 1 | 1 | 2 | 2 | 3 | 5 | 5 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 2 | 2 | 3 | 3 | 4 | 6 | 6 |

PROGRAMME PERFORMANCE INFORMATION

| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
|--|---|
| Capacity building of technical staff in aerial and bathymetric surveying to improve monitoring and enforcement of mining operations. | Technical training in ArcGIS to build capacity in Mining Unit staff. |
| Collaborating with local partners to assist to reduce incidences of illegal mining. | Technological advances with acquisition of another drone to conduct inspections. |
| Continued use of online facilities to encourage remote access to mineral services. | Technological advances with acquisition of webcams and headsets for each workstation. Allows for easier access by stakeholders and the public. |
| Completion of the updating of National Dredging Policy. | Engagement with Village Councils and Ministry of Rural Transformation to aid in monitoring mining activities and empowerment of local communities. Completion of annual review of Mineral Rights and Mineral Rights Process by the Mining Unit. Updating of mineral sector fact sheets. Increased field presence in 2021 allowed for better management of mining operations and collection of more revenue. Number of mineral rights have surpassed previous years by 24 % above average, and revenue collected is 59 % higher than 10-year average. Utilization of the online banking option to make payments. |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

| |
|--|
| Capacity building of technical staff to improve monitoring and enforcement of mining operations. |
| Collaboration with local partners to aid in monitoring mining activities and empowerment of local communities. |
| Mapping and designating of government quarries. |
| Continued administration of Mineral Rights. |
| Implementation of best practices for improved regulation and rehabilitation. |
| Amendment of Mines and Minerals Act. |
| Development/updating of guidelines, policies and procedures manual. |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Modification of mineral and rock samples | 30% | 50% | 25% | 25% | 30% | 50% | 50% |
| Improvement on existing mineral information and its availability to the public | 30% | 50% | 40% | 50% | 50% | 50% | 50% |
| Number of Districts mapped under the program <i>Ministry of Works and Government Quarries</i> | | 1 | | 1 | 2 | 2 | 2 |
| Number of new policies drafted | | 1 | | 1 | 1 | 1 | 1 |
| Number of existing policies to which improvements have been drafted | | | | 2 | 2 | 2 | 2 |
| Number of mineral rights issued | | | | 184 | 160 | 170 | 18 |
| Total revenue collected | | | | 59% | 20% | 30% | 40% |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage change in mineral advisory services to the public | | 50% | | 50% | 50% | 50% | 50% |
| Percentage increase in the use of mineral information services by the public | | 25% | | 30% | 40% | 40% | 40% |
| Percentage of applicants who receive mineral rights | | 20% | | 70% | 90% | 90% | 90% |
| Percentage of mineral rights in compliance with best practices | | 40% | | 70% | 75% | 80% | 85% |
| Number quarries under gov'n't management | | 50% | | 75% | 75% | 75% | 75% |
| Percentage change in fines for illegal mining | | 20% | | 50% | 35% | 20% | 15% |

| PROGRAMME: | | HYDROLOGY | | | | | | | |
|--|--------------------------------|---|-------------------|------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To enforce the Water Policy of the Government and implement Integrated Water Resources Management in accordance with the Law to enable coordinated management, development and use, conservation and protection of our water resources to provide a safe adequate and reliable water supply for the benefit of present and future generation of Belize. Assess the hydrology and water resources, monitor the changes in the resource, investigate uses of the resource, hydrological forecasting, publish hydrological information | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$169,754 | \$172,831 | \$160,682 | \$158,598 | \$151,300 | \$151,300 | \$151,300 |
| 1 | Salaries | | \$164,045 | \$166,653 | \$154,201 | \$152,522 | \$144,537 | \$144,537 | \$144,537 |
| 4 | Social Security | | \$5,710 | \$6,179 | \$6,481 | \$6,076 | \$6,763 | \$6,763 | \$6,763 |
| 31 | TRAVEL AND SUBSISTENCE | | \$27,916 | \$8,293 | \$26,981 | \$18,946 | \$30,537 | \$30,537 | \$30,537 |
| 3 | Subsistence Allowance | | \$11,810 | \$7,003 | \$20,196 | \$13,658 | \$22,554 | \$22,554 | \$22,554 |
| 5 | Other Travel Expenses | | \$16,106 | \$1,290 | \$6,785 | \$5,288 | \$7,983 | \$7,983 | \$7,983 |
| 40 | MATERIAL AND SUPPLIES | | \$41,692 | \$16,364 | \$31,987 | \$17,803 | \$36,205 | \$36,205 | \$36,205 |
| 1 | Office Supplies | | \$18,070 | \$8,213 | \$6,682 | \$3,886 | \$7,861 | \$7,861 | \$7,861 |
| 2 | Books & Periodicals | | \$956 | \$167 | \$610 | \$253 | \$719 | \$719 | \$719 |
| 3 | Medical Supplies | | \$106 | \$118 | \$431 | \$179 | \$508 | \$508 | \$508 |
| 4 | Uniforms | | \$7,396 | \$403 | \$1,478 | \$617 | \$1,739 | \$1,739 | \$1,739 |
| 5 | Household Sundries | | \$4,458 | \$2,258 | \$2,068 | \$4,247 | \$2,433 | \$2,433 | \$2,433 |
| 6 | Food | | \$360 | \$48 | \$1,591 | \$660 | \$1,872 | \$1,872 | \$1,872 |
| 13 | Building/Construction Supplies | | \$0 | \$4 | \$337 | \$141 | \$396 | \$396 | \$396 |
| 14 | Computer Supplies | | \$547 | \$24 | \$2,228 | \$926 | \$2,622 | \$2,622 | \$2,622 |
| 15 | Office Equipment | | \$9,798 | \$2,213 | \$5,852 | \$2,436 | \$6,885 | \$6,885 | \$6,885 |
| 16 | Laboratory Supplies | | \$0 | \$2,917 | \$10,710 | \$4,459 | \$11,170 | \$11,170 | \$11,170 |
| 41 | OPERATING COSTS | | \$77,751 | \$36,084 | \$59,682 | \$46,613 | \$67,866 | \$67,866 | \$67,866 |
| 1 | Fuel | | \$12,434 | \$2,374 | \$28,210 | \$16,636 | \$33,189 | \$33,189 | \$33,189 |
| 2 | Advertising | | \$0 | \$1,980 | \$7,267 | \$3,025 | \$8,550 | \$8,550 | \$8,550 |
| 3 | Miscellaneous | | \$64,965 | \$31,038 | \$21,665 | \$25,896 | \$22,807 | \$22,807 | \$22,807 |
| 9 | Conferences and Workshops | | \$352 | \$692 | \$2,540 | \$1,056 | \$3,320 | \$3,320 | \$3,320 |
| 42 | MAINTENANCE COSTS | | \$15,699 | \$10,043 | \$16,618 | \$11,230 | \$18,809 | \$18,809 | \$18,809 |
| 1 | Maintenance of Buildings | | \$3,120 | \$3,913 | \$1,147 | \$525 | \$1,350 | \$1,350 | \$1,350 |
| 2 | Maintenance of Grounds | | \$0 | \$982 | \$3,603 | \$1,503 | \$4,239 | \$4,239 | \$4,239 |
| 3 | Furniture and Equipment | | \$4,431 | \$2,300 | \$2,295 | \$1,958 | \$2,700 | \$2,700 | \$2,700 |
| 4 | Vehicles | | \$7,583 | \$2,056 | \$6,663 | \$6,035 | \$7,096 | \$7,096 | \$7,096 |
| 10 | Vehicle Parts | | \$566 | \$793 | \$2,910 | \$1,209 | \$3,424 | \$3,424 | \$3,424 |
| 43 | TRAINING | | \$900 | \$833 | \$3,060 | \$1,275 | \$3,463 | \$3,463 | \$3,463 |
| 5 | Miscellaneous | | \$900 | \$833 | \$3,060 | \$1,275 | \$3,463 | \$3,463 | \$3,463 |
| TOTAL RECURRENT EXPENDITURE | | | \$333,712 | \$244,448 | \$299,010 | \$254,465 | \$308,180 | \$308,180 | \$308,180 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 2049 | | Integrated Water Resources Management Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$9,600 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$9,600 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| Technical/Front Line Services | | | 1 | 1 | 2 | 2 | 7 | 7 | 7 |
| Administrative Support | | | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Non-Established | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 2 | 2 | 3 | 3 | 10 | 10 | 10 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|--|---|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | Achievements 2021/22 | | | | | |
| Maintain and Improve Capacity of the National Hydrological Service Staff - Improve efficiency in operations, documentation of hydrological data (updating rating curves, optimization of the hydrological monitoring network). | Optimization of the hydrological monitoring network on the New River and Belize River document finalized | | | | | | | |
| Improve the Management of Water Resources: Surface and Groundwater Network - optimization of surface water hydrological monitoring network via automation (10) stations and increasing density of monitoring stations to provide more accurate hydrological data; Groundwater Network: Groundwater well inventory, design and establish Goundwater Hydrological Observation Network; acquire and install 4 automatic ground water monitoring stations. | Stations (4) secured for the optimization of the surface water network on the New River. | | | | | | | |
| Improve the efficiency of Hydrological Monitoring - Secure surface water monitoring equipment Acoustic Doppler Current Profiler (ADCP) data loggers, sensors, and an altimeter to establish true elvation levels. Secure 1-4WD Truck for field Operation - Groundwater management. | Funds secured via the GCF to advance the development of the National Adaptation Plan (NAP) for the water sector, inclusive of investigative works to be done for groundwater management (aquifer characteristics: transmissivity, storativity, porosity, etc.). | | | | | | | |
| Design and pilot a Water Resources Management Information System (WRMIS) - Secure Water Resources Manangement Information Software to store hydrological data and water /demand data. | Secured funds via UNEP & CTCN for Groundwater Monitoring Technical Assistance in the north. | | | | | | | |
| Improve the implementation of Integrated Water resources management - Revision of the national Integrated Water Resources Act to determine best structure for the execution of IWRM and streamline coordination amongst key Government agencies. | Secured funds via GWP-C to conduct a baseline inventory on groundwater wells in the Orange Walk, Corozal and Belize (partial) districts and recommended design for Groundwater monitoring network design in the north. | | | | | | | |
| Improve Flood Forecasting - Collaborate with NEMO to integrate and standardize River Monitoring sites into national hydrological observation network using the WMO Standard. Establish Early Warning System with impact Based Hydrological Forecasting features. | Improve flood forecasting by addition of observation station via partners: Red Cross and ERCAP project on the Belize River System at critical locations: Bullet Tree and More Tomorrow sites. | | | | | | | |
| Improvement the Execution of Water Rights Administration System - Streamline execution of duties with the addition of 2 persons to administer water rights duties. | Secured funds for pilot Water Resources Management Information System. Secured funds via GEF6 to improve the implementation of Integrated Water Resources Management. | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Improve water vulnerability profile information - Conduct hydrological investigations: Design and execute a national saline intrusion monitoring program to support water resources management. | | | | | | | | |
| Maintain and improve the Capacity of the National Hydrological Service Staff - continue to improve efficiency in operations, documentation of hydrological data (updating rating curves, optimization of the hydrological monitoring network). | | | | | | | | |
| Improve the management of Water Resources: continue Surface and Groundwater Network optimization inclusive of increasing the density of monitoring stations to provide more accurate hydrological data; Groundwater Network: Groundwater well inventory, Design and establish Groundwater Hydrological Observation Network, Install automatic groundwater monitoring stations. | | | | | | | | |
| Improve the efficiency of Hydrological Monitoring - secure surface water monitoring equipment: Acoustic Doppler Current Profiler (ADCP), Data Loggers, Sensors and an altimeter to establish true elevation levels. Secure 1-4WD Truck for Field Operations - Groundwater Management. | | | | | | | | |
| Establish a Water Resources Management Information System (WRMIS) - to aid in coordinated and structured storage and dissemination of hydrological data. | | | | | | | | |
| Improve implementation of Integrated Water Resources Management - Revision of the National Integrated Water Resources Act to determine the best structure for the execution of IWRM and streamline coordination amongst key Government Agencies. | | | | | | | | |
| Improve Flood Forecasting - Collaborate with NEMO to integrate and standardize River Monitoring sites into the national hydrological observation network using the WMO Standard. Establish Flood Early Warning System with Impact Based Hydrological Forecasting features. | | | | | | | | |
| Improve execution of Water Rights Administration System - streamline the execution of duties with the addition of 2 persons to administer water rights duties. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Accurate hydrological information as it relates to water levels | | | 75% | 75% | 85% | 90% | 90% | |
| Strengthen the hydrological network | | | 25% | 25% | 60% | 75% | 75% | |
| Aid in the development of Early Warning Systems and flood forecasting | | | 25% | 25% | 15% | 18% | 18% | |
| Development of Rating Curves | | | 25% | 27% | 25% | 25% | 25% | |
| Water quality reports for watersheds | | | 25% | 25% | 25% | 30% | 30% | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Accurate hydrological data for watershed management,engineers, investors, flood forecasting, dam development,drainage designs,other hydrological investigations | | | | | 25% | 30% | 30% | |
| Accurate groundwater hydrological data: recharge, water quality, abstraction volumes | | | | | 2% | 3% | 3% | |

| PROGRAMME: | | SOLID WASTE MANAGEMENT | | | | | | | |
|---|---|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To pursue a healthy, prosperous a resource efficient society in which wastes are prevented, re-used, recycled or recovered wherever feasible and beneficial, or disposed of safely only as a last resort in a cost effective, technologically innovative, and sustainable manner, eliminating litter and dumping | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$179,478 | \$227,527 | \$218,709 | \$233,991 | \$380,866 | \$380,866 | \$380,866 |
| 1 | Salaries | | \$170,920 | \$201,285 | 170,032.00 | \$206,264 | \$307,490 | \$307,490 | \$307,490 |
| 2 | Allowances | | \$798 | \$2,625 | 25,785.00 | \$13,917 | \$42,280 | \$42,280 | \$42,280 |
| 4 | Social Security | | \$5,660 | \$5,617 | 6,692.00 | \$7,060 | \$13,780 | \$13,780 | \$13,780 |
| 5 | Honorarium | | \$2,100 | \$18,000 | \$16,200 | \$6,750 | \$17,316 | \$17,316 | \$17,316 |
| 31 | TRAVEL AND SUBSISTENCE | | \$8,359 | \$3,076 | \$8,155 | \$6,413 | \$9,594 | \$9,594 | \$9,594 |
| 3 | Subsistence Allowance | | \$7,533 | \$2,155 | 4,774.00 | \$4,521 | \$5,616 | \$5,616 | \$5,616 |
| 5 | Other Travel Expenses | | \$826 | \$920 | 3,381.00 | \$1,891 | \$3,978 | \$3,978 | \$3,978 |
| 40 | MATERIAL AND SUPPLIES | | \$12,510 | \$5,033 | \$10,152 | \$9,365 | \$11,946 | \$11,946 | \$11,946 |
| 1 | Office Supplies | | \$5,263 | \$1,776 | 5,104.00 | \$4,824 | \$6,005 | \$6,005 | \$6,005 |
| 2 | Books & Periodicals | | \$0 | \$82 | 298.00 | \$123 | \$351 | \$351 | \$351 |
| 3 | Medical Supplies | | \$72 | \$175 | 659.00 | \$274 | \$775 | \$775 | \$775 |
| 4 | Uniforms | | \$929 | \$210 | 772.00 | \$324 | \$909 | \$909 | \$909 |
| 5 | Household Sundries | | \$5,016 | \$1,756 | 795.00 | \$2,773 | \$936 | \$936 | \$936 |
| 14 | Computer Supplies | | \$78 | \$401 | 765.00 | \$317 | \$900 | \$900 | \$900 |
| 23 | Printing Services | | \$0 | \$270 | 994.00 | \$413 | \$1,170 | \$1,170 | \$1,170 |
| 26 | Miscellaneous | | \$1,151 | \$363 | \$765 | \$317 | \$900 | \$900 | \$900 |
| 41 | OPERATING COSTS | | \$25,029 | \$13,787 | \$35,220 | \$21,657 | \$41,436 | \$41,436 | \$41,436 |
| 1 | Fuel | | \$20,815 | \$11,335 | 31,961.00 | \$18,104 | \$37,602 | \$37,602 | \$37,602 |
| 2 | Advertising | | \$0 | \$313 | 1,147.00 | \$475 | \$1,350 | \$1,350 | \$1,350 |
| 3 | Miscellaneous | | \$4,174 | \$2,088 | 1,010.00 | \$2,620 | \$1,188 | \$1,188 | \$1,188 |
| 6 | Mail Delivery | | \$40 | \$52 | 1,102.00 | \$458 | \$1,296 | \$1,296 | \$1,296 |
| 42 | MAINTENANCE COSTS | | \$12,169 | \$6,494 | \$14,214 | \$10,518 | \$16,312 | \$16,312 | \$16,312 |
| 2 | Maintenance of Grounds | | \$455 | \$210 | \$918 | \$529 | \$1,080 | \$1,080 | \$1,080 |
| 3 | Furniture and Equipment | | \$696 | \$645 | 765.00 | \$655 | \$900 | \$900 | \$900 |
| 4 | Vehicles | | \$9,108 | \$3,386 | 3,492.00 | \$5,574 | \$3,698 | \$3,698 | \$3,698 |
| 5 | Computer Hardware | | \$0 | \$208 | 765.00 | \$317 | \$900 | \$900 | \$900 |
| 6 | Computer Software | | \$0 | \$208 | 765.00 | \$317 | \$900 | \$900 | \$900 |
| 9 | Spares for Equipment | | \$0 | \$208 | 765.00 | \$317 | \$900 | \$900 | \$900 |
| 10 | Vehicle Parts | | \$1,910 | \$1,631 | 6,744.00 | \$2,810 | \$7,934 | \$7,934 | \$7,934 |
| 46 | PUBLIC UTILITIES | | \$111 | \$13 | \$3,442 | \$1,433 | \$4,050 | \$4,050 | \$4,050 |
| 4 | Telephone | | \$111 | \$13 | \$3,442 | \$1,433 | \$4,050 | \$4,050 | \$4,050 |
| TOTAL RECURRENT EXPENDITURE | | | \$237,657 | \$255,930 | \$289,892 | \$283,377 | \$464,204 | \$464,204 | \$464,204 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1477 Solid Waste Management Authority | | \$4,366,194 | \$4,514,670 | \$4,000,000 | \$4,436,635 | \$5,000,000 | \$6,207,771 | \$6,207,771 |
| | 1948 Solid Waste Management II | | \$60,670 | \$64,511 | \$80,000 | \$72,146 | \$80,000 | \$80,000 | \$80,000 |
| | 1998 Innovation in Solid Waste Management | | \$0 | \$22,745 | \$17,255 | \$10,131 | \$5,000 | \$17,255 | \$17,255 |
| TOTAL CAPITAL II EXPENDITURE | | | \$4,426,863 | \$4,601,925 | \$4,097,255 | \$4,518,912 | \$5,085,000 | \$6,305,026 | \$6,305,026 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1948 IDB | Solid Waste Management II | \$5,480,935 | \$1,358,663 | \$1,499,996 | \$897,294 | \$0 | \$2,915,619 | \$2,915,619 |
| | 1998 | Innovation in Solid Waste Management | \$0 | \$0 | \$0 | \$60,654 | \$100,000 | \$333,218 | \$333,218 |
| TOTAL CAPITAL III EXPENDITURE | | | \$5,480,935 | \$1,358,663 | \$1,499,996 | \$957,948 | \$100,000 | \$3,248,837 | \$3,248,837 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | | | 2 | 2 | 2 | 2 | 2 | 3 | 3 |
| Non-Established | | | 5 | 5 | 5 | 7 | 8 | 8 | 0 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 10 | 10 | 10 | 12 | 13 | 14 | 6 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Implement an Integrated Solid Waste Management System based on the waste management hierarchy. | | | | An average of 140 tons/day of solid waste received at landfill from the transfer stations in the Western Corridor that otherwise would have gone to dumpsites | | | |
| Implement mechanisms to improve and expand the recovery of materials from the municipal solid waste stream. | | | | One buyer with interest to purchase glass bottles at BCTS; Issuance of personal protective equipment to recyclers; Separation of cardboard boxes from waste before loading of trailers and trucks; Implementing, in conjunction with municipalities, flat packing of cardboard boxes at the source of generation; launch campaign to implement the source separation in the municipalities in the Southern & Northern Corridors (Pilot Project ongoing) | | | |
| Improve disposal practices of municipal solid wastes to land and monitoring and management of leachate and landfill gas . Improve infrastructure to better manage leachate at the landfill site. | | | | Leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfills and at the closed dumpsites. Baseline monitoring has been done at the new transfer stations mentioned at three above. | | | |
| Develop a sustained public education and awareness program geared to facilitating 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 | | | | No commercials on radio in the process of preparing new materials; visits to schools; communities; municipalities and media houses. New Social Communications Strategy to be implemented under SWMP II. Podcast being developed. | | | |
| Implement cost recovery mechanism for the provision of solid waste management services to improve financial sustainability of the waste management system. | | | | Tipping fees are being charged at the transfer stations built under SWMP I and Mile 24 Regional Sanitary Landfill. New Cost Recovery Mechanism Study to be conducted for the facilities to be constructed under SWMP II | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Continued Execution of SWMP II for the Southern and Northern Corridors and Belmopan (Landfill expansion). | | | | | | | |
| Continued operation, management, monitoring and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfills. | | | | | | | |
| Improvement of the leachate management system at the landfill site and continued monitoring of leachate; ground and surface water and landfill gas. | | | | | | | |
| Continued implementation of the Social Inclusion Plan for Recyclers. | | | | | | | |
| Implementation of cost recovery mechanism, including the operationalization of all facilities. | | | | | | | |
| Continued Public education and awareness activities. | | | | | | | |
| Implementation of a Technical Cooperation (TC) innovation in Solid Waste Management to September 2022 with the last disbursement date being June 30th 2022. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Area of open dumpsites closed/rehabilitated (acres) | | 40 | 60 | 60 | 45 | | |
| Number of Waste Transfer/recovery facility designed and constructed | | | 6 | 6 | | | |
| Area of sanitary landfill cells constructed | | | | | 5-7 | | |
| Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway | 120 | 120 | 140 | 140 | 160 | 165 | 170 |
| Total annual revenue collected from tipping fees | 238,454 | 167,157 | 173,063 | 191,858 | 200,000 | 210,000 | 220,500 |
| Number of targeted messages launched under the Communication Strategy (SCS) | 260 | 10 | 15 | 15 | 10 | 5 | 5 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD ₅ , COD others) | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of total area of dumpsite closed/rehabilitated | 0% | 19% | 30% | 30% | 21% | 0% | 0% |
| Percentage of solid waste received at transfer stations that is recovered as recyclables | 2.0% | 2.5% | 3.5% | 5.0% | 5.0% | 10.0% | 15.0% |
| Number of informal recyclers incorporated into transfer station operations | 35 | 35 | 35 | 35 | 62 | 62 | 62 |
| Percentage of informal recyclers equipped with proper personal protective equipment | 100.0% | 100.0% | 100% | 100% | 100% | 100% | 100% |
| Percentage of MSW received at the landfill and disposed in a sanitary manner without Completion of the execution of Solid Waste Management Project II (SWMP II) | 100.0% | 100.0% | 100% | 100% | 100% | 100% | 100% |
| Percentage of targeted messages launched under the Communication Strategy (SCS) | 5.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Completion of the execution of the TC | | | 100.0% | 100.0% | 100.0% | | |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$494,451 | \$506,218 | \$519,170 | \$496,142 | \$480,547 | \$480,547 | \$480,547 |
| 1 | Salaries | | \$465,479 | \$457,455 | \$432,891 | \$437,783 | \$405,091 | \$405,091 | \$405,091 |
| 2 | Allowances | | \$16,500 | \$9,500 | \$11,475 | \$10,571 | \$12,266 | \$12,266 | \$12,266 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$18,125 | \$25,406 | \$10,587 | \$9,370 | \$9,370 | \$9,370 |
| 4 | Social Security | | \$12,473 | \$14,275 | \$17,898 | \$16,317 | \$17,264 | \$17,264 | \$17,264 |
| 5 | Honorarium | | \$0 | \$0 | \$0 | \$0 | \$2,886 | \$2,886 | \$2,886 |
| 7 | Overtime | | \$0 | \$6,863 | \$31,500 | \$20,883 | \$33,670 | \$33,670 | \$33,670 |
| 31 | TRAVEL AND SUBSISTENCE | | \$12,819 | \$4,824 | \$19,921 | \$13,210 | \$22,545 | \$22,545 | \$22,545 |
| 3 | Subsistence Allowance | | \$11,381 | \$4,296 | \$14,413 | \$10,858 | \$16,065 | \$16,065 | \$16,065 |
| 5 | Other Travel Expenses | | \$1,438 | \$528 | \$5,508 | \$2,352 | \$6,480 | \$6,480 | \$6,480 |
| 40 | MATERIAL AND SUPPLIES | | \$19,197 | \$8,085 | \$17,982 | \$14,729 | \$20,355 | \$20,355 | \$20,355 |
| 1 | Office Supplies | | \$5,473 | \$3,416 | \$4,322 | \$4,071 | \$5,085 | \$5,085 | \$5,085 |
| 2 | Books & Periodicals | | \$0 | \$208 | \$765 | \$317 | \$900 | \$900 | \$900 |
| 3 | Medical Supplies | | \$0 | \$67 | \$359 | \$149 | \$423 | \$423 | \$423 |
| 4 | Uniforms | | \$4,691 | \$1,384 | \$2,741 | \$2,148 | \$3,226 | \$3,226 | \$3,226 |
| 5 | Household Sundries | | \$4,650 | \$2,754 | \$4,135 | \$5,689 | \$4,865 | \$4,865 | \$4,865 |
| 14 | Computer Supplies | | \$932 | \$54 | \$4,914 | \$2,044 | \$4,978 | \$4,978 | \$4,978 |
| 17 | Test Equipment | | \$3,451 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 23 | Printing Services | | \$0 | \$203 | \$746 | \$312 | \$878 | \$878 | \$878 |
| 41 | OPERATING COSTS | | \$63,451 | \$24,754 | \$53,898 | \$33,880 | \$61,002 | \$61,002 | \$61,002 |
| 1 | Fuel | | \$51,896 | \$22,772 | \$47,002 | \$30,115 | \$52,886 | \$52,886 | \$52,886 |
| 2 | Advertising | | \$2,848 | \$1,007 | \$3,696 | \$1,540 | \$4,349 | \$4,349 | \$4,349 |
| 3 | Miscellaneous | | \$4,850 | \$415 | \$1,147 | \$1,377 | \$1,350 | \$1,350 | \$1,350 |
| 6 | Mail Delivery | | \$0 | \$247 | \$906 | \$374 | \$1,067 | \$1,067 | \$1,067 |
| 9 | Conferences and Workshops | | 3,857 | 313 | 1,147 | 475 | 1,350 | 1,350 | 1,350 |
| 42 | MAINTENANCE COSTS | | \$66,268 | \$51,145 | \$60,257 | \$66,822 | \$68,199 | \$68,199 | \$68,199 |
| 1 | Maintenance of Buildings | | \$4,739 | \$2,184 | \$1,950 | \$1,611 | \$2,295 | \$2,295 | \$2,295 |
| 3 | Furniture and Equipment | | \$2,136 | \$29 | \$2,677 | \$3,358 | \$3,150 | \$3,150 | \$3,150 |
| 4 | Vehicles | | \$10,667 | \$7,477 | \$7,617 | \$12,312 | \$8,962 | \$8,962 | \$8,962 |
| 5 | Computer Hardware | | \$1,743 | \$2,669 | \$5,632 | \$2,814 | \$6,626 | \$6,626 | \$6,626 |
| 6 | Computer Software | | \$28,689 | \$31,680 | \$25,520 | \$39,422 | \$27,330 | \$27,330 | \$27,330 |
| 8 | Other Equipment | | \$2,272 | \$1,792 | \$6,579 | \$2,743 | \$7,740 | \$7,740 | \$7,740 |
| 10 | Vehicle Parts | | \$16,023 | \$5,313 | \$10,282 | \$4,563 | \$12,096 | \$12,096 | \$12,096 |
| 46 | PUBLIC UTILITIES | | \$0 | \$0 | \$9,409 | \$7,272 | \$10,649 | \$10,649 | \$10,649 |
| 4 | Telephone | | \$0 | \$0 | \$9,409 | \$7,272 | \$10,649 | \$10,649 | \$10,649 |
| TOTAL RECURRENT EXPENDITURE | | | \$656,186 | \$595,026 | \$680,637 | \$632,057 | \$663,297 | \$663,297 | \$663,297 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 454 Geological Services | | \$90,568 | \$100,000 | \$74,998 | \$0 | \$25,000 | \$75,000 | \$75,000 |
| | 934 Landowners Share - Petroleum Royalties | | \$118,084 | \$135,920 | \$94,317 | \$117,163 | \$75,000 | \$99,318 | \$99,318 |
| TOTAL CAPITAL II EXPENDITURE | | | \$208,653 | \$235,920 | \$169,315 | \$117,163 | \$100,000 | \$174,318 | \$174,318 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 2 | 2 | 2 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | | | 6 | 6 | 6 | 5 | 5 | 5 | 5 |
| Administrative Support | | | 5 | 5 | 5 | 4 | 4 | 4 | 4 |
| Non-Established | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Complete basin study of the Corozal Basin to better understand the petroleum systems and to promote exploration interest in Belize. | | | | | Phase 1 completed. Technical papers have been drafted and accepted at International Oil and Gas Conferences and Oil and Gas Magazines. Promotion of exploration opportunities in Belize is ongoing. | | | | |
| Enact the revised petroleum legislation. | | | | | Phase 2 of the study detailed and outlined with priority outcomes. Draft revised Petroleum Bill, Regulations and Production Sharing Contract to be submitted to the Minister/Cabinet and AG Ministry. | | | | |
| Complete production optimization from the Spanish lookout Oilfield. | | | | | Water conformance and lifting systems optimization carried out at five sites, this has resulted in production being brought back up to an avg of 500bbl/day of oil and decreased water production. Further areas of optimization have been identified for seven sites (based on results of 2021/22 works). | | | | |
| Continue the geological survey of Northern Belize to produce formal geological maps of this region. | | | | | Reconnaissance of Corozal Basin completed. Geological boundaries have been identified. Geological Mapping is ongoing. | | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Enact Revised Petroleum Legislation.

Complete Phase 2 of the Corozal Basin Study. Preparation of an Exploration Docket for the Corozal Basin that will aide in the promotion of exploration interest in Belize.

Draft Standards, Guidelines and Templates to improve the administration of the petroleum industry- Field Development Guideline, Exploration, and commencement of preliminary Petroleum Accounting Procedures (an extended process that requires technical external assistance from International Partners to complete drafting).

Continue the geological survey of northern Belize to produce formal geological maps of this region.

Continue production optimization for the Spanish Lookout Oilfield of seven sites to decrease water production and stabilize avg. daily oil production and improve efficiency.

Redevelopment and optimization of Never Delay Oilfield with planned well interventions and lifting system in three sites. Optimization works will increase avg. oil production from Never Delay Oilfield.

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|----------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of exploration license issued | | | 1 | 3 | 2 | 1 | 2 |
| Number of licenses managed | | | 6 | 7 | 8 | 9 | 10 |
| Number of geological studies completed | | | 0 | 0 | 0 | 1 | 1 |
| Number of geology surveys completed | | | 0 | 0 | 0 | 1 | 0 |
| Number of new regulations prepared | | | 0 | 1 | 1 | 1 | 0 |
| Number of skilled personnel acquired | | | 0 | 1 | 0 | 0 | 0 |
| No.of training programs in petroleum operations | | | 3 | 3 | 7 | 6 | 5 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Total petroleum production | | | 393,595 | 393,595 | 176,751 | 166,313 | 149,199 |
| Total revenue from petroleum | | | 1,726,936 | 1,726,936 | 2,855,888 | 2,427,504 | 2,063,378 |
| Number of commercial discoveries | | | 0 | 0 | - | 1 | 1 |

**MINISTRY OF TOURISM
AND DIASPORA
RELATIONS**

MINISTRY : MINISTRY OF TOURISM AND DIASPORA RELATIONS

SECTION 1: MINISTRY SUMMARY

VISION:

To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience, and to establish a mutual engagement with the Belizean Diaspora to build Belize

MISSION:

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

STRATEGIC PRIORITIES:

High Quality Information Management System
 Resource Mobilization
 Drive Policy Development and Legislative Reform
 Promote Responsible Tourism Development
 Diaspora Engagement and Services

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-----|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 071 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$5,647,485 | \$4,670,255 | \$927,850 | \$922,559 | \$3,011,571 | \$1,531,571 | \$1,531,571 |
| | Recurrent Expenditure | \$520,150 | \$482,627 | \$841,850 | \$685,208 | \$1,191,571 | \$1,191,571 | \$1,191,571 |
| | Capital II Expenditure | \$486,710 | \$766,109 | \$86,000 | \$237,350 | \$320,000 | \$340,000 | \$340,000 |
| | Capital III Expenditure | \$4,640,625 | \$3,421,519 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 072 | TOURISM DEVELOPMENT AND INFRASTRUCTURE | \$2,828,010 | \$4,378,947 | \$2,104,265 | \$1,518,794 | \$710,729 | \$530,729 | \$530,729 |
| | Recurrent Expenditure | \$293,697 | \$276,288 | \$386,261 | \$310,187 | \$510,729 | \$510,729 | \$510,729 |
| | Capital II Expenditure | \$196,161 | \$98,972 | \$218,004 | \$58,849 | \$200,000 | \$20,000 | \$20,000 |
| | Capital III Expenditure | \$2,338,152 | \$4,003,687 | \$1,500,000 | \$1,149,759 | \$0 | \$0 | \$0 |

| | | | | | | | |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL BUDGET CEILING | \$8,475,495 | \$9,049,202 | \$3,032,115 | \$2,441,353 | \$3,722,300 | \$2,062,300 | \$2,062,300 |
| Recurrent Expenditure | \$813,847 | \$758,915 | \$1,228,111 | \$995,395 | \$1,702,300 | \$1,702,300 | \$1,702,300 |
| Capital II Expenditure | \$682,871 | \$865,082 | \$304,004 | \$296,199 | \$520,000 | \$360,000 | \$360,000 |
| Capital III Expenditure | \$6,978,777 | \$7,425,206 | \$1,500,000 | \$1,149,759 | \$1,500,000 | \$0 | \$0 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 230:PERSONAL EMOLUMENTS | \$653,420 | \$689,084 | \$801,781 | \$742,679 | \$860,912 | \$860,912 | \$860,912 |
| 231:TRAVEL & SUBSISTENCE | \$25,092 | \$2,546 | \$43,815 | \$23,687 | \$53,400 | \$53,400 | \$53,400 |
| 340:MATERIALS & SUPPLIES | \$14,421 | \$8,628 | \$32,934 | \$22,222 | \$76,200 | \$76,200 | \$76,200 |
| 341:OPERATING COSTS | \$55,251 | \$19,004 | \$104,604 | \$63,777 | \$210,040 | \$210,040 | \$210,040 |
| 342:MAINTENANCE COSTS | \$23,659 | \$14,382 | \$52,450 | \$37,364 | \$223,548 | \$223,548 | \$223,548 |
| 343:TRAINING | \$0 | \$0 | \$30,141 | \$12,557 | \$64,000 | \$64,000 | \$64,000 |
| 346:PUBLIC UTILITIES | \$19,603 | \$11,894 | \$52,326 | \$35,770 | \$69,000 | \$69,000 | \$69,000 |
| 348:CONTRACTS & CONSULTANCY | \$22,401 | \$13,377 | \$61,865 | \$28,715 | \$132,000 | \$132,000 | \$132,000 |
| 349:RENTS & LEASES | \$0 | \$0 | \$48,195 | \$28,626 | \$13,200 | \$13,200 | \$13,200 |
| TOTAL RECURRENT EXPENDITURE | \$813,847 | \$758,915 | \$1,228,111 | \$995,395 | \$1,702,300 | \$1,702,300 | \$1,702,300 |

STAFFING RESOURCES (MINISTRY)

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Managerial/Executive | 8 | 8 | 12 | 12 | 14 | 14 | 14 |
| Technical/Front Line Services | 26 | 39 | 34 | 42 | 41 | 41 | 41 |
| Administrative Support | 7 | 8 | 7 | 7 | 9 | 9 | 9 |
| Non-Established | 5 | 4 | 5 | 5 | 7 | 7 | 7 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 46 | 59 | 58 | 66 | 71 | 71 | 71 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$426,919 | \$438,497 | \$499,657 | \$490,046 | \$550,288 | \$550,288 | \$550,288 |
| 1 | Salaries | | \$344,051 | \$357,287 | \$399,341 | \$421,992 | \$336,733 | \$336,733 | \$336,733 |
| 2 | Allowances | | \$52,250 | \$40,700 | \$0 | \$8,750 | \$37,800 | \$37,800 | \$37,800 |
| 3 | Wages (Unestablished Staff) | | \$11,356 | \$14,644 | \$71,057 | \$36,352 | \$141,385 | \$141,385 | \$141,385 |
| 4 | Social Security | | \$10,961 | \$11,467 | \$16,299 | \$15,369 | \$19,970 | \$19,970 | \$19,970 |
| 7 | Overtime | | \$8,301 | \$14,400 | \$12,960 | \$7,583 | \$14,400 | \$14,400 | \$14,400 |
| 31 | TRAVEL AND SUBSISTENCE | | \$10,877 | \$1,625 | \$28,633 | \$15,263 | \$35,400 | \$35,400 | \$35,400 |
| 1 | Transport Allowance | | \$0 | \$0 | \$3,213 | \$1,337 | \$4,200 | \$4,200 | \$4,200 |
| 3 | Subsistence Allowance | | \$5,908 | \$93 | \$12,288 | \$5,563 | \$15,000 | \$15,000 | \$15,000 |
| 5 | Other Travel Expenses | | \$4,969 | \$1,532 | \$13,132 | \$8,363 | \$16,200 | \$16,200 | \$16,200 |
| 40 | MATERIAL AND SUPPLIES | | \$11,617 | \$6,703 | \$24,337 | \$16,957 | \$55,200 | \$55,200 | \$55,200 |
| 1 | Office Supplies | | \$4,270 | \$3,339 | \$8,286 | \$5,595 | \$13,800 | \$13,800 | \$13,800 |
| 4 | Uniforms | | \$2,190 | \$2,012 | \$6,536 | \$4,934 | \$11,400 | \$11,400 | \$11,400 |
| 5 | Household Sundries | | \$5,156 | \$1,351 | \$4,925 | \$4,520 | \$18,000 | \$18,000 | \$18,000 |
| 23 | Printing Services | | \$0 | \$0 | \$4,590 | \$1,909 | \$12,000 | \$12,000 | \$12,000 |
| 41 | OPERATING COSTS | | \$39,706 | \$13,065 | \$88,019 | \$50,018 | \$183,535 | \$183,535 | \$183,535 |
| 1 | Fuel | | \$36,361 | \$11,153 | \$58,140 | \$34,980 | \$76,000 | \$76,000 | \$76,000 |
| 2 | Advertising | | \$0 | \$0 | \$9,180 | \$3,825 | \$27,000 | \$27,000 | \$27,000 |
| 3 | Miscellaneous | | \$3,216 | \$1,860 | \$6,011 | \$5,093 | \$19,500 | \$19,500 | \$19,500 |
| 6 | Mail Delivery | | \$130 | \$52 | \$918 | \$386 | \$1,035 | \$1,035 | \$1,035 |
| 9 | Conferences and Workshops | | \$0 | \$0 | \$13,770 | \$5,734 | \$42,000 | \$42,000 | \$42,000 |
| 10 | Legal & Other Professional Fees | | \$0 | \$0 | \$0 | \$0 | \$18,000 | \$18,000 | \$18,000 |
| 42 | MAINTENANCE COSTS | | \$10,313 | \$10,246 | \$40,064 | \$26,437 | \$170,748 | \$170,748 | \$170,748 |
| 1 | Maintenance of Buildings | | \$0 | \$3,935 | \$2,754 | \$1,869 | \$13,200 | \$13,200 | \$13,200 |
| 2 | Maintenance of Grounds | | \$0 | \$250 | \$2,754 | \$1,719 | \$10,800 | \$10,800 | \$10,800 |
| 3 | Furniture and Equipment | | \$0 | \$0 | \$0 | \$0 | \$14,400 | \$14,400 | \$14,400 |
| 4 | Repairs and Maintenance of | | \$5,483 | \$4,013 | \$12,803 | \$11,152 | \$14,848 | \$14,848 | \$14,848 |
| 5 | Computer Hardware | | \$1,262 | \$719 | \$5,990 | \$3,215 | \$37,200 | \$37,200 | \$37,200 |
| 6 | Computer Software | | \$900 | \$781 | \$10,580 | \$5,123 | \$69,000 | \$69,000 | \$69,000 |
| 10 | Vehicle Parts | | \$2,668 | \$548 | \$5,183 | \$3,359 | \$11,300 | \$11,300 | \$11,300 |
| 43 | TRAINING | | \$0 | \$0 | \$24,633 | \$10,262 | \$47,000 | \$47,000 | \$47,000 |
| 1 | Course Costs | | \$0 | \$0 | \$15,147 | \$6,313 | \$30,000 | \$30,000 | \$30,000 |
| 5 | Miscellaneous | | \$0 | \$0 | \$9,486 | \$3,949 | \$17,000 | \$17,000 | \$17,000 |
| 46 | PUBLIC UTILITIES | | \$16,218 | \$9,239 | \$43,146 | \$28,781 | \$57,000 | \$57,000 | \$57,000 |
| 4 | Telephone | | \$16,218 | \$9,239 | \$43,146 | \$28,781 | \$57,000 | \$57,000 | \$57,000 |
| 48 | CONTRACTS & CONSULTANCIES | | \$4,500 | \$3,253 | \$45,166 | \$18,818 | \$84,000 | \$84,000 | \$84,000 |
| 2 | Payments to Consultants | | \$4,500 | \$3,253 | \$45,166 | \$18,818 | \$84,000 | \$84,000 | \$84,000 |
| 49 | RENT & LEASES | | \$0 | \$0 | \$48,195 | \$28,626 | \$8,400 | \$8,400 | \$8,400 |
| 1 | Rent & lease of office space | | \$0 | \$0 | \$22,032 | \$9,180 | \$0 | \$0 | \$0 |
| 9 | Other rent & lease | | \$0 | \$0 | \$26,163 | \$19,446 | \$8,400 | \$8,400 | \$8,400 |
| TOTAL RECURRENT EXPENDITURE | | | \$520,150 | \$482,627 | \$841,850 | \$685,208 | \$1,191,571 | \$1,191,571 | \$1,191,571 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 882 | Border Management Project | \$0 | \$100,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| | 1000 | Furniture & Equipment | \$8,172 | \$9,000 | \$18,000 | \$9,831 | \$20,000 | \$20,000 | \$20,000 |
| | 1002 | Purchase of a Computer | \$0 | \$9,000 | \$18,000 | \$11,078 | \$0 | \$20,000 | \$20,000 |
| | 1657 | Sustainable Tourism Project | \$0 | \$0 | \$50,000 | \$16,442 | \$0 | \$0 | \$0 |
| | 1659 | Belize City Urban Rejuvenation Project | \$478,537 | \$648,109 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2048 | Support To Tourism Sector (COVID Relief) | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$486,710 | \$766,109 | \$86,000 | \$237,350 | \$320,000 | \$340,000 | \$340,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 112 BTB (G) | Institutional strengthening | \$109,624 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1657 | Sustainable Tourism Project | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| | 1659 ICDF (L) | Belize City Urban Rejuvenation Project | \$4,531,001 | \$3,221,519 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,640,625 | \$3,421,519 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 4 | 4 | 4 | 4 | 5 | 5 | 5 |
| Technical/Front Line Services | | | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Administrative Support | | | 4 | 5 | 4 | 4 | 6 | 6 | 6 |
| Non-Established | | | 2 | 1 | 2 | 2 | 4 | 4 | 4 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 10 | 10 | 10 | 10 | 16 | 16 | 16 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Improving morale, Staff satisfaction and insuring overall productivity in our employees through Quality and Performance Management. | | | | Has been accomplished in line with the Quality Management System implemented under ISO 9001:2015 Certification | | | |
| Track Staff Performance based on Work Plan for 2020-2021. | | | | Has been accomplished in line with the Quality Management System implemented under ISO 9001:2015 Certification. | | | |
| Implement 2021 Training Plan for the Ministry. | | | | With a limited budget, the Ministry was able to accomplish some training | | | |
| Continue to improve internal Quality Management System under ISO 9001:2015 Certification. | | | | An ongoing process. The Ministry is once again in the process to be certified for the Fiscal Year 2022-2023 | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Implement Outreach Activities with Tourism Stakeholders. | | | | | | | |
| Implement Diaspora Relations Outreach Activities. | | | | | | | |
| Implement Policies with other Ministries and Departments to facilitate better relations with Tourism and the Diaspora. | | | | | | | |
| Implement New Training Plan 2022 for the Ministry of Tourism and Diaspora Relations | | | | | | | |
| To ensure the efficient and effective use of public funds in line with the Financial Orders, The Control of Public Expenditure, Finance and Audit Reform Act and Store Orders mandated by the Ministry of Finance | | | | | | | |
| Continue to Improve Internal Quality Management System under ISO 9001:2015 Certification | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of purchase orders and invoices executed | 1,600 | 1,800 | 2,000 | 2,150 | 375 | 375 | 400 |
| Number of personnel trained in executive, clerical, secretarial, financial and technical areas | 5 | 5 | 10 | 15 | 15 | 15 | 15 |
| Number of internal and administrative policies and systems implemented and revised | 3 | 3 | 14 | 10 | 5 | 5 | 5 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget | 24 | 48 | 52 | 52 | 52 | 52 | 52 |
| Percentage of personnel trained In the various areas within the ministry | 85 | 85 | 90 | 90 | 80 | 80 | 80 |
| Percentage of Staff Satisfaction | | | 86 | 80 | 85 | 85 | 85 |
| Number of violations of administrative policies and systems by personnel | | | | | | | |

| PROGRAMME: | | TOURISM DEVELOPMENT AND INFRASTRUCTURE | | | | | | | |
|---|--------------------------------------|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$226,501 | \$250,587 | \$302,124 | \$252,632 | \$310,624 | \$310,624 | \$310,624 |
| 1 | Salaries | | \$219,826 | \$242,337 | \$291,594 | \$244,097 | \$297,124 | \$297,124 | \$297,124 |
| 4 | Social Security | | \$6,675 | \$8,250 | \$10,530 | \$8,535 | \$13,500 | \$13,500 | \$13,500 |
| 31 | TRAVEL AND SUBSISTENCE | | \$14,214 | \$921 | \$15,182 | \$8,424 | \$18,000 | \$18,000 | \$18,000 |
| 3 | Subsistence Allowance | | \$7,267 | \$583 | \$7,591 | \$4,148 | \$9,000 | \$9,000 | \$9,000 |
| 5 | Other Travel Expenses | | \$6,947 | \$339 | \$7,591 | \$4,276 | \$9,000 | \$9,000 | \$9,000 |
| 40 | MATERIAL AND SUPPLIES | | \$2,804 | \$1,925 | \$8,597 | \$5,264 | \$21,000 | \$21,000 | \$21,000 |
| 1 | Office Supplies | | \$2,033 | \$36 | \$3,464 | \$1,441 | \$6,600 | \$6,600 | \$6,600 |
| 4 | Uniforms | | \$84 | \$30 | \$2,856 | \$1,796 | \$5,400 | \$5,400 | \$5,400 |
| 5 | Household Sundries | | \$686 | \$1,859 | \$2,277 | \$2,027 | \$9,000 | \$9,000 | \$9,000 |
| 41 | OPERATING COSTS | | \$15,545 | \$5,938 | \$16,585 | \$13,759 | \$26,505 | \$26,505 | \$26,505 |
| 1 | Fuel | | \$11,916 | \$4,293 | \$13,770 | \$11,491 | \$18,000 | \$18,000 | \$18,000 |
| 3 | Miscellaneous | | \$3,576 | \$1,611 | \$2,356 | \$2,075 | \$8,000 | \$8,000 | \$8,000 |
| 6 | Mail Delivery | | \$53 | \$35 | \$459 | \$193 | \$505 | \$505 | \$505 |
| 42 | MAINTENANCE COSTS | | \$13,346 | \$4,136 | \$12,386 | \$10,927 | \$52,800 | \$52,800 | \$52,800 |
| 1 | Maintenance of Buildings | | \$0 | \$0 | \$0 | \$0 | \$8,400 | \$8,400 | \$8,400 |
| 2 | Maintenance of Grounds | | \$0 | \$0 | \$0 | \$0 | \$5,400 | \$5,400 | \$5,400 |
| 3 | Furniture and Equipment | | \$0 | \$0 | \$0 | \$0 | \$7,200 | \$7,200 | \$7,200 |
| 4 | Repairs and maintenance | | \$7,114 | \$2,334 | \$6,212 | \$5,883 | \$7,800 | \$7,800 | \$7,800 |
| 5 | Computer Hardware | | \$1,400 | \$896 | \$1,695 | \$982 | \$7,200 | \$7,200 | \$7,200 |
| 6 | Computer Software | | \$2,238 | \$878 | \$1,695 | \$1,602 | \$9,000 | \$9,000 | \$9,000 |
| 10 | Vehicle Parts | | \$2,594 | \$29 | \$2,784 | \$2,460 | \$7,800 | \$7,800 | \$7,800 |
| 43 | TRAINING | | \$0 | \$0 | \$5,508 | \$2,295 | \$17,000 | \$17,000 | \$17,000 |
| 1 | Course Costs | | \$0 | \$0 | \$3,672 | \$1,530 | \$12,000 | \$12,000 | \$12,000 |
| 5 | Miscellaneous | | \$0 | \$0 | \$1,836 | \$765 | \$5,000 | \$5,000 | \$5,000 |
| 46 | PUBLIC UTILITIES | | \$3,385 | \$2,655 | \$9,180 | \$6,989 | \$12,000 | \$12,000 | \$12,000 |
| 4 | Telephone | | \$3,385 | \$2,655 | \$9,180 | \$6,989 | \$12,000 | \$12,000 | \$12,000 |
| 48 | CONTRACTS & CONSULTANCIES | | \$17,901 | \$10,125 | \$16,699 | \$9,897 | \$48,000 | \$48,000 | \$48,000 |
| 2 | Payments to Consultants | | \$17,901 | \$10,125 | \$16,699 | \$9,897 | \$48,000 | \$48,000 | \$48,000 |
| 49 | RENTS & LEASES | | \$0 | \$0 | \$0 | \$0 | \$4,800 | \$4,800 | \$4,800 |
| 9 | Other Rent & Lease | | \$0 | \$0 | \$0 | \$0 | \$4,800 | \$4,800 | \$4,800 |
| TOTAL RECURRENT EXPENDITURE | | | \$293,697 | \$276,288 | \$386,261 | \$310,187 | \$510,729 | \$510,729 | \$510,729 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 | Furniture & Equipment | \$5,963 | \$9,000 | \$9,000 | \$460 | \$0 | \$10,000 | \$10,000 |
| | 1002 | Purchase of a Computer | \$0 | \$9,000 | \$9,000 | \$3,863 | \$0 | \$10,000 | \$10,000 |
| | 1657 | Sustainable Tourism Project | \$190,199 | \$80,972 | \$200,004 | \$54,525 | \$200,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$196,161 | \$98,972 | \$218,004 | \$58,849 | \$200,000 | \$20,000 | \$20,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1657 IDB(L) | Sustainable Tourism Project | \$2,338,152 | \$4,003,687 | \$1,500,000 | \$1,149,759 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$2,338,152 | \$4,003,687 | \$1,500,000 | \$1,149,759 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| | Technical/Front Line Services | | 3 | 4 | 4 | 4 | 7 | 7 | 7 |
| | Administrative Support | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non-Established | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 4 | 5 | 5 | 5 | 9 | 9 | 9 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|--|---------------------------------------|-------------------------------------|---------------------------------------|---|---------------------------------------|-------------------------------------|-------------------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| Development of a New Strategic Plan (Tourism Recovery Strategy) for Tourism in Belize, including possible revision of the NSTMP and NTP. | | | | Continued implementation of the New Strategic Plan and industry recovery initiatives, including successful launch of Small Grants Program. Measures for the reopening of the Land Borders in Progress. NSTMP Progress Report Completed | | | | |
| Enact and Implement Tourism Development Act, and a Tourism Development Trust Mechanism. | | | | Completed review of current Draft Legislation and Research. | | | | |
| Continue to develop a statistical and economic based intelligence and monitoring framework to support policy and overall decision making for the tourism sector. | | | | Continued participation in the development of the Tourism Satellite Account. | | | | |
| To provide technical support in the Amendments of Legislative Instruments in Tourism. | | | | Partnerships established with the respective authorities and awaiting feedback for a joint review of respective legislations. | | | | |
| To provide support for the recovery of businesses and development of investment opportunities for the Tourism Sector. | | | | Support provided for duty exemptions and fiscal incentive requests for the sector. Investment Catalogue development underway. CTO Human Resources Knowledge and Skills Audit underway. Continuous update of COVID-19 dashboard and assistance to stakeholders with digital toolkit. Google My Business support provided to SMEs | | | | |
| To support the development, integration, and alignment of Sector Policies, Strategies, Plans and Initiatives in the Tourism Sectors in Belize. | | | | Completed Belizean Diaspora Policy, Vision and Framework document and Diaspora Engagement and Action Plan. Working with respective authorities on development of National Climate Change Strategy and Action Plan, National Environmental Strategy and Action Plan, Ports Policy, Domestic Aviation Security and Security at Marine Terminals | | | | |
| To support the execution of International Cooperation Agreements, Trade Agreements, Service Agreements, International Obligations in Tourism. | | | | Completed actions plans with Colombia and currently engaged. Completed action plan with Guatemala and multi-destination itineraries developed. Tourism Agreement with Costa Rica signed by respective foreign ministers. Continued engagement and activities with SICA and Mundo Maya Organization | | | | |
| 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 | | | | Worked on the development of a Tourism Trail in Southern Belize, and currently in the process of mobilizing grant funding for one of the trails. Also developed a Monitoring and Evaluation Platform for monitoring of Tourism Performance. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| To implement strategies to increase the efficiency and effectiveness of service delivery and management of the ports of entry | | | | | | | | |
| To provide technical support for the development and strengthening of policies and legislation affecting tourism, including tourism crisis management | | | | | | | | |
| To continue the development and implementation of tourism recovery programs and initiatives | | | | | | | | |
| To facilitate tourism investment through collaboration with the respective agencies and the development of market investment opportunities in Belize | | | | | | | | |
| To provide guidance and support in the development and implementation of programs aimed at promoting the digital transformation of the sector and elevating the online presence of tourism MSMEs | | | | | | | | |
| To develop frameworks for Nautical Tourism and Private Aviation | | | | | | | | |
| To establish a framework for continuous engagement with protected area co-managers in tourism policy and planning | | | | | | | | |
| To develop and activate a registry, and programs to effectively and efficiently connect with, and remain actively engaged with members of the diaspora | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of Policies Amended, Developed, Integrated, Supported in Development | 10 | 5 | 4 | 4 | 8 | 4 | 4 | |
| Number of Legal Instruments Amended, Developed, Revised/Integrated | 10 | 8 | 7 | 5 | 6 | 5 | 5 | |
| Number of Technical Committees attended | 31 | 30 | 60 | 60 | 32 | 20 | 20 | |
| Number of Plans and Strategies Developed, Amended/ Integrated at the National Level | 8 | 8 | 4 | 5 | 10 | 5 | 5 | |
| Number of Cabinet Papers and Information Papers Submitted | 15 | 15 | 10 | 15 | 8 | 40 | 40 | |
| Number of International Technical Cooperation Programs established and executed | 4 | 4 | 4 | 5 | 6 | 4 | 4 | |
| Number of Technical Documents, White Papers, Technical Revisions developed and submitted | 10 | 10 | 10 | 10 | 6 | 10 | 10 | |
| Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line | BZ\$60 M | BZ\$70 M | BZ\$45 M | BZ\$45 M | BZ\$30 M | BZ\$30 M | BZ\$30 M | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2019) | 48,500 Total Contribution | 49,000 Total Contribution | 59,000 Total Contribution | 61, 500 Total Contribution | 64,000 Total Contribution | 66,500 Total contribution | 66,500 Total contribution | |
| Impact on GDP by the Tourism Sector | 38.6% Total Contribution to GDP | 43% Total Contribution to GDP | 41.3% Total Contribution to GDP | 43% Total Contribution to GDP | 16.2% Total Contribution to GDP | 37% Total Contribution to GDP | 37% Total Contribution to GDP | |
| Percentage change in number of visitors to Belize, via Overnight Tourism | 4% | 4% | 16% | 4% | -71% | 50% | 90% | |
| Percentage of change in number of visitors to Belize, via cruise sector | 5.0% | 10% | 20% | 4% | -71% | 50% | 50% | |
| Percentage change in Tourism Investment in Belize | BZ\$800 Million | BZ\$800 Million | BZB\$800 Million | BZB\$800 Million | BZB\$302.6 Million | BZB\$500 Million | BZB\$800 Million | |
| Percentage Growth in Number of Arrivals at the PGIA | 5.7% | 5.7% | 9.2% | 5.4% | 5.4% | 5.4% | 5.4% | |

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

| MINISTRY : MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | | | | | | | | |
|--|---|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| A national sustainable approach to development, integrated disaster risk management, and climate mitigation and adaptation, and green financing is led by the MSDCC and DRM | | | | | | | | |
| NEMO'S VISION: NEMO empowered with public and political support will significantly reduce climate and hazard risks and vulnerabilities in Belize in order to contribute to sustainable national development and quality of life in Belize through the adoption and implementation of enhanced Comprehensive Disaster Management (CDM) framework by 2030 | | | | | | | | |
| NATIONAL METEOROLOGICAL SERVICES (MET)' VISION: The National Meteorological Service of Belize will continue to be the national authority which provides meteorological and climate-based products and services in order to protect life and property and contribute to the enhancement of the social, economic and physical well-being of the people of Belize | | | | | | | | |
| FIRE DEPARTMENT'S VISION: To make Belize safer from fires and explosive hazards through efficient and effective fire service | | | | | | | | |
| MISSION: | | | | | | | | |
| To provide strategic direction, policy planning, management and administrative support in inclusive sustainable development, building climate change resilience, and integrated disaster risk management | | | | | | | | |
| NEMO's MISSION: NEMO is established to preserve life and property in the event of an emergency or disaster threatened or real in order to reduce the impact on the people and country | | | | | | | | |
| NATIONAL METEOROLOGICAL SERVICES (MET)' MISSION: The National Meteorological Service of Belize is the leading governmental authority on weather and climate. It provides meteorological and climate-based products and services to the Belizean public through systematic and accurate data monitoring and collection, reliable data analyses and forecasts, and timely dissemination of user-friendly reports and forecasts of all weather and climate related events and hazards. This is undertaken in order to contribute to the safety and well-being of the people of Belize and the sustainable development of the nation | | | | | | | | |
| FIRE DEPARTMENT'S MISSION: The National Fire Service shall create a safer Belize from Fires and explosive hazards for its people through public education and highly trained personnel working in cooperation with other relevant agencies and organizations | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| To update and strengthen the Ministry's administrative framework to achieve its objectives through modernization, empowerment of staff, identification and recruitment of key technical capacities geared toward minimizing overlaps, increasing impact and strengthening sustainability | | | | | | | | |
| To foster support by ensuring that NEMO's facilities are adequately strengthen in the event of any disaster and basic needs, food/water/clothing/shelter are readily available | | | | | | | | |
| Promote a sense of safety to residence countrywide through the quick response of equipped Firefighters who are capable of effectively combating fires | | | | | | | | |
| Establishment of communication platforms and mechanisms geared at fostering inclusivity, building partnerships to strengthen relationships with relevant stakeholders | | | | | | | | |
| Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment | | | | | | | | |
| To identify and implement effective approaches for cross sectoral programmatic activities through the mobilization of extrabudgetary resources to improve the financial sustainability of the Ministry in the execution of its mandate | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 052 | STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY) | \$1,212,023 | \$1,212,024 | \$2,930,448 | \$2,602,355 | \$6,665,398 | \$1,386,393 | \$1,405,681 |
| | Recurrent Expenditure | \$2,004,815 | \$1,920,259 | \$2,320,460 | \$2,153,768 | \$3,095,432 | \$3,095,432 | \$3,095,432 |
| | Capital II Expenditure | \$633,491 | \$1,048,229 | \$172,006 | \$1,140,974 | \$155,000 | \$1,269,700 | \$1,269,700 |
| | Capital III Expenditure | \$6,891,089 | \$7,641,665 | \$1,550,003 | \$509,425 | \$1,252,000 | \$1,871,230 | \$1,871,230 |
| 108 | FORESTRY RESOURCE MANAGEMENT | \$3,199,462 | \$3,354,735 | \$3,276,731 | \$2,846,173 | \$3,707,205 | \$3,707,205 | \$3,707,205 |
| | Recurrent Expenditure | \$3,038,979 | \$3,115,175 | \$3,051,730 | \$2,722,874 | \$3,482,205 | \$3,482,205 | \$3,482,205 |
| | Capital II Expenditure | \$160,483 | \$239,560 | \$225,001 | \$123,299 | \$225,000 | \$225,000 | \$225,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 054 | ENVIRONMENTAL MANAGEMENT | \$1,182,862 | \$1,089,672 | \$1,343,064 | \$1,127,018 | \$1,261,753 | \$1,186,753 | \$1,186,753 |
| | Recurrent Expenditure | \$1,140,098 | \$976,912 | \$1,250,301 | \$1,068,808 | \$1,186,753 | \$1,186,753 | \$1,186,753 |
| | Capital II Expenditure | \$42,764 | \$112,760 | \$92,763 | \$58,210 | \$75,000 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 100 | OFFICE OF EMERGENCY MANAGEMENT | \$2,570,761 | \$2,290,638 | \$2,291,954 | \$2,065,158 | \$2,542,214 | \$2,547,514 | \$2,547,514 |
| | Recurrent Expenditure | \$2,256,908 | \$1,811,222 | \$2,061,654 | \$1,859,884 | \$2,317,214 | \$2,317,214 | \$2,317,214 |
| | Capital II Expenditure | \$313,853 | \$479,417 | \$230,300 | \$205,273 | \$225,000 | \$230,300 | \$230,300 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 102 | NATIONAL METEOROLOGICAL SERVICES | \$1,730,478 | \$1,453,346 | \$1,616,004 | \$1,172,408 | \$1,638,784 | \$1,658,784 | \$1,658,784 |
| | Recurrent Expenditure | \$1,702,509 | \$1,293,346 | \$1,456,004 | \$1,162,193 | \$1,503,784 | \$1,503,784 | \$1,503,784 |
| | Capital II Expenditure | \$27,969 | \$160,000 | \$160,000 | \$10,215 | \$135,000 | \$155,000 | \$155,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101 | NATIONAL FIRE SERVICES | \$6,675,782 | \$5,657,876 | \$6,789,537 | \$5,759,702 | \$8,086,970 | \$8,696,970 | \$8,696,970 |
| | Recurrent Expenditure | \$6,626,395 | \$5,595,989 | \$6,789,537 | \$5,739,424 | \$6,821,970 | \$6,821,970 | \$6,821,970 |
| | Capital II Expenditure | \$41,062 | \$11,887 | \$0 | \$20,278 | \$1,265,000 | \$1,875,000 | \$1,875,000 |
| | Capital III Expenditure | \$8,325 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$24,888,740 | \$24,456,420 | \$19,359,759 | \$16,774,625 | \$21,739,358 | \$24,033,588 | \$24,033,588 |
| Recurrent Expenditure | | \$16,769,704 | \$14,712,902 | \$16,929,686 | \$14,706,951 | \$18,407,358 | \$18,407,358 | \$18,407,358 |
| Capital II Expenditure | | \$1,219,622 | \$2,051,853 | \$880,070 | \$1,558,250 | \$2,080,000 | \$3,755,000 | \$3,755,000 |
| Capital III Expenditure | | \$6,899,414 | \$7,691,665 | \$1,550,003 | \$509,425 | \$1,252,000 | \$1,871,230 | \$1,871,230 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---------------------------|---------------------------|--|---|--|---|---|
| 230:PERSONAL EMOLUMENTS | \$13,290,903 | \$13,041,617 | \$13,540,964 | \$12,201,758 | \$13,665,383 | \$13,665,383 | \$13,665,383 |
| 231:TRAVEL & SUBSISTENCE | \$280,299 | \$99,381 | \$335,506 | \$231,565 | \$448,196 | \$448,196 | \$448,196 |
| 340:MATERIALS & SUPPLIES | \$575,064 | \$293,280 | \$645,139 | \$421,984 | \$892,136 | \$892,136 | \$892,136 |
| 341:OPERATING COSTS | \$851,200 | \$449,375 | \$1,061,431 | \$800,570 | \$1,539,790 | \$1,539,790 | \$1,539,790 |
| 342:MAINTENANCE COSTS | \$600,989 | \$277,928 | \$642,185 | \$464,026 | \$823,098 | \$823,098 | \$823,098 |
| 343:TRAINING | \$102,049 | \$29,638 | \$110,522 | \$58,320 | \$196,475 | \$196,475 | \$196,475 |
| 346:PUBLIC UTILITIES | \$704,200 | \$299,890 | \$411,950 | \$348,571 | \$447,780 | \$447,780 | \$447,780 |
| 348:CONTRACTS & CONSULTANCY | \$65,000 | \$49,291 | \$0 | \$0 | \$120,000 | \$120,000 | \$120,000 |
| 349:RENTS & LEASES | \$0 | \$0 | \$181,989 | \$180,155 | \$274,500 | \$274,500 | \$274,500 |
| 350:GRANTS | \$300,000 | \$172,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL RECURRENT EXPENDITURE | \$16,769,704 | \$14,712,902 | \$16,929,686 | \$14,706,951 | \$18,407,358 | \$18,407,358 | \$18,407,358 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | |
| Managerial/Executive | 22 | 22 | 22 | 22 | 27 | 27 | 27 |
| Technical/Front Line Services | 232 | 232 | 232 | 245 | 253 | 266 | 270 |
| Administrative Support | 36 | 36 | 36 | 36 | 36 | 37 | 40 |
| Non-Established | 97 | 97 | 97 | 103 | 121 | 115 | 116 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 387 | 387 | 387 | 406 | 437 | 445 | 453 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|---|---|---------------------------------|--|--|---|---|---|---|---|
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION (SDCC) | | | | | | |
| PROGRAMME OBJECTIVE: | | | To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the ministry's programmes and activities | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,264,178 | \$1,446,389 | \$1,649,916 | \$1,639,416 | \$2,012,774 | \$2,012,774 | \$2,012,774 |
| | 1 | Salaries | \$1,214,531 | \$1,349,374 | \$1,442,256 | \$1,518,097 | \$1,648,243 | \$1,648,243 | \$1,648,243 |
| | 2 | Allowances | \$624 | \$11,492 | \$21,564 | \$11,677 | \$50,454 | \$50,454 | \$50,454 |
| | 3 | Wages (Unestablished Staff) | \$15,550 | \$18,393 | \$111,686 | \$50,189 | \$189,989 | \$189,989 | \$189,989 |
| | 4 | Social Security | \$33,248 | \$39,077 | \$46,775 | \$47,939 | \$78,323 | \$78,323 | \$78,323 |
| | 5 | Honorarium | \$0 | \$3,000 | \$3,780 | \$1,575 | \$4,500 | \$4,500 | \$4,500 |
| | 7 | Overtime | \$225 | \$25,053 | \$23,855 | \$9,939 | \$41,265 | \$41,265 | \$41,265 |
| 31 | TRAVEL AND SUBSISTENCE | | \$8,830 | \$7,810 | \$78,970 | \$61,360 | \$124,482 | \$124,482 | \$124,482 |
| | 1 | Transport Allowance | \$0 | \$4,188 | \$27,769 | \$31,396 | \$36,300 | \$36,300 | \$36,300 |
| | 2 | Mileage Allowance | \$829 | \$68 | \$6,205 | \$2,586 | \$8,112 | \$8,112 | \$8,112 |
| | 3 | Subsistence Allowance | \$5,643 | \$1,500 | \$16,371 | \$13,216 | \$36,400 | \$36,400 | \$36,400 |
| | 4 | Foreign Travel | \$1,804 | \$1,750 | \$11,245 | \$4,686 | \$14,700 | \$14,700 | \$14,700 |
| | 5 | Other Travel Expenses | \$553 | \$305 | \$17,380 | \$9,476 | \$28,970 | \$28,970 | \$28,970 |
| 40 | MATERIAL AND SUPPLIES | | \$58,259 | \$28,806 | \$106,558 | \$72,099 | \$183,059 | \$183,059 | \$183,059 |
| | 1 | Office Supplies | \$21,664 | \$19,847 | \$20,935 | \$21,861 | \$30,689 | \$30,689 | \$30,689 |
| | 2 | Books & Periodicals | \$1,813 | \$407 | \$1,491 | \$648 | \$1,950 | \$1,950 | \$1,950 |
| | 3 | Medical Supplies | \$372 | \$225 | \$1,486 | \$933 | \$2,947 | \$2,947 | \$2,947 |
| | 4 | Uniforms | \$11,940 | \$521 | \$19,354 | \$8,063 | \$59,710 | \$59,710 | \$59,710 |
| | 5 | Household Sundries | \$16,024 | \$5,284 | \$11,523 | \$13,367 | \$17,786 | \$17,786 | \$17,786 |
| | 6 | Food | \$1,869 | \$274 | \$9,909 | \$6,704 | \$12,954 | \$12,954 | \$12,954 |
| | 7 | Spraying Supplies | \$0 | \$0 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| | 14 | Computer Supplies | \$0 | \$720 | \$9,118 | \$3,798 | \$13,920 | \$13,920 | \$13,920 |
| | 15 | Office Equipment | \$1,436 | \$455 | \$15,245 | \$6,348 | \$20,230 | \$20,230 | \$20,230 |
| | 20 | Insurance: Motor Vehicles | \$1,997 | \$0 | \$6,120 | \$2,543 | \$8,000 | \$8,000 | \$8,000 |
| | 26 | Miscellaneous | \$1,145 | \$1,072 | \$7,552 | \$6,242 | \$9,873 | \$9,873 | \$9,873 |
| 41 | OPERATING COSTS | | \$116,729 | \$60,822 | \$148,432 | \$128,632 | \$242,790 | \$242,790 | \$242,790 |
| | 1 | Fuel | \$100,033 | \$54,658 | \$105,853 | \$105,585 | \$174,630 | \$174,630 | \$174,630 |
| | 2 | Advertising | \$991 | \$1,474 | \$5,202 | \$2,164 | \$6,800 | \$6,800 | \$6,800 |
| | 3 | Miscellaneous | \$11,356 | \$2,908 | \$15,300 | \$10,266 | \$17,000 | \$17,000 | \$17,000 |
| | 6 | Mail Delivery | \$141 | \$1,333 | \$5,997 | \$2,497 | \$7,840 | \$7,840 | \$7,840 |
| | 9 | Conferences and Workshops | \$4,209 | \$449 | \$16,080 | \$8,120 | \$36,520 | \$36,520 | \$36,520 |
| 42 | MAINTENANCE COSTS | | \$37,253 | \$26,070 | \$74,266 | \$54,344 | \$114,347 | \$114,347 | \$114,347 |
| | 1 | Maintenance of Buildings | \$2,708 | \$1,652 | \$11,623 | \$9,700 | \$19,694 | \$19,694 | \$19,694 |
| | 2 | Maintenance of Grounds | \$0 | \$0 | \$9,180 | \$3,825 | \$12,000 | \$12,000 | \$12,000 |
| | 3 | Furniture and Equipment | \$12,727 | \$2,814 | \$11,925 | \$10,247 | \$15,588 | \$15,588 | \$15,588 |
| | 4 | Vehicles | \$6,510 | \$4,826 | \$17,623 | \$11,136 | \$27,538 | \$27,538 | \$27,538 |
| | 5 | Computer Hardware | \$0 | \$1,125 | \$4,896 | \$2,691 | \$9,664 | \$9,664 | \$9,664 |
| | 6 | Computer Software | \$0 | \$583 | \$2,142 | \$1,024 | \$2,800 | \$2,800 | \$2,800 |
| | 8 | Other Equipment | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | \$2,500 |
| | 9 | Spares for Equipment | \$0 | \$355 | \$1,300 | \$544 | \$1,700 | \$1,700 | \$1,700 |
| | 10 | Vehicle Parts | \$15,309 | \$14,716 | \$15,577 | \$15,176 | \$22,863 | \$22,863 | \$22,863 |
| 43 | TRAINING | | \$7,050 | \$6,250 | \$22,950 | \$10,477 | \$50,000 | \$50,000 | \$50,000 |
| | 5 | Miscellaneous | \$7,050 | \$6,250 | \$22,950 | \$10,477 | \$50,000 | \$50,000 | \$50,000 |
| 46 | PUBLIC UTILITIES | | \$147,515 | \$122,321 | \$194,845 | \$154,011 | \$174,780 | \$174,780 | \$174,780 |
| | 4 | Telephone | \$147,515 | \$122,321 | \$194,845 | \$154,011 | \$174,780 | \$174,780 | \$174,780 |
| 48 | CONTRACTS & CONSULTANCIES | | \$65,000 | \$49,291 | \$0 | \$0 | \$120,000 | \$120,000 | \$120,000 |
| | 5 | Payment for Security Services | \$0 | \$0 | \$0 | \$0 | \$120,000 | \$120,000 | \$120,000 |
| | 6 | Payment for Janitorial Services | \$65,000 | \$49,291 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49 | RENTS & LEASES | | \$0 | \$0 | \$44,523 | \$33,428 | \$73,200 | \$73,200 | \$73,200 |
| | 2 | Rent & lease of house | \$0 | \$0 | \$44,523 | \$33,428 | \$73,200 | \$73,200 | \$73,200 |
| 50 | GRANTS | | \$300,000 | \$172,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 14 | Coastal Zone Management Auth. | \$300,000 | \$172,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,004,815 | \$1,920,259 | \$2,320,460 | \$2,153,768 | \$3,095,432 | \$3,095,432 | \$3,095,432 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 701 Conservation Management | \$64,342 | \$65,279 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 933 Marine Reserve - Ecosystems Management | \$84,065 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1000 Furniture and Equipment | \$13,343 | \$28,180 | \$15,000 | \$108,837 | \$0 | \$32,000 | \$32,000 | |
| | 1002 Purchase of a Computer | \$28,960 | \$10,000 | \$10,000 | \$27,072 | \$0 | \$57,000 | \$57,000 | |
| | 1007 Capital Improvement of bdg | \$58,707 | \$39,833 | \$50,001 | \$10,384 | \$0 | \$50,000 | \$50,000 | |
| | 1112 Conservation Compliance Unit | \$149,635 | \$121,030 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1776 Enhancing Security - Fisheries Compound | \$0 | \$57,091 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1809 Public Education & Awareness | \$2,500 | \$91,465 | \$10,002 | \$0 | \$10,000 | \$5,700 | \$5,700 | |
| | 1826 Pine Bark Beetle Control | \$51,892 | \$75,000 | \$74,998 | \$0 | \$50,000 | \$75,000 | \$75,000 | |
| | 1930 Chiquibul Forests Investment Initiative | \$63,723 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1973 Biodiversity Finance Initiative | \$0 | \$0 | \$0 | \$71,467 | \$75,000 | \$200,000 | \$200,000 | |
| | 1994 Initiative For Climate Action Transparency | \$0 | \$3,500 | \$3,525 | \$0 | \$5,000 | \$0 | \$0 | |
| | 1995 Urban Resilience and Disaster Prevention | \$0 | \$370,075 | \$8,480 | \$31,919 | \$15,000 | \$0 | \$0 | |
| | 1996 Theodocio Ochoa Climate Resilient Community Complex | \$116,326 | \$86,777 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER) | \$0 | \$0 | \$0 | \$391,295 | \$0 | \$800,000 | \$800,000 | |
| | 2038 New Green Building- Ministry of Sustainable Dev | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$50,000 | \$50,000 | |
| TOTAL CAPITAL II EXPENDITURE | | | \$633,491 | \$1,048,229 | \$172,006 | \$1,140,974 | \$155,000 | \$1,269,700 | \$1,269,700 |

| CAPITAL III EXPENDITURE | | | | | | | | | |
|---|----------------|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 1758 | IBRD | Management and Protection of key Biodiversity Areas in Belize | \$2,422,314 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1801 | GERM | Program for the Protection and AN GIZ Sustainable use of Selva Maya | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1902 | IBRD | IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project | \$2,713,000 | \$2,442,574 | \$499,997 | \$0 | \$0 | \$0 | \$0 |
| 1930 | PACT | Chiquibul Forests Investment Initiative | \$0 | \$370,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1952 | UNDP | United Nations Framework Convention on Climate Change - UNFCCC | \$43,542 | \$440,000 | \$249,997 | \$45,355 | \$0 | \$0 | \$0 |
| 1954 | IBRD | Reduce Emissions from Deforestation and Forest Degradation (REDD) | \$1,684,000 | \$2,224,091 | \$500,005 | \$413,000 | \$0 | \$0 | \$0 |
| 1973 | UNDP | Biodiversity Finance Initiative (BIOFIN) | \$0 | \$340,000 | \$200,000 | \$0 | \$252,000 | \$0 | \$0 |
| 1994 | UNEP | Initiative For Climate Action Transparency | \$2,903 | \$125,000 | \$50,000 | \$51,070 | \$0 | \$210,000 | \$210,000 |
| 1995 | | Urban Resilience and Disaster Prevention | \$25,331 | \$0 | \$50,004 | \$0 | \$0 | \$120,000 | \$120,000 |
| 2028 | | Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER) | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$0 | \$0 |
| 2056 | | Building Climate Change Resilience etc | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$1,541,230 | \$1,541,230 |
| TOTAL CAPITAL III EXPENDITURE | | | \$6,891,089 | \$7,641,665 | \$1,550,003 | \$509,425 | \$1,252,000 | \$1,871,230 | \$1,871,230 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 2 | 2 | 2 | 2 | 5 | 5 | 5 | | |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 7 | 7 | 7 | | |
| Administrative Support | 16 | 16 | 16 | 16 | 11 | 11 | 11 | | |
| Non-Established | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 21 | 21 | 21 | 21 | 26 | 26 | 26 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Integrated approach to program budgeting and planning through the piloting of program budgeting for the MSDCCDRM | | | | | 85% | | | | |
| Improved resource mobilization in strategic thematic areas: biodiversity, protected areas and climate change finance | | | | | 90% | | | | |
| Strengthened legal framework in ministry portfolios to foster efficient and strategic approaches to building resilience towards sustainable development | | | | | 90% | | | | |
| Develop and implement project integration framework to realize systematized project integration | | | | | | | | | |
| Improved communication approaches to underscore and highlight key activities of the Ministry | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Develop Strategic Plan for the Ministry in conjunction with Sustainable Development Programs and Activities | | | | | | | | | |
| Develop and Train staff and build Capacity by implementing Training Programs. | | | | | | | | | |
| Develop and build capacity/implementation of Monitoring, evaluation and Reporting on carbon stock emission in Belize | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of policy papers, reports and briefings prepared for minister and/or cabinet | | | | | 20 | | | | |
| 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 | | | | | 100% | | | | |
| Number of internal audit recommendations made | | | | | 90% | | | | |
| Percentage of internal audit recommendations implemented | | | | | 100% | | | | |
| Cost of administration as percentage of the ministry's budget | | | | | 100% | | | | |

| PROGRAMME: | | FORESTRY RESOURCE MANAGEMENT | | | | | | | |
|---|--|---|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To coordinate and supervise the management of the national forest estate and sustainably maintain and develop forest infrastructure | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$2,610,847 | \$2,907,888 | \$2,527,016 | \$2,306,147 | \$2,749,846 | \$2,749,846 | \$2,749,846 |
| 1 | | Salaries | \$2,374,084 | \$2,120,939 | \$1,430,547 | \$1,700,120 | \$1,512,386 | \$1,512,386 | \$1,512,386 |
| 2 | | Allowances | \$134,928 | \$164,663 | \$163,080 | \$162,601 | \$253,420 | \$253,420 | \$253,420 |
| 3 | | Wages (Unestablished Staff) | \$5,795 | \$331,365 | \$600,020 | \$250,549 | \$618,041 | \$618,041 | \$618,041 |
| 4 | | Social Security | \$93,401 | \$102,644 | \$93,615 | \$90,450 | \$129,027 | \$129,027 | \$129,027 |
| 5 | | Honorarium | \$0 | \$4,200 | \$3,780 | \$1,554 | \$15,900 | \$15,900 | \$15,900 |
| 7 | | Overtime | \$2,638 | \$184,078 | \$235,974 | \$100,874 | \$221,072 | \$221,072 | \$221,072 |
| 31 TRAVEL AND SUBSISTENCE | | | \$97,523 | \$29,191 | \$89,470 | \$75,458 | \$116,959 | \$116,959 | \$116,959 |
| 2 | | Mileage Allowance | \$0 | \$338 | \$1,241 | \$520 | \$1,622 | \$1,622 | \$1,622 |
| 3 | | Subsistence Allowance | \$91,319 | \$23,379 | \$69,859 | \$65,585 | \$91,320 | \$91,320 | \$91,320 |
| 4 | | Foreign Travel | \$0 | \$260 | \$954 | \$394 | \$1,247 | \$1,247 | \$1,247 |
| 5 | | Other Travel Expenses | \$6,204 | \$5,214 | \$17,416 | \$8,959 | \$22,770 | \$22,770 | \$22,770 |
| 40 MATERIAL AND SUPPLIES | | | \$93,509 | \$42,955 | \$93,771 | \$74,436 | \$122,303 | \$122,303 | \$122,303 |
| 1 | | Office Supplies | \$34,736 | \$14,045 | \$32,971 | \$28,457 | \$43,102 | \$43,102 | \$43,102 |
| 2 | | Books & Periodicals | \$0 | \$1,115 | \$4,092 | \$1,705 | \$5,350 | \$5,350 | \$5,350 |
| 3 | | Medical Supplies | \$1,473 | \$822 | \$3,675 | \$2,370 | \$4,908 | \$4,908 | \$4,908 |
| 4 | | Uniforms | \$0 | \$2,395 | \$8,797 | \$3,666 | \$11,500 | \$11,500 | \$11,500 |
| 5 | | Household Sundries | \$36,450 | \$17,766 | \$16,546 | \$21,609 | \$21,242 | \$21,242 | \$21,242 |
| 6 | | Food | \$2,178 | \$1,321 | \$4,743 | \$2,811 | \$6,200 | \$6,200 | \$6,200 |
| 7 | | Spraying Supplies | \$242 | \$283 | \$2,118 | \$905 | \$2,770 | \$2,770 | \$2,770 |
| 14 | | Computer Supplies | \$275 | \$200 | \$4,586 | \$2,235 | \$5,995 | \$5,995 | \$5,995 |
| 15 | | Office Equipment | \$2,503 | \$1,562 | \$6,687 | \$3,462 | \$8,743 | \$8,743 | \$8,743 |
| 23 | | Printing Services | \$0 | \$38 | \$3,442 | \$1,433 | \$4,500 | \$4,500 | \$4,500 |
| 26 | | Miscellaneous | \$15,652 | \$3,408 | \$6,114 | \$5,783 | \$7,993 | \$7,993 | \$7,993 |
| 41 OPERATING COSTS | | | \$117,812 | \$79,071 | \$205,507 | \$156,746 | \$306,172 | \$306,172 | \$306,172 |
| 1 | | Fuel | \$107,896 | \$73,168 | \$185,694 | \$146,547 | \$260,272 | \$260,272 | \$260,272 |
| 2 | | Advertising | \$0 | \$625 | \$2,295 | \$958 | \$3,000 | \$3,000 | \$3,000 |
| 3 | | Miscellaneous | \$8,017 | \$3,113 | \$9,562 | \$5,926 | \$32,500 | \$32,500 | \$32,500 |
| 6 | | Mail Delivery | \$0 | \$833 | \$3,060 | \$1,275 | \$4,000 | \$4,000 | \$4,000 |
| 9 | | Conferences and Workshops | \$1,900 | \$1,333 | \$4,896 | \$2,040 | \$6,400 | \$6,400 | \$6,400 |
| 42 MAINTENANCE COSTS | | | \$117,998 | \$53,765 | \$125,831 | \$101,055 | \$167,825 | \$167,825 | \$167,825 |
| 1 | | Maintenance of Buildings | \$30,520 | \$6,007 | \$19,515 | \$15,179 | \$28,837 | \$28,837 | \$28,837 |
| 2 | | Maintenance of Grounds | \$17,002 | \$8,266 | \$13,005 | \$11,749 | \$17,000 | \$17,000 | \$17,000 |
| 3 | | Furniture and Equipment | \$15,598 | \$4,830 | \$12,991 | \$9,222 | \$16,985 | \$16,985 | \$16,985 |
| 4 | | Vehicles | \$15,440 | \$13,256 | \$43,530 | \$26,010 | \$56,903 | \$56,903 | \$56,903 |
| 5 | | Computer Hardware | \$0 | \$710 | \$2,601 | \$1,082 | \$3,400 | \$3,400 | \$3,400 |
| 8 | | Other Equipment | \$0 | \$1,287 | \$8,046 | \$3,349 | \$10,520 | \$10,520 | \$10,520 |
| 10 | | Vehicle Parts | \$39,438 | \$18,470 | \$22,694 | \$33,023 | \$29,670 | \$29,670 | \$29,670 |
| 11 | | Road Building Supplies | \$0 | \$940 | \$3,449 | \$1,440 | \$4,510 | \$4,510 | \$4,510 |
| 43 TRAINING | | | \$540 | \$1,042 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 5 | | Miscellaneous | \$540 | \$1,042 | \$3,825 | \$1,592 | \$5,000 | \$5,000 | \$5,000 |
| 46 PUBLIC UTILITIES | | | \$750 | \$1,263 | \$1,147 | \$1,350 | \$1,500 | \$1,500 | \$1,500 |
| 4 | | Telephone | \$750 | \$1,263 | \$1,147 | \$1,350 | \$1,500 | \$1,500 | \$1,500 |
| 49 RENTS & LEASES | | | \$0 | \$0 | \$5,163 | \$6,091 | \$12,600 | \$12,600 | \$12,600 |
| 2 | | Dwelling Quarters | \$0 | \$0 | \$5,163 | \$6,091 | \$12,600 | \$12,600 | \$12,600 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,038,979 | \$3,115,175 | \$3,051,730 | \$2,722,874 | \$3,482,205 | \$3,482,205 | \$3,482,205 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 638 Road Unit Forestry | \$63,206 | \$100,000 | \$100,000 | \$36,665 | \$100,000 | \$100,000 | \$100,000 | |
| | 705 National & Forest Reserve Management | \$81,192 | \$137,500 | \$125,001 | \$86,634 | \$125,000 | \$125,000 | \$125,000 | |
| | 1199 Streets & Drains - Main Towns | \$16,085 | \$2,060 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | \$160,483 | \$239,560 | \$225,001 | \$123,299 | \$225,000 | \$225,000 | \$225,000 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 12 | 12 | 12 | 12 | 14 | 14 | 14 | | |
| Technical/Front Line Services | 27 | 27 | 27 | 27 | 29 | 29 | 29 | | |
| Administrative Support | 8 | 8 | 8 | 8 | 10 | 10 | 10 | | |
| Non-Established | 38 | 38 | 38 | 38 | 59 | 59 | 59 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 85 | 85 | 85 | 85 | 112 | 112 | 112 | | |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|---|
| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
| <p>Implement best management practices for sustainable forest management in forest reserves, 60% of primary extractive and non-extractive forest produce in identifying priority areas is guided by sustainable management plans, with improved biodiversity sustainability by 2023.</p> <p>Enhance Forest Department programs for forest protection and sustainable forest management..</p> <p>Enhance capacity for effective delivery of programmatic strategies and implement by 30% by 2023.</p> <p>Develop and implement a research and development program to support sustainability of forest resources.</p> <p>Strengthen a system for early detection and effective management of degraded areas within Protected Areas by 2023; Limit the net rate of land use change for prioritized areas to no more than 0.2% per year by 2020 (Collect Earth model).</p> <p>Restore 10% of degraded ecosystems within priority areas to maintain ecosystems and ecosystem services essential for increasing Belize's resilience to climate change impacts by 2023.</p> <p>Address trans-boundary issues with a 20% reduction in impacts from trans-boundary incursion.</p> <p>A new area of focus over the next 5 years is the VACA Forest Reserve.</p> <p>Enhance outreach and engagement for all stakeholder groups by 2023.</p> <p>Modernize infrastructure across the Forest Department by 2023.</p> <p>Enhance decision making through improved data management.</p> <p>Strengthen FD planning and monitoring processes by 2023.</p> <p>Maintain a system of institutions, policies, regulations and incentives that support forest sustainability at multiple spatial scales by 2023.</p> <p>Identify and utilize focused and broad-reaching financial mechanisms to facilitate effective implementation of the actions and the achievement of programmatic targets by 2023.</p> <p>Enhance consultative and participative processes with donors for leveraging of funds.</p> <p>Build partnerships to mobilize financing for sustainable forest management.</p> | <p>Management Plans developed in 80% of the areas under sustainable forest management, monitoring tools for pre-harvest, post harvest and harvest resource assessment continued to be successfully applied.</p> <p>Procedure manuals were developed for the Forest Department to guide the work of programs and staff.</p> <p>All staff that is directly involved in the protection and SFM, have been trained in court procedures and application of the SFM tools and refresher courses provided to keep them updated.</p> <p>The Forest Department continued its re-measurement of the Permanent Sample Plot network to guide its decision-making using a science based approach in forest management.</p> <p>The Forest Department Geo-Spatial Monitoring Unit was successfully established with dedicated personnel. The Unit, led the Forest Reference Level study to quantify rates of land use change and the carbon emissions resulting from these changes.</p> <p>A National Landscape Restoration Strategy is underway to establish a roadmap for the restoration of degraded ecosystems and landscapes in Belize.</p> <p>Strategic investments in Chiquibul continue with the involvement of the Forest Department; Establishment of Cebada and Caballo Conservation Posts and upgrading of the access road into these outposts; Successful deployment of Forest Department Rangers to Conservation Posts.</p> <p>A Communication Strategy on SFM and Fire Management has been developed and in the implementation process.</p> <p>Infrastructure improvements of Forest Department buildings, staff and office resources with computer and field equipment's.</p> <p>The Forest Information System continued under development to ensure functionality.</p> <p>An M&E Framework was developed and is the implementation process.</p> <p>The Forest Department Strategic Plan 2019-2023 has been developed and in the implementation process.</p> |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | |
| <p>The country's forest cover is maintained through the Department's implementation of SFM best practices, partnerships and programs.</p> <p>Targeted forests are well managed and delivering goods and services (economic, social & environmental) to the benefit of its users.</p> <p>Well-structured and equipped programs that deliver measurable results (improve management and communication between programs).</p> <p>Staff is functioning effectively to implement the workplans across the Department.</p> <p>FD's strategies are effective in maintaining no net loss in forest cover in areas under its management.</p> <p>FD's communication efforts and partnerships are effective in improving efficiency and implementation of FD programs.</p> <p>An improved and productive FD work environment where trained and engaged staff work together effectively; and are supported by expanding human resources management delivery.</p> <p>Improved organizational management and new decision-support tools within the FD, supports enhanced service delivery.</p> <p>Functional legal and policy framework for the department to effectively and efficiently carry out its performance, according to its legal mandate.</p> <p>Forest department effectively and efficiently implementing its programs through sustained, diverse financing and resources leveraged through partnerships.</p> | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| The number of management plans developed and/or implemented for targeted forest reserves | | | | | 25 | 30 | 35 |
| Value and volume of wood and wood products production | | | | | +5% | +5% | +5% |
| Number of persons employed in the forest management and products sector | | | | | 1,500 | 2,000 | 2,000 |
| Number of climate smart pilot practices defined and implemented | | | | | 2 | 2 | 2 |
| Number of arrests for forest related offences | | | | | 25 | 20 | 30 |
| The number of persons reached through FD communication and outreach efforts | | | | | 600 | 700 | 2000 |
| Number of partnerships to support forest management | | | | | 5 | 5 | 10 |
| Number of FD staff trained based on training needs assessment result | | | | | 53 | 53 | 53 |
| Number of sensitization sessions on new procedures and SOPS's held with 75% of staff | | | | | 6 | 6 | 6 |
| Total investment (BZD) per year on new infrastructure | | | | | \$ 205,000 | \$ 205,000 | \$ 205,000 |
| Percent (%) of the 2019-2023 Strategic Plan implemented. | | | | | 40% | 50% | 60% |
| Number of funding sources identified (that align with FD programs) for which project proposals have been developed and submitted | | | | | 2 | 2 | 2 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of Acres within targeted forested areas under one or more sustainable forest management regime | | | | | 75% | 80% | 85% |
| The change (increase) in the management effectiveness score in targeted co-managed areas | | | | | 1.3 | 1.4 | 2 |
| Number of staff that demonstrate a change in staff capacity after staff development training (increase) | | | | | +10 | +10 | +10 |
| Number of quarterly coordination planning meetings held that led to a minimum of 75% completed actions | | | | | 4 | 4 | 4 |
| Percent increase in forest cover in targeted priority (protected) areas | | | | | +5 | +5 | +5 |
| Progress made (along 5 stage promulgation process) in finalizing targeted forest policy or regulation | | | | | 75% | 80% | 85% |
| The change (increase) in FD enforcement actions/ penalties due to the amended Forestry legislations | | | | | 15% | 15% | 15% |
| Dollars (B\$) in financing and partner leverage (public/ private, donor) mobilized to support FD program implementation | | | | | \$2,000,000 | \$3,000,000 | \$3,000,000 |

| PROGRAMME: | | ENVIRONMENTAL MANAGEMENT | | | | | | | |
|---|---|--|--------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To ensure that Belize's development is sound through effective environmental management for present and future generations | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$923,878 | \$855,417 | \$933,209 | \$868,988 | \$854,429 | \$854,429 | \$854,429 |
| 1 | Salaries | | \$855,331 | \$779,343 | \$828,874 | \$768,311 | \$736,285 | \$736,285 | \$736,285 |
| 2 | Allowances | | \$41,972 | \$48,950 | \$73,845 | \$74,330 | \$66,536 | \$66,536 | \$66,536 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$0 | \$0 | \$0 | \$18,022 | \$18,022 | \$18,022 |
| 4 | Social Security | | \$26,575 | \$25,224 | \$28,780 | \$25,638 | \$30,886 | \$30,886 | \$30,886 |
| 5 | Honorarium | | \$0 | \$1,900 | \$1,710 | \$709 | \$2,700 | \$2,700 | \$2,700 |
| 31 TRAVEL AND SUBSISTENCE | | | \$49,279 | \$21,888 | \$38,970 | \$26,834 | \$39,300 | \$39,300 | \$39,300 |
| 2 | Mileage Allowance | | \$0 | \$57 | \$206 | \$87 | \$270 | \$270 | \$270 |
| 3 | Subsistence Allowance | | \$45,629 | \$17,841 | \$24,116 | \$20,639 | \$22,380 | \$22,380 | \$22,380 |
| 5 | Other Travel Expenses | | \$3,650 | \$3,990 | \$14,648 | \$6,108 | \$16,650 | \$16,650 | \$16,650 |
| 40 MATERIAL AND SUPPLIES | | | \$45,342 | \$27,728 | \$56,839 | \$28,166 | \$48,767 | \$48,767 | \$48,767 |
| 1 | Office Supplies | | \$23,590 | \$6,265 | \$18,298 | \$7,673 | \$18,086 | \$18,086 | \$18,086 |
| 2 | Books & Periodicals | | \$0 | \$235 | \$868 | \$357 | \$135 | \$135 | \$135 |
| 3 | Medical Supplies | | \$352 | \$265 | \$971 | \$499 | \$645 | \$645 | \$645 |
| 4 | Uniforms | | \$5,821 | \$3,042 | \$11,168 | \$4,651 | \$5,100 | \$5,100 | \$5,100 |
| 5 | Household Sundries | | \$7,400 | \$3,296 | \$6,082 | \$6,803 | \$4,999 | \$4,999 | \$4,999 |
| 14 | Computer Supplies | | \$411 | \$1,035 | \$3,793 | \$1,581 | \$2,350 | \$2,350 | \$2,350 |
| 15 | Office Equipment | | \$0 | \$843 | \$3,096 | \$1,290 | \$2,025 | \$2,025 | \$2,025 |
| 16 | Laboratory Supplies | | \$0 | \$415 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 20 | Insurance: Motor Vehicles | | \$5,270 | \$9,751 | \$6,789 | \$2,827 | \$8,877 | \$8,877 | \$8,877 |
| 23 | Printing Services | | \$0 | \$520 | \$1,912 | \$799 | \$2,500 | \$2,500 | \$2,500 |
| 26 | Miscellaneous | | \$2,497 | \$2,059 | \$2,332 | \$1,052 | \$2,050 | \$2,050 | \$2,050 |
| 41 OPERATING COSTS | | | \$90,610 | \$46,444 | \$167,288 | \$107,949 | \$192,517 | \$192,517 | \$192,517 |
| 1 | Fuel | | \$88,141 | \$41,872 | \$150,498 | \$100,959 | \$164,801 | \$164,801 | \$164,801 |
| 2 | Advertising | | \$966 | \$690 | \$2,537 | \$1,053 | \$3,316 | \$3,316 | \$3,316 |
| 3 | Miscellaneous | | \$1,448 | \$2,155 | \$7,917 | \$3,304 | \$20,050 | \$20,050 | \$20,050 |
| 6 | Mail Delivery | | \$0 | \$685 | \$2,512 | \$1,042 | \$1,750 | \$1,750 | \$1,750 |
| 9 | Conferences and Workshops | | \$55 | \$1,042 | \$3,824 | \$1,591 | \$2,600 | \$2,600 | \$2,600 |
| 42 MAINTENANCE COSTS | | | \$29,488 | \$23,546 | \$45,390 | \$28,478 | \$38,240 | \$38,240 | \$38,240 |
| 1 | Maintenance of Buildings | | \$5,696 | \$652 | \$2,394 | \$994 | \$2,125 | \$2,125 | \$2,125 |
| 2 | Maintenance of Grounds | | \$0 | \$500 | \$1,836 | \$765 | \$0 | \$0 | \$0 |
| 3 | Furniture and Equipment | | \$0 | \$743 | \$2,732 | \$1,136 | \$2,000 | \$2,000 | \$2,000 |
| 4 | Vehicles | | \$9,241 | \$6,173 | \$18,769 | \$10,368 | \$19,240 | \$19,240 | \$19,240 |
| 5 | Computer Hardware | | \$0 | \$1,040 | \$3,825 | \$2,059 | \$2,000 | \$2,000 | \$2,000 |
| 6 | Computer Software | | \$0 | \$427 | \$1,567 | \$650 | \$2,050 | \$2,050 | \$2,050 |
| 7 | Laboratory Equipment | | \$0 | \$415 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 8 | Other Equipment | | \$0 | \$1,463 | \$5,373 | \$2,237 | \$4,025 | \$4,025 | \$4,025 |
| 9 | Spares for Equipment | | \$0 | \$478 | \$1,759 | \$730 | \$2,300 | \$2,300 | \$2,300 |
| 10 | Vehicle Parts | | \$14,551 | \$11,654 | \$5,605 | \$8,906 | \$2,500 | \$2,500 | \$2,500 |
| 43 TRAINING | | | \$0 | \$625 | \$2,295 | \$951 | \$3,000 | \$3,000 | \$3,000 |
| 5 | Miscellaneous | | \$0 | \$625 | \$2,295 | \$951 | \$3,000 | \$3,000 | \$3,000 |
| 46 PUBLIC UTILITIES | | | \$1,500 | \$1,263 | \$1,147 | \$1,350 | \$1,500 | \$1,500 | \$1,500 |
| 4 | Telephone | | \$1,500 | \$1,263 | \$1,147 | \$1,350 | \$1,500 | \$1,500 | \$1,500 |
| 49 RENTS & LEASES | | | \$0 | \$0 | \$5,163 | \$6,091 | \$9,000 | \$9,000 | \$9,000 |
| 2 | Dwelling Quarters | | \$0 | \$0 | \$5,163 | \$6,091 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,140,098 | \$976,912 | \$1,250,301 | \$1,068,808 | \$1,186,753 | \$1,186,753 | \$1,186,753 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 951 Hydrofluorocarbons (HFCS) Project- Belize | | \$0 | \$0 | \$0 | \$55,095 | \$25,000 | \$0 | \$0 |
| | 1007 Capital Improvement of Bldgs | | \$14,959 | \$15,000 | \$15,003 | \$3,115 | \$15,000 | \$0 | \$0 |
| | 1428 Waste Oil Recycling Prog | | \$3,938 | \$8,710 | \$8,710 | \$0 | \$0 | \$0 | \$0 |
| | 1431 Lead-Acid Recycling Prog | | \$0 | \$10,500 | \$10,500 | \$0 | \$0 | \$0 | \$0 |
| | 1924 Environmentally Sound Management of Hazardous Products | | \$0 | \$14,250 | \$14,250 | \$0 | \$10,000 | \$0 | \$0 |
| | 1925 Environmentally Sound Management of Solid Waste | | \$3,185 | \$14,500 | \$14,500 | \$0 | \$10,000 | \$0 | \$0 |
| | 1926 Environmental Public Awareness & Outreach | | \$20,683 | \$37,800 | \$17,800 | \$0 | \$0 | \$0 | \$0 |
| | 2000 New River Ecosystem Restoration | | \$0 | \$12,000 | \$12,000 | \$0 | \$15,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$42,764 | \$112,760 | \$92,763 | \$58,210 | \$75,000 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | | | 17 | 17 | 17 | 23 | 24 | 25 | 27 |
| Administrative Support | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Non-Established | | | 2 | 2 | 2 | 1 | 0 | 1 | 2 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 23 | 23 | 23 | 28 | 28 | 30 | 33 |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|--|
| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
| Strengthening of the environmental clearance process through the implementation of the actions highlighted on the assessments conducted, including the implementation of the Manual for the Conduct of EIAs and LLEs, the Operational Manual of NEAC. | An operational manual for the National Environmental Appraisal Committee was developed; Manual for the Conduct of EIAs and LLEs was conducted; legal framework was amended to strengthen environmental management in the country. |
| Ensure that developments are environmentally sound by attracting increased numbers of development undergoing the environmental clearance process. | Through outreach programs and stakeholder engagement the DOE managed to increase the number of developmental projects undergo the environmental clearance process. |
| Pollution prevention and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement activities and implementation of the National Water Quality Monitoring Program and Protocol. | The number of developments that have sound environmental management programs increase from year to year. Environmental compliance monitoring and enforcement activities have reduced the risk of potential negative impacts to the environment. For example, ASR/BSI is currently instituting new measures to reduce air pollution and its water temperature discharge on the environment. |
| Implement the National Oil Spill Contingency Plan and Protocol as well as the program to reduce marine litter. | A National Oil Spill Contingency Plan has been developed. The enactment of the Environmental Protection (Pollution from Plastics) Regulations 2020 is a clear commitment towards sustainable development. |
| Develop and implement programs to manage the life cycle of chemicals and waste. | Through regional cooperation and partnership DOE managed to implement activities designed for the sound management of chemicals and waste. |
| Promote sustainable communities and improved human health through public awareness and education programs, clean up activities and other activities that promote a clean and safe environment. | The DOE implemented several community activities, public awareness campaigns, environmental education activities, and cleanup. |
| Continue with the implementation of programs such as the used oil, lead acid batteries and solid waste management. | The DOE was unable to execute activities as programmed on its budgetary allocations due to COVID-19 issues and restricted fiscal resources. Nevertheless, the DOE managed, through stakeholder engagement, the coordination for the use of waste oil in the local smelting industry. The Department also coordinated with one local importer the environmentally sound collection, storage and exportation of used lead acid batteries in the country. |
| Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment. | The legal framework was strengthened, including the passing of new regulations to avoid pollution from single use plastics. |
| Strengthen inter-institutional/departmental coordination and collaboration | There is stronger cooperation and collaboration amongst the DOE and other governmental agencies. The DOE has also strengthened partnership with NGOs and private sector. |
| Maintenance of the environmental information system and implementation of the environment statistics program to promote a more informed decision making process. | An Environmental Management Information System has been developed, but its deployment and integration is to be evaluated or strengthen to ensure functionality. |
| Ensure compliance to national commitments on Multi-lateral Environmental Agreements, Regional and Bi-lateral Environmental Agreements. | Through regional partnership some commitments have been addressed, but there are others that need evaluation and implementation. |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | |
| Strengthening of the environmental clearance process through the implementation of the Manual for the Conduct of EIAs and LLEs, the Operational Manual of NEAC and strengthening of the legal framework and improving the stakeholder engagement for more sound decision making. | |
| Ensure that developments are environmentally sound through the granting of environmental clearance. | |
| Pollution prevention, reduction and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement activities including the implementation of strategic activities. | |
| Implementation and enforcement of the Pollution from Plastic Regulation. | |
| Develop and implement programs to manage the life cycle of chemicals and waste. | |
| Promote sustainable communities and improved human health through public awareness and education programs, clean up activities and other activities that promote a clean and safe environment. | |
| Continue with the implementation of programs such as the used oil, lead acid batteries and solid waste management. | |
| Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment. | |
| Strengthen inter-institutional/departmental coordination and collaboration. | |
| Improved and timely access to services provided by the Department through the strengthening of the Online Permit Application and Licensing System. | |
| Maintenance of the environmental information system and implementation of the environment statistics program to promote a more informed decision making process. | |
| Institutional strengthening through bilateral, regional and global cooperation and partnership. | |
| Improve wastewater management through innovative solutions. | |
| Promote behaviour and attitude change towards the environment through community actions, public awareness, education and outreach programs. | |
| Promote sustainable cities and communities through implementation of programs for the adequate management of solid waste, waste oil and lead acid batteries. | |
| Design and implement activities of the restoration of the ecological functions of watersheds. | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of inspections conducted for environmental clearance | | | 40 | 160 | 80 | 120 | 150 |
| Number of compliance monitoring activities conducted increased by 15% annually | | | 97 | 217 | 110 | 154 | 215 |
| Number of enforcement notices or cessation orders issued increased by 15% | | | 12 | 10 | 5 | 10 | 10 |
| Number of EIAs or LLES reviewed and evaluated and processed increased by 15% | | | 4 | 13 | 10 | 10 | 10 |
| Number of environmental clearance and ECPs issued increased by 15% | | | 201 | 114 | 120 | 150 | 170 |
| Number of field data collection and validation activities increased by 15% | | | 4 | 63 | 5 | 5 | 5 |
| Number of public awareness and education activities conducted increased by 5% annually | | | 60 | 47 | 70 | 75 | 90 |
| Number of licenses processed and issued increased by 15% | | | 660 | 550 | 750 | 800 | 820 |
| Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc | | | 6 | 7 | 2 | 6 | 8 |
| Number of officers receiving specialized training in different areas | | | 8 | 5 | 12 | 12 | 12 |
| Number of complaints received from the public and addressed at least by 80% | | | 62 | 62 | 70 | 80 | 90 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Increased number of environmentally sound developments | | | 201 | 120 | 108 | 115 | 115 |
| Increased number of developments complying with national legislation, etc | | | 97 | 217 | 55 | 110 | 154 |
| Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment | | | 60 | 42 | 60 | 75 | 90 |
| Improved decision making which is based on credible and timely scientific information | | | 201 | 146 | 152 | 160 | 160 |
| Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership | | | 201 | 13 | 16 | 16 | 16 |
| Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer | | | 8 | 8 | 10 | 10 | 10 |
| Stakeholders satisfied with the level of concerns/issues successfully addressed | | | 54 | 62 | 44 | 65 | 75 |

| PROGRAMME: | | OFFICE OF EMERGENCY MANAGEMENT (NEMO) | | | | | | | |
|---|-------------------|---|-------------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To preserve life and property in the event of an emergency or disaster threatened or real in order to reduce the impact on the people and the country | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$1,577,060 | \$1,531,183 | \$1,550,078 | \$1,473,560 | \$1,570,386 | \$1,570,386 | \$1,570,386 |
| | 1 | Salaries | \$1,503,729 | \$1,344,781 | \$674,364 | \$969,810 | \$668,875 | \$668,875 | \$668,875 |
| | 2 | Allowances | \$10,484 | \$5,366 | \$0 | \$4,828 | \$0 | \$0 | \$0 |
| | 3 | Wages (Unestablished Staff) | \$539 | \$74,184 | \$694,067 | \$386,953 | \$674,563 | \$674,563 | \$674,563 |
| | 4 | Social Security | \$62,308 | \$66,852 | \$64,608 | \$60,546 | \$82,669 | \$82,669 | \$82,669 |
| | 6 | Ex-gratia Payment to Staff | \$0 | \$40,000 | \$36,000 | \$15,000 | \$40,000 | \$40,000 | \$40,000 |
| | 7 | Overtime | \$0 | \$0 | \$81,039 | \$36,423 | \$104,279 | \$104,279 | \$104,279 |
| 31 TRAVEL AND SUBSISTENCE | | | \$57,430 | \$16,920 | \$56,578 | \$30,844 | \$73,960 | \$73,960 | \$73,960 |
| | 2 | Mileage Allowance | \$12,720 | \$3,951 | \$32,772 | \$16,175 | \$42,840 | \$42,840 | \$42,840 |
| | 3 | Subsistence Allowance | \$23,552 | \$11,349 | \$16,156 | \$11,113 | \$21,120 | \$21,120 | \$21,120 |
| | 5 | Other Travel Expenses | \$21,157 | \$1,620 | \$7,650 | \$3,556 | \$10,000 | \$10,000 | \$10,000 |
| 40 MATERIAL AND SUPPLIES | | | \$119,389 | \$63,200 | \$99,697 | \$70,062 | \$161,210 | \$161,210 | \$161,210 |
| | 1 | Office Supplies | \$35,113 | \$16,808 | \$32,129 | \$20,971 | \$42,000 | \$42,000 | \$42,000 |
| | 3 | Medical Supplies | \$1,102 | \$1,042 | \$3,825 | \$1,592 | \$8,000 | \$8,000 | \$8,000 |
| | 4 | Uniforms | \$7,490 | \$283 | \$8,090 | \$3,791 | \$24,610 | \$24,610 | \$24,610 |
| | 5 | Household Sundries | \$43,124 | \$25,283 | \$6,120 | \$11,248 | \$8,000 | \$8,000 | \$8,000 |
| | 6 | Food | \$17,368 | \$789 | \$4,016 | \$5,823 | \$12,600 | \$12,600 | \$12,600 |
| | 7 | Spraying Supplies | \$0 | \$4,419 | \$7,267 | \$3,025 | \$9,500 | \$9,500 | \$9,500 |
| | 14 | Computer Supplies | \$4,604 | \$175 | \$4,590 | \$1,934 | \$6,000 | \$6,000 | \$6,000 |
| | 15 | Office Equipment | \$10,587 | \$9,194 | \$6,885 | \$3,322 | \$9,000 | \$9,000 | \$9,000 |
| | 23 | Printing Services | \$0 | \$5,208 | \$19,125 | \$9,227 | \$36,500 | \$36,500 | \$36,500 |
| | 26 | Miscellaneous | \$0 | \$0 | \$7,650 | \$9,130 | \$5,000 | \$5,000 | \$5,000 |
| 41 OPERATING COSTS | | | \$174,150 | \$85,371 | \$143,245 | \$108,509 | \$185,358 | \$185,358 | \$185,358 |
| | 1 | Fuel | \$99,946 | \$51,597 | \$87,018 | \$79,865 | \$121,858 | \$121,858 | \$121,858 |
| | 3 | Miscellaneous | \$73,786 | \$33,746 | \$55,156 | \$28,111 | \$62,100 | \$62,100 | \$62,100 |
| | 6 | Mail Delivery | \$418 | \$28 | \$1,071 | \$533 | \$1,400 | \$1,400 | \$1,400 |
| 42 MAINTENANCE COSTS | | | \$97,122 | \$50,987 | \$79,789 | \$68,307 | \$127,700 | \$127,700 | \$127,700 |
| | 1 | Maintenance of Buildings | \$23,830 | \$8,276 | \$9,180 | \$12,598 | \$34,000 | \$34,000 | \$34,000 |
| | 2 | Maintenance of Grounds | \$14,764 | \$3,369 | \$10,863 | \$7,390 | \$15,600 | \$15,600 | \$15,600 |
| | 3 | Furniture and Equipment | \$25,141 | \$11,352 | \$16,065 | \$17,332 | \$21,000 | \$21,000 | \$21,000 |
| | 4 | Vehicles | \$33,072 | \$27,065 | \$27,234 | \$16,535 | \$35,600 | \$35,600 | \$35,600 |
| | 5 | Computer Hardware | \$316 | \$850 | \$5,737 | \$2,391 | \$7,500 | \$7,500 | \$7,500 |
| | 10 | Vehicle Parts | \$0 | \$75 | \$10,710 | \$12,062 | \$14,000 | \$14,000 | \$14,000 |
| 43 TRAINING | | | \$67,348 | \$11,324 | \$51,714 | \$31,788 | \$99,600 | \$99,600 | \$99,600 |
| | 1 | Course Costs | \$0 | \$7,833 | \$28,764 | \$11,985 | \$37,600 | \$37,600 | \$37,600 |
| | 2 | Fees & Allowances | \$0 | \$2,500 | \$9,180 | \$3,825 | \$12,000 | \$12,000 | \$12,000 |
| | 5 | Miscellaneous | \$67,348 | \$991 | \$13,770 | \$15,978 | \$50,000 | \$50,000 | \$50,000 |
| 46 PUBLIC UTILITIES | | | \$164,411 | \$52,238 | \$77,111 | \$73,506 | \$90,000 | \$90,000 | \$90,000 |
| | 2 | Gas (Butane) | \$449 | \$37 | \$688 | \$818 | \$400 | \$400 | \$400 |
| | 4 | Telephone | \$163,962 | \$52,201 | \$76,423 | \$72,688 | \$89,600 | \$89,600 | \$89,600 |
| 49 RENTS & LEASES | | | \$0 | \$0 | \$3,442 | \$3,308 | \$9,000 | \$9,000 | \$9,000 |
| | 2 | Dwelling Quarters | \$0 | \$0 | \$3,442 | \$3,308 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,256,908 | \$1,811,222 | \$2,061,654 | \$1,859,884 | \$2,317,214 | \$2,317,214 | \$2,317,214 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 144 | Emergency Management | \$0 | \$25,000 | \$25,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| | 916 | Hurricane Preparedness | \$225,644 | \$199,738 | \$205,300 | \$205,273 | \$200,000 | \$205,300 | \$205,300 |
| | 1261 | Hydrant & Assessories (MHUR) | \$88,209 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 | COVID-19 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2012 | Hurricane Eta | \$0 | \$251,679 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$313,853 | \$479,417 | \$230,300 | \$205,273 | \$225,000 | \$230,300 | \$230,300 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | |
| Technical/Front Line Services | 14 | 14 | 14 | 18 | 18 | 20 | 20 | | |
| Administrative Support | 3 | 3 | 3 | 3 | 3 | 4 | 4 | | |
| Non-Established | 45 | 45 | 45 | 47 | 47 | 47 | 47 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 64 | 64 | 64 | 70 | 70 | 73 | 73 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Advance sustainable development, comprehensive disaster management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, disaster risk information and assessments to reduce vulnerability, and the exposure of persons and assets. | | | | | Training- Training was conducted countrywide and establish structure and leadership that people can rely on in disaster times. | | | | |
| Increase mitigation programming with the line ministries, private sector and public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to improve national development. | | | | | Operations- Standardize/Compile NEMO database/Maintain NEMO vehicle Fleet and Warehouse heavy duty equipment for readiness in times of disaster. | | | | |
| Integrate national, district and community warning system, multi-hazard plans, response systems, procedures, and EOC mechanisms to increase safety for the public when Belize is threatened or impacted by hazard events. | | | | | Advance multi-hazard planning/ Information Technology and GIS- Database on shelters and evacuation routes. | | | | |
| Reduce disaster vulnerability, hazard impacts, disruption of basic services and damage to critical infrastructure by revitalizing the NSDI, using and linking baseline data and damage assessment information. | | | | | Advance NEMO early warning system by increasing the number of Tsunami warning systems | | | | |

| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
|--|---------------------------|---------------------------|--|---|--|---|---|
| Advance sustainable development, comprehensive disaster management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, disaster risk information and assessment | | | | | | | |
| Increase mitigation programming with the line ministries, private sector and public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to improve national development. | | | | | | | |
| Integrate national, district and community warning system, multi-hazard plans, response systems, procedures, and EOC mechanisms to increase safety for the public when Belize is threatened or impacted by hazard events. | | | | | | | |
| Reduce disaster vulnerability, hazard impacts, disruption of basic services and damage to critical infrastructure by revitalizing the NSDI, using and linking baseline data and damage assessment information. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| hazard mapping of at risk communities targeting main hazards and climate change risks increased | | | 12 | 8 | | | |
| # key development actions such as recruit higher quality staff, acquire much needed vehicles, forklift, water truck and a goods truck and staff leadership, management and training skills | | | 4 | 5 | | | |
| upgrade the NEMO legislation to ensure a more current legislation exists to address the effects of DRM and CC (in line with NC3.1.3) increased | | | 1 | 1 | | | |
| of structural inspections and inventory of operationally functional with matching radio sets for large shelters including monthly radio check and pursuit of multipurpose regional shelter achieved *2 | | | 175 | 109 | | | |
| government and private sector inter-department and interagency early warning systems, emergency communications, GIS, data management expanded | | | 10 | 23 | | | |
| public and staff knowledge information on disaster mitigation for Dam Break, Hurricane and Flood, Earthquake, Tsunami Readiness and Hazmat emergencies through training and quarterly dissemination via strategic locations and medium increased *2 | | | 30 | 199 | | | |
| NEMO's national and district committees, interagency collaboration and interoperability activities including Search and Rescue (SAR), Damage Assessment and Needs Analysis (DANA) advanced *3 | | | 3 | 205 | | | |
| hazard mapping and testing of early warning systems complemented by flood mitigation works using NEMO backhoe in at risk communities increased *2 | | | 12 | 40 | | | |
| of DRM and CCA collaboration and engagements targeting private sector and public sector - ministries, national and district committees' DRM and CC mitigation and response plans in alignment with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, Us Embassy, Canadian High Commission, British High Commission And The Mexican Embassy | | | 15 | 170 | | | |
| # of hazard specific and DRM/CCA emergency support functions subjects training programs thru disaster readiness meetings, public displays, school outreach, training and simulations, also support line ministries disaster risk management needs (work plan, legislation, policies and strategies) conducted | | | 90 | 189 | | | |
| of national, district level logistics readiness activities and DANA datasets advanced *2 *4 | | | 4 | 15 | | | |
| # of district DANA data sets and systems established and updated bi annually *4 | | | | | | | |
| # of public -private sector DRM and CCA collaboration and engagements through closer integration with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy) advanced *1 | | | | | | | |
| #of critical national, district level logistics readiness activities conducted quarterly *2 *4 | | | | | | | |
| # Relevant staff, necessary transportation and critical office equipment acquired *1*2 *3 *4 | | | | | | | |
| 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 | | | | | | | |
| # of persons in at risk communities aware of hazard threats, vulnerability and life saving drills | | | | | | | |
| % increase in DRR capacity and awareness amongst NEMO partners and stakeholders | | | | | | | |
| # communities capable of disaster response due to warning systems | | | | | | | |
| # of communities able to communicate between key shelters and district HQ | | | | | | | |
| % of physical vulnerability decreased in at risk communities | | | | | | | |
| % National and district committees readiness improved | | | | | | | |
| % of aid increased to flood, fire and hurricane victims | | | | | | | |

| PROGRAMME: | | NATIONAL METEOROLOGICAL SERVICE | | | | | | | |
|---|-------------------------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,142,138 | \$1,094,303 | \$1,089,310 | \$910,251 | \$999,987 | \$999,987 | \$999,987 |
| 1 | Salaries | | \$1,068,145 | \$960,852 | \$788,632 | \$747,908 | \$719,578 | \$719,578 | \$719,578 |
| 2 | Allowances | | \$35,649 | \$26,031 | \$5,005 | \$6,206 | \$5,562 | \$5,562 | \$5,562 |
| 3 | Wages (Unestablished Staff) | | \$1,570 | \$33,037 | \$142,888 | \$70,669 | \$142,600 | \$142,600 | \$142,600 |
| 4 | Social Security | | \$33,324 | \$40,231 | \$34,288 | \$30,392 | \$43,114 | \$43,114 | \$43,114 |
| 5 | Honorarium | | \$3,451 | \$34,000 | \$30,600 | \$12,750 | \$14,400 | \$14,400 | \$14,400 |
| 7 | Overtime | | \$0 | \$153 | \$87,897 | \$42,326 | \$74,733 | \$74,733 | \$74,733 |
| 31 | TRAVEL AND SUBSISTENCE | | \$29,083 | \$15,099 | \$26,414 | \$12,517 | \$34,530 | \$34,530 | \$34,530 |
| 3 | Subsistence Allowance | | \$23,790 | \$12,625 | \$15,514 | \$7,973 | \$20,280 | \$20,280 | \$20,280 |
| 5 | Other Travel Expenses | | \$5,293 | \$2,474 | \$10,900 | \$4,544 | \$14,250 | \$14,250 | \$14,250 |
| 40 | MATERIAL AND SUPPLIES | | \$35,412 | \$18,872 | \$57,444 | \$33,417 | \$75,098 | \$75,098 | \$75,098 |
| 1 | Office Supplies | | \$16,515 | \$6,510 | \$6,987 | \$4,854 | \$9,134 | \$9,134 | \$9,134 |
| 2 | Books & Periodicals | | \$0 | \$157 | \$573 | \$237 | \$750 | \$750 | \$750 |
| 3 | Medical Supplies | | \$0 | \$1,321 | \$838 | \$1,026 | \$1,096 | \$1,096 | \$1,096 |
| 4 | Uniforms | | \$0 | \$0 | \$22,950 | \$9,559 | \$30,000 | \$30,000 | \$30,000 |
| 5 | Household Sundries | | \$16,188 | \$7,079 | \$7,412 | \$6,434 | \$9,690 | \$9,690 | \$9,690 |
| 6 | Food | | \$0 | \$678 | \$2,276 | \$1,671 | \$2,975 | \$2,975 | \$2,975 |
| 14 | Computer Supplies | | \$2,709 | \$467 | \$573 | \$2,956 | \$750 | \$750 | \$750 |
| 15 | Office Equipment | | \$0 | \$0 | \$2,142 | \$889 | \$2,800 | \$2,800 | \$2,800 |
| 16 | Laboratory Supplies | | \$0 | \$348 | \$1,277 | \$535 | \$1,671 | \$1,671 | \$1,671 |
| 23 | Printing Services | | \$0 | \$2,312 | \$8,514 | \$3,544 | \$11,131 | \$11,131 | \$11,131 |
| 26 | Miscellaneous | | \$0 | \$0 | \$3,902 | \$1,712 | \$5,101 | \$5,101 | \$5,101 |
| 41 | OPERATING COSTS | | \$106,168 | \$43,960 | \$119,703 | \$74,284 | \$178,669 | \$178,669 | \$178,669 |
| 1 | Fuel | | \$61,767 | \$27,230 | \$83,241 | \$54,005 | \$116,501 | \$116,501 | \$116,501 |
| 3 | Miscellaneous | | \$42,886 | \$12,928 | \$3,060 | \$6,362 | \$19,500 | \$19,500 | \$19,500 |
| 6 | Mail Delivery | | \$0 | \$0 | \$1,464 | \$613 | \$1,918 | \$1,918 | \$1,918 |
| 9 | Conferences and Workshops | | \$1,516 | \$3,802 | \$31,938 | \$13,304 | \$40,750 | \$40,750 | \$40,750 |
| 42 | MAINTENANCE COSTS | | \$38,466 | \$20,532 | \$43,125 | \$32,617 | \$56,375 | \$56,375 | \$56,375 |
| 1 | Maintenance of Buildings | | \$7,254 | \$2,422 | \$4,697 | \$3,829 | \$6,140 | \$6,140 | \$6,140 |
| 2 | Maintenance of Grounds | | \$2,500 | \$193 | \$6,208 | \$2,991 | \$8,115 | \$8,115 | \$8,115 |
| 3 | Furniture and Equipment | | \$12,310 | \$7,411 | \$5,890 | \$5,942 | \$7,700 | \$7,700 | \$7,700 |
| 4 | Vehicles | | \$16,402 | \$9,446 | \$7,650 | \$4,197 | \$10,001 | \$10,001 | \$10,001 |
| 5 | Computer Hardware | | \$0 | \$0 | \$4,590 | \$2,109 | \$6,000 | \$6,000 | \$6,000 |
| 6 | Computer Software | | \$0 | \$0 | \$7,650 | \$3,184 | \$10,000 | \$10,000 | \$10,000 |
| 10 | Vehicle Parts | | \$0 | \$1,061 | \$6,440 | \$10,365 | \$8,419 | \$8,419 | \$8,419 |
| 43 | TRAINING | | \$4,580 | \$1,360 | \$11,570 | \$4,822 | \$15,125 | \$15,125 | \$15,125 |
| 5 | Miscellaneous | | \$4,580 | \$1,360 | \$11,570 | \$4,822 | \$15,125 | \$15,125 | \$15,125 |
| 46 | PUBLIC UTILITIES | | \$346,662 | \$99,220 | \$103,275 | \$89,319 | \$135,000 | \$135,000 | \$135,000 |
| 4 | Telephone | | \$346,662 | \$99,220 | \$103,275 | \$89,319 | \$135,000 | \$135,000 | \$135,000 |
| 49 | RENTS & LEASES | | \$0 | \$0 | \$5,163 | \$4,966 | \$9,000 | \$9,000 | \$9,000 |
| 2 | Dwelling Quarters | | \$0 | \$0 | \$5,163 | \$4,966 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,702,509 | \$1,293,346 | \$1,456,004 | \$1,162,193 | \$1,503,784 | \$1,503,784 | \$1,503,784 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 715 Meteorological Services | | \$0 | \$85,000 | \$85,000 | \$0 | \$70,000 | \$85,000 | \$85,000 |
| | 1775 Radar Accessories | | \$27,969 | \$75,000 | \$75,000 | \$10,215 | \$65,000 | \$70,000 | \$70,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$27,969 | \$160,000 | \$160,000 | \$10,215 | \$135,000 | \$155,000 | \$155,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Technical/Front Line Services | | 17 | 17 | 17 | 20 | 18 | 18 | 20 |
| | Administrative Support | | 2 | 2 | 2 | 2 | 5 | 5 | 8 |
| | Non-Established | | 3 | 3 | 3 | 8 | 5 | 5 | 5 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 24 | 24 | 24 | 32 | 30 | 30 | 35 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Build capacity by providing In-house training for weather observers and short-term online training for weather forecasters | | | | Training for several staff members at different levels, including in weather observation and short-term climate prediction | | | |
| Engage key stakeholders by organizing (2) National Climate Outlook Forums (Rainy Season and dry season forecasts) | | | | Successful planning, organization and hosting of a wet season climate outlook forum | | | |
| Development of a survey mechanism to get feedback on forecasts so as to validate and improve | | | | Continued timely dissemination of weather and climate forecasts to general public and key stakeholders | | | |
| Installation of additional weather stations and continued upgrades to the observation network. 5. Gradually move to more impact-based forecasting | | | | Upkeep and installation of additional weather stations and repair of doppler radar in time for the hurricane season. | | | |
| Gradually move to more impact-based forecasting, especially as it relates to high-impact short-term weather events. | | | | Completed development of area specific forecasts tool . Improved services in weather and climate. Continued delivery of aviation weather services to the aviation sector resulting in revenue gains in sectors such as Tourism | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Continued professional development of staff with short-term training course and formal training for at least one weather forecaster and one agro-climatic assistant | | | | | | | |
| Continued delivering and enhancing services related to weather and climate | | | | | | | |
| Work on institutional strengthening of the National Meteorological Service through the legal establishment of the department | | | | | | | |
| Enhancement in infrastructure, including repairs to building, maintenance, procurement and deployment of new equipment and purchase of additional vehicles | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of public weather forecasts issued | 1,512 | 1,512 | 1,098 | 1,512 | 1,095 | 1,335 | 1,335 |
| Number of marine weather forecasts issued | 730 | 730 | 730 | 730 | 730 | 730 | 730 |
| Number of agro-meteorological forecasts issued | 122 | 122 | 104 | 122 | 104 | 104 | 104 |
| No. of aviation/meteorological forecasts issued | 1,825 | 1,460 | 1,825 | 1,460 | 1,825 | 1,825 | 1,825 |
| Number of seasonal outlooks issued | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of climate data request completed | 50 | Variable | 50 | Variable | Variable | Variable | Variable |
| Number of tropical cyclone warnings issued | | Variable | 4 | Variable | Variable | Variable | Variable |
| No. of insurance claims data requests processed | 27 | Variable | 35 | Variable | Variable | Variable | Variable |
| Number of Meteorological Aerodrome Reports Issued | 5,110 | 5,110 | 5,110 | 5,110 | 5,110 | 5,110 | 5,110 |
| Number of Upper Air Radiosonde observations performed | 584 | 730 | 700 | 730 | 730 | 730 | 730 |
| Number of nowcasting alerts for severe weather | Several | Variable | Several | Variable | Variable | Variable | Variable |
| Number of drought forecasts issued | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| No. of new automatic weather stations installed | | | | | 35 | - | - |
| Number of new sensors installed | | | | | 150 | 50 | 50 |
| Number of sensors replaced | | | | | 50 | 50 | 50 |
| No. of Automatic Weather stations transmitting data in realtime to NMS and public at large | 52 | 52 | 52 | 52 | 70 | 70 | 70 |
| Number of Weather Observers trained | | | | | 10 | 10 | 10 |
| No. of Instrument and Electrical Technicians trained | | | | | 5 | 5 | 5 |
| No. of Weather forecasters & Meteorologist trained | | | | | 5 | 5 | 5 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| IMPACT of public weather forecasts issued: Populace had adequate knowledge of likely changes in the weather for personal planning purposes | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| IMPACT of marine weather forecasts issued: Populace heading out to sea were properly warned of any adverse conditions | 98 | 95 | 94 | 98 | 98 | 98 | 98 |
| IMPACT of agro-meteorological forecasts issued: Farmers were notified on a weekly basis of the potential for rainfall deficits | 65 | 75 | 75 | 75 | 80 | 80 | 80 |
| IMPACT of aviation/meteorological forecasts issued: No weather related aviation mishaps or accidents | 99.9 | 99.9 | 99.9 | 99.9 | 99.9 | 99.9 | 99.9 |
| Impacts of seasonal outlooks issued: All relevant sectors were warned of potential impacts from climate variability | 75 | 75 | 75 | 75 | 85 | 85 | 85 |
| Impacts of drought forecasts issued: Agriculture sector was adequately warned about potential for drought developing. | 75 | 75 | 75 | 75 | 85 | 85 | 85 |
| Impacts of climate data request completed: Cannot be measured since they are so diverse | Variable | Variable | Variable | Variable | Variable | Variable | Variable |
| Impacts of tropical cyclone warnings issued: Populace was adequately warned in the event of approaching tropical storms resulted in lives saved and minimizing loss of property | 85 | 85 | 90 | 85 | 95 | 95 | 95 |
| Impacts of nowcasting alerts for severe weather: Residents alerted of possible severe weather resulting in no loss of life and minimal damage to property | 85 | | 90 | | 95 | 95 | 95 |
| Impacts of Meteorological Aerodrome Reports Issued: No weather related aviation mishap or accidents | 99.9 | 99.9 | 99.9 | 99.9 | 99.9 | 99.9 | 99.9 |

| PROGRAMME: | | NATIONAL FIRE SERVICES | | | | | | | |
|---|-------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To make Belize safer from fires and explosive hazards through efficient and effective fire service | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$5,772,802 | \$5,206,437 | \$5,791,435 | \$5,003,396 | \$5,477,961 | \$5,477,961 | \$5,477,961 |
| | 1 | Salaries | \$5,072,236 | \$4,323,334 | \$4,108,700 | \$3,814,019 | \$3,435,239 | \$3,435,239 | \$3,435,239 |
| | 2 | Allowances | \$434,080 | \$560,913 | \$1,257,863 | \$722,141 | \$464,827 | \$464,827 | \$464,827 |
| | 3 | Wages (Unestablished Staff) | \$85,200 | \$118,226 | \$206,998 | \$274,014 | \$278,802 | \$278,802 | \$278,802 |
| | 4 | Social Security | \$181,287 | \$203,965 | \$217,874 | \$193,221 | \$235,609 | \$235,609 | \$235,609 |
| | 7 | Overtime | \$0 | \$0 | \$0 | \$0 | \$1,063,484 | \$1,063,484 | \$1,063,484 |
| 31 TRAVEL AND SUBSISTENCE | | | \$38,154 | \$8,474 | \$45,104 | \$24,552 | \$58,965 | \$58,965 | \$58,965 |
| | 1 | Transport Allowance | \$0 | \$63 | \$229 | \$96 | \$300 | \$300 | \$300 |
| | 3 | Subsistence Allowance | \$26,945 | \$6,499 | \$30,048 | \$17,937 | \$39,280 | \$39,280 | \$39,280 |
| | 5 | Other Travel Expenses | \$11,209 | \$1,912 | \$14,827 | \$6,519 | \$19,385 | \$19,385 | \$19,385 |
| 40 MATERIAL AND SUPPLIES | | | \$223,154 | \$111,720 | \$230,830 | \$143,803 | \$301,699 | \$301,699 | \$301,699 |
| | 1 | Office Supplies | \$57,325 | \$33,197 | \$27,695 | \$22,202 | \$36,204 | \$36,204 | \$36,204 |
| | 2 | Books & Periodicals | \$0 | \$2,125 | \$7,802 | \$3,252 | \$10,200 | \$10,200 | \$10,200 |
| | 3 | Medical Supplies | \$0 | \$1,085 | \$5,278 | \$2,866 | \$6,900 | \$6,900 | \$6,900 |
| | 4 | Uniforms | \$99,506 | \$31,017 | \$113,925 | \$47,474 | \$148,873 | \$148,873 | \$148,873 |
| | 5 | Household Sundries | \$45,765 | \$38,542 | \$26,665 | \$41,192 | \$34,858 | \$34,858 | \$34,858 |
| | 14 | Computer Supplies | \$1,195 | \$181 | \$3,289 | \$1,371 | \$4,300 | \$4,300 | \$4,300 |
| | 15 | Office Equipment | \$19,363 | \$5,182 | \$30,876 | \$13,365 | \$40,364 | \$40,364 | \$40,364 |
| | 26 | Miscellaneous | \$0 | \$392 | \$15,300 | \$12,082 | \$20,000 | \$20,000 | \$20,000 |
| 41 OPERATING COSTS | | | \$245,730 | \$133,706 | \$277,256 | \$224,451 | \$434,284 | \$434,284 | \$434,284 |
| | 1 | Fuel | \$142,016 | \$101,936 | \$244,794 | \$199,518 | \$366,848 | \$366,848 | \$366,848 |
| | 2 | Advertising | \$1,282 | \$2,292 | \$8,414 | \$3,507 | \$11,000 | \$11,000 | \$11,000 |
| | 3 | Miscellaneous | \$98,555 | \$26,266 | \$10,021 | \$14,679 | \$33,100 | \$33,100 | \$33,100 |
| | 6 | Mail Delivery | \$3,877 | \$2,170 | \$10,202 | \$5,155 | \$13,336 | \$13,336 | \$13,336 |
| | 9 | Conferences and Workshops | \$0 | \$1,042 | \$3,825 | \$1,592 | \$10,000 | \$10,000 | \$10,000 |
| 42 MAINTENANCE COSTS | | | \$280,662 | \$103,027 | \$273,784 | \$179,225 | \$318,611 | \$318,611 | \$318,611 |
| | 1 | Maintenance of Buildings | \$71,203 | \$14,000 | \$37,023 | \$20,511 | \$48,545 | \$48,545 | \$48,545 |
| | 2 | Maintenance of Grounds | \$1,399 | \$167 | \$918 | \$515 | \$1,200 | \$1,200 | \$1,200 |
| | 3 | Furniture and Equipment | \$58,159 | \$25,414 | \$21,495 | \$15,239 | \$28,100 | \$28,100 | \$28,100 |
| | 4 | Vehicles | \$142,730 | \$51,590 | \$122,837 | \$63,620 | \$131,254 | \$131,254 | \$131,254 |
| | 5 | Computer Hardware | \$5,821 | \$1,667 | \$6,119 | \$2,549 | \$8,000 | \$8,000 | \$8,000 |
| | 6 | Computer Software | \$1,350 | \$4,092 | \$3,824 | \$6,316 | \$5,000 | \$5,000 | \$5,000 |
| | 10 | Vehicle Parts | \$0 | \$6,097 | \$81,568 | \$70,475 | \$96,512 | \$96,512 | \$96,512 |
| 43 TRAINING | | | \$22,531 | \$9,037 | \$18,168 | \$8,690 | \$23,750 | \$23,750 | \$23,750 |
| | 5 | Miscellaneous | \$22,531 | \$9,037 | \$18,168 | \$8,690 | \$23,750 | \$23,750 | \$23,750 |
| 46 PUBLIC UTILITIES | | | \$43,362 | \$23,586 | \$34,425 | \$29,034 | \$45,000 | \$45,000 | \$45,000 |
| | 4 | Telephone | \$43,362 | \$23,586 | \$34,425 | \$29,034 | \$45,000 | \$45,000 | \$45,000 |
| 49 RENTS & LEASES | | | \$0 | \$0 | \$118,535 | \$126,273 | \$161,700 | \$161,700 | \$161,700 |
| | 2 | Dwelling Quarters | \$0 | \$0 | \$118,535 | \$126,273 | \$161,700 | \$161,700 | \$161,700 |
| TOTAL RECURRENT EXPENDITURE | | | \$6,626,395 | \$5,595,989 | \$6,789,537 | \$5,739,424 | \$6,821,970 | \$6,821,970 | \$6,821,970 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 330 | Fire Fighting | \$41,062 | \$11,887 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 915 | Fire Service - Infrastructure Building | \$0 | \$0 | \$0 | \$0 | \$1,200,000 | \$1,875,000 | \$1,875,000 |
| | 1000 | Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| | 1002 | Purchase of a Computer | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| | 1494 | Renovation/Construction | \$0 | \$0 | \$0 | \$20,278 | \$25,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$41,062 | \$11,887 | \$0 | \$20,278 | \$1,265,000 | \$1,875,000 | \$1,875,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1494 | BWSL Renovation/Construction | \$8,325 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$8,325 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | | | 157 | 157 | 157 | 157 | 157 | 167 | 167 |
| Administrative Support | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Non-Established | | | 6 | 6 | 6 | 6 | 7 | 0 | 0 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 170 | 170 | 170 | 170 | 171 | 174 | 174 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|--|---------|---------|---|------------------|-----------------|------------------|------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| Legislation Revision | | | | Revision of the National Fire Service Regulations #33 of 2001 to make add relevant authority to the Fire Chief, incorporate the International Fire Code and Building Code and for the collection of revenue from fire inspections and training. | | | | |
| Personal and Institutional development will see the renovation and upliftment of all fire stations across the country, changing of their shift system will allow for more time with their families, and the lobbying for all benefits due to them will create a better working environment. | | | | Firefighters have been moving into the fire station houses across the country, but these houses and stations all need a lot of work. We expect to pick one main project on each station to begin fixing to maximize our funds with the biggest impact for the firefighters. | | | | |
| Promotion of all qualified Firefighters. | | | | All qualified firefighters were able to take the promotional courses necessary to move up the ranks. There were more than sixty (60) firefighters that took their respective courses and passed. This will allow for another intake of more than forty -five (45) new firefighters | | | | |
| Use of technology to make administration more efficient and effective. | | | | Fully utilizing the HR program has been procured to facilitate the processing of all employee data, dedicated data collection protocols to develop a fire database to inform management decisions. | | | | |
| Procuring of used fire trucks / equipment to replace the even older trucks presently being used. | | | | Seven (7) 'new' trucks have been donated in 2020. Two (2) trucks were donated in January 2021. We hope to procure another five (5) trucks by the end of 2021. | | | | |
| Implementation of the Safety = Prevention campaign. | | | | Internal development of the Safety standards/ policies for specific industries, commercial businesses and buildings. The development of a Safety database to track inspections. Public Service Announcement creation and the partnership with stakeholders. Public consultation for the draft inspection, planning and training fee schedule. | | | | |
| Implementation of a National Training Programme. | | | | Revisions have been made to the firefighter appraisal form with a new grading system using time. This new appraisal form will begin to be used starting in February 2021. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Legislation Revision will see the incorporation of the internationally recognized fire safety standards into the laws of the National Fire Service. These new standards will give teeth to our inspections for compliance, providing legal/ financial consequences for those that are not in compliance. The revision will also provide disciplinary authority to the Fire Chief, as well as powers to transfer/ hire/ dismiss. | | | | | | | | |
| Institutional development will see the renovation and upliftment of all fire stations across the country, changing of their shift system will allow for more time with their families, and the lobbying for all benefits due to them will create a better working environment for the firefighters and will show results in their attitude towards their work, their attendance at work and their performance while at work. | | | | | | | | |
| Firefighters were on the verge of being promoted when it was learned that many of those on the qualified list were not confirmed in their appointment. This setback resulted in their promotions being pushed. It is hoped that the top posts in our department's hierarchy will be re-instated to allow for promotions to be carried out. | | | | | | | | |
| The use of technology will continue in our administration and expand to include the use of GIS mapping to guide and influence decision making in maximizing our routes through the cities and town, and tracking our performance in arriving to the scene of an incident, and identifying our available water sources. | | | | | | | | |
| The procuring of 'better, used fire trucks' will continue. These trucks will reduce our need for constant maintenance and allow for budgeted funds to be used for prevention activities and community outreach, instead of reactive activities such as patching up old fire trucks. We expect to receive (either through donations or purchase) another seven (7) fire trucks and loads of equipment. | | | | | | | | |
| Firefighter development and training will continue to be our focus. Better firefighters will increase our control in extinguishing fires at a faster rate. Monthly and quarterly campaigns aimed at recognizing top performers will only help to increase moral, output and a better working environment. | | | | | | | | |
| Our Safety = Prevention Campaign will aim to reach all Belizeans in every district through television, newspaper and social media. The thorough inspection of all commercial buildings should create safer buildings for the public and reduce the incidences of building fires. The target will be in the areas with un-kept vegetation. These 'bush' fires usually end up threatening homes and are the most common type of fire we respond to. This campaign will reduce the number of incidences of bush fires. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | 2019/20 | 2020/21 | 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | | Actual | Actual | Budget Estimate | Revised Estimate | Budget Estimate | Forward Estimate | Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of School Visits Made | | | | 110 | | 0 | | 120 |
| Number of Media and Awareness Initiatives conducted | | | | 25 | | 0 | | 55 |
| Number of buildings inspected | | | | 3100 | | 1523 | | 2000 |
| Number of Structural fires responded to | | | | 120 | | 201 | | 100 |
| Number of Bush fires responded to | | | | 1,000 | | 949 | | 1,000 |
| Number of Rescue operations from RTA | | | | 100 | | 31 | | 100 |
| Number of Fire Safety Messages posted on social media | | | | 25 | | 15 | | 50 |
| Number of False Calls | | | | 120 | | 196 | | 150 |
| Number of Garbage Fires | | | | 200 | | 494 | | 300 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Percentage of school visits accomplished | | | | | | | | |
| Percentage of business visits accomplished | | | | | | | | |
| Percentage of the population reached through media coverage | | | | | | | | |
| Percentage of buildings inspection achieved | | | | | | | | |
| Percentage of structural fires | | | | | | | | |
| Percentage of forest fire | | | | | | | | |
| Percentage of other responses | | | | | | | | |
| Average percentage of RTA rescue operations | | | | | | | | |
| Percentage of population educated through fire safety pamphlets | | | | | | | | |

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

| MINISTRY : MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | | | | | | | | |
|---|--|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| The Ministry of Human Development Families & Indigenous Peoples' Affairs is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities | | | | | | | | |
| MISSION: | | | | | | | | |
| To facilitate policy development and to implement programs that promote social justice and equity, build strong families and communities to be self-sufficient and productive, in collaboration with all relevant partners | | | | | | | | |
| STRATEGIC OBJECTIVES: | | | | | | | | |
| Develop, strengthen and implement legislation and policies that support an enabling environment in which families thrive. | | | | | | | | |
| Improve quality, effectiveness, and coverage of services to build strong families and communities. | | | | | | | | |
| Develop and strengthen systems and capacities to collect and analyze data and evidence to support decision-making and service delivery. | | | | | | | | |
| Develop and maintain healthy working relationships and staff well being. | | | | | | | | |
| Build capacity of staff at all levels for improved service delivery. | | | | | | | | |
| Adopt sound, desirable organization structure for improved service delivery. | | | | | | | | |
| Increase visibility of the Ministry of Human Development Families & Indigenous Peoples' Affairs. | | | | | | | | |
| Strengthen channels for internal communication for improved planning, coordination and maintain client confidence. | | | | | | | | |
| Foster change in knowledge/perceptions and practices to encourage positive actions to build strong family and community. | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 076 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$13,680,813 | \$44,948,625 | \$18,568,022 | \$9,550,796 | \$12,432,076 | \$11,460,076 | \$104,033,076 |
| | Recurrent Expenditure | \$4,308,822 | \$3,077,463 | \$4,123,012 | \$3,629,705 | \$4,277,076 | \$4,277,076 | \$4,277,076 |
| | Capital II Expenditure | \$6,246,924 | \$11,956,781 | \$4,195,004 | \$5,393,930 | \$7,405,000 | \$6,933,000 | \$99,506,000 |
| | Capital III Expenditure | \$3,125,067 | \$29,914,380 | \$10,250,006 | \$527,160 | \$750,000 | \$250,000 | \$250,000 |
| 077 | HUMAN SERVICES | \$8,758,870 | \$5,617,704 | \$8,666,517 | \$6,730,010 | \$8,803,248 | \$8,843,120 | \$8,886,403 |
| | Recurrent Expenditure | \$8,340,783 | \$5,124,697 | \$8,333,194 | \$6,515,616 | \$8,469,940 | \$8,469,938 | \$8,470,038 |
| | Capital II Expenditure | \$418,088 | \$493,006 | \$333,323 | \$214,394 | \$333,308 | \$373,182 | \$416,365 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 078 | WOMEN AND GENDER SERVICES | \$882,308 | \$733,032 | \$715,653 | \$661,947 | \$858,008 | \$858,008 | \$858,009 |
| | Recurrent Expenditure | \$882,308 | \$733,032 | \$715,653 | \$661,947 | \$858,008 | \$858,008 | \$858,009 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 079 | COMMUNITY REHABILITATION | \$2,065,419 | \$2,395,604 | \$2,261,158 | \$1,948,168 | \$2,308,656 | \$2,308,656 | \$2,429,456 |
| | Recurrent Expenditure | \$1,772,783 | \$1,580,749 | \$1,554,188 | \$1,490,928 | \$1,608,656 | \$1,608,656 | \$1,608,656 |
| | Capital II Expenditure | \$292,637 | \$814,856 | \$706,970 | \$457,240 | \$700,000 | \$700,000 | \$820,800 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$25,387,411 | \$53,694,964 | \$30,211,350 | \$18,890,921 | \$24,401,988 | \$23,469,860 | \$116,206,944 |
| | Recurrent Expenditure | \$15,304,695 | \$10,515,941 | \$14,726,047 | \$12,298,196 | \$15,213,680 | \$15,213,678 | \$15,213,779 |
| | Capital II Expenditure | \$6,957,649 | \$13,264,643 | \$5,235,297 | \$6,065,564 | \$8,438,308 | \$8,006,182 | \$100,743,165 |
| | Capital III Expenditure | \$3,125,067 | \$29,914,380 | \$10,250,006 | \$527,160 | \$750,000 | \$250,000 | \$250,000 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$5,985,102 | \$5,851,044 | \$5,610,745 | \$5,538,352 | \$5,783,102 | \$5,783,101 | \$5,783,201 |
| 231:TRAVEL & SUBSISTENCE | | \$223,591 | \$73,971 | \$203,030 | \$181,322 | \$251,114 | \$251,114 | \$251,114 |
| 340:MATERIALS & SUPPLIES | | \$901,006 | \$495,697 | \$697,970 | \$588,458 | \$830,837 | \$830,836 | \$830,836 |
| 341:OPERATING COSTS | | \$495,622 | \$337,050 | \$501,702 | \$455,120 | \$621,687 | \$621,687 | \$621,688 |
| 342:MAINTENANCE COSTS | | \$293,999 | \$192,856 | \$275,519 | \$194,117 | \$329,180 | \$329,180 | \$329,180 |
| 343:TRAINING | | \$30,463 | \$4,999 | \$21,959 | \$14,442 | \$26,299 | \$26,299 | \$26,299 |
| 346:PUBLIC UTILITIES | | \$140,497 | \$129,063 | \$183,072 | \$163,740 | \$222,453 | \$222,453 | \$222,453 |
| 348:CONTRACTS & CONSULTANCY | | \$133,337 | \$51,790 | \$236,002 | \$116,367 | \$225,845 | \$225,845 | \$225,845 |
| 349:RENTS & LEASES | | \$48,856 | \$35,266 | \$53,962 | \$46,668 | \$65,270 | \$65,270 | \$65,270 |
| 350:GRANTS | | \$7,052,222 | \$3,344,205 | \$6,942,086 | \$4,999,611 | \$6,857,893 | \$6,857,893 | \$6,857,893 |
| TOTAL RECURRENT EXPENDITURE | | \$15,304,695 | \$10,515,941 | \$14,726,047 | \$12,298,196 | \$15,213,680 | \$15,213,678 | \$15,213,779 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 22 | 22 | 22 | 21 | 21 | 21 | 21 |
| Technical/Front Line Services | | 58 | 60 | 60 | 68 | 63 | 63 | 63 |
| Administrative Support | | 34 | 42 | 42 | 45 | 45 | 45 | 45 |
| Non-Established | | 103 | 102 | 102 | 122 | 130 | 130 | 130 |
| Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | 217 | 226 | 226 | 256 | 259 | 259 | 259 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|---|--|--------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | | |
| PROGRAM OBJECTIVE: | | Provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,861,312 | \$1,587,974 | \$1,568,895 | \$1,699,401 | \$1,510,925 | \$1,510,925 | \$1,510,925 |
| 1 | Salaries | | \$1,692,817 | \$1,326,707 | \$1,105,781 | \$1,404,517 | \$1,092,213 | \$1,092,213 | \$1,092,213 |
| 2 | Allowances | | \$56,500 | \$65,924 | \$48,330 | \$51,810 | \$58,404 | \$58,404 | \$58,404 |
| 3 | Wages (Unestablished Staff) | | \$35,396 | \$110,791 | \$367,670 | \$185,035 | \$288,250 | \$288,250 | \$288,250 |
| 4 | Social Security | | \$76,599 | \$77,868 | \$41,099 | \$55,531 | \$64,234 | \$64,234 | \$64,234 |
| 5 | Honorarium | | \$0 | \$6,684 | \$6,015 | \$2,508 | \$7,824 | \$7,824 | \$7,824 |
| 31 | TRAVEL AND SUBSISTENCE | | \$76,763 | \$33,271 | \$83,495 | \$72,303 | \$104,330 | \$104,330 | \$104,330 |
| 1 | Transport Allowance | | \$16,906 | \$9,838 | \$12,622 | \$14,208 | \$32,700 | \$32,700 | \$32,700 |
| 2 | Mileage Allowance | | \$1,082 | \$473 | \$6,205 | \$3,805 | \$7,422 | \$7,422 | \$7,422 |
| 3 | Subsistence Allowance | | \$42,444 | \$17,377 | \$40,483 | \$35,211 | \$38,581 | \$38,581 | \$38,581 |
| 5 | Other Travel Expenses | | \$16,332 | \$5,583 | \$24,185 | \$19,078 | \$25,627 | \$25,627 | \$25,627 |
| 40 | MATERIAL AND SUPPLIES | | \$41,861 | \$22,904 | \$53,483 | \$40,417 | \$64,865 | \$64,865 | \$64,865 |
| 1 | Office Supplies | | \$20,471 | \$8,673 | \$15,554 | \$14,307 | \$18,700 | \$18,700 | \$18,700 |
| 2 | Books & Periodicals | | \$388 | \$995 | \$3,821 | \$1,595 | \$4,571 | \$4,571 | \$4,571 |
| 3 | Medical Supplies | | \$550 | \$185 | \$1,362 | \$564 | \$1,630 | \$1,630 | \$1,630 |
| 5 | Household Sundries | | \$17,887 | \$8,806 | \$17,472 | \$13,798 | \$20,898 | \$20,898 | \$20,898 |
| 6 | Food | | \$0 | \$0 | \$0 | \$1,267 | \$0 | \$0 | \$0 |
| 14 | Computer Supplies | | \$2,393 | \$303 | \$9,697 | \$4,824 | \$11,599 | \$11,599 | \$11,599 |
| 15 | Office Equipment | | \$172 | \$3,943 | \$5,577 | \$4,063 | \$7,467 | \$7,467 | \$7,467 |
| 41 | OPERATING COSTS | | \$143,759 | \$118,370 | \$197,206 | \$173,341 | \$238,037 | \$238,037 | \$238,037 |
| 1 | Fuel | | \$122,553 | \$85,258 | \$128,695 | \$133,798 | \$193,255 | \$193,255 | \$193,255 |
| 2 | Advertising | | \$6,170 | \$1,579 | \$4,440 | \$3,266 | \$6,117 | \$6,117 | \$6,117 |
| 3 | Miscellaneous | | \$12,143 | \$26,758 | \$39,102 | \$24,180 | \$8,800 | \$8,800 | \$8,800 |
| 6 | Mail Delivery | | \$46 | \$69 | \$413 | \$175 | \$494 | \$494 | \$494 |
| 8 | Garbage Disposal | | \$785 | \$252 | \$688 | \$660 | \$823 | \$823 | \$823 |
| 9 | Conferences and Workshops | | \$2,062 | \$4,454 | \$23,868 | \$11,261 | \$28,548 | \$28,548 | \$28,548 |
| 42 | MAINTENANCE COSTS | | \$132,398 | \$109,986 | \$150,528 | \$101,401 | \$183,135 | \$183,135 | \$183,135 |
| 1 | Maintenance of Buildings | | \$6,665 | \$9,146 | \$7,048 | \$10,498 | \$8,430 | \$8,430 | \$8,430 |
| 2 | Maintenance of Grounds | | \$150 | \$125 | \$459 | \$193 | \$2,169 | \$2,169 | \$2,169 |
| 3 | Furniture and Equipment | | \$0 | \$1,247 | \$14,265 | \$10,383 | \$17,063 | \$17,063 | \$17,063 |
| 4 | Vehicles | | \$52,925 | \$17,565 | \$56,111 | \$45,188 | \$66,584 | \$66,584 | \$66,584 |
| 5 | Computer Hardware | | \$578 | \$1,017 | \$7,468 | \$3,114 | \$8,932 | \$8,932 | \$8,932 |
| 6 | Computer Software | | \$64,849 | \$65,023 | \$58,293 | \$24,287 | \$71,723 | \$71,723 | \$71,723 |
| 8 | Other Equipment | | \$7,231 | \$15,863 | \$6,884 | \$6,423 | \$8,234 | \$8,234 | \$8,234 |
| 10 | Vehicle Parts | | \$0 | \$0 | \$0 | \$1,316 | \$0 | \$0 | \$0 |
| 46 | PUBLIC UTILITIES | | \$120,638 | \$116,144 | \$162,486 | \$145,220 | \$194,346 | \$194,346 | \$194,346 |
| 4 | Telephone | | \$120,638 | \$116,144 | \$162,486 | \$145,220 | \$194,346 | \$194,346 | \$194,346 |
| 48 | CONTRACTS & CONSULTANCIES | | \$69,999 | \$36,452 | \$187,425 | \$94,426 | \$165,050 | \$165,050 | \$165,050 |
| 2 | Payments to Consultants | | \$69,999 | \$36,452 | \$187,425 | \$94,426 | \$165,050 | \$165,050 | \$165,050 |
| 50 | GRANTS | | \$1,862,092 | \$1,052,361 | \$1,719,494 | \$1,303,197 | \$1,816,388 | \$1,816,388 | \$1,816,388 |
| 2 | Organizations | | \$1,490,417 | \$1,043,493 | \$1,128,110 | \$1,056,787 | \$1,273,196 | \$1,273,196 | \$1,273,196 |
| 3 | Institutions | | \$371,675 | \$8,868 | \$591,384 | \$246,410 | \$543,192 | \$543,192 | \$543,192 |
| TOTAL RECURRENT EXPENDITURE | | | \$4,308,822 | \$3,077,463 | \$4,123,012 | \$3,629,705 | \$4,277,076 | \$4,277,076 | \$4,277,076 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 146 Anti-Human Trafficking Plan of Action | | \$219,869 | \$237,082 | \$149,996 | \$119,984 | \$0 | \$250,000 | \$92,438,000 |
| | 377 Poverty Alleviation | | \$923,999 | \$1,753,474 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 942 Food Pantry Program(Belize City) | | \$3,499,068 | \$4,066,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | | \$59,935 | \$10,000 | \$20,000 | \$11,903 | \$30,000 | \$20,000 | \$20,000 |
| | 1002 Purchase of Computers | | \$0 | \$0 | \$0 | \$4,498 | \$0 | \$8,000 | \$8,000 |
| | 1003 Upgrade of Office Building | | \$45,000 | \$40,000 | \$125,000 | \$0 | \$125,000 | \$100,000 | \$125,000 |
| | 1423 Conscious Youth Development Program | | \$195,388 | \$185,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1465 Country Poverty Assessment Counterpart | | \$0 | \$100,000 | \$100,002 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| | 1518 UNDP Projects (UNDP) (MHD) | | \$0 | \$24,401 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1532 UNICEF - Family Services | | \$52,601 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 |
| | 1606 National Action Plan for Children and Adolescents | | \$150,000 | \$150,000 | \$150,000 | \$0 | \$150,000 | \$150,000 | \$150,000 |
| | 1656 Food Assistance | | \$14,870 | \$149,405 | \$3,000,000 | \$4,683,844 | \$6,000,000 | \$5,000,000 | \$5,000,000 |
| | 1667 UNFPA - Training Programme | | \$0 | \$0 | \$0 | \$24,500 | \$0 | \$0 | \$0 |
| | 1707 Youth and Community Transformation Project | | \$856,237 | \$594,772 | \$0 | \$8,104 | \$0 | \$0 | \$0 |
| | 1745 Community Action for Public Safety | | \$91,582 | \$85,993 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1792 National Gender Based Plan of Action | | \$50,000 | \$20,000 | \$200,000 | \$195,819 | \$200,000 | \$400,000 | \$400,000 |
| | 1825 1825 Back to School Assistance Program | | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$250,000 | \$200,000 |
| | 1905 1905 Maya Land Rights Commission | | \$0 | \$0 | \$100,006 | \$93,029 | \$100,000 | \$100,000 | \$510,000 |
| | 1908 National Plan of Action for Older persons | | \$20,000 | \$20,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | 1947 Youth Resilience & Inclusive Social Empowerment (RISE) | | \$68,374 | \$170,172 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | | \$0 | \$3,458,005 | \$250,000 | \$152,249 | \$250,000 | \$305,000 | \$305,000 |
| | 2015 COVID-19 Special Relief Program | | \$0 | \$891,806 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$6,246,924 | \$11,956,781 | \$4,195,004 | \$5,393,930 | \$7,405,000 | \$6,933,000 | \$99,506,000 |

| CAPITAL III EXPENDITURE | | | | | | | | | |
|---|-------------------|---|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 1518 | UNDP | UNDP Projects | \$651,999 | \$724,536 | \$50,008 | \$138,996 | \$50,000 | \$50,000 | \$50,000 |
| 1532 | UNICEF | UNICEF - Family Services | \$359,597 | \$442,985 | \$199,998 | \$284,475 | \$200,000 | \$200,000 | \$200,000 |
| 1656 | PC (L) | Social Assistance | \$1,063,606 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1667 | UNFPA | UNFPA - Training Programme | \$0 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1707 | CDB | Youth and Community Transformation Project | \$1,038,819 | \$588,047 | \$0 | \$45,166 | \$0 | \$0 | \$0 |
| 1947 | CDB | Youth Resilience & Inclusive Social Empowerment (RISE) | \$11,047 | \$623,673 | \$0 | \$23,333 | \$0 | \$0 | \$0 |
| 2003 | | COVID-19 Food Assistance Program | \$0 | \$27,499,958 | \$0 | \$190 | \$0 | \$0 | \$0 |
| 2008 | IBRD | Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize | \$0 | \$180 | \$10,000,000 | \$0 | \$500,000 | \$0 | \$0 |
| 2030 | | FAM CARE | \$0 | \$0 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$3,125,067 | \$29,914,380 | \$10,250,006 | \$527,160 | \$750,000 | \$250,000 | \$250,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| Technical/Front Line Services | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Administrative Support | 15 | 22 | 22 | 24 | 24 | 24 | 24 | 24 | |
| Non-Established | 14 | 14 | 14 | 20 | 20 | 20 | 20 | 20 | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL STAFFING | 36 | 43 | 43 | 51 | 51 | 51 | 51 | 51 | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| Develop, strengthen, and implement legislation and policies that support an enabling environment in which families thrive. | | | | 1. Repeal of the Certified Institutions (Children's Reformation) Act 1936 , 2. National Gender Base Policy revised, 3. National Gender Based Violence Action Plan updated 4. Motion to the HOR to end domestic violence approved 5. Disability Desk established 6) Free Prior Informed Consent Protocol and Consent Order Revised Roadmap submitted to CCJ. | | | | | |
| Quality improvement and monitoring and evaluation systems strengthened via the completion of an evaluation of at least social safety net programme, design and workplan developed for the implementation of a Government wide Social Protection and Beneficiary registry. | | | | Social Protection Expenditure Report developed, planning for social protection policy underway. | | | | | |
| Ministry wide planning processes deepened and strengthened. | | | | MHDFIPA Strategic Plan developed. | | | | | |
| All residential and day care facilities are registered and licensed by the end of 2021; constant monitoring of facility workplans. | | | | All registered residential and day care facilities will be licensed by the end of March 2022. | | | | | |
| Submission of two United Nations human right treaty reports (CRC and CEDAW). | | | | CRC and CEDAW Reports nearing completion for submission. | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| 1.1 Develop, strengthen, and implement legislation and policies that support an enabling environment in which families thrive. | | | | | | | | | |
| 1.2 Improve quality, effectiveness, and coverage of services to build strong families and communities. | | | | | | | | | |
| 1.3 Develop and strengthen systems and capacities to collect and analyze data and evidence to support decision-making and service delivery. | | | | | | | | | |
| 2.1 Develop and maintain healthy working relationships and staff well being. | | | | | | | | | |
| 2.2 Build capacity of staff at all levels for improved service delivery. | | | | | | | | | |
| 2.3 Adopt sound, desirable organization structure for improved service delivery. | | | | | | | | | |
| 3.1 Increase visibility of MHDFIPA. | | | | | | | | | |
| 3.2 Strengthen channels for internal communication for improved planning, coordination and service delivery and maintain client confidence. | | | | | | | | | |
| 3.3 Foster change in knowledge, attitudes/perceptions, and practices to encourage positive actions to build strong family and community. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| No.of policy briefs/thematic issue papers produced | 2 | 2 | 4 | 6 | 4 | 4 | 4 | 4 | |
| Number of programme reviews/evaluations/service audits conducted | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | |
| % of evaluation recommendations implemented | 80 | 80 | 80 | 70 | 80 | 80 | 80 | 80 | |
| % reduction in ICT gap by department | 60 | 70 | 80 | 95 | 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 target population exiting/graduating from SSN schemes | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Compliance rating index (residential/service agencies) | 70 | 80 | 90 | 80 | 90 | 90 | 90 | 90 | |

| PROGRAMME: | | 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$2,158,534 | \$2,311,516 | \$2,333,057 | \$2,158,593 | \$2,489,986 | \$2,489,985 | \$2,490,085 |
| 1 | Salaries | | \$1,611,067 | \$1,464,851 | \$1,021,852 | \$1,231,507 | \$1,294,904 | \$1,294,904 | \$1,294,904 |
| 2 | Allowances | | \$12,076 | \$9,395 | \$22,815 | \$14,389 | \$14,100 | \$14,100 | \$14,100 |
| 3 | Wages (Unestablished Staff) | | \$397,329 | \$680,050 | \$1,122,018 | \$779,087 | \$853,186 | \$853,186 | \$853,186 |
| 4 | Social Security | | \$98,817 | \$104,181 | \$92,004 | \$94,878 | \$134,373 | \$134,372 | \$134,372 |
| 5 | Honorarium | | \$300 | \$6,050 | \$5,040 | \$2,093 | \$6,500 | \$6,500 | \$6,600 |
| 7 | Overtime | | \$38,945 | \$46,989 | \$69,328 | \$36,640 | \$186,923 | \$186,923 | \$186,923 |
| 31 TRAVEL AND SUBSISTENCE | | | \$98,676 | \$28,490 | \$76,029 | \$70,283 | \$94,421 | \$94,421 | \$94,421 |
| 1 | Transport Allowance | | \$5,691 | \$3,898 | \$2,983 | \$3,515 | \$3,510 | \$3,510 | \$3,510 |
| 2 | Mileage Allowance | | \$1,622 | \$675 | \$2,482 | \$1,979 | \$2,920 | \$2,920 | \$2,920 |
| 3 | Subsistence Allowance | | \$40,539 | \$10,864 | \$37,674 | \$36,398 | \$49,293 | \$49,293 | \$49,293 |
| 5 | Other Travel Expenses | | \$50,824 | \$13,054 | \$32,890 | \$28,390 | \$38,698 | \$38,698 | \$38,698 |
| 40 MATERIAL AND SUPPLIES | | | \$559,944 | \$310,973 | \$423,500 | \$362,172 | \$506,971 | \$506,970 | \$506,970 |
| 1 | Office Supplies | | \$18,190 | \$7,131 | \$13,927 | \$15,042 | \$16,391 | \$16,391 | \$16,391 |
| 2 | Books & Periodicals | | \$0 | \$10 | \$37 | \$16 | \$45 | \$45 | \$45 |
| 3 | Medical Supplies | | \$8,342 | \$6,868 | \$16,814 | \$9,808 | \$28,482 | \$28,482 | \$28,482 |
| 4 | Uniforms | | \$4,031 | \$8,650 | \$31,673 | \$13,186 | \$37,265 | \$37,265 | \$37,265 |
| 5 | Household Sundries | | \$122,087 | \$62,233 | \$43,945 | \$51,300 | \$51,705 | \$51,705 | \$51,705 |
| 6 | Food | | \$321,869 | \$183,559 | \$230,088 | \$207,678 | \$270,691 | \$270,691 | \$270,691 |
| 11 | Production Supplies | | \$0 | \$283 | \$1,037 | \$435 | \$1,225 | \$1,225 | \$1,225 |
| 12 | School Supplies | | \$5,444 | \$4,645 | \$15,970 | \$10,614 | \$18,792 | \$18,792 | \$18,792 |
| 14 | Computer Supplies | | \$7,468 | \$9,133 | \$21,362 | \$12,037 | \$25,136 | \$25,136 | \$25,136 |
| 15 | Office Equipment | | \$7,269 | \$2,519 | \$5,839 | \$4,571 | \$6,872 | \$6,871 | \$6,871 |
| 17 | Test Equipment | | \$0 | \$420 | \$1,544 | \$641 | \$1,818 | \$1,818 | \$1,818 |
| 23 | Printing Services | | \$0 | \$193 | \$707 | \$294 | \$832 | \$832 | \$832 |
| 27 | M&S for Persons in Institutions | | \$65,246 | \$25,330 | \$40,557 | \$36,550 | \$47,717 | \$47,717 | \$47,717 |
| 41 OPERATING COSTS | | | \$152,032 | \$87,095 | \$125,067 | \$111,355 | \$147,151 | \$147,151 | \$147,151 |
| 1 | Fuel | | \$66,831 | \$38,897 | \$62,668 | \$55,219 | \$73,729 | \$73,729 | \$73,729 |
| 2 | Advertising | | \$2,477 | \$3,564 | \$4,097 | \$1,696 | \$4,821 | \$4,821 | \$4,821 |
| 3 | Miscellaneous | | \$79,162 | \$41,466 | \$47,971 | \$48,596 | \$56,443 | \$56,443 | \$56,443 |
| 8 | Garbage Disposal | | \$150 | \$1,148 | \$2,983 | \$1,570 | \$3,510 | \$3,510 | \$3,510 |
| 9 | Conferences and Workshops | | \$3,413 | \$2,021 | \$7,348 | \$4,275 | \$8,648 | \$8,648 | \$8,648 |
| 42 MAINTENANCE COSTS | | | \$94,235 | \$49,947 | \$71,826 | \$50,324 | \$84,370 | \$84,370 | \$84,370 |
| 1 | Maintenance of Buildings | | \$39,163 | \$14,210 | \$19,772 | \$10,666 | \$23,265 | \$23,265 | \$23,265 |
| 2 | Maintenance of Grounds | | \$9,885 | \$7,907 | \$7,801 | \$10,451 | \$9,180 | \$9,180 | \$9,180 |
| 3 | Furniture and Equipment | | \$8,881 | \$3,849 | \$13,500 | \$8,790 | \$15,737 | \$15,737 | \$15,737 |
| 4 | Vehicles | | \$31,352 | \$18,066 | \$12,232 | \$12,301 | \$14,392 | \$14,392 | \$14,392 |
| 5 | Computer Hardware | | \$2,099 | \$582 | \$2,368 | \$1,311 | \$2,790 | \$2,790 | \$2,790 |
| 8 | Other Equipment | | \$2,703 | \$3,775 | \$3,383 | \$1,477 | \$3,982 | \$3,982 | \$3,982 |
| 10 | Vehicle Parts | | \$151 | \$1,558 | \$12,770 | \$5,329 | \$15,024 | \$15,024 | \$15,024 |
| 43 TRAINING | | | \$15,857 | \$1,992 | \$10,678 | \$6,862 | \$12,574 | \$12,574 | \$12,574 |
| 1 | Course Costs | | \$0 | \$157 | \$573 | \$237 | \$675 | \$675 | \$675 |
| 2 | Fees & Allowances | | \$2,676 | \$1,035 | \$4,498 | \$1,873 | \$5,300 | \$5,300 | \$5,300 |
| 5 | Miscellaneous | | \$13,181 | \$800 | \$5,607 | \$4,752 | \$6,599 | \$6,599 | \$6,599 |
| 46 PUBLIC UTILITIES | | | \$13,882 | \$9,160 | \$13,701 | \$12,689 | \$21,627 | \$21,627 | \$21,627 |
| 2 | Gas (Butane) | | \$13,882 | \$9,160 | \$13,701 | \$12,689 | \$21,627 | \$21,627 | \$21,627 |
| 48 CONTRACTS & CONSULTANCIES | | | \$22,058 | \$3,584 | \$16,830 | \$7,959 | \$19,845 | \$19,845 | \$19,845 |
| 2 | Payments to Consultants | | \$22,058 | \$3,584 | \$16,830 | \$7,959 | \$19,845 | \$19,845 | \$19,845 |
| 49 RENTS & LEASES | | | \$46,856 | \$34,590 | \$51,514 | \$44,848 | \$62,390 | \$62,390 | \$62,390 |
| 3 | Rent & lease of other building | | \$41,701 | \$25,422 | \$34,884 | \$35,739 | \$41,040 | \$41,040 | \$41,040 |
| 6 | Vehicle | | \$5,155 | 9,168 | 16,630 | 9,109 | 21,350 | 21,350 | 21,350 |
| 50 GRANTS | | | \$5,178,709 | \$2,287,350 | \$5,210,992 | \$3,690,531 | \$5,030,605 | \$5,030,605 | \$5,030,605 |
| 1 | Individuals | | \$4,581,797 | \$1,913,237 | \$4,371,168 | \$3,124,893 | \$4,281,312 | \$4,281,312 | \$4,281,312 |
| 2 | Organizations | | \$6,680 | \$356 | \$12,700 | \$5,294 | \$12,700 | \$12,700 | \$12,700 |
| 3 | Institutions | | \$101,003 | \$61,596 | \$95,568 | \$77,520 | \$86,400 | \$86,400 | \$86,400 |
| 16 | Care of Wards of the State | | \$489,229 | \$312,161 | \$731,556 | \$482,823 | \$650,193 | \$650,193 | \$650,193 |
| TOTAL RECURRENT EXPENDITURE | | | \$8,340,783 | \$5,124,697 | \$8,333,194 | \$6,515,616 | \$8,469,940 | \$8,469,938 | \$8,470,038 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 382 Foster Care | | \$90,240 | \$72,696 | \$15,008 | \$12,950 | \$15,000 | \$15,000 | \$15,000 |
| | 1000 Furniture & Equipment | | \$9,868 | \$10,000 | \$10,000 | \$6,543 | \$0 | \$10,000 | \$10,000 |
| | 1190 Golden Haven Rest Home | | \$24,829 | \$36,051 | \$28,312 | \$10,850 | \$28,308 | \$28,000 | \$28,000 |
| | 1432 Good Samaritan Homeless Shelter | | \$14,864 | \$15,000 | \$15,000 | \$14,970 | \$15,000 | \$15,000 | \$15,000 |
| | 1860 Support to Vulnerable Families | | \$180,395 | \$236,259 | \$200,002 | \$104,684 | \$200,000 | \$200,182 | \$243,365 |
| | 1861 Child Care Centre | | \$72,895 | \$108,000 | \$50,001 | \$49,577 | \$50,000 | \$90,000 | \$90,000 |
| | 1862 Miles Girls Home | | \$24,997 | \$15,000 | \$15,000 | \$14,820 | \$25,000 | \$15,000 | \$15,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$418,088 | \$493,006 | \$333,323 | \$214,394 | \$333,308 | \$373,182 | \$416,365 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| | Technical/Front Line Services | | 31 | 31 | 31 | 31 | 26 | 26 | 26 |
| | Administrative Support | | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| | Non-Established | | 60 | 60 | 60 | 62 | 70 | 70 | 70 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 107 | 107 | 107 | 109 | 112 | 112 | 112 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>Continuous expansion of early childhood and parenting programs to parents facing challenges with gender based violence, including child abuse, parents who are finding that their children's behaviours, BOOST recipients and to parents offering substitute care services to children in difficult circumstances.</p> <p>Implement and strengthen holistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance.</p> <p>To increase the number of non-institutional substitute care placements for children in care.</p> <p>Implement rehabilitation programs such as life skills, tutoring, counselling, nutrition, stimulation, anger, conflict and behavioural management and recreation for children and adults in residential care.</p> | | | | <p>6 Cycles of Parenting Programs delivered to parents facing challenges with child abuse. 180 families and 195 children benefitted from early childhood programs. Please note that due to the restrictions, the full extent of the services could not be implemented.</p> <p>Basic Case management services for individuals, children, elderly and families completed through support, and linkages with health, education, economic opportunities, parenting and financial assistance.</p> <p>The department recently employed a new recruitment officer to focus on presentations conducted to recruit foster parents which resulted in 90 new applicants.</p> <p>Rehabilitation programs such as life skills, tutoring, counselling, and behaviour management and recreation for children and adults in residential care were delivered.</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>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 behaviours, BOOST recipients and to parents offering substitute care services to children in difficult circumstances.</p> <p>The Department is restricting some aspects of practice to capitalize on human capital and resources to further Implement and strengthen holistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance.</p> <p>With the employment of new staff, this increase in the number of non-institutional substitute care placements for children in care should be continuous.</p> <p>External support to children in care will assist in the Implementation of rehabilitation programs such as life skills, tutoring, counselling, nutrition, stimulation, anger, conflict and behavioural management and recreation for children and adults in residential care.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of persons receiving parenting sessions | | 2,103 | 2,000 | 762 | 900 | 1,500 | 1,500 |
| Number of children benefitting from early childhood programs | | | 434 | 180 | 180 | 250 | 250 |
| Number of children referred for child protection services including trafficking/unaccompanied minors | | 1,270 | 1,300 | 1,350 | 1,500 | 1,500 | 1,500 |
| Number of children in institutional care | | 70 | 70 | 215 | 300 | 300 | 300 |
| Number of children in group care | | | | 18 | 21 | 21 | 21 |
| Number of children placed in a foster/adoptive homes | | 17 | 25 | 154 | 186 | 200 | 200 |
| 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 | 80 | 80 | 80 | 80 |
| Percentage of at risk children maintained at home | | 75 | 80 | 90 | 95 | 95 | 95 |
| Average length of time a child spends in care | | 1 yr | 10 months | 1 yr | 1 yr | 10 mths | 10 mths |
| Average time to an adoption | | 1.5 yr | 1 yr | 1 yr | 1 yr | 9 mths | 9 mths |

| PROGRAMME: | | WOMEN AND GENDER SERVICES | | | | | | | |
|---|-------------------|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAM OBJECTIVE: | | Strengthen the role of women through 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$618,590 | \$583,207 | \$486,736 | \$471,593 | \$581,142 | \$581,142 | \$581,142 |
| 1 | | Salaries | \$563,406 | \$479,736 | \$373,140 | \$402,638 | \$477,004 | \$477,004 | \$477,004 |
| 2 | | Allowances | \$9,994 | \$10,387 | \$8,910 | \$8,835 | \$14,100 | \$14,100 | \$14,100 |
| 3 | | Wages (Unestablished Staff) | \$25,070 | \$63,167 | \$78,857 | \$38,706 | \$65,548 | \$65,548 | \$65,548 |
| 4 | | Social Security | \$20,120 | \$18,529 | \$15,484 | \$16,281 | \$22,207 | \$22,207 | \$22,207 |
| 5 | | Honorarium | \$0 | \$1,130 | \$990 | \$409 | \$300 | \$300 | \$300 |
| 7 | | Overtime | \$0 | \$10,259 | \$9,355 | \$4,725 | \$1,983 | \$1,983 | \$1,983 |
| 31 TRAVEL AND SUBSISTENCE | | | \$20,425 | \$3,503 | \$18,257 | \$17,164 | \$22,510 | \$22,510 | \$22,510 |
| 1 | | Transport Allowance | \$0 | \$750 | \$2,754 | \$1,144 | \$3,240 | \$3,240 | \$3,240 |
| 3 | | Subsistence Allowance | \$10,866 | \$1,281 | \$6,240 | \$10,011 | \$7,866 | \$7,866 | \$7,866 |
| 5 | | Other Travel Expenses | \$9,559 | \$1,473 | \$9,263 | \$6,009 | \$11,404 | \$11,404 | \$11,404 |
| 40 MATERIAL AND SUPPLIES | | | \$44,573 | \$20,823 | \$28,223 | \$22,494 | \$32,420 | \$32,420 | \$32,420 |
| 1 | | Office Supplies | \$13,676 | \$7,191 | \$3,615 | \$5,675 | \$3,463 | \$3,463 | \$3,463 |
| 2 | | Books & Periodicals | \$1,195 | \$407 | \$1,490 | \$615 | \$1,755 | \$1,755 | \$1,755 |
| 3 | | Medical Supplies | \$0 | \$170 | \$616 | \$394 | \$726 | \$726 | \$726 |
| 4 | | Uniforms | \$1,005 | \$660 | \$2,419 | \$1,005 | \$2,846 | \$2,846 | \$2,846 |
| 5 | | Household Sundries | \$15,631 | \$4,168 | \$6,420 | \$6,725 | \$7,554 | \$7,554 | \$7,554 |
| 11 | | Production Supplies | \$9,810 | \$2,665 | \$9,789 | \$4,284 | \$11,518 | \$11,518 | \$11,518 |
| 15 | | Office Equipment | \$3,256 | \$5,562 | \$3,874 | \$3,796 | \$4,558 | \$4,558 | \$4,558 |
| 41 OPERATING COSTS | | | \$128,543 | \$96,084 | \$125,960 | \$116,072 | \$157,003 | \$157,003 | \$157,004 |
| 1 | | Fuel | \$24,795 | \$10,310 | \$15,510 | \$15,032 | \$18,247 | \$18,247 | \$18,248 |
| 2 | | Advertising | \$400 | \$1,946 | \$9,721 | \$4,895 | \$11,439 | \$11,439 | \$11,439 |
| 3 | | Miscellaneous | \$88,180 | \$67,503 | \$70,137 | \$78,395 | \$90,350 | \$90,350 | \$90,350 |
| 6 | | Mail Delivery | \$0 | \$50 | \$183 | \$78 | \$216 | \$216 | \$216 |
| 7 | | Office Cleaning | \$0 | \$750 | \$1,927 | \$800 | \$3,240 | \$3,240 | \$3,240 |
| 8 | | Garbage Disposal | \$0 | \$1,100 | \$4,038 | \$1,686 | \$4,752 | \$4,752 | \$4,752 |
| 9 | | Conferences and Workshops | \$15,168 | \$14,425 | \$24,444 | \$15,186 | \$28,759 | \$28,759 | \$28,759 |
| 42 MAINTENANCE COSTS | | | \$20,769 | \$13,800 | \$17,193 | \$14,620 | \$19,348 | \$19,348 | \$19,348 |
| 1 | | Maintenance of Buildings | \$155 | \$844 | \$1,960 | \$1,567 | \$1,762 | \$1,762 | \$1,762 |
| 2 | | Maintenance of Grounds | \$825 | \$511 | \$1,377 | \$612 | \$1,620 | \$1,620 | \$1,620 |
| 3 | | Furniture and Equipment | \$6,916 | \$1,923 | \$1,827 | \$930 | \$2,151 | \$2,151 | \$2,151 |
| 4 | | Vehicles | \$10,534 | \$4,702 | \$2,117 | \$6,208 | \$2,491 | \$2,491 | \$2,491 |
| 5 | | Computer Hardware | \$0 | \$455 | \$1,669 | \$696 | \$1,964 | \$1,964 | \$1,964 |
| 6 | | Computer Software | \$2,339 | \$417 | \$1,530 | \$634 | \$1,800 | \$1,800 | \$1,800 |
| 8 | | Other Equipment | \$0 | \$3,709 | \$2,276 | \$2,126 | \$2,340 | \$2,340 | \$2,340 |
| 9 | | Spares for Equipment | \$0 | \$407 | \$1,377 | \$572 | \$1,620 | \$1,620 | \$1,620 |
| 10 | | Vehicle Parts | \$0 | \$833 | \$3,060 | \$1,275 | \$3,600 | \$3,600 | \$3,600 |
| 43 TRAINING | | | \$6,309 | \$1,270 | \$4,549 | \$3,228 | \$5,355 | \$5,355 | \$5,355 |
| 1 | | Course Costs | \$172 | \$242 | \$879 | \$368 | \$1,035 | \$1,035 | \$1,035 |
| 2 | | Fees & Allowances | \$0 | \$241 | \$1,032 | \$430 | \$1,215 | \$1,215 | \$1,215 |
| 5 | | Miscellaneous | \$6,137 | \$787 | \$2,638 | \$2,430 | \$3,105 | \$3,105 | \$3,105 |
| 48 CONTRACTS & CONSULTANCIES | | | \$37,500 | \$11,688 | \$28,687 | \$12,707 | \$33,750 | \$33,750 | \$33,750 |
| 2 | | Payments to Consultants | \$37,500 | \$11,688 | \$28,687 | \$12,707 | \$33,750 | \$33,750 | \$33,750 |
| 49 RENTS & LEASES | | | \$2,000 | \$676 | \$2,448 | \$1,820 | \$2,880 | \$2,880 | \$2,880 |
| 4 | | Office Equipment | \$0 | \$208 | \$765 | \$317 | \$900 | \$900 | \$900 |
| 6 | | Vehicle | \$2,000 | \$469 | \$1,683 | \$1,503 | \$1,980 | \$1,980 | \$1,980 |
| 50 GRANTS | | | \$3,600 | \$1,980 | \$3,600 | \$2,250 | \$3,600 | \$3,600 | \$3,600 |
| 1 | | Individuals | \$3,600 | \$1,980 | \$3,600 | \$2,250 | \$3,600 | \$3,600 | \$3,600 |
| TOTAL RECURRENT EXPENDITURE | | | \$882,308 | \$733,032 | \$715,653 | \$661,947 | \$858,008 | \$858,008 | \$858,009 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | |
| Technical/Front Line Services | 6 | 8 | 8 | 8 | 8 | 8 | 8 | | |
| Administrative Support | 4 | 5 | 5 | 3 | 3 | 3 | 3 | | |
| Non-Established | 5 | 4 | 4 | 4 | 4 | 4 | 4 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 17 | 19 | 19 | 17 | 17 | 17 | 17 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Provide holistic support to women and their families including women and families facing gender-base violence situation,including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferal to other services. | | | | A total of ___ 156 ___ women and their families were provided holistic support to include case management services, personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and referral to other services. Of this total ___ 28 ___ cases were directly affected by GBV. There were ___ 14 ___ new intakes in 2021 for gender-based violence services1 | | | |
| Implement skill training programs and or enroll women in existing skills training programs that support creation of economic opportunities including entrepreneurship support and marketing training. | | | | A total of ___ 8 ___ women were successfully placed in various employments to include: Nat'l Fishermen Coop., Best Western Biltmore & BPO | | | |
| Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions. | | | | A total of 106 persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs, Women's Month and Satellite Tables in various communities. | | | |
| Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs. | | | | A total of ___ 56 ___ persons benefitted from sessions that included topics of domestic violence, domestic violence laws, dating violence, sexual and reproductive health, sexual violence, self esteem, elderly care, gender awareness, conflict resolution, HIV/AIDS, personal hygiene, healthy relationships | | | |
| Provide holistic case management support to families, including BOOST families, individuals and older persons. | | | | A total of 2259 persons benefitted from from case management support via the public assistance program. of the 2259 a total of 652 benefitted from holistic case management services. Similarly a total 2606 (4633 individuals) household benefitted from the BOOST Program. Of these a total 548 benefitted from holistic case management support services. With reference to older person a total of 116 benefitted from case management support services. 37 received support for institutional placement | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Provide holistic support to women and their families, including women and families facing gender-base violence situation, including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and referral to other services. | | | | | | | |
| Implement skill training programs and or enrol women in existing skills training programs that support creation of economic opportunities including entrepreneurship support and marketing training. | | | | | | | |
| Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions. | | | | | | | |
| Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs. | | | | | | | |
| Provide holistic case management support to families, including BOOST families, individuals and older persons. | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| No.of clients receiving case management services | | 1,671 | 1,700 | 443 | 1,200 | 1,200 | 1,300 |
| Number of skills training sessions held in both traditional and non-traditional training areas | | 24 | 24 | 25 | 50 | 50 | 50 |
| Number of persons reached by advocacy and outreach activities | | 23,469 | 25,000 | 106 | 200 | 300 | 300 |
| Number of sessions held for Men's Domestic Violence Psycho-educational Programme | | 4 | 4 | - | - | 6 | 6 |
| Number of gender education and awareness workshops and trainings sessions offered | | 24 | 24 | 56 | 60 | 70 | 80 |
| Numberof schools enrolled in Gender Awareness Safe School Programme | | 14 | 14 | - - | - | - | - |
| Number of communities being assisted with information sessions | | 121 | 100 | - | 30 | 40 | 50 |
| Number of families/individuals accessing Family Support Services | | | | 652 | 700 | 700 | 700 |
| Number of families/individuals receiving assistance through Public assistance Program | | | | 2,259 | 3,000 | 3,500 | 4,000 |
| Number of BOOST+ and BOOST families receiving case management services | | | 2987 {95 BOOST+; | 2,703 | 2,800 | 2,800 | 2,800 |
| Number of aged/homeless person in care | | 38 | 38 | 37 | 38 | 38 | 38 |
| Number of beneficiaries accessing BOOST/Pantry | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| % of target group provided access to services | | 60 | 60 | 60 | 60 | 60 | 60 |
| % of target group accessing information | | 30 | 35 | 30 | 35 | 35 | 35 |
| Percentage of male participants who complete the Domedtic Violence Intervention Programme | | 50 | 60 | | | | |
| % of target population that can articulate the difference between gender and sex | | 85 | 85 | 85 | 85 | 95 | 95 |
| % of participants gainfully employed or self-employed | | 60 | 80 | 60 | 80 | 80 | 80 |
| % of women that have employable skills | | | 95 | 50 | 95 | 95 | 95 |
| % of homeless/aged persons reintegrated/reconnected to community/family | | 31 | 50 | 35 | 35 | 40 | 40 |

| PROGRAMME: | | COMMUNITY REHABILITATION | | | | | | | |
|---|------------------------------------|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | Development and implementation of prevention, rehabilitation and diversion 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$1,346,665 | \$1,368,346 | \$1,222,057 | \$1,208,764 | \$1,201,049 | \$1,201,049 | \$1,201,049 |
| 1 | | Salaries | \$1,093,054 | \$919,033 | \$650,538 | \$781,526 | \$574,203 | \$574,203 | \$574,203 |
| 2 | | Allowances | \$11,129 | \$13,633 | \$27,090 | \$16,097 | \$14,100 | \$14,100 | \$14,100 |
| 3 | | Wages (Unestablished Staff) | \$186,031 | \$357,932 | \$474,207 | \$344,988 | \$485,071 | \$485,071 | \$485,071 |
| 4 | | Social Security | \$56,452 | \$56,161 | \$49,257 | \$53,816 | \$62,301 | \$62,301 | \$62,301 |
| 5 | | Honorarium | \$0 | \$2,653 | \$3,240 | \$1,650 | \$3,600 | \$3,600 | \$3,600 |
| 7 | | Overtime | \$0 | \$18,935 | \$17,725 | \$10,688 | \$61,774 | \$61,774 | \$61,774 |
| 31 TRAVEL AND SUBSISTENCE | | | \$27,727 | \$8,706 | \$25,249 | \$21,573 | \$29,853 | \$29,853 | \$29,853 |
| 1 | | Transport Allowance | \$3,600 | \$3,030 | \$2,754 | \$3,244 | \$3,240 | \$3,240 | \$3,240 |
| 3 | | Subsistence Allowance | \$13,703 | \$3,594 | \$12,208 | \$10,232 | \$14,508 | \$14,508 | \$14,508 |
| 5 | | Other Travel Expenses | \$10,424 | \$2,082 | \$10,287 | \$8,097 | \$12,105 | \$12,105 | \$12,105 |
| 40 MATERIAL AND SUPPLIES | | | \$254,628 | \$140,997 | \$192,764 | \$163,376 | \$226,581 | \$226,581 | \$226,581 |
| 1 | | Office Supplies | \$14,532 | \$9,466 | \$14,005 | \$7,925 | \$16,816 | \$16,816 | \$16,816 |
| 2 | | Books & Periodicals | \$0 | \$235 | \$860 | \$356 | \$1,002 | \$1,002 | \$1,002 |
| 3 | | Medical Supplies | \$2,913 | \$1,483 | \$1,837 | \$1,534 | \$2,164 | \$2,164 | \$2,164 |
| 4 | | Uniforms | \$2,985 | \$4,208 | \$15,124 | \$6,297 | \$17,795 | \$17,795 | \$17,795 |
| 5 | | Household Sundries | \$71,166 | \$36,095 | \$20,135 | \$31,442 | \$23,691 | \$23,691 | \$23,691 |
| 6 | | Food | \$114,116 | \$74,417 | \$83,057 | \$85,108 | \$97,715 | \$97,715 | \$97,715 |
| 9 | | Animal Feed | \$3,939 | \$835 | \$9,883 | \$4,345 | \$12,377 | \$12,377 | \$12,377 |
| 11 | | Production Supplies | \$0 | \$415 | \$1,530 | \$634 | \$1,800 | \$1,800 | \$1,800 |
| 12 | | School Supplies | \$9,917 | \$1,915 | \$11,905 | \$4,961 | \$13,790 | \$13,790 | \$13,790 |
| 14 | | Computer Supplies | \$10,481 | \$3,257 | \$8,097 | \$9,108 | \$9,392 | \$9,392 | \$9,392 |
| 15 | | Office Equipment | \$8,027 | \$1,685 | \$3,984 | \$1,660 | \$4,692 | \$4,692 | \$4,692 |
| 27 | | M&S for Persons in Institutions | \$16,553 | \$6,985 | \$22,347 | \$10,006 | \$25,347 | \$25,347 | \$25,347 |
| 41 OPERATING COSTS | | | \$71,288 | \$35,500 | \$53,469 | \$54,352 | \$79,496 | \$79,496 | \$79,496 |
| 1 | | Fuel | \$31,705 | \$12,954 | \$37,624 | \$31,317 | \$60,852 | \$60,852 | \$60,852 |
| 2 | | Advertising | \$0 | \$412 | \$848 | \$358 | \$999 | \$999 | \$999 |
| 3 | | Miscellaneous | \$37,397 | \$21,169 | \$8,228 | \$19,308 | \$9,680 | \$9,680 | \$9,680 |
| 8 | | Garbage Disposal | \$0 | \$188 | \$688 | \$289 | \$810 | \$810 | \$810 |
| 9 | | Conferences and Workshops | \$2,187 | \$778 | \$6,081 | \$3,079 | \$7,155 | \$7,155 | \$7,155 |
| 42 MAINTENANCE COSTS | | | \$46,597 | \$19,123 | \$35,972 | \$27,771 | \$42,327 | \$42,327 | \$42,327 |
| 1 | | Maintenance of Buildings | \$23,886 | \$6,447 | \$13,156 | \$8,532 | \$15,480 | \$15,480 | \$15,480 |
| 2 | | Maintenance of Grounds | \$1,206 | \$913 | \$1,698 | \$3,393 | \$1,998 | \$1,998 | \$1,998 |
| 3 | | Furniture and Equipment | \$4,098 | \$3,715 | \$4,627 | \$4,277 | \$5,445 | \$5,445 | \$5,445 |
| 4 | | Vehicles | \$10,306 | \$6,563 | \$11,042 | \$8,150 | \$12,991 | \$12,991 | \$12,991 |
| 5 | | Computer Hardware | \$6,601 | \$932 | \$3,423 | \$1,843 | \$4,028 | \$4,028 | \$4,028 |
| 6 | | Computer Software | \$500 | \$552 | \$2,026 | \$1,577 | \$2,385 | \$2,385 | \$2,385 |
| 43 TRAINING | | | \$8,298 | \$1,737 | \$6,732 | \$4,352 | \$8,370 | \$8,370 | \$8,370 |
| 1 | | Course Costs | \$0 | \$417 | \$1,530 | \$634 | \$1,800 | \$1,800 | \$1,800 |
| 2 | | Fees & Allowances | \$113 | \$167 | \$612 | \$320 | \$720 | \$720 | \$720 |
| 5 | | Miscellaneous | \$8,185 | \$1,152 | \$4,590 | \$3,398 | \$5,850 | \$5,850 | \$5,850 |
| 46 PUBLIC UTILITIES | | | \$5,978 | \$3,759 | \$6,885 | \$5,831 | \$6,480 | \$6,480 | \$6,480 |
| 2 | | Gas (Butane) | \$5,978 | \$3,759 | \$6,885 | \$5,831 | \$6,480 | \$6,480 | \$6,480 |
| 48 CONTRACTS & CONSULTANCIES | | | \$3,780 | \$67 | \$3,060 | \$1,275 | \$7,200 | \$7,200 | \$7,200 |
| 2 | | Payments to Consultants | \$3,780 | \$67 | \$3,060 | \$1,275 | \$7,200 | \$7,200 | \$7,200 |
| 50 GRANTS | | | \$7,821 | \$2,514 | \$8,000 | \$3,633 | \$7,300 | \$7,300 | \$7,300 |
| 16 | | Care of Wards of the State | \$7,821 | \$2,514 | \$8,000 | \$3,633 | \$7,300 | \$7,300 | \$7,300 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,772,783 | \$1,580,749 | \$1,554,188 | \$1,490,928 | \$1,608,656 | \$1,608,656 | \$1,608,656 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 362 Rehabilitation Services | | \$292,637 | \$714,856 | \$706,970 | \$457,240 | \$700,000 | \$700,000 | \$820,800 |
| | 1131 Purchase/construction of bldg | | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$292,637 | \$814,856 | \$706,970 | \$457,240 | \$700,000 | \$700,000 | \$820,800 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 7 | 7 | 7 | 6 | 6 | 6 | 6 |
| | Technical/Front Line Services | | 17 | 17 | 17 | 25 | 25 | 25 | 25 |
| | Administrative Support | | 9 | 9 | 9 | 12 | 12 | 12 | 12 |
| | Non-Established | | 24 | 24 | 24 | 36 | 36 | 36 | 36 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 57 | 57 | 57 | 79 | 79 | 79 | 79 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Provide case management and court advocacy services to youth (below 18 yrs.) in conflict with the law, those at-risk and their families. | | | | 670 clients benefiting from case management support services. | | | |
| Capacity building and advocacy among key stakeholder to support the implementation of the new Continuum of Care for Youth Justice System (Juvenile Justice System). | | | | Did not happen as planned. Now prioritized for the 2021/22 fiscal year. | | | |
| Strengthen prevention programmes through the launching of programmes and services at the Hub (formerly Lake Independence Resource Centre). | | | | All programs at The Hub were severely impacted because of the various State of Emergency Regulation in response to the COVID 19 Pandemic. The types of activities and number of participants decreased as a result. Nonetheless, we were still able to engage 235 young persons in various activities offered at the Hub. | | | |
| Pilot Implementation of National Diversion Programme in San Ignacio/Santa Elena, Dangriga and Belmopan. | | | | A total of 45 adolescents between the ages of 12-17 years of age were diverted from the formal justice system and completed the Diversion program. | | | |
| Develop Monitoring & Evaluation mechanism for Diversion Programme. | | | | Did not happen as planned. Now prioritized for the 2021/22 fiscal year. | | | |
| Conduct evaluation of SCAIS (Specialized life skills) Programme and strengthen content and implementation strategies. | | | | This did not occur due the Ministry's shift in focus to the implementation of the Food Assistance Program (FAP) in response to the COVID19 Pandemic. | | | |
| Provide educational assistance to youth in conflict with the law and those at risk. | | | | | | | |
| Provide counselling services to the community. | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Integration of Diversion Services countrywide. | | | | | | | |
| Legal Reform - Continued strengthening of the Juvenile Justice Legal Framework. | | | | | | | |
| Capacity Building of Youth Hostel Staff. | | | | | | | |
| Launch new youth violence prevention and developmental programs at The Hub Resource and Community Centre. | | | | | | | |
| Development of new strategic plan for the Department. | | | | | | | |
| Continued strengthening of case management services through full implementation of the evidence-based tools to support case management with juveniles who come in conflict with the law. | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of clients receiving case management services | 864 | 702 | 650 | 670 | 650 | 600 | 600 |
| Number of juvenile in rehabilitation facilities (YH & WYF) | 180 | 219 | 150 | 125 | 100 | 100 | 100 |
| Number of juveniles diverted from criminal justice system | - | 24 | 50 | 45 | 60 | 75 | 75 |
| Number of juveniles completing life skills programme | 230 | 623 | 500 | 196 | 250 | 250 | 300 |
| Number of youth positively engaged in sporting and developmental activities at The Hub | - | - | - | 235 | 350 | 400 | 500 |
| Number of persons accessing counselling services | 179 | 479 | 450 | 379 | 450 | 450 | 450 |
| Number of stakeholders sensitized on juvenile rights and law | 90 | 925 | 1,000 | - | 300 | 400 | 500 |
| Number of youth who received educational assistance | 159 | 288 | 250 | 65 | 250 | 250 | 300 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Percentage of juveniles re-integrated with family and community | 40 | 40 | 50 | 40 | 50 | 60 | 70 |
| Percentage of juveniles coming in conflict with the law | | | 25 | 20 | 20 | 20 | 20 |
| Percentage of juveniles who re-offend | | | 10 | 15 | 10 | 10 | 10 |
| Percentage of juveniles achieving educational goal | 40 | 40 | 60 | 75 | 80 | 80 | 80 |

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

| MINISTRY : MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE | | | | | | | | |
|--|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| Strategically integrate Belize's GSDS action plan to maintain an effective system that fosters growth within the departments, ensuring quality control in energy, postal and transport services, with continuous implementation of renewable and sustainable systems for an environmentally friendly Belize | | | | | | | | |
| Contributing to a greener economy by means of sustainable energy usage, a reliable mailing system while integrating e-governance for an efficient and effective Public Service. | | | | | | | | |
| MISSION: | | | | | | | | |
| To enhance Belize's energy, postal and e-governance services through sustainable development at an affordable cost to consumers with the collaborative efforts of the departments, in support of Plan Belize 2020-2025 and Sustainable Development Strategy plan of action while maintaining an eco-friendly environment for the society at large | | | | | | | | |
| STRATEGIC OBJECTIVES: | | | | | | | | |
| To strategically enhance the services of the Energy Unit, Belize Postal Service and E-Governance through the implementation of efficient and effective software programs to increase output, customer satisfaction while maintaining an eco-friendly environment. The implementation of clean and sustainable energy within homes and businesses to maintain a healthy and safe environment for the country. Increase sales of stamps and other postal matters through the implementation of e-governance, giving customers accessibility into processing and tracking of postal matters on-line, increasing the use of electronic for efficiency and effectiveness. Continuous promotion of energy efficiency within homes and business as a means of clean and sustainable energy. The continued engagement of these various services rendered by the departments will be with the support of the Ministry, fostering growth and innovation through electronic governance for the modernization of Belize. | | | | | | | | |
| Increase efficiency in delivery time within the DSM and EMS services while providing the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal services. Also to foster the growth of Parcel Post within the Post Office through the promotion of e-governance through e-shopping to customers locally and internationally. | | | | | | | | |
| Strategically integrate the Energy Efficiency Building Code within Belize's current Building Code, this building code was developed by CARICOM for its member states in conjunction with CROSQ. The sensitization of younger consumers through continuous awareness programs promoting energy efficiency and renewable energy through the utilization of energy efficient appliances, tools and equipment as measures to conserve, preserve the environment by the use of natural resources while ensuring cost efficiency for the society at large through continuous planning, evaluation and implementation. | | | | | | | | |
| The incorporation of the four pillars of e-governance within all aspects of the society, to modernize the various systems through the use of enhanced technology and application software, to ensure information and technology sharing for the access of prompt, reliable and efficient services that meets international standards and aligns with Plan Belize | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 112 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$1,022,644 | \$885,508 | \$766,127 | \$798,530 | \$926,005 | \$1,423,491 | \$915,276 |
| | Recurrent Expenditure | \$1,022,644 | \$885,508 | \$766,127 | \$798,530 | \$926,005 | \$923,491 | \$915,276 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 085 | POSTAL SERVICES | \$4,866,994 | \$4,196,317 | \$3,962,672 | \$3,802,245 | \$4,390,808 | \$4,393,322 | \$4,401,537 |
| | Recurrent Expenditure | \$4,660,224 | \$4,096,317 | \$3,812,672 | \$3,717,909 | \$4,140,808 | \$4,143,322 | \$4,151,537 |
| | Capital II Expenditure | \$179,534 | \$100,000 | \$150,000 | \$84,335 | \$250,000 | \$250,000 | \$250,000 |
| | Capital III Expenditure | \$27,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 105 | ENERGY MANAGEMENT | \$506,365 | \$4,031,596 | \$1,957,043 | \$736,730 | \$1,982,039 | \$1,208,602 | \$1,244,389 |
| | Recurrent Expenditure | \$411,295 | \$455,041 | \$462,038 | \$384,643 | \$482,039 | \$482,039 | \$482,039 |
| | Capital II Expenditure | \$91,400 | \$536,555 | \$395,005 | \$352,087 | \$500,000 | \$726,563 | \$762,350 |
| | Capital III Expenditure | \$3,670 | \$3,040,000 | \$1,100,000 | \$0 | \$1,000,000 | \$0 | \$0 |
| 117 | E- GOVERNANCE AND DIGITIZATION | \$0 | \$0 | \$0 | \$151,016 | \$2,136,135 | \$1,183,299 | \$1,183,299 |
| | Recurrent Expenditure | \$0 | \$0 | \$0 | \$134,469 | \$1,136,135 | \$1,136,135 | \$1,136,135 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$16,547 | \$1,000,000 | \$47,164 | \$47,164 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$6,396,003 | \$9,113,421 | \$6,685,842 | \$5,488,520 | \$9,434,987 | \$8,208,714 | \$7,744,501 |
| | Recurrent Expenditure | \$6,094,162 | \$5,436,866 | \$5,040,837 | \$5,035,551 | \$6,684,987 | \$6,684,987 | \$6,684,987 |
| | Capital II Expenditure | \$270,934 | \$636,555 | \$545,005 | \$452,969 | \$1,750,000 | \$1,523,727 | \$1,059,514 |
| | Capital III Expenditure | \$30,907 | \$3,040,000 | \$1,100,000 | \$0 | \$1,000,000 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$4,690,435 | \$4,728,811 | \$4,133,360 | \$4,093,701 | \$4,680,336 | \$4,682,828 | \$4,680,287 |
| 231:TRAVEL & SUBSISTENCE | | \$87,349 | \$43,507 | \$73,364 | \$78,537 | \$257,961 | \$257,961 | \$257,961 |
| 340:MATERIALS & SUPPLIES | | \$381,339 | \$150,435 | \$204,103 | \$225,169 | \$341,681 | \$341,672 | \$341,698 |
| 341:OPERATING COSTS | | \$507,836 | \$306,382 | \$345,477 | \$352,532 | \$473,832 | \$473,833 | \$473,833 |
| 342:MAINTENANCE COSTS | | \$241,355 | \$116,238 | \$166,499 | \$163,117 | \$341,949 | \$341,980 | \$341,980 |
| 343:TRAINING | | \$19,308 | \$7,521 | \$18,895 | \$17,227 | \$226,145 | \$226,145 | \$226,145 |
| 346:PUBLIC UTILITIES | | \$120,321 | \$61,291 | \$58,785 | \$53,964 | \$76,146 | \$76,146 | \$76,146 |
| 348:CONTRACTS & CONSULTANCY | | \$46,219 | \$15,305 | \$21,229 | \$43,351 | \$260,657 | \$260,657 | \$260,657 |
| 349:RENTS & LEASES | | \$0 | \$7,375 | \$19,125 | \$7,953 | \$26,280 | \$23,765 | \$26,280 |
| TOTAL RECURRENT EXPENDITURE | | \$6,094,162 | \$5,436,866 | \$5,040,837 | \$5,035,551 | \$6,684,987 | \$6,684,987 | \$6,684,987 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 4 | 6 | 7 | 7 | 7 | 7 | 7 |
| Technical/Front Line Services | | 113 | 86 | 89 | 105 | 107 | 107 | 107 |
| Administrative Support | | 32 | 44 | 47 | 88 | 89 | 89 | 89 |
| Non-Established | | 73 | 103 | 104 | 102 | 102 | 102 | 102 |
| Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | 222 | 239 | 247 | 302 | 305 | 305 | 305 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|--|--|--------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME: | | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | | |
| PROGRAMME OBJECTIVE: | | To provide a strategic focus for all programmes while fostering coherent linkages between all programmes | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$796,935 | \$757,315 | \$632,492 | \$669,002 | \$741,086 | \$741,086 | \$730,355 |
| 1 | Salaries | | \$751,485 | \$694,361 | \$535,321 | \$578,824 | \$587,453 | \$587,453 | \$587,453 |
| 2 | Allowances | | \$20,400 | \$25,012 | \$46,367 | \$28,769 | \$46,600 | \$46,600 | \$46,600 |
| 3 | Wages (Unestablished Staff) | | \$785 | \$12,141 | \$29,096 | \$40,532 | \$77,315 | \$77,315 | \$66,584 |
| 4 | Social Security | | \$24,265 | \$25,802 | \$21,708 | \$20,877 | \$29,718 | \$29,718 | \$29,718 |
| 31 | TRAVEL AND SUBSISTENCE | | \$28,629 | \$16,894 | \$14,601 | \$14,721 | \$19,089 | \$19,089 | \$19,089 |
| 1 | Transport Allowance | | \$0 | \$813 | \$2,983 | \$1,240 | \$3,900 | \$3,900 | \$3,900 |
| 2 | Mileage Allowance | | \$2,978 | \$4,888 | \$3,596 | \$1,496 | \$4,701 | \$4,701 | \$4,701 |
| 3 | Subsistence Allowance | | \$12,871 | \$10,462 | \$3,304 | \$6,496 | \$4,320 | \$4,320 | \$4,320 |
| 5 | Other Travel Expenses | | \$12,780 | \$731 | \$4,718 | \$5,489 | \$6,168 | \$6,168 | \$6,168 |
| 40 | MATERIAL AND SUPPLIES | | \$45,845 | \$26,871 | \$31,349 | \$29,505 | \$36,931 | \$36,932 | \$36,933 |
| 1 | Office Supplies | | \$19,491 | \$10,257 | \$7,177 | \$7,408 | \$8,444 | \$8,444 | \$8,444 |
| 2 | Books & Periodicals | | \$0 | \$207 | \$761 | \$320 | \$895 | \$895 | \$895 |
| 3 | Medical Supplies | | \$608 | \$183 | \$673 | \$281 | \$792 | \$792 | \$793 |
| 5 | Household Sundries | | \$22,382 | \$12,215 | \$6,036 | \$12,328 | \$7,145 | \$7,146 | \$7,146 |
| 14 | Computer Supplies | | \$718 | \$3,807 | \$4,175 | \$1,739 | \$4,915 | \$4,915 | \$4,915 |
| 15 | Office Equipment | | \$1,176 | \$145 | \$7,262 | \$4,338 | \$8,545 | \$8,545 | \$8,545 |
| 23 | Printing Services | | \$1,469 | \$57 | \$5,265 | \$3,092 | \$6,195 | \$6,195 | \$6,195 |
| 41 | OPERATING COSTS | | \$83,545 | \$51,373 | \$51,976 | \$51,745 | \$86,951 | \$86,951 | \$86,951 |
| 1 | Fuel | | \$33,380 | \$33,722 | \$44,394 | \$37,202 | \$78,030 | \$78,030 | \$78,030 |
| 2 | Advertising | | \$11,472 | \$14,243 | \$2,356 | \$4,447 | \$2,772 | \$2,772 | \$2,772 |
| 3 | Miscellaneous | | \$38,693 | \$3,143 | \$4,766 | \$9,902 | \$5,607 | \$5,607 | \$5,607 |
| 6 | Mail Delivery | | \$0 | \$265 | \$460 | \$194 | \$542 | \$542 | \$542 |
| 42 | MAINTENANCE COSTS | | \$49,283 | \$26,121 | \$22,442 | \$21,893 | \$26,338 | \$26,338 | \$26,338 |
| 1 | Maintenance of Buildings | | \$7,865 | \$3,917 | \$3,357 | \$2,501 | \$3,949 | \$3,949 | \$3,949 |
| 2 | Maintenance of Grounds | | \$919 | \$1,095 | \$1,836 | \$2,656 | \$2,160 | \$2,160 | \$2,160 |
| 3 | Furniture and Equipment | | \$18,600 | \$6,848 | \$3,289 | \$4,351 | \$3,870 | \$3,870 | \$3,870 |
| 4 | Vehicles | | \$17,641 | \$12,366 | \$5,409 | \$7,871 | \$6,363 | \$6,363 | \$6,363 |
| 5 | Computer Hardware | | \$4,258 | \$753 | \$3,299 | \$1,374 | \$3,882 | \$3,882 | \$3,882 |
| 8 | Other Equipment | | \$0 | \$402 | \$3,981 | \$2,611 | \$4,618 | \$4,618 | \$4,618 |
| 10 | Vehicle Parts | | \$0 | \$740 | \$1,271 | \$529 | \$1,496 | \$1,496 | \$1,496 |
| 43 | TRAINING | | \$7,986 | \$615 | \$3,213 | \$3,101 | \$3,780 | \$3,780 | \$3,780 |
| 5 | Miscellaneous | | \$7,986 | \$615 | \$3,213 | \$3,101 | \$3,780 | \$3,780 | \$3,780 |
| 46 | PUBLIC UTILITIES | | \$10,420 | \$4,194 | \$6,994 | \$7,288 | \$8,230 | \$8,230 | \$8,230 |
| 4 | Telephone | | \$10,420 | \$4,194 | \$6,994 | \$7,288 | \$8,230 | \$8,230 | \$8,230 |
| 49 | RENTS & LEASES | | \$0 | \$2,125 | \$3,060 | \$1,275 | \$3,600 | \$1,085 | \$3,600 |
| 2 | Dwelling Quarters | | \$0 | \$2,125 | \$3,060 | \$1,275 | \$3,600 | \$1,085 | \$3,600 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,022,644 | \$885,508 | \$766,127 | \$798,530 | \$926,005 | \$923,491 | \$915,276 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1003 Upgrade of Office Building | | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 |
| | 1405 Rehabilitation of Roads, Streets and Drains; formally Roads | | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 |
| | 1691 Hurricane Assistance - Belize City (for MOW) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | | | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | | | | | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | | | | | 7 | 7 | 7 | 7 | 7 |
| Non-Established | | | | | 3 | 3 | 3 | 3 | 3 |
| Statutory Appointments | | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 0 | 0 | 12 | 12 | 12 | 12 | 12 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2020/21 | | | | Achievements 2020/21 | | | | |
| Progressively engage stakeholders of the Public Sector in the full implementation of E-Governance strategies: including launch of an electronic records management system for the Public Service. | | | | The Belize Tax Services-BTS has implemented e-governance through its electronic tax system which allows easier access to tax information and yearly reconciliation. | | | | |
| Foster growth within the Post Office through e-commerce and further implementation of information and communication technology within the Postal Service for a more efficient and effective Post Office. | | | | Increased awareness of the availability of Postal matters that are reasonable, reliable and efficient for businesses and the community at large. | | | | |
| Promotion of sustainable and renewable energy for Belize businesses and homes through awareness programs for the population at large. | | | | Promote and effectively managed the production, delivery and use of energy through sustainable development. | | | | |
| Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance) | | | | | | | | |
| Foster growth through support of the various departments, ensuring that the goals and objectives are in alignment with Plan Belize 2020-2025. | | | | | | | | |
| Provide high quality of services within the various sectors of the Ministry, whilst promoting sustainable development, electronic governance and the use of renewable energy sources for a safer environment. | | | | | | | | |
| Continue with implementation in 2022/23 through awareness programs to the public at large on the use of natural, renewable and sustainable energy within homes and establishments. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2018/19 Actual | 2019/20 Actual | 2020/21 Budget Estimate | 2020/21 Revised Estimate | 2021/22 Budget Estimate | 2022/23 Forward Estimate | 2023/24 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Amend the Sports Act | | | 50% | 75% | 100% | 0% | 0% | |
| Update NSC strategic plan | | | 25% | 40% | 60% | 80% | 100% | |
| Launch and disseminate the National Sport Policy | | | 25% | 40% | 60% | 80% | 100% | |
| Strategic Plan for the Department of Youth Services | | | 25% | 40% | 60% | 80% | 100% | |
| Develop the electronic records management system across the Public Service | | | 25% | 40% | 60% | 80% | 100% | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Enhanced governance and administration on NSC and DYS so they can implement their respective policies and programmes | | | 25% | 40% | 60% | 80% | 100% | |
| Increased resources to effectively implement Youth, Sports and E-Governance policies and programmes | | | 25% | 40% | 60% | 80% | 100% | |

| PROGRAMME: | | POSTAL SERVICES | | | | | | | |
|--|--------------------------------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAM OBJECTIVE: | | To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize and the society at large | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$3,588,139 | \$3,570,686 | \$3,148,215 | \$3,080,863 | \$3,264,011 | \$3,266,503 | \$3,274,693 |
| 1 | Salaries | | \$3,371,929 | \$3,212,341 | \$2,743,670 | \$2,790,589 | \$2,693,167 | \$2,695,659 | \$2,687,330 |
| 2 | Allowances | | \$62,244 | \$85,466 | \$133,430 | \$86,356 | \$179,955 | \$179,955 | \$196,605 |
| 3 | Wages (Unestablished Staff) | | \$10,645 | \$60,961 | \$103,178 | \$51,738 | \$174,166 | \$174,166 | \$174,035 |
| 4 | Social Security | | \$143,322 | \$154,418 | \$147,687 | \$143,746 | \$196,473 | \$196,473 | \$196,473 |
| 5 | Honorarium | | \$0 | \$2,500 | \$2,250 | \$934 | \$2,250 | \$2,250 | \$2,250 |
| 7 | Overtime | | \$0 | \$55,000 | \$18,000 | \$7,500 | \$18,000 | \$18,000 | \$18,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$51,308 | \$21,225 | \$42,744 | \$42,627 | \$74,483 | \$74,483 | \$74,483 |
| 1 | Transport Allowance | | \$500 | \$3,033 | \$2,983 | \$3,340 | \$3,568 | \$3,568 | \$3,568 |
| 2 | Mileage Allowance | | \$3,258 | \$752 | \$3,812 | \$3,436 | \$4,954 | \$4,954 | \$4,954 |
| 3 | Subsistence Allowance | | \$32,125 | \$13,378 | \$21,324 | \$25,397 | \$40,625 | \$40,625 | \$40,625 |
| 5 | Other Travel Expenses | | \$15,424 | \$4,063 | \$14,625 | \$10,454 | \$25,336 | \$25,336 | \$25,336 |
| 40 | MATERIAL AND SUPPLIES | | \$308,257 | \$109,401 | \$145,233 | \$142,356 | \$204,774 | \$204,764 | \$204,789 |
| 1 | Office Supplies | | \$52,069 | \$27,653 | \$27,600 | \$33,900 | \$39,949 | \$39,950 | \$39,983 |
| 2 | Books & Periodicals | | \$17,442 | \$6,694 | \$1,759 | \$4,444 | \$5,792 | \$5,792 | \$5,792 |
| 3 | Medical Supplies | | \$5,356 | \$1,949 | \$3,825 | \$6,059 | \$5,655 | \$5,655 | \$5,635 |
| 4 | Uniforms | | \$86,100 | \$11,666 | \$31,547 | \$13,794 | \$52,765 | \$52,765 | \$52,765 |
| 5 | Household Sundries | | \$40,166 | \$22,163 | \$22,399 | \$24,577 | \$33,622 | \$33,610 | \$33,622 |
| 14 | Computer Supplies | | \$27,654 | \$19,115 | \$14,762 | \$27,313 | \$18,712 | \$18,712 | \$18,712 |
| 15 | Office Equipment | | \$28,338 | \$4,089 | \$11,786 | \$13,719 | \$15,879 | \$15,880 | \$15,880 |
| 30 | Postal Mails Parcel Supplies | | \$51,132 | \$16,072 | \$31,555 | \$18,549 | \$32,400 | \$32,400 | \$32,400 |
| 41 | OPERATING COSTS | | \$377,592 | \$239,657 | \$259,327 | \$261,289 | \$302,865 | \$302,866 | \$302,866 |
| 1 | Fuel | | \$83,213 | \$36,741 | \$83,695 | \$78,341 | \$112,821 | \$112,822 | \$112,822 |
| 2 | Advertising | | \$14,957 | \$11,749 | \$6,885 | \$3,711 | \$9,007 | \$9,007 | \$9,007 |
| 3 | Miscellaneous | | \$61,202 | \$19,130 | \$15,532 | \$15,965 | \$19,068 | \$19,068 | \$19,068 |
| 6 | Mail Delivery | | \$218,220 | \$171,937 | \$152,848 | \$163,122 | \$161,537 | \$161,537 | \$161,537 |
| 8 | Garbage Disposal | | \$0 | \$100 | \$367 | \$150 | \$432 | \$432 | \$432 |
| 42 | MAINTENANCE COSTS | | \$174,287 | \$83,456 | \$129,064 | \$104,378 | \$183,255 | \$183,286 | \$183,286 |
| 1 | Maintenance of Buildings | | \$67,084 | \$24,891 | \$24,278 | \$25,461 | \$34,208 | \$34,208 | \$34,208 |
| 2 | Maintenance of Grounds | | \$3,205 | \$3,233 | \$3,946 | \$3,239 | \$4,740 | \$4,740 | \$4,740 |
| 3 | Furniture and Equipment | | \$17,857 | \$9,546 | \$17,305 | \$15,744 | \$22,524 | \$22,524 | \$22,524 |
| 4 | Vehicles | | \$30,415 | \$13,015 | \$21,861 | \$14,777 | \$31,983 | \$31,983 | \$31,983 |
| 5 | Computer Hardware | | \$4,639 | \$5,699 | \$11,717 | \$4,942 | \$15,299 | \$15,299 | \$15,299 |
| 6 | Computer Software | | \$14,590 | \$1,742 | \$8,465 | \$3,553 | \$10,433 | \$10,433 | \$10,433 |
| 8 | Other Equipment | | \$9,010 | \$4,601 | \$10,668 | \$8,012 | \$22,077 | \$22,077 | \$22,077 |
| 9 | Spares for Equipment | | | \$490 | \$2,042 | \$2,766 | \$2,403 | \$2,403 | \$2,403 |
| 10 | Vehicle Parts | | \$27,488 | \$20,239 | \$28,782 | \$25,883 | \$39,588 | \$39,619 | \$39,619 |
| 43 | TRAINING | | \$11,322 | \$2,739 | \$9,562 | \$7,536 | \$15,165 | \$15,165 | \$15,165 |
| 1 | Course Costs | | \$0 | \$907 | \$3,060 | \$1,275 | \$4,365 | \$4,365 | \$4,365 |
| 5 | Miscellaneous | | \$11,322 | \$1,832 | \$6,502 | \$6,261 | \$10,800 | \$10,800 | \$10,800 |
| 46 | PUBLIC UTILITIES | | \$103,101 | \$48,597 | \$41,233 | \$42,131 | \$49,496 | \$49,496 | \$49,496 |
| 4 | Telephone | | \$103,101 | \$48,597 | \$41,233 | \$42,131 | \$49,496 | \$49,496 | \$49,496 |
| 48 | CONTRACTS & CONSULTANCIES | | \$46,219 | \$15,305 | \$21,229 | \$30,051 | \$24,079 | \$24,079 | \$24,079 |
| 1 | Payments to Contractors | | \$21,219 | \$15,190 | \$18,360 | \$7,650 | \$18,004 | \$18,004 | \$18,004 |
| 5 | Payment for Security Services | | \$25,000 | \$115 | \$2,869 | \$22,401 | \$6,075 | \$6,075 | \$6,075 |
| 49 | RENTS & LEASES | | \$0 | \$5,250 | \$16,065 | \$6,678 | \$22,680 | \$22,680 | \$22,680 |
| 2 | Dwelling Quarters | | \$0 | \$5,250 | \$16,065 | \$6,678 | \$22,680 | \$22,680 | \$22,680 |
| TOTAL RECURRENT EXPENDITURE | | | \$4,660,224 | \$4,096,317 | \$3,812,672 | \$3,717,909 | \$4,140,808 | \$4,143,322 | \$4,151,537 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 360 | Postal Services | \$54,858 | \$20,000 | \$20,000 | \$18,101 | \$50,000 | \$50,000 | \$50,000 |
| | 1000 | Furniture & Equipment | \$9,720 | \$15,000 | \$15,000 | \$24,750 | \$0 | \$20,000 | \$20,000 |
| | 1002 | Purchase of a Computer | \$14,957 | \$15,000 | \$15,000 | \$29,129 | \$0 | \$30,000 | \$30,000 |
| | 1003 | Upgrade of Office Building | \$0 | \$50,000 | \$100,000 | \$0 | \$100,000 | \$150,000 | \$150,000 |
| | 1007 | Capital Improvement of bldgs | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1292 | Computers & peripherals (Post | \$0 | \$0 | \$0 | \$12,355 | \$100,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$179,534 | \$100,000 | \$150,000 | \$84,335 | \$250,000 | \$250,000 | \$250,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1992 | ROC Production of Stamps | \$27,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$27,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|--|-------------------|-------------------|--|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| <p>1. The Post Office will seek approval for the appointment of two District Postal Clerks (D.P.C) for the Villages of Santa Cruz near Independence and Big Falls Villages in the Toledo District, for these booming villages.</p> <p>2. The village of Hopkins is a very large community with many businesses. While there is a District Postal Clerk for the village, he does not do mail delivery. The Post Office will therefore commence limited mail delivery in Hopkins. This will also be done for the village of Bella Vista.</p> <p>3. The Post Office will seek avenues for the implementation of the Government Integrated Cashier's System (GICS) countrywide. This will enable the Post office to generate electronic Revenue Collector's Receipts. A new version of GICS should come on stream during the course of the 2021/2022 fiscal year, which will be ideal for the Post Office.</p> <p>4. The complete renovation of the Biddle's Building is a priority for the Post Office. Phase one of this project has been completed. The Post Office will commence phase II of this project during the fiscal year 2021/2022. The completed renovation of this building will result in saving measures due to the elimination of rent.</p> <p>5. A project proposal will be submitted to the Universal Postal Union Quality of Service Fund for the acquisition of Fourteen (14) Motorcycles. This is to replace the older fleet that is presently in used.</p> <p>6. Considering the economic condition due to the Corona Virus Pandemic, the government can do with all additional revenues it can obtain. The Post Office would be able to contribute by increasing the Postal Rates which have not been done since 1986. A submission will therefore be made to Cabinet for an increase in postal rates.</p> <p>7. Introduce new revenue streams at post offices countrywide to boost revenues:</p> <p>a. Increase rates for Domestic Speed Mails and Express Mail Service.</p> <p>b. Introduce new fees for pickup and delivery of express mails.</p> <p>c. Offer Western Union/ Moneygram services.</p> <p>8. In an effort to increase sales of our EMS and DSM products, which have great potential, the Post Office will embark on a massive promotional campaign. This will include infomercials, commercials on both radio, and television, and will also include promotion via social media.</p> <p>9. One of the core functions of the Post Office is to provide postage stamps. The Post Office will therefore produce at least two (2) sets of Commemorative Stamps during the fiscal year 2021/2022.</p> <p>10. E-commerce offers a bright future for the Post Office. The Post Office will tap into this market by partnering with "Hypa Ship", a mailbox company in the United States in an effort to offer an E-Commerce mail boxing service to the Belizean Public.</p> <p>11. Training continues to be an integral part of an establishment growth. The Belize Postal Service will facilitate at least two (2) trainings for staff development. One such training will be in the area of Customer Service.</p> <p>12. Introduce public kiosks at the post offices to make the Customs Declaration System readily accessible to customers.</p> | | | | <p>Progress has been made in the area of mail delivery in several communities on the out- skirts of Belmopan. These areas include Las Flores, Maya Mopan, Salvapan and San Martin. This was achieved by having Postmen from the Belmopan Post Office conduct mail delivery services in the said areas outside of regular working hours.</p> <p>A new mail-van was acquired from the Ministry of Finance. This van is being used for the transportation of mails to the North and West of the Country. The acquisition of the new van has also resulted in less downtime in the movement of the mails.</p> <p>Customs Declaration System CDS and Electronic Advance Data (EAD) are software used for the processing of mails. These programs allow Post Offices to know in advance what merchandise are being sent to them. This information greatly assists Customs in the speedy clearance of parcels and packages coming through the Post Office.</p> <p>Phase 1 of this project has been executed (but not completed). This included the renovation and re-design of the ground floor of the Biddle's Building. Additional work still needs to be done on the ground floor. The completion of phase 1, and the commencement of phase II, which includes repairs to the upper floor of the said building, is being pursued.</p> <p>The Department was also engaged in a virtual training in the use of the Customs Declaration System (CDS)/ Electronic Advance Data (EAD) in the month of December. Over twenty (20) officers from around the country participated.</p> <p>The department participated in the Ministry of Public Service Clerical Lectures.</p> <p>The Post Office acquired additional motorcycles which are being utilized for mail delivery in the outskirts, ensuring a quicker delivery time and enabling wider coverage of the delivery route.</p> <p>The Post Office implemented On-line payment and this new service greatly facilitated our customers in the payment of rental of P.O. Boxes.</p> <p>Postal shops were set up within the Post Offices where customers can easily access bubble wraps, wrapping paper, masking tape, boxes etc. to facilitate easy shipping of postal items.</p> | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| <p>Strategically align the Post Office mission with Plan Belize 2020-2025, Growth & Sustainable Development and E-governance for an effective and efficient Postal Service.</p> <p>Further training will be conducted during the financial year of 2022/23 to enlighten staff of the importance of e-commerce and the benefits attained through the effective application of information and communications technology.</p> <p>There will be continuity with the expansion of mail delivery within growing rural communities and promotion of postal matter to further revenue collection.</p> <p>To increase EMS/DMS products countrywide, the procurement of additional mail-vans will be sought to facilitate additional runs to the northern, western and southern part of Belize.</p> <p>The Post Office will also continue to pursue the appointment of additional District Postal Clerks (D.P.C) for the villages to ensure that efficient and effective services are at hand for this growing industry.</p> <p>Implementation of Customs Declaration System (CDS) / Electronic Advance Data (EAD)</p> <p>The Post Office will be implementing the Government Integrated Cashier's System (GICS) countrywide. This will enable the Post office to generate electronic Revenue Collector's Receipts as a vital source documents gearing towards e-commerce.</p> <p>The Biddle's Building is still under renovation and the Post Office will continue with renovation for this financial period 2022/23 and will aim for completion to alleviate the current rental cost which will result in huge savings to government on the rental.</p> <p>There is the continuous promotion of EMS & DSM postal matters which have great potential, the Post Office will further its promotional campaign to bring further awareness of these postal product lines to the community at large. This will include infomercials, commercials on both radio, and television, and will also include promotion via social media.</p> <p>Further implementation of e-commerce in all aspects of the Post Office and ensuring alignment with Plan Belize while strategically implementing and orchestrating of the postal system.</p> | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of mail articles processed | | 2,010,300 | 2,011,300 | 2,012,300 | 2,013,300 | 2,014,300 | 2,015,300 | 2,016,300 |
| Number of parcels/packages processed | | 29,000 | 30,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 |
| Number of DSM articles processed | | 29,000 | 30,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 |
| Number of Registered Mails processed | | | 49,000 | 51,000 | 53,000 | 55,000 | 57,000 | 59,000 |
| Number of EMS articles delivered | | 9,000 | 10,000 | 11,000 | 12,000 | 13,000 | 14,000 | 15,000 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Avg time to deliver mail from time of receipt | | | | | 5 day | 4 day | 3 day | 3 day |
| Average time to deliver mail parcels/packages from time of receipt at post | | | | | 3 days | 2 days | 2 days | 2 days |
| Avg time to deliver DSM from time of receipt | | | | | 1 day | 1 day | 1 day | 1 day |
| Avg time to deliver EMS from time of receipt | | | | | 1 day | 1 day | 1 day | 1 day |
| Average percentage of mails/parcels received damaged | | | | | 10% | 9% | 5% | 2% |

| PROGRAMME: | | ENERGY MANAGEMENT | | | | | | | |
|--|-------------------------------|---|-------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE) Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$305,361 | \$400,810 | \$352,653 | \$282,224 | \$350,356 | \$350,356 | \$350,356 |
| 1 | Salaries | | \$291,459 | \$372,611 | \$313,240 | \$258,588 | \$306,521 | \$306,521 | \$306,521 |
| 2 | Allowances | | \$1,725 | \$5,192 | \$13,456 | \$8,009 | \$14,952 | \$14,952 | \$14,952 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$7,824 | \$7,732 | \$3,224 | \$9,740 | \$9,740 | \$9,740 |
| 4 | Social Security | | \$8,525 | \$11,428 | \$16,155 | \$11,544 | \$16,843 | \$16,843 | \$16,843 |
| 5 | Honorarium | | \$0 | \$3,000 | \$990 | \$409 | \$1,100 | \$1,100 | \$1,100 |
| 7 | Overtime | | \$3,652 | \$754 | \$1,080 | \$450 | \$1,200 | \$1,200 | \$1,200 |
| 31 | TRAVEL AND SUBSISTENCE | | \$7,412 | \$5,387 | \$16,019 | \$16,842 | \$18,846 | \$18,846 | \$18,846 |
| 1 | Transport Allowance | | \$20 | \$4,625 | \$6,885 | \$2,867 | \$8,100 | \$8,100 | \$8,100 |
| 2 | Mileage Allowance | | \$0 | \$20 | \$1,790 | \$1,218 | \$2,106 | \$2,106 | \$2,106 |
| 3 | Subsistence Allowance | | \$4,767 | \$467 | \$3,672 | \$7,236 | \$4,320 | \$4,320 | \$4,320 |
| 5 | Other Travel Expenses | | \$2,625 | \$276 | \$3,672 | \$5,520 | \$4,320 | \$4,320 | \$4,320 |
| 40 | MATERIAL AND SUPPLIES | | \$27,237 | \$14,164 | \$27,521 | \$26,227 | \$32,390 | \$32,390 | \$32,390 |
| 1 | Office Supplies | | \$1,937 | \$2,005 | \$6,200 | \$7,020 | \$7,294 | \$7,294 | \$7,294 |
| 2 | Books & Periodicals | | \$1,156 | \$167 | \$612 | \$255 | \$720 | \$720 | \$720 |
| 3 | Medical Supplies | | \$190 | \$98 | \$360 | \$150 | \$423 | \$423 | \$423 |
| 4 | Uniforms | | \$585 | \$1,042 | \$2,295 | \$1,686 | \$2,700 | \$2,700 | \$2,700 |
| 5 | Household Sundries | | \$12,046 | \$5,955 | \$4,041 | \$7,918 | \$4,765 | \$4,765 | \$4,765 |
| 6 | Food | | \$2,049 | \$800 | \$2,937 | \$3,009 | \$3,456 | \$3,456 | \$3,456 |
| 14 | Computer Supplies | | \$9,274 | \$2,395 | \$4,972 | \$2,074 | \$5,850 | \$5,850 | \$5,850 |
| 15 | Office Equipment | | \$0 | \$1,700 | \$6,104 | \$4,116 | \$7,182 | \$7,182 | \$7,182 |
| 41 | OPERATING COSTS | | \$46,700 | \$15,352 | \$34,174 | \$33,506 | \$43,187 | \$43,187 | \$43,187 |
| 1 | Fuel | | \$27,641 | \$11,975 | \$27,081 | \$15,606 | \$34,842 | \$34,842 | \$34,842 |
| 2 | Advertising | | \$0 | \$953 | \$1,707 | \$713 | \$2,009 | \$2,009 | \$2,009 |
| 3 | Miscellaneous | | \$16,470 | \$1,475 | \$3,060 | \$16,218 | \$3,600 | \$3,600 | \$3,600 |
| 6 | Mail Delivery | | \$435 | \$114 | \$414 | \$176 | \$486 | \$486 | \$486 |
| 9 | Conferences and Workshops | | \$2,153 | \$835 | \$1,912 | \$792 | \$2,250 | \$2,250 | \$2,250 |
| 42 | MAINTENANCE COSTS | | \$17,785 | \$6,661 | \$14,993 | \$14,711 | \$17,640 | \$17,640 | \$17,640 |
| 1 | Maintenance of Buildings | | \$1,091 | \$2,233 | \$2,296 | \$3,829 | \$2,700 | \$2,700 | \$2,700 |
| 3 | Furniture and Equipment | | \$147 | \$833 | \$1,530 | \$819 | \$1,800 | \$1,800 | \$1,800 |
| 4 | Vehicles | | \$16,546 | \$1,047 | \$3,213 | \$2,472 | \$3,780 | \$3,780 | \$3,780 |
| 5 | Computer Hardware | | \$0 | \$152 | \$956 | \$3,249 | \$1,125 | \$1,125 | \$1,125 |
| 6 | Computer Software | | \$0 | \$520 | \$955 | \$395 | \$1,125 | \$1,125 | \$1,125 |
| 8 | Other Equipment | | \$0 | \$0 | \$1,147 | \$606 | \$1,350 | \$1,350 | \$1,350 |
| 9 | Spares for Equipment | | \$0 | \$1,042 | \$1,836 | \$2,065 | \$2,160 | \$2,160 | \$2,160 |
| 10 | Vehicle Parts | | \$0 | \$833 | \$3,060 | \$1,275 | \$3,600 | \$3,600 | \$3,600 |
| 43 | TRAINING | | \$0 | \$4,167 | \$6,120 | \$6,590 | \$7,200 | \$7,200 | \$7,200 |
| 3 | Examination Fees | | \$0 | \$4,167 | \$6,120 | \$6,590 | \$7,200 | \$7,200 | \$7,200 |
| 46 | PUBLIC UTILITIES | | \$6,800 | \$8,500 | \$10,558 | \$4,544 | \$12,420 | \$12,420 | \$12,420 |
| 4 | Telephone | | \$6,800 | \$8,500 | \$10,558 | \$4,544 | \$12,420 | \$12,420 | \$12,420 |
| TOTAL RECURRENT EXPENDITURE | | | \$411,295 | \$455,041 | \$462,038 | \$384,643 | \$482,039 | \$482,039 | \$482,039 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 131 | General Administration | \$0 | \$75,000 | \$75,000 | \$17,898 | \$100,000 | \$137,955 | \$144,750 |
| | 1000 | Furniture & Equipment | \$0 | \$35,000 | \$35,000 | \$57,751 | \$50,000 | \$64,379 | \$67,550 |
| | 1002 | Purchase of a Computer | \$2,820 | \$15,000 | \$15,000 | \$29,129 | \$30,000 | \$27,591 | \$28,950 |
| | 1805 | Caribbean Energy Week | \$0 | \$20,000 | \$20,000 | \$13,688 | \$25,000 | \$36,788 | \$38,600 |
| | 1951 | Sustainable Island Development States Docking Station | \$88,580 | \$391,555 | \$250,005 | \$233,621 | \$295,000 | \$459,850 | \$482,500 |
| TOTAL CAPITAL II EXPENDITURE | | | \$91,400 | \$536,555 | \$395,005 | \$352,087 | \$500,000 | \$726,563 | \$762,350 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1656 | PUC Social Assistance | \$3,670 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1805 | BNE Caribbean Energy Week 2013 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1911 | IBRD Energy Resilience for Climate Adaptation Project (ERCAP) | \$0 | \$1,000,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 |
| | 1912 | EU Sustainable Energy: National Indicative Programme | \$0 | \$2,000,000 | \$500,000 | \$0 | \$1,000,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$3,670 | \$3,040,000 | \$1,100,000 | \$0 | \$1,000,000 | \$0 | \$0 |

| STAFFING RESOURCES | | | | | | | | |
|---|-------------------|-------------------|-------------------------------|---|-------------------------------|--------------------------------|--------------------------------|-----------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Managerial/Executive | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 1 | 1 | 4 | 4 | 6 | 6 | 6 | 6 |
| Administrative Support | 0 | 0 | 3 | 3 | 4 | 4 | 4 | 4 |
| Non-Established | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 2 | 2 | 10 | 10 | 13 | 13 | 13 | 13 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| <p>To plan, promote and effectively manage the production, delivery and use of energy through sustainable development. Implementation of awareness programs for the public at large, on the use of natural renewable energy and the benefits entailed.</p> <p>The Energy Unit in Conjunction with the Belize Bureau of Standards will launch a pilot program of labelling for energy efficient appliances in Belize in the first quarter of 2021. The EDF-11 project will provide further resources for the mandatory implementation of EE labelling.</p> <p>Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize.</p> <p>Corazon Creek rural electrification project: a 110 kW Solar Project will connect the villages and High School to 24 hours electricity. The financial agreement has been signed and engineering designs have commenced.</p> | | | | <p>EU EDF 11 technical assistance team was established, and there was a formation of a local office in the City of Belmopan.</p> <p>ERCAP project has successfully completed the contract negotiations for the last consultancy for the Energy Unit (Data Collection).</p> <p>The UAE CREF project for a micro-grid to provide power to three villages in the south commenced construction in Q2 of 2021 has been approved. The site is expected to be commissioned in Q1 of 2022.</p> <p>CARICOM in conjunction with CROSQ has successfully developed a Minimum Energy Efficiency Performance Standards and labels.</p> <p>EU EDF-11 negotiating Grant agreement for the electrification of at least 4 rural villages.</p> | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| <p>Strategically align with Belize's Growth and Sustainable Development and Plan Belize while sensitizing the community at large through awareness programs on the use of renewable energy.</p> <p>The Energy Unit in conjunction with the Belize Bureau of Standards will launch a pilot program of labelling efficiency appliances in Belize.</p> <p>To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE).</p> <p>Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize.</p> | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | 0 | 1 | 3 | 5 | |
| Number of Households/businesses opting into voluntary high efficiency programmes | | | 3% | 3% | 3% | 5% | 10% | |
| Electricity coming from bio-fuels into service (MW) | | | 16 | 1 | 16 | 10 | 30 | |
| Coverage of Fuel Obligation promulgated | | | 2 | 3 | 3 | 3 | 3 | |
| Coverage of Heating Obligation promulgated | | | | | | | | |
| Value of Public Investment in Clean energy | | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| % of primary energy supply from renewable sources | | 37% | 39% | 39% | 41% | 45% | 47% | |
| Total energy produced from renewables | | 58% | 60% | 60% | 60% | 65% | 67% | |
| Energy Intensity: (\$GDP) per kwh | | 5.8 | 5.8 | 5.8 | 5.6 | 5.4 | 5.4 | |
| % of household with access to modern energy services | | 90% | 91% | 92% | 93% | 95% | 97% | |
| Energy Trade Balance as a % of GDP | | | | | 10 | 11 | 13 | 13 |

| PROGRAMME: | | E- GOVERNANCE AND DIGITIZATION | | | | | | | |
|--|--------------------------------------|--------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$0 | \$0 | \$0 | \$61,613 | \$324,883 | \$324,883 | \$324,883 |
| | 1 | Salaries | | | | \$59,757 | \$300,987 | \$300,987 | \$300,987 |
| | 2 | Allowances | | | | \$0 | \$6,000 | \$6,000 | \$6,000 |
| | 4 | Social Security | | | | \$1,856 | \$11,896 | \$11,896 | \$11,896 |
| | 5 | Honorarium | | | | \$0 | \$6,000 | \$6,000 | \$6,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$0 | \$0 | \$0 | \$4,347 | \$145,543 | \$145,543 | \$145,543 |
| | 2 | Mileage Allowance | | | | \$0 | \$9,464 | \$9,464 | \$9,464 |
| | 3 | Subsistence Allowance | | | | \$0 | \$4,480 | \$4,480 | \$4,480 |
| | 4 | Foreign Travel | | | | -\$3,423 | \$126,479 | \$126,479 | \$126,479 |
| | 5 | Other Travel Expenses | | | | \$7,770 | \$5,120 | \$5,120 | \$5,120 |
| 40 | MATERIAL AND SUPPLIES | | \$0 | \$0 | \$0 | \$27,080 | \$67,586 | \$67,586 | \$67,586 |
| | 1 | Office Supplies | | | | \$1,310 | \$15,616 | \$15,616 | \$15,616 |
| | 2 | Books & Periodicals | | | | \$0 | \$2,880 | \$2,880 | \$2,880 |
| | 3 | Medical Supplies | | | | \$0 | \$600 | \$600 | \$600 |
| | 4 | Uniforms | | | | \$4,624 | \$6,000 | \$6,000 | \$6,000 |
| | 5 | Household Sundries | | | | \$1,158 | \$12,000 | \$12,000 | \$12,000 |
| | 6 | Food | | | | \$2,992 | \$4,650 | \$4,650 | \$4,650 |
| | 14 | Computer Supplies | | | | \$1,560 | \$5,000 | \$5,000 | \$5,000 |
| | 15 | Office Equipment | | | | \$15,438 | \$10,015 | \$10,015 | \$10,015 |
| | 23 | Printing Services | | | | \$0 | \$825 | \$825 | \$825 |
| | 26 | Miscellaneous | | | | \$0 | \$10,000 | \$10,000 | \$10,000 |
| 41 | OPERATING COSTS | | \$0 | \$0 | \$0 | \$5,993 | \$40,829 | \$40,829 | \$40,829 |
| | 1 | Fuel | | | | \$1,048 | \$13,164 | \$13,164 | \$13,164 |
| | 2 | Advertising | | | | \$0 | \$10,425 | \$10,425 | \$10,425 |
| | 3 | Miscellaneous | | | | \$4,945 | \$5,000 | \$5,000 | \$5,000 |
| | 7 | Office Cleaning | | | | \$0 | \$3,600 | \$3,600 | \$3,600 |
| | 9 | Conferences and Workshops | | | | \$0 | \$8,640 | \$8,640 | \$8,640 |
| 42 | MAINTENANCE COSTS | | \$0 | \$0 | \$0 | \$22,136 | \$114,716 | \$114,716 | \$114,716 |
| | 1 | Maintenance of Buildings | | | | \$6,206 | \$16,000 | \$16,000 | \$16,000 |
| | 3 | Furniture and Equipment | | | | \$0 | \$9,400 | \$9,400 | \$9,400 |
| | 4 | Vehicles | | | | \$3,321 | \$9,536 | \$9,536 | \$9,536 |
| | 5 | Computer Hardware | | | | \$108 | \$10,280 | \$10,280 | \$10,280 |
| | 6 | Computer Software | | | | \$0 | \$33,500 | \$33,500 | \$33,500 |
| | 8 | Other Equipment | | | | \$12,500 | \$24,000 | \$24,000 | \$24,000 |
| | 10 | Vehicle Parts | | | | \$0 | \$12,000 | \$12,000 | \$12,000 |
| 43 | TRAINING | | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | \$200,000 |
| | 3 | Examination Fees | | | | \$0 | \$200,000 | \$200,000 | \$200,000 |
| 46 | PUBLIC UTILITIES | | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | \$6,000 |
| | 4 | Telephone | | | | \$0 | \$6,000 | \$6,000 | \$6,000 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$0 | \$0 | \$13,300 | \$236,578 | \$236,578 | \$236,578 |
| | 2 | Payments to Consultants | | | | \$13,300 | \$236,578 | \$236,578 | \$236,578 |
| TOTAL RECURRENT EXPENDITURE | | | \$0 | \$0 | \$0 | \$134,469 | \$1,136,135 | \$1,136,135 | \$1,136,135 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 109 Government Contract Management | | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| | 1000 Furniture & Equipment | | \$0 | \$0 | \$0 | \$16,547 | \$0 | \$47,164 | \$47,164 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$0 | \$0 | \$16,547 | \$1,000,000 | \$47,164 | \$47,164 |

| STAFFING RESOURCES | | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|----------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Managerial/Executive | | | | | | | | |
| Technical/Front Line Services | | | | | | | | |
| Administrative Support | | | | | | | | |
| Non-Established | | | | | | | | |
| Statutory Appointments | | | | | | | | |
| TOTAL STAFFING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| <p>To plan, promote and effectively manage the production, delivery and use of energy through sustainable development. Implementation of awareness programs for the public at large, on the use of natural renewable energy and the benefits entailed.</p> <p>The Energy Unit in Conjunction with the Belize Bureau of Standards will launch a pilot program of labelling for energy efficient appliances in Belize in the first quarter of 2021. EDF-11 project will provide further resources for the mandatory implementation of EE labelling.</p> <p>Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize.</p> <p>Corazon Creek rural electrification project: a 110kW Solar Project will connect the villages and High School to 24hours electricity. The financial agreement has been signed and engineering designs have commenced.</p> | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | | | | |
| | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| | | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| | | | | | | | | |

**MINISTRY OF
INFRASTRUCTURE
DEVELOPMENT AND
HOUSING**

| MINISTRY : MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | | | | | | | | |
|--|--|----------------------|----------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| INFRASTRUCTURE | | | | | | | | |
| A public infrastructure that meets the highest international accepted standards | | | | | | | | |
| HOUSING | | | | | | | | |
| To assist the Ministry in Urban Development Services and construction of low income housing and with the inspection of works carried out in the repairs and construction of homes | | | | | | | | |
| MISSION: | | | | | | | | |
| INFRASTRUCTURE | | | | | | | | |
| Provide high quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision and maintenance of government buildings | | | | | | | | |
| HOUSING | | | | | | | | |
| The Ministry of Housing and Urban Development is responsible to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all | | | | | | | | |
| STRATEGIC OBJECTIVES: | | | | | | | | |
| 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 | | | | | | | | |
| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 080 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$113,628,956 | \$97,052,688 | \$124,967,662 | \$86,215,834 | \$135,707,125 | \$129,916,148 | \$66,084,109 |
| | Recurrent Expenditure | \$14,040,578 | \$8,852,778 | \$10,440,730 | \$12,488,817 | \$13,228,961 | \$13,228,961 | \$13,228,961 |
| | Capital II Expenditure | \$18,055,481 | \$36,382,973 | \$26,606,932 | \$20,495,148 | \$58,378,164 | \$60,824,106 | \$52,304,748 |
| | Capital III Expenditure | \$81,532,897 | \$51,816,937 | \$87,920,000 | \$53,231,869 | \$64,100,000 | \$55,863,081 | \$550,400 |
| 082 | ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE | \$29,839,594 | \$19,219,636 | \$23,751,007 | \$18,849,495 | \$11,426,804 | \$7,876,804 | \$7,876,804 |
| | Recurrent Expenditure | \$6,885,970 | \$5,178,041 | \$5,632,557 | \$6,868,552 | \$7,876,804 | \$7,876,804 | \$7,876,804 |
| | Capital II Expenditure | \$1,065,649 | \$446,502 | \$618,452 | \$75,701 | \$600,000 | \$0 | \$0 |
| | Capital III Expenditure | \$21,887,975 | \$13,595,093 | \$17,499,998 | \$11,905,242 | \$2,950,000 | \$0 | \$0 |
| 081 | CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS | \$1,386,555 | \$2,591,257 | \$12,150,008 | \$4,832,049 | \$1,050,000 | \$0 | \$0 |
| | Recurrent Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital II Expenditure | \$62,711 | \$80,000 | \$150,000 | \$0 | \$50,000 | \$0 | \$0 |
| | Capital III Expenditure | \$1,323,844 | \$2,511,257 | \$12,000,008 | \$4,832,049 | \$1,000,000 | \$0 | \$0 |
| 083 | CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | \$525,829 | \$367,941 | \$511,808 | \$431,073 | \$547,406 | \$547,406 | \$547,406 |
| | Recurrent Expenditure | \$525,829 | \$367,941 | \$511,808 | \$431,073 | \$547,406 | \$547,406 | \$547,406 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 095 | HOUSING DEVELOPMENT AND CONSTRUCTION | \$999,087 | \$1,263,471 | \$1,311,727 | \$757,040 | \$890,759 | \$1,040,759 | \$1,040,760 |
| | Recurrent Expenditure | \$963,348 | \$1,208,770 | \$1,161,724 | \$747,838 | \$890,759 | \$890,759 | \$890,760 |
| | Capital II Expenditure | \$35,739 | \$54,700 | \$150,003 | \$9,201 | \$0 | \$150,000 | \$150,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$146,380,021 | \$120,494,993 | \$162,692,212 | \$111,085,491 | \$149,622,094 | \$139,381,117 | \$75,549,079 |
| | Recurrent Expenditure | \$22,415,725 | \$15,607,531 | \$17,746,819 | \$20,536,280 | \$22,543,930 | \$22,543,930 | \$22,543,931 |
| | Capital II Expenditure | \$19,219,580 | \$36,964,175 | \$27,525,387 | \$20,580,050 | \$59,028,164 | \$60,974,106 | \$52,454,748 |
| | Capital III Expenditure | \$104,744,717 | \$67,923,287 | \$117,420,006 | \$69,969,160 | \$68,050,000 | \$55,863,081 | \$550,400 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$8,578,000 | \$7,988,167 | \$7,523,268 | \$6,562,287 | \$8,557,368 | \$8,557,368 | \$8,557,368 |
| 231:TRAVEL & SUBSISTENCE | | \$355,656 | \$184,913 | \$373,031 | \$387,967 | \$525,694 | \$525,694 | \$525,694 |
| 340:MATERIALS & SUPPLIES | | \$291,818 | \$133,699 | \$511,870 | \$600,793 | \$775,347 | \$775,347 | \$775,348 |
| 341:OPERATING COSTS | | \$2,217,838 | \$1,125,455 | \$1,583,740 | \$2,432,598 | \$2,556,747 | \$2,556,747 | \$2,556,747 |
| 342:MAINTENANCE COSTS | | \$8,011,447 | \$4,151,657 | \$5,747,774 | \$6,852,996 | \$6,419,750 | \$6,419,750 | \$6,419,750 |
| 343:TRAINING | | \$0 | \$10,842 | \$32,390 | \$13,490 | \$35,600 | \$35,600 | \$35,600 |
| 346:PUBLIC UTILITIES | | \$187,119 | \$153,357 | \$167,496 | \$152,040 | \$158,517 | \$158,517 | \$158,517 |
| 348:CONTRACTS & CONSULTANCY | | \$2,599,854 | \$1,762,841 | \$1,639,250 | \$3,413,709 | \$3,346,907 | \$3,346,907 | \$3,346,907 |
| 349:RENTS & LEASES | | \$5,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 350:GRANTS | | \$168,000 | \$96,600 | \$168,000 | \$120,400 | \$168,000 | \$168,000 | \$168,000 |
| TOTAL RECURRENT EXPENDITURE | | \$22,415,725 | \$15,607,531 | \$17,746,819 | \$20,536,280 | \$22,543,930 | \$22,543,930 | \$22,543,931 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 22 | 23 | 23 | 23 | 20 | 20 | 20 |
| Technical/Front Line Services | | 64 | 64 | 72 | 72 | 66 | 66 | 66 |
| Administrative Support | | 39 | 36 | 42 | 42 | 52 | 52 | 52 |
| Non-Established | | 277 | 275 | 278 | 278 | 268 | 268 | 268 |
| Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | 402 | 398 | 415 | 415 | 406 | 406 | 406 |

SECTION 2: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | STRATEGIC MANAGEMENT AND ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To develop plans and policies and coordinate the work of the various departments or programs of the ministry and to provide general management support within an agreed policy framework |
| | To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programmes and activities |

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| RECURRENT EXPENDITURE | | | | | | | | | |
|------------------------------------|---|------------------------|---------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,979,994 | \$2,807,751 | \$2,825,774 | \$2,418,895 | \$3,315,129 | \$3,315,129 | \$3,315,129 |
| 1 | Salaries | | \$2,231,397 | \$2,186,322 | \$2,158,955 | \$1,923,639 | \$2,659,225 | \$2,659,225 | \$2,659,225 |
| 2 | Allowances | | \$97,492 | \$55,300 | \$106,470 | \$64,369 | \$175,850 | \$175,850 | \$175,850 |
| 3 | Wages (Unestablished Staff) | | \$567,399 | \$474,177 | \$427,343 | \$328,294 | \$330,790 | \$330,790 | \$330,790 |
| 4 | Social Security | | \$83,707 | \$86,851 | \$103,741 | \$90,408 | \$141,213 | \$141,213 | \$141,213 |
| 5 | Honorarium | | 0 | \$2,100 | \$1,890 | \$784 | \$2,100 | \$2,100 | \$2,100 |
| 7 | Overtime | | \$0 | \$3,000 | \$27,375 | \$11,401 | \$5,951 | \$5,951 | \$5,951 |
| 31 | TRAVEL AND SUBSISTENCE | | \$144,986 | \$70,318 | \$159,265 | \$118,283 | \$208,272 | \$208,272 | \$208,272 |
| 1 | Transport Allowance | | \$0 | \$63 | \$25,015 | \$10,420 | \$32,400 | \$32,400 | \$32,400 |
| 2 | Mileage Allowance | | \$406 | \$842 | \$2,006 | \$837 | \$2,576 | \$2,576 | \$2,576 |
| 3 | Subsistence Allowance | | \$135,235 | \$59,389 | \$102,096 | \$84,386 | \$135,160 | \$135,160 | \$135,160 |
| 5 | Other Travel Expenses | | \$9,344 | \$10,025 | \$30,148 | \$22,640 | \$38,136 | \$38,136 | \$38,136 |
| 40 | MATERIALS AND SUPPLIES | | \$163,170 | \$77,031 | \$223,345 | \$163,905 | \$344,039 | \$344,039 | \$344,039 |
| 1 | Office Supplies | | \$66,099 | \$34,012 | \$52,961 | \$54,599 | \$70,104 | \$70,104 | \$70,104 |
| 2 | Books & Periodicals | | \$0 | \$855 | \$3,136 | \$1,302 | \$4,100 | \$4,100 | \$4,100 |
| 3 | Medical Supplies | | \$487 | \$50 | \$800 | \$508 | \$916 | \$916 | \$916 |
| 5 | Household Sundries | | \$38,093 | \$5,970 | \$94,860 | \$39,997 | \$124,000 | \$124,000 | \$124,000 |
| 6 | Food | | \$44,010 | \$27,950 | \$22,197 | \$33,697 | \$28,928 | \$28,928 | \$28,928 |
| 7 | Spraying Supplies | | \$6,726 | \$1,701 | \$2,103 | \$3,168 | \$9,205 | \$9,205 | \$9,205 |
| 13 | Building/Construction Supplies | | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 |
| 14 | Computer Supplies | | \$6,375 | \$4,520 | \$24,709 | \$14,323 | \$24,276 | \$24,276 | \$24,276 |
| 15 | Purchase of other office equipment | | \$1,380 | \$1,760 | \$21,799 | \$14,751 | \$31,450 | \$31,450 | \$31,450 |
| 23 | Printing Services | | \$0 | \$213 | \$780 | \$1,559 | \$1,060 | \$1,060 | \$1,060 |
| 41 | OPERATING COSTS | | \$648,181 | \$252,863 | \$564,463 | \$553,624 | \$754,124 | \$754,124 | \$754,124 |
| 1 | Fuel | | \$478,321 | \$194,324 | \$458,092 | \$449,331 | \$617,876 | \$617,876 | \$617,876 |
| 2 | Advertisements | | \$17,840 | \$6,522 | \$57,222 | \$32,183 | \$72,100 | \$72,100 | \$72,100 |
| 3 | Miscellaneous | | \$151,720 | \$51,085 | \$45,722 | \$70,685 | \$59,668 | \$59,668 | \$59,668 |
| 6 | Mail Delivery | | \$300 | \$350 | \$1,285 | \$536 | \$1,680 | \$1,680 | \$1,680 |
| 9 | Conferences and Workshops | | \$0 | \$583 | \$2,142 | \$889 | \$2,800 | \$2,800 | \$2,800 |
| 42 | MAINTENANCE COSTS | | \$7,259,906 | \$3,700,429 | \$4,938,148 | \$5,732,493 | \$5,256,723 | \$5,256,723 | \$5,256,723 |
| 1 | Maintenance of Buildings | | \$27,742 | \$9,935 | \$122,400 | \$100,715 | \$155,400 | \$155,400 | \$155,400 |
| 2 | Maintenance of Grounds | | \$1,400 | \$1,115 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 | Repairs & Maintenance of furniture | | \$840 | \$1,203 | \$3,442 | \$3,902 | \$10,500 | \$10,500 | \$10,500 |
| 4 | Repairs to Vehicles | | \$679,739 | \$335,844 | \$142,596 | \$234,505 | \$190,000 | \$190,000 | \$190,000 |
| 5 | Computer Hardware | | \$51 | \$3,767 | \$17,595 | \$7,396 | \$23,000 | \$23,000 | \$23,000 |
| 6 | Maintenance of computer - software | | \$264 | \$4,585 | \$15,300 | \$6,368 | \$20,000 | \$20,000 | \$20,000 |
| 8 | Maintenance of other equipment | | \$4,518 | \$3,158 | \$28,305 | \$14,602 | \$37,000 | \$37,000 | \$37,000 |
| 9 | Spares for Equipment | | \$180,796 | \$90,908 | \$271,575 | \$449,229 | \$355,000 | \$355,000 | \$355,000 |
| 10 | Vehicle Parts | | \$27,688 | \$65,326 | \$73,363 | \$31,027 | \$105,501 | \$105,501 | \$105,501 |
| 13 | Maintenance of Highways, Roads and Drains | | \$6,065,699 | \$3,065,767 | \$3,517,697 | \$3,971,903 | \$3,485,322 | \$3,485,322 | \$3,485,322 |
| 14 | Maintenance of Bridges, Ferries and Waterways | | \$271,169 | \$118,822 | \$745,875 | \$912,845 | \$875,000 | \$875,000 | \$875,000 |
| 43 | TRAINING | | \$0 | \$10,355 | \$30,600 | \$12,743 | \$34,000 | \$34,000 | \$34,000 |
| 5 | Training - miscellaneous | | \$0 | \$10,355 | \$30,600 | \$12,743 | \$34,000 | \$34,000 | \$34,000 |
| 46 | PUBLIC UTILITIES | | \$177,075 | \$147,767 | \$159,635 | \$145,911 | \$148,674 | \$148,674 | \$148,674 |
| 4 | Telephone | | \$177,075 | \$147,767 | \$159,635 | \$145,911 | \$148,674 | \$148,674 | \$148,674 |
| 48 | CONTRACTS & CONSULTANCY | | \$2,493,271 | \$1,689,665 | \$1,371,500 | \$3,222,563 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| 1 | Payments to contractors | | \$2,492,771 | \$1,481,332 | \$1,295,000 | \$3,090,688 | \$2,900,000 | \$2,900,000 | \$2,900,000 |
| 2 | Payments to consultants | | \$500 | \$208,333 | \$76,500 | \$131,875 | \$100,000 | \$100,000 | \$100,000 |
| 49 | RENTS & LEASES | | \$5,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 | Rent & lease of vehicles | | \$5,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50 | GRANTS | | \$168,000 | \$96,600 | \$168,000 | \$120,400 | \$168,000 | \$168,000 | \$168,000 |
| 15 | Grants to Central Building Authority | | \$168,000 | \$96,600 | \$168,000 | \$120,400 | \$168,000 | \$168,000 | \$168,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$14,040,578 | \$8,852,778 | \$10,440,730 | \$12,488,817 | \$13,228,961 | \$13,228,961 | \$13,228,961 |

| CAPITAL II EXPENDITURE | | | | | | | | |
|-------------------------------------|---|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 375 Infrastructure Projects (Formally Community Projects) | \$49,989 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 377 Poverty Alleviation | \$1,325,930 | \$1,516,137 | \$105,000 | \$88,510 | \$242,550 | \$0 | \$0 |
| | 601 Belcan bridge | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 604 Hawksworth Bridge | \$475,259 | \$431,720 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 676 Southern Highway TA (ESTAP) | \$316,404 | \$395,846 | \$350,012 | \$321,560 | \$0 | \$0 | \$0 |
| | 679 Home Improvement Grants & Loans | \$178,999 | \$183,759 | \$250,002 | \$223,328 | \$500,000 | \$500,000 | \$500,000 |
| | 680 Renovation of GOB Building | \$121,862 | \$52,333 | \$175,000 | \$322,685 | \$500,000 | \$1,134,364 | \$1,134,364 |
| | 927 Crooked Tree Causeway Upgrading | \$288,130 | \$300,704 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 937 Rural Roads & Bridges | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| | 1000 Furniture & Equipment | \$42,407 | \$81,000 | \$50,000 | \$67,669 | \$100,000 | \$150,000 | \$150,000 |
| | 1002 Purchase of a Computer | \$29,395 | \$22,025 | \$25,000 | \$67,359 | \$25,000 | \$25,000 | \$25,000 |
| | 1007 Capital Improvement of buildings | \$0 | \$0 | \$50,000 | \$0 | \$2,000,000 | \$3,000,000 | \$3,000,000 |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$12,685 | \$4,577 | \$24,000 | \$22,086 | \$60,000 | \$60,000 | \$60,000 |
| | 1199 Streets & Drains - Main Towns | \$0 | \$0 | \$1,000,000 | \$298,693 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| | 1200 Streets & Drains - Villages | \$0 | \$0 | \$3,000,000 | \$1,640,232 | \$2,818,205 | \$2,818,205 | \$2,818,205 |
| | 1202 Streets & Drains. Belize City | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | 1216 Purchase of other equipment (MOW) | \$0 | \$0 | \$600,000 | \$1,986,015 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| | 1363 Western Highway/Airport Link | \$4,906,787 | \$3,990,676 | \$1,651,476 | \$1,651,475 | \$0 | \$0 | \$0 |
| | 1435 Rehab. Of Sugar Feeder Roads - CZL/OW | \$0 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| | 1475 Seventh Road Phillip Goldson Highway Upgrading Project | \$5,141 | \$1,462,692 | \$1,200,000 | \$444,835 | \$102,000 | \$306,000 | \$102,000 |
| | 1549 Caracol Projects | \$195,764 | \$314,104 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1610 Maintenance of Streets and Drains | | \$10,000,000 | \$2,000,000 | \$710,065 | \$5,000,000 | \$7,000,000 | \$7,000,000 |
| | 1655 Housing Assistance | \$39,998 | \$2,500,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |
| | 1662 EU Project Execution Unit | \$37,710 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1697 Western Highway Junction Improvement | \$99,749 | \$50,000 | \$50,000 | \$8,256 | \$50,000 | \$50,000 | \$50,000 |
| | 1698 Northern Highway Feasibility Study & Detailed Design | \$763,965 | \$553,859 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1773 Rehabilitation Western Highway - Belmopan to Benque | \$383,940 | \$258,640 | \$250,000 | \$0 | \$250,000 | \$250,000 | \$250,000 |
| | 1828 Lake Independence Boulevard Project | \$554,785 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | 1892 Rehabilitation of Hummingbird Highway | \$5,788,154 | \$3,678,184 | \$0 | | \$350,000 | \$0 | \$0 |
| | 1922 Baking Pot Bridge | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1936 Haulover Bridge | \$249,739 | \$3,159,586 | \$999,999 | \$3,136,880 | \$7,671,230 | \$3,373,123 | \$0 |
| | 1937 Caracol Road Upgrade | \$809,251 | \$4,811,281 | \$999,996 | \$4,472,339 | \$7,000,000 | \$3,195,800 | \$0 |
| | 1942 Coastal Road Manatee Road - Detailed Design | \$585,647 | \$1,254,866 | \$2,219,481 | \$915,233 | \$1,294,000 | \$1,126,435 | \$0 |
| | 1968 Building Sector Reform | \$0 | \$0 | \$300,000 | \$17,227 | \$150,000 | \$0 | |
| | 1986 San Estevan- Progreso Road Project | \$793,793 | \$120,378 | \$400,000 | \$0 | \$0 | \$3,500,000 | \$3,500,000 |
| | 2013 Hurrican Iota | \$0 | \$290,607 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2021 Corozal Project Execution Unit | \$0 | \$0 | \$906,966 | \$0 | \$1,050,000 | \$620,000 | \$0 |
| | 2022 Rehabilitation of Agriculture Road | \$0 | \$0 | \$1,500,000 | \$724,239 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | 2023 Rehabilitation of Major Highway and Road | \$0 | \$0 | \$3,500,000 | \$1,995,465 | \$4,915,179 | \$4,415,179 | \$4,415,179 |
| | 2024 Resurfacing of street in Lord Bank/ Ladyville Village | \$0 | \$0 | \$1,200,000 | \$1,194,085 | \$0 | \$0 | \$0 |
| | 2034 Low Income Housing Project | \$0 | \$0 | \$0 | \$186,912 | \$5,000,000 | \$10,000,000 | \$10,000,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$18,055,481 | \$36,382,973 | \$26,606,932 | \$20,495,148 | \$58,378,164 | \$60,824,106 | \$52,304,748 |

| CAPITAL III EXPENDITURE | | | | | | | | | |
|---|----------------|---|-------------------------|--------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 377 | OPEC FUND | Poverty Alleviation | \$2,486,009 | \$243,720 | \$420,000 | \$160,000 | \$0 | \$0 | \$0 |
| 1363 | OPEC FUND | Airport Link | \$16,217,250 | \$4,999,999 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1475 | UK-DIFD -CDB | Seventh Road Phillip Goldson Highway Upgrading Project | \$0 | \$3,000,000 | \$18,000,000 | \$7,966,071 | \$10,000,000 | \$20,092,972 | \$550,400 |
| 1492 | CDB (L) | Macal Bridge | \$633,881 | \$174,224 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1571 | ROC | Corozal - Sarteneja Upgrading | \$25,000,000 | \$8,000,000 | \$6,000,000 | \$3,000,000 | \$0 | \$0 | \$0 |
| 1698 | CDB (L) | Northern Highway Feasibility Study & Detailed Design | \$3,297,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1892 | PC (L) | Rehabilitation of Hummingbird Highway | \$11,698,632 | \$7,406,787 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1922 | OFID (L) | Baking Pot Bridge | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1936 | OFID (L) | Haulover Bridge | \$0 | \$3,000,000 | \$1,000,000 | \$5,119,912 | \$7,000,000 | \$5,320,907 | \$0 |
| 1937 | KUWAIT/ OPEC | Caracol Road Upgrade | \$6,762,260 | \$17,192,308 | \$26,000,000 | \$20,703,916 | \$22,000,000 | \$21,600,000 | \$0 |
| 1942 | CDB (L) | Coastal Road Manatee Road - Detailed Design | \$15,407,818 | \$6,799,900 | \$34,000,000 | \$14,205,691 | \$25,000,000 | \$8,849,202 | \$0 |
| 1979 | CDB | Feasibility Study & Detail Design for Upgrading of Crooked Tree Road & Causeway | \$30,007 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2034 | | Low Income Housing Project | \$0 | \$0 | \$2,500,000 | \$2,076,279 | \$0 | \$0 | \$0 |
| 2066 | | Natural Disaster Management _ Eta & Iota | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$81,532,897 | \$51,816,937 | \$87,920,000 | \$53,231,869 | \$64,100,000 | \$55,863,081 | \$550,400 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 6 | 6 | 8 | 8 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 5 | 5 | 10 | 10 | 9 | 9 | 9 | 9 | 9 |
| Administrative Support | 11 | 11 | 17 | 17 | 20 | 20 | 20 | 20 | 20 |
| Non - Established | 7 | 7 | 7 | 7 | 6 | 6 | 6 | 6 | 6 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 29 | 29 | 42 | 42 | 40 | 40 | 40 | 40 | 40 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| <p>Continuous enhancement of the various sections and District Offices through the provision of relevant support by the Central Administration.</p> <p>Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation.</p> <p>Ensuring that the strategic objectives of the ministry is met by the departments through the incorporation within their daily activities.</p> <p>Monitor all expenditures incurred by cost center managers in ensuring compliance with financial regulations, store orders, etc.</p> | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| <p>Conduct assessment of the Ministry's human, equipment and financial resources to align with its strategic objectives.</p> <p>Restructuring the Ministry and its Project Execution Units to improve its effectiveness and efficiency levels.</p> <p>Register, classify and update building contractors who do business with the MIDH in the Building industry in Belize.</p> <p>Update the Public Roads Act Chapter 232, revised edition 2011.</p> <p>Prepare legislation to establish a Vehicle Control Unit in Belize.</p> <p>Continuous enhancement of the various sections and District Offices through the provision of relevant support by the Central Administration.</p> <p>Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation.</p> <p>Monitor all expenditures incurred by cost centre managers in ensuring compliance with financial regulations, store orders, etc.</p> | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of policy papers, reports and briefings prepared for minister | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Financial services provided | | | | | | | | | |
| Number of contracts awarded | 947 | 1,221 | 350 | 350 | 400 | 425 | 450 | 450 | 450 |
| Number of payment invoices prepared | 7,000 | 7,000 | 7,200 | 7,200 | 7,500 | 7,800 | 7,800 | 7,800 | 7,800 |
| Number of purchase orders prepared | 3,100 | 3,100 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| Administrative services provided | | | | | | | | | |
| Updating of files | 1,700 | 1,800 | 1,800 | 1,800 | 1,800 | 1,850 | 1,850 | 1,850 | 1,850 |
| Incoming and outgoing mails | 2,875 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Number of projects managed | 4 | 6 | 6 | 7 | 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) | | | | | | | | | |
| Level of satisfaction of minister with policy advice provided | 95% | 95% | 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% | 90% | 90% |
| Percentage of projects completed within approved timeframe | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% |

| PROGRAMME: | | ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE | | | | | | | |
|---|-------------|--|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards and improve road user safety | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$4,464,511 | \$3,764,065 | \$3,566,113 | \$3,347,855 | \$4,470,041 | \$4,470,041 | \$4,470,041 |
| | 1 | Salaries | \$4,236,898 | \$2,998,990 | \$759,044 | \$2,059,637 | \$964,395 | \$964,395 | \$964,395 |
| | 3 | Wages (Unestablished Staff) | \$11,737 | \$566,345 | \$2,445,332 | \$1,036,733 | \$3,052,560 | \$3,052,560 | \$3,052,560 |
| | 4 | Social Security | \$215,876 | \$198,729 | \$200,014 | \$181,088 | \$262,088 | \$262,088 | \$262,088 |
| | 7 | Overtime | \$0 | \$0 | \$161,723 | \$70,398 | \$190,998 | \$190,998 | \$190,998 |
| 31 TRAVEL AND SUBSISTENCE | | | \$189,666 | \$106,117 | \$183,600 | \$256,957 | \$281,000 | \$281,000 | \$281,000 |
| | 3 | Subsistence Allowance | \$184,178 | \$103,762 | \$174,420 | \$252,855 | \$269,000 | \$269,000 | \$269,000 |
| | 5 | Other Travel Expenses | \$5,488 | \$2,355 | \$9,180 | \$4,101 | \$12,000 | \$12,000 | \$12,000 |
| 40 MATERIAL AND SUPPLIES | | | \$79,529 | \$42,126 | \$222,994 | \$386,253 | \$347,000 | \$347,000 | \$347,000 |
| | 1 | Office Supplies | \$22,140 | \$9,955 | \$39,012 | \$25,094 | \$61,000 | \$61,000 | \$61,000 |
| | 4 | Uniforms | \$900 | \$750 | \$45,900 | \$99,104 | \$90,000 | \$90,000 | \$90,000 |
| | 5 | Household Sundries | \$55,828 | \$27,671 | \$36,720 | \$81,906 | \$58,000 | \$58,000 | \$58,000 |
| | 13 | Building/Construction Supplies | \$661 | \$1,458 | \$55,080 | \$75,983 | \$72,000 | \$72,000 | \$72,000 |
| | 14 | Computer Supplies | \$0 | \$1,147 | \$22,950 | \$39,545 | \$36,000 | \$36,000 | \$36,000 |
| | 15 | Office Equipment | \$0 | \$1,145 | \$23,332 | \$64,620 | \$30,000 | \$30,000 | \$30,000 |
| 41 OPERATING COSTS | | | \$1,421,156 | \$839,470 | \$947,070 | \$1,818,036 | \$1,731,223 | \$1,731,223 | \$1,731,223 |
| | 1 | Fuel | \$1,305,962 | \$765,004 | \$856,800 | \$1,685,384 | \$1,572,223 | \$1,572,223 | \$1,572,223 |
| | 3 | Miscellaneous | \$115,194 | \$62,801 | \$55,080 | \$81,992 | \$77,000 | \$77,000 | \$77,000 |
| | 5 | Building/Construction Costs | \$0 | \$11,665 | \$35,190 | \$14,659 | \$46,000 | \$46,000 | \$46,000 |
| | 8 | Garbage Disposal | \$0 | \$0 | \$0 | \$36,000 | \$36,000 | \$36,000 | \$36,000 |
| 42 MAINTENANCE COSTS | | | \$731,107 | \$426,264 | \$712,780 | \$1,059,452 | \$1,047,540 | \$1,047,540 | \$1,047,540 |
| | 1 | Maintenance of Buildings | \$8,501 | \$9,291 | \$64,260 | \$45,315 | \$84,000 | \$84,000 | \$84,000 |
| | 2 | Maintenance of Grounds | \$8,480 | \$1,834 | \$10,863 | \$17,729 | \$11,200 | \$11,200 | \$11,200 |
| | 3 | Furniture and Equipment | \$755 | \$4,671 | \$18,360 | \$7,810 | \$22,800 | \$22,800 | \$22,800 |
| | 4 | Vehicles | \$601,851 | \$212,170 | \$172,125 | \$385,835 | \$269,000 | \$269,000 | \$269,000 |
| | 8 | Other Equipment | \$21,214 | \$35,856 | \$54,315 | \$41,158 | \$71,000 | \$71,000 | \$71,000 |
| | 9 | Spares for Equipment | \$78,188 | \$147,247 | \$208,080 | \$233,713 | \$308,000 | \$308,000 | \$308,000 |
| | 10 | Vehicle Parts | \$12,118 | \$15,195 | \$184,777 | \$327,892 | \$281,540 | \$281,540 | \$281,540 |
| TOTAL RECURRENT EXPENDITURE | | | \$6,885,970 | \$5,178,041 | \$5,632,557 | \$6,868,552 | \$7,876,804 | \$7,876,804 | \$7,876,804 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1844 | George Price Highway Rehabilitation | \$1,065,649 | \$446,502 | \$618,452 | \$75,701 | \$600,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$1,065,649 | \$446,502 | \$618,452 | \$75,701 | \$600,000 | \$0 | \$0 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1844 IDB | George Price Highway Rehabilitation | \$21,887,975 | \$13,595,093 | \$6,999,998 | \$7,162,540 | \$450,000 | \$0 | \$0 |
| | 1991 IDB | George Price Highway Rehabilitation II | \$0 | \$0 | \$10,500,000 | \$4,742,702 | \$2,500,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$21,887,975 | \$13,595,093 | \$17,499,998 | \$11,905,242 | \$2,950,000 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 12 | 12 | 12 | 12 | 11 | 11 | 11 |
| Technical/Front Line Services | | | 49 | 49 | 49 | 49 | 44 | 44 | 44 |
| Administrative Support | | | 22 | 22 | 22 | 22 | 29 | 29 | 29 |
| Non - Established | | | 265 | 265 | 265 | 265 | 256 | 256 | 256 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 348 | 348 | 348 | 348 | 340 | 340 | 340 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|--|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| Rehabilitate a section of the George Price Hwy between mile 56 - 66 Blackman Eddy to Loma Luz Blvd. | | | | Section of Hwy between miles 56 - 66 has been completed. | | | | |
| Rehabilitation of section of Philip Goldson Hwy between miles 24.5 - 92 including Remate Road, Corozal District. | | | | Only 8 miles has been completed to date. | | | | |
| Upgrade of 36.3 miles of the coastal highway, including construction of two bridges & rehabilitation of 6 bridges. | | | | 33% of the projects have been completed to date. | | | | |
| Routine maintenance and upkeep of Philip Goldson, George Price, Hummingbird and Southern highways. | | | | Routine maintenance of 250 miles done on all Highways. | | | | |
| Maintenance of village roads and village streets. | | | | 176 miles of Village Roads and 200 miles of Village streets received maintenance. | | | | |
| Maintenance of Feeder (Sugar and Citrus) roads/ farm roads. | | | | 876 miles of farm roads received maintenance. | | | | |
| Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs etc.). | | | | 100 vandalized signs have been replaced, 200 ft of guard rails and 4 miles of line marking have been completed on our highways. | | | | |
| Construction of Haulover bridge in Belize City and Bridges on the Caracol Road. | | | | 12% of the construction has been completed. | | | | |
| Maintenance and upkeep of bridges. | | | | 60 bridges received maintenance. | | | | |
| Maintenance and upkeep of ferries. | | | | All four ferries received varying degrees of maintenance this fiscal year. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Rehabilitate an 8 mile section of George Price Highway between San Ignacio to Benque Border. | | | | | | | | |
| Rehabilitate a section of Philip Goldson Highway between Miles 8.5 - 92 including the Remate Bypass Rd. | | | | | | | | |
| Construct a new Haulover Bridge, which is more resilient against climate change impact. | | | | | | | | |
| Construct 27.2 miles of the Corozal Sarteneja road, including two new bridges at Pueblo Nuevo and Laguna Seca, Corozal District. | | | | | | | | |
| Upgrade 36.3 miles of the Coastal Highway (Manatee Road) including two new bridges and rehabilitation of an additional 6 bridges. | | | | | | | | |
| Upgrade a section of the Caracol Road up to and including the Georgeville and Santa Elena accesses. | | | | | | | | |
| Routine maintenance and upkeep of Philip Goldson, George Price, Hummingbird and Southern highways. | | | | | | | | |
| Maintenance of village roads and village streets. | | | | | | | | |
| Maintenance of Agricultural roads (Sugar and Citrus) roads/ farm roads. | | | | | | | | |
| Maintenance and upkeep of bridges and ferries. | | | | | | | | |
| Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs etc.). | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Length of George Price Highway Upgraded/ Rehabilitated | | | 6 | 8.5 | 2 miles | 4 miles | 2 miles | |
| Length of Philip Goldson Highway rehabilitated | 4 miles | 6 miles | 3.5 miles | 5.8 miles | 20 miles | 42 miles | 28 miles | |
| Length of major highways maintained | 300 miles | 374 miles | 225 miles | 250 miles | 248 | 248 | 335 | |
| Length of Feeder roads maintained | 70 miles | 100 miles | 95 miles | 300 miles | 700 miles | 700 miles | 700 miles | |
| Length of Village streets maintained | 100 miles | 95 miles | 90.25 miles | 70 miles | 200 | 250 miles | 300 miles | |
| Length of village streets upgraded | 61 miles | 8 miles | 3 miles | 3 miles | 25 mile | 25 miles | 25 miles | |
| Length of village roads upgraded | 16.08 miles | 16.08 miles | 0 miles | 10 miles | 15 miles | 15 miles | 15 miles | |
| Length of village roads maintained | 350 miles | 364.5 miles | 185 miles | 185 miles | 176 miles | 176 miles | 176 miles | |
| Number of bridges constructed | 1 | 5 | 5 | 5 | 4 | 7 | 6 | |
| Number of bridges maintained | 2 | 4 | 10 | 24 | 60 | 60 | 60 | |
| Number of ferries maintained | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Percentage of Hummingbird Highway upgraded/ rehabilitated | 2.2% | 45.5% | 34.5% | 100.0% | 0.0% | 0.0% | 0.0% | |
| Percentage of George Price Highway upgraded/ rehabilitated | 4.1% | 5.0% | 4.1% | 46.0% | 46.0% | 0.0% | 0.0% | |
| Percentage of major highways maintained | 80.0% | 99.8% | 60.0% | 60.0% | 76.0% | 85.0% | 90.0% | |
| Percentage of feeder roads maintained | 4.0% | 5.2% | 7.1% | 7.1% | 50.0% | 65.0% | 75.0% | |
| Percentage of village roads maintained | 71.9% | 77.0% | 38.0% | 38.0% | 38.0% | 38.0% | 38.0% | |
| Percentage of village roads upgraded to paved Standards | 4.0% | 3.0% | 0.0% | 4.0% | 4.0% | 5.0% | 5.0% | |
| Percentage of village streets upgraded to paved standards | 10.1% | 9.0% | 0.5% | 0.5% | 2.0% | 2.0% | 2.0% | |
| Percentage of bridges meeting AASHTO standards | 95.0% | 95.0% | 95.0% | 80.0% | 82.0% | 85.0% | 87.0% | |
| Percentage of ferries meeting defined standards | 95.0% | 95.0% | 95.0% | 95.0% | 90.0% | 90.0% | 90.0% | |

| PROGRAMME: | | CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS | | | | | | | |
|---|--|--|-------------------------|--------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To design, construct and maintain Belize's inland waterways and drainage systems | | | | | | | |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1962 Climate Vulnerability Reduction Program | \$62,711 | \$80,000 | \$150,000 | \$0 | \$50,000 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | \$62,711 | \$80,000 | \$150,000 | \$0 | \$50,000 | \$0 | \$0 | |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1962 IDB | Climate Vulnerability Reduction Program | \$1,323,844 | \$2,511,257 | \$12,000,008 | \$4,832,049 | \$1,000,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$1,323,844 | \$2,511,257 | \$12,000,008 | \$4,832,049 | \$1,000,000 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Dredging of a section of West Collet Canal in Belize City. | | | | | 100% Completed | | | | |
| Rehabilitation of a section of West Collet Canal in Belize City. | | | | | 90% Completed | | | | |
| Maintenance and Upkeep of drainage system and inland waterways. | | | | | 130 miles of Inland waterways received maintenance | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Construction of a pump station near East/West Collet Canal Area. Maintenance and Upkeep of drainage system and inland waterways. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Construction and rehabilitation of canals under the CVRP project | | | | 1800 ft | 0 | 0 | 0 | 0 | |
| Length of Drains cleaned | | | | 130 miles | 130 miles | 130 miles | 130 miles | | |
| Length of waterways cleared and maintained | | 10 miles | 10miles | 12 miles | 20 Miles | 20 Miles | 20 Miles | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme) | | | | | | | | | |
| Percentage of canals constructed/rehabilitated | | 0.00% | 0.00% | 100% | 0.00% | 0.00% | 0.00% | 0.00% | |
| Percentage of major waterways cleared and maintained | | 3.33% | 3.33% | 33.00% | 33.00% | 33.00% | 33.00% | 33.00% | |

| PROGRAMME: | | CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | | | | | | | |
|---|-------------------------------|---|-------------------------|--------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$316,253 | \$306,212 | \$343,201 | \$299,217 | \$342,004 | \$342,004 | \$342,004 |
| | 1 | Salaries | \$293,379 | \$279,800 | \$259,559 | \$257,474 | \$256,985 | \$256,985 | \$256,985 |
| | 3 | Wages (Unestablished Staff) | \$11,325 | \$13,736 | \$63,671 | \$26,529 | \$63,414 | \$63,414 | \$63,414 |
| | 4 | Social Security | \$11,550 | \$12,676 | \$15,890 | \$13,513 | \$18,182 | \$18,182 | \$18,182 |
| | 7 | Overtime | \$0 | \$0 | \$4,081 | \$1,701 | \$3,423 | \$3,423 | \$3,423 |
| 31 | TRAVEL AND SUBSISTENCE | | \$18,270 | \$6,182 | \$19,125 | \$8,127 | \$25,000 | \$25,000 | \$25,000 |
| | 3 | Subsistence Allowance | \$18,270 | \$5,787 | \$16,830 | \$7,169 | \$22,000 | \$22,000 | \$22,000 |
| | 5 | Other Travel Expenses | \$0 | \$395 | \$2,295 | \$958 | \$3,000 | \$3,000 | \$3,000 |
| 40 | MATERIAL AND SUPPLIES | | \$42,542 | \$9,663 | \$40,851 | \$36,111 | \$53,400 | \$53,400 | \$53,400 |
| | 1 | Office Supplies | \$24,994 | \$2,967 | \$9,180 | \$7,423 | \$12,000 | \$12,000 | \$12,000 |
| | 2 | Books & Periodicals | \$0 | \$2,645 | \$1,836 | \$765 | \$2,400 | \$2,400 | \$2,400 |
| | 5 | Household Sundries | \$14,861 | \$2,810 | \$2,295 | \$4,188 | \$3,000 | \$3,000 | \$3,000 |
| | 13 | Building/Construction Supplies | \$2,687 | \$1,241 | \$27,540 | \$23,735 | \$36,000 | \$36,000 | \$36,000 |
| 41 | OPERATING COSTS | | \$139,882 | \$29,087 | \$45,900 | \$49,575 | \$45,000 | \$45,000 | \$45,000 |
| | 1 | Fuel | \$139,882 | \$29,087 | \$45,900 | \$49,575 | \$45,000 | \$45,000 | \$45,000 |
| 42 | MAINTENANCE COSTS | | \$8,881 | \$16,798 | \$62,731 | \$38,042 | \$82,002 | \$82,002 | \$82,002 |
| | 1 | Maintenance of Buildings | \$1,198 | \$6,171 | \$36,720 | \$20,613 | \$48,000 | \$48,000 | \$48,000 |
| | 2 | Maintenance of Grounds | \$2,072 | \$4,314 | \$7,650 | \$3,956 | \$10,000 | \$10,000 | \$10,000 |
| | 4 | Vehicles | \$5,611 | \$3,813 | \$9,181 | \$9,649 | \$12,002 | \$12,002 | \$12,002 |
| | 10 | Vehicle Parts | \$0 | \$2,500 | \$9,180 | \$3,825 | \$12,000 | \$12,000 | \$12,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$525,829 | \$367,941 | \$511,808 | \$431,073 | \$547,406 | \$547,406 | \$547,406 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 4 | 4 | 2 | 2 | 3 | 3 | 3 | | |
| Technical/Front Line Services | 7 | 7 | 10 | 10 | 8 | 8 | 8 | | |
| Administrative Support | 6 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Non - Established | 5 | 3 | 6 | 6 | 6 | 6 | 6 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 22 | 15 | 19 | 19 | 18 | 18 | 18 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Provide technical assistance with design, construction, supervision and maintenance of government buildings. | | | | | Provided Police Dept with technical assistance and supervision of police stations countrywide. | | | | |
| Renovate /repair/maintain and upkeep MIDH's Office buildings/ Mechanical Workshop in Belmopan. | | | | | Renovated approximately 3330 sq. yds. of floor space in several MIDH offices countrywide. | | | | |
| Provide building maintenance services for Government Buildings (only Labour component). | | | | | Assisted 15 GOB offices countrywide. | | | | |
| Provide technical assistance and inspect Hurricane Shelters for NEMO. | | | | | Assisted Nemo with inspection of Hurricane Shelters in all 6 districts. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Provide technical assistance with design, construction, supervision and maintenance of government buildings. | | | | | | | | | |
| Renovate /repair/maintain and upkeep MIDH's Office buildings/ Mechanical Workshop in Belmopan. | | | | | | | | | |
| Provide building maintenance services for Government Buildings (only Labour component). | | | | | | | | | |
| Provide technical assistance and inspect Hurricane Shelters for NEMO. | | | | | | | | | |
| Design and build various sizes of circular and box culverts to support drainage improvement works Countrywide | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of works office buildings renovated/repared | 2 | 2 | 6 | 6 | 4 | 5 | 6 | | |
| Number of public buildings maintained | 4 | 5 | 5 | 15 | 10 | 10 | 10 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Percentage of works buildings renovated/repared | 10.0% | 10.0% | 30.0% | 30.0% | 40.0% | 45.0% | 50.0% | | |
| Percentage of public buildings maintained | 4.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | | |

| PROGRAMME: | | HOUSING DEVELOPMENT AND CONSTRUCTION | | | | | | | |
|---|-------------------------------------|--|------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home, and the issuance of Approved-Home Improvement Grants | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$817,241 | \$1,110,140 | \$788,180 | \$496,320 | \$430,194 | \$430,194 | \$430,194 |
| 1 | | Salaries | \$770,974 | \$552,350 | \$261,461 | \$264,084 | \$366,256 | \$366,256 | \$366,256 |
| 2 | | Allowances | \$11,607 | \$6,590 | \$8,370 | \$8,859 | \$4,392 | \$4,392 | \$4,392 |
| 3 | | Wages (Unestablished Staff) | \$0 | \$517,453 | \$479,683 | \$200,313 | \$33,754 | \$33,754 | \$33,754 |
| 4 | | Social Security | \$34,660 | \$29,695 | \$35,021 | \$21,548 | \$24,292 | \$24,292 | \$24,292 |
| 5 | | Honorarium | \$0 | \$1,500 | \$1,350 | \$559 | \$1,500 | \$1,500 | \$1,500 |
| 7 | | Overtime | \$0 | \$2,551 | \$2,295 | \$958 | \$0 | \$0 | \$0 |
| 31 TRAVEL AND SUBSISTENCE | | | \$2,734 | \$2,297 | \$11,041 | \$4,601 | \$11,422 | \$11,422 | \$11,422 |
| 1 | | Transport Allowance | \$0 | \$63 | \$229 | \$96 | \$0 | \$0 | \$0 |
| 2 | | Mileage Allowance | \$0 | \$338 | \$1,241 | \$520 | \$1,622 | \$1,622 | \$1,622 |
| 3 | | Subsistence Allowance | \$2,360 | \$1,332 | \$7,497 | \$3,122 | \$8,000 | \$8,000 | \$8,000 |
| 5 | | Other Travel Expenses | \$374 | \$565 | \$2,074 | \$863 | \$1,800 | \$1,800 | \$1,800 |
| 40 MATERIAL AND SUPPLIES | | | \$6,576 | \$4,879 | \$24,680 | \$14,524 | \$30,908 | \$30,908 | \$30,909 |
| 1 | | Office Supplies | \$700 | \$200 | \$6,606 | \$3,938 | \$8,636 | \$8,636 | \$8,637 |
| 3 | | Medical Supplies | \$42 | \$218 | \$799 | \$370 | \$1,045 | \$1,045 | \$1,045 |
| 5 | | Household Sundries | \$2,398 | \$1,016 | \$4,566 | \$3,186 | \$5,969 | \$5,969 | \$5,969 |
| 6 | | Food | \$780 | \$416 | \$1,579 | \$834 | \$2,065 | \$2,065 | \$2,065 |
| 14 | | Computer Supplies | \$2,656 | \$1,848 | \$6,785 | \$4,385 | \$6,740 | \$6,740 | \$6,740 |
| 15 | | Office Equipment | \$0 | \$1,000 | \$3,674 | \$1,532 | \$5,800 | \$5,800 | \$5,800 |
| 23 | | Printing Services | \$0 | \$183 | \$671 | \$279 | \$653 | \$653 | \$653 |
| 41 OPERATING COSTS | | | \$8,619 | \$4,035 | \$26,307 | \$11,363 | \$26,400 | \$26,400 | \$26,400 |
| 1 | | Fuel | \$7,451 | \$1,981 | \$20,238 | \$8,836 | \$22,200 | \$22,200 | \$22,200 |
| 2 | | Advertising | \$0 | \$1,795 | \$765 | \$317 | \$1,000 | \$1,000 | \$1,000 |
| 3 | | Miscellaneous | \$1,168 | \$91 | \$4,692 | \$1,955 | \$2,400 | \$2,400 | \$2,400 |
| 6 | | Mail Delivery | \$0 | \$167 | \$612 | \$255 | \$800 | \$800 | \$800 |
| 42 MAINTENANCE COSTS | | | \$11,552 | \$8,167 | \$34,115 | \$23,008 | \$33,485 | \$33,485 | \$33,485 |
| 1 | | Maintenance of Buildings | \$723 | \$285 | \$4,972 | \$5,578 | \$4,000 | \$4,000 | \$4,000 |
| 2 | | Maintenance of Grounds | \$0 | \$208 | \$765 | \$317 | \$1,000 | \$1,000 | \$1,000 |
| 3 | | Furniture and Equipment | \$3,671 | \$1,377 | \$4,627 | \$2,481 | \$4,300 | \$4,300 | \$4,300 |
| 4 | | Vehicles | \$5,668 | \$2,219 | \$7,631 | \$7,797 | \$4,800 | \$4,800 | \$4,800 |
| 5 | | Computer Hardware | \$535 | \$107 | \$1,548 | \$775 | \$2,025 | \$2,025 | \$2,025 |
| 6 | | Computer Software | \$0 | \$417 | \$1,530 | \$634 | \$2,000 | \$2,000 | \$2,000 |
| 8 | | Other Equipment | \$955 | \$1,042 | \$3,825 | \$1,592 | \$5,600 | \$5,600 | \$5,600 |
| 9 | | Spares for Equipment | \$0 | \$480 | \$1,759 | \$730 | \$2,400 | \$2,400 | \$2,400 |
| 10 | | Vehicle Parts | \$0 | \$2,032 | \$7,458 | \$3,104 | \$7,360 | \$7,360 | \$7,360 |
| 43 TRAINING | | | \$0 | \$488 | \$1,790 | \$747 | \$1,600 | \$1,600 | \$1,600 |
| 5 | | Miscellaneous | \$0 | \$488 | \$1,790 | \$747 | \$1,600 | \$1,600 | \$1,600 |
| 46 PUBLIC UTILITIES | | | \$10,043 | \$5,589 | \$7,861 | \$6,129 | \$9,843 | \$9,843 | \$9,843 |
| 4 | | Telephone | \$10,043 | \$5,589 | \$7,861 | \$6,129 | \$9,843 | \$9,843 | \$9,843 |
| 48 CONTRACTS & CONSULTANCIES | | | \$106,582 | \$73,176 | \$267,750 | \$191,146 | \$346,907 | \$346,907 | \$346,907 |
| 1 | | Payments to Contractors | \$106,582 | \$73,176 | \$267,750 | \$191,146 | \$346,907 | \$346,907 | \$346,907 |
| TOTAL RECURRENT EXPENDITURE | | | \$963,348 | \$1,208,770 | \$1,161,724 | \$747,838 | \$890,759 | \$890,759 | \$890,760 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1968 Building Sector Reform Project | | \$35,739 | \$54,700 | \$150,003 | \$9,201 | \$0 | \$150,000 | \$150,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$35,739 | \$54,700 | \$150,003 | \$9,201 | \$0 | \$150,000 | \$150,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | |
| Seeking Funding to develop housing projects for future assistance with home improvement and home construction projects. | | | | Obtained funding for 50-60 Starter Homes under its Low Cost Housing Program | | | |
| Construct 125 Starter Homes under its Low Cost Housing Program. | | | | Constructed and under construction 60 new starter homes under its Low Cost Housing Program | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Assist with housing grants for home improvement, assistance and construction projects. | | | | | | | |
| Build 300 starter homes countrywide. | | | | | | | |
| Update IT Register/Database of Building Contractors and of Housing Applicants | | | | | | | |
| Established a Building Code for Design and Construction of Residential Buildings. | | | | | | | |
| Establish payment system and procedures for low-income house recipients. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | | | | 4,569 | 3,000 | 3,800 | 3,800 |
| Number of households provided grant assistance for urgent and essential repairs | | | | 4,569 | 3,000 | 3,000 | 3,000 |
| Number of low income loans provided to assist with home purchase | | | | nil | nil | | |
| Number of home plans approved | | | | 427 | 595 | 600 | 600 |
| Number of home inspected to ensure compliance with building code plans approved | | | | 872 | 795 | 800 | 800 |
| Number of IT Databases established and updated | | | | 2 | 4 | 4 | 4 |
| Low-Income Housing Recipients Payment System establish and updated | | | | | 1 | 1 | 1 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Average value of grant assistance | | | | 500 | 500 | 1,000 | 1,000 |
| Average waiting time for loan assistance | | | | | 3 weeks | 3 weeks | 3 weeks |
| No. of people on waiting list for low income home loan | | | | | NA | | |
| satisfactory level of low-income housing units | | | | | 85% | 85% | 85% |
| % of population living in substandard housing | | | | | 5% | 10% | 10% |
| % of new homes compliant with building code | | | | 42% | 45% | 50% | 50% |

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

MINISTRY : MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES

SECTION 1: MINISTRY SUMMARY

VISION:

A safe secure Belize, where the security environment allows for the development of a peaceful and democratic society that utilizes its human and natural resources to ensure social justice, ethnic harmony, security, stability and prosperity

To change the economic landscape of Belize through diversification, standardization and introduction of new and emerging industries, to capitalize on the demand for trending products on the local and international markets and to open new revenue streams for the government while creating jobs and opportunities for Belizeans

MISSION:

The Ministry of Home Affairs and New Growth Industries, working together with the private sector and civil society, will create and implement innovative and technologically-advanced systems that transform the Ministry's mission and vision into actions that will enable the rule of law and order and a society that is safe, secure and at peace with itself

A ministry working together with the private sector, civil society and community to minimize threats to citizen security through the maintenance of law and order and community building

To create, establish and promote the legislative and operational framework for the introduction, growth and development of new, innovative, trending and productive non-traditional industries and to provide the necessary support for a favorable social, economic and legal environment for those industries to thrive in Belize and external markets

STRATEGIC PRIORITIES:

To maintain public order by responding to/and managing incidents of property crimes, domestic violence and other crimes against persons, to reduce their impacts on the community.

To promote safer communities through a multi-sectorial approach to alleviate gang related activities.

To ensure evidence-based policies and actions, in support of citizen security, including law and order, delivery of justice, and satisfactory redress to victims of crimes.

Enforcement of the and Gun Strategy and review the existing Gun Reform (Firearm Application Fee) and Legislative Reform.

Restructuring of the Gang Intelligence, Investigation, and Information Unit (GI³).

Support radio programme for more public engagement as part of their own security.

To provide evidence for identification of suspects involved in alleged crimes.

To provide reliable and objective scientific evidence based on established forensic principles.

To foster the development of public policies that address citizen security through a comprehensive crime data and information system.

To set up the administrative framework for any new emerging and non-traditional industries.

To create private sector jobs for the Belizean people with the introduction of new and emerging industries.

To engage local, regional and international investors in the development and introduction of successful new and emerging industries in Belize.

To establish a Central Nursery for scientific research, testing and management of seeds and tissue culture for new and emerging products.

To establish, implement and enforce the highest standards and regulations for the efficient management of new and emerging industries and to ensure quality, consistency and compliance through efficient monitoring systems to be established by the Ministry.

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-----------------------------|---|----------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 086 | POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION | \$4,550,738 | \$4,500,869 | \$4,144,431 | \$3,917,237 | \$7,100,377 | \$6,900,377 | \$6,900,377 |
| | Recurrent Expenditure | \$3,043,216 | \$2,628,644 | \$2,689,438 | \$2,454,549 | \$2,630,377 | \$2,630,377 | \$2,630,377 |
| | Capital II Expenditure | \$1,125,025 | \$1,360,565 | \$955,000 | \$1,429,081 | \$4,470,000 | \$4,270,000 | \$4,270,000 |
| | Capital III Expenditure | \$382,498 | \$511,659 | \$499,993 | \$33,607 | \$0 | \$0 | \$0 |
| 087 | NATIONAL POLICE TRAINING ACADEMY | \$3,199,715 | \$1,599,487 | \$1,333,804 | \$2,806,540 | \$1,962,077 | \$1,962,077 | \$1,962,077 |
| | Recurrent Expenditure | \$3,199,715 | \$1,599,487 | \$1,333,804 | \$2,806,540 | \$1,962,077 | \$1,962,077 | \$1,962,077 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 088 | COMMUNITY POLICE SERVICES AND CRIME PREVENTION | \$60,555,740 | \$60,511,324 | \$46,995,521 | \$53,748,073 | \$54,665,890 | \$54,765,890 | \$54,765,891 |
| | Recurrent Expenditure | \$60,551,740 | \$60,486,453 | \$46,995,521 | \$53,748,073 | \$54,665,890 | \$54,665,890 | \$54,665,891 |
| | Capital II Expenditure | \$0 | \$24,871 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| | Capital III Expenditure | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 089 | CRIMINAL INVESTIGATION | \$10,457,735 | \$10,372,177 | \$9,603,413 | \$9,937,145 | \$10,037,357 | \$10,087,357 | \$10,087,357 |
| | Recurrent Expenditure | \$10,457,735 | \$10,372,177 | \$9,603,413 | \$9,847,624 | \$10,037,357 | \$10,037,357 | \$10,037,357 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$89,521 | \$0 | \$50,000 | \$50,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 091 | NATIONAL SECURITY AND INTELLIGENCE | \$24,182,731 | \$21,303,888 | \$16,242,784 | \$21,630,728 | \$19,690,245 | \$19,690,246 | \$19,690,244 |
| | Recurrent Expenditure | \$24,182,731 | \$21,303,888 | \$16,242,784 | \$21,630,728 | \$19,690,245 | \$19,690,246 | \$19,690,244 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$102,946,659 | \$98,287,745 | \$78,319,953 | \$92,039,722 | \$93,455,946 | \$93,405,946 | \$93,405,946 |
| | Recurrent Expenditure | \$101,435,136 | \$96,390,650 | \$76,864,960 | \$90,487,513 | \$88,985,946 | \$88,985,946 | \$88,985,946 |
| | Capital II Expenditure | \$1,125,025 | \$1,385,436 | \$955,000 | \$1,518,602 | \$4,470,000 | \$4,420,000 | \$4,420,000 |
| | Capital III Expenditure | \$386,498 | \$511,659 | \$499,993 | \$33,607 | \$0 | \$0 | \$0 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|----------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 230:PERSONAL EMOLUMENTS | \$79,243,234 | \$80,426,881 | \$59,892,994 | \$69,000,116 | \$67,125,748 | \$67,125,749 | \$67,125,749 |
| 231:TRAVEL & SUBSISTENCE | \$1,049,855 | \$560,843 | \$776,252 | \$728,086 | \$797,815 | \$797,815 | \$797,815 |
| 340:MATERIALS & SUPPLIES | \$4,990,800 | \$3,082,329 | \$4,030,508 | \$4,550,236 | \$4,360,634 | \$4,360,632 | \$4,360,634 |
| 341:OPERATING COSTS | \$5,379,822 | \$3,794,675 | \$3,887,456 | \$4,849,378 | \$4,855,447 | \$4,855,447 | \$4,855,447 |
| 342:MAINTENANCE COSTS | \$3,132,491 | \$2,338,847 | \$2,857,294 | \$2,735,663 | \$3,043,570 | \$3,043,569 | \$3,043,570 |
| 343:TRAINING | \$283,249 | \$119,626 | \$234,029 | \$178,001 | \$227,685 | \$227,685 | \$227,685 |
| 346:PUBLIC UTILITIES | \$931,399 | \$682,678 | \$727,211 | \$729,536 | \$898,758 | \$898,758 | \$898,758 |
| 348:CONTRACTS & CONSULTANCY | \$6,264,350 | \$5,332,987 | \$4,299,228 | \$7,607,433 | \$7,527,672 | \$7,527,673 | \$7,527,671 |
| 349:RENTS & LEASES | \$27,936 | \$19,432 | \$29,988 | \$18,795 | \$18,617 | \$18,617 | \$18,617 |
| 350:GRANTS | \$132,000 | \$32,350 | \$130,000 | \$90,269 | \$130,000 | \$130,000 | \$130,000 |
| TOTAL RECURRENT EXPENDITURE | \$101,435,136 | \$96,390,650 | \$76,864,960 | \$90,487,513 | \$88,985,946 | \$88,985,946 | \$88,985,946 |

STAFFING RESOURCES (MINISTRY)

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Managerial/Executive | 61 | 61 | 61 | 79 | 71 | 72 | 72 |
| Technical/Front Line Services | 1,652 | 1,652 | 1,652 | 1,839 | 2,176 | 2,180 | 2,180 |
| Administrative Support | 185 | 185 | 185 | 204 | 143 | 143 | 143 |
| Non-Established | 2 | 2 | 2 | 2 | 26 | 26 | 26 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 1900 | 1900 | 1900 | 2124 | 2416 | 2421 | 2421 |

SECTION 2: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide strategic direction, policy planning, management and administrative services, to support the efficient and effective operation of the Ministry's programmes and activities. This is done by overseeing the Belize Police Department, the Belize Crime Observatory, the National Forensic Science Service, the National Security Council Secretariat and supervision of the Belize Central Prison and the multi-sectorial approach to alleviate gang related activities. |

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|--------------------------------|------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 30 | PERSONAL EMOLUMENTS | | \$1,808,367 | \$1,854,448 | \$1,513,199 | \$1,385,451 | \$1,462,813 | \$1,462,813 | \$1,462,813 |
| 1 | Salaries | | \$1,604,941 | \$1,515,816 | \$1,231,652 | \$1,216,568 | \$1,194,674 | \$1,194,674 | \$1,194,674 |
| 2 | Allowances | | \$146,830 | \$144,889 | \$160,378 | \$91,573 | \$159,876 | \$159,876 | \$159,876 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$84,214 | \$27,738 | \$11,554 | \$16,109 | \$16,109 | \$16,109 |
| 4 | Social Security | | \$55,395 | \$59,061 | \$49,072 | \$44,541 | \$52,805 | \$52,805 | \$52,805 |
| 5 | Honorarium | | \$1,200 | \$3,246 | \$3,240 | \$4,085 | \$3,600 | \$3,600 | \$3,600 |
| 7 | Overtime | | \$0 | \$47,222 | \$41,119 | \$17,130 | \$35,749 | \$35,749 | \$35,749 |
| 31 | TRAVEL AND SUBSISTENCE | | \$87,086 | \$51,540 | \$71,044 | \$58,227 | \$71,044 | \$71,044 | \$71,044 |
| 1 | Transport Allowance | | \$18,200 | \$10,050 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | Mileage Allowance | | \$1,540 | \$57 | \$2,585 | \$3,277 | \$2,585 | \$2,585 | \$2,585 |
| 3 | Subsistence Allowance | | \$52,907 | \$33,133 | \$27,998 | \$31,069 | \$27,998 | \$27,998 | \$27,998 |
| 4 | Foreign Travel | | \$0 | \$3,297 | \$27,556 | \$11,484 | \$27,556 | \$27,556 | \$27,556 |
| 5 | Other Travel Expenses | | \$14,439 | \$5,004 | \$12,905 | \$12,397 | \$12,905 | \$12,905 | \$12,905 |
| 40 | MATERIAL AND SUPPLIES | | \$194,945 | \$123,541 | \$168,890 | \$155,129 | \$168,890 | \$168,890 | \$168,890 |
| 1 | Office Supplies | | \$16,366 | \$13,523 | \$29,500 | \$18,458 | \$29,500 | \$29,500 | \$29,500 |
| 2 | Books & Periodicals | | \$7,726 | \$1,452 | \$2,562 | \$1,064 | \$2,562 | \$2,562 | \$2,562 |
| 3 | Medical Supplies | | \$1,025 | \$6,938 | \$5,963 | \$10,415 | \$5,963 | \$5,963 | \$5,963 |
| 4 | Uniforms | | \$19,134 | \$25,434 | \$18,740 | \$35,339 | \$18,740 | \$18,740 | \$18,740 |
| 5 | Household Sundries | | \$31,847 | \$21,619 | \$12,641 | \$21,256 | \$12,641 | \$12,641 | \$12,641 |
| 6 | Food | | \$30,754 | \$7,745 | \$21,388 | \$19,660 | \$21,388 | \$21,388 | \$21,388 |
| 11 | Production Supplies | | \$0 | \$3,073 | \$11,283 | \$4,703 | \$11,283 | \$11,283 | \$11,283 |
| 13 | Building/Construction Supplies | | \$1,626 | \$12,398 | \$4,207 | \$3,601 | \$4,207 | \$4,207 | \$4,207 |
| 14 | Computer Supplies | | \$25,084 | \$16,476 | \$36,505 | \$22,053 | \$36,505 | \$36,505 | \$36,505 |
| 15 | Office Equipment | | \$61,383 | \$13,895 | \$17,956 | \$15,189 | \$17,956 | \$17,956 | \$17,956 |
| 17 | Test Equipment | | \$0 | \$938 | \$3,442 | \$1,433 | \$3,442 | \$3,442 | \$3,442 |
| 23 | Printing Services | | \$0 | \$51 | \$4,703 | \$1,959 | \$4,703 | \$4,703 | \$4,703 |
| 41 | OPERATING COSTS | | \$379,678 | \$244,712 | \$412,863 | \$354,413 | \$412,451 | \$412,451 | \$412,451 |
| 1 | Fuel | | \$112,391 | \$72,887 | \$141,518 | \$160,860 | \$140,618 | \$140,618 | \$140,618 |
| 2 | Advertising | | \$1,184 | \$1,048 | \$52,344 | \$28,326 | \$52,344 | \$52,344 | \$52,344 |
| 3 | Miscellaneous | | \$264,441 | \$169,374 | \$205,467 | \$152,908 | \$205,467 | \$205,467 | \$205,467 |
| 6 | Mail Delivery | | \$0 | \$125 | \$556 | \$6,914 | \$1,044 | \$1,044 | \$1,044 |
| 9 | Conferences and Workshops | | \$1,661 | \$1,279 | \$12,978 | \$5,404 | \$12,978 | \$12,978 | \$12,978 |
| 42 | MAINTENANCE COSTS | | \$317,033 | \$246,849 | \$270,017 | \$330,039 | \$265,809 | \$265,809 | \$265,809 |
| 1 | Maintenance of Buildings | | \$30,410 | \$16,671 | \$8,001 | \$9,929 | \$8,001 | \$8,001 | \$8,001 |
| 2 | Maintenance of Grounds | | \$2,484 | \$288 | \$688 | \$569 | \$688 | \$688 | \$688 |
| 3 | Furniture and Equipment | | \$33,343 | \$4,205 | \$13,482 | \$14,347 | \$13,482 | \$13,482 | \$13,482 |
| 4 | Vehicles | | \$59,460 | \$45,584 | \$31,518 | \$37,318 | \$31,135 | \$31,135 | \$31,135 |
| 5 | Computer Hardware | | \$334 | \$6,527 | \$26,196 | \$13,057 | \$26,196 | \$26,196 | \$26,196 |
| 6 | Computer Software | | \$177,912 | \$164,464 | \$156,825 | \$232,282 | \$153,000 | \$153,000 | \$153,000 |
| 8 | Other Equipment | | \$0 | \$285 | \$1,530 | \$3,134 | \$1,530 | \$1,530 | \$1,530 |
| 9 | Spares for Equipment | | \$0 | \$688 | \$2,524 | \$1,054 | \$2,524 | \$2,524 | \$2,524 |
| 10 | Vehicle Parts | | \$13,091 | \$8,139 | \$29,253 | \$18,350 | \$29,253 | \$29,253 | \$29,253 |
| 43 | TRAINING | | \$22,608 | \$11,699 | \$46,313 | \$26,921 | \$45,318 | \$45,318 | \$45,318 |
| 1 | Course Costs | | \$0 | \$792 | \$2,907 | \$1,213 | \$2,295 | \$2,295 | \$2,295 |
| 2 | Fees & Allowances | | \$0 | \$833 | \$3,060 | \$1,275 | \$2,295 | \$2,295 | \$2,295 |
| 3 | Examination Fees | | \$0 | \$0 | \$13,167 | \$5,488 | \$13,167 | \$13,167 | \$13,167 |
| 5 | Miscellaneous | | \$22,608 | \$10,074 | \$27,179 | \$18,945 | \$27,561 | \$27,561 | \$27,561 |
| 46 | PUBLIC UTILITIES | | \$101,500 | \$63,505 | \$77,112 | \$54,100 | \$74,052 | \$74,052 | \$74,052 |
| 4 | Telephone | | \$101,500 | \$63,420 | \$75,276 | \$52,010 | \$72,216 | \$72,216 | \$72,216 |
| 8 | Cable/Internet Services | | \$0 | \$85 | \$1,836 | \$2,090 | \$1,836 | \$1,836 | \$1,836 |
| 50 | GRANTS | | \$132,000 | \$32,350 | \$130,000 | \$90,269 | \$130,000 | \$130,000 | \$130,000 |
| 1 | Individuals | | \$132,000 | \$32,350 | \$130,000 | \$90,269 | \$130,000 | \$130,000 | \$130,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,043,216 | \$2,628,644 | \$2,689,438 | \$2,454,549 | \$2,630,377 | \$2,630,377 | \$2,630,377 |

CAPITAL II EXPENDITURE

| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | 1000 Furniture & Equipment | \$12,432 | \$20,000 | \$20,000 | \$0 | \$50,000 | \$0 | \$0 |
| | 1002 Purchase of Computers (Police) | \$42,070 | | \$10,000 | \$8,438 | \$15,000 | \$0 | \$0 |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$9,275 | \$20,000 | \$20,000 | \$0 | \$25,000 | \$0 | \$0 |
| | 1131 Purchase/construction of bldg | \$0 | \$54,562 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| | 1220 Purchase of Equipment | \$0 | \$100,000 | \$100,000 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| | 1316 Purchase of Vehicles | \$690,000 | \$517,500 | \$200,000 | \$240,000 | \$900,000 | \$1,000,000 | \$1,000,000 |
| | 1494 Renovation/Construction | \$333,983 | \$500,000 | \$500,000 | \$17,830 | \$250,000 | \$200,000 | \$200,000 |
| | 1532 UNICEF - Family Services | \$0 | \$21,883 | \$0 | \$32,564 | \$0 | \$50,000 | \$50,000 |
| | 1545 National Forensic Services | \$37,265 | \$80,000 | \$80,000 | \$0 | \$80,000 | \$80,000 | \$80,000 |
| | 1900 InfoSegura Project | \$0 | \$21,770 | \$0 | \$151,710 | \$150,000 | \$140,000 | \$140,000 |
| | 2003 COVID-19 | \$0 | \$24,850 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 2045 Anti-Violence Multi-Sectoral | \$0 | \$0 | \$0 | \$978,539 | \$2,900,000 | \$2,600,000 | \$2,600,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,125,025 | \$1,360,565 | \$955,000 | \$1,429,081 | \$4,470,000 | \$4,270,000 | \$4,270,000 |

CAPITAL III EXPENDITURE

| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--------------------------------------|-------------|--------------------------|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | 1218 BTB | Tourism Police | \$234,927 | \$433,329 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1532 UNICEF | UNICEF - Family Services | \$28,832 | \$26,143 | \$249,997 | \$0 | \$0 | \$0 | \$0 |
| | 1900 UNDP | InfoSegura Project | \$118,739 | \$52,188 | \$249,996 | \$33,607 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$382,498 | \$511,659 | \$499,993 | \$33,607 | \$0 | \$0 | \$0 |

| STAFFING RESOURCES | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | 10 | 10 | 10 | 10 | 2 | 2 | 2 |
| Technical/Front Line Services | 69 | 69 | 69 | 83 | 50 | 50 | 50 |
| Administrative Support | 38 | 38 | 38 | 40 | 12 | 9 | 9 |
| Non-Established | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 117 | 117 | 117 | 133 | 65 | 62 | 62 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Introduction of the multi-sectorial approach to alleviate gang related activities. | | | | Promote safer communities thru the multi-sectorial approach. This short-term reform program entails that risk youths be recruited for a Beautification Program with the Belize City Council, Wilderness camps, Therapeutic Wellness Programs and pantry assistance to affected families. | | | |
| Training for Police Officers of all ranks. | | | | Acquisition of additional vehicles for Police Stations across the country. | | | |
| Partnership with our friendly nations. | | | | Police Welfare promotion within the senior and the junior ranks of the Belize Police Department. Provision of computers to different Police Stations across the country. Upliftment of the National Police Training Academy buildings and grounds. Training was held for all ranks of the Police Department in different areas of responsibility. Auditing and Inspection continue at the Police Stations countrywide. | | | |
| Deployment of the Integrated Information Management Platform (IIMP) by the Belize Crime Observatory, Ministry of Home Affairs and New Growth Industries, with funding and technical support from the InfoSegura Project and the partnership of 4 other pilot agencies: the Belize Central Prison, the Belize Police Department, the National Forensic Science Service in the Ministry of Home Affairs and New Growth Industries and the Epidemiology Unit in the Ministry of Health and Wellness. | | | | Publication of Periodic and Special Thematic Crime Analysis Reports and Infographics; digital maps, apps and dashboards using geospatial technology to provide information products to key stakeholders of the BCO. | | | |
| Development of Action Plan for the Modernization and Full Operationalization of the Sex Offenders Registry under the joint administration of the Belize Crime Observatory and the Belize Police Department; Convening of four stakeholder sessions to inform the development of the Action Plan for the upgrade of the Belize Sex Offenders Registry, as well as draft Policies and Procedures Manual and draft Memorandum of Understanding. | | | | Receipt of ICT equipment from USAID/InfoSegura to support data management at the Belize Police Department, National Forensic Science Service and the Office of the Director of Public Prosecutions, data sharing with the Belize Crime Observatory, and evidence-based decisions by decision-makers and policymakers. | | | |
| Commenced development of Information and Communications Technology Infrastructure for the Belize Crime Observatory, as well as the Analysis of Options Available for Information Management Systems for the National Forensic Science Service and the Belize Central Prison, and the development of a Concept Note on the establishment of a cross-cutting Crime Intelligence Architecture for Belize through interagency data sharing and collaboration. | | | | Production of 5 animated data analysis and visualization videos on Major Crimes, Homicides, Traffic Fatalities and Domestic Violence; and the production of a four-part training tutorial with guidance for the BCO on updating animated data videos with new information. | | | |
| Initiation of Capacity Building initiative by the Belize Crime Observatory, supported by InfoSegura on Strategic Gang Intervention to strengthen collaboration with the Department of Youth Services | | | | Dissemination of two original Belizean video dramas on sexual violence and domestic violence, and installation of 4 highway billboards to raise awareness on gender-based violence in the context of the COVID-19 pandemic | | | |
| Development of Knowledge Products and Capacity Building documentation on National Crime Victimization Surveys, to inform the design of Belize's First Crime Victimization Survey, scheduled for 2023. | | | | Capacity building sessions by the Belize Crime Observatory for continued strengthening of crime data and information management across key partner agencies, with support provided by USAID through InfoSegura. Receipt of ICT equipment from USAID/InfoSegura to support data management at the Belize Police Department, National Forensic Science Service and the Office of the Director of Public Prosecutions, data sharing with the Belize Crime Observatory, and evidence-based decisions by decision-makers and policymakers. Dissemination of two original Belizean video dramas on sexual violence and domestic violence, and installation of 4 highway billboards to raise awareness on gender-based violence in the context of the COVID-19 pandemic. Development of a multimedia web gallery for the Belize Crime Observatory (BCO) web portal for showcasing multi-media elements and interactive citizen security data products. 2021 Media Awards on Crime Data Reporting, and two-session Data Journalism training for media professionals. 2021 Media Awards on Crime Data Reporting, and two-session Data Journalism training for media professionals. The ongoing creation of Child Friendly Spaces at major Police Stations countrywide for children who come in contact with the Police with the assistance of UNICEF. | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Roll out of the multi-sectorial approach to alleviate gang related activities to promote safer communities.

Evaluate current crime fighting strategies with a view to improve and introduce new technology based crime fighting strategies.

Acquisition of new vehicles, motorcycles and an array of specialized equipment to include weapons, body worn cameras, VHF radio and uniform apparel.

Construction of the Caye Caulker Police Barracks Phase (2).

To review, revise and introduce the necessary policy framework and legislation for new, emerging and non-traditional industries.

Develop a national capacity development plan to strengthen partners across the continuum of justice.

Advance initiative to develop a cross-cutting Crime Intelligence Architecture (CIA), and to establish inter-agency agreements (including MoUs) and data sharing protocols and procedures to support CIA.

Advocacy campaigns to address urban violence and youth-involved crimes, as well as gender-based violence.

Legislative amendments the Crime Control and Criminal Justice Act (Chapter 102 of the Laws of Belize), to support the institutionalization of the Belize Crime Observatory and the development of a more robust legal framework for the modernization and full operationalization of the Belize Sex Offenders Registry

Expansion and upgrade of the Integrated Information Management Platform

Training in virtualization and digitalization in crime data and information services

Design of Belize's First National Crime Victimization Survey

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of policy papers, reports and briefings prepared for minister and/or cabinet | | | | 12 | 12 | 12 | 12 |
| Number of divisions/ management units provided administrative support | | | | 4 | 4 | 4 | 4 |
| Number of internal audits | | | | 2 | 2 | 2 | 2 |
| Number of police or security services complaints recorded | | | | 159 | 159 | 159 | 159 |
| Number of police or security service complaints investigated | | | | 159 | 159 | 159 | 159 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Satisfaction rating of ministers with policy advice provided | | | | 80% | 82% | 85% | 90% |
| Satisfaction rating from ministry staff of administrative services provided | | | | 75% | 80% | 85% | 90% |
| Number of internal audit recommendations made | | | | 2 | 7 | 7 | 7 |
| Percentage of internal audit recommendations implemented | | | | 100% | 100% | 100% | 100% |
| Cost of administration as percentage of the ministry's budget | | | | 9% | 9% | 9% | 9% |
| Percentage of investigations finding in favour of the complainant | | | | less than 50% | less than 50% | less than 50% | less than 50% |

| PROGRAMME: | | NATIONAL POLICE TRAINING ACADEMY | | | | | | | |
|--|-------------------------------|--|-------------------------------|---|--|---|--|---|---|
| PROGRAMME OBJECTIVE: | | (1) To provide refresher and specialized courses to Police Officers of all ranks in the department (2) To provide law enforcement and other agencies with the necessary policing skills to police their area of responsibility (3) to provide training for recruits (new entrants into the Belize Police Department) | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,508,295 | \$1,143,204 | \$836,947 | \$2,040,834 | \$1,365,220 | \$1,365,220 | \$1,365,220 |
| 1 | Salaries | | \$2,282,162 | \$908,213 | \$603,108 | \$1,793,409 | \$1,157,809 | \$1,157,809 | \$1,157,809 |
| 2 | Allowances | | \$104,539 | \$88,301 | \$84,765 | \$101,517 | \$42,870 | \$42,870 | \$42,870 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$107,870 | \$95,116 | \$39,634 | \$100,648 | \$100,648 | \$100,648 |
| 4 | Social Security | | \$121,594 | \$38,820 | \$53,958 | \$106,275 | \$63,893 | \$63,893 | \$63,893 |
| 31 | TRAVEL AND SUBSISTENCE | | \$20,294 | \$12,338 | \$15,632 | \$15,689 | \$15,632 | \$15,632 | \$15,632 |
| 2 | Mileage Allowance | | \$0 | \$507 | \$1,862 | \$777 | \$1,862 | \$1,862 | \$1,862 |
| 3 | Subsistence Allowance | | \$14,900 | \$8,343 | \$9,180 | \$11,225 | \$9,180 | \$9,180 | \$9,180 |
| 5 | Other Travel Expenses | | \$5,394 | \$3,487 | \$4,590 | \$3,687 | \$4,590 | \$4,590 | \$4,590 |
| 40 | MATERIAL AND SUPPLIES | | \$530,360 | \$356,573 | \$357,664 | \$624,321 | \$457,664 | \$457,664 | \$457,664 |
| 1 | Office Supplies | | \$21,187 | \$27,947 | \$65,775 | \$38,147 | \$65,775 | \$65,775 | \$65,775 |
| 2 | Books & Periodicals | | \$4,275 | \$730 | \$7,388 | \$3,076 | \$7,388 | \$7,388 | \$7,388 |
| 3 | Medical Supplies | | \$2,628 | \$2,550 | \$11,145 | \$10,250 | \$11,145 | \$11,145 | \$11,145 |
| 4 | Uniforms | | \$193,838 | \$138,204 | \$107,360 | \$178,464 | \$207,360 | \$207,360 | \$207,360 |
| 5 | Household Sundries | | \$58,254 | \$48,549 | \$21,116 | \$36,976 | \$21,116 | \$21,116 | \$21,116 |
| 6 | Food | | \$237,341 | \$120,512 | \$95,625 | \$316,602 | \$95,625 | \$95,625 | \$95,625 |
| 14 | Computer Supplies | | \$7,592 | \$6,410 | \$19,047 | \$11,358 | \$19,047 | \$19,047 | \$19,047 |
| 15 | Office Equipment | | \$5,244 | \$11,671 | \$30,208 | \$29,448 | \$30,208 | \$30,208 | \$30,208 |
| 41 | OPERATING COSTS | | \$50,229 | \$27,244 | \$31,747 | \$29,842 | \$31,747 | \$31,747 | \$31,747 |
| 1 | Fuel | | \$14,998 | \$7,428 | \$18,360 | \$18,419 | \$18,360 | \$18,360 | \$18,360 |
| 2 | Advertising | | \$5,513 | \$7,195 | \$3,825 | \$4,587 | \$3,825 | \$3,825 | \$3,825 |
| 3 | Miscellaneous | | \$20,844 | \$11,059 | \$3,825 | \$4,444 | \$3,825 | \$3,825 | \$3,825 |
| 9 | Conferences and Workshops | | \$0 | \$520 | \$1,912 | \$799 | \$1,912 | \$1,912 | \$1,912 |
| 12 | Arms & Ammunition | | \$8,874 | \$1,042 | \$3,825 | \$1,592 | \$3,825 | \$3,825 | \$3,825 |
| 42 | MAINTENANCE COSTS | | \$55,738 | \$38,240 | \$47,827 | \$52,607 | \$47,827 | \$47,827 | \$47,827 |
| 1 | Maintenance of Buildings | | \$31,775 | \$14,121 | \$20,239 | \$30,594 | \$20,239 | \$20,239 | \$20,239 |
| 2 | Maintenance of Grounds | | \$3,925 | \$4,903 | \$3,060 | \$1,986 | \$3,060 | \$3,060 | \$3,060 |
| 3 | Furniture and Equipment | | \$8,823 | \$6,849 | \$5,622 | \$7,537 | \$5,622 | \$5,622 | \$5,622 |
| 4 | Vehicles | | \$6,140 | \$8,768 | \$5,508 | \$5,765 | \$5,508 | \$5,508 | \$5,508 |
| 5 | Computer Hardware | | \$5,000 | \$932 | \$3,423 | \$1,428 | \$3,423 | \$3,423 | \$3,423 |
| 8 | Other Equipment | | \$0 | \$1,008 | \$3,702 | \$1,539 | \$3,702 | \$3,702 | \$3,702 |
| 10 | Vehicle Parts | | \$75 | \$1,659 | \$6,273 | \$3,758 | \$6,273 | \$6,273 | \$6,273 |
| 43 | TRAINING | | \$24,936 | \$17,197 | \$34,425 | \$34,296 | \$34,425 | \$34,425 | \$34,425 |
| 2 | Fees & Allowances | | \$1,581 | \$1,250 | \$4,590 | \$1,909 | \$4,590 | \$4,590 | \$4,590 |
| 5 | Miscellaneous | | \$23,355 | \$15,947 | \$29,835 | \$32,387 | \$29,835 | \$29,835 | \$29,835 |
| 46 | PUBLIC UTILITIES | | \$9,863 | \$4,691 | \$9,562 | \$8,951 | \$9,562 | \$9,562 | \$9,562 |
| 2 | Gas (Butane) | | \$9,863 | \$4,691 | \$9,562 | \$8,951 | \$9,562 | \$9,562 | \$9,562 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,199,715 | \$1,599,487 | \$1,333,804 | \$2,806,540 | \$1,962,077 | \$1,962,077 | \$1,962,077 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 2 | 2 | 2 | 4 | 4 | 5 | 5 | | |
| Technical/Front Line Services | 140 | 140 | 140 | 156 | 20 | 24 | 24 | | |
| Administrative Support | 11 | 11 | 11 | 11 | 7 | 10 | 10 | | |
| Non-Established | 2 | 2 | 2 | 2 | 8 | 8 | 8 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 155 | 155 | 155 | 173 | 39 | 47 | 47 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | | |
| Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers. Expand in-service training to include self-defence, swimming and first aid courses. One intake of recruits and an intake of 10 Cadets with Bachelors Degree to undergo a two year Cadet Training. Establish an internship program for officers and re-introduce customer service training, implement CompStat country wide, shift media communication to be more pro-active, improve and increase training in traffic investigation, continue training for officers in Human trafficking and transnational organized crime, drugs and money laundering, asset forfeiture and intelligence gathering, continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation. Improve human rights training, enhance professionalism in all aspects of the 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 in-service training. | | | | Through the US Embassy a Dean of Academy (Dr. P. Brown) was recruited. Inservice Training Manual to be completed in July 2022. In-take 95 total of Two Hundred and Twenty newly graduated officers and a total of Five (5) cadets were recruited. During the Year the following were revised: Use of Force Policy, Media Policy and completion of the Policy and Procedure Manual. | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Completion of In-service Training Manual to standardize the In-service Training country wide. The Roll out of CBSI connect system to conduct training virtually country wide with eight (8) additional systems. One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet training. Establish an internship program for officers and re-introduce customer service training, implement CompStat country wide, shift media communication to be more pro-active, improve and increase training in traffic investigation, continue training for officers in Human Trafficking and Transnational Organized Crime, drugs and money laundering, asset forfeiture and intelligence gathering, continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation. | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of senior officers receiving PDT | | | | | 59 | 73 | 75 | 75 | 75 |
| Number of NCO receiving PDT | | | | | 16 | 257 | 250 | 250 | 250 |
| Number of constables receiving PDT | | | | | 27 | 703 | 500 | 500 | 500 |
| No. of regional commanders receiving PDT | | | | 2 | 4 | 4 | 3 | 3 | 3 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| % increase of senior officers receiving PDF | | | | | | | | | |
| Percentage increase of NCO receiving PDF | | | | | | | | | |
| % increase of constables receiving PDF | | | | | | | | | |

| PROGRAMME: | | COMMUNITY POLICE SERVICES AND CRIME PREVENTION | | | | | | | |
|---|--------------------------------|---|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans Minimal amount of Officers were provided training to improve the effectiveness of all Community Policing programs countrywide due to the Covid 19 pandemic | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$52,493,980 | \$54,982,133 | \$40,838,322 | \$46,604,722 | \$47,097,775 | \$47,097,776 | \$47,097,776 |
| 1 | Salaries | | \$46,296,853 | \$47,502,536 | \$35,534,883 | \$40,607,942 | \$39,208,777 | \$39,208,777 | \$39,208,777 |
| 2 | Allowances | | \$4,379,849 | \$4,440,282 | \$2,976,513 | \$3,855,380 | \$4,314,061 | \$4,314,061 | \$4,314,061 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$922,769 | \$961,341 | \$401,258 | \$1,174,164 | \$1,174,164 | \$1,174,164 |
| 4 | Social Security | | \$1,817,278 | \$2,074,445 | \$1,318,695 | \$1,720,628 | \$2,349,723 | \$2,349,724 | \$2,349,724 |
| 5 | Honorarium | | \$0 | \$12,100 | \$10,890 | \$4,513 | \$11,550 | \$11,550 | \$11,550 |
| 7 | Overtime | | \$0 | \$30,000 | \$36,000 | \$15,000 | \$39,500 | \$39,500 | \$39,500 |
| 31 | TRAVEL AND SUBSISTENCE | | \$418,269 | \$235,843 | \$336,490 | \$323,291 | \$346,211 | \$346,211 | \$346,211 |
| 1 | Transport Allowance | | \$0 | \$395 | \$1,453 | \$606 | \$1,453 | \$1,453 | \$1,453 |
| 2 | Mileage Allowance | | \$6,487 | \$3,035 | \$14,385 | \$6,923 | \$14,805 | \$14,805 | \$14,805 |
| 3 | Subsistence Allowance | | \$206,576 | \$137,149 | \$151,183 | \$167,674 | \$155,510 | \$155,510 | \$155,510 |
| 4 | Foreign Travel | | \$0 | \$7,485 | \$27,483 | \$11,453 | \$27,483 | \$27,483 | \$27,483 |
| 5 | Other Travel Expenses | | \$205,206 | \$87,779 | \$141,986 | \$136,635 | \$146,960 | \$146,960 | \$146,960 |
| 40 | MATERIAL AND SUPPLIES | | \$2,369,640 | \$1,485,690 | \$1,972,807 | \$2,189,235 | \$2,181,109 | \$2,181,108 | \$2,181,109 |
| 1 | Office Supplies | | \$173,054 | \$108,895 | \$252,478 | \$282,636 | \$280,282 | \$280,282 | \$280,282 |
| 2 | Books & Periodicals | | \$38,695 | \$27,600 | \$10,682 | \$10,395 | \$11,257 | \$11,257 | \$11,257 |
| 3 | Medical Supplies | | \$15,147 | \$19,667 | \$37,288 | \$39,203 | \$39,277 | \$39,277 | \$39,277 |
| 4 | Uniforms | | \$430,469 | \$238,508 | \$453,431 | \$491,528 | \$494,808 | \$494,808 | \$494,808 |
| 5 | Household Sundries | | \$287,801 | \$270,932 | \$180,185 | \$234,482 | \$199,485 | \$199,485 | \$199,485 |
| 6 | Food | | \$990,350 | \$507,043 | \$656,291 | \$777,602 | \$744,914 | \$744,914 | \$744,914 |
| 11 | Production Supplies | | \$0 | \$15,947 | \$58,548 | \$24,388 | \$61,327 | \$61,327 | \$61,327 |
| 13 | Building/Construction Supplies | | \$0 | \$578 | \$2,123 | \$884 | \$2,539 | \$2,539 | \$2,539 |
| 14 | Computer Supplies | | \$186,993 | \$152,901 | \$146,673 | \$170,677 | \$154,980 | \$154,980 | \$154,980 |
| 15 | Office Equipment | | \$245,631 | \$138,515 | \$156,366 | \$149,632 | \$168,573 | \$168,573 | \$168,573 |
| 17 | Test Equipment | | \$0 | \$4,063 | \$14,917 | \$6,216 | \$17,842 | \$17,842 | \$17,842 |
| 23 | Printing Services | | \$1,500 | \$1,042 | \$3,825 | \$1,592 | \$5,825 | \$5,825 | \$5,825 |
| 41 | OPERATING COSTS | | \$2,857,320 | \$2,014,428 | \$1,817,820 | \$2,622,583 | \$2,667,844 | \$2,667,845 | \$2,667,844 |
| 1 | Fuel | | \$2,347,510 | \$1,634,086 | \$1,580,498 | \$2,379,324 | \$2,418,569 | \$2,418,570 | \$2,418,569 |
| 2 | Advertising | | \$60 | \$2,330 | \$8,220 | \$5,578 | \$8,348 | \$8,348 | \$8,348 |
| 3 | Miscellaneous | | \$506,692 | \$360,845 | \$106,568 | \$136,581 | \$112,788 | \$112,788 | \$112,788 |
| 6 | Mail Delivery | | \$40 | \$1,572 | \$5,767 | \$2,465 | \$5,767 | \$5,767 | \$5,767 |
| 8 | Garbage Disposal | | \$300 | \$813 | \$3,028 | \$1,257 | \$3,343 | \$3,343 | \$3,343 |
| 9 | Conferences and Workshops | | \$987 | \$7,352 | \$31,024 | \$12,915 | \$33,514 | \$33,514 | \$33,514 |
| 12 | Arms & Ammunition | | \$1,730 | \$7,430 | \$82,715 | \$84,464 | \$85,515 | \$85,515 | \$85,515 |
| 42 | MAINTENANCE COSTS | | \$1,502,738 | \$1,117,001 | \$1,352,420 | \$1,305,305 | \$1,516,444 | \$1,516,443 | \$1,516,444 |
| 1 | Maintenance of Buildings | | \$178,838 | \$100,437 | \$197,503 | \$181,237 | \$222,411 | \$222,411 | \$222,411 |
| 2 | Maintenance of Grounds | | \$128,064 | \$50,706 | \$48,860 | \$52,767 | \$53,660 | \$53,660 | \$53,660 |
| 3 | Furniture and Equipment | | \$163,452 | \$98,509 | \$197,472 | \$135,717 | \$222,552 | \$222,552 | \$222,552 |
| 4 | Vehicles | | \$764,649 | \$659,144 | \$446,579 | \$600,762 | \$493,345 | \$493,344 | \$493,345 |
| 5 | Computer Hardware | | \$9,863 | \$9,360 | \$26,565 | \$45,366 | \$31,490 | \$31,490 | \$31,490 |
| 6 | Computer Software | | \$13,055 | \$14,339 | \$25,693 | \$12,158 | \$30,507 | \$30,507 | \$30,507 |
| 8 | Other Equipment | | \$18,340 | \$1,677 | \$6,157 | \$2,566 | \$7,365 | \$7,365 | \$7,365 |
| 9 | Spares for Equipment | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$5,490 | \$5,490 | \$5,490 |
| 10 | Vehicle Parts | | \$226,477 | \$181,578 | \$399,001 | \$272,823 | \$449,624 | \$449,624 | \$449,624 |
| 43 | TRAINING | | \$127,740 | \$54,236 | \$68,538 | \$55,232 | \$64,083 | \$64,083 | \$64,083 |
| 2 | Fees & Allowances | | \$813 | \$4,835 | \$17,748 | \$7,395 | \$13,923 | \$13,923 | \$13,923 |
| 5 | Miscellaneous | | \$126,927 | \$49,402 | \$50,790 | \$47,837 | \$50,160 | \$50,160 | \$50,160 |
| 46 | PUBLIC UTILITIES | | \$782,053 | \$597,122 | \$609,124 | \$647,705 | \$792,424 | \$792,424 | \$792,424 |
| 2 | Gas (Butane) | | \$1,653 | \$2,044 | \$11,851 | \$7,378 | \$11,851 | \$11,851 | \$11,851 |
| 4 | Telephone | | \$780,400 | \$595,078 | \$597,273 | \$640,327 | \$780,573 | \$780,573 | \$780,573 |
| TOTAL RECURRENT EXPENDITURE | | | \$60,551,740 | \$60,486,453 | \$46,995,521 | \$53,748,073 | \$54,665,890 | \$54,665,890 | \$54,665,891 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 | Furniture & Equipment | \$0 | \$24,871 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1218 | Tourism Police | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$24,871 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1218 BTB | Tourism Police | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 25 | 25 | 25 | 36 | 36 | 36 | 36 |
| Technical/Front Line Services | | | 927 | 927 | 927 | 1093 | 1597 | 1597 | 1597 |
| Administrative Support | | | 95 | 95 | 95 | 110 | 79 | 79 | 79 |
| Non-Established | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 1047 | 1047 | 1047 | 1239 | 1712 | 1712 | 1712 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| 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, ensure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country, update, review and harmonize legislation to fight crime, develop 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, firearms 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. | | | | Virtual Trainings were conducted using the CBSI Connect and the National Police Training Academy to improve and enhance officers' capability in investigation. To help in the fight against gang related crimes a LIU- Leadership Intervention Unit was created. Several donations were received through the US Embassy to increase our capabilities in the fight against crime. Equipment received included vehicles, computers, cameras etc. There was the creation of the GI-3 Gang Intelligence Investigation and Interdiction Unit to address the threat of Gang Activity | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Improve and enhance our training capabilities in this Pandemic Era so Officers have equal opportunities to training and improving our mandate. Obtain additional equipment to enhance the CBSI training capabilities so it expands country wide and make easily accessible to all officers training. Revisit the Field Training Officers (FTO) programme to identify shortfalls and adapt the necessary changes to improve training where necessary. Use the New Policy and Procedure Manual as a tool and guidance and ensure officers familiarize themselves and adapt the best practices as required to improve our service to the community we serve. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of hours of hot spot patrols | | | 703 | 516,840 | 516,900 | 517,000 | 517,100 |
| Number of hours of routine patrols | | | 2,616 | 334,642 | 334,642 | 334,642 | 334,642 |
| Number of crime operations conducted | | | | 65,700 | 65,800 | 65,900 | 66,000 |
| Number of persons arrested | | | 4,191 | 2,103 | 2,100 | 2,050 | 2,000 |
| Number of persons charged | | | 3,999 | 1,802 | 1,802 | 1,802 | 1,802 |
| Number of victims assisted | | | 8,572 | 9,065 | 9,065 | 9,065 | 9,065 |
| Number of school presentations | | | 2,633 | 2,118 | 2,118 | 2,118 | 2,118 |
| Number of school visits | | | 75,377 | 110,457 | 112,000 | 120,000 | 121,200 |
| Number of home visits | | | 42,211 | 20,546 | 25,250 | 30,000 | 35,000 |
| Number of business visits | | | 418,333 | 866,419 | 886,419 | 896,419 | 911,419 |
| Number of brochures produced | | | 14,351 | 8,024 | 10,000 | 15,000 | 20,000 |
| Number of Police Crime Prevention Education lectures conducted | | | 2,633 | 186 | 300 | 450 | 650 |
| Number of cadet practices | | | 976 | 281 | 4,368 | 5,344 | 6,384 |
| Number of meet and greets | | | 1,078 | 326 | 1,508 | 1,612 | 1,718 |
| Number of drop in center visits | | | 13,451 | 2,579 | 2,729 | 2,929 | 3,229 |
| Number of community crime public awareness programmes/presentations | | | | 1 | 150 | 175 | 225 |
| Number of road safety awareness seminars conducted | | | | 12 | 12 | 12 | 12 |
| Number of traffic cautions issued | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of cases referred to criminal | | | 2,139 | 3,633 | 3,633 | 3,633 | 3,633 |
| Incidence of crime (by category) | | | 2,216 | | | | |
| Number of road accidents | | | | 2,498 | 2,498 | 2,498 | 2,498 |
| Number of traffic related fatalities | | | | 77 | 77 | 77 | 77 |
| Number of complaints against police received | | | 186 | 216 | 201 | 201 | 201 |
| Value of stolen goods recovered | | | | | | | |
| Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.) | 24 | 28 | 24 | 20 | 35 | 50 | 60 |

| PROGRAMME: | | CRIMINAL INVESTIGATION | | | | | | | |
|---|--------------------------------|---|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To investigate crime and use scientific evidence for effective prosecution of offenders | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$7,662,143 | \$8,595,871 | \$7,258,594 | \$7,499,090 | \$7,559,646 | \$7,559,646 | \$7,559,646 |
| 1 | Salaries | | \$6,641,826 | \$7,390,250 | \$6,199,621 | \$6,433,593 | \$6,275,738 | \$6,275,738 | \$6,275,738 |
| 2 | Allowances | | \$809,337 | \$862,648 | \$739,820 | \$792,588 | \$876,070 | \$876,070 | \$876,070 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$77,433 | \$70,861 | \$29,526 | \$70,861 | \$70,861 | \$70,861 |
| 4 | Social Security | | \$210,980 | \$252,141 | \$235,182 | \$237,931 | \$323,867 | \$323,867 | \$323,867 |
| 5 | Honorarium | | \$0 | \$13,400 | \$13,110 | \$5,452 | \$13,110 | \$13,110 | \$13,110 |
| 31 | TRAVEL AND SUBSISTENCE | | \$116,316 | \$56,888 | \$108,009 | \$96,584 | \$115,768 | \$115,768 | \$115,768 |
| 1 | Transport Allowance | | \$0 | \$313 | \$1,147 | \$475 | \$1,147 | \$1,147 | \$1,147 |
| 2 | Mileage Allowance | | \$0 | \$2,690 | \$10,793 | \$4,500 | \$10,793 | \$10,793 | \$10,793 |
| 3 | Subsistence Allowance | | \$61,101 | \$38,484 | \$63,039 | \$62,131 | \$67,057 | \$67,057 | \$67,057 |
| 5 | Other Travel Expenses | | \$55,215 | \$15,402 | \$33,030 | \$29,478 | \$36,771 | \$36,771 | \$36,771 |
| 40 | MATERIAL AND SUPPLIES | | \$1,069,963 | \$567,301 | \$822,310 | \$843,064 | \$841,658 | \$841,658 | \$841,658 |
| 1 | Office Supplies | | \$86,685 | \$62,659 | \$98,917 | \$64,864 | \$103,966 | \$103,966 | \$103,966 |
| 2 | Books & Periodicals | | \$53,777 | \$6,641 | \$9,909 | \$4,397 | \$9,909 | \$9,909 | \$9,909 |
| 3 | Medical Supplies | | \$245,889 | \$153,182 | \$105,115 | \$204,481 | \$105,314 | \$105,314 | \$105,314 |
| 4 | Uniforms | | \$122,773 | \$55,159 | \$99,728 | \$89,819 | \$105,142 | \$105,142 | \$105,142 |
| 5 | Household Sundries | | \$104,718 | \$62,931 | \$60,780 | \$63,771 | \$64,158 | \$64,158 | \$64,158 |
| 6 | Food | | \$119,306 | \$26,955 | \$60,136 | \$44,070 | \$59,922 | \$59,922 | \$59,922 |
| 11 | Production Supplies | | \$0 | \$0 | \$0 | \$503 | \$0 | \$0 | \$0 |
| 13 | Building/Construction Supplies | | \$979 | \$2,303 | \$8,500 | \$3,544 | \$8,500 | \$8,500 | \$8,500 |
| 14 | Computer Supplies | | \$173,429 | \$99,338 | \$106,595 | \$120,210 | \$107,958 | \$107,958 | \$107,958 |
| 15 | Office Equipment | | \$130,705 | \$90,341 | \$89,472 | \$65,140 | \$93,631 | \$93,631 | \$93,631 |
| 16 | Laboratory Supplies | | \$28,127 | \$7,791 | \$183,158 | \$182,264 | \$183,158 | \$183,158 | \$183,158 |
| 17 | Test Equipment | | \$3,573 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 41 | OPERATING COSTS | | \$778,723 | \$546,515 | \$636,252 | \$762,494 | \$729,190 | \$729,190 | \$729,190 |
| 1 | Fuel | | \$641,729 | \$436,083 | \$560,197 | \$695,531 | \$660,128 | \$660,128 | \$660,128 |
| 2 | Advertising | | | \$667 | \$1,597 | \$2,116 | \$1,597 | \$1,597 | \$1,597 |
| 3 | Miscellaneous | | \$126,965 | \$101,992 | \$35,198 | \$43,979 | \$26,852 | \$26,852 | \$26,852 |
| 5 | Building/Construction Costs | | \$2,466 | \$2,144 | \$12,957 | \$6,297 | \$12,957 | \$12,957 | \$12,957 |
| 6 | Mail Delivery | | \$0 | \$63 | \$2,863 | \$3,010 | \$2,863 | \$2,863 | \$2,863 |
| 7 | Office Cleaning | | \$0 | \$0 | \$1,538 | \$642 | \$1,538 | \$1,538 | \$1,538 |
| 8 | Garbage Disposal | | \$6,863 | \$1,814 | \$7,140 | \$4,768 | \$7,140 | \$7,140 | \$7,140 |
| 9 | Conferences and Workshops | | \$700 | \$3,753 | \$14,762 | \$6,152 | \$6,115 | \$6,115 | \$6,115 |
| 42 | MAINTENANCE COSTS | | \$753,371 | \$582,774 | \$713,603 | \$606,245 | \$734,280 | \$734,280 | \$734,280 |
| 1 | Maintenance of Buildings | | \$148,543 | \$95,024 | \$56,739 | \$80,037 | \$56,739 | \$56,739 | \$56,739 |
| 2 | Maintenance of Grounds | | \$13,472 | \$3,363 | \$6,834 | \$5,113 | \$6,375 | \$6,375 | \$6,375 |
| 3 | Furniture and Equipment | | \$61,818 | \$34,464 | \$49,622 | \$41,267 | \$51,287 | \$51,287 | \$51,287 |
| 4 | Vehicles | | \$244,866 | \$182,961 | \$182,630 | \$217,321 | \$195,214 | \$195,214 | \$195,214 |
| 5 | Computer Hardware | | \$6,604 | \$11,649 | \$33,238 | \$19,699 | \$34,777 | \$34,777 | \$34,777 |
| 6 | Computer Software | | \$198,850 | \$186,591 | \$154,799 | \$83,677 | \$154,799 | \$154,799 | \$154,799 |
| 7 | Laboratory Equipment | | \$37,422 | \$15,395 | \$71,230 | \$47,805 | \$72,037 | \$72,037 | \$72,037 |
| 8 | Other Equipment | | \$4,088 | \$8,407 | \$19,592 | \$15,765 | \$19,592 | \$19,592 | \$19,592 |
| 9 | Spares for Equipment | | \$0 | \$17,441 | \$23,757 | \$9,897 | \$23,757 | \$23,757 | \$23,757 |
| 10 | Vehicle Parts | | \$37,707 | \$27,479 | \$115,162 | \$85,664 | \$119,703 | \$119,703 | \$119,703 |
| 43 | TRAINING | | \$49,304 | \$10,062 | \$40,803 | \$25,995 | \$41,448 | \$41,448 | \$41,448 |
| 2 | Fees & Allowances | | \$1,245 | \$2,001 | \$9,562 | \$6,792 | \$9,562 | \$9,562 | \$9,562 |
| 5 | Miscellaneous | | \$48,059 | \$8,062 | \$31,241 | \$19,203 | \$31,886 | \$31,886 | \$31,886 |
| 46 | PUBLIC UTILITIES | | \$27,915 | \$12,765 | \$23,842 | \$14,151 | \$15,367 | \$15,367 | \$15,367 |
| 2 | Gas (Butane) | | \$0 | \$105 | \$382 | \$158 | \$382 | \$382 | \$382 |
| 4 | Telephone | | \$27,915 | \$12,660 | \$21,114 | \$11,678 | \$12,639 | \$12,639 | \$12,639 |
| 8 | Cable/Internet Services | | \$0 | \$0 | \$2,346 | \$2,315 | \$2,346 | \$2,346 | \$2,346 |
| TOTAL RECURRENT EXPENDITURE | | | \$10,457,735 | \$10,372,177 | \$9,603,413 | \$9,847,624 | \$10,037,357 | \$10,037,357 | \$10,037,357 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 910 Law Enforcement | \$0 | \$0 | \$0 | \$89,521 | \$0 | \$50,000 | \$50,000 | |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$0 | \$89,521 | \$0 | \$50,000 | \$50,000 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 13 | 13 | 13 | 18 | 18 | 18 | 18 | | |
| Technical/Front Line Services | 189 | 189 | 189 | 180 | 180 | 180 | 180 | | |
| Administrative Support | 22 | 22 | 22 | 24 | 24 | 24 | 24 | | |
| Non-Established | 0 | 0 | 0 | 0 | 6 | 6 | 6 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 224 | 224 | 224 | 222 | 228 | 228 | 228 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>Improve investigation, evidence security and investigating procedures in all areas.</p> <p>Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize.</p> <p>Provide needed equipment for the National Forensic Science Service.</p> <p>Identification of criminals by technological and forensic based evidence and analysis of exhibits, thereby giving more scientific support to law enforcement agencies.</p> <p>Improve collaboration with stakeholders to strengthen systematic response to crime.</p> | | | | <p>Trained Investigators locally with Criminal Investigation Courses.</p> <p>Maintained outsourcing of DNA cases to accredited labs based on the urgencies expressed by Investigators and Prosecutors.</p> <p>Advanced forensic equipment was procured using GOB and donor funds.</p> <p>Secured notable convictions relying on sound forensic evidence.</p> <p>Technical trainings and interagency working groups were maintained throughout the year.</p> <p>Invested in key infrastructure and equipment additions to improved evidence security.</p> <p>Increased staff complement of the Forensic Department to improve efficiency of services.</p> <p>Creation of virtual meetings on a weekly basis with the Director of Public Prosecutions to discuss issues arising and to provide lectures for investigators.</p> <p>A total of 88 officers received training in investigation and 16 received training in first responders which was provided by the US Embassy.</p> <p>The completion of an Interview Room at the Benque Viejo Police Station.</p> <p>The strengthening of the ATIPS Unit with three additional officers and additional vehicle.</p> <p>The Crime Scene Protocol Manual is now completed after consultation and review and is now pending approval and dissemination after a final meeting with the interested parties.</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>Increase the rate of detection, conviction and successful prosecution of crimes by providing objective scientific evidence to the Judicial System.</p> <p>Establish a quality management system at the National Forensic Science Service.</p> <p>Continue to strengthen the National Forensic Science Service's organizational Structure to improve efficiency and expand scope of services.</p> <p>Focus on the reduction of crimes and disorder through the effective delivery of justice, greater partnerships and increasing public confidence by successfully prosecuting criminals.</p> <p>Provide quality processing of crime scenes, thorough medicolegal death investigations, and quality laboratory analyses to deliver reliable expert witness testimony in court based on forensic evidence.</p> <p>Support all Law Enforcement agencies in the identification of suspects, proper collection and packaging of evidence.</p> <p>Replace outdated equipment/infrastructure to enhance the administration of justice with increased reliance on technology and scientific evidence.</p> <p>Replace antiquated equipment to enhance the delivery of justice.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of crimes reported | 2,137 | 1,992 | 3,673 | 9,065 | 3,673 | 3,673 | 3,673 |
| Number of investigations | 2,137 | 1,992 | 3,673 | | 3,673 | 3,673 | 3,673 |
| Number of forensic examinations conducted | 4400 | 4850 | 5,000 | 5,250 | 5,500 | 6,000 | 7,000 |
| Number of arrests | 429 | 523 | 433 | 1,802 | 1,802 | 1,802 | 1,802 |
| Number of prosecutions | 1,945 | 1,754 | 1,485 | 8,457 | 8,457 | 8,457 | 8,457 |
| Number of complaints | | | | 9,065 | 9,065 | 9,065 | 9,065 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of convictions | | 3,060 | 1,735 | 1,802 | 1,802 | 1,802 | 1,802 |
| Number of reported crimes unsolved | | | 2,320 | 3,972 | 2,320 | 2,320 | 2,320 |
| Estimated value of contraband seized | | | | | | | |
| Percentage of complaints upheld | | | | | | | |

| PROGRAMME: | | NATIONAL SECURITY AND INTELLIGENCE | | | | | | | |
|---|--------------------------------|---|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To protect national security and detect, investigate and prosecute crimes at a national level | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$14,770,449 | \$13,851,225 | \$9,445,932 | \$11,470,019 | \$9,640,294 | \$9,640,294 | \$9,640,294 |
| 1 | Salaries | | \$11,270,010 | \$10,693,758 | \$7,649,127 | \$8,932,407 | \$7,720,804 | \$7,720,804 | \$7,720,804 |
| 2 | Allowances | | \$3,000,162 | \$2,530,053 | \$1,298,721 | \$2,041,735 | \$1,343,710 | \$1,343,710 | \$1,343,710 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$92,983 | \$86,151 | \$35,898 | \$49,617 | \$49,617 | \$49,617 |
| 4 | Social Security | | \$500,276 | \$532,181 | \$409,758 | \$459,071 | \$523,988 | \$523,988 | \$523,988 |
| 5 | Honorarium | | \$0 | \$2,250 | \$2,175 | \$908 | \$2,175 | \$2,175 | \$2,175 |
| 31 TRAVEL AND SUBSISTENCE | | | \$407,892 | \$204,235 | \$245,077 | \$234,295 | \$249,160 | \$249,160 | \$249,160 |
| 1 | Transport Allowance | | \$0 | \$2,157 | \$7,917 | \$3,297 | \$7,458 | \$7,458 | \$7,458 |
| 2 | Mileage Allowance | | \$1,058 | \$672 | \$2,468 | \$1,161 | \$2,468 | \$2,468 | \$2,468 |
| 3 | Subsistence Allowance | | \$297,258 | \$177,579 | \$166,855 | \$188,303 | \$171,417 | \$171,417 | \$171,417 |
| 4 | Foreign Travel | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$4,590 | \$4,590 | \$4,590 |
| 5 | Other Travel Expenses | | \$109,576 | \$22,576 | \$63,247 | \$39,625 | \$63,227 | \$63,227 | \$63,227 |
| 40 MATERIAL AND SUPPLIES | | | \$825,893 | \$549,224 | \$708,837 | \$738,487 | \$711,313 | \$711,313 | \$711,313 |
| 1 | Office Supplies | | \$51,320 | \$22,550 | \$87,492 | \$66,637 | \$89,096 | \$89,097 | \$89,096 |
| 2 | Books & Periodicals | | \$9,360 | \$2,443 | \$4,893 | \$2,780 | \$4,733 | \$4,733 | \$4,733 |
| 3 | Medical Supplies | | \$15,459 | \$15,689 | \$16,833 | \$13,330 | \$17,741 | \$17,741 | \$17,741 |
| 4 | Uniforms | | \$198,908 | \$151,036 | \$245,260 | \$253,795 | \$240,312 | \$240,312 | \$240,312 |
| 5 | Household Sundries | | \$101,387 | \$66,463 | \$61,555 | \$88,482 | \$63,519 | \$63,518 | \$63,519 |
| 6 | Food | | \$273,989 | \$168,634 | \$149,637 | \$186,461 | \$151,395 | \$151,395 | \$151,395 |
| 9 | Animal Feed | | \$6,284 | \$9,596 | \$8,376 | \$6,073 | \$8,376 | \$8,376 | \$8,376 |
| 13 | Building/Construction Supplies | | \$0 | \$2,250 | \$8,262 | \$3,439 | \$8,262 | \$8,262 | \$8,262 |
| 14 | Computer Supplies | | \$61,461 | \$63,523 | \$62,281 | \$67,513 | \$61,443 | \$61,443 | \$61,443 |
| 15 | Office Equipment | | \$107,724 | \$47,040 | \$64,248 | \$49,978 | \$65,936 | \$65,936 | \$65,936 |
| 23 | Printing Services | | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | \$500 |
| 41 OPERATING COSTS | | | \$1,313,872 | \$961,776 | \$988,774 | \$1,080,047 | \$1,014,215 | \$1,014,215 | \$1,014,215 |
| 1 | Fuel | | \$993,271 | \$642,496 | \$828,489 | \$951,464 | \$853,507 | \$853,507 | \$853,507 |
| 2 | Advertising | | \$0 | \$2,393 | \$3,584 | \$1,498 | \$3,584 | \$3,584 | \$3,584 |
| 3 | Miscellaneous | | \$316,316 | \$286,418 | \$59,664 | \$86,656 | \$60,087 | \$60,087 | \$60,087 |
| 5 | Building/Construction Costs | | \$0 | \$3,713 | \$13,634 | \$5,682 | \$13,634 | \$13,634 | \$13,634 |
| 6 | Mail Delivery | | \$0 | \$918 | \$3,420 | \$1,425 | \$3,420 | \$3,420 | \$3,420 |
| 8 | Garbage Disposal | | \$0 | \$500 | \$1,836 | \$765 | \$1,836 | \$1,836 | \$1,836 |
| 9 | Conferences and Workshops | | \$50 | \$6,020 | \$22,532 | \$9,386 | \$22,532 | \$22,532 | \$22,532 |
| 12 | Arms & Ammunition | | \$4,235 | \$19,319 | \$55,615 | \$23,170 | \$55,615 | \$55,615 | \$55,615 |
| 42 MAINTENANCE COSTS | | | \$503,611 | \$353,983 | \$473,427 | \$441,467 | \$479,210 | \$479,210 | \$479,210 |
| 1 | Maintenance of Buildings | | \$60,702 | \$43,866 | \$39,211 | \$33,101 | \$39,474 | \$39,474 | \$39,474 |
| 2 | Maintenance of Grounds | | \$15,013 | \$1,899 | \$9,795 | \$5,359 | \$9,795 | \$9,795 | \$9,795 |
| 3 | Furniture and Equipment | | \$35,929 | \$26,639 | \$37,911 | \$26,974 | \$36,900 | \$36,900 | \$36,900 |
| 4 | Vehicles | | \$313,056 | \$216,434 | \$168,868 | \$209,365 | \$168,868 | \$168,868 | \$168,868 |
| 5 | Computer Hardware | | \$6,128 | \$5,522 | \$29,512 | \$24,841 | \$29,512 | \$29,512 | \$29,512 |
| 6 | Computer Software | | \$12,900 | \$2,832 | \$10,072 | \$4,192 | \$10,072 | \$10,072 | \$10,072 |
| 8 | Other Equipment | | \$0 | \$1,647 | \$7,228 | \$3,103 | \$7,210 | \$7,210 | \$7,210 |
| 10 | Vehicle Parts | | \$59,884 | \$55,145 | \$170,830 | \$134,532 | \$177,379 | \$177,379 | \$177,379 |
| 43 TRAINING | | | \$58,661 | \$26,432 | \$43,950 | \$35,557 | \$42,411 | \$42,411 | \$42,411 |
| 1 | Course Costs | | \$0 | \$542 | \$1,989 | \$827 | \$1,989 | \$1,989 | \$1,989 |
| 2 | Fees & Allowances | | \$0 | \$260 | \$955 | \$395 | \$955 | \$955 | \$955 |
| 5 | Miscellaneous | | \$58,661 | \$25,629 | \$41,006 | \$34,335 | \$39,467 | \$39,467 | \$39,467 |
| 46 PUBLIC UTILITIES | | | \$10,068 | \$4,595 | \$7,571 | \$4,628 | \$7,353 | \$7,353 | \$7,353 |
| 2 | Gas (Butane) | | \$5,222 | \$3,168 | \$6,041 | \$3,994 | \$6,041 | \$6,041 | \$6,041 |
| 4 | Telephone | | \$4,846 | \$1,427 | \$1,530 | \$634 | \$1,312 | \$1,312 | \$1,312 |
| 48 CONTRACTS & CONSULTANCIES | | | \$6,264,350 | \$5,332,987 | \$4,299,228 | \$7,607,433 | \$7,527,672 | \$7,527,673 | \$7,527,671 |
| 1 | Payments to Contractors | | \$6,264,350 | \$5,332,987 | \$4,299,228 | \$7,607,433 | \$7,527,672 | \$7,527,673 | \$7,527,671 |
| 49 RENTS & LEASES | | | \$27,936 | \$19,432 | \$29,988 | \$18,795 | \$18,617 | \$18,617 | \$18,617 |
| 2 | Dwelling Quarters | | \$10,800 | \$9,128 | \$4,896 | \$8,340 | \$3,825 | \$3,825 | \$3,825 |
| 5 | Other Equipment | | \$0 | \$625 | \$2,295 | \$958 | \$2,295 | \$2,295 | \$2,295 |
| 6 | Vehicle | | \$7,536 | \$2,948 | \$7,497 | \$3,122 | \$7,497 | \$7,497 | \$7,497 |
| 9 | Other | | \$9,600 | \$6,731 | \$15,300 | \$6,375 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$24,182,731 | \$21,303,888 | \$16,242,784 | \$21,630,728 | \$19,690,245 | \$19,690,246 | \$19,690,244 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 11 | 11 | 11 | 11 | 11 | 11 | 11 | | |
| Technical/Front Line Services | 327 | 327 | 327 | 327 | 329 | 329 | 329 | | |
| Administrative Support | 19 | 19 | 19 | 19 | 21 | 21 | 21 | | |
| Non-Established | 0 | 0 | 0 | 0 | 11 | 11 | 11 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 357 | 357 | 357 | 357 | 372 | 372 | 372 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|-------------------|-------------------|-------------------------------|--|-------------------------------|--------------------------------|--------------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| To improve the intelligence mechanism to increase the rate of detection and conviction of offenders by successful prosecution. Intelligence led policing for greater use of problem-solving methods. Targeting of active drug, human, firearm traffickers and transnational and organized crimes in Belize. | | | | •31 Deportees from the United States•1 Guatemalan fugitive was extradited •171 nationals were refused entry to Belize•589 kilograms of cannabis seized•17,101 plants •2137.10311 kilograms of cocaine seized•0 grams of methamphetamine seized•121 firearms seized•3,188 ammunitions recovered•6 marijuana plantation field were eradicated. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Develop intelligence mechanism to provide effective intelligence support to the Belize Police Department, targeting threat to National Security. Conduct intelligence coordinating meetings, dissemination of vital information regarding threats to National Security. Coordination Joint multi- agency co-operation in information sharing and multi-agency operations locally, regionally and internationally. Trans-border intelligence and information sharing. Enhance law enforcement and security capabilities to improve crime prevention. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of special branch investigations | | | | 352 | 352 | 352 | 352 |
| Number of surveillance operations conducted | | | | 1,360 | 1,360 | 1,360 | 1,360 |
| Number of events provided security | | | | 76 | 76 | 76 | 76 |
| No.of gov. functionaries & VIPS provided security | | | | 81 | 81 | 81 | 81 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of arrests from investigations & surveillance | | | | 491 | 491 | 491 | 491 |
| Number of successful prosecutions | | | | 129 | 129 | 129 | 129 |
| Number of reported breaches in VIP security | | | | 0 | 0 | 0 | 0 |

ATTORNEY GENERAL'S MINISTRY

| MINISTRY : ATTORNEY GENERAL'S MINISTRY | | | | | | | | |
|--|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| To provide exemplary legal services to the government and people of Belize | | | | | | | | |
| MISSION: | | | | | | | | |
| The Attorney General's Ministry will provide quality and innovative legal services to the government and the people of Belize and will contribute to the sustainable development of Belize | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Improve linkages between Attorney General's Ministry and other Ministries and agencies | | | | | | | | |
| Facilitating Legislative process training in the public service | | | | | | | | |
| Represent the Government of Belize in all forms of civil litigation | | | | | | | | |
| Serve as a legal advisor to Government Ministries and Departments | | | | | | | | |
| Engage in continuous law revision; updating the substantive laws of Belize | | | | | | | | |
| Utilize modern technology driven processes that enhance efficient and effective service delivery | | | | | | | | |
| Develop and enforce clear policies and procedures to ensure accountable and transparent decision making | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 041 | ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION | \$3,120,679 | \$2,555,445 | \$3,337,443 | \$2,364,573 | \$3,712,213 | \$3,363,213 | \$2,808,213 |
| | Recurrent Expenditure | \$2,369,084 | \$1,903,298 | \$2,183,379 | \$2,156,145 | \$2,367,213 | \$2,367,213 | \$2,367,213 |
| | Capital II Expenditure | \$751,595 | \$652,146 | \$654,064 | \$133,428 | \$1,345,000 | \$996,000 | \$441,000 |
| | Capital III Expenditure | \$0 | \$0 | \$500,000 | \$75,000 | \$0 | \$0 | \$0 |
| 042 | ATTORNEY GENERAL – LEGAL SERVICES | \$1,521,317 | \$1,714,377 | \$1,630,125 | \$1,461,657 | \$2,186,375 | \$2,186,375 | \$2,186,375 |
| | Recurrent Expenditure | \$1,521,317 | \$1,714,377 | \$1,630,125 | \$1,461,657 | \$2,186,375 | \$2,186,375 | \$2,186,375 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 043 | FAMILY COURT | \$1,376,840 | \$1,655,229 | \$1,358,670 | \$1,201,740 | \$1,328,796 | \$1,353,796 | \$1,353,796 |
| | Recurrent Expenditure | \$1,348,520 | \$1,617,729 | \$1,295,670 | \$1,185,387 | \$1,303,796 | \$1,303,796 | \$1,303,796 |
| | Capital II Expenditure | \$28,320 | \$37,500 | \$63,000 | \$16,353 | \$25,000 | \$50,000 | \$50,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 044 | ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES | \$673,534 | \$789,110 | \$781,035 | \$724,318 | \$820,473 | \$820,473 | \$820,473 |
| | Recurrent Expenditure | \$673,534 | \$789,110 | \$781,035 | \$724,318 | \$820,473 | \$820,473 | \$820,473 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 007 | BELIZE INTELLECTUAL PROPERTY OFFICE | \$389,644 | \$589,810 | \$412,773 | \$389,431 | \$571,261 | \$421,259 | \$421,259 |
| | Recurrent Expenditure | \$389,644 | \$589,810 | \$412,773 | \$348,800 | \$421,261 | \$421,259 | \$421,259 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$40,631 | \$150,000 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$7,082,013 | \$7,303,971 | \$7,520,046 | \$6,141,718 | \$8,619,118 | \$8,145,116 | \$7,590,116 |
| Recurrent Expenditure | | \$6,302,098 | \$6,614,324 | \$6,302,982 | \$5,876,306 | \$7,099,118 | \$7,099,116 | \$7,099,116 |
| Capital II Expenditure | | \$779,915 | \$689,646 | \$717,064 | \$190,412 | \$1,520,000 | \$1,046,000 | \$491,000 |
| Capital III Expenditure | | \$0 | \$0 | \$500,000 | \$75,000 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$4,690,343 | \$5,693,514 | \$4,870,192 | \$4,511,162 | \$5,537,629 | \$5,537,627 | \$5,537,627 |
| 231:TRAVEL & SUBSISTENCE | | \$307,992 | \$169,428 | \$236,429 | \$190,669 | \$271,511 | \$271,511 | \$271,511 |
| 340:MATERIALS & SUPPLIES | | \$493,292 | \$250,977 | \$382,189 | \$327,194 | \$396,676 | \$396,676 | \$396,676 |
| 341:OPERATING COSTS | | \$243,334 | \$138,783 | \$205,118 | \$168,540 | \$218,383 | \$218,383 | \$218,383 |
| 342:MAINTENANCE COSTS | | \$110,715 | \$59,335 | \$108,607 | \$91,763 | \$116,999 | \$116,999 | \$116,999 |
| 343:TRAINING | | \$46,415 | \$20,356 | \$36,121 | \$19,797 | \$34,820 | \$34,820 | \$34,820 |
| 346:PUBLIC UTILITIES | | \$146,367 | \$72,669 | \$137,883 | \$117,526 | \$153,240 | \$153,240 | \$153,240 |
| 347:CONTRIBUTIONS & SUBSCRIPTIONS | | \$54,512 | \$60,654 | \$120,000 | \$55,851 | \$110,000 | \$110,000 | \$110,000 |
| 348:CONTRACTS & CONSULTANCY | | \$209,129 | \$148,608 | \$206,443 | \$393,804 | \$259,860 | \$259,860 | \$259,860 |
| TOTAL RECURRENT EXPENDITURE | | \$6,302,098 | \$6,614,324 | \$6,302,982 | \$5,876,306 | \$7,099,118 | \$7,099,116 | \$7,099,116 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 3 | 3 | 3 | 3 | 7 | 7 | 7 |
| Technical/Front Line Services | | 20 | 20 | 20 | 22 | 25 | 25 | 25 |
| Administrative Support | | 22 | 29 | 29 | 27 | 38 | 40 | 40 |
| Non-Established | | 18 | 13 | 18 | 16 | 14 | 14 | 14 |
| Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | 63 | 65 | 70 | 68 | 84 | 86 | 86 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,444,117 | \$1,356,497 | \$1,331,438 | \$1,266,272 | \$1,450,074 | \$1,450,074 | \$1,450,074 |
| | 1 | Salaries | \$1,282,537 | \$1,188,730 | \$1,217,985 | \$1,129,113 | \$1,259,052 | \$1,259,052 | \$1,259,052 |
| | 2 | Allowances | \$82,322 | \$58,538 | \$40,950 | \$48,582 | \$95,730 | \$95,730 | \$95,730 |
| | 3 | Wages (Unestablished Staff) | \$3,796 | \$45,000 | \$13,500 | \$5,625 | \$9,739 | \$9,739 | \$9,739 |
| | 4 | Social Security | \$50,195 | \$49,093 | \$36,503 | \$41,956 | \$61,853 | \$61,853 | \$61,853 |
| | 5 | Honorarium | \$20,650 | \$13,200 | \$13,500 | \$37,246 | \$14,700 | \$14,700 | \$14,700 |
| | 7 | Overtime | \$4,616 | \$1,935 | \$9,000 | \$3,750 | \$9,000 | \$9,000 | \$9,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$71,138 | \$37,988 | \$56,397 | \$42,313 | \$54,635 | \$54,635 | \$54,635 |
| | 2 | Mileage Allowance | \$4,844 | \$9,065 | \$12,411 | \$9,886 | \$11,735 | \$11,735 | \$11,735 |
| | 3 | Subsistence Allowance | \$22,631 | \$14,595 | \$23,913 | \$19,332 | \$24,420 | \$24,420 | \$24,420 |
| | 4 | Foreign Travel | \$0 | \$1,667 | \$6,120 | \$2,550 | \$5,000 | \$5,000 | \$5,000 |
| | 5 | Other Travel Expenses | \$43,663 | \$12,661 | \$13,953 | \$10,544 | \$13,480 | \$13,480 | \$13,480 |
| 40 | MATERIAL AND SUPPLIES | | \$259,692 | \$123,863 | \$196,114 | \$167,191 | \$201,159 | \$201,159 | \$201,159 |
| | 1 | Office Supplies | \$83,043 | \$27,888 | \$24,890 | \$52,943 | \$26,130 | \$26,130 | \$26,130 |
| | 2 | Books & Periodicals | \$1,340 | \$5,553 | \$6,120 | \$3,430 | \$4,000 | \$4,000 | \$4,000 |
| | 3 | Medical Supplies | \$0 | \$2,460 | \$9,034 | \$3,763 | \$8,861 | \$8,861 | \$8,861 |
| | 4 | Uniforms | \$12,808 | \$2,472 | \$15,587 | \$9,737 | \$17,175 | \$17,175 | \$17,175 |
| | 5 | Household Sundries | \$50,184 | \$35,437 | \$34,540 | \$31,649 | \$36,710 | \$36,710 | \$36,710 |
| | 6 | Food | \$17,301 | \$11,884 | \$15,300 | \$12,591 | \$18,800 | \$18,800 | \$18,800 |
| | 14 | Computer Supplies | \$4,020 | \$5,888 | \$23,439 | \$15,694 | \$22,133 | \$22,133 | \$22,133 |
| | 15 | Office Equipment | \$56,076 | \$19,221 | \$12,124 | \$12,935 | \$12,350 | \$12,350 | \$12,350 |
| | 23 | Printing Services | \$34,919 | \$13,061 | \$55,080 | \$24,450 | \$55,000 | \$55,000 | \$55,000 |
| 41 | OPERATING COSTS | | \$134,305 | \$76,808 | \$104,521 | \$91,290 | \$111,840 | \$111,840 | \$111,840 |
| | 1 | Fuel | \$46,315 | \$29,032 | \$59,670 | \$41,416 | \$63,600 | \$63,600 | \$63,600 |
| | 2 | Advertising | \$394 | \$1,167 | \$4,284 | \$3,618 | \$4,600 | \$4,600 | \$4,600 |
| | 3 | Miscellaneous | \$84,448 | \$43,656 | \$35,886 | \$42,410 | \$37,920 | \$37,920 | \$37,920 |
| | 6 | Mail Delivery | \$2,291 | \$2,327 | \$2,386 | \$2,888 | \$2,720 | \$2,720 | \$2,720 |
| | 9 | Conferences and Workshops | \$858 | \$625 | \$2,295 | \$958 | \$3,000 | \$3,000 | \$3,000 |
| 42 | MAINTENANCE COSTS | | \$52,132 | \$27,680 | \$44,125 | \$35,862 | \$45,505 | \$45,505 | \$45,505 |
| | 1 | Maintenance of Buildings | \$10,480 | \$13,762 | \$8,847 | \$13,772 | \$8,915 | \$8,915 | \$8,915 |
| | 3 | Furniture and Equipment | \$12,778 | \$1,904 | \$15,682 | \$7,208 | \$15,800 | \$15,800 | \$15,800 |
| | 4 | Vehicles | \$16,907 | \$8,596 | \$7,320 | \$8,530 | \$7,370 | \$7,370 | \$7,370 |
| | 5 | Computer Hardware | \$0 | \$495 | \$1,820 | \$756 | \$1,650 | \$1,650 | \$1,650 |
| | 6 | Computer Software | \$9,672 | \$2,297 | \$8,544 | \$4,798 | \$9,770 | \$9,770 | \$9,770 |
| | 8 | Other Equipment | \$2,296 | \$625 | \$1,912 | \$799 | \$2,000 | \$2,000 | \$2,000 |
| 43 | TRAINING | | \$30,132 | \$15,749 | \$23,178 | \$12,888 | \$23,900 | \$23,900 | \$23,900 |
| | 1 | Course Costs | \$1,232 | \$2,355 | \$8,644 | \$3,604 | \$7,900 | \$7,900 | \$7,900 |
| | 5 | Miscellaneous | \$28,900 | \$13,395 | \$14,534 | \$9,284 | \$16,000 | \$16,000 | \$16,000 |
| 46 | PUBLIC UTILITIES | | \$113,926 | \$55,452 | \$101,163 | \$90,674 | \$110,240 | \$110,240 | \$110,240 |
| | 4 | Telephone | \$113,926 | \$55,452 | \$101,163 | \$90,674 | \$110,240 | \$110,240 | \$110,240 |
| 47 | CONTRIBUTIONS & SUBSCRIPTIONS | | \$54,512 | \$60,654 | \$120,000 | \$55,851 | \$110,000 | \$110,000 | \$110,000 |
| | 4 | Other | \$54,512 | \$60,654 | \$120,000 | \$55,851 | \$110,000 | \$110,000 | \$110,000 |
| 48 | CONTRACTS & CONSULTANCIES | | \$209,129 | \$148,608 | \$206,443 | \$393,804 | \$259,860 | \$259,860 | \$259,860 |
| | 5 | Payment for Security Services | \$209,129 | \$148,608 | \$206,443 | \$393,804 | \$259,860 | \$259,860 | \$259,860 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,369,084 | \$1,903,298 | \$2,183,379 | \$2,156,145 | \$2,367,213 | \$2,367,213 | \$2,367,213 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 949 | Purchase of Law Books | \$0 | \$0 | \$0 | \$60,231 | \$50,000 | \$0 | \$0 |
| | 1000 | Furniture & Equipment | \$45,977 | \$71,000 | \$0 | \$0 | \$25,000 | \$41,000 | \$41,000 |
| | 1007 | Capital Improvement of Bdg | \$0 | \$0 | \$20,000 | \$0 | \$550,000 | \$20,000 | \$0 |
| | 1131 | Purchase/construction of bdg | \$93,060 | \$68,000 | \$0 | \$0 | \$0 | \$35,000 | \$0 |
| | 1687 | CARICOM LAW Revision | \$304,779 | \$100,000 | \$50,000 | \$48,015 | \$100,000 | \$500,000 | \$0 |
| | 1905 | Maya Land Rights Commission | \$307,779 | \$413,146 | \$0 | \$2,108 | \$0 | \$0 | \$0 |
| | 2026 | Digitization of Vital Statistics Unit | \$0 | \$0 | \$584,064 | \$0 | \$600,000 | \$400,000 | \$400,000 |
| | 2046 | Child Justice Reform in Belize | \$0 | \$0 | \$0 | \$23,074 | \$20,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | | \$751,595 | \$652,146 | \$654,064 | \$133,428 | \$1,345,000 | \$996,000 | \$441,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 949 | Purchase of Law Books | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| | 2026 | Digitization of Vital Statistics | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$0 | \$500,000 | \$75,000 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| Technical/Front Line Services | | | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| Administrative Support | | | 6 | 10 | 10 | 10 | 12 | 12 | 12 |
| Non-Established | | | 7 | 8 | 8 | 8 | 8 | 8 | 8 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 13 | 18 | 18 | 18 | 24 | 24 | 24 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|---|---|---|---|---|---|---|---|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>Completely staffed the Legal aid office in order to meet the demand from the general public. Several outreach clinics were conducted in rural areas. Several local and foreign trainings were done during the year which resulted in better trained staff.</p> <p>Developed a registry of Justices of the Peace, this exercise was key in cleaning the list and sworn in of new JPs in needed areas in order to provide required services. Similar activity was conducted with the alcaldes in southern Belize. The annual training and sworn is now completed annually.</p> <p>The Law Revision project is continuing. Changes in Deputy Solicitor General (Drafting was also done during fiscal period).</p> <p>Conducted a cleaning of the library and addressed some of the moulding problems. Also, new equipment was sourced for the conference room and dehumidifiers to reduce the moisture in the building.</p> | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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) | | | | 13 | 20 | 20 | 20 |
| Number of marriage licences issued | | | 250 | 246 | 300 | 300 | 300 |
| Number of cash inspection done at revenue collecting departments under the Ministry | | | 5 | 3 | 4 | 4 | 4 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Response time in providing administrative support internal (i.e response to queries; action correspondences) | | | | Immediate | Immediate | Immediate | Immediate |
| Length of time to issue marriage licence | one (1) week from date of application | one (1) week from date of application | one (1) week from date of application | one (1) week from date of application | one (1) week from date of application | one (1) week from date of application | one (1) week from date of application |
| Satisfaction level of financial and administrative support offer to the departments under the Attorney General's Ministry | Satisfied | Satisfied | Satisfied | Very Satisfied | Very Satisfied | Very Satisfied | Very satisfied |

| PROGRAMME: | | ATTORNEY GENERAL – LEGAL SERVICES | | | | | | | |
|--|---------------------------|---|-------------------------------|--------------------------------|---|---|---|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the database treaties registry, and provide legal advice to the Ministry of Foreign Affairs on international obligations and drafting and vetting of international agreements | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$1,307,504 | \$1,588,781 | \$1,458,699 | \$1,329,871 | \$1,985,329 | \$1,985,329 | \$1,985,329 |
| 1 | Salaries | | \$1,106,059 | \$1,430,321 | \$1,045,035 | \$1,110,641 | \$1,449,002 | \$1,449,002 | \$1,449,002 |
| 2 | Allowances | | \$183,500 | \$138,350 | \$400,950 | \$202,459 | \$505,100 | \$505,100 | \$505,100 |
| 4 | Social Security | | \$17,945 | \$20,110 | \$12,714 | \$16,771 | \$31,227 | \$31,227 | \$31,227 |
| 31 TRAVEL AND SUBSISTENCE | | | \$129,464 | \$77,088 | \$104,186 | \$80,396 | \$134,714 | \$134,714 | \$134,714 |
| 1 | Transport Allowance | | \$53,100 | \$47,595 | \$45,441 | \$49,232 | \$75,600 | \$75,600 | \$75,600 |
| 2 | Mileage Allowance | | \$14,257 | \$13,213 | \$41,625 | \$21,606 | \$41,434 | \$41,434 | \$41,434 |
| 3 | Subsistence Allowance | | \$5,037 | \$6,109 | \$14,749 | \$7,573 | \$15,280 | \$15,280 | \$15,280 |
| 5 | Other Travel Expenses | | \$57,070 | \$10,171 | \$2,371 | \$1,985 | \$2,400 | \$2,400 | \$2,400 |
| 40 MATERIAL AND SUPPLIES | | | \$45,196 | \$25,744 | \$34,699 | \$29,183 | \$32,592 | \$32,592 | \$32,592 |
| 1 | Office Supplies | | \$13,290 | \$12,607 | \$11,105 | \$7,326 | \$11,126 | \$11,126 | \$11,126 |
| 2 | Books & Periodicals | | \$2,297 | \$910 | \$9,562 | \$4,623 | \$6,000 | \$6,000 | \$6,000 |
| 4 | Uniforms | | \$7,614 | \$313 | \$1,147 | \$2,618 | \$1,500 | \$1,500 | \$1,500 |
| 5 | Household Sundries | | \$7,997 | \$3,242 | \$3,635 | \$6,022 | \$3,672 | \$3,672 | \$3,672 |
| 6 | Food | | \$6,230 | \$1,370 | \$2,754 | \$1,144 | \$2,600 | \$2,600 | \$2,600 |
| 14 | Computer Supplies | | \$349 | \$975 | \$3,582 | \$2,725 | \$4,684 | \$4,684 | \$4,684 |
| 15 | Office Equipment | | \$7,419 | \$6,328 | \$2,914 | \$4,724 | \$3,010 | \$3,010 | \$3,010 |
| 41 OPERATING COSTS | | | \$31,128 | \$17,873 | \$24,846 | \$15,533 | \$25,980 | \$25,980 | \$25,980 |
| 1 | Fuel | | \$9,199 | \$4,636 | \$13,219 | \$8,204 | \$14,280 | \$14,280 | \$14,280 |
| 2 | Advertising | | \$131 | \$438 | \$1,606 | \$668 | \$1,100 | \$1,100 | \$1,100 |
| 3 | Miscellaneous | | \$21,798 | \$10,590 | \$1,912 | \$3,283 | \$2,000 | \$2,000 | \$2,000 |
| 9 | Conferences and Workshops | | \$0 | \$1,167 | \$4,284 | \$1,785 | \$4,600 | \$4,600 | \$4,600 |
| 10 | Legal & Professional Fees | | \$0 | \$1,042 | \$3,825 | \$1,592 | \$4,000 | \$4,000 | \$4,000 |
| 42 MAINTENANCE COSTS | | | \$8,024 | \$4,891 | \$7,695 | \$6,674 | \$7,760 | \$7,760 | \$7,760 |
| 1 | Maintenance of Buildings | | \$2,373 | \$987 | \$1,912 | \$1,449 | \$2,000 | \$2,000 | \$2,000 |
| 4 | Vehicles | | \$4,767 | \$3,529 | \$4,406 | \$4,462 | \$4,360 | \$4,360 | \$4,360 |
| 6 | Computer Software | | \$884 | \$375 | \$1,377 | \$763 | \$1,400 | \$1,400 | \$1,400 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,521,317 | \$1,714,377 | \$1,630,125 | \$1,461,657 | \$2,186,375 | \$2,186,375 | \$2,186,375 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 2 | 2 | 2 | | |
| Technical/Front Line Services | 11 | 11 | 11 | 14 | 15 | 15 | 15 | | |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Non-Established | 2 | 2 | 2 | 0 | 0 | 0 | 0 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 14 | 14 | 14 | 15 | 17 | 17 | 17 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| 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 Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | 62 | 100 | 60 | 60 | | |
| Number of GOB cases represented | | | 62 | 130 | 135 | 135 | 135 | | |
| Number of mutual assistance requested (Int'l Legal Affairs) | | | | 79 | 100 | 100 | | | |
| Number of international agreements drafted and or reviewed (Int'l Legal Affairs) | | | | 100 | 150 | 150 | 150 | | |
| Number of mediation session attended | | | | 12 | 15 | 15 | 15 | | |
| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,107,733 | \$1,486,248 | \$1,061,346 | \$970,046 | \$1,040,150 | \$1,040,150 | \$1,040,150 |
| | 1 | Salaries | \$986,991 | \$1,355,218 | \$888,710 | \$834,306 | \$845,018 | \$845,018 | \$845,018 |
| | 2 | Allowances | \$89,623 | \$92,045 | \$113,265 | \$93,856 | \$124,650 | \$124,650 | \$124,650 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$5,356 | \$26,096 | \$10,871 | \$28,996 | \$28,996 | \$28,996 |
| | 4 | Social Security | \$31,119 | \$33,629 | \$33,275 | \$31,013 | \$41,486 | \$41,486 | \$41,486 |
| 31 | TRAVEL AND SUBSISTENCE | | \$54,798 | \$23,843 | \$36,770 | \$35,857 | \$43,297 | \$43,297 | \$43,297 |
| | 1 | Transport Allowance | \$12,900 | \$12,230 | \$16,524 | \$13,760 | \$21,600 | \$21,600 | \$21,600 |
| | 2 | Mileage Allowance | \$383 | \$1,455 | \$5,340 | \$2,225 | \$6,981 | \$6,981 | \$6,981 |
| | 3 | Subsistence Allowance | \$7,936 | \$3,785 | \$5,370 | \$5,376 | \$5,740 | \$5,740 | \$5,740 |
| | 5 | Other Travel Expenses | \$33,579 | \$6,373 | \$9,536 | \$14,497 | \$8,976 | \$8,976 | \$8,976 |
| 40 | MATERIAL AND SUPPLIES | | \$88,702 | \$45,842 | \$73,192 | \$71,162 | \$83,985 | \$83,985 | \$83,985 |
| | 1 | Office Supplies | \$17,947 | \$4,645 | \$21,674 | \$16,423 | \$24,122 | \$24,122 | \$24,122 |
| | 4 | Uniforms | \$2,997 | \$12,019 | \$10,059 | \$8,204 | \$9,275 | \$9,275 | \$9,275 |
| | 5 | Household Sundries | \$19,159 | \$11,517 | \$14,220 | \$15,394 | \$17,056 | \$17,056 | \$17,056 |
| | 6 | Food | \$8,349 | \$1,770 | \$4,764 | \$4,085 | \$4,152 | \$4,152 | \$4,152 |
| | 14 | Computer Supplies | \$32,043 | \$13,984 | \$21,710 | \$25,321 | \$28,380 | \$28,380 | \$28,380 |
| | 15 | Office Equipment | \$8,208 | \$1,907 | \$765 | \$1,735 | \$1,000 | \$1,000 | \$1,000 |
| 41 | OPERATING COSTS | | \$49,719 | \$30,955 | \$55,561 | \$50,096 | \$59,830 | \$59,830 | \$59,830 |
| | 1 | Fuel | \$13,217 | \$10,648 | \$20,196 | \$18,287 | \$24,000 | \$24,000 | \$24,000 |
| | 3 | Miscellaneous | \$35,194 | \$19,961 | \$34,677 | \$31,520 | \$34,930 | \$34,930 | \$34,930 |
| | 6 | Mail Delivery | \$1,309 | \$346 | \$688 | \$289 | \$900 | \$900 | \$900 |
| 42 | MAINTENANCE COSTS | | \$31,547 | \$20,258 | \$44,383 | \$42,056 | \$50,114 | \$50,114 | \$50,114 |
| | 1 | Maintenance of Buildings | \$17,140 | \$11,336 | \$16,466 | \$15,037 | \$19,887 | \$19,887 | \$19,887 |
| | 2 | Maintenance of Grounds | \$1,120 | \$400 | \$1,468 | \$614 | \$1,920 | \$1,920 | \$1,920 |
| | 3 | Furniture and Equipment | \$3,811 | \$525 | \$6,885 | \$4,367 | \$9,000 | \$9,000 | \$9,000 |
| | 4 | Vehicles | \$8,373 | \$6,347 | \$7,803 | \$16,901 | \$9,000 | \$9,000 | \$9,000 |
| | 5 | Computer Hardware | \$237 | \$375 | \$3,483 | \$1,689 | \$2,896 | \$2,896 | \$2,896 |
| | 6 | Computer Software | \$791 | \$938 | \$3,442 | \$1,433 | \$3,000 | \$3,000 | \$3,000 |
| | 10 | Vehicle Parts | \$75 | \$338 | \$4,836 | \$2,015 | \$4,411 | \$4,411 | \$4,411 |
| 43 | TRAINING | | \$13,579 | \$4,405 | \$10,648 | \$5,951 | \$8,420 | \$8,420 | \$8,420 |
| | 5 | Miscellaneous | \$13,579 | \$4,405 | \$10,648 | \$5,951 | \$8,420 | \$8,420 | \$8,420 |
| 46 | PUBLIC UTILITIES | | \$2,442 | \$6,179 | \$13,770 | \$10,218 | \$18,000 | \$18,000 | \$18,000 |
| | 4 | Telephone | \$2,442 | \$6,179 | \$13,770 | \$10,218 | \$18,000 | \$18,000 | \$18,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,348,520 | \$1,617,729 | \$1,295,670 | \$1,185,387 | \$1,303,796 | \$1,303,796 | \$1,303,796 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1000 Furniture & Equipment | \$3,565 | \$15,000 | \$15,000 | \$0 | \$25,000 | \$25,000 | \$25,000 | |
| | 1002 Purchase of a Computer | \$24,755 | \$22,500 | \$48,000 | \$16,353 | \$0 | \$25,000 | \$25,000 | |
| TOTAL CAPITAL II EXPENDITURE | | \$28,320 | \$37,500 | \$63,000 | \$16,353 | \$25,000 | \$50,000 | \$50,000 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 1 | 1 | 1 | 2 | 2 | 2 | | |
| Technical/Front Line Services | 4 | 4 | 4 | 3 | 3 | 3 | 3 | | |
| Administrative Support | 13 | 16 | 16 | 14 | 23 | 25 | 25 | | |
| Non-Established | 6 | 0 | 5 | 5 | 3 | 3 | 3 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 24 | 21 | 26 | 23 | 31 | 33 | 33 | | |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office. | | | | | | | | | |
| Liase with CITO to install SmartStream for the PG Court, thereby decentralizing child maintenance payments for the southern districts. | | | | | | | | | |
| Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of divorce applications | | | 10 | 10 | 10 | 10 | 10 | | |
| Number of child custody cases heard | | | 3 | 3 | 3 | 3 | 3 | | |
| No. of payments processed on a weekly basis | | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | | |
| Average waiting time for divorce case to be heard | | | Immediate | Immediate | Immediate | Immediate | Immediate | | |
| Avg waiting time for custody case to be heard | | | one month | one month | one month | one month | one month | | |
| Number of outstanding cases within a certain period of time, i.e six months | | | legal separation 162 | legal separation 163 | legal separation 164 | legal separation 165 | legal separation 166 | | |
| Level of satisfaction on timeliness of receiving payments | | | Satisfied | Satisfied | Satisfied | Satisfied | Satisfied | | |

| PROGRAMME: | | ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES | | | | | | | |
|---|-------------------|---|---|---|---|---|---|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills and Acts | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 30 | PERSONAL EMOLUMENTS | \$577,363 | \$738,912 | \$713,064 | \$674,051 | \$749,392 | \$749,392 | \$749,392 |
| | 1 | Salaries | \$458,399 | \$575,265 | \$541,969 | \$506,304 | \$523,269 | \$523,269 | \$523,269 |
| | 2 | Allowances | \$105,000 | \$112,250 | \$114,750 | \$115,584 | \$171,000 | \$171,000 | \$171,000 |
| | 3 | Wages (Unestablished Staff) | \$0 | \$36,336 | \$32,702 | \$13,627 | \$0 | \$0 | \$0 |
| | 4 | Social Security | \$10,665 | \$13,061 | \$12,843 | \$11,533 | \$43,123 | \$43,123 | \$43,123 |
| | 5 | Honorarium | \$3,300 | \$2,000 | \$10,800 | \$27,003 | \$12,000 | \$12,000 | \$12,000 |
| | 31 | TRAVEL AND SUBSISTENCE | \$43,632 | \$25,249 | \$31,333 | \$28,882 | \$31,503 | \$31,503 | \$31,503 |
| | 1 | Transport Allowance | \$15,600 | \$15,850 | \$13,770 | \$16,334 | \$13,500 | \$13,500 | \$13,500 |
| | 2 | Mileage Allowance | \$10,872 | \$7,096 | \$12,132 | \$9,288 | \$11,803 | \$11,803 | \$11,803 |
| | 3 | Subsistence Allowance | \$2,987 | \$2,053 | \$4,513 | \$2,881 | \$5,000 | \$5,000 | \$5,000 |
| | 5 | Other Travel Expenses | \$14,173 | \$250 | \$918 | \$379 | \$1,200 | \$1,200 | \$1,200 |
| | 40 | MATERIAL AND SUPPLIES | \$29,253 | \$17,798 | \$22,457 | \$14,985 | \$24,538 | \$24,538 | \$24,538 |
| | 1 | Office Supplies | \$6,303 | \$3,505 | \$8,478 | \$8,544 | \$9,502 | \$9,502 | \$9,502 |
| | 4 | Uniforms | \$1,787 | \$1,097 | \$1,530 | \$634 | \$1,350 | \$1,350 | \$1,350 |
| | 5 | Household Sundries | \$10,070 | \$4,881 | \$4,663 | \$2,564 | \$5,016 | \$5,016 | \$5,016 |
| | 14 | Computer Supplies | \$0 | \$985 | \$3,618 | \$1,504 | \$3,620 | \$3,620 | \$3,620 |
| | 15 | Office Equipment | \$11,093 | \$7,330 | \$4,168 | \$1,739 | \$5,050 | \$5,050 | \$5,050 |
| | 41 | OPERATING COSTS | \$7,957 | \$1,626 | \$4,673 | \$1,943 | \$4,610 | \$4,610 | \$4,610 |
| | 2 | Advertising | \$0 | \$208 | \$765 | \$317 | \$1,000 | \$1,000 | \$1,000 |
| | 3 | Miscellaneous | \$7,957 | \$1,418 | \$3,908 | \$1,626 | \$3,610 | \$3,610 | \$3,610 |
| | 42 | MAINTENANCE COSTS | \$9,328 | \$3,376 | \$4,918 | \$2,548 | \$5,430 | \$5,430 | \$5,430 |
| | 1 | Maintenance of Buildings | \$9,197 | \$2,454 | \$1,530 | \$1,134 | \$1,500 | \$1,500 | \$1,500 |
| | 6 | Computer Software | \$131 | \$923 | \$3,388 | \$1,414 | \$3,930 | \$3,930 | \$3,930 |
| | 46 | PUBLIC UTILITIES | \$6,000 | \$2,149 | \$4,590 | \$1,909 | \$5,000 | \$5,000 | \$5,000 |
| | 4 | Telephone | \$6,000 | \$2,149 | \$4,590 | \$1,909 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$673,534 | \$789,110 | \$781,035 | \$724,318 | \$820,473 | \$820,473 | \$820,473 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | | | |
| 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 2019, by September 2020. | | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 | Satisfied | Satisfied | Satisfied | Satisfied | | |
| Average time taken to provide advice | | | 2 weeks | 2 weeks | 2 weeks | 2 weeks | 3 weeks | | |
| Average time taken to complete drafting | | | 2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer | 3 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 | | |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$253,626 | \$523,077 | \$305,645 | \$270,922 | \$312,684 | \$312,682 | \$312,682 |
| 1 | | Salaries | \$0 | \$281,054 | \$257,966 | \$107,487 | \$259,082 | \$259,082 | \$259,082 |
| 2 | | Allowances | \$0 | \$22,500 | \$20,250 | \$8,434 | \$22,500 | \$22,500 | \$22,500 |
| 3 | | Wages (Unestablished Staff) | \$240,125 | \$205,371 | \$13,363 | \$136,161 | \$14,848 | \$14,848 | \$14,848 |
| 4 | | Social Security | \$8,701 | \$10,452 | \$10,736 | \$10,064 | \$12,554 | \$12,552 | \$12,552 |
| 5 | | Honorarium | \$4,800 | \$2,700 | \$2,430 | \$8,401 | \$2,700 | \$2,700 | \$2,700 |
| 7 | | Overtime | \$0 | \$1,000 | \$900 | \$375 | \$1,000 | \$1,000 | \$1,000 |
| 31 TRAVEL AND SUBSISTENCE | | | \$8,960 | \$5,259 | \$7,743 | \$3,221 | \$7,362 | \$7,362 | \$7,362 |
| 1 | | Transport Allowance | \$0 | \$750 | \$2,754 | \$1,144 | \$1,800 | \$1,800 | \$1,800 |
| 2 | | Mileage Allowance | \$435 | \$1,365 | \$828 | \$345 | \$1,082 | \$1,082 | \$1,082 |
| 3 | | Subsistence Allowance | \$0 | \$2,519 | \$1,866 | \$774 | \$2,080 | \$2,080 | \$2,080 |
| 5 | | Other Travel Expenses | \$8,525 | \$625 | \$2,295 | \$958 | \$2,400 | \$2,400 | \$2,400 |
| 40 MATERIAL AND SUPPLIES | | | \$70,448 | \$37,730 | \$55,727 | \$44,673 | \$54,402 | \$54,402 | \$54,402 |
| 1 | | Office Supplies | \$28,038 | \$10,101 | \$33,757 | \$21,511 | \$32,742 | \$32,742 | \$32,742 |
| 2 | | Books & Periodicals | \$0 | \$157 | \$573 | \$2,262 | \$750 | \$750 | \$750 |
| 3 | | Medical Supplies | \$0 | \$72 | \$262 | \$108 | \$342 | \$342 | \$342 |
| 4 | | Uniforms | \$12,535 | \$2,934 | \$2,176 | \$1,099 | \$2,845 | \$2,845 | \$2,845 |
| 5 | | Household Sundries | \$11,333 | \$3,482 | \$4,648 | \$6,354 | \$4,633 | \$4,633 | \$4,633 |
| 6 | | Food | \$7,473 | \$2,646 | \$1,929 | \$802 | \$1,506 | \$1,506 | \$1,506 |
| 14 | | Computer Supplies | \$0 | \$305 | \$1,119 | \$4,424 | \$659 | \$659 | \$659 |
| 15 | | Office Equipment | \$11,070 | \$16,976 | \$7,381 | \$6,499 | \$7,650 | \$7,650 | \$7,650 |
| 23 | | Printing Services | \$0 | \$1,057 | \$3,882 | \$1,614 | \$3,275 | \$3,275 | \$3,275 |
| 41 OPERATING COSTS | | | \$20,224 | \$11,522 | \$15,517 | \$9,678 | \$16,123 | \$16,123 | \$16,123 |
| 1 | | Fuel | \$2,128 | \$1,532 | \$6,362 | \$4,076 | \$6,600 | \$6,600 | \$6,600 |
| 2 | | Advertising | \$0 | \$1,478 | \$2,597 | \$1,085 | \$1,950 | \$1,950 | \$1,950 |
| 3 | | Miscellaneous | \$17,947 | \$7,217 | \$1,529 | \$2,469 | \$1,999 | \$1,999 | \$1,999 |
| 6 | | Mail Delivery | \$149 | \$45 | \$439 | \$140 | \$574 | \$574 | \$574 |
| 9 | | Conferences and Workshops | \$0 | \$1,250 | \$4,590 | \$1,909 | \$5,000 | \$5,000 | \$5,000 |
| 42 MAINTENANCE COSTS | | | \$9,684 | \$3,130 | \$7,486 | \$4,623 | \$8,190 | \$8,190 | \$8,190 |
| 1 | | Maintenance of Buildings | \$850 | \$1,153 | \$1,304 | \$1,408 | \$1,255 | \$1,255 | \$1,255 |
| 3 | | Furniture and Equipment | \$2,280 | \$365 | \$1,338 | \$1,004 | \$1,750 | \$1,750 | \$1,750 |
| 4 | | Vehicles | \$4,940 | \$1,448 | \$3,583 | \$1,685 | \$4,135 | \$4,135 | \$4,135 |
| 5 | | Computer Hardware | \$80 | \$157 | \$573 | \$237 | \$450 | \$450 | \$450 |
| 6 | | Computer Software | \$1,533 | \$8 | \$688 | \$289 | \$600 | \$600 | \$600 |
| 43 TRAINING | | | \$2,703 | \$202 | \$2,295 | \$958 | \$2,500 | \$2,500 | \$2,500 |
| 5 | | Miscellaneous | \$2,703 | \$202 | \$2,295 | \$958 | \$2,500 | \$2,500 | \$2,500 |
| 46 PUBLIC UTILITIES | | | \$23,999 | \$8,889 | \$18,360 | \$14,725 | \$20,000 | \$20,000 | \$20,000 |
| 4 | | Telephone | \$23,999 | \$8,889 | \$18,360 | \$14,725 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$389,644 | \$589,810 | \$412,773 | \$348,800 | \$421,261 | \$421,259 | \$421,259 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 2025 E-Filing Portal System | \$0 | \$0 | \$0 | \$40,631 | \$150,000 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$0 | \$40,631 | \$150,000 | \$0 | \$0 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | |
| <p>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.</p> <p>The Department is in the process of developing an online database application that is in review.</p> <p>The department continues to create public awareness about the Intellectual Property Rights.</p> | | | | <p>We started the scanning of our documents in preparation for the upgrade of our new IPAS system. This is to enable an EDMS for easy access to files in preparation for e-filing</p> <p>We have also managed to have several talks with WIPO and CITO in preparation for the upgrade of our database and e-filing.</p> <p>One of the biggest achievements was that BELIPO was placed on the TMClass, showcasing its acceptable goods and services for Trademark applications</p> <p>With the assistance of CarlPI, we also achieved the preparation of a fact sheet and a book on the Hague Agreement, which outlines what is the Hague Agreement and the process for applicants when applying for international registration of their designs</p> <p>Approval by the Cabinet was given for BELIPO to accede to the Madrid System for the international registration of trade marks. This we envision will increase trade mark applications</p> <p>We were able to do some public awareness, but not as much as we would have liked to achieve</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of trademark, patents, industrial designs applications (local and foreign) | 1,078 | 1,143 | 1,212 | 1,285 | 1,362 | 1,444 | 1,500 |
| No. of trademark, patents, industrial design disputes | 38 | 40 | 42 | 44 | 46 | 48 | 50 |
| Number of records digitized | | | | | | | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| % of trademarks, patents, industrial designs successful | | | 95% | | | | |
| Avg time to issue a trademark registration certificate | 6mths | 6mths | 6mths | 6mths | 6mths | 6mths | 6mths |
| Avg time to issue a patent registration certificate | 30mths | 30mths | 30mths | 30mths | 30mths | 30mths | 30mths |
| Average time to issue a industrial registraion certificate | 3mths | 3mths | 3mths | 3mths | 3mths | 3mths | 3mths |

**MINISTRY OF ECONOMIC
DEVELOPMENT AND
INVESTMENT**

| MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | | | | | | | | |
|---|-----------------------------|---------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| To contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers | | | | | | | | |
| MISSION: | | | | | | | | |
| A) Develop and monitor trade policy, investment and incentive programs B) Monitor and assist in the improvement of the investment and trade climate C) Ensure that investors fully comply with relevant incentive 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 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 033 | ECONOMIC DEVELOPMENT | \$13,787,687 | \$16,285,834 | \$20,563,699 | \$9,225,713 | \$22,926,616 | \$52,119,575 | \$13,476,123 |
| | Recurrent Expenditure | \$5,345,092 | \$3,586,345 | \$5,238,676 | \$4,454,031 | \$3,896,904 | \$3,897,060 | \$3,897,064 |
| | Capital II Expenditure | \$4,369,706 | \$3,761,571 | \$1,825,014 | \$1,530,892 | \$5,529,712 | \$1,762,100 | \$1,751,600 |
| | Capital III Expenditure | \$4,072,889 | \$8,937,919 | \$13,500,009 | \$3,240,790 | \$13,500,000 | \$46,460,415 | \$7,827,459 |
| | TOTAL BUDGET CEILING | \$13,787,687 | \$16,285,834 | \$20,563,699 | \$9,225,713 | \$22,926,616 | \$52,119,575 | \$13,476,123 |
| | Recurrent Expenditure | \$5,345,092 | \$3,586,345 | \$5,238,676 | \$4,454,031 | \$3,896,904 | \$3,897,060 | \$3,897,064 |
| | Capital II Expenditure | \$4,369,706 | \$3,761,571 | \$1,825,014 | \$1,530,892 | \$5,529,712 | \$1,762,100 | \$1,751,600 |
| | Capital III Expenditure | \$4,072,889 | \$8,937,919 | \$13,500,009 | \$3,240,790 | \$13,500,000 | \$46,460,415 | \$7,827,459 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$1,226,428 | \$1,208,709 | \$1,143,510 | \$1,094,115 | \$1,392,956 | \$1,392,956 | \$1,392,956 |
| 231:TRAVEL & SUBSISTENCE | | \$45,656 | \$25,164 | \$36,677 | \$38,095 | \$33,052 | \$33,052 | \$33,052 |
| 340:MATERIALS & SUPPLIES | | \$26,858 | \$16,638 | \$29,892 | \$26,205 | \$71,281 | \$71,281 | \$71,281 |
| 341:OPERATING COSTS | | \$74,134 | \$29,398 | \$71,888 | \$70,640 | \$91,077 | \$91,077 | \$91,077 |
| 342:MAINTENANCE COSTS | | \$37,760 | \$17,543 | \$36,073 | \$34,147 | \$35,204 | \$35,360 | \$35,360 |
| 343:TRAINING | | \$0 | \$3,262 | \$2,526 | \$1,940 | \$5,474 | \$5,474 | \$5,474 |
| 346:PUBLIC UTILITIES | | \$66,645 | \$38,419 | \$50,490 | \$41,535 | \$40,860 | \$40,860 | \$40,860 |
| 348:CONTRACTS & CONSULTANCY | | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 350:GRANTS | | \$3,867,612 | \$2,247,212 | \$3,867,620 | \$3,147,354 | \$2,225,000 | \$2,225,000 | \$2,225,004 |
| TOTAL RECURRENT EXPENDITURE | | \$5,345,092 | \$3,586,345 | \$5,238,676 | \$4,454,031 | \$3,896,904 | \$3,897,060 | \$3,897,064 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | | 17 | 16 | 16 | 16 | 16 | 16 | 16 |
| Administrative Support | | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Non-Established | | 1 | 1 | 3 | 4 | 7 | 7 | 7 |
| Statutory Appointments | | 30 | 30 | 40 | 45 | 45 | 45 | 45 |
| TOTAL STAFFING | | 63 | 62 | 74 | 80 | 83 | 83 | 83 |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,226,428 | \$1,208,709 | \$1,143,510 | \$1,094,115 | \$1,392,956 | \$1,392,956 | \$1,392,956 |
| 1 | Salaries | | \$1,136,806 | \$1,127,368 | \$1,001,779 | \$1,003,442 | \$1,174,189 | \$1,174,189 | \$1,174,189 |
| 2 | Allowances | | \$60,300 | \$24,748 | \$81,990 | \$47,186 | \$117,516 | \$117,516 | \$117,516 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$25,940 | \$24,965 | \$10,485 | \$48,055 | \$48,055 | \$48,055 |
| 4 | Social Security | | \$29,321 | \$30,653 | \$34,776 | \$33,003 | \$53,196 | \$53,196 | \$53,196 |
| 31 | TRAVEL AND SUBSISTENCE | | \$45,656 | \$25,164 | \$36,677 | \$38,095 | \$33,052 | \$33,052 | \$33,052 |
| 1 | Transport Allowance | | \$23,750 | \$15,473 | \$18,130 | \$18,028 | \$10,530 | \$10,530 | \$10,530 |
| 2 | Mileage Allowance | | \$491 | \$68 | \$1,152 | \$480 | \$1,356 | \$1,356 | \$1,356 |
| 3 | Subsistence Allowance | | \$19,184 | \$7,928 | \$15,208 | \$15,676 | \$16,592 | \$16,592 | \$16,592 |
| 5 | Other Travel Expenses | | \$2,231 | \$1,695 | \$2,187 | \$3,912 | \$4,574 | \$4,574 | \$4,574 |
| 40 | MATERIAL AND SUPPLIES | | \$26,858 | \$16,638 | \$29,892 | \$26,205 | \$71,281 | \$71,281 | \$71,281 |
| 1 | Office Supplies | | \$11,751 | \$6,962 | \$7,434 | \$6,041 | \$18,148 | \$18,148 | \$18,148 |
| 2 | Books & Periodicals | | \$0 | \$0 | \$0 | \$210 | \$1,800 | \$1,800 | \$1,800 |
| 3 | Medical Supplies | | \$0 | \$0 | \$0 | \$554 | \$2,040 | \$2,040 | \$2,040 |
| 4 | Uniforms | | \$0 | \$0 | \$0 | \$0 | \$9,000 | \$9,000 | \$9,000 |
| 5 | Household Sundries | | \$7,665 | \$5,068 | \$8,907 | \$8,346 | \$18,280 | \$18,280 | \$18,280 |
| 6 | Food | | \$7,413 | \$1,568 | \$3,060 | \$3,844 | \$4,600 | \$4,600 | \$4,600 |
| 14 | Computer Supplies | | \$29 | \$2,290 | \$8,196 | \$5,399 | \$9,283 | \$9,283 | \$9,283 |
| 15 | Office Equipment | | \$0 | \$750 | \$2,295 | \$1,811 | \$5,700 | \$5,700 | \$5,700 |
| 20 | Insurance: Motor Vehicles | | \$0 | \$0 | \$0 | \$0 | \$2,430 | \$2,430 | \$2,430 |
| 41 | OPERATING COSTS | | \$74,134 | \$29,398 | \$71,888 | \$70,640 | \$91,077 | \$91,077 | \$91,077 |
| 1 | Fuel | | \$43,071 | \$17,076 | \$61,983 | \$58,347 | \$72,922 | \$72,922 | \$72,922 |
| 2 | Advertising | | \$11,403 | \$3,706 | \$3,213 | \$1,337 | \$3,780 | \$3,780 | \$3,780 |
| 3 | Miscellaneous | | \$11,539 | \$5,787 | \$2,295 | \$6,053 | \$7,200 | \$7,200 | \$7,200 |
| 6 | Mail Delivery | | \$1,095 | \$1,685 | \$2,638 | \$1,098 | \$3,105 | \$3,105 | \$3,105 |
| 9 | Conferences and Workshops | | \$7,026 | \$1,145 | \$1,759 | \$3,805 | \$4,070 | \$4,070 | \$4,070 |
| 42 | MAINTENANCE COSTS | | \$37,760 | \$17,543 | \$36,073 | \$34,147 | \$35,204 | \$35,360 | \$35,360 |
| 1 | Maintenance of Buildings | | \$3,035 | \$1,827 | \$3,442 | \$4,879 | \$4,050 | \$4,050 | \$4,050 |
| 3 | Furniture and Equipment | | \$2,300 | \$411 | \$7,497 | \$4,497 | \$7,470 | \$7,470 | \$7,470 |
| 4 | Vehicles | | \$7,424 | \$2,348 | \$7,671 | \$9,292 | \$7,225 | \$7,225 | \$7,225 |
| 5 | Computer Hardware | | \$3,422 | \$5,430 | \$5,174 | \$3,693 | \$6,087 | \$6,243 | \$6,243 |
| 6 | Computer Software | | \$3,785 | \$1,300 | \$2,524 | \$1,054 | \$2,970 | \$2,970 | \$2,970 |
| 10 | Vehicle Parts | | \$17,795 | \$6,227 | \$9,765 | \$10,732 | \$7,402 | \$7,402 | \$7,402 |
| 43 | TRAINING | | \$0 | \$3,262 | \$2,526 | \$1,940 | \$5,474 | \$5,474 | \$5,474 |
| 1 | Course Costs | | \$0 | \$345 | \$1,263 | \$528 | \$1,487 | \$1,487 | \$1,487 |
| 5 | Miscellaneous | | \$0 | \$2,917 | \$1,263 | \$1,412 | \$3,987 | \$3,987 | \$3,987 |
| 46 | PUBLIC UTILITIES | | \$66,645 | \$38,419 | \$50,490 | \$41,535 | \$40,860 | \$40,860 | \$40,860 |
| 4 | Telephone | | \$66,645 | \$38,419 | \$50,490 | \$41,535 | \$40,860 | \$40,860 | \$40,860 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 2 | Payments to Consultants | | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 50 | GRANTS | | \$3,867,612 | \$2,247,212 | \$3,867,620 | \$3,147,354 | \$2,225,000 | \$2,225,000 | \$2,225,004 |
| 2 | Organizations | | \$349,992 | \$224,581 | \$350,000 | \$338,331 | \$350,000 | \$350,000 | \$350,004 |
| 12 | Statistical Institute of Belize | | \$1,875,000 | \$1,078,125 | \$1,875,000 | \$1,812,500 | \$1,875,000 | \$1,875,000 | \$1,875,000 |
| 13 | Social Investment Fund | | \$1,642,620 | \$944,507 | \$1,642,620 | \$996,523 | \$0 | \$0 | \$0 |
| TOTAL RECURRENT EXPENDITURE | | | \$5,345,092 | \$3,586,345 | \$5,238,676 | \$4,454,031 | \$3,896,904 | \$3,897,060 | \$3,897,064 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 303 Labour Force Survey | \$311,800 | \$253,933 | \$200,001 | \$200,000 | \$200,000 | \$300,000 | \$300,000 | |
| | 930 EU - Banana Support Program | \$36,425 | \$101,189 | \$0 | \$15,436 | \$10,000 | \$0 | \$0 | |
| | 1000 Furniture & Equipment | \$5,655 | \$13,333 | \$20,001 | \$2,645 | \$5,000 | \$10,000 | \$10,000 | |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$16,405 | \$15,000 | \$17,000 | \$17,000 | |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | |
| | 1441 Housing and Population Census | \$2,559,000 | \$1,086,835 | \$300,000 | \$913,278 | \$4,999,712 | \$300,000 | \$300,000 | |
| | 1664 Medium Term Development Strategy | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,000 | \$42,000 | |
| | 1679 EU - Sugar Support Program | \$0 | \$42,000 | \$18,000 | \$0 | \$0 | \$0 | \$0 | |
| | 1751 PSIP - MIS Consultancy | \$146,514 | \$102,991 | \$25,000 | \$1,013 | \$0 | \$30,000 | \$25,000 | |
| | 1833 Growth and Poverty Reduction Strategy | \$3,500 | \$41,611 | \$10,000 | \$1,620 | \$0 | \$0 | \$0 | |
| | 1847 Climate Resilient Development Project | \$465,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1849 Belize Competition Project | \$1,513 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1909 Institutional Assessment of SIF | \$28,076 | \$1,892 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1931 BNTF IX | \$70,000 | \$573,950 | \$100,000 | \$0 | \$0 | \$0 | \$0 | |
| | 1932 SIF Loan III | \$43,000 | \$821,750 | \$500,000 | \$0 | \$0 | \$0 | \$0 | |
| | 1940 National Statistical System | \$333,000 | \$123,090 | \$97,006 | \$97,006 | \$75,000 | \$39,420 | \$39,420 | |
| | 1957 Belize Integral Security Program | \$0 | \$303,913 | \$150,000 | \$72,380 | \$75,000 | \$200,080 | \$194,580 | |
| | 1958 Resilient Rural Belize | \$66,504 | \$118,887 | \$300,006 | \$81,281 | \$0 | \$300,000 | \$300,000 | |
| | 1971 Integrated Pest Disease Management Project | \$94,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 1984 Road Safety Project Phase II | \$205,539 | \$176,198 | \$105,000 | \$129,827 | \$150,000 | \$513,600 | \$513,600 | |
| TOTAL CAPITAL II EXPENDITURE | | | \$4,369,706 | \$3,761,571 | \$1,825,014 | \$1,530,892 | \$5,529,712 | \$1,762,100 | \$1,751,600 |

| CAPITAL III EXPENDITURE | | | | | | | | | |
|--|----------------|---------------------------------------|-------------------------|--------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 1635 | EU | EU - Banana | \$292,333 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1770 | CDB | Road Safety project | \$6,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1847 | IBRD | Climate Resilient Development Project | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 |
| 1931 | CDB | BNTF IX | \$0 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| 1932 | CDB | SIF Loan III | \$105,528 | \$78,469 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| 1957 | CABEI | Belize Integral Security Program | \$2,656 | \$127,438 | \$3,000,000 | \$1,678,320 | \$8,000,000 | \$40,759,705 | \$3,732,329 |
| 1958 | IFAD | Resilient Rural Belize | \$1,718,892 | \$4,602,014 | \$2,000,011 | \$0 | \$3,000,000 | \$4,190,269 | \$2,095,130 |
| 1984 | CDB | Road Safety Project Phase II | \$1,947,381 | \$2,129,998 | \$1,999,998 | \$744,163 | \$2,500,000 | \$1,510,441 | \$2,000,000 |
| 2003 | | COVID-19 | \$0 | \$0 | \$0 | \$818,307 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,072,889 | \$8,937,919 | \$13,500,009 | \$3,240,790 | \$13,500,000 | \$46,460,415 | \$7,827,459 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 12 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Administrative Support | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Non-Established | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 28 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Preparation of the Medium Term Development Strategies (MTDS) reports | | | | | Work commenced on new MTDS | | | | |
| Preparation of quarterly Public Sector Investment Programmes (PSIP) reports | | | | | 3 reports prepared as at January 31, 2022 | | | | |
| Development of policies, strategies and programs to reduce poverty | | | | | MTDS development underway | | | | |
| Ensure that GoB funded projects are in line with policy documents such as MTDS, NPESAP etc | | | | | MED and MOF working together to strengthen the alignment process through the budget process | | | | |
| Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as U.K., Canada, W.B., E U., U.N. etc. | | | | | All ministries and funding agencies are aware of the need to align their strategies and country programs with the GSDS | | | | |
| Monitoring performance of projects within the Ministry's purview | | | | | Projects monitored and reported on via the PSIP reports | | | | |
| Designing a Management Information System for the Public Sector Investment Programme | | | | | Review of the MIS is underway | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | | |
| Finalisation of the MTDS 2022-25 | | | | | | | | | |
| Preparation of a mid-term review report of the GSDS | | | | | | | | | |
| Establishment of a Monitoring and Evaluation Framework for the MTDS | | | | | | | | | |
| Coordination of the implementation of MTDS | | | | | | | | | |
| Convene a Development Partners Meeting | | | | | | | | | |
| Pilot the Institutional Assessment and Macro Social Economic Assessment Chapters - eCountry Poverty Assessment | | | | | | | | | |
| Preparation of quarterly and an annual narrative Public Sector Investment Programme (PSIP) reports | | | | | | | | | |
| Preparation of Belize's Country Programme and Project Profiles – Green Climate Fund | | | | | | | | | |
| Review and Rollout of the Public Sector Investment Programme Management Information System (PSIP MIS) | | | | | | | | | |
| Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as IDB, CDB, WB, GCF, CABEI, | | | | | | | | | |
| Monitoring performance of projects within the Ministry's purview | | | | | | | | | |
| The National Authorizing Office is coordinating and supporting GOB line ministries and the sugar and banana sectors in implementing projects and | | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | | |
| Number of PSIP reports produced | | | | 4 | 5 | 5 | 5 | 5 | |
| No. of externally funded programmes reviewed | | | | 2 | 2 | 2 | 2 | 2 | |
| Number of projects monitored | | | | 136 | 140 | 145 | 145 | 145 | |
| Number of policies, strategies and programmes developed to reduce poverty | | | | 1 | 3 | 3 | 3 | 3 | |
| Number of projects completed | | | | 1 | 1 | 1 | 1 | 1 | |
| 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 | | | | 1 | 1 | 2 | 2 | 2 | |
| Percentage of PSIP reports produced on time | | | | 75% | 100% | 75% | 100% | 100% | |
| Total value of approved projects | | | | 28,682,000 | 60,682,000 | - | 66,000,000 | 66,000,000 | |
| Number of communities, organizations benefiting from projects implemented under the SIF | | | | | | | | | |

**MINISTRY OF YOUTH,
SPORTS AND TRANSPORT**

| MINISTRY : MINISTRY OF YOUTH, SPORTS AND TRANSPORT | | | | | | | | |
|--|---|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| The promotion of transformative changes to make entrepreneurship attractive to the youths for the creation of new business opportunities while actively engaging the youths in regular physical sporting activities to develop physical literacy, which will be beneficial for a wholesome youth, whilst developing and providing a safe, reliable, efficient and environmentally friendly transport system that will be ideal for the populous and the youths at large | | | | | | | | |
| MISSION: | | | | | | | | |
| To maximize the youth participation in sports and the teaching of life skills through sports, which is a means of stress reduction and a positive outlet for youths which can lead to the creation of educational opportunities for at risk youths, in fulfilment of Plan Belize whilst transforming and modernizing the Transport Department | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Re-organize & revitalize school sports competition and community sporting competition, with an aim to actively engage the youths in a variety of physical activities in multiple environments that benefits the healthy and the physical literacy of the youths. Establish community faucets with sports enthusiasts who will encourage and support youth participation in sports through the provision of mentoring, teaching coaching the youths. The implementation of an efficient transport system that meets international standards and facilitates the needs of both locals and tourists. Also, engaging the Belize Motor Vehicle Registration and License System as a means to attain a national data bank with vital motorist & vehicular statistics that will serve a contributing factor for feasibility studies | | | | | | | | |
| Expand sports in curriculum at schools and increase sporting activities within the communities to foster varying physical activities for the youths and increase awareness of the benefits of participating in sports and regular physical activities for a healthy youth. The promotion of public/private sector partnership to strategically increase participation in sports through incentivised programs. Develop sports scholarships within the school system as a means to increase participants within the varying sporting activities so that youths can view sports also as a lucrative career path with a well worth investment of physical activities. The organization of national, regional and local levels sporting activities to give all youths equal opportunities to meaningfully engage in a sport of choice, experiencing the benefits of a fun, safe, inclusive, developmentally appropriate activity that promotes a healthy living. Introduction of innovative programs for the at risk youths to attack the root cause of crime and help in curving these youth socio-economic standards through the promotion of skills training and entrepreneurship for a sustainable future. Revitalize the various youth programs to address the needs of the youths and to foster creativity and innovation within the programs, while ensuring that the technology utilities and skills used are environmentally sustainable. Promotion of transformative changes to the youths to make non-traditional jobs attractive and viewed as a means of self-sustainability as in the case of poultry rearing and farming which the individual and the country relies on daily. Strategically implement a standardized Belize Driver's License through the Belize Motor Vehicle Registration & Licensing System's new card printing process to be utilized both locally and abroad. The development of an International Transportation Policy ensuring that both local and foreign drivers are aware of the traffic regulations that will be in collaboration with international regulations. The implementation of a comprehensive bio data as part of the National Transport Plan to be utilized in the sourcing driver's information and for the compilation of relevant vehicles data which are essential for the assembly of essential records to be utilized nationally and internationally in research and statistical purposes and as comparison of the past, present for the strengthening of the future. | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 113 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$396,599 | \$509,450 | \$782,719 | \$728,925 | \$1,091,327 | \$1,087,827 | \$1,087,827 |
| | Recurrent Expenditure | \$386,099 | \$494,270 | \$766,219 | \$716,268 | \$1,071,327 | \$1,071,327 | \$1,071,327 |
| | Capital II Expenditure | \$10,500 | \$15,181 | \$16,500 | \$12,657 | \$20,000 | \$16,500 | \$16,500 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 050 | YOUTH SUPPORT SERVICES | \$4,227,594 | \$4,233,889 | \$3,447,696 | \$4,038,651 | \$4,932,686 | \$4,748,286 | \$4,748,285 |
| | Recurrent Expenditure | \$3,843,393 | \$3,905,864 | \$3,347,192 | \$3,792,697 | \$4,427,686 | \$4,427,686 | \$4,427,685 |
| | Capital II Expenditure | \$333,981 | \$320,600 | \$95,000 | \$95,000 | \$505,000 | \$320,600 | \$320,600 |
| | Capital III Expenditure | \$50,220 | \$7,425 | \$5,504 | \$150,953 | \$0 | \$0 | \$0 |
| 051 | SPORTS DEVELOPMENT | \$2,557,100 | \$1,797,903 | \$2,097,589 | \$2,117,116 | \$3,097,587 | \$2,457,587 | \$2,442,587 |
| | Recurrent Expenditure | \$2,162,100 | \$1,352,184 | \$1,932,587 | \$1,952,116 | \$2,932,587 | \$2,006,587 | \$1,991,587 |
| | Capital II Expenditure | \$395,000 | \$445,719 | \$165,002 | \$165,000 | \$165,000 | \$451,000 | \$451,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 084 | TRANSPORT ADMINISTRATION AND ENFORCEMENT | \$5,288,407 | \$5,107,145 | \$4,534,451 | \$4,345,278 | \$5,087,796 | \$5,094,796 | \$5,094,796 |
| | Recurrent Expenditure | \$4,706,089 | \$4,294,638 | \$3,977,449 | \$3,760,423 | \$4,537,796 | \$4,537,796 | \$4,537,796 |
| | Capital II Expenditure | \$582,317 | \$812,507 | \$557,002 | \$509,633 | \$550,000 | \$557,000 | \$557,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$75,222 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$12,469,699 | \$11,648,387 | \$10,862,455 | \$11,229,969 | \$14,209,396 | \$13,388,496 | \$13,373,495 |
| Recurrent Expenditure | | \$11,097,681 | \$10,046,955 | \$10,023,447 | \$10,221,504 | \$12,969,396 | \$12,043,396 | \$12,028,395 |
| Capital II Expenditure | | \$1,321,798 | \$1,594,007 | \$833,504 | \$782,290 | \$1,240,000 | \$1,345,100 | \$1,345,100 |
| Capital III Expenditure | | \$50,220 | \$7,425 | \$5,504 | \$226,175 | \$0 | \$0 | \$0 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$7,211,180 | \$7,596,379 | \$7,818,200 | \$6,708,727 | \$7,238,722 | \$7,138,722 | \$7,138,722 |
| 231:TRAVEL & SUBSISTENCE | | \$151,265 | \$65,892 | \$136,988 | \$120,704 | \$378,538 | \$278,538 | \$278,537 |
| 340:MATERIALS & SUPPLIES | | \$666,228 | \$358,999 | \$682,463 | \$531,945 | \$813,075 | \$687,075 | \$672,075 |
| 341:OPERATING COSTS | | \$463,579 | \$245,319 | \$518,346 | \$564,677 | \$1,184,595 | \$844,595 | \$844,595 |
| 342:MAINTENANCE COSTS | | \$269,475 | \$157,475 | \$419,361 | \$540,851 | \$761,662 | \$561,662 | \$561,662 |
| 343:TRAINING | | \$23,711 | \$23,473 | \$59,657 | \$355,393 | \$433,947 | \$373,947 | \$373,947 |
| 346:PUBLIC UTILITIES | | \$147,143 | \$200,621 | \$221,675 | \$178,001 | \$170,230 | \$170,230 | \$170,230 |
| 348:CONTRACTS & CONSULTANCY | | \$0 | \$134 | \$43,757 | \$22,578 | \$47,240 | \$47,240 | \$47,240 |
| 350:GRANTS | | \$2,165,100 | \$1,398,662 | \$123,000 | \$1,198,629 | \$1,941,387 | \$1,941,387 | \$1,941,387 |
| TOTAL RECURRENT EXPENDITURE | | \$11,097,681 | \$10,046,955 | \$10,023,447 | \$10,221,504 | \$12,969,396 | \$12,043,396 | \$12,028,395 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 6 | 6 | 6 | 9 | 9 | 9 | 9 |
| Technical/Front Line Services | | 37 | 37 | 37 | 53 | 53 | 53 | 53 |
| Administrative Support | | 23 | 23 | 23 | 23 | 23 | 23 | 23 |
| Non-Established | | 23 | 23 | 23 | 23 | 23 | 23 | 23 |
| Statutory Appointments | | 68 | 68 | 68 | 68 | 68 | 68 | 68 |
| TOTAL STAFFING | | 157 | 157 | 157 | 176 | 176 | 176 | 176 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|--------------------------------------|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME: | | STRATEGIC MANAGEMENT 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$221,638 | \$383,021 | \$463,274 | \$483,966 | \$497,725 | \$497,725 | \$497,725 |
| 1 | Salaries | | \$209,372 | \$280,256 | \$348,682 | \$419,357 | \$338,688 | \$338,688 | \$338,688 |
| 2 | Allowances | | \$655 | \$3,825 | \$49,320 | \$24,941 | \$66,200 | \$66,200 | \$66,200 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$86,092 | \$47,286 | \$19,699 | \$69,851 | \$69,851 | \$69,851 |
| 4 | Social Security | | \$7,130 | \$10,042 | \$12,219 | \$12,666 | \$12,786 | \$12,786 | \$12,786 |
| 5 | Honorarium | | \$600 | \$550 | \$810 | \$2,703 | \$2,400 | \$2,400 | \$2,400 |
| 7 | Overtime | | \$3,880 | \$2,256 | \$4,957 | \$4,598 | \$7,800 | \$7,800 | \$7,800 |
| 31 | TRAVEL AND SUBSISTENCE | | \$49,735 | \$8,711 | \$24,000 | \$23,135 | \$95,212 | \$95,212 | \$95,212 |
| 1 | Transport Allowance | | \$160 | \$3,375 | \$12,393 | \$5,162 | \$16,200 | \$16,200 | \$16,200 |
| 2 | Mileage Allowance | | \$176 | \$253 | \$620 | \$256 | \$811 | \$811 | \$811 |
| 3 | Subsistence Allowance | | \$10,150 | \$2,121 | \$6,395 | \$12,128 | \$47,940 | \$47,940 | \$47,940 |
| 4 | Foreign Travel | | \$18,222 | \$1,667 | \$3,368 | \$1,401 | \$27,061 | \$27,061 | \$27,061 |
| 5 | Other Travel Expenses | | \$21,027 | \$1,295 | \$1,224 | \$4,188 | \$3,200 | \$3,200 | \$3,200 |
| 40 | MATERIAL AND SUPPLIES | | \$41,026 | \$22,806 | \$42,540 | \$36,050 | \$73,841 | \$73,841 | \$73,841 |
| 1 | Office Supplies | | \$11,262 | \$1,485 | \$17,948 | \$8,815 | \$20,463 | \$20,463 | \$20,463 |
| 2 | Books & Periodicals | | \$0 | \$52 | \$183 | \$78 | \$4,800 | \$4,800 | \$4,800 |
| 3 | Medical Supplies | | \$89 | \$47 | \$2,754 | \$1,144 | \$8,400 | \$8,400 | \$8,400 |
| 4 | Uniforms | | \$6,837 | \$488 | \$1,790 | \$1,383 | \$3,120 | \$3,120 | \$3,120 |
| 5 | Household Sundries | | \$17,256 | \$10,471 | \$5,508 | \$8,283 | \$12,000 | \$12,000 | \$12,000 |
| 6 | Food | | \$0 | \$0 | \$4,291 | \$8,671 | \$5,610 | \$5,610 | \$5,610 |
| 14 | Computer Supplies | | \$0 | \$123 | \$4,791 | \$2,302 | \$9,400 | \$9,400 | \$9,400 |
| 15 | Office Equipment | | \$5,581 | \$9,756 | \$4,235 | \$4,816 | \$7,823 | \$7,823 | \$7,823 |
| 23 | Printing Services | | \$0 | \$380 | \$630 | \$386 | \$825 | \$825 | \$825 |
| 26 | Miscellaneous | | \$0 | \$4 | \$410 | \$172 | \$1,400 | \$1,400 | \$1,400 |
| 41 | OPERATING COSTS | | \$27,706 | \$13,762 | \$98,520 | \$83,939 | \$212,476 | \$212,476 | \$212,476 |
| 1 | Fuel | | \$0 | \$210 | \$81,944 | \$73,300 | \$160,446 | \$160,446 | \$160,446 |
| 2 | Advertising | | \$0 | \$667 | \$5,293 | \$2,206 | \$14,920 | \$14,920 | \$14,920 |
| 3 | Miscellaneous | | \$26,349 | \$9,965 | \$4,590 | \$5,646 | \$11,000 | \$11,000 | \$11,000 |
| 6 | Mail Delivery | | \$0 | \$120 | \$1,377 | \$572 | \$2,340 | \$2,340 | \$2,340 |
| 7 | Office Cleaning | | \$0 | \$0 | \$0 | \$0 | \$11,180 | \$11,180 | \$11,180 |
| 9 | Conferences and Workshops | | \$1,357 | \$2,800 | \$5,316 | \$2,215 | \$12,590 | \$12,590 | \$12,590 |
| 42 | MAINTENANCE COSTS | | \$42,052 | \$18,857 | \$38,802 | \$33,589 | \$76,033 | \$76,033 | \$76,033 |
| 1 | Maintenance of Buildings | | \$18,783 | \$5,528 | \$3,967 | \$7,899 | \$18,000 | \$18,000 | \$18,000 |
| 3 | Furniture and Equipment | | \$5,650 | \$3,813 | \$4,727 | \$5,325 | \$9,400 | \$9,400 | \$9,400 |
| 4 | Vehicles | | \$5,522 | \$4,585 | \$6,845 | \$6,549 | \$21,108 | \$21,108 | \$21,108 |
| 5 | Computer Hardware | | \$0 | \$488 | \$7,864 | \$3,449 | \$7,395 | \$7,395 | \$7,395 |
| 6 | Computer Software | | \$0 | \$525 | \$6,219 | \$2,593 | \$8,130 | \$8,130 | \$8,130 |
| 8 | Other Equipment | | \$0 | \$131 | \$0 | \$904 | \$0 | \$0 | \$0 |
| 10 | Vehicle Parts | | \$12,097 | \$3,788 | \$9,180 | \$6,870 | \$12,000 | \$12,000 | \$12,000 |
| 43 | TRAINING | | \$943 | \$500 | \$1,836 | \$765 | \$10,000 | \$10,000 | \$10,000 |
| 5 | Miscellaneous | | \$943 | \$500 | \$1,836 | \$765 | \$10,000 | \$10,000 | \$10,000 |
| 46 | PUBLIC UTILITIES | | \$0 | \$0 | \$73,440 | \$40,055 | \$50,000 | \$50,000 | \$50,000 |
| 4 | Telephone | | \$0 | \$0 | \$73,440 | \$40,055 | \$50,000 | \$50,000 | \$50,000 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$134 | \$20,807 | \$13,019 | \$47,240 | \$47,240 | \$47,240 |
| 1 | Payments to Contractors | | \$0 | \$0 | \$9,332 | \$3,886 | \$12,240 | \$12,240 | \$12,240 |
| 2 | Payments to Consultants | | \$0 | \$134 | \$11,475 | \$9,133 | \$35,000 | \$35,000 | \$35,000 |
| 50 | GRANTS | | \$3,000 | \$46,479 | \$3,000 | \$1,750 | \$8,800 | \$8,800 | \$8,800 |
| 1 | Individuals | | \$3,000 | \$1,479 | \$3,000 | \$1,750 | \$6,400 | \$6,400 | \$6,400 |
| 2 | Organizations | | \$0 | \$45,000 | \$0 | \$0 | \$2,400 | \$2,400 | \$2,400 |
| TOTAL RECURRENT EXPENDITURE | | | \$386,099 | \$494,270 | \$766,219 | \$716,268 | \$1,071,327 | \$1,071,327 | \$1,071,327 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 1000 Furniture & Equipment | \$5,500 | \$9,837 | \$10,100 | \$6,257 | \$10,000 | \$10,100 | \$10,100 | |
| | 1002 Purchase of a Computer | \$5,000 | \$5,343 | \$6,400 | \$6,400 | \$10,000 | \$6,400 | \$6,400 | |
| TOTAL CAPITAL II EXPENDITURE | | \$10,500 | \$15,181 | \$16,500 | \$12,657 | \$20,000 | \$16,500 | \$16,500 | |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | | | 2 | 2 | 2 | 2 | 2 | | |
| Technical/Front Line Services | | | 0 | 0 | 0 | 0 | 0 | | |
| Administrative Support | | | 7 | 7 | 7 | 7 | 7 | | |
| Non-Established | | | 3 | 3 | 3 | 3 | 3 | | |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 0 | 0 | 12 | 12 | 12 | 12 | 12 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Progressively engage stakeholders of the Public Sector in the full implementation of E-Governance strategies: including the launch of an electronic records management system for the Public Service. | | | | In December 2021, the Government of Belize approved the first-ever National Digital Agenda 2022-2023 with the goal to "build trust in government services". The Agenda is a modernization of the state plan focused on transforming the way government operates, building a digital culture and society, and building the foundation for future digital transformation. | | | |
| Substantially reduce the proportion of youths not in employment, education training. | | | | Online Distance Learning training course for 100 trainees at the National Level and in-line with the ITVET front office. | | | |
| Strengthen capacity of the National Sports Council through legislative plans and national sports policy. | | | | Training programmes for Coaches & Players at the Marion Jones Sports Complex and Mexico Sports Centre in Belize City, the Carl Ramos Stadium in Dangriga and the Andres Campos Civic Centre in Corozal. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>The Agenda highlights priority projects for the next four years to build necessary foundational pillars of a digital government. Through the implementation of this plan, the Unit aims to create public value and transition the current analogue government system into a digital government. As such, the Unit's 2022-2023 work plan focuses on implementation key systems that will enable transformation across government and drive greater efficiencies in providing services to businesses and citizens.</p> <p>Register and create the National Skills Based Training using CBET models - Train 10,000 young people in basic trade skills. Develop and build the capacity of 50 youth groups nationally. Formulate and set-up the National Youth Councils. Assist in the reintegration of 5,000 youth in school re-entry. On-the-job training for 300 youth / 50 youth receive Small Loans through DFC and DYS collaboration</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Amend the Sports Act | | | 50% | 75% | 100% | 0% | 0% |
| Update NSC strategic plan | | | 25% | 40% | 60% | 80% | 100% |
| Launch and disseminate the National Sport Policy | | | 25% | 40% | 60% | 80% | 100% |
| Strategic Plan for the Department of Youth Services | | | 25% | 40% | 60% | 80% | 100% |
| Develop the electronic records management system across the Public Service | | | 25% | 40% | 60% | 80% | 100% |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Enhanced governance and administration on NSC and DYS so they can implement their respective policies and programmes | | | 25% | 40% | 60% | 80% | 100% |
| Increased resources to effectively implement Youth, Sports and E-Governance policies and programmes | | | 25% | 40% | 60% | 80% | 100% |

| 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,936,383 | \$3,295,324 | \$2,549,961 | \$2,322,339 | \$2,812,958 | \$2,812,958 | \$2,812,958 |
| 1 | Salaries | | \$2,788,232 | \$2,412,420 | \$1,621,307 | \$1,849,897 | \$1,551,997 | \$1,551,997 | \$1,551,997 |
| 2 | Allowances | | \$21,140 | \$6,001 | \$9,450 | \$8,354 | \$231,578 | \$231,578 | \$231,578 |
| 3 | Wages (Unestablished Staff) | | \$12,560 | \$734,445 | \$796,395 | \$354,493 | \$784,779 | \$784,779 | \$784,779 |
| 4 | Social Security | | \$114,172 | \$117,663 | \$111,289 | \$102,251 | \$131,604 | \$131,604 | \$131,604 |
| 5 | Honorarium | | \$0 | \$18,795 | \$1,620 | \$675 | \$0 | \$0 | \$0 |
| 7 | Overtime | | \$279 | \$6,000 | \$9,900 | \$6,670 | \$113,000 | \$113,000 | \$113,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$44,461 | \$27,335 | \$57,520 | \$50,628 | \$109,006 | \$109,006 | \$109,005 |
| 2 | Mileage Allowance | | \$0 | \$575 | \$2,106 | \$1,841 | \$2,348 | \$2,348 | \$2,347 |
| 3 | Subsistence Allowance | | \$20,182 | \$15,935 | \$35,710 | \$30,391 | \$38,215 | \$38,215 | \$38,215 |
| 4 | Foreign Travel | | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 |
| 5 | Other Travel Expenses | | \$24,279 | \$10,825 | \$19,704 | \$18,396 | \$18,443 | \$18,443 | \$18,443 |
| 40 | MATERIAL AND SUPPLIES | | \$454,070 | \$239,693 | \$403,707 | \$340,947 | \$390,256 | \$390,256 | \$390,256 |
| 1 | Office Supplies | | \$45,183 | \$39,508 | \$45,999 | \$44,185 | \$51,113 | \$51,113 | \$51,113 |
| 2 | Books & Periodicals | | \$0 | \$3,818 | \$5,510 | \$2,297 | \$4,750 | \$4,750 | \$4,750 |
| 3 | Medical Supplies | | \$2,955 | \$3,086 | \$6,898 | \$2,873 | \$10,067 | \$10,067 | \$10,067 |
| 4 | Uniforms | | \$52,475 | \$16,117 | \$31,189 | \$13,189 | \$33,522 | \$33,522 | \$33,522 |
| 5 | Household Sundries | | \$76,403 | \$44,702 | \$48,611 | \$43,812 | \$46,346 | \$46,346 | \$46,346 |
| 6 | Food | | \$222,470 | \$60,097 | \$153,491 | \$118,421 | \$67,153 | \$67,153 | \$67,153 |
| 9 | Animal Feed | | \$18,911 | \$11,079 | \$9,180 | \$11,381 | \$7,200 | \$7,200 | \$7,200 |
| 11 | Production Supplies | | \$1,463 | \$4,923 | \$5,355 | \$2,233 | \$0 | \$0 | \$0 |
| 12 | School Supplies | | \$5,636 | \$5,413 | \$14,236 | \$5,934 | \$1,910 | \$1,910 | \$1,910 |
| 13 | Building/Construction Supplies | | \$1,451 | \$734 | \$10,324 | \$17,661 | \$13,496 | \$13,496 | \$13,496 |
| 14 | Computer Supplies | | \$7,287 | \$15,258 | \$45,669 | \$20,725 | \$44,087 | \$44,087 | \$44,087 |
| 15 | Office Equipment | | \$19,837 | \$31,355 | \$14,050 | \$49,448 | \$16,612 | \$16,612 | \$16,612 |
| 23 | Printing Services | | \$0 | \$3,603 | \$13,195 | \$5,488 | \$14,000 | \$14,000 | \$14,000 |
| 26 | Miscellaneous | | \$0 | \$0 | \$0 | \$3,300 | \$80,000 | \$80,000 | \$80,000 |
| 41 | OPERATING COSTS | | \$223,167 | \$106,288 | \$140,781 | \$279,257 | \$268,936 | \$268,936 | \$268,936 |
| 1 | Fuel | | \$52,706 | \$20,933 | \$20,694 | \$164,505 | \$167,500 | \$167,500 | \$167,500 |
| 2 | Advertising | | \$1,652 | \$6,886 | \$15,982 | \$6,888 | \$18,295 | \$18,295 | \$18,295 |
| 3 | Miscellaneous | | \$151,516 | \$62,080 | \$42,668 | \$82,231 | \$30,041 | \$30,041 | \$30,041 |
| 4 | School Transportation | | \$300 | \$990 | \$3,021 | \$1,257 | \$3,950 | \$3,950 | \$3,950 |
| 5 | Building/Construction Costs | | \$0 | \$938 | \$3,442 | \$1,433 | \$3,000 | \$3,000 | \$3,000 |
| 6 | Mail Delivery | | \$526 | \$480 | \$2,400 | \$1,043 | \$3,900 | \$3,900 | \$3,900 |
| 7 | Office Cleaning | | \$0 | \$125 | \$459 | \$193 | \$1,800 | \$1,800 | \$1,800 |
| 8 | Garbage Disposal | | \$0 | \$270 | \$994 | \$413 | \$1,300 | \$1,300 | \$1,300 |
| 9 | Conferences and Workshops | | \$2,814 | \$9,060 | \$27,981 | \$11,657 | \$24,550 | \$24,550 | \$24,550 |
| 18 | Band | | \$0 | \$302 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19 | Youth Challenge | | \$8,793 | \$2,550 | \$16,255 | \$6,770 | \$7,000 | \$7,000 | \$7,000 |
| 21 | Summer Camp | | \$4,860 | \$1,875 | \$6,885 | \$2,867 | \$7,600 | \$7,600 | \$7,600 |
| 42 | MAINTENANCE COSTS | | \$127,347 | \$94,620 | \$130,119 | \$372,222 | \$397,480 | \$397,480 | \$397,480 |
| 1 | Maintenance of Buildings | | \$68,096 | \$58,270 | \$33,079 | \$57,743 | \$34,932 | \$34,932 | \$34,932 |
| 2 | Maintenance of Grounds | | \$13,180 | \$5,393 | \$11,553 | \$9,508 | \$10,550 | \$10,550 | \$10,550 |
| 3 | Furniture and Equipment | | \$4,615 | \$7,449 | \$20,969 | \$8,868 | \$23,212 | \$23,212 | \$23,212 |
| 4 | Vehicles | | \$32,313 | \$13,423 | \$29,515 | \$28,997 | \$36,559 | \$36,559 | \$36,559 |
| 5 | Computer Hardware | | \$450 | \$5,072 | \$15,704 | \$6,927 | \$18,530 | \$18,530 | \$18,530 |
| 6 | Computer Software | | \$0 | \$520 | \$2,677 | \$151,109 | \$156,150 | \$156,150 | \$156,150 |
| 7 | Laboratory Equipment | | \$0 | \$208 | \$765 | \$317 | \$0 | \$0 | \$0 |
| 8 | Other Equipment | | \$4,981 | \$1,970 | \$6,036 | \$53,200 | \$57,908 | \$57,908 | \$57,908 |
| 9 | Spares for Equipment | | \$0 | \$333 | \$1,224 | \$510 | \$1,600 | \$1,600 | \$1,600 |
| 10 | Vehicle Parts | | \$3,712 | \$1,983 | \$8,597 | \$55,043 | \$58,039 | \$58,039 | \$58,039 |
| 43 | TRAINING | | \$14,871 | \$22,169 | \$18,286 | \$336,118 | \$361,220 | \$361,220 | \$361,220 |
| 1 | Course Costs | | \$2,740 | \$1,335 | \$4,743 | \$121,978 | \$123,400 | \$123,400 | \$123,400 |
| 2 | Fees & Allowances | | \$0 | \$105 | \$382 | \$50,158 | \$60,500 | \$60,500 | \$60,500 |
| 4 | Scholarship and Grants | | \$0 | \$63 | \$229 | \$241 | \$300 | \$300 | \$300 |
| 5 | Miscellaneous | | \$12,131 | \$20,667 | \$12,932 | \$163,741 | \$177,020 | \$177,020 | \$177,020 |
| 46 | PUBLIC UTILITIES | | \$43,093 | \$120,436 | \$46,818 | \$91,186 | \$87,830 | \$87,830 | \$87,830 |
| 2 | Gas (Butane) | | \$6,625 | \$1,355 | \$9,180 | \$4,458 | \$7,350 | \$7,350 | \$7,350 |
| 4 | Telephone | | \$36,467 | \$119,081 | \$37,638 | \$86,728 | \$80,480 | \$80,480 | \$80,480 |
| TOTAL RECURRENT EXPENDITURE | | | \$3,843,393 | \$3,905,864 | \$3,347,192 | \$3,792,697 | \$4,427,686 | \$4,427,686 | \$4,427,685 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 370 | Youth Development Services | \$45,599 | \$45,600 | \$15,000 | \$15,000 | \$25,000 | \$45,600 | \$45,600 |
| | 1000 | Furniture & Equipment | \$40,000 | \$45,000 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| | 1004 | Purchase of other office equipment (MPS) | \$29,996 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| | 1007 | Capital Improvement of big | \$50,000 | \$50,000 | \$25,000 | \$25,000 | \$250,000 | \$50,000 | \$50,000 |
| | 1650 | Youth Programme and Initiatives | \$49,889 | \$50,000 | \$25,000 | \$25,000 | \$200,000 | \$50,000 | \$50,000 |
| | 1674 | YFF the Future (Participation of Governance) | \$118,497 | \$100,000 | \$30,000 | \$30,000 | \$30,000 | \$100,000 | \$100,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$333,981 | \$320,600 | \$95,000 | \$95,000 | \$505,000 | \$320,600 | \$320,600 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 370 | Youth Development Services | \$0 | \$0 | \$0 | \$85,548 | \$0 | \$0 | \$0 |
| | 866 | UNICEF UNICEF Programmes - Ed | \$50,220 | \$7,425 | \$5,504 | \$65,405 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$50,220 | \$7,425 | \$5,504 | \$150,953 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | Achievements 2021/22 | | | |
| <p>Enhance the quality of life and sustainable livelihood opportunities for adolescents and young people (CYDAP); reduce youth poverty, inequality, and hunger; promote decent work and inclusive economic growth (Horizon 2030 Vision, WPAY, SDGs).</p> <p>Enable the Creation of Protective Environments; Foster Adolescent and Youth Resilience (CYDAP).</p> <p>Young people have access to youth-friendly holistic health and well-being programs. Healthy and engaged youth with increased access to information (SDG Goal 3).</p> <p>Provide equality of access to the arts and prioritize the removal of economic, geographical, educational and social barriers to youth participation (SDG Goals 4, 5, 8 & 10).</p> <p>Develop integrated policies, programs and effective stakeholder partnerships, to create an enabling environment for positive youth development in Belize. (SDG Goal 16).</p> <p>Enhance youth awareness of and active participation in matters related to climate change and environmental sustainability, generally. (SDG Goal 16).</p> | | | | <p>On-the -Job -Skills Training for a total of 400 young people ; 600 trained in Customer Service.</p> <p>Capacity building for 700 youth in Soft Skills Training in Leadership, Communication Skills and Patriotism</p> <p>3000 young people registered with U-Report; 6,000 Youth Needs Assessment and 2400 registered with the DYS.</p> <p>11,400 youths nationally are now registered with the Department of Youth Services for the first time in history through the Department's E-Portals.</p> <p>100 businesses nationally participated in the first Youth Employment Symposium.</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>Register and create the National Skills Based Training using CBET models - Train 10,000 young people in basic trade skills.</p> <p>Develop and build the capacity of 50 youth groups nationally.</p> <p>Formulate and set-up the National Youth Councils.</p> <p>Assist in the reintegration of 5,000 youth in school re-entry.</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of district councils established | | 0 | 0 | 0 | 6 | 6 | 12 |
| Number of community project leadership training sessions | | 0 | 16 | 18 | 24 | 35 | 64 |
| Number of career seminars held | | 0 | 0 | 0 | 18 | 24 | 24 |
| No.of Financial Literacy training sessions | | 0 | 14 | 15 | 46 | 65 | 87 |
| Number of districts in which at-risk school programs are available | | 6 | 6 | 6 | 6 | 6 | 6 |
| Number of Sexual and Reproductive Health Workshops held | | 27 | 48 | 48 | 48 | 48 | 48 |
| No. of IT Computer Training courses held | | 10 | 15 | 25 | 25 | 58 | 67 |
| Number of Entrepreneurship Training sessions held | | 18 | 30 | 45 | 60 | 65 | 65 |
| Number of Youth Ambassadors selected | | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of Youth group development workshops held | | 6 | 12 | 25 | 48 | 48 | 48 |
| Number of district-level training and recreational activities held | | 16 | 16 | 24 | 35 | 57 | 69 |
| Number of youths starting 4H program | | 30 | 35 | 32 | 50 | 50 | 50 |
| Number of youths starting National Youth Cadet Services Corps | | 45 | 60 | 55 | 60 | 60 | 60 |
| Number of promotional activities held | | 5 | 7 | 14 | 25 | 68 | 96 |
| Number of Stakeholder meetings held | | 0 | 2 | 2 | 4 | 8 | 12 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of youth-led programs sponsored by youth councils | | 0 | 0 | 0 | 60 | 80 | 100 |
| Number of youth trained in community project leadership | | 200 | 430 | 325 | 560 | 875 | 1,350 |
| No. of students attending job readiness seminars | | 350 | 475 | 357 | 750 | 1,210 | 1,850 |
| Number of out-of-school youth trained in financial literacy training | | 0 | 79 | 120 | 290 | 480 | 960 |
| Number of students benefiting from at-risk prevention program | | 55 | 64 | 75 | 135 | 220 | 290 |
| Number of out-of-school youths participating in Sexual and Reproductive Health Workshops | | 100 | 300 | 312 | 550 | 670 | 800 |
| Number of youth completing IT Computer Training courses | | 85 | 160 | 180 | 420 | 569 | 790 |
| Number of youth trained in entrepreneurship | | 200 | 200 | 260 | 360 | 600 | 900 |
| Number of national and international representations made by youth ambassadors | | 4 | 6 | 3 | 5 | 7 | 7 |
| Number of young persons trained in youth group development | | 85 | 140 | 145 | 255 | 360 | 790 |
| Number of young persons participating in district-level training and recreational activities | | 1,500 | 1,780 | 1,850 | 1,900 | 2,480 | 3,100 |
| Number of youths completing 4H program | | 35 | 50 | 35 | 50 | 50 | 50 |
| Number of youths completing National Youth Cadet Services Corps | | 60 | 60 | 55 | 60 | 60 | 60 |
| Number of persons reached through promotional activities | | 5,650 | 7,600 | 5,400 | 14,050 | 14,600 | 16,800 |
| No. of stakeholders participating in meetings | | 90 | 125 | 125 | 155 | 185 | 185 |

| PROGRAMME: | | SPORTS DEVELOPMENT | | | | | | | |
|--|--------------------------------------|---|--------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To promote physical activity, health, fitness and national pride through sports | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$0 | \$0 | \$1,236,327 | \$515,138 | \$100,000 | \$0 | \$0 |
| 2 | Allowances | | \$0 | \$0 | \$33,133 | \$13,806 | \$2,680 | \$0 | \$0 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$0 | \$1,075,493 | \$448,125 | \$86,991 | \$0 | \$0 |
| 4 | Social Security | | \$0 | \$0 | \$59,481 | \$24,782 | \$4,811 | \$0 | \$0 |
| 5 | Honorarium | | \$0 | \$0 | \$40,680 | \$16,950 | \$3,290 | \$0 | \$0 |
| 7 | Overtime | | \$0 | \$0 | \$27,540 | \$11,475 | \$2,228 | \$0 | \$0 |
| 31 | TRAVEL AND SUBSISTENCE | | \$0 | \$0 | \$21,992 | \$9,161 | \$100,000 | \$0 | \$0 |
| 1 | Transport Allowance | | 0 | 0 | 0 | 0 | \$50,000 | \$0 | \$0 |
| 2 | Mileage Allowance | | 0 | 0 | 0 | 0 | \$20,000 | \$0 | \$0 |
| 3 | Subsistence Allowance | | \$0 | \$0 | \$5,086 | \$2,118 | \$15,000 | \$0 | \$0 |
| 4 | Foreign Travel | | \$0 | \$0 | \$16,906 | \$7,043 | \$5,000 | \$0 | \$0 |
| 5 | Other Travel Expenses | | 0 | 0 | 0 | 0 | \$10,000 | \$0 | \$0 |
| 40 | MATERIAL AND SUPPLIES | | \$0 | \$0 | \$118,432 | \$49,349 | \$200,000 | \$74,000 | \$59,000 |
| 1 | Office Supplies | | \$0 | \$0 | \$16,429 | \$6,846 | \$20,000 | \$20,000 | \$20,000 |
| 2 | Books & Periodicals | | \$0 | \$0 | \$1,147 | \$475 | \$10,000 | \$10,000 | \$10,000 |
| 3 | Medical Supplies | | \$0 | \$0 | \$2,651 | \$1,104 | \$9,000 | \$9,000 | \$9,000 |
| 4 | Uniforms | | \$0 | \$0 | \$8,185 | \$3,411 | \$10,000 | \$10,000 | \$10,000 |
| 5 | Household Sundries | | \$0 | \$0 | \$8,093 | \$3,375 | \$10,000 | \$10,000 | \$10,000 |
| 6 | Food | | \$0 | \$0 | \$4,852 | \$2,024 | \$15,000 | \$15,000 | \$0 |
| 13 | Building/Construction Supplies | | \$0 | \$0 | \$49,189 | \$20,496 | \$56,000 | \$0 | \$0 |
| 14 | Computer Supplies | | \$0 | \$0 | \$9,091 | \$3,785 | \$15,000 | \$0 | \$0 |
| 15 | Office Equipment | | \$0 | \$0 | \$4,651 | \$1,935 | \$20,000 | \$0 | \$0 |
| 20 | Insurance: Motor Vehicles | | \$0 | \$0 | \$11,727 | \$4,888 | \$20,000 | \$0 | \$0 |
| 23 | Printing Services | | \$0 | \$0 | \$2,417 | \$1,010 | \$5,500 | \$0 | \$0 |
| 26 | Miscellaneous | | 0 | 0 | 0 | 0 | \$9,500 | \$0 | \$0 |
| 41 | OPERATING COSTS | | \$0 | \$0 | \$129,892 | \$54,117 | \$340,000 | \$0 | \$0 |
| 1 | Fuel | | \$0 | \$0 | \$39,213 | \$16,337 | \$105,661 | \$0 | \$0 |
| 2 | Advertising | | \$0 | \$0 | \$10,342 | \$4,308 | \$27,867 | \$0 | \$0 |
| 6 | Mail Delivery | | \$0 | \$0 | \$1,542 | \$639 | \$4,155 | \$0 | \$0 |
| 9 | Conferences and Workshops | | \$0 | \$0 | \$9,945 | \$4,142 | \$26,797 | \$0 | \$0 |
| 10 | Legal & Professional Fees | | \$0 | \$0 | \$11,475 | \$4,783 | \$30,920 | \$0 | \$0 |
| 20 | Apprenticeship | | \$0 | \$0 | \$57,375 | \$23,908 | \$144,600 | \$0 | \$0 |
| 42 | MAINTENANCE COSTS | | \$0 | \$0 | \$182,342 | \$75,977 | \$200,000 | \$0 | \$0 |
| 1 | Maintenance of Buildings | | \$0 | \$0 | \$8,415 | \$3,508 | \$25,000 | \$0 | \$0 |
| 2 | Maintenance of Grounds | | \$0 | \$0 | \$113,415 | \$47,258 | \$10,000 | \$0 | \$0 |
| 4 | Vehicles | | \$0 | \$0 | \$6,885 | \$2,867 | \$15,000 | \$0 | \$0 |
| 5 | Computer Hardware | | \$0 | \$0 | \$13,586 | \$5,662 | \$10,000 | \$0 | \$0 |
| 6 | Computer Software | | \$0 | \$0 | \$15,953 | \$6,650 | \$15,000 | \$0 | \$0 |
| 8 | Other Equipment | | \$0 | \$0 | \$15,138 | \$6,304 | \$50,000 | \$0 | \$0 |
| 10 | Vehicle Parts | | \$0 | \$0 | \$8,950 | \$3,728 | \$75,000 | \$0 | \$0 |
| 43 | TRAINING | | \$0 | \$0 | \$35,955 | \$14,976 | \$60,000 | \$0 | \$0 |
| 4 | Scholarship and Grants | | \$0 | \$0 | \$19,125 | \$7,967 | \$31,915 | \$0 | \$0 |
| 5 | Miscellaneous | | \$0 | \$0 | \$16,830 | \$7,009 | \$28,085 | \$0 | \$0 |
| 46 | PUBLIC UTILITIES | | \$0 | \$0 | \$64,697 | \$26,960 | \$0 | \$0 | \$0 |
| 1 | Electricity | | \$0 | \$0 | \$22,095 | \$9,208 | \$0 | \$0 | \$0 |
| 3 | Water | | \$0 | \$0 | \$10,924 | \$4,554 | \$0 | \$0 | \$0 |
| 4 | Telephone | | \$0 | \$0 | \$31,678 | \$13,198 | \$0 | \$0 | \$0 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$0 | \$22,950 | \$9,559 | \$0 | \$0 | \$0 |
| 1 | Payments to Contractors | | \$0 | \$0 | \$22,950 | \$9,559 | \$0 | \$0 | \$0 |
| 50 | GRANTS | | \$2,162,100 | \$1,352,184 | \$120,000 | \$1,196,879 | \$1,932,587 | \$1,932,587 | \$1,932,587 |
| 1 | Individuals | | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$0 | \$0 |
| 2 | Organizations | | \$0 | \$0 | \$120,000 | \$50,000 | \$0 | \$0 | \$0 |
| 5 | Statutory Bodies | | \$2,162,100 | \$1,352,184 | \$0 | \$1,145,379 | \$1,932,587 | \$1,932,587 | \$1,932,587 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,162,100 | \$1,352,184 | \$1,932,587 | \$1,952,116 | \$2,932,587 | \$2,006,587 | \$1,991,587 |

| CAPITAL II EXPENDITURE | | | | | | | | |
|--|--|------------------|------------------|-------------------------|---|-------------------------|--------------------------|--------------------------|
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 391 National Sports Council | \$100,000 | \$142,227 | \$100,002 | \$100,000 | \$150,000 | \$100,000 | \$100,000 |
| | 1000 Furniture & Equipment | \$25,000 | \$26,000 | \$0 | \$0 | \$0 | \$26,000 | \$26,000 |
| | 1007 Capital Improvement of blg | \$125,000 | \$77,492 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| | 1650 Youth Programme and Initiatives | \$100,000 | \$125,000 | \$50,000 | \$50,000 | \$0 | \$125,000 | \$125,000 |
| | 1701 Village Sports Facilities Lightning Project | \$45,000 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| | 1915 Consejo del Istmo C. A de Deportes y Recreación | \$0 | \$25,000 | \$15,000 | \$15,000 | \$15,000 | \$25,000 | \$25,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$395,000 | \$445,719 | \$165,002 | \$165,000 | \$165,000 | \$451,000 | \$451,000 |
| STAFFING RESOURCES | | | | | | | | |
| Positions | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 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 2021/22 | | | | | Achievements 2021/22 | | | |
| Improve planning, coordination and implementation of SPORTS FOR ALL initiatives. | | | | | During the course of 2021/2022, capacity building seminars ex.Event management, first air, coordinator refreshers, PR and athletics training. | | | |
| Increase knowledge and awareness among citizens in sporting activities. | | | | | PE in the living, Run/Walk competition, 5k run and virtual run/walk competition. | | | |
| Strengthen capacity of teachers to deliver quality Physical Education across all levels of the education system. | | | | | 2021 schools were close due to covid before the teachers were invited to different programs held under Sports Council. | | | |
| Enhance capacity of youth leadership in sporting programmes at the school & community levels. | | | | | 2021 this program hasn't been in effect, but prior Sports Council in partnership with FFB held programs to train coaches. | | | |
| Increase number of youth led sports development initiatives in schools & communities across Belize. | | | | | Summer program and community sports development. | | | |
| Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels in society. | | | | | We ensure that all facilities are up to standard, while providing coordinators to help individuals on a needs basis. | | | |
| Revision / Updating of the Sports Act to align with the Sports Policy. | | | | | Dr. Davis is in the process of creating a new sports policy. | | | |
| Full Implementation of the National Sports Policy. | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Re-introduce the Belize City games and having high school play a critical role with a selling point of an active body is an active mind. Ensuring that all facilities have a sports bank. | | | | | | | | |
| The implementation of Primary school competition engaging the younger children and giving them a means to develop fundamental sporting skills. | | | | | | | | |
| Training for coordinators. | | | | | | | | |
| Avenues will be sought to acquire international financial support federation/associations/clubs that can assist in fostering the various youth programs within the country of Belize. | | | | | | | | |
| Conduct assessment of various youth, sporting activities and assist with the promotion of excelling athletes through the acquisition of international support and local scholarships. | | | | | | | | |
| Lobbying for new facilities (Orange Walk/Corozal) stadiums | | | | | | | | |
| Ensuring that the Belizean youth can once again engage in Codicader and other regional and international sports. Increase representation of the NSC at Federation/Association. Implementation of sports for life programme in an effort to engage the youth at an early age to live actively for a better health. Implementation of community sports and fostering various sporting activities within the community through the provision of sporting equipment. Improving all the sporting facilities countrywide, working at one facility per year in each district. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of student athletes participating in National Primary School Sports Programmes | | | | 203 | 215 | 245 | 280 | 300 |
| No.of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines | | | | 35 | 12 | 35 | 35 | 35 |
| Number of recruitment camps held for primary and high school aged students | | | | 0 | 0 | 0 | 0 | 0 |
| Number of summer camps held to engage students in selective sports disciplines | | | | 28 | 17 | 28 | 28 | 35 |
| Number of "street games" held to promote community participation in sports | | | | 10 | 4 | 20 | 30 | 30 |
| Number of "after-school" sports programmes for student athletes | | | | 70 | 25 | 70 | 70 | 70 |
| Number of "Sports Library" established in each district to facilitate access to sporting equipment by | | | | 7 | 3 | 7 | 7 | 7 |
| Number of training workshops held for the "PE in Schools" programme | | | | 35 | 0 | 35 | 35 | 35 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Community participation in sporting activities to promote physical, mental & social wellbeing | | | | 14 | 2 | 14 | 16 | 18 |
| At-risk children participation in one or more sporting disciplines to promote character & moral development | | | | 300 | 400 | 500 | 550 | 600 |
| Strengthened Regulatory Framework for the Sports Sector | | | | 0 | 0 | 1 | 1 | 1 |
| Strengthened Sports Administration and Management with Federations & Associations | | | | 5 | 2 | 7 | 8 | 9 |
| Strengthened Institutional Framework for Good Governance through sports | | | | 0 | 0 | 1 | 1 | 1 |

| PROGRAMME: | | TRANSPORT ADMINISTRATION AND ENFORCEMENT | | | | | | | |
|---|---|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAM OBJECTIVE: | | To develop, implement and manage transport policies that support sustainable development within our rapidly developing economy while ensuring the adherence of road safety by all drivers | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$4,053,159 | \$3,918,034 | \$3,568,638 | \$3,387,284 | \$3,828,039 | \$3,828,039 | \$3,828,039 |
| 1 | Salaries | | \$2,191,865 | \$2,014,203 | \$1,815,937 | \$1,736,087 | \$2,033,583 | \$2,033,583 | \$2,033,583 |
| 2 | Allowances | | \$151,380 | \$301,695 | \$169,267 | \$153,427 | \$167,075 | \$167,075 | \$167,075 |
| 3 | Wages (Unestablished Staff) | | \$1,543,158 | \$1,429,989 | \$1,345,305 | \$1,312,784 | \$1,343,048 | \$1,343,048 | \$1,343,048 |
| 4 | Social Security | | \$166,756 | \$172,147 | \$182,176 | \$160,500 | \$212,163 | \$212,163 | \$212,163 |
| 5 | Honorarium | | \$0 | \$0 | \$19,530 | \$9,034 | \$21,700 | \$21,700 | \$21,700 |
| 7 | Overtime | | \$0 | \$0 | \$36,423 | \$15,452 | \$50,470 | \$50,470 | \$50,470 |
| 31 TRAVEL AND SUBSISTENCE | | | \$57,069 | \$29,846 | \$33,476 | \$37,779 | \$74,320 | \$74,320 | \$74,320 |
| 1 | Transport Allowance | | \$16,200 | \$9,560 | \$10,098 | \$4,204 | \$13,200 | \$13,200 | \$13,200 |
| 2 | Mileage Allowance | | \$3,979 | \$966 | \$3,071 | \$1,952 | \$14,139 | \$14,139 | \$14,139 |
| 3 | Subsistence Allowance | | \$29,244 | \$17,502 | \$13,255 | \$22,413 | \$27,301 | \$27,301 | \$27,301 |
| 5 | Other Travel Expenses | | \$7,646 | \$1,817 | \$7,052 | \$9,210 | \$19,680 | \$19,680 | \$19,680 |
| 40 MATERIAL AND SUPPLIES | | | \$171,132 | \$96,501 | \$117,784 | \$105,599 | \$148,978 | \$148,978 | \$148,978 |
| 1 | Office Supplies | | \$79,971 | \$41,777 | \$21,858 | \$22,658 | \$25,714 | \$25,714 | \$25,714 |
| 2 | Books & Periodicals | | \$0 | \$45 | \$165 | \$67 | \$194 | \$194 | \$194 |
| 3 | Medical Supplies | | \$0 | \$115 | \$1,937 | \$803 | \$2,283 | \$2,283 | \$2,283 |
| 4 | Uniforms | | \$25,563 | \$6,067 | \$26,643 | \$17,380 | \$35,821 | \$35,821 | \$35,821 |
| 5 | Household Sundries | | \$42,155 | \$30,917 | \$30,468 | \$37,887 | \$41,301 | \$41,301 | \$41,301 |
| 6 | Food | | \$0 | \$0 | \$8,790 | \$11,552 | \$10,343 | \$10,343 | \$10,343 |
| 11 | Production Supplies | | \$16,961 | \$11,662 | \$11,502 | \$6,818 | \$13,531 | \$13,531 | \$13,531 |
| 14 | Computer Supplies | | \$553 | \$1,470 | \$8,552 | \$3,561 | \$9,992 | \$9,992 | \$9,992 |
| 15 | Office Equipment | | \$5,929 | \$4,448 | \$7,869 | \$4,874 | \$9,799 | \$9,799 | \$9,799 |
| 41 OPERATING COSTS | | | \$212,706 | \$125,269 | \$149,153 | \$147,364 | \$363,183 | \$363,183 | \$363,183 |
| 1 | Fuel | | \$142,891 | \$98,527 | \$128,691 | \$119,838 | \$339,107 | \$339,107 | \$339,107 |
| 2 | Advertising | | \$11,195 | \$2,846 | \$3,442 | \$1,433 | \$4,050 | \$4,050 | \$4,050 |
| 3 | Miscellaneous | | \$42,931 | \$14,493 | \$6,693 | \$18,967 | \$7,876 | \$7,876 | \$7,876 |
| 8 | Garbage Disposal | | \$15,688 | \$9,403 | \$10,327 | \$7,126 | \$12,150 | \$12,150 | \$12,150 |
| 42 MAINTENANCE COSTS | | | \$100,075 | \$43,998 | \$68,098 | \$59,063 | \$88,149 | \$88,149 | \$88,149 |
| 1 | Maintenance of Buildings | | \$15,956 | \$12,657 | \$10,874 | \$11,525 | \$12,795 | \$12,795 | \$12,795 |
| 2 | Maintenance of Grounds | | \$497 | \$159 | \$5,239 | \$4,798 | \$6,165 | \$6,165 | \$6,165 |
| 3 | Furniture and Equipment | | \$32,896 | \$6,054 | \$8,452 | \$10,930 | \$9,945 | \$9,945 | \$9,945 |
| 4 | Vehicles | | \$50,726 | \$21,650 | \$22,371 | \$19,637 | \$34,344 | \$34,344 | \$34,344 |
| 5 | Computer Hardware | | \$0 | \$1,015 | \$6,262 | \$3,795 | \$7,368 | \$7,368 | \$7,368 |
| 6 | Computer Software | | \$0 | \$33 | \$4,703 | \$1,959 | \$5,535 | \$5,535 | \$5,535 |
| 8 | Other Equipment | | \$0 | \$0 | \$3,037 | \$1,990 | \$3,573 | \$3,573 | \$3,573 |
| 10 | Vehicle Parts | | \$0 | \$2,430 | \$6,395 | \$4,112 | \$7,524 | \$7,524 | \$7,524 |
| 11 | Road Building Supplies | | \$0 | \$0 | \$765 | \$317 | \$900 | \$900 | \$900 |
| 43 TRAINING | | | \$7,898 | \$805 | \$3,580 | \$3,534 | \$2,727 | \$2,727 | \$2,727 |
| 5 | Miscellaneous | | \$7,898 | \$805 | \$3,580 | \$3,534 | \$2,727 | \$2,727 | \$2,727 |
| 46 PUBLIC UTILITIES | | | \$104,050 | \$80,186 | \$36,720 | \$19,799 | \$32,400 | \$32,400 | \$32,400 |
| 4 | Telephone | | \$104,050 | \$80,186 | \$36,720 | \$19,799 | \$32,400 | \$32,400 | \$32,400 |
| TOTAL RECURRENT EXPENDITURE | | | \$4,706,089 | \$4,294,638 | \$3,977,449 | \$3,760,423 | \$4,537,796 | \$4,537,796 | \$4,537,796 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 254 Public Transport Regulation & Monitoring | \$0 | \$13,800 | \$57,000 | \$15,264 | \$50,000 | \$57,000 | \$57,000 | |
| | 1097 Other purchase of other assets | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 | |
| | 1611 Department of Transport - Traffic Equipment and | \$367,697 | \$354,582 | \$200,000 | \$199,963 | \$200,000 | \$200,000 | \$200,000 | |
| | 1791 Bus Terminals | \$72,097 | \$50,001 | \$100,002 | \$93,684 | \$150,000 | \$100,000 | \$100,000 | |
| | 1977 Belize Motor Vehicle Registration and License System | \$142,524 | \$294,124 | \$100,000 | \$130,337 | \$100,000 | \$100,000 | \$100,000 | |
| | 2032 Public Transport Reform | \$0 | \$0 | \$0 | \$70,385 | \$50,000 | \$0 | \$0 | |
| TOTAL CAPITAL II EXPENDITURE | | | \$582,317 | \$812,507 | \$557,002 | \$509,633 | \$550,000 | \$557,000 | \$557,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 2032 | Public Transport Reform | \$0 | \$0 | \$0 | \$75,222 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$0 | \$0 | \$75,222 | \$0 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 1 | 3 | 3 | 3 | 3 | 3 | 3 | | |
| Technical/Front Line Services | 56 | 29 | 29 | 45 | 45 | 45 | 45 | | |
| Administrative Support | 13 | 25 | 25 | 65 | 65 | 65 | 65 | | |
| Non - Established | 68 | 98 | 98 | 96 | 96 | 96 | 96 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 138 | 155 | 155 | 209 | 209 | 209 | 209 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|----------------|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| <p>The effective utilization of the Belize Motor Vehicle Registration and Licensing System (BMVRALS) for data compilation as it relates to the numbers of vehicles within the country, the make, year, model and most importantly license & registration updates to enhance revenue collection.</p> <p>Further improvement of the Belize Driving License System to introduce a National Belize Driving License which can be utilized locally or internationally.</p> <p>Implementation of a comprehensive bio data compilation of drivers through the Belize Motor Vehicle Registration and Licensing System (BMVRALS). Also, with updated data traffic violators can be located and fines collected to ensure a reduction in unpaid fines (arrears of revenue).</p> <p>Implementation of a computerize system to conduct Test for First Time Drivers on their knowledge of the road rules and their ability to recognize/understand the meaning of international traffic signs.</p> <p>Further ensure that all vehicles adhere to waste management and pollution controls. This is in relation to the disposal of waste from vehicles.</p> <p>Legislate to make all vehicles road worth as it relates to adequate tires, functioning engines and limited exhaust waste to reduce air contaminants.</p> <p>Legislate to implement the breathalyser system as a means of curbing drunk driving.</p> <p>Legislate for more stringent fines for driving under the influence and driving without a seat belt.</p> <p>The Department of Transport will be acquiring the services of two Prosecutors for the trial cases to ensure fines are collected and paid to the Government coffers.</p> <p>The DOT will continue to coordinate and communicate with the Attorney General Ministry to finalize the legal drafting of amendments and new Statutory Instruments for the Department.</p> | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Numbers of motor vehicles newly registered, including Goods, Private, GOB, Cycles, etc. | 183,106 | 186,101 | 183,554 | 7,800 | 8,200 | 8,350 | 8,500 | |
| Number of driver licences issued | 183,106 | 186,101 | 183,554 | 27,000 | 28,500 | 30,000 | 32,000 | |
| Numbers of driver licence stickers issued | 34,981 | 35,777 | 36,025 | 41,400 | 42,500 | 43,125 | 43,500 | |
| Number of traffic enforcement violation tickets issued | 3,723 | 3,567 | 4,196 | 4,944 | 5,067 | 5,194 | 5,350 | |
| 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 | 15mins | 10mins | 5mins | 5mins | |
| Average waiting time for service at licence | 20mins | 20mins | 30mins | 10mins | 5mins | 5mins | 5mins | |
| Percentage of fines outstanding | 40% | 50% | 65% | 70% | 60% | 50% | 40% | |
| Percentage of registered vehicles licensed | 69% | 72% | 76% | 80% | 87% | 91% | 94% | |

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

| MINISTRY : MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | | | | | | | | |
|---|--|---------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| SECTION 1: MINISTRY SUMMARY | | | | | | | | |
| VISION: | | | | | | | | |
| Building sustainable and resilient communities in Belize | | | | | | | | |
| MISSION: | | | | | | | | |
| To build resilient communities in Belize through improved local governance, labour administration, and sustainable community development | | | | | | | | |
| STRATEGIC PRIORITIES: | | | | | | | | |
| Develop and enforce clear policies and procedures to ensure accountable and transparent decision making | | | | | | | | |
| Utilize modern technology driven processes that enhance efficient and effective service delivery | | | | | | | | |
| Nurture a culture of honesty, integrity and professionalism among staff | | | | | | | | |
| Continue to promote fair and equity in the administration of our laws | | | | | | | | |
| Promote customer centered service delivery to the public | | | | | | | | |
| Ensure active engagement of tripartite partners to promote good governance and labour relations | | | | | | | | |
| Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities | | | | | | | | |
| Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development | | | | | | | | |
| Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience | | | | | | | | |
| PROGRAMME EXPENDITURE SUMMARY | | | | | | | | |
| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 096 | STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL) | \$693,620 | \$679,297 | \$927,844 | \$916,917 | \$1,335,266 | \$1,135,268 | \$1,335,266 |
| | Recurrent Expenditure | \$693,620 | \$679,297 | \$927,844 | \$916,917 | \$1,335,266 | \$1,135,268 | \$1,335,266 |
| | Capital II Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 097 | RURAL COMMUNITY DEVELOPMENT | \$1,738,361 | \$1,543,924 | \$1,795,330 | \$1,478,224 | \$4,524,800 | \$2,806,340 | \$3,206,800 |
| | Recurrent Expenditure | \$1,704,667 | \$1,236,087 | \$1,694,330 | \$1,443,052 | \$2,504,800 | \$2,104,340 | \$2,504,800 |
| | Capital II Expenditure | \$0 | \$306,837 | \$101,000 | \$35,172 | \$2,020,000 | \$701,000 | \$701,000 |
| | Capital III Expenditure | \$33,694 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| 099 | LABOUR DEPARTMENT | \$2,342,797 | \$2,087,963 | \$2,224,923 | \$3,298,630 | \$4,358,337 | \$3,686,649 | \$4,041,434 |
| | Recurrent Expenditure | \$2,139,670 | \$1,887,488 | \$1,897,933 | \$1,842,064 | \$2,528,337 | \$2,173,549 | \$2,528,334 |
| | Capital II Expenditure | \$197,307 | \$190,475 | \$326,990 | \$1,456,566 | \$1,820,000 | \$1,513,100 | \$1,513,100 |
| | Capital III Expenditure | \$5,820 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 098 | LOCAL GOVERNMENT | \$7,370,895 | \$4,322,601 | \$4,749,643 | \$4,385,394 | \$4,854,779 | \$5,035,925 | \$5,080,681 |
| | Recurrent Expenditure | \$7,155,166 | \$3,981,512 | \$4,699,645 | \$4,269,153 | \$4,769,779 | \$4,725,025 | \$4,769,781 |
| | Capital II Expenditure | \$109,732 | \$170,541 | \$49,998 | \$116,241 | \$85,000 | \$210,900 | \$210,900 |
| | Capital III Expenditure | \$105,996 | \$170,548 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL BUDGET CEILING | | \$12,145,673 | \$8,633,785 | \$9,697,740 | \$10,079,165 | \$15,073,182 | \$12,664,182 | \$13,664,181 |
| Recurrent Expenditure | | \$11,693,124 | \$7,784,384 | \$9,219,752 | \$8,471,185 | \$11,138,182 | \$10,138,182 | \$11,138,181 |
| Capital II Expenditure | | \$307,040 | \$667,853 | \$477,988 | \$1,607,979 | \$3,925,000 | \$2,425,000 | \$2,425,000 |
| Capital III Expenditure | | \$145,510 | \$181,548 | \$0 | \$0 | \$10,000 | \$101,000 | \$101,000 |
| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 230:PERSONAL EMOLUMENTS | | \$3,048,117 | \$3,137,888 | \$3,103,334 | \$3,039,643 | \$3,812,884 | \$3,174,596 | \$3,812,884 |
| 231:TRAVEL & SUBSISTENCE | | \$289,748 | \$121,520 | \$310,755 | \$269,110 | \$498,223 | \$427,508 | \$498,224 |
| 340:MATERIALS & SUPPLIES | | \$244,760 | \$127,362 | \$234,012 | \$179,215 | \$305,930 | \$293,486 | \$305,927 |
| 341:OPERATING COSTS | | \$360,388 | \$178,097 | \$333,295 | \$324,556 | \$766,807 | \$639,262 | \$766,807 |
| 342:MAINTENANCE COSTS | | \$204,688 | \$139,725 | \$224,851 | \$198,902 | \$483,968 | \$416,953 | \$483,969 |
| 343:TRAINING | | \$52,598 | \$17,646 | \$61,781 | \$48,840 | \$148,646 | \$139,653 | \$148,646 |
| 346:PUBLIC UTILITIES | | \$88,256 | \$76,122 | \$132,394 | \$87,062 | \$132,394 | \$132,394 | \$132,394 |
| 348:CONTRACTS & CONSULTANCY | | \$0 | \$1,617 | \$10,710 | \$7,359 | \$30,710 | \$30,710 | \$30,710 |
| 350:GRANTS | | \$7,404,569 | \$3,984,408 | \$4,808,620 | \$4,316,498 | \$4,958,620 | \$4,883,620 | \$4,958,620 |
| TOTAL RECURRENT EXPENDITURE | | \$11,693,124 | \$7,784,384 | \$9,219,752 | \$8,471,185 | \$11,138,182 | \$10,138,182 | \$11,138,181 |
| STAFFING RESOURCES (MINISTRY) | | | | | | | | |
| Managerial/Executive | | 12 | 12 | 12 | 13 | 18 | 14 | 14 |
| Technical/Front Line Services | | 30 | 30 | 30 | 33 | 49 | 43 | 43 |
| Administrative Support | | 31 | 31 | 31 | 33 | 44 | 42 | 42 |
| Non-Established | | 22 | 22 | 22 | 22 | 22 | 26 | 26 |
| Statutory Appointments | | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| TOTAL STAFFING | | 95 | 95 | 95 | 101 | 135 | 127 | 127 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|-----------------------------|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL) | | | | | | | |
| PROGRAMME OBJECTIVE: | | To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 PERSONAL EMOLUMENTS | | | \$535,169 | \$560,865 | \$712,737 | \$726,582 | \$852,375 | \$714,642 | \$852,375 |
| 1 | Salaries | | \$489,000 | \$486,945 | \$366,128 | \$543,281 | \$386,547 | \$347,892 | \$386,547 |
| 2 | Allowances | | \$29,941 | \$26,398 | \$70,020 | \$54,394 | \$136,128 | \$70,020 | \$136,128 |
| 3 | Wages (Unestablished Staff) | | \$1,250 | \$20,529 | \$241,444 | \$100,604 | \$293,924 | \$264,532 | \$293,924 |
| 4 | Social Security | | \$14,978 | \$16,193 | \$18,945 | \$21,553 | \$20,369 | \$18,332 | \$20,369 |
| 7 | Overtime | | \$0 | \$10,800 | \$16,200 | \$6,750 | \$15,407 | \$13,866 | \$15,407 |
| 31 TRAVEL AND SUBSISTENCE | | | \$21,959 | \$11,386 | \$33,220 | \$27,670 | \$115,428 | \$75,428 | \$115,428 |
| 2 | Mileage Allowance | | \$1,062 | \$698 | \$6,782 | \$2,827 | \$7,979 | \$7,979 | \$7,979 |
| 3 | Subsistence Allowance | | \$6,430 | \$5,307 | \$11,169 | \$13,329 | \$37,180 | \$27,180 | \$37,180 |
| 5 | Other Travel Expenses | | \$14,467 | \$5,381 | \$15,269 | \$11,515 | \$70,269 | \$40,269 | \$70,269 |
| 40 MATERIAL AND SUPPLIES | | | \$62,046 | \$39,024 | \$57,940 | \$46,286 | \$98,869 | \$87,033 | \$98,869 |
| 1 | Office Supplies | | \$13,872 | \$16,911 | \$12,051 | \$14,248 | \$23,887 | \$12,051 | \$23,887 |
| 2 | Books & Periodicals | | \$0 | \$547 | \$1,702 | \$708 | \$1,702 | \$1,702 | \$1,702 |
| 3 | Medical Supplies | | \$574 | \$870 | \$1,580 | \$1,356 | \$1,580 | \$1,580 | \$1,580 |
| 4 | Uniforms | | \$5,119 | \$326 | \$5,126 | \$2,137 | \$5,126 | \$5,126 | \$5,126 |
| 5 | Household Sundries | | \$27,286 | \$4,740 | \$12,290 | \$14,471 | \$12,290 | \$12,290 | \$12,290 |
| 14 | Computer Supplies | | \$4,648 | \$1,614 | \$12,569 | \$5,320 | \$12,569 | \$12,569 | \$12,569 |
| 15 | Office Equipment | | \$10,547 | \$13,744 | \$8,415 | \$6,298 | \$8,415 | \$8,415 | \$8,415 |
| 23 | Printing Services | | \$0 | \$271 | \$4,207 | \$1,750 | \$33,300 | \$33,300 | \$33,300 |
| 41 OPERATING COSTS | | | \$42,148 | \$25,638 | \$51,453 | \$55,283 | \$114,685 | \$114,685 | \$114,685 |
| 1 | Fuel | | \$12,039 | \$2,148 | \$32,634 | \$41,237 | \$79,704 | \$79,704 | \$79,704 |
| 2 | Advertising | | \$0 | \$3,774 | \$4,590 | \$5,211 | \$20,590 | \$20,590 | \$20,590 |
| 3 | Miscellaneous | | \$30,110 | \$16,001 | \$11,016 | \$7,505 | \$11,016 | \$11,016 | \$11,016 |
| 6 | Mail Delivery | | \$0 | \$250 | \$918 | \$379 | \$918 | \$918 | \$918 |
| 7 | Office Cleaning | | \$0 | \$3,215 | \$1,377 | \$572 | \$1,377 | \$1,377 | \$1,377 |
| 8 | Garbage Disposal | | \$0 | \$250 | \$918 | \$379 | \$1,080 | \$1,080 | \$1,080 |
| 42 MAINTENANCE COSTS | | | \$24,581 | \$22,338 | \$32,714 | \$27,907 | \$74,149 | \$72,713 | \$74,149 |
| 1 | Maintenance of Buildings | | \$11,875 | \$5,369 | \$6,334 | \$5,825 | \$7,770 | \$6,334 | \$7,770 |
| 2 | Maintenance of Grounds | | \$480 | \$800 | \$2,937 | \$1,862 | \$2,937 | \$2,937 | \$2,937 |
| 3 | Furniture and Equipment | | \$200 | \$3,986 | \$5,056 | \$2,399 | \$5,056 | \$5,056 | \$5,056 |
| 4 | Vehicles | | \$10,470 | \$10,950 | \$13,770 | \$15,899 | \$53,770 | \$53,770 | \$53,770 |
| 5 | Computer Hardware | | \$173 | \$750 | \$2,781 | \$1,157 | \$2,780 | \$2,780 | \$2,780 |
| 8 | Other Equipment | | \$1,383 | \$483 | \$1,836 | \$765 | \$1,836 | \$1,836 | \$1,836 |
| 43 TRAINING | | | \$1,260 | \$2,487 | \$6,120 | \$4,618 | \$26,100 | \$17,107 | \$26,100 |
| 5 | Miscellaneous | | \$1,260 | \$2,487 | \$6,120 | \$4,618 | \$26,100 | \$17,107 | \$26,100 |
| 46 PUBLIC UTILITIES | | | \$6,456 | \$15,943 | \$22,950 | \$21,211 | \$22,950 | \$22,950 | \$22,950 |
| 4 | Telephone | | \$6,456 | \$15,943 | \$22,950 | \$21,211 | \$22,950 | \$22,950 | \$22,950 |
| 48 CONTRACTS & CONSULTANCIES | | | \$0 | \$1,617 | \$10,710 | \$7,359 | \$30,710 | \$30,710 | \$30,710 |
| 1 | Payments to Contractors | | \$0 | \$1,617 | \$10,710 | \$7,359 | \$30,710 | \$30,710 | \$30,710 |
| TOTAL RECURRENT EXPENDITURE | | | \$693,620 | \$679,297 | \$927,844 | \$916,917 | \$1,335,266 | \$1,135,268 | \$1,335,266 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | 4 | 4 | 4 | 4 | 7 | 7 | 7 | | |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 4 | 4 | 4 | | |
| Administrative Support | 16 | 16 | 16 | 16 | 19 | 19 | 19 | | |
| Non-Established | 0 | 0 | 0 | 0 | 3 | 3 | 3 | | |
| Statutory Appointments | 0 | 0 | 0 | 0 | 2 | 2 | 2 | | |
| TOTAL STAFFING | 20 | 20 | 20 | 20 | 35 | 35 | 35 | | |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|--|--|----------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | Achievements 2021/22 | | | | | |
| Develop and enforce clear policies and procedures to ensure accountable and transparent decision making. | Development of a Strategic Plan that defines goals and objectives. | | | | | | | |
| Utilize modern technology driven processes that enhance efficient and effective service delivery. | Replaced outdated desktop computers, provided computers to staff who did not have a computer and purchased new Laptops to improve productivity & improve customer service delivery. | | | | | | | |
| Nurture a culture of honesty, integrity and professionalism among staff. | Engaged staff in the Strategic Session and internal training, thus creating an atmosphere of professionalism and improving the capacity building of staff. | | | | | | | |
| Continue to promote fairness and equity in the administration of our laws. | Continuously promote fairness and equity in the administration of our laws. | | | | | | | |
| Promote customer centered service delivery to the public. | Customer Service Training for front line personnel to be implemented to improve customer service delivery to the public. | | | | | | | |
| Ensure active engagement of the tripartite partners to promote good governance and labour relations. | Several engagements were held with tripartite partners to promote good governance and labour relations. | | | | | | | |
| Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities. | 5 Capacity building of our human capital to accentuate growth and to sustain economic development, we achieved and additional training to be implemented in the new fiscal year. | | | | | | | |
| Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development. | Partnered with the Ministry of Sustainable Development for the acquisition of a boozier that has been providing portable water to farmers and well as partnering with the Ministry of Infrastructure to improve the road access for farmers in various remote areas. | | | | | | | |
| Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development. | Continuous collaboration with the ILO, OAS, RoC, and other local and international partnerships that fosters new and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience. | | | | | | | |
| Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience. | Auditing of 8 water boards and ongoing period auditing and evaluations of the water board, active engagement with municipal administrations to ensure compliance. | | | | | | | |
| Periodic Auditing and evaluations of the water board, active engagement with municipal administrations to ensure compliance. | Continuously, strengthening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives. | | | | | | | |
| Strengthening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives. | | | | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Design leadership development programs for Village Councils to increase effective strategies for community engagement, financial management, etc. | | | | | | | | |
| Determine drilling technologies necessary to increase the success of operations. | | | | | | | | |
| Develop a training plan for RWSSU. | | | | | | | | |
| Conduct stakeholder mapping of present & potential development partners. | | | | | | | | |
| Design & implements educational programmes for communities. | | | | | | | | |
| Targeted intervention to connect various projects for rural development. | | | | | | | | |
| Revise National Policy on Local Governance. | | | | | | | | |
| Establish Municipal Courts. | | | | | | | | |
| Review Labour Act & Trade Unions & Employers Association. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet | | 20 | 25 | 33 | 45 | 24 | 20 | |
| Number of training courses for Ministry's staff | | 10 | 12 | 18 | 55 | 55 | 16 | |
| Number of internal audits and inspections to departments | | 12 | 16 | 14 | 37 | 20 | 20 | |
| Number of internal audits and inspections to municipalities | | 7 | 9 | 9 | 9 | 9 | 9 | |
| 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 | 33 | 31 | 24 | 20 | |
| No. of training courses conducted for ministry's staff | | 10 | 12 | 16 | 27 | 16 | 16 | |
| Number of internal audits and inspections done to departments | | 12 | 16 | 14 | 20 | 20 | 20 | |
| Number of internal audits and inspections conducted to municipalities | | 7 | 9 | 9 | 9 | 9 | 9 | |

| PROGRAMME: | | RURAL COMMUNITY DEVELOPMENT | | | | | | | |
|---|---|--|--------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To build capacities in rural communities in an effort to empower the residents in becoming more self sufficient. 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$706,612 | \$718,043 | \$790,944 | \$685,061 | \$847,437 | \$702,612 | \$847,437 |
| 1 | Salaries | | \$404,730 | \$370,199 | \$315,565 | \$328,758 | \$377,385 | \$300,787 | \$377,385 |
| 2 | Allowances | | \$26,850 | \$50,192 | \$124,149 | \$65,202 | \$192,376 | \$124,149 | \$192,376 |
| 3 | Wages (Unestablished Staff) | | \$251,616 | \$274,027 | \$322,593 | \$264,665 | \$252,855 | \$252,855 | \$252,855 |
| 4 | Social Security | | \$23,415 | \$23,625 | \$28,637 | \$26,435 | \$24,821 | \$24,821 | \$24,821 |
| 31 | TRAVEL AND SUBSISTENCE | | \$73,955 | \$49,122 | \$77,160 | \$67,594 | \$163,097 | \$152,160 | \$163,097 |
| 2 | Mileage Allowance | | \$342 | \$780 | \$2,864 | \$1,191 | \$2,864 | \$2,864 | \$2,864 |
| 3 | Subsistence Allowance | | \$43,309 | \$33,744 | \$55,814 | \$44,486 | \$111,751 | \$105,814 | \$111,751 |
| 5 | Other Travel Expenses | | \$30,304 | \$14,598 | \$18,482 | \$21,916 | \$48,482 | \$43,482 | \$48,482 |
| 40 | MATERIAL AND SUPPLIES | | \$73,273 | \$32,102 | \$63,670 | \$46,507 | \$88,670 | \$88,670 | \$88,670 |
| 1 | Office Supplies | | \$26,703 | \$22,579 | \$33,252 | \$23,508 | \$58,252 | \$58,252 | \$58,252 |
| 3 | Medical Supplies | | \$35 | \$256 | \$549 | \$526 | \$549 | \$549 | \$549 |
| 4 | Uniforms | | \$10,482 | \$239 | \$11,016 | \$4,590 | \$11,016 | \$11,016 | \$11,016 |
| 5 | Household Sundries | | \$9,208 | \$6,771 | \$3,466 | \$4,813 | \$3,466 | \$3,466 | \$3,466 |
| 14 | Computer Supplies | | \$22,684 | \$623 | \$8,429 | \$4,992 | \$8,429 | \$8,429 | \$8,429 |
| 15 | Office Equipment | | \$4,160 | \$1,633 | \$6,958 | \$8,078 | \$6,958 | \$6,958 | \$6,958 |
| 41 | OPERATING COSTS | | \$177,370 | \$91,953 | \$152,591 | \$146,960 | \$446,370 | \$342,251 | \$446,370 |
| 1 | Fuel | | \$142,497 | \$78,807 | \$118,605 | \$125,466 | \$407,384 | \$308,265 | \$407,384 |
| 2 | Advertising | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$4,590 | \$4,590 | \$4,590 |
| 3 | Miscellaneous | | \$23,029 | \$11,380 | \$6,242 | \$8,687 | \$6,242 | \$6,242 | \$6,242 |
| 7 | Office Cleaning | | \$0 | \$32 | \$2,937 | \$1,222 | \$2,937 | \$2,937 | \$2,937 |
| 9 | Conferences and Workshops | | \$11,845 | \$484 | \$20,217 | \$9,677 | \$25,217 | \$20,217 | \$25,217 |
| 42 | MAINTENANCE COSTS | | \$129,896 | \$87,345 | \$117,800 | \$107,687 | \$317,061 | \$251,482 | \$317,061 |
| 1 | Maintenance of Buildings | | \$1,303 | \$152 | \$2,937 | \$2,614 | \$2,937 | \$2,937 | \$2,937 |
| 2 | Maintenance of Grounds | | \$1,055 | \$186 | \$550 | \$348 | \$550 | \$550 | \$550 |
| 3 | Furniture and Equipment | | \$0 | \$3,351 | \$1,530 | \$1,402 | \$1,530 | \$1,530 | \$1,530 |
| 4 | Vehicles | | \$106,626 | \$71,926 | \$45,441 | \$67,695 | \$163,123 | \$129,123 | \$163,123 |
| 5 | Computer Hardware | | \$412 | \$417 | \$1,530 | \$634 | \$1,530 | \$1,530 | \$1,530 |
| 6 | Computer Software | | \$3,531 | \$136 | \$612 | \$255 | \$612 | \$612 | \$612 |
| 8 | Other Equipment | | \$2,924 | \$3,125 | \$11,475 | \$10,504 | \$11,475 | \$11,475 | \$11,475 |
| 10 | Vehicle Parts | | \$14,046 | \$8,052 | \$53,725 | \$24,235 | \$135,304 | \$103,725 | \$135,304 |
| 43 | TRAINING | | \$13,798 | \$4,592 | \$16,861 | \$14,180 | \$16,861 | \$16,861 | \$16,861 |
| 5 | Miscellaneous | | \$13,798 | \$4,592 | \$16,861 | \$14,180 | \$16,861 | \$16,861 | \$16,861 |
| 46 | PUBLIC UTILITIES | | \$24,734 | \$12,006 | \$25,704 | \$16,098 | \$25,704 | \$25,704 | \$25,704 |
| 4 | Telephone | | \$24,734 | \$12,006 | \$25,704 | \$16,098 | \$25,704 | \$25,704 | \$25,704 |
| 50 | GRANTS | | \$505,030 | \$240,924 | \$449,600 | \$358,965 | \$599,600 | \$524,600 | \$599,600 |
| 2 | Organizations | | \$86,990 | \$29,779 | \$109,800 | \$45,750 | \$109,800 | \$109,800 | \$109,800 |
| 4 | Municipalities | | \$155,850 | \$152,365 | \$207,800 | \$215,956 | \$207,800 | \$207,800 | \$207,800 |
| 24 | Village Councils/Communities | | \$262,190 | \$58,780 | \$132,000 | \$97,259 | \$282,000 | \$207,000 | \$282,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,704,667 | \$1,236,087 | \$1,694,330 | \$1,443,052 | \$2,504,800 | \$2,104,340 | \$2,504,800 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 643 Village Roads | | \$0 | \$0 | \$100,000 | \$35,172 | \$500,000 | \$700,000 | \$700,000 |
| | 1000 Furniture & Equipment | | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| | 2007 Improvement of Community Access to Potable Water | | \$0 | \$306,837 | \$1,000 | \$0 | \$20,000 | \$1,000 | \$1,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$306,837 | \$101,000 | \$35,172 | \$2,020,000 | \$701,000 | \$701,000 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 118 CDB | Policy Planning & Implementation | \$33,694 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| TOTAL CAPITAL III EXPENDITURE | | | \$33,694 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 2 | 2 | 2 | 3 | 7 | 4 | 4 |
| Technical/Front Line Services | | | 10 | 10 | 10 | 11 | 17 | 11 | 11 |
| Administrative Support | | | 2 | 2 | 2 | 3 | 3 | 3 | 3 |
| Non-Established | | | 9 | 9 | 9 | 9 | 8 | 12 | 12 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 23 | 23 | 23 | 26 | 35 | 30 | 30 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|--|----------------|----------------|-------------------------|--|-------------------------|--------------------------|--------------------------|------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| To assist in the repairs, replacement and maintenance of damaged water systems in rural communities. | | | | Assist villages in airlifting and super chlorinating wells to provide potable water. | | | | |
| To develop proper sanitation systems in collaboration with all rural communities of Belize and other organizations. | | | | Village Council and water board trainings. | | | | |
| To improve the quality of life of rural residents/communities through improved local village governance and reforms. | | | | Drilled wells and installed hand pumps in areas without access to water. | | | | |
| To provide improved sources of water to all rural localities in Belize. | | | | Replacing galvanized pipes with PVC for longevity. | | | | |
| Assist communities in the adoption of safe and sustainable environmental practices which eliminate social and economic inequalities. | | | | Maintenance of hand. | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Improved village governance and reform. | | | | | | | | |
| Invest in drilling technologies for increasing access to ground water source management & conservation in communities. | | | | | | | | |
| Expand present partnerships and seek new collaboration efforts with development partners. | | | | | | | | |
| Build resilience to climate change disasters and risks through education, preparation, diversification and innovative climate-smart systems of land use, in particular for the small producers and farmers in high-risk regions. | | | | | | | | |
| Revise and Implement National Rural Development Strategy. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| No. of rural communities with a Rural Community Development Officer | | 196 | 196 | 196 | 195 | 196 | 196 | 196 |
| No. of villages with improved water supply | | 167 | 182 | 182 | 155 | 173 | 107 | 107 |
| No. of villages with proper sanitation systems | | 160 | 177 | 177 | 185 | 184 | 186 | 186 |
| Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems | | 216 | 216 | 216 | 375 | 395 | 300 | 300 |
| No. of villages active in community dev. projects | | 22 | 38 | 38 | 77 | 100 | 107 | 107 |
| Number of village councils and water boards in full compliance with the financial regulations and village councils Act | | 161 | 175 | 175 | 240 | 353 | 278 | 278 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| % of rural communities with a Rural Community Development Officer | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of villages with improved water supply | | 86% | 94% | 94% | 80% | 88% | 95% | 95% |
| % of village leaders trained in the upkeep and maintenance of the water and sanitation systems | | 70% | 70% | 70% | 85% | 89% | 93% | 93% |
| % of villages active in community development projects | | 45% | 35% | 35% | 39% | 51% | 69% | 69% |
| % of village councils and water boards in full compliance with the financial regulations and village councils Act | | 52% | 57% | 57% | 70% | 85% | 90% | 90% |

| PROGRAMME: | | LABOUR DEPARTMENT | | | | | | | |
|--|-------------------------------|---|--------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | (1) To work with the Ministries of Education and Human Services, academia and non-state partners to support the strategic development of our Human Capital in line with the Human Resource Development Strategy and the GSDS (2) To administer the Labour Legislations of Belize as it applies to all business establishments, trade disputes/labour complaints and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labour matters. (3) To Continue to align, develop and implement policies consistent with our commitment under Sustainable Development Goals (SDG) and the Growth and Sustainable Development Strategy (GSDS), ILO and other internal partners for the benefit of Belize | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,664,347 | \$1,670,006 | \$1,425,187 | \$1,451,276 | \$1,928,788 | \$1,582,876 | \$1,928,788 |
| 1 | Salaries | | \$1,512,098 | \$1,354,128 | \$1,144,445 | \$1,178,279 | \$1,324,487 | \$1,144,445 | \$1,324,487 |
| 2 | Allowances | | \$13,050 | \$10,600 | \$13,230 | \$76,954 | \$48,715 | \$13,230 | \$48,715 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$161,061 | \$144,954 | \$60,394 | \$154,855 | \$153,258 | \$154,855 |
| 4 | Social Security | | \$49,648 | \$49,176 | \$44,078 | \$47,543 | \$48,292 | \$43,463 | \$48,292 |
| 5 | Honorarium | | \$89,550 | \$95,040 | \$78,480 | \$88,106 | \$352,439 | \$228,480 | \$352,439 |
| 31 | TRAVEL AND SUBSISTENCE | | \$152,888 | \$52,282 | \$123,566 | \$108,129 | \$131,987 | \$123,111 | \$131,987 |
| 1 | Transport Allowance | | \$13,050 | \$9,475 | \$20,655 | \$14,433 | \$20,200 | \$20,200 | \$20,200 |
| 2 | Mileage Allowance | | \$18,447 | \$15,636 | \$27,448 | \$21,913 | \$27,448 | \$27,448 | \$27,448 |
| 3 | Subsistence Allowance | | \$47,002 | \$10,462 | \$24,602 | \$26,793 | \$24,602 | \$24,602 | \$24,602 |
| 5 | Other Travel Expenses | | \$74,389 | \$16,710 | \$50,861 | \$44,990 | \$59,737 | \$50,861 | \$59,737 |
| 40 | MATERIAL AND SUPPLIES | | \$96,414 | \$47,790 | \$90,657 | \$72,476 | \$96,038 | \$96,038 | \$96,038 |
| 1 | Office Supplies | | \$28,345 | \$12,100 | \$25,266 | \$23,611 | \$25,266 | \$25,266 | \$25,266 |
| 2 | Books & Periodicals | | \$0 | \$1,042 | \$3,825 | \$2,239 | \$3,825 | \$3,825 | \$3,825 |
| 3 | Medical Supplies | | \$681 | \$312 | \$1,745 | \$910 | \$1,745 | \$1,745 | \$1,740 |
| 4 | Uniforms | | \$1,374 | \$1,037 | \$15,306 | \$6,374 | \$15,306 | \$15,306 | \$15,306 |
| 5 | Household Sundries | | \$29,346 | \$16,819 | \$6,893 | \$20,417 | \$6,893 | \$6,893 | \$6,895 |
| 14 | Computer Supplies | | \$10,185 | \$2,026 | \$30,600 | \$13,484 | \$35,981 | \$35,981 | \$35,981 |
| 15 | Office Equipment | | \$26,483 | \$14,454 | \$7,022 | \$5,441 | \$7,022 | \$7,022 | \$7,022 |
| 41 | OPERATING COSTS | | \$109,102 | \$50,437 | \$103,510 | \$97,324 | \$141,510 | \$141,510 | \$141,510 |
| 1 | Fuel | | \$21,207 | \$10,510 | \$31,142 | \$41,087 | \$38,142 | \$38,142 | \$38,142 |
| 2 | Advertising | | \$246 | \$75 | \$6,885 | \$3,373 | \$26,885 | \$26,885 | \$26,885 |
| 3 | Miscellaneous | | \$66,534 | \$34,606 | \$28,366 | \$31,056 | \$33,366 | \$33,366 | \$33,366 |
| 9 | Conferences and Workshops | | \$21,114 | \$5,245 | \$37,117 | \$21,808 | \$43,117 | \$43,117 | \$43,117 |
| 42 | MAINTENANCE COSTS | | \$34,927 | \$22,373 | \$59,251 | \$50,564 | \$74,252 | \$74,252 | \$74,252 |
| 1 | Maintenance of Buildings | | \$9,890 | \$11,948 | \$3,060 | \$8,666 | \$3,060 | \$3,060 | \$3,060 |
| 2 | Maintenance of Grounds | | \$446 | \$249 | \$2,294 | \$2,156 | \$2,294 | \$2,294 | \$2,294 |
| 3 | Furniture and Equipment | | \$3,129 | \$960 | \$9,180 | \$6,403 | \$9,180 | \$9,180 | \$9,180 |
| 4 | Vehicles | | \$20,143 | \$5,967 | \$32,783 | \$19,397 | \$40,728 | \$47,784 | \$40,728 |
| 5 | Computer Hardware | | \$736 | \$1,250 | \$4,590 | \$2,532 | \$4,590 | \$4,590 | \$4,590 |
| 6 | Computer Software | | \$585 | \$2,000 | \$7,344 | \$11,410 | \$14,400 | \$7,344 | \$14,400 |
| 43 | TRAINING | | \$30,841 | \$7,442 | \$27,325 | \$22,497 | \$87,325 | \$87,325 | \$87,325 |
| 1 | Course Costs | | \$8,337 | \$3,275 | \$12,025 | \$5,011 | \$27,025 | \$27,025 | \$27,025 |
| 5 | Miscellaneous | | \$22,504 | \$4,167 | \$15,300 | \$17,486 | \$60,300 | \$60,300 | \$60,300 |
| 46 | PUBLIC UTILITIES | | \$51,151 | \$37,158 | \$68,437 | \$39,797 | \$68,437 | \$68,437 | \$68,437 |
| 4 | Telephone | | \$51,151 | \$37,158 | \$68,437 | \$39,797 | \$68,437 | \$68,437 | \$68,437 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,139,670 | \$1,887,488 | \$1,897,933 | \$1,842,064 | \$2,528,337 | \$2,173,549 | \$2,528,334 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 717 | Rural Water Supply & Sanitation Proj | \$41,226 | \$24,775 | \$156,990 | \$326,114 | \$1,000,000 | \$1,008,100 | \$1,008,100 |
| | 922 | ILO/CUDA Child Labour Project | \$27,488 | \$1,700 | \$35,000 | \$4,287 | \$25,000 | \$35,000 | \$35,000 |
| | 940 | Assistance to Town Councils | \$60,000 | \$115,000 | \$100,000 | \$911,328 | \$750,000 | \$200,000 | \$200,000 |
| | 1003 | Upgrade of Office Building | \$45,094 | \$0 | \$0 | \$174,337 | \$0 | \$200,000 | \$200,000 |
| | 1643 | Contribution to NAVCO | \$23,500 | \$25,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| | 1999 | Temporary Employment Permit | \$0 | \$24,000 | \$5,000 | \$10,500 | \$15,000 | \$40,000 | \$40,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$197,307 | \$190,475 | \$326,990 | \$1,456,566 | \$1,820,000 | \$1,513,100 | \$1,513,100 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1999 | SSB Temporary Employment Permit | \$5,820 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$5,820 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 5 | 5 | 5 | 5 | 2 | 2 | 2 |
| Technical/Front Line Services | | | 19 | 19 | 19 | 19 | 25 | 25 | 25 |
| Administrative Support | | | 13 | 13 | 13 | 13 | 19 | 19 | 19 |
| Non-Established | | | 13 | 13 | 13 | 13 | 11 | 11 | 11 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 50 | 50 | 50 | 50 | 57 | 57 | 57 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|--|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | | |
| <p>Ensure that the Labour Inspectorate & ILO Secretariat achieve their objectives by executing actions in compliance with Labour Act and ILO obligations.</p> <p>Ensure excellent labour administration service delivery through online service delivery.</p> <p>Ensure that the Child Labour Secretariat is achieved through collaboration with stakeholders (via training).</p> <p>Ensure that invaluable contributions are through service/membership on statutory and board committees.</p> <p>Partner with other stakeholders in educating the public (all affected) on Child Labour, Trafficking in Persons, Workplace Education on HIV/AIDS forced labour, and Occupational Health & Safety.</p> <p>Collaborate with the relevant stakeholders for the execution of the department's computerized systems: TEP system and Unemployment (Recruitment) System.</p> <p>Ensure the development, execution and implementation of a National Employment Policy and a National Child Labour Policy.</p> <p>Assist with / facilitates the Unemployment Relief Programme.</p> <p>Continued participation in projects by CARICOM, ILO, World Bank, etc.</p> <p>Build staff competency through training opportunities (Feb 2020 UWI Mediation Training and OSH Training (Barbados).</p> | | | | <p>Launch of online Temporary Employment Permit (TEP) System in January 2021 and Launch of online Employment Services System (Jobs matching) in March 2021.</p> <p>Advanced works completed to launch an online payment of TEP fees in April 2022 and to process TEP Applications within 24 hours via the Special Purpose TEP Module. In addition, preliminary work has commenced for an online Labour Complaints Management System.</p> <p>Preliminary work has begun to conduct a comprehensive review of the Labour Act and advanced work is progressing for the completion of the National Child Labour Policy in February 2022. In addition, action is being initiated to formulate a Plan for phased increases in the minimum wage to increase it to \$5.00 per hour.</p> <p>Recognition and commemoration of International Labour Day (May 01, 2021) and Recognition and commemoration of World Day Against Child Labour (June 11, 2021) & hosting of Mental Health Forum (Sept 2021).</p> <p>Submission of Article 22 Reports to the International Labour Organization (ILO) in December 2021.</p> <p>On April 27, 2021, 43 International Standards were submitted to Cabinet.</p> <p>Completion of the Labour Complaints Tribunal Rules Of Procedures.</p> <p>Re-establishment of six Statutory Boards and Committees.</p> | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| <p>Implement the processing of Special Purpose Temporary Employment Permit applications within 24 hours.</p> <p>Implement the payment of Temporary Employment Permit fee online (via the Belize Bank's E-Wallet platform).</p> <p>Develop and execute a National Child Labour Policy.</p> <p>Develop a Plan for the phased implementation of a \$5.00 per hour national minimum wage.</p> <p>Conduct a comprehensive review of the Labour Act.</p> <p>Develop and execute a Labour Complaints Management System.</p> <p>Update/Design a Temporary Employment Permit (TEP) Policy (a 2010 Policy is currently in place).</p> <p>Preparation and submission of outstanding Article 22 ILO (International Labour Organization) Reports.</p> | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of disputes expected to be mediated | | 177 | 80 | 250 | 200 | 400 | 400 | |
| Number of negotiations facilitated between unions and employers | | 31 | 20 | 60 | 30 | 60 | 60 | |
| Number of workplace complaints investigated | | 459 | 1,000 | 1,000 | 3,600 | 1,200 | 1,200 | |
| Number of job seekers assisted | | 372 | 300 | 500 | 2,200 | 2,550 | 2,550 | |
| Number of TEP processed | | 2,540 | 6,301 | 4,000 | 8,000 | 6,000 | 6,000 | |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | | |
| Number of disputes mediated | | 459 | 80 | 600 | 292 | 50 | 50 | |
| Number of successful negotiations between unions and employers | | 31 | 20 | 40 | 40 | 30 | 30 | |
| Number of workplace complaints settled | | 377 | 1,000 | 600 | 728 | 2,000 | 2,000 | |
| No. of job seekers employed through the Employment Service | | 168 | 300 | 300 | 388 | 250 | 250 | |

| PROGRAMME: | | LOCAL GOVERNMENT | | | | | | | |
|--|-------------------------------|--|--------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To strengthen the local authorities,empower communities to address their development needs through policy development, guidance and support, with a view to reducing social, economic and environmental inequities | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$141,990 | \$188,974 | \$174,466 | \$176,724 | \$184,284 | \$174,466 | \$184,284 |
| 1 | Salaries | | \$129,454 | \$180,529 | \$160,201 | \$163,878 | \$164,357 | \$160,201 | \$164,357 |
| 2 | Allowances | | \$8,650 | \$2,500 | \$9,450 | \$7,247 | \$14,100 | \$9,450 | \$14,100 |
| 4 | Social Security | | \$3,886 | \$5,945 | \$4,815 | \$5,599 | \$5,827 | \$4,815 | \$5,827 |
| 31 | TRAVEL AND SUBSISTENCE | | \$40,946 | \$8,730 | \$76,809 | \$65,717 | \$87,711 | \$76,809 | \$87,712 |
| 1 | Transport Allowance | | \$0 | \$1,125 | \$4,131 | \$1,723 | \$4,131 | \$4,131 | \$4,131 |
| 2 | Mileage Allowance | | \$263 | \$345 | \$20,692 | \$8,845 | \$20,692 | \$20,692 | \$20,693 |
| 3 | Subsistence Allowance | | \$13,781 | \$2,540 | \$20,563 | \$17,953 | \$25,920 | \$20,563 | \$25,920 |
| 5 | Other Travel Expenses | | \$26,903 | \$4,720 | \$31,423 | \$37,197 | \$36,968 | \$31,423 | \$36,968 |
| 40 | MATERIAL AND SUPPLIES | | \$13,027 | \$8,446 | \$21,745 | \$13,945 | \$22,353 | \$21,745 | \$22,353 |
| 1 | Office Supplies | | \$2,216 | \$1,035 | \$3,442 | \$4,983 | \$4,050 | \$3,442 | \$4,050 |
| 2 | Books & Periodicals | | \$90 | \$2,499 | \$726 | \$599 | \$726 | \$726 | \$726 |
| 4 | Uniforms | | \$2,511 | \$625 | \$2,296 | \$959 | \$2,296 | \$2,296 | \$2,296 |
| 5 | Household Sundries | | \$2,053 | \$386 | \$1,933 | \$1,250 | \$1,933 | \$1,933 | \$1,933 |
| 11 | Production Supplies | | \$780 | \$3,080 | \$11,306 | \$4,712 | \$11,306 | \$11,306 | \$11,306 |
| 14 | Computer Supplies | | \$1,602 | \$14 | \$1,224 | \$510 | \$1,224 | \$1,224 | \$1,224 |
| 15 | Office Equipment | | \$3,775 | \$807 | \$818 | \$932 | \$818 | \$818 | \$818 |
| 41 | OPERATING COSTS | | \$31,768 | \$10,069 | \$25,741 | \$24,989 | \$64,242 | \$40,816 | \$64,242 |
| 1 | Fuel | | \$22,401 | \$9,583 | \$12,736 | \$17,712 | \$36,162 | \$12,736 | \$36,162 |
| 3 | Miscellaneous | | \$4,068 | \$887 | \$3,825 | \$2,699 | \$3,825 | \$3,825 | \$3,825 |
| 9 | Conferences and Workshops | | \$5,299 | -\$400 | \$9,180 | \$4,578 | \$24,255 | \$24,255 | \$24,255 |
| 42 | MAINTENANCE COSTS | | \$15,284 | \$7,668 | \$15,086 | \$12,744 | \$18,506 | \$18,506 | \$18,507 |
| 3 | Furniture and Equipment | | \$25 | \$417 | \$1,530 | \$2,045 | \$1,530 | \$1,530 | \$1,530 |
| 4 | Vehicles | | \$14,969 | \$4,391 | \$3,060 | \$6,125 | \$6,480 | \$6,480 | \$6,480 |
| 5 | Computer Hardware | | \$161 | \$833 | \$3,060 | \$1,275 | \$3,060 | \$3,060 | \$3,061 |
| 6 | Computer Software | | \$129 | \$833 | \$3,060 | \$1,478 | \$3,060 | \$3,060 | \$3,060 |
| 10 | Vehicle Parts | | \$0 | \$1,195 | \$4,376 | \$1,821 | \$4,376 | \$4,376 | \$4,376 |
| 43 | TRAINING | | \$6,698 | \$3,125 | \$11,475 | \$7,544 | \$18,360 | \$18,360 | \$18,360 |
| 5 | Miscellaneous | | \$6,698 | \$3,125 | \$11,475 | \$7,544 | \$18,360 | \$18,360 | \$18,360 |
| 46 | PUBLIC UTILITIES | | \$5,915 | \$11,015 | \$15,303 | \$9,957 | \$15,303 | \$15,303 | \$15,303 |
| 4 | Telephone | | \$5,915 | \$11,015 | \$15,303 | \$9,957 | \$15,303 | \$15,303 | \$15,303 |
| 50 | GRANTS | | \$6,899,539 | \$3,743,484 | \$4,359,020 | \$3,957,533 | \$4,359,020 | \$4,359,020 | \$4,359,020 |
| 4 | Municipalities | | \$6,899,539 | \$3,742,884 | \$4,335,020 | \$3,947,533 | \$4,335,020 | \$4,335,020 | \$4,335,020 |
| 5 | Statutory Bodies | | \$0 | \$600 | \$24,000 | \$10,000 | \$24,000 | \$24,000 | \$24,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$7,155,166 | \$3,981,512 | \$4,699,645 | \$4,269,153 | \$4,769,779 | \$4,725,025 | \$4,769,781 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 111 | Information Technology | \$24,076 | \$25,000 | \$0 | \$0 | \$0 | \$500 | \$500 |
| | 921 | HIV/AIDS Workplace Education Program | \$0 | \$10,000 | \$10,000 | \$0 | \$15,000 | \$10,000 | \$10,000 |
| | 1000 | Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$53,000 | \$53,000 |
| | 1002 | Purchase of a Computer | \$0 | \$11,040 | \$0 | \$71,087 | \$0 | \$54,000 | \$54,000 |
| | 1347 | Contribution to DAVCO | \$0 | \$53,400 | \$25,000 | \$2,225 | \$25,000 | \$53,400 | \$53,400 |
| | 1481 | Labour Consultancy for Law Revision | \$0 | \$25,000 | \$10,000 | \$0 | \$0 | \$25,000 | \$25,000 |
| | 1949 | Sustainable Child Friendly Initiative Project | \$37,769 | \$45,101 | \$4,998 | \$42,929 | \$45,000 | \$5,000 | \$5,000 |
| | 1990 | Trade License Reform Initiative | \$47,888 | \$1,000 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$109,732 | \$170,541 | \$49,998 | \$116,241 | \$85,000 | \$210,900 | \$210,900 |
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF | Description | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1949 UNICE F | Sustainable Child Friendly Initiative Project | \$105,996 | \$170,548 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL CAPITAL III EXPENDITURE | | | \$105,996 | \$170,548 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 1 | 1 | 1 | 1 | 2 | 1 | 1 |
| Technical/Front Line Services | | | 1 | 1 | 1 | 3 | 3 | 3 | 3 |
| Administrative Support | | | 0 | 0 | 0 | 1 | 3 | 1 | 1 |
| Non-Established | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 2 | 2 | 2 | 5 | 8 | 5 | 5 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | |
|---|----------------|----------------|---|--------------------------|-------------------------|--------------------------|--------------------------|-----|
| Key Programme Strategies/Activities for 2021/22 | | | Achievements 2021/22 | | | | | |
| To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector. | | | Appointment of Boards and Declarations of Rates and Fees - Liquor Licensing Boards, RECONDEV Board, Valuation Appeals Board, Property Tax Rates, Property Tax Incentive Rates, Garbage Fees, Reform Consultations, Orientation and Training - consulted widely with key stakeholders on recommendations for the amendment of the Trade Licensing Act, trained nine newly elected municipal councils, trained ten newly appointed Liquor Licensing Boards, staff trained in QuickBooks usage and applications; staff participated in strategic plan development. | | | | | |
| To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector. | | | | | | | | |
| To provide financial, administrative and technical support to the Local Government sector. | | | Oversight and Technical Assistance/Support to TCCs - created and implemented monitoring and assessment tool for TCCs in collaboration with the Audit Department, support municipal bodies to strengthen financial and administrative capacity in QuickBooks usage and application, budget development, financial analysis, conduct of council meetings and other governance and administrative matter. | | | | | |
| To provide training and capacity building initiatives within the Local Government sector. | | | Support to the Belize Mayors' Association - oversight and support for the establish of the Association new Executive Body; partnership with the Association for engagement with Commonwealth Local Government Forum, Caribbean Development Bank, UNICEF, UNDP and other government and non-government agencies. | | | | | |
| To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations. | | | SCFMI - completed the national strategy, build capacity for municipal coordinators through training using the Process Operations Manual, CABs capacity and recruitment, Air Quality Champions program, support to children affected by covid pandemic, launch of child friendly communities, established new Rolling Working Plans with UNICEF, support NCFC with second annual Children's Parliament, training for first responders on psycho-social initiatives i.e. Return to Happiness, advocate for scholarships for qualified and needy CAB members, support NCFC in finalizing and launching Parenting Manual. | | | | | |
| To monitor and evaluate the financial and operational performance of Town and City Councils. | | | Innovations and Projects - worked closely with CITO and DOT to finalize and launch the BMVRALS, enhance PGTC network capacity to support ICT capacity, worked closely with Rural Transformation and PACT to upgrade Bullet Tree RWS, worked with NCCO and UNDP to complete elements of the ENGENDER Project - procured truck for RWSSU and began process to digitize and use online platforms and technology to support management of rural water services. | | | | | |
| To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions. | | | Regional and International Collaboration - worked with CLGF/CDB/WBI on Municipal Finances Project to build staff capacity in municipal finances, action planning for implementation. | | | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | | |
| Advance legal and policy reforms, including completion and implementation of there new Trade Licensing Act, completing the municipal boundaries delineation exercise, revising and enhancing the National Policy on Local Governance and revising the Intoxicating Liquor Licensing Act, start the process to enhance and amalgamate the respective pieces of municipal legislations. | | | | | | | | |
| Collaborate with key stakeholders within Central Government and the Belize Mayors' Association, municipal authorities and national and regional development partners to enhance sustainable municipal financing mechanisms, including monetization of receivable accounts, establish new OSRs such parking meters and strengthening of fiscal controls and management to support improved revenue collection efforts i.e. establishment of regional municipal courts. | | | | | | | | |
| Advance digitization and integration of municipal operations and management through application of GOB's digital agenda and e-governance initiatives and in addressing the Ministry's and municipal authorities capacity to improve service delivery and innovation in local government. | | | | | | | | |
| Expansion of efforts with UNICEF and other relevant agencies to support the advancement of Sustainable and Child Friendly initiatives further to the SCFMI National Policy and in support of the National Children's Agenda. | | | | | | | | |
| Advocate for and through the Ministry's administrative department for the institutional strengthening of the Department through re-classification of staffing, capacity building for staff and establishment key staff position i.e. Chief Valuer. | | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | | |
| Number of local governments provided with financial support | | 10 | 10 | 10 | 10 | 10 | 10 | 12 |
| Number of local governments provided with technical support | | 10 | 10 | 10 | 10 | 10 | 10 | 12 |
| Number of training programs provided to local governments | | 5 | 6 | 3 | 10 | 5 | | 7 |
| Number of local government employees attending training | | 40 | 50 | 65 | 150 | 200 | | 150 |
| Number of assistance provided in financial preparation and management | | 10 | 10 | 10 | 10 | 10 | | 12 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the | | | | | | | | |
| Percentage of local governments submitting financial reports | | | 9 | 9 | 9 | 9 | | 12 |
| Number of Councils holding required Town/Public Meetings | | | 9 | 9 | 5 | 9 | | 12 |
| Number of Councils submitting required Minutes of Meetings | | | 9 | 9 | 9 | 9 | | 12 |
| Number of Municipalities certified as Child Friendly | | | 0 | 0 | 4 | 6 | | 9 |
| Number of Councils with Increases in Own Sources of Revenue | | | 9 | 9 | 6 | 9 | | 9 |
| Number of Councils with Approved Development Plans | | | 9 | 9 | 8 | 9 | | 9 |
| Percentage increase in businesses registered for Trade License | | | | | | | | |
| Percentage increase in revenue from Trade Licensing | | | | | | | | |

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

MINISTRY : MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION

SECTION 1: MINISTRY SUMMARY

VISION:

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

MISSION:

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

STRATEGIC PRIORITIES:

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

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-----------------------------|---|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 115 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$0 | \$79,480 | \$1,143,009 | \$1,190,884 | \$1,473,622 | \$1,668,622 | \$1,668,622 |
| | Recurrent Expenditure | \$0 | \$42,948 | \$1,093,009 | \$1,122,557 | \$1,473,622 | \$1,473,622 | \$1,473,622 |
| | Capital II Expenditure | \$0 | \$36,532 | \$50,000 | \$68,327 | \$0 | \$195,000 | \$195,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 053 | FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT | \$2,760,881 | \$2,743,556 | \$3,152,839 | \$2,799,202 | \$3,339,292 | \$3,129,292 | \$3,129,292 |
| | Recurrent Expenditure | \$2,656,316 | \$2,562,451 | \$2,520,938 | \$2,275,083 | \$2,463,292 | \$2,463,292 | \$2,463,292 |
| | Capital II Expenditure | \$104,565 | \$181,104 | \$631,901 | \$524,119 | \$876,000 | \$666,000 | \$666,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 075 | CIVIL AVIATION | \$1,710,965 | \$1,448,361 | \$1,643,642 | \$1,471,343 | \$1,823,102 | \$1,838,102 | \$1,838,102 |
| | Recurrent Expenditure | \$1,710,965 | \$1,430,361 | \$1,625,642 | \$1,444,565 | \$1,823,102 | \$1,823,102 | \$1,823,102 |
| | Capital II Expenditure | \$0 | \$18,000 | \$18,000 | \$26,778 | \$0 | \$15,000 | \$15,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$4,471,846 | \$4,271,397 | \$5,939,490 | \$5,461,429 | \$6,636,016 | \$6,636,016 | \$6,636,016 |
| Recurrent Expenditure | | \$4,367,281 | \$4,035,761 | \$5,239,589 | \$4,842,205 | \$5,760,016 | \$5,760,016 | \$5,760,016 |
| Capital II Expenditure | | \$104,565 | \$235,636 | \$699,901 | \$619,224 | \$876,000 | \$876,000 | \$876,000 |
| Capital III Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| SUMMARY OF RECURRENT EXPENDITURE | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------------------------------------|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 230:PERSONAL EMOLUMENTS | \$3,836,316 | \$3,752,264 | \$4,117,138 | \$3,782,800 | \$4,320,221 | \$4,320,221 | \$4,320,221 |
| 231:TRAVEL & SUBSISTENCE | \$65,557 | \$25,010 | \$63,557 | \$55,619 | \$124,101 | \$124,101 | \$124,101 |
| 340:MATERIALS & SUPPLIES | \$105,253 | \$48,917 | \$215,653 | \$182,583 | \$267,795 | \$267,795 | \$267,795 |
| 341:OPERATING COSTS | \$268,385 | \$147,849 | \$310,540 | \$291,977 | \$409,176 | \$409,176 | \$409,176 |
| 342:MAINTENANCE COSTS | \$74,442 | \$43,013 | \$155,331 | \$152,389 | \$213,837 | \$213,837 | \$213,837 |
| 343:TRAINING | \$700 | \$844 | \$3,060 | \$1,275 | \$6,000 | \$6,000 | \$6,000 |
| 346:PUBLIC UTILITIES | \$16,628 | \$17,863 | \$60,540 | \$62,128 | \$89,936 | \$89,936 | \$89,936 |
| 349:RENTS & LEASES | \$0 | \$0 | \$13,770 | \$13,434 | \$28,950 | \$28,950 | \$28,950 |
| 350:GRANTS | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL RECURRENT EXPENDITURE | \$4,367,281 | \$4,035,761 | \$5,239,589 | \$4,842,205 | \$5,760,016 | \$5,760,016 | \$5,760,016 |

STAFFING RESOURCES (MINISTRY)

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| Managerial/Executive | 4 | 4 | 8 | 8 | 13 | 13 | 12 |
| Technical/Front Line Services | 37 | 49 | 44 | 52 | 54 | 54 | 53 |
| Administrative Support | 14 | 14 | 14 | 21 | 19 | 19 | 19 |
| Non-Established | 52 | 52 | 52 | 52 | 52 | 52 | 51 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 107 | 119 | 118 | 133 | 138 | 138 | 135 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|-------------------------------|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| PROGRAMME: | | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | | |
| PROGRAMME OBJECTIVE: | | To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$0 | \$29,658 | \$402,350 | \$453,710 | \$652,892 | \$652,892 | \$652,892 |
| 1 | Salaries | | | \$29,277 | \$339,699 | \$417,839 | \$382,190 | \$382,190 | \$382,190 |
| 3 | Wages (Unestablished Staff) | | | \$0 | \$36,711 | \$15,598 | \$221,737 | \$221,737 | \$221,737 |
| 4 | Social Security | | | \$381 | \$12,440 | \$14,366 | \$25,598 | \$25,598 | \$25,598 |
| 5 | Honorarium | | | \$0 | \$4,500 | \$1,875 | \$5,000 | \$5,000 | \$5,000 |
| 7 | Overtime | | | \$0 | \$9,000 | \$4,032 | \$9,017 | \$9,017 | \$9,017 |
| 31 | TRAVEL AND SUBSISTENCE | | \$0 | \$0 | \$9,080 | \$15,509 | \$58,048 | \$58,048 | \$58,048 |
| 1 | Transport Allowance | | | \$0 | \$0 | \$8,775 | \$32,400 | \$32,400 | \$32,400 |
| 2 | Mileage Allowance | | | \$0 | \$5,531 | \$2,439 | \$5,408 | \$5,408 | \$5,408 |
| 3 | Subsistence Allowance | | | \$0 | \$1,897 | \$1,064 | \$7,200 | \$7,200 | \$7,200 |
| 5 | Other Travel Expenses | | | \$0 | \$1,652 | \$3,230 | \$13,040 | \$13,040 | \$13,040 |
| 40 | MATERIAL AND SUPPLIES | | \$0 | \$5,700 | \$135,793 | \$112,110 | \$140,067 | \$140,067 | \$140,067 |
| 1 | Office Supplies | | | \$815 | \$32,001 | \$22,166 | \$31,474 | \$31,474 | \$31,474 |
| 2 | Books & Periodicals | | | \$0 | \$15,552 | \$6,480 | \$2,880 | \$2,880 | \$2,880 |
| 3 | Medical Supplies | | | \$0 | \$1,061 | \$634 | \$1,984 | \$1,984 | \$1,984 |
| 4 | Uniforms | | | \$0 | \$2,295 | \$6,718 | \$6,720 | \$6,720 | \$6,720 |
| 5 | Household Sundries | | | \$2,440 | \$59,449 | \$32,292 | \$32,134 | \$32,134 | \$32,134 |
| 6 | Food | | | \$0 | \$0 | \$0 | \$13,290 | \$13,290 | \$13,290 |
| 11 | Production Supplies | | | \$0 | \$0 | \$0 | \$16,996 | \$16,996 | \$16,996 |
| 14 | Computer Supplies | | | \$0 | \$9,929 | \$11,094 | \$9,364 | \$9,364 | \$9,364 |
| 15 | Office Equipment | | | \$2,445 | \$15,506 | \$32,473 | \$17,915 | \$17,915 | \$17,915 |
| 23 | Printing Services | | | \$0 | \$0 | \$253 | \$7,310 | \$7,310 | \$7,310 |
| 41 | OPERATING COSTS | | \$0 | \$4,069 | \$93,960 | \$80,344 | \$135,398 | \$135,398 | \$135,398 |
| 1 | Fuel | | | \$0 | \$11,016 | \$17,211 | \$80,529 | \$80,529 | \$80,529 |
| 2 | Advertising | | | \$0 | \$3,855 | \$1,608 | \$16,000 | \$16,000 | \$16,000 |
| 3 | Miscellaneous | | | \$3,793 | \$31,120 | \$33,329 | \$15,269 | \$15,269 | \$15,269 |
| 6 | Mail Delivery | | | \$3,525 | \$3,525 | \$1,859 | \$3,600 | \$3,600 | \$3,600 |
| 8 | Garbage Disposal | | | \$276 | \$3,672 | \$2,417 | \$3,600 | \$3,600 | \$3,600 |
| 9 | Conferences and Workshops | | | \$0 | \$40,772 | \$23,921 | \$16,400 | \$16,400 | \$16,400 |
| 42 | MAINTENANCE COSTS | | \$0 | \$645 | \$96,058 | \$102,345 | \$116,811 | \$116,811 | \$116,811 |
| 1 | Maintenance of Buildings | | | \$0 | \$2,807 | \$21,417 | \$7,400 | \$7,400 | \$7,400 |
| 2 | Maintenance of Grounds | | | \$0 | \$77,188 | \$66,368 | \$74,400 | \$74,400 | \$74,400 |
| 3 | Furniture and Equipment | | | \$0 | \$6,867 | \$5,857 | \$12,700 | \$12,700 | \$12,700 |
| 4 | Vehicles | | | \$645 | \$3,872 | \$5,227 | \$7,111 | \$7,111 | \$7,111 |
| 5 | Computer Hardware | | | \$0 | \$0 | \$1,164 | \$2,000 | \$2,000 | \$2,000 |
| 6 | Computer Software | | | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 8 | Other Equipment | | | \$0 | \$5,324 | \$2,312 | \$6,960 | \$6,960 | \$6,960 |
| 10 | Vehicle Parts | | | \$0 | \$0 | \$0 | \$4,240 | \$4,240 | \$4,240 |
| 43 | TRAINING | | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 1 | Course Costs | | | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 46 | PUBLIC UTILITIES | | \$0 | \$2,876 | \$41,998 | \$45,106 | \$39,456 | \$39,456 | \$39,456 |
| 4 | Telephone | | | \$2,876 | \$41,998 | \$45,106 | \$39,456 | \$39,456 | \$39,456 |
| 49 | RENTS & LEASES | | \$0 | \$0 | \$13,770 | \$13,434 | \$28,950 | \$28,950 | \$28,950 |
| 2 | Dwelling Quarters | | | \$0 | \$13,770 | \$13,434 | \$28,950 | \$28,950 | \$28,950 |
| 50 | GRANTS | | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 14 | Coastal Zone Management Auth. | | | \$0 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$0 | \$42,948 | \$1,093,009 | \$1,122,557 | \$1,473,622 | \$1,473,622 | \$1,473,622 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 118 | Policy Planning & Implementation | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| | 1000 | Furniture & Equipment | \$0 | \$19,612 | \$0 | \$3,800 | \$0 | \$20,000 | \$20,000 |
| | 1002 | Purchase of a Computer | \$0 | \$16,920 | \$50,000 | \$64,527 | \$0 | \$25,000 | \$25,000 |
| | 2019 | Public Education & Awareness Program and Consultancy for Community Innovation and | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$36,532 | \$50,000 | \$68,327 | \$0 | \$195,000 | \$195,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | | |
| Managerial/Executive | | | | 0 | 3 | 3 | 3 | | |
| Technical/Front Line Services | | | | 0 | 0 | 0 | 0 | | |
| Administrative Support | | | | 7 | 7 | 7 | 7 | | |
| Non-Established | | | | 0 | 3 | 3 | 3 | | |
| Statutory Appointments | | | | 0 | 0 | 0 | 0 | | |
| TOTAL STAFFING | 0 | 0 | 0 | 7 | 13 | 13 | 13 | | |

| PROGRAMME: | | 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 | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$2,278,744 | \$2,359,029 | \$2,219,252 | \$2,001,297 | \$2,064,237 | \$2,064,237 | \$2,064,237 |
| 1 | Salaries | | \$2,157,153 | \$1,961,155 | \$1,081,637 | \$1,450,108 | \$1,053,107 | \$1,053,107 | \$1,053,107 |
| 2 | Allowances | | \$43,800 | \$41,550 | \$58,860 | \$47,738 | \$58,690 | \$58,690 | \$58,690 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$168,375 | \$888,753 | \$370,582 | \$773,876 | \$773,876 | \$773,876 |
| 4 | Social Security | | \$77,791 | \$84,958 | \$94,702 | \$80,546 | \$96,151 | \$96,151 | \$96,151 |
| 5 | Honorarium | | \$0 | \$1,500 | \$1,350 | \$559 | \$1,500 | \$1,500 | \$1,500 |
| 7 | Overtime | | \$0 | \$101,491 | \$93,950 | \$51,764 | \$80,913 | \$80,913 | \$80,913 |
| 31 | TRAVEL AND SUBSISTENCE | | \$60,351 | \$24,138 | \$41,242 | \$33,512 | \$49,924 | \$49,924 | \$49,924 |
| 2 | Mileage Allowance | | | \$338 | \$1,241 | \$520 | \$1,622 | \$1,622 | \$1,622 |
| 3 | Subsistence Allowance | | \$55,216 | \$22,179 | \$30,508 | \$27,555 | \$35,892 | \$35,892 | \$35,892 |
| 4 | Foreign Travel | | \$0 | \$500 | \$1,836 | \$765 | \$2,400 | \$2,400 | \$2,400 |
| 5 | Other Travel Expenses | | \$5,135 | \$1,121 | \$7,657 | \$4,672 | \$10,010 | \$10,010 | \$10,010 |
| 40 | MATERIAL AND SUPPLIES | | \$59,643 | \$28,490 | \$48,066 | \$40,814 | \$61,880 | \$61,880 | \$61,880 |
| 1 | Office Supplies | | \$24,898 | \$9,006 | \$9,972 | \$12,470 | \$13,035 | \$13,035 | \$13,035 |
| 3 | Medical Supplies | | \$827 | \$208 | \$765 | \$317 | \$1,000 | \$1,000 | \$1,000 |
| 4 | Uniforms | | \$6,489 | \$1,043 | \$13,081 | \$6,963 | \$17,100 | \$17,100 | \$17,100 |
| 5 | Household Sundries | | \$20,900 | \$15,073 | \$8,912 | \$13,167 | \$10,486 | \$10,486 | \$10,486 |
| 14 | Computer Supplies | | \$1,820 | \$1,438 | \$2,322 | \$1,783 | \$3,035 | \$3,035 | \$3,035 |
| 15 | Office Equipment | | \$3,824 | \$839 | \$7,286 | \$3,731 | \$9,525 | \$9,525 | \$9,525 |
| 17 | Test Equipment | | \$0 | \$375 | \$2,482 | \$1,033 | \$3,245 | \$3,245 | \$3,245 |
| 23 | Printing Services | | \$0 | \$212 | \$777 | \$322 | \$1,226 | \$1,226 | \$1,226 |
| 26 | Miscellaneous | | \$885 | \$297 | \$2,469 | \$1,027 | \$3,228 | \$3,228 | \$3,228 |
| 41 | OPERATING COSTS | | \$210,326 | \$118,633 | \$171,845 | \$167,916 | \$206,223 | \$206,223 | \$206,223 |
| 1 | Fuel | | \$199,997 | \$114,086 | \$154,462 | \$158,573 | \$182,099 | \$182,099 | \$182,099 |
| 2 | Advertising | | \$793 | \$83 | \$306 | \$383 | \$1,800 | \$1,800 | \$1,800 |
| 3 | Miscellaneous | | \$5,250 | \$2,827 | \$7,191 | \$4,820 | \$9,400 | \$9,400 | \$9,400 |
| 6 | Mail Delivery | | \$993 | \$244 | \$2,313 | \$990 | \$3,024 | \$3,024 | \$3,024 |
| 8 | Garbage Disposal | | \$278 | \$1,065 | \$918 | \$379 | \$1,200 | \$1,200 | \$1,200 |
| 9 | Conferences and Workshops | | \$3,015 | \$328 | \$6,655 | \$2,770 | \$8,700 | \$8,700 | \$8,700 |
| 42 | MAINTENANCE COSTS | | \$43,627 | \$27,732 | \$34,307 | \$27,329 | \$44,848 | \$44,848 | \$44,848 |
| 1 | Maintenance of Buildings | | \$8,464 | \$4,078 | \$6,105 | \$6,596 | \$7,981 | \$7,981 | \$7,981 |
| 2 | Maintenance of Grounds | | \$600 | \$1,059 | \$765 | \$1,142 | \$1,000 | \$1,000 | \$1,000 |
| 3 | Furniture and Equipment | | \$10,245 | \$10,526 | \$5,163 | \$4,955 | \$6,750 | \$6,750 | \$6,750 |
| 4 | Vehicles | | \$24,319 | \$8,988 | \$10,955 | \$9,919 | \$14,321 | \$14,321 | \$14,321 |
| 7 | Laboratory Equipment | | \$0 | \$625 | \$2,295 | \$958 | \$3,000 | \$3,000 | \$3,000 |
| 8 | Other Equipment | | \$0 | \$2,458 | \$9,024 | \$3,760 | \$11,796 | \$11,796 | \$11,796 |
| 43 | TRAINING | | \$700 | \$844 | \$3,060 | \$1,275 | \$4,000 | \$4,000 | \$4,000 |
| 1 | Course Costs | | \$700 | \$844 | \$3,060 | \$1,275 | \$4,000 | \$4,000 | \$4,000 |
| 46 | PUBLIC UTILITIES | | \$2,924 | \$3,585 | \$3,166 | \$2,941 | \$32,180 | \$32,180 | \$32,180 |
| 2 | Gas (Butane) | | \$2,174 | \$1,072 | \$2,019 | \$1,591 | \$3,680 | \$3,680 | \$3,680 |
| 4 | Telephone | | \$750 | \$2,513 | \$1,147 | \$1,350 | \$28,500 | \$28,500 | \$28,500 |
| TOTAL RECURRENT EXPENDITURE | | | \$2,656,316 | \$2,562,451 | \$2,520,938 | \$2,275,083 | \$2,463,292 | \$2,463,292 | \$2,463,292 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 112 Institutional strengthening | | \$0 | \$50,000 | \$24,999 | \$85,531 | \$50,000 | \$0 | \$0 |
| | 701 Conservation Management | | \$0 | \$0 | \$175,006 | \$74,919 | \$225,000 | \$175,000 | \$175,000 |
| | 933 Marine Reserve - Ecosystems Management | | \$0 | \$0 | \$99,994 | \$97,696 | \$200,000 | \$159,100 | \$159,100 |
| | 1000 Furniture & Equipment | | \$21,949 | \$30,000 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| | 1002 Purchase of a Computer | | \$0 | \$12,648 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| | 1064 Purchase of Air Conditioner Units (MOH) | | \$9,335 | \$0 | \$0 | \$4,942 | \$0 | \$0 | \$0 |
| | 1112 Conservation Compliance Unit | | \$0 | \$0 | \$160,006 | \$156,036 | \$200,000 | \$160,000 | \$160,000 |
| | 1776 Enhancing Security - Fisheries Compound | | \$0 | \$0 | \$50,000 | \$47,403 | \$50,000 | \$50,000 | \$50,000 |
| | 1985 Sustainable Development of Belizes Fishery Resources | | \$73,281 | \$88,456 | \$121,896 | \$57,592 | \$121,000 | \$121,900 | \$121,900 |
| TOTAL CAPITAL II EXPENDITURE | | | \$104,565 | \$181,104 | \$631,901 | \$524,119 | \$876,000 | \$666,000 | \$666,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | Managerial/Executive | | 1 | 1 | 1 | 1 | 3 | 3 | 2 |
| | Technical/Front Line Services | | 14 | 14 | 14 | 14 | 21 | 21 | 20 |
| | Administrative Support | | 11 | 11 | 11 | 11 | 9 | 9 | 9 |
| | Non-Established | | 49 | 49 | 49 | 49 | 46 | 46 | 45 |
| | Statutory Appointments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 75 | 75 | 75 | 75 | 79 | 79 | 76 |

| PROGRAMME PERFORMANCE INFORMATION | |
|---|---|
| Key Programme Strategies/Activities for 2021/22 | Achievements 2021/22 |
| <p>A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation and planning.</p> <p>B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones and the marine reserve network.</p> <p>C. Develop and implement a Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies.</p> <p>D. Enhance the conservation, management and sustainable use of the fishery resources, while improving the livelihood of Belizeans.</p> <p>E. Strengthening of fisheries support institutions.</p> <p>F. Strengthen actions to prevent, deter & eliminate illegal fishing within Belize's national waters and improved management of fishing gears.</p> | <p>Amended Regulations for Sharks and Spiny Lobsters – S.I. No. 128 of 2021.</p> <p>Establishment of Fisheries Council and [2] meetings convened to advise and make recommendations to the Minister.</p> <p>Mariculture Policy completed – pending submission for Cabinet's endorsement.</p> <p>Non-binding international declaration on transnational organized crime in the global fishing industry – Copenhagen Declaration under the Blue Justice Initiative.</p> <p>Caye Caulker Marine Reserve's and Sapodilla Cayes Marine Reserve's Management Plan completed; Moot provided equipment (uniforms, equipment, 1 vessel) for CCMR.</p> <p>National Replenishment Zones expanded and legislative action required.</p> <p>Characterization of the Cayman Crown area within the Sapodilla Caye Marine Reserve.</p> <p>Continued monitoring and research of Stony Coral Tissue Loss Disease and application of the CoreRx treatment.</p> <p>Draft Post Storm Emergency Response Plan developed under the Rescue Reef Initiative.</p> <p>Draft Adaptive Multi-species Finfish Management Plan developed and finish data collection exercise executed under the OETS Project.</p> <p>Estimated capture fisheries contribution of \$45 million for 2021 (increase of 18% compared to 2020)</p> <p>Mariculture training video on seaweed cultivation developed, 10 persons trained in seaweed farming best practices and 1 Seaweed pilot project implemented in Turneffe.</p> <p>Continued implementation of the Fisheries Communication Strategy and Action Plan (2021-2024).</p> <p>The UNESCO World Heritage Site State of the Coast Report for 2021 development.</p> <p>MOUs signed with Wild tracks and Clearwater Marine Aquarium Research Institute for manatee rehabilitation and conservation, and manatee research and conservation.</p> <p>Belize's List of Foreign Fisheries (LOFF) submitted to NOAA and the Comparability Finding Application for the LOFF is pending. This is a new USA import requirement for evaluating a nation's regulatory program for reducing marine mammal bycatch.</p> <p>Continued implementation of fisheries management plans for Caribbean spiny lobster, Queen conch, sharks and the Adaptive Management Framework for lobster and conch.</p> <p>Continued protection of new species under the Fisheries Resources Act, including all grazers, rays, sea horse, sea star, dolphins, manatees.</p> <p>Strengthened fisheries law enforcement through enhanced institutional capacity (Case-file preparation training) and increased inter-agency collaboration (BCG, Police Dept., JIOC).</p> |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | |
| <p>A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation and planning.</p> <p>B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones and the marine reserve network.</p> <p>C. Implement a Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies.</p> <p>D. Enhance the conservation, management and sustainable use of the fishery resources, while improving the livelihood of Belizeans.</p> <p>E. Strengthening of fisheries support institutions.</p> <p>F. Strengthen actions to prevent, deter & eliminate illegal fishing within Belize's national waters and improved management of fishing gears.</p> <p>G. Foster an enabling environment for the sustainable development of marine-based sectors and realization of Belize's blue bond targets.</p> | |

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-------------------|-------------------|-------------------------------|---|---|---|---|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of enforcement inspections of fishing fleet | | | | 1,450 | 1,550 | 1,550 | 1,550 |
| Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC | | | | 20 | 25 | 25 | 25 |
| Number of national events the Department participated in that focused on the Fisheries Act and Regulations | | | | 4 | 5 | 7 | 7 |
| Number of published educational material distributed at national events that focused on Fisheries Act and Regulations | | | | 4 | 6 | 6 | 6 |
| Number of stakeholders sensitized in regards to the fisheries laws | | | | 2,000 | 2,200 | 2,200 | 2,500 |
| Number of officers trained in enforcement procedures and improvement of successful rate of prosecution | | | | 30 | 35 | 35 | 35 |
| Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture | | | | 150 | 155 | 155 | 160 |
| Number of fishers complying with data submission requirements under the Manage Access Program | | | | 3,000 | 3,000 | 3,200 | 3,200 |
| Number of hours of patrols | | | | 3,400 | 3,500 | 3,600 | 3,700 |
| Number of persons arrested and convicted | | | | 95 | 150 | 150 | 150 |
| Number of fishers provided with technical assistance | | | | 23 | 25 | 30 | 30 |
| Number of research projects conducted | | | | 25 | 30 | 35 | 40 |
| Number of fish stock sustainability education and awareness campaigns conducted | | | | 8 | 10 | 11 | 12 |
| 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 | | | | 40 | 45 | 45 | 45 |
| Illegal harvesting of fishery products | | | | 12 | 10 | 12 | 10 |
| Value of fishery products consumed locally and exported | | | | 38,000,000 | 45,000,000 | 45,000,000 | 45,000,000 |
| Annual size of fish catch | | | | 950,000 lbs of queen conch were harvested | 950,000 lbs of queen conch were harvested | 950,000 lbs of queen conch were harvested | 950,000 lbs of queen conch were harvested |
| Annual size of conch catch | | | | 646,000 lbs. of Lobster Tails and 286,000 lbs. of Whole | 650,000 lbs. of Lobster Tails and 280,000 lbs. of Whole | 650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole | 650,000 lbs. of Lobster Tails and 290,000 lbs. of Whole |
| Annual size of lobster catch | | | | 60,992 lbs of sea cucumber were produced | 60,000 lbs of sea cucumber were produced | 60,000 lbs of sea cucumber were produced | 60,000 lbs of sea cucumber were produced |
| Estimated fish stock (% of full capacity) | | | | | | | |

| PROGRAMME: | | CIVIL AVIATION | | | | | | | |
|--|-------------------------------|--|--------------------|--------------------|---|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PROGRAMME OBJECTIVE: | | To promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$1,557,572 | \$1,363,577 | \$1,495,536 | \$1,327,793 | \$1,603,092 | \$1,603,092 | \$1,603,092 |
| 1 | Salaries | | \$1,460,073 | \$1,272,377 | \$1,361,592 | \$1,225,016 | \$1,385,423 | \$1,385,423 | \$1,385,423 |
| 2 | Allowances | | \$20,038 | \$12,744 | \$9,450 | \$16,570 | \$6,750 | \$6,750 | \$6,750 |
| 3 | Wages (Unestablished Staff) | | \$29,348 | \$27,081 | \$41,706 | \$24,948 | \$46,180 | \$46,180 | \$46,180 |
| 4 | Social Security | | \$48,113 | \$51,375 | \$82,788 | \$61,259 | \$79,739 | \$79,739 | \$79,739 |
| 7 | Overtime | | \$0 | \$0 | \$0 | \$0 | \$85,000 | \$85,000 | \$85,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$5,206 | \$872 | \$13,235 | \$6,598 | \$16,129 | \$16,129 | \$16,129 |
| 2 | Mileage Allowance | | \$1,366 | \$158 | \$2,206 | \$1,655 | \$2,401 | \$2,401 | \$2,401 |
| 3 | Subsistence Allowance | | \$591 | \$51 | \$4,979 | \$2,421 | \$6,200 | \$6,200 | \$6,200 |
| 5 | Other Travel Expenses | | \$3,249 | \$663 | \$6,050 | \$2,522 | \$7,528 | \$7,528 | \$7,528 |
| 40 | MATERIAL AND SUPPLIES | | \$45,610 | \$14,727 | \$31,794 | \$29,660 | \$65,848 | \$65,848 | \$65,848 |
| 1 | Office Supplies | | \$9,433 | \$4,051 | \$7,780 | \$6,223 | \$9,683 | \$9,683 | \$9,683 |
| 3 | Medical Supplies | | \$1,334 | \$337 | \$792 | \$684 | \$987 | \$987 | \$987 |
| 4 | Uniforms | | \$9,035 | \$269 | \$5,101 | \$2,295 | \$6,350 | \$6,350 | \$6,350 |
| 5 | Household Sundries | | \$8,176 | \$3,680 | \$5,187 | \$6,705 | \$10,375 | \$10,375 | \$10,375 |
| 6 | Food | | \$6,025 | \$2,105 | \$4,229 | \$5,362 | \$9,336 | \$9,336 | \$9,336 |
| 14 | Computer Supplies | | \$2,020 | \$561 | \$1,703 | \$3,288 | \$3,453 | \$3,453 | \$3,453 |
| 15 | Office Equipment | | \$7,970 | \$2,761 | \$5,140 | \$3,486 | \$11,213 | \$11,213 | \$11,213 |
| 23 | Printing Services | | \$1,617 | \$963 | \$1,862 | \$1,617 | \$2,451 | \$2,451 | \$2,451 |
| 29 | Medical Attention | | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | \$12,000 |
| 41 | OPERATING COSTS | | \$58,059 | \$25,147 | \$44,735 | \$43,718 | \$67,555 | \$67,555 | \$67,555 |
| 1 | Fuel | | \$54,027 | \$21,372 | \$40,779 | \$40,403 | \$62,529 | \$62,529 | \$62,529 |
| 3 | Miscellaneous | | \$3,420 | \$3,532 | \$3,142 | \$2,901 | \$3,958 | \$3,958 | \$3,958 |
| 6 | Mail Delivery | | \$612 | \$243 | \$814 | \$414 | \$1,068 | \$1,068 | \$1,068 |
| 42 | MAINTENANCE COSTS | | \$30,814 | \$14,636 | \$24,966 | \$22,714 | \$52,178 | \$52,178 | \$52,178 |
| 1 | Maintenance of Buildings | | \$6,353 | \$2,164 | \$3,015 | \$2,609 | \$6,691 | \$6,691 | \$6,691 |
| 2 | Maintenance of Grounds | | \$2,421 | \$1,525 | \$2,175 | \$1,172 | \$2,985 | \$2,985 | \$2,985 |
| 4 | Vehicles | | \$7,516 | \$4,079 | \$6,645 | \$10,461 | \$15,096 | \$15,096 | \$15,096 |
| 5 | Computer Hardware | | \$3,690 | \$2,188 | \$3,613 | \$2,860 | \$4,248 | \$4,248 | \$4,248 |
| 6 | Computer Software | | \$2,502 | \$876 | \$2,415 | \$1,008 | \$2,984 | \$2,984 | \$2,984 |
| 8 | Other Equipment | | \$2,629 | \$1,015 | \$1,812 | \$1,728 | \$8,460 | \$8,460 | \$8,460 |
| 10 | Vehicle Parts | | \$5,703 | \$2,788 | \$5,291 | \$2,876 | \$11,714 | \$11,714 | \$11,714 |
| 46 | PUBLIC UTILITIES | | \$13,704 | \$11,402 | \$15,376 | \$14,082 | \$18,300 | \$18,300 | \$18,300 |
| 4 | Telephone | | \$13,704 | \$11,402 | \$15,376 | \$14,082 | \$18,300 | \$18,300 | \$18,300 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,710,965 | \$1,430,361 | \$1,625,642 | \$1,444,565 | \$1,823,102 | \$1,823,102 | \$1,823,102 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture & Equipment | | \$0 | \$9,000 | \$9,000 | \$17,778 | \$0 | \$7,500 | \$7,500 |
| | 1002 Purchase of a Computer | | \$0 | \$9,000 | \$9,000 | \$9,000 | \$0 | \$7,500 | \$7,500 |
| TOTAL CAPITAL II EXPENDITURE | | | \$0 | \$18,000 | \$18,000 | \$26,778 | \$0 | \$15,000 | \$15,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 3 | 3 | 7 | 7 | 7 | 7 | 7 |
| Technical/Front Line Services | | | 23 | 35 | 30 | 38 | 33 | 33 | 33 |
| Administrative Support | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Non - Established | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 32 | 44 | 43 | 51 | 46 | 46 | 46 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | | Achievements 2021/22 | | | | |
| Revise Belize Civil Aviation Regulations and associated guidance material. | | | | | Finalized air operator certification of three major operators. | | | | |
| Carry out certification and surveillance activities of service providers. | | | | | Ensured a higher level of effective implementation of the Standards and Recommended Practices of the International Civil Aviation Organization | | | | |
| Carry out implementation of a State Safety Program with the intent of proactively lowering the number of aviation accidents and incidents. | | | | | Development of the Department's strategic plan for the period 2022 to 2026. | | | | |
| Improve the Transparency of the Accident investigation process by the establishment of an Accident Investigation Unit. | | | | | Ensured compliance with mandatory recurrent training for air traffic control personnel. | | | | |
| Complete the aerodrome certification of the Philip S. W. Goldson International Airport. | | | | | Reviewed 13 bi-lateral air service agreements These agreements establish the framework for airlines to operate in Belize. Continuation of work to ensure 95% or higher completion of the Department's Surveillance Plan in 2022/23 | | | | |
| | | | | | Continue to 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 | | | | |
| | | | | | Enhancement of the National Aviation Security Framework to continue in 2022/23. | | | | |

Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance)

Implement the Belize Aviation Safety Policy.

Enhance operational tools and structures for enhancing the overall governance of the sector.

Institutionalize and systematically implement capacity building to address the structural human resource needs for the BDCA to deliver on its responsibilities while maintaining regulatory and services functions separate more effectively.

Amend the Civil Aviation Act to incorporate required provisions for the Belize Aviation Safety Policy, inclusive of the establishment of a Safety Management System (SMS).

Assess and revise the operating regulations, inspectors' guidance materials, and implement policies on SMS to determine their continued relevance to the services provided and opportunities for improvement in compliance with the Belize Aviation Safety Policy

Establish the Aircraft Accident Investigations Unit with required staffing and resources, consistent with the Belize Aviation Safety Policy 2021.

Amend the Civil Aviation Security Act as necessary to ensure an appropriate legal enabling framework for the establishment and implementation of an effective Aviation Security Oversight System.

Develop and implement a National Civil Aviation Security Quality Control Programme (NQCP).

Develop and implement a National Civil Aviation Security Quality Control Programme (NQCP).

Establish and operationalize the National Aviation Safety Committee (NASC).

Complete the aerodrome certification of the Philip S. W. Goldson International Airport to international standards (to attract more airlines to Belize and provide direct connectivity with more continents, opening doors to a whole new level of business opportunities).

Develop and implement a National Civil Aviation Safety Training Programme and a National Civil Aviation Security Training Programme.

Improve the safety and efficiency in Air Traffic Services and Regulatory Enforcement through proper staffing.

| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---------------------------|---------------------------|--|---|--|---|---|
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Flight operations surveillance activity | 85 | 95 | 95 | 95 | 99 | 99 | 99 |
| Airworthiness surveillance activity | 69 | 76 | 76 | 80 | 87 | 95 | 100 |
| Air Transport Agreement Prepared | | 4 | 4 | 13 | 10 | 10 | 10 |
| Flight Safety Meetings Held | | 4 | 4 | 4 | 7 | 7 | 7 |
| Aviation security surveillance activity | 50 | 60 | 60 | 60 | 60 | 60 | 60 |
| Aerodrome surveillance activity | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Aircraft movements | 326,247 | 342,560 | 342,560 | 370,512 | 403,858 | 440,205 | 479,824 |
| Number of personnel trained | 35 | 35 | 35 | 60 | 75 | 82 | 97 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Flight operations surveillance activity | 85 | 95 | 97 | 101 | 99 | 104 | 107 |
| Airworthiness surveillance activity | 69 | 72 | 78 | 82 | 80 | 84 | 88 |
| Aviation security surveillance activity | 60 | 60 | 60 | 70 | 60 | 60 | 60 |
| Aerodrome surveillance activity | 25 | 25 | 25 | 25 | 25 | 40 | 40 |
| Aircraft movements | 326,247 | 342,560 | 356,262 | 370,512 | 370,512 | 396,448 | 424,200 |
| Number of personnel trained | 85 | 35 | 35 | 60 | 75 | 82 | 97 |
| Aircraft incidents attributed to human error | | | | | 2 | 2 | 2 |
| Aircraft incidents attributed to mechanical error | | | | | 6 | 5 | 5 |
| Breach in aviation security | | | | | 1 | 1 | 1 |
| Number of incidents per 100,000 aircraft | | | | | 3 | 3 | 3 |
| Percentage of effective implementation of | | | | | 83 | 90 | 94 |

**MINISTRY OF NATIONAL
DEFENCE AND BORDER
SECURITY**

MINISTRY : MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY

SECTION 1: MINISTRY SUMMARY

VISION:

BELIZE DEFENSE FORCE

A combat ready, dedicated and professional force capable of providing credible deterrence to threats both internal and external. The BDF shall maintain and enhance healthy partnerships with local law enforcement agencies and other partners to ensure the rule of law, while engaging with neighbors and international partners to contribute to regional and hemispheric security. The BDF shall be robust and agile to incorporate new technology, embrace change and to develop its human resources and capabilities to contribute to the security, stability, and prosperity of Belize

COAST GUARD

To create an apex institution highly professional, motivated, trained and resourced, capable of enforcing maritime laws and projecting sea power to the limits of our sea spaces and support maritime operations locally and regionally

MISSION:

BELIZE DEFENSE FORCE

The Belize Defence Force is a capable defense force which is able to conduct military operations to detect, deter and defeat threats to Belize with support from local, regional and international partners in order to ensure the sovereignty and territorial integrity of Belize. To defend Belize and to support civil authorities to maintain law and order

COAST GUARD

To protect Belize Maritime Spaces from threats, both foreign and domestic, by providing maritime security, safety and protection of our people, industries and natural resources through military, law enforcement and humanitarian operations

STRATEGIC PRIORITIES:

Poise a robust and equipped Defence Forces of Belize to respond to all threats, thus making valuable Contribution to National Security

To provide effective support to Defence Forces of Belize, to enhance their ability to defend our sovereignty, territorial integrity and uphold the constitution

Maritime safety, security, marine resource protection, territorial integrity and sovereignty, naval defense of the state

PROGRAMME EXPENDITURE SUMMARY

| No. | Programme | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-----------------------------|--|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| 114 | STRATEGIC MANAGEMENT AND ADMINISTRATION | \$1,877,863 | \$2,397,886 | \$1,680,276 | \$1,692,288 | \$1,875,337 | \$1,770,335 | \$1,770,335 |
| | Recurrent Expenditure | \$1,333,194 | \$1,093,838 | \$1,205,277 | \$1,250,208 | \$1,295,337 | \$1,295,335 | \$1,295,335 |
| | Capital II Expenditure | \$544,669 | \$1,304,048 | \$474,999 | \$442,080 | \$580,000 | \$475,000 | \$475,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 090 | MARITIME SECURITY | \$17,061,206 | \$17,072,581 | \$12,222,354 | \$15,688,781 | \$13,397,533 | \$13,352,533 | \$13,352,533 |
| | Recurrent Expenditure | \$16,538,240 | \$16,307,581 | \$11,457,354 | \$15,494,213 | \$12,587,533 | \$12,587,533 | \$12,587,533 |
| | Capital II Expenditure | \$522,966 | \$765,000 | \$765,000 | \$194,568 | \$810,000 | \$765,000 | \$765,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 092 | DEFENCE | \$49,554,220 | \$52,882,757 | \$39,952,189 | \$49,446,823 | \$46,647,212 | \$46,822,214 | \$46,822,214 |
| | Recurrent Expenditure | \$49,430,120 | \$52,707,757 | \$39,777,189 | \$49,383,081 | \$46,647,212 | \$46,647,214 | \$46,647,214 |
| | Capital II Expenditure | \$124,099 | \$175,000 | \$175,000 | \$63,742 | \$0 | \$175,000 | \$175,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUDGET CEILING | | \$68,493,289 | \$72,353,224 | \$53,854,819 | \$66,827,892 | \$61,920,082 | \$61,945,082 | \$61,945,082 |
| | Recurrent Expenditure | \$67,301,555 | \$70,109,175 | \$52,439,820 | \$66,127,502 | \$60,530,082 | \$60,530,082 | \$60,530,082 |
| | Capital II Expenditure | \$1,191,734 | \$2,244,048 | \$1,414,999 | \$700,390 | \$1,390,000 | \$1,415,000 | \$1,415,000 |
| | Capital III Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| SUMMARY OF RECURRENT EXPENDITURE | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|-----------------------------|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| 230: | PERSONAL EMOLUMENTS | \$49,720,399 | \$57,251,152 | \$39,082,485 | \$46,160,687 | \$41,626,755 | \$41,626,753 | \$41,626,753 |
| 231: | TRAVEL & SUBSISTENCE | \$281,480 | \$171,800 | \$218,951 | \$209,757 | \$283,005 | \$283,005 | \$283,005 |
| 340: | MATERIALS & SUPPLIES | \$8,098,231 | \$5,695,553 | \$6,300,144 | \$8,689,791 | \$7,619,151 | \$7,619,153 | \$7,619,153 |
| 341: | OPERATING COSTS | \$5,302,962 | \$4,233,996 | \$3,491,413 | \$5,919,099 | \$5,555,276 | \$5,555,276 | \$5,555,276 |
| 342: | MAINTENANCE COSTS | \$2,590,551 | \$2,034,125 | \$2,322,671 | \$3,006,568 | \$3,043,250 | \$3,043,250 | \$3,043,250 |
| 343: | TRAINING | \$581,466 | \$312,795 | \$458,762 | \$460,187 | \$575,552 | \$575,552 | \$575,552 |
| 346: | PUBLIC UTILITIES | \$618,926 | \$357,570 | \$478,493 | \$498,929 | \$585,101 | \$585,101 | \$585,101 |
| 348: | CONTRACTS AND CONSULTANCIES | \$0 | \$0 | \$0 | \$1,115,192 | \$1,115,192 | \$1,115,192 | \$1,115,192 |
| 349: | RENTS & LEASES | \$107,540 | \$52,184 | \$86,901 | \$67,292 | \$117,800 | \$117,800 | \$117,800 |
| 350: | GRANTS | \$0 | \$0 | \$0 | \$0 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL RECURRENT EXPENDITURE | | \$67,301,555 | \$70,109,175 | \$52,439,820 | \$66,127,502 | \$60,530,082 | \$60,530,082 | \$60,530,082 |

STAFFING RESOURCES (MINISTRY)

| | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Managerial/Executive | 64 | 64 | 82 | 82 | 82 | 82 | 82 | 82 |
| Technical/Front Line Services | 1,402 | 1,402 | 1,636 | 1,636 | 1,636 | 1,636 | 1,636 | 1,636 |
| Administrative Support | 33 | 33 | 120 | 120 | 120 | 120 | 120 | 120 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 1499 | 1499 | 1838 | 1838 | 1838 | 1838 | 1838 | 1838 |

| SECTION 2: PROGRAMME DETAILS | | | | | | | | | |
|--|--|---|--------------------|--------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME: | | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | | |
| PROGRAMME OBJECTIVE: | | Implement Defence Policy on morale, welfare, accountability to enhance the defence forces operational capabilities to promote defence diplomacy | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$885,835 | \$833,700 | \$826,439 | \$894,653 | \$842,215 | \$842,213 | \$842,213 |
| 1 | Salaries | | \$856,905 | \$764,469 | \$655,130 | \$805,111 | \$655,131 | \$655,129 | \$655,129 |
| 2 | Allowances | | \$0 | \$18,324 | \$95,774 | \$39,907 | \$106,416 | \$106,416 | \$106,416 |
| 3 | Wages (Unestablished Staff) | | \$0 | \$6,043 | \$29,545 | \$12,311 | \$32,828 | \$32,828 | \$32,828 |
| 4 | Social Security | | \$23,323 | \$26,364 | \$29,340 | \$30,391 | \$29,340 | \$29,340 | \$29,340 |
| 5 | Honorarium | | \$0 | \$3,000 | \$2,700 | \$1,125 | \$3,000 | \$3,000 | \$3,000 |
| 7 | Overtime | | \$5,606 | \$15,500 | \$13,950 | \$5,809 | \$15,500 | \$15,500 | \$15,500 |
| 31 | TRAVEL AND SUBSISTENCE | | \$59,595 | \$40,982 | \$44,852 | \$40,259 | \$53,647 | \$53,647 | \$53,647 |
| 1 | Transport Allowance | | \$0 | \$7,438 | \$27,310 | \$11,378 | \$32,665 | \$32,665 | \$32,665 |
| 2 | Mileage Allowance | | \$653 | \$1,972 | \$7,239 | \$3,018 | \$8,659 | \$8,659 | \$8,659 |
| 3 | Subsistence Allowance | | \$35,995 | \$22,477 | \$9,746 | \$20,279 | \$11,657 | \$11,657 | \$11,657 |
| 5 | Other Travel Expenses | | \$22,947 | \$9,095 | \$557 | \$5,583 | \$666 | \$666 | \$666 |
| 40 | MATERIAL AND SUPPLIES | | \$56,362 | \$30,248 | \$43,123 | \$38,172 | \$51,580 | \$51,580 | \$51,580 |
| 1 | Office Supplies | | \$11,336 | \$3,672 | \$12,539 | \$8,507 | \$14,998 | \$14,998 | \$14,998 |
| 2 | Books & Periodicals | | \$0 | \$575 | \$2,111 | \$879 | \$2,525 | \$2,525 | \$2,525 |
| 3 | Medical Supplies | | \$0 | \$1,669 | \$2,273 | \$1,002 | \$2,719 | \$2,719 | \$2,719 |
| 5 | Household Sundries | | \$9,216 | \$959 | \$7,674 | \$3,194 | \$9,179 | \$9,179 | \$9,179 |
| 6 | Food | | \$25,493 | \$7,118 | \$5,168 | \$15,776 | \$6,181 | \$6,181 | \$6,181 |
| 11 | Production Supplies | | \$0 | \$1,537 | \$5,642 | \$2,802 | \$6,748 | \$6,748 | \$6,748 |
| 14 | Computer Supplies | | \$0 | \$473 | \$1,737 | \$722 | \$2,078 | \$2,078 | \$2,078 |
| 15 | Office Equipment | | \$10,317 | \$13,588 | \$3,570 | \$4,290 | \$4,270 | \$4,270 | \$4,270 |
| 23 | Printing Services | | \$0 | \$657 | \$2,409 | \$1,002 | \$2,882 | \$2,882 | \$2,882 |
| 41 | OPERATING COSTS | | \$206,375 | \$116,507 | \$194,325 | \$176,389 | \$232,429 | \$232,429 | \$232,429 |
| 1 | Fuel | | \$11,019 | \$23,478 | \$165,130 | \$81,803 | \$197,509 | \$197,509 | \$197,509 |
| 2 | Advertising | | \$10,331 | \$6,145 | \$22,567 | \$9,445 | \$26,992 | \$26,992 | \$26,992 |
| 3 | Miscellaneous | | \$185,024 | \$85,947 | \$3,186 | \$83,708 | \$3,811 | \$3,811 | \$3,811 |
| 6 | Mail Delivery | | \$0 | \$313 | \$1,147 | \$475 | \$1,372 | \$1,372 | \$1,372 |
| 9 | Conferences and Workshops | | \$0 | \$625 | \$2,295 | \$958 | \$2,745 | \$2,745 | \$2,745 |
| 42 | MAINTENANCE COSTS | | \$52,487 | \$34,788 | \$41,000 | \$53,786 | \$49,038 | \$49,038 | \$49,038 |
| 1 | Maintenance of Buildings | | \$38,609 | \$18,551 | \$2,142 | \$24,916 | \$2,562 | \$2,562 | \$2,562 |
| 2 | Maintenance of Grounds | | \$651 | \$1,218 | \$2,754 | \$1,144 | \$3,294 | \$3,294 | \$3,294 |
| 3 | Furniture and Equipment | | \$0 | \$3,583 | \$13,158 | \$5,479 | \$15,738 | \$15,738 | \$15,738 |
| 4 | Vehicles | | \$1,957 | \$599 | \$4,896 | \$2,040 | \$5,856 | \$5,856 | \$5,856 |
| 5 | Computer Hardware | | \$0 | \$1,978 | \$7,264 | \$3,029 | \$8,687 | \$8,687 | \$8,687 |
| 6 | Computer Software | | \$2,207 | \$625 | \$2,295 | \$958 | \$2,745 | \$2,745 | \$2,745 |
| 8 | Other Equipment | | \$3,683 | \$7,621 | \$2,295 | \$13,636 | \$2,745 | \$2,745 | \$2,745 |
| 9 | Spares for Equipment | | \$4,776 | \$562 | \$2,295 | \$958 | \$2,745 | \$2,745 | \$2,745 |
| 10 | Vehicle Parts | | \$604 | \$51 | \$3,901 | \$1,626 | \$4,666 | \$4,666 | \$4,666 |
| 43 | TRAINING | | \$7,470 | \$3,290 | \$5,737 | \$2,391 | \$6,862 | \$6,862 | \$6,862 |
| 5 | Miscellaneous | | \$7,470 | \$3,290 | \$5,737 | \$2,391 | \$6,862 | \$6,862 | \$6,862 |
| 46 | PUBLIC UTILITIES | | \$65,072 | \$34,322 | \$49,801 | \$44,558 | \$59,566 | \$59,566 | \$59,566 |
| 4 | Telephone | | \$65,072 | \$34,322 | \$49,801 | \$44,558 | \$59,566 | \$59,566 | \$59,566 |
| TOTAL RECURRENT EXPENDITURE | | | \$1,333,194 | \$1,093,838 | \$1,205,277 | \$1,250,208 | \$1,295,337 | \$1,295,335 | \$1,295,335 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 781 Destruction of Clandestine Airstrips | | \$0 | \$0 | \$0 | \$70,283 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | | \$0 | \$25,000 | \$25,000 | \$4,692 | \$155,000 | \$25,000 | \$25,000 |
| | 1003 Upgrade of Office Building | | \$0 | \$34,360 | \$75,000 | \$73,361 | \$75,000 | \$75,000 | \$75,000 |
| | 1316 Purchase of Vehicles | | \$475,000 | \$275,000 | \$275,000 | \$194,344 | \$250,000 | \$275,000 | \$275,000 |
| | 1967 Jungle Warfare | | \$69,669 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | | \$0 | \$969,688 | \$99,999 | \$99,400 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$544,669 | \$1,304,048 | \$474,999 | \$442,080 | \$580,000 | \$475,000 | \$475,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | | | | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | | | | | | 4 | 4 | 4 | 4 |
| Administrative Support | | | | | | 11 | 11 | 11 | 11 |
| Non-Established | | | | | | 3 | 3 | 3 | 3 |
| Statutory Appointments | | | | | | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 0 | 0 | 0 | 23 | 23 | 23 | 23 |

| PROGRAMME: | | MARITIME SECURITY | | | | | | | |
|---|---------------------------------------|---|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To protect Belize maritime spaces from threats, both foreign and domestic, by providing maritime safety, and protection of our people, industries and natural resources through military, law enforcement and humanitarian operations | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$13,394,578 | \$13,236,902 | \$9,024,535 | \$11,186,785 | \$9,255,639 | \$9,255,639 | \$9,255,639 |
| 1 | Salaries | | \$11,092,261 | \$10,668,012 | \$7,018,813 | \$8,925,416 | \$7,079,516 | \$7,079,516 | \$7,079,516 |
| 2 | Allowances | | \$1,823,658 | \$2,008,913 | \$1,440,000 | \$1,737,450 | \$1,600,000 | \$1,600,000 | \$1,600,000 |
| 4 | Social Security | | \$478,659 | \$559,977 | \$565,722 | \$523,919 | \$576,123 | \$576,123 | \$576,123 |
| 31 | TRAVEL AND SUBSISTENCE | | \$29,951 | \$18,190 | \$22,941 | \$22,230 | \$45,940 | \$45,940 | \$45,940 |
| 2 | Mileage Allowance | | \$924 | \$113 | \$414 | \$169 | \$2,245 | \$2,245 | \$2,245 |
| 3 | Subsistence Allowance | | \$19,398 | \$11,876 | \$8,506 | \$16,223 | \$9,600 | \$9,600 | \$9,600 |
| 4 | Foreign Travel | | \$0 | \$1,250 | \$4,590 | \$1,909 | \$21,600 | \$21,600 | \$21,600 |
| 5 | Other Travel Expenses | | \$9,629 | \$4,951 | \$9,431 | \$3,929 | \$12,495 | \$12,495 | \$12,495 |
| 40 | MATERIAL AND SUPPLIES | | \$1,415,252 | \$1,253,587 | \$1,103,623 | \$1,244,224 | \$413,483 | \$413,483 | \$413,483 |
| 1 | Office Supplies | | \$15,238 | \$19,009 | \$27,540 | \$30,501 | \$48,022 | \$48,022 | \$48,022 |
| 2 | Books & Periodicals | | \$3,678 | \$2,157 | \$7,921 | \$3,301 | \$420 | \$420 | \$420 |
| 3 | Medical Supplies | | \$14,591 | \$3,598 | \$46,990 | \$27,298 | \$43,614 | \$43,614 | \$43,614 |
| 4 | Uniforms | | \$397,528 | \$166,853 | \$319,645 | \$139,451 | \$152,500 | \$152,500 | \$152,500 |
| 5 | Household Sundries | | \$63,766 | \$35,730 | \$70,961 | \$100,800 | \$8,788 | \$8,788 | \$8,788 |
| 6 | Food | | \$643,491 | \$867,217 | \$526,176 | \$759,224 | \$110,000 | \$110,000 | \$110,000 |
| 14 | Computer Supplies | | \$0 | \$10,830 | \$39,762 | \$16,564 | \$7,019 | \$7,019 | \$7,019 |
| 15 | Office Equipment | | \$110,009 | \$45,398 | \$28,926 | \$43,993 | \$9,920 | \$9,920 | \$9,920 |
| 18 | Insurance: Buildings | | \$0 | \$8,680 | \$31,877 | \$13,285 | \$30,200 | \$30,200 | \$30,200 |
| 26 | Miscellaneous | | \$166,952 | \$94,113 | \$3,825 | \$109,808 | \$3,000 | \$3,000 | \$3,000 |
| 41 | OPERATING COSTS | | \$1,282,603 | \$1,365,275 | \$844,433 | \$929,456 | \$969,214 | \$969,214 | \$969,214 |
| 1 | Fuel | | \$621,578 | \$428,362 | \$517,783 | \$528,262 | \$781,320 | \$781,320 | \$781,320 |
| 2 | Advertising | | \$6,244 | \$827 | \$7,014 | \$4,269 | \$9,000 | \$9,000 | \$9,000 |
| 3 | Miscellaneous | | \$475,294 | \$864,997 | \$50,532 | \$284,802 | \$12,000 | \$12,000 | \$12,000 |
| 8 | Garbage Disposal | | \$4,219 | \$1,188 | \$4,360 | \$1,819 | \$3,600 | \$3,600 | \$3,600 |
| 9 | Conferences and Workshops | | \$0 | \$512 | \$9,945 | \$4,142 | \$9,600 | \$9,600 | \$9,600 |
| 12 | Arms & Ammunition | | \$175,269 | \$57,453 | \$210,968 | \$87,901 | \$134,085 | \$134,085 | \$134,085 |
| 13 | Radios | | \$0 | \$11,937 | \$43,831 | \$18,260 | \$19,609 | \$19,609 | \$19,609 |
| 42 | MAINTENANCE COSTS | | \$231,416 | \$334,875 | \$315,938 | \$835,948 | \$626,055 | \$626,055 | \$626,055 |
| 1 | Maintenance of Buildings | | \$81,210 | \$158,495 | \$19,048 | \$107,586 | \$10,500 | \$10,500 | \$10,500 |
| 2 | Maintenance of Grounds | | \$2,251 | \$142 | \$8,208 | \$3,420 | \$10,000 | \$10,000 | \$10,000 |
| 3 | Furniture and Equipment | | \$2,016 | \$9,498 | \$34,875 | \$14,533 | \$13,040 | \$13,040 | \$13,040 |
| 4 | Vehicles | | \$35,778 | \$8,698 | \$46,636 | \$36,887 | \$109,602 | \$109,602 | \$109,602 |
| 5 | Computer Hardware | | \$0 | \$3,938 | \$14,458 | \$6,369 | \$5,247 | \$5,247 | \$5,247 |
| 6 | Computer Software | | \$19,451 | \$53 | \$4,887 | \$5,174 | \$11,740 | \$11,740 | \$11,740 |
| 8 | Other Equipment | | \$59,769 | \$138,964 | \$59,401 | \$108,468 | \$30,820 | \$30,820 | \$30,820 |
| 9 | Spares for Equipment | | \$30,941 | \$14,032 | \$59,401 | \$24,751 | \$44,580 | \$44,580 | \$44,580 |
| 10 | Vehicle Parts | | \$0 | \$1,056 | \$69,024 | \$28,760 | \$39,650 | \$39,650 | \$39,650 |
| 16 | Repairs and Maintenance of Watercraft | | \$0 | \$0 | \$0 | \$500,000 | \$350,876 | \$350,876 | \$350,876 |
| 43 | TRAINING | | \$97,749 | \$55,715 | \$77,264 | \$71,195 | \$64,750 | \$64,750 | \$64,750 |
| 1 | Course Costs | | \$18,424 | \$3,000 | \$11,016 | \$10,368 | \$13,650 | \$13,650 | \$13,650 |
| 2 | Fees & Allowances | | \$40,965 | \$27,309 | \$43,834 | \$24,401 | \$29,600 | \$29,600 | \$29,600 |
| 3 | Examination Fees | | \$2,525 | \$480 | \$1,759 | \$5,058 | \$2,300 | \$2,300 | \$2,300 |
| 5 | Miscellaneous | | \$35,836 | \$24,926 | \$20,655 | \$31,369 | \$19,200 | \$19,200 | \$19,200 |
| 46 | PUBLIC UTILITIES | | \$86,691 | \$43,037 | \$68,620 | \$89,184 | \$74,400 | \$74,400 | \$74,400 |
| 2 | Gas (Butane) | | \$13,961 | \$7,367 | \$22,720 | \$16,062 | \$28,200 | \$28,200 | \$28,200 |
| 4 | Telephone | | \$72,730 | \$35,670 | \$45,900 | \$73,121 | \$46,200 | \$46,200 | \$46,200 |
| 48 | CONTRACTS & CONSULTANCIES | | \$0 | \$0 | \$0 | \$1,115,192 | \$1,115,192 | \$1,115,192 | \$1,115,192 |
| 1 | Payments to Contractors | | \$0 | \$0 | \$0 | \$1,115,192 | \$1,115,192 | \$1,115,192 | \$1,115,192 |
| 49 | RENTS & LEASES | | \$0 | \$0 | \$0 | \$0 | \$13,860 | \$13,860 | \$13,860 |
| 1 | Office Space | | \$0 | \$0 | \$0 | \$0 | \$13,860 | \$13,860 | \$13,860 |
| 50 | GRANTS | | \$0 | \$0 | \$0 | \$0 | \$9,000 | \$9,000 | \$9,000 |
| 1 | Individuals | | \$0 | \$0 | \$0 | \$0 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL RECURRENT EXPENDITURE | | | \$16,538,240 | \$16,307,581 | \$11,457,354 | \$15,494,213 | \$12,587,533 | \$12,587,533 | \$12,587,533 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 689 MOW Equipment Spares | | \$0 | \$35,000 | \$35,000 | \$7,282 | \$35,000 | \$35,000 | \$35,000 |
| | 1000 Furniture and Equipment | | \$51,743 | \$80,000 | \$80,000 | \$29,093 | \$0 | \$80,000 | \$80,000 |
| | 1007 Capital Improvement of buildings | | \$221,223 | \$150,000 | \$150,000 | \$49,478 | \$150,000 | \$150,000 | \$150,000 |
| | 1494 Renovation/Construction | | \$250,000 | \$250,000 | \$250,000 | \$108,715 | \$375,000 | \$250,000 | \$250,000 |
| | 1610 Maintenance of Streets & Drains | | \$0 | \$250,000 | \$250,000 | \$0 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$522,966 | \$765,000 | \$765,000 | \$194,568 | \$810,000 | \$765,000 | \$765,000 |
| STAFFING RESOURCES | | | | | | | | | |
| Positions | | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | | | 16 | 16 | 34 | 34 | 34 | 34 | 34 |
| Technical/Front Line Services | | | 164 | 164 | 398 | 398 | 398 | 398 | 398 |
| Administrative Support | | | 5 | 5 | 92 | 92 | 92 | 92 | 92 |
| Non-Established | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | | | 185 | 185 | 524 | 524 | 524 | 524 | 524 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
|--|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| Achieve Sea Control. | | | | The conduct of aggressive law enforcement patrols to deny sea spaces to the criminal element. | | | |
| All Domain Access. | | | | The opening of new FOBs in strategic locations to reduce Coast Guard response time. | | | |
| Territorial integrity in Belize. | | | | The core function of the BCG commences at the border with law enforcement presence and patrols | | | |
| Implement air operations (jointly with the BDF). | | | | The agreement on SOPs with the BDF for air support in the conduct of law enforcement and humanitarian Ops | | | |
| Revive the small boat fleet for effectively patrolling shallow waters. | | | | To equip the smaller hulls with engines and navigational equipment to conduct ops in shallow waters. | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| Continuity of joint FOBs with NGOs to maximize effort. | | | | | | | |
| The conduct of water to land, land to water ops with our amphibious operating teams (CSOG). | | | | | | | |
| Continuation of key leadership engagement with NGOs and other law enforcement bodies. | | | | | | | |
| Construction of Station Big Creek. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of fisheries inspections | | | | | 65 | 74 | 80 |
| Number of anti-drug seizures | | | | | 4 | 1 | 4 |
| Number of marine environmental violations | | | | | 4 | 2 | 2 |
| Number of safety violations | | | | | 21 | 20 | 20 |
| Number of search and rescues conducted | | | | | 42 | 10 | 40 |
| Number of Customs enforcement operations | | | | | 22 | 10 | 10 |
| Number of maritime interdiction operations | | | | | | 15 | 15 |
| Number of special operations | | | | | 12 | 46 | 46 |
| Number of humanitarian and local support operations | | | | | | 0 | 10 |
| Number of patrols conducted | | | | | | 624 | 624 |
| Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) | | | | | | | |
| Number of lives saved | | | | | 73 | 20 | 20 |
| Fisheries inspections resulting in fines | | | | | 23 | 7 | 7 |
| Anti-drug cases resulting in imprisonment | | | | | 2 | 1 | 1 |
| Number of safety violation fines | | | | | 21 | 4 | 4 |
| Number of successful Customs enforcement | | | | | 12 | 10 | 10 |
| Number of seizures | | | | | | 15 | 15 |
| Number of successful search and rescues | | | | | | 4 | 4 |

| PROGRAMME: | | DEFENCE | | | | | | | |
|--|---|---|---------------------|---------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| PROGRAMME OBJECTIVE: | | To defend Belize and to support civil authorities to maintain law and order | | | | | | | |
| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | | | |
| RECURRENT EXPENDITURE | | | | | | | | | |
| SH No. | Item | Details of Expenditure | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| 30 | PERSONAL EMOLUMENTS | | \$35,439,986 | \$43,180,550 | \$29,231,511 | \$34,079,249 | \$31,528,901 | \$31,528,901 | \$31,528,901 |
| 1 | Salaries | | \$30,164,407 | \$37,603,038 | \$23,521,312 | \$29,091,845 | \$24,796,962 | \$24,796,962 | \$24,796,962 |
| 2 | Allowances | | \$4,311,786 | \$4,058,359 | \$3,746,816 | \$3,800,001 | \$4,512,147 | \$4,512,147 | \$4,512,147 |
| 3 | Wages (Unestablished Staff) | | \$868,914 | \$1,416,204 | \$1,884,807 | \$1,107,785 | \$2,140,916 | \$2,140,916 | \$2,140,916 |
| 4 | Social Security | | \$94,880 | \$99,950 | \$75,876 | \$78,493 | \$75,876 | \$75,876 | \$75,876 |
| 5 | Honorarium | | \$0 | \$3,000 | \$2,700 | \$1,125 | \$3,000 | \$3,000 | \$3,000 |
| 31 | TRAVEL AND SUBSISTENCE | | \$191,934 | \$112,629 | \$151,158 | \$147,268 | \$183,418 | \$183,418 | \$183,418 |
| 1 | Transport Allowance | | \$10,800 | \$12,540 | \$8,262 | \$12,695 | \$9,882 | \$9,882 | \$9,882 |
| 2 | Mileage Allowance | | \$1,541 | \$2,773 | \$10,186 | \$4,243 | \$13,033 | \$13,033 | \$13,033 |
| 3 | Subsistence Allowance | | \$85,087 | \$74,813 | \$69,088 | \$81,228 | \$84,675 | \$84,675 | \$84,675 |
| 5 | Other Travel Expenses | | \$94,506 | \$22,503 | \$63,622 | \$49,102 | \$75,828 | \$75,828 | \$75,828 |
| 40 | MATERIAL AND SUPPLIES | | \$6,626,618 | \$4,411,718 | \$5,153,398 | \$7,407,394 | \$7,154,088 | \$7,154,090 | \$7,154,090 |
| 1 | Office Supplies | | \$160,930 | \$214,222 | \$148,596 | \$377,856 | \$189,017 | \$189,017 | \$189,017 |
| 2 | Books & Periodicals | | \$4,500 | \$4,461 | \$13,344 | \$11,095 | \$15,960 | \$15,960 | \$15,960 |
| 3 | Medical Supplies | | \$348,282 | \$137,655 | \$228,791 | \$194,543 | \$273,652 | \$273,652 | \$273,652 |
| 4 | Uniforms | | \$1,089,457 | \$101,296 | \$845,567 | \$462,598 | \$1,088,604 | \$1,088,604 | \$1,088,604 |
| 5 | Household Sundries | | \$391,997 | \$218,655 | \$166,554 | \$200,783 | \$199,212 | \$199,212 | \$199,212 |
| 6 | Food | | \$3,933,338 | \$3,145,823 | \$3,141,859 | \$5,465,425 | \$4,657,910 | \$4,657,910 | \$4,657,910 |
| 7 | Spraying Supplies | | \$6,987 | \$3,187 | \$12,368 | \$6,576 | \$14,793 | \$14,793 | \$14,793 |
| 9 | Animal Feed | | \$1,281 | \$2,500 | \$9,180 | \$3,825 | \$3,825 | \$3,825 | \$3,825 |
| 13 | Building/Construction Supplies | | \$15,935 | \$10,878 | \$77,638 | \$32,448 | \$92,861 | \$92,861 | \$92,861 |
| 14 | Computer Supplies | | \$71,617 | \$30,349 | \$124,829 | \$80,300 | \$149,306 | \$149,306 | \$149,306 |
| 15 | Office Equipment | | \$294,081 | \$101,763 | \$72,621 | \$92,221 | \$86,861 | \$86,861 | \$86,861 |
| 22 | Insurance: Other | | \$32,029 | \$45,530 | \$117,063 | \$55,246 | \$148,017 | \$148,017 | \$148,017 |
| 23 | Printing Services | | \$8,571 | \$3,335 | \$12,252 | \$6,786 | \$15,504 | \$15,504 | \$15,504 |
| 24 | Food Leave Allowance | | \$119,430 | \$97,758 | \$113,299 | \$139,279 | \$135,514 | \$135,514 | \$135,514 |
| 26 | Miscellaneous | | \$148,183 | \$294,305 | \$69,437 | \$278,414 | \$83,052 | \$83,054 | \$83,054 |
| 41 | OPERATING COSTS | | \$3,813,984 | \$2,752,214 | \$2,452,655 | \$4,813,255 | \$4,353,633 | \$4,353,633 | \$4,353,633 |
| 1 | Fuel | | \$1,630,371 | \$1,126,797 | \$1,123,302 | \$3,321,796 | \$2,745,717 | \$2,745,717 | \$2,745,717 |
| 2 | Advertising | | \$6,367 | \$2,554 | \$8,644 | \$3,597 | \$10,339 | \$10,339 | \$10,339 |
| 3 | Miscellaneous | | \$2,020,982 | \$1,348,986 | \$362,069 | \$1,071,921 | \$433,063 | \$433,063 | \$433,063 |
| 6 | Mail Delivery | | \$615 | \$17 | \$1,560 | \$681 | \$1,866 | \$1,866 | \$1,866 |
| 8 | Garbage Disposal | | \$15,595 | \$5,135 | \$36,720 | \$30,583 | \$49,920 | \$49,920 | \$49,920 |
| 9 | Conferences and Workshops | | \$6,622 | \$6,042 | \$22,185 | \$9,242 | \$28,235 | \$28,235 | \$28,235 |
| 12 | Arms & Ammunition | | \$20,080 | \$101,058 | \$371,087 | \$155,823 | \$443,849 | \$443,849 | \$443,849 |
| 13 | Radios | | \$53,048 | \$43,090 | \$91,839 | \$38,268 | \$120,052 | \$120,052 | \$120,052 |
| 14 | Explosive Ordinance Disposal | | \$22,997 | \$9,775 | \$35,890 | \$14,953 | \$42,927 | \$42,927 | \$42,927 |
| 15 | Public Order Management | | \$0 | \$20,897 | \$76,734 | \$31,969 | \$91,780 | \$91,780 | \$91,780 |
| 16 | Special Assignment Group | | \$30,830 | \$19,435 | \$71,361 | \$29,732 | \$85,353 | \$85,353 | \$85,353 |
| 17 | Rotary OPS | | \$2,312 | \$4,167 | \$15,300 | \$6,375 | \$18,300 | \$18,300 | \$18,300 |
| 19 | Youth Challenge | | \$4,165 | \$42,435 | \$155,820 | \$64,925 | \$186,373 | \$186,373 | \$186,373 |
| 20 | Apprenticeship | | \$0 | \$2,083 | \$7,650 | \$3,184 | \$9,150 | \$9,150 | \$9,150 |
| 21 | Summer Camp | | \$0 | \$12,500 | \$45,900 | \$19,125 | \$54,900 | \$54,900 | \$54,900 |
| 22 | Protocol Matters | | \$0 | \$7,243 | \$26,594 | \$11,082 | \$31,809 | \$31,809 | \$31,809 |
| 42 | MAINTENANCE COSTS | | \$2,306,649 | \$1,664,462 | \$1,965,733 | \$2,116,834 | \$2,368,157 | \$2,368,157 | \$2,368,157 |
| 1 | Maintenance of Buildings | | \$844,678 | \$575,063 | \$371,637 | \$1,052,950 | \$444,507 | \$444,507 | \$444,507 |
| 2 | Maintenance of Grounds | | \$184,339 | \$108,109 | \$44,626 | \$51,196 | \$56,629 | \$56,629 | \$56,629 |
| 3 | Furniture and Equipment | | \$13,701 | \$26,227 | \$63,800 | \$26,734 | \$76,310 | \$76,310 | \$76,310 |
| 4 | Vehicles | | \$404,841 | \$157,632 | \$495,286 | \$330,471 | \$603,691 | \$603,691 | \$603,691 |
| 5 | Computer Hardware | | \$161,869 | \$75,346 | \$156,034 | \$122,610 | \$186,629 | \$186,629 | \$186,629 |
| 6 | Computer Software | | \$17,514 | \$32,663 | \$130,408 | \$56,003 | \$158,421 | \$158,421 | \$158,421 |
| 8 | Other Equipment | | \$181,721 | \$422,624 | \$65,254 | \$149,665 | \$78,049 | \$78,049 | \$78,049 |
| 9 | Spares for Equipment | | \$70,318 | \$34,480 | \$296,020 | \$148,952 | \$354,063 | \$354,063 | \$354,063 |
| 10 | Vehicle Parts | | \$120,953 | \$175,982 | \$113,168 | \$82,629 | \$135,358 | \$135,358 | \$135,358 |
| 12 | Maintenance of Helicopters | | \$306,714 | \$56,336 | \$229,500 | \$95,625 | \$274,500 | \$274,500 | \$274,500 |
| 43 | TRAINING | | \$476,247 | \$253,790 | \$375,761 | \$386,602 | \$503,940 | \$503,940 | \$503,940 |
| 2 | Fees & Allowances | | \$314,483 | \$172,678 | \$301,070 | \$307,150 | \$387,604 | \$387,604 | \$387,604 |
| 3 | Examination Fees | | \$1,100 | \$3,138 | \$6,120 | \$2,550 | \$7,320 | \$7,320 | \$7,320 |
| 4 | Scholarship and Grants | | \$101 | \$1,875 | \$6,885 | \$2,867 | \$8,235 | \$8,235 | \$8,235 |
| 5 | Miscellaneous | | \$160,563 | \$76,098 | \$61,686 | \$74,035 | \$100,781 | \$100,781 | \$100,781 |
| 46 | PUBLIC UTILITIES | | \$467,163 | \$280,211 | \$360,072 | \$365,187 | \$451,135 | \$451,135 | \$451,135 |
| 2 | Gas (Butane) | | \$144,707 | \$80,539 | \$117,549 | \$111,436 | \$161,058 | \$161,058 | \$161,058 |
| 4 | Telephone | | \$322,457 | \$199,671 | \$242,523 | \$253,752 | \$290,077 | \$290,077 | \$290,077 |
| 49 | RENTS & LEASES | | \$107,540 | \$52,184 | \$86,901 | \$67,292 | \$103,940 | \$103,940 | \$103,940 |
| 2 | Dwelling Quarters | | \$107,540 | \$52,184 | \$86,901 | \$67,292 | \$103,940 | \$103,940 | \$103,940 |
| TOTAL RECURRENT EXPENDITURE | | | \$49,430,120 | \$52,707,757 | \$39,777,189 | \$49,383,081 | \$46,647,212 | \$46,647,214 | \$46,647,214 |
| CAPITAL II EXPENDITURE | | | | | | | | | |
| Act. | Description | | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | 1000 Furniture & Equipment | | \$0 | \$50,000 | \$50,000 | \$9,385 | \$0 | \$50,000 | \$50,000 |
| | 1494 Renovation/Construction Operations | | \$124,099 | \$125,000 | \$125,000 | \$54,357 | \$0 | \$125,000 | \$125,000 |
| TOTAL CAPITAL II EXPENDITURE | | | \$124,099 | \$175,000 | \$175,000 | \$63,742 | \$0 | \$175,000 | \$175,000 |

| STAFFING RESOURCES | | | | | | | |
|---|----------------|----------------|-------------------------|---|-------------------------|--------------------------|--------------------------|
| Positions | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Managerial/Executive | 48 | 48 | 48 | 48 | 48 | 48 | 48 |
| Technical/Front Line Services | 1238 | 1238 | 1238 | 1238 | 1238 | 1238 | 1238 |
| Administrative Support | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Appointments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STAFFING | 1314 | 1314 | 1314 | 1314 | 1314 | 1314 | 1314 |
| PROGRAMME PERFORMANCE INFORMATION | | | | | | | |
| Key Programme Strategies/Activities for 2021/22 | | | | Achievements 2021/22 | | | |
| <p>Strategic Review of the Force's operational mandate in order to develop well targeted operations aimed at providing National Security.</p> <p>With the two Helicopters and the acquisition of a fixed wing Caravan Aircraft being donated by Our International Partners, the Force intends to utilize these new platforms to enhance its operability, reconnaissance and its intelligence gathering capability through surveillance flights as well as the usage in special operations.</p> <p>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.</p> | | | | <p>The Rotary program for the BDF Air Wing was re-established with recertification of the Helicopter's airworthiness. Also the DBF aw revived its international flights to provide mobility within the region for members of the BDF</p> <p>75% of the fleet was refurbished either by painting, minor or major repairs to the hull, and lower units' procurement</p> | | | |
| Key Programmes Strategies/Activities for 2022/23 (aimed at improving performance) | | | | | | | |
| <p>Improve procurement supplies chain to sustain the 208B Aircraft use in Combating Transnational Organized Crime.</p> <p>Refurbished and sustain maritime assets to support BDF and other Governmental Departments and NGO's</p> | | | | | | | |
| KEY PERFORMANCE INDICATORS | | | | | | | |
| | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| Output Indicators (Measures what has been/will be produced or delivered by the programme) | | | | | | | |
| Number of military operations | | | | | 20 | 20 | 20 |
| Number of military exercises conducted | | | | | 9 | 9 | 9 |
| Number of border patrols | | | | | 189 | 189 | 189 |
| Number of observation posts manned | | | | | 18 | 18 | 18 |
| Number of border incursions reported | | | | | 106 | 106 | 106 |
| 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% | 95% | 95% |

SUMMARY OF RECURRENT EXPENDITURE BY LINE ITEM

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2022/2023

| No. MINISTRY | 230:PERSONAL EMOLUMENTS | 231:TRAVEL & SUBSISTENCE | 340:MATERIAL S & SUPPLIES | 341:OPERATING COSTS | 342:MAINTENANCE COSTS | 343:TRAINING | 344:EX-GRATIA PAYMENTS | 345:PENSIONS | 346:PUBLIC UTILITIES | 347:CONTRIBUTIONS & SUBSCRIPTION | 348:CONTRACTS & CONSULTANCY | 349:RENTS & LEASES | 350:GRANTS | 351:PUBLIC DEBT SERVICE | TOTAL |
|--|--------------------------------|-------------------------------------|--------------------------------------|----------------------------|------------------------------|---------------------|-------------------------------|---------------------|-----------------------------|---|--|-------------------------------|----------------------|--------------------------------|------------------------|
| 11 OFFICE OF THE GOVERNOR GENERAL | \$230,504 | \$20,578 | \$29,007 | \$115,670 | \$22,867 | \$0 | \$0 | \$0 | \$19,400 | \$0 | \$34,000 | \$0 | \$0 | \$0 | \$472,026 |
| 12 JUDICIARY | \$6,008,811 | \$330,731 | \$300,951 | \$351,637 | \$230,471 | \$5,975 | \$0 | \$0 | \$237,557 | \$0 | \$501,300 | \$0 | \$0 | \$0 | \$7,967,433 |
| 13 LEGISLATURE | \$1,865,292 | \$268,529 | \$618,494 | \$111,257 | \$64,835 | \$7,467 | \$0 | \$0 | \$59,460 | \$0 | \$3,825 | \$134 | \$0 | \$0 | \$2,999,293 |
| 14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS | \$6,612,595 | \$305,967 | \$696,717 | \$1,013,609 | \$442,208 | \$401,595 | \$0 | \$0 | \$240,804 | \$1,800 | \$53,250 | \$7,621,000 | \$354,400 | \$0 | \$17,743,945 |
| 15 DIRECTOR OF PUBLIC PROSECUTIONS | \$1,753,543 | \$91,700 | \$85,568 | \$73,248 | \$35,400 | \$9,000 | \$0 | \$0 | \$58,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$2,156,459 |
| 16 OFFICE OF THE AUDITOR GENERAL | \$1,952,644 | \$107,542 | \$74,077 | \$91,114 | \$22,268 | \$14,600 | \$0 | \$0 | \$39,870 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,302,115 |
| 17 OFFICE OF THE PRIME MINISTER | \$3,117,491 | \$233,508 | \$426,439 | \$1,112,627 | \$204,431 | \$10,050 | \$0 | \$0 | \$143,880 | \$2,000 | \$112,000 | \$0 | \$8,701,340 | \$0 | \$14,063,766 |
| 18 MINISTRY OF FINANCE | \$66,167,064 | \$1,591,532 | \$4,990,786 | \$4,365,944 | \$13,199,199 | \$624,437 | \$30,200,000 | \$70,657,711 | \$32,957,808 | \$7,105,528 | \$1,687,393 | \$390,600 | \$27,200,000 | \$111,984,383 | \$373,122,385 |
| 19 MINISTRY OF HEALTH AND WELLNESS | \$60,971,394 | \$1,956,233 | \$17,296,491 | \$3,895,440 | \$2,870,244 | \$1,676,077 | \$8,000 | \$0 | \$305,194 | \$0 | \$3,711,315 | \$30,000 | \$30,735,534 | \$0 | \$123,455,922 |
| 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | \$16,060,287 | \$1,100,814 | \$2,343,751 | \$2,529,303 | \$1,304,816 | \$42,650 | \$0 | \$0 | \$821,494 | \$51,049 | \$241,720 | \$3,967,232 | \$30,000 | \$0 | \$28,493,116 |
| 21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | \$118,941,627 | \$764,791 | \$2,156,392 | \$9,005,862 | \$1,035,368 | \$8,280,786 | \$0 | \$0 | \$657,652 | \$4,000 | \$4,206,908 | \$0 | \$96,656,634 | \$0 | \$241,710,020 |
| 22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | \$7,210,345 | \$114,110 | \$420,969 | \$454,433 | \$270,029 | \$17,690 | \$0 | \$0 | \$83,116 | \$0 | \$500 | \$0 | \$1,053,360 | \$0 | \$9,624,552 |
| 23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | \$6,294,182 | \$295,729 | \$521,432 | \$468,681 | \$634,964 | \$36,301 | \$0 | \$0 | \$309,816 | \$0 | \$247,200 | \$45,195 | \$0 | \$0 | \$8,853,500 |
| 25 MINISTRY OF TOURISM AND DIASPORA RELATIONS | \$860,912 | \$53,400 | \$76,200 | \$210,040 | \$223,548 | \$64,000 | \$0 | \$0 | \$69,000 | \$0 | \$132,000 | \$13,200 | \$0 | \$0 | \$1,702,300 |
| 26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | \$13,665,383 | \$448,196 | \$892,136 | \$1,539,790 | \$823,098 | \$196,475 | \$0 | \$0 | \$447,780 | \$0 | \$120,000 | \$274,500 | \$0 | \$0 | \$18,407,358 |
| 27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | \$5,783,102 | \$251,114 | \$830,837 | \$621,687 | \$329,180 | \$26,299 | \$0 | \$0 | \$222,453 | \$0 | \$225,845 | \$65,270 | \$6,857,893 | \$0 | \$15,213,680 |
| 28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE | \$4,680,336 | \$257,961 | \$341,681 | \$473,832 | \$341,949 | \$226,145 | \$0 | \$0 | \$76,146 | \$0 | \$260,657 | \$26,280 | \$0 | \$0 | \$6,684,987 |
| 29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | \$8,557,368 | \$525,694 | \$775,347 | \$2,556,747 | \$6,419,750 | \$35,600 | \$0 | \$0 | \$158,517 | \$0 | \$3,346,907 | \$0 | \$168,000 | \$0 | \$22,543,930 |
| 30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | \$67,125,748 | \$797,815 | \$4,360,634 | \$4,855,447 | \$3,043,570 | \$227,685 | \$0 | \$0 | \$898,758 | \$0 | \$7,527,672 | \$18,617 | \$130,000 | \$0 | \$88,985,946 |
| 31 ATTORNEY GENERAL'S MINISTRY | \$5,537,629 | \$271,511 | \$396,676 | \$218,383 | \$116,999 | \$34,820 | \$0 | \$0 | \$153,240 | \$110,000 | \$259,860 | \$0 | \$0 | \$0 | \$7,099,118 |
| 32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | \$1,392,956 | \$33,052 | \$71,281 | \$91,077 | \$35,204 | \$5,474 | \$0 | \$0 | \$40,860 | \$0 | \$2,000 | \$0 | \$2,225,000 | \$0 | \$3,896,904 |
| 34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT | \$7,238,722 | \$378,538 | \$813,075 | \$1,184,595 | \$761,662 | \$433,947 | \$0 | \$0 | \$170,230 | \$0 | \$47,240 | \$0 | \$1,941,387 | \$0 | \$12,969,396 |
| 35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | \$3,812,884 | \$498,223 | \$305,930 | \$766,807 | \$483,968 | \$148,646 | \$0 | \$0 | \$132,394 | \$0 | \$30,710 | \$0 | \$4,958,620 | \$0 | \$11,138,182 |
| 36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION | \$4,320,221 | \$124,101 | \$267,795 | \$409,176 | \$213,837 | \$6,000 | \$0 | \$0 | \$89,936 | \$0 | \$0 | \$28,950 | \$300,000 | \$0 | \$5,760,016 |
| 38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY | \$41,626,755 | \$283,005 | \$7,619,151 | \$5,555,276 | \$3,043,250 | \$575,552 | \$0 | \$0 | \$585,101 | \$0 | \$1,115,192 | \$117,800 | \$9,000 | \$0 | \$60,530,082 |
| TOTAL | \$461,787,795 | \$11,104,374 | \$46,711,817 | \$42,071,682 | \$36,173,115 | \$13,107,271 | \$30,208,000 | \$70,657,711 | \$38,978,466 | \$7,274,377 | \$23,917,494 | \$12,598,778 | \$181,321,168 | \$111,984,383 | \$1,087,896,431 |

SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2021/2022

| No. MINISTRY | 230:PERSONAL EMOLUMENTS | 231:TRAVEL & SUBSISTENCE | 340:MATERIALS & SUPPLIES | 341:OPERATING COSTS | 342:MAINTENANCE COSTS | 343:TRAINING | 344:EX-GRATIA PAYMENTS | 345:PENSIONS | 346:PUBLIC UTILITIES | 347:CONTRIBUTIONS & SUBSCRIPTIONS | 348:CONTRACTS & CONSULTANCY | 349:RENTS & LEASES | 350:GRANTS | 351:PUBLIC DEBT SERVICE | TOTAL |
|--|--------------------------------|-------------------------------------|-------------------------------------|----------------------------|------------------------------|---------------------|-------------------------------|---------------------|-----------------------------|--|--|-------------------------------|----------------------|--------------------------------|----------------------|
| 11 OFFICE OF THE GOVERNOR GENERAL | \$216,033 | \$21,369 | \$22,428 | \$54,433 | \$13,966 | \$0 | \$0 | \$0 | \$11,781 | \$0 | \$42,075 | \$0 | \$0 | \$0 | \$382,085 |
| 12 JUDICIARY | \$5,734,662 | \$329,336 | \$278,875 | \$310,682 | \$202,016 | \$7,451 | \$0 | \$0 | \$233,475 | \$0 | \$590,781 | \$0 | \$0 | \$0 | \$7,687,278 |
| 13 LEGISLATURE | \$1,733,365 | \$233,941 | \$477,531 | \$72,503 | \$52,758 | \$7,011 | \$0 | \$0 | \$45,762 | \$0 | \$4,590 | \$134 | \$0 | \$0 | \$2,627,595 |
| 14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS | \$6,354,496 | \$264,031 | \$544,153 | \$736,338 | \$330,922 | \$312,458 | \$0 | \$0 | \$204,714 | \$1,800 | \$53,550 | \$6,253,553 | \$354,400 | \$0 | \$15,410,415 |
| 15 DIRECTOR OF PUBLIC PROSECUTIONS | \$1,805,495 | \$86,215 | \$63,815 | \$56,646 | \$24,860 | \$7,650 | \$0 | \$0 | \$43,605 | \$0 | \$22,032 | \$0 | \$0 | \$0 | \$2,110,318 |
| 16 OFFICE OF THE AUDITOR GENERAL | \$1,960,100 | \$88,587 | \$55,102 | \$90,238 | \$22,819 | \$21,114 | \$0 | \$0 | \$19,135 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,257,095 |
| 17 OFFICE OF THE PRIME MINISTER | \$2,427,973 | \$199,935 | \$407,425 | \$1,129,813 | \$181,795 | \$9,599 | \$0 | \$0 | \$109,713 | \$2,000 | \$98,034 | \$0 | \$5,517,720 | \$0 | \$10,084,007 |
| 18 MINISTRY OF FINANCE | \$26,448,437 | \$1,445,880 | \$3,990,046 | \$4,817,792 | \$6,602,299 | \$680,761 | \$29,741,672 | \$61,068,344 | \$20,876,496 | \$7,540,919 | \$1,481,347 | \$314,226 | \$7,120,604 | \$68,344,905 | \$240,473,728 |
| 19 MINISTRY OF HEALTH AND WELLNESS | \$59,757,818 | \$1,385,912 | \$14,900,603 | \$2,550,728 | \$1,496,098 | \$1,359,570 | \$8,000 | \$0 | \$844,339 | \$0 | \$15,421,918 | \$22,950 | \$30,069,034 | \$0 | \$127,816,970 |
| 20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | \$15,915,684 | \$833,807 | \$2,044,266 | \$1,901,240 | \$1,028,206 | \$38,469 | \$0 | \$0 | \$778,859 | \$200,990 | \$155,452 | \$3,741,980 | \$38,000 | \$0 | \$26,676,953 |
| 21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | \$125,262,487 | \$529,725 | \$1,300,849 | \$4,990,111 | \$734,760 | \$3,724,745 | \$0 | \$0 | \$555,848 | \$13,000 | \$2,663,868 | \$0 | \$88,941,917 | \$0 | \$228,717,310 |
| 22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | \$7,045,802 | \$152,906 | \$335,525 | \$398,800 | \$258,350 | \$27,006 | \$0 | \$0 | \$101,417 | \$0 | \$0 | \$0 | \$1,110,960 | \$0 | \$9,430,766 |
| 23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | \$6,197,793 | \$258,323 | \$405,347 | \$408,433 | \$557,423 | \$31,969 | \$0 | \$0 | \$278,198 | \$0 | \$324,380 | \$39,933 | \$0 | \$0 | \$8,501,799 |
| 25 MINISTRY OF TOURISM AND DIASPORA RELATIONS | \$801,781 | \$43,815 | \$32,934 | \$104,604 | \$52,450 | \$30,141 | \$0 | \$0 | \$52,326 | \$0 | \$61,865 | \$48,195 | \$0 | \$0 | \$1,228,111 |
| 26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | \$13,540,964 | \$335,506 | \$645,139 | \$1,061,431 | \$642,185 | \$110,522 | \$0 | \$0 | \$411,950 | \$0 | \$0 | \$181,989 | \$0 | \$0 | \$16,929,686 |
| 27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | \$5,610,745 | \$203,030 | \$697,970 | \$501,702 | \$275,519 | \$21,959 | \$0 | \$0 | \$183,072 | \$0 | \$236,002 | \$53,962 | \$6,942,086 | \$0 | \$14,726,047 |
| 28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE | \$4,133,360 | \$73,364 | \$204,103 | \$345,477 | \$166,499 | \$18,895 | \$0 | \$0 | \$58,785 | \$0 | \$21,229 | \$19,125 | \$0 | \$0 | \$5,040,837 |
| 29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | \$7,523,268 | \$373,031 | \$511,870 | \$1,583,740 | \$5,747,774 | \$32,390 | \$0 | \$0 | \$167,496 | \$0 | \$1,639,250 | \$0 | \$168,000 | \$0 | \$17,746,819 |
| 30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | \$59,892,994 | \$776,252 | \$4,030,508 | \$3,887,456 | \$2,857,294 | \$234,029 | \$0 | \$0 | \$727,211 | \$0 | \$4,299,228 | \$29,988 | \$130,000 | \$0 | \$76,864,960 |
| 31 ATTORNEY GENERAL'S MINISTRY | \$4,870,192 | \$236,429 | \$382,189 | \$205,118 | \$108,607 | \$36,121 | \$0 | \$0 | \$137,883 | \$120,000 | \$206,443 | \$0 | \$0 | \$0 | \$6,302,982 |
| 32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | \$1,143,510 | \$36,677 | \$29,892 | \$71,888 | \$36,073 | \$2,526 | \$0 | \$0 | \$50,490 | \$0 | \$0 | \$0 | \$3,867,620 | \$0 | \$5,238,676 |
| 34 MINISTRY OF YOUTH, SPORTS AND TRANSPORT | \$7,818,200 | \$136,988 | \$682,463 | \$518,346 | \$419,361 | \$59,657 | \$0 | \$0 | \$221,675 | \$0 | \$43,757 | \$0 | \$123,000 | \$0 | \$10,023,447 |
| 35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | \$3,103,334 | \$310,755 | \$234,012 | \$333,295 | \$224,851 | \$61,781 | \$0 | \$0 | \$132,394 | \$0 | \$10,710 | \$0 | \$4,808,620 | \$0 | \$9,219,752 |
| 36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION | \$4,117,138 | \$63,557 | \$215,653 | \$310,540 | \$155,331 | \$3,060 | \$0 | \$0 | \$60,540 | \$0 | \$0 | \$13,770 | \$300,000 | \$0 | \$5,239,589 |
| 38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY | \$39,082,485 | \$218,951 | \$6,300,144 | \$3,491,413 | \$2,322,671 | \$458,762 | \$0 | \$0 | \$478,493 | \$0 | \$0 | \$86,901 | \$0 | \$0 | \$52,439,820 |
| TOTAL | \$412,498,116 | \$8,638,322 | \$38,792,842 | \$29,932,767 | \$24,514,887 | \$7,297,646 | \$29,749,672 | \$61,068,344 | \$26,785,657 | \$7,878,709 | \$27,376,511 | \$10,806,706 | \$149,491,961 | \$68,344,905 | \$903,177,045 |

CAPITAL REVENUE, LOANS AND GRANTS

| BELIZE ESTIMATES | | | | | | | | | |
|-------------------------------------|--|----------------------|----------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|----------------------|
| FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
| CAPITAL REVENUE, LOANS AND GRANTS | | | | | | | | | |
| CATEGORY NO/HEAD NO/LINE ITEM | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| | 484 CAPITAL REVENUE | | | | | | | | |
| 01 | Sale of Equity/Property/Equipment | \$286,018 | \$332,615 | \$303,630 | \$303,629 | \$309,701 | \$309,701 | \$309,701 | \$309,701 |
| 02 | Sale of Land | \$4,963,500 | \$15,530,944 | \$5,062,770 | \$5,062,770 | \$5,371,093 | \$5,371,093 | \$5,371,093 | \$5,371,093 |
| | Total Capital Revenue | \$5,249,518 | \$15,863,559 | \$5,366,400 | \$5,366,399 | \$5,680,794 | \$5,680,794 | \$5,680,794 | \$5,680,794 |
| | 485 GRANTS | | | | | | | | |
| 01 | Grants Capital III Projects | \$11,963,382 | \$8,746,998 | \$50,556,899 | \$34,618,422 | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| 02 | Special Reconstruction Fund (Grants) | \$8,281,891 | \$8,047,800 | \$8,047,800 | \$13,426,417 | \$8,047,800 | \$8,047,800 | \$8,047,800 | \$8,047,800 |
| 04 | Grant Revenue | \$1,764 | \$4,745,543 | \$5,779,343 | \$1,334,863 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| 05 | Domestic Grant In-Kind | \$200,000 | \$919,054 | \$2,977,436 | \$620,298 | \$1,952,200 | \$1,952,200 | \$1,952,200 | \$1,952,200 |
| | Total Grants | \$20,447,037 | \$22,459,396 | \$67,361,478 | \$50,000,000 | \$35,000,000 | \$35,000,000 | \$35,000,000 | \$35,000,000 |
| | 493 LOAN RECEIPTS | | | | | | | | |
| 01 | Foreign Loan Receipts (Cap. III) | \$134,477,286 | \$177,809,344 | \$164,043,396 | \$103,683,292 | \$91,650,389 | \$91,650,389 | \$91,650,389 | \$91,650,389 |
| 02 | Other Foreign Loan Receipts (Budget Support) | \$20,670,290 | \$19,962,000 | \$20,361,240 | \$8,483,850 | \$20,361,240 | \$20,361,240 | \$20,361,240 | \$20,361,240 |
| | Total Loans Receipts | \$155,147,575 | \$197,771,344 | \$184,404,636 | \$112,167,142 | \$112,011,629 | \$112,011,629 | \$112,011,629 | \$112,011,629 |
| 06 | CAPITAL REVENUE | \$5,249,518 | \$15,863,559 | \$5,366,400 | \$5,366,399 | \$5,680,794 | \$5,680,794 | \$5,680,794 | \$5,680,794 |
| 09 | GRANTS | \$20,447,037 | \$22,459,396 | \$67,361,478 | \$50,000,000 | \$35,000,000 | \$35,000,000 | \$35,000,000 | \$35,000,000 |
| 08 | LOAN RECEIPTS | \$155,147,575 | \$197,771,344 | \$184,404,636 | \$112,167,142 | \$112,011,629 | \$112,011,629 | \$112,011,629 | \$112,011,629 |
| | TOTAL RECEIPTS | \$180,844,131 | \$236,094,299 | \$257,132,514 | \$167,533,541 | \$152,692,423 | \$152,692,423 | \$152,692,423 | \$152,692,423 |

CAPITAL II EXPENDITURE

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | |
|---|---------------------|----------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SUMMARY OF CAPITAL II EXPENDITURE | | | | | | | |
| MINISTRIES | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| TOTAL | \$95,037,305 | \$251,313,974 | \$109,853,454 | \$140,000,000 | \$155,761,574 | \$166,474,112 | \$248,293,958 |
| OFFICE OF THE GOVERNOR GENERAL | \$35,147 | \$34,900 | \$15,000 | \$14,062 | \$15,000 | \$63,000 | \$67,000 |
| JUDICIARY | \$37,119 | \$73,790 | \$395,000 | \$433,622 | \$400,000 | \$47,000 | \$0 |
| LEGISLATURE | \$21,385 | \$80,662 | \$19,900 | \$12,400 | \$143,941 | \$142,185 | \$74,719 |
| MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS | \$1,861,407 | \$6,579,900 | \$120,000 | \$132,086 | \$3,000,000 | \$2,568,133 | \$1,563,133 |
| DIRECTOR OF PUBLIC PROSECUTIONS | \$0 | \$40,000 | \$20,000 | \$1,667 | \$20,000 | \$40,000 | \$40,000 |
| OFFICE OF THE AUDITOR GENERAL | \$19,617 | \$31,400 | \$10,000 | \$8,404 | \$10,000 | \$31,400 | \$31,400 |
| OFFICE OF THE PRIME MINISTER | \$205,756 | \$418,877 | \$204,113 | \$3,365,652 | \$6,345,000 | \$3,383,425 | \$3,195,825 |
| MINISTRY OF FINANCE | \$25,930,975 | \$131,429,430 | \$20,453,125 | \$45,803,581 | \$17,838,432 | \$29,165,000 | \$29,140,000 |
| MINISTRY OF HEALTH AND WELLNESS | \$4,861,369 | \$16,432,926 | \$18,647,817 | \$18,501,143 | \$10,664,337 | \$13,989,404 | \$13,989,404 |
| MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | \$1,872,215 | \$1,101,765 | \$7,905,297 | \$4,234,400 | \$3,825,000 | \$3,825,000 | \$3,825,000 |
| MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | \$2,300,237 | \$10,325,542 | \$2,900,918 | \$1,826,337 | \$3,400,680 | \$3,379,632 | \$3,339,632 |
| MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | \$2,018,531 | \$1,683,648 | \$866,825 | \$888,433 | \$897,000 | \$2,096,718 | \$2,096,718 |
| MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | \$18,323,109 | \$18,720,630 | \$16,882,226 | \$28,875,392 | \$18,435,000 | \$19,835,000 | \$19,835,000 |
| MINISTRY OF TOURISM AND DIASPORA RELATIONS | \$682,871 | \$865,082 | \$304,004 | \$296,199 | \$520,000 | \$360,000 | \$360,000 |
| MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | \$1,219,622 | \$2,051,853 | \$880,070 | \$1,558,250 | \$2,080,000 | \$3,755,000 | \$3,755,000 |
| MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | \$6,957,649 | \$13,264,643 | \$5,235,297 | \$6,065,564 | \$8,438,308 | \$8,006,182 | \$100,743,165 |
| MINISTRY OF PUBLIC UTILITIES AND LOGISTICS E-GOVERNANCE | \$270,934 | \$636,555 | \$545,005 | \$452,969 | \$1,750,000 | \$1,523,727 | \$1,059,514 |
| MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | \$19,219,580 | \$36,964,175 | \$27,525,387 | \$20,580,050 | \$59,028,164 | \$60,974,106 | \$52,454,748 |
| MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | \$1,125,025 | \$1,385,436 | \$955,000 | \$1,518,602 | \$4,470,000 | \$4,420,000 | \$4,420,000 |
| ATTORNEY GENERAL'S MINISTRY | \$779,915 | \$689,646 | \$717,064 | \$190,412 | \$1,520,000 | \$1,046,000 | \$491,000 |
| MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | \$4,369,706 | \$3,761,571 | \$1,825,014 | \$1,530,892 | \$5,529,712 | \$1,762,100 | \$1,751,600 |
| MINISTRY OF YOUTH, SPORTS AND TRANSPORT | \$1,321,798 | \$1,594,007 | \$833,504 | \$782,290 | \$1,240,000 | \$1,345,100 | \$1,345,100 |
| MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | \$307,040 | \$667,853 | \$477,988 | \$1,607,979 | \$3,925,000 | \$2,425,000 | \$2,425,000 |
| MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION | \$104,565 | \$235,636 | \$699,901 | \$619,224 | \$876,000 | \$876,000 | \$876,000 |
| MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY | \$1,191,734 | \$2,244,048 | \$1,414,999 | \$700,390 | \$1,390,000 | \$1,415,000 | \$1,415,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|------|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | | \$95,037,305 | \$251,313,974 | \$109,853,454 | \$140,000,000 | \$155,761,574 | \$166,474,112 | \$248,293,958 |
| | OFFICE OF THE GOVERNOR GENERAL | \$35,147 | \$34,900 | \$15,000 | \$14,062 | \$15,000 | \$63,000 | \$67,000 |
| | PROGRAMME: | SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL | | | | | | |
| | 1000 Furniture and Equipment | \$10,966 | \$14,900 | \$0 | \$11,265 | \$15,000 | \$18,000 | \$14,000 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$2,797 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Office Building | \$17,928 | \$10,000 | \$15,000 | \$0 | \$0 | \$0 | \$8,000 |
| | 1494 Renovation/Construction | \$6,253 | \$10,000 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| | TOTAL CAPITAL II EXPENDITURE | \$35,147 | \$34,900 | \$15,000 | \$14,062 | \$15,000 | \$63,000 | \$67,000 |
| | JUDICIARY | \$37,119 | \$73,790 | \$395,000 | \$433,622 | \$400,000 | \$47,000 | \$0 |
| | PROGRAMME: | GENERAL REGISTRY | | | | | | |
| | 131 General Administration | \$0 | \$14,440 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 680 Renovation of GOB Building | \$0 | \$10,000 | \$20,000 | \$0 | \$50,000 | \$0 | \$0 |
| | 913 Judiciary | \$0 | \$19,350 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$0 | \$30,000 | \$10,000 | \$28,950 | \$50,000 | \$0 | \$0 |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$33,970 | \$0 | \$0 | \$62,095 | \$0 | \$0 | \$0 |
| | 2025 APEX License | \$0 | \$0 | \$315,000 | \$230,725 | \$250,000 | \$0 | \$0 |
| | TOTAL CAPITAL II EXPENDITURE | \$33,970 | \$73,790 | \$365,000 | \$321,770 | \$350,000 | \$0 | \$0 |
| | PROGRAMME: | COURT OF APPEAL | | | | | | |
| | 1002 Purchase of a Computer | \$3,149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL CAPITAL II EXPENDITURE | \$3,149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | PROGRAMME: | MAGISTRATE COURT | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$93,425 | \$50,000 | \$0 | \$0 |
| | 1007 Capital Improvement of blgs | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$47,000 | \$0 |
| | 1064 Purchase of Air Conditioner | \$0 | \$0 | \$0 | \$18,428 | \$0 | \$0 | \$0 |
| | TOTAL CAPITAL II EXPENDITURE | \$0 | \$0 | \$30,000 | \$111,853 | \$50,000 | \$47,000 | \$0 |
| | LEGISLATURE | \$21,385 | \$80,662 | \$19,900 | \$12,400 | \$143,941 | \$142,185 | \$74,719 |
| | PROGRAMME: | NATIONAL ASSEMBLY | | | | | | |
| | 1000 Furniture & Equipment | \$21,385 | \$12,100 | \$0 | \$0 | \$82,527 | \$73,970 | \$12,919 |
| | 1002 Purchase of Computers | \$0 | \$6,155 | \$5,000 | \$12,400 | \$10,102 | \$6,400 | \$8,475 |
| | 1007 Capital Improvement of Blg | \$0 | \$27,075 | \$5,000 | \$0 | \$19,650 | \$12,000 | \$12,000 |
| | 1064 Purchase of Air Conditioner | \$0 | \$2,805 | \$0 | \$0 | \$5,000 | \$10,000 | \$10,000 |
| | 1972 Official State Visit | \$0 | \$6,500 | \$0 | \$0 | \$5,000 | \$10,000 | \$10,000 |
| | TOTAL CAPITAL II EXPENDITURE | \$21,385 | \$54,635 | \$10,000 | \$12,400 | \$122,279 | \$112,370 | \$53,394 |
| | PROGRAMME: | INTEGRITY COMMISSION | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$6,050 | \$6,050 | \$1,671 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$0 | \$2,550 | \$4,550 | \$4,545 |
| | TOTAL CAPITAL II EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$8,600 | \$10,600 | \$6,216 |
| | PROGRAMME: | OMBUDSMAN | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$3,900 | \$3,900 | \$0 | \$3,900 | \$3,900 | \$3,900 |
| | 1002 Purchase of a Computer | \$0 | \$3,207 | \$3,000 | \$0 | \$3,206 | \$3,206 | \$1,106 |
| | 1037 Purchase of other equipment (MOF) | \$0 | \$5,000 | \$3,000 | \$0 | \$1 | \$5,000 | \$5,000 |
| | TOTAL CAPITAL II EXPENDITURE | \$0 | \$12,107 | \$9,900 | \$0 | \$7,107 | \$12,106 | \$10,006 |
| | PROGRAMME: | CONTRACTOR GENERAL | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$7,104 | \$0 | \$0 | \$3,000 | \$4,154 | \$3,000 |
| | 1002 Purchase of a Computer | \$0 | \$6,816 | \$0 | \$0 | \$2,955 | \$2,955 | \$2,103 |
| | TOTAL CAPITAL II EXPENDITURE | \$0 | \$13,920 | \$0 | \$0 | \$5,955 | \$7,109 | \$5,103 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--|--|---|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM AND RELIGIOUS AFFAIRS | | \$1,861,407 | \$6,579,900 | \$120,000 | \$132,086 | \$3,000,000 | \$2,568,133 | \$1,563,133 |
| PROGRAMME: | | PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 1000 Purchase of Furniture & Equipment | \$32,897 | \$78,430 | \$10,000 | \$800 | \$25,000 | \$95,000 | \$90,000 |
| | 1002 Purchase of Computers | \$17,884 | \$27,000 | \$10,000 | \$8,894 | \$0 | \$50,000 | \$50,000 |
| | 1007 Capital Improvement to Buildings | \$23,300 | \$75,000 | \$0 | \$33,595 | \$0 | \$55,000 | \$55,000 |
| | 2069 Constitutional Review Project | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$74,081 | \$180,430 | \$20,000 | \$43,288 | \$275,000 | \$200,000 | \$195,000 |
| PROGRAMME: | | HRD - TRAINING AND DEVELOPMENT | | | | | | |
| | 1956 Public Service Research and Learning Centre | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| PROGRAMME: | | ELECTIONS AND BOUNDARIES | | | | | | |
| | 131 General Administration | \$601,278 | \$4,000,000 | \$50,000 | \$24,888 | \$100,000 | \$15,000 | \$15,000 |
| | 1000 Furniture & Equipment | \$16,949 | \$150,000 | \$20,000 | \$9,879 | \$75,000 | \$86,500 | \$86,500 |
| | 1002 Purchase of Computers | \$12,145 | \$161,400 | \$30,000 | \$25,900 | \$50,000 | \$30,000 | \$30,000 |
| | 1003 Upgrade of Office Building | \$0 | \$64,000 | \$0 | \$0 | \$0 | \$76,000 | \$76,000 |
| | 1007 Capital Improvement to Bldgs | \$0 | \$42,690 | \$0 | \$0 | \$250,000 | \$55,200 | \$55,200 |
| | 1365 Village Council Election | \$0 | \$0 | \$0 | \$0 | \$750,000 | \$915,633 | \$915,633 |
| | 1558 Referendum | \$1,156,953 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1964 Municipal Election | \$0 | \$37,696 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1965 General Election | \$0 | \$1,443,684 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2054 Electoral Re-Districting | \$0 | \$0 | \$0 | \$28,131 | \$1,500,000 | \$189,800 | \$189,800 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,787,325 | \$5,899,470 | \$100,000 | \$88,798 | \$2,725,000 | \$1,368,133 | \$1,368,133 |
| DIRECTOR OF PUBLIC PROSECUTIONS | | \$0 | \$40,000 | \$20,000 | \$1,667 | \$20,000 | \$40,000 | \$40,000 |
| PROGRAMME: | | OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$25,000 | \$10,000 | \$833 | \$11,000 | \$25,000 | \$25,000 |
| | 1002 Purchase of Computer | \$0 | \$15,000 | \$10,000 | \$833 | \$9,000 | \$15,000 | \$15,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$40,000 | \$20,000 | \$1,667 | \$20,000 | \$40,000 | \$40,000 |
| OFFICE OF THE AUDITOR GENERAL | | \$19,617 | \$31,400 | \$10,000 | \$8,404 | \$10,000 | \$31,400 | \$31,400 |
| PROGRAMME: | | AUDITOR GENERAL | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$6,400 | \$5,000 | \$3,404 | \$5,000 | \$6,400 | \$6,400 |
| | 1002 Purchase of Computers | \$19,617 | \$25,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 | \$25,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$19,617 | \$31,400 | \$10,000 | \$8,404 | \$10,000 | \$31,400 | \$31,400 |
| OFFICE OF THE PRIME MINISTER | | \$205,756 | \$418,877 | \$204,113 | \$3,365,652 | \$6,345,000 | \$3,383,425 | \$3,195,825 |
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 950 Commission of Inquiry | \$0 | \$0 | \$0 | \$18,110 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$95,449 | \$75,000 | \$10,100 | \$10,100 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,600 | \$15,600 |
| | 1003 Upgrade of Office Building | \$0 | \$0 | \$0 | \$188,275 | \$0 | \$15,000 | \$15,000 |
| | 1007 Capital Improvement to Buildings | \$32,440 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1331 September Celebration | \$0 | \$0 | \$0 | \$111,288 | \$50,000 | \$107,875 | \$107,875 |
| | 1678 Restore Belize Programme | \$29,856 | \$39,252 | \$20,000 | \$0 | \$5,000 | \$0 | \$0 |
| | 1795 Building Lasting Peace | \$9,975 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1813 I am Belize Scholarship | \$0 | \$44,015 | \$20,000 | \$44,378 | \$40,000 | \$0 | \$0 |
| | 1838 Violence Prevention | \$120,969 | \$163,257 | \$54,113 | \$102,995 | \$100,000 | \$12,600 | \$0 |
| | 1932 SIF Loan III | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 |
| | 2037 Constituency Development Fund Program | \$0 | \$0 | \$0 | \$2,802,076 | \$6,000,000 | \$3,000,000 | \$3,000,000 |
| | 2052 Basic Need Trust Fund 10 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,250 | \$35,250 |
| | 2053 Belize Component 6 - Upgrade | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 |
| | xxx Anti-Corruption Office | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$193,241 | \$266,524 | \$194,113 | \$3,362,571 | \$6,345,000 | \$3,283,425 | \$3,195,825 |
| PROGRAMME: | | GOVERNMENT INFORMATION SERVICES | | | | | | |
| | 1000 Furniture & Equipment | \$12,516 | \$15,000 | \$10,000 | \$0 | \$0 | \$100,000 | \$0 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$3,081 | \$0 | \$0 | \$0 |
| | 2006 Media Literacy Workshop | \$0 | \$137,352 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$12,516 | \$152,352 | \$10,000 | \$3,081 | \$0 | \$100,000 | \$0 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------------|--|--|----------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF FINANCE | | \$25,930,975 | \$131,429,430 | \$20,453,125 | \$45,803,581 | \$17,838,432 | \$29,165,000 | \$29,140,000 |
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF) | | | | | | |
| | 375 Infrastructure Projects | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 388 Belize Film Commission | \$0 | \$0 | \$100,000 | \$75,000 | \$100,000 | \$100,000 | \$100,000 |
| | 624 Dredging of Halouver Creek | \$302,879 | \$265,019 | \$150,000 | \$957,042 | \$800,000 | \$250,000 | \$250,000 |
| | 1000 Furniture & Equipment | \$7,622 | \$60,000 | \$15,000 | \$5,275 | \$20,000 | \$20,000 | \$20,000 |
| | 1002 Purchase of Computers | \$29,852 | \$16,074 | \$20,000 | \$8,537 | \$20,000 | \$20,000 | \$20,000 |
| | 1003 Updrade of Building | \$36,894 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1019 Contribution to IBRD IMF CDB IDB | \$1,209,598 | \$1,500,000 | \$1,200,000 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | 1131 Purchase/construction of building | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1312 Christian Workers' Union (MSI) | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| | 1316 Purchase of Vehicle | \$3,929,314 | \$1,948,600 | \$750,000 | \$1,369,032 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | 1494 Renovation/Construction of New Building | \$17,150,000 | \$8,100,000 | \$5,000,000 | \$9,005,351 | \$3,000,000 | \$2,000,000 | \$2,000,000 |
| | 1565 Debt Swap Agreement - USA/TNC/GOB | \$357,180 | \$238,120 | \$238,120 | \$198,432 | \$198,432 | \$200,000 | \$200,000 |
| | 1783 Purchase of Software | \$484,521 | \$0 | \$0 | \$0 | \$350,000 | \$250,000 | \$250,000 |
| | 1808 Legal and Professional Advisory Services | \$0 | \$500,000 | \$500,000 | \$0 | \$1,000,000 | \$1,200,000 | \$1,200,000 |
| | 1825 Back to School Assistance Program | \$90,000 | \$115,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 1969 Disaster Relief Assistance | \$200,630 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1983 Integrated Tax Admin System | \$671,268 | \$709,138 | \$50,006 | \$87,057 | \$100,000 | \$25,000 | \$0 |
| | 2003 COVID - 19 | \$0 | \$106,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2005 Legal & Committee Fees - Super Bond Consent | \$0 | \$3,308,184 | \$12,000,000 | \$9,601,080 | \$0 | \$0 | \$0 |
| | 2051 Blue Bond Conservation Fund Agreement | \$0 | \$0 | \$0 | \$2,575,371 | \$9,200,000 | \$12,000,000 | \$12,000,000 |
| | 2055 Capitalization of Central Bank | \$0 | \$0 | \$0 | \$20,000,000 | \$0 | \$10,000,000 | \$10,000,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$24,469,756 | \$128,910,135 | \$20,048,126 | \$45,382,177 | \$17,288,432 | \$28,565,000 | \$28,540,000 |
| PROGRAMME: | | TREASURY AND ACCOUNTING SERVICES | | | | | | |
| | 1000 Furniture and Equipment | \$12,382 | \$12,771 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase of a Computer | \$56,349 | \$3,162 | \$30,000 | \$7,033 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Office Building | \$0 | \$9,556 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1023 Upgrade of Building | \$58,614 | \$28,159 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| | 1494 Renovation/Construction | \$69,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$197,339 | \$53,648 | \$80,000 | \$7,033 | \$0 | \$0 | \$0 |
| PROGRAMME: | | INTERNAL REVENUE | | | | | | |
| | 1000 Furniture and Equipment | \$9,874 | \$140,615 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase Computer | \$49,829 | \$54,208 | \$30,000 | \$10,549 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Building | \$39,504 | \$30,820 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$99,207 | \$225,643 | \$70,000 | \$10,549 | \$0 | \$0 | \$0 |
| PROGRAMME: | | CUSTOMS AND EXCISE REVENUE | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$58,300 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| | 1002 Purchase of Computers | \$413,429 | \$75,000 | \$20,000 | \$25,788 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Building | \$0 | \$300,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 1783 Purchase of Software | \$46,070 | \$75,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$214,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$459,499 | \$722,300 | \$145,000 | \$25,788 | \$0 | \$0 | \$0 |
| PROGRAMME: | | INFORMATION COMMUNICATIONS AND TECHNOLOGY | | | | | | |
| | 1002 Purchase of Computer | \$93,957 | \$94,000 | \$30,000 | \$10,550 | \$0 | \$80,000 | \$80,000 |
| | 1007 Capital Improvement of Buildings | \$140,967 | \$223,702 | \$20,000 | \$19,391 | \$200,000 | \$470,000 | \$470,000 |
| | 1171 Computer Hardware and other Assets | \$104,824 | \$300,000 | \$20,001 | \$0 | \$0 | \$0 | \$0 |
| | 1495 ICT Development | \$141,308 | \$100,002 | \$19,998 | \$348,093 | \$350,000 | \$0 | \$0 |
| | 1783 Purchase of Software | \$224,116 | \$200,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$705,173 | \$917,704 | \$109,999 | \$378,034 | \$550,000 | \$550,000 | \$550,000 |
| PROGRAMME: | | INTERNATIONAL FINANCIAL SERVICES | | | | | | |
| | 2002 Belize International Corporate Affairs Registry (BICAR) | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--|--|--|---------------------------|--|---|--|---|---|
| MINISTRY OF HEALTH AND WELLNESS | | \$4,861,369 | \$16,432,926 | \$18,647,817 | \$18,501,143 | \$10,664,337 | \$13,989,404 | \$13,989,404 |
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 804 Maternal & Child Health | \$18,225 | \$17,900 | \$17,900 | \$0 | \$100,000 | \$17,900 | \$17,900 |
| | 808 Public Health | \$34,800 | \$198,146 | \$100,000 | \$0 | \$50,000 | \$0 | \$0 |
| | 818 Rabies Campaign | \$0 | \$90,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| | 822 UNICEF Programme - Health | \$6,839 | \$150,000 | \$99,999 | \$36,156 | \$100,000 | \$0 | \$0 |
| | 1002 Purchase of a Computer | \$220,569 | \$52,324 | \$50,000 | \$72,984 | \$50,000 | \$564,300 | \$564,300 |
| | 1037 Purchase of other equipment | \$138,959 | \$160,895 | \$130,000 | \$0 | \$0 | \$231,500 | \$231,500 |
| | 1046 Upgrade of Medical Buildings | \$65,444 | \$325,200 | \$450,000 | \$110,261 | \$1,000,000 | \$450,000 | \$450,000 |
| | 1051 Technical Agreement - BZE/Cuba | \$1,507,303 | \$1,038,388 | \$1,300,000 | \$1,732,066 | \$1,584,337 | \$1,300,000 | \$1,300,000 |
| | 1057 Laboratory Equipment | \$47,683 | \$75,000 | \$100,000 | \$0 | \$100,000 | \$656,300 | \$656,300 |
| | 1064 Purchase of AC Units | \$123,444 | \$27,826 | \$150,000 | \$0 | \$0 | \$150,000 | \$150,000 |
| | 1097 Other purchase of assets | \$24,900 | \$20,000 | \$20,000 | \$0 | \$0 | \$20,000 | \$20,000 |
| | 1151 Purchase of other equipment | \$150,000 | \$150,000 | \$75,000 | \$73,688 | \$0 | \$75,000 | \$75,000 |
| | 1235 Purchase of medical equipment | \$126,458 | \$100,000 | \$179,990 | \$0 | \$250,000 | \$179,990 | \$179,990 |
| | 1316 Purchase of Vehicles | \$0 | \$0 | \$0 | \$398,500 | \$200,000 | \$0 | \$0 |
| | 1392 HIV/AIDS | \$0 | \$0 | \$89,766 | \$11,210 | \$100,000 | \$0 | \$0 |
| | 1468 Purchase of Generators | \$235,073 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 |
| | 1494 Renovation/Construction | \$41,780 | \$200,000 | \$62,000 | \$37,800 | \$50,000 | \$62,000 | \$62,000 |
| | 1706 EU Projects (Counterpart) | \$67,289 | \$182,212 | \$200,002 | \$0 | \$0 | \$200,000 | \$200,000 |
| | 1753 MesoAmerica Health | \$474,351 | \$230,225 | \$323,136 | \$71,776 | \$60,000 | \$315,021 | \$315,021 |
| | 1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1865 COMPENSATION | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1955 Wellness Park | \$44,490 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1993 Dengue Outbreak | \$149,139 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 |
| | 2003 COVID-19 (COVAX) | \$1,384,622 | \$13,189,460 | \$15,000,024 | \$15,692,247 | \$7,000,000 | \$7,441,221 | \$7,441,221 |
| | 2011 Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic | \$0 | \$0 | \$0 | \$15,862 | \$20,000 | \$76,172 | \$76,172 |
| | 2044 COVID Enforcement Project | \$0 | \$0 | \$0 | \$248,593 | \$0 | \$1,950,000 | \$1,950,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$4,861,369 | \$16,382,926 | \$18,597,817 | \$18,501,143 | \$10,664,337 | \$13,939,404 | \$13,939,404 |
| PROGRAMME: | | PRIMARY CARE SERVICES | | | | | | |
| | 1852 Critical Maternal and Neonatal Services in Belize | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------|--|--------------------|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| | MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | \$1,872,215 | \$1,101,765 | \$7,905,297 | \$4,234,400 | \$3,825,000 | \$3,825,000 | \$3,825,000 |
| PROGRAMME: | FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION | | | | | | | |
| | 112 Institutional strengthening | \$38,981 | \$35,000 | \$24,996 | \$90,164 | \$0 | \$0 | \$0 |
| | 146 Public Awareness Campaigns | \$679,519 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Purchase of Furniture & Equipment | \$102,072 | \$11,995 | \$15,000 | \$12,376 | \$20,000 | \$15,000 | \$15,000 |
| | 1002 Purchase of a Computer | \$0 | \$5,000 | \$13,457 | \$2,245 | \$0 | \$0 | \$0 |
| | 1003 Upgrade of Office Building | \$0 | \$41,610 | \$0 | \$29,746 | \$50,000 | \$50,000 | \$50,000 |
| | 1494 Renovation/Construction | \$0 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 |
| | 1798 Legal and Professional Advisory Services | \$334,097 | \$277,007 | \$3,000,000 | \$861,281 | \$1,200,000 | \$1,150,000 | \$1,150,000 |
| | 2001 Presidency Pro-Tempore (MESOAMERICA) | \$4,823 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$182,252 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2010 Construction of MFA Access | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| | 2033 New Passport System | \$0 | \$0 | \$4,579,882 | \$0 | \$0 | \$0 | \$0 |
| | 2040 Cuba Humanitarian Outreach | \$0 | \$0 | \$0 | \$70,135 | \$0 | \$0 | \$0 |
| | TOTAL CAPITAL II EXPENDITURE | \$1,159,491 | \$712,864 | \$7,678,335 | \$1,065,947 | \$1,270,000 | \$1,215,000 | \$1,215,000 |
| PROGRAMME: | FOREIGN TRADE | | | | | | | |
| | 146 Public Awareness Campaigns | \$11,124 | \$12,500 | \$7,500 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$38,152 | \$20,000 | \$20,000 | \$10,234 | \$0 | \$0 | \$0 |
| | 1002 Purchase of a Computer | \$25,266 | \$14,534 | \$29,500 | \$2,245 | \$0 | \$0 | \$0 |
| | 1443 Gaming License Plates | \$3,150 | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1695 Enhancement of the Capacity of the Directorate of Foreign Trade | \$89,792 | \$25,000 | \$24,997 | \$0 | \$0 | \$15,000 | \$15,000 |
| | 1726 Partial Scope Agreement | \$154,436 | \$100,001 | \$50,004 | \$24,754 | \$0 | \$60,000 | \$60,000 |
| | TOTAL CAPITAL II EXPENDITURE | \$321,921 | \$181,035 | \$132,001 | \$37,233 | \$0 | \$75,000 | \$75,000 |
| PROGRAMME: | IMMIGRATION AND NATIONALITY | | | | | | | |
| | 1000 Furniture & Equipment | \$159,141 | \$23,666 | \$24,960 | \$18,307 | \$38,962 | \$30,000 | \$30,000 |
| | 1002 Purchase of a Computer | \$81,176 | \$24,147 | \$20,000 | \$0 | \$58,441 | \$45,000 | \$45,000 |
| | 1003 Upgrade of Office Building | \$40,720 | \$0 | \$0 | \$29,746 | \$38,961 | \$30,000 | \$30,000 |
| | 1037 Other Furniture and Equipment | \$109,766 | \$139,684 | \$50,001 | \$14,303 | \$324,675 | \$250,000 | \$250,000 |
| | 1131 Purchase/construction of building | \$0 | \$2,306 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$18,063 | \$0 | \$0 | \$38,961 | \$30,000 | \$30,000 |
| | 2029 International Organization for Migration (IOM) Digitalization Project- Records Management | \$0 | \$0 | \$0 | \$59,415 | \$55,000 | \$0 | \$0 |
| | 2033 New Passport System | \$0 | \$0 | \$0 | \$3,009,450 | \$2,000,000 | \$2,150,000 | \$2,150,000 |
| | TOTAL CAPITAL II EXPENDITURE | \$390,803 | \$207,866 | \$94,961 | \$3,131,221 | \$2,555,000 | \$2,535,000 | \$2,535,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|--|-----------------------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | | \$2,300,237 | \$10,325,542 | \$2,900,918 | \$1,826,337 | \$3,400,680 | \$3,379,632 | \$3,339,632 |
| PROGRAMME: | | OPERATIONS | | | | | | |
| | 452 Engineering Services | \$179,016 | \$65,547 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 861 Teaching/Training Materials | \$1,500 | \$12,534 | \$15,000 | \$6,229 | \$8,931 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$37,086 | \$24,981 | \$45,000 | \$28,228 | \$45,000 | \$45,000 | \$45,000 |
| | 1002 Purchase of a Computer | \$11,604 | \$7,062,868 | \$20,001 | \$19,506 | \$20,000 | \$20,000 | \$20,000 |
| | 1007 Capital Impr. Of Buildings | \$38,244 | \$100,000 | \$50,000 | \$72,161 | \$141,500 | \$141,500 | \$141,500 |
| | 1089 Belize Teachers' Training College | \$255,000 | \$410,018 | \$200,001 | \$200,000 | \$237,537 | \$237,537 | \$237,537 |
| | 1094 Special Education Unit | \$98,119 | \$100,000 | \$99,999 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| | 1098 Quality Assurance & Development Service | \$23,671 | \$30,000 | \$30,000 | \$0 | \$30,000 | \$30,000 | \$30,000 |
| | 1131 Purchase/construction of building | \$0 | \$27,375 | \$0 | \$0 | \$45,000 | \$0 | \$0 |
| | 1146 Purchase of equipment | \$202,131 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1470 Teacher Education and Development Unit | \$149,079 | \$14,550 | \$50,000 | \$15,438 | \$50,000 | \$50,000 | \$50,000 |
| | 1495 ICT Development (Purchase of S/H/Ware) | \$99,832 | \$78,365 | \$50,000 | \$49,358 | \$50,000 | \$50,000 | \$50,000 |
| | 1604 Construction/Infrastructure | \$130,205 | \$221,068 | \$199,998 | \$2,500 | \$310,000 | \$400,000 | \$360,000 |
| | 1628 School Feeding Program | \$7,618 | \$26,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1735 Enhancement of Policy | \$257,256 | \$503,423 | \$220,913 | \$202,990 | \$47,095 | \$40,595 | \$40,595 |
| | 1740 Skills Training program | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1754 Child Survival. Education and Development | \$204,530 | \$0 | \$0 | \$113,780 | \$700,000 | \$700,000 | \$700,000 |
| | 1786 School Inspectorate Pilot Project | \$194,492 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1914 Belize Qualification and Quality Assurance Authority | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1966 Mesoamerica Without Hunger | \$7,957 | \$3,272 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$545,040 | \$300,006 | \$0 | \$300,000 | \$300,000 | \$300,000 |
| | 2004 Digi Learn | \$0 | \$825,000 | \$1,095,000 | \$918,000 | \$1,095,000 | \$1,095,000 | \$1,095,000 |
| | 2016 Commonwealth Digital Education Leadership Training in Action (C- | \$0 | \$0 | \$0 | \$9,285 | \$1,617 | \$0 | \$0 |
| | 2018 National Healthy Start Feeding Program | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| | 2020 Education Opportunity Center | \$0 | \$0 | \$100,000 | \$15,260 | \$100,000 | \$100,000 | \$100,000 |
| | 2035 Open Innovative Schooling Model Pilot | \$0 | \$0 | \$0 | \$0 | \$49,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,897,339 | \$10,270,042 | \$2,680,918 | \$1,652,735 | \$3,330,680 | \$3,309,632 | \$3,269,632 |
| PROGRAMME: | | NATIONAL RESOURCE SERVICES | | | | | | |
| | 1000 Furniture & Equipment | \$19,746 | \$25,000 | \$25,000 | \$15,682 | \$25,000 | \$25,000 | \$25,000 |
| | 1002 Purchase of a Computer | \$12,500 | \$20,000 | \$20,000 | \$7,920 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$32,246 | \$45,000 | \$45,000 | \$23,602 | \$45,000 | \$45,000 | \$45,000 |
| PROGRAMME: | | POLICY AND PLANNING | | | | | | |
| | 1806 Science and Technology Works | \$10,010 | \$10,500 | \$25,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| | 1858 Education Quality Improvement Programme | \$360,642 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$370,652 | \$10,500 | \$175,000 | \$150,000 | \$25,000 | \$25,000 | \$25,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|--|---------------------------|--|---|--|---|---|
| MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | | \$2,018,531 | \$1,683,648 | \$866,825 | \$888,433 | \$897,000 | \$2,096,718 | \$2,096,718 |
| PROGRAMME: | | AGRICULTURAL RESEARCH AND DEVELOPMENT | | | | | | |
| | 149 Research & Development | \$37,814 | \$64,532 | \$20,001 | \$15,612 | \$20,000 | \$60,000 | \$60,000 |
| | 151 Statistical Data Collection & Analysis | \$300,000 | \$168,781 | \$20,001 | \$49,732 | \$45,000 | \$50,000 | \$50,000 |
| | 214 National Agricultural Show | \$74,043 | \$50,000 | \$20,000 | \$6,204 | \$20,000 | \$75,000 | \$75,000 |
| | 1000 Furniture & Equipment | \$19,933 | \$40,000 | \$20,000 | \$6,593 | \$20,000 | \$30,000 | \$30,000 |
| | 1002 Purchase of a Computer | \$9,366 | \$10,000 | \$10,000 | \$29,145 | \$25,000 | \$10,000 | \$10,000 |
| | 1113 Support to Districts (MAFC) | \$132,840 | \$0 | \$140,001 | \$274,492 | \$200,000 | \$400,000 | \$400,000 |
| | 1119 Agricultural Diversification | \$39,783 | \$187,000 | \$75,000 | \$4,243 | \$15,000 | \$60,000 | \$60,000 |
| | 1123 Support to Traditional Crops | \$89,652 | \$53,914 | \$50,000 | \$0 | \$10,000 | \$40,000 | \$40,000 |
| | 1124 Renovation - Ministry of Agriculture | \$74,799 | \$100,000 | \$25,000 | \$0 | \$30,000 | \$50,000 | \$50,000 |
| | 1426 National Livestock Program | \$59,726 | \$30,907 | \$30,000 | \$20,812 | \$30,000 | \$40,000 | \$40,000 |
| | 1427 Support to Nutrition Security Commission | \$22,039 | \$8,079 | \$15,000 | \$14,584 | \$10,000 | \$50,000 | \$50,000 |
| | 1474 Expanding Small Scale Fish Farming for Rural Communities | \$0 | \$10,000 | \$18,000 | \$13,202 | \$10,000 | \$10,000 | \$10,000 |
| | 1487 Project Execution Unit | \$183,201 | \$109,525 | \$50,000 | \$40,601 | \$30,000 | \$60,000 | \$60,000 |
| | 1628 School Feeding & Nutrition Program | \$62,053 | \$91,000 | \$50,000 | \$18,223 | \$30,000 | \$60,000 | \$60,000 |
| | 1778 Agro-Marketing Development | \$25,000 | \$25,000 | \$25,000 | \$22,358 | \$10,000 | \$25,000 | \$25,000 |
| | 1779 Aqua Culture Project | \$17,941 | \$2,524 | \$20,000 | \$16,248 | \$20,000 | \$40,000 | \$40,000 |
| | 1780 Bio-Safety Council | \$4,961 | \$15,000 | \$10,000 | \$9,993 | \$10,000 | \$15,000 | \$15,000 |
| | 1781 Horticulture Program | \$59,417 | \$50,000 | \$20,000 | \$22,463 | \$30,000 | \$50,000 | \$50,000 |
| | 1782 Monitoring and Evaluation | \$9,020 | \$12,000 | \$10,000 | \$0 | \$10,000 | \$12,000 | \$12,000 |
| | 1784 Rice Project | \$0 | \$5,000 | \$5,000 | \$0 | \$10,000 | \$5,000 | \$5,000 |
| | 1929 Econ. Development Council | \$35,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1958 Resilient Rural Belize | \$46,900 | \$200,000 | \$10,000 | \$0 | \$30,000 | \$40,000 | \$40,000 |
| | 1974 World Food Day | \$24,650 | \$25,000 | \$15,000 | \$14,633 | \$10,000 | \$25,000 | \$25,000 |
| | 1980 Water Management and Climate Change | \$30,812 | \$8,182 | \$25,000 | \$41,818 | \$35,000 | \$50,000 | \$50,000 |
| | 1981 Support to Farmer(Disaster Risk Recovery) | \$550,000 | \$223,341 | \$50,000 | \$181,346 | \$150,000 | \$50,000 | \$50,000 |
| | 1982 Future Farmers Program | \$9,697 | \$50,000 | \$25,000 | \$0 | \$30,000 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,918,811 | \$1,539,784 | \$758,003 | \$802,302 | \$840,000 | \$1,357,000 | \$1,357,000 |
| PROGRAMME: | | COOPERATIVES | | | | | | |
| | 131 General Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$50 |
| | 133 Administration of Co-operatives & Credit Unions | \$11,459 | \$25,000 | \$25,000 | \$14,200 | \$12,000 | \$12,168 | \$12,168 |
| TOTAL CAPITAL II EXPENDITURE | | \$11,459 | \$25,000 | \$25,000 | \$14,200 | \$12,000 | \$12,218 | \$12,218 |
| PROGRAMME: | | BUREAU OF STANDARDS | | | | | | |
| | 1000 Furniture & Equipment | \$3,367 | \$14,216 | \$20,000 | \$15,660 | \$0 | \$298,500 | \$298,500 |
| | 1002 Purchase of a Computer | \$3,564 | \$0 | \$13,820 | \$6,739 | \$0 | \$33,000 | \$33,000 |
| | 1007 Capital Improvement of buildings | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$161,000 | \$161,000 |
| | 1584 Bureau of Standards | \$81,331 | \$104,648 | \$25,002 | \$48,540 | \$45,000 | \$230,000 | \$230,000 |
| | 2003 COVID-19 | \$0 | \$0 | \$0 | \$993 | \$0 | \$5,000 | \$5,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$88,262 | \$118,864 | \$83,822 | \$71,932 | \$45,000 | \$727,500 | \$727,500 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|--|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | | \$18,323,109 | \$18,720,630 | \$16,882,226 | \$28,875,392 | \$18,435,000 | \$19,835,000 | \$19,835,000 |
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR) | | | | | | |
| | 1000 Furniture & Equipment | \$27,244 | \$19,264 | \$20,000 | \$4,357 | \$5,000 | \$22,000 | \$22,000 |
| | 1002 Purchase of a Computer | \$0 | \$55,383 | \$20,000 | \$12,392 | \$15,000 | \$20,000 | \$20,000 |
| | 1007 Capital Improvement of bdg | \$45,968 | \$110,095 | \$175,000 | \$116,755 | \$75,000 | \$175,000 | \$175,000 |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$0 | \$0 | \$30,000 | \$14,983 | \$15,000 | \$40,000 | \$40,000 |
| | 1125 Land Development (Acquisitions) | \$12,053,165 | \$12,317,664 | \$12,000,000 | \$23,729,203 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| | 1658 Disaster Immediate Response (Tropical Storm Arthur) | \$774 | \$4,431 | \$5,000 | \$1,080 | \$0 | \$3,000 | \$3,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$12,127,150 | \$12,506,838 | \$12,250,000 | \$23,878,771 | \$12,110,000 | \$12,260,000 | \$12,260,000 |
| PROGRAMME: | | LAND MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 260 Surveys & Mapping | \$1,527,405 | \$1,283,950 | \$285,000 | \$219,784 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | 713 Land Titling Project | \$33,038 | \$31,997 | \$40,656 | \$40,656 | \$40,000 | \$55,656 | \$55,656 |
| | 1685 Belize National Spatial Data | \$0 | \$60,000 | \$40,000 | \$100,106 | \$100,000 | \$40,000 | \$40,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,560,443 | \$1,375,947 | \$365,656 | \$360,546 | \$1,140,000 | \$1,095,656 | \$1,095,656 |
| PROGRAMME: | | SOLID WASTE MANAGEMENT | | | | | | |
| | 1477 Solid Waste Management Authority | \$4,366,194 | \$4,514,670 | \$4,000,000 | \$4,436,635 | \$5,000,000 | \$6,207,771 | \$6,207,771 |
| | 1948 Solid Waste Management II | \$60,670 | \$64,511 | \$80,000 | \$72,146 | \$80,000 | \$80,000 | \$80,000 |
| | 1998 Innovation in Solid Waste Management | \$0 | \$22,745 | \$17,255 | \$10,131 | \$5,000 | \$17,255 | \$17,255 |
| TOTAL CAPITAL II EXPENDITURE | | \$4,426,863 | \$4,601,925 | \$4,097,255 | \$4,518,912 | \$5,085,000 | \$6,305,026 | \$6,305,026 |
| PROGRAMME: | | GEOLOGY AND PETROLEUM | | | | | | |
| | 454 Geological Services | \$90,568 | \$100,000 | \$74,998 | \$0 | \$25,000 | \$75,000 | \$75,000 |
| | 934 Landowners Share - Petroleum Royalties | \$118,084 | \$135,920 | \$94,317 | \$117,163 | \$75,000 | \$99,318 | \$99,318 |
| TOTAL CAPITAL II EXPENDITURE | | \$208,653 | \$235,920 | \$169,315 | \$117,163 | \$100,000 | \$174,318 | \$174,318 |
| MINISTRY OF TOURISM AND CIVIL AVIATION | | \$682,871 | \$865,082 | \$304,004 | \$296,199 | \$520,000 | \$360,000 | \$360,000 |
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 882 Border Management Project | \$0 | \$100,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$8,172 | \$9,000 | \$18,000 | \$9,831 | \$20,000 | \$20,000 | \$20,000 |
| | 1002 Purchase of a Computer | \$0 | \$9,000 | \$18,000 | \$11,078 | \$0 | \$20,000 | \$20,000 |
| | 1657 Sustainable Tourism Project | \$0 | \$0 | \$50,000 | \$16,442 | \$0 | \$0 | \$0 |
| | 1659 Belize City Urban Rejuvenation Project | \$478,537 | \$648,109 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2048 Support To Tourism Sector (COVID Relief) | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$486,710 | \$766,109 | \$86,000 | \$237,350 | \$320,000 | \$340,000 | \$340,000 |
| PROGRAMME: | | TOURISM DEVELOPMENT AND INFRASTRUCTURE | | | | | | |
| | 1000 Furniture & Equipment | \$5,963 | \$9,000 | \$9,000 | \$460 | \$0 | \$10,000 | \$10,000 |
| | 1002 Purchase of a Computer | \$0 | \$9,000 | \$9,000 | \$3,863 | \$0 | \$10,000 | \$10,000 |
| | 1657 Sustainable Tourism Project | \$190,199 | \$80,972 | \$200,004 | \$54,525 | \$200,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$196,161 | \$98,972 | \$218,004 | \$58,849 | \$200,000 | \$20,000 | \$20,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | | \$1,219,622 | \$2,051,853 | \$880,070 | \$1,558,250 | \$2,080,000 | \$3,755,000 | \$3,755,000 |
| PROGRAMME: | | STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY) | | | | | | |
| | 701 Conservation Management | \$64,342 | \$65,279 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 933 Marine Reserve - Ecosystems Management | \$84,065 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture and Equipment | \$13,343 | \$28,180 | \$15,000 | \$108,837 | \$0 | \$32,000 | \$32,000 |
| | 1002 Purchase of a Computer | \$28,960 | \$10,000 | \$10,000 | \$27,072 | \$0 | \$57,000 | \$57,000 |
| | 1007 Capital Improvement of | \$58,707 | \$39,833 | \$50,001 | \$10,384 | \$0 | \$50,000 | \$50,000 |
| | 1112 Conservation Compliance Unit | \$149,635 | \$121,030 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1776 Enhancing Security - Fisheries Compound | \$0 | \$57,091 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1809 Public Education and Awareness | \$2,500 | \$91,465 | \$10,002 | \$0 | \$10,000 | \$5,700 | \$5,700 |
| | 1826 Pine Bark Beetle Control | \$51,892 | \$75,000 | \$74,998 | \$0 | \$50,000 | \$75,000 | \$75,000 |
| | 1930 Chiquibul Forests Investment Initiative | \$63,723 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1973 Biodiversity Finance Initiative (BIOFIN) | \$0 | \$0 | \$0 | \$71,467 | \$75,000 | \$200,000 | \$200,000 |
| | 1994 Initiative For Climate Action Transparency | \$0 | \$3,500 | \$3,525 | \$0 | \$5,000 | \$0 | \$0 |
| | 1995 Urban Resilience and Disaster Prevention | \$0 | \$370,075 | \$8,480 | \$31,919 | \$15,000 | \$0 | \$0 |
| | 1996 Theodocio Ochoa Climate Resilient Community Complex | \$116,326 | \$86,777 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2028 Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER) | \$0 | \$0 | \$0 | \$391,295 | \$0 | \$800,000 | \$800,000 |
| | 2038 New Green Building- Ministry | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$633,491 | \$1,048,229 | \$172,006 | \$1,140,974 | \$155,000 | \$1,269,700 | \$1,269,700 |
| PROGRAMME: | | FORESTRY RESOURCE MANAGEMENT | | | | | | |
| | 638 Road Unit Forestry | \$63,206 | \$100,000 | \$100,000 | \$36,665 | \$100,000 | \$100,000 | \$100,000 |
| | 705 National & Forest Reserve Management | \$81,192 | \$137,500 | \$125,001 | \$86,634 | \$125,000 | \$125,000 | \$125,000 |
| | 1199 Streets & Drains - Main Towns | \$16,085 | \$2,060 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$160,483 | \$239,560 | \$225,001 | \$123,299 | \$225,000 | \$225,000 | \$225,000 |
| PROGRAMME: | | ENVIRONMENTAL MANAGEMENT | | | | | | |
| | 951 Hydrofluorocarbons (HFCS) | \$0 | \$0 | \$0 | \$55,095 | \$25,000 | \$0 | \$0 |
| | 1007 Capital Improvement of Bldgs | \$14,959 | \$15,000 | \$15,003 | \$3,115 | \$15,000 | \$0 | \$0 |
| | 1428 Waste Oil Recycling Prog | \$3,938 | \$8,710 | \$8,710 | \$0 | \$0 | \$0 | \$0 |
| | 1431 Lead-Acid Recycling Prog | \$0 | \$10,500 | \$10,500 | \$0 | \$0 | \$0 | \$0 |
| | 1924 Environmentally Sound Management of Hazardous | \$0 | \$14,250 | \$14,250 | \$0 | \$10,000 | \$0 | \$0 |
| | 1925 Environmentally Sound Management of Solid Waste | \$3,185 | \$14,500 | \$14,500 | \$0 | \$10,000 | \$0 | \$0 |
| | 1926 Environmental Public Awareness & Outreach | \$20,683 | \$37,800 | \$17,800 | \$0 | \$0 | \$0 | \$0 |
| | 2000 New River Ecosystem Restoration | \$0 | \$12,000 | \$12,000 | \$0 | \$15,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$42,764 | \$112,760 | \$92,763 | \$58,210 | \$75,000 | \$0 | \$0 |
| PROGRAMME: | | OFFICE OF EMERGENCY MANAGEMENT | | | | | | |
| | 144 Emergency Management | \$0 | \$25,000 | \$25,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| | 916 Hurricane Preparedness | \$225,644 | \$199,738 | \$205,300 | \$205,273 | \$200,000 | \$205,300 | \$205,300 |
| | 1261 Hydrant & Accessories (MHUR) | \$88,209 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2012 Hurricane Eta | \$0 | \$251,679 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$313,853 | \$479,417 | \$230,300 | \$205,273 | \$225,000 | \$230,300 | \$230,300 |
| PROGRAMME: | | NATIONAL METEOROLOGICAL SERVICE | | | | | | |
| | 715 Meteorological Services | \$0 | \$85,000 | \$85,000 | \$0 | \$70,000 | \$85,000 | \$85,000 |
| | 1775 Radar Accessories | \$27,969 | \$75,000 | \$75,000 | \$10,215 | \$65,000 | \$70,000 | \$70,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$27,969 | \$160,000 | \$160,000 | \$10,215 | \$135,000 | \$155,000 | \$155,000 |
| PROGRAMME: | | NATIONAL FIRE SERVICES | | | | | | |
| | 330 Fire Fighting | \$41,062 | \$11,887 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 915 Fire Service - Infrastructure Building | \$0 | \$0 | \$0 | \$0 | \$1,200,000 | \$1,875,000 | \$1,875,000 |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| | 1494 Renovation/Construction | \$0 | \$0 | \$0 | \$20,278 | \$25,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$41,062 | \$11,887 | \$0 | \$20,278 | \$1,265,000 | \$1,875,000 | \$1,875,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--|---|---------------------------|---------------------------|--|---|--|---|---|
| MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | | \$6,957,649 | \$13,264,643 | \$5,235,297 | \$6,065,564 | \$8,438,308 | \$8,006,182 | \$100,743,165 |
| PROGRAM: | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | | |
| | 146 Anti-Human Trafficking Plan of Action | \$219,869 | \$237,082 | \$149,996 | \$119,984 | \$0 | \$250,000 | \$92,438,000 |
| | 377 Poverty Alleviation | \$923,999 | \$1,753,474 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 942 Food Pantry Program(Belize City) | \$3,499,068 | \$4,066,671 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$59,935 | \$10,000 | \$20,000 | \$11,903 | \$30,000 | \$20,000 | \$20,000 |
| | 1002 Purchase of Computers | \$0 | \$0 | \$0 | \$4,498 | \$0 | \$8,000 | \$8,000 |
| | 1003 Upgrade of Office Building | \$45,000 | \$40,000 | \$125,000 | \$0 | \$125,000 | \$100,000 | \$125,000 |
| | 1423 Conscious Youth Development Program | \$195,388 | \$185,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1465 Country Poverty Assessment Counterpart | \$0 | \$100,000 | \$100,002 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| | 1518 UNDP Projects (UNDP) (MHD) | \$0 | \$24,401 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1532 UNICEF - Family Services | \$52,601 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 |
| | 1606 National Action Plan for Children | \$150,000 | \$150,000 | \$150,000 | \$0 | \$150,000 | \$150,000 | \$150,000 |
| | 1656 Food Assistance | \$14,870 | \$149,405 | \$3,000,000 | \$4,683,844 | \$6,000,000 | \$5,000,000 | \$5,000,000 |
| | 1667 UNFPA - Training Programme | \$0 | \$0 | \$0 | \$24,500 | \$0 | \$0 | \$0 |
| | 1707 Youth and Community Transformation Project | \$856,237 | \$594,772 | \$0 | \$8,104 | \$0 | \$0 | \$0 |
| | 1745 Community Action for Public Safety | \$91,582 | \$85,993 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1792 National Gender Based Plan of Action | \$50,000 | \$20,000 | \$200,000 | \$195,819 | \$200,000 | \$400,000 | \$400,000 |
| | 1825 1825 Back to School Assistance Program | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$250,000 | \$200,000 |
| | 1905 1905 Maya Land Rights Commission | \$0 | \$0 | \$100,006 | \$93,029 | \$100,000 | \$100,000 | \$510,000 |
| | 1908 National Plan of Action for Older persons | \$20,000 | \$20,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| | 1947 Youth Resilience & Inclusive Social Empowerment (RISE) | \$68,374 | \$170,172 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$3,458,005 | \$250,000 | \$152,249 | \$250,000 | \$305,000 | \$305,000 |
| | 2015 COVID-19 Special Relief Program | \$0 | \$891,806 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$6,246,924 | \$11,956,781 | \$4,195,004 | \$5,393,930 | \$7,405,000 | \$6,933,000 | \$99,506,000 |
| PROGRAM: | HUMAN SERVICES | | | | | | | |
| | 382 Foster Care | \$90,240 | \$72,696 | \$15,008 | \$12,950 | \$15,000 | \$15,000 | \$15,000 |
| | 1000 Furniture & Equipment | \$9,868 | \$10,000 | \$10,000 | \$6,543 | \$0 | \$10,000 | \$10,000 |
| | 1190 Golden Haven Rest Home | \$24,829 | \$36,051 | \$28,312 | \$10,850 | \$28,308 | \$28,000 | \$28,000 |
| | 1432 Good Samaritan Homeless Shelter | \$14,864 | \$15,000 | \$15,000 | \$14,970 | \$15,000 | \$15,000 | \$15,000 |
| | 1860 Support to Vulnerable Families | \$180,395 | \$236,259 | \$200,002 | \$104,684 | \$200,000 | \$200,182 | \$243,365 |
| | 1861 Child Care Centre | \$72,895 | \$108,000 | \$50,001 | \$49,577 | \$50,000 | \$90,000 | \$90,000 |
| | 1862 Miles Girls Home | \$24,997 | \$15,000 | \$15,000 | \$14,820 | \$25,000 | \$15,000 | \$15,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$418,088 | \$493,006 | \$333,323 | \$214,394 | \$333,308 | \$373,182 | \$416,365 |
| PROGRAM: | COMMUNITY REHABILITATION | | | | | | | |
| | 362 Rehabilitation Services | \$292,637 | \$714,856 | \$706,970 | \$457,240 | \$700,000 | \$700,000 | \$820,800 |
| | 1131 Purchase/construction of bldg | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$292,637 | \$814,856 | \$706,970 | \$457,240 | \$700,000 | \$700,000 | \$820,800 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|--|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF PUBLIC UTILITIES AND LOGISTICS E-GOVERNANCE | | \$270,934 | \$636,555 | \$545,005 | \$452,969 | \$1,750,000 | \$1,523,727 | \$1,059,514 |
| PROGRAM: | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | | |
| | 1003 Upgrade of Office Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 |
| | 1405 Rehabilitation of Roads. Streets and Drains; formally Roads Rehabilitation | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 |
| | 1691 Hurricane Assistance - Belize City (for MOW) | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 |
| PROGRAM: | POSTAL SERVICES | | | | | | | |
| | 360 Postal Services | \$54,858 | \$20,000 | \$20,000 | \$18,101 | \$50,000 | \$50,000 | \$50,000 |
| | 1000 Furniture & Equipment | \$9,720 | \$15,000 | \$15,000 | \$24,750 | \$0 | \$20,000 | \$20,000 |
| | 1002 Purchase of a Computer | \$14,957 | \$15,000 | \$15,000 | \$29,129 | \$0 | \$30,000 | \$30,000 |
| | 1003 Upgrade of Office Building | \$0 | \$50,000 | \$100,000 | \$0 | \$100,000 | \$150,000 | \$150,000 |
| | 1007 Capital Improvement of bldgs | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1292 Computers & peripherals (Post Office) | \$0 | \$0 | \$0 | \$12,355 | \$100,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$179,534 | \$100,000 | \$150,000 | \$84,335 | \$250,000 | \$250,000 | \$250,000 |
| PROGRAMME: | ENERGY MANAGEMENT | | | | | | | |
| | 131 General Administration | \$0 | \$75,000 | \$75,000 | \$17,898 | \$100,000 | \$137,955 | \$144,750 |
| | 1000 Furniture & Equipment | \$0 | \$35,000 | \$35,000 | \$57,751 | \$50,000 | \$64,379 | \$67,550 |
| | 1002 Purchase of a Computer | \$2,820 | \$15,000 | \$15,000 | \$29,129 | \$30,000 | \$27,591 | \$28,950 |
| | 1805 Caribbean Energy Week 2013 | \$0 | \$20,000 | \$20,000 | \$13,688 | \$25,000 | \$36,788 | \$38,600 |
| | 1951 Sustainable Island Development States Docking Station | \$88,580 | \$391,555 | \$250,005 | \$233,621 | \$295,000 | \$459,850 | \$482,500 |
| TOTAL CAPITAL II EXPENDITURE | | \$91,400 | \$536,555 | \$395,005 | \$352,087 | \$500,000 | \$726,563 | \$762,350 |
| PROGRAMME: | E- GOVERNANCE AND DIGITIZATION | | | | | | | |
| | 109 Government Contract | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$16,547 | \$0 | \$47,164 | \$47,164 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$0 | \$16,547 | \$1,000,000 | \$47,164 | \$47,164 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | |
|---|--|--|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL II EXPENDITURE | | | | | | | | |
| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | | \$19,219,580 | \$36,964,175 | \$27,525,387 | \$20,580,050 | \$59,028,164 | \$60,974,106 | \$52,454,748 |
| PROGRAM: | | STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS) | | | | | | |
| | 375 Infrastructure Projects (Formally Community Projects) | \$49,989 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 377 Poverty Alleviation | \$1,325,930 | \$1,516,137 | \$105,000 | \$88,510 | \$242,550 | \$0 | \$0 |
| | 601 Belcan bridge | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 604 Hawksworth Bridge | \$475,259 | \$431,720 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 676 Southern Highway TA (ESTAP) | \$316,404 | \$395,846 | \$350,012 | \$321,560 | \$0 | \$0 | \$0 |
| | 679 Home Improvement Grants & Loans | \$178,999 | \$183,759 | \$250,002 | \$223,328 | \$500,000 | \$500,000 | \$500,000 |
| | 680 Renovation of GOB Building | \$121,862 | \$52,333 | \$175,000 | \$322,685 | \$500,000 | \$1,134,364 | \$1,134,364 |
| | 927 Crooked Tree Causeway Upgrading | \$288,130 | \$300,704 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 937 Rural Roads & Bridges | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| | 1000 Furniture & Equipment | \$42,407 | \$81,000 | \$50,000 | \$67,669 | \$100,000 | \$150,000 | \$150,000 |
| | 1002 Purchase of a Computer | \$29,395 | \$22,025 | \$25,000 | \$67,359 | \$25,000 | \$25,000 | \$25,000 |
| | 1007 Capital Improvement of bdg | \$0 | \$0 | \$50,000 | \$0 | \$2,000,000 | \$3,000,000 | \$3,000,000 |
| | 1064 Purchase of Air Conditioner | \$12,685 | \$4,577 | \$24,000 | \$22,086 | \$60,000 | \$60,000 | \$60,000 |
| | 1199 Streets & Drains - Main Towns | \$0 | \$0 | \$1,000,000 | \$298,693 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| | 1200 Streets & Drains - Villages | \$0 | \$0 | \$3,000,000 | \$1,640,232 | \$2,818,205 | \$2,818,205 | \$2,818,205 |
| | 1202 Streets & Drains. Belize City | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | 1216 Purchase of other equipment (MOW) | \$0 | \$0 | \$600,000 | \$1,986,015 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| | 1363 Western Highway/Airport Link | \$4,906,787 | \$3,990,676 | \$1,651,476 | \$1,651,475 | \$0 | \$0 | \$0 |
| | 1435 Rehab. Of Sugar Feeder Roads - CZL/OW | \$0 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| | 1475 Seventh Road Phillip Goldson Highway Upgrading Project | \$5,141 | \$1,462,692 | \$1,200,000 | \$444,835 | \$102,000 | \$306,000 | \$102,000 |
| | 1549 Caracol Projects | \$195,764 | \$314,104 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1610 Maintenance of Streets and Drains | \$0 | \$10,000,000 | \$2,000,000 | \$710,065 | \$5,000,000 | \$7,000,000 | \$7,000,000 |
| | 1655 Housing Assistance | \$39,998 | \$2,500,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |
| | 1662 EU Project Execution Unit | \$37,710 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1697 Western Highway Junction Improvement | \$99,749 | \$50,000 | \$50,000 | \$8,256 | \$50,000 | \$50,000 | \$50,000 |
| | 1698 Northern Highway Feasibility Study & Detailed Design | \$763,965 | \$553,859 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1773 Rehabilitation Western Highway - Belmopan to Benque | \$383,940 | \$258,640 | \$250,000 | \$0 | \$250,000 | \$250,000 | \$250,000 |
| | 1828 Lake Independence Boulevard Project | \$554,785 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1892 Rehabilitation of Hummingbird Highway | \$5,788,154 | \$3,678,184 | \$0 | \$0 | \$350,000 | \$0 | \$0 |
| | 1922 Baking Pot Bridge | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1936 Haulover Bridge | \$249,739 | \$3,159,586 | \$999,999 | \$3,136,880 | \$7,671,230 | \$3,373,123 | \$0 |
| | 1937 Caracol Road Upgrade | \$809,251 | \$4,811,281 | \$999,996 | \$4,472,339 | \$7,000,000 | \$3,195,800 | \$0 |
| | 1942 Coastal Road Manatee Road - Detailed Design | \$585,647 | \$1,254,866 | \$2,219,481 | \$915,233 | \$1,294,000 | \$1,126,435 | \$0 |
| | 1968 Building Sector Reform | \$0 | \$0 | \$300,000 | \$17,227 | \$150,000 | \$0 | \$0 |
| | 1986 San Estevan- Progresso Road Project | \$793,793 | \$120,378 | \$400,000 | \$0 | \$0 | \$3,500,000 | \$3,500,000 |
| | 2013 Hurrican Iota | \$0 | \$290,607 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2021 Corozal Project Execution Unit | \$0 | \$0 | \$906,966 | \$0 | \$1,050,000 | \$620,000 | \$0 |
| | 2022 Rehabilitation of Agriculture Road | \$0 | \$0 | \$1,500,000 | \$724,239 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | 2023 Rehabilitation of Major Highway and Road | \$0 | \$0 | \$3,500,000 | \$1,995,465 | \$4,915,179 | \$4,415,179 | \$4,415,179 |
| | 2024 Resurfacing of street in Lord Bank/ Ladyville Village | \$0 | \$0 | \$1,200,000 | \$1,194,085 | \$0 | \$0 | \$0 |
| | 2034 Low Income Housing Project | \$0 | \$0 | \$0 | \$186,912 | \$5,000,000 | \$10,000,000 | \$10,000,000 |
| | 2058 George Price Highway Upgrading Project (Bze to Bmp) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$18,055,481 | \$36,382,973 | \$26,606,932 | \$20,495,148 | \$58,378,164 | \$60,824,106 | \$52,304,748 |
| PROGRAM: | | ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE | | | | | | |
| | 1844 George Price Highway Rehabilitation | \$1,065,649 | \$446,502 | \$618,452 | \$75,701 | \$600,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,065,649 | \$446,502 | \$618,452 | \$75,701 | \$600,000 | \$0 | \$0 |
| PROGRAM: | | CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS | | | | | | |
| | 1962 Climate Vulnerability Reduction Program | \$62,711 | \$80,000 | \$150,000 | \$0 | \$50,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$62,711 | \$80,000 | \$150,000 | \$0 | \$50,000 | \$0 | \$0 |
| PROGRAMME: | | HOUSING DEVELOPMENT AND CONSTRUCTION | | | | | | |
| | 1968 Building Sector Reform Project | \$35,739 | \$54,700 | \$150,003 | \$9,201 | \$0 | \$150,000 | \$150,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$35,739 | \$54,700 | \$150,003 | \$9,201 | \$0 | \$150,000 | \$150,000 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | | \$1,125,025 | \$1,385,436 | \$955,000 | \$1,518,602 | \$4,470,000 | \$4,420,000 | \$4,420,000 |
| PROGRAM: | | POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 1000 Furniture & Equipment | \$12,432 | \$20,000 | \$20,000 | \$0 | \$50,000 | \$0 | \$0 |
| | 1002 Purchase of Computers | \$42,070 | \$0 | \$10,000 | \$8,438 | \$15,000 | \$0 | \$0 |
| | 1064 Purchase of AC Units | \$9,275 | \$20,000 | \$20,000 | \$0 | \$25,000 | \$0 | \$0 |
| | 1131 Purchase/construction of bldg | \$0 | \$54,562 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| | 1220 Purchase of Equipment | \$0 | \$100,000 | \$100,000 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| | 1316 Purchase of Vehicles | \$690,000 | \$517,500 | \$200,000 | \$240,000 | \$900,000 | \$1,000,000 | \$1,000,000 |
| | 1494 Renovation/Construction | \$333,983 | \$500,000 | \$500,000 | \$17,830 | \$250,000 | \$200,000 | \$200,000 |
| | 1532 UNICEF - Family Services | \$0 | \$21,883 | \$0 | \$32,564 | \$0 | \$50,000 | \$50,000 |
| | 1545 National Forensic Services | \$37,265 | \$80,000 | \$80,000 | \$0 | \$80,000 | \$80,000 | \$80,000 |
| | 1900 InfoSegura Project | \$0 | \$21,770 | \$0 | \$151,710 | \$150,000 | \$140,000 | \$140,000 |
| | 2003 COVID-19 | \$0 | \$24,850 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| | 2045 Anti-Violence Multi-Sectoral Program | \$0 | \$0 | \$0 | \$978,539 | \$2,900,000 | \$2,600,000 | \$2,600,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$1,125,025 | \$1,360,565 | \$955,000 | \$1,429,081 | \$4,470,000 | \$4,270,000 | \$4,270,000 |
| PROGRAMME: | | COMMUNITY POLICE SERVICES AND CRIME PREVENTION | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$24,871 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1218 Tourism Police | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$24,871 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| PROGRAMME: | | CRIMINAL INVESTIGATION | | | | | | |
| | 910 Law Enforcement | \$0 | \$0 | \$0 | \$89,521 | \$0 | \$50,000 | \$50,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$0 | \$89,521 | \$0 | \$50,000 | \$50,000 |
| ATTORNEY GENERAL'S MINISTRY | | \$779,915 | \$689,646 | \$717,064 | \$190,412 | \$1,520,000 | \$1,046,000 | \$491,000 |
| PROGRAMME: | | ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| | 949 Purchase of Law Books | \$0 | \$0 | \$0 | \$60,231 | \$50,000 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$45,977 | \$71,000 | \$0 | \$0 | \$25,000 | \$41,000 | \$41,000 |
| | 1007 Capital Improvement of Buildings | \$0 | \$0 | \$20,000 | \$0 | \$550,000 | \$20,000 | \$0 |
| | 1131 Purchase/construction of building | \$93,060 | \$68,000 | \$0 | \$0 | \$0 | \$35,000 | \$0 |
| | 1687 CARICOM LAW Revision Project | \$304,779 | \$100,000 | \$50,000 | \$48,015 | \$100,000 | \$500,000 | \$0 |
| | 1905 Maya Land Rights Commission | \$307,779 | \$413,146 | \$0 | \$2,108 | \$0 | \$0 | \$0 |
| | 2026 Digitization of Vital Statistics Unit | \$0 | \$0 | \$584,064 | \$0 | \$600,000 | \$400,000 | \$400,000 |
| | 2046 Child Justice Reform in Belize | \$0 | \$0 | \$0 | \$23,074 | \$20,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$751,595 | \$652,146 | \$654,064 | \$133,428 | \$1,345,000 | \$996,000 | \$441,000 |
| PROGRAM: | | FAMILY COURT | | | | | | |
| | 1000 Furniture & Equipment | \$3,565 | \$15,000 | \$15,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| | 1002 Purchase of a Computer | \$24,755 | \$22,500 | \$48,000 | \$16,353 | \$0 | \$25,000 | \$25,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$28,320 | \$37,500 | \$63,000 | \$16,353 | \$25,000 | \$50,000 | \$50,000 |
| PROGRAM: | | BELIZE INTELLECTUAL PROPERTY OFFICE | | | | | | |
| | 2025 E-Filing Portal System | \$0 | \$0 | \$0 | \$40,631 | \$150,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$0 | \$0 | \$40,631 | \$150,000 | \$0 | \$0 |
| MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | | \$4,369,706 | \$3,761,571 | \$1,825,014 | \$1,530,892 | \$5,529,712 | \$1,762,100 | \$1,751,600 |
| PROGRAMME: | | ECONOMIC DEVELOPMENT | | | | | | |
| | 303 Labour Force Survey | \$311,800 | \$253,933 | \$200,001 | \$200,000 | \$200,000 | \$300,000 | \$300,000 |
| | 930 EU - Banana Support Program | \$36,425 | \$101,189 | \$0 | \$15,436 | \$10,000 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$5,655 | \$13,333 | \$20,001 | \$2,645 | \$5,000 | \$10,000 | \$10,000 |
| | 1002 Purchase of a Computer | \$0 | \$0 | \$0 | \$16,405 | \$15,000 | \$17,000 | \$17,000 |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| | 1441 Housing and Population Census | \$2,559,000 | \$1,086,835 | \$300,000 | \$913,278 | \$4,999,712 | \$300,000 | \$300,000 |
| | 1664 Medium Term Development Strategy | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,000 | \$42,000 |
| | 1679 EU - Sugar Support Program | \$0 | \$42,000 | \$18,000 | \$0 | \$0 | \$0 | \$0 |
| | 1751 PSIP - MIS Consultancy | \$146,514 | \$102,991 | \$25,000 | \$1,013 | \$0 | \$30,000 | \$25,000 |
| | 1833 Growth and Poverty Reduction Strategy | \$3,500 | \$41,611 | \$10,000 | \$1,620 | \$0 | \$0 | \$0 |
| | 1847 Climate Resilient Development Project | \$465,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1849 Belize Competition Project | \$1,513 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1909 Institutional Assessment of SIF | \$28,076 | \$1,892 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1931 BNTF IX | \$70,000 | \$573,950 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| | 1932 SIF Loan III | \$43,000 | \$821,750 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| | 1940 National Statistical System | \$333,000 | \$123,090 | \$97,006 | \$97,006 | \$75,000 | \$39,420 | \$39,420 |
| | 1957 Belize Integral Security Program | \$0 | \$303,913 | \$150,000 | \$72,380 | \$75,000 | \$200,080 | \$194,580 |
| | 1958 Resilient Rural Belize | \$66,504 | \$118,887 | \$300,006 | \$81,281 | \$0 | \$300,000 | \$300,000 |
| | 1971 Integrated Pest Disease Management Project | \$94,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 1984 Road Safety Project Phase II | \$205,539 | \$176,198 | \$105,000 | \$129,827 | \$150,000 | \$513,600 | \$513,600 |
| TOTAL CAPITAL II EXPENDITURE | | \$4,369,706 | \$3,761,571 | \$1,825,014 | \$1,530,892 | \$5,529,712 | \$1,762,100 | \$1,751,600 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF YOUTH, SPORTS AND TRANSPORT | | \$1,321,798 | \$1,594,007 | \$833,504 | \$782,290 | \$1,240,000 | \$1,345,100 | \$1,345,100 |
| PROGRAM: | | YOUTH SUPPORT SERVICES | | | | | | |
| | 370 Youth Development Services | \$45,599 | \$45,600 | \$15,000 | \$15,000 | \$25,000 | \$45,600 | \$45,600 |
| | 1000 Furniture & Equipment | \$40,000 | \$45,000 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| | 1004 Purchase of other office equipment (MPS) | \$29,996 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| | 1007 Capital Improvement of blg | \$50,000 | \$50,000 | \$25,000 | \$25,000 | \$250,000 | \$50,000 | \$50,000 |
| | 1650 Youth Programme and Initiatives | \$49,889 | \$50,000 | \$25,000 | \$25,000 | \$200,000 | \$50,000 | \$50,000 |
| | 1674 YFF the Future (Participation of Governance) | \$118,497 | \$100,000 | \$30,000 | \$30,000 | \$30,000 | \$100,000 | \$100,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$333,981 | \$320,600 | \$95,000 | \$95,000 | \$505,000 | \$320,600 | \$320,600 |
| PROGRAMME: | | SPORTS DEVELOPMENT | | | | | | |
| | 391 National Sports Council | \$100,000 | \$142,227 | \$100,002 | \$100,000 | \$150,000 | \$100,000 | \$100,000 |
| | 1000 Furniture & Equipment | \$25,000 | \$26,000 | \$0 | \$0 | \$0 | \$26,000 | \$26,000 |
| | 1007 Capital Improvement of blg | \$125,000 | \$77,492 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| | 1650 Youth Programme and Initiatives | \$100,000 | \$125,000 | \$50,000 | \$50,000 | \$0 | \$125,000 | \$125,000 |
| | 1701 Village Sports Facilities Lightning Project (Belmopan) | \$45,000 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| | 1915 Consejo del Istmo C. A de Deportes y Recreación | \$0 | \$25,000 | \$15,000 | \$15,000 | \$15,000 | \$25,000 | \$25,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$395,000 | \$445,719 | \$165,002 | \$165,000 | \$165,000 | \$451,000 | \$451,000 |
| PROGRAM: | | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | |
| | 1000 Furniture & Equipment | \$5,500 | \$9,837 | \$10,100 | \$6,257 | \$10,000 | \$10,100 | \$10,100 |
| | 1002 Purchase of a Computer | \$5,000 | \$5,343 | \$6,400 | \$6,400 | \$10,000 | \$6,400 | \$6,400 |
| TOTAL CAPITAL II EXPENDITURE | | \$10,500 | \$15,181 | \$16,500 | \$12,657 | \$20,000 | \$16,500 | \$16,500 |
| PROGRAMME: | | TRANSPORT ADMINISTRATION AND ENFORCEMENT | | | | | | |
| | 254 Public Transport Regulation & Monitoring | \$0 | \$13,800 | \$57,000 | \$15,264 | \$50,000 | \$57,000 | \$57,000 |
| | 1097 Other purchase of other assets | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 |
| | 1611 Department of Transport- - Traffic Equipment and Licence | \$367,697 | \$354,582 | \$200,000 | \$199,963 | \$200,000 | \$200,000 | \$200,000 |
| | 1791 Bus Terminals | \$72,097 | \$50,001 | \$100,002 | \$93,684 | \$150,000 | \$100,000 | \$100,000 |
| | 1977 Belize Motor Vehicle | \$142,524 | \$294,124 | \$100,000 | \$130,337 | \$100,000 | \$100,000 | \$100,000 |
| | 2032 Public Transport Reform | \$0 | \$0 | \$0 | \$70,385 | \$50,000 | \$0 | \$0 |
| TOTAL CAPITAL II EXPENDITURE | | \$582,317 | \$812,507 | \$557,002 | \$509,633 | \$550,000 | \$557,000 | \$557,000 |
| MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | | \$307,040 | \$667,853 | \$477,988 | \$1,607,979 | \$3,925,000 | \$2,425,000 | \$2,425,000 |
| PROGRAM: | | RURAL COMMUNITY DEVELOPMENT | | | | | | |
| | 643 Village Roads | \$0 | \$0 | \$100,000 | \$35,172 | \$500,000 | \$700,000 | \$700,000 |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| | 2007 Improvement of Community Access to Potable Water | \$0 | \$306,837 | \$1,000 | \$0 | \$20,000 | \$1,000 | \$1,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$306,837 | \$101,000 | \$35,172 | \$2,020,000 | \$701,000 | \$701,000 |
| PROGRAMME: | | LABOUR DEPARTMENT | | | | | | |
| | 717 Rural Water Supply & Sanitation Proj | \$41,226 | \$24,775 | \$156,990 | \$326,114 | \$1,000,000 | \$1,008,100 | \$1,008,100 |
| | 922 ILO/CUDA Child Labour Project | \$27,488 | \$1,700 | \$35,000 | \$4,287 | \$25,000 | \$35,000 | \$35,000 |
| | 940 Assistance to Town Councils | \$60,000 | \$115,000 | \$100,000 | \$911,328 | \$750,000 | \$200,000 | \$200,000 |
| | 1003 Upgrade of Office Building | \$45,094 | \$0 | \$0 | \$174,337 | \$0 | \$200,000 | \$200,000 |
| | 1643 Contribution to NAVCO | \$23,500 | \$25,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| | 1999 Temporary Employment Permit | \$0 | \$24,000 | \$5,000 | \$10,500 | \$15,000 | \$40,000 | \$40,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$197,307 | \$190,475 | \$326,990 | \$1,456,566 | \$1,820,000 | \$1,513,100 | \$1,513,100 |
| PROGRAM: | | LOCAL GOVERNMENT | | | | | | |
| | 111 Information Technology | \$24,076 | \$25,000 | \$0 | \$0 | \$0 | \$500 | \$500 |
| | 921 HIV/AIDS Workplace Education Program | \$0 | \$10,000 | \$10,000 | \$0 | \$15,000 | \$10,000 | \$10,000 |
| | 1000 Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$53,000 | \$53,000 |
| | 1002 Purchase of a Computer | \$0 | \$11,040 | \$0 | \$71,087 | \$0 | \$54,000 | \$54,000 |
| | 1347 Contribution to DAVCO | \$0 | \$53,400 | \$25,000 | \$2,225 | \$25,000 | \$53,400 | \$53,400 |
| | 1481 Labour Consultancy for Law Revision | \$0 | \$25,000 | \$10,000 | \$0 | \$0 | \$25,000 | \$25,000 |
| | 1949 Sustainable Child Friendly Initiative Project | \$37,769 | \$45,101 | \$4,998 | \$42,929 | \$45,000 | \$5,000 | \$5,000 |
| | 1990 Trade License Reform Initiative | \$47,888 | \$1,000 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$109,732 | \$170,541 | \$49,998 | \$116,241 | \$85,000 | \$210,900 | \$210,900 |

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL II EXPENDITURE

| Act. | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|---|--|---|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION | | \$104,565 | \$235,636 | \$699,901 | \$619,224 | \$876,000 | \$876,000 | \$876,000 |
| PROGRAM: | | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | |
| | 118 Policy Planning & Implementation | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| | 1000 Furniture & Equipment | \$0 | \$19,612 | \$0 | \$3,800 | \$0 | \$20,000 | \$20,000 |
| | 1002 Purchase of a Computer | \$0 | \$16,920 | \$50,000 | \$64,527 | \$0 | \$25,000 | \$25,000 |
| | 2019 Public Education & Awareness Program and Consultancy for Community Innovation and | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$36,532 | \$50,000 | \$68,327 | \$0 | \$195,000 | \$195,000 |
| PROGRAMME: | | FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT | | | | | | |
| | 112 Institutional strengthening | \$0 | \$50,000 | \$24,999 | \$85,531 | \$50,000 | \$0 | \$0 |
| | 701 Conservation Management | \$0 | \$0 | \$175,006 | \$74,919 | \$225,000 | \$175,000 | \$175,000 |
| | 933 Marine Reserve - Ecosystems Management | \$0 | \$0 | \$99,994 | \$97,696 | \$200,000 | \$159,100 | \$159,100 |
| | 1000 Furniture & Equipment | \$21,949 | \$30,000 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| | 1002 Purchase of a Computer | \$0 | \$12,648 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| | 1064 Purchase of Air Conditioner Units (MOH) | \$9,335 | \$0 | \$0 | \$4,942 | \$0 | \$0 | \$0 |
| | 1112 Conservation Compliance Unit | \$0 | \$0 | \$160,006 | \$156,036 | \$200,000 | \$160,000 | \$160,000 |
| | 1776 Enhancing Security - Fisheries Compound | \$0 | \$0 | \$50,000 | \$47,403 | \$50,000 | \$50,000 | \$50,000 |
| | 1985 Sustainable Development of Belizes Fishery Resources | \$73,281 | \$88,456 | \$121,896 | \$57,592 | \$121,000 | \$121,900 | \$121,900 |
| TOTAL CAPITAL II EXPENDITURE | | \$104,565 | \$181,104 | \$631,901 | \$524,119 | \$876,000 | \$666,000 | \$666,000 |
| PROGRAM: | | CIVIL AVIATION | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$9,000 | \$9,000 | \$17,778 | \$0 | \$7,500 | \$7,500 |
| | 1002 Purchase of a Computer | \$0 | \$9,000 | \$9,000 | \$9,000 | \$0 | \$7,500 | \$7,500 |
| TOTAL CAPITAL II EXPENDITURE | | \$0 | \$18,000 | \$18,000 | \$26,778 | \$0 | \$15,000 | \$15,000 |
| MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY | | \$1,191,734 | \$2,244,048 | \$1,414,999 | \$700,390 | \$1,390,000 | \$1,415,000 | \$1,415,000 |
| PROGRAMME: | | STRATEGIC MANAGEMENT ADMINISTRATION | | | | | | |
| | 781 Destruction of Clandestine Airstrips | \$0 | \$0 | \$0 | \$70,283 | \$0 | \$0 | \$0 |
| | 1000 Furniture & Equipment | \$0 | \$25,000 | \$25,000 | \$4,692 | \$155,000 | \$25,000 | \$25,000 |
| | 1003 Upgrade of Office Building | \$0 | \$34,360 | \$75,000 | \$73,361 | \$75,000 | \$75,000 | \$75,000 |
| | 1316 Purchase of Vehicles | \$475,000 | \$275,000 | \$275,000 | \$194,344 | \$250,000 | \$275,000 | \$275,000 |
| | 1967 Jungle Warfare | \$69,669 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 2003 COVID-19 | \$0 | \$969,688 | \$99,999 | \$99,400 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$544,669 | \$1,304,048 | \$474,999 | \$442,080 | \$580,000 | \$475,000 | \$475,000 |
| PROGRAM: | | MARITIME SECURITY | | | | | | |
| | 689 MOW Equipment Spares | \$0 | \$35,000 | \$35,000 | \$7,282 | \$35,000 | \$35,000 | \$35,000 |
| | 1000 Furniture and Equipment | \$51,743 | \$80,000 | \$80,000 | \$29,093 | \$0 | \$80,000 | \$80,000 |
| | 1007 Capital Improvement of buildings | \$221,223 | \$150,000 | \$150,000 | \$49,478 | \$150,000 | \$150,000 | \$150,000 |
| | 1494 Renovation/Construction | \$250,000 | \$250,000 | \$250,000 | \$108,715 | \$375,000 | \$250,000 | \$250,000 |
| | 1610 Maintenance of Streets & Drains | \$0 | \$250,000 | \$250,000 | \$0 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$522,966 | \$765,000 | \$765,000 | \$194,568 | \$810,000 | \$765,000 | \$765,000 |
| PROGRAMME: | | DEFENCE | | | | | | |
| | 1000 Furniture & Equipment | \$0 | \$50,000 | \$50,000 | \$9,385 | \$0 | \$50,000 | \$50,000 |
| | 1494 Renovation/Construction Operations | \$124,099 | \$125,000 | \$125,000 | \$54,357 | \$0 | \$125,000 | \$125,000 |
| TOTAL CAPITAL II EXPENDITURE | | \$124,099 | \$175,000 | \$175,000 | \$63,742 | \$0 | \$175,000 | \$175,000 |

CAPITAL III EXPENDITURE

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | |
|--|---------------------------|---------------------------|--|---|--|---|---|
| SUMMARY OF CAPITAL III EXPENDITURE | | | | | | | |
| MINISTRIES | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| TOTAL | \$145,737,946 | \$162,633,399 | \$186,210,464 | \$100,000,000 | \$115,011,629 | \$138,333,402 | \$22,163,194 |
| LEGISLATURE | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OFFICE OF THE PRIME MINISTER | \$125,739 | \$334,973 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| MINISTRY OF FINANCE | \$1,530,113 | \$16,255,132 | \$10,999,982 | \$16,208,588 | \$5,500,200 | \$6,700,000 | \$1,000,000 |
| MINISTRY OF HEALTH AND WELLNESS | \$652,114 | \$3,445,896 | \$10,734,956 | \$3,591,133 | \$3,438,000 | \$533,333 | \$51,548 |
| MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | \$29,226 | \$51,161 | \$0 | \$104,636 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | \$4,946,323 | \$10,783,244 | \$15,650,007 | \$3,057,146 | \$13,611,429 | \$17,795,906 | \$3,653,120 |
| MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | \$6,482,038 | \$4,721,240 | \$950,002 | \$215,680 | \$2,700,000 | \$1,900,000 | \$0 |
| MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | \$5,480,935 | \$1,408,663 | \$1,549,996 | \$957,948 | \$100,000 | \$3,258,437 | \$3,258,437 |
| MINISTRY OF TOURISM AND DIASPORA RELATIONS | \$6,978,777 | \$7,425,206 | \$1,500,000 | \$1,149,759 | \$1,500,000 | \$0 | \$0 |
| MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | \$6,899,414 | \$7,691,665 | \$1,550,003 | \$509,425 | \$1,252,000 | \$1,871,230 | \$1,871,230 |
| MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | \$3,125,067 | \$29,914,380 | \$10,250,006 | \$527,160 | \$750,000 | \$250,000 | \$250,000 |
| MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE | \$30,907 | \$3,040,000 | \$1,100,000 | \$0 | \$1,000,000 | \$0 | \$0 |
| MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | \$104,744,717 | \$67,923,287 | \$117,420,006 | \$69,969,160 | \$68,050,000 | \$55,863,081 | \$550,400 |
| MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | \$386,498 | \$511,659 | \$499,993 | \$33,607 | \$0 | \$0 | \$0 |
| ATTORNEY GENERAL'S MINISTRY | \$0 | \$0 | \$500,000 | \$75,000 | \$0 | \$0 | \$0 |
| MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | \$4,072,889 | \$8,937,919 | \$13,500,009 | \$3,240,790 | \$13,500,000 | \$46,460,415 | \$7,827,459 |
| MINISTRY OF YOUTH, SPORTS AND TRANSPORT | \$50,220 | \$7,425 | \$5,504 | \$226,175 | \$0 | \$0 | \$0 |
| MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | \$145,510 | \$181,548 | \$0 | \$0 | \$10,000 | \$101,000 | \$101,000 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
|---|--------------|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| | | | \$145,737,946 | \$162,633,399 | \$186,210,464 | \$100,000,000 | \$115,011,629 | \$138,333,402 | \$22,163,194 |
| LEGISLATURE | | | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | NATIONAL ASSEMBLY | | | | | | |
| 1037 | ROC | Purchase of other equipment (MOF) | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$57,459 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OFFICE OF THE PRIME MINISTER | | | \$125,739 | \$334,973 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| 1813 | BNE | I AM BELIZE Programme | \$36,167 | \$51,250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1838 | UNICEF | Violence Prevention | \$65,519 | \$283,723 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1932 | | SIF Loan III | \$0 | \$0 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$101,686 | \$334,973 | \$0 | \$133,793 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM | | | | | | |
| 1889 | EMF | Wilderness Therapy Programme | \$24,053 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$24,053 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MINISTRY OF FINANCE | | | \$1,530,113 | \$16,255,132 | \$10,999,982 | \$16,208,588 | \$5,500,200 | \$6,700,000 | \$1,000,000 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF) | | | | | | |
| 112 | IDB | Institutional Strengthening of MOF | \$0 | \$0 | \$3,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |
| 1316 | ROC | Purchase of Vehicles | \$132,889 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1656 | PUC | Social Assistance | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1827 | PC | Equity Investment - National Bank Independence Boulevard Project | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1853 | CDB | Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye | \$180,000 | \$0 | \$0 | \$80,565 | \$0 | \$0 | \$0 |
| 1987 | CDB | BZE Placencia Peninsula Wastewater Management Project | \$850,000 | \$88,196 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | CDB | Corona Virus Disease 2019 Emergency Response Support Loan (COVAX) | \$0 | \$11,238,731 | \$0 | \$7,622,488 | \$0 | \$0 | \$0 |
| 2061 | | Global Credit Program | \$0 | \$0 | \$0 | \$0 | \$200 | \$0 | \$0 |
| 2067 | | Strengthening Public Exp. Management | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$1,327,889 | \$11,326,927 | \$3,000,000 | \$8,703,053 | \$1,500,200 | \$0 | \$0 |
| PROGRAMME: | | | INTERNAL REVENUE | | | | | | |
| 1983 | IDB | Integrated Tax Administration System (ITAS) | \$0 | \$0 | \$5,000,000 | \$0 | \$3,000,000 | \$0 | \$0 |
| 1997 | IDB | Strengthening Tax Administration | \$202,231 | \$4,928,205 | \$2,999,982 | \$7,505,535 | \$1,000,000 | \$6,700,000 | \$1,000,000 |
| TOTAL CAPITAL III EXPENDITURE | | | \$202,231 | \$4,928,205 | \$7,999,982 | \$7,505,535 | \$4,000,000 | \$6,700,000 | \$1,000,000 |
| PROGRAMME: | | | INFORMATION COMMUNICATION AND TECHNOLOGY | | | | | | |
| 1495 | ROC | ICT Development | -\$7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | -\$7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
|---|--------------------------|--|--|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| MINISTRY OF HEALTH AND WELLNESS | | | \$652,114 | \$3,445,896 | \$10,734,956 | \$3,591,133 | \$3,438,000 | \$533,333 | \$51,548 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| 808 | IDB | Public Health | \$136,924 | \$117,358 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 822 | UNICE F | Child Survival Education and Development | \$174,895 | \$385,661 | \$200,000 | \$162,789 | \$600,000 | \$0 | \$0 |
| 1392 | GILEA D | HIV/AIDS | \$56,322 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 1667 | UNFPA | UNFPA - Training Programme | \$0 | \$24,000 | \$0 | \$82,000 | \$30,000 | \$0 | \$0 |
| 1753 | IDB | Meso America Health 2015 | \$72,499 | \$0 | \$0 | \$0 | \$8,000 | \$0 | \$0 |
| 1856 | GF | Elimination of Malaria in Mesoamerica and Hispaniola | \$194,153 | \$179,543 | \$199,994 | \$10,312 | \$200,000 | \$533,333 | \$51,548 |
| 1865 | BEL/AIC O | Compensation | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | IDB/EM F/ASHC ROFT | COVID-19 (COVAX) | \$14,322 | \$2,718,780 | \$10,234,968 | \$2,683,015 | \$200,000 | \$0 | \$0 |
| 2011 | IDB | Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic | \$0 | \$20,555 | \$99,994 | \$0 | \$200,000 | \$0 | \$0 |
| 2039 | | COVID19 Program to Support the Health Sector to Contain, Control and to Mitigate its Effects on Service Provision | \$0 | \$0 | \$0 | \$653,017 | \$0 | \$0 | \$0 |
| 2062 | IBRD | IBRD COVID-19 Response Program | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$652,114 | \$3,445,896 | \$10,734,956 | \$3,591,133 | \$3,438,000 | \$533,333 | \$51,548 |
| MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION | | | \$29,226 | \$51,161 | \$0 | \$104,636 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| PROGRAMME: | | | FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION | | | | | | |
| 1002 | ROC | Purchase of a Computer | \$1,850 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1037 | ROC | Purchase of other equipment | \$27,376 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | | COVID-19 | \$0 | \$51,161 | \$0 | \$28,289 | \$0 | \$0 | \$0 |
| 2041 | | MFA Institutional Strengthening & Capacity Building (Covid19) Project | \$0 | \$0 | \$0 | \$76,347 | \$3,500,000 | \$3,600,000 | \$3,600,000 |
| 2063 | | Capacity to Facilitate Trade | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$29,226 | \$51,161 | \$0 | \$104,636 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY | | | \$4,946,323 | \$10,783,244 | \$15,650,007 | \$3,057,146 | \$13,611,429 | \$17,795,906 | \$3,653,120 |
| PROGRAMME: | | | OPERATIONS | | | | | | |
| 1068 | CDB | Education Sector Improvement Project | \$62,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1667 | UNFPA | UNFPA - Training Programme | \$0 | \$24,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1735 | CDB | Enhancement of policy Strategy Framework in the Education System | \$3,886,783 | \$10,460,264 | \$12,000,002 | \$2,104,783 | \$10,000,000 | \$12,334,372 | \$1,644,208 |
| 1754 | UNICE F/CDB | Child Survival, Education and Development | \$119,675 | \$298,980 | \$150,003 | \$0 | \$0 | \$0 | \$0 |
| 1858 | IDB | Education Quality Improvement Programme | \$876,681 | \$0 | \$3,500,002 | \$913,421 | \$3,500,000 | \$5,461,534 | \$2,008,912 |
| 1966 | FAO | Mesoamerica Without Hunger | \$584 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2016 | | Commonwealth Digital Education Leadership Training in Action (C-DELTA) | \$0 | \$0 | \$0 | \$0 | \$17,000 | \$0 | \$0 |
| 2035 | | Open Innovative Schooling Model Pilot | \$0 | \$0 | \$0 | \$942 | \$7,979 | \$0 | \$0 |
| 2036 | | CARSI Addressing the Gaps in Teacher Preparation to Strengthen Primary Ed. | \$0 | \$0 | \$0 | \$38,000 | \$86,450 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,946,323 | \$10,783,244 | \$15,650,007 | \$3,057,146 | \$13,611,429 | \$17,795,906 | \$3,653,120 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
|---|--------------|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE | | | \$6,482,038 | \$4,721,240 | \$950,002 | \$215,680 | \$2,700,000 | \$1,900,000 | \$0 |
| PROGRAMME: | | | AGRICULTURAL RESEARCH AND DEVELOPMENT | | | | | | |
| 151 | | Statistical Data Collection & Analysis | \$44,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 228 | CDF | Honey Production | \$281,422 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1587 | EU | EU - BRDO Project | \$916,343 | \$1,462,776 | \$250,000 | \$206,914 | \$200,000 | \$500,000 | \$0 |
| 1634 | EU (G) | EU - Sugar Support | \$647,394 | \$500,000 | \$250,000 | \$0 | \$200,000 | \$500,000 | \$0 |
| 1635 | EU (G) | EU - Banana | \$4,192,904 | \$1,372,211 | \$250,002 | \$0 | \$200,000 | \$500,000 | \$0 |
| 1958 | IFAD | Resilient Rural Belize | \$0 | \$400,000 | \$200,000 | \$0 | \$200,000 | \$400,000 | \$0 |
| 1974 | FAO | World Food Day | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1980 | UNDP | Water Management and Climate Change | \$0 | \$95,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1981 | CDB | Support to Farmer(Disaster Risk Recovery) | \$399,040 | \$890,311 | \$0 | \$8,766 | \$0 | \$0 | \$0 |
| 2064 | | CRESAP | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2065 | | Development of Import and Export Controls | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$6,482,038 | \$4,721,240 | \$950,002 | \$215,680 | \$2,700,000 | \$1,900,000 | \$0 |
| MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING | | | \$5,480,935 | \$1,408,663 | \$1,549,996 | \$957,948 | \$100,000 | \$3,258,437 | \$3,258,437 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR) | | | | | | |
| 1829 | UNDP | National Integrated Water Resource Authority | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | SOLID WASTE MANAGEMENT | | | | | | |
| 1948 | IDB | Solid Waste Management II | \$5,480,935 | \$1,358,663 | \$1,499,996 | \$897,294 | \$0 | \$2,915,619 | \$2,915,619 |
| 1998 | | Innovation in Solid Waste Management | \$0 | \$0 | \$0 | \$60,654 | \$100,000 | \$333,218 | \$333,218 |
| TOTAL CAPITAL III EXPENDITURE | | | \$5,480,935 | \$1,358,663 | \$1,499,996 | \$957,948 | \$100,000 | \$3,248,837 | \$3,248,837 |
| PROGRAMME: | | | HYDROLOGY | | | | | | |
| 2049 | | Integrated Water Resources Management Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$9,600 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$9,600 |
| MINISTRY OF TOURISM AND DIASPORA RELATIONS | | | \$6,978,777 | \$7,425,206 | \$1,500,000 | \$1,149,759 | \$1,500,000 | \$0 | \$0 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| 112 | BTB (G) | Institutional strengthening | \$109,624 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1657 | | Sustainable Tourism Project | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 1659 | ICDF (L) | Belize City Urban Rejuvenation Project | \$4,531,001 | \$3,221,519 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,640,625 | \$3,421,519 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| PROGRAMME: | | | TOURISM DEVELOPMENT AND INFRASTRUCTURE | | | | | | |
| 1657 | IDB(L) | Sustainable Tourism Project | \$2,338,152 | \$4,003,687 | \$1,500,000 | \$1,149,759 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$2,338,152 | \$4,003,687 | \$1,500,000 | \$1,149,759 | \$0 | \$0 | \$0 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
|---|--------------|--|---|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT | | | \$6,899,414 | \$7,691,665 | \$1,550,003 | \$509,425 | \$1,252,000 | \$1,871,230 | \$1,871,230 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY) | | | | | | |
| 1758 | IBRD | Management and Protection of key Biodiversity Areas in Belize | \$2,422,314 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1801 | GERM | Program for the Protection and AN GIZ Sustainable use of Selva Maya | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1902 | IBRD | IBRD GA-018449 Belize Marine Conservation & Climate | \$2,713,000 | \$2,442,574 | \$499,997 | \$0 | \$0 | \$0 | \$0 |
| 1930 | PACT | Chiquibul Forests Investment Initiative | \$0 | \$370,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1952 | UNDP | United Nations Framework Convention on Climate Change - UNFCCC | \$43,542 | \$440,000 | \$249,997 | \$45,355 | \$0 | \$0 | \$0 |
| 1954 | IBRD | Reduce Emissions from Deforestation and Forest | \$1,684,000 | \$2,224,091 | \$500,005 | \$413,000 | \$0 | \$0 | \$0 |
| 1973 | UNDP | Biodiversity Finance Initiative (BIOFIN) | \$0 | \$340,000 | \$200,000 | \$0 | \$252,000 | \$0 | \$0 |
| 1994 | UNEP | Initiative For Climate Action Transparency | \$2,903 | \$125,000 | \$50,000 | \$51,070 | \$0 | \$210,000 | \$210,000 |
| 1995 | | Urban Resilience and Disaster Prevention | \$25,331 | \$0 | \$50,004 | \$0 | \$0 | \$120,000 | \$120,000 |
| 2028 | | Enabling Gender Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER) | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$0 | \$0 |
| 2056 | | Building Climate Change Resilience etc | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$1,541,230 | \$1,541,230 |
| TOTAL CAPITAL III EXPENDITURE | | | \$6,891,089 | \$7,641,665 | \$1,550,003 | \$509,425 | \$1,252,000 | \$1,871,230 | \$1,871,230 |
| PROGRAMME: | | | NATIONAL FIRE SERVICES | | | | | | |
| 1494 | BWSL | Renovation/Construction | \$8,325 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$8,325 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS | | | \$3,125,067 | \$29,914,380 | \$10,250,006 | \$527,160 | \$750,000 | \$250,000 | \$250,000 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| 1518 | UNDP | UNDP Projects | \$651,999 | \$724,536 | \$50,008 | \$138,996 | \$50,000 | \$50,000 | \$50,000 |
| 1532 | UNICEF | UNICEF - Family Services | \$359,597 | \$442,985 | \$199,998 | \$284,475 | \$200,000 | \$200,000 | \$200,000 |
| 1656 | PC (L) | Social Assistance | \$1,063,606 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1667 | UNFPA | UNFPA - Training Programme | \$0 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1707 | CDB | Youth and Community Transformation Project | \$1,038,819 | \$588,047 | \$0 | \$45,166 | \$0 | \$0 | \$0 |
| 1947 | CDB | Youth Resilience & Inclusive Social Empowerment (RISE) | \$11,047 | \$623,673 | \$0 | \$23,333 | \$0 | \$0 | \$0 |
| 2003 | | COVID-19 Food Assistance Program | \$0 | \$27,499,958 | \$0 | \$190 | \$0 | \$0 | \$0 |
| 2008 | IBRD | Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize | \$0 | \$180 | \$10,000,000 | \$0 | \$500,000 | \$0 | \$0 |
| 2030 | | FAM CARE | \$0 | \$0 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$3,125,067 | \$29,914,380 | \$10,250,006 | \$527,160 | \$750,000 | \$250,000 | \$250,000 |
| MINISTRY OF PUBLIC UTILITIES AND LOGISTICS & E-GOVERNANCE | | | \$30,907 | \$3,040,000 | \$1,100,000 | \$0 | \$1,000,000 | \$0 | \$0 |
| PROGRAMME: | | | POSTAL SERVICES | | | | | | |
| 1992 | ROC | Production of Stamps | \$27,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$27,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | ENERGY MANAGEMENT | | | | | | |
| 1656 | PUC | Social Assistance | \$3,670 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1805 | BNE | Caribbean Energy Week 2013 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1911 | IBRD | Energy Resilience for Climate Adaptation Project (ERCAP) | \$0 | \$1,000,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 |
| 1912 | EU | Sustainable Energy: National Indicative Programme | \$0 | \$2,000,000 | \$500,000 | \$0 | \$1,000,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$3,670 | \$3,040,000 | \$1,100,000 | \$0 | \$1,000,000 | \$0 | \$0 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
|---|-----------------|--|--|---------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING | | | \$104,744,717 | \$67,923,287 | \$117,420,006 | \$69,969,160 | \$68,050,000 | \$55,863,081 | \$550,400 |
| PROGRAMME: | | | STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS) | | | | | | |
| 377 | OPEC | Poverty Alleviation | \$2,486,009 | \$243,720 | \$420,000 | \$160,000 | \$0 | \$0 | \$0 |
| 1363 | OPEC | Airport Link | \$16,217,250 | \$4,999,999 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1475 | UK- DIFD - | Seventh Road Phillip Goldson Highway Upgrading Project | \$0 | \$3,000,000 | \$18,000,000 | \$7,966,071 | \$10,000,000 | \$20,092,972 | \$550,400 |
| 1492 | CDB | Macal Bridge | \$633,881 | \$174,224 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1571 | ROC | Corozal - Sarteneja Upgrading | \$25,000,000 | \$8,000,000 | \$6,000,000 | \$3,000,000 | \$0 | \$0 | \$0 |
| 1698 | CDB | Northern Highway Feasibility (L) Study & Detailed Design | \$3,297,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1892 | PC (L) | Rehabilitation of Hummingbird Highway | \$11,698,632 | \$7,406,787 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1922 | OFID | Baking Pot Bridge | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1936 | OFID | Haulover Bridge | \$0 | \$3,000,000 | \$1,000,000 | \$5,119,912 | \$7,000,000 | \$5,320,907 | \$0 |
| 1937 | KUWAIT/ OPEC | Caracol Road Upgrade | \$6,762,260 | \$17,192,308 | \$26,000,000 | \$20,703,916 | \$22,000,000 | \$21,600,000 | \$0 |
| 1942 | CDB (L) | Coastal Road Manatee Road - Detailed Design | \$15,407,818 | \$6,799,900 | \$34,000,000 | \$14,205,691 | \$25,000,000 | \$8,849,202 | \$0 |
| 1979 | CDB | Feasibility Study & Detail Design for Upgrading of Crooked Tree Road & Causeway | \$30,007 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2034 | | Low Income Housing Project | \$0 | \$0 | \$2,500,000 | \$2,076,279 | \$0 | \$0 | \$0 |
| 2066 | | Natural Disaster Management _ Eta & Iota | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$81,532,897 | \$51,816,937 | \$87,920,000 | \$53,231,869 | \$64,100,000 | \$55,863,081 | \$550,400 |
| PROGRAMME: | | | ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE | | | | | | |
| 1844 | IDB | George Price Highway Rehabilitation | \$21,887,975 | \$13,595,093 | \$6,999,998 | \$7,162,540 | \$450,000 | \$0 | \$0 |
| 1991 | IDB | George Price Highway Rehabilitation II | \$0 | \$0 | \$10,500,000 | \$4,742,702 | \$2,500,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$21,887,975 | \$13,595,093 | \$17,499,998 | \$11,905,242 | \$2,950,000 | \$0 | \$0 |
| PROGRAMME: | | | CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS | | | | | | |
| 1962 | IDB | Climate Vulnerability Reduction Program | \$1,323,844 | \$2,511,257 | \$12,000,008 | \$4,832,049 | \$1,000,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$1,323,844 | \$2,511,257 | \$12,000,008 | \$4,832,049 | \$1,000,000 | \$0 | \$0 |
| MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES | | | \$386,498 | \$511,659 | \$499,993 | \$33,607 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| 1218 | BTB | Tourism Police | \$234,927 | \$433,329 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1532 | UNICE F | UNICEF - Family Services | \$28,832 | \$26,143 | \$249,997 | \$0 | \$0 | \$0 | \$0 |
| 1900 | UNDP | InfoSegura Project | \$118,739 | \$52,188 | \$249,996 | \$33,607 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$382,498 | \$511,659 | \$499,993 | \$33,607 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | COMMUNITY POLICE SERVICES AND CRIME PREVENTION | | | | | | |
| 1218 | BTB | Tourism Police | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ATTORNEY GENERAL'S MINISTRY | | | \$0 | \$0 | \$500,000 | \$75,000 | \$0 | \$0 | \$0 |
| PROGRAMME: | | | ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION | | | | | | |
| 949 | | Purchase of Law Books | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| 2026 | | Digitization of Vital Statistics | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$0 | \$500,000 | \$75,000 | \$0 | \$0 | \$0 |
| MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | | | \$4,072,889 | \$8,937,919 | \$13,500,009 | \$3,240,790 | \$13,500,000 | \$46,460,415 | \$7,827,459 |
| PROGRAMME: | | | ECONOMIC DEVELOPMENT | | | | | | |
| 1635 | EU | EU - Banana | \$292,333 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1770 | CDB | Road Safety project | \$6,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1847 | IBRD | Climate Resilient Development Project | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 |
| 1931 | CDB | BNTF IX | \$0 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| 1932 | CDB | SIF Loan III | \$105,528 | \$78,469 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| 1957 | CABEI | Belize Integral Security Program | \$2,656 | \$127,438 | \$3,000,000 | \$1,678,320 | \$8,000,000 | \$40,759,705 | \$3,732,329 |
| 1958 | IFAD | Resilient Rural Belize | \$1,718,892 | \$4,602,014 | \$2,000,011 | \$0 | \$3,000,000 | \$4,190,269 | \$2,095,130 |
| 1984 | CDB | Road Safety Project Phase II | \$1,947,381 | \$2,129,998 | \$1,999,998 | \$744,163 | \$2,500,000 | \$1,510,441 | \$2,000,000 |
| 2003 | | COVID-19 | \$0 | \$0 | \$0 | \$818,307 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$4,072,889 | \$8,937,919 | \$13,500,009 | \$3,240,790 | \$13,500,000 | \$46,460,415 | \$7,827,459 |

| BELIZE ESTIMATES FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
|---|--------------|---|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CAPITAL III EXPENDITURE | | | | | | | | | |
| Act. | SoF (G/L) | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
| MINISTRY OF YOUTH, SPORTS AND TRANSPORT | | | \$50,220 | \$7,425 | \$5,504 | \$226,175 | \$0 | \$0 | \$0 |
| PROGRAMME: | | YOUTH SUPPORT SERVICES | | | | | | | |
| 370 | | Youth Development Services | \$0 | \$0 | \$0 | \$85,548 | \$0 | \$0 | \$0 |
| 866 | UNICEF | UNICEF Programmes - Education | \$50,220 | \$7,425 | \$5,504 | \$65,405 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$50,220 | \$7,425 | \$5,504 | \$150,953 | \$0 | \$0 | \$0 |
| PROGRAMME: | | TRANSPORT ADMINISTRATION AND ENFORCEMENT | | | | | | | |
| 2032 | | Public Transport Reform | \$0 | \$0 | \$0 | \$75,222 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$0 | \$0 | \$0 | \$75,222 | \$0 | \$0 | \$0 |
| MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT | | | \$145,510 | \$181,548 | \$0 | \$0 | \$10,000 | \$101,000 | \$101,000 |
| PROGRAMME: | | RURAL COMMUNITY DEVELOPMENT | | | | | | | |
| 118 | CDB | Policy Planning & Implementation | \$33,694 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| TOTAL CAPITAL III EXPENDITURE | | | \$33,694 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| PROGRAMME: | | LABOUR DEPARTMENT | | | | | | | |
| 1999 | SSB | Temporary Employment Permit | \$5,820 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| TOTAL CAPITAL III EXPENDITURE | | | \$5,820 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| PROGRAMME: | | LOCAL GOVERNMENT | | | | | | | |
| 1949 | UNICEF | Sustainable Child Friendly Initiative Project | \$105,996 | \$170,548 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| TOTAL CAPITAL III EXPENDITURE | | | \$105,996 | \$170,548 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |

CAPITAL TRANSFER AND NET LENDING

**BELIZE ESTIMATES
FOR THE FISCAL YEAR 2022/2023**

CAPITAL TRANSFER AND NET LENDING

| CATEGORY NO/HEAD NO/LINE ITEM | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate |
|-------------------------------------|--|-------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 90 | CAPITAL TRANSFER & NET LENDING | | | | | | | |
| 01 | Capital Transfer to Development Finance Corporation | | | | | | | |
| 02 | Capital Transfer to Belize Water Service Limited | 2,298,624 | 2,294,139 | 2,298,624 | 3,000,000 | 2,298,624 | 2,298,624 | 2,298,624 |
| 03 | Loan to Belize Sugar Industries | | | | | | | |
| 04 | Loan to San Pedro Town Council | | | | | | | |
| 05 | Loan to Citrus Products of Belize | | | | | | | |
| 06 | Belize Telemedia Ltd. | | | | | | | |
| 07 | Net Proceeds-Sale of Belize Telemedia (BTL) Shares | | | | | | | |
| 08 | Net Proceeds-Sale of Belize Electricity Limited (BEL) Shares | | | | | | | |
| 09 | Payment of Arbitration Awards | 11,000,000 | 6,000,000 | | | | | |
| | TOTAL CAPITAL TRANSFER & NET LENDING | 13,298,624 | 8,294,139 | 2,298,624 | 3,000,000 | 2,298,624 | 2,298,624 | 2,298,624 |

APPENDICES

OFFICIAL CHARITIES FUND

| APPENDIX A | | | | | | | | | |
|-------------------------------------|-------------|-------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|--|
| BELIZE ESTIMATES | | | | | | | | | |
| FOR THE FISCAL YEAR 2022/2023 | | | | | | | | | |
| OFFICIAL CHARITIES FUND | | | | | | | | | |
| CATEGORY NO/HEAD NO/LINE ITEM | DESCRIPTION | 2019/20 Actual | 2020/21 Actual | 2021/22 Budget Estimate | 2021/22 Revised Estimate | 2022/23 Budget Estimate | 2023/24 Forward Estimate | 2024/25 Forward Estimate | |
| 6080 | 01 | Wages and Allowances | 32,500 | 32,500 | 32,500 | 32,500 | 32,500 | 32,500 | |
| 6080 | 07 | Blood Donor Service | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 6080 | 09 | National Sports Council | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 6080 | 10 | Belize City Centre | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6080 | 11 | Belize District Sports Facilities | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| 6080 | 12 | Orange Walk Dist. Sports Facilities | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 13 | Stann Creek Dist. Sports Facilities | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 14 | Toledo District Sports Facilities | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 15 | Cayo District Sports Facilities | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 6080 | 16 | Corozal District Sports Facilities | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6080 | 17 | Ghann's Rest House | 17,200 | 17,200 | 17,200 | 17,200 | 17,200 | 17,200 | |
| 6080 | 18 | Assistance to Deserving Cases | 91,800 | 91,800 | 91,800 | 91,800 | 91,800 | 91,800 | |
| 6080 | 20 | Social Assistance | 434,004 | 434,004 | 434,004 | 434,004 | 434,004 | 434,004 | |
| 6080 | 21 | Care of Delinquents | 17,300 | 17,300 | 17,300 | 17,300 | 17,300 | 17,300 | |
| 6080 | 24 | Community Service | 115,000 | 115,000 | 115,000 | 115,000 | 115,000 | 115,000 | |
| 6080 | 27 | Ex-Servicemen League | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 28 | Ex-Servicemen Benevolent Funds | 40,320 | 40,320 | 40,320 | 40,320 | 7,320 | 7,320 | |
| 6080 | 29 | Boy's Scout Association | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| 6080 | 30 | Girl Guides Association | 34,500 | 34,500 | 34,500 | 34,500 | 34,500 | 34,500 | |
| 6080 | 33 | Legal Aid | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 6080 | 35 | Contribution to 4-H Programme | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6080 | 36 | National Library Service | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | |
| 6080 | 37 | Young Women Christian Association | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 6080 | 38 | Red Cross Society | 30,100 | 30,100 | 30,100 | 30,100 | 30,100 | 30,100 | |
| 6080 | 39 | Assistance to Sports | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | |
| 6080 | 41 | Medical Treatment Abroad | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6080 | 42 | Youth Development Activities | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6080 | 43 | National Women's Commission | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | |
| 6080 | 44 | Helpage -Belize | 173,462 | 173,462 | 173,462 | 173,462 | 173,462 | 173,462 | |
| 6080 | 45 | Child Care | 34,560 | 34,560 | 34,560 | 34,560 | 34,560 | 34,560 | |
| 6080 | 46 | Inspiration Center | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | |
| 6080 | 47 | Burial Assistance | 28,800 | 28,800 | 28,800 | 28,800 | 61,800 | 61,800 | |
| 6080 | 48 | Council for the Visually Impaired | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 50 | Young Men Christian Association | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 6080 | 51 | Shelter for Battered Women | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6080 | 52 | Home for the Homeless | 69,500 | 69,500 | 69,500 | 69,500 | 69,500 | 69,500 | |
| 6080 | 53 | Women Programmes | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 54 | Community & Parent Empowerment | 29,557 | 29,557 | 29,557 | 29,557 | 29,557 | 29,557 | |
| 6080 | 56 | St. Vincent de Paul Society | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | |
| 6080 | 57 | Youth Hostel | 21,736 | 21,736 | 21,736 | 21,736 | 21,736 | 21,736 | |
| 6080 | 59 | Nat. Committee for Family/Children | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | |
| 6080 | 60 | National Youth Development Centre | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | |
| 6080 | 61 | Governor General's Charities | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 62 | Black Cross Nurses | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 6080 | 63 | Assistance to Sister Cecilia Home | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 6080 | 64 | Belize Family Life Association | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 6080 | 65 | Nat. Org. for Prev. of Child Abuse | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | |
| 6080 | 66 | Youth Enhancement Services | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| 6080 | 69 | BMP Red Cross Multipurpose Centre | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 6080 | 70 | Women's Issues Network | 4,000 | 4,000 | 4,000 | 4,000 | - | - | |
| 6080 | 71 | H.I.V. (Aids Support) | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 6080 | 72 | Belize Cancer Society | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 6080 | 73 | Louisiana Village Music Teacher | 16,200 | 16,200 | 16,200 | 16,200 | 16,200 | 16,200 | |
| 6080 | 74 | Marla's House of Hope | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | |
| 6080 | 75 | Alliance Against Aids | 10,000 | 10,000 | 10,000 | 10,000 | - | - | |
| 6080 | 78 | National Council on Ageing | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 6080 | 79 | HELPAGE (District) | 68,750 | 68,750 | 68,750 | 68,750 | 68,750 | 68,750 | |
| 6080 | 80 | Cornerstone Foundation | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 6080 | 81 | Hands in Hands Ministries | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | |
| 6080 | 83 | Autism Belize | - | - | - | - | 14,000 | 14,000 | |
| | | TOTAL | 2,385,089 | 2,385,089 | 2,385,089 | 2,385,089 | 2,385,089 | 2,385,089 | |

PUBLIC DEBT SERVICE

| CODE | CENTRAL GOVERNMENT | 1 ACTUAL OUT-TURN 2019/2020 | 2 ACTUAL OUT-TURN 2020/2021 | 3 APPROVED ESTIMATE 2021/2022 | 4 PROJECTED OUT-TURN 2021/2022 | 5 PROPOSED ESTIMATE 2022/2023 | 6 FORECAST ESTIMATE 2023/2024 | 7 FORECAST ESTIMATE 2024/2025 |
|--------------|--|--------------------------------------|--------------------------------------|--|---|--|--|--|
| | DOMESTIC LOANS | | | | | | | |
| 35101 | TOTAL DOMESTIC INTEREST | 35,964,725 | 41,122,576 | 42,619,466 | 38,636,021 | 45,000,000 | 47,656,076 | 46,815,566 |
| | Central Government Loans | 35,964,725 | 41,122,576 | 42,619,466 | 38,636,021 | 45,000,000 | 47,656,076 | 46,815,566 |
| 1 | Treasury Bills | 3,028,203 | 3,593,044 | 3,012,671.16 | 2,903,510 | 2,474,246 | 3,024,256 | 3,024,246 |
| 2 | Central Bank (Over-draft) | 4,905,641 | 5,278,795 | 3,600,000.00 | 632,140 | 3,600,000 | 4,800,000 | 4,800,000 |
| 3 | Treasury Notes | 28,016,590 | 32,236,382 | 35,708,057.20 | 35,090,481 | 38,858,814 | 39,637,125 | 38,823,599 |
| 4 | BSSB - Hopeville Project (\$0.8M) | 14,107 | 14,355 | 9,722.65 | 9,890 | 5,172 | 550 | - |
| 5 | Belize Petroleum & Energy Ltd. (BPTEL) | - | - | 289,014.70 | - | 61,768 | 194,144 | 167,722 |
| 35110 | Other Fees & Charges on Domestic Debt | - | - | - | - | - | - | - |
| 1 | OPER'NG ACCT | - | - | - | - | - | - | - |
| 35201 | TOTAL DOMESTIC PRINCIPAL | 60,743 | 56,199 | 1,714,734 | 60,664 | 1,804,521 | 1,778,754 | 1,774,096 |
| | Central Government Loans | 60,743 | 56,199 | 1,714,734 | 60,664 | 1,804,521 | 1,778,754 | 1,774,096 |
| 1 | BSSB - Hopeville Project (\$0.8M) | 38,808 | 56,199 | 60,831 | 60,664 | 65,382 | 22,224 | - |
| 2 | Belize Petroleum Energy Ltd. (BPTEL) | - | - | 1,653,903 | - | 1,739,139 | 1,756,530 | 1,774,096 |
| | EXTERNAL LOANS | | | | | | | |
| 35104 | TOTAL EXTERNAL INTEREST | 86,143,740 | 28,308,794 | 73,637,764 | 23,702,845 | 65,000,000 | 79,960,617 | 79,101,988 |
| | BILATERAL LOANS | 11,662,109 | 8,609,052 | 16,997,711 | 5,885,950 | 14,040,073 | 15,033,659 | 14,403,721 |
| 35104 | VENEZUELAN LOANS | - | - | 3,505,507 | - | 3,313,392 | 3,141,266 | 2,967,400 |
| 1 | PETROCARIBE- APBEL | - | - | 3,505,507 | - | 3,313,392 | 3,141,266 | 2,967,400 |
| 35104 | REPUBLIC OF CHINA - TAIWAN | 10,691,021 | 7,596,055 | 12,434,622 | 4,914,329 | 9,323,191 | 10,360,935 | 9,905,403 |
| 1 | ICDF (US\$3M) Tourism Project | 68,081 | 59,009 | 48,638 | 49,179 | 39,374 | 30,109 | 20,845 |
| 2 | EXIM 6020236004 (US\$25M) Basic Services Infras. | 545,195 | 209,065 | 118,270 | 119,680 | 122,214 | 122,549 | 91,744 |
| 3 | EXIM 6020236005 (US\$20M) Budget Support | 510,106 | 254,180 | 135,458 | 108,680 | 101,285 | 101,285 | 94,269 |
| 4 | EXIM 6020236006 (US\$25M) Budget Support | 709,016 | 362,431 | 545,100 | 178,242 | 178,287 | 178,287 | 151,911 |
| 5 | EXIM 6020236008 (US\$4.5M) Hurricane Relief | 165,315 | 87,447 | 139,449 | 44,922 | 44,911 | 44,934 | 40,221 |
| 6 | EXIM 6020236007 (US\$5M) MJ Sport Complex | 144,146 | 77,013 | 132,035 | 42,553 | 42,680 | 42,680 | 40,013 |
| 7 | EXIM 6020236009 (US\$20M) Budget Support | 861,204 | 463,988 | 752,207 | 242,437 | 241,893 | 241,893 | 221,115 |
| 8 | EXIM 6020236010 (US\$30M) Budget Support | 1,497,626 | 817,194 | 1,477,006 | 402,223 | 391,043 | 391,043 | 381,223 |
| 9 | EXIM 6020236011 (US\$40M) Budget Support | 2,614,016 | 1,424,360 | 2,415,610 | 777,302 | 777,489 | 771,099 | 732,757 |
| 10 | ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv. | 184,274 | 357,836 | 184,198 | 356,211 | 304,997 | 287,482 | 251,975 |
| 11 | MICB (US\$25M) Budget Support | 2,482,131 | 1,732,231 | 2,267,391 | 1,232,408 | 1,242,682 | 1,242,682 | 1,246,086 |
| 12 | EXIM 6020236012 (US \$40M) General Financing Use | 909,911 | 1,203,838 | 2,868,315 | 989,237 | 989,474 | 989,474 | 977,515 |
| 13 | EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd. | - | 547,462 | 1,350,946 | 371,255 | 2,681,315 | 2,885,653 | 1,819,453 |
| 14 | EXIM ROC (USD75M) Project Implementation | - | - | - | - | 2,165,545 | 3,031,763 | 3,836,278 |
| 35104 | KUWAIT LOANS | 971,088 | 1,012,997 | 1,057,582 | 971,621 | 1,403,490 | 1,531,458 | 1,530,917 |
| 1 | KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge) | 60,138 | 33,168 | 584 | 6,484 | - | - | - |
| 2 | KFAED 660 Southern Hwy III (Golden Str.-Guat Border) | 448,152 | 394,020 | 296,450 | 348,995 | 491,206 | 241,245 | 191,006 |
| 3 | KFAED 913 Rehabilitation of Hummingbird Hwy | 462,797 | 585,809 | 681,173 | 616,142 | 585,056 | 550,280 | 516,940 |
| 4 | KFAED 1007 Caracol Road Project | - | - | 79,374 | - | 327,227 | 739,934 | 822,971 |
| 35104 | MULTILATERAL LOANS | 22,489,548 | 18,598,045 | 27,091,555 | 15,567,894 | 27,720,261 | 36,833,959 | 24,957,267 |
| 35104 | CARIBBEAN DEVELOPMENT BANK | 7,769,885 | 7,646,635 | 10,008,122 | 5,279,663 | 10,337,168 | 23,811,121 | 12,519,293 |
| 1 | CDB 06/SFORBZE2 SFR Market Infrastructure | 24,546 | 17,191 | 21,502 | 21,502 | 19,979 | 18,457 | 16,935 |
| 2 | CDB 12/Bze1 (Org OCR) Disaster Management | 60,372 | 38,188 | 27,063 | 7,872 | 8,566 | - | - |
| 3 | CDB 12/Bze1A1 (Add SFR) Disaster Management | 8,771 | 8,016 | 7,262 | 7,262 | 6,507 | 5,753 | 4,998 |
| 4 | CDB 12/Bze2 (Org SFR) Disaster Management | 77,734 | 71,047 | 64,360 | 64,360 | 57,674 | 50,987 | 44,300 |
| 5 | CDB 12/Bze2A1 (Add OCR) Disaster Management | 6,298 | 3,984 | 2,924 | 821 | 1,029 | - | - |
| 6 | CDB 13/ Bze1 (Org OCR) Enhn. of Tech. & Voc. Educ. | 4,323 | - | - | - | - | - | - |
| 7 | CDB 13/ Bze1A1 (Add OCR) Enhn. of Tech. & Voc. Educ. | 886 | - | - | - | - | - | - |
| 8 | CDB 13/Bze2 (Org SFR) Enhn. of Tech. & Voc. Educ. | 47,007 | 31,965 | 20,683 | 16,922 | 2,820 | - | - |
| 9 | CDB13/Bze2A1 (Add SFR) Enhn. of Tech. & Voc. Educ. | 14,687 | 9,987 | 6,463 | 5,287 | 881 | - | - |
| 10 | CDB 14/Bze1 (Org OCR) Health Sector Reform | 2,263 | - | - | - | - | - | - |
| 11 | CDB 14/Bze2 (Org. SFR) Health Sector Reform | 44,481 | 41,588 | 38,695 | 38,695 | 35,802 | 32,909 | 30,015 |
| 12 | CDB 15/BZE1 (Org OCR) SIF I | 148,345 | 110,934 | 83,363 | 34,890 | 67,097 | 12,237,676 | 34,565 |
| 13 | CDB 15/BZE2 (Org SFR) SIF I | 133,477 | 124,934 | 116,392 | 116,392 | 107,849 | 99,307 | 90,764 |
| 15 | CDB 16/Bze (Org OCR) Orange Walk Town Bypass | 174,800 | 99,869 | 53,200 | 13,063 | 3,602 | - | - |
| 16 | CDB 16/Bze (Add OCR) Orange Walk Town Bypass | 39,128 | 23,281 | 7,336 | 3,766 | 2,225 | - | - |
| 17 | CDB 16/Bze (Org SFR) Policy Based Loan | 328,125 | 303,125 | 278,125 | 76,375 | 253,125 | 228,125 | 203,125 |
| 18 | CDB 16/Bze (Org OCR) Policy Based Loan | 455,000 | 309,750 | 343,500 | 278,125 | 404,875 | 325,875 | 246,875 |
| 19 | CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur | 304,240 | 241,572 | 251,898 | 89,942 | 213,970 | 189,162 | 164,354 |
| 20 | CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur | 211,331 | 201,558 | 191,786 | 191,786 | 172,241 | 172,241 | 162,468 |
| 21 | CDB 19/Bze (Org OCR) SIF II | 534,777 | 374,428 | 355,190 | 234,330 | 323,953 | 292,716 | 261,479 |
| 22 | CDB 19/Bze (Org SFR) SIF II | 400,000 | 400,000 | 377,500 | 387,500 | 367,500 | 347,500 | 327,500 |
| 23 | CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd | 738,388 | 579,784 | 596,048 | 305,901 | 497,541 | 430,077 | 362,614 |
| 24 | CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass | 1,926,441 | 1,562,926 | 1,338,170 | 856,823 | 1,108,042 | 1,003,755 | 899,469 |
| 25 | CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass | 8,646 | 8,646 | 8,484 | 8,484 | 8,484 | 8,052 | 7,620 |
| 26 | CDB 21/Bze1 (Org OCR) Road Safety Project | 413,336 | 321,912 | 327,448 | 167,806 | 207,451 | 176,137 | 144,824 |
| 27 | CDB 21/Bze 1A1 (OCR Add) Road Safety Project | 314,142 | 246,256 | 182,649 | 128,368 | 158,695 | 134,741 | 110,787 |
| 28 | CDB 21/Bze 2 (SFR Org) Road Safety Project | 75,688 | 67,824 | 59,960 | 59,960 | 52,097 | 44,233 | 35,878 |
| 29 | CDB 21/Bze2A1 (SFR Add) Road Safety Project | 17,495 | 21,178 | 18,723 | 18,723 | 16,267 | 13,812 | 11,356 |
| 30 | CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US \$13.7m) | 397,652 | 837,873 | 628,086 | 442,071 | 553,091 | 478,096 | 403,100 |
| 31 | CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$10.5m) | 41,452 | 336,984 | 58,334 | 155,038 | 82,169 | 71,023 | 60,054 |
| 32 | CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US \$2m) | 117,205 | 86,253 | 262,967 | 39,683 | 239,948 | 207,413 | 174,877 |
| 33 | CDB 24/Bze1 (OCR) Educ Sector Reform II | 204,176 | - | 379,616 | - | 767,753 | 1,352,609 | 1,664,326 |
| 34 | CDB 24/Bze2 (SFR) Educ Sector Reform II | - | - | 301,050 | 45 | 359,493 | 614,957 | 631,094 |
| 35 | CDB 25/Bze1 (OCR) Social Investment Fund III | - | - | 121,651 | 41,658 | 166,939 | 206,202 | 187,214 |
| 36 | CDB 25/Bze2 (SFR) Social Investment Fund III | - | - | 165,095 | - | 223,862 | 364,295 | 345,492 |
| 37 | CDB 27/Bze1 (OCR) Six Road Coastal highway Upgrade | 2,852 | 676,449 | 2,073,907 | 681,124 | 2,111,544 | 2,193,443 | 2,858,827 |
| 38 | CDB 27/Bze2 (SFR) Six Road Coastal highway Upgrade | - | - | 14,816 | 783 | 48,250 | 71,955 | 82,190 |
| 39 | CDB 28/OCR Philip Goldson Highway & Remate Bypass Upgrade PJ | - | - | 247,573 | 23,754 | 645,424 | 1,317,884 | 1,797,638 |
| 40 | CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ | - | - | 35,672 | 4,723 | 85,966 | 145,344 | 220,809 |
| 41 | CDB 38/SFR (Airport Improvement) [Org.] | 82,392 | 73,832 | 65,271 | - | - | - | - |
| 42 | CDB 38/SFR (Airport Expansion) [Add.] | 9,038 | 8,099 | 7,160 | - | - | - | - |
| 43 | CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR] | 23,910 | 19,005 | 14,101 | 14,101 | 9,196 | 4,291 | 307 |
| 44 | CDB 48/Bze1 (Rural Development) [Org. SFR] | 35,478 | 32,139 | 28,800 | 28,800 | 25,460 | 22,121 | 18,782 |
| 46 | CDB 53/Bze1 (Study Exp. W&S Ambergris) [Org. SFR] | 259 | - | - | - | - | - | - |
| 47 | CDB 54/Bze1 (NDM Imm Resp.-TS Arthur) [Org. SFR] | 586 | - | - | - | - | - | - |
| 48 | CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR] | 173,999 | 172,368 | 164,211 | 164,211 | 155,511 | 146,811 | 138,112 |
| 49 | CDB 57/Bze1 (Study & Design Northern Hwy) [Org. SFR] | 4,381 | 2,045 | 146 | 146 | - | - | - |
| 50 | CDB 58/Bze Exp. of Water & Sewage- Ambergris caye | 15,377 | 13,419 | 9,964 | 7,813 | 1,764 | - | - |
| 51 | CDB 59/Bze1 (Education Sector Reform) (Org. SFR) | 44,590 | 32,470 | 18,431 | 18,799 | 4,851 | - | - |
| 52 | CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj | 35,118 | - | 221,766 | 171,109 | 235,901 | 249,198 | 236,168 |
| 53 | CDB 61/Bze1 (OCR) NDM-Imm. Response Hur. Earl | 34,568 | 29,880 | 25,193 | 25,193 | 20,506 | 15,819 | 11,132 |
| 54 | CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE | 16,855 | 38,746 | 48,176 | 46,692 | 47,864 | 45,425 | 43,358 |
| 55 | CDB 63/Bze1 (OCR) Study & D. Designs (Crooked Tree Rd.) | 5,928 | 5,456 | 4,632 | 4,632 | 3,809 | 2,985 | 2,162 |
| 56 | CDB 64/Bze1 (OCR) Placencia Peninsula Waste Mgmt. Pj NFTS | 9,344 | 21,302 | 23,537 | 19,987 | 19,292 | 17,977 | 12,861 |
| 57 | CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project | - | - | 69,671 | - | 81,381 | 115,710 | 117,335 |
| 58 | CDB 66/Bze 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support | - | 40,373 | 219,689 | 254,349 | 300,000 | 300,000 | 300,000 |
| 59 | CDB 67/Bze 1 (SFR Org) Enhancing Sugarcane Farmers Resilience to Natural | - | - | 19,885 | - | 20,161 | 18,550 | 16,029 |
| 60 | CDB 68/NDM IRL - Hurricane Eta & Iota | - | - | - | - | 28,762 | 37,500 | 37,500 |

| | | | | | | | | |
|-------|---|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|
| 35104 | EUROPEAN DEVELOPMENT FUND | 46,225 | 42,633 | 37,038 | 39,521 | 37,235 | 33,697 | 30,131 |
| 1 | EIB 8.0062 Radio Bze Rural Broadcasting | 400 | - | - | - | - | - | - |
| 2 | EIB 8.0073 Junior Secondary Schools | 1,446 | 286 | - | - | - | - | - |
| 3 | EIB 8.0074 Bze International Airport Const. | 546 | 110 | - | - | - | - | - |
| 4 | EIB 8.0342 Hummingbird Hwy | 14,800 | 14,197 | 12,166 | 12,846 | 12,116 | 10,830 | 9,535 |
| 5 | EIB 8.0367 Belize City Hospital | 29,033 | 28,041 | 24,871 | 26,675 | 25,119 | 22,867 | 20,596 |
| 35104 | WORLD BANK LOANS | 1,281,763 | 1,255,177 | 1,458,423 | 1,194,314 | 1,112,288 | 1,039,053 | 968,515 |
| 1 | IBRD 7958-0 Municipal Development Project | 811,062 | 761,165 | 531,439 | 711,268 | 500,929 | 463,137 | 426,536 |
| 2 | IBRD 8416-0 Climate Resilience Infrastructure Project | 470,701 | 494,011 | 926,983 | 483,046 | 611,358 | 575,916 | 541,978 |
| 35104 | INTER-AMERICAN DEVELOPMENT BANK | 8,452,629 | 5,052,325 | 9,260,488 | 3,750,110 | 8,156,163 | 4,793,812 | 4,650,415 |
| 1 | IDB 999 ESTAP | 28,796 | 10,284 | 6,750 | 3,801 | - | - | - |
| 2 | IDB 1017 Land Administration I | 12,128 | 5,246 | 4,856 | 2,188 | 426 | - | - |
| 3 | IDB 1081 Hummingbird Hwy | 242,447 | 109,536 | 117,871 | 53,067 | 22,280 | - | - |
| 4 | IDB 1189 Modernization of Agric Health Pj. | 66,739 | 29,668 | 30,908 | 20,187 | 35,137 | 8,399 | 847 |
| 5 | IDB 1211 Hurricane Rehabilitation Pj. | 397,973 | 212,506 | 247,306 | 118,403 | 87,287 | 55,523 | 23,845 |
| 6 | IDB 1250 Tourism Development | 254,538 | 125,340 | 180,088 | 82,154 | 91,450 | 35,609 | 19,833 |
| 7 | IDB 1271 Health Sector Reform Pj. | 307,191 | 186,921 | 186,921 | 101,907 | 182,553 | 63,125 | 43,831 |
| 8 | IDB 1275 Emergency Reconstruction | 562,715 | 311,587 | 373,892 | 180,747 | 343,826 | 105,452 | 67,287 |
| 9 | IDB 1322 Land Administration II | 202,268 | 102,925 | 160,774 | 72,310 | 59,372 | 46,867 | 34,465 |
| 10 | IDB 1817 Policy Base Loan | 878,148 | 428,501 | 674,667 | 233,912 | 224,432 | 145,598 | 107,084 |
| 11 | IDB 2056 Solid Waste Management I | 562,740 | 316,567 | 458,064 | 169,114 | 239,638 | 183,340 | 167,511 |
| 12 | IDB 2060 Sustainable Tourism I | 675,590 | 380,051 | 551,620 | 203,028 | 339,673 | 220,107 | 201,103 |
| 13 | IDB 2131 Emergency Road Rehabilitation | 259,384 | 145,915 | 272,239 | 77,950 | 134,773 | 87,037 | 79,300 |
| 14 | IDB 2198 Social Policy Loan | 749,814 | 387,632 | 571,241 | 211,269 | 238,637 | 207,837 | 177,543 |
| 15 | IDB 2208 Land Management III | 128,085 | 68,260 | 104,711 | 38,731 | 45,796 | 42,204 | 38,720 |
| 16 | IDB 2220 Agricultural Sector | 203,156 | 108,267 | 139,285 | 61,431 | 172,638 | 66,940 | 61,414 |
| 17 | IDB 2475 Community Action for Public Safety | 284,864 | 164,946 | 228,174 | 87,028 | 303,899 | 96,607 | 89,565 |
| 18 | IDB 2486 Integrated Water & Sewage- Placencia | 5,919 | 3,427 | 4,858 | 1,808 | 2,159 | 2,007 | 1,861 |
| 19 | IDB 2566 Flood Mitigation For Belize City | 618,449 | 327,277 | 525,259 | 190,211 | 427,038 | 211,644 | 196,798 |
| 20 | IDB 3186 Education Quality Improvement | 628,516 | 40,663 | 582,585 | 224,219 | 465,682 | 250,957 | 234,882 |
| 21 | IDB 3344 George Price Hwy Rehab | 886,283 | 785,741 | 1,713,529 | 605,303 | 960,614 | 718,934 | 679,139 |
| 22 | IDB 3566 National Sustainable Tourism PJ II | 192,585 | 200,237 | 255,459 | 281,234 | 627,310 | 424,412 | 401,614 |
| 23 | IDB 3684 Solid Waste Management II | 295,109 | 171,511 | 605,846 | 160,348 | 384,717 | 186,759 | 176,526 |
| 24 | IDB 4426 Climate Vulnerability Reduction Program | 9,191 | 54,692 | 443,191 | 96,722 | 476,681 | 308,000 | 297,545 |
| 25 | IDB 4616 ADD Financing for George Price Highway Rehab PJ | - | 40,663 | 298,790 | 43,120 | 392,690 | 215,372 | 213,474 |
| 26 | IDB 4839 Strengthening of Tax Administration | - | 1,789 | 81,989 | 51,953 | 479,179 | 365,419 | 452,837 |
| 27 | IDB 4798 Education Quality Improvement Project II | - | 10,682 | 138,223 | 81,923 | 370,916 | 239,579 | 301,165 |
| | IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize | - | 83,185 | 273,600 | 292,989 | 569,600 | 369,600 | 370,613 |
| 28 | IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision | - | - | - | 3,055 | 240,803 | 62,363 | 88,414 |
| 29 | IDB 5234 Sovereign counter - Guarantee Contract | - | - | - | - | - | - | - |
| 30 | IDB 5353 Program for Strengthening Public Expenditure Management in Belize | - | - | - | - | 236,960 | 74,123 | 123,200 |
| 31 | | - | - | - | - | - | - | - |
| 35104 | IFAD | 103,742 | 112,892 | 184,822 | 77,195 | 140,158 | 175,653 | 183,816 |
| 1 | IFAD 769-2M Rural Finance Project | 61,326 | 41,096 | 83,935 | 26,455 | 23,606 | 17,653 | 20,616 |
| 2 | IFAD 2000002301 8M Resilient Rural Belize (Be- Resilient) PJ | 42,417 | 71,796 | 100,888 | 50,740 | 116,551 | 158,000 | 163,200 |
| 3 | IFAD 200000347400 1.9M US Resilient Rural Belize (Be- Resilient) PJ | - | - | - | - | - | - | - |
| 35104 | OFID | 3,298,902 | 3,147,264 | 4,622,408 | 4,093,006 | 6,224,745 | 4,613,956 | 4,273,629 |
| 1 | OFID 808 Southern Hwy | 17,823 | 2,774 | - | - | - | - | - |
| 2 | OFID 951 Golden Stream-Big Falls | 140,760 | 81,736 | 52,015 | 52,015 | 22,294 | - | - |
| 3 | OFID 1075 Southside Poverty Alleviation I | 241,451 | 159,976 | 141,596 | 132,156 | 304,337 | 81,983 | 52,176 |
| 4 | OFID 1270 Solid Waste Management | 190,773 | 133,175 | 117,971 | 302,767 | 87,563 | 87,563 | 72,359 |
| 5 | OFID 1365 Southside Poverty Alleviation II | 674,051 | 490,786 | 463,392 | 441,649 | 418,662 | 362,486 | 311,154 |
| 6 | OFID 1402 Golden Stream-BF-Guat Border | 561,870 | 396,003 | 360,804 | 525,605 | 396,003 | 255,207 | 255,207 |
| 7 | OFID 1607 Southern Poverty Alleviation III | 485,516 | 515,100 | 945,560 | 689,552 | 683,576 | 817,468 | 746,890 |
| 8 | OFID 1689 Hummingbird Hwy (US\$12m) | 577,845 | 572,864 | 627,000 | 602,090 | 567,595 | 524,757 | 481,920 |
| 9 | OFID 1701 Airport Link Road (US\$11.7m) | 408,813 | 643,857 | 615,506 | 615,506 | 529,120 | 529,120 | 485,928 |
| 10 | OFID 13155 Upgrading of Caracol Project | - | 150,993 | 814,564 | 696,633 | 1,580,354 | 716,617 | 719,329 |
| 11 | OFID 12871 Haulover Bridge Replacement | - | - | 84,000 | - | 641,687 | 798,000 | 742,000 |
| 12 | OFID 4604 Support to COVID-19 Food Assistance Program | - | - | 400,000 | 384,630 | 605,556 | 405,556 | 406,667 |
| 35104 | CABEI | 1,536,402 | 1,341,119 | 1,520,255 | 1,134,085 | 1,712,504 | 2,366,668 | 2,331,468 |
| 1 | CABEI 1997 Rural Finance | 100,120 | 79,443 | 57,930 | 57,627 | 37,421 | 16,092 | - |
| 2 | CABEI 2054 Southern Hwy- Jalacte Stretch | 432,462 | 398,226 | 362,850 | 362,826 | 327,426 | 292,026 | 257,353 |
| 3 | CABEI 2061 Corozal Border Infrastructure | 588,704 | 542,099 | 493,943 | 493,910 | 445,720 | 397,531 | 350,331 |
| 4 | CABEI 2147 Belize Integral Security Programme BISP(US\$ 30M) | 415,115 | 321,351 | 605,532 | 219,723 | 901,938 | 1,661,020 | 1,723,784 |
| 35104 | COMMERCIAL DEBT | 51,992,082 | 1,101,697 | 29,548,498 | 2,249,000 | 23,239,667 | 28,093,000 | 39,741,000 |
| 35104 | INTERNATIONAL BONDS | 51,992,082 | 1,101,697 | 29,548,498 | 2,249,000 | 23,239,667 | 28,093,000 | 39,741,000 |
| 1 | US\$ Bonds Due 2038 (US\$526,502,100) | 51,992,082 | 1,101,697 | 27,299,498 | - | - | - | - |
| 2 | US\$ Fixed Rate Notes | - | - | 2,249,000 | 2,249,000 | 2,249,000 | 2,249,000 | 2,249,000 |
| 3 | Blue Bond | - | - | - | - | 20,990,667 | 25,844,000 | 37,492,000 |
| 35202 | TOTAL EXTERNAL PRINCIPAL | 231,948,826 | 83,210,712 | 123,238,079 | 70,162,206 | 95,667,114 | 105,487,947 | 129,553,357 |
| | BLATERAL LOANS | 24,540,483 | 27,735,000 | 49,128,271 | 7,079,583 | 20,877,473 | 28,351,938 | 50,592,775 |
| 35202 | VENEZUELAN LOANS | - | - | 17,063,013 | - | 17,128,448 | 17,299,855 | 17,473,720 |
| 1 | PETROCARIBE- APBEL | - | - | 17,063,013 | - | 17,128,448 | 17,299,855 | 17,473,720 |
| 35202 | REPUBLIC OF CHINA - TAIWAN | 22,592,867 | 24,445,146 | 29,179,140 | 4,062,612 | 1,124,525 | 8,427,582 | 27,750,554 |
| 1 | ICDF (US\$3M) Tourism Project | 264,698 | 264,698 | 264,698 | 264,698 | 264,698 | 264,698 | 264,698 |
| 2 | EXIM 6020236004 (US\$25M) Basic Services Infras. | 3,333,336 | 3,333,336 | 3,333,336 | - | - | 1,666,668 | 3,333,336 |
| 3 | EXIM 6020236005 (US\$20M) Budget Support | 2,352,944 | 2,352,944 | 2,352,944 | 1,176,472 | - | - | 2,352,944 |
| 4 | EXIM 6020236006 (US\$25M) Budget Support | 2,941,180 | 2,941,180 | 2,941,180 | - | - | 1,470,590 | 2,941,180 |
| 5 | EXIM 6020236008 (US\$4.5M) Hurricane Relief | 529,412 | 529,412 | 529,412 | - | - | 264,706 | 529,412 |
| 6 | EXIM 6020236007 (US\$5M) MJ Sport Complex | 294,120 | 294,120 | 294,132 | - | - | 147,066 | 294,126 |
| 7 | EXIM 6020236009 (US\$20M) Budget Support | 2,352,944 | 2,352,944 | 2,352,944 | - | - | 1,176,472 | 2,352,944 |
| 8 | EXIM 6020236010 (US\$30M) Budget Support | 3,529,416 | 3,529,416 | 3,529,416 | 1,764,708 | - | - | 3,529,416 |
| 9 | EXIM 6020236011 (US\$40M) Budget Support | 5,161,296 | 5,161,296 | 5,161,296 | - | - | 2,580,648 | 5,161,296 |
| 10 | ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv. | 404,941 | 828,640 | 856,734 | 856,734 | 859,827 | 856,734 | 856,734 |
| 11 | MICB (US\$25M) Budget Support | 1,428,580 | 2,857,160 | 2,857,160 | - | - | - | 1,428,580 |
| 12 | EXIM 6020236012 (US \$40M) General Financing Use | - | - | 4,705,888 | - | - | - | 4,705,888 |
| 13 | EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd. | - | - | - | - | - | - | - |
| 14 | EXIM ROC USD75M Project Implementation | - | - | - | - | - | - | - |
| 35202 | KUWAIT LOANS | 1,947,616 | 3,289,854 | 2,886,118 | 3,016,970 | 2,624,500 | 2,624,500 | 5,368,500 |
| 1 | KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge) | 667,637 | 663,016 | 328,618 | 339,267 | - | - | - |
| 2 | KFAED 660 Southern Hwy III (Golden Str.-Guat Border) | 1,279,979 | 1,271,119 | 1,237,500 | 1,294,480 | 1,252,500 | 1,252,500 | 1,252,500 |
| 3 | KFAED 913 Rehabilitation of Hummingbird Hwy | - | 1,355,720 | 1,320,000 | 1,383,223 | 1,372,000 | 1,372,000 | 1,372,000 |
| 4 | KFAED 1007 Caracol Road Project | - | - | - | - | - | - | 2,744,000 |

| 35202 | MULTILATERAL LOANS | 207,408,343 | 55,475,712 | 74,109,808 | 63,082,624 | 74,789,641 | 77,136,009 | 78,960,582 |
|-------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 35202 | CARIBBEAN DEVELOPMENT BANK | 21,411,311 | 21,694,133 | 24,381,091 | 22,681,392 | 24,747,626 | 24,058,459 | 25,212,326 |
| 1 | CDB 06/SFORBZE2 SFR Market Infrastructure | 76,112 | 76,112 | 76,112 | 76,112 | 76,112 | 76,112 | 76,112 |
| 2 | CDB 12/Bze1 (Disaster Management) [Org. OCR] | 346,966 | 346,966 | 346,966 | 346,966 | 346,967 | - | - |
| 3 | CDB 12/Bze1A1 (Disaster Management) [Add. SFR] | 30,179 | 30,179 | 30,179 | 30,179 | 30,179 | 30,179 | 30,179 |
| 4 | CDB 12/Bze2 (Disaster Management) [Org. SFR] | 267,471 | 267,471 | 267,471 | 267,471 | 267,471 | 267,471 | 267,471 |
| 5 | CDB 12/Bze2A1 (Disaster Management) [Add. OCR] | 36,196 | 36,196 | 36,196 | 36,196 | 36,196 | - | - |
| 6 | CDB 13/ Bze1 (Enhan. of Tech. & Voc. Educ.) [Org. OCR] | 360,280 | - | - | - | - | - | - |
| 7 | CDB 13/ Bze1A1 (Enhan. of Tech. & Voc. Educ.) [Add. OCR] | 73,872 | - | - | - | - | - | - |
| 8 | CDB 13/Bze2 (Enhan. of Tech. & Voc. Educ.) [Org. SFR] | 601,685 | 601,685 | 601,686 | 601,685 | 300,843 | - | - |
| 9 | CDB13/Bze2A1 (Enhan. of Tech. & Voc. Educ.) [Add. SFR] | 188,000 | 188,000 | 188,000 | 188,000 | 94,000 | - | - |
| 10 | CDB 14/Bze1 (Health Sector Reform Programme) [Org. OCR] | 188,582 | - | - | - | - | - | - |
| 11 | CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR] | 115,722 | 115,722 | 115,722 | 115,722 | 115,722 | 115,722 | 115,722 |
| 12 | CDB 15/BZE1 (SIF) [Org. OCR] | 433,758 | 433,758 | 433,758 | 433,758 | 433,758 | 433,758 | 433,758 |
| 13 | CDB 15/BZE2 (SIF) [Org. SFR] | 341,700 | 341,700 | 341,700 | 341,700 | 341,700 | 341,700 | 341,700 |
| 14 | CDB 16/Bze Orange Walk Town Bypass | 1,266,667 | 1,266,667 | 1,266,667 | 1,266,667 | 316,667 | - | - |
| 15 | CDB 16/Bze Orange Walk Town Bypass (ADD. OCR) | 260,850 | 260,851 | 260,850 | 228,244 | 130,425 | - | - |
| 16 | CDB 16/Bze Policy Based Loan (OCR) | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 17 | CDB 16/Bze Policy Based Loan (SFR) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 19 | CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR] | 545,233 | 545,233 | 545,233 | 545,233 | 545,233 | 545,233 | 545,233 |
| 20 | CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR] | 390,900 | 390,900 | 390,900 | 390,900 | 390,900 | 390,900 | 390,900 |
| 21 | CDB 19/Bze SIF II (OCR) | 832,987 | 832,987 | 832,987 | 832,987 | 832,987 | 832,987 | 832,987 |
| 22 | CDB 19/Bze SIF II (SFR) | - | 200,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| 23 | CDB 20/Bze1 (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR] | 1,482,706 | 1,482,706 | 1,482,706 | 1,482,706 | 1,482,706 | 1,482,706 | 1,482,706 |
| 24 | CDB 20/Bze1 (4th Rd Pj- S.E.-S.I Bypass) [OCR] | 2,949,140 | 2,972,639 | 2,979,608 | 2,979,608 | 2,979,608 | 2,979,608 | 2,979,608 |
| 25 | CDB 20/Bze2 (4th Rd Pj- S.E.-S.I. Bypass) [SFR] | - | - | 17,293 | 17,293 | 17,293 | 17,293 | 17,293 |
| 26 | CDB 21/Bze1 (OCR Org) Road Safety Project | 894,667 | 894,667 | 894,667 | 894,667 | 894,667 | 894,667 | 894,667 |
| 27 | CDB 21/Bze 1A1 (OCR Add) Road Safety Project | 678,067 | 684,400 | 684,400 | 684,400 | 684,400 | 684,400 | 684,400 |
| 28 | CDB 21/Bze 2 (SFR Org) Road Safety Project | 314,547 | 314,547 | 314,547 | 314,547 | 314,547 | 314,547 | 314,547 |
| 29 | CDB 21/Bze2A1 (SFR Add) Road Safety Project | 98,061 | 98,217 | 98,217 | 98,217 | 98,217 | 98,217 | 98,217 |
| 30 | CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m) | 2,106,206 | 2,142,725 | 2,142,725 | 2,142,725 | 2,142,725 | 2,142,725 | 2,142,725 |
| 31 | CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$10.5m) | 1,216,342 | 1,301,412 | 333,104 | 1,301,412 | 333,104 | 333,104 | 333,104 |
| 32 | CDB 22/Bze4 (SFR) Ph SW Goldson Hwy-5th Rd (US \$2m) | 333,104 | 333,104 | 1,926,878 | 333,104 | 1,302,140 | 1,302,140 | 1,302,140 |
| 33 | CDB 24/Bze1 (OCR) Belize Sector Reform Programme II | - | 89,043 | 246,588 | 567,363 | 2,470,588 | 2,470,588 | 2,772,832 |
| 34 | CDB 24/Bze2 (SFR) Belize Sector Reform Programme II | - | 89,228 | 1,400,000 | 468,908 | 1,400,000 | 1,400,000 | 1,493,530 |
| 35 | CDB 25/Bze1 (OCR) Social Investment Fund III | - | - | - | - | 312,500 | 416,667 | 416,667 |
| 36 | CDB 25/Bze2 (SFR) Social Investment Fund III | - | - | - | - | 188,023 | 752,092 | 752,092 |
| 37 | CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade | - | - | - | - | - | - | - |
| 38 | CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade | - | - | - | - | - | - | 311,130 |
| 39 | CDB 28/OCR Philp Goldson Highway & Remate Bypass Upgrade PJ | - | - | - | - | - | - | - |
| 40 | CDB 28/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ | - | - | - | - | - | - | - |
| 41 | CDB 38/SFR (Airport Improvement) [Org.] | 428,010 | 428,010 | 428,010 | - | - | - | - |
| 42 | CDB 38/SFR (Airport Expansion) [Add.] | 46,950 | 46,950 | 46,950 | - | - | - | - |
| 43 | CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR] | 196,182 | 196,182 | 196,182 | 196,182 | 196,182 | 196,182 | 49,045 |
| 44 | CDB 48/Bze1 (Rural Development) [Org. SFR] | 133,563 | 133,563 | 133,563 | 133,563 | 133,563 | 133,563 | 133,563 |
| 46 | CDB 53/Bze1 (Feasibility Study Exp. W&S Ambergris) [Org. SFR] | 27,617 | - | - | - | - | - | - |
| 47 | CDB 54/Bze1 (NDM Immediate Response-TS Arthur) [Org. SFR] | 62,500 | - | - | - | - | - | - |
| 48 | CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR] | - | 260,998 | 347,998 | 347,998 | 347,998 | 347,998 | 347,998 |
| 49 | CDB 57/Bze1 (Feasibility Study & Design Northern Hwy) [Org. SFR] | 93,463 | 93,463 | 23,366 | 23,366 | - | - | - |
| 50 | CDB 58/Bze Expansion of Water and Sewage Facilities Ambergris caye | 196,828 | 268,828 | 228,957 | 295,683 | 188,124 | - | - |
| 51 | CDB 59/Bze1 (Education Sector Reform) (Org. SFR) | 531,217 | 546,867 | 546,867 | 546,873 | 395,444 | 521,198 | 521,198 |
| 52 | CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj | - | - | - | - | 260,599 | 521,198 | 521,198 |
| 53 | CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL | 187,485 | 187,485 | 187,485 | 187,485 | 187,485 | 187,485 | 187,485 |
| 54 | CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE | - | - | 24,600 | - | 98,400 | 98,400 | 98,400 |
| 55 | CDB 63/Bze1 (OCR.Org) Study & D. Designs (Crooked Tree Rd.) | 31,974 | 32,942 | 32,942 | 32,942 | 32,942 | 32,942 | 32,942 |
| 56 | CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt. Pj NPTS | 45,524 | 124,230 | 129,013 | 130,530 | 164,625 | 164,625 | 164,625 |
| 57 | CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project | - | - | - | - | - | - | 594,100 |
| 58 | CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support | - | - | - | - | - | - | - |
| 59 | CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural | - | 37,500 | - | - | 63,313 | 253,250 | 253,250 |
| 60 | CDB 68/NDM IRL - Hurricane Eta & Iota | - | - | - | - | - | - | - |
| 35202 | EUROPEAN DEVELOPMENT FUND | 714,099 | 605,464 | 502,495 | 534,395 | 556,764 | 560,873 | 564,110 |
| 1 | EIB 8.0062 Radio Bze Rural Broadcasting | 53,223 | - | - | - | - | - | - |
| 2 | EIB 8.0073 Junior Secondary Schools | 114,767 | 57,102 | - | - | - | - | - |
| 3 | EIB 8.0074 Bze International Airport Const. | 43,328 | 21,936 | - | - | - | - | - |
| 4 | EIB 8.0342 Hummingbird Hwy | 234,509 | 246,066 | 232,286 | 244,848 | 256,968 | 258,462 | 259,956 |
| 5 | EIB 8.0367 Belize City Hospital | 268,272 | 280,360 | 270,208 | 289,547 | 299,796 | 302,411 | 304,154 |
| 35202 | WORLD BANK LOANS | 1,876,872 | 2,851,458 | 4,233,788 | 4,193,389 | 4,689,590 | 4,689,590 | 4,689,590 |
| 1 | IBRD 7958-0 Municipal Development Project | 1,511,685 | 1,511,685 | 1,500,000 | 1,511,685 | 1,511,685 | 1,511,685 | 1,511,685 |
| 2 | IBRD 8416-0 Climate Resilience Infrastructure Project | 365,187 | 1,339,773 | 2,733,788 | 2,681,704 | 3,177,905 | 3,177,905 | 3,177,905 |
| 35202 | INTER-AMERICAN DEVELOPMENT BANK | 19,452,271 | 19,861,177 | 24,337,147 | 23,979,073 | 24,807,769 | 23,656,762 | 24,681,273 |
| 1 | IDB 999 ESTAP | 266,667 | 266,667 | 266,667 | 266,667 | - | - | - |
| 2 | IDB 1017 Land Administration I | 91,778 | 91,778 | 91,778 | 91,778 | 45,889 | - | - |
| 3 | IDB 1081 Hummingbird Hwy | 1,592,924 | 1,592,924 | 1,592,924 | 1,592,924 | 1,592,923 | - | - |
| 4 | IDB 1189 Modernization of Agric Health Pj. | 326,588 | 326,588 | 326,588 | 326,588 | 326,588 | 326,588 | 163,294 |
| 5 | IDB 1211 Hurricane Rehabilitation Pj. | 1,660,171 | 1,660,171 | 1,660,171 | 1,660,171 | 1,660,171 | 1,660,171 | 1,660,171 |
| 6 | IDB 1250 Tourism Development | 1,011,484 | 1,013,261 | 1,013,261 | 1,013,261 | 1,013,261 | 1,013,261 | 1,013,261 |
| 7 | IDB 1271 Health Sector Reform Pj. | 1,015,364 | 1,015,364 | 1,015,364 | 1,015,364 | 1,015,364 | 1,015,364 | 1,015,364 |
| 8 | IDB 1275 Emergency Reconstruction | 1,998,685 | 1,998,685 | 1,998,685 | 1,998,685 | 1,998,685 | 1,998,685 | 1,998,685 |
| 9 | IDB 1322 Land Administration II | 659,531 | 659,531 | 659,531 | 659,531 | 659,531 | 659,531 | 659,531 |
| 10 | IDB 1817 Policy Base Loan | 3,333,333 | 3,333,333 | 3,333,333 | 3,333,333 | 3,333,333 | 3,333,333 | 3,333,333 |
| 11 | IDB 2056 Solid Waste Management I | 1,058,303 | 1,058,303 | 1,058,303 | 1,058,303 | 1,058,303 | 1,058,303 | 1,058,303 |
| 12 | IDB 2060 Sustainable Tourism I | 1,270,534 | 1,270,534 | 1,270,534 | 1,270,534 | 1,270,534 | 1,270,534 | 1,270,534 |
| 13 | IDB 2131 Emergency Road Rehabilitation | 487,805 | 487,805 | 487,805 | 487,805 | 487,805 | 487,805 | 487,805 |
| 14 | IDB 2198 Social Policy Loan | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 15 | IDB 2208 Land Management III | 233,276 | 233,276 | 233,276 | 233,276 | 233,276 | 233,276 | 233,276 |
| 16 | IDB 2220 Agricultural Sector | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 |
| 17 | IDB 2475 Community Action for Public Safety | 473,472 | 473,472 | 473,472 | 473,472 | 473,472 | 473,472 | 473,472 |
| 18 | IDB 2486 Integrated Water & Sewage- Placencia | 9,838 | 9,838 | 10,166 | 9,838 | 9,838 | 9,838 | 9,838 |
| 19 | IDB 2566 Flood Mitigation For Belize City | 999,648 | 999,648 | 999,648 | 999,648 | 999,648 | 999,648 | 999,648 |
| 20 | IDB 3186 Education Quality Improvement | 500,000 | 1,000,000 | 1,025,641 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 21 | IDB 3344 George Price Hwy Rehab | - | - | 2,700,000 | 2,577,320 | 2,706,457 | 2,706,457 | 2,706,457 |
| 22 | IDB 3566 Sustainable Tourism II | 92,871 | - | 750,000 | 1,193,060 | 1,552,691 | 1,552,691 | 1,552,691 |
| 23 | IDB 3684 Solid Waste Management II | - | - | 1,000,000 | 347,516 | 1,000,000 | 1,000,000 | 1,000,000 |
| 24 | IDB 4426 Climate Vulnerability Reduction Program | - | - | - | - | - | 487,805 | 975,610 |
| 25 | IDB 4616 ADD Financing for George Price Highway Rehab PJ | - | - | - | - | - | - | 700,000 |
| 26 | IDB 4839 Strengthening of Tax Administration | - | - | - | - | - | - | - |
| 27 | IDB 4798 Education Quality Improvement Project II | - | - | - | - | - | - | - |
| 28 | IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize | - | - | - | - | - | - | - |
| 29 | IDB 5233 Support the Health Sector to Contain & Control Covid & to Mitigate its Effect on the Service Provision | - | - | - | - | - | - | - |
| 30 | IDB 5234 Sovereign counter - Guarantee Contract | - | - | - | - | - | - | - |
| 31 | IDB 5353 Program for Strengthening Public Expenditure Management in Belize | - | - | - | - | - | - | - |

| | | | | | | | | |
|-----------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 35202 | IFAD | 317,229 | 320,169 | 1,482,230 | 326,230 | 1,482,238 | 1,482,238 | 1,482,238 |
| 1 | IFAD 769-2M Rural Finance Project | 317,229 | 320,169 | 415,559 | 326,230 | 415,571 | 415,571 | 415,571 |
| 2 | IFAD 2000002301_8M Resilient Rural Belize(Be-Resilient) PJ | - | - | 1,066,671 | - | 1,066,667 | 1,066,667 | 1,066,667 |
| 3 | IFAD 200000347400_1.9M Resilient Rural Belize(Be-Resilient) PJ | - | - | - | - | - | - | - |
| 35202 | OPEC FUND FOR INT'L DEVELOPMENT | 5,886,500 | 8,200,899 | 9,755,040 | 9,594,330 | 11,731,841 | 15,914,274 | 15,914,274 |
| 1 | OFID 808 Southern Hwy | 316,760 | 158,499 | - | - | - | - | - |
| 2 | OFID 951 Golden Stream-Big Falls | 792,560 | 792,560 | 792,560 | 792,560 | 792,639 | - | - |
| 3 | OFID 1075 Southside Poverty Alleviation I | 794,840 | 794,840 | 794,840 | 794,840 | 794,840 | 794,840 | 794,840 |
| 4 | OFID 1270 Solid Waste Management | 434,400 | 434,400 | 434,400 | 434,400 | 434,400 | 434,400 | 434,400 |
| 5 | OFID 1365 Southside Poverty Alleviation II | 1,466,640 | 1,466,640 | 1,466,640 | 1,443,440 | 1,466,640 | 1,466,640 | 1,466,640 |
| 6 | OFID 1402 Golden Stream-BF-Guat Border | 1,066,640 | 1,066,640 | 1,066,640 | 1,066,640 | 1,066,640 | 1,066,640 | 1,066,640 |
| 7 | OFID 1607 Southern Poverty Alleviation III | 1,014,660 | 1,902,000 | 2,029,320 | 1,925,910 | 2,029,570 | 2,047,794 | 2,047,794 |
| 8 | OFID 1689 Hummingbird Hwy (US\$12m) | - | 800,000 | 1,600,000 | 1,565,900 | 1,600,000 | 1,600,000 | 1,600,000 |
| 9 | OFID 1701 Airport Link Road (US\$11.7m) | - | 785,320 | 1,570,640 | 1,570,640 | 1,570,640 | 1,570,640 | 1,570,640 |
| 10 | OFID 13155 Upgrading of Caracol Project | - | - | - | - | 1,176,472 | 5,333,320 | 5,333,320 |
| 11 | OFID 12871 Haulover Bridge Replacement | - | - | - | - | 800,000 | 1,600,000 | 1,600,000 |
| 12 | OFID 4604 Support to COVID-19 Food Assistance Program | - | - | - | - | - | - | - |
| 35202 | CABEI | 157,750,061 | 1,942,410 | 9,418,017 | 1,773,814 | 6,773,814 | 6,773,814 | 6,416,772 |
| 1 | CABEI 1997 Rural Finance | 357,042 | 357,042 | 357,042 | 357,042 | 357,042 | 357,042 | - |
| 2 | CABEI 2054 Southern Hwy- Jalacte Stretch | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 3 | CABEI 2061 Corozal Border Infrastructure | 816,772 | 816,772 | 816,772 | 816,772 | 816,772 | 816,772 | 816,772 |
| 4 | CABEI 2147 Integral Security Programme | - | - | 2,500,000 | - | 5,000,000 | 5,000,000 | 5,000,000 |
| 35 | TOTAL EXTERNAL FEES | 1,554,959 | 2,408,268 | 2,088,617 | 2,588,027 | 1,985,013 | 5,188,621 | 5,833,518 |
| 112 | Commitment Fee | 896,226 | 980,634 | 900,000 | 575,486 | 400,000 | 830,000 | 300,000 |
| 107 | Bank Charges | 658,733 | 335,100 | 608,617 | 265,403 | 510,013 | 598,621 | 673,518 |
| 113 | Service Charges | - | 1,013,421 | 500,000 | 1,382,967 | 1,000,000 | 3,700,000 | 4,800,000 |
| 114 | Other Charges | - | 79,114 | 80,000 | 364,171 | 75,000 | 60,000 | 60,000 |
| | DOMESTIC DEBT | 36,025,468 | 41,178,775 | 44,334,200 | 38,696,685 | 46,804,521 | 49,434,830 | 48,589,662 |
| | I) INTEREST PMT 35101 | 35,964,725 | 41,122,576 | 42,619,466 | 38,636,021 | 45,000,000 | 47,656,076 | 46,815,566 |
| | II) PRINCIPAL PMT 35201 | 60,743 | 56,199 | 1,714,734 | 60,664 | 1,804,521 | 1,778,754 | 1,774,096 |
| | III) OTHER FEES & CHARGES 35110 | - | - | - | - | - | - | - |
| | EXTERNAL DEBT | 319,647,525 | 113,759,178 | 193,820,257 | 96,453,078 | 162,652,127 | 190,637,185 | 214,488,863 |
| | I) INTEREST PAYMENTS 35104 | 86,143,740 | 28,308,794 | 73,637,764 | 23,702,845 | 65,000,000 | 79,960,617 | 79,101,988 |
| | II) PRINCIPAL PMT 35202 | 231,948,826 | 83,042,116 | 118,093,876 | 70,162,206 | 95,667,114 | 105,487,947 | 129,553,357 |
| | III) OTHER FEES & CHARGES 351 | 1,554,959 | 2,408,268 | 2,088,617 | 2,588,027 | 1,985,013 | 5,188,621 | 5,833,518 |
| | TOTAL DEBT SERVICE OF WHICH | 355,672,993 | 154,937,953 | 238,154,457 | 135,149,763 | 209,456,648 | 240,072,015 | 263,078,525 |
| | I) INTEREST | 122,108,465 | 69,431,370 | 116,257,230 | 62,338,865 | 110,000,000 | 127,616,693 | 125,917,555 |
| | II) PRINCIPAL | 232,009,569 | 83,098,314 | 119,808,610 | 70,222,870 | 97,471,635 | 107,266,701 | 131,327,452 |
| | III) OTHER CHARGES | 1,554,959 | 2,408,268 | 2,088,617 | 2,588,027 | 1,985,013 | 5,188,621 | 5,833,518 |
| | TOTAL AMORTIZATION | 232,009,569 | 83,098,314 | 119,808,610 | 70,222,870 | 97,471,635 | 107,266,701 | 131,327,452 |
| | TOTAL INTEREST | 123,663,424 | 71,839,638 | 118,345,847 | 62,338,865 | 111,985,013 | 132,805,314 | 131,751,073 |

| HEAD & SUB-HEAD | CENTRAL GOVERNMENT | LOAN CURR. | DOD at: MARCH 31/03/21 | ACTUAL PRINCIPAL PAYMENT | ACTUAL INTEREST PAYMENT | ACTUAL DISBURSEMENT | DOD at: MARCH 31/03/22 | PROJECTED PRINCIPAL PAYMENT | PROJECTED INTEREST PAYMENT | PROJECTED DISBURSEMENT | DOD at: MARCH 31/03/23 | PROJECTED PRINCIPAL PAYMENT | PROJECTED INTEREST PAYMENT | PROJECTED DISBURSEMENT | DOD at: MARCH 31/03/24 | PROJECTED PRINCIPAL PAYMENT | PROJECTED INTEREST PAYMENT | PROJECTED DISBURSEMENT | DOD at: MARCH 31/03/25 |
|-----------------|--|------------|------------------------|--------------------------|-------------------------|---------------------|------------------------|-----------------------------|----------------------------|------------------------|------------------------|-----------------------------|----------------------------|------------------------|------------------------|-----------------------------|----------------------------|------------------------|------------------------|
| | DOMESTIC LOANS | | | | | | | | | | | | | | | | | | |
| | TOTAL DOMESTIC PRINCIPAL/ INTEREST/DISBURSEMENTS | | 1,331,740,964 | 60,664 | 38,636,021 | - | 1,251,648,391 | 1,799,803 | 45,000,000 | - | 1,249,848,587 | 1,778,754 | 47,656,076 | - | 1,248,069,833 | 1,774,096 | 48,421,940 | - | 1,246,295,738 |
| | Central Government Loans | | 1,331,740,964 | 60,664 | 38,636,021 | - | 1,251,648,391 | 1,799,803 | 45,000,000 | - | 1,249,848,587 | 1,778,754 | 47,656,076 | - | 1,248,069,833 | 1,774,096 | 48,421,940 | - | 1,246,295,738 |
| 1 | BSSB - HOPEVILLE PROJECT (S0.8M) | (BZD) | 148,270 | 60,664 | 9,890 | - | 87,606 | 60,664 | 5,172 | - | 26,942 | 22,224 | 550 | - | 4,717.74 | - | - | - | 4,717.74 |
| 2 | BELIZE PETROLEUM AND ENERGY LTD. | (BZD) | 28,760,785 | - | - | - | 28,760,785 | 1,739,139 | 61,768 | - | 1,756,530 | 1,756,530 | 194,144 | - | 25,265,116 | 1,774,096 | 1,774,096 | - | 23,491,020 |
| 3 | TREASURY NOTES | (BZD) | 977,800,000 | - | 35,090,481 | - | 977,800,000 | - | 38,858,814 | - | 977,800,000 | - | 39,637,125 | - | 977,800,000 | - | 38,823,599 | - | 977,800,000 |
| 4 | TREASURY BILLS | (BZD) | 245,000,000 | - | 2,903,510 | - | 245,000,000 | - | 2,474,246 | - | 245,000,000 | - | 3,024,256 | - | 245,000,000 | - | 3,024,246 | - | 245,000,000 |
| 5 | CENTRAL BANK CURRENT ACCOUNT | (BZD) | 80,031,909 | - | 632,140 | - | - | - | 3,600,000 | - | - | - | 4,800,000 | - | - | - | 4,800,000 | - | - |
| | EXTERNAL LOANS | | | | | | | | | | | | | | | | | | |
| | TOTAL EXTERNAL PRINCIPAL/ INTEREST/DISBURSEMENTS | | 2,704,553,870 | 70,194,813 | 25,128,534 | 124,106,586 | 2,380,830,079 | 95,667,114 | 65,000,000 | 269,599,104 | 1,821,762,069 | 105,487,947 | 79,960,617 | 171,731,056 | 1,875,326,037 | 129,553,357 | 63,617,710 | 79,362,010 | 1,820,258,751 |
| | BILATERAL LOANS | | 760,780,814 | 7,079,583 | 5,885,950 | 2,000,000 | 755,855,251 | 20,877,473 | 14,404,073 | 107,765,000 | 842,742,778 | 28,351,938 | 15,033,659 | 69,538,998 | 883,929,838 | 50,592,775 | 10,567,443 | 35,800,000 | 869,137,063 |
| | VENEZUELAN LOANS | | 400,930,899 | - | - | - | 400,930,899 | 17,128,448 | 3,313,392 | - | 383,802,450 | 17,299,855 | 3,141,266 | - | 366,502,595 | 17,473,720 | 2,967,400 | - | 349,028,875 |
| 1 | PETROCARIBE- APBEL | (USD) | 400,930,899 | - | - | - | 400,930,899 | 17,128,448 | 3,313,392 | - | 383,802,450 | 17,299,855 | 3,141,266 | - | 366,502,595 | 17,473,720 | 2,967,400 | - | 349,028,875 |
| | KUWAIT LOANS | | 35,285,822 | 3,016,970 | 971,621 | - | 32,422,871 | 2,624,500 | 1,403,490 | 20,165,000 | 49,963,371 | 2,624,500 | 1,531,458 | 17,938,998 | 65,277,869 | 5,368,500 | 1,530,917 | - | 59,909,369 |
| 1 | KFAED 604 SOUTHERN HWY II (BIG-FALLS BLADEN BRIDGES) | (KWD) | 339,267 | 339,267 | 6,484 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2 | KFAED 660 SOUTHERN HWY III (GOLDEN STREAM-GUAT BORDER) | (KWD) | 8,923,687 | 1,294,480 | 348,995 | - | 7,648,875 | 1,252,500 | 491,206 | - | 6,396,375 | 1,252,500 | 241,245 | - | 5,143,875 | 1,252,500 | 191,006 | - | 3,891,375 |
| 3 | KFAED 913 REHABILITATION OF HUMMINGBIRD HWY | (KWD) | 24,573,907 | 1,383,223 | 616,142 | - | 23,325,036 | 1,372,000 | 585,056 | - | 21,953,036 | 1,372,000 | 550,280 | - | 20,581,036 | 1,372,000 | 516,940 | - | 19,209,036 |
| 4 | KFED 1007_6m KWD_CARACOL ROAD PROJECT | (KWD) | 1,448,960 | - | - | - | 1,448,960 | - | 327,227 | 20,165,000 | - | 21,613,960 | - | 739,934 | - | 2,744,000 | - | - | 36,808,958 |
| | REPUBLIC OF CHINA - TAIWAN | | 324,564,093 | 4,062,612 | 4,914,329 | 2,000,000 | 322,501,481 | 1,124,525 | 9,323,191 | 87,600,000 | 408,976,956 | 8,427,582 | 10,360,935 | 51,600,000 | 452,149,374 | 27,750,554 | 6,069,125 | 35,800,000 | 460,198,819 |
| 1 | ICDF (USS\$M) TOURISM PROJECT | (USD) | 1,455,839 | 264,698 | 49,179 | - | 1,191,141 | 264,698 | 39,374 | - | 926,443 | 264,698 | 30,109 | - | 661,745 | 264,698 | 20,845 | - | 397,047 |
| 2 | EXIM (USS\$2M) 6020236004 BASIC SERVICES & INFRAST. | (USD) | 9,999,968 | - | 119,680 | - | 9,999,968 | - | 122,214 | - | 9,999,968 | - | 122,549 | - | 8,333,300 | 3,333,336 | 91,744 | - | 4,999,964 |
| 3 | EXIM (USS\$20M) 6020236005 BUDGET SUPPORT, LK2004004 | (USD) | 9,411,728 | - | 1,176,472 | - | 8,235,256 | - | 101,285 | - | 8,235,256 | - | 101,285 | - | 8,235,256 | 2,352,944 | 94,269 | - | 5,882,312 |
| 4 | EXIM (USS\$2M) 6020236006 BUDGET SUPPORT, LK 2006001 | (USD) | 14,705,840 | - | 178,242 | - | 14,705,840 | - | 178,287 | - | 14,705,840 | - | 178,287 | - | 13,235,250 | 2,941,180 | 151,911 | - | 10,294,070 |
| 5 | EXIM (USS\$4.5M) 6020236008 HURRICANE RELIEF | (USD) | 3,705,880 | - | 44,922 | - | 3,705,880 | - | 44,911 | - | 3,705,880 | - | 44,934 | - | 3,441,174 | 529,412 | 40,221 | - | 2,911,762 |
| 6 | EXIM (USS\$M) 6020236007 MJ SPOET COMPLEX | (USD) | 3,529,400 | - | 42,553 | - | 3,529,400 | - | 42,680 | - | 3,529,400 | - | 42,680 | - | 3,382,334 | 294,126 | 40,013 | - | 3,088,208 |
| 7 | EXIM (USS\$20M) 6020236009 BUDGET SUPPORT | (USD) | 19,999,976 | - | 242,437 | - | 19,999,976 | - | 241,893 | - | 19,999,976 | - | 241,893 | - | 18,823,504 | 2,352,944 | 221,115 | - | 16,470,560 |
| 8 | EXIM (USS\$30M) 6020236010 BUDGET SUPPORT | (USD) | 33,529,380 | 1,764,708 | 402,223 | - | 31,764,672 | - | 391,043 | - | 31,764,672 | - | 391,043 | - | 31,764,672 | 3,529,416 | 381,223 | - | 28,235,256 |
| 9 | EXIM (USS\$40M) 6020236011 BUDGET SUPPORT | (USD) | 64,516,112 | - | 777,302 | - | 64,516,112 | - | 777,489 | - | 64,516,112 | - | 777,099 | - | 61,935,464 | 5,161,296 | 732,577 | - | 56,774,168 |
| 10 | ICDF BZE CITY HOUSE OF CULTURE & DWTOWN REJUVENATION | (USD) | 8,995,710 | 856,734 | 356,211 | - | 8,138,976 | 859,827 | 304,997 | - | 7,279,149 | 856,734 | 287,482 | - | 6,422,415 | 856,734 | 251,975 | - | 5,565,681 |
| 11 | MEGA (USS\$25)INTERNATIONAL GENERAL FINANCING PURPOSES LK2017002 | (USD) | 45,714,260 | - | 1,232,408 | - | 45,714,260 | - | 1,242,682 | - | 45,714,260 | - | 1,242,682 | - | 45,714,260 | 1,428,580 | 1,246,086 | - | 44,285,680 |
| 12 | EXIM (USS\$40M) 6020236012 BUDGET SUPPORT | (USD) | 80,000,000 | - | 989,237 | - | 80,000,000 | - | 989,474 | - | 80,000,000 | - | 989,474 | - | 80,000,000 | 4,705,888 | 977,515 | - | 75,294,112 |
| 13 | EXIM (USS\$50M) 602023013 UPGRAIDING OF CZL-SARTENIA RD & CONST. PUEBLO NUEVO & LAGUNA SECA BRIDGES PJ | (USD) | 29,000,000 | - | 371,255 | 2,000,000 | 31,000,000 | - | 2,681,315 | 27,600,000 | 58,600,000 | - | 2,885,653 | 27,600,000 | 86,200,000 | - | 1,819,453 | 13,800,000 | 100,000,000 |
| 14 | EXIM ROC (USD 75M) PROJECT IMPLEMENTATION | (USD) | - | - | - | - | 60,000,000 | - | 3,031,763 | 60,000,000 | - | - | - | 24,000,000 | 84,000,000 | - | - | 22,000,000 | 106,000,000 |
| | COMMERCIAL BANKS (COMMERCIAL DEBT) | | 1,140,402,465 | - | 2,249,000 | - | 762,600,000 | - | 23,239,667 | - | 34,600,000 | - | 28,093,000 | - | 34,600,000 | - | 28,093,000 | - | 34,600,000 |
| 1 | USS BONDS DUE 2038 (USS\$52,901,232) | (USD) | 1,105,802,465 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2 | USD FIXED RATES NOTES | (USD) | 34,600,000 | - | 2,249,000 | - | 34,600,000 | - | 2,249,000 | - | 34,600,000 | - | 2,249,000 | - | 34,600,000 | - | 2,249,000 | - | 34,600,000 |
| 3 | BLUE BOND | (USD) | - | - | - | - | 728,000,000 | - | 20,990,667 | - | - | - | 25,844,000 | - | - | - | 25,844,000 | - | - |
| | EXTERNAL LOANS | | | | | | | | | | | | | | | | | | |
| | MULTILATERAL LOANS | | 803,370,591 | 63,115,230 | 16,993,584 | 122,106,586 | 862,374,828 | 74,789,641 | 27,720,261 | 161,834,104 | 944,419,291 | 77,136,009 | 36,833,959 | 102,192,058 | 956,796,199 | 78,960,582 | 24,957,267 | 43,562,010 | 916,521,688 |
| | IFAD | | 6,651,277 | 326,230 | 77,195 | 800,000 | 7,062,132 | 1,482,238 | 140,158 | 3,366,224 | 8,946,118 | 1,482,238 | 175,653 | 1,457,240 | 5,091,520 | 1,482,238 | 183,816 | - | 3,609,283 |
| 1 | IFAD 769_2M RURAL DEVELOPMENT PROGRAMME | (USD) | 2,356,342 | - | 26,455 | - | 1,967,196 | - | 415,571 | - | 1,551,625 | - | 175,653 | - | 1,136,054 | - | 415,571 | - | 720,481 |
| 2 | IFAD 2000002301_3M RESILIENT RURAL BELIZE 9BE-RESILIENT) PJ. | (USD) | 4,294,935 | - | 50,740 | - | 4,294,935 | 1,066,667 | 116,551 | 1,793,864 | 5,022,133 | 1,066,667 | 158,000 | - | 3,955,466 | 1,066,667 | 163,200 | - | 2,888,800 |
| 3 | IFAD 200000347400_1.9M US RESILIENT RURAL BELIZE (BE-RESILIENT) PJ. | (USD) | - | - | - | 800,000 | - | - | 800,000 | - | - | - | 1,572,360 | - | - | - | - | - | - |
| | CABEI | | 22,894,697 | 1,773,814 | 1,134,085 | - | 21,120,883 | 6,773,814 | 1,712,504 | 26,526,266 | 40,873,335 | 6,773,814 | 2,366,668 | 19,894,700 | 53,994,220 | 6,416,772 | 2,331,468 | - | 47,577,449 |
| 1 | CABEI 1997 RURAL FINANCE | (USD) | 1,071,127 | 357,042 | 57,627 | - | 714,085 | 357,042 | 37,421 | - | 357,043 | 357,042 | 16,092 | - | - | - | - | - | - |
| 2 | CABEI 2054 SOUTHERN HWY - JALACTE STRETCH | (USD) | 6,300,000 | 600,000 | 362,826 | - | 5,700,000 | 600,000 | 327,426 | - | 5,100,000 | 600,000 | 292,026 | - | 4,500,000 | 600,000 | 357,353 | - | 3,900,000 |
| 3 | CABEI 2061 COROZAL BORDER INFRASTRUCTURE | (USD) | 8,576,102 | 816,772 | 493,910 | - | 7,759,330 | 816,772 | 445,720 | - | 6,942,559 | 816,772 | 397,531 | - | 6,125,787 | 816,772 | 350,031 | - | 5,309,015 |
| 4 | CABEI 2147 INTEGRAL SECURITY PROGRAMME | (USD) | 6,947,468 | - | 219,723 | - | 6,947,468 | 5,000,000 | 901,938 | 26,526,266 | 28,473,734 | 5,000,000 | 1,661,020 | 19,894,700 | 43,368,433 | 5,000,000 | 1,723,784 | - | 38,368,433 |
| | WORLD BANK LOANS | | 66,421,440 | 4,193,389 | 1,194,314 | 12,559,663 | 74,787,714 | 4,689,590 | 1,112,288 | 1,967,230 | 72,065,353 | 4,689,590 | 1,039,053 | 67,375,763 | 4,689,590 | 968,515 | - | - | 62,686,173 |
| 1 | IBRD 79580-BZ MUNICIPAL DEVELOPMENT PROIECT | (USD) | 21,927,819 | 711,268 | 1,511,685 | - | 20,416,134 | - | 500,929 | - | 18,904,448 | - | | | | | | | |

OCCUPATIONAL CATEGORIES

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

| | |
|-----------------------------|-----------------------------|
| District Sub Postmaster | Senior Registry Clerk |
| Employment Officer | Soils Technician III |
| First Class Clerk | Statistical Assistant |
| Fisheries Officer I | Statistical Clerk |
| Foster Mother | Storekeeper |
| Histology Technician | Supervisor |
| Immigration Clerk I | Supply Equipment Controller |
| Immigration Officer II | Systems Technician |
| Land Information Technician | Tax Clerk I |
| Livestock Technician | Technical Assistant |
| Matron | Traffic Warden I |
| Monitoring Officer | Trainee Programmer |
| Patient Care Assistant | Videographer |

PAYSCALE NUMBER 8 Range: 17677 x 857 - 33960

| | | |
|-------------------|-----------------------------------|-----------------------------------|
| Job Title: | Admissions Officer Records Clerk | Information Technology Technician |
| | Admissions Officer Records Keeper | Leading Fireman |
| | Archives Officer II | Librarian |
| | Assistant Agronomist | Librarian Audiovisual Technician |
| | Assistant Conservator I | Mechanic II |
| | Assistant Controller of Prisons | Meteorological Officer III |
| | Audiovisual Officer II | Records Officer II |
| | Building Superintendent | Registry Officer I |
| | Bursar | Research Information Officer |
| | Chief Coxswain | Rural Health Nurse |
| | Chief Mechanic | School Community Liaison Officer |
| | Chief of Defence Staff | Secretary Accounts Clerk |
| | Clerk of Court | Security Assistant I |
| | Conservator III | Senior Mechanic |
| | Coordinator PSE | Statistical Assistant |
| | Data Analyst | Survey Technician I |
| | Deputy Marshall | Technician |
| | Draughtsman I | Tool Room Keeper |
| | Executive Assistant | Tutor |
| | Extension Officer II | Vice Principal |
| | Extension Officer Livestock | Youth Empowerment Coordinator |
| | Foreman | Youth Empowerment Coordinator I |
| | Hydrological Technician III | Youth Officer |
| | Hydrology Technician | |

PAYSCALE NUMBER 9 Range: 18022 x 868 - 34514

| | | |
|-------------------|-------------------------------|-----------------------------------|
| Job Title: | Aquaculture Officer | Intake Welfare Officer |
| | Aquaculture Technician | Job Placement Officer |
| | Assistant Fisheries Officer | Legal Information Officer |
| | Children Services Officer | Librarian |
| | Community Development Officer | Mineral Surveyor |
| | Data Collector | Parliamentary Officer |
| | Data Field Technician | Senior Cooperative Officer |
| | Environmental Technician | Senior Cooperatives Officer |
| | Extension Officer I | Social Worker |
| | Family Support Officer | Solid Waste Management Technician |
| | Fisheries Inspector | Statistical Officer |
| | Forester | Women Development Officer |
| | Immigration Officer I | Youth Officer |
| | Information Officer | |

PAYSCALE NUMBER 10 Range: 18367 x 878 - 35049

| | | |
|-------------------|---|-------------------------------------|
| Job Title: | Administrative Assistant | LED Officer |
| | Administrative Assistant II | Legal Assistant |
| | Advance Crime Scene Technician | Maintenance Technician |
| | Archives Officer I | Marine Reserve Manager |
| | Assistant Analyst | Mechanical Coordinator |
| | Assistant District Technical Supervisor | Mechanical Services Coordinator |
| | Assistant Education Officer | Medical Technologist II |
| | Assistant GIS Officer | Meteorological Officer II |
| | Assistant Lands Officer | Metrology Officer |
| | Assistant Planner | Metrology Technician |
| | Assistant Programme Coordinator | Nursing Assistant II |
| | Assistant Project Officer | Outreach Case Worker |
| | Assistant Registering Officer I | Petroleum Accounting Clerk |
| | Assistant Supervisor Child Care | Petroleum Technician |
| | Assistant Technical Supervisor | Petroleum Technician II |
| | Assistant Training Officer | Phlebotomist |
| | Audiovisual Specialist | Polyvalent Technician |
| | Audit Assistant II | Postal Assistant |
| | Auxiliary Dental Officer | Postal Assistant II |
| | Biologist | Practical Nurse |
| | Biomedical Technician | Process Server |
| | Budget Assistant | Procurement Officer |
| | Career Guidance Placement Officer | Project Assistant |
| | Chauffeur | Public Health Inspector I |
| | Chief Mechanic | Public Relations Officer |
| | Clerk Assistant | Radiographer |
| | Communications Officer | Records Officer I |
| | Computer System Coordinator | Registering Officer |
| | Computer Systems Coordinator | Registration Officer II |
| | Conservator II | Rural Community Development Officer |
| | Consumer Protection Officer | Secretary I |
| | Contact Investigator | Security Officer |
| | Coordinator HECOPAB | Senior Draughtsman |

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

| | |
|--|--|
| Coroners Assistant | Senior Photographer |
| Counsellor | Senior Transport Officer |
| Court Stenographer | Senior Youth Development Officer |
| Court Stenographer Trainee | Site Inspector I |
| Customs and Excise Clerk I | Soils Technician II |
| Customs and Excise Examiner I | Standards Inspector |
| Dental Hygienist | Statistical Officer |
| Dispenser | Store Superintendent |
| District Coordinator Health | Substation Officer |
| Emergency Medical Technician | Supervisor |
| Fleet Manager | Supervisor Child Care |
| Forensic Analyst III | Supervisor Community Rehabilitation |
| Foster Parent | Supervisor Day Care |
| Health Educator | Supervisor Golden Haven |
| HECOPAB Officer | Supervisor Good Samaritan Homeless Shelter |
| Human Resource Manager | Supervisor Youth Development Centre |
| Immigration Assistant I | Supervisor Youth Hostel |
| Immigration Assistant II | Systems Administrator |
| Information Officer | Systems Technician |
| Information Security Management System | Tax Assistant II |
| Information Technologist | Trainee Programmer |
| Information Technologist II | Transport Officer |
| Information Technology Technician | Trust Officer |
| Information Technology Technician II | Utilities Analyst |
| Information Technology Technologist | Vaccine Technician |
| Inspector Bailiff | VIP Officer |
| Job Placement Officer | Water Analyst |
| Laboratory Technician | Web Content Officer |
| Labour Officer II | Well Rig Operator |

PAYSCALE NUMBER 11 Range: 19301 x 890 - 36211

| | | |
|-------------------|-------------------------------|----------------------------|
| Job Title: | Assistant Procurement Manager | Registering Officer |
| | Assistant Supplies Officer | Security Guard |
| | Clerk of Court | Security Officer |
| | Counter Supervisor | Security Officer II |
| | District Coordinator NDACC | Senior Immigration Officer |
| | Driver Police Constable | Systems Administrator |
| | Radio Telephone Operator | |

PAYSCALE NUMBER 12 Range: 20302 x 913 - 37649

| | | |
|-------------------|---|--|
| Job Title: | Air Traffic Control Officer III | Logistic Officer |
| | Assistant Operations Officer | Master Driller |
| | Assistant Registrar II | Nursing Assistant I |
| | Civic Education Coordinator | Office Administrator |
| | Consumer Protection Inspector | Operations Officer |
| | Cooperative Education Officer | Payroll Data Supervisor |
| | Coordinator Treatment and Rehabilitation | Postal Supervisor II |
| | Data Manager | Preschool Coordinator |
| | District Coordinator NEMO | Public Education Officer |
| | Exhibit Keeper | Public Relations Officer |
| | Exhibit Manager | Registering Officer |
| | HFLE Officer | School and Community Programme Coordinator |
| | Human Resource Data Supervisor | Senior Crime Scene Technician |
| | Information Technology Technician | Senior Youth Development Officer |
| | Information Technology Technician II | Software Developer III |
| | Inspector of Cooperative Records | Station Officer |
| | Inspector of Social Services Institutions | Telephone Technician II |
| | Legal Assistant | TIPS Focal Point |
| | Legal Assistant Spanish Interpreter | Training Officer |

PAYSCALE NUMBER 13 Range: 21303 x 957 - 39486

| | | |
|-------------------|---------------------|------------------------|
| Job Title: | Cytotechnologist | Medical Technologist I |
| | Executive Assistant | Procurement Officer |
| | Investigator | |

PAYSCALE NUMBER 14 Range: 24663 x 1023 - 44100

| | | |
|-------------------|---|--|
| Job Title: | Administrative Assistant Cadet | Itinerant Resource Officer |
| | Administrative Assistant I | Land Information Officer |
| | Administrative Officer Cadet | Lands Officer II |
| | Administrative Secretary | Legal and Research Assistant |
| | Administrator | Legal Assistant |
| | Air Traffic Control Officer II | Librarian |
| | Aministrative Assistant Cadet | Magistrate |
| | Assistant District Technical Supervisor | Manager National Youth Cadet Service Corps |
| | Assistant Division Officer | Manager Youth |
| | Assistant Registrar | Manager Youth For the Future |
| | Assistant Registrar I | Nutritionist |
| | Audiovisual Officer I | Operations Officer |
| | Building Maintenance Supervisor | Personal Assistant |
| | Chief Air Traffic Control Officer | Postal Supervisor I |
| | Chief of Operation Vector Control | Preschool Education Officer |
| | Civilian Prosecutor | Procurement Manager |
| | Civilian Prosecutor Legal Assistant | Programme Coordinator |
| | Conservator I | Project Assistant |
| | Coordinator RMU | Prosecutor |
| | Coordinator Youth Enterprise | Protocol Officer |
| | Counsellor | Public Education Officer |
| | Counsellor Job Placement Officer | Public Relations Officer |
| | Counsellor Life Skill Instructor | Quality Assurance Coordinator |
| | Counsellor Placement Officer | Registering Officer Cadet |
| | Counsellor Social Worker | Registering Officer II |

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

| | |
|--------------------------------------|--------------------------------|
| Curriculum Officer | Revenue Officer |
| Customer Service Quality Assistant I | Secretary I |
| Customs and Excise Examiner I | Secretary/Clerk |
| Database Administrator I | Senior Clerk Assistant |
| Database Officer | Senior Dispenser |
| Departmental Sister | Senior Medical Technologist |
| District Technical Supervisor | Senior Public Health Inspector |
| Drug Inspector | Senior Radiographer |
| Education Information Officer | Senior Secretary |
| Finance Officer III | Systems Technician |
| Finance Procurement Officer | Tax Assistant I |
| Housing Officer | Technical Supervisor |
| Immigration Assistant I | Telephone Technician I |
| Infection Control Sister | Training Assistant |
| Information Officer | Transport Coordinator |
| Information Technology Officer | Urban Development Planner |
| Information Technology Technician I | Web Content Manager |

PAYSCALE NUMBER 15 Range: 26721 x 1068 - 47013

| | |
|-------------------|---|
| Job Title: | Family Nurse Practitioner Nurse Anaesthetist Psychiatric Nurse Practitioner |
|-------------------|---|

PAYSCALE NUMBER 16 Range: 27154 x 1179 - 49555

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

| | |
|---------------------------------------|--|
| Director of Extension | Senior Architect |
| Economist I | Senior Biostatistician |
| Education Officer I | Senior Climate Change Officer |
| Electronic Technician | Senior Crown Counsel |
| Examiner of Accounts I | Senior Electronic Technician |
| Finance Officer I | Senior Executive Engineer II |
| Foreign Service Officer I | Senior Fisheries Officer |
| Health Educator | Senior Meteorologist |
| HECOPAB Officer | Senior Sustainable Development Officer |
| Institutional Risk Management Officer | Software Developer I |
| Legal Counsel | Staff Officer |
| Magistrate | Systems Administrator I |
| Manager ITVET | Systems Analyst I |
| Manager NARCIE | Tax Officer I |

PAYSCALE NUMBER 22 Range: 35286 x 1480 - 63406

| | | |
|-------------------|-------------------------------------|---|
| Job Title: | Assistant Comptroller of Customs | Manager ITVET |
| | Assistant Director Immigration | National Coordinator Adult and Continuing |
| | Assistant Manager | Nursing Administrator |
| | Assistant Manager Primary Education | Registrar Employment Training and Education |
| | Coordinator Ace | Senior Tax Officer |
| | Deputy Regional Health Manager | Supervisor |
| | Education Officer I | Supervisor of Audit |
| | Hospital Administrator | Supervisor of Customs |
| | Itinerant Resource Officer | Tax Manager |

PAYSCALE NUMBER 23 Range: 36554 x 1480 - 64674

| | | |
|-------------------|--|--|
| Job Title: | Anaesthesiologist | Internist |
| | Assistant Accountant General | Investigator In Charge Air Traffic Investigation |
| | Assistant Chief Elections Officer | Legal Counsel |
| | Assistant Deputy Director Health Services | Legal Officer |
| | Assistant Director CITO | Magistrate |
| | Assistant Director Forensic Unit | Manager Information Communication |
| | Assistant Director General | Matron II |
| | Assistant Director Immigration | Medical Chief of Staff |
| | Assistant Director Immigration and Nationality | Medical Examiner |
| | Assistant Director Medical Unit | Medical Officer of Health |
| | Assistant Director Scenes of Crime | Mines Inspector |
| | Assistant Postmaster General | Minister Counsellor |
| | Chief Valuer | National Estate Officer |
| | Computer System Administrator | Network Security Officer |
| | Coordinator Employee Assistance Programme | Obstetrician Gynaecologist |
| | Coordinator HRMIS | Oral Pathologist |
| | Coordinator Job Classification | Orthopaedic Surgeon |
| | Coordinator of Training and Development | Paediatrician |
| | Crown Counsel | Pathologist |
| | Crown Counsel Legal Officer | Pediatrician |
| | Crown Counsel/Legal Counsel | Physician Specialist |
| | Deputy Auditor General | Policy Coordinator |
| | Deputy Chief Climate Change Officer | Principal Agriculture Officer |
| | Deputy Chief Environmental Officer | Principal Hydrologist |
| | Deputy Chief Forest Officer | Principal Lands Information Officer |
| | Deputy Chief Meteorologist | Principal Planner |
| | Deputy Comptroller | Principal Surveyor |
| | Deputy Director BARS | Project Coordinator |
| | Deputy Director Civil Aviation | Psychiatrist |
| | Deputy Director Geology | Quality Assurance Manager |
| | Deputy Director Tertiary and Post Secondary | Radiologist |
| | Deputy Labour Commissioner | Regional Health Manager |
| | Deputy Postmaster General | Registrar of Lands |
| | DEPUTY REGISTRAR/CROWN COUNSEL | Senior Budget Analyst |
| | Director Drug Inspectorate Unit | Senior Dental Surgeon |
| | Director Environment | Senior Economist |
| | Director Human Resource Management | Senior Financial Analyst |
| | Director Licensing and Accreditation | Senior Information Communication and |
| | Epidemiologist | Senior Magistrate |
| | Forensic Medicine Specialist | Senior Project Manager |
| | General Surgeon | Senior Project Officer |
| | Health Economist | Supervisor of Quality Assurance |
| | Health Planner | Surgeon |
| | Information Communication Technology | Surgeon Specialist |
| | Information Technology Manager | Surveillance Officer |
| | International Advocacy and Networking Officer | |

PAYSCALE NUMBER 24 Range: 37800 x 1480 - 65920

| | | |
|-------------------|---|---|
| Job Title: | Assistant Dean | Director Employment Training |
| | Assistant Registrar General | Director International Affairs and Coop |
| | Chief Forensic Analyst | Director International Affairs Policy |
| | Dean | Director Planning |
| | Deputy Chief Education Officer | Director School Services |
| | Deputy Chief Engineer | Director Support Services |
| | Deputy Commissioner of Lands and Surveys | Director Sustainable Development |
| | Deputy Commissioner of National Estate | Director Teacher Education and Dev |
| | Deputy Director Foreign Trade | District Education Manager |
| | Deputy Director of Health Services | Manager Employment Training |
| | Deputy Director of Nursing | Manager Teachers Education |
| | Deputy Director of Public Health and Wellness | Principal Education Officer |
| | Deputy Registrar | School Principal |
| | Deputy Registrar General | Senior Crown Counsel |
| | Director Bilateral Relations | Senior Magistrate |
| | Director Climate Finance Development | |

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

THE BELIZE NATIONAL COAST GUARD SERVICES

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

THE BELIZE DEFENCE FORCE

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

**APPENDIX C
FOR THE FISCAL YEAR 2022/2023**

OCCUPATIONAL CATEGORIES

THE POLICE DEPARTMENT

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

**REVENUE OF
GOVERNMENT
DEPARTMENTS AND
SERVICES**

**APPENDIX D
FOR THE FISCAL YEAR 2022/2023**

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges
Chapter 49 (Section 101)

EXISTING RATES

THE SCHEDULE

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

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

2. EXCISE DUTIES (Schedule II)

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

1) Excise on Rum

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

Rum (any strength or proof) \$90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

2) Excise on Cigars and Cigarettes

TOBACCO

(a) Cigars

Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100

(b) Cigarettes

\$12.00 per Cartoon (of 200)

(c) Manufactured, Other kinds

\$3.00 per pack

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 and methylated or denatured alcohol made in Belize from rum distilled in Belize

\$0.15 per Imp. Gal.

5) Locally Refined Fuel Products

(a) Premium Gasoline

\$2.76 per Imp. Gal.

(b) Regular Gasoline

\$2.64 per Imp. Gal.

(c) Diesel

\$1.70 per Imp. Gal.

(d) Illuminating Kerosene

\$0.14 per Imp. Gal.

(e) Kerosene (Jet Fuel)

\$1.27 per Imp. Gal.

| APPENDIX D | |
|--|--------|
| FOR THE FISCAL YEAR 2022/2023 | |
| REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES | |
| 3. HEAD 0101 TAXES ON INCOME AND PROFITS | |
| Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008) | |
| 1. PERSONAL | |
| CURRENT RATES OF INCOME TAX | |
| Chargeable Income after basic deduction of \$19,600.00 | 25% |
| Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only) | |
| A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents | |
| 2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS | |
| All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below calculated against gross sales:- | |
| RATES OF TAX | |
| (a) Receipts from radio, on-air televisions and newspapers business | 0.75% |
| (b) Receipts from domestic air line business | 1.75% |
| (c) (i) Receipts of service stations from the sale of fuel | 0.75% |
| (ii) Receipts from service stations from the sale of other items | 1.75% |
| (d) Receipts from other trade or business | 1.75% |
| (e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business) | 3.00% |
| (f) Receipts from a profession, vocation or occupation | 6.00% |
| (g) Receipts of an insurance company licensed under the Insurance Act | 1.75% |
| (h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games | 15.00% |
| Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be | 5.00% |
| (i) Interests on loans paid to non-residents | 15.00% |
| (j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be- | 15.00% |
| (k) Management fees, rental of plant and equipment and charges for technical services : | |
| (i) if paid to a non-resident | 25.0% |
| (ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee | |
| (l) Receipts of entities providing telecommunication services | 24.50% |
| (m) Gross earnings of casinos or licensed gaming premises or premises where the number of gaming machines is more than 50 | 15.0% |
| (n) Gross earnings from real estate business as follows:- | |
| (a) Real estate brokers and agents, earnign commissions | 15.0% |
| (b) Real estates sales, developers, condominium owners and fractional interests | 1.75% |
| (c) Long Term Leases | 1.75% |
| (d) time Share Operators | 1.75% |
| (e) Share Transfer Sales | 1.75% |
| <i>Source: Act 16/2008 Gazetted December 30, 2008</i> | |

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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: | | |
| <i>Heading</i> | <i>Description of Goods</i> | <i>Rate of ET and Unit(s)</i> |
| 2710.11.10 & 5710.11.20 | Aviation Spirit | \$0.18 per Imp. Gal. |
| 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 | 3% ad valorem |

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

5. LAND TAX

Land Tax Act Chapter 58.

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

6. STAMP DUTIES

Chapter 64

7. TOLL FEES

Public Roads. Chapter 232

Tower Hill Bridge

Chapter 232

EXISTING RATES

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

8. Free Zones (Social Fee)

The following rates are charged to goods and services imported into a free zone:

| | |
|--|-------|
| (a) Fuel, Whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout | 10.0% |
| (b) All other goods not covered under (a) above (Free Zone Act No. 26/2005 , S.I. 107/2005) | 1.50% |

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

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| | |
|---|-----|
| 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

10. GENERAL SALES TAX

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%

11. LICENSES

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 tare | \$100.00 |
| (v) | Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare | \$120.00 |
| (vi) | Taxis exceeding 4,000 lbs tare | \$165.00 |
| (vii) | Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers | \$187.00 |
| (viii) | Motor Omnibuses with seating accommodation for more than twenty-two passengers | \$312.50 |
| (ix) | Goods vehicles not exceeding 3,000 lbs tare | \$175.00 |
| (x) | Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare | \$200.00 |
| (xi) | Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare | \$325.00 |
| (xii) | Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi) | HALF RATE |
| (xiii) | Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi) | \$40.00 |
| (xiv) | a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs. | \$215.00 |
| | b) Greater than 3,000, but not exceeding 4,000 lbs. | \$240.00 |
| | c) Exceeding 4,000 lbs. | \$365.00 |
| (xv) | Trailers used exclusively in connection with Agriculture | FREE |
| (xvi) | Other Trailers | \$75.00 |
| (xvii) | Tractor used exclusively in connection with agriculture | FREE |
| (xviii) | Other Tractors | \$75.00 |

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| | | |
|-------|--|-----------|
| (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)

The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -

| | | |
|-------|---|----------|
| (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 |

** Road Service Permits shall be issued for a period of two years.*

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 |

If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.

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REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

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

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

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

| APPENDIX D | | |
|--|---|--------------------|
| FOR THE FISCAL YEAR 2022/2023 | | |
| REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES | | |
| Column 1 Permit or Certificate | Column II Duration of Permit or Certificate | Column III Fees |
| 3. PERMANENT RESIDENCE PERMIT | | |
| (a) For citizens of Central American countries, Dominican Republic and Mexico | Indefinite | US\$375.00 |
| (b) For citizens of Caricom countries | Indefinite | US\$250.00 |
| (c) For citizens of USA, Cuba and South American countries except Guyana | Indefinite | US\$1,000.00 |
| (d) For citizens of the People's Republic of China (PRC) | Indefinite | US\$5,000.00 |
| (e) For citizens of Bangladesh, Pakistan and Sri Lanka | Indefinite | US\$2,500.00 |
| (f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories | Indefinite | US\$750.00 |
| (g) For citizens of European countries | Indefinite | US\$1,500.00 |
| (h) For citizens of all other countries not included in categories (a) to (g) above | Indefinite | US\$2,000.00 |
| (i) For the first issuance of a permanent residence card | Five years | US\$100.00 |
| (j) For the issuance of a permanent residence card in replacement of one which is lost, stolen, destroyed or mutilated | Five years | US\$75.00 |
| 4. TEMPORARY BORDER PERMIT | | |
| For Belizean Citizens | One year | Bz\$20.00 |
| SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005. | | |
| E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996) | | |
| A. Initial Licence Fee | | |
| For Banks | \$25,000 | |
| For Financial Institutions | \$10,000 | |
| B. Annual Licence Fee | | |
| For Banks | \$25,000 | |
| For Financial Institutions | \$10,000 | |
| F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000) | | |
| Insurance Companies: | | |
| Insurance companies Annual Fees - \$5,000 plus 2.5% of the Gross Premium Income collected | | |
| Penalties: \$100 per day if audited financial statements are not submitted by due date. | | |
| Intemediaries: | | |
| Corporate Insurance Agents: | | |
| Application Fees: | \$150 first principal, \$50 each additional principal | |
| Licence Fee: | \$500 per principal | |
| Insurance Broker: | | |
| Application Fee: | \$500 | |
| Licence Fee: | \$2,500 | |
| Individual Agent: | | |
| Application Fee: | \$25 per principal | |
| Licence Fee: | \$25 per principal | |
| Other Fees | | |
| Inspection of documents (financial statements) = \$3.00 per document; photocopies: \$1.00 per page | | |
| G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005) | | |
| (a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize | | |
| (b) \$250.00 in respect of any other license. | | |
| (c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for. | | |
| H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980 | | |
| Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his | | |
| A Dealer's Annual License | | \$2,000.00 |
| A Visiting Hunter License | | \$100.00 |
| A Local hunter License | | \$10.00 |
| An Annual Game License:- To Nationals | | \$500.00 |
| To Others | | \$1,000.00 |

| APPENDIX D FOR THE FISCAL YEAR 2022/2023 | | | | |
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| REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES | | | | |
| <u>RENT AND ROYALTIES</u> | | | | |
| 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. rekoii | 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 spp | 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 Wood) | Metopium Brownei | 60 | \$ 14.00 | \$ 0.30 |
| Mylady | Aspidosperma spp. | 60 | \$ 16.00 | \$ 0.30 |
| Silion (Silly Young) | Pouteria ssp., Lucuma & Siderhylon | 54 | \$ 16.00 | \$ 0.30 |
| Grandillo | Playmischium 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 | Ethyroxylum aerclatum | 54 | \$ 8.00 | \$ 0.12 |
| Madre Cacao | Gliricidia Sepium | | \$ 4.00 | \$ 0.12 |
| Mangrove | Rhizophora Languncularia (mangle) & Avicennia spp | | \$ 1.00 | |
| Botan Palm | Sabal morrisiana | | \$ 0.40 | |
| Cabbage Palm | Euterpe & Roystonea spp | | \$ 0.40 | |
| Moho | Helicarpus Belotia & Hampea spp. | | \$ 0.40 | |
| Bullhoof (Male) | Drypetes brownii | 60 | \$ 8.00 | \$ 0.12 |
| Mylady Poles | Aspidosperma Malgalocarpon | | \$ 0.40 | |
| 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 |
| (c) over 3" up to 6" diameter | \$ | 0.20 | each |
| (d) over 6" up to 12" diameter at a large end | \$ | 0.40 | each |
| (e) over 12" diameter | \$ | 0.80 | each |

| | | | |
|----------------------------------|----|------|-----------------|
| (a) up to 6" diameter | \$ | 0.03 | per linear foot |
| (b) 6" to 12" diameter | \$ | 0.04 | per linear foot |
| (c) over 12" diameter under bark | \$ | 0.08 | per linear foot |

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

(3) CLASS II: Pulpwood

Prices to be determined by individual treaty

(4) Firewood and Charcoal (Class III)

Permits for:

| | |
|---|---------|
| Firewood for sale annual permit to cut, expiring 31 st December | \$10.00 |
| Charcoal for sale, annual permit to burn expiring 31 st December | \$50.00 |

Quantity Permits:

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

(5) Minor Product (Class IV)

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

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

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

**APPENDIX D
FOR THE FISCAL YEAR 2021/2022**

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

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

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

POST OFFICE

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

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

**MINISTRY,
PROGRAMME, COST
CENTRE STRUCTURE**

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2022/2023

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

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2022/2023

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

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2022/2023

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

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2022/2023

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

APPENDIX E

Ministry, Programme, Cost Centre Structure

FOR THE FISCAL YEAR 2022/2023

| Ministry | Programme | Cost Centre | Description |
|--|---|---|---|
| 31 ATTORNEY GENERAL MINISTRY | 41 ATTORNEY GENERAL - STRATEGIC MANAGEMENT AND ADMINISTRATION | 31017 | 31017 General Administration |
| | | 32021 | 32021 Vital Statistical Unit |
| | 42 ATTORNEY GENERAL - LEGAL SERVICES | 31058 | 31058 Legal Services |
| | 43 FAMILY COURT | 31021 | 31021 Family Court |
| | 44 ATTORNEY GENERAL - REVISION AND DRAFTING SERVICES | 31031 | 31031 Law Revision |
| | 7 BELIZE INTELLECTUAL PROPERTY OFFICE | 12128 | 12128 BELIPO |
| 32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT | 33 ECONOMIC DEVELOPMENT | 32017 | 32017 National & Economic Development |
| | | 32031 | 32031 Belize Integral Security Program |
| | | 24048 | 24048 Enhancing Quality Infrastructure |
| 34 MINISTRY OF YOUTH SPORTS & TRANSPORT | 113 STRATEGIC MANAGEMENT AND ADMINISTRATION | 21028 | 21028 Sports General Administration |
| | 50 YOUTH SUPPORT SERVICES | 21471 | 21471 New Skills Training Centre |
| | | 25051 | 25051 Department of Youth Development |
| | | 25061 | 25061 Belize Youth Development Centre |
| | | 25071 | 25071 Youth for the Future Secretariat |
| | | 25081 | 25081 Youth Cadet Service Corps |
| | | 30451 | 30451 Conscious Youth Development Program |
| | | 25091 | 25091 Youth Apprenticeship Programme |
| | | 21092 | 21092 Gateway Youth Center |
| | 51 SPORTS DEVELOPMENT | 21381 | 21381 National Sports Council |
| | 84 TRANSPORT ADMINISTRATION AND ENFORCEMENT | 26088 | 26088 Terminal Management Unit |
| | | 29188 | 29188 Transport Administration |
| | | 29198 | 29198 Traffic Enforcement |
| 35 MINISTRY OF RURAL TRANSFORMATION, COMM DEV LABOUR. & LOCAL GOVT | 96 STRATEGIC MANAGEMENT AND ADMINISTRATION | 18448 | 18448 Min. Rural Trans, Com. Dev., Labor, & Local Gov |
| | 97 RURAL COMMUNITY DEVELOPMENT | 34048 | 34048 Rural. Water & Sanitation Project |
| | | 34081 | 34081 Rural Community Development |
| | 98 LOCAL GOVERNMENT | 35017 | 35017 Local Government Dept |
| | 99 LABOUR DEPARTMENT | 35037 | 35037 Labour Administration |
| 36 MINISTRY OF BLUE ECONOMY & CIVIL AVIATION | 115 STRATEGIC MANAGEMENT AND ADMINISTRATION | 22132 | 22132 General Admin Ministry of Blue Economy |
| | 53 FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT | 22131 | 22131 Fisheries Department |
| | 75 CIVIL AVIATION | 26021 | 26021 Civil Administration |
| 38 MINISTRY OF NATIONAL DEFENCE & BORDER SECURITY | 114 STRATEGIC MANAGEMENT AND ADMINISTRATION | 30017 | 30017 Central Administration (MNDBS) |
| | 90 MARITIME SECURITY | 30331 | 30331 National Coast Guard |
| | 92 DEFENCE | 30021 | 30021 Airport Camp |
| | | 30031 | 30031 Air Wing |
| | | 30041 | 30041 Maritime Wing |
| | | 30051 | 30051 Volunteer Element |
| | 30011 | 30011 Joint Intelligence Operation Center | |