

PUBLIC SECTOR INVESTMENT PROGRAMME
EXPENDITURE TO QUARTER ENDED JUNE, 2016 and PROJECTED EXPENDITURE: JULY 2016 - MARCH 2019
ONGOING PROJECTS

PROJECT	FUNDING AGENCY	COST	TOTAL EXPENDITURE TO JUNE 2016	BALANCE	PROJECTED EXPENDITURE						
					July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
INFRASTRUCTURE											
ROADS, STREETS, DRAINS AND BRIDGES											
1	Belize Road Safety Project	CDB	23,663,000	13,474,386	10,188,614	3,707,647	2,048,485	969,483	-	-	-
		GOB	5,020,000	2,400,000	2,620,000	1,150,000	1,270,000	200,000	-	-	-
		TOTAL	\$28,683,000								
2	Belize Municipal Development Project	WB	30,000,000	25,738,270	4,261,730	3,951,780	-	-	-	-	-
		GOB	1,491,311	898,071	593,240	122,220	-	-	-	-	-
		TOTAL	\$31,491,311								
3	Belize Climate Resilient Infrastructure Pro	WB	60,000,000	1,350,379	58,649,621		12,000,000	20,000,000	20,000,000		
		TOTAL	\$60,000,000								
4	Sugar Belt Road Rehabilitation Project (Ph. II Lot A: Orange Walk Town to San Lazaro Road)	EU	8,642,098	6,808,168	1,833,930	1,833,930	-	-	-	-	-
		TOTAL	\$8,642,098								
5	Sugar Belt Road Rehabilitation Project (Ph. II-Lot B: Orange Walk Town to Progreso Road (16 mls.))	EU	12,620,294	5,060,986	7,559,307	-	-	-	-	-	-
		TOTAL	\$12,620,294								
6	Sugar Belt Road Rehabilitation Project (Ph. III Lot B: August Pine Ridge to Blue Creek Village)	EU	16,838,472	8,393,742	8,444,730	6,760,883	1,683,847	-	-	-	-
		TOTAL	\$16,838,472								
7	Sugar Belt Road Rehabilitation Project (Ph. III Lot B2: Yo Creek Village to San Antonio)	EU	6,998,170	3,473,627	3,524,543	3,172,089	699,817	-	-	-	-
		TOTAL	\$6,998,170								
8	Long Term Supervision of AMS Road Works - Corozal and Orange Walk Districts - Belize	EU	4,706,700	941,340	3,765,360	3,765,360	-	-	-	-	-
		TOTAL	\$4,706,700								
9	Upgrade of Cowpen - San Juan Road	EU BAM	5,000,000	500,000	4,500,000	4,000,000	500,000	-	-	-	-
		TOTAL	\$5,000,000								
10	Upgrade of Hopkins Road	EU	5,700,000	5,130,000	570,000	570,000	-	-	-	-	-
		TOTAL	\$5,700,000								
11	Flood Mitigation Infrastructure Project	IDB	20,000,000	16,063,400	3,936,600	3,936,600	-	-	-	-	-
		GOB	1,656,000	789,738	866,262	392,394	-	-	-	-	-
		TOTAL	\$21,656,000								

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					July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
ROADS, STREETS, DRAINS AND BRIDGES											
12	Southside Poverty Alleviation Project - Phase II	OPEC	22,000,000	12,000,000	10,000,000	8,000,000	2,000,000	-	-	-	-
		GOB	14,000,000	4,000,000	10,000,000	3,200,000	800,000	-	-	-	-
		TOTAL	\$36,000,000								
13	Big Falls - Belize/Guatemala Border Road Project	KFAED	9,600,000	9,600,000	-	-	-	-	-	-	-
		OPEC	23,400,000	23,400,000	-	-	-	-	-	-	-
		CABEI	9,000,000	9,000,000	-	-	-	-	-	-	-
		TAIWAN	21,527,000	15,027,058	6,499,942	6,000,000	499,942	-	-	-	-
		GOB	8,670,000	7,580,000	1,090,000	600,000	490,000	-	-	-	-
		TOTAL	\$72,197,000								
14	San Ignacio/Santa Elena Bypass Road Project (Macal Bridge Project)	CDB	49,400,000	29,000,000	20,400,000	12,000,000	8,000,000	-	-	-	-
		GOB	9,000,000	5,000,000	4,000,000	2,000,000	1,500,000	-	-	-	-
		TOTAL	\$58,400,000								
15	Southern Highway - Technical Assistance	GOB	300,000	83,000	217,000	217,000	-	-	-	-	-
		TOTAL	\$300,000								
16	Fifth Road (Phillip S.W. Goldson Highway Upgrading) Project	CDB	59,438,000	2,846,000	56,592,000	22,000,000	26,000,000	8,000,000	-	-	-
		GOB	19,000,000	130,000	18,870,000	5,000,000	9,000,000	4,800,000	-	-	-
		TOTAL	\$78,438,000								
17	Design & Construction of New Mullins River Bridge	CDB	5,355,000	4,224,373	1,130,627	1,130,627	-	-	-	-	-
		GOB	1,450,000	404,000	1,046,000	446,000	222,000	-	-	-	-
		TOTAL	\$6,805,000								
18	Rehabilitation of Hummingbird Highway Project	KFAED	40,000,000	3,435,817	36,564,183	18,000,000	12,000,000	6,564,183	-	-	-
		OPEC	39,000,000	3,349,920	35,650,080	16,000,000	11,000,000	8,650,080	-	-	-
		GOB	28,734,700	1,803,804	26,930,896	13,000,000	9,000,000	4,930,896	-	-	-
		GOB (Supervision)	7,734,700	1,162,261	6,572,439	-	-	-	-	-	-
		TOTAL	\$115,649,400								
19	Airport Link Road Project	OPEC	23,560,000	-	23,560,000	4,000,000	12,000,000	7,000,000	560,000	-	-
		GOB	8,000,000	-	8,000,000	2,000,000	4,000,000	1,500,000	500,000	-	-
		TOTAL	\$31,560,000								

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ROADS, STREETS, DRAINS AND BRIDGES											
20	Final Designs for George Price Highway Rehabilitation	IDB	2,000,000	580,842	1,419,158	1,419,158		-	-	-	-
		GOB	500,000	354,530	145,470	145,470		-	-	-	-
		TOTAL	\$2,500,000								
21	George Price Highway Rehabilitation Project	IDB	54,000,000	14,817	53,985,183		13,463,056	17,353,792	23,495,152		
		GOB	3,056,000	-	3,056,000	2,744,000					
		EU	10,835,000	-	10,835,000	-	5,614,376	5,220,624			
		TOTAL	\$67,891,000								
BUILDINGS AND FACILITIES											
22	Santa Elena Football Field	GOV/PC	2,448,982	2,062,647	386,335	386,335	-	-	-	-	-
		TOTAL	\$2,448,982								
23	Benque Viejo del Carmen Football Complex	GOV/PC	4,469,836	3,232,704	1,237,132	1,237,132	-	-	-	-	-
		TOTAL	\$4,469,836								
24	San Pedro Football Field	GOV/PC	4,081,692	3,392,484	689,208	689,208	-	-	-	-	-
		TOTAL	\$4,081,692								
25	Carl Ramos Football Field	GOV/PC	1,493,213	1,310,099	183,114	183,114	-	-	-	-	-
		TOTAL	\$1,493,213								
26	Dangriga Multipurpose Sporting Complex	GOV/PC	3,091,544	975,426	2,116,118	2,116,118	-	-	-	-	-
		TOTAL	\$3,091,544								
27	Toledo Union Football Field	GOV/PC	1,548,282	1,350,206	198,076	198,076	-	-	-	-	-
		TOTAL	\$1,548,282								
28	Punta Gorda Sports Complex	GOV/PC	3,215,063	958,637	2,256,427	2,256,427	-	-	-	-	-
		TOTAL	\$3,215,063								
29	Belize City Centre Multi-purpose Sports Complex & Arena	GOV/PC	32,940,261	13,674,582	19,265,680	10,000,000	9,256,680	-	-	-	-
		TOTAL	\$32,940,261								
30	Project Management - Belize City Centre Multi-Purpose Sports Complex & Arena	GOV/PC	188,617	41,601	147,017	115,580	31,436	-	-	-	-
		TOTAL	\$188,617								

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BUILDINGS AND FACILITIES											
31	Project Management Chetumal Street - Lake Independence Blvd.	GOV/PC	102,632	94,757	7,875	7,875	-	-	-	-	-
		TOTAL	\$102,632								
32	Construction of PG Market (KIKO's Engineering Ltd)	EU	844,063	759,651	84,412	84,412	-	-	-	-	-
		TOTAL	\$844,063								
33	Quality Assurance Laboratory (Belize Bureau of Standards)	EU	2,325,987	1,044,808	1,281,179	1,281,179.25	-	-	-	-	-
		TOTAL	\$2,325,987								
34	Rehabilitation of 16 Hurricane Shelters	EU	1,364,794	1,359,458	5,336	5,336	-	-	-	-	-
		TOTAL	\$1,364,794								
WATER AND SANITATION											
35	Detailed Designs - Expansion of Water and Sewerage Facilities, Ambergris Caye, Belize	CDB	1,440,000	1,221,388	218,612	218,612	-	-	-	-	-
		GIZ	251,752	251,752	-	-	-	-	-	-	-
		EIB CALC	198,000	182,804	15,196	-	-	-	-	-	-
		BWS	270,100	290,614	(20,514)	-	-	-	-	-	-
		TOTAL	\$2,159,852								
36	Ambergris Caye Water and Sewerage Expansion Project - Social Vulnerability Assessment, San Mateo	CDB	86,000	40,000	46,000	46,000	-	-	-	-	-
		GOB/BWS	22,000	14,247	7,753	7,753	-	-	-	-	-
		TOTAL	\$108,000								
37	Ambergris Caye Water and Sewerage Expansion Project - Water Purveyor Valuation and Transaction Advice	CDB	150,000	-	150,000	150,000	-	-	-	-	-
		GOB/BWS	30,000	-	30,000	70,000	-	-	-	-	-
		TOTAL	\$180,000								
38	Water Utility Climate Risk and Vulnerability Assessment	CDB	268,000	-	268,000	268,000	-	-	-	-	-
		GOB/BWS	68,000	-	68,000	68,000	-	-	-	-	-
		TOTAL	\$336,000								
ELECTRICITY											
39	Electrification of Farms and Villages	EU BAM	3,750,000	2,282,915	1,467,085	1,250,000	217,085	-	-	-	-
		TOTAL	\$3,750,000								

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ELECTRICITY											
40	BEL Project to Provide Electrification to Marginalized and Depressed Rural and Peri-Urban Communities in Belize from Renewable Energy Sources Through Grid Extension	EU	3,952,783	3,557,505	395,278	395,278	-	-	-	-	-
		BEL	1,317,595	1,317,595	-	-	-	-	-	-	-
		TOTAL	\$5,270,378								
41	La Gracia Solar Project	Swiss Gov't/ Partners	600,000	300,000	300,000	300,000	-	-	-	-	-
		GOB	60,000	60,000	-	-	-	-	-	-	-
		TOTAL	\$660,000								
42	Solar Street Lighting Project	Taiwan Gov't	600,000	600,000	-	-	-	-	-	-	-
		GOB	322,000	10,000	312,000	152,000	50,000	50,000	60,000	-	-
		TOTAL	\$922,000								
TRANSPORTATION AND COMMUNICATION											
43	Belize City Municipal Airport Project	SSB	17,000,000	13,605,773	3,394,227	3,541,498	-	-	-	-	-
		TOTAL	\$17,000,000								
44	Placencia Airstrip Reconstruction Project	BAA	352,000	124,600	227,400	227,400	-	-	-	-	-
		TOTAL	\$352,000								
45	Dangriga Airstrip Extension Project	BAA	600,000	240,808	359,192	359,192	-	-	-	-	-
		TOTAL	\$600,000								
Sub-Total Infrastructure			761,349,641	278,375,588	482,974,053	174,348,503	143,346,724	85,239,058	44,615,152	-	-
ECONOMIC SERVICES											
AGRICULTURE											
46	Sugar Cane Replanting Scheme	EU/AMS	19,824,750	6,129,371	13,695,379	2,328,502	4,000,000	500,000	-	-	-
		TOTAL	\$19,824,750								
47	Genetic Improvement for Small Ruminant Production Project Belize	ROC, Taiwan	2,548,740	120,327	2,428,413	1,286,892	674,384	467,136	-	-	-
		GOB	700,210	-	700,210	381,826	150,342	168,042	-	-	-
		TOTAL	\$3,248,950								

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AGRICULTURE											
48	Economic Diversification of Micro, Small & Medium Enterprises in Northern Belize	EU	1,958,600	879,726	1,678,874	1,251,628	427,246	-	-	-	-
		FAO	600,000					-	-	-	-
		TOTAL	\$2,558,600								
49	Improve Food and Nutrition Security and encourage healthy eating habits in Belize through strengthening the school feeding programme	AMECID - FAO	490,086	-	490,086	230,086	260,000	-	-	-	-
		TOTAL	\$490,086								
50	Improve the productivity and reduce the postharvest losses of corn and beans	Venezuela	340,000		340,000	140,000	200,000	-	-	-	-
		TOTAL	\$340,000								
51	Republic of China(Taiwan) - Belize Aquaculture Project	ROC, Taiwan	5,000,000	4,447,211	552,789	552,789	-	-	-	-	-
		GOB	1,144,700		1,144,700			-	-	-	-
		TOTAL	\$6,144,700								
52	National Agriculture and Rural Statistics and Agriculture Market Information System Assessment and National Food Safety Policy and draft	IDB	700,000	-	700,000	300,000	400,000	-	-	-	-
		GOB	140,000	-	140,000	70,000	70,000	-	-	-	-
		TOTAL	\$840,000								
53	Agro-ecological farm diversification & marketing for farmers within the Selva Maya Region in Belize	GIZ	77,000	30,100	46,900	46,900	-	-	-	-	-
		TOTAL	\$77,000								
54	BAHA - Cattle Sweep (Agricultural Diversification in the Sugar Belt) Involves the testing of cattle to determine the disease & Sanitary status in Belize for export to Mexico.	EU	5,500,000	4,950,000	550,000	550,000	-	-	-	-	-
		MAF/ BAHA	3,144,923	3,144,923	-	-	-	-	-	-	-
		Senasica/OIRSA	359,713	359,713	-	-	-	-	-	-	-
		BLPA/Producers	2,001,800	2,001,800	-	-	-	-	-	-	-
		TOTAL	\$11,006,435								
55	AMS 2012 - Grant Contract with Food and Agriculture Organization (FAO) of the United Nations - Facilitation of efficient market driven productive and competitive SMEs	EU	2,000,000	875,850	1,124,150	1,024,150	100,000	-	-	-	-
		FAO	500,000	-	500,000	350,000	150,000	-	-	-	-
		TOTAL	\$2,500,000								

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AGRICULTURE											
56	AMS 2013 - Technical Assistance	EU	750,000	437,610	312,390	291,740		-	-	-	-
		TOTAL	\$750,000								
57	Institutional Strengthening of Sugar Industry Research Development Institute (SIRDI)	EU	6,245,875	6,183,415	62,460	62,460	-	-	-	-	-
		TOTAL	\$6,245,875								
58	AMS 2012 - Institutional Development of the Information System for SIMIS	EU	1,250,000	-	1,250,000	-	-	-	-	-	-
		TOTAL	\$1,250,000								
59	Capacity Strengthening of Banana Growers Association (PE)	EU BAM	1,670,715	866,332	804,383	804,383	-	-	-	-	-
		TOTAL	\$1,670,715								
TOURISM											
60	Making Tourism Benefit Communities Adjacent to Archaeological Sites (BTB)	EU	2,750,000	2,564,447	185,553	185,553	-	-	-	-	-
		NICH	1,643,388	1,643,388	-	-	-	-	-	-	-
		BTB	1,643,388	1,643,388	-	-	-	-	-	-	-
		TOTAL	\$6,036,775								
61	Belize City House of Culture and Downtown Rejuvenation Project	Taiwan ICDF	10,600,000	115,729	10,484,271	4,481,492	5,108,152	-	-	-	-
		GOB	4,539,130	810,136	3,728,994	475,000	475,000	-	-	-	-
		TOTAL	\$15,139,130								
62	Technical Cooperation BL-T 1054 - Support for the Implementation of the National Sustainable Tourism Master Plan	IDB	650,000	422,076	227,924	227,924	-	-	-	-	-
		GOB	200,000	94,166	105,834	105,834	-	-	-	-	-
		TOTAL	\$850,000								
63	Sustainable Tourism Program II	IDB	30,000,000	801	29,999,199	3,137,900	5,581,299	7,500,000	8,980,000	4,800,000	
		GOB	1,000,000	4,469	995,531	196,070	170,462	187,766	205,500	235,733	
		TOTAL	\$31,000,000								
BUSINESS AND MARKET DEVELOPMENT											
64	7th Consolidated Line of Credit to DFC	CDB	21,000,000	12,000,000	9,000,000	5,000,000	4,000,000	-	-	-	-
		TOTAL	\$21,000,000								

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BUSINESS AND MARKET DEVELOPMENT											
65	Loan to the DFC	EIB	20,000,000	-	20,000,000	10,000,000	5,000,000	5,000,000	-	-	-
		TOTAL	\$20,000,000								
66	AMS 2008 - Grant Call for Economic diversification in Sugar Belt Small Scale Enterprise Development in Agriculture and Tourism (SSEDAT II)	EU	1,268,487	1,140,590	127,896	127,896	-	-	-	-	-
		TOTAL	\$1,268,487								
67	Mayan House of Cacao & Chocolate Museum: More efficient market driven productive and competitive SMEs	EU	1,000,000	917,760	82,240	82,240	-	-	-	-	-
		TCGA/others	187,500	50,000	137,500	137,500	-	-	-	-	-
		TOTAL	\$1,187,500								
68	Belize Botanic Gardens (BBG): More efficient market driven productive & competitive SMEs	EU	908,890	818,001	90,889	90,889	-	-	-	-	-
		Duplooy	125,000	125,000	-	-	-	-	-	-	-
		BBG	102,223	102,223	-	-	-	-	-	-	-
		TOTAL	\$1,136,113								
69	Caribbean Single Market and Economy (Economic Integration Programme) - Belize Competition Authority	EU	2,358,436	982,284	1,376,152	1,376,152	-	-	-	-	-
		TOTAL	\$2,358,436								
70	Belize Rural Finance Programme (Belize Credit Union League)	IFAD	6,000,200	4,770,311	1,229,889	1,229,889	-	-	-	-	-
		CABEI	3,811,600	3,211,029	600,571	600,571	-	-	-	-	-
		GOB	1,463,600	1,415,583	48,017	48,017	-	-	-	-	-
		Cuss	807,800	243,834	563,966	563,966	-	-	-	-	-
		TOTAL	\$12,083,200								
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT											
71	Integrated Infrastructure Project	CDB	100,000,000	64,000,000	36,000,000	18,000,000	18,000,000	-	-	-	-
		GOB	18,000,000	13,000,000	5,000,000	3,200,000	1,800,000	-	-	-	-
		TOTAL	\$118,000,000								
72	Belize Marine Conservation and Climate Adaptation Project	Adaptation Fund	11,060,000	1,232,246	9,827,754	3,934,486	2,608,540	2,204,934	1,079,794		
		GOB	2,895,000	231,276	2,663,724	794,702	718,266	562,438	588,320		
		TOTAL	\$13,955,000								

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ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT											
73	Capacity Building for the Strategic Planning and Management of Natural Resources in Belize	GEF	1,518,000	282,017	1,235,983	649,871	586,112	-	-	-	-
		MAFFSD	880,000		880,000			-	-	-	-
		MAFFSD	256,000		256,000			-	-	-	-
		UNDP	150,000		150,000			-	-	-	-
		TOTAL	\$2,654,000								
74	Key Biodiversity Areas	GEF	12,171,200	1,153,853	11,017,347	2,446,787	4,000,747	2,709,327	1,860,487	-	-
		GOB	6,000,000	133,539	5,866,461	1,466,615	1,466,615	1,466,615	1,466,615	-	-
		TOTAL	\$18,171,200								
75	Technical Needs Assessment	UNEP/DTU Partnership	240,000	129,558	110,442	88,353	22,088	-	-	-	-
		GOB	90,000	63,000	27,000	21,000	6,000	-	-	-	-
		TOTAL	\$348,000								
76	Belize Chemicals and Waste Management Project	GEF	1,980,000	1,242,702	737,298	605,768	131,530	-	-	-	-
		UNDP	50,000	41,135	8,865	8,865	-	-	-	-	-
		TOTAL	\$2,030,000								
77	Institutional Strengthening Project VII	Multilateral Fund	153,400	120,431	32,969	32,969	-	-	-	-	-
		TOTAL	\$153,400								
78	REDD+ Readiness Preparation Proposal (RPP)	WB	7,600,000		7,600,000	2,448,000	2,222,000	1,432,000	1,504,000	-	-
		GOB	1,132,000		1,132,000	283,000	283,000	283,000	283,000	-	-
		GIZ/KBA	1,584,000		1,584,000	654,000	274,000	274,000	-	-	-
		TOTAL	\$10,316,000								
79	Biodiversity Finance (BIOIFIN) Project	UNDP	1,060,000	74,299	985,701	191,101	496,400	298,200	-	-	-
		TOTAL	\$1,060,000								
80	Programme for the Protection and Sustainable Use of the Selva Maya	GIZ	2,413,644	435,500	1,978,144	804,548	804,548	369,048	-	-	-
		TOTAL	\$2,413,644								
81	Managed Access	EDF	1,000,000	925,000	75,000	75,000		-	-	-	-
		TOTAL	\$1,000,000								
82	Project For the Conservation of Marine Resources in Central America	KWF	2,400,000	53,910	2,346,090	923,724	600,000	500,000	32,366	-	-
		TOTAL	\$2,400,000								

PUBLIC SECTOR INVESTMENT PROGRAMME
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ONGOING PROJECTS

PROJECT	FUNDING AGENCY	COST	TOTAL EXPENDITURE TO JUNE 2016	BALANCE	PROJECTED EXPENDITURE						
					July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT											
83	A Practical Approach to Long Term Lionfish Control, Developing Belize's National Exploitation Strategy	CDB	68,714	33,682	35,032	35,032	-	-	-	-	-
		KFW German Bank	-								
		TOTAL	\$68,714								
84	Energy for Sustainable Development in Caribbean Buildings (ESD Caribes)	GEF	2,675,990	466,500	2,209,490	1,618,995	590,495	-	-	-	-
		GOB	2,568,000	1,600,000	968,000	848,000	90,000	30,000	-	-	-
		TOTAL	\$5,243,990								
85	European Union - European Development Fund 11	EU - EDF11	29,430,000	-	29,430,000	1,765,800	5,297,400	10,594,800	11,772,000	-	-
		GOB	49,400	-	49,400	9,880	19,760	19,760	-	-	-
		TOTAL	\$29,479,400								
86	Japan Caribbean Climate Change Partnership (JCCCP)	Japan Gov't/UNDP	2,549,357	-	2,549,357	1,575,606	973,751	-	-	-	-
		TOTAL	\$2,549,357								
87	Belize Sedimentary Basins Study Ph. 1 - Corozal	GOB	194,750	-	194,750	104,750	90,000	-	-	-	-
		TOTAL	\$194,750								
88	Belize Geological Mapping Project Ph.1 - Corozal	GOB	133,559	74,861	58,698	-	54,663	4,035	-	-	-
		TOTAL	\$133,559								
Sub-Total Economic Services			379,309,766	148,795,100	230,514,665	80,325,103	67,902,800	34,571,101	27,772,082	5,035,733	-
SOCIAL SERVICES											
EDUCATION											
89	Education Sector Reform Project II	CDB	56,954,000	20,862	56,933,138	1,247,367	7,629,921	22,581,006	19,729,470	5,745,374	-
		GOB	17,194,000		17,194,000	2,637,723	11,796,277	920,000	920,000	920,000	-
		TOTAL	\$74,148,000								
90	Education Quality Improvement Program	IADB	20,000,000	6,551,246	13,448,754	3,932,204	4,610,564	4,394,498	511,488	-	-
		GOB	200,000	111,185	88,815	44,408	44,408	0	0	-	-
		TOTAL	\$20,200,000								
91	Monitoring System for School Leadership and Education Quality	IADB	1,500,000	95,332	1,404,668						
		GOB	200,000		200,000						
		TOTAL	\$1,700,000								

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ONGOING PROJECTS

PROJECT	FUNDING AGENCY	COST	TOTAL EXPENDITURE TO JUNE 2016	BALANCE	PROJECTED EXPENDITURE						
					July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
EDUCATION											
92	AMS 2012 - Grant Call for Proposals for Education and Training Improvement - Teacher Training (University of Belize)	EU	2,257,500	1,037,262	1,220,238	994,488	225,750	-	-	-	-
		UB	770,139	-	770,139	539,098	231,042	-	-	-	-
		TOTAL	\$3,027,639								
93	AMS 2012 - Education and Training Improvement – Preschool Building Construction	EU	1,315,245	308,593	1,006,652	1,006,652	-	-	-	-	-
		GOB	76,822	-	76,822	76,822	-	-	-	-	-
		TOTAL	\$1,392,066								
94	Equipment for Georgetown Technical High School and ITVETs	EU BAM	964,884	931,523	33,361	33,361	-	-	-	-	-
		TOTAL	\$964,884								
95	Introduction of Caribbean Vocational Qualifications (CVQs) in ITEVTS	EU BAM	222,278	200,039	22,239	22,238	-	-	-	-	-
		TOTAL	\$222,278								
HEALTH											
96	Improving Children’s Health and Nutrition in Local Mayan Communities in Toledo	WB	5,992,288	5,505,788	486,500	-	-	-	-	-	-
		TOTAL	\$5,992,288								
97	Salud Mesoamerica Initiative II - Belize	IADB	600,000	215,201	384,799	384,799	-	-	-	-	-
		GOB	600,000	160,219	439,781	439,781	-	-	-	-	-
		TOTAL	\$1,200,000								
98	Elimination of Malaria in Mesoamerica and the Hispaniola Island	GF	228,000	81,447	146,553	146,533	-	-	-	-	-
		TOTAL	\$228,000								
99	Contribution Agreement with PAHO for Vector Control	EU	1,875,000	1,687,500	187,500	187,500					
		TOTAL	\$1,875,000								
100	Expansion of the Independence Polyclinic	BNE	284,744	283,431	1,313	1,313	-	-	-	-	-
		MOH	195,910	195,910	-	-	-	-	-	-	-
		TOTAL	\$480,654								
101	Prevention & Control of Renal Failure	Taiwan	3,380,182	52,000	3,328,182	1,109,394	1,109,394	1,109,394	-	-	-
		GOB	925,800	-	925,800	308,600	308,600	308,600	-	-	-
		TOTAL	\$4,305,982								

PUBLIC SECTOR INVESTMENT PROGRAMME
EXPENDITURE TO QUARTER ENDED JUNE, 2016 and PROJECTED EXPENDITURE: JULY 2016 - MARCH 2019
ONGOING PROJECTS

PROJECT	FUNDING AGENCY	COST	TOTAL EXPENDITURE TO JUNE 2016	BALANCE	PROJECTED EXPENDITURE						
					July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
POVERTY AND SOCIAL PROTECTION											
102	Investing for Impact against Tuberculosis and HIV (Global Fund HIV/AIDS & TB)	Global Fund	6,800,000	434,884	6,365,116	6,365,116	1,725,992	2,105,806	-	-	-
		TOTAL	\$6,800,000								
103	Belize Social Investment Fund Loan II	CDB	30,000,000	16,760,121	13,239,879	8,078,553	-	-	-	-	-
		GOB	4,896,000	1,191,686	3,704,314	425,187	-	-	-	-	-
		TOTAL	\$34,896,000								
104	Basic Needs Trust Fund 7th Programme (BNTF VII)	CDB	12,183,502	2,135,055	10,048,447	8,225,749	-	-	-	-	-
		GOB	1,697,790	105,287	1,592,503	432,934	-	-	-	-	-
		TOTAL	\$13,881,292								
105	Basic Needs Trust Fund 8th Programme (BNTF VIII)	CDB	3,227,142	-	3,227,142	3,227,142	-	-	-	-	-
		GOB	354,002	-	354,002	354,002	-	-	-	-	-
		TOTAL	\$3,581,144								
106	Youth and Community Transformation Project	CDB	10,400,000	975,154	9,424,846	3,769,938	3,392,972	2,261,936	-	-	-
		CDB	210,000	-	210,000	210,000	-	-	-	-	-
		GOB	4,103,000	428,319	3,674,681	5,449,811	1,469,872	734,936	-	-	-
		TOTAL	\$14,713,000								
CITIZEN SECURITY AND CIVIL RIGHTS											
107	Belize Integral Security Programme	CABEI	60,000,000	-	60,000,000	10,000,000	25,000,000	25,000,000	-	-	-
		TOTAL	\$60,000,000								
108	Establishment of a Crime Observatory in Belize	IADB	200,000	117,754	82,246	82,246	-	-	-	-	-
		TOTAL	\$200,000								
109	Prevention of Violence that affects Children, Adolescents and Youth in Central America	UNDP/GOS	1,450,000	54,015	1,395,985	1,000,000	395,985	-	-	-	-
		TOTAL	\$1,450,000								
110	Prevention of Violence against Children and Adolescents	UNICEF	791,280	454,839	336,441	336,441	-	-	-	-	-
		TOTAL	\$791,280								
111	Infosegura Project	USAID/UNDP	300,000	74,804	225,196	112,528	112,668	-	-	-	-
		TOTAL	\$300,000								
Sub-Total Social Services			252,349,507	40,169,455	212,180,052	61,181,928	58,053,445	59,416,176	21,160,958	6,665,374	-

PUBLIC SECTOR INVESTMENT PROGRAMME
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ONGOING PROJECTS

PROJECT	FUNDING AGENCY	COST	TOTAL EXPENDITURE TO JUNE 2016	BALANCE	PROJECTED EXPENDITURE					
					July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond
PUBLIC ADMINISTRATION										
GOVERNANCE										
112	CARICOM Law Revision Project	GOB	2,265,778							
		TOTAL	\$2,265,778							
113	Technical Assistance Team	EU BAM	5,318,726	2,807,232	2,511,494	1,079,496	1,431,999	-	-	-
		TOTAL	\$5,318,726							
114	Technical Assistance to BRDP II	EU	6,700,000	6,083,885	616,115	-	-	-	-	-
		TOTAL	\$6,700,000							
115	Strengthening the Public Sector Investment Programme	CDF	677,500	-	677,500	342,038	289,130	-	-	-
		GOB	202,300	12,026	190,274	8,000	74,300	-	-	-
		TOTAL	\$879,800							
Sub-Total Public Administration			14,284,504	8,891,117	3,127,609	1,079,496	1,431,999	-	-	-
TOTALS			1,407,293,418	476,231,260	928,796,380	316,935,029	270,734,968	179,226,335	93,548,192	11,701,106

PUBLIC SECTOR INVESTMENT PROGRAMME
PROJECTED EXPENDITURE: JULY 2016 - MARCH 2019
PIPELINE PROJECTS

PROJECT	FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE						
			July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
INFRASTRUCTURE									
ROADS, STREETS, DRAINS AND BRIDGES									
1	Upgrade of Hopkins Village Road (Ph. II)	EU BAM 2013/NAO	3,250,000	-	2,925,000	325,000	-	-	-
		TOTAL	\$3,250,000						
2	Project Preparation Studies for the Rehabilitation of the Caracol Road	IADB	600,000	600,000	-	-	-	-	-
		GOB	150,000	150,000	-	-	-	-	-
		TOTAL	\$750,000						
3	Rehabilitation and Upgrade of Roads to the Caracol Archaeological Site (Georgeville to Tripartite Junction)	IDB	18,000,000	-	5,400,000	7,200,000	3,600,000	1,800,000	-
		TOTAL	\$18,000,000						
4	Corozal to Sarteneja Road Upgrade	?	125,000,000	-	-	-	-	-	-
		GOB	25,000,000	-	-	-	-	-	-
		TOTAL	\$150,000,000						
5	Caracol Road Upgrade	KFAED/IDB	100,000,000	-	10,000,000	12,000,000	20,000,000	20,000,000	38,000,000
		GOB	20,000,000	-	3,000,000	2,000,000	5,000,000	4,000,000	6,000,000
		TOTAL	\$120,000,000						
6	Baking Pot Crossing	OPEC	12,000,000	-	-	4,000,000	7,000,000	1,000,000	38,000,000
		GOB	2,000,000	-	-	6,000,000	6,000,000	800,000	6,000,000
		TOTAL	\$14,000,000						
7	Feasibility Study and Detailed Designs of Crooked Tree Road and Causeway Upgrading - Belize	CDB	400,000	400,000	-	-	-	-	-
		GOB	105,000	105,000	-	-	-	-	-
		TOTAL	\$505,000	505,000					
8	Crooked Tree Road and Causeway Upgrading	CDB	8,000,000						
		TOTAL	\$8,000,000						

PUBLIC SECTOR INVESTMENT PROGRAMME
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PIPELINE PROJECTS

PROJECT	FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE						
			July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond	
ROADS, STREETS, DRAINS AND BRIDGES									
9	Feasibility Study and Final Designs of Manatee/Coastal Plain Road	UKAID/CDB	1,000,000	800,000	200,000	-	-	-	-
		GOB	100,000	80,000	20,000	-	-	-	-
		TOTAL	\$1,100,000						
10	Upgrading of Manatee/ Coastal Plain Road	UKAID/CDB	49,000,000	350,000	11,000,000	20,000,000	18,000,000	-	-
		GOB	250,000	50,000	100,000	100,000	-	-	-
		TOTAL	\$49,250,000						
11	Feasibility Report and Final Designs - Rehabilitation of the Philip Goldson Highway (Mls 24.5 - 92, including upgrading of Remate Road)	UKAID/CDB	900,000	900,000	-	-	-	-	-
		GOB	100,000	100,000	-	-	-	-	-
		TOTAL	\$1,000,000	1,000,000					
12	Rehabilitation of the Phillip Goldson Highway (Ml. 24.5 - 92 including Remate Road)	UKAID/CDB	40,000,000	300,000	8,500,000	20,000,000	15,000,000	-	-
		GOB	200,000	50,000	100,000	50,000	-	-	-
		TOTAL	\$40,200,000						
13	Road Safety Intervention	CDB	20,000,000						
		TOTAL	\$20,000,000						
BUILDINGS AND FACILITIES									
14	Improved Market Facilities	EU AMS 2013	2,500,000	750,000	1,450,000	-	-	-	-
		TOTAL	\$2,500,000						
15	Ministry of Foreign Affairs Building	ROC/MFA	3,000,000						
		TOTAL	\$3,000,000						
WATER AND SANITATION									
16	Construction of Village Water Systems	EU BAM 2013	4,075,000	-	3,667,500	407,500			
17	San Pedro Amberggris Caye Water and Sewerage Expansion Project	CDB/BWS	60,000,000	-	24,000,000	24,000,000	12,000,000	-	-
		BWS	5,700,000	-	2,280,000	2,280,000	1,140,000	-	-
		TOTAL	\$65,700,000						

PUBLIC SECTOR INVESTMENT PROGRAMME
PROJECTED EXPENDITURE: JULY 2016 - MARCH 2019
PIPELINE PROJECTS

PROJECT		FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE					
				July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond
WATER AND SANITATION									
18	Placencia Nutrient Fate and Transport Study	CDB	2,000,000	1,000,000	660,000	340,000	-	-	-
		GOB/BWS	400,000	200,000	140,000	60,000	-	-	-
		TOTAL	\$2,400,000						
19	Detailed Designs and Construction - Placencia Sewerage System	?	44,000,000	-	-	17,600,000	17,600,000	8,800,000	-
		TOTAL	\$44,000,000						
20	Sewerage Expansion - Southside Belize City	?	220,000,000	200,000	200,000	10,600,000	22,000,000	22,000,000	55,000,000
		TOTAL	\$220,000,000						
TRANSPORTATION AND COMMUNICATION									
21	Caye Caulker Airstrip Upgrade	BAA	600,000	600,000	-	-	-	-	-
		TOTAL	\$600,000						
22	Punta Gorda Airstrip Upgrade	BAA	100,000	100,000	-	-	-	-	-
		TOTAL	\$100,000						
ELECTRICITY									
23	EDF 11 - Energy	EU	29,430,000	1,765,800	5,297,400	10,594,800	11,772,000	0	0
		GOB	49,400	9,880	19,760	19,760	-	0	0
		TOTAL	\$29,479,000						
24	Feasibility Study and Investment Project - Phase II, Sixth Power Project: Electricity Supply in Placencia, Caye Caulker and San Pedro	CDB	30,000,000						
		TOTAL	\$30,000,000						
Sub-Total Infrastructure			827,909,400	10,015,680	75,292,160	137,577,060	139,112,000	58,400,000	143,000,000

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PIPELINE PROJECTS

PROJECT		FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE					
				July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond
ECONOMIC SERVICES									
AGRICULTURE									
25	Integrated Pest Management	EU AMS 2013	2,000,000	1,880,000	178,968	-	-	-	-
		TOTAL	\$2,000,000						
26	Drainage Improvement	EU AMS 2013	5,000,000	4,000,000	500,000	500,000	-	-	-
		TOTAL	\$5,000,000						
27	Support to Banana Growers	EU BAM 2013	4,400,000	-	880,000	3,520,000	-	-	-
		TOTAL	\$4,400,000						
28	Technical Assistance to University of Belize for Meristem Production	EU BAM 2013	92,005	69,924	-	-	-	-	-
		TOTAL	\$92,005						
29	Supply of Heavy Duty Road Construction Equipment for MoWT	EU AMS 2013	7,750,000	6,975,000	775,000	-	-	-	-
		TOTAL	\$7,750,000						
30	Irrigation and Drainage Pilot Projects	CDB	20,000,000						
		TOTAL	\$20,000,000						
BUSINESS AND MARKET DEVELOPMENT									
31	Line of Credit - CARICOM Development Fund	CDF	20,000,000	-	-	10,000,000	10,000,000	-	-
		TOTAL	\$20,000,000						
32	Line of Credit to the DFC	CDB	40,000,000	-	15,000,000	15,000,000	10,000,000	-	-
		TOTAL	\$40,000,000						
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT									
33	Solid Waste Study	EU BAM 2013	500,000	100,000	400,000	-	-	-	-
		TOTAL	\$500,000						
34	Belize Sedimentary Basins Study Ph. II - Belize	GOB	194,750	-	-	104,750	90,000	-	-
		TOTAL	\$194,750						

PUBLIC SECTOR INVESTMENT PROGRAMME
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PIPELINE PROJECTS

PROJECT		FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE					
				July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT									
35	Belize Geological Mapping Project Ph. II - Belize	GOB	133,559	-	-	-	10,000	30,000	93,559
		TOTAL	\$133,559						
36	Belize Geological Mapping Project Ph. III - Maya Mountains	GOB	133,559	-	-	-	-	-	-
		TOTAL	\$133,559						
37	Revision of the Petroleum Regulatory Framework	OLADE	150,000	150,000	-	-	-	-	-
		TOTAL	\$150,000						
38	Energy Resilience for Climate Adaptation Projects (ERCAP)	GEF/WB	16,000,000	1,007,926	3,730,566	4,937,966	5,298,766	1,024,776	-
		BEL	7,710,000	1,500,000	2,000,000	2,000,000	1,210,000	1,000,000	-
		GOB	1,200,000	300,000	300,000	300,000	200,000	100,000	-
		TOTAL	\$23,710,000						
39	Combating Wildlife Issues in Belize to address wildlife crime and improve wildlife security	USFWS	228,220	-	228,220	-	-	-	-
		GOB	148,720	-	148,720	-	-	-	-
		TOTAL	\$376,940						
40	Fourth National Communication & Biennial Update Report	GEF	1,664,000						
		TOTAL	\$1,664,000						
41	Climate-smarting MPA and Coastal Management in the Mesoamerican Region	ICI - Int. Climate Fund	8,813,142						
		TOTAL	\$8,813,142						
42	Integrated Trans-boundary Ridge-to- Reef Management of the Mesoamerican Reef	GEF Trust Fund	18,036,698						
		GOB	4,820,000						
		TOTAL	\$22,856,698						
43	Projects to improve Environmental Governance, reduce Environmental Degradation, and increase Climate Resilience	CDB	4,000,000						
		TOTAL	\$4,000,000						
SUB-TOTAL Economic Services			162,974,653	15,982,850	24,141,474	36,362,716	26,808,766	2,154,776	93,559

PUBLIC SECTOR INVESTMENT PROGRAMME
PROJECTED EXPENDITURE: JULY 2016 - MARCH 2019
PIPELINE PROJECTS

PROJECT		FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE					
				July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond
SOCIAL SERVICES									
EDUCATION									
44	Primary School Sanitation Facilities and Public Education Campaigns	EU BAM 2013	1,675,000	1,675,000	-	-	-	-	-
		TOTAL	\$1,675,000						
45	Principal/Instructor Professional Development	EU BAM 2013	3,812,500	762,500	2,668,750	381,250	-	-	-
		TOTAL	\$3,812,500						
46	Support to the University of Belize	CDB	26,000,000						
		TOTAL	\$26,000,000						
47	Education Projects targeting Teacher Training, ITVET Certification and Curriculum Revision and Development	CDB	14,000,000						
		TOTAL	\$14,000,000						
HEALTH									
48	Upgrade of Health Facilities and Services	EU BAM 2013	2,250,000	450,000	1,800,000				
49	11th EDF - Health	EU	9,881,944	-	1,976,389	1,976,389	1,976,389	1,976,389	1,976,389
		GOB	696,056	-	174,014	174,014	174,014	174,014	-
		TOTAL	\$10,578,000						
50	BAM 2013 - Health	EU	2,427,429	1,213,714	1,213,714	-	-	-	-
		GOB	26,250	13,125	13,125	-	-	-	-
		TOTAL	\$2,453,679						
POVERTY AND SOCIAL PROTECTION									
51	BNTF	CDB	6,000,000						
		TOTAL	\$6,000,000						
52	SIF Loan III	CDB	14,000,000						
		TOTAL	\$14,000,000						

PUBLIC SECTOR INVESTMENT PROGRAMME
PROJECTED EXPENDITURE: JULY 2016 - MARCH 2019
PIPELINE PROJECTS

PROJECT		FUNDING AGENCY	EXPECTED COST	PROJECTED EXPENDITURE					
				July 16 - Mar 17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Apr 21 & beyond
CITIZEN SECURITY AND CIVIL RIGHTS									
53	Youth Rise Project (YCT II)	CDB	1,734,000	522,000	522,000	690,000	-	-	-
		GOB	634,000	199,000	189,000	245,000	-	-	-
		TOTAL	\$2,368,000						
54	Community Action for Public Safety II	IADB	10,000,000						
		TOTAL	\$10,000,000						
55	Belize Comprehensive Migration Policy Development	IOM	1,000,000	400,000	500,000	100,000			
		TOTAL	\$1,000,000						
56	EDF 11 - Measures in favour of Civil Society	EU	2,687,500						
		TOTAL	\$2,687,500						
57	Feasibility Study, Architectural and Engineering Elements and Costing for Lake Independence Master Plan	GOB	250,000	250,000					
		TOTAL	\$250,000						
SUB-TOTAL Social Services			97,074,679	5,485,339	7,256,992	3,566,653	2,150,403	2,150,403	1,976,389
PUBLIC ADMINISTRATION									
GOVERNANCE									
58	EDF 11 - Public Financial Management	EU	3,375,000						
		TOTAL	\$3,375,000						
59	EDF 11 - Support Measures to the GOB	EU	2,687,500						
		TOTAL	\$2,687,500						
SUB-TOTAL Public Administration			6,062,500	-	-	-	-	-	-
TOTALS			1,094,021,232	31,483,869	106,690,626	177,506,429	168,071,169	62,705,179	145,069,948

*Pipeline projects fall into two categories: (1) financing approved and discussions to formalise scope underway; (2) project identified or scope defined and discussions to formalise financing are ongoing.