

APPENDIX M

Summary of Government Investment Projects By Category of Assets

CATEGORIES	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimated 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
A - BUILDING AND STRUCTURES	45,151,305	8,974,894	5,146,218	3,757,457	32,418,654	3,640,134	7,853,125	6,953,113
B - VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	8,835,965	599,250	1,750,180	1,642,555	6,594,160	1,122,320	1,682,108	1,538,647
C - CAPITAL GRANTS	24,182,165	1,174,717	2,552,400	2,927,780	20,079,668	1,266,870	1,324,200	3,657,000
D - CAPITAL TRANSFERS	2,963,949	629,126	701,500	341,100	1,993,723	247,380	533,100	442,800
E - LOANS	1,395,000	268,800	494,500	704,500	421,700	70,000	12,300	-
F - EQUITY	8,197,800	1,797,097	75,000	1,189,000	5,211,703	12,000	-	60,000
H- ITEMS TRANSFERRED TO CURRENT	-	-	12,715	19,485	-	-	-	-
GRAND TOTAL	90,726,184	13,443,884	10,732,513	10,581,877	66,719,608	6,358,704	11,404,833	12,651,560

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
OFFICE OF THE PRESIDENT						
BUILDINGS AND STRUCTURES	23,100	5,000	2,700	2,400	4,500	4,600
TOTAL - OFFICE OF THE PRESIDENT	23,100	5,000	2,700	2,400	4,500	4,600
THE JUDICIARY						
BUILDINGS AND STRUCTURES	146,000	39,000	18,000	41,000	57,000	25,000
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	83,500	41,000	12,300	43,000	10,000	13,000
TOTAL - THE JUDICIARY	229,500	80,000	30,300	84,000	67,000	38,000
NATIONAL ASSEMBLY						
BUILDINGS AND STRUCTURES	300,000	30,000	900	95,000	196,000	8,100
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	10,000	10,000	-	-	10,000	-
TOTAL - NATIONAL ASSEMBLY	310,000	40,000	900	95,000	206,000	8,100
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS						
BUILDINGS AND STRUCTURES	8,500	3,000	700	2,000	1,000	1,500
TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	8,500	3,000	700	2,000	1,000	1,500
LOCAL GOVERNMENT SERVICE COMMISSION						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	3,300	1,398	-	-	650	1,500
TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	3,300	1,398	-	-	650	1,500
CENTRAL PROCUREMENT BOARD						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	25,200	-	-	17,600	-	1,900
TOTAL - CENTRAL PROCUREMENT BOARD	25,200	-	-	17,600	-	1,900
PRIME MINISTER'S OFFICE						
BUILDINGS AND STRUCTURES	232,000	36,000	36,585	9,000	2,200	69,000
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	299,200	40,000	37,000	55,900	52,000	71,300
CAPITAL GRANTS	200,000	8,100	8,100	6,000	14,850	25,450
TOTAL - PRIME MINISTER'S OFFICE	731,200	84,100	81,685	70,900	69,050	165,750
GOVERNMENT INFORMATION SERVICE						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	3,600	1,000	1,000	350	800	1,100
LOANS	400,000	280,000	315,000	70,000	12,300	-
TOTAL - GOVERNMENT INFORMATION SERVICE	403,600	281,000	316,000	70,350	13,100	1,100

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
FORENSIC SCIENCE LABORATORY						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	22,800	8,000	8,000	2,357	4,700	4,300
TOTAL - FORENSIC SCIENCE LABORATORY	22,800	8,000	8,000	2,357	4,700	4,300
POLICE FORCE						
BUILDINGS AND STRUCTURES	638,200	88,700	59,000	66,850	126,100	103,200
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	1,959,300	290,713	655,800	206,050	285,400	282,450
TOTAL - POLICE FORCE	2,597,500	379,413	714,800	272,900	411,500	385,650
PRINTING						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	85,000	14,100	10,000	32,000	-	-
TOTAL - PRINTING	85,000	14,100	10,000	32,000	-	-
METEOROLOGICAL SERVICES						
BUILDINGS AND STRUCTURES	4,000	2,000	2,000	-	-	-
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	4,500	-	-	-	2,240	2,240
TOTAL - METEOROLOGICAL SERVICES	8,500	2,000	2,000	-	2,240	2,240
MAURITIUS PRISONS SERVICE						
BUILDINGS AND STRUCTURES	1,428,000	48,000	18,000	10,000	319,000	515,000
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	96,300	16,588	9,600	10,800	20,500	11,500
TOTAL - MAURITIUS PRISONS SERVICE	1,524,300	64,588	27,600	20,800	339,500	526,500
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES						
BUILDINGS AND STRUCTURES	19,331,000	1,590,250	1,094,860	651,180	1,820,010	2,798,890
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	170,000	88,250	3,000	2,200	4,700	2,500
CAPITAL GRANTS	5,000,000	300,000	-	-	-	-
LOANS	460,000	214,500	389,500	-	-	-
TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES	24,961,000	2,193,000	1,487,360	653,380	1,824,710	2,801,390
VICE PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS						
BUILDINGS AND STRUCTURES	81,000	9,400	9,400	4,200	5,650	5,900
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	130,100	47,000	35,500	33,500	48,000	13,100
TOTAL - VICE PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS	211,100	56,400	44,900	37,700	53,650	19,000

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
VICE PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT						
BUILDINGS AND STRUCTURES	410,100	108,500	95,500	11,600	-	-
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	336,250	67,800	31,850	43,700	56,300	40,600
CAPITAL GRANTS	850,000	205,000	215,000	92,100	180,000	172,000
CAPITAL TRANSFERS	1,164,000	62,900	60,000	3,000	-	-
LOANS	225,000	-	-	-	-	-
TOTAL - VICE PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT	2,985,350	444,200	402,350	150,400	236,300	212,600
MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING						
BUILDINGS AND STRUCTURES	6,935,300	927,828	807,218	1,267,100	2,469,010	955,890
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	160,784	39,821	47,802	21,000	40,030	34,400
CAPITAL GRANTS	4,400,000	298,000	500,000	949,500	512,500	2,416,000
CAPITAL TRANSFERS	230,000	-	-	1,000	4,000	-
TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING	11,726,084	1,265,649	1,355,020	2,238,600	3,025,540	3,406,290
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE						
BUILDINGS AND STRUCTURES	117,775	7,500	78,800	12,000	14,500	10,000
VEHICLES, MACHINERY, EQUIPMENT AND CAPITAL TRANSFERS	40,050	2,500	25,800	2,750	5,500	6,000
	6,000	5,000	5,000	830	-	-
TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	163,825	15,000	109,600	15,580	20,000	16,000
MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH						
VEHICLES, MACHINERY, EQUIPMENT AND CAPITAL TRANSFERS	4,000	2,000	2,000	-	-	-
	87,600	25,500	19,500	10,800	21,500	21,800
TOTAL - MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH	91,600	27,500	21,500	10,800	21,500	21,800

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
MINISTRY OF HOUSING AND LANDS						
BUILDINGS AND STRUCTURES	140,000	1,000	800	15,000	15,000	3,000
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	1,545,700	330,000	264,900	239,350	224,000	129,000
CAPITAL GRANTS	3,000,000	500,000	1,200,000	-	-	500,000
TOTAL - MINISTRY OF HOUSING AND LANDS	4,685,700	831,000	1,465,700	254,350	239,000	632,000
MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS						
BUILDINGS AND STRUCTURES	1,809,650	293,000	254,850	135,015	313,700	170,700
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	372,000	62,000	40,360	29,350	98,600	58,200
CAPITAL GRANTS	3,227,000	494,000	823,000	198,250	579,500	499,700
CAPITAL TRANSFERS	78,000	76,500	-	76,500	-	-
TOTAL - MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS	5,486,650	925,500	1,118,210	439,115	991,800	728,600
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS						
BUILDINGS AND STRUCTURES	152,100	43,600	23,900	50,200	46,100	6,400
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	19,200	3,850	1,850	-	1,000	2,000
CAPITAL GRANTS	17,850	5,300	4,900	2,450	4,550	4,700
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	189,150	52,750	30,650	52,650	51,650	13,100
MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE						
BUILDINGS AND STRUCTURES	142,700	19,000	12,100	6,800	6,450	6,000
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	8,000	1,000	1,000	500	1,700	1,700
TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	150,700	20,000	13,100	7,300	8,150	7,700

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES						
BUILDINGS AND STRUCTURES	4,184,966	728,000	419,000	492,640	796,700	800,500
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	560,540	140,800	63,550	65,740	153,650	107,150
CAPITAL GRANTS	6,383,480	190,000	124,780	17,070	31,800	38,050
CAPITAL TRANSFERS	15,999	4,000	4,000	2,000	4,000	4,000
TOTAL - MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES	11,144,985	1,062,800	611,330	577,450	986,150	949,700
MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY						
BUILDINGS AND STRUCTURES	188,870	48,600	33,150	27,900	71,825	41,200
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	310,450	42,400	37,685	16,950	27,950	43,100
CAPITAL GRANTS	95,000	51,000	51,000	-	-	-
CAPITAL TRANSFERS	1,055,350	392,600	252,600	80,250	333,600	333,000
TOTAL - MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY	1,649,670	534,600	374,435	125,100	433,375	417,300
MINISTRY OF HEALTH AND QUALITY OF LIFE						
BUILDINGS AND STRUCTURES	4,515,367	311,655	39,694	351,349	912,730	745,083
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	1,320,870	210,367	134,925	174,610	238,220	301,350
CAPITAL GRANTS	8,835	1,000	1,000	500	1,000	1,100
TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	5,845,072	523,022	175,619	526,459	1,151,950	1,047,533
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES						
BUILDINGS AND STRUCTURES	10,600	5,600	2,000	1,000	-	-
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	6,400	400	400	1,000	2,000	1,500
TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	17,000	6,000	2,400	2,000	2,000	1,500
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	556,071	151,193	51,783	26,413	201,718	237,057
TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	556,071	151,193	51,783	26,413	201,718	237,057

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	2,000	2,000	800	1,200	-	-
TOTAL - MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER	2,000	2,000	800	1,200	-	-
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT						
BUILDINGS AND STRUCTURES	29,300	9,000	3,000	9,000	3,500	5,800
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	12,800	500	2,300	1,400	3,200	1,500
TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	42,100	9,500	5,300	10,400	6,700	7,300
MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT						
BUILDINGS AND STRUCTURES	2,904,100	527,500	696,150	281,050	563,000	579,800
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	408,000	72,650	85,100	50,600	115,500	94,550
TOTAL - MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT	3,312,100	600,150	781,250	331,650	678,500	674,350
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS						
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	20,900	2,000	3,000	3,400	2,600	3,500
TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	20,900	2,000	3,000	3,400	2,600	3,500
MINISTRY OF YOUTH AND SPORTS						
BUILDINGS AND STRUCTURES	368,677	64,085	39,150	67,850	74,150	62,550
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	9,150	850	5,250	600	1,150	2,150
TOTAL - MINISTRY OF YOUTH AND SPORTS	377,827	64,935	44,400	68,450	75,300	64,700

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Government Investment Projects

Abstract of Estimated Expenditure 2009-2010

	Project Value	Estimates 2008-2009	Revised Estimates 2008-2009	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
CENTRALISED OPERATIONS OF GOVERNMENT						
BUILDINGS AND STRUCTURES	1,050,000	200,000	10,000	30,000	35,000	35,000
VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	250,000	60,000	70,000	40,000	70,000	70,000
CAPITAL GRANTS	1,000,000	500,000	-	1,000	-	-
CAPITAL TRANSFERS	327,000	135,000	-	73,000	170,000	84,000
LOANS	310,000	-	-	-	-	-
EQUITY	8,197,800	75,000	1,189,000	12,000	-	60,000
TOTAL - CENTRALISED OPERATIONS OF GOVERNMENT	11,134,800	970,000	1,269,000	156,000	275,000	249,000
GRAND TOTAL	90,726,184	10,719,798	10,562,392	6,358,704	11,404,833	12,651,560

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	OFFICE OF THE PRESIDENT								
	BUILDINGS AND STRUCTURES	23,100	-	5,000	2,700	20,400	2,400	4,500	4,600
001	Presidency Affairs								
	1 Upgrading of Quarters (SMF Quarters)	3,100	-	3,000	2,700	400	400	-	-
	2 Upgrading of Administrative Block (Block No II)	11,300	-	1,500	-	11,300	-	2,000	2,000
	3 Cultural Corner	5,600	-	500	-	5,600	-	2,000	2,600
	4 Construction of Office Building (ex Samuel Quarters)	3,100	-	-	-	3,100	2,000	500	-
	TOTAL - OFFICE OF THE PRESIDENT	23,100	-	5,000	2,700	20,400	2,400	4,500	4,600
	THE JUDICIARY								
	BUILDINGS AND STRUCTURES	146,000	-	39,000	18,000	128,000	41,000	57,000	25,000
021	Administration of Justice								
	1 Construction of Bambous District Court	95,000	-	4,000	-	95,000	15,000	50,000	25,000
	2 Upgrading of Flacq District Court	31,000	-	25,000	15,000	16,000	12,000	4,000	-
	3 Upgrading of New Court House	14,500	-	8,000	3,000	11,500	11,500	-	-
	4 Upgrading of Other Courts	5,500	-	2,000	-	5,500	2,500	3,000	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	83,500	400	41,000	12,300	70,800	43,000	10,000	13,000
021	Administration of Justice								
	1 Air Condition System	42,000	-	24,000	-	42,000	42,000	-	-
	2 Fire Alarm Installation System	7,000	-	5,500	5,500	1,500	-	-	-
	3 Fire Fighting Equipment	2,500	-	2,500	1,500	1,000	1,000	-	-
	4 e-Government Projects (e-Filing System)	32,000	400	9,000	5,300	26,300	-	10,000	13,000
	TOTAL - THE JUDICIARY	229,500	400	80,000	30,300	198,800	84,000	67,000	38,000

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	NATIONAL ASSEMBLY								
	BUILDINGS AND STRUCTURES	300,000	-	30,000	900	299,100	95,000	196,000	8,100
031	Parliamentary Affairs								
	Upgrading and Refurbishment of Government House	300,000	-	30,000	900	299,100	95,000	196,000	8,100
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	10,000	-	10,000	-	10,000	-	10,000	-
031	Parliamentary Affairs								
	e-Government Projects (e-Parliament)	10,000	-	10,000	-	10,000	-	10,000	-
	TOTAL - NATIONAL ASSEMBLY	310,000	-	40,000	900	309,100	95,000	206,000	8,100
	PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS								
	BUILDINGS AND STRUCTURES	8,500	3,000	3,000	700	4,800	2,000	1,000	1,500
051	Public Service Affairs								
	Upgrading of Office Building	8,500	3,000	3,000	700	4,800	2,000	1,000	1,500
	TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	8,500	3,000	3,000	700	4,800	2,000	1,000	1,500

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	LOCAL GOVERNMENT SERVICE COMMISSION								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	3,300	1,102	1,398	-	2,198	-	650	1,500
101	Local Government Human Resource Affairs								
	Web Based System with support for Online Applications	3,300	1,102	1,398	-	2,198	-	650	1,500
	TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	3,300	1,102	1,398	-	2,198	-	650	1,500
	CENTRAL PROCUREMENT BOARD								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	25,200	-	-	-	25,200	17,600	-	1,900
111	Procurement Services								
	Computerisation of CPB	25,200	-	-	-	25,200	17,600	-	1,900
	TOTAL - CENTRAL PROCUREMENT BOARD	25,200	-	-	-	25,200	17,600	-	1,900
	PRIME MINISTER'S OFFICE								
	BUILDINGS AND STRUCTURES	232,000	4,000	36,000	36,585	191,415	9,000	2,200	69,000
201	Prime Minister's Office								
	1 Upgrading of International Conference Centre at Grand Bay	25,000	4,000	17,000	17,000	4,000	-	1,200	-
	2 Renovation of Ceiling at Old Government House	5,000	-	2,000	2,000	3,000	1,000	1,000	1,000
	3 New Boundary Wall at VIPSU, Vacoas	13,000	-	7,000	7,000	6,000	6,000	-	-
	4 Espace Culturelle et Artistique, Chateau Mon Plaisir	173,000	-	4,000	4,000	169,000	-	-	68,000
	5 Upgrading works at Clarisse House	3,000	-	-	585	2,415	2,000	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
564	Human Rights Awareness								
	1 Upgrading of Human Rights Division	8,000	-	3,000	3,000	5,000	-	-	-
	2 Upgrading of Building	5,000	-	3,000	3,000	2,000	-	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	299,200	68,442	40,000	37,000	193,758	55,900	52,000	71,300
201	Prime Minister's Office								
	1 Acquisition of Air Conditioning System	42,000	-	-	-	42,000	42,000	-	-
	2 Upgrading of IT and other equipment	9,000	-	1,000	1,000	8,000	1,000	4,500	2,500
	3 Upgrading of Criminal Intelligence System	86,700	48,652	11,000	11,000	27,048	5,000	11,000	11,000
	4 e-Government Projects (e-Cabinet)	10,000	-	3,000	-	10,000	1,200	4,500	300
	<i>Acquisition of Vehicles</i>								
	1 Defence and Home affairs	2,000	-	2,000	2,000	-	-	-	-
	2 Security Division	84,500	-	13,000	13,000	71,500	2,500	22,000	47,000
	3 National Security Service	16,000	-	4,000	4,000	12,000	-	6,000	6,000
	<i>Acquisition of Equipment</i>								
	1 Security Division	15,000	-	4,000	4,000	11,000	4,200	3,000	3,500
	2 National Security Service	34,000	19,790	2,000	2,000	12,210	-	1,000	1,000
	CAPITAL GRANTS	200,000	-	8,100	8,100	191,900	6,000	14,850	25,450
201	Prime Minister's Office								
	Mauritius Oceanography Institute	200,000	-	8,100	8,100	191,900	6,000	14,850	25,450
	TOTAL - PRIME MINISTER'S OFFICE	731,200	72,442	84,100	81,685	577,073	70,900	69,050	165,750

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	GOVERNMENT INFORMATION SERVICE								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	3,600	132	1,000	1,000	2,468	350	800	1,100
211	Government Information Service and Provision of International News								
	1 Acquisition of Vehicles	1,000	-	-	-	1,000	-	-	900
	2 Acquisition of IT Equipment	1,200	132	300	300	768	175	400	100
	3 Acquisition of Equipment for Audio Visual Unit	1,400	-	700	700	700	175	400	100
	LOANS	400,000	2,700	280,000	315,000	82,300	70,000	12,300	-
211	Government Information Service and Provision of International News								
	Loan to MBC for the Construction of Mauritius Broadcasting and Television Building	400,000	2,700	280,000	315,000	82,300	70,000	12,300	-
	TOTAL - GOVERNMENT INFORMATION SERVICE	403,600	2,832	281,000	316,000	84,768	70,350	13,100	1,100
	FORENSIC SCIENCE LABORATORY								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	22,800	3,441	8,000	8,000	11,359	2,357	4,700	4,300
221	Forensic Services								
	1 Upgrading of Laboratory Equipment	21,800	3,441	8,000	8,000	10,359	2,357	4,700	3,300
	2 Acquisition of Vehicles	1,000	-	-	-	1,000	-	-	1,000
	TOTAL - FORENSIC SCIENCE LABORATORY	22,800	3,441	8,000	8,000	11,359	2,357	4,700	4,300
	POLICE FORCE								
	BUILDINGS AND STRUCTURES	638,200	91,000	88,700	59,000	488,200	66,850	126,100	103,200
261	Security Policy and Management								
	1 Upgrading of Quarters and Barracks	40,000	11,700	6,000	6,000	22,300	5,800	7,000	6,200
	2 Upgrading of Police Headquarters	30,000	5,200	5,000	5,000	19,800	4,500	7,000	6,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
262	Community Safety and Security								
	Construction/Extension of Police Stations								
	1 Extension to Grand Bay Police Station	8,000	-	5,000	2,000	6,000	6,000	-	-
	2 Bambous Police Station	20,000	-	-	-	20,000	-	5,000	10,000
	3 Black River Police Station	20,000	-	-	-	20,000	-	10,000	8,000
	4 Trou d'Eau Douce Police Station	19,800	-	2,000	-	19,800	-	-	5,000
	5 Extension to St. Pierre Police Station	22,000	-	2,000	-	22,000	-	-	11,000
	6 Blue Bay Police Station	20,000	-	2,000	-	20,000	-	-	2,000
	7 Cité La Cure Police Station	20,000	-	2,000	-	20,000	-	-	2,000
	8 La Gaulette Police Station	20,000	-	-	-	20,000	-	-	2,000
	9 La Ferme Police Station	12,700	12,100	600	600	-	-	-	-
	10 Plaine Corail Police Station	34,600	32,800	1,800	1,800	-	-	-	-
	11 Camp Levieux Police Station	7,400	6,700	500	500	200	-	-	-
	12 Bel Ombre Police Station	9,800	9,200	500	500	100	-	-	-
	13 Cent Gaulettes Police Station	12,400	-	6,000	-	12,400	-	-	-
	14 Miscellaneous	2,000	-	-	-	2,000	2,000	-	-
	Construction/Extension of District Headquarters								
	1 Police Band Headquarters	55,000	12,600	15,000	15,000	27,400	15,000	2,000	-
	2 Flacq Divisional Headquarters	85,000	-	8,000	8,000	77,000	15,000	60,000	2,000
	Construction of Regional Detention Centres								
	Piton	37,000	-	1,000	-	37,000	-	5,000	25,000
	Improvement / Upgrading / Refurbishment								
	1 Upgrading of Police Stations	25,000	-	10,600	5,000	20,000	4,000	6,000	8,000
	2 Upgrading of Police District Headquarters	15,000	-	3,000	3,000	12,000	2,000	4,000	4,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
263	Emergency Disaster Management and Surveillance								
	<i>Construction /Upgrading of Buildings</i>								
	1 Construction of Barracks - Mobile Wing	5,000	-	-	-	5,000	-	-	2,500
	2 Construction of New SMF HQ Block	5,000	-	-	-	5,000	-	-	2,000
	3 Construction of Regimental Medical Unit	15,000	-	-	-	15,000	-	1,500	3,000
	4 Upgrading of Mechanical WorkShop	5,000	-	900	900	4,100	900	1,000	1,000
	5 Renovation of Married Quarters	12,000	-	500	500	11,500	-	-	-
	6 Upgrading of other SMF infrastructure	3,000	-	3,000	3,000	-	-	-	-
	<i>Construction/Upgrading of Training Grounds and Structures</i>								
	1 Gallery Range - Midlands	15,000	-	-	-	15,000	2,000	10,000	1,000
	2 Construction of Security Wall	5,000	600	1,000	1,000	3,400	500	1,000	1,000
	3 Shelters for Plant and Vehicles	2,000	-	500	500	1,500	250	500	500
	4 Miscellaneous	1,100	-	1,100	1,100	-	-	-	-
	<i>Construction of NCG Posts</i>								
	1 NCG Post at Agalega	4,000	-	2,000	2,900	1,100	1,000	-	-
	2 NCG Post at St. Brandon	2,000	-	-	-	2,000	1,000	1,000	-
	3 NCG Post at Albion	10,000	-	-	-	10,000	5,000	4,000	1,000
	4 NCG Post at Poste La Fayette	19,800	-	7,000	-	19,800	-	-	-
	5 Construction of Store	1,000	-	-	-	1,000	900	100	-
	<i>Improvement/Upgrading/Refurbishment</i>								
	1 Upgrading of NCG Posts	15,000	-	1,200	1,200	13,800	-	-	-
	2 Renovation of Helicopter Hangar	2,600	100	500	500	2,000	1,000	1,000	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	1,959,300	22,900	290,713	655,800	1,280,600	206,050	285,400	282,450
261	Security Policy and Management								
	1 Acquisition of Vehicles	54,200	2,700	4,200	5,200	46,300	10,000	2,000	15,000
	2 Acquisition of IT Equipment	20,000	-	3,500	2,000	18,000	4,400	6,500	6,500
	3 Acquisition of Security Equipment	20,000	-	5,000	5,000	15,000	4,000	4,000	4,000
	4 Acquisition of Generators	10,000	-	3,000	3,000	7,000	2,000	1,000	1,000
	5 Acquisition of Digital Radio Communication Equipment	300,000	-	10,000	100,000	200,000	5,000	104,000	-
	6 Acquisition of CCTV Street Surveillance System	200,000	-	5,000	100,000	100,000	-	41,000	-
	7 Other Machinery and Equipment	45,000	20,200	3,600	3,600	21,200	4,000	3,200	3,200
	e-Government Projects								
	1 Implementation of e-Business Plan for Traffic Branch	60,000	-	6,513	1,500	58,500	-	-	6,000
	2 GPS in Police Vehicles	25,000	-	8,000	1,800	23,200	-	-	8,000
	3 Immigration and Border Control System	76,000	-	7,700	700	75,300	7,700	-	-
262	Community Safety and Security								
	1 Acquisition of Vehicles (Crime Control & Investigation)	152,000	-	13,200	22,000	130,000	25,000	10,000	47,000
	2 Other Machinery and Equipment (Crime Control & Investigation)	15,000	-	3,600	2,000	13,000	2,000	4,000	4,000
	3 Acquisition of Vehicles (Road & Public Safety)	23,000	-	2,100	2,100	20,900	3,000	2,000	11,000
	4 Other Machinery and Equipment (Road & Public Safety)	5,000	-	1,800	1,800	3,200	2,000	-	-
	5 Acquisition of Vehicles (Combating Drugs)	27,000	-	3,000	3,000	24,000	10,000	2,000	2,000
	6 Other Machinery and Equipment (Combating Drugs)	2,000	-	-	-	2,000	2,000	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
263	Emergency, Disaster Management and Surveillance								
	1 Overhaul of "Vehicules Avant Blindes" (Disaster Management and Surveillance)	85,000	-	45,000	10,000	75,000	30,000	9,000	-
	2 Acquisition of Vehicles (Disaster Management and Emergency Rescue)	135,000	-	16,000	9,000	126,000	21,500	14,000	73,500
	3 Acquisition of IT Equipment (Disaster Management and Surveillance)	1,000	-	300	300	700	200	-	200
	4 Acquisition of Security Equipment (Disaster Management and Surveillance)	30,000	-	1,300	1,300	28,700	8,000	12,000	8,000
	5 Acquisition of Generators(Disaster Management and Surveillance)	500	-	500	500	-	-	-	-
	6 Acquisition of Other Machinery and Equipment (Disaster Management and Emergency Rescue)	20,000	-	900	1,000	19,000	5,550	3,000	7,000
	7 Acquisition of Vehicles (Public Order Policing)	80,000	-	2,000	2,000	78,000	5,000	8,000	52,000
	8 Acquisition of Other Machinery and Equipment (Public Order Policing)	15,000	-	4,000	2,500	12,500	3,000	4,000	3,000
	9 Overhaul of Helicopters	75,000	-	20,000	8,000	67,000	20,000	25,000	10,000
	10 Upgrading of Patrol Vessels	55,000	-	30,000	22,000	33,000	18,000	-	-
	11 Acquisition of Vehicles (Search and Rescue)	30,000	-	-	-	30,000	4,500	2,000	20,000
	12 Acquisition of Helicopters	350,000	-	82,000	340,000	10,000	-	-	-
	13 Acquisition of IT Equipment	2,600	-	500	500	2,100	900	650	550
	14 Acquisition of Generators	2,000	-	-	-	2,000	500	1,500	-
	15 Acquisition of Nautical Equipment	38,000	-	7,500	4,500	33,500	3,300	26,050	-
	16 Acquisition of Other Machinery and Equipment	6,000	-	500	500	5,500	4,500	500	500
	TOTAL - POLICE FORCE	2,597,500	113,900	379,413	714,800	1,768,800	272,900	411,500	385,650

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	PRINTING								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	85,000	31,230	14,100	10,000	43,770	32,000	-	-
271	Government Printing Services								
	Acquisition of Printing Equipment	85,000	31,230	14,100	10,000	43,770	32,000	-	-
	TOTAL - PRINTING	85,000	31,230	14,100	10,000	43,770	32,000	-	-
	METEOROLOGICAL SERVICES								
	BUILDINGS AND STRUCTURES	4,000	-	2,000	2,000	2,000	-	-	-
281	Meteorological Services								
	Construction of Government Headquarters	4,000	-	2,000	2,000	2,000	-	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	4,500	-	-	-	4,500	-	2,240	2,240
281	Meteorological Services								
	Acquisition of IT Equipment	4,500	-	-	-	4,500	-	2,240	2,240
	TOTAL - METEOROLOGICAL SERVICES	8,500	-	2,000	2,000	6,500	-	2,240	2,240
	MAURITIUS PRISONS SERVICE								
	BUILDINGS AND STRUCTURES	1,428,000	14,000	48,000	18,000	1,396,000	10,000	319,000	515,000
292	Maintenance and Rehabilitation of Detainees								
	<i>Construction of Prisons</i>								
	New Prison at Melrose	1,350,000	-	12,000	3,000	1,347,000	1,000	300,000	500,000
	<i>Upgrading of Prisons</i>								
	1 Beau Bassin Prison	50,000	10,000	13,000	5,000	35,000	6,000	14,000	10,000
	2 Phoenix Prison	12,000	2,000	12,700	5,000	5,000	1,000	2,000	1,000
	3 Other Prisons	16,000	2,000	10,300	5,000	9,000	2,000	3,000	4,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	96,300	-	16,588	9,600	86,700	10,800	20,500	11,500
292	Maintenance and Rehabilitation of Detainees								
	Transport Equipment								
	Acquisition of Vehicles	20,000	-	1,000	1,000	19,000	-	-	-
	Upgrading of Machinery and Equipment								
	1 Security Equipment	20,000	-	6,000	500	19,500	4,000	8,000	3,000
	2 CCTV Cameras	20,000	-	3,000	1,000	19,000	3,000	2,000	4,000
	3 Other Machinery and Equipment	20,000	-	2,000	2,000	18,000	1,000	4,000	3,000
	Intangible Fixed Assets								
	e-Government Projects(New Prison Management System)	16,300	-	4,588	5,100	11,200	2,800	6,500	1,500
	TOTAL - MAURITIUS PRISONS SERVICE	1,524,300	14,000	64,588	27,600	1,482,700	20,800	339,500	526,500
	DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES								
	BUILDINGS AND STRUCTURES	19,331,000	6,025,504	1,590,250	1,094,860	12,210,636	651,180	1,820,010	2,798,890
442	Energy Services								
	Electricity Supply i.r.o Government Projects	18,000	-	3,000	3,000	15,000	1,500	3,000	3,000
443	Water Resources								
	Construction								
	1 Bagatelle Dam	2,400,000	19,209	37,500	27,000	2,353,791	30,000	261,000	780,000
	2 Riviere des Anguilles Dam (Preparatory Works)	100,000	-	-	-	100,000	8,000	47,000	10,000
	3 Proposed Diversion at Riv du Poste	150,000	-	-	-	150,000	-	40,000	60,000
	4 Drilling of Boreholes	30,000	-	6,000	2,000	28,000	3,000	6,000	6,000
	5 Flow Measuring Structures	30,000	-	12,000	1,200	28,800	8,000	13,000	-

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	<i>Improvement/Upgrading/Refurbishment</i>								
	1 Upgrading of Dams	200,000	-	3,500	900	199,100	5,200	88,000	1,000
	2 Upgrading of Feeder Canals	100,000	-	13,000	5,000	95,000	9,000	13,000	8,000
	3 Upgrading of Flow Measuring Structures	5,000	-	2,000	-	5,000	-	1,000	-
444	Sanitation								
	<i>Construction of Wastewater Infrastructure</i>								
	1 Plaines Wilhems Sewerage Project-Stage 1	7,098,000	1,679,896	1,030,800	656,000	4,762,104	365,700	812,000	1,108,960
	2 Baie du Tombeau Sewerage Project	1,700,000	971,367	249,600	260,000	468,633	42,700	29,000	25,430
	3 Grand Baie Sewerage Project	3,000,000	1,235,643	5,300	5,300	1,759,057	11,700	50,870	122,090
	4 Pailles Guibies	3,000,000	2,119,389	4,300	5,390	875,221	5,900	137,350	295,760
	5 House Service Connections	400,000	-	67,900	69,160	330,840	46,950	74,500	71,400
	6 Infrastructure Rehabilitation in CHA Estates	500,000	-	48,200	29,910	470,090	22,580	135,000	130,000
	<i>Improvement/Upgrading/Refurbishment</i>								
	Upgrading of Wastewater System	600,000	-	107,150	30,000	570,000	90,950	109,290	177,250
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	170,000	-	88,250	3,000	167,000	2,200	4,700	2,500
442	Energy Services								
	1 Acquisition of Vehicles	4,000	-	2,000	2,000	2,000	-	1,000	1,000
	2 Acquisition of IT Equipment/ Other Machinery and Equipment	2,000	-	1,000	1,000	1,000	500	500	-
443	Water Resources								
	Acquisition of Machinery and Equipment	8,000	-	1,500	-	8,000	1,700	3,200	1,500
444	Sanitation								
	1 Acquisition of Vehicles	96,000	-	43,500	-	96,000	-	-	-
	2 Acquisition of Other Machinery and Equipment	60,000	-	40,250	-	60,000	-	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	CAPITAL GRANTS	5,000,000	1,000,000	300,000	-	4,000,000	-	-	-
441	Utilities Policy and Management Maurice Ile Durable Fund (MID)	5,000,000	1,000,000	300,000	-	4,000,000	-	-	-
	LOANS	460,000	70,500	214,500	389,500	-	-	-	-
442	Energy Services Loan to CEB for Development at Riche Terre	300,000	5,000	120,000	295,000	-	-	-	-
443	Water Resources Loan to CWA in connection with Water Supply Development Project	160,000	65,500	94,500	94,500	-	-	-	-
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES	24,961,000	7,096,004	2,193,000	1,487,360	16,377,636	653,380	1,824,710	2,801,390
	VICE PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS								
	BUILDINGS AND STRUCTURES	81,000	29,578	9,400	9,400	42,022	4,200	5,650	5,900
342	Sustainable Tourism Industry Placement of Buoys	35,000	25,223	1,500	1,500	8,277	750	1,750	2,000
	Construction of Touristic and Leisure Infrastructure								
	1 Coastal Walkway at Grand Baie	10,000	1,500	2,000	2,000	6,500	-	-	-
	2 Coastal Walkway at Trou D'Eau Douce	15,000	-	2,000	2,000	13,000	-	-	-
	3 Tourism Signage Programme	15,000	1,310	3,000	3,000	10,690	3,000	3,000	3,000
	Upgrading of Touristic and Leisure Infrastructure								
	Upgrading of Citadel	6,000	1,545	900	900	3,555	450	900	900

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	130,100	-	47,000	35,500	94,600	33,500	48,000	13,100
341	Policy and Management for Tourism and Leisure								
	Acquisition of Vehicles	2,100	-	-	-	2,100	1,000	-	1,100
345	Civil Aviation and Port Development								
	Acquisition of Vehicles	4,000	-	-	-	4,000	1,000	1,000	2,000
	Upgrading of Other Machinery and Equipment								
	Upgrading of Solar System	6,000	-	6,000	6,000	-	-	-	-
	Acquisition of other Machinery & Equipment								
	1 Chiller Plant for Area Control and Condenser coils	4,000	-	4,000	2,500	1,500	1,500	-	-
	2 Instrument for Landing System/Replacement of Doppler VHF Omni-directional Radio range/Distance Measuring Equipment	88,000	-	25,000	15,000	73,000	30,000	36,000	7,000
	3 Aviation Database System	5,000	-	-	-	5,000	-	5,000	-
	4 Non Directional Beacon/Markers	4,000	-	-	-	4,000	-	4,000	-
	5 Non-directional Beacon/Transceiver (Agalega)	2,000	-	-	-	2,000	-	2,000	-
	6 Digital Voice Recorder	3,000	-	-	-	3,000	-	-	3,000
	7 Aeronautical Fixed Telecommunications Network Switch	10,000	-	10,000	10,000	-	-	-	-
	8 Monitor for Air Situation Display	2,000	-	2,000	2,000	-	-	-	-
	TOTAL - VICE PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS	211,100	29,578	56,400	44,900	136,622	37,700	53,650	19,000
	VICE PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT								
	BUILDINGS AND STRUCTURES	410,100	85,252	108,500	95,500	229,348	11,600	-	-
361	Policy and Strategy Development for Economic Growth and Social								
	Upgrading of Office Buildings	10,100	-	8,500	8,500	1,600	1,600	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
362	Public Financial Management New Customs Complex	400,000	85,252	100,000	87,000	227,748	10,000	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	336,250	4,359	67,800	31,850	300,041	43,700	56,300	40,600
361	Policy and Strategy Development for Economic Growth and Social Progress								
	1 Acquisition of IT Equipment	53,000	-	2,000	2,000	51,000	15,000	18,000	18,000
	2 e-Business Plan (Registrar General)	175,000	4,359	35,000	19,200	151,441	2,000	1,500	500
	3 e-Business Plan (Statistics)	22,000	-	15,000	4,600	17,400	6,200	7,300	2,100
	4 e-Procurement (PPO)	45,650	-	-	650	45,000	5,000	20,000	20,000
362	Public Financial Management								
	1 Upgrading of ICT infrastructure	8,000	-	-	-	8,000	-	-	-
	2 Acquisition of IT Equipment	4,500	-	800	800	3,700	200	3,300	-
	3 Acquisition of Software	28,100	-	15,000	4,600	23,500	15,300	6,200	-
	CAPITAL GRANTS	850,000	-	205,000	215,000	635,000	92,100	180,000	172,000
362	Public Financial Management								
	1 Gambling Regulatory Authority	82,000	-	15,000	15,000	67,000	5,000	35,000	27,000
	2 Mauritius Revenue Authority	170,000	-	110,000	110,000	60,000	10,000	25,000	25,000
363	Socio-Economic Empowerment and Widening the Circle of Opportunities								
	1 Eradication of Absolute Poverty	290,000	-	-	-	290,000	20,000	40,000	40,000
	2 Trust Fund for the Social Integration of Vulnerable Groups	308,000	-	80,000	90,000	218,000	57,100	80,000	80,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	CAPITAL TRANSFERS	1,164,000	415,570	62,900	60,000	688,430	3,000	0	-
361	Policy and Strategy Development for Economic Growth and Social Progress								
	Contribution to State Land Development Company Ltd for the Construction of an Access Road at La Tour Koenig	127,000	123,904	2,900	-	3,096	3,000	-	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities								
	1 Integrated Social Development Project	500,000	221,566	-	-	278,434	-	-	-
	2 Contribution to National Empowerment Foundation	37,000	-	10,000	10,000	27,000	-	-	-
	3 DBM Quasi-Equity Financing/Boosters Scheme	500,000	70,100	50,000	50,000	379,900	-	-	-
	LOANS	225,000	195,600	-	-	29,400	-	-	-
363	Socio-Economic Empowerment and Widening the Circle of Opportunities								
	Loan to Development Bank of Mauritius Ltd	225,000	195,600	-	-	29,400	-	-	-
	TOTAL - VICE PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT	2,985,350	700,781	444,200	402,350	1,882,219	150,400	236,300	212,600
	MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING								
	BUILDINGS AND STRUCTURES	6,935,300	103,855	927,828	807,218	6,024,227	1,267,100	2,469,010	955,890
322	Construction and Maintenance of Government Building and Other Assets								
	<i>Improvement/Renovation of Offices</i>								
	1 Extension of Architect's Office	23,000	-	-	-	23,000	5,000	16,650	1,350
	2 Boundary Wall - Phoenix Compound	1,000	-	1,000	-	1,000	500	500	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	3 Additional floor to Engineering Office	5,400	-	-	-	5,400	1,500	3,660	240
	4 New Drawing, Registry and QS Section	41,500	-	-	-	41,500	1,000	20,000	18,000
	5 Upgrading of Electrical Network at E.Anquetil Building - Air Conditioning System	100,000	1,759	80,000	61,000	37,241	20,000	4,800	-
	6 Fencing and Wire Netting at E.Anquetil Building	10,000	-	10,000	-	10,000	10,000	-	-
323	Construction and Maintenance of Roads and Bridges								
	<i>Construction of Roads</i>								
	1 Widening of Motorway Along M1 from Pailles to Caudan	210,000	-	-	-	210,000	72,000	132,000	6,000
	2 Upgrading of Riche Terre Rd B33	75,000	-	-	-	75,000	-	-	75,000
	3 Access Road to Reduit Triangle	301,400	2,296	160,000	50,000	249,104	130,400	71,400	7,000
	4 Resurfacing M2 from T/Rouge to Pamplemousses	110,000	-	62,000	99,000	11,000	-	3,000	-
	5 Transaction Advisory Services for Ring Road and Harbour Bridge	53,000	-	45,000	-	53,000	15,000	25,000	6,500
	6 Upgrading of Q/Militaire Road B 6 (Phase 1)	156,900	6,900	24,000	30,000	120,000	93,000	4,000	-
	7 Phoenix Beau Songes Link Road	299,000	5,700	29,000	-	293,300	80,000	203,000	7,000
	8 Access Road to Tianli Industrial Development at Riche Terre	101,000	-	82,000	38,000	63,000	60,000	3,000	-
	9 Construction of at Link Road from Tianli Industrial Zone to Freeport Area (Study)	3,000	-	3,000	-	3,000	3,000	-	-
	10 Upgrading of B 28 - Ferney to Bel Air (Study)	7,000	-	7,000	-	7,000	5,000	2,000	-
	11 Upgrading of A7 from Providence to Central Flacq (Study)	5,000	-	5,000	-	5,000	4,000	1,000	-
	12 Upgrading of Camp Thorel Link Road	42,000	-	-	25,000	17,000	15,000	2,000	-
	13 Mare D'Albert - Grois Bois Road	60,000	-	-	7,000	53,000	51,000	2,000	-
	14 Upgrading of Quartier Militaire Road B6 (Phase 2)	725,000	-	-	-	725,000	73,500	354,500	277,000
	15 Triolet Bypass (Phase 1)	230,000	-	-	-	230,000	79,000	145,000	6,000
	16 Goodlands Bypass	300,000	-	-	-	300,000	103,000	189,000	8,000
	17 Second Carriageway to A13 from Pamplemousses to Sottise	700,000	-	-	-	700,000	185,000	452,000	43,000
	18 Construction of Bidirectional Additional Lanes from St Jean to Pont Fer on Motorway M1	150,000	-	-	-	150,000	60,000	80,000	10,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	19 Rehabilitation of M2 from Quay D to Terre Rouge	150,000	-	-	-	150,000	-	136,000	4,000
	20 Rehabilitation of M1 from Nouvelle France to La Vigie	110,000	-	-	-	110,000	-	107,000	3,000
	21 Rehabilitation of A13 from Pamplemousses to Sottise	80,000	-	-	-	80,000	-	-	80,000
	22 Performance Based Maintenance Contract	100,000	-	-	-	100,000	6,600	33,000	32,000
	23 Pavement and Bridge Mgt Systems	14,000	-	-	-	14,000	10,000	4,000	-
	Construction of Bridges								
	1 Maconde Bridge	193,200	42,200	126,000	142,400	8,600	-	5,000	-
	2 Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv des Galets)	56,000	-	15,500	5,000	51,000	500	49,500	1,000
	3 Footbridges (Design and Build)	25,000	-	-	-	25,000	-	24,000	1,000
	4 Bridge at Ferney	20,000	-	-	-	20,000	-	14,000	5,000
	5 Bridge on Pailles Branch Road	25,000	-	-	-	25,000	-	24,000	1,000
	Improvement/Upgrading/Refurbishment								
	Upgrading of Roads	1,250,000	-	200,000	300,000	950,000	150,000	320,000	320,000
324	Land Transport Services								
	Upgrading of Office Buildings	950,000	-	1,000	1,600	948,400	-	-	-
	Construction								
	1 SSRN Hospital Traffic Centre	29,000	20,600	26,850	7,300	1,100	1,000	-	-
	2 Bus Stand at Reduit	14,700	-	13,100	13,200	1,500	1,500	-	-
	3 Bus Terminal at Pointe aux Sables	23,000	-	10,000	-	23,000	-	-	-
	4 Construction of Road Safety Devices	115,000	-	18,700	18,700	96,300	25,000	30,000	35,000
	5 Construction of Bus Shelters and Stands (Sebastopol & others)	20,000	-	2,500	2,800	17,200	4,600	6,000	6,600
	6 Construction of Infrastructure for Posters	12,000	-	2,718	2,718	9,282	1,000	2,000	2,200
325	Maritime Services								
	Construction of Maritime Training Academy	39,200	24,400	3,460	3,500	11,300	-	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	160,784	-	39,821	47,802	112,982	21,000	40,030	34,400
322	Construction and Maintenance of Government Buildings and Other Assets								
	<i>Design and Supervision</i>								
	1 Acquisition of Office Machinery and Equipment	5,350	-	-	-	5,350	3,750	600	1,000
	2 Acquisition of Software	5,750	-	-	-	5,750	5,250	500	-
	<i>Maintenance, Repairs and Rehabilitation</i>								
	Acquisition of Vehicles	9,800	-	-	5,600	4,200	1,800	1,800	600
323	Construction and Maintenance of Roads and Bridges								
	Acquisition of Machinery and Equipment	17,300	-	5,500	5,500	11,800	2,000	5,800	4,000
324	Land Transport Services								
	<i>Transport Equipment</i>								
	1 Acquisition of Vehicles	2,000	-	600	-	2,000	1,000	1,000	-
	2 Improvement of Furniture, Fixtures and Fittings	4,000	-	400	-	4,000	-	-	-
	3 Acquisition of Furniture, Fixtures and Fittings	2,900	-	1,000	-	2,900	-	-	-
	<i>Traffic Management and Road Safety</i>								
	1 Acquisition of vehicles	2,500	-	-	-	2,500	1,200	-	1,300
	2 Supply and Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	54,650	-	13,800	13,800	40,850	3,000	20,330	17,500
	3 Introduction of Speed Cameras	15,000	-	5,657	7,000	8,000	-	4,000	4,000
	4 Introduction of GPS and Improvement of MAAP Software	1,550	-	1,000	1,550	-	-	-	-
	5 Introduction of Paint Erasing Machine	564	-	564	564	-	-	-	-
325	Maritime Services								
	Acquisition of High Frequency Equipment	12,920	-	5,000	12,920	-	-	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	Maritime Training								
	1 Acquisition of Machinery and Equipment	26,000	-	6,000	868	25,132	3,000	6,000	6,000
	2 Acquisition of Furniture, Fixtures & Fittings	500	-	300	-	500	-	-	-
	CAPITAL GRANTS	4,400,000	-	298,000	500,000	3,900,000	949,500	512,500	2,416,000
323	Construction and Maintenance of Roads and Bridges								
	Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme	4,400,000	-	298,000	500,000	3,900,000	949,500	512,500	2,416,000
	CAPITAL TRANSFERS	230,000	199,556	-	-	30,444	1,000	4,000	-
321	Policy and Strategy Development for Public Infrastructure, land Transport and Maritime Services								
	Obligations following winding up of Development Works Corporation	230,000	199,556	-	-	30,444	1,000	4,000	-
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING	11,726,084	303,411	1,265,649	1,355,020	10,067,653	2,238,600	3,025,540	3,406,290
	MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE								
	BUILDINGS AND STRUCTURES	117,775	775	7,500	78,800	38,200	12,000	14,500	10,000
382	Foreign Relations								
	Acquisition of Chancery	73,000	-	-	73,000	-	-	-	-
	Renovation of Buildings (Overseas Missions)								
	1 New Delhi	8,000	-	4,000	4,000	4,000	4,000	-	-
	2 London	11,775	775	3,500	1,800	9,200	8,000	1,200	-
	3 Other Chanceries	25,000	-	-	-	25,000	-	13,300	10,000

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
382	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	40,050	-	2,500	25,800	14,250	2,750	5,500	6,000
	Foreign Relations								
	1 Acquisition of Vehicles - Ministry	22,000	-	1,200	22,000	-	-	-	-
	2 Acquisition of IT Equipment	3,850	-	300	2,100	1,750	250	500	1,000
	3 Acquisition of Vehicles for Overseas Missions	7,500	-	-	-	7,500	1,500	3,000	3,000
	4 Acquisition of Other Assets	6,700	-	1,000	1,700	5,000	1,000	2,000	2,000
	CAPITAL TRANSFERS	6,000	-	5,000	5,000	1,000	830	-	-
382	Foreign Relations								
	Contribution to Indian Ocean Commission	6,000	-	5,000	5,000	1,000	830	-	-
	TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	163,825	775	15,000	109,600	53,450	15,580	20,000	16,000
	MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH								
602	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	4,000	2,000	2,000	2,000	-	-	-	-
	Industrial Development								
	Acquisition of Laboratory Equipment	4,000	2,000	2,000	2,000	-	-	-	-
	CAPITAL TRANSFERS	87,600	14,000	25,500	19,500	54,100	10,800	21,500	21,800
602	Industrial Development								
	1 Fashion and Design Institute	17,500	-	5,000	5,000	12,500	2,500	5,000	5,000
	2 Mauritius Standards Bureau	61,000	14,000	12,000	12,000	35,000	7,000	14,000	14,000
	3 Rajiv Gandhi Science Centre	9,100	-	8,500	2,500	6,600	1,300	2,500	2,800
	TOTAL - MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH	91,600	16,000	27,500	21,500	54,100	10,800	21,500	21,800

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	MINISTRY OF HOUSING AND LANDS								
	BUILDINGS AND STRUCTURES	140,000	86,000	1,000	800	53,200	15,000	15,000	3,000
642	Social Housing Development								
	Rehabilitation of Infrastructure of NHDC Estates	140,000	86,000	1,000	800	53,200	15,000	15,000	3,000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	1,545,700	9,000	330,000	264,900	1,271,800	239,350	224,000	129,000
641	Policy and Management for Housing and Lands								
	1 Acquisition of Vehicles	2,000	-	1,000	1,000	1,000	-	-	-
	2 Acquisition of IT Equipment	8,700	-	4,000	900	7,800	1,000	3,000	3,000
642	Social Housing and Development								
	Acquisition of Vehicles	2,000	-	1,000	1,000	1,000	-	-	-
643	Land Management and Physical Planning								
	1 Acquisition of other Machinery and Equipment	17,500	-	10,000	8,500	9,000	2,200	5,000	1,000
	2 Acquisition of Vehicles	13,500	-	4,000	3,500	10,000	3,000	4,000	-
	3 Acquisition of IT Equipment	2,000	-	-	-	2,000	1,150	-	-
	4 LAVIMS Expenses	700,000	9,000	190,000	190,000	501,000	172,000	92,000	5,000
	5 Acquisition of Land	800,000	-	120,000	60,000	740,000	60,000	120,000	120,000
	CAPITAL GRANTS	3,000,000	-	500,000	1,200,000	1,800,000	-	-	500,000
642	Social Housing Development								
	Social Housing Development Fund	3,000,000	-	500,000	1,200,000	1,800,000	-	-	500,000
	TOTAL - MINISTRY OF HOUSING AND LANDS	4,685,700	95,000	831,000	1,465,700	3,125,000	254,350	239,000	632,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS								
	BUILDINGS AND STRUCTURES	1,809,650	710,932	293,000	254,850	843,868	135,015	313,700	170,700
463	Solid Waste Management, Landscaping and Provision of Amenities								
	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>								
	1 Construction of Cell 6 at Mare Chicose Landfill Site	1,200,000	629,223	139,000	150,000	420,777	56,000	78,000	86,000
	2 Construction of La Laura Transfer Station	58,000	40,845	9,000	9,300	7,855	4,700	2,300	-
	3 Construction of Hazardous Waste Facility at La Chaumiere	114,000	-	-	-	114,000	7,000	72,000	32,500
	<i>Other Structures</i>								
	Infrastructural Works for the Relocation of Mare Chicose Inhabitants	32,000	2,890	25,000	25,000	4,110	-	1,100	-
	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>								
	1 Upgrading of La Brasserie Transfer Station	76,000	7,285	69,000	60,000	8,715	2,000	1,800	-
	2 Upgrading of Roches Bois Transfer Station	170,000	-	-	-	170,000	45,000	115,000	8,000
464	Fire Fighting and Rescue, and Fire Prevention								
	<i>Construction of Fire Stations</i>								
	1 New Flacq Fire Station	50,000	25,400	24,000	8,000	16,600	4,515	2,000	-
	2 Tamarin Fire Station	38,550	-	24,000	-	38,550	13,900	22,900	1,750
	3 St Aubin Fire Station	4,500	700	1,000	-	3,800	1,400	2,100	-
	4 Other Fire Stations	55,000	-	-	-	55,000	-	15,000	40,000
	<i>Upgrading of Office Buildings</i>								
	Improvements, Renewals and Minor Projects	11,600	4,589	2,000	2,550	4,461	500	1,500	2,450

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	372,000	52,719	62,000	40,360	278,921	29,350	98,600	58,200
462	Facilitation to Local Authorities								
	1 Acquisition of IT Equipment icw e-Governance for Local Authorities	27,500	-	20,000	10,000	17,500	4,800	2,700	-
	2 Acquisition of Software icw e-Governance for Local Authorities	44,500	-	15,000	15,000	29,500	15,500	14,000	-
463	Solid Waste Management , Landscaping and Provision of Amenities								
	1 Acquisition of IT Equipment	2,000	563	200	200	1,237	100	200	200
	2 Acquisition of Machinery and Equipment	1,500	58	300	600	842	150	300	300
	3 Acquisition of Vehicles	8,500	1,854	2,500	2,560	4,086	750	1,500	1,500
464	Fire Fighting and Rescue, and Fire Prevention								
	<i>Upgrading of Fire Fighting Equipment</i>								
	Installation of Fire Hydrants	11,000	3,744	1,000	1,000	6,256	500	2,000	3,200
	<i>Acquisition of Fire Fighting Equipment</i>								
	1 Acquisition of Vehicles	25,000	-	6,000	6,000	19,000	-	6,000	13,000
	2 Acquisition Fire Fighting Equipment	250,000	46,500	17,000	5,000	198,500	6,400	71,050	40,000
	3 Acquisition of IT Equipment	1,000	-	-	-	1,000	550	450	-
	4 Acquisition of Machinery and Equipment	1,000	-	-	-	1,000	600	400	-
	CAPITAL GRANTS	3,227,000	129,500	494,000	823,000	2,274,500	198,250	579,500	499,700
462	Facilitation to Local Authorities								
	Local Infrastructure Fund	1,325,000	120,000	175,000	507,000	698,000	-	165,000	170,000
463	Solid Waste Management , Landscaping and Provision of Amenities								
	Beach Authority	45,000	9,500	9,000	9,000	26,500	4,750	9,500	9,700
311	Rodrigues and Outer Islands Development								
	Rodrigues Regional Assembly	1,700,000		300,000	300,000	1,400,000	163,500	300,000	310,000

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	<i>Outer Islands Development Corporation</i>								
	1 Rehabilitation of Airstrip at Agalega	125,000	-	-	-	125,000	25,000	95,000	-
	2 Others	32,000	-	10,000	7,000	25,000	5,000	10,000	10,000
	CAPITAL TRANSFERS	78,000	-	76,500	-	78,000	76,500	-	-
463	Solid Waste Management , Landscaping and Provision of Amenities								
	Compensation for the relocation of Mare Chicose inhabitants	78,000	-	76,500	-	78,000	76,500	-	-
	TOTAL - MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS	5,486,650	893,151	925,500	1,118,210	3,475,289	439,115	991,800	728,600
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS								
	BUILDINGS AND STRUCTURES	152,100	-	43,600	23,900	128,200	50,200	46,100	6,400
502	Social Protection								
	<i>Improvement/Upgrading/Refurbishment</i>								
	1 Upgrading of Disability Centre	5,000	-	400	400	4,600	1,200	3,000	400
	2 Upgrading of Social Security Buildings	5,000	-	1,500	1,500	3,500	-	-	-
504	Probation and Social Rehabilitation								
	1 Construction of a Probation Home for Girls	17,000	-	-	-	17,000	-	5,000	6,000
	2 Upgrading of Probation Offices	2,600	-	200	500	2,100	-	-	-
	3 Upgrading of Youth Rehabilitation Centre	5,400	-	1,500	1,500	3,900	-	-	-
505	Social Welfare								
	Construction of a Recreational Centre at Belle Mare	117,100	-	40,000	20,000	97,100	49,000	38,100	-

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	19,200	-	3,850	1,850	17,350	-	1,000	2,000
502	Social Protection								
	1 Acquisition of Vehicle	3,000	-	-	-	3,000	-	1,000	2,000
	2 Acquisition of IT Equipment	1,500	-	500	-	1,500	-	-	-
	3 Acquisition of Office Equipment	4,000	-	1,000	-	4,000	-	-	-
	4 Acquisition of Furniture, Fixtures & Fittings - Social Security Buildings	2,500	-	500	-	2,500	-	-	-
503	National Pension Management								
	1 Acquisition of IT Equipment	1,500	-	300	300	1,200	-	-	-
	2 Acquisition of Office Equipment	1,000	-	200	200	800	-	-	-
504	Probation and Social Rehabilitation								
	1 Acquisition of IT Equipment	1,050	-	350	350	700	-	-	-
	2 Acquisition of Other Machinery and Equipment	1,000	-	300	300	700	-	-	-
505	Social Welfare								
	1 Acquisition of IT Equipment for Social Welfare Centres	2,650	-	500	500	2,150	-	-	-
	2 Acquisition of IT Equipment for Pointe aux Sables Recreation Centre	1,000	-	200	200	800	-	-	-
	CAPITAL GRANTS	17,850	-	5,300	4,900	12,950	2,450	4,550	4,700
502	Social Protection								
	1 Lois Lagesse Trust Fund	1,400	-	600	600	800	200	300	300
	2 Society for the Welfare of the Deaf	1,700	-	500	500	1,200	300	400	500
	3 Training and Employment of Disabled Persons Board	1,250	-	300	300	950	200	350	400
	4 National Council for the Rehabilitation of the Disabled Persons	1,250	-	400	-	1,250	-	-	-
505	Social Welfare								
	Sugar Industry Labour Welfare Fund	12,250	-	3,500	3,500	8,750	1,750	3,500	3,500
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	189,150	-	52,750	30,650	158,500	52,650	51,650	13,100

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE								
	BUILDINGS AND STRUCTURES	142,700	47,340	19,000	12,100	83,260	6,800	6,450	6,000
522	Women Empowerment and Gender Mainstreaming								
	1 Women Empowerment Centre at Triolet	11,500	6,500	2,000	4,100	900	-	600	-
	2 Notre Dame Women Centre	6,400	1,040	1,000	5,000	360	-	350	-
	3 Women Empowerment Centre at Plaine Verte	12,000	-	1,000	-	12,000			
	4 Women Empowerment Centre at Phoenix	41,000	37,000	-	-	4,000	4,000	-	-
523	Child Protection, Welfare and Development								
	1 Residential Drop-in Centre at GRNW	16,600	-	3,000	1,000	15,600	2,000	5,000	6,000
	2 Shelter for Children at Bambous	49,000	-	10,000	-	49,000	-	-	-
	3 Upgrading of Creativity Centre at Mahebourg	3,000	-	2,000	2,000	1,000	500	500	-
	4 Upgrading of Creativity Centre at Pointe aux Sables	3,200	2,800	-	-	400	300	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	8,000	2,200	1,000	1,000	4,800	500	1,700	1,700
521	Policy and Management for Women's Empowerment and Family Welfare								
	1 Acquisition of Vehicles	4,200	1,200	700	700	2,300	-	700	700
	2 Acquisition of Equipment	3,800	1,000	300	300	2,500	500	1,000	1,000
	TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	150,700	49,540	20,000	13,100	88,060	7,300	8,150	7,700

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES								
	BUILDINGS AND STRUCTURES	4,184,966	591,924	728,000	419,000	3,174,042	492,640	796,700	800,500
423	Primary Education								
	<i>Construction and Extension of Schools</i>								
	1 M. Kisanah GS	14,800	-	9,000	6,000	8,800	2,000	3,000	3,800
	2 R. Moossun GS	30,000	-	10,000	3,000	27,000	13,840	10,000	2,000
	3 B. Verdier GS	2,930	-	1,000	2,300	630	-	400	200
	4 Flic en Flac GS	3,500	-	-	2,500	1,000	400	300	300
	5 Cascavelle GS	1,600	-	-	1,000	600	200	200	200
	6 Jean Lebrun GS (Ph II)	8,000	-	15,000	-	8,000	-	5,000	3,000
	7 Le Morne GS (extension)	6,000	-	-	500	5,500	4,000	900	600
	8 GRNW GS	2,000	-	-	400	1,600	1,500	100	-
	9 Rose Belle North GS	3,000	-	1,000	600	2,400	2,100	200	100
	10 Barkly GS	3,000	-	-	600	2,400	2,100	200	100
	11 P. Soobrayen GS	3,000	-	1,000	600	2,400	2,100	200	100
	12 S. Torul GS	3,000	-	1,000	600	2,400	2,100	200	100
	13 Andre Glover GS	3,000	-	-	600	2,400	2,100	200	100
	14 P. D. D. Marigny GS	2,000	-	-	400	1,600	1,500	100	-
	15 Lady P. K. Boolell GS	3,000	-	1,000	600	2,400	2,100	200	100
	16 D' Epinay GS	3,000	-	-	600	2,400	2,100	200	100
	17 Sir V. Ringadoo GS	3,000	-	-	600	2,400	2,100	200	100
	18 Beau Vallon GS	4,000	-	-	600	3,400	2,600	600	200

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
19	Basant Rai GS	4,000	-	-	600	3,400	2,600	600	200
20	S. Shamboonath GS	3,000	-	-	600	2,400	2,100	200	100
21	R. Gujadhur GS	4,000	-	-	600	3,400	2,600	600	200
22	L'Amitie GS	2,000	-	-	400	1,600	1,500	100	-
23	S. Ramgoolam GS	2,000	-	-	400	1,600	1,500	100	-
24	Bon Accueil GS	3,000	-	-	600	2,400	2,100	200	100
25	Nouvelle Decouverte GS	3,000	-	-	600	2,400	2,100	200	100
26	Verdun GS	3,000	-	-	600	2,400	2,100	200	100
27	Poste de Flacq GS	3,000	-	-	600	2,400	2,100	200	100
28	Roche Brunès GS	3,000	-	-	600	2,400	2,100	200	100
29	Vel Govinden GS	3,000	-	-	600	2,400	2,100	200	100
30	Duperre GS	4,000	-	-	600	3,400	2,600	600	200
31	Riv des Anguilles GS	2,000	-	-	400	1,600	1,500	100	-
32	Willoughby GS	2,000	-	-	400	1,600	1,500	100	-
33	Bambous GS (Ph II)	12,500	-	3,000	1,500	11,000	-	-	-
34	Bambous GS (Ph III)	50,000	-	-	-	50,000	20,000	11,900	3,100
35	Bon Accueil GS(construction of new toilet)	3,000	-	-	-	3,000	2,200	700	100
36	Serge Coutet GS	3,000	-	1,000	-	3,000	2,200	700	100
37	Curepipe Road GS	3,000	-	2,000	-	3,000	2,200	700	100
38	Maheshwarnath GS	3,000	-	-	-	3,000	2,200	700	100
39	Palma GS	3,000	-	2,000	-	3,000	2,200	700	100
40	R. Gujadhur GS	3,000	-	-	-	3,000	2,200	700	100
41	Mapou GS	3,000	-	-	-	3,000	-	1,000	2,000
42	Pont Lardier GS	40,000	-	1,000	-	40,000	-	-	-
43	Bois Marchand GS	40,000	-	1,000	-	40,000	-	-	-
44	Others	79,200	-	-	-	79,200	8,400	20,300	50,500

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	<i>Upgrading of Schools</i>								
	1 A. Bazerque GS	2,300	-	-	2,000	300	-	300	-
	2 O. Beaugeard GS	50,000	-	8,500	-	50,000	5,000	20,000	25,000
	3 Sir E. Laurent GS	3,120	-	-	2,800	320	-	300	-
	4 Midlands GS	11,000	-	-	2,000	9,000	2,000	2,000	5,000
	5 E. Anquetil GS	4,990	-	5,500	2,500	2,490	700	800	900
	6 R. Gandhi GS	4,930	-	-	3,500	1,430	700	500	200
	7 Riv des Anguilles GS	9,000	-	-	1,000	8,000	2,500	3,000	2,500
	8 Willoughby GS	4,350	-	-	-	4,350	1,800	1,800	700
	9 Bois des Amourettes GS	6,000	-	-	2,000	4,000	1,000	1,000	1,000
	10 Highlands GS	7,000	-	-	-	7,000	2,500	2,500	1,000
	11 Labourdonnais GS	5,000	-	-	-	5,000	1,000	1,000	2,000
	12 Nicolay GS	4,050	-	-	1,800	2,250	200	200	-
	13 Camp Thorel GS	3,800	-	-	3,000	800	400	400	-
	14 La Flora GS	2,975	-	-	1,800	1,175	500	500	100
	15 M. Mohit GS	4,822	-	-	3,000	1,822	600	800	400
	16 La Briquetterie GS	4,430	-	-	3,000	1,430	700	600	100
	17 Mare Tabac GS	3,900	-	-	1,900	2,000	-	-	300
	18 Rose Belle North GS	4,900	-	-	3,000	1,900	800	800	300
	19 Quatre Cocos GS	4,750	-	-	3,000	1,750	700	800	200
	20 S. Bissoondoyal GS	4,975	-	-	3,000	1,975	800	900	200
	21 Mare La Chaux GS	3,450	-	-	2,000	1,450	600	600	200
	22 M. Ghurburrun GS	4,850	-	-	3,000	1,850	800	800	200

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	23 P. Shibchurn GS	4,830	-	-	3,000	1,830	400	200	200
	24 Lapeyrouse GS	600	-	-	-	600	450	100	50
	25 James Toolsy GS	800	-	-	-	800	650	100	50
	26 Beau Sejour GS	800	-	-	-	800	650	100	50
	27 Cite Vallijee GS	800	-	-	-	800	650	100	50
	28 H. Ramnarain GS	800	-	-	-	800	650	100	50
	29 Amaury GS	800	-	-	-	800	650	100	50
	30 Petit Verger GS	800	-	-	-	800	650	100	50
	31 Sir V. Ringadoo GS	800	-	-	-	800	650	100	50
	32 Black River GS	800	-	-	-	800	650	100	50
	33 R. Seeneevassen GS	800	-	-	-	800	650	100	50
	34 Arsenal GS	600	-	-	-	600	450	100	50
	35 R. Gujadhur GS	800	-	-	-	800	650	100	50
	36 Vallee des Prêtres GS	11,000	7,900	1,500	2,000	1,100	500	500	-
	37 Roche Terre GS	13,900	-	10,000	8,000	5,900	1,000	3,000	1,900
	38 P. Ayrga GS	13,700	-	16,000	8,500	5,200	2,000	2,000	1,000
	39 Pandit Sahadeo GS	4,200	3,300	1,000	500	400	-	-	-
	40 D. Hurry GS	2,700	-	1,000	2,000	700	-	700	-
	41 Calebasses GS	1,400	-	1,000	1,200	200	-	200	-
	42 Morc Raffray GS	2,500	-	1,000	-	2,500	-	-	-
	43 R. Rivet GS	3,000	-	1,000	2,400	600	300	200	100
	44 Vuillemin GS	2,900	-	1,000	2,000	900	400	300	200
	45 R. Roy GS	2,900	1,931	1,000	800	169	-	-	-

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	46 Petit Verger GS	2,000	-	1,000	1,000	1,000	500	400	100
	47 Upgrading of Toilets	40,900	-	-	12,600	28,300	3,100	11,500	13,700
	48 Others	192,200	-	8,500	8,500	183,700	18,600	23,200	26,100
	Toilets								
	1 Vale, Calebasses, Cottage	9,625	7,406	500	600	1,619	-	-	-
	2 Riv. des Anguilles GS	3,497	2,700	200	500	297	-	-	-
	3 H. Chooroomoney GS	5,616	4,589	300	600	427	-	-	-
	4 Henrietta GS	3,480	2,719	200	400	361	-	-	-
	5 D. Hurry GS	5,206	-	2,000	3,000	2,206	500	300	1,400
	6 V. Rene GS	4,000	-	2,000	-	4,000	-	-	-
	7 Vallee des Pretre GS	4,000	-	2,000	-	4,000	-	-	-
	8 R. Gujadhur GS	4,000	-	2,000	-	4,000	-	-	-
	9 R. Roy GS	3,230	-	1,500	-	3,230	-	-	-
	10 Lady S. Ramgoolam GS	4,000	-	2,000	-	4,000	-	-	-
	11 Bambous GS	4,000	-	2,000	-	4,000	-	-	-
	12 Grand Bois GS	4,000	-	2,000	-	4,000	-	-	-
	13 E. Anquetil GS	4,000	-	2,500	-	4,000	-	-	-
	14 Roche Terre GS	4,000	-	1,000	-	4,000	-	-	-
	15 D. Sewraz GS	4,000	-	1,000	-	4,000	-	-	-
	16 Lady PK Boolell GS	3,000	-	1,000	-	3,000	-	-	-
	17 Others	54,292	-	17,800	-	54,292	-	-	-
424	Secondary Education								
	Construction and Extension of Schools								
	1 MGSS Moka (Ph III)	49,900	-	-	-	49,900	15,900	20,000	3,000
	2 MGSS Moka (Ph IV)	80,000	-	25,000	-	80,000	15,000	35,000	30,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	3 Riv des Anguilles SSS (Ph III)	47,600	-	-	-	47,600	10,000	15,000	12,600
	4 Beau Bassin SSS (classroom & toilet blocks)	98,900	-	-	10,900	88,000	12,000	36,000	40,000
	5 Colline Monneron SSS - (Ph III)	40,000	-	20,000	4,000	36,000	12,000	15,000	9,000
	6 Colline Monneron SSS - (Ph IV)	43,000	-	-	-	43,000	3,000	24,000	8,000
	7 Floreal SSS (classroom & toilet blocks)	120,300	-	-	-	120,300	12,000	60,000	36,000
	8 Goodlands SSS (Ph II)	101,300	-	23,000	10,000	91,300	12,000	50,000	29,300
	9 Goodlands SSS (Ph III)	55,000	-	-	-	55,000	-	25,000	30,000
	10 Triolet SSS (B) (classroom block)	28,700	-	-	-	28,700	8,000	12,000	8,700
	11 Quatre Bornes SSS - (Ph II)	120,918	-	60,000	25,000	95,918	8,500	14,000	9,900
	12 Quatre Bornes SSS - (Ph III)	130,000	-	-	-	130,000	13,000	50,000	67,000
	13 MGSS Flacq (Ph III)	42,500	-	28,000	-	42,500	4,200	22,300	16,000
	14 MGSS Flacq (Ph IV)	65,000	-	-	-	65,000	-	30,000	35,000
	15 Floreal SSS (classroom block)	58,658	-	15,000	10,000	48,658	-	-	-
	16 Piton SSS (DCDT Workshop)	35,000	-	-	3,500	31,500	10,500	15,000	6,000
	17 Ebène I (B) (Ph IV A & IV B)	79,880	46,591	30,000	15,000	18,289	3,000	3,000	1,000
	18 Pamplemousses SSS (Ph II)	85,655	-	30,000	15,000	70,655	8,600	20,000	12,000
	19 Hollyrood SSS Ph IV	38,800	-	-	3,800	35,000	12,000	15,000	8,000
	20 Vacoas SSS (Ph III)	116,855	40,506	57,500	30,000	46,349	4,000	5,000	-
	21 MGSS Nouvelle France (Ph III)	35,000	-	-	3,500	31,500	10,500	19,000	2,000
	22 MGSS Solferino (Ph III)	31,602	-	22,000	19,800	11,802	7,000	3,000	1,600
	23 MGSS Solferino (Ph VI)	70,000	-	-	7,000	63,000	18,000	23,300	18,600
	24 Forest Side SSS (Classroom Block)	59,000	-	20,000	10,000	49,000	10,600	20,000	11,000
	25 Goodlands SSS	45,500	39,000	8,000	4,000	2,500	-	2,000	-
	26 Rabindranath Tagore Institute	24,200	-	15,000	9,400	14,800	4,500	3,400	6,900
	27 Others	895,000	381,282	96,500	30,000	483,718	66,300	53,000	151,600

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	<i>Upgrading of Schools</i>								
	1 Dr R. Chaperon SSS	55,000	-	24,000	-	55,000	6,000	15,000	28,000
	2 S. Bissoondoyal SSS	20,000	-	-	-	20,000	1,000	2,000	10,000
	3 Royal College P.Louis	27,000	-	-	-	27,000	5,000	10,500	6,100
	4 Lady S. Ramgoolam SSS	19,000	-	-	-	19,000	1,000	1,700	15,000
	5 E. Anquetil SSS	10,000	-	-	-	10,000	1,000	4,000	3,000
	6 Shrimati I. Gandhi SSS	6,500	-	-	-	6,500	400	-	400
	7 Dr Maurice Curé SSS (Ph II)	43,000	9,700	21,000	9,000	24,300	4,300	-	-
	8 Swami Vivekananda SSS	69,000	43,500	24,000	10,000	15,500	3,500	-	-
	9 Others	140,000	-	21,000	10,000	130,000	6,600	11,800	24,300
425	Technical and Vocational Education								
	Conversion of Ex BAT Building into a High Level Training Centre	102,800	-	30,000	33,700	69,100	10,000	10,200	3,500
622	Promotion of Arts and Culture								
	<i>Improvement/Renovation of Cultural Complex/Buildings</i>								
	1 Renovation of Old Prisons Building (Ph I)	7,200	800	-	5,000	1,400	1,400	-	-
	2 Renovation of Old Prisons Building (Ph II)	7,800	-	-	-	7,800	-	5,000	2,800
	3 Centre de Formation Artistique Pailote	10,000	-	1,000	500	9,500	-	-	-
	4 Centre de Formation Artistique Plaine des Papayes	10,000	-	1,200	700	9,300	-	-	-
	5 Centre de Lecture et d'Animation Culturelle	12,000	-	1,800	1,800	10,200	-	-	-
623	Preservation and Promotion of National Heritage								
	Batterie de L'Harmonie Building	1,000	-	2,000	100	900	900	-	-
	<i>Improvement/Renovation of Theatres</i>								
	1 Serge Constantin Theatre	40,000	-	1,500	1,500	38,500	-	-	-
	2 Pointe Canon theatre	35,000	-	500	300	34,700	-	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	Construction								
	Erection of Sir Satcam Boolell Monument	3,000	-	3,000	3,000	-	-	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	560,540	-	140,800	63,550	496,990	65,740	153,650	107,150
421	Policy and Management for Education and Human Resources								
	1 Acquisition of Vehicles	2,100	-	-	-	2,100	700	700	700
	2 Acquisition of Other Machinery and Equipment	2,800	-	200	400	2,400	800	800	800
	3 Acquisition of Furniture, Fixtures and Fittings	500	-	300	100	400	200	100	100
423	Primary Education								
	1 Acquisition of IT Equipment	185,000	-	45,000	20,000	165,000	22,500	45,000	45,000
	2 Acquisition of Other Equipment	17,000	-	5,000	2,000	15,000	1,000	2,000	2,000
	3 Acquisition of School Furniture	38,500	-	8,800	8,800	29,700	2,700	12,000	12,000
	4 e-Government Projects (e-Education Portal)	43,500	-	7,000	-	43,500	6,000	16,000	-
424	Secondary Education								
	1 Acquisition of IT Equipment	70,840	-	29,000	15,000	55,840	5,000	8,000	8,000
	2 Acquisition of Other Equipment	48,500	-	12,000	5,000	43,500	3,600	14,000	14,000
	3 Acquisition of School Furniture	58,100	-	10,000	5,000	53,100	8,640	18,500	18,500
	4 e-Government Projects (e-Education Portal)	43,500	-	7,000	-	43,500	6,000	16,000	-
622	Promotion of Arts and Culture								
	Acquisition of Vehicles	3,850	-	-	-	3,850	750	1,500	1,500
	Upgrading of Machinery and Equipment								
	1 IT Equipment	2,700	-	500	500	2,200	300	600	650
	2 Machinery for film Censorship	5,000	-	1,500	1,500	3,500	1,000	1,150	500
	3 Machinery for Public Address System	2,700	-	1,500	200	2,500	500	700	700

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	Acquisition of other Machinery and Equipment								
	1 IT Equipment	4,000	-	500	500	3,500	300	600	700
	2 Machinery for Film censorship	5,600	-	1,500	4,300	1,300	250	500	500
	3 Machinery for Public Address System	3,850	-	2,000	250	3,600	500	1,000	500
	4 Equipment for Centre de Formation	2,000	-	-	-	2,000	500	1,000	500
	5 Equipment for Theatres	1,500	-	-	-	1,500	500	500	500
623	Preservation and Promotion of National Heritage								
	e-Government Projects (e-Archives System)	19,000	-	9,000	-	19,000	4,000	13,000	-
	CAPITAL GRANTS	6,383,480	2,925	190,000	124,780	6,255,775	17,070	31,800	38,050
421	Policy and Management for Education and Human Resources								
	1 Mauritius Qualifications Authority	17,500	-	1,000	1,000	16,500	3,000	6,000	6,000
	2 Rajiv Gandhi Science Centre	139,500	-	8,500	8,500	131,000	-	-	-
	3 Human Resource, Knowledge and Arts Development Fund	5,000,000	-	50,000	50,000	4,950,000	-	-	-
422	Pre-Primary Education								
	Early Childhood Care and Education Authority	22,600	-	5,000	5,000	17,600	3,600	8,000	6,000
423	Primary Education								
	Mauritius Examinations Syndicate	11,000	-	400	400	10,600	400	800	800
424	Secondary Education								
	1 Tertiary Education Commission (for Mauritius Examinations Syndicate)	4,000	-	600	600	3,400	600	1,200	1,200
	2 Tertiary Education Commission (for Mahatma Gandhi Institute)	7,000	-	1,000	1,000	6,000	1,000	2,000	2,000
	3 Tertiary Education Commission (for Rabindranath Tagore Institute)	2,000	-	300	300	1,700	150	300	300

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
425	Technical and Vocational Education								
	1 Technical School Management Trust Fund	14,000	-	3,000	3,000	11,000	1,920	4,000	4,000
	2 Industrial and Vocational Training Board	7,000	-	1,000	1,000	6,000	500	1,000	750
426	Tertiary Education Sector								
	1 Tertiary Education Commission (for Mauritius Institute of Education)	26,500	-	1,700	1,700	24,800	1,900	4,000	10,000
	2 Tertiary Education Commission (for Mauritius College of the Air)	36,500	-	5,000	5,000	31,500	2,500	2,500	5,000
427	Special Education Programmes								
	Conservatoire de Musique Trust Fund	15,000	-	1,000	1,000	14,000	1,500	2,000	2,000
622	Promotion of Arts and Culture								
	Cultural Centres								
	1 Nelson Mandela Centre for African Culture (Ph I)	30,000	1,925	20,000	1,000	27,075	-	-	-
	2 Nelson Mandela Centre for African Culture (Ph II)	44,500	-	-	-	44,500	-	-	-
	3 Mauritius Marathi Cultural Centre Trust	60,000	-	1,000	1,000	59,000	-	-	-
	4 Mauritius Telegu Cultural Centre Trust	60,000	-	1,000	1,000	59,000	-	-	-
	5 Mauritius Tamil Cultural Centre Trust	60,000	-	1,000	1,000	59,000	-	-	-
623	Preservation and Promotion of National Heritage								
	1 Apravasi Ghat Trust Fund	32,880	-	5,500	5,280	27,600	-	-	-
	2 Le Morne Heritage Trust Fund	34,500	-	5,000	-	34,500	-	-	-
	3 Mauritius Musuems Council	4,000	1,000	3,000	-	3,000	-	-	-
	4 National Heritage Fund	5,000	-	-	-	5,000	-	-	-
	5 Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	750,000		75,000	37,000	713,000	-	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
423	CAPITAL TRANSFERS	15,999	-	4,000	4,000	11,999	2,000	4,000	4,000
	Primary Education								
	Contribution for Renovation of Private Primary Schools	15,999	-	4,000	4,000	11,999	2,000	4,000	4,000
	TOTAL - MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES	11,144,985	594,849	1,062,800	611,330	9,938,806	577,450	986,150	949,700
	MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY								
	BUILDINGS AND STRUCTURES	188,870	3,163	48,600	33,150	152,257	27,900	71,825	41,200
482	Competitiveness of the Sugar Cane Sector								
	<i>Rehabilitation of Sugar Camps</i>								
	Site infrastructure for rehabilitation of sugar camps	78,000	-	25,000	25,000	53,000	12,500	25,000	15,000
483	Development of Non Sugar (Crop) Sector								
	Office Building	2,000	-	500	500	1,500	300	600	600
484	Livestock Production and Development								
	Construction of Laboratories	1,500	-	400	400	1,100	100	500	500
485	Forestry Resources								
	Construction of Quarters and Barracks	2,250	-	-	-	2,250	1,250	1,000	-
486	Native Terrestrial Biodiversity and Conservation								
	Construction of Site Infrastructure at Petrin - Extension of Native Garden and Picnic Area	7,000	-	2,000	2,000	5,000	1,000	2,000	2,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
487	Fisheries								
	1 Construction of Fish Auction Market	35,000	-	14,000	50	34,950	7,000	10,000	8,000
	2 Upgrading of Laboratories	5,800	-	1,100	1,800	4,000	500	1,100	2,300
	4 Fish Landing Station at Bain des Dames	600	-	150	-	600	600	-	-
	5 Fish Landing Station at Baie du Cap	300	-	-	-	300	-	-	300
	6 Fish Landing Station at Roche Bois	150	-	150	-	150	-	-	-
	7 Construction of Fisheries Post at Trou aux Biches	5,000	-	3,500	400	4,600	3,950	425	-
	8 Retaining Walls at Bambous Virieux	3,700	-	1,300	2,500	900	700	200	-
	9 Construction of Fisheries Post at Case Noyale	5,000	-	-	-	5,000	-	5,000	-
	10 Upgrading of Fisheries Post - Fencing Works at Riambel	2,000	-	-	-	2,000	-	2,000	-
	11 Dredging of Boat Passage at Remy Ollier	12,000	-	-	-	12,000	-	12,000	-
	12 Dredging of Boat Passage at Mare Chicose, Mahebourg	8,000	-	-	-	8,000	-	-	8,000
	13 Dredging of Boat Passage at Ilot Bernache	1,000	673	130	130	197	-	-	-
	14 Jetty at Bambous Virieux	4,000	-	-	-	4,000	-	4,000	-
	15 Jetty at Baie du Cap Fish Landing Station	4,500	-	-	-	4,500	-	-	4,500
	16 Slipway at Roches Noires	1,770	1,500	270	270	-	-	-	-
	17 Water Tower at Albion Fisheries Research Centre	1,300	990	100	100	210	-	-	-
	18 Re-opening of Boat Passage	8,000	-	-	-	8,000	-	8,000	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	310,450	125,839	42,400	37,685	146,926	16,950	27,950	43,100
481	Policy and Management for Agro Industry and Fisheries								
	1 Acquisition of IT Equipment	5,000	-	1,000	1,000	4,000	1,000	1,500	2,000
	2 Acquisition of Software	5,000	-	1,000	1,000	4,000	500	1,000	1,000
	3 e-Government Projects (e-Agriculture)	20,000	-	7,500	3,000	17,000	6,000	6,000	3,000

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
483	Development of Non Sugar (Crop) Sector								
	1 Acquisition of Vehicles	15,000	-	4,000	4,000	11,000	1,700	2,200	7,000
	2 Acquisition of Laboratory Equipment	16,000	-	2,500	2,500	13,500	1,000	1,500	1,500
	3 Acquisition of Agricultural Equipment	7,200	-	2,200	2,200	5,000	1,000	2,000	2,000
	4 Acquisition of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology)	33,000	-	2,500	2,500	30,500	-	5,000	15,000
484	Livestock Production and Development								
	1 Acquisition of Laboratory Equipment-Food Lab IFAD Project	164,000	125,839	12,000	10,285	27,876	2,000	1,000	1,500
	2 Acquisition of Machinery and Equipment - Animal Production Division	6,000	-	2,500	4,000	2,000	2,000	-	-
485	Forestry Resources								
	1 Acquisition of Vehicles-Lorry for Bulk Transportation	7,250	-	2,000	2,000	5,250	1,000	2,000	2,250
	2 Improvement of cultivated assets-reafforestation	10,000	-	1,500	1,500	8,500	750	1,750	2,100
	3 Rehabilitation, Upgrading of Nature Reserves and Parks	15,000	-	2,500	2,500	12,500	-	2,500	2,750
487	Fisheries								
	Acquisition of Vehicles	7,000	-	1,200	1,200	5,800	-	1,500	3,000
	CAPITAL GRANTS	95,000	42,292	51,000	51,000	1,708	-	-	-
481	Policy and Management for Agro Industry and Fisheries								
	Food Security Fund	50,000	-	50,000	50,000	-	-	-	-
486	Native Terrestrial Biodiversity and Conservation								
	SSR Botanical Garden Trust	45,000	42,292	1,000	1,000	1,708	-	-	-
	CAPITAL TRANSFERS	1,055,350	-	392,600	252,600	802,750	80,250	333,600	333,000
482	Competitiveness of the Sugar Cane Sector								
	1 Sugar Planters Mechanical Pool Corporation	5,000	-	5,000	5,000	-	-	-	-
	2 Accompanying Measures for the Sugar Sector	985,000	-	350,000	210,000	775,000	72,000	323,000	325,000
	3 Grant for Irrigation Project - Irrigation Authority	47,000	-	31,100	31,100	15,900	5,000	5,000	5,000

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
484	Livestock Production and Development <i>Mauritius Meat Authority</i> Rehabilitation of Central Slaughter House	18,350	-	6,500	6,500	11,850	3,250	5,600	3,000
	TOTAL - MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY	1,649,670	171,294	534,600	374,435	1,103,641	125,100	433,375	417,300
	MINISTRY OF HEALTH AND QUALITY OF LIFE								
	BUILDINGS AND STRUCTURES	4,515,367	736,893	311,655	39,694	3,738,780	351,349	912,730	745,083
581	Health Policy and Management <i>Construction of Office Building</i> Transport Division	30,000	-	1,000	-	30,000	500	5,000	24,500
	<i>Upgrading of Building</i> 1 Upgrading of Central Supplies Division	60,000	-	-	-	60,000	4,650	5,000	10,000
	2 Waterproofing works, Central Supplies Division	2,650	-	-	-	2,650	2,650	-	-
582	Curative Services <i>Construction of Hospitals</i> 1 Extension to S. Bharati Eye Hospital	120,000	-	10,000	-	120,000	-	-	-
	2 Accident & Emergency Dept. - SSRN Hospital	50,000	-	10,000	-	50,000	3,000	10,000	10,000
	3 New Jeetoo Hospital	2,000,000	4,000	115,000	4,000	1,992,000	148,000	528,000	460,000
	4 New Blocks at Flacq Hospital	89,500	653	21,290	-	88,847	21,000	21,550	27,000
	5 Cardiac Unit - Victoria Hospital	25,440	13,871	3,415	-	11,569	9,300	2,178	-
	6 New Central OPD - Victoria Hospital	221,000	201,757	6,745	4,000	15,243	-	10,000	-
	7 Neuro & Spinal BK - Victoria Hospital	88,110	-	8,780	-	88,110	15,830	21,330	4,950

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	8 New Souillac Hospital	242,430	223,630	13,000	-	18,800	-	-	-
	9 New Psychiatric Hospital	315,000	275,781	16,000	-	39,219	-	15,000	-
	10 New Block at Victoria Hospital for Main Theatre and Wards(Phase I)	199,777	-	-	-	199,777	1,000	10,000	66,000
	11 Kitchen	24,500	-	-	-	24,500	-	1,000	5,000
	Construction of Medi-Clinics								
	1 New Medi-clinic at Plaine Verte	53,413	-	13,000	-	53,413	18,000	20,000	15,413
	2 New Medi-clinic at Triolet	50,000	-	-	-	50,000	1,000	5,000	40,200
	Upgrading/Renovation of Hospitals								
	SSRN Hospital								
	1 Lift & Lift Shaft at Poudre d' Or Hospital	6,000	-	3,000	-	6,000	5,000	1,000	-
	2 Improvement of Wastewater Infrastructure	43,832	290	4,300	320	43,222	10,615	21,900	1,000
	3 Upgrading of Water Reticulations	16,450	-	5,000	-	16,450	4,000	5,225	7,225
	4 Renovation of Public Toilets	2,156	1,656	650	500	-	-	-	-
	5 Upgrading of Electrical & Mechanical Wks	26,300	570	8,500	-	25,730	5,000	12,000	1,300
	6 Renovation of Wards 1-3 & Nurse's Mess	3,800	2,750	1,050	320	730	-	-	-
	7 Renovation of Wards 0 - 3, 1-4, 2- 4	4,600	920	1,500	3,680	-	-	-	-
	8 Upgrading of Mess: Doctors', Nurses', Hospital Servants'	15,000	-	-	-	15,000	5,000	10,000	-
	9 Fencing of SSRN Hospital	19,000	-	-	-	19,000	1,900	17,100	-
	10 Waterproofing Works	1,500	-	-	-	1,500	150	1,350	-
	11 New bed lift at Cardiac Centre	4,000	-	-	-	4,000	2,000	2,000	-
	12 New Airconditioning System	6,000	-	-	-	6,000	3,000	3,000	-
	Dr. A. G. Jeetoo Hospital								
	1 Upgrading of Electrical Installation	1,500	250	685	-	1,250	500	-	-
	2 Air conditioning Works at S.Bharati Eye H.	4,000	-	2,400	-	4,000	750	2,750	500

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	<i>Flacq Hospital</i>								
	1 Extension of Laboratory	6,600	-	2,900	-	6,600	4,000	2,600	-
	2 Conversion of Labour Ward into ICU	3,740	2,820	920	-	920	920	-	-
	3 Upgrading of two bed lifts	1,570	880	690	-	690	690	-	-
	4 Upgrading of water reticulations	15,750	-	4,700	-	15,750	4,350	5,525	-
	5 Upgrading of waste water treatment plant	15,000	-	4,500	-	15,000	2,500	10,000	2,500
	6 Construction of Medical Records/Dental Clinic	12,400	-	-	-	12,400	1,240	3,000	8,000
	7 Doctor's mess, Dormitory and Kitchen	2,900	-	-	-	2,900	2,610	290	-
	8 OPD Building, Old Wing	1,150	-	-	-	1,150	115	1,035	-
	9 Covered car shed near Doctor's mess	2,200	-	-	-	2,200	220	1,980	-
	10 Extension to Administration/ X Ray Block	2,500	-	-	-	2,500	250	2,250	-
	11 Upgrading and reroofing Physiotherapy	1,400	-	-	-	1,400	140	1,260	-
	12 Renovation of Eye/ECG Department	700	-	-	-	700	700	-	-
	13 Boundary wall and septic tank, B. Med Clinic	750	-	-	-	750	750	-	-
	<i>Jawaharlall Nehru Hospital</i>								
	1 New Building for Incinerator	4,000	-	400	-	4,000	1,500	2,500	-
	2 Building for Fire Fighting and Fire Detection System	15,000	-	-	-	15,000	1,500	13,500	-
	3 Upgrading works to Sewerage Treatment Plant	3,000	-	-	-	3,000	500	2,500	-
	4 Upgrading of Water Reticulation	15,000	-	-	-	15,000	-	5,000	10,000
	5 Waterproofing works - Phase I and II	3,000	-	-	-	3,000	300	2,700	-
	6 Upgrading of Electrical Installations in Wards	3,000	-	-	-	3,000	300	2,700	-
	7 Casualty, Accident and Emergency Departments	10,000	-	-	-	10,000	2,000	8,000	-
	8 New Concrete Boundary Wall	9,000	-	-	-	9,000	900	8,100	-

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	9 Flooring at Accident and Emergency Department and shed for Workshop	3,000	-	-	-	3,000	1,000	2,000	-
	10 Renovation of Mahebourg Hospital	20,000	-	-	-	20,000	5,000	15,000	-
	11 Concrete Inflammable Stores for Pharmacy (Souillac Hospital)	300	-	-	-	300	300	-	-
	12 Waterproofing and tilings (Souillac Hospital)	75	-	-	-	75	75	-	-
	Victoria Hospital								
	1 Accommodation to Blood Bank Dept.	1,420	804	400	400	216	-	-	-
	2 Covered passage & Lift Shaft at ENT	3,260	2,852	160	204	204	204	-	-
	3 Bed Lift for ENT Hospital	1,140	935	200	200	5	-	-	-
	4 Upgrading of Water Reticulations - ENT	7,800	-	2,700	-	7,800	7,000	800	-
	5 Upgrading of Water Reticulations - Victoria Hospital	17,650	-	6,000	-	17,650	3,200	4,500	9,950
	6 Renovation Works to Ward 9 & Theatre	5,400	-	3,200	3,200	2,200	550	550	1,100
	7 Extension to Dialysis Unit	11,800	-	2,300	-	11,800	-	-	-
	8 Replacement of Roof of Block B and C, ENT	8,000	-	-	-	8,000	-	5,000	3,000
	9 Upgrading works to Sewerage Treatment Plant	3,000	-	-	-	3,000	500	2,500	-
	10 Extension of Physiotherapy Department	15,000	-	-	-	15,000	250	200	-
	11 Covered passage of wards to units	10,000	-	-	-	10,000	300	270	-
	12 Concrete wall with barbed wire	700	-	-	-	700	75	600	-
	13 Extension of Building for NICU	15,000	-	-	-	15,000	2,500	12,500	-
	14 Renovation of Wards H3, G7, F11 and others	7,000	-	-	-	7,000	2,100	4,900	-
	15 Tiling of corridors and staircases	5,000	-	-	-	5,000	500	4,500	-
	16 Block Wall Fencing, ENT	600	-	-	-	600	600	-	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	<i>Brown Sequard Hospital</i>								
	1 Removal of Asbestos Roof	2,700	762	800	-	1,938	350	937	-
	2 Renovation Works to Ward 3	12,000	492	2,000	-	11,508	1,200	5,000	5,000
	3 Upgrading of water reticulations	15,350	-	4,000	-	15,350	3,500	5,675	-
	4 Covered passage to link old BSH to NPH.	3,000	-	2,400	-	3,000	2,400	600	-
	5 New covered Passage for Wards	7,300	-	3,400	2,000	5,300	3,400	1,800	100
583	Primary Health Care and Public Health								
	<i>Construction of Community Health Centres (CHC)</i>								
	1 New Building for Pandit Sahadeo CHC	7,900	-	2,800	2,700	5,200	3,200	2,000	-
	2 New CHC at Club Road, Vacoas	29,000	-	5,500	-	29,000	200	5,000	19,000
	<i>Upgrading of Community Health Centres</i>								
	1 Extension of Dr. Mahler CHC	6,400	-	3,320	1,000	5,400	2,000	1,000	1,000
	2 Extension of Curepipe CHC	3,590	-	1,600	-	3,590	1,400	2,000	190
	3 Extension of Roche Bois CHC	2,000	-	500	-	2,000	500	500	1,000
	4 Rehabilitation of CHCs	25,000	-	4,500	9,500	15,500	5,000	5,000	5,000
	<i>Upgrading of Area Health Centres (AHC)</i>								
	1 Extension of waiting room at Goodlands AHC	2,450	-	1,500	-	2,450	1,500	475	475
	2 Extension of Tyack AHC	7,180	-	1,000	-	7,180	2,000	5,000	180
	3 Extension to Montagne Blanche AHC	1,200	-	-	-	1,200	-	1,200	-
	4 Extension of Rose Belle AHC	4,000	-	-	-	4,000	1,000	3,000	-
	5 Upgrading of Bouloux AHC	500	-	-	-	500	500	-	-
	6 Upgrading of Odette Leal AHC	850	-	-	-	850	850	-	-
	7 Upgrading of Riv du Rempart AHC	1,725	-	-	-	1,725	700	1,000	-

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	8 Upgrading of Triolet AHC	2,304	-	-	-	2,304	300	2,000	-
	9 Upgrading of Bramsthan AHC	425	-	-	-	425	425	-	-
	10 Upgrading of Dr H. Mahler AHC, M. Blanche	275	-	-	-	275	275	-	-
	11 Upgrading of Castel AHC	1,320	-	-	-	1,320	320	1,000	-
	12 Upgrading of Quatre Bornes AHC	595	-	-	-	595	595	-	-
	13 Rehabilitation of AHCs	25,000	-	3,280	7,500	17,500	5,000	5,000	5,000
	<i>Upgrading of Laboratories</i>								
	1 Cold Room at Central lab	620	530	90	90	-	-	-	-
	2 Cytology Screening Unit at Central Lab	770	690	80	80	-	-	-	-
	3 Central Laboratory	1,150	-	-	-	1,150	150	1,000	-
	4 Biochemistry, Bacteriology and Pathology	5,000	-	-	-	5,000	1,600	3,400	-
	5 Blood Transfusion Service Unit	5,000	-	-	-	5,000	500	3,500	500
585	Promotion of Quality of Life and Prevention/Control of Non Communicable Diseases								
	<i>Construction of Office Building</i>								
	National Non Communicable Diseases Institute	350,000	-	500	-	350,000	-	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	1,320,870	267,306	210,367	134,925	918,639	174,610	238,220	301,350
581	Health Policy and Management								
	1 Acquisition of vehicles	25,000	-	5,000	5,000	20,000	1,650	5,000	13,000
	2 Acquisition of IT Equipment	22,000	7,400	3,300	3,300	11,300	2,200	3,300	5,000
	3 Acquisition of Other Equipment	8,750	-	1,500	1,500	7,250	2,750	1,500	3,000
	4 E-Business Plan (Health)	91,000	-	3,522	-	91,000	11,500	3,000	46,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
582	Curative Services								
	1 Acquisition of Vehicles	96,000	30,300	15,000	5,000	60,700	5,000	15,000	30,000
	2 Acquisition High Tech and Other Medical Equipment	792,000	180,325	151,500	105,000	506,675	100,000	150,000	150,000
	3 Acquisition IT Equipment	18,000	5,046	3,000	3,000	9,954	1,500	3,000	5,000
	4 Acquisition Fire Fighting Equipment	20,000	6,000	7,000	2,000	12,000	2,850	3,200	3,500
	5 Acquisition of Generators	22,000	10,350	415	245	11,405	2,000	4,000	4,000
	6 Acquisition of Other Machinery and Equipment	35,000	9,060	-	2,000	23,940	6,260	6,500	10,000
583	Primary Health Care and Public Health								
	1 Acquisition of Vehicles	5,000	-	-	-	5,000	2,500	2,500	-
	2 Acquisition of IT Equipment	14,750	3,500	3,500	1,250	10,000	1,500	3,500	5,000
	3 Acquisition of Lab Equipment	100,500	15,200	15,000	5,000	80,300	30,000	30,000	20,000
	4 Acquisition of Other Equipment	3,000	125	430	430	2,445	600	600	600
585	Promotion of Quality of Life and Prevention/Control of Non Communicable Diseases								
	1 Acquisition of Vehicles	14,000	-	-	-	14,000	3,300	5,700	5,000
	2 Acquisition of IT Equipment	3,870	-	200	200	3,670	1,000	1,420	1,250
	3 Acquisition of Sport Equipment for Health Clubs	50,000	-	1,000	1,000	49,000	-	-	-
	CAPITAL GRANTS	8,835	-	1,000	1,000	7,835	500	1,000	1,100
582	Curative Services								
	Trust Fund for Specialised Medical Care	8,835	-	1,000	1,000	7,835	500	1,000	1,100
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	5,845,072	1,004,199	523,022	175,619	4,665,254	526,459	1,151,950	1,047,533

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	BUILDINGS AND STRUCTURES	10,600	4,000	5,600	2,000	4,600	1,000	-	-
603	Trade Development								
	Construction of Shelter and Gantry	3,600	-	3,600	-	3,600	-	-	-
604	Promotion and Development of Cooperatives								
	1 Construction of Maison des Eleveurs/Maison des Pecheurs	3,500	2,000	1,000	1,000	500	500	-	-
	2 Upgrading of Roads	3,500	2,000	1,000	1,000	500	500	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	6,400	1,000	400	400	5,000	1,000	2,000	1,500
603	Trade Development								
	Acquisition of Laboratory Equipment	6,400	1,000	400	400	5,000	1,000	2,000	1,500
	TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	17,000	5,000	6,000	2,400	9,600	2,000	2,000	1,500
	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	556,071	-	151,193	51,783	504,288	26,413	201,718	237,057
662	SCALING UP the ICT Sector								
	1 Acquisition of IT Equipment	4,884	-	1,353	1,353	3,531	955	1,226	1,350
	2 Acquisition of Software	4,378	-	1,355	355	4,023	1,213	1,405	1,405
	3 Upgrading of IT Equipment	201	-	75	75	126	37	87	2

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	4 Upgrading of ICT Infrastructure	33,000	-	32,780	9,100	23,900	7,000	1,000	1,800
	5 Servers and Other IT Equipment for upgrading of GOC	83,383	-	35,000	15,900	67,483	9,983	37,500	20,000
	6 National Identity Card/Smart Card Project	300,000	-	6,000	-	300,000	7,000	95,500	197,500
	7 e-Government Projects	130,225	-	74,630	25,000	105,225	225	65,000	15,000
	TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	556,071	-	151,193	51,783	504,288	26,413	201,718	237,057
	MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	2,000	-	2,000	800	1,200	1,200	-	-
525	e-Government Projects (Consumer Protection Unit)	2,000	-	2,000	800	1,200	1,200	-	-
	TOTAL - MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER	2,000	-	2,000	800	1,200	1,200	-	-
	MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT								
	BUILDINGS AND STRUCTURES	29,300	-	9,000	3,000	26,300	9,000	3,500	5,800
542	Labour and Employment Relations Management								
	1 Labour Office at Curepipe	14,300	-	9,000	3,000	11,300	9,000	1,500	800
	2 Labour Office at Rose Belle	15,000	-	-	-	15,000	-	2,000	5,000

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	12,800	800	500	2,300	9,700	1,400	3,200	1,500
542	Labour and Employment Relations Management								
	1 Acquisition of Machinery & Equipment	500	-	500	500	-	-	-	-
	2 e-Government Projects (Review and Modernise Work Permit System)	12,300	800	-	1,800	9,700	1,400	3,200	1,500
	TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	42,100	800	9,500	5,300	36,000	10,400	6,700	7,300
	MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT								
	BUILDINGS AND STRUCTURES	2,904,100	384,378	527,500	696,150	1,823,572	281,050	563,000	579,800
403	Uplifting and Embellishment of the Physical Environment Improvement/Upgrading/Refurbishment								
	1 Stores Infrastructure at Ebene, Bois Marchand and others	2,000	-	500	500	1,500	250	500	500
	2 Landscaping, Embellishment and Upgrading Works in Schools and Socio-Cultural Organisations	120,000	-	26,300	26,300	93,700	25,000	30,000	30,000
404	Community-Based Infrastructures, Amenities and Public Empowerment Construction								
	1 Office Buildings	25,000	3,018	17,200	13,800	8,182	1,000	1,500	2,000
	2 Community Centres/Social Halls	45,000	12,600	30,300	30,300	2,100	2,000	-	-
	3 Roads	400,000	33,460	22,000	58,390	308,150	50,000	100,000	100,000
	4 Sports and Leisure Infrastructure	150,000	2,000	68,200	48,600	99,400	18,000	30,000	30,000
	5 Landscaping Works	90,000	5,240	30,600	37,070	47,690	10,000	18,000	18,000

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	6 Road Safety Device	1,100	-	1,100	-	1,100	-	100	100
	7 Bus Shelter and Stands	3,500	-	2,700	1,280	2,220	300	900	1,000
	8 Children Playgrounds	7,500	-	4,700	1,330	6,170	1,000	2,000	3,000
	9 Cemeteries/Cremation Ground	25,000	1,000	10,000	5,800	18,200	4,000	6,000	6,000
	Improvement/Upgrading/Refurbishment								
	1 Road Improvement and Upgrading	650,000	100,000	88,000	137,000	413,000	60,000	125,000	125,000
	2 Upgrading of Sports Infrastructure	40,000	1,000	10,000	6,000	33,000	5,000	12,000	12,000
	3 Renovation of Cemeteries/Cremation Ground	35,000	500	13,900	8,430	26,070	4,000	10,000	10,700
	4 Upgrading of Office Building	10,000	560	2,000	1,350	8,090	500	2,000	2,000
405	Land Drainage								
	Land Drainage	1,300,000	225,000	200,000	320,000	755,000	100,000	225,000	239,500
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	408,000	1,880	72,650	85,100	321,020	50,600	115,500	94,550
402	Environment Protection and Conservation								
	1 Upgrading of Laboratory Equipment for the National Environment Laboratory	2,000	-	300	300	1,700	150	350	350
	2 Acquisition of IT equipment	2,000	-	200	250	1,750	200	350	400
	3 Acquisition of Air monitoring equipment	15,000	-	6,500	6,500	8,500	-	-	6,500
	4 Acquisition of Laboratory equipment for National Environment Laboratory	5,000	-	300	500	4,500	400	700	700
	5 Acquisition of Digitised Map and Map Reader	1,500	-	1,500	1,500	-	-	-	-
	6 Acquisition of Incinerator for the Lab-demo project in Port Area	3,000	-	3,000	-	3,000	-	2,000	1,000
	7 Acquisition of Equipment for the Oil Spill Contingency Plan and Tsunami Coastal Protection Plan	11,000	-	4,000	1,500	9,500	1,000	2,000	1,500
	8 Other Equipment	5,000	-	350	850	4,150	700	1,500	1,500
	9 Acquisition of Furniture, Fixtures and Fittings - the Department of Environment	1,500	-	500	250	1,250	250	400	400

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Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	10 Improvement/upgrading-Rehabilitation/upgrading of rivers/beaches/mountains/islets:								
	(a) Rehabilitation of Beaches	70,000	-	18,000	16,200	53,800	10,500	20,000	20,000
	(b) Reprofilling of beaches	49,000	-	12,000	5,600	43,400	8,000	12,000	10,000
	(c) Upgrading Works along River Banks and Others	34,000	-	5,000	8,000	26,000	5,000	5,000	5,000
	11 Others	16,000	-	-	-	16,000	1,000	5,500	7,500
403	Uplifting and Embellishment of the Physical Environment								
	1 Acquisition of Vehicles, Dumpers, Lorries etc	12,000	-	1,000	6,000	6,000	1,500	2,000	2,000
	2 Acquisition of other Machinery and Equipment for the Living Environment Unit	10,000	-	1,300	2,300	7,700	1,500	2,500	2,500
	3 Acquisition of Furniture, Fixtures & Fittings for the Living Environment Unit	1,000	-	200	200	800	100	200	200
	4 Dredging of Rivers	50,000	-	3,000	12,300	37,700	7,500	9,000	9,000
	5 Landscaping Works, Nature Corners, Creation of Health Tracks and Others	115,000	-	15,000	22,500	92,500	12,500	51,000	25,000
404	Community-based Infrastructures, Amenities and Public Empowerment								
	Acquisition of Machinery and Equipment	5,000	1,880	500	350	2,770	300	1,000	1,000
	TOTAL - MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT	3,312,100	386,258	600,150	781,250	2,144,592	331,650	678,500	674,350

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS								
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	20,900	4,500	2,000	3,000	13,400	3,400	2,600	3,500
	Civil Service Policy and Mangement								
	Replacement of existing Network	900	-	-	-	900	900	-	-
304	Civil Service Administration and Human Resource Management								
	Acquisition of IT Equipment	20,000	4,500	2,000	3,000	12,500	2,500	2,600	3,500
	TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	20,900	4,500	2,000	3,000	13,400	3,400	2,600	3,500
	MINISTRY OF YOUTH AND SPORTS								
	BUILDINGS AND STRUCTURES	368,677	53,300	64,085	39,150	276,227	67,850	74,150	62,550
682	Promotion and Development of Sports								
	Construction of Sports Infrastructure								
	1 Reconstruction of St. Francois Xavier Stadium	77,350	5,600	28,600	8,000	63,750	15,000	28,500	15,500
	2 Mare D'Albert Swimming Pool	41,900	38,700	2,000	2,000	1,200	1,200	-	-
	3 Malherbes Sports Complex	9,752	7,700	300	1,500	552	550	-	-
	4 Tranquebar (Construction of Football Ground and other Basic Amenities)	7,000	-	-	-	7,000	-	5,000	1,000
	5 Riche Mare Football Ground	2,000	-	-	-	2,000	1,000	1,000	-
	6 G Commarmond Stadium (construction of Petanque Court, Jogging Track and Lighting)	500	-	-	-	500	500	-	-

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	7 Bonair Link Road Multi Sports Complex (Preliminary Expenses)	10,000	-	-	-	10,000	500	3,000	6,050
	8 Rohit Boolakee Stadium (Toilet Facilities)	3,500	-	-	-	3,500	2,500	1,000	-
	9 Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	3,600	-	-	-	3,600	2,600	1,000	-
	10 Baie du Tombeau (New Docker's Flat)	3,000	-	-	-	3,000	2,800	200	-
	11 Grand Baie Sailing Centre (Office/Cloakroom and Open Boat Storage)	5,000	-	-	-	5,000	800	1,400	1,500
	12 Morc St Andre Football Ground (Upgrading Ground, Fencing and Lighting)	5,000	-	-	-	5,000	4,000	1,000	-
	13 Arsenal Football Ground (Cloakroom and Provision of Lighting)	3,000	-	-	-	3,000	2,500	500	-
	Upgrading of Sports Infrastructure								
	1 Anjalay Stadium (Sewerage and Floodlights)	44,170	-	17,500	1,300	42,870	8,500	15,600	16,000
	2 Anjalay Stadium (Levelling,turfing and Upgrading of Playfield)	4,000	-	-	-	4,000	3,800	200	-
	3 New George V Stadium (Lighting and Rehabilitation of Play Field)	18,950	-	8,500	18,000	950	500	450	-
	4 New George V Stadium (Rehabilitation of Play Field - Consultancy))	4,000	-	-	-	4,000	3,750	250	-
	5 Grand Bay Football Ground(Lighting, Jogging track & Cloakroom)	5,250	1,300	2,500	2,000	1,950	1,500	450	-
	6 Petit Raffray Football Ground (Fencing and New Gates)	9,500	-	-	-	9,500	2,900	2,100	4,000
	7 Quartier Militaire Stadium	5,000	-	1,000	-	5,000	1,000	3,700	300
	8 Auguste Vollaie Stadium	268	-	110	268	-	-	-	-
	9 Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	19,000	-	-	-	19,000	-	1,000	6,500
	10 Rose Belle Stadium	15,000	-	-	-	15,000	-	500	5,000
	11 Harry Latour Stadium	34,000	-	-	-	34,000	-	-	300

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		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	12 R. Ghurbhurun Football Ground	6,000	-	-	2,000	4,000	3,700	300	-
	13 Cricket Ground (near Anjalay)	1,000	-	-	1,000	-	-	-	-
	14 Riv des Anguilles Football Ground	1,700	-	-	-	1,700	1,600	100	-
683	Youth Services								
	<i>Construction of Youth Centres</i>								
	1 Anse La Raie Youth Training Centre	10,000	-	1,000	600	9,400	3,500	2,500	3,400
	2 Youth Centre at Harris St P-Louis with Sports Facilities	5,900	-	1,500	1,500	4,400	2,000	2,100	300
	3 Flic en Flac Youth Centre - Construction of Recreational Centre in Phases	6,000	-	-	-	6,000	-	-	2,500
	4 Bel Ombre Recreational Centre (Provision of Fencing and Basic Amenities)	2,500	-	-	-	2,500	-	2,300	200
	<i>Upgrading of Youth Centres</i>								
	1 Mahebourg Youth Centre	1,000	-	700	850	150	150	-	-
	2 Bambous Youth Centre (Computer Room/Store/Cloakroom/Toilet)	1,000	-	-	-	1,000	1,000	-	-
	3 Anse La Raie Youth Training Centre - Fencing Works	1,800	-	90	-	1,800	-	-	-
	4 Flic en Flac Youth Centre - Upgrading of kiosks	837	-	85	122	715	-	-	-
	5 Helvetia Youth Centre - Fencing Works	200	-	200	10	190	-	-	-
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	9,150	-	850	5,250	3,900	600	1,150	2,150
682	Promotion and Development of Sports								
	1 Acquisition of Vehicles	4,000	-	-	3,000	1,000	-	-	1,000
	2 Acquisition of IT Equipment	2,150	-	400	750	1,400	300	550	550
	3 Acquisition of Machinery & Equipment	3,000	-	450	1,500	1,500	300	600	600
	TOTAL - MINISTRY OF YOUTH AND SPORTS	377,827	53,300	64,935	44,400	280,127	68,450	75,300	64,700

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Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	CENTRALISED OPERATIONS OF GOVERNMENT								
	BUILDINGS AND STRUCTURES	1,050,000	-	200,000	10,000	1,040,000	30,000	35,000	35,000
952	Centrally Managed Initiatives of Government								
	1 New City at Highlands Project	750,000	-	100,000	-	750,000	10,000	10,000	10,000
	2 Land Based Oceanic Industry Project	250,000	-	100,000	-	250,000	10,000	10,000	10,000
	3 VAT Component - Investment Projects - Bilateral Agreements	50,000	-	-	10,000	40,000	10,000	15,000	15,000
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS	250,000	-	60,000	70,000	180,000	40,000	70,000	70,000
951	Centrally Managed Expense of Government								
	Acquisition of Vehicles for Ministers, Senior Civil Servants, etc.	250,000	-	60,000	70,000	180,000	40,000	70,000	70,000
	CAPITAL GRANTS	1,000,000	-	500,000	-	1,000,000	1,000	-	-
952	Centrally Managed Initiatives of Government								
	Saving Jobs and Recovery Fund	1,000,000	-	500,000	-	1,000,000	1,000	-	-
	CAPITAL TRANSFERS	327,000	-	135,000	-	327,000	73,000	170,000	84,000
952	Centrally Managed Initiatives of Government								
	1 Grant/Loan Scheme for Small Planters/Workers Participation in the Equity Capital of Sugar Sector	297,000	-	125,000	-	297,000	63,000	160,000	74,000
	2 Contribution to National Solidarity Fund for Assistance to Victims of Sale by Levy	30,000	-	10,000	-	30,000	10,000	10,000	10,000

APPENDIX M

Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	LOANS	310,000	-	-	-	310,000	-	-	-
952	Centrally Managed Initiatives of Government								
	<i>Loans to Parastatals</i>								
	Infrastructure Development at Riche Terre	310,000	-	-	-	310,000	-	-	-
	EQUITY	8,197,800	1,797,097	75,000	1,189,000	5,211,703	12,000	0	60,000
951	Centrally Managed Expense of Government								
	Shares and Other Equity								
	1 The Mauritius Post Ltd	440,000	371,111	-	-	68,889	-	-	-
	2 Mauritius Housing Company Ltd	250,000	-	-	-	250,000	-	-	-
	3 Airport of Mauritius Company Ltd	2,000,000	1,000,000	-	-	1,000,000	-	-	-
	4 Airport of Rodrigues Ltd	500,000	75,000	-	-	425,000	-	-	-
	5 National Housing Development Co Ltd	250,000	200,000	-	-	50,000	-	-	-
	6 Business Parks of Mauritius Ltd	1,000,000	50,354	-	200,000	749,646	-	-	-
	7 Tourist Villages Company Ltd	540,000	-	75,000	75,000	465,000	-	-	60,000
	8 Air Mauritius Ltd	675,000	-	-	-	675,000	-	-	-
	9 Les Pailles International Conference Centre	100,000	-	-	314,000	214,000	-	-	-
	10 Road Development Company Limited	10,000	-	-	-	10,000	10,000	-	-
	11 Development Bank of Mauritius Ltd	230,000	-	-	100,000	130,000	-	-	-
	12 SIC - Special Purpose Vehicle for Asset Purchase	500,000	-	-	500,000	-	-	-	-

APPENDIX M

Government Investment Projects

Prog Code	Project	Project Value	Cumulated Expenditure up to 30.06.2008	Estimates 2008-2009	Revised Estimates 2008-2009	Balance of Project Value	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
		Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000	Rs ''000
	Subscription to International Organisations								
	1 International Monetary Fund	1,000,000	-	-	-	1,000,000	2,000	-	-
	2 International Bank for Reconstruction and Development	100,000	-	-	-	100,000	-	-	-
	3 International Finance Corporation (IFC)	50,000	-	-	-	50,000	-	-	-
	4 Multilateral Investment Guarantee Agency (MIGA)	15,000	-	-	-	15,000	-	-	-
	5 African Development Bank	300,000	6,728	-	-	293,272	-	-	-
	6 Eastern and Southern African Trade and Development Bank	100,000	93,904	-	-	6,096	-	-	-
	7 Common Market for Eastern and Souther Africa (COMESA Fund)	85,000	-	-	-	85,000	-	-	-
	8 Fonds de Solidarite Africain	50,000	-	-	-	50,000	-	-	-
	9 Southern African Development Community (SADC)	2,800	-	-	-	2,800	-	-	-
	TOTAL - CENTRALISED OPERATIONS OF GOVERNMENT	11,134,800	1,797,097	970,000	1,269,000	8,068,703	156,000	275,000	249,000
	GRAND TOTAL	90,726,184	13,443,884	10,719,798	10,562,392	66,719,608	6,358,704	11,404,833	12,651,560

APPENDIX M

Items Transferred to Recurrent

Prog Code	Description	Estimates 2008-2009	Revised Estimated 2008-2009
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS		
	BUILDINGS AND STRUCTURES		
505	Social Welfare		
	Upgrading of Bois Savon Residence	200	200
	Upgrading of Social Welfare Centres	1,500	1,500
	Upgrading of Recreational Centre at Pointe aux Sables	900	900
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS		
	Acquisition of Furniture, Fixtures & Fittings - Disability Centre	100	100
503	National Pension Management		
	Acquisition of IT Equipment	300	300
	Acquisition of Office Equipment	200	200
504	Probation and Social Rehabilitation		
	Acquisition of IT Equipment	350	350
	Acquisition of Other Machinery and Equipment	300	300
505	Social Welfare		
	Acquisition of Other Machinery and Equipment for Social Welfare Centres	100	100
	Acquisition of Other Machinery and Equipment for Pointe aux Sables Recreation Centre	100	100
	Acquisition of Furniture, Fixtures & Fittings for Social Welfare Centres	400	400
	Acquisition of Furniture, Fixtures & Fittings at Pointe aux Sables Recreation Centre	200	200
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	4,650	4,650

APPENDIX M

Items Transferred to Recurrent

Prog Code	Description	Estimates 2008-2009	Revised Estimated 2008-2009
	MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY		
	BUILDINGS AND STRUCTURES		
483	Development of Non Sugar (Crop) Sector		
	<i>Upgrading, Improvement of Agricultural Stations</i>		
	Construction of Office Buildings	500	500
	Improvement and Extension of Office Buildings & Quarters	500	500
	Improvements/Resurfacing of Roads	500	500
	Fencing Works	600	600
484	Livestock Production and Development		
	Construction of Animal Surgery and Treatment Room	400	400
	Renovation of Office Building - Livestock Feed Factory Richelieu	300	300
	Upgrading of Animal Health Laboratory	450	450
	Renovation of Veterinary Services Division - Farm Building	350	350
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS		
483	Development of Non Sugar (Crop) Sector		
	Improvement of Furniture, Fixtures and Fittings (Barkly E.S)	600	600
	TOTAL - MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY	4,200	4,200

APPENDIX M

Items Transferred to Recurrent

Prog Code	Description	Estimates 2008-2009	Revised Estimated 2008-2009
	MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING		
	BUILDINGS AND STRUCTURES		
322	Construction and Maintenance of Government Building and Other Assets		
	<i>Improvement/Renovation of Offices</i>		
	Upgrading of Office Buildings (Architect's Office at Phoenix)		
	<i>Maintenance, Repairs and Rehabilitation</i>		
	Acquisition of IT Equipment	-	1,370
	Acquisition of other Machinery and Equipment	-	5,100
	VEHICLES, MACHINERY, EQUIPMENT AND OTHER FIXED ASSETS		
324	Land Transport Services		
	Transport Equipment		
	Acquisition of IT Equipment	500	500
	Acquisition of other Machinery and Equipment	500	500
325	Maritime Services		
	Maritime Training	300	300
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING	1,300	7,770
	MINISTRY OF YOUTH AND SPORTS		
	BUILDINGS AND STRUCTURES		
682	Promotion and Development of Sports		
	<i>Upgrading of Sports Infrastructure</i>		
	Lighting & Upgrading of Football Grounds	1,240	1,240
	Upgrading and Lighting works to Sports Complexes	500	800
683	Youth Services		
	<i>Upgrading of Youth Centres</i>		
	Upgrading of other Youth Centres	825	825
	TOTAL - MINISTRY OF YOUTH AND SPORTS	2,565	2,865
	TOTAL	12,715	19,485