

PUBLIC SECTOR  
INVESTMENT PROGRAMME  
January-June 2015  
&  
2015/16 – 2019/20

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*The PSIP document is being laid in the National Assembly for reference purposes and complements the estimates document but is not meant for appropriation. It provides detailed information on 5 ½ -Year pipeline of Public Sector investment projects reflecting projects in the Estimates as well as other information in line with Government's broader economic vision and sector policies. Funding of projects through Government budgetary resources, state-owned enterprises, loans and grants from development partners are also detailed out. The information contained in the document is subject to review as and when policy decisions are taken regarding implementation of both new and existing projects.*

## Significance of Symbols

### CODE LIST

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#### CODE

#### Significance

*M*

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See Memorandum on selected capital projects

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Project values for projects of a recurring nature exclude cumulative expenditure up to December 2013

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## **1.0 Overview**

As announced in the 2015-2019 Government Programme, Government's objective is to transform Mauritius into a truly forward looking, environmentally sustainable, economically vibrant and innovative country with modern infrastructure, global connectivity, high skills and technology. High-quality infrastructure would help to boost our productivity and competitiveness.

The Public Sector Investment Programme over the period January 2015 to June 2020 sets out an ambitious infrastructure vision, reinforcing the Government's commitment to investing in key infrastructure and improving its quality and performance.

The PSIP contains a pipeline of projects from Ministries and Departments, the Rodrigues Regional Assembly, statutory bodies and state owned companies with an estimated investment of Rs 123 billion for the period January 2015 to June 2020. Major investments are envisaged with the aim of:

- Improving our water infrastructure for better mobilisation of water resources and distribution to ensure year round water supply. Key infrastructure would include dams, treatment plants and pipes renewal.
- Expanding power generation capacity and improving electricity distribution networks while at the same time encouraging electricity generation from a mix of renewable and clean fossil based sources.
- Transforming the airport into an efficient regional aviation hub and the Port Louis Harbour into an international maritime hub.
- Providing a state-of-the-art land transport infrastructure to ensure rapid access and connectivity throughout the country.
- Setting up intelligent infrastructure to further strengthen our digital communications systems to build a strong digital society.
- Enhancing critical social infrastructure for improved health services, better education, higher access to social housing and improved security.

## PLANNED INVESTMENT

### 1.1 Planned investments for the period January 2015 to June 2020

1.1.1 Over the next 5 ½ years, total public sector investment is estimated to be around Rs 123 billion. The main projects in the PSIP are summarized in Table 1 below.

**Table 1: Main projects in the PSIP**

| Description  | Project Value  | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17       | 2017/18       | 2018/19       | 2019/20       | Total          |                   |  |  |  |
|--|----------------|--------------------------|-----------------------------|---------------|---------------|---------------|---------------|----------------|-------------------|--|--|--|
|  |                |                          |                             |               |               |               |               |                | (Jul-Jun) Planned |  |  |  |
|  |                |                          |                             |               |               |               |               |                |                   |  |  |  |
| <b>Total PSIP</b>  | <b>166,000</b> | <b>10,358</b>            | <b>27,102</b>               | <b>25,559</b> | <b>17,801</b> | <b>20,000</b> | <b>22,500</b> | <b>123,318</b> |                   |  |  |  |
| <b>MAJOR PROJECTS</b>  | <b>86,471</b>  | <b>9,038</b>             | <b>18,547</b>               | <b>17,718</b> | <b>6,962</b>  | <b>4,903</b>  | <b>3,326</b>  | <b>60,494</b>  |                   |  |  |  |
| <b>% of Total PSIP</b>   | <b>52.1%</b>   | <b>87.3%</b>             | <b>68.4%</b>                | <b>69.3%</b>  | <b>39.1%</b>  | <b>24.5%</b>  | <b>14.8%</b>  | <b>-</b>       |                   |  |  |  |
| <b>Water Projects</b>  | <b>30,295</b>  | <b>1,602</b>             | <b>2,848</b>                | <b>5,703</b>  | <b>2,802</b>  | <b>1,156</b>  | <b>947</b>    | <b>15,057</b>  |                   |  |  |  |
| Construction/Upgrading of Dams   | 10,295         | 1,102                    | 785                         | 1,192         | 991           | 900           | 947           | 5,916          |                   |  |  |  |
| Water Distribution Network   | 20,000         | 500                      | 2,063                       | 4,511         | 1,811         | 256           | -             | 9,141          |                   |  |  |  |
| <b>Port Development</b>  | <b>9,781</b>   | <b>3,756</b>             | <b>4,014</b>                | <b>1,995</b>  | <b>591</b>    | <b>320</b>    | <b>-</b>      | <b>10,676</b>  |                   |  |  |  |
| Berth Extension and Strengthening at MCT Phase I                             | 5,765          | 1,126                    | 2,627                       | 914           | 241           | -             | -             | 4,908          |                   |  |  |  |
| Berth Extension and Strengthening at MCT Ph II                               | 2,030          | -                        | -                           | 200           | 300           | 320           | -             | 820            |                   |  |  |  |
| Extension of Quay 1  | 820            | 2,627                    | 914                         | 241           | -             | -             | -             | 3,782          |                   |  |  |  |
| Upgrading of Multi Purpose Terminal  | 100            | -                        | -                           | 50            | 50            | -             | -             | 100            |                   |  |  |  |
| Purchase of 2 ship to shore cranes   | 1,066          | 3                        | 473                         | 590           | -             | -             | -             | 1,066          |                   |  |  |  |
| <b>Airport Development</b>   | <b>2,351</b>   | <b>204</b>               | <b>859</b>                  | <b>952</b>    | <b>131</b>    | <b>-</b>      | <b>-</b>      | <b>2,146</b>   |                   |  |  |  |
| New AML Corporate Offices  | 324            | 94                       | 100                         | 17            | -             | -             | -             | 211            |                   |  |  |  |
| Additional Aircraft Parking Stand  | 460            | -                        | 152                         | 285           | 23            | -             | -             | 460            |                   |  |  |  |
| New Access Road to SSR International Airport (To new AML Corporate Offices)  | 460            | -                        | 150                         | 250           | 60            | -             | -             | 460            |                   |  |  |  |
| New Control Tower at SSR International Airport                               | 450            | 10                       | 150                         | 270           | 20            | -             | -             | 450            |                   |  |  |  |
| Cargo and Freeport Development   | 657            | 100                      | 307                         | 130           | 28            | -             | -             | 565            |                   |  |  |  |
| <b>Outer Islands</b>   | <b>750</b>     | <b>55</b>                | <b>500</b>                  | <b>195</b>    | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>750</b>     |                   |  |  |  |
| Air and Sea Transport Infrastructure at Agalega                              | 750            | 55                       | 500                         | 195           | -             | -             | -             | 750            |                   |  |  |  |
| <b>Electricity Generation and Distribution</b>                               | <b>8,429</b>   | <b>1,193</b>             | <b>3,792</b>                | <b>2,986</b>  | <b>913</b>    | <b>961</b>    | <b>555</b>    | <b>10,399</b>  |                   |  |  |  |
| 4 Wind Turbines of 275 kwh each  | 110            | -                        | 100                         | 10            | -             | -             | -             | 110            |                   |  |  |  |
| Increase Capacity of Sans Souci Dam  | 205            | 5                        | 90                          | 84            | 16            | -             | -             | 195            |                   |  |  |  |
| Construction of New Tank Farm at Fort William/Les Grande Salines Ph I and II | 508            | 228                      | 249                         | 25            | -             | -             | -             | 502            |                   |  |  |  |
| Redevelopment of St Louis Power Station                                      | 3,761          | -                        | 1,621                       | 1,791         | 255           | 90            | -             | 3,757          |                   |  |  |  |
| Transmission and Distribution Lines  | 3,845          | 960                      | 1,732                       | 1,076         | 642           | 871           | 555           | 5,835          |                   |  |  |  |

**PLANNED INVESTMENT**

**Table 1: Main projects in the PSIP (cont.)**

| Description  | Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17      | 2017/18    | 2018/19    | 2019/20    | Total        |
|--|---------------|--------------------------|-----------------------------|--------------|------------|------------|------------|--------------|
|  |               |                          |                             |              |            |            |            |              |
| <b>Sewerage</b>  | <b>12,995</b> | <b>255</b>               | <b>901</b>                  | <b>710</b>   | <b>510</b> | <b>890</b> | <b>572</b> | <b>3,838</b> |
| Plaines Wilhems Sewerage Project   | 8,432         | 212                      | 521                         | 200          | -          | -          | -          | 933          |
| Grand Baie Sewerage Project- Phase I B   | 2,382         | 10                       | 10                          | 10           | 10         | 280        | 430        | 750          |
| Pailles-Guibies Sewerage Project   | 2,180         | 33                       | 370                         | 500          | 500        | 610        | 142        | 2,155        |
| <b>Roads and Drains</b>  | <b>3,163</b>  | <b>622</b>               | <b>1,230</b>                | <b>618</b>   | <b>490</b> | <b>600</b> | <b>600</b> | <b>4,160</b> |
| Land Drainage  | 2,745         | 400                      | 900                         | 450          | 450        | 600        | 600        | 3,400        |
| Terre Rouge - Verdun -Stabilization Works  | 217           | 217                      | 280                         | 43           | 20         | -          | -          | 560          |
| Grade Separated Junction on M1 at De Caen Street, Port Louis                                   | 200           | 5                        | 50                          | 125          | 20         | -          | -          | 200          |
| <b>Social</b>  | <b>8,697</b>  | <b>756</b>               | <b>2,509</b>                | <b>2,986</b> | <b>751</b> | <b>326</b> | <b>210</b> | <b>7,538</b> |
| Construction of Social Housing Units   | 1,587         | 158                      | 700                         | 505          | 25         | -          | -          | 1,388        |
| Construction of Social Housing Units - Phase III   | 800           | -                        | 400                         | 400          | -          | -          | -          | 800          |
| Construction and Upgrading of Primary Schools  | 1,853         | 54                       | 234                         | 430          | 214        | 96         | 86         | 1,114        |
| Construction and Upgrading of Secondary Schools  | 3,183         | 328                      | 872                         | 1,551        | 367        | 83         | 83         | 3,284        |
| New Polytechnics   | 810           | 216                      | 275                         | -            | -          | -          | -          | 491          |
| New ENT Hospital   | 252           | -                        | 14                          | 50           | 75         | 87         | 25         | 251          |
| New Cancer Centre  | 211           | -                        | 15                          | 50           | 70         | 60         | 16         | 211          |
| <b>Administrative and Others</b>   | <b>10,011</b> | <b>595</b>               | <b>1,894</b>                | <b>1,573</b> | <b>774</b> | <b>650</b> | <b>442</b> | <b>5,929</b> |
| Mauritius Police Academy   | 891           | -                        | 3                           | -            | -          | 100        | 150        | 253          |
| Acquisition of Waterjet Fast Attack Craft  | 1,638         | 224                      | 501                         | 565          | 265        | -          | -          | 1,554        |
| Acquisition of Aircraft  | 643           | 196                      | 336                         | 112          | -          | -          | -          | 643          |
| Project Trident – Setting up of an Integrated Development Project for the National Coast Guard | 2,200         | -                        | -                           | -            | -          | 50         | 100        | 150          |
| Acquisition of Doppler Weather Radar   | 533           | -                        | 270                         | 250          | -          | -          | -          | 520          |
| Repairs and Upgrading of Le Forum Complex,Forest Side  | 278           | -                        | 30                          | 30           | 50         | 168        | -          | 278          |
| Construction of a National Wholesale Vegetable Market  | 370           | -                        | 10                          | 185          | 150        | 25         | -          | 370          |
| Construction of New Slaughter House  | 223           | 15                       | 100                         | 108          | -          | -          | -          | 223          |
| Construction of Recreation Centre at Riambel   | 204           | -                        | 50                          | 100          | 52         | 2          | -          | 204          |
| Construction of Hazardous Waste Facility at la Chaumiere                                       | 262           | 26                       | 215                         | 7            | -          | -          | -          | 248          |
| E-Government Projects  | 2,379         | 135                      | 380                         | 216          | 258        | 305        | 192        | 1,486        |

### **1.1.2 Projects in the pipeline**

The PSIP also accounts for major infrastructure projects that are at preparatory stage and for which financing is yet to be secured. These include:

- Highlands City comprising Government administrative buildings with modern infrastructure
- Port expansion including Island Container Terminal which would contribute towards maintaining the position of Port-Louis Harbour as a trans-shipment port in the long term
- Under-sea fibre cable network project connecting Mauritius to Rodrigues and the rest of the world with a project value of Rs 800 million
- Customs and Governmental Clearance Centre at the SSR International Airport
- Extension of Sir Gaetan Duval Airport and associated works in Rodrigues estimated to cost around Rs 2.2 billion. Financing is being discussed with Development Partners
- Construction of Ring Road Phases II & III and a bridge linking A1 Road at Coromandel to M1 Motorway at Soreze (A1M1 Bridge) which is expected to decongest major conurbations around Port Louis
- Modern public transport system including new traffic centres with improved facilities, and upgrading of roads and bridges. The new grade separated junctions would be constructed in congested areas to increase traffic fluidity.
- Power generation projects including fossil based power plants of total capacity of 100 MW
- Remedial measures to address landslide problems in regions identified as high risk zones
- Works related to climate change adaptation including coastal protection
- New vessel to replace Mauritius Trochetia to service outer islands
- Buildings and other infrastructure projects including, amongst others, a new market fair at Chemin Grenier and environmentally friendly buildings



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**PLANNED INVESTMENT**

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## 1.2 Financing of PSIP

The investments would be financed through a combination of domestic and foreign loans and public enterprises' own funds. The financing plan for the PSIP for the period January 2015 to June 2020 is as follows:

**Table 2: Projected Expenditure and Financing**

Rs Million

| Details                              | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates | 2015/16<br>(Jul-Jun)<br>Estimates | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Total<br>(Jan 2015 -<br>Jun 2020) | %   |
|--------------------------------------|-----------------------------|--------------------------------|-----------------------------------|---------|---------|---------|---------|-----------------------------------|-----|
|                                      | Planned                     |                                |                                   |         |         |         |         |                                   |     |
| Total Public Sector Capital Spending | 17,447                      | 10,358                         | 27,102                            | 25,559  | 17,801  | 20,000  | 22,500  | 123,318                           |     |
| Financing:                           |                             |                                |                                   |         |         |         |         |                                   |     |
| Capital Budget                       | 13,004                      | 5,708                          | 15,382                            | 14,705  | 13,893  | 15,447  | 17,118  | 82,252                            | 67% |
| Special Funds                        | 2,298                       | 1,667                          | 1,956                             | 3,791   | 1,395   | -       | -       | 8,809                             | 7%  |
| Public Enterprises                   | 2,146                       | 2,983                          | 9,764                             | 7,062   | 2,514   | 4,553   | 5,382   | 32,258                            | 26% |
| Total Financing                      |                             | 10,358                         | 27,102                            | 25,559  | 17,801  | 20,000  | 22,500  | 123,318                           |     |

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## PLANNED INVESTMENT

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### 1.3 Financing from Development Partners

The contribution from Development Partners, both in terms of project preparation and project financing is highly valued since it provides us with an independent assessment of the viability and soundness of projects in the PSIP. Details on foreign funded projects are at Appendix II. Project financing from Development Partners amounting to some Rs 17 billion over the period January 2015 to June 2020 are summarised in the table below:

**Table 3: External Financing**

| Rs Million                        |                                |                                   |               |               |               |               |                |
|-----------------------------------|--------------------------------|-----------------------------------|---------------|---------------|---------------|---------------|----------------|
| External Financing as a % of PSIP | 2015<br>(Jan-Jun)<br>Estimates | 2015/16<br>(Jul-Jun)<br>Estimates | 2016/17       | 2017/18       | 2018/19       | 2019/20       | Total          |
|                                   | (Jul-Jun) Planned              |                                   |               |               |               |               |                |
| <b>Total PSIP</b>                 | <b>10,358</b>                  | <b>27,102</b>                     | <b>25,559</b> | <b>17,801</b> | <b>20,000</b> | <b>22,500</b> | <b>123,318</b> |
| Total foreign project loan        | 1,237                          | 5,485                             | 3,275         | 2,066         | 2,381         | 2,850         | 17,294         |
| <i>% of PSIP</i>                  | <i>11.9%</i>                   | <i>20.2%</i>                      | <i>12.8%</i>  | <i>11.6%</i>  | <i>11.9%</i>  | <i>12.7%</i>  | <i>14.0%</i>   |
| Total project grant               | 50                             | 795                               | 373           | 59            | -             | -             | 1,277          |
| <i>% of PSIP</i>                  | <i>0.5%</i>                    | <i>2.9%</i>                       | <i>1.5%</i>   | <i>0.3%</i>   | -             | -             | <i>1.0%</i>    |

# Capital Budget

**January – June 2015**

**&**

**July – June 2015/16 – 2019/20**

**CAPITAL BUDGET**

Rs Million

| PSIP Code                                | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 1-1: OFFICE OF THE PRESIDENT</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| A0002                                    | Upgrading of Administrative Block (Block No II)      | 9.61          | 9.02                                  | -                        | 0.59                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| A0003                                    | Upgrading of Buildings                               | 5.60          | -                                     | 2.50                     | -                     | 5.60                     | 0.30                     | 4.80                        | 0.50              | -       | -       | -       | n    |
| A0004                                    | Construction of Office Building (Ex-Samuel Quarters) | 10.00         | 2.30                                  | 1.40                     | 2.68                  | 5.00                     | 0.30                     | 4.20                        | 0.50              | -       | -       | -       |      |
| A0005                                    | Construction of Agricultural Store                   | 4.72          | 0.45                                  | 3.00                     | 4.27                  | 0.00                     | -                        | -                           | -                 | -       | -       | -       |      |
| A0197                                    | Upgrading of Road at State House                     | 5.86          | 4.95                                  | 1.00                     | 0.91                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| <b>TOTAL - Office of the President</b>   |  | <b>35.79</b>  | <b>16.72</b>                          | <b>7.90</b>              | <b>8.44</b>           | <b>10.60</b>             | <b>0.60</b>              | <b>9.00</b>                 | <b>1.00</b>       | -       | -       | -       |      |
| <b>VOTE 1-3: NATIONAL ASSEMBLY</b>       |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| A0006                                    | Upgrading and Refurbishment of Government House      | 342.89        | 306.40                                | 37.00                    | 34.99                 | 1.50                     | 1.50                     | -                           | -                 | -       | -       | -       |      |
| A0007                                    | e-Government Projects (e-Parliament)                 | 18.98         | 7.61                                  | 9.00                     | 7.37                  | 4.00                     | -                        | 4.00                        | -                 | -       | -       | -       |      |
| <b>TOTAL - National Assembly</b>         |  | <b>361.87</b> | <b>314.01</b>                         | <b>46.00</b>             | <b>42.36</b>          | <b>5.50</b>              | <b>1.50</b>              | <b>4.00</b>                 | -                 | -       | -       | -       |      |

**CAPITAL BUDGET**

Rs Million

| PSIP Code   | Description                                  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| <b>VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| A0315   | Acquisition of Vehicle                       | 3.00          | -                                     | -                        | -                     | 3.00                     | 3.00                     | -                           | -                 | -       | -       | -       | <i>n</i> |
| A0316   | Upgrading of ICT Equipment                   | 3.50          | -                                     | -                        | -                     | 3.50                     | -                        | 3.50                        | -                 | -       | -       | -       | <i>n</i> |
| <b>TOTAL - Office of the Electoral Commissioner</b>   |  | <b>6.50</b>   | -                                     | -                        | -                     | <b>6.50</b>              | <b>3.00</b>              | <b>3.50</b>                 | -                 | -       | -       | -       |          |
| <b>VOTE 1-6: THE JUDICIARY</b>                        |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| B0003   | Upgrading of New Court House                 | 16.44         | 2.14                                  | 16.05                    | 0.73                  | 13.57                    | -                        | 8.65                        | 4.50              | 0.42    | -       | -       |          |
| B0004   | Upgrading of Other Courts                    | 45.93         | -                                     | 14.00                    | 0.93                  | 45.00                    | -                        | 10.00                       | 15.00             | 20.00   | -       | -       | <i>n</i> |
| B0007   | e-Government Projects (e-Judiciary Phase I)  | 106.17        | 62.37                                 | -                        | 17.31                 | 26.49                    | 10.80                    | 15.69                       | -                 | -       | -       | -       | <i>M</i> |
| B0110   | e-Government Projects (e-Judiciary Phase II) | 64.00         | -                                     | 25.00                    | -                     | 64.00                    | -                        | -                           | 20.00             | 44.00   | -       | -       |          |
| B0163   | Upgrading of Supreme Court                   | 41.10         | -                                     | 26.70                    | 7.93                  | 33.17                    | 3.00                     | 10.00                       | 15.00             | 2.50    | -       | -       | <i>M</i> |
| B0164   | Construction of New Moka District Court      | 99.60         | 52.00                                 | -                        | -                     | 47.60                    | -                        | -                           | -                 | -       | 10.00   | 30.00   |          |
| B0169   | Acquisition of IT Equipment of which:        | 47.00         | -                                     | 9.00                     | -                     | 53.00                    | -                        | 19.00                       | 32.00             | 2.00    | -       | -       |          |
|   | (a) Hosting of Library Information           | 9.00          | -                                     | 9.00                     | -                     | 9.00                     | -                        | 7.00                        | 2.00              | -       | -       | -       |          |
|   | (b) Replacement of IT equipment              | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | 4.00                        | 3.00              | 2.00    | -       | -       |          |

**CAPITAL BUDGET**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
|   | (c) Revamping of Digital Court Recording System                                | 25.00         | -                                     | -                        | -                     | 25.00                    | -                        | 5.00                        | 20.00             | -            | -            | -            |      |
|   | (d) Video Conferencing System - Bail and Remand Court                          | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | 3.00                        | 7.00              | -            | -            | -            |      |
| <b>TOTAL - The Judiciary</b>                                      |  | <b>420.24</b> | <b>116.51</b>                         | <b>90.75</b>             | <b>26.90</b>          | <b>282.83</b>            | <b>13.80</b>             | <b>63.34</b>                | <b>86.50</b>      | <b>68.92</b> | <b>10.00</b> | <b>30.00</b> |      |
| <b>VOTE 1-7: PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSION</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| A0200   | Construction of a New Wing at Public and Disciplined Forces Service Commission | 37.07         | 5.76                                  | 17.50                    | 12.19                 | 19.13                    | -                        | 17.60                       | 1.53              | -            | -            | -            |      |
| A0008   | Upgrading of Office Building   | 1.56          | -                                     | 1.00                     | 0.06                  | 1.50                     | -                        | 0.50                        | 0.50              | 0.50         | -            | -            | n    |
| A0260   | Acquisition of IT Equipment  | 5.57          | -                                     | 4.18                     | 5.27                  | 0.30                     | -                        | 0.30                        | -                 | -            | -            | -            | n    |
| <b>TOTAL-Public and Disciplined Forces Service Commissions</b>    |  | <b>44.20</b>  | <b>5.76</b>                           | <b>22.68</b>             | <b>17.52</b>          | <b>20.93</b>             | <b>-</b>                 | <b>18.40</b>                | <b>2.03</b>       | <b>0.50</b>  | <b>-</b>     | <b>-</b>     |      |
| <b>VOTE 1-12: LOCAL GOVERNMENT SERVICE COMMISSION</b>             |  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| A0009   | Web Based System with support for Online Application                           | 4.65          | 4.30                                  | 0.35                     | -                     | 0.35                     | -                        | 0.35                        | -                 | -            | -            | -            |      |
| A0201   | Extension and Renovation of Building   | 35.00         | -                                     | -                        | -                     | 35.00                    | -                        | 3.50                        | 31.50             | -            | -            | -            | n    |
| <b>TOTAL - Local Government Service Commission</b>                |  | <b>39.65</b>  | <b>4.30</b>                           | <b>0.35</b>              | <b>-</b>              | <b>35.35</b>             | <b>-</b>                 | <b>3.85</b>                 | <b>31.50</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>     |      |

**CAPITAL BUDGET**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19 | 2019/20 | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|---------|---------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |         |         |          |
| <b>VOTE 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |         |         |          |
| B0090   | Construction of ICAC Headquarters (Redit)            | 279.50        | 101.30                                | 143.00                   | 138.75                | 39.45                    | 22.00                    | 15.00                       | -                 | -           | -       | -       |          |
| B0184   | Acquisition of Motor Vehicles                        | 18.00         | -                                     | 18.00                    | 18.00                 | -                        | -                        | -                           | -                 | -           | -       | -       | <i>n</i> |
| B0186   | Acquisition of Furniture for New ICAC Headquarters's | 12.00         | -                                     | -                        | -                     | 12.00                    | 12.00                    | -                           | -                 | -           | -       | -       |          |
| B0187   | Acquisition of Other Machinery and Equipment         | 2.00          | -                                     | -                        | -                     | 2.00                     | 2.00                     | -                           | -                 | -           | -       | -       |          |
| B0188   | Computerisation Project                              | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | 2.00                        | 0.50              | 0.50        | -       | -       |          |
| <b>TOTAL-Independent Commission Against Corruption</b>      |  | <b>314.50</b> | <b>101.30</b>                         | <b>161.00</b>            | <b>156.75</b>         | <b>56.45</b>             | <b>36.00</b>             | <b>17.00</b>                | <b>0.50</b>       | <b>0.50</b> | -       | -       |          |
| <b>VOTE 1-14: NATIONAL HUMAN RIGHTS COMMISSION</b>          |  |               |                                       |                          |                       |                          |                          |                             |                   |             |         |         |          |
| A0317   | Acquisition of Vehicle                               | 3.30          | -                                     | -                        | -                     | 3.30                     | -                        | 3.30                        | -                 | -           | -       | -       | <i>n</i> |
| <b>TOTAL - National Human Rights Commission</b>             |  | <b>3.30</b>   | -                                     | -                        | -                     | <b>3.30</b>              | -                        | <b>3.30</b>                 | -                 | -           | -       | -       |          |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code                                       | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| <b>VOTE 2-1: PRIME MINISTER'S OFFICE</b>        |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| <b>Sub-Head 2-101: Cabinet Office</b>           |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| A0020   | e-Government Project at Cabinet Office                     | 2.34          | 2.32                                  | 0.20                     | 0.02                  | -                        | -                        | -                           | -                 | -       | -       | -       |          |
| A0259   | Acquisition of generators -                                | 2.51          | 2.51                                  | 0.20                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |          |
| A0264   | Acquisition of CCTV  | 2.96          | 1.28                                  | -                        | 1.68                  | -                        | -                        | -                           | -                 | -       | -       | -       |          |
| A0294   | Acquisition of Air Conditioning Equipment (Cabinet Office) | 6.72          | -                                     | -                        | 2.72                  | 4.00                     | 4.00                     | -                           | -                 | -       | -       | -       |          |
| A0318   | Aquisition of Fire Fighting Equipment                      | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | 2.00                        | -                 | -       | -       | -       | <i>n</i> |
| <b>TOTAL - Cabinet Office</b>                   |  | <b>16.53</b>  | <b>6.11</b>                           | <b>0.40</b>              | <b>4.43</b>           | <b>6.00</b>              | <b>4.00</b>              | <b>2.00</b>                 | -                 | -       | -       | -       |          |
| <b>Sub-Head 2-103: Defence and Home Affairs</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| A0016   | Upgrading works at Clarisse House                          | 12.55         | 4.00                                  | 1.90                     | 1.25                  | 7.30                     | 1.00                     | 2.50                        | 1.90              | 1.90    | -       | -       |          |
| A0017   | Acquisition of Air Conditioning System                     | 73.80         | 40.98                                 | 30.00                    | 0.10                  | 32.72                    | -                        | 15.00                       | 15.00             | -       | -       | -       |          |
| A0018   | Upgrading of IT and other equipment                        | 15.93         | -                                     | 3.00                     | 0.93                  | 15.00                    | 1.50                     | 1.50                        | 3.00              | 3.00    | 3.00    | 3.00    | <i>n</i> |
| A0019   | Upgrading of Criminal Intelligence System                  | 174.64        | 73.04                                 | 13.00                    | 57.60                 | 44.00                    | 8.00                     | 12.00                       | 12.00             | 12.00   | -       | -       |          |
| A0021   | Acquisition of Vehicles-Defence and Home affairs           | 2.33          | -                                     | 1.20                     | 0.83                  | 1.50                     | -                        | 1.50                        | -                 | -       | -       | -       | <i>n</i> |



**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code                                    | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17      | 2017/18      | 2018/19      | 2019/20      | CODE     |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|--------------|--------------|--------------|--------------|----------|
|  |   |               |                                       |                          |                       |                          |                          |                             |              |              |              |              |          |
| A0030  | Acquisition of Vehicles-Security Division           | 98.87         | -                                     | 25.00                    | 18.87                 | 80.00                    | 20.00                    | 12.00                       | 12.00        | 12.00        | 12.00        | 12.00        | <i>n</i> |
| A0023  | Acquisition of Vehicles-National Security Service   | 42.61         | -                                     | 7.00                     | 7.61                  | 35.00                    | -                        | 7.00                        | 7.00         | 7.00         | 7.00         | 7.00         | <i>n</i> |
| A0024  | Acquisition of Equipment-Security Division          | 33.35         | -                                     | 5.00                     | 0.35                  | 33.00                    | 8.00                     | 5.00                        | 5.00         | 5.00         | 5.00         | 5.00         | <i>n</i> |
| A0025  | Acquisition of Equipment-National Security Service  | 6.41          | -                                     | 1.00                     | 0.41                  | 6.00                     | 1.00                     | 1.00                        | 1.00         | 1.00         | 1.00         | 1.00         | <i>n</i> |
| A0203  | Acquisition of Equipment - Defence and Home Affairs | 6.32          | -                                     | 3.00                     | 0.32                  | 6.00                     | 1.00                     | 1.00                        | 1.00         | 1.00         | 1.00         | 1.00         | <i>n</i> |
| A0280  | e-Government Projects : E-Business Plan - Phase I   | 75.00         | -                                     | 14.25                    | -                     | 75.00                    | -                        | 20.00                       | 20.00        | 20.00        | 15.00        | -            |          |
| <b>TOTAL - Defence and Home Affairs</b>      |   | <b>541.80</b> | <b>118.02</b>                         | <b>104.35</b>            | <b>88.25</b>          | <b>335.52</b>            | <b>40.50</b>             | <b>78.50</b>                | <b>77.90</b> | <b>62.90</b> | <b>44.00</b> | <b>29.00</b> |          |
| <b>Sub-Head 2-106: Strategic Policy Unit</b> |   |               |                                       |                          |                       |                          |                          |                             |              |              |              |              |          |
| A0319  | Acquisition of Vehicles                             | 1.20          | -                                     | -                        | -                     | 1.20                     | -                        | 1.20                        | -            | -            | -            | -            | <i>n</i> |
| <b>TOTAL - Strategic Policy Unit</b>         |   | <b>1.20</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>1.20</b>              | <b>-</b>                 | <b>1.20</b>                 | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |          |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code   | Description                                | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19  | 2019/20  | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|----------|----------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |          |          |          |
| <b>Sub-Head 2-108: Government Information Service</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| G0002   | Acquisition of IT Equipment                | 3.38          | -                                     | 0.60                     | 0.48                  | 2.90                     | -                        | 1.90                        | 0.50              | 0.50         | -        | -        | <i>n</i> |
| A0320   | Acquisition of Air-Conditioning Equipment  | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | 2.00                        | -                 | -            | -        | -        | <i>n</i> |
| G0003   | Acquisition of Other Machinery & Equipment | 1.31          | -                                     | 0.50                     | 0.41                  | 0.90                     | -                        | 0.10                        | 0.40              | 0.40         | -        | -        | <i>n</i> |
| A0321   | Acquisition of Software                    | 4.00          | -                                     | -                        | -                     | 4.00                     | -                        | 2.00                        | 2.00              | -            | -        | -        | <i>n</i> |
| <b>TOTAL - Government Information Service</b>         |  | <b>10.69</b>  | <b>-</b>                              | <b>1.10</b>              | <b>0.89</b>           | <b>9.80</b>              | <b>-</b>                 | <b>6.00</b>                 | <b>2.90</b>       | <b>0.90</b>  | <b>-</b> | <b>-</b> |          |
| <b>Sub-Head 2-109: Forensic Science Laboratory</b>    |  |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| A0030   | Upgrading of Laboratory Equipment          | 33.30         | 25.00                                 | 5.00                     | 8.30                  | -                        | -                        | -                           | -                 | -            | -        | -        |          |
| A0285   | High Resolution Mass Spectrometer          | 25.00         | -                                     | 25.00                    | 25.00                 | -                        | -                        | -                           | -                 | -            | -        | -        |          |
| A0322   | Acquisition of IT Equipment                | 2.00          | -                                     | -                        | -                     | 2.00                     | 2.00                     | -                           | -                 | -            | -        | -        | <i>n</i> |
| A0340   | Acquisition of Laboratory Equipment        | 63.00         | -                                     | -                        | -                     | 63.00                    | 15.00                    | 15.00                       | 15.00             | 18.00        | -        | -        | <i>n</i> |
| <b>TOTAL - Forensic Science Laboratory</b>            |  | <b>123.30</b> | <b>25.00</b>                          | <b>30.00</b>             | <b>33.30</b>          | <b>65.00</b>             | <b>17.00</b>             | <b>15.00</b>                | <b>15.00</b>      | <b>18.00</b> | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18  | 2018/19  | 2019/20  | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|----------|----------|----------|----------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |          |          |          |          |
| <b>Sub-Head 2-111: Civil Status Division</b>        |   |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |          |
| A0288   | Computerisation of Cash Office                                    | 1.00          | -                                     | 1.00                     | -                     | -                        | -                        | -                           | -                 | -        | -        | -        |          |
| <b>TOTAL - Civil Status Division</b>                |   | <b>1.00</b>   | <b>-</b>                              | <b>1.00</b>              | <b>-</b>              | <b>-</b>                 | <b>-</b>                 | <b>-</b>                    | <b>-</b>          | <b>-</b> | <b>-</b> | <b>-</b> |          |
| <b>Sub-Head 2-112: Rodrigues</b>                    |   |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |          |
| C0281   | Upgrading of accommodation facilities for patients from Rodrigues | 1.43          | 1.43                                  | 0.02                     | -                     | -                        | -                        | -                           | -                 | -        | -        | -        |          |
| C0380   | Acquisition of Vehicles   | 1.40          | -                                     | -                        | -                     | 1.40                     | -                        | 1.40                        | -                 | -        | -        | -        | <i>n</i> |
| <b>TOTAL - Rodrigues</b>                            |   | <b>2.83</b>   | <b>1.43</b>                           | <b>0.02</b>              | <b>-</b>              | <b>1.40</b>              | <b>-</b>                 | <b>1.40</b>                 | <b>-</b>          | <b>-</b> | <b>-</b> | <b>-</b> |          |
| <b>RODRIGUES REGIONAL ASSEMBLY CAPITAL PROJECTS</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |          |
| A0104   | Vehicles, Machinery, Equipment and Launch                         | 49.47         | -                                     | 3.00                     | 2.47                  | 47.00                    | 10.00                    | 11.00                       | 16.00             | 10.00    | -        | -        | <i>n</i> |
| A0105   | Computerisation of RRA  | 28.51         | 19.25                                 | 1.30                     | 1.26                  | 8.00                     | 0.70                     | 5.30                        | 1.00              | 1.00     | -        | -        |          |
| A0106   | National Disaster and Emergency Expenditure                       | 32.20         | 10.69                                 | -                        | 21.51                 | -                        | -                        | -                           | -                 | -        | -        | -        |          |
| A0108   | Cadastral Survey  | 58.43         | 53.01                                 | 2.00                     | 1.92                  | 3.50                     | -                        | 1.50                        | 1.00              | 1.00     | -        | -        |          |
| A0109   | Acquisition of Property   | 15.05         | 11.11                                 | 1.00                     | 0.44                  | 3.50                     | -                        | 1.50                        | 1.00              | 1.00     | -        | -        |          |
| A0110   | Meteorological Equipment  | 1.30          | -                                     | 0.10                     | 0.10                  | 1.20                     | -                        | 0.80                        | 0.20              | 0.20     | -        | -        | <i>n</i> |
| A0111   | Port Development  | 241.00        | -                                     | -                        | -                     | 241.00                   | -                        | 30.00                       | 91.00             | 120.00   | -        | -        | <i>n</i> |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17 | 2017/18 | 2018/19 | 2019/20 | CODE     |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|---------|---------|---------|---------|----------|
|           |   |               |                                       |                          |                       |                          |                          |                             |         |         |         |         |          |
| A0113     | Improvements, Renewals and Minor Projects (Civil Aviation)            | 0.50          | -                                     | 0.10                     | 0.10                  | 0.40                     | 0.08                     | 0.13                        | 0.10    | 0.10    | -       | -       | <i>n</i> |
| A0114     | Fisheries Development   | 34.37         | -                                     | 2.50                     | 16.37                 | 18.00                    | 3.50                     | 6.50                        | 5.00    | 3.00    | -       | -       | <i>n</i> |
| A0115     | Fisheries Redevelopment Scheme  | 17.63         | 17.56                                 | 1.80                     | 0.07                  | -                        | -                        | -                           | -       | -       | -       | -       | -        |
| A0116     | Water Supply Development Projects                                     | 79.15         | -                                     | 15.00                    | 14.77                 | 64.38                    | 14.38                    | 20.00                       | 15.00   | 15.00   | -       | -       | <i>n</i> |
| A0117     | Construction and Rehabilitation of Dams and Reservoirs                | 12.53         | -                                     | 1.30                     | 1.03                  | 11.50                    | 0.20                     | 1.30                        | 5.00    | 5.00    | -       | -       | <i>n</i> |
| A0119     | Promotion of Rain water Harvesting                                    | 46.28         | 18.20                                 | -                        | 5.08                  | 23.00                    | 4.00                     | 7.00                        | 6.00    | 6.00    | -       | -       | <i>n</i> |
| A0120     | Construction /Extension of Secondary Schools, Equipment and Furniture | 94.91         | -                                     | 30.50                    | 8.01                  | 86.90                    | 15.00                    | 30.90                       | 30.00   | 11.00   | -       | -       | <i>n</i> |
| A0121     | Education Infrastructure Development Projects                         | 50.39         | -                                     | 9.80                     | 9.19                  | 41.20                    | 7.00                     | 14.20                       | 10.00   | 10.00   | -       | -       | <i>n</i> |
| A0122     | Equipment, Furniture and School Requisites                            | 5.50          | -                                     | 1.00                     | 1.00                  | 4.50                     | 0.00                     | 1.50                        | 1.00    | 2.00    | -       | -       | <i>n</i> |
| A0124     | Regional Cultural and Leisure Centre                                  | 7.90          | -                                     | -                        | -                     | 7.90                     | -                        | 4.00                        | 2.70    | 1.20    | -       | -       | -        |
| A0125     | Museums, Archives and Art Gallery                                     | 22.79         | 7.03                                  | 0.50                     | 0.46                  | 15.30                    | 2.20                     | 5.60                        | 6.50    | 1.00    | -       | -       | -        |
| A0127     | Protection of the Environment   | 34.64         | -                                     | 12.50                    | 14.64                 | 20.00                    | 5.00                     | 5.00                        | 5.00    | 5.00    | -       | -       | <i>n</i> |
| A0128     | Construction of Government Quarters and Building                      | 14.47         | -                                     | 2.50                     | 2.47                  | 12.00                    | 1.25                     | 4.75                        | 3.00    | 3.00    | -       | -       | <i>n</i> |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17 | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|---------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             |         |         |         |         |      |
| A0129     | Construction of Roads of which:                                      | 171.00        | 0.00                                  | 4.00                     | 24.41                 | 171.00                   | 0.00                     | 0.00                        | 71.00   | 100.00  | -       | -       |      |
| A0193     | Construction of road from Grand Baie to Baladirou                    | 30.00         | -                                     | -                        | -                     | 30.00                    | -                        | -                           | 15.00   | 15.00   | -       | -       |      |
| A0195     | Realignment of Saint Gabriel - Port Sud Est Road                     | 25.00         | -                                     | -                        | -                     | 25.00                    | -                        | -                           | 15.00   | 10.00   | -       | -       |      |
| A0196     | Construction of new road from Citron Donis to Tamarin                | 75.00         | -                                     | -                        | -                     | 75.00                    | -                        | -                           | 30.00   | 45.00   | -       | -       |      |
| A0337     | Construction of Road Port sud Est to Riviere Coco                    | 31.00         | -                                     | -                        | -                     | 31.00                    | -                        | -                           | 11.00   | 20.00   | -       | -       |      |
| A0338     | Construction of Road Union to Hauteur Accacia                        | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | -       | 10.00   | -       | -       |      |
| A0194     | Resurfacing and realignment of Brule - Pointe Cotton road            | 159.13        | 141.85                                | 7.80                     | 17.28                 | -                        | -                        | -                           | -       | -       | -       | -       |      |
| A0130     | Construction of Bridges  | 62.43         | 41.43                                 | -                        | -                     | 21.00                    | 5.00                     | 13.00                       | 3.00    | -       | -       | -       | n    |
| A0132     | Improvement, Renewal, Minor and Infrastructural projects in Villages | 93.11         | -                                     | 18.00                    | 18.61                 | 74.50                    | 12.00                    | 17.50                       | 25.00   | 20.00   | -       | -       | n    |
| A0133     | Housing and Rehabilitation Projects                                  | 29.80         | -                                     | 1.00                     | 1.10                  | 28.70                    | 3.50                     | 8.20                        | 8.50    | 8.50    | -       | -       | n    |
| A0134     | Infrastructure to Morcellement                                       | 1.88          | -                                     | 1.00                     | 0.88                  | 1.00                     | 0.05                     | 0.95                        | -       | -       | -       | -       | n    |
| A0135     | Marine Protection Projects   | 10.87         | -                                     | 0.50                     | 0.37                  | 10.50                    | -                        | 4.50                        | 3.00    | 3.00    | -       | -       | n    |
| A0136     | Construction of Sports Complexes                                     | 41.82         | -                                     | 6.00                     | 5.22                  | 36.60                    | 6.10                     | 15.00                       | 10.00   | 5.50    | -       | -       | n    |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| A0137     | Infrastructure ,Equipment & Furniture for Youth Centres | 22.28         | -                                     | 1.50                     | 2.28                  | 20.00                    | 2.60                     | 7.40                        | 4.00              | 6.00    | -       | -       | <i>n</i> |
| A0138     | Construction and Upgrading of Youth Centres             | 37.20         | 18.93                                 | 1.00                     | 0.77                  | 17.50                    | 3.00                     | 6.00                        | 4.00              | 4.50    | -       | -       | <i>n</i> |
| A0139     | Health Infrastructural Development Projects             | 83.20         | -                                     | 23.00                    | 12.70                 | 70.50                    | 6.00                     | 24.50                       | 20.00             | 20.00   | -       | -       | <i>n</i> |
| A0140     | Equipment & Furniture for Hospital and Health Centres   | 56.30         | -                                     | 17.00                    | 9.70                  | 46.60                    | 5.60                     | 13.00                       | 12.00             | 16.00   | -       | -       | <i>n</i> |
| A0141     | Minor Works and Improvement to Community Centres        | 13.75         | -                                     | 1.00                     | 1.75                  | 12.00                    | 3.73                     | 5.28                        | 2.00              | 1.00    | -       | -       | <i>n</i> |
| A0142     | Infrastructure for Fire Services                        | 3.55          | -                                     | 0.10                     | 0.05                  | 3.50                     | -                        | 2.50                        | 0.50              | 0.50    | -       | -       | <i>n</i> |
| A0143     | Equipment for Fire Fighting                             | 24.47         | -                                     | 0.50                     | 0.47                  | 24.00                    | -                        | 3.50                        | 15.00             | 5.50    | -       | -       | <i>n</i> |
| A0144     | Improvement to Prisons Building                         | 35.62         | 6.73                                  | 8.50                     | 0.89                  | 28.00                    | 5.00                     | 12.00                       | 10.00             | 1.00    | -       | -       | <i>n</i> |
| A0145     | Improvement of Foodcrop and Livestock Production        | 65.57         | -                                     | 14.00                    | 17.87                 | 47.70                    | 10.00                    | 16.70                       | 10.00             | 11.00   | -       | -       | <i>n</i> |
| A0146     | Water distribution for Irrigation Projects              | 62.00         | -                                     | -                        | -                     | 62.00                    | 5.00                     | 25.00                       | 8.00              | 24.00   | -       | -       | <i>n</i> |
| A0147     | Construction of Port Mathurin Market                    | 89.67         | 88.67                                 | -                        | -                     | 1.00                     | 0.30                     | 0.70                        | -                 | -       | -       | -       |          |
| A0150     | Reafforestation Projects                                | 13.08         | -                                     | 3.00                     | 3.08                  | 10.00                    | 1.00                     | 4.00                        | 3.00              | 2.00    | -       | -       | <i>n</i> |
| A0151     | Botanical Garden and Nature Reserves                    | 7.24          | -                                     | 1.00                     | 0.99                  | 6.25                     | 1.00                     | 2.25                        | 2.00              | 1.00    | -       | -       | <i>n</i> |
| A0152     | Projects for Rehabilitation of Natural Resources        | 1.96          | -                                     | 1.00                     | 0.96                  | 1.00                     | 0.50                     | 0.50                        | -                 | -       | -       | -       | <i>n</i> |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|---------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             |         |         |         |         |      |
| A0234     | Extension and Renovation of CLAC's                  | 4.34          | -                                     | 1.50                     | 0.09                  | 4.25                     | 1.00                     | 2.25                        | 1.00    | -       | -       | -       | n    |
| A0235     | Training Skills Incubators for Women in Villages    | 12.44         | -                                     | 3.00                     | 5.44                  | 7.00                     | 3.00                     | -                           | 2.00    | 2.00    | -       | -       | n    |
| A0236     | Housing Assistance to Elderly                       | 2.78          | 1.37                                  | 1.50                     | 1.41                  | -                        | -                        | -                           | -       | -       | -       | -       | -    |
| A0237     | Youth Rehabilitation Quarters at La Ferme           | 7.50          | -                                     | 0.50                     | -                     | 7.50                     | -                        | 5.50                        | 1.00    | 1.00    | -       | -       | -    |
| A0238     | Social Security Centres                             | 1.40          | 1.10                                  | 0.30                     | 0.29                  | -                        | -                        | -                           | -       | -       | -       | -       | -    |
| A0239     | Research and Development                            | 10.09         | -                                     | 0.50                     | 1.09                  | 9.00                     | 2.00                     | 4.00                        | 1.00    | 2.00    | -       | -       | n    |
| A0240     | Rodrigues Regional Assembly Student House           | 50.00         | 1.42                                  | -                        | -                     | 25.00                    | 5.00                     | 15.00                       | 5.00    | -       | -       | -       | -    |
| A0243     | Airport Development                                 | 163.22        | 0.73                                  | 2.50                     | 0.49                  | 162.00                   | 0.50                     | 21.50                       | 40.00   | 100.00  | -       | -       | -    |
| A0244     | Construction of Community Schools                   | 99.68         | -                                     | 51.10                    | 14.68                 | 85.00                    | 20.00                    | 30.00                       | 25.00   | 10.00   | -       | -       | n    |
| A0245     | New Fire Station at Mon Plaisir                     | 45.00         | -                                     | -                        | -                     | 45.00                    | -                        | -                           | 25.00   | 20.00   | -       | -       | -    |
| A0246     | Conversion of Citron Donis into Lysee Polytechnique | 28.55         | 0.55                                  | -                        | -                     | 28.00                    | 5.00                     | 8.00                        | 10.00   | 5.00    | -       | -       | -    |
| A0248     | Human Resources & Education Centre                  | 35.66         | 34.74                                 | 1.00                     | 0.92                  | -                        | -                        | -                           | -       | -       | -       | -       | -    |
| A0249     | Construction of Road - Citronelle to Terre Rouge    | 60.28         | 49.30                                 | 2.80                     | 10.98                 | -                        | -                        | -                           | -       | -       | -       | -       | -    |
| A0250     | Desalination Projects                               | 156.47        | 31.61                                 | 100.00                   | 111.24                | 13.62                    | 4.62                     | 9.00                        | -       | -       | -       | -       | -    |
| A0251     | Construction of Toilet for Needy Families           | 2.99          | 0.34                                  | 1.50                     | 2.65                  | -                        | -                        | -                           | -       | -       | -       | -       | -    |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

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|           |  |               |                                       |                          |                       |                          |                          |                             |         |         |         |         |      | (Jul-Jun) Planned |
| A0261     | Water sector development across Rodrigues (EU financed)  | 144.00        | -                                     | 84.00                    | -                     | 144.00                   | 45.00                    | 95.00                       | 4.00    |         |         | -       | -    |                   |
| A0262     | Upgrading of the RRA computer network  | 18.93         | -                                     | 10.00                    | 13.13                 | 5.80                     | 5.80                     | -                           | -       |         |         | -       | -    |                   |
| A0263     | Construction of Graviers - Grande Montagne Rd (Phase 1)  | 114.40        | -                                     | 25.00                    | 102.20                | 12.20                    | 12.20                    | -                           | -       |         |         | -       | -    |                   |
| A0295     | Upgrading of Roads at Co-operative to Petit Gabriel via St Gabriel                               | 24.00         | -                                     | -                        | -                     | 24.00                    | 4.20                     | 19.80                       | -       |         |         | -       | -    |                   |
| A0296     | Road Safety in Rodrigues   | 28.00         | -                                     | -                        | -                     | 28.00                    | 3.00                     | 7.50                        | 5.00    | 5.00    | 5.00    | 2.50    | n    |                   |
| A0328     | Construction of Incubators for Entrepreneurs   | 2.50          | -                                     | -                        | -                     | 2.50                     | -                        | 2.50                        | -       |         |         | -       | -    |                   |
| A0329     | Construction of La Maison de L'Entreprise et des Cooperatives                                    | 4.00          | -                                     | -                        | -                     | 4.00                     | -                        | 2.50                        | 0.50    | 1.00    |         | -       | -    |                   |
| A0330     | Renovation of HRDC Centre  | 4.00          | -                                     | -                        | -                     | 4.00                     | -                        | 2.00                        | -       | 2.00    |         | -       | -    |                   |
| A0331     | Upgrading of Infrastructure for Cooperatives/associations agro alimentaire/artisanat (SME parks) | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | 5.00    | 5.00    |         | -       | -    |                   |
| A0332     | Construction of Road Le Chou to Port Mathurin  | 172.00        | -                                     | -                        | -                     | 59.00                    | -                        | 32.00                       | 25.00   | 2.00    |         | -       | -    |                   |
| A0333     | Construction of Road Mt Cherie to Mourouk  | 72.00         | -                                     | -                        | -                     | 35.00                    | -                        | 35.00                       | -       |         |         | -       | -    |                   |
| A0334     | Construction of Administrative Block at Mt Lubin   | 80.00         | -                                     | -                        | -                     | 65.00                    | -                        | 30.00                       | 30.00   | 5.00    |         | -       | -    |                   |



**CAPITAL BUDGET**

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Rs Million

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|--|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|------|
|  |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |              |      |
| A0335                                      | Construction of Elderly Recreational Centre at Baie Lascars | 50.00           | -                                     | -                        | -                     | 10.00                    | -                        | -                           | -                 | 10.00         | -            | -            |      |
| A0336                                      | Construction of Respite Care Centre at Le Chou              | 35.00           | -                                     | -                        | -                     | 35.00                    | -                        | 20.00                       | 10.00             | 5.00          | -            | -            |      |
| <b>TOTAL - Rodrigues Regional Assembly</b> |   | <b>3,372.16</b> | <b>555.61</b>                         | <b>480.00</b>            | <b>484.89</b>         | <b>2,127.50</b>          | <b>245.00</b>            | <b>675.00</b>               | <b>600.00</b>     | <b>600.00</b> | <b>5.00</b>  | <b>2.50</b>  |      |
| <b>TOTAL - Rodrigues</b>                   |   | <b>3,374.99</b> | <b>557.04</b>                         | <b>480.02</b>            | <b>484.89</b>         | <b>2,128.90</b>          | <b>245.00</b>            | <b>676.40</b>               | <b>600.00</b>     | <b>600.00</b> | <b>5.00</b>  | <b>2.50</b>  |      |
| <b>TOTAL - Prime Minister's Office</b>     |   | <b>4,069.51</b> | <b>706.17</b>                         | <b>616.87</b>            | <b>611.76</b>         | <b>2,546.42</b>          | <b>306.50</b>            | <b>779.10</b>               | <b>695.80</b>     | <b>681.80</b> | <b>49.00</b> | <b>31.50</b> |      |

PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT

Rs Million

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|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 2-2: NATIONAL DEVELOPMENT UNIT</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
|  | <b>Community-Based Infrastructure and Public Empowerment:</b> |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| E0109                                      | Construction of Office Building (CAB Rose Hill)               | 2.70          | -                                     | -                        | -                     | 2.70                     | -                        | 2.50                        | 0.20              | -       | -       | -       |      |
| E0082                                      | Construction of Market Fairs (Triolet and Roche Bois)         | 32.49         | 10.10                                 | 6.00                     | 16.39                 | 6.00                     | -                        | 6.00                        | -                 | -       | -       | -       |      |
| E0110                                      | Construction of Market Fair at Goodlands                      | 97.00         | -                                     | 81.00                    | -                     | 97.00                    | -                        | 81.00                       | 10.00             | 6.00    | -       | -       |      |
| E0026                                      | Upgrading of Office Buildings - Citizens Advice Bureaux       | 4.78          | -                                     | 1.20                     | 0.78                  | 4.00                     | 0.10                     | 2.00                        | 0.70              | 0.20    | 0.50    | 0.50    | n    |
| E0016                                      | Construction of Roads   | 354.92        | -                                     | 65.00                    | 64.92                 | 290.00                   | 20.00                    | 50.00                       | 50.00             | 50.00   | 60.00   | 60.00   | n    |
| E0017                                      | Construction of Sports Facilities                             | 126.27        | -                                     | 17.00                    | 21.27                 | 105.00                   | 10.00                    | 40.00                       | 20.00             | 20.00   | 15.00   | -       | n    |
| E0018                                      | Landscaping Works   | 68.27         | -                                     | 12.00                    | 10.27                 | 58.00                    | 4.00                     | 10.00                       | 10.00             | 10.00   | 12.00   | 12.00   | n    |
| E0019                                      | Road Safety Devices   | 8.35          | -                                     | 2.50                     | 1.15                  | 7.20                     | 0.20                     | 3.00                        | 1.00              | 1.00    | 1.00    | 1.00    | n    |
| E0020                                      | Bus Shelter and Stands  | 26.82         | -                                     | 4.00                     | 1.32                  | 25.50                    | 0.50                     | 5.00                        | 5.00              | 5.00    | 5.00    | 5.00    | n    |
| E0021                                      | Children Playgrounds  | 16.88         | -                                     | 3.00                     | 1.88                  | 15.00                    | 0.50                     | 1.50                        | 3.00              | 3.00    | 3.50    | 3.50    | n    |
| E0022                                      | Construction of Cremation Ground/Cemeteries                   | 75.84         | -                                     | 12.00                    | 31.84                 | 44.00                    | 4.00                     | 20.00                       | 10.00             | 10.00   | -       | -       | n    |
| E0023                                      | Upgrading of Roads  | 948.46        | -                                     | 90.00                    | 231.26                | 717.20                   | 47.20                    | 200.00                      | 140.00            | 140.00  | 95.00   | 95.00   | n    |
| E0024                                      | Upgrading of Sports Facilities                                | 173.15        | -                                     | 20.00                    | 36.55                 | 136.60                   | 37.60                    | 39.00                       | 25.00             | 25.00   | 5.00    | 5.00    | n    |

PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT

Rs Million

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|---|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------------|
|   |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |            |
| E0025   | Upgrading of Cremation Ground/Cemeteries     | 85.99           | -                                     | 12.00                    | 29.59                 | 56.40                    | 13.40                    | 19.00                       | 12.00             | 12.00         | -             | -             | <i>n</i>   |
| E0111   | Acquisition of Vehicles                      | 1.00            | -                                     | -                        | -                     | 1.00                     | -                        | 1.00                        | -                 | -             | -             | -             | <i>n</i>   |
| E0028   | Acquisition of Street Lighting Equipment     | 3.89            | -                                     | 1.00                     | 0.39                  | 3.50                     | 0.50                     | 1.00                        | 1.00              | 1.00          | -             | -             | <i>n</i>   |
| E0112   | Acquisition of IT Equipemnt                  | 1.90            | -                                     | -                        | -                     | 1.90                     | -                        | 1.90                        | -                 | -             | -             | -             | <i>n</i>   |
| E0029   | Acquisition of Other Machinery and Equipment | 2.01            | -                                     | 2.20                     | 1.71                  | 0.30                     | -                        | 0.10                        | 0.10              | 0.10          | -             | -             | <i>n</i>   |
| <b>Land Drainage and Watershed Management</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |            |
| D0043   | Land Drainage                                | 4,315.32        | -                                     | 800.00                   | 915.32                | 3,400.00                 | 400.00                   | 900.00                      | 450.00            | 450.00        | 600.00        | 600.00        | <i>M n</i> |
| D0093   | Maintenance and Cleaning of Drains           | 127.88          | -                                     | 20.00                    | 22.88                 | 105.00                   | 5.00                     | 20.00                       | 20.00             | 20.00         | 20.00         | 20.00         | <i>n</i>   |
| <b>TOTAL - National Development Unit</b>      |  | <b>6,473.91</b> | <b>10.10</b>                          | <b>1,148.90</b>          | <b>1,387.51</b>       | <b>5,076.30</b>          | <b>543.00</b>            | <b>1,403.00</b>             | <b>758.00</b>     | <b>753.30</b> | <b>817.00</b> | <b>802.00</b> |            |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code                      | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|--------------------------------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|                                |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| <b>VOTE 2-3: POLICE FORCE</b>  |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| <b>Sub-Head 2-301: General</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| B0091                          | Construction of New Server Building for IT Unit                                     | 67.28         | 17.93                                 | 21.65                    | 20.14                 | 29.20                    | -                        | 7.20                        | 15.00             | 7.00    | -       | -       |          |
| B0112                          | Construction of a Modern Mortuary Complex at Moka                                   | 62.00         | -                                     | -                        | -                     | 56.00                    | -                        | -                           | 0.50              | 0.50    | 30.00   | 25.00   |          |
| B0185                          | Mauritius Police Academy  | 891.90        | -                                     | -                        | -                     | 253.00                   | -                        | 3.00                        | -                 | -       | 100.00  | 150.00  |          |
| B0190                          | New Permanent Explosive Magazine at Bigara  | 60.00         | -                                     | -                        | -                     | 58.00                    | -                        | 2.00                        | 5.00              | 6.00    | 30.00   | 15.00   |          |
| B0113                          | Construction of a Central Armoury   | 69.00         | -                                     | 1.00                     | -                     | 41.00                    | -                        | -                           | 1.00              | 5.00    | 20.00   | 15.00   |          |
| B0010                          | Acquisition of Vehicles   | 121.89        | -                                     | 50.21                    | 7.89                  | 114.00                   | 20.00                    | 30.00                       | 18.00             | 10.00   | 16.00   | 20.00   | <i>n</i> |
| B0116                          | Upgrading of Radio Communication for Inner Island, Helicopters & NCG Patrol Vessels | 50.00         | -                                     | 10.00                    | -                     | 30.00                    | -                        | -                           | 5.00              | 5.00    | 10.00   | 10.00   |          |
| B0153                          | Upgrading of Passport Personalisation System  | 108.00        | -                                     | 58.00                    | 0.03                  | 58.00                    | -                        | 1.00                        | 10.00             | 40.00   | 5.00    | 2.00    |          |
| B0011                          | Acquisition of IT Equipment   | 62.98         | -                                     | 16.00                    | 7.98                  | 55.00                    | 5.00                     | 10.00                       | 10.00             | 10.00   | 10.00   | 10.00   | <i>n</i> |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| B0092     | Acquisition of Emergency Services '999' System                               | 60.30         | -                                     | 25.00                    | -                     | 32.50                    | -                        | 0.50                        | 2.00              | 10.00   | 10.00   | 10.00   |      |
| B0012     | Acquisition of Security Equipment  | 62.74         | -                                     | 17.00                    | 2.74                  | 60.00                    | -                        | 20.00                       | 10.00             | 10.00   | 10.00   | 10.00   | n    |
| B0013     | Acquisition of Generators  | 5.00          | -                                     | 1.00                     | -                     | 5.00                     | -                        | 1.00                        | 1.00              | 1.00    | 1.00    | 1.00    | n    |
| B0114     | Acquisition of CCTV Street Surveillance System for Rose Hill and Beau Bassin | 186.00        | 33.44                                 | 100.00                   | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0115     | Acquisition of CCTV Street Surveillance System for Curepipe                  | 70.00         | -                                     | 20.00                    | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0166     | Acquisition of CCTV Street Surveillance System for Mahebourg                 | 50.00         | -                                     | 5.00                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0016     | Other Machinery and Equipment (Security Policy and Management)               | 58.86         | -                                     | 12.00                    | 6.86                  | 52.00                    | 2.00                     | 10.00                       | 10.00             | 10.00   | 10.00   | 10.00   | n    |
| B0154     | Acquisition of Passport Production Printers                                  | 6.06          | 0.02                                  | 0.60                     | 3.28                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0151     | Acquisition of Electronic Bracelets  | 82.60         | 1.13                                  | 18.00                    | 1.11                  | 1.00                     | -                        | 1.00                        | -                 | -       | -       | -       |      |
| B0017     | Implementation of E-Business Plan of Traffic branch                          | 65.00         | 7.37                                  | 25.00                    | 3.59                  | 33.50                    | -                        | 0.50                        | 3.00              | 10.00   | 10.00   | 10.00   |      |
| B0155     | Upgrade of Border Control system   | 100.00        | 25.75                                 | 5.00                     | -                     | 70.00                    | -                        | -                           | 5.00              | 5.00    | 30.00   | 30.00   |      |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code  | Description                                      | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| B0117  | Crime Occurrence Tracking System (COTS) Phase II | 191.00          | 11.44                                 | 60.00                    | 106.62                | 65.50                    | 30.00                    | 35.50                       | -                 | -             | -             | -             | <i>M</i> |
| B0093  | Acquisition of Furnitures, Fixtures & Fittings   | 18.99           | -                                     | 3.00                     | 2.99                  | 16.00                    | 1.00                     | 3.00                        | 3.00              | 3.00          | 3.00          | 3.00          | <i>n</i> |
| <b>TOTAL - General</b>                                 |  | <b>2,449.59</b> | <b>97.08</b>                          | <b>448.46</b>            | <b>163.22</b>         | <b>1,029.70</b>          | <b>58.00</b>             | <b>124.70</b>               | <b>98.50</b>      | <b>132.50</b> | <b>295.00</b> | <b>321.00</b> |          |
| <b>Sub-Head 2-302: Crime Control And Investigation</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
|  | <b>Construction of Police Stations</b>           |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| B0020  | G.Bay Police Station                             | 5.38            | 5.38                                  | -                        | -                     | -                        | -                        | -                           | -                 | -             | -             | -             | -        |
| B0021  | Bambous Police Station                           | 24.00           | 22.58                                 | -                        | -                     | 1.40                     | 1.40                     | -                           | -                 | -             | -             | -             | -        |
| B0023  | Trou d'Eau Douce Police Station                  | 16.27           | 12.08                                 | 2.00                     | 3.19                  | 1.00                     | 1.00                     | -                           | -                 | -             | -             | -             | -        |
| B0024  | St. Pierre Police Station                        | 22.00           | -                                     | 1.00                     | -                     | 22.00                    | -                        | 2.00                        | 9.00              | 8.00          | 3.00          | -             | -        |
| B0025  | Blue Bay Police Station                          | 15.16           | 13.16                                 | 2.00                     | 2.00                  | -                        | -                        | -                           | -                 | -             | -             | -             | -        |
| B0026  | Cité La Cure Police Station                      | 23.50           | -                                     | 1.00                     | -                     | 17.50                    | -                        | 0.50                        | 2.00              | 5.00          | 10.00         | -             | -        |
| B0027  | La Gaulette Police Station                       | 25.00           | -                                     | 14.50                    | 6.00                  | 7.50                     | 5.50                     | 2.00                        | -                 | -             | -             | -             | -        |
| B0028  | Cent Gaulettes Police Station                    | 15.00           | -                                     | 5.00                     | -                     | 12.50                    | -                        | 0.50                        | 2.00              | 2.00          | 7.00          | 1.00          | -        |
| B0105  | Moka Police Station                              | 23.00           | -                                     | 2.00                     | -                     | 20.00                    | -                        | 1.00                        | 8.00              | 8.00          | 2.00          | 1.00          | -        |
| B0106  | Camp Diable Police Station                       | 23.00           | -                                     | 1.00                     | -                     | 16.50                    | -                        | 0.50                        | 2.00              | 2.00          | 9.00          | 3.00          | -        |
| B0107  | Pamplemousses Police Station                     | 23.00           | -                                     | 0.50                     | -                     | 23.00                    | -                        | 0.50                        | 2.00              | 2.00          | 18.00         | 0.50          | -        |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| B0118     | Trou Fanfaron Police Station                                   | 23.00         | -                                     | 5.00                     | -                     | 22.50                    | -                        | 0.50                        | 2.00              | 2.00    | 18.00   | -       |          |
| B0119     | Vallee Pitot Police Station                                    | 20.00         | -                                     | 2.00                     | -                     | 19.00                    | -                        | -                           | 2.00              | 2.00    | 14.00   | 1.00    |          |
| B0191     | L'escalier Police Station                                      | 4.50          | -                                     | -                        | -                     | 4.50                     | -                        | 0.50                        | 2.00              | 2.00    | -       | -       |          |
| B0192     | Petit Gabriel Police Station                                   | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | -                           | -                 | 2.00    | -       | -       |          |
| B0193     | Grande Montagne Police Station                                 | 4.50          | -                                     | -                        | -                     | 4.50                     | -                        | 0.50                        | 2.00              | 2.00    | -       | -       |          |
| B0167     | Bain des Dames Police Station                                  | 20.00         | -                                     | 2.00                     | -                     | 17.50                    | -                        | -                           | 0.50              | 2.00    | 10.00   | 5.00    |          |
| B0168     | New Metropolitan North Divisional Headquarters at Abercrombie  | 65.00         | -                                     | 5.00                     | 5.50                  | 58.00                    | -                        | 5.00                        | 15.00             | 15.00   | 20.00   | 3.00    |          |
| B0031     | Construction of a Regional Detention Centre at Piton           | 56.00         | -                                     | 5.00                     | -                     | 50.00                    | -                        | 5.00                        | 5.00              | 15.00   | 25.00   | -       |          |
| B0108     | Construction of a Regional Detention Centre at Rose Belle      | 40.00         | -                                     | -                        | -                     | 27.50                    | -                        | -                           | 0.50              | 2.00    | 20.00   | 5.00    |          |
| B0034     | Acquisition of Vehicles (Crime Control & Investigations)       | 170.62        | -                                     | 38.60                    | 25.42                 | 145.20                   | 20.20                    | 25.00                       | 36.00             | 24.00   | 20.00   | 20.00   | <i>n</i> |
| B0120     | Upgrading of CCTV at Moka Detention Centre                     | 20.00         | -                                     | 5.00                     | -                     | 20.00                    | -                        | 12.00                       | 3.00              | 2.00    | 2.00    | 1.00    |          |
| B0172     | Upgrading of CCTV at Lines Barrack Detention Centre            | 15.50         | -                                     | 5.00                     | 0.50                  | 15.00                    | -                        | 10.00                       | 2.00              | 1.00    | 1.00    | 1.00    |          |
| B0035     | Other Machinery and Equipment (Crime Control & Investigations) | 29.06         | -                                     | 5.00                     | 3.06                  | 26.00                    | 1.00                     | 5.00                        | 5.00              | 5.00    | 5.00    | 5.00    | <i>n</i> |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code                                      | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | (Jul-Jun) Planned |               |               |              | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|--------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | 2016/17           | 2017/18       | 2018/19       | 2019/20      |          |
| B0173  | Acquisition of Security Equipment (Crime Control & Investigations)             | 26.16         | -                                     | 5.00                     | 1.16                  | 25.00                    | -                        | 5.00                        | 5.00              | 5.00          | 5.00          | 5.00         | <i>n</i> |
| B0109  | Acquisition of Furnitures, Fixtures & Fittings (Crime Control & Investigation) | 26.50         | -                                     | 4.50                     | 1.50                  | 25.00                    | 1.50                     | 4.50                        | 4.50              | 4.50          | 5.00          | 5.00         | <i>n</i> |
| <b>TOTAL - Crime Control and Investigation</b> |  | <b>738.14</b> | <b>53.20</b>                          | <b>111.10</b>            | <b>48.32</b>          | <b>583.10</b>            | <b>30.60</b>             | <b>80.00</b>                | <b>109.50</b>     | <b>112.50</b> | <b>194.00</b> | <b>56.50</b> |          |
| <b>Sub-Head 2-303: Road And Public Safety</b>  |  |               |                                       |                          |                       |                          |                          |                             |                   |               |               |              |          |
| B0036  | Acquisition of Vehicles (Road & Public Safety)                                 | 56.58         | -                                     | 12.19                    | 6.58                  | 50.00                    | -                        | 10.00                       | 10.00             | 10.00         | 10.00         | 10.00        | <i>n</i> |
| B0037  | Other Machinery and Equipment (Road & Public Safety)                           | 13.41         | -                                     | 2.00                     | 3.41                  | 10.00                    | -                        | 2.00                        | 2.00              | 2.00          | 2.00          | 2.00         | <i>n</i> |
| <b>TOTAL - Road and Public Safety</b>          |  | <b>70.00</b>  | <b>-</b>                              | <b>14.19</b>             | <b>10.00</b>          | <b>60.00</b>             | <b>-</b>                 | <b>12.00</b>                | <b>12.00</b>      | <b>12.00</b>  | <b>12.00</b>  | <b>12.00</b> |          |
| <b>Sub-Head 2-304: Support to Community</b>    |  |               |                                       |                          |                       |                          |                          |                             |                   |               |               |              |          |
| B0194  | Acquisition of Other Machinery and Equipment                                   | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | 3.00                        | 3.00              | 3.00          | 3.00          | 3.00         | <i>n</i> |
| <b>TOTAL - Support to Community</b>            |  | <b>15.00</b>  | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>15.00</b>             | <b>-</b>                 | <b>3.00</b>                 | <b>3.00</b>       | <b>3.00</b>   | <b>3.00</b>   | <b>3.00</b>  |          |
| <b>Sub-Head 2-305: Combating Drugs</b>         |  |               |                                       |                          |                       |                          |                          |                             |                   |               |               |              |          |
| B0038  | Acquisition of Vehicles (Combating Drugs)                                      | 32.60         | -                                     | 12.10                    | 3.00                  | 29.60                    | 4.60                     | 5.00                        | 5.00              | 5.00          | 5.00          | 5.00         | <i>n</i> |



**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| B0039  | Other Machinery and Equipment (Combating Drugs)        | 7.11          | -                                     | 2.00                     | 0.11                  | 7.00                     | -                        | 1.00                        | 1.00              | 1.00        | 2.00        | 2.00        | n    |
| <b>TOTAL - Combating Drugs</b>   |  | <b>39.71</b>  | <b>-</b>                              | <b>14.10</b>             | <b>3.11</b>           | <b>36.60</b>             | <b>4.60</b>              | <b>6.00</b>                 | <b>6.00</b>       | <b>6.00</b> | <b>7.00</b> | <b>7.00</b> |      |
| <b>Sub-Head 2-306: Defence, Disaster Management and Emergency Rescue</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
|  | <b>Construction of Quarters and Barracks</b>           |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| B0040  | Construction of Barracks-Mobile Wing                   | 13.40         | 2.40                                  | 6.20                     | 2.71                  | 8.80                     | -                        | 3.30                        | 2.50              | 2.00        | 1.00        | -           |      |
| B0121  | Construction of Barracks for NCO's at Mobile Wing      | 17.00         | -                                     | -                        | -                     | 13.00                    | -                        | -                           | 5.00              | 2.00        | 5.00        | 1.00        |      |
| B0156  | <b>Upgrading of Quarters &amp; Barracks</b>            | 24.00         | 1.02                                  | 8.50                     | 0.69                  | 16.50                    | 2.00                     | 6.50                        | 2.00              | 2.00        | 2.00        | 2.00        |      |
|  | Upgrading of Barracks                                  | 15.00         | 1.02                                  | 4.00                     | 0.69                  | 12.00                    | 2.00                     | 2.00                        | 2.00              | 2.00        | 2.00        | 2.00        |      |
|  | Roofing of Barracks                                    | 5.00          | -                                     | 2.50                     | -                     | 2.50                     | -                        | 2.50                        | -                 | -           | -           | -           |      |
|  | Upgrading of Residential Blocks                        | 4.00          | -                                     | 2.00                     | -                     | 2.00                     | -                        | 2.00                        | -                 | -           | -           | -           |      |
| B0122  | Construction of Barracks for Officers                  | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | 5.00              | 5.00        | -           | -           |      |
| B0041  | Construction of New SMF HQ Block                       | 7.00          | -                                     | -                        | -                     | 1.00                     | -                        | 1.00                        | -                 | -           | -           | -           |      |
| B0042  | Construction of Regimental Medical Unit                | 20.00         | 2.51                                  | 8.00                     | 2.87                  | 6.00                     | 1.50                     | 3.00                        | 1.50              | -           | -           | -           |      |
| B0124  | Construction of New Dining Hall for Officers at SMF HQ | 15.00         | -                                     | -                        | -                     | 11.00                    | -                        | -                           | 2.00              | 6.00        | 2.00        | 1.00        |      |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| B0125     | Construction of a New Gym and allied facilities                    | 35.00         | -                                     | -                        | -                     | 25.00                    | -                        | 2.00                        | 10.00             | 10.00   | 3.00    | -       |      |
| B0126     | Construction of a New Store for Engineer Squadron                  | 8.00          | -                                     | -                        | -                     | 7.00                     | -                        | -                           | 2.00              | 3.00    | 1.00    | 1.00    |      |
| B0127     | Construction of a New Armoury                                      | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | 5.00              | 5.00    | -       | -       |      |
| B0043     | Upgrading of Mechanical Workshop                                   | 14.15         | 7.21                                  | 1.40                     | 1.11                  | 3.00                     | 1.00                     | 1.00                        | 1.00              | -       | -       | -       |      |
| B0174     | SSRIA Base Camp  | 4.00          | -                                     | -                        | -                     | 4.00                     | -                        | 1.00                        | 2.00              | 1.00    | -       | -       |      |
| B0044     | Gallery Range - Midlands   | 54.00         | 28.75                                 | 24.00                    | 1.71                  | 15.00                    | -                        | 5.00                        | 5.00              | 5.00    | -       | -       |      |
| B0045     | Construction of Security Wall                                      | 10.18         | 5.48                                  | 1.00                     | 0.58                  | 1.00                     | -                        | 1.00                        | -                 | -       | -       | -       |      |
| B0046     | Shelters for Plant and vehicles                                    | 4.27          | 1.44                                  | 1.00                     | -                     | 3.00                     | -                        | 1.00                        | 1.00              | 1.00    | -       | -       |      |
| B0158     | Construction of Laundry House                                      | 4.00          | -                                     | -                        | -                     | 3.50                     | -                        | 0.50                        | 1.00              | 2.00    | -       | -       |      |
| B0159     | Construction of Washing and Valetting for Vehicles                 | 4.00          | -                                     | 3.00                     | 0.86                  | 1.50                     | -                        | 1.00                        | 0.50              | -       | -       | -       |      |
| B0160     | Rain Harvesting  | 4.50          | -                                     | 2.00                     | -                     | 1.00                     | -                        | 0.50                        | 0.50              | -       | -       | -       |      |
| B0175     | Perimeter Lighting at Gymkhana Track and Playground                | 3.50          | -                                     | 2.50                     | 0.01                  | 1.00                     | -                        | 1.00                        | -                 | -       | -       | -       |      |
| B0176     | Construction of Swimming Pool                                      | 30.00         | -                                     | -                        | -                     | 30.00                    | -                        | -                           | -                 | -       | 10.00   | 20.00   |      |
| B0053     | Acquisition of Vehicles (Disaster Management and Emergency Rescue) | 215.80        | -                                     | 316.97                   | 57.80                 | 158.00                   | 23.00                    | 25.00                       | 25.00             | 25.00   | 30.00   | 30.00   | n    |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| B0128     | Acquisition of Communication Equipment (Disaster Management and Emergency Rescue)                       | 10.00         | -                                     | 2.00                     | -                     | 10.00                    | -                        | 2.00                        | 2.00              | 2.00    | 2.00    | 2.00    |      |
| B0129     | Acquisition of Alarm, Surveillance Equipment and CCTV Camera (Disaster Management and Emergency Rescue) | 10.60         | -                                     | 4.00                     | -                     | 10.60                    | -                        | 2.60                        | 2.00              | 2.00    | 2.00    | 2.00    | n    |
| B0130     | Acquisition of Other Security Equipment (Disaster Management and Emergency Rescue)                      | 92.68         | -                                     | 30.00                    | 6.68                  | 86.00                    | -                        | 19.00                       | 27.00             | 20.00   | 10.00   | 10.00   | n    |
| B0131     | Acquisition of Equipment "Maintien Ordre"   | 39.70         | -                                     | 17.50                    | 9.70                  | 30.00                    | -                        | 6.00                        | 6.00              | 6.00    | 6.00    | 6.00    | n    |
| B0132     | Acquisition of Generators (Disaster Management and Emergency Rescue)                                    | 13.40         | -                                     | 1.50                     | 2.90                  | 10.50                    | 0.50                     | 2.00                        | 2.00              | 2.00    | 2.00    | 2.00    |      |
| B0133     | Acquisition of GIPM Equipment (Disaster Management and Emergency Rescue)                                | 11.72         | -                                     | 3.50                     | 1.72                  | 10.00                    | -                        | 2.00                        | 2.00              | 2.00    | 2.00    | 2.00    | n    |
| B0134     | Acquisition of Other Machinery and Equipment (Disaster Management and Emergency                         | 21.25         | -                                     | 4.00                     | 1.25                  | 20.00                    | -                        | 4.00                        | 4.00              | 4.00    | 4.00    | 4.00    | n    |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20      | CODE     |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|----------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |              |          |
| B0177  | Acquisition of Disaster Equipment (Disaster Management and Emergency Rescue)          | 5.00          | -                                     | 1.00                     | -                     | 5.00                     | -                        | 1.00                        | 1.00              | 1.00          | 1.00         | 1.00         |          |
| <b>TOTAL - Defence, Disaster Management and Emergency Rescue</b>             |   | <b>712.15</b> | <b>48.80</b>                          | <b>438.07</b>            | <b>90.59</b>          | <b>511.40</b>            | <b>28.00</b>             | <b>91.40</b>                | <b>117.00</b>     | <b>108.00</b> | <b>83.00</b> | <b>84.00</b> |          |
| <b>Sub-Head 2-307: Public Ordering Policy</b>                                |   |               |                                       |                          |                       |                          |                          |                             |                   |               |              |              |          |
| B0057  | Acquisition of Vehicles (Public Order Policing)                                       | 49.90         | -                                     | 139.23                   | 10.90                 | 39.00                    | 4.00                     | 5.00                        | 5.00              | 5.00          | 10.00        | 10.00        | <i>n</i> |
| B0135  | Acquisition of Security Equipment - Equipment Maintien d'Ordre(Public Order Policing) | 18.53         | -                                     | 15.00                    | 5.53                  | 13.00                    | -                        | 1.00                        | 1.00              | 1.00          | 5.00         | 5.00         | <i>n</i> |
| B0178  | Acquisition of Security Equipment - Other Security Equipment                          | 8.51          | -                                     | 10.00                    | 2.51                  | 6.00                     | -                        | 2.00                        | 1.00              | 1.00          | 1.00         | 1.00         |          |
| B0058  | Acquisition of Other Machinery and Equipment (Public Order Policing)                  | 16.45         | -                                     | 3.00                     | 0.45                  | 16.00                    | 1.00                     | 3.00                        | 3.00              | 3.00          | 3.00         | 3.00         | <i>n</i> |
| <b>TOTAL - Public Ordering Policy</b>  |   | <b>93.39</b>  | <b>-</b>                              | <b>167.23</b>            | <b>19.39</b>          | <b>74.00</b>             | <b>5.00</b>              | <b>11.00</b>                | <b>10.00</b>      | <b>10.00</b>  | <b>19.00</b> | <b>19.00</b> |          |
| <b>Sub-Head 2-308: Coastal and Maritime Surveillance - Search and Rescue</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |               |              |              |          |
| B0048  | NCG Post at St. Brandon   | 13.00         | -                                     | -                        | -                     | 12.00                    | -                        | -                           | -                 | -             | 5.00         | 7.00         |          |
| B0097  | NCG Post at Poste La Fayette  | 14.06         | -                                     | 5.00                     | -                     | 11.00                    | 1.00                     | 5.00                        | 3.00              | 1.00          | 1.00         | -            |          |
| B0136  | NCG Post at Poudre D'Or   | 8.00          | -                                     | 0.50                     | -                     | 8.00                     | -                        | 0.50                        | 1.50              | 1.50          | 4.00         | 0.50         |          |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description                                | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| B0137     | NCG Post at Riviere Coco - Rodrigues       | 8.00          | -                                     | -                        | -                     | 8.00                     | -                        | -                           | 0.50              | 1.00    | 5.50    | 1.00    |      |
| B0138     | NCG Post at G.R.S.E                        | 10.00         | -                                     | -                        | -                     | 9.00                     | -                        | -                           | 0.50              | 1.00    | 5.50    | 2.00    |      |
| B0157     | NCG Post at Trou D'Eau Douce               | 8.00          | -                                     | -                        | -                     | 8.00                     | -                        | -                           | 0.50              | 1.00    | 5.50    | 1.00    |      |
| B0179     | NCG Post at Tombeau Bay                    | 8.00          | -                                     | -                        | -                     | 8.00                     | -                        | -                           | 0.50              | 1.00    | 5.50    | 1.00    |      |
| B0180     | NCG Post at Ile Aux Cerfs                  | 9.00          | -                                     | -                        | -                     | 9.00                     | -                        | -                           | 0.50              | 1.00    | 5.50    | 2.00    |      |
| B0181     | NCG Post at Grand Gaube                    | 8.00          | -                                     | -                        | -                     | 8.00                     | -                        | 0.50                        | 0.50              | 1.00    | 5.00    | 1.00    |      |
| B0139     | Construction of Rapelling/Slithering Tower | 6.20          | -                                     | -                        | -                     | 5.20                     | -                        | -                           | 1.20              | 1.00    | 2.00    | 1.00    |      |
| B0140     | Construction of a Helipad at St Brandon    | 23.00         | 9.57                                  | 2.00                     | 13.17                 | 1.00                     | 1.00                     | -                           | -                 | -       | -       | -       |      |
| B0051     | Renovation of Helicopter Hangar            | 4.00          | 0.76                                  | 0.80                     | -                     | 2.50                     | -                        | 0.50                        | 0.50              | 0.50    | 0.50    | 0.50    |      |
| B0141     | Construction of POL store at MAS           | 1.40          | 1.40                                  | -                        | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0095     | Construction of Oil Shed in Port           | 5.00          | -                                     | 4.00                     | -                     | 3.00                     | -                        | 0.50                        | 2.50              | -       | -       | -       |      |
| B0142     | Construction of Assault Course             | 3.00          | -                                     | 1.00                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0059     | Overhaul of Helicopters                    | 337.10        | 126.32                                | 35.00                    | 25.77                 | 185.00                   | 10.00                    | 35.00                       | 35.00             | 35.00   | 35.00   | 35.00   |      |
| B0143     | Modernisation of Ramped Logistics Boats    | 16.00         | -                                     | 16.00                    | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0061     | Upgrading of Aircrafts                     | 97.34         | 32.58                                 | 33.00                    | 41.76                 | 23.00                    | -                        | 2.00                        | 1.00              | -       | 10.00   | 10.00   |      |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| B0062     | Acquisition of Vehicles (Search and Rescue)           | 75.86         | -                                     | 25.20                    | 10.46                 | 65.40                    | 15.40                    | 10.00                       | 10.00             | 10.00   | 10.00   | 10.00   | n    |
| B0064     | Acquisition of Offshore Patrol Vessel                 | 2,225.80      | 1,290.34                              | 496.80                   | 293.86                | 641.60                   | 641.60                   | -                           | -                 | -       | -       | -       |      |
| B0149     | Acquisition of Fast Attack Interceptor Boats          | 282.36        | -                                     | 108.68                   | 110.06                | 172.30                   | -                        | 172.30                      | -                 | -       | -       | -       |      |
| B0150     | Acquisition of Waterjet Fast Attack Craft             | 1,637.51      | -                                     | 486.00                   | 83.31                 | 1,554.20                 | 224.00                   | 500.60                      | 565.10            | 264.50  | -       | -       | M    |
| B0096     | Acquisition of Aircraft                               | 643.43        | -                                     | -                        | -                     | 643.43                   | 195.50                   | 336.00                      | 111.93            | -       | -       | -       | M    |
| B0144     | New Engine for Dornier Aircraft (MPCG - 1 & MPCG - 3) | 51.59         | 13.26                                 | 29.40                    | 38.33                 | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| B0152     | Overhaul of CGS Guardian                              | 18.00         | -                                     | 18.00                    | 13.85                 | 22.00                    | 2.00                     | 5.00                        | 15.00             | -       | -       | -       |      |
| B0065     | Acquisition of IT Equipment                           | 10.74         | -                                     | 1.50                     | 0.24                  | 10.50                    | 0.50                     | 2.00                        | 2.00              | 2.00    | 2.00    | 2.00    | n    |
| B0066     | Acquisition of Security Equipment                     | 62.37         | -                                     | 42.11                    | 2.37                  | 60.00                    | -                        | 12.00                       | 12.00             | 12.00   | 12.00   | 12.00   | n    |
| B0098     | Acquisition of Radio Equipment and Security           | 19.15         | -                                     | 6.80                     | 2.15                  | 17.00                    | 2.00                     | 7.00                        | 2.00              | 2.00    | 2.00    | 2.00    | n    |
| B0067     | Acquisition of Generators                             | 5.00          | -                                     | 4.50                     | -                     | 5.00                     | -                        | 1.00                        | 1.00              | 1.00    | 1.00    | 1.00    | n    |
| B0068     | Acquisition of Nautical Equipments                    | 57.48         | -                                     | 31.80                    | 9.48                  | 48.00                    | 3.00                     | 20.00                       | 10.00             | 5.00    | 5.00    | 5.00    | n    |
| B0069     | Acquisition of Coastal Radar Surveillance System      | 117.89        | 116.89                                | 3.00                     | -                     | 1.00                     | -                        | 1.00                        | -                 | -       | -       | -       |      |
| B0070     | Acquisition of Other Machinery and Equipment          | 39.67         | -                                     | 8.00                     | 6.67                  | 33.00                    | 3.00                     | 10.00                       | 5.00              | 5.00    | 5.00    | 5.00    | n    |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code  | Description  | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE |
|--|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------|
|  |  |                  |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |      |
| B0099  | Acquisition of Furnitures,Fixtures & Fittings  | 11.61            | -                                     | 1.50                     | 0.61                  | 11.00                    | 1.00                     | 2.00                        | 2.00              | 2.00          | 2.00          | 2.00          | n    |
| B0183  | Project Trident – Setting up of an Integrated Development Project for the National Coast | 2,200.00         | -                                     | -                        | -                     | 2,200.00                 | -                        | -                           | -                 | -             | 50.00         | 100.00        |      |
| <b>TOTAL- Coastal and Maritime Surveillance- Search and Rescue</b> |  | <b>8,037.55</b>  | <b>1,591.11</b>                       | <b>1,360.59</b>          | <b>652.09</b>         | <b>5,785.20</b>          | <b>1,100.00</b>          | <b>1,122.90</b>             | <b>783.73</b>     | <b>348.50</b> | <b>179.00</b> | <b>201.00</b> |      |
| <b>TOTAL - Police Force</b>  |  | <b>12,155.53</b> | <b>1,790.19</b>                       | <b>2,553.74</b>          | <b>986.72</b>         | <b>8,095.00</b>          | <b>1,226.20</b>          | <b>1,451.00</b>             | <b>1,139.73</b>   | <b>732.50</b> | <b>792.00</b> | <b>703.50</b> |      |

**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code                                | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20     | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|-------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |             |          |
| <b>VOTE 2-4: GOVERNMENT PRINTING</b>     |  |               |                                       |                          |                       |                          |                          |                             |                   |               |              |             |          |
| A0032                                    | Acquisition of IT and Other Equipment                                  | 4.59          | -                                     | 0.50                     | 0.69                  | 3.90                     | 0.30                     | 0.40                        | 0.40              | 2.00          | 0.50         | 0.30        | <i>n</i> |
| A0323                                    | Construction of New Building   | 375.00        | -                                     | -                        | -                     | 375.00                   | -                        | 5.00                        | 150.00            | 170.00        | 50.00        | -           |          |
| A0031                                    | Acquisition of Printing Equipment                                      | 12.16         | -                                     | 3.50                     | 2.36                  | 9.80                     | -                        | 4.30                        | 3.50              | -             | 1.00         | 1.00        | <i>n</i> |
| A0324                                    | Acquisition of Generators  | 3.70          | -                                     | -                        | -                     | 3.70                     | 3.50                     | 0.20                        | -                 | -             | -            | -           | <i>n</i> |
| A0325                                    | Acquisition of Airconditioning equipment                               | 1.70          | -                                     | -                        | -                     | 1.70                     | -                        | 1.70                        | -                 | -             | -            | -           | <i>n</i> |
| <b>TOTAL - Government Printing</b>       |  | <b>397.15</b> | <b>-</b>                              | <b>4.00</b>              | <b>3.05</b>           | <b>394.10</b>            | <b>3.80</b>              | <b>11.60</b>                | <b>153.90</b>     | <b>172.00</b> | <b>51.50</b> | <b>1.30</b> |          |
| <b>VOTE 2-5: METEOROLOGICAL SERVICES</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |               |              |             |          |
| A0033                                    | Acquisition of IT equipment & Automatic Weather Stations               | 35.67         | -                                     | 10.00                    | 5.67                  | 30.00                    | -                        | 10.00                       | 10.00             | 10.00         | -            | -           | <i>n</i> |
| A0227                                    | Acquisition of Doppler Weather Radar                                   | 532.57        | 12.57                                 | 307.00                   | -                     | 520.00                   | -                        | 270.00                      | 250.00            | -             | -            | -           |          |
| A0204                                    | Construction of a Security Boundary Wall at the Meteorological Station | 2.81          | 2.81                                  | 1.00                     | -                     | -                        | -                        | -                           | -                 | -             | -            | -           |          |
| <b>TOTAL - Meteorological Services</b>   |  | <b>571.04</b> | <b>15.37</b>                          | <b>318.00</b>            | <b>5.67</b>           | <b>550.00</b>            | <b>-</b>                 | <b>280.00</b>               | <b>260.00</b>     | <b>10.00</b>  | <b>-</b>     | <b>-</b>    |          |



**CAPITAL BUDGET**

**PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS, MINISTRY FOR RODRIGUES AND NATIONAL DEVELOPMENT UNIT**

Rs Million

| PSIP Code                                    | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE     |
|--|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|----------|
|  |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |          |
| <b>VOTE 2 - 6: MAURITIUS PRISONS SERVICE</b> |   |                 |                                       |                          |                       |                          |                          |                             |                   |              |              |              |          |
| B0081  | New Melrose Prison                                  | 2,195.27        | 2,037.24                              | 117.00                   | 111.03                | 47.00                    | -                        | 47.00                       | -                 | -            | -            | -            |          |
| B0082  | Upgrading of Beau Bassin Prison                     | 45.70           | -                                     | 12.00                    | 12.70                 | 33.00                    | -                        | 5.00                        | 3.00              | -            | 10.00        | 15.00        |          |
| B0084  | Upgrading of Other Prisons                          | 13.80           | -                                     | 2.00                     | 2.80                  | 11.00                    | -                        | 1.00                        | 2.00              | -            | 5.00         | 3.00         | <i>n</i> |
| B0085  | Acquisition of Vehicles                             | 6.00            | -                                     | 3.00                     | -                     | 6.00                     | -                        | 2.00                        | 2.00              | 2.00         | -            | -            | <i>n</i> |
| B0086  | Security equipment                                  | 15.92           | -                                     | 2.00                     | 1.92                  | 14.00                    | -                        | 2.00                        | 3.00              | 3.00         | 3.00         | 3.00         | <i>n</i> |
| B0088  | Other Machinery and Equipment                       | 28.49           | -                                     | 4.30                     | 5.99                  | 22.50                    | -                        | 3.00                        | 6.00              | 7.50         | 3.00         | 3.00         | <i>n</i> |
| B0089  | e-Government Projects(New Prison Management System) | 34.06           | 25.12                                 | 6.00                     | 5.54                  | 3.40                     | -                        | 3.40                        | -                 | -            | -            | -            |          |
| B0148  | Acquisition of Furnitures,Fixtures & Fittings       | 17.02           | -                                     | 3.00                     | 1.52                  | 15.50                    | -                        | 2.00                        | 4.50              | 3.00         | 3.00         | 3.00         | <i>n</i> |
| B0161  | Prison facilities for pirates                       | 39.33           | 27.53                                 | 2.00                     | 11.80                 | -                        | -                        | -                           | -                 | -            | -            | -            |          |
| B0165  | Female Open Prison                                  | 22.00           | -                                     | 13.80                    | 1.67                  | 20.33                    | -                        | 18.00                       | 2.33              | -            | -            | -            |          |
| B0170  | Wards at JNH  | 99.50           | -                                     | -                        | -                     | 65.00                    | -                        | -                           | -                 | -            | 25.00        | 40.00        |          |
| B0189  | Correctional Youth Centre for Girls                 | 3.00            | -                                     | -                        | -                     | 5.00                     | 1.00                     | 4.00                        | -                 | -            | -            | -            |          |
| <b>TOTAL - Mauritius Prisons Service</b>     |   | <b>2,520.08</b> | <b>2,089.89</b>                       | <b>165.10</b>            | <b>154.97</b>         | <b>242.73</b>            | <b>1.00</b>              | <b>87.40</b>                | <b>22.83</b>      | <b>15.50</b> | <b>49.00</b> | <b>67.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF TOURISM AND EXTERNAL COMMUNICATIONS**

Rs Million

| PSIP Code                                | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19  | 2019/20  | CODE     |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|----------|----------|----------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |          |          |          |
| <b>VOTE 3-1: TOURISM</b>                 |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0066                                    | Zoning of Lagoons (Placement of buoys)                                      | 46.52         | 22.93                                 | 5.00                     | 2.28                  | 21.30                    | 1.30                     | 10.00                       | 10.00             | -           | -        | -        |          |
| C0067                                    | <b>Construction of Touristic and Leisure Infrastructure</b><br>of which:    | <b>11.52</b>  | <b>1.34</b>                           | <b>4.00</b>              | <b>0.08</b>           | <b>10.10</b>             | <b>0.60</b>              | <b>4.50</b>                 | <b>2.50</b>       | <b>2.50</b> | -        | -        |          |
|  | (i) Tourism Signage   | 3.77          | 1.09                                  | 3.00                     | 0.08                  | 2.60                     | 0.60                     | 2.00                        | -                 | -           | -        | -        |          |
|  | (ii) Port Louis Heritage Trail  | 7.75          | 0.25                                  | 1.00                     | -                     | 7.50                     | -                        | 2.50                        | 2.50              | 2.50        | -        | -        |          |
| C0068                                    | Upgrading of La Citadel (Upgrading of Touristic and Leisure Infrastructure) | 9.36          | 6.07                                  | 0.90                     | 0.19                  | 3.10                     | 0.10                     | 1.00                        | 1.00              | 1.00        | -        | -        |          |
| <b>TOTAL - Tourism</b>                   |   | <b>67.40</b>  | <b>30.35</b>                          | <b>9.90</b>              | <b>2.55</b>           | <b>34.50</b>             | <b>2.00</b>              | <b>15.50</b>                | <b>13.50</b>      | <b>3.50</b> | -        | -        |          |
| <b>VOTE 3-2: EXTERNAL COMMUNICATIONS</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0524                                    | Acquisition of Vehicles   | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.50                        | -                 | -           | -        | -        | <i>n</i> |
| <b>TOTAL - External Communications</b>   |   | <b>1.50</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>1.50</b>              | <b>-</b>                 | <b>1.50</b>                 | <b>-</b>          | <b>-</b>    | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF TOURISM AND EXTERNAL COMMUNICATIONS**

Rs Million

| PSIP Code                       | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|---------------------------------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|                                 |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 3-3: CIVIL AVIATION</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0296                           | Upgrading of DCA Headquarters, Area Control Centre & Mast    | 29.60         | 12.21                                 | 9.00                     | 5.39                  | 12.00                    | 2.00                     | 9.20                        | 0.80              | -       | -       | -       |      |
| C0073                           | Acquisition of Vehicles                                      | 6.80          | -                                     | 1.00                     | 0.90                  | 5.90                     | -                        | 1.50                        | 1.10              | 1.10    | 1.10    | 1.10    | n    |
| C0076                           | Aviation Database System                                     | 24.26         | 23.05                                 | 1.30                     | 1.20                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0247                           | Voice Switching Communication System                         | 33.00         | 30.00                                 | -                        | -                     | 3.00                     | -                        | 3.00                        | -                 | -       | -       | -       |      |
| C0205                           | Replacement of Private Automatic Branch Exchange             | 10.63         | 10.03                                 | 0.50                     | -                     | 0.60                     | 0.60                     | -                           | -                 | -       | -       | -       |      |
| C0206                           | Replacement Ultra High Frequency(UHF)Radio Link (Bigara ACC) | 22.00         | -                                     | 20.00                    | -                     | 22.00                    | -                        | 20.00                       | 2.00              | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF TOURISM AND EXTERNAL COMMUNICATIONS**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| C0267   | Replacement of Very Small Aperture Terminal (VSAT)/Very High Amplitude | 50.00         | -                                     | -                        | -                     | 50.00                    | -                        | -                           | -                 | 50.00        | -            | -            |      |
| C0276   | Replacement of Ground/Ground Radio Equipment (VHF- FM)                 | 5.66          | 2.81                                  | 3.00                     | 2.25                  | 0.60                     | 0.60                     | -                           | -                 | -            | -            | -            |      |
| C0324   | New Control Tower Equipment  | -             | -                                     | 10.00                    | -                     | -                        | -                        | -                           | -                 | -            | -            | -            |      |
| C0325   | Acquisition/ Renewal of Air Traffic Management System                  | 36.34         | -                                     | 30.00                    | 31.34                 | 5.00                     | -                        | 5.00                        | -                 | -            | -            | -            |      |
| C0377   | Replacement of UPS   | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | -                           | -                 | -            | -            | 3.00         |      |
| C0378   | Replacement of DME IPL   | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | -                 | -            | -            | 10.00        |      |
| C0527   | Construction of Office Building  | 36.40         | -                                     | -                        | -                     | 36.40                    | -                        | 4.00                        | 16.00             | 14.50        | 1.90         | -            |      |
| C0528   | Acquisition of IT Equipment  | 1.70          | -                                     | -                        | -                     | 1.70                     | -                        | 1.50                        | 0.20              | -            | -            | -            |      |
| C0529   | Replacement of Display Unit for Air Traffic Management                 | 9.00          | -                                     | -                        | -                     | 9.00                     | -                        | -                           | -                 | -            | 8.00         | 1.00         |      |
| <b>TOTAL - Civil Aviation</b>   |  | <b>278.39</b> | <b>78.10</b>                          | <b>74.80</b>             | <b>41.08</b>          | <b>159.20</b>            | <b>3.20</b>              | <b>44.20</b>                | <b>20.10</b>      | <b>65.60</b> | <b>11.00</b> | <b>15.10</b> |      |
| <b>TOTAL - Deputy Prime Minister's Office, Ministry of Tourism and External Communication</b> |  | <b>345.78</b> | <b>108.45</b>                         | <b>84.70</b>             | <b>43.63</b>          | <b>193.70</b>            | <b>5.20</b>              | <b>61.20</b>                | <b>33.60</b>      | <b>69.10</b> | <b>11.00</b> | <b>15.10</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |          |
| <b>VOTE 4-1: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING AND LANDS</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| <b>Sub-Head 4-101: General</b>   |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| E0001  | Acquisition of IT Equipment and others                               | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | 0.50                        | -                 | -           | 0.90        | 0.60        | <i>n</i> |
| E0083  | Acquisition of other machinery and Equipment                         | 0.50          | -                                     | 0.20                     | 0.14                  | 0.36                     | -                        | 0.10                        | 0.10              | 0.10        | 0.06        | -           | <i>n</i> |
| E0086  | Upgrading of ICT Infrastructure                                      | 10.40         | -                                     | 0.50                     | -                     | 10.40                    | -                        | 7.00                        | 3.00              | 0.10        | 0.15        | 0.15        | <i>n</i> |
| <b>TOTAL - General</b>   |  | <b>12.90</b>  | <b>-</b>                              | <b>0.70</b>              | <b>0.14</b>           | <b>12.76</b>             | <b>-</b>                 | <b>7.60</b>                 | <b>3.10</b>       | <b>0.20</b> | <b>1.11</b> | <b>0.75</b> |          |
| <b>Sub-Head 4-102: Social Housing Development</b>                            |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| E0005  | Construction of Social Housing Units                                 | 1,587.17      | -                                     | 517.00                   | 198.78                | 1,388.39                 | 158.40                   | 700.00                      | 505.00            | 25.00       | -           | -           | <i>M</i> |
|  | (a) Construction of 70 housing units at Henrietta+48 serviced plots  | 91.58         | -                                     | 75.00                    | 54.62                 | 36.96                    | 18.48                    | 18.48                       | -                 | -           | -           | -           |          |
|  | (b) Construction of 572 housing units + 142 serviced plots (phase I) | 611.78        | -                                     | 100.00                   | 67.16                 | 544.62                   | 61.59                    | 342.17                      | 140.86            | -           | -           | -           |          |
|  | (i) 61 Housing Units at Pointe aux Piments                           | 59.60         | -                                     | -                        | -                     | 59.6                     | 7.00                     | 29.80                       | 22.80             | -           | -           | -           |          |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |         |         |      |
|           | (ii)91 Housing units +30 serviced plots at Sebastopol                        | 96.32         | -                                     | -                        | -                     | 96.32                    | 9.00                     | 78.11                       | 9.21              | -            | -       | -       |      |
|           | (iii)152 Housing units+52 serviced plots at Quatre- Cocos                    | 154.98        | -                                     | -                        | 25.60                 | 129.38                   | 14.59                    | 72.10                       | 42.69             | -            | -       | -       |      |
|           | (iv)149 Housing units +60 serviced plots at Camp Ithier                      | 151.75        | -                                     | -                        | 17.43                 | 134.32                   | 7.00                     | 83.66                       | 43.66             | -            | -       | -       |      |
|           | (v)46 Housing units at Beau-Bois   | 45.50         | -                                     | -                        | 5.50                  | 40                       | 13.00                    | 27.00                       | -                 | -            | -       | -       |      |
|           | (vi)73 Housing units at Chebel   | 68.53         | -                                     | -                        | 10.03                 | 58.5                     | 9.00                     | 42.50                       | 7.00              | -            | -       | -       |      |
|           | (vii) Consultancy fees   | 15.50         | -                                     | -                        | 7.18                  | 8.32                     | 1.00                     | 4.00                        | 3.32              | -            | -       | -       |      |
|           | (viii)Management fees  | 19.60         | -                                     | -                        | 1.42                  | 18.18                    | 1.00                     | 5.00                        | 12.18             | -            | -       | -       |      |
|           | <b>(c) Construction of 330 housing units + 220 serviced plots (phase II)</b> | <b>366.36</b> | -                                     | <b>55.00</b>             | <b>5.94</b>           | <b>360.42</b>            | <b>12.00</b>             | <b>132.72</b>               | <b>190.70</b>     | <b>25.00</b> | -       | -       |      |
|           | (i) 71Housing Units +51 serviced plots at Melrose                            | 87.00         | -                                     | -                        | -                     | 87.00                    | -                        | 26.00                       | 50.00             | 11.00        | -       | -       |      |
|           | (ii)72 Housing units +32 serviced plots at Mon Gout                          | 87.00         | -                                     | -                        | -                     | 87.00                    | -                        | 26.00                       | 50.00             | 11.00        | -       | -       |      |
|           | (iii)47 Housing units+18 serviced plots at Souillac                          | 55.00         | -                                     | -                        | -                     | 55.00                    | -                        | 22.00                       | 30.00             | 3.00         | -       | -       |      |
|           | (iv)86 serviced plots at Khoyratty   | 30.46         | -                                     | -                        | 4.24                  | 26.22                    | 10.00                    | 16.22                       | -                 | -            | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
|           | (v)76 Housing units +13 serviced plots at Petit-Bel Air                       | 85.00         | -                                     | -                        | -                     | 85.00                    | -                        | 34.00                       | 51.00             | -           | -           | -           |      |
|           | (vi)Consultancy fees  | 9.30          | -                                     | -                        | 1.50                  | 7.80                     | 1.00                     | 4.50                        | 2.30              | -           | -           | -           |      |
|           | (vii)Management fees  | 12.60         | -                                     | -                        | 0.20                  | 12.40                    | 1.00                     | 4.00                        | 7.40              | -           | -           | -           |      |
|           | <b>(d) Construction of 132 housing units + 24 serviced plots (state land)</b> | <b>150.46</b> |                                       | <b>100.00</b>            | <b>24.30</b>          | <b>126.16</b>            | <b>32.24</b>             | <b>82.48</b>                | <b>11.44</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |      |
|           | (i) 53Housing Units +16 serviced plots at Camp de Masque                      | 49.45         | -                                     | -                        | -                     | 49.45                    | 10.24                    | 29.21                       | 10.00             | -           | -           | -           |      |
|           | (ii)24 Housing Units at Pointe-aux Sables                                     | 36.25         | -                                     | -                        | 3.35                  | 32.90                    | 10.00                    | 22.90                       | -                 | -           | -           | -           |      |
|           | (iii)55 Housing Units+8 serviced plots at Mare d'Albert                       | 54.68         | -                                     | -                        | 18.81                 | 35.87                    | 10.00                    | 25.87                       | -                 | -           | -           | -           |      |
|           | (iv)Consultancy fees  | 4.84          | -                                     | -                        | 1.34                  | 3.50                     | 1.00                     | 2.50                        | -                 | -           | -           | -           |      |
|           | (vii)Management fees  | 5.24          | -                                     | -                        | 0.80                  | 4.44                     | 1.00                     | 2.00                        | 1.44              | -           | -           | -           |      |
|           | <b>(e) Construction of 329 housing units on existing NHDC sites</b>           | <b>364.43</b> |                                       | <b>187.00</b>            | <b>46.76</b>          | <b>317.67</b>            | <b>34.09</b>             | <b>121.59</b>               | <b>162.00</b>     |             |             |             |      |
|           | (i)26 Housing Units at d'Epinay & Notre Dame                                  | 23.70         | -                                     | -                        | 6.60                  | 17.10                    | -                        | 7.00                        | 10.10             | -           | -           | -           |      |
|           | (ii)25 Housing Units at Lallmatie,CampIthier &Dagotiere                       | 23.20         | -                                     | -                        | 13.58                 | 9.62                     | 7.09                     | 2.53                        | -                 | -           | -           | -           |      |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
|           | (iii)28 Housing Units at Chebel,Glenpark &Henrietta(lot3) | 28.00         | -                                     | -                        | 9.61                  | 18.39                    | -                        | 8.00                        | 10.39             | -       | -       | -       |      |
|           | (iv)57 Housing Units at Calebasse&Baie du Tombeau         | 55.30         | -                                     | -                        | -                     | 55.30                    | 12.50                    | 27.65                       | 15.15             | -       | -       | -       |      |
|           | (v)54 Housing Units at Chebel & Glenpark(lot 7)           | 57.70         | -                                     | -                        | 5.01                  | 52.69                    | 12.50                    | 26.28                       | 13.92             | -       | -       | -       |      |
|           | (vi)56 Housing Units at                                   | 56.30         | -                                     | -                        | -                     | 56.30                    | -                        | 15.05                       | 41.25             | -       | -       | -       |      |
|           | (vii)83 Housing Units on 10 sites                         | 100.91        | -                                     | -                        | 7.77                  | 93.14                    | -                        | 27.74                       | 65.40             | -       | -       | -       |      |
|           | (a) 60 housing units at Grand Bel Air, M tabac            | 75.91         | -                                     | -                        | 7.77                  | 68.14                    | -                        | 19.74                       | 48.40             | -       | -       | -       |      |
|           | (b) 23 housing units at Grand Bois ,Souillac.             | 25.00         | -                                     | -                        | 0.00                  | 25.00                    | -                        | 8.00                        | 17.00             | -       | -       | -       |      |
|           | (ix)Consultancy fees                                      | 8.60          | -                                     | -                        | 3.17                  | 5.43                     | 1.00                     | 3.34                        | 1.09              | -       | -       | -       |      |
|           | (ix)Management fees                                       | 10.72         | -                                     | -                        | 1.02                  | 9.70                     | 1.00                     | 4.00                        | 4.70              | -       | -       | -       |      |
|           | (f) Soil investigation on 12 sites                        | 2.56          | -                                     | -                        | 0.00                  | 2.56                     | -                        | 2.56                        | -                 | -       | -       | -       |      |
| E0113     | Construction of Social Housing Units - Phase III          | 1,200.00      | -                                     | -                        | 0.00                  | 1,200.00                 | -                        | 400.00                      | 400.00            | 400.00  | -       | -       |      |
| E0114     | Off-site Infrastructure works for housing units           | 82.50         | -                                     | -                        | 24.00                 | 58.50                    | 12.5                     | 23.00                       | 23.00             | -       | -       | -       |      |
| E0089     | Casting of Roof slab Grant Scheme                         | 707.76        | -                                     | -                        | 117.76                | 590.00                   | 40.00                    | 110.00                      | 110.00            | 110.00  | 110.00  | 110.00  |      |



**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| E0006     | Rehabilitation of Infrastructure of NHDC Estates  | 960.60        | 289.98                                | 250.00                   | 222.40                | 443.45                   | 72.37                    | 175.00                      | 114.00            | 66.00   | 7.28    | 8.80    | M    |
|           | (i) Waste Water Disposal System   | 259.77        | 57.11                                 | 100.00                   | 104.39                | 98.27                    | 43.37                    | 54.90                       | -                 | -       | -       | -       |      |
|           | (ii) Water Reticulation Network   | 185.48        | 41.40                                 | 84.37                    | 72.85                 | 71.23                    | 25.00                    | 30.48                       | 15.75             | -       | -       | -       |      |
|           | (iii) Waterproofing Works ( Rose Belle ,Palma &Atlee NHDC sites)                                  | 41.50         | 7.59                                  | 46.00                    | 32.41                 | 1.50                     | -                        | 1.50                        | -                 | -       | -       | -       |      |
|           | (iv) Consultancy fees and cost of rehabilitation works of meter cabins & electrical installations | 70.47         | 47.35                                 | 5.20                     | 1.01                  | 17.34                    | 1.00                     | 6.00                        | 10.34             | -       | -       | -       |      |
|           | (v) Repairs of Cracks, Bathroom, Toilet etc   | 78.80         | 75.03                                 | 5.00                     | 1.46                  | 2.31                     | -                        | 2.31                        | -                 | -       | -       | -       |      |
|           | (vi) Waterproofing Works  | 50.50         | 49.43                                 | 3.00                     | 0.07                  | 1.00                     | -                        | 1.00                        | -                 | -       | -       | -       |      |
|           | (vii) Desludging Works  | 20.00         | 1.20                                  | 2.13                     | 0.30                  | 18.50                    | 1.00                     | 2.00                        | 3.00              | 4.00    | 4.00    | 4.50    |      |
|           | (viii) Site Cleaning to Sewerage System   | 20.00         | 1.65                                  | 4.30                     | 2.35                  | 16.00                    | 1.00                     | 2.00                        | 3.00              | 3.00    | 3.00    | 4.00    |      |
|           | (ix) Structural remedial works to the NHDC Housing Estate at Beau Vallon (Chinese)                | 51.80         | -                                     | -                        | -                     | 51.80                    | -                        | 20.00                       | 22.00             | 9.80    | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

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|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
|           | (x) Structural remedial works to the NHDC Housing Estate at Camp Levieux (Malaysian I)   | 62.10         | -                                     | -                        | -                     | 62.10                    | -                        | 25.00                       | 25.00             | 12.10   | -       | -       |      |
|           | (xi) Structural remedial works to the NHDC Housing Estate at La Tour Koenig (Malaysian I)  | 72.50         | -                                     | -                        | -                     | 72.50                    | -                        | 9.50                        | 28.00             | 35.00   | -       | -       |      |
|           | (xii) Consultancy for Remedial Works To Wastewater Disposal System (Dagotiere, R Belle, Bambous, Riambel, V G Port, N France, R Terre, N Dame) | 7.50          | -                                     | -                        | -                     | 7.50                     | -                        | 4.22                        | 3.28              | -       | -       | -       |      |
|           | (xiii) Construction of new Storm Water Network on NHDC Estate at Vuillemin and Batimarais  | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | 10.00                       | -                 | -       | -       | -       |      |
|           | (xiv) Consultancy for Waterproofing on Other Housing estates (LTK, CLV, B Vallon, Firinga)   | 5.31          | -                                     | -                        | -                     | 5.31                     | -                        | 1.40                        | 2.05              | 1.86    | -       | -       |      |
|           | (xv) Management fees on on going rehabilitation  | 24.87         | 9.22                                  | -                        | 7.56                  | 8.09                     | 1.00                     | 4.69                        | 1.58              | 0.24    | 0.28    | 0.30    |      |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

| PSIP Code  | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|--|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|  |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| E0007  | Site Infrastructure for Military Road Housing Project | 24.97           | 22.50                                 | 1.60                     | 2.47                  | -                        | -                        | -                           | -                 | -             | -             | -             |          |
| E0087  | Transfer of Title Deeds of ex-CHA houses              | 6.91            | 1.90                                  | 2.00                     | 0.51                  | 4.50                     | 0.50                     | 1.00                        | 1.00              | 1.00          | 1.00          | 1.00          |          |
| E0095  | Transfer of title deeds of land/houses                | 28.00           | -                                     | -                        | -                     | 28.00                    | 2.00                     | 10.00                       | 9.00              | 7.00          | 6.00          | 6.00          |          |
| <b>Total - National Social Housing Programme</b>             |   | <b>4,597.91</b> | <b>314.38</b>                         | <b>770.60</b>            | <b>565.92</b>         | <b>3,712.84</b>          | <b>285.77</b>            | <b>1,419.00</b>             | <b>1,162.00</b>   | <b>609.00</b> | <b>124.28</b> | <b>125.80</b> |          |
| <b>Sub-Head 4-103: Land Management and Physical Planning</b> |   |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| E0008  | LAVIMS Expenses                                       | 964.50          | 696.48                                | 65.10                    | 40.52                 | 227.50                   | 18.50                    | 51.90                       | 48.00             | 48.10         | 40.00         | 39.50         |          |
| E0009  | Acquisition of Land                                   | 3,139.05        | -                                     | 300.00                   | 1,139.05              | 2,000.00                 | 200.00                   | 400.00                      | 400.00            | 400.00        | 400.00        | 400.00        | <i>n</i> |
| E0010  | Acquisition of Other Machinery and Equipment of which | 21.31           | -                                     | 3.00                     | 2.81                  | 18.50                    | -                        | 3.50                        | 3.50              | 3.50          | 4.00          | 4.00          | <i>n</i> |
|  | Acquisition of Land Surveying Equipment               | 14.37           | -                                     | 2.00                     | 1.87                  | 12.50                    | -                        | 2.50                        | 2.50              | 2.50          | 2.50          | 2.50          | <i>n</i> |
|  | Acquisition of Other Machinery and Equipment          | 6.95            | -                                     | 1.00                     | 0.95                  | 6.00                     | -                        | 1.00                        | 1.00              | 1.00          | 1.50          | 1.50          | <i>n</i> |
| E0011  | Acquisition of Vehicles                               | 7.76            | -                                     | 4.00                     | 3.76                  | 4.00                     | -                        | -                           | -                 | -             | 4.00          | -             | <i>n</i> |

**CAPITAL BUDGET**

**MINISTRY OF HOUSING AND LANDS**

Rs Million

| PSIP Code  | Description                            | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18         | 2018/19       | 2019/20       | CODE |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-----------------|---------------|---------------|------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |                 |               |               |      |
| E0012  | Acquisition of IT Equipment and others | 25.60           | -                                     | 5.20                     | 5.11                  | 20.49                    | 1.00                     | 5.20                        | 5.20              | 5.20            | 4.89          | -             | n    |
|  | <i>of which:</i>                       |                 |                                       |                          |                       |                          |                          |                             |                   |                 |               |               |      |
|  | Acquisition of IT Equipment            | 19.21           | -                                     | 4.20                     | 4.16                  | 15.05                    | 1.00                     | 4.20                        | 4.20              | 3.70            | 2.95          | -             | n    |
|  | Acquisition of Software                | 6.40            | -                                     | 1.00                     | 0.96                  | 5.44                     | -                        | 1.00                        | 1.00              | 1.50            | 1.94          | -             | n    |
| <b>TOTAL - Land Management and Physical Planning</b>                       |  | <b>4,179.54</b> | <b>696.48</b>                         | <b>377.30</b>            | <b>1,191.26</b>       | <b>2,270.49</b>          | <b>219.50</b>            | <b>460.60</b>               | <b>456.70</b>     | <b>456.80</b>   | <b>452.89</b> | <b>443.50</b> |      |
| <b>TOTAL - Vice-Prime Minister's Office, Ministry of Housing and Lands</b> |  | <b>8,790.35</b> | <b>1,010.86</b>                       | <b>1,148.60</b>          | <b>1,757.32</b>       | <b>5,996.09</b>          | <b>505.27</b>            | <b>1,887.20</b>             | <b>1,621.80</b>   | <b>1,066.00</b> | <b>578.28</b> | <b>570.05</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF ENERGY AND PUBLIC UTILITIES**

Rs Million

| PSIP Code  | Description  | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18         | 2018/19       | 2019/20       | CODE     |
|--|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-----------------|---------------|---------------|----------|
|  |  |                  |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |                 |               |               |          |
| <b>VOTE 5-1: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b> |  |                  |                                       |                          |                       |                          |                          |                             |                   |                 |               |               |          |
| <b>Sub-Head 5-102: Energy Services</b>   |  |                  |                                       |                          |                       |                          |                          |                             |                   |                 |               |               |          |
| C0149  | Energy Supply i.r.o Government Projects                            | 8.08             | -                                     | 3.00                     | 3.08                  | 5.00                     | 2.00                     | 3.00                        | -                 | -               | -             | -             |          |
| <b>TOTAL - Energy Services</b>   |  | <b>8.08</b>      | <b>-</b>                              | <b>3.00</b>              | <b>3.08</b>           | <b>5.00</b>              | <b>2.00</b>              | <b>3.00</b>                 | <b>-</b>          | <b>-</b>        | <b>-</b>      | <b>-</b>      |          |
| <b>Sub-Head 5-103: Water Services</b>  |  |                  |                                       |                          |                       |                          |                          |                             |                   |                 |               |               |          |
| E0055  | Bagatelle Dam  | 6,440.00         | 1,925.00                              | 1,700.00                 | 1,708.00              | 2,807.00                 | 1,058.00                 | 657.00                      | 630.00            | 462.00          | -             | -             | <i>M</i> |
| E0056  | Riviere des Anguilles Dam  | 3,262.40         | 174.66                                | 12.00                    | 0.14                  | 2,687.00                 | -                        | 40.00                       | 300.00            | 500.00          | 900.00        | 947.00        | <i>M</i> |
| E0057  | Arnaud Diversion Dam (Diversion at Rivière du Poste Feeder Canals) | 221.95           | 112.18                                | 25.00                    | 19.77                 | 90.00                    | 41.50                    | 38.00                       | 10.50             | -               | -             | -             |          |
| E0058  | Drilling of Boreholes  | 39.27            | -                                     | 12.00                    | 1.27                  | 38.00                    | 3.00                     | 7.00                        | 7.00              | 7.00            | 7.00          | 7.00          | <i>n</i> |
| E0060  | Upgrading of Dams- La Ferme  | 369.59           | 27.30                                 | 120.00                   | 10.28                 | 332.00                   | 2.00                     | 50.00                       | 251.00            | 29.00           | -             | -             | <i>M</i> |
| E0061  | Maintenance of Feeder Canals                                       | 63.74            | -                                     | 19.00                    | 9.74                  | 54.00                    | 6.00                     | 8.00                        | 10.00             | 10.00           | 10.00         | 10.00         | <i>n</i> |
| E0063  | Acquisition of Machinery and Equipment                             | 3.65             | -                                     | 2.00                     | 0.65                  | 3.00                     | -                        | 1.00                        | 1.00              | 1.00            | -             | -             |          |
| <b>TOTAL -Water Services</b>   |  | <b>10,400.60</b> | <b>2,239.14</b>                       | <b>1,890.00</b>          | <b>1,749.86</b>       | <b>6,011.00</b>          | <b>1,110.50</b>          | <b>801.00</b>               | <b>1,209.50</b>   | <b>1,009.00</b> | <b>917.00</b> | <b>964.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF ENERGY AND PUBLIC UTILITIES**

Rs Million

| PSIP Code                                  | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| <b>Sub Head 5-104: Wastewater Services</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
|  | <b>Plaines Wilhems Sewerage</b>                            | <b>8,432.10</b> | <b>6,774.94</b>                       | <b>858.33</b>            | <b>724.16</b>         | <b>933.00</b>            | <b>212.00</b>            | <b>521.00</b>               | <b>200.00</b>     | -             | -             | -             | <i>M</i> |
| D0013                                      | Trunk Sewer-73F  | 1,344.63        | 1,344.63                              | -                        | -                     | -                        | -                        | -                           | -                 | -             | -             | -             |          |
| D0021                                      | Lot 1A -8OF  | 2,975.09        | 1,767.09                              | 540.00                   | 365.00                | 843.00                   | 150.00                   | 500.00                      | 193.00            | -             | -             | -             |          |
| D0022                                      | Lot 1B - 99F   | 964.32          | 942.16                                | 20.88                    | 22.16                 | -                        | -                        | -                           | -                 | -             | -             | -             |          |
| D0023                                      | (i) Lot 2 - 81F  | 2,840.77        | 2,470.77                              | 267.55                   | 310.00                | 60.00                    | 47.00                    | 13.00                       | -                 | -             | -             | -             |          |
|  | (ii) Consultancy -79XLot                                   | 307.29          | 250.29                                | 29.90                    | 27.00                 | 30.00                    | 15.00                    | 8.00                        | 7.00              | -             | -             | -             |          |
| <b>D0014</b>                               | <b>House Service Connections</b>                           | <b>189.50</b>   | -                                     | <b>24.50</b>             | <b>24.50</b>          | <b>165.00</b>            | <b>15.00</b>             | <b>30.00</b>                | <b>30.00</b>      | <b>30.00</b>  | <b>30.00</b>  | <b>30.00</b>  |          |
| <b>D0015</b>                               | <b>Grand Baie Sewerage Project-</b>                        | <b>2,382.00</b> | <b>8.26</b>                           | <b>15.00</b>             | <b>7.90</b>           | <b>2,365.84</b>          | <b>10.00</b>             | <b>10.00</b>                | <b>10.00</b>      | <b>10.00</b>  | <b>280.00</b> | <b>430.00</b> |          |
|  | (i) Phase 1B - Preliminary Design                          | 5.00            | 5.00                                  | -                        | -                     | -                        | -                        | -                           | -                 | -             | -             | -             |          |
|  | (ii) Phase 1B - Detailed Design & Supervision -230C        | 177.00          | 3.26                                  | 15.00                    | 7.90                  | 165.84                   | 10.00                    | 10.00                       | 10.00             | 10.00         | 30.00         | 30.00         |          |
|  | (iii) Phase 1B - Works                                     | 2,200.00        | -                                     | -                        | -                     | 2,200.00                 | -                        | -                           | -                 | -             | 250.00        | 400.00        |          |
| <b>D0016</b>                               | <b>CHA Estates &amp; Low Cost Housing Sewerage Project</b> | <b>627.08</b>   | <b>5.08</b>                           | <b>7.00</b>              | -                     | <b>622.00</b>            | -                        | <b>12.00</b>                | <b>5.00</b>       | <b>65.00</b>  | <b>170.00</b> | <b>170.00</b> |          |
|  | (i) CHA IV - Consultancy (phase 1) - 236C                  | 27.08           | 5.08                                  | 7.00                     | -                     | 22.00                    | -                        | 12.00                       | 5.00              | 5.00          | -             | -             |          |
|  | (ii) CHA IV - Works (phase 1)                              | 600.00          | -                                     | -                        | -                     | 600.00                   | -                        | -                           | -                 | 60.00         | 170.00        | 170.00        |          |
| <b>D0019</b>                               | <b>Pailles Guibies Sewerage Project</b>                    | <b>2,180.65</b> | <b>25.65</b>                          | <b>5.50</b>              | -                     | <b>2,155.00</b>          | <b>33.00</b>             | <b>370.00</b>               | <b>500.00</b>     | <b>500.00</b> | <b>610.00</b> | <b>142.00</b> | <i>M</i> |
|  | (i) Design, Tender Documents (93X)                         | 6.06            | 6.06                                  | -                        | -                     | -                        | -                        | -                           | -                 | -             | -             | -             |          |

**CAPITAL BUDGET**

**MINISTRY OF ENERGY AND PUBLIC UTILITIES**

Rs Million

| PSIP Code    | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|--------------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|              |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
|              | (ii) Wayleaves - 178X                                | 3.36          | 3.36                                  | -                        | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
|              | (ii) Consultancy Phase 1                             | 43.23         | 16.23                                 | 5.50                     | -                     | 27.00                    | -                        | 18.00                       | 9.00              | -       | -       | -       |      |
|              | (iv) Works Contract Phase1-259W                      | 313.00        | -                                     | -                        | -                     | 313.00                   | 33.00                    | 159.00                      | 104.00            | 17.00   | -       | -       |      |
|              | Supervision of works- Phase 2-266C                   | 88.00         | -                                     | -                        | -                     | 88.00                    | -                        | 20.00                       | 35.00             | 23.00   | 10.00   | -       |      |
|              | Works- Phase 2- 260W                                 | 1,727.00      | -                                     | -                        | -                     | 1,727.00                 | -                        | 173.00                      | 352.00            | 460.00  | 600.00  | 142.00  |      |
| <b>D0054</b> | <b>Port Louis Rehabilitation</b>                     | <b>9.00</b>   | -                                     | <b>9.00</b>              | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
|              | (i)Consultancy services for the                      | -             | -                                     | 9.00                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
|              | (ii) Feasibility study, Design                       | -             | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| <b>D0070</b> | <b>Other Wastewater Sewerage</b>                     | -             | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
|              | (i) Bain Des Dames - Consultancy 239C                | 2.53          | 2.02                                  | -                        | 0.40                  | 0.11                     | 0.11                     | -                           | -                 | -       | -       | -       |      |
|              | (ii) Bain Des Dames - Works                          | 175.00        | -                                     | -                        | -                     | 175.00                   | -                        | -                           | -                 | 50.00   | 80.00   | 36.00   |      |
|              | (iii) Camp Caval -Consultancy WW226                  | 5.32          | 1.11                                  | 3.30                     | 1.11                  | 3.10                     | 1.10                     | 2.00                        | -                 | -       | -       | -       |      |
|              | (iv) Camp Caval - Works                              | 450.00        | -                                     | -                        | -                     | 450.00                   | -                        | -                           | -                 | 67.00   | 120.00  | 100.00  |      |
|              | (v) Tranquebar/Vallee des Pretres - Consultancy 249C | 4.99          | 1.26                                  | 3.80                     | 2.10                  | 1.63                     | 1.00                     | 0.63                        | -                 | -       | -       | -       |      |
|              | (vi) Tranquebar/Vallee des Pretres - Works           | 135.87        | -                                     | 15.00                    | -                     | 135.87                   | -                        | 0.37                        | 57.00             | 30.00   | 48.50   | -       |      |
|              | (vii) Cite Marcel Cabon                              | 8.90          | -                                     | -                        | -                     | 8.90                     | 0.90                     | 8.00                        | -                 | -       | -       | -       |      |
|              | (viii) Parisot Phase 2                               | 75.14         | -                                     | 50.00                    | 27.14                 | 48.00                    | 20.00                    | 22.00                       | 6.00              | -       | -       | -       |      |
|              | (ix) Verger Bissambar                                | 64.00         | -                                     | 40.00                    | -                     | 64.00                    | 20.00                    | 30.00                       | 14.00             | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF ENERGY AND PUBLIC UTILITIES**

Rs Million

| PSIP Code  | Description  | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | (Jul-Jun) Planned |                 |                 |                 | CODE     |
|--|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|----------|
|  |  |                  |                                       |                          |                       |                          |                          |                             | 2016/17           | 2017/18         | 2018/19         | 2019/20         |          |
| D0020  | (x) Pellegrin<br>Repairs/Maintenance/<br>Upgrading of Sewerage<br>Infrastructure | -                | -                                     | 35.00                    | -                     | -                        | -                        | -                           | -                 | -               | -               | -               | <i>n</i> |
|  |  | 314.95           | -                                     | 112.00                   | 40.95                 | 274.00                   | 24.00                    | 50.00                       | 50.00             | 50.00           | 50.00           | 50.00           |          |
| <b>TOTAL - WMA projects</b>  |  | <b>15,057.03</b> | <b>6,818.32</b>                       | <b>1,178.43</b>          | <b>828.26</b>         | <b>7,410.45</b>          | <b>337.11</b>            | <b>1,056.00</b>             | <b>872.00</b>     | <b>802.00</b>   | <b>1,388.50</b> | <b>958.00</b>   |          |
| <b>Sub-Head 5-105: Radiation Protection Services</b>                               |  |                  |                                       |                          |                       |                          |                          |                             |                   |                 |                 |                 |          |
| D0048  | Acquisition of Laboratory equipment  | 3.00             | 2.00                                  | 1.50                     | -                     | 1.00                     | -                        | 1.00                        | -                 | -               | -               | -               |          |
| D0071  | Construction of Building   | 25.00            | -                                     | 8.00                     | -                     | 25.00                    | -                        | 5.00                        | 10.00             | 10.00           | -               | -               |          |
| D0094  | Acquisition of vehicles  | 1.10             | -                                     | 1.60                     | 1.10                  | -                        | -                        | -                           | -                 | -               | -               | -               |          |
| <b>TOTAL-Radiation Protection Services</b>   |  | <b>29.10</b>     | <b>2.00</b>                           | <b>11.10</b>             | <b>1.10</b>           | <b>26.00</b>             | <b>-</b>                 | <b>6.00</b>                 | <b>10.00</b>      | <b>10.00</b>    | <b>-</b>        | <b>-</b>        |          |
| <b>TOTAL-Vice-Prime Minister's Office, Ministry of Energy and Public Utilities</b> |  | <b>25,494.81</b> | <b>9,059.45</b>                       | <b>3,082.53</b>          | <b>2,582.30</b>       | <b>13,452.45</b>         | <b>1,449.61</b>          | <b>1,866.00</b>             | <b>2,091.50</b>   | <b>1,821.00</b> | <b>2,305.50</b> | <b>1,922.00</b> |          |



**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19  | 2019/20  | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|----------|----------|----------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |          |          |          |
| <b>VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT</b>               |   |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| <b>Sub-Head 6-101: GENERAL</b>                                  |   |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| C0098   | Upgrading of Office Buildings   | 20.66         | -                                     | 5.00                     | 0.66                  | 20.00                    | 2.00                     | 8.00                        | 5.00              | 5.00         | -        | -        | <i>n</i> |
| C0099   | Acquisition of IT Equipment   | 40.87         | -                                     | 13.50                    | 5.87                  | 35.00                    | 5.00                     | 10.00                       | 10.00             | 10.00        | -        | -        | <i>n</i> |
| C0248   | e-budget and Implementation of Monitoring System for Non-Financial Data | 60.64         | 33.77                                 | 26.80                    | 14.26                 | 12.60                    | -                        | 12.60                       | -                 | -            | -        | -        | -        |
| C0278   | Acquisition of Vehicles   | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 5.00                        | -                 | -            | -        | -        | <i>n</i> |
| C0412   | Acquisition of Software   | 9.59          | -                                     | 4.50                     | 0.59                  | 9.00                     | -                        | 7.00                        | 1.00              | 1.00         | -        | -        | <i>n</i> |
| C0413   | Upgrading of ICT Infrastructure   | 4.00          | -                                     | 4.00                     | -                     | 4.00                     | -                        | 4.00                        | -                 | -            | -        | -        | <i>n</i> |
| <b>TOTAL - General</b>  |   | <b>140.76</b> | <b>33.77</b>                          | <b>53.80</b>             | <b>21.38</b>          | <b>85.60</b>             | <b>7.00</b>              | <b>46.60</b>                | <b>16.00</b>      | <b>16.00</b> | -        | -        |          |
| <b>Sub Head 6-102: PROCUREMENT POLICY OFFICE</b>                |   |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| C0102   | E-Procurement - Public Procurement Office                               | 62.25         | 19.83                                 | 25.00                    | 1.42                  | 41.00                    | -                        | 41.00                       | -                 | -            | -        | -        | <i>M</i> |
| <b>TOTAL - Procurement Policy Office</b>                        |   | <b>62.25</b>  | <b>19.83</b>                          | <b>25.00</b>             | <b>1.42</b>           | <b>41.00</b>             | <b>-</b>                 | <b>41.00</b>                | <b>-</b>          | <b>-</b>     | <b>-</b> | <b>-</b> |          |
| <b>SUB-TOTAL - Ministry of Finance And Economic Development</b> |   | <b>203.01</b> | <b>53.61</b>                          | <b>78.80</b>             | <b>22.81</b>          | <b>126.60</b>            | <b>7.00</b>              | <b>87.60</b>                | <b>16.00</b>      | <b>16.00</b> | -        | -        |          |

**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code                          | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE     |
|------------------------------------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|----------|
|                                    |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |          |
| <b>Board of Investment</b>         |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |          |
| C0123                              | Acquisition of Equipment                             | 25.45         | -                                     | 2.00                     | 6.45                  | 19.00                    | 1.00                     | 3.00                        | 3.00              | 8.00         | 2.00        | 2.00        | <i>n</i> |
| C0320                              | Acquisition of Software                              | 24.59         | -                                     | 6.00                     | 0.09                  | 24.50                    | 3.50                     | 9.00                        | 5.00              | 4.00         | 2.00        | 1.00        | <i>n</i> |
| <b>TOTAL- Board of Investment</b>  |  | <b>50.04</b>  | <b>-</b>                              | <b>8.00</b>              | <b>6.54</b>           | <b>43.50</b>             | <b>4.50</b>              | <b>12.00</b>                | <b>8.00</b>       | <b>12.00</b> | <b>4.00</b> | <b>3.00</b> |          |
| <b>Mauritius Revenue Authority</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |          |
| C0110                              | Network and Security Enhancement                     | 34.00         | 7.00                                  | 7.00                     | 7.00                  | 20.00                    | -                        | 4.00                        | 4.00              | 4.00         | 4.00        | 4.00        | <i>n</i> |
| C0111                              | Electronic Payment Solution                          | 2.00          | -                                     | -                        | -                     | 2.00                     | 0.30                     | 0.70                        | 1.00              | -            | -           | -           |          |
| C0112                              | Enhancement of the Oracle Finance and HRMS (FINHRMS) | 9.21          | 1.00                                  | 2.00                     | 1.21                  | 7.00                     | -                        | 2.00                        | 2.00              | 1.00         | 1.00        | 1.00        | <i>n</i> |
| C0114                              | Cargo Community System(CMS)                          | 2.50          | 0.50                                  | 0.50                     | -                     | 2.00                     | 0.50                     | -                           | 0.50              | 0.50         | 0.50        | -           |          |
| C0117                              | Integrated Tax Administration Solution(ITAS)         | 85.77         | 85.77                                 | 3.50                     | -                     | -                        | -                        | -                           | -                 | -            | -           | -           |          |
| C0119                              | Acquisition of ICT Equipment and Software            | 202.93        | 93.34                                 | 19.60                    | 19.59                 | 90.00                    | 7.50                     | 13.00                       | 17.50             | 17.00        | 17.50       | 17.50       | <i>n</i> |
| C0121                              | Acquisition of Furniture and Other Equipment         | 28.10         | -                                     | 9.80                     | 7.00                  | 21.10                    | 5.10                     | 3.00                        | 3.00              | 3.00         | 3.00        | 4.00        | <i>n</i> |
| C0122                              | Purchase of vehicles                                 | 29.54         | -                                     | 5.00                     | 4.54                  | 25.00                    | 5.00                     | -                           | 5.00              | 5.00         | 5.00        | 5.00        | <i>n</i> |
| C0211                              | Extending storage infrastructure                     | 20.58         | 2.98                                  | 2.60                     | 2.60                  | 15.00                    | -                        | 3.00                        | 3.00              | 3.00         | 3.00        | 3.00        | <i>n</i> |

**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0217     | Installation of Weighbridge in port area   | 5.00          | -                                     | 3.00                     | -                     | 5.00                     | -                        | 5.00                        | -                 | -       | -       | -       |      |
| C0220     | Clustering of CMS II   | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | -                           | 10.00             | 5.00    | -       | -       |      |
| C0283     | CMS II Application Enhancement and Upgrade                                       | 16.20         | 3.00                                  | 3.00                     | 3.00                  | 10.20                    | 1.20                     | 2.00                        | 3.00              | 2.00    | 2.00    | -       |      |
| C0315     | Drug Interdiction Program  | 133.08        | 13.36                                 | 55.00                    | 13.22                 | 106.50                   | -                        | 100.40                      | 6.10              | -       | -       | -       |      |
| C0316     | CMS/ITAS Integration   | 13.90         | -                                     | 3.00                     | 2.90                  | 11.00                    | 2.00                     | -                           | 3.00              | 3.00    | 3.00    | -       |      |
| C0317     | MNS Development Contract   | 9.11          | 1.00                                  | 1.00                     | 0.61                  | 7.50                     | -                        | 1.50                        | 1.50              | 1.50    | 1.50    | 1.50    | n    |
| C0416     | Enhancement of ITAS  | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 1.00                        | 1.00              | 1.00    | 1.00    | 1.00    | n    |
| C0417     | Study on Monitoring System for Gaming Activities                                 | 5.00          | -                                     | 5.00                     | -                     | 5.00                     | -                        | 5.00                        | -                 | -       | -       | -       |      |
| C0419     | Implementation of Customer Relationship Management                               | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | 1.00                        | 5.00              | -       | -       | -       |      |
| C0420     | Clustering of TPOS   | 17.50         | -                                     | -                        | -                     | 17.50                    | -                        | 5.00                        | 7.50              | 5.00    | -       | -       |      |
| C0423     | Tax Payer Services   | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | 2.00                        | 2.00              | 2.00    | 2.00    | 2.00    | n    |
| C0424     | Consultancy Services for SAP HANA  | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | -                 | 10.00   | -       | -       |      |
| C0425     | Re-Evaluation And Implementation of SAP Solution for Customs Cross Border System | 18.00         | -                                     | -                        | -                     | 18.00                    | -                        | -                           | -                 | 18.00   | -       | -       |      |
| C0427     | Implementation of Performance Appraisal in FINHRMS                               | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | 6.00                        | -                 | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0431     | Wireless Transmission Equipment  | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | -                           | 2.00              | -       | -       | -       |      |
| C0432     | Enhancement of Time Attendance & Access Control at EHRAM Court                                   | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | 5.00                        | 1.00              | -       | -       | -       |      |
| C0433     | Replacement of Telephone & Video Conferencing at   | 0.50          | -                                     | -                        | -                     | 0.50                     | 0.50                     | -                           | -                 | -       | -       | -       |      |
| C0434     | Enhancement of Main Core forIP Telephony   | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 5.00                        | -                 | -       | -       | -       |      |
| C0437     | Notification to Supression System  | 3.70          | -                                     | -                        | -                     | 3.70                     | -                        | 3.70                        | -                 | -       | -       | -       |      |
| C0438     | Orga Portal Intrefacing with CMS   | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | 6.00                        | -                 | -       | -       | -       |      |
| C0439     | Web Based CMS  | 2.50          | -                                     | -                        | -                     | 2.50                     | 0.50                     | 2.00                        | -                 | -       | -       | -       |      |
| C0440     | Procurement of Low Bed Scanner for Freight Forwarding Stations                                   | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 5.00                        | -                 | -       | -       | -       |      |
| C0530     | Installation of CCTV camera at Eham Court  | 3.50          | -                                     | -                        | -                     | 3.50                     | -                        | 3.50                        | -                 | -       | -       | -       |      |
| C0531     | Replacement of Street Lights with Solar Powered Led Lights                                       | 0.90          | -                                     | -                        | -                     | 0.90                     | -                        | -                           | 0.90              | -       | -       | -       |      |
| C0532     | Enhancement of infrastructure and connectivity Rodrigues   | 4.60          | -                                     | -                        | -                     | 4.60                     | 2.00                     | 2.60                        | -                 | -       | -       | -       |      |
| C0533     | Procurement of Communication Equipment for the Implementation of Mobile Interface Public Members | 0.50          | -                                     | -                        | -                     | 0.50                     | 0.50                     | -                           | -                 | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20      | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |              |      |
| C0534  | Procurement of a Small X ray Scanner for Customs Steps                              | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 5.00                        | -                 | -             | -            | -            |      |
| C0535  | Upgrading and Restructuring of Office Space at Pats and Installation of CCTV Camera | 0.40          | -                                     | -                        | -                     | 0.40                     | 0.40                     | -                           | -                 | -             | -            | -            |      |
| <b>TOTAL- Mauritius Revenue Authority</b>                  |   | <b>730.01</b> | <b>207.94</b>                         | <b>120.00</b>            | <b>61.67</b>          | <b>460.40</b>            | <b>25.50</b>             | <b>192.40</b>               | <b>79.00</b>      | <b>81.00</b>  | <b>43.50</b> | <b>39.00</b> |      |
| <b>TOTAL -Ministry of Finance And Economic Development</b> |   | <b>983.06</b> | <b>261.54</b>                         | <b>206.80</b>            | <b>91.01</b>          | <b>630.50</b>            | <b>37.00</b>             | <b>292.00</b>               | <b>103.00</b>     | <b>109.00</b> | <b>47.50</b> | <b>42.00</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code                             | Description                                     | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19  | 2019/20  | CODE     |
|---------------------------------------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|----------|----------|----------|
|                                       |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |          |          |          |
| <b>VOTE 6-3: Treasury</b>             |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0104                                 | Acquisition of I.T Equipment                    | 28.17         | -                                     | 18.50                    | 18.07                 | 10.10                    | 0.90                     | 7.20                        | 1.00              | 1.00        | -        | -        | <i>n</i> |
| C0105                                 | Acquisition of Software                         | 13.67         | -                                     | 6.70                     | 0.77                  | 12.90                    | 4.10                     | 6.80                        | 1.00              | 1.00        | -        | -        | <i>n</i> |
| <b>TOTAL-Treasury</b>                 |   | <b>41.84</b>  | <b>-</b>                              | <b>25.20</b>             | <b>18.84</b>          | <b>23.00</b>             | <b>5.00</b>              | <b>14.00</b>                | <b>2.00</b>       | <b>2.00</b> | <b>-</b> | <b>-</b> |          |
| <b>VOTE 6-4: Statistics Mauritius</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0101                                 | E-Business Plan - Statistics                    | 21.00         | 17.85                                 | 1.50                     | 1.13                  | 2.02                     | 0.60                     | 0.60                        | -                 | -           | -        | -        |          |
| <b>TOTAL- Statistics Mauritius</b>    |   | <b>21.00</b>  | <b>17.85</b>                          | <b>1.50</b>              | <b>1.13</b>           | <b>2.02</b>              | <b>0.60</b>              | <b>0.60</b>                 | <b>-</b>          | <b>-</b>    | <b>-</b> | <b>-</b> |          |
| <b>VOTE 6-5: Valuation Department</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0201                                 | Acquisition of Other Machinery and IT Equipment | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | 2.00                        | -                 | -           | -        | -        | <i>n</i> |
| <b>TOTAL- Valuation Department</b>    |   | <b>2.00</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>2.00</b>              | <b>-</b>                 | <b>2.00</b>                 | <b>-</b>          | <b>-</b>    | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Rs Million

| PSIP Code   | Description                           | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19  | 2019/20  | CODE     |
|---|---------------------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|----------|----------|----------|
|   |                                       |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |          |          |          |
| <b>VOTE 6-6: Corporate and Business Registration Department</b> |                                       |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| C0255   | Upgrading of ICT Infrastructure(EDMS) | 28.08         | 23.08                                 | 20.00                    | -                     | 5.00                     | -                        | 5.00                        | -                 | -            | -        | -        |          |
| C0414   | Upgrading of ICT Infrastructure(XBRL) | 52.00         | -                                     | 35.00                    | -                     | 52.00                    | 8.00                     | 14.00                       | 15.00             | 15.00        | -        | -        |          |
| <b>TOTAL- Corporate and Business Registration Department</b>    |                                       | <b>80.08</b>  | <b>23.08</b>                          | <b>55.00</b>             | <b>-</b>              | <b>57.00</b>             | <b>8.00</b>              | <b>19.00</b>                | <b>15.00</b>      | <b>15.00</b> | <b>-</b> | <b>-</b> |          |
| <b>VOTE 6-7: Registrar General's Department</b>                 |                                       |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |          |
| C0525   | Acquisition of IT Equipment           | 0.20          | -                                     | -                        | -                     | 0.20                     | -                        | 0.20                        | -                 | -            | -        | -        | <i>n</i> |
| C0526   | Acquisition of Generators             | 2.30          | -                                     | -                        | -                     | 2.30                     | -                        | 2.30                        | -                 | -            | -        | -        | <i>n</i> |
| C0249   | Upgrading of Office Buildings         | 9.17          | -                                     | 0.85                     | 0.42                  | 8.75                     | 2.80                     | 5.95                        | -                 | -            | -        | -        | <i>n</i> |
| C0251   | Upgrading of ICT Infrastructure       | 96.01         | -                                     | 68.90                    | 64.26                 | 31.75                    | 17.20                    | 14.55                       | -                 | -            | -        | -        | <i>n</i> |
| <b>TOTAL- Registrar General's Department</b>                    |                                       | <b>107.68</b> | <b>-</b>                              | <b>69.75</b>             | <b>64.68</b>          | <b>43.00</b>             | <b>20.00</b>             | <b>23.00</b>                | <b>-</b>          | <b>-</b>     | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19  | 2019/20  | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|--------------|----------|----------|----------|
|   |  |               |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |              |          |          |          |
| <b>VOTE 7-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b> |  |               |                                       |                          |                       |                       |                          |                             |                   |              |          |          |          |
| <b>Sub-Head 7-101: General</b>  |  |               |                                       |                          |                       |                       |                          |                             |                   |              |          |          |          |
|   | <b>Mauritius Research Council of which:</b>                    | <b>129.70</b> | <b>-</b>                              | <b>27.50</b>             | <b>27.50</b>          | <b>102.20</b>         | <b>13.48</b>             | <b>30.33</b>                | <b>29.20</b>      | <b>29.20</b> | <b>-</b> | <b>-</b> |          |
| A0297   | (a) Research Projects  | 46.00         | -                                     | 12.00                    | 12.00                 | 34.00                 | 4.00                     | 10.00                       | 10.00             | 10.00        | -        | -        |          |
| A0298   | (b) National Research Chairs                                   | 77.10         | -                                     | 15.00                    | 15.00                 | 62.10                 | 8.70                     | 17.40                       | 18.00             | 18.00        | -        | -        |          |
| A0299   | © Acquisition of Computers & Softwares                         | 3.80          | -                                     | 0.50                     | 0.50                  | 3.30                  | 0.70                     | 0.60                        | 1.00              | 1.00         | -        | -        | <i>n</i> |
| A0300   | (d) Furniture and Equipment                                    | 0.60          | -                                     | -                        | -                     | 0.60                  | 0.08                     | 0.13                        | 0.20              | 0.20         | -        | -        | <i>n</i> |
| A0301   | (e) Acquisition of Vehicles                                    | 2.20          | -                                     | -                        | -                     | 2.20                  | -                        | 2.20                        | -                 | -            | -        | -        | <i>n</i> |
| A0302   | International Institute of Technology Research Academy (IITRA) | 58.02         | -                                     | 10.60                    | 10.60                 | 47.42                 | 10.38                    | 20.76                       | 7.59              | 8.70         | -        | -        |          |
| A0303   | Upgrading of Office Building                                   | 4.00          | -                                     | -                        | -                     | 4.00                  | -                        | 2.00                        | 1.00              | 1.00         | -        | -        | <i>n</i> |
| A0226   | Acquisition of Vehicles  | 2.60          | -                                     | -                        | 1.10                  | 1.50                  | -                        | 1.50                        | -                 | -            | -        | -        | <i>n</i> |
| A0304   | Acquisition of IT Equipment                                    | 20.00         | -                                     | -                        | -                     | 20.00                 | 0.75                     | 7.25                        | 3.00              | 3.00         | 3.00     | 3.00     | <i>n</i> |
| A0169   | Mauritius National Identity Card and Related Projects          | 1,307.29      | 816.60                                | 476.72                   | 490.69                | -                     | -                        | -                           | -                 | -            | -        | -        |          |
| A0180   | Pan African e-Network Project                                  | 3.39          | 2.49                                  | 0.30                     | -                     | 0.90                  | -                        | 0.30                        | 0.30              | 0.30         | -        | -        |          |
| A0265   | WiFi at UOM, UTM and Others                                    | 0.34          | -                                     | 0.30                     | 0.34                  | -                     | -                        | -                           | -                 | -            | -        | -        |          |



**CAPITAL BUDGET**

**MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION**

Rs Million

| PSIP Code             | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE     |
|-----------------------|--|-----------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|----------|
|                       |  |                 |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |              |              |              |          |
| A0305                 | <b>ITSU Projects of which:</b><br>1. Security Analytics - Intelligence Framework | 5.00            | -                                     | -                        | -                     | 5.00                  | -                        | -                           | 5.00              | -            | -            | -            |          |
| A0306                 | 2. Enterprise Scanning Security Suite  | 1.50            | -                                     | -                        | -                     | 1.50                  | -                        | 1.50                        | -                 | -            | -            | -            |          |
| A0307                 | 3. MDM Infrastructure  | 10.00           | -                                     | -                        | -                     | 10.00                 | -                        | -                           | 3.00              | 7.00         | -            | -            |          |
| A0308                 | 4. Cyber Security in the Civil Service as hereunder:                             | 2.00            | -                                     | -                        | -                     | 2.00                  | 0.40                     | 1.60                        | -                 | -            | -            | -            |          |
|                       | 4.1 Digital Investigation/Incident Management                                    | 1.50            | -                                     | -                        | -                     | 1.50                  | 0.30                     | 1.20                        | -                 | -            | -            | -            |          |
|                       | 4.2 IT Security sensitisation campaign   | 0.30            | -                                     | -                        | -                     | 0.30                  | 0.10                     | 0.20                        | -                 | -            | -            | -            |          |
|                       | 4.3 Cyber security Drills  | 0.20            | -                                     | -                        | -                     | 0.20                  | -                        | 0.20                        | -                 | -            | -            | -            |          |
| A0161                 | Acquisition of Software (M/ICT)  | 44.12           | -                                     | 10.00                    | 1.12                  | 43.00                 | 2.00                     | 9.00                        | 8.00              | 8.00         | 8.00         | 8.00         | <i>n</i> |
| <b>TOTAL- General</b> |  | <b>1,587.96</b> | <b>819.09</b>                         | <b>525.42</b>            | <b>531.34</b>         | <b>237.52</b>         | <b>27.00</b>             | <b>74.24</b>                | <b>57.09</b>      | <b>57.20</b> | <b>11.00</b> | <b>11.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|   |   |               |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| <b>Sub-Head 7-102: Central Informatics Bureau</b> |   |               |                                       |                          |                       |                       |                          |                             |                   |         |         |         |          |
|   | <b>Acquisition of IT Equipment of which:</b>                |               |                                       |                          |                       |                       |                          |                             |                   |         |         |         |          |
| A0190   | Servers and Other IT Equipment for upgrading of GOC         | 248.91        | -                                     | 48.00                    | 8.41                  | 240.50                | 13.50                    | 67.00                       | 80.00             | 80.00   | -       | -       | <i>n</i> |
| A0309   | Other IT Equipment  | 22.04         | -                                     | 3.00                     | 2.54                  | 19.50                 | 2.50                     | 5.00                        | 3.00              | 3.00    | 3.00    | 3.00    | <i>n</i> |
|   | <b>e-Government Projects of which:</b>                      |               |                                       |                          |                       |                       |                          |                             |                   |         |         |         |          |
| A0269   | (a) Implementation of e-Government Strategy                 | 57.00         | -                                     | 8.00                     | -                     | 57.00                 | -                        | 17.00                       | 20.00             | 20.00   | -       | -       |          |
| A0270   | (b) Document Management System (DMS)                        | 34.60         | -                                     | 12.00                    | -                     | 34.60                 | 2.60                     | 8.00                        | 12.00             | 12.00   | -       | -       |          |
| A0271   | (c) SchoolNet II (Software)                                 | 89.00         | -                                     | 87.50                    | 2.03                  | 86.97                 | 3.50                     | 66.50                       | 9.00              | 7.97    | -       | -       |          |
| A0272   | (d) Deployment of Video Conferencing                        | 0.50          | -                                     | 10.00                    | -                     | 0.50                  | -                        | 0.50                        | -                 | -       | -       | -       |          |
| A0310   | (e) Government call centre                                  | 22.00         | -                                     | -                        | -                     | 22.00                 | -                        | 8.00                        | 10.00             | 4.00    | -       | -       |          |
| A0311   | (f) Implementation of wide area network (SkyGovNet) & HRMIS | 30.00         | -                                     | -                        | -                     | 30.00                 | 3.00                     | 11.00                       | 8.00              | 8.00    | -       | -       |          |
| A0312   | (g) Government service platform                             | 17.00         | -                                     | -                        | -                     | 17.00                 | 17.00                    | -                           | -                 | -       | -       | -       |          |

**CAPITAL BUDGET**

**MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION**

Rs Million

| PSIP Code   | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20      | CODE |
|---|--|-----------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|------|
|   |  |                 |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |               |              |              |      |
| A0225   | Acquisition of Software (CIB)                                    | 0.55            | -                                     | 0.10                     | -                     | 0.55                  | 0.05                     | 0.10                        | 0.10              | 0.10          | 0.10         | 0.10         | n    |
| <b>TOTAL - Central Informatics Bureau</b>                           |  | <b>521.59</b>   | <b>-</b>                              | <b>168.60</b>            | <b>12.97</b>          | <b>508.62</b>         | <b>42.15</b>             | <b>183.10</b>               | <b>142.10</b>     | <b>135.07</b> | <b>3.10</b>  | <b>3.10</b>  |      |
| <b>Sub-Head 7-103: Central Information Systems Division</b>         |  |                 |                                       |                          |                       |                       |                          |                             |                   |               |              |              |      |
| A0162   | Upgrading of IT Equipment  | 0.60            | -                                     | 0.10                     | 0.05                  | 0.55                  | 0.05                     | 0.10                        | 0.10              | 0.10          | 0.10         | 0.10         | n    |
| A0160   | Acquisition of IT Equipment                                      | 6.11            | -                                     | 1.00                     | 0.61                  | 5.50                  | 0.50                     | 1.00                        | 1.00              | 1.00          | 1.00         | 1.00         | n    |
| A0229   | Setting up of an Oracle Technical Support Unit                   | 12.72           | 2.53                                  | 3.80                     | 3.79                  | 6.40                  | 1.90                     | 4.50                        | -                 | -             | -            | -            |      |
| A0166   | Setting up of a Mauritius CERT(Computer Emergency Response Team) | 1.58            | 1.58                                  | 1.30                     | -                     | -                     | -                        | -                           | -                 | -             | -            | -            |      |
| A0314   | Acquisition of Software  | 1.10            | -                                     | 0.20                     | -                     | 1.10                  | 0.10                     | 0.20                        | 0.20              | 0.20          | 0.20         | 0.20         | n    |
| <b>TOTAL - Central Information Systems Division</b>                 |  | <b>22.11</b>    | <b>4.11</b>                           | <b>6.40</b>              | <b>4.45</b>           | <b>13.55</b>          | <b>2.55</b>              | <b>5.80</b>                 | <b>1.30</b>       | <b>1.30</b>   | <b>1.30</b>  | <b>1.30</b>  |      |
| <b>Sub-Head 7-104: Mauritius National Identity Card</b>             |  |                 |                                       |                          |                       |                       |                          |                             |                   |               |              |              |      |
| A0339   | MNIS System - MNIS eServices & GSP                               | 8.99            | -                                     | -                        | -                     | 8.99                  | -                        | 8.99                        | -                 | -             | -            | -            |      |
| <b>TOTAL- Mauritius National Identity Card</b>                      |  | <b>8.99</b>     | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>8.99</b>           | <b>-</b>                 | <b>8.99</b>                 | <b>-</b>          | <b>-</b>      | <b>-</b>     | <b>-</b>     |      |
| <b>TOTAL - Ministry of Technology, Communication and Innovation</b> |  | <b>2,140.65</b> | <b>823.20</b>                         | <b>700.42</b>            | <b>548.77</b>         | <b>768.68</b>         | <b>71.70</b>             | <b>272.13</b>               | <b>200.49</b>     | <b>193.57</b> | <b>15.40</b> | <b>15.40</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF YOUTH AND SPORTS**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 8-1: MINISTRY OF YOUTH AND SPORTS</b>              |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| <b>Sub Head 8-102: Promotion and Development of Sports</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
|  | <b>Construction of Sports Infrastructure</b>   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| G0011  | Multi Sports Complex at Triolet  | 172.67        | 0.17                                  | 35.00                    | -                     | 172.50                   | -                        | -                           | -                 | -       | -       | -       | -    |
| G0103  | Multi-purpose Sports Complex at la Source  | 24.02         | -                                     | 50.00                    | 7.72                  | 16.30                    | 5.00                     | 9.00                        | 2.30              | -       | -       | -       | -    |
| G0107  | Extension at Centre Technique F Blacqart   | 3.70          | -                                     | -                        | -                     | 3.70                     | 1.20                     | 2.25                        | 0.25              | -       | -       | -       | -    |
| G0114  | Football Ground at Petit Verger  | 2.80          | -                                     | -                        | -                     | 2.80                     | -                        | 2.80                        | -                 | -       | -       | -       | -    |
|  | <b>Upgrading of Sports Infrastructure</b>  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| G0027  | Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track) | 26.98         | 0.60                                  | 24.00                    | 23.98                 | 2.40                     | -                        | 2.40                        | -                 | -       | -       | -       | -    |
| G0078  | Lighting of Training Grounds   | 25.80         | -                                     | 5.00                     | 3.80                  | 22.00                    | 1.00                     | 5.00                        | 5.00              | 5.00    | 3.00    | 3.00    | -    |
| G0080  | Auguste Vollaire Stadium - Upgrading Works   | 2.42          | 0.31                                  | -                        | 2.11                  | -                        | -                        | -                           | -                 | -       | -       | -       | -    |
| G0090  | Upgrading works at Anjalay Stadium   | 12.00         | -                                     | -                        | 2.50                  | 9.50                     | 1.00                     | 3.00                        | 3.00              | 2.50    | -       | -       | -    |

**CAPITAL BUDGET**

**MINISTRY OF YOUTH AND SPORTS**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| G0094     | Camp du Roi   | 24.00         | -                                     | 24.00                    | 21.20                 | 2.80                     | -                        | 2.40                        | -                 | -           | -           | -           |      |
| G0095     | Harry Latour Stadium  | 11.20         | -                                     | 2.00                     | -                     | 11.20                    | -                        | 8.00                        | 2.00              | 1.20        | -           | -           |      |
| G0096     | Waterproofing at Pandit Sahadeo Sport Complex                         | 6.00          | -                                     | 2.00                     | -                     | 6.00                     | 2.00                     | 2.00                        | 2.00              | -           | -           | -           |      |
| G0108     | Fencing and waterproofing of sports complex                           | 16.00         | -                                     | -                        | -                     | 16.00                    | 1.00                     | 5.00                        | 5.00              | 5.00        | -           | -           |      |
| G0109     | Synthetic track at Auguste Vollaire Stadium                           | 24.00         | -                                     | -                        | -                     | 24.00                    | -                        | 15.00                       | 9.00              | -           | -           | -           |      |
| G0021     | Lightings at New George V   | -             | -                                     | -                        | 0.54                  | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| G0113     | Football Ground Vuillemin   | -             | -                                     | -                        | -                     | -                        | -                        | 0.75                        | -                 | -           | -           | -           |      |
| G0025     | Quartier Militaire Stadium  | -             | -                                     | -                        | -                     | -                        | -                        | 1.00                        | -                 | -           | -           | -           |      |
|           | <b>Other upgrading works</b>  | <b>32.39</b>  | <b>8.82</b>                           | <b>5.00</b>              | <b>0.07</b>           | <b>23.50</b>             | <b>1.50</b>              | <b>5.00</b>                 | <b>6.00</b>       | <b>5.00</b> | <b>3.00</b> | <b>3.00</b> |      |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| G0091     | Upgrading of piping system at Le Pavillon Swimming Pool               | 7.42          | 7.42                                  | 0.60                     | -                     | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| G0092     | Roofing and Flooring at Badminton Centre                              | 1.47          | 1.40                                  | 0.40                     | 0.07                  | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| G0102     | Cleaning of Sites and provision of basic facilities around the island | 22.50         | -                                     | 4.00                     | -                     | 22.50                    | 1.50                     | 5.00                        | 5.00              | 5.00        | 3.00        | 3.00        |      |

**CAPITAL BUDGET**

**MINISTRY OF YOUTH AND SPORTS**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
| <b>Vehicles and Equipment</b>                      |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| G0034  | Acquisition of Vehicles   | 2.00          | -                                     | -                        | -                     | 2.00                     | -                        | 1.00                        | 1.00              | -            | -           | -           |      |
| G0035  | Acquisition of IT Equipment   | 10.41         | -                                     | 1.00                     | 0.51                  | 9.90                     | -                        | 5.90                        | 1.00              | 1.00         | 1.00        | 1.00        |      |
| G0036  | Acquisition of Other Machinery & Equipment                                  | 14.50         | -                                     | 2.00                     | 2.50                  | 12.00                    | 1.50                     | 2.50                        | 2.00              | 2.00         | 2.00        | 2.00        |      |
| <b>TOTAL - Promotion and Development of Sports</b> |   | <b>410.89</b> | <b>9.89</b>                           | <b>150.00</b>            | <b>64.93</b>          | <b>336.60</b>            | <b>14.20</b>             | <b>73.00</b>                | <b>38.55</b>      | <b>21.70</b> | <b>9.00</b> | <b>9.00</b> |      |
| <b>Sub Head 8-103: Youth Services</b>              |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| <b>Construction of Youth Centres</b>               |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| G0038  | Harris Street Youth Centre - P-Louis  | 8.40          | 5.60                                  | 0.35                     | 2.81                  | -                        | -                        | -                           | -                 | -            | -           | -           |      |
| G0110  | Cite La Cure Youth Centre   | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 3.00                        | 2.00              | -            | -           | -           |      |
| <b>Upgrading of Youth Centres</b>                  |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| G0037  | Anse La Raie Youth Training Centre (Dormitories)                            | 6.13          | -                                     | 2.00                     | 1.13                  | 5.00                     | 0.50                     | 4.50                        | -                 | -            | -           | -           |      |
| G0040  | Bel Ombre Residential Youth Camp - Provision of Fencing and Basic Amenities | 5.00          | -                                     | 5.00                     | -                     | 5.00                     | 0.50                     | 4.50                        | -                 | -            | -           | -           |      |
| G0044  | Flic en Flac Youth Centre   | 2.60          | -                                     | -                        | -                     | 2.60                     | -                        | 2.25                        | 0.35              | -            | -           | -           |      |
| <b>TOTAL - Youth Services</b>                      |   | <b>27.13</b>  | <b>5.60</b>                           | <b>7.35</b>              | <b>3.93</b>           | <b>17.60</b>             | <b>1.00</b>              | <b>14.25</b>                | <b>2.35</b>       | <b>-</b>     | <b>-</b>    | <b>-</b>    |      |
| <b>TOTAL - Ministry of Youth and Sports</b>        |   | <b>438.02</b> | <b>15.49</b>                          | <b>157.35</b>            | <b>68.86</b>          | <b>354.20</b>            | <b>15.20</b>             | <b>87.25</b>                | <b>40.90</b>      | <b>21.70</b> | <b>9.00</b> | <b>9.00</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 9-1: PUBLIC INFRASTRUCTURE</b>                |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| <b>Sub-Head 9-102: Public Infrastructure Division</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0001   | Extension of Architect Office  | 22.13         | 18.15                                 | 3.60                     | 0.99                  | 3.00                     | -                        | 3.00                        | -                 | -       | -       | -       |      |
| C0004   | Construction of Building for QS Section                                | 48.80         | -                                     | 37.53                    | -                     | 48.80                    | -                        | 20.00                       | 24.00             | 4.80    | -       | -       |      |
| C0011   | Upgrading of Sub Office at Argy  | 21.61         | 21.21                                 | 0.24                     | 0.16                  | 0.24                     | 0.24                     | -                           | -                 | -       | -       | -       |      |
| C0002   | Boundary Wall - Phoenix Compound                                       | 2.11          | -                                     | -                        | -                     | 2.11                     | -                        | 2.00                        | 0.11              | -       | -       | -       |      |
| C0470   | Accreditation of materials testing laboratory                          | 30.95         | -                                     | -                        | -                     | 30.95                    | -                        | 6.80                        | 24.15             | -       | -       | -       |      |
| C0010   | Fencing and Wire Netting at Emmanuel Anquetil Building (Bird Proofing) | 1.42          | -                                     | 0.50                     | 0.42                  | 1.00                     | -                        | 0.50                        | 0.50              | -       | -       | -       | n    |
| C0008   | Acquisition of Lifts   | 3.58          | -                                     | 5.00                     | 3.58                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0566   | New Fire Doors at EAB  | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.50                        | -                 | -       | -       | -       |      |
| C0014   | Acquisition of Vehicles  | 5.99          | -                                     | -                        | 2.69                  | 3.30                     | -                        | 1.10                        | 1.10              | 1.10    | -       | -       | n    |
| C0567   | Acquisition of IT Equipment  | 0.40          | -                                     | -                        | -                     | 0.40                     | 0.10                     | 0.30                        | -                 | -       | -       | -       | n    |
| C0568   | Acquisition of CCTV  | 1.70          | -                                     | -                        | -                     | 1.70                     | -                        | 1.70                        | -                 | -       | -       | -       |      |
| C0569   | Acquisition of Other Machinery and Equipment                           | 2.63          | -                                     | -                        | -                     | 2.63                     | 0.53                     | 1.10                        | 0.50              | 0.50    | -       | -       | n    |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19  | 2019/20      | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|----------|--------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |          |              |          |
| C0013  | Acquisition of Software  | 0.53          | -                                     | 0.50                     | 0.03                  | 0.50                     | -                        | 0.50                        | -                 | -            | -        | -            | <i>n</i> |
| C0381  | Rehabilitation works for landslide management                    | 41.48         | -                                     | 19.70                    | 3.48                  | 38.00                    | 8.00                     | 10.00                       | 10.00             | 10.00        | -        | -            |          |
| C0006  | Refurbishment of Electrical System at Emmanuel Anquetil Building | 88.00         | -                                     | -                        | -                     | 88.00                    | -                        | -                           | -                 | -            | -        | 88.00        |          |
| C0587  | Asbestos Treatment Programme                                     | 30.00         | -                                     | -                        | -                     | 30.00                    | -                        | 10.00                       | 10.00             | 10.00        | -        | -            |          |
| <b>TOTAL - Public Infrastructure Division</b>            |  | <b>302.84</b> | <b>39.36</b>                          | <b>67.07</b>             | <b>11.35</b>          | <b>252.13</b>            | <b>8.87</b>              | <b>58.50</b>                | <b>70.36</b>      | <b>26.40</b> | <b>-</b> | <b>88.00</b> |          |
| <b>Sub-Head 9-103: Road Construction and Maintenance</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |          |              |          |
|  | <b>Terre Rouge - Verdun - Ebene Link Road:</b>                   |               |                                       |                          |                       |                          |                          |                             |                   |              |          |              |          |
| C0015  | Lot 1  | 3,138.40      | 2,694.00                              | 846.00                   | 444.40                | -                        | -                        | -                           | -                 | -            | -        | -            |          |
| C0016  | Lot 2  | 2,090.50      | 1,697.50                              | 106.00                   | 353.00                | 40.00                    | 40.00                    | -                           | -                 | -            | -        | -            |          |
| C0588  | Terre Rouge - Verdun - Stabilization Works                       | 763.00        | -                                     | -                        | 202.30                | 540.40                   | 217.40                   | 280.00                      | 43.00             | -            | -        | -            | <i>M</i> |
| C0017  | Ring Road - Dual Carriageway from Soreze to Guibies - Phase I    | 1,630.30      | 1,585.20                              | 42.00                    | 4.00                  | 41.10                    | 41.10                    | -                           | -                 | -            | -        | -            |          |
| C0021  | <b>Widening of M1 from Phoenix to Grewals of which:</b>          |               |                                       |                          |                       |                          |                          |                             |                   |              |          |              |          |



**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code                                  | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0570                                      | Widening of M1 from Coleville Deverell Bridge to Grewals (Lot 2) incl. Bridge Widening | 286.40          | 238.90                                | 10.00                    | 41.00                 | 6.50                     | 6.50                     | -                           | -                 | -       | -       | -       |      |
|  | Geotechnical Investigation Ring Road, Harbour Bridge , A1 & M1 Link Road (Lot 1&3)     | 4.50            | 2.70                                  | -                        | 1.80                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
|  | EIA Phase 2 -Port Louis Ring Road and Harbour Bridge Projects                          | 22.00           | 20.00                                 | -                        | 2.00                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
|  | Geotechnical Investigation Terre Rouge Verdun -Ripailles-Valton                        | 3.30            | -                                     | -                        | -                     | 3.30                     | 3.30                     | -                           | -                 | -       | -       | -       |      |
| <b>TOTAL - Road Decongestion Programme</b> |  | <b>7,938.40</b> | <b>6,238.30</b>                       | <b>1,004.00</b>          | <b>1,048.50</b>       | <b>631.30</b>            | <b>308.30</b>            | <b>280.00</b>               | <b>43.00</b>      | -       | -       | -       |      |
|  | <b>Construction/Upgrading of Roads of which:</b>                                       |                 |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0571                                      | Grade Separated Junction on M1 at De Caen Street, Port Louis                           | 200.00          | -                                     | -                        | -                     | 200.00                   | 5.00                     | 50.00                       | 125.00            | 20.00   | -       | -       | M    |
| C0572                                      | Construction of Glen Park-Robinson Road Link Road                                      | 50.00           | -                                     | -                        | -                     | 50.00                    | -                        | 10.00                       | 40.00             | -       | -       | -       |      |
| C0573                                      | Upgrading of B45- Vingt Pieds Road   | 40.00           | -                                     | -                        | -                     | 40.00                    | -                        | 40.00                       | -                 | -       | -       | -       |      |
| C0574                                      | Flic En Flac Link Road   | 463.00          | -                                     | -                        | -                     | 463.00                   | -                        | -                           | -                 | -       | 150.00  | 313.00  |      |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0028     | Upgrading of Quartier Militaire Road B6 to Belle Rive (Phase 2)              | 1,086.08      | 1,043.98                              | 25.00                    | 42.10                 | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0046     | Upgrading of Avenue des Tulipes  | 80.87         | 53.37                                 | 7.10                     | 25.40                 | 2.10                     | 2.10                     | -                           | -                 | -       | -       | -       |      |
| C0023     | Upgrading of Riche Terre Rd B33  | 90.27         | 75.71                                 | 2.50                     | 12.36                 | 2.20                     | 2.20                     | -                           | -                 | -       | -       | -       |      |
| C0266     | Extension of Railway Road - Riviere du Rempart /Schoenfield (Phase II )      | 112.65        | 105.08                                | 3.50                     | 7.57                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0243     | Upgrading of Higginson Road - B24 Phase 1 (Providence to St Julien D'Hotman) | 182.29        | 176.80                                | 5.00                     | 5.49                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0244     | St Pierre Bypass   | 214.45        | 207.79                                | 6.30                     | 6.66                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0261     | Upgrading of L'aventure Road - Belle Vue (Phase 1 & Phase 2)                 | 100.05        | 45.12                                 | 68.00                    | 47.42                 | 7.50                     | 6.20                     | 1.30                        | -                 | -       | -       | -       |      |
| C0327     | Widening M1 from Ruisseau Creoles to Place D'Armes (Northbound)              | 46.13         | 44.33                                 | 2.00                     | 1.81                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0329     | Upgrading of A9 from Nouvelle France to La Flora                             | 76.15         | 74.03                                 | 2.50                     | 2.13                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0033     | Upgrading of A7 from Providence to Central Flacq                             | 7.60          | 7.60                                  | 155.00                   | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0383     | Rehabilitation of Hillcrest Avenue, Quatres Bornes                           | 63.73         | -                                     | 25.00                    | 40.73                 | 23.00                    | 21.00                    | 2.00                        | -                 | -       | -       | -       |      |
| C0024     | Access Road Reduit Triangle  | 414.55        | 409.82                                | -                        | 1.23                  | 3.50                     | 3.50                     | -                           | -                 | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0029     | Phoenix Beau Songes Link Road                                       | 340.14        | 340.03                                | -                        | 0.11                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0491     | Maconde   | 49.16         | -                                     | -                        | 37.16                 | 12.00                    | 12.00                    | -                           | -                 | -       | -       | -       |      |
| C0467     | Realignment of Solitude Road (B39)                                  | 60.00         | -                                     | -                        | -                     | 60.00                    | -                        | -                           | 25.00             | 33.30   | 1.70    | -       |      |
| C0482     | Upgrading of Plaines Des Roches Road (B122)                         | 56.00         | -                                     | -                        | -                     | 56.00                    | -                        | -                           | -                 | -       | -       | 56.00   |      |
|           | <b>Studies and Project Preparation</b>                              |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0242     | East Coast Trunk Road (Study)                                       | 32.12         | 31.72                                 | 5.00                     | -                     | 0.40                     | 0.40                     | -                           | -                 | -       | -       | -       |      |
| C0245     | Upgrading of A9 - Nouvelle France to Souillac (study)               | 15.35         | 10.71                                 | -                        | 4.63                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0394     | Upgrading of Hugnin Road (Study)                                    | 9.98          | -                                     | 10.00                    | 1.28                  | 8.70                     | 4.50                     | 4.20                        | -                 | -       | -       | -       |      |
| C0395     | Upgrading of access to Flic en Flac (Study)                         | 3.23          | -                                     | 12.00                    | 0.23                  | 3.00                     | -                        | 3.00                        | -                 | -       | -       | -       |      |
| C0397     | Upgrading of Cote D'or Road B48 (study)                             | 12.00         | -                                     | -                        | -                     | 12.00                    | -                        | -                           | 10.00             | 2.00    | -       | -       |      |
| C0398     | La Brasserie Beau Songes Link Road (Study)                          | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | 7.00                        | 3.00              | -       | -       | -       |      |
| C0399     | Development of Mauritian Standards for Road Design and Construction | 38.00         | -                                     | 10.00                    | -                     | 38.00                    | -                        | -                           | -                 | -       | 38.00   | -       |      |
| C0402     | Traffic Management Plan for Port Louis (Study)                      | 5.00          | -                                     | 5.00                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0403     | Review and Updating the Road Management System                                      | 6.37          | -                                     | 2.00                     | 0.87                  | 5.50                     | 0.50                     | 1.00                        | 1.00              | 1.00    | 1.00    | 1.00    | n    |
| C0404     | Consultancy for Recycling of Asphalt  | 5.00          | -                                     | 5.00                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       | -    |
| C0026     | Transaction Advisory Services for Ring Road and Harbour Bridge                      | 153.93        | 144.16                                | 9.60                     | 9.77                  | -                        | -                        | -                           | -                 | -       | -       | -       | -    |
| C0575     | Consultancy Services for - Grade Separated Junction at Pont Fer/Jumbo/Valentina R/A | 25.00         | -                                     | -                        | -                     | 25.00                    | -                        | 25.00                       | -                 | -       | -       | -       | -    |
| C0576     | Consultancy Services for Ring Road Phase 2 and 3 and A1M1                           | 50.00         | -                                     | -                        | -                     | 50.00                    | -                        | 35.00                       | 15.00             | -       | -       | -       | -    |
| C0577     | East West Connector Detail design   | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | -                           | 8.00              | 2.00    | -       | -       | -    |
|           | <b>Construction of Bridges of which:</b>  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0049     | Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv. des Galets)                | 68.76         | 56.79                                 | 2.50                     | 7.97                  | 4.00                     | -                        | 4.00                        | -                 | -       | -       | -       | -    |
| C0050     | Footbridges on M1 at Belle Village near Ezzo and Montagne Ory                       | 34.12         | 23.43                                 | 4.50                     | 9.69                  | 1.00                     | -                        | 1.00                        | -                 | -       | -       | -       | -    |
| C0353     | Bridge at Poste de Flacq  | 31.76         | 18.65                                 | 2.00                     | 12.10                 | 1.00                     | 1.00                     | -                           | -                 | -       | -       | -       | -    |
| C0379     | Reconstruction of Black River Bridge at Mivoie                                      | 68.00         | -                                     | 11.00                    | 2.50                  | 65.50                    | 25.00                    | 38.80                       | 1.70              | -       | -       | -       | -    |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code   | Description  | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20         | CODE     |
|---|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|-----------------|----------|
|   |  |                  |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |                 |          |
| C0578   | Footbridge at Rte Menagerie                              | 25.00            | -                                     | -                        | -                     | 25.00                    | -                        | -                           | -                 | -             | 20.00         | 5.00            |          |
| C0579   | Rehabilitation of St Marie Bridge                        | 63.30            | -                                     | -                        | -                     | 63.30                    | -                        | -                           | -                 | -             | 21.70         | 41.60           |          |
| C0580   | Upgrading existing pedestrian bridge at Engrais Martial  | 30.00            | -                                     | -                        | -                     | 30.00                    | -                        | -                           | -                 | -             | 12.00         | 18.00           |          |
| C0053   | Road Maintenance and Rehabilitation (Upgrading of Roads) | 3,952.05         | -                                     | 418.50                   | 742.05                | 3,210.00                 | 210.00                   | 600.00                      | 600.00            | 600.00        | 600.00        | 600.00          | <i>M</i> |
| C0054   | Acquisition of Machinery and Equipment                   | 8.71             | -                                     | 1.00                     | 1.01                  | 7.70                     | 0.50                     | 1.20                        | 2.00              | 2.00          | 1.00          | 1.00            | <i>n</i> |
| <b>Total - Road Construction and Maintenance</b>    |  | <b>8,390.80</b>  | <b>2,869.13</b>                       | <b>800.00</b>            | <b>1,022.27</b>       | <b>4,489.40</b>          | <b>293.90</b>            | <b>823.50</b>               | <b>830.70</b>     | <b>660.30</b> | <b>845.40</b> | <b>1,035.60</b> |          |
| <b>Sub-Head 9-104: Electrical Services Division</b> |  |                  |                                       |                          |                       |                          |                          |                             |                   |               |               |                 |          |
| C0150   | Acquisition of Vehicles                                  | 1.40             | -                                     | -                        | -                     | 1.40                     | -                        | 1.40                        | -                 | -             | -             | -               | <i>n</i> |
| C0557   | Acquisition of IT Equipment                              | 0.30             | -                                     | -                        | -                     | 0.30                     | 0.10                     | 0.20                        | -                 | -             | -             | -               | <i>n</i> |
| C0151   | Acquisition of other Machinery and Equipment             | 0.29             | -                                     | 0.50                     | 0.29                  | -                        | -                        | -                           | -                 | -             | -             | -               | <i>n</i> |
| <b>Total- Electrical Services Division</b>          |  | <b>1.99</b>      | <b>-</b>                              | <b>0.50</b>              | <b>0.29</b>           | <b>1.70</b>              | <b>0.10</b>              | <b>1.60</b>                 | <b>-</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>        |          |
| <b>Total- Public Infrastructure</b>                 |  | <b>16,634.03</b> | <b>9,146.79</b>                       | <b>1,871.57</b>          | <b>2,082.41</b>       | <b>5,374.53</b>          | <b>611.17</b>            | <b>1,163.60</b>             | <b>944.06</b>     | <b>686.70</b> | <b>845.40</b> | <b>1,123.60</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18  | 2018/19  | 2019/20  | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|----------|----------|----------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |          |          |          |      |
| <b>VOTE 9-2: LAND TRANSPORT</b>                           |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| <b>Sub-Head 9-201: General</b>                            |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| C0293   | Acquisition of Vehicles  | 4.08          | -                                     | 1.70                     | 1.68                  | 2.40                     | -                        | 2.40                        | -                 | -        | -        | -        | n    |
| <b>Total-General</b>                                      |  | <b>4.08</b>   | <b>-</b>                              | <b>1.70</b>              | <b>1.68</b>           | <b>2.40</b>              | <b>-</b>                 | <b>2.40</b>                 | <b>-</b>          | <b>-</b> | <b>-</b> | <b>-</b> |      |
| <b>Sub-Head 9-202: Traffic Management And Road Safety</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| C0055   | Construction of Road Safety Devices  | 329.51        | -                                     | 40.00                    | 84.51                 | 245.00                   | 45.00                    | 40.00                       | 40.00             | 40.00    | 40.00    | 40.00    | n    |
| C0060   | Acquisition of Vehicles  | 1.00          | -                                     | -                        | -                     | 1.00                     | -                        | 1.00                        | -                 | -        | -        | -        | n    |
| C0581   | Acquisition of IT Equipment  | 1.10          | -                                     | -                        | -                     | 1.10                     | -                        | 1.10                        | -                 | -        | -        | -        | n    |
| C0062   | Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs | 35.09         | -                                     | 10.80                    | 3.09                  | 32.00                    | 5.00                     | 5.00                        | 5.00              | 5.00     | 6.00     | 6.00     | n    |
| C0063   | Introduction of Speed Cameras  | 114.15        | -                                     | 50.60                    | 49.15                 | 65.00                    | 30.00                    | 30.00                       | 5.00              | -        | -        | -        | n    |
| C0292   | Acquisition of Software  | 2.50          | -                                     | 1.50                     | -                     | 2.50                     | -                        | 2.00                        | 0.50              | -        | -        | -        | n    |

**CAPITAL BUDGET**

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

Rs Million

| PSIP Code   | Description                                    | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19       | 2019/20       | CODE     |
|---|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|---------------|---------------|----------|
|   |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |               |               |          |
| C0384   | <b>Construction of Traffic Centre:</b>         |                 |                                       |                          |                       |                          |                          |                             |                   |              |               |               |          |
| C0582   | Construction of Traffic Centre at Ebene        | 110.00          | -                                     | -                        | -                     | 110.00                   | -                        | -                           | -                 | -            | 50.00         | 60.00         |          |
| C0583   | Construction of Traffic Centre at Saint Pierre | 100.00          | -                                     | -                        | -                     | 100.00                   | -                        | -                           | -                 | -            | 50.00         | 50.00         |          |
| <b>TOTAL- Traffic Management and Road Safety</b>    |  | <b>693.34</b>   | <b>-</b>                              | <b>102.90</b>            | <b>136.74</b>         | <b>556.60</b>            | <b>80.00</b>             | <b>79.10</b>                | <b>50.50</b>      | <b>45.00</b> | <b>146.00</b> | <b>156.00</b> |          |
| <b>Sub-Head 9-203: National Transport Authority</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |              |               |               |          |
| C0295   | Acquisition of IT equipment                    | 21.00           | -                                     | 10.00                    | -                     | 21.00                    | 5.00                     | 16.00                       | -                 | -            | -             | -             | <i>n</i> |
| C0584   | Other Machinery & Equipment                    | 4.00            | -                                     | -                        | -                     | 4.00                     | -                        | 4.00                        | -                 | -            | -             | -             | <i>n</i> |
| <b>TOTAL-National Transport Authority</b>           |  | <b>25.00</b>    | <b>-</b>                              | <b>10.00</b>             | <b>-</b>              | <b>25.00</b>             | <b>5.00</b>              | <b>20.00</b>                | <b>-</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>      |          |
| <b>MASS TRANSIT SYSTEM</b>                          |  |                 |                                       |                          |                       |                          |                          |                             |                   |              |               |               |          |
| C0328 01  | LRT - Consultancy and Preparatory Works        | 524.04          | 349.04                                | 238.00                   | 103.00                | 72.00                    | 72.00                    | -                           | -                 | -            | -             | -             |          |
| <b>TOTAL-Mass Transit System</b>                    |  | <b>524.04</b>   | <b>349.04</b>                         | <b>238.00</b>            | <b>103.00</b>         | <b>72.00</b>             | <b>72.00</b>             | <b>-</b>                    | <b>-</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>      |          |
| <b>TOTAL-Land Transport</b>                         |  | <b>1,246.46</b> | <b>349.04</b>                         | <b>352.60</b>            | <b>241.42</b>         | <b>656.00</b>            | <b>157.00</b>            | <b>101.50</b>               | <b>50.50</b>      | <b>45.00</b> | <b>146.00</b> | <b>156.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| <b>VOTE 10-1: MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| <b>Sub-Head 10-101: General</b>   |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| H0001   | Transport Equipment  | 5.98          | -                                     | 0.85                     | 0.98                  | 5.00                     | -                        | 1.00                        | 1.00              | 1.00        | 1.00        | 1.00        | n    |
| H0002   | Other Machinery and Equipment  | 6.65          | -                                     | 0.75                     | 0.65                  | 6.00                     | 0.50                     | 1.50                        | 1.00              | 1.00        | 1.00        | 1.00        | n    |
| H0003   | Furniture, Fixtures and Fittings   | 0.62          | -                                     | 0.10                     | 0.07                  | 0.55                     | 0.05                     | 0.10                        | 0.10              | 0.10        | 0.10        | 0.10        | n    |
| <b>TOTAL - General</b>  |  | <b>13.25</b>  | <b>-</b>                              | <b>1.70</b>              | <b>1.70</b>           | <b>11.55</b>             | <b>0.55</b>              | <b>2.60</b>                 | <b>2.10</b>       | <b>2.10</b> | <b>2.10</b> | <b>2.10</b> |      |
| <b>Sub-Head 10-102: Pre-Primary Education</b>   |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
|   | <b>Capital Grant for Early Childhood Care and Education Authority (ECCEA / Public-Private)</b> | <b>48.01</b>  | <b>-</b>                              | <b>18.00</b>             | <b>15.01</b>          | <b>33.00</b>             | <b>0.50</b>              | <b>8.50</b>                 | <b>6.00</b>       | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> |      |
| H0005   | Construction of Pre-Primary Units (Public)   | 34.79         | -                                     | 5.00                     | 4.59                  | 30.20                    | 0.20                     | 8.00                        | 5.50              | 5.50        | 5.50        | 5.50        |      |
| H0373   | ECCEA  | 3.30          | -                                     | 0.50                     | 0.50                  | 2.80                     | 0.30                     | 0.50                        | 0.50              | 0.50        | 0.50        | 0.50        |      |
| H0374   | Private Pre-Primary  | 9.92          | -                                     | 12.50                    | 9.92                  | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| <b>TOTAL - Pre-Primary Education</b>  |  | <b>48.01</b>  | <b>-</b>                              | <b>18.00</b>             | <b>15.01</b>          | <b>33.00</b>             | <b>0.50</b>              | <b>8.50</b>                 | <b>6.00</b>       | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> |      |



**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code                                 | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |          |
| <b>Sub-Head 10-103: Primary Education</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |          |
|   | <b>Construction and Extension of Primary Schools</b> | <b>480.35</b> | <b>182.12</b>                         | <b>59.40</b>             | <b>25.06</b>          | <b>273.16</b>            | <b>10.80</b>             | <b>59.80</b>                | <b>70.40</b>      | <b>33.00</b> | <b>30.34</b> | <b>29.00</b> | <i>M</i> |
| H0007                                     | R . Moossun GS                                       | 55.00         | 54.23                                 | -                        | -                     | 0.77                     | -                        | -                           | -                 | -            | -            | -            | -        |
| H0009                                     | Jean Lebrun GS (Ph II)                               | 74.55         | 56.02                                 | 2.00                     | 2.96                  | 15.57                    | -                        | -                           | -                 | -            | -            | -            | -        |
| H0006                                     | Bambous GS (Phase III)                               | 63.68         | 41.40                                 | 5.00                     | 2.59                  | 19.69                    | 3.00                     | 11.00                       | 5.00              | -            | -            | -            | -        |
| H0013                                     | Morc Raffray GS                                      | 5.00          | 2.96                                  | 0.50                     | 1.50                  | 0.54                     | 0.50                     | -                           | -                 | -            | -            | -            | -        |
| H0060                                     | Dubreuil GS  | 6.60          | 3.70                                  | 2.00                     | 2.60                  | 0.30                     | -                        | 0.30                        | -                 | -            | -            | -            | -        |
| H0240                                     | D. Gungah GS (Ph I)                                  | 8.80          | 3.91                                  | 1.00                     | 0.80                  | 4.09                     | -                        | 2.00                        | 1.00              | -            | 1.09         | -            | -        |
| H0243                                     | Shri Shamboonath GS                                  | 9.51          | 8.51                                  | 1.00                     | -                     | 1.00                     | 1.00                     | -                           | -                 | -            | -            | -            | -        |
| H0396                                     | Willoughby G.S                                       | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | 2.00                        | 1.00              | -            | -            | -            | -        |
| H0397                                     | Rose Belle North G.S                                 | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | 2.00                        | 1.00              | -            | -            | -            | -        |
| H0398                                     | New Toilets in PPU'S                                 | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | 2.00                        | 1.00              | 1.00         | 1.00         | 1.00         | -        |
| H0399                                     | M.Foogooa G.S  | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | 1.00                        | 2.00              | -            | -            | -            | -        |
| H0400                                     | S.K Kanhye G.S                                       | 3.00          | -                                     | -                        | -                     | 3.00                     | -                        | 1.00                        | 2.00              | -            | -            | -            | -        |
| H0401                                     | Pandit Sharma Ayrga GS                               | 6.20          | -                                     | -                        | -                     | 6.20                     | -                        | 1.00                        | 4.20              | 1.00         | -            | -            | -        |
| H0402                                     | R.Seeneevassen G.S                                   | 9.00          | -                                     | -                        | -                     | 9.00                     | -                        | 1.00                        | 8.00              | -            | -            | -            | -        |

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**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
|           | <b>ZEP Schools</b>                                       |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| H0049     | Serge Coutet GS  | 3.00          | -                                     | 1.00                     | -                     | 3.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0064     | Rev Espitalier Noel GS                                   | 3.70          | -                                     | 2.00                     | -                     | 3.70                     | -                        | 2.00                        | 1.00              | 0.70         | -            | -            |      |
| H0262     | E.Anquetil GS  | 4.75          | 1.55                                  | 1.20                     | -                     | 3.20                     | 1.00                     | 2.00                        | 0.20              | -            | -            | -            |      |
| H0273     | Petite Riviere GS  | 3.30          | 2.95                                  | 0.30                     | -                     | 0.35                     | 0.30                     | -                           | -                 | -            | -            | -            |      |
|           | <b>Other Construction / Extension of Primary Schools</b> | <b>209.26</b> | <b>6.90</b>                           | <b>43.40</b>             | <b>14.62</b>          | <b>187.75</b>            | <b>5.00</b>              | <b>32.50</b>                | <b>44.00</b>      | <b>30.30</b> | <b>28.25</b> | <b>28.00</b> |      |
|           | of which   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| H0054     | Fond du Sac GS   | 13.20         | -                                     | 1.00                     | -                     | 13.20                    | -                        | 8.00                        | 4.20              | 1.00         | -            | -            |      |
| H0059     | R. Balgobin GS   | 2.00          | -                                     | 1.00                     | -                     | 2.00                     | -                        | 1.00                        | 1.00              | -            | -            | -            |      |
| H0068     | R. Moossun GS  | 9.00          | -                                     | 4.00                     | -                     | 9.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0074     | Rose Hill Central GS                                     | 5.10          | -                                     | 1.20                     | -                     | 5.10                     | -                        | 1.00                        | 3.50              | 0.50         | 0.10         | -            |      |
| H0269     | Lady Ringadoo GS   | 3.45          | -                                     | 1.00                     | -                     | 3.45                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0271     | Mapou GS   | 6.42          | -                                     | 2.00                     | 0.67                  | 5.75                     | -                        | 1.00                        | 3.80              | 0.80         | 0.15         | -            |      |
| H0281     | Sir Claude Noel GS                                       | 2.05          | 0.41                                  | 0.10                     | -                     | 1.64                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0335     | Swami Sivananda GS                                       | 3.55          | 0.95                                  | 0.60                     | -                     | 2.60                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0282     | S.Ramudhin GS  | 8.54          | 5.54                                  | 2.00                     | -                     | 3.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0284     | Riv des Creoles GS                                       | 7.00          | -                                     | 6.50                     | -                     | 7.00                     | -                        | 3.50                        | 3.50              | -            | -            | -            |      |
| H0076     | Construction/Extension works in other Primary Schools    | 108.95        | -                                     | 24.00                    | 13.95                 | 95.00                    | 5.00                     | 10.00                       | 20.00             | 20.00        | 20.00        | 20.00        |      |
| H0394     | Construction of Drains                                   | 20.00         | -                                     | -                        | -                     | 20.00                    | -                        | 4.00                        | 4.00              | 4.00         | 4.00         | 4.00         |      |

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**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code | Description                            | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20      | CODE     |
|-----------|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|----------|
|           |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |              |          |
| H0403     | Construction of Lay Bys                | 20.00           | -                                     | -                        | -                     | 20.00                    | -                        | 4.00                        | 4.00              | 4.00          | 4.00         | 4.00         |          |
|           | <b>Upgrading of Primary Schools</b>    | <b>1,066.25</b> | <b>72.20</b>                          | <b>146.30</b>            | <b>129.39</b>         | <b>864.67</b>            | <b>38.90</b>             | <b>152.70</b>               | <b>349.65</b>     | <b>169.20</b> | <b>54.61</b> | <b>46.00</b> | <i>M</i> |
| H0083     | O. Beaugeard GS                        | 51.83           | -                                     | 22.00                    | 4.59                  | 47.24                    | -                        | 1.00                        | 24.00             | 14.00         | 8.24         | -            |          |
| H0244     | Melrose GS                             | 12.00           | -                                     | 2.00                     | -                     | 12.00                    | 3.50                     | 3.50                        | 5.00              | -             | -            | -            |          |
| H0225     | Upgrading of Toilets                   | 55.82           | -                                     | 12.00                    | 4.82                  | 51.00                    | 1.00                     | 10.00                       | 10.00             | 10.00         | 10.00        | 10.00        |          |
| H0355     | Abdool Raman Abdool GS                 | 89.00           | -                                     | 17.00                    | 1.63                  | 87.37                    | 3.00                     | 22.00                       | 33.00             | 29.00         | 0.37         | -            |          |
|           | <b>Primary Schools Renewal Project</b> |                 |                                       |                          |                       |                          |                          |                             |                   |               |              |              |          |
| H0101     | Midlands GS                            | 25.09           | 3.00                                  | 15.00                    | 13.09                 | 9.00                     | -                        | 1.00                        | -                 | -             | -            | -            |          |
| H0089     | Pandit S Radhay GS - Congomah          | 17.32           | 15.73                                 | 0.70                     | 0.70                  | 0.89                     | -                        | -                           | -                 | -             | -            | -            |          |
| H0090     | Vel Govinden GS                        | 6.90            | 4.40                                  | 0.90                     | -                     | 2.50                     | -                        | -                           | -                 | -             | -            | -            |          |
| H0095     | Sir Satcam Boolell GS                  | 20.27           | 8.97                                  | 4.30                     | 1.00                  | 10.29                    | -                        | -                           | -                 | -             | -            | -            |          |
| H0096     | Moka GS                                | 8.85            | 6.35                                  | 0.60                     | 0.42                  | 2.08                     | -                        | -                           | -                 | -             | -            | -            |          |
| H0097     | Vuillemin GS                           | 3.40            | 1.00                                  | 1.70                     | -                     | 2.40                     | 1.00                     | -                           | -                 | -             | -            | -            |          |
| H0098     | B Rosunee GS Bramsthan C Flacq         | 10.25           | 9.35                                  | 1.50                     | -                     | 0.90                     | 0.80                     | -                           | -                 | -             | -            | -            |          |
| H0287     | D Sewraz G S                           | 86.72           | 9.58                                  | 20.00                    | 43.14                 | 34.00                    | 14.00                    | 14.00                       | 6.00              | -             | -            | -            |          |
| H0289     | The Vale GS                            | 13.40           | -                                     | 9.50                     | -                     | 13.40                    | 1.50                     | 10.90                       | 1.00              | -             | -            | -            |          |
| H0290     | Beau Vallon GS                         | 4.58            | -                                     | 3.00                     | 2.14                  | 2.44                     | -                        | 2.00                        | 0.30              | -             | -            | -            |          |
| H0291     | S Torul GS                             | 30.00           | -                                     | 5.00                     | -                     | 30.00                    | -                        | 15.00                       | 13.50             | 1.50          | -            | -            |          |

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**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

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|-----------|------------------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|           |                                    |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| H0392     | Baichoo Madhoo GS                  | 76.00         | -                                     | -                        | -                     | 76.00                    | -                        | 8.00                        | 35.00             | 33.00        | -            | -            |      |
| H0404     | Reunion Rd G.S                     | 50.00         | -                                     | -                        | -                     | 50.00                    | -                        | 1.00                        | 30.00             | 19.00        | -            | -            |      |
| H0405     | G.Cheetamun G.S                    | 24.00         | -                                     | -                        | -                     | 24.00                    | -                        | 1.00                        | 16.00             | 7.00         | -            | -            |      |
|           | <b>Other Minor Upgrading Works</b> | <b>336.82</b> | <b>2.90</b>                           | <b>22.10</b>             | <b>49.12</b>          | <b>284.80</b>            | <b>13.60</b>             | <b>45.60</b>                | <b>104.90</b>     | <b>46.50</b> | <b>35.00</b> | <b>35.00</b> |      |
| H0086     | Electrical Works                   | 13.73         | -                                     | 3.00                     | 1.43                  | 12.30                    | 0.30                     | 2.00                        | 2.00              | 2.00         | 3.00         | 3.00         |      |
| H0228     | Fond du Sac GS                     | 1.10          | -                                     | 0.70                     | -                     | 1.10                     | 0.20                     | 0.50                        | 0.40              | -            | -            | -            |      |
| H0234     | Camp Thorel GS                     | 0.90          | -                                     | 0.50                     | -                     | 0.90                     | -                        | 0.50                        | 0.40              | -            | -            | -            |      |
| H0236     | Curepipe Road GS                   | 1.10          | -                                     | 0.70                     | -                     | 1.10                     | -                        | 0.70                        | 0.40              | -            | -            | -            |      |
| H0326     | Riv du Poste GS                    | 0.60          | -                                     | 0.60                     | -                     | 0.60                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0331     | Sir R Gandhi GS                    | 1.60          | -                                     | 1.00                     | -                     | 1.60                     | -                        | 0.40                        | 1.20              | -            | -            | -            |      |
| H0339     | Nouvelle France GS                 | 13.00         | 2.90                                  | 5.60                     | -                     | 10.10                    | 1.00                     | 3.00                        | 2.50              | -            | -            | -            |      |
| H0379     | Lightning Protection               | 12.48         | -                                     | 10.00                    | 1.48                  | 11.00                    | -                        | 3.00                        | 2.00              | 2.00         | 2.00         | 2.00         |      |
| H0406     | Robinson G.S                       | 45.00         | -                                     | -                        | -                     | 45.00                    | -                        | 5.00                        | 30.00             | 10.00        | -            | -            |      |
| H0407     | Dr I Goomany G.S                   | 21.10         | -                                     | -                        | -                     | 21.10                    | 2.10                     | 12.00                       | 7.00              | -            | -            | -            |      |
| H0408     | Edgar Millien G.S                  | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | 1.50                        | 12.00             | 1.50         | -            | -            |      |
| H0409     | Trois Boutiques G.S                | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | 2.00                        | 12.00             | 1.00         | -            | -            |      |
| H0239     | Other Upgrading Works              | 196.21        | -                                     | -                        | 46.21                 | 150.00                   | 10.00                    | 15.00                       | 35.00             | 30.00        | 30.00        | 30.00        | n    |

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Rs Million

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
|           | <b>Upgrading works in ZEP Schools</b>   | <b>144.00</b> | <b>10.90</b>                          | <b>9.00</b>              | <b>8.73</b>           | <b>124.37</b>            | <b>0.50</b>              | <b>17.70</b>                | <b>70.95</b>      | <b>9.20</b>  | <b>1.00</b>  | <b>1.00</b>  |      |
| H0085     | Bois des Amourettes GS (Kitchen)  | 10.53         | 4.58                                  | 0.50                     | -                     | 5.95                     | -                        | 4.00                        | 1.95              | -            | -            | -            |      |
| H0087     | H Ramnarain GS  | 15.02         | 6.32                                  | 6.00                     | 7.98                  | 0.72                     | -                        | 0.70                        | -                 | -            | -            | -            |      |
| H0103     | Bambous 'A' GS  | 70.00         | -                                     | -                        | -                     | 70.00                    | -                        | 2.00                        | 61.00             | 7.00         | -            | -            |      |
| H0299     | Cascavelle G.S  | 6.40          | -                                     | 0.50                     | -                     | 6.40                     | -                        | 4.00                        | 2.00              | 0.40         | -            | -            |      |
| H0377     | Pointe Aux Piments GS (Kitchen)   | 6.50          | -                                     | 0.50                     | -                     | 6.50                     | -                        | 3.00                        | 3.00              | 0.50         | -            | -            |      |
| H0378     | Aimee Cesaire GS (Kitchen)  | 5.30          | -                                     | 0.50                     | -                     | 5.30                     | -                        | 3.00                        | 2.00              | 0.30         | -            | -            |      |
| H0410     | La Briquetterie GS(Kitchen)   | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0411     | A.Bazerque GS   | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0412     | Rev Espitalier Noel (Kitchen)   | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0413     | Candos G.S  | 6.00          | -                                     | -                        | -                     | 6.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| H0371     | Others (ZEP)  | 6.25          | -                                     | 1.00                     | 0.75                  | 5.50                     | 0.50                     | 1.00                        | 1.00              | 1.00         | 1.00         | 1.00         | n    |
|           | <b>Acquisition of Equipment &amp; Furniture:</b>                                      | <b>459.00</b> | <b>-</b>                              | <b>83.50</b>             | <b>56.79</b>          | <b>374.21</b>            | <b>8.50</b>              | <b>49.78</b>                | <b>55.00</b>      | <b>55.00</b> | <b>15.00</b> | <b>15.00</b> |      |
|           | of which  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| H0105     | Acquisition of IT Equipment   | 30.00         | -                                     | 5.00                     | -                     | 30.00                    | 5.00                     | 5.00                        | 5.00              | 5.00         | 5.00         | 5.00         |      |
|           | <b>Acquisition of IT Equipment using innovative technologies with ESSA foundation</b> | <b>25.00</b>  | <b>-</b>                              | <b>28.50</b>             | <b>-</b>              | <b>25.00</b>             | <b>-</b>                 | <b>25.00</b>                | <b>-</b>          | <b>-</b>     | <b>-</b>     | <b>-</b>     |      |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |

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Rs Million

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
| H0386     | Acquisition of IT Equipment and other related equipment | 22.50         | -                                     | 26.00                    | -                     | 22.50                    | -                        | 22.50                       | -                 | -            | -           | -           | n    |
| H0428     | Upgrading of wifi and other infrastructure              | 2.50          | -                                     | 2.50                     | -                     | 2.50                     | -                        | 2.50                        | -                 | -            | -           | -           | n    |
|           | <b>Acquisition of Other Equipment</b>                   | <b>16.66</b>  | -                                     | <b>2.00</b>              | <b>5.66</b>           | <b>11.00</b>             | <b>0.50</b>              | <b>2.50</b>                 | <b>2.00</b>       | <b>2.00</b>  | <b>2.00</b> | <b>2.00</b> |      |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| H0106     | Public Primary Schools                                  | 14.87         | -                                     | 1.70                     | 5.37                  | 9.50                     | 0.50                     | 2.20                        | 1.70              | 1.70         | 1.70        | 1.70        | n    |
| H0387     | Zone d'Education Prioritaire Schools                    | 1.79          | -                                     | 0.30                     | 0.29                  | 1.50                     | -                        | 0.30                        | 0.30              | 0.30         | 0.30        | 0.30        | n    |
|           | <b>Acquisition of School Furniture</b>                  | <b>49.35</b>  | -                                     | <b>8.00</b>              | <b>7.15</b>           | <b>42.20</b>             | <b>3.00</b>              | <b>7.20</b>                 | <b>8.00</b>       | <b>8.00</b>  | <b>8.00</b> | <b>8.00</b> |      |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| H0107     | Public Primary Schools                                  | 44.45         | -                                     | 7.00                     | 6.95                  | 37.50                    | 2.50                     | 7.00                        | 7.00              | 7.00         | 7.00        | 7.00        | n    |
| H0388     | Zone d'Education Prioritaire Schools                    | 4.90          | -                                     | 1.00                     | 0.20                  | 4.70                     | 0.50                     | 0.20                        | 1.00              | 1.00         | 1.00        | 1.00        | n    |
| H0356     | <b>Acquisition of Equipment for Sankore Project</b>     | <b>337.99</b> | -                                     | <b>40.00</b>             | <b>43.98</b>          | <b>266.01</b>            | -                        | <b>10.08</b>                | <b>40.00</b>      | <b>40.00</b> | -           | -           |      |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
|           | Public Schools  | 275.00        | -                                     | 29.56                    | 32.50                 | 242.50                   | -                        | 7.45                        | 29.56             | 29.56        | -           | -           | n    |
|           | Private Aided Primary Schools                           | 21.96         | -                                     | 6.56                     | 7.21                  | 14.75                    | -                        | 1.63                        | 6.56              | 6.56         | -           | -           | n    |
|           | Zone d'Education Prioritaire Schools                    | 13.03         | -                                     | 3.88                     | 4.27                  | 8.76                     | -                        | 1.00                        | 3.88              | 3.88         | -           | -           | n    |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code                                   | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20      | CODE     |
|---|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|--------------|----------|
|   |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |              |          |
| H0108                                       | e-Government Projects (e-Education Portal)              | 28.00           | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -             | -             | -            |          |
|   | <b>Capital Grant</b>                                    |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |              |          |
| H0182                                       | Purchase of Equipment (Mauritius Examination Syndicate) | 8.40            | -                                     | 0.80                     | 0.80                  | 7.60                     | 0.40                     | 4.00                        | 0.80              | 0.80          | 0.80          | 0.80         |          |
| <b>TOTAL - Primary Education</b>            |   | <b>2,014.00</b> | <b>254.32</b>                         | <b>290.00</b>            | <b>212.04</b>         | <b>1,519.64</b>          | <b>58.60</b>             | <b>266.28</b>               | <b>475.85</b>     | <b>258.00</b> | <b>100.75</b> | <b>90.80</b> |          |
| <b>Sub-Head 10-104: Secondary Education</b> |   |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |              |          |
|   | <b>Construction and Extension of Secondary Schools</b>  | <b>1,595.68</b> | <b>355.31</b>                         | <b>395.80</b>            | <b>302.72</b>         | <b>937.66</b>            | <b>114.50</b>            | <b>267.80</b>               | <b>439.90</b>     | <b>87.00</b>  | <b>33.00</b>  | <b>33.00</b> | <i>M</i> |
| H0110                                       | MGSS Moka (Ph IV)                                       | 149.42          | 64.42                                 | 40.00                    | 22.41                 | 62.59                    | 5.00                     | 35.00                       | 15.00             | 5.00          | -             | -            |          |
| H0118                                       | Quatre Bornes SSS - (Phase III)                         | 199.60          | 149.35                                | 40.00                    | 16.17                 | 34.09                    | 16.00                    | 12.00                       | -                 | -             | -             | -            |          |
| H0125                                       | Nouvelle France MGSS Ph III                             | 57.46           | 36.65                                 | 12.00                    | 6.41                  | 14.40                    | -                        | 3.00                        | 2.00              | -             | -             | -            |          |
| H0128                                       | MGSS Solferino (Ph IV)                                  | 85.00           | 20.86                                 | 30.00                    | 29.47                 | 34.68                    | 20.00                    | 5.00                        | -                 | -             | -             | -            |          |
| H0129                                       | Goodlands SSS (Phase III)                               | 73.22           | 30.42                                 | 30.00                    | 29.90                 | 12.90                    | 8.00                     | -                           | -                 | -             | -             | -            |          |
| H0134                                       | E Anquetil SSS Ph I                                     | 51.68           | 20.41                                 | 28.00                    | 13.91                 | 17.36                    | 4.00                     | 6.00                        | 2.00              | -             | -             | -            |          |
| H0138                                       | Quartier Militaire SSS                                  | 45.00           | -                                     | 12.00                    | -                     | 45.00                    | 4.50                     | 38.00                       | 2.50              | -             | -             | -            |          |
| H0139                                       | John Kennedy College                                    | 34.32           | 18.39                                 | 3.00                     | 4.96                  | 10.97                    | 6.00                     | 2.00                        | -                 | -             | -             | -            |          |
| H0141                                       | Pailles SSS   | 40.98           | -                                     | 15.00                    | 20.40                 | 20.58                    | 3.00                     | 15.00                       | 2.00              | -             | -             | -            |          |
| H0340                                       | MGSS Flacq (Ph IV)                                      | 84.80           | 14.81                                 | 30.00                    | 64.67                 | 5.32                     | -                        | 0.50                        | -                 | -             | -             | -            |          |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
|           | <b>Other Construction and Extension of Secondary Schools</b><br>of which |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| H0142     | France Boyer de la Giroday SSS   | 11.50         | -                                     | 16.00                    | 2.39                  | 9.11                     | 7.00                     | 2.00                        | -                 | -       | -       | -       |      |
| H0143     | St Aubin SSS   | 10.00         | -                                     | -                        | -                     | 10.00                    | -                        | 1.00                        | 8.00              | 1.00    | -       | -       |      |
| H0144     | La Gaulette SSS  | 12.00         | -                                     | 10.00                    | -                     | 12.00                    | -                        | 11.00                       | 1.00              | -       | -       | -       |      |
| H0146     | Sodnac SSS   | 8.00          | -                                     | 6.00                     | -                     | 8.00                     | -                        | 2.00                        | 5.00              | 1.00    | -       | -       |      |
| H0148     | Bel Air SSS (Playfield)  | 12.00         | -                                     | -                        | -                     | 12.00                    | -                        | 1.00                        | 10.00             | 1.00    | -       | -       |      |
| H0245     | Ebene (G) SSS (Playfield)  | 4.50          | -                                     | -                        | -                     | 4.50                     | -                        | 1.00                        | 3.00              | 0.50    | -       | -       |      |
| H0246     | Nouvelle France MGSS (Playfield)   | 12.00         | -                                     | -                        | -                     | 12.00                    | -                        | 1.00                        | 10.00             | 1.00    | -       | -       |      |
| H0247     | D Ramphul SSS (Playfield)  | 4.50          | -                                     | -                        | -                     | 4.50                     | -                        | 1.00                        | 3.00              | 0.50    | -       | -       |      |
| H0248     | Vacoas SSS (Playfield)   | 12.00         | -                                     | -                        | -                     | 12.00                    | -                        | 1.00                        | 10.00             | 1.00    | -       | -       |      |
| H0381     | R. Gujadhur SSS (Science Block)  | 50.00         | -                                     | -                        | -                     | 50.00                    | -                        | 5.00                        | 35.00             | 10.00   | -       | -       |      |
| H0414     | E Anquetil SSS Ph 11   | 45.00         | -                                     | -                        | -                     | 45.00                    | -                        | 5.00                        | 35.00             | 5.00    | -       | -       |      |
| H0341     | Bon Accueil SSS  | 42.90         | -                                     | 18.00                    | 20.53                 | 22.38                    | 10.00                    | 10.00                       | 2.00              | -       | -       | -       |      |
| H0342     | S.Virasawmy SSS  | 41.67         | -                                     | 17.00                    | 20.01                 | 21.66                    | 10.00                    | 10.00                       | 1.00              | -       | -       | -       |      |
| H0343     | MGI  | 14.90         | -                                     | 18.00                    | 2.20                  | 12.70                    | 3.00                     | 7.00                        | 2.00              | -       | -       | -       |      |



**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code | Description                     | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|---------------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |                                 |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| H0375     | Lady Sushil Ramgoolam SSS       | 30.00         | -                                     | 10.00                    | -                     | 30.00                    | -                        | 4.00                        | 22.00             | 4.00    | -       | -       |      |
| H0149     | Others                          | 58.55         | -                                     | 15.00                    | 13.09                 | 45.46                    | 8.00                     | 25.00                       | 25.00             | 25.00   | 25.00   | 25.00   |      |
| H0193     | GMD Atchia State College        | 51.62         | -                                     | 17.00                    | 11.26                 | 40.36                    | 7.00                     | 25.00                       | 8.00              | -       | -       | -       |      |
| H0147     | Gymnasium at Goodlands SSS      | 49.00         | -                                     | -                        | -                     | 49.00                    | -                        | 4.00                        | 41.00             | 4.00    | -       | -       |      |
| H0190     | Gymnasium at Floreal SSS        | 49.00         | -                                     | -                        | -                     | 49.00                    | -                        | 4.00                        | 41.00             | 4.00    | -       | -       |      |
| H0191     | Gymnasium at Sodnac SSS         | 49.00         | -                                     | -                        | -                     | 49.00                    | -                        | 4.00                        | 41.00             | 4.00    | -       | -       |      |
| H0192     | Gymnasium at Vacoas SSS         | 49.00         | -                                     | -                        | -                     | 49.00                    | -                        | 4.00                        | 41.00             | 4.00    | -       | -       |      |
| H0194     | Gymnasium at Bell Village SSS   | 49.00         | -                                     | -                        | -                     | 49.00                    | -                        | 4.00                        | 41.00             | 4.00    | -       | -       |      |
| H0393     | Construction of Drains          | 20.00         | -                                     | -                        | -                     | 20.00                    | -                        | 4.00                        | 4.00              | 4.00    | 4.00    | 4.00    |      |
| H0427     | Construction of Lay Bys         | 20.00         | -                                     | -                        | -                     | 20.00                    | 1.00                     | 3.00                        | 4.00              | 4.00    | 4.00    | 4.00    |      |
| H0358     | Cote D'Or Training Centre       | 11.82         | -                                     | 6.30                     | 9.95                  | 1.87                     | -                        | 1.00                        | 0.70              | -       | -       | -       |      |
| H0359     | I. Conception SSV               | 30.69         | -                                     | 8.50                     | 0.00                  | 30.69                    | -                        | 5.00                        | 21.00             | 4.00    | -       | -       |      |
| H0360     | Rose Belle Training Centre      | 8.66          | -                                     | 4.20                     | 5.75                  | 2.91                     | -                        | 2.30                        | 0.50              | -       | -       | -       |      |
| H0361     | Chateau Benares Training Centre | 6.59          | -                                     | 4.00                     | 3.17                  | 3.42                     | 2.00                     | 1.00                        | 0.40              | -       | -       | -       |      |
| H0362     | Mont Roches Training Centre     | 10.30         | -                                     | 5.80                     | 6.08                  | 4.22                     | -                        | 3.00                        | 0.80              | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code | Description                           | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE     |
|-----------|---------------------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|----------|
|           |                                       |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |          |
|           | <b>Upgrading of Secondary Schools</b> | <b>640.69</b> | <b>88.90</b>                          | <b>99.50</b>             | <b>84.52</b>          | <b>467.25</b>            | <b>35.80</b>             | <b>111.50</b>               | <b>139.40</b>     | <b>58.50</b> | <b>50.00</b> | <b>50.00</b> | <i>M</i> |
| H0150     | Dr R. Chaperon SSS                    | 76.95         | 41.03                                 | 30.00                    | 33.27                 | 2.65                     | 2.50                     | -                           | -                 | -            | -            | -            |          |
| H0152     | Royal College Port Louis Ph I         | 44.69         | 43.10                                 | 0.50                     | -                     | 1.59                     | -                        | -                           | -                 | -            | -            | -            |          |
| H0159     | Royal College Curepipe                | 14.40         | -                                     | 15.00                    | 2.49                  | 11.91                    | 5.00                     | 6.00                        | 0.70              | -            | -            | -            |          |
| H0249     | Sir A.R Mohamed SSS                   | 18.00         | -                                     | 12.00                    | 2.30                  | 15.70                    | 7.00                     | 8.00                        | 0.70              | -            | -            | -            |          |
| H0189     | R.Prayag SSS                          | 70.00         | -                                     | 25.00                    | -                     | 70.00                    | 4.00                     | 22.00                       | 25.00             | 19.00        | -            | -            |          |
| H0250     | R.Seeneevassen SSS                    | 34.00         | -                                     | 3.00                     | 0.22                  | 33.78                    | 0.80                     | 5.00                        | 25.00             | 3.00         | -            | -            |          |
| H0252     | Swami Vivekananda SSS                 | 5.00          | -                                     | 1.00                     | 3.11                  | 1.89                     | -                        | -                           | -                 | -            | -            | -            |          |
| H0253     | G Raynal SSS                          | 20.00         | -                                     | 2.00                     | -                     | 20.00                    | -                        | 4.00                        | 14.00             | 2.00         | -            | -            |          |
| H0346     | Sebastopol SSS                        | 4.83          | 2.78                                  | -                        | -                     | 2.05                     | -                        | -                           | -                 | -            | -            | -            |          |
| H0347     | Sir L Teeluck SSS                     | 8.50          | 2.00                                  | 2.00                     | 0.57                  | 5.93                     | -                        | -                           | -                 | -            | -            | -            |          |
| H0348     | Dr R. Chaperon SSS (Ph II)            | 48.00         | -                                     | 5.00                     | -                     | 48.00                    | 4.50                     | 35.00                       | 8.50              | -            | -            | -            |          |
| H0349     | Rabindranath Tagore Institute         | 4.50          | -                                     | 4.00                     | 0.77                  | 3.73                     | 2.00                     | 1.50                        | -                 | -            | -            | -            |          |
| H0415     | S.Sangeelee SSS                       | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 2.00                        | 2.50              | 0.50         | -            | -            |          |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE |
|-----------|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------|
|           |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |      |
| H0416     | S.Jugdambi SSS  | 15.00           | -                                     | -                        | -                     | 15.00                    | -                        | 2.00                        | 12.00             | 1.00          | -             | -             |      |
| H0417     | QEC   | 10.00           | -                                     | -                        | -                     | 10.00                    | -                        | 2.00                        | 7.00              | 1.00          | -             | -             |      |
| H0418     | Shri I Gandhi SSS   | 10.00           | -                                     | -                        | -                     | 10.00                    | -                        | 2.00                        | 7.00              | 1.00          | -             | -             |      |
| H0419     | John Kennedy College  | 10.00           | -                                     | -                        | -                     | 10.00                    | -                        | 2.00                        | 7.00              | 1.00          | -             | -             |      |
| H0160     | Upgrading of Other Schools  | 241.82          | -                                     | -                        | 41.80                 | 200.00                   | 10.00                    | 20.00                       | 30.00             | 30.00         | 50.00         | 50.00         | n    |
|           | <b>Acquisition of Equipment &amp; Furniture</b>   | <b>1,207.64</b> | <b>26.79</b>                          | <b>286.00</b>            | <b>129.48</b>         | <b>1,051.37</b>          | <b>54.50</b>             | <b>148.20</b>               | <b>152.00</b>     | <b>152.00</b> | <b>152.00</b> | <b>152.00</b> |      |
| H0175     | Acquisition of IT Equipment   | 64.38           | -                                     | 14.00                    | 10.18                 | 54.20                    | 1.00                     | 13.20                       | 10.00             | 10.00         | 10.00         | 10.00         | n    |
| H0176     | Acquisition of Other Machinery and Equipment  | 75.97           | -                                     | 14.00                    | 8.97                  | 67.00                    | 7.00                     | 12.00                       | 12.00             | 12.00         | 12.00         | 12.00         | n    |
| H0177     | Acquisition of School Furniture   | 97.30           | -                                     | 15.00                    | 16.30                 | 81.00                    | 6.00                     | 15.00                       | 15.00             | 15.00         | 15.00         | 15.00         | n    |
| H0357     | Acquisition of Equipment for school IT program (computing devices for Form IV students)-Public Secondary Schools        | 450.00          | 12.09                                 | 109.35                   | 42.32                 | 395.59                   | 18.50                    | 48.00                       | 52.00             | 52.00         | 52.00         | 52.00         |      |
| H0366     | Acquisition of Equipment for school IT program (computing devices for Form IV students)-Private-Aided Secondary Schools | 520.00          | 14.70                                 | 133.65                   | 51.72                 | 453.58                   | 22.00                    | 60.00                       | 63.00             | 63.00         | 63.00         | 63.00         |      |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code   | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE |
|---|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------|
|   |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |      |
|   | <b>Capital Transfer to Secondary Schools</b>                          |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
| H0385   | Acquisition of musical instruments                                    | 16.08           | -                                     | 10.00                    | 7.08                  | 9.00                     | 3.00                     | 6.00                        | -                 | -             | -             | -             |      |
|   | <b>Capital Grants</b>   |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
| H0183   | Purchase of Equipment (Mauritius Examination Syndicate)               | 11.50           | -                                     | 1.20                     | 1.20                  | 10.30                    | 0.50                     | 5.00                        | 1.20              | 1.20          | 1.20          | 1.20          | n    |
| H0363   | Purchase of Equipment- MITD   | 5.94            | -                                     | 0.50                     | 0.44                  | 5.50                     | 0.50                     | 1.00                        | 1.00              | 1.00          | 1.00          | 1.00          | n    |
| H0173   | Purchase of equipment (MGI)   | 57.22           | -                                     | 20.50                    | 19.72                 | 37.50                    | 2.50                     | 19.00                       | 5.00              | 5.00          | 3.00          | 3.00          | n    |
| H0174   | Purchase of equipment (RTI)   | 17.02           | -                                     | 13.20                    | 9.62                  | 7.40                     | 1.20                     | 2.00                        | 1.30              | 1.30          | 1.30          | 0.30          | n    |
| H0420   | Rehabilitation of PSSA Building                                       | 35.00           | -                                     | -                        | -                     | 35.00                    | -                        | 2.00                        | 29.00             | 4.00          | -             | -             |      |
| <b>TOTAL - Secondary Education</b>                                      |   | <b>3,586.77</b> | <b>471.00</b>                         | <b>826.70</b>            | <b>554.78</b>         | <b>2,560.97</b>          | <b>212.50</b>            | <b>562.50</b>               | <b>768.80</b>     | <b>310.00</b> | <b>241.50</b> | <b>240.50</b> |      |
| <b>Sub-Head 10-105: Technical and Vocational Education and Training</b> |   |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
|   | <b>Capital Grant to Mauritius Institute of Education</b>              | <b>109.00</b>   | <b>-</b>                              | <b>1.00</b>              | <b>1.00</b>           | <b>108.00</b>            | <b>0.70</b>              | <b>33.00</b>                | <b>53.00</b>      | <b>15.30</b>  | <b>3.00</b>   | <b>3.00</b>   |      |
| H0185   | Purchase of Equipment   | 16.70           | -                                     | 1.00                     | 1.00                  | 15.70                    | 0.70                     | 3.00                        | 3.00              | 3.00          | 3.00          | 3.00          | n    |
| H0390   | Setting up of MITD Training Centre at Petit Bel Air, Mahebourg (TVET) | 92.30           | -                                     | -                        | -                     | 92.30                    | -                        | 30.00                       | 50.00             | 12.30         | -             | -             |      |
| <b>TOTAL - Technical and Vocational Education and Training</b>          |   | <b>109.00</b>   | <b>-</b>                              | <b>1.00</b>              | <b>1.00</b>           | <b>108.00</b>            | <b>0.70</b>              | <b>33.00</b>                | <b>53.00</b>      | <b>15.30</b>  | <b>3.00</b>   | <b>3.00</b>   |      |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| <b>Sub-Head 10-106: Special Education Needs Of School Age Children</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
|  | <b>Construction and Extension of SEN centres</b>         | <b>98.00</b>  | -                                     | <b>32.00</b>             | <b>39.24</b>          | <b>58.76</b>             | <b>21.80</b>             | <b>27.20</b>                | <b>9.00</b>       | <b>0.70</b> | -           | -           |      |
| H0369  | SEN School and Resource Centre (SENRC) at R.Gujadhur GS  | 63.30         | -                                     | 21.00                    | 39.24                 | 24.06                    | 14.00                    | 7.00                        | 3.00              | -           | -           | -           |      |
| H0102  | Riviere des Anguilles GS                                 | 28.00         | -                                     | 10.00                    | -                     | 28.00                    | 6.00                     | 19.00                       | 3.00              | -           | -           | -           |      |
| H0100  | M Burrenchobay GS  | 4.70          | -                                     | 1.00                     | -                     | 4.70                     | -                        | 1.00                        | 3.00              | 0.70        | -           | -           |      |
| H0421  | Allee Brillant GS  | 2.00          | -                                     | -                        | -                     | 2.00                     | 1.80                     | 0.20                        | -                 | -           | -           | -           |      |
|  | <b>Upgrading of SEN Schools</b>                          | <b>15.00</b>  | -                                     | -                        | -                     | <b>15.00</b>             | <b>0.50</b>              | <b>3.00</b>                 | <b>5.70</b>       | <b>2.30</b> | <b>2.00</b> | <b>2.00</b> |      |
| H0422  | Ferney SEN School  | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 1.00                        | 3.70              | 0.30        | -           | -           |      |
| H0423  | Barrier Free Access for Students of Special Needs        | 10.00         | -                                     | -                        | -                     | 10.00                    | 0.50                     | 2.00                        | 2.00              | 2.00        | 2.00        | 2.00        |      |
| H0367  | Acquisition of Other Machinery and Equipment             | 106.51        | -                                     | 5.00                     | 1.56                  | 82.30                    | 2.00                     | 5.00                        | 5.00              | 5.00        | 5.00        | 5.00        |      |
| H0364  | Acquisition of Braille PC for visually impaired children | 2.00          | -                                     | 1.50                     | 2.39                  | 2.00                     | 2.60                     | 1.00                        | 1.00              | 1.00        | 1.00        | 1.00        |      |
| <b>TOTAL - Special Education Needs of School Age Children</b>          |  | <b>221.51</b> | -                                     | <b>38.50</b>             | <b>43.19</b>          | <b>158.06</b>            | <b>26.90</b>             | <b>36.20</b>                | <b>20.70</b>      | <b>9.00</b> | <b>8.00</b> | <b>8.00</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
| <b>Sub-Head 10-107: Human Resources Development</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
|   | <b>Capital Grant to Mauritius Institute of Education</b> | <b>108.94</b> | -                                     | <b>24.70</b>             | <b>24.22</b>          | <b>84.72</b>             | <b>6.00</b>              | <b>31.30</b>                | <b>24.00</b>      | <b>11.00</b> | <b>4.00</b> | <b>4.00</b> |      |
| H0179   | Purchase of Equipment                                    | 32.94         | -                                     | 4.00                     | 10.34                 | 22.60                    | 1.00                     | 5.60                        | 4.00              | 4.00         | 4.00        | 4.00        | n    |
| H0213   | Extension of MIE Buildings                               | 48.00         | -                                     | 20.00                    | 0.29                  | 47.71                    | -                        | 20.00                       | 20.00             | 7.00         | -           | -           |      |
| H0383   | Electrical Installation works                            | 23.00         | -                                     | 0.70                     | 13.59                 | 9.41                     | 5.00                     | 0.70                        | -                 | -            | -           | -           |      |
| H0424   | Renovation of all MIE Buildings                          | 1.00          | -                                     | -                        | -                     | 1.00                     | -                        | 1.00                        | -                 | -            | -           | -           |      |
| H0425   | Replacement of defective lift                            | 4.00          | -                                     | -                        | -                     | 4.00                     | -                        | 4.00                        | -                 | -            | -           | -           |      |
| <b>TOTAL - Human Resource Development</b>           |  | <b>108.94</b> | -                                     | <b>24.70</b>             | <b>24.22</b>          | <b>84.72</b>             | <b>6.00</b>              | <b>31.30</b>                | <b>24.00</b>      | <b>11.00</b> | <b>4.00</b> | <b>4.00</b> |      |
| <b>Sub-Head 10-108: Tertiary Education</b>          |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| H0214   | Acquisition of IT Equipment                              | 0.40          | -                                     | 0.10                     | -                     | 0.40                     | -                        | 0.10                        | 0.08              | 0.08         | 0.08        | 0.08        | n    |
| H0372   | Acquisition of software                                  | 0.48          | -                                     | 0.10                     | 0.08                  | 0.40                     | -                        | 0.10                        | 0.08              | 0.08         | 0.08        | 0.08        | n    |
| H0426   | Acquisition of Furniture, Fixtures & Fittings            | 0.39          | -                                     | -                        | 0.39                  | -                        | -                        | -                           | -                 | -            | -           | -           | n    |
| <b>Capital Grants</b>                               |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| H0389   | Purchase of Equipments - MQA                             | 6.31          | -                                     | 1.00                     | 0.81                  | 5.50                     | 0.50                     | 1.00                        | 1.00              | 1.00         | 1.00        | 1.00        | n    |
| H0257   | Tertiary Education Commission                            | 3.50          | -                                     | -                        | -                     | 3.50                     | -                        | 1.50                        | -                 | -            | 1.00        | 1.00        |      |

**CAPITAL BUDGET**

**MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH**

Rs Million

| PSIP Code                            | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE |
|--------------------------------------|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------|
|                                      |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |      |
| H0258                                | University of Mauritius                                   | 147.92          | -                                     | 27.50                    | 26.92                 | 121.00                   | 11.00                    | 21.00                       | 23.00             | 25.00         | 29.00         | 12.00         |      |
|                                      | of which  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
|                                      | Library Building Extension Project                        | 44.00           | -                                     | -                        | -                     | 44.00                    | -                        | -                           | 4.00              | 15.00         | 20.00         | 5.00          |      |
| H0259                                | University of Technology, Mauritius                       | 40.80           | -                                     | 10.00                    | 5.50                  | 35.30                    | 3.30                     | 9.00                        | 9.50              | 7.50          | 3.00          | 3.00          |      |
| H0354                                | Université des Mascareignes                               | 39.60           | -                                     | 14.00                    | 14.00                 | 25.60                    | 0.50                     | 6.50                        | 5.60              | 5.00          | 4.00          | 4.00          |      |
| H0218                                | Mahatma Gandhi Institute (Tertiary)                       | 9.50            | -                                     | 2.00                     | 1.50                  | 8.00                     | 0.50                     | 1.50                        | 1.50              | 1.50          | 1.50          | 1.50          |      |
| H0219                                | Rabindranath Tagore Institute                             | 2.60            | -                                     | 0.40                     | 0.40                  | 2.20                     | 0.20                     | 0.40                        | 0.40              | 0.40          | 0.40          | 0.40          |      |
| H0220                                | Mauritius College of the Air/Open University of Mauritius | 32.00           | -                                     | 5.00                     | 5.00                  | 27.00                    | 2.00                     | 5.00                        | 5.00              | 5.00          | 5.00          | 5.00          |      |
| H0223                                | Rajiv Gandhi Science Centre                               | 59.78           | -                                     | 48.80                    | 1.38                  | 58.40                    | 1.40                     | 5.80                        | 17.80             | 27.80         | 2.80          | 2.80          |      |
|                                      | of which  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
| H0353                                | Construction of Planetarium                               | 153.00          | -                                     | 46.00                    | -                     | 16.08                    | -                        | 3.00                        | 15.00             | 25.00         | -             | -             |      |
| H0384                                | Indian Institute of Technology Delhi Research Academy     | -               | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -             | -             | -             |      |
| H0222                                | Construction of New Rqnf vgej pleu                        | 810.00          | 11.13                                 | 225.00                   | 220.43                | 578.45                   | 216.10                   | 274.50                      | -                 | -             | -             | -             |      |
| <b>TOTAL - Tertiary Education</b>    |   | <b>1,153.27</b> | <b>11.13</b>                          | <b>333.90</b>            | <b>276.40</b>         | <b>865.75</b>            | <b>235.50</b>            | <b>326.40</b>               | <b>63.95</b>      | <b>73.35</b>  | <b>47.85</b>  | <b>30.85</b>  |      |
| <b>TOTAL - Ministry of Education</b> |   | <b>7,254.76</b> | <b>736.45</b>                         | <b>1,534.50</b>          | <b>1,128.33</b>       | <b>5,341.69</b>          | <b>541.25</b>            | <b>1,266.78</b>             | <b>1,414.40</b>   | <b>684.75</b> | <b>413.20</b> | <b>385.25</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19       | 2019/20       | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|---------------|---------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |               |               |      |
| <b>VOTE 11-1: MINISTRY OF HEALTH AND QUALITY OF LIFE</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |              |               |               |      |
| <b>Sub-Head 11-101: General</b>                          |   |               |                                       |                          |                       |                          |                          |                             |                   |              |               |               |      |
| F0001  | Construction of New Central Supplies Division                       | 60.17         | 0.17                                  | 8.00                     | -                     | 60.00                    | -                        | -                           | -                 | -            | -             | -             |      |
| F0002  | Upgrading of Office Building - Headquarters at E. Anquetil Building | 1.73          | 1.34                                  | 0.50                     | 0.12                  | 0.27                     | 0.10                     | -                           | -                 | -            | -             | -             |      |
| F0003  | Upgrading of Office building-Transport Division                     | 32.00         | -                                     | 0.50                     | -                     | 32.00                    | -                        | -                           | -                 | -            | -             | -             | n    |
| F0005  | Acquisition of Vehicles   | 14.98         | -                                     | 5.00                     | 4.98                  | 10.00                    | -                        | 2.00                        | 2.00              | 2.00         | 2.00          | 2.00          | n    |
| F0006  | Acquisition of IT Equipment   | 13.29         | -                                     | 5.00                     | 2.29                  | 11.00                    | 1.00                     | 2.00                        | 2.00              | 2.00         | 2.00          | 2.00          | n    |
| F0007  | Acquisition of Other Equipment                                      | 12.85         | -                                     | 5.00                     | 1.85                  | 11.00                    | 1.00                     | 2.00                        | 2.00              | 2.00         | 2.00          | 2.00          | n    |
| F0008  | E-Health  | 509.86        | 22.22                                 | 10.00                    | 0.90                  | 486.74                   | -                        | 5.00                        | 15.00             | 20.00        | 250.00        | 150.00        |      |
| <b>TOTAL-General</b>                                     |   | <b>644.89</b> | <b>23.73</b>                          | <b>34.00</b>             | <b>10.15</b>          | <b>611.01</b>            | <b>2.10</b>              | <b>11.00</b>                | <b>21.00</b>      | <b>26.00</b> | <b>256.00</b> | <b>156.00</b> |      |
| <b>Sub-Head 11-102: Curative Services</b>                |   |               |                                       |                          |                       |                          |                          |                             |                   |              |               |               |      |
| F0009  | New Jeetoo Hospital   | 2,320.00      | 2,014.04                              | 150.00                   | 138.21                | 167.75                   | 10.00                    | 35.00                       | -                 | -            | -             | -             |      |
| F0010  | New Blocks C, Flacq Hospital  | 136.73        | 123.26                                | -                        | 13.48                 | (0.00)                   | -                        | -                           | -                 | -            | -             | -             |      |
| F0011  | Main Operation Theatre and Wards - Victoria Hospital                | 573.00        | 297.94                                | 125.00                   | 118.88                | 156.19                   | 25.00                    | 100.00                      | -                 | -            | -             | -             |      |



**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| F0012     | New Kitchen- Victoria Hospital                                 | 121.00        | -                                     | 1.00                     | -                     | 121.00                   | -                        | 10.00                       | 50.00             | 52.00   | 9.00    | -       |      |
| F0016     | Accident & Emergency Dept. - SSRN Hospital                     | 76.00         | 70.42                                 | 1.00                     | 3.47                  | 2.11                     | 0.30                     | -                           | -                 | -       | -       | -       |      |
| F0013     | Cardiac Unit - Victoria Hospital                               | 32.00         | 29.05                                 | 3.00                     | -                     | 2.95                     | -                        | -                           | -                 | -       | -       | -       |      |
| F0017     | Neuro-Surgical & Spinal BK - Victoria Hospital                 | 74.00         | 20.15                                 | 12.00                    | -                     | 53.85                    | -                        | -                           | -                 | -       | -       | -       |      |
| F0019     | Extension to S.Bharati Eye Hospital                            | 120.00        | 10.00                                 | 1.00                     | -                     | 110.00                   | -                        | -                           | -                 | -       | -       | -       |      |
| F0020     | New ENT Hospital   | 252.00        | -                                     | 1.00                     | 0.07                  | 251.93                   | -                        | 14.00                       | 50.00             | 75.00   | 87.00   | 25.00   | M    |
| F0179     | Construction of Block D & E - Flacq Hospital                   | 423.65        | -                                     | 17.00                    | -                     | 423.65                   | -                        | -                           | -                 | -       | -       | -       |      |
| F0135     | New OPD- Long Mountain Community Hospital                      | 20.21         | 16.62                                 | 1.00                     | -                     | 3.59                     | -                        | -                           | -                 | -       | -       | -       |      |
| F0015     | New Psychiatric Hospital                                       | 377.80        | 297.95                                | -                        | 46.43                 | 33.42                    | -                        | -                           | -                 | -       | -       | -       |      |
| F0200     | Refurbishment of two wards at the New OPD at Victoria Hospital | 66.20         | -                                     | -                        | 24.69                 | 41.51                    | 25.00                    | 15.00                       | -                 | -       | -       | -       |      |
| F0208     | PET/CT Scan for Nuclear Medicine, JNH                          | 92.00         | -                                     | -                        | -                     | 92.00                    | -                        | 12.00                       | 30.00             | 40.00   | 12.00   | -       | M    |
| F0209     | Upgrading and renovation works at New Cancer Centre            | 89.00         | -                                     | -                        | -                     | 89.00                    | 2.00                     | 35.00                       | 40.00             | 12.00   | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| F0201     | Construction, Supply, Installation and Commissioning of Bunker and Equipment - New Cancer Centre | 211.00        | -                                     | -                        | -                     | 211.00                   | -                        | 15.00                       | 50.00             | 70.00        | 60.00        | 16.00        | M    |
|           | <b>Upgrading of SSRN Hospital</b>  | <b>434.46</b> | <b>72.00</b>                          | <b>87.00</b>             | <b>83.69</b>          | <b>278.77</b>            | <b>15.00</b>             | <b>80.00</b>                | <b>60.00</b>      | <b>50.00</b> | <b>42.00</b> | <b>42.00</b> |      |
|           | of which:  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| F0024     | Improvement of Wastewater Infrastructure   | 146.00        | 53.29                                 | 52.00                    | 44.62                 | 48.09                    | 5.00                     | 23.00                       | 20.00             | -            | -            | -            |      |
| F0026     | Upgrading of Electrical & Mechanical Works   | 100.00        | 2.25                                  | 5.00                     | 8.61                  | 89.14                    | 5.00                     | 15.00                       | 23.00             | 20.00        | 10.00        | 10.00        |      |
| F0033     | Upgrading of Toilets   | 10.42         | -                                     | 1.00                     | 0.42                  | 10.00                    | -                        | 2.00                        | 2.00              | 2.00         | 2.00         | 2.00         | n    |
| F0035     | Other Upgrading Works  | 143.57        | -                                     | 29.00                    | 17.72                 | 125.85                   | 4.60                     | 20.00                       | 13.25             | 28.00        | 30.00        | 30.00        | n    |
| F0199     | Upgrading and Renovation of Intensive Care Unit (ICU)  | 12.32         | -                                     | -                        | 12.32                 | 0.00                     | -                        | -                           | -                 | -            | -            | -            |      |
| F0210     | Isolation Wards for female Patients (Poudre D'Or Hospital)                                       | 21.75         | -                                     | -                        | -                     | 21.75                    | -                        | 20.00                       | 1.75              | -            | -            | -            |      |
| F0211     | New Bed Lift at Cardiac Centre   | 0.4           | -                                     | -                        | -                     | 0.40                     | 0.4                      | -                           | -                 | -            | -            | -            |      |
|           | <b>Upgrading of Dr. A. G. Jeetoo Hospital</b>  | <b>7.47</b>   | <b>-</b>                              | <b>5.00</b>              | <b>1.47</b>           | <b>6.00</b>              | <b>0.50</b>              | <b>1.50</b>                 | <b>1.00</b>       | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  |      |
|           | of which:  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| F0039     | Other Upgrading Works  | 7.47          | -                                     | 5.00                     | 1.47                  | 6.00                     | 0.50                     | 1.50                        | 1.00              | 1.00         | 1.00         | 1.00         | n    |
|           | <b>Upgrading of Flacq Hospital</b>   | <b>163.80</b> | <b>30.34</b>                          | <b>20.00</b>             | <b>24.10</b>          | <b>109.37</b>            | <b>5.00</b>              | <b>20.00</b>                | <b>18.00</b>      | <b>16.00</b> | <b>30.00</b> | <b>20.00</b> |      |
|           | of which:  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE     |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|----------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |          |
| F0043     | Upgrading of water reticulations  | 29.28         | 26.79                                 | -                        | 2.49                  | (0.00)                   | -                        | -                           | -                 | -            | -            | -            |          |
| F0053     | Construction of Conference room/Nurses Mess   | 7.00          | 3.55                                  | 5.00                     | 3.09                  | 0.37                     | -                        | -                           | -                 | -            | -            | -            |          |
| F0056     | Upgrading of Toilets  | 5.00          | -                                     | 1.00                     | -                     | 5.00                     | -                        | 1.00                        | 1.00              | 1.00         | 1.00         | 1.00         | <i>n</i> |
| F0061     | Other Upgrading Works   | 69.52         | -                                     | 14.00                    | 18.52                 | 51.00                    | 5.00                     | 7.00                        | 6.00              | 3.00         | 15.00        | 15.00        | <i>n</i> |
| F0212     | Construction of Buildings to accommodate Dental Services, Record Services, Haemodialysis Unit and | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | 2.00                        | 5.00              | 4.00         | 4.00         | -            |          |
| F0213     | Conversion of Recovery Room into an Operation Theatre   | 18.00         | -                                     | -                        | -                     | 18.00                    | -                        | 10.00                       | 4.00              | 4.00         | -            | -            |          |
| F0214     | Renovation of Accident & Emergency Department and Refurbishment of OPD                            | 20.00         | -                                     | -                        | -                     | 20.00                    | -                        | -                           | 2.00              | 4.00         | 10.00        | 4.00         |          |
|           | <b>Upgrading of Jawaharlal Nehru Hospital</b>   | <b>139.97</b> | <b>26.82</b>                          | <b>23.00</b>             | <b>19.19</b>          | <b>93.96</b>             | <b>4.50</b>              | <b>20.00</b>                | <b>13.00</b>      | <b>11.00</b> | <b>20.00</b> | <b>20.00</b> |          |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |          |
| F0062     | New Building for Incinerator  | 2.94          | 1.60                                  | 2.50                     | 1.24                  | 0.11                     | -                        | 0.11                        | -                 | -            | -            | -            |          |
| F0063     | Building for Fire Fighting and Fire Detection System  | 16.38         | 16.37                                 | 3.00                     | 0.01                  | 0.00                     | -                        | -                           | -                 | -            | -            | -            |          |
| F0064     | Upgrading works to Sewerage Treatment Plant   | 4.00          | -                                     | 1.00                     | -                     | 4.00                     | -                        | -                           | -                 | -            | -            | -            |          |
| F0068     | Casualty, Accident and Emergency Departments  | 1.00          | -                                     | 1.00                     | -                     | 1.00                     | -                        | -                           | -                 | -            | -            | -            |          |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE     |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|----------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |          |
| F0069     | New Concrete Boundary Wall                                    | 6.00          | 4.20                                  | 1.00                     | 1.36                  | 0.45                     | -                        | -                           | -                 | -            | -            | -            |          |
| F0071     | Renovation of Mahebourg Hospital                              | 7.70          | 4.66                                  | 2.00                     | 0.03                  | 3.00                     | -                        | 1.00                        | 1.00              | 1.00         | -            | -            |          |
| F0075     | Provision for Parking   | 10.90         | -                                     | 1.00                     |                       | 10.90                    | -                        | 9.00                        | 1.90              | -            | -            | -            |          |
| F0083     | Other Upgrading Works   | 91.05         | -                                     | 11.50                    | 16.56                 | 74.49                    | 4.50                     | 9.89                        | 10.10             | 10.00        | 20.00        | 20.00        |          |
|           | <b>Upgrading of Victoria Hospital</b>                         | <b>189.48</b> | <b>9.05</b>                           | <b>45.00</b>             | <b>25.64</b>          | <b>154.80</b>            | <b>6.00</b>              | <b>20.00</b>                | <b>18.00</b>      | <b>16.00</b> | <b>44.00</b> | <b>50.30</b> |          |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |          |
| F0093     | Covered passage of wards to units                             | 14.00         | 9.00                                  | 5.00                     | -                     | 5.00                     | -                        | 5.00                        | -                 | -            | -            | -            |          |
| F0095     | Extension of building for Neonatal Intensive Care Unit (NICU) | 49.34         | 0.04                                  | 5.00                     | -                     | 49.30                    | -                        | -                           | -                 | -            | 20.00        | 29.30        |          |
| F0103     | Renovation of Ward D 4  | 5.01          | 0.01                                  | 4.00                     | -                     | 5.00                     | -                        | -                           | -                 | -            | 4.00         | 1.00         |          |
| F0108     | Renovation of Block D - ENT                                   | -             | -                                     | 3.00                     | -                     | -                        | -                        | -                           | -                 | -            | -            | -            |          |
| F0109     | Upgrading of Toilets  | 1.00          | -                                     | 2.00                     | 0.50                  | 0.50                     | -                        | -                           | -                 | -            | -            | -            | <i>n</i> |
| F0110     | Other Upgrading Works   | 120.13        | -                                     | 26.00                    | 25.13                 | 95.00                    | 6.00                     | 15.00                       | 18.00             | 16.00        | 20.00        | 20.00        | <i>n</i> |
|           | <b>Upgrading of Brown Sequared Hospital</b>                   | <b>25.31</b>  | <b>-</b>                              | <b>10.00</b>             | <b>6.31</b>           | <b>19.00</b>             | <b>1.00</b>              | <b>5.00</b>                 | <b>4.00</b>       | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |          |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |          |
| F0121     | Other Upgrading Works   | 25.31         | -                                     | 10.00                    | 6.31                  | 19.00                    | 1.00                     | 5.00                        | 4.00              | 3.00         | 3.00         | 3.00         | <i>n</i> |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code                      | Description  | Project Value  | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE |
|--------------------------------|--|----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------|
|                                |  |                |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |      |
|                                | <b>Upgrading of S.Bharati Eye Hospital</b>                     | <b>10.23</b>   | -                                     | <b>10.00</b>             | <b>0.23</b>           | <b>10.00</b>             | <b>1.00</b>              | <b>1.00</b>                 | <b>2.00</b>       | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   |      |
|                                | of which:  |                |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
| F0126                          | Other Upgrading Works  | 10.23          | -                                     | 10.00                    | 0.23                  | 10.00                    | 1.00                     | 1.00                        | 2.00              | 2.00          | 2.00          | 2.00          | n    |
|                                | <b>Transport Equipment and Machinery and Vehicles</b>          |                |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
|                                | of which:  |                |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
| F0166                          | Acquisition of Vehicles  | 102.00         | -                                     | 28.00                    | 28.00                 | 74.00                    | -                        | 20.00                       | 18.00             | 16.00         | 10.00         | 10.00         | n    |
| F0167                          | Acquisition of High Tech and Other Medical Equipment           | 771.27         | -                                     | 200.00                   | 168.27                | 603.00                   | 35.00                    | 168.00                      | 150.00            | 150.00        | 50.00         | 50.00         | n    |
| F0168                          | Acquisition IT Equipment                                       | 22.36          | -                                     | 10.00                    | 7.56                  | 14.80                    | 2.80                     | 3.00                        | 3.00              | 2.00          | 2.00          | 2.00          | n    |
| F0170                          | Acquisition of Generators                                      | 21.53          | -                                     | 5.00                     | 3.53                  | 18.00                    | 2.00                     | 4.00                        | 4.00              | 4.00          | 2.00          | 2.00          | n    |
| F0193                          | Acquisition of CCTV Cameras in Hospitals                       | 11.13          | -                                     | 7.00                     | 1.53                  | 9.60                     | 1.00                     | 1.60                        | 1.50              | 1.50          | 2.00          | 2.00          | n    |
| F0171                          | Acquisition of Other Machinery and Equipment                   | 39.68          | -                                     | 15.00                    | 13.68                 | 26.00                    | 4.00                     | 6.00                        | 6.00              | 6.00          | 2.00          | 2.00          | n    |
| F0221                          | Acquisition of software  | -              | -                                     | -                        | -                     | 4.80                     | 4.80                     | -                           | -                 | -             | -             | -             | n    |
|                                | <b>Capital Grant - Trust Fund for Specialised Medical Care</b> |                |                                       |                          |                       |                          |                          |                             |                   |               |               |               |      |
| F0178                          | Purchase of equipment  | 7.00           | 1.00                                  | 1.00                     | 1.00                  | 5.00                     | -                        | 1.00                        | 1.00              | 1.00          | 1.00          | 1.00          | n    |
| <b>TOTAL-Curative Services</b> |  | <b>6930.27</b> | <b>3018.64</b>                        | <b>778.00</b>            | <b>729.39</b>         | <b>3182.24</b>           | <b>144.90</b>            | <b>587.10</b>               | <b>519.50</b>     | <b>528.50</b> | <b>379.00</b> | <b>248.30</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20 | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|---------|----------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |         |          |
| <b>Sub-Head 11-103: Primary Health Care and Public Health</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |         |          |
| F0163   | Central Laboratory - Upgrading works                  | 9.10          | -                                     | 2.00                     | 1.99                  | 9.10                     | 0.10                     | 1.50                        | 1.50              | 1.50         | 1.50         | 3.00    | <i>n</i> |
|   | <b>Construction of Area Health Centres (AHC)</b>      | <b>60.00</b>  | -                                     | <b>1.00</b>              | -                     | <b>60.00</b>             | -                        | <b>20.00</b>                | <b>25.00</b>      | -            | -            | -       |          |
|   | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |         |          |
| F0134   | New Bambous AHC                                       | 15.00         | -                                     | 1.00                     | -                     | 15.00                    | -                        | -                           | -                 | -            | -            | -       |          |
| F0215   | New Petite Riviere AHC                                | 45.00         | -                                     | -                        | -                     | 45.00                    | -                        | 20.00                       | 25.00             | -            | -            | -       |          |
|   | <b>Construction of Community Health Centres (CHC)</b> | <b>76.00</b>  | -                                     | <b>10.00</b>             | -                     | <b>76.00</b>             | -                        | <b>20.00</b>                | <b>30.00</b>      | <b>26.00</b> | -            | -       |          |
|   | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |         |          |
| F0129   | New Tombeau Bay CHC                                   | 38.00         | -                                     | 5.00                     | -                     | 38.00                    | -                        | 10.00                       | 15.00             | 13.00        | -            | -       |          |
| F0133   | New Phoenix CHC                                       | 38.00         | -                                     | 5.00                     | -                     | 38.00                    | -                        | 10.00                       | 15.00             | 13.00        | -            | -       |          |
|   | <b>Construction of Mediclinics</b>                    | <b>380.05</b> | <b>154.71</b>                         | <b>40.00</b>             | <b>22.34</b>          | <b>203.00</b>            | <b>1.60</b>              | <b>19.40</b>                | <b>50.00</b>      | <b>50.00</b> | <b>20.00</b> | -       |          |
|   | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |         |          |
| F0021   | Mediclinic at Plaine Verte                            | 64.95         | 64.89                                 | -                        | 0.06                  | (0.00)                   | -                        | -                           | -                 | -            | -            | -       |          |
| F0022   | Mediclinic at Triolet                                 | 50.65         | 50.33                                 | 2.00                     | 0.32                  | (0.00)                   | -                        | -                           | -                 | -            | -            | -       |          |
| F0190   | Mediclinic at Goodlands                               | 68.45         | 39.49                                 | 30.00                    | 21.96                 | 7.00                     | 1.60                     | 5.40                        | -                 | -            | -            | -       |          |
| F0191   | Mediclinic at Stanley                                 | 62.00         | -                                     | 4.00                     | -                     | 62.00                    | -                        | -                           | -                 | -            | -            | -       |          |
| F0192   | Mediclinic at Floreal                                 | 67.00         | -                                     | 4.00                     | -                     | 67.00                    | -                        | 7.00                        | 25.00             | 25.00        | 10.00        | -       |          |
| F0216   | Mediclinic at Coromandel                              | 67.00         | -                                     | -                        | -                     | 67.00                    | -                        | 7.00                        | 25.00             | 25.00        | 10.00        | -       |          |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19      | 2019/20      | CODE |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|--------------|--------------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |              |              |      |
|           | <b>Upgrading of Area Health Centres (AHC)</b>         | <b>35.32</b>  | <b>5.00</b>                           | <b>9.00</b>              | <b>0.32</b>           | <b>30.00</b>             | <b>1.00</b>              | <b>10.00</b>                | <b>5.00</b>       | <b>5.00</b> | <b>9.00</b>  | -            |      |
|           | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |             |              |              |      |
| F0147     | Extension of Tyack AHC                                | 5.00          | 5.00                                  | 5.00                     | -                     | -                        | -                        | -                           | -                 | -           | -            | -            |      |
| F0159     | Rehabilitation of AHCs                                | -             | -                                     | 2.00                     | -                     | -                        | -                        | -                           | -                 | -           | -            | -            | n    |
| F0160     | Other Upgrading Works                                 | 30.32         | -                                     | 2.00                     | 0.32                  | 30.00                    | 1.00                     | 10.00                       | 5.00              | 5.00        | 9.00         | -            | n    |
|           | <b>Upgrading of Community Health Centres</b>          | <b>64.90</b>  | <b>4.00</b>                           | <b>7.00</b>              | <b>6.90</b>           | <b>54.00</b>             | <b>8.00</b>              | <b>9.00</b>                 | <b>9.00</b>       | <b>8.00</b> | <b>10.00</b> | <b>10.00</b> |      |
| F0142     | Erection of concrete wall at Plaine Magnien CHC       | 1.00          | 1.00                                  | 1.00                     | -                     | -                        | -                        | -                           | -                 | -           | -            | -            |      |
| F0144     | Upgrading of Other CHC's                              | 57.00         | -                                     | 3.00                     | 3.00                  | 54.00                    | 8.00                     | 9.00                        | 9.00              | 8.00        | 10.00        | 10.00        | n    |
| F0145     | Rehabilitation of CHCs                                | 6.90          | 3.00                                  | 3.00                     | 3.90                  | -                        | -                        | -                           | -                 | -           | -            | -            |      |
|           | <b>Transport Equipment and Machinery and Vehicles</b> |               |                                       |                          |                       |                          |                          |                             |                   |             |              |              |      |
| F0172     | Acquisition of Vehicles                               | 15.00         | -                                     | 5.00                     | 5.00                  | 10.00                    | -                        | 4.00                        | 3.00              | 2.00        | 1.00         | -            | n    |
| F0173     | Acquisition of IT Equipment                           | 1.09          | -                                     | 2.00                     | 0.24                  | 0.85                     | 0.10                     | 0.30                        | 0.20              | 0.25        | -            | -            | n    |
| F0174     | Acquisition of Lab Equipment                          | 82.00         | -                                     | 30.00                    | 15.04                 | 66.96                    | 12.00                    | 16.00                       | 15.00             | 14.00       | 9.96         | -            | n    |
| F0175     | Acquisition Other Machinery and Equipment             | 5.75          | -                                     | 2.00                     | 0.45                  | 5.30                     | 0.30                     | 1.00                        | 1.00              | 1.00        | 1.00         | 1.00         | n    |
| F0194     | Acquisition of Other Equipment                        | 0.51          | -                                     | 2.00                     | 0.51                  | -                        | -                        | -                           | -                 | -           | -            | -            | n    |
| F0217     | Acquisition of software                               | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 1.00                        | 3.00              | 1.00        | -            | -            | n    |

**CAPITAL BUDGET**

**MINISTRY OF HEALTH AND QUALITY OF LIFE**

Rs Million

| PSIP Code  | Description                                  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| <b>TOTAL - Primary Health Care and Public Health</b>   |  | <b>734.73</b>   | <b>163.71</b>                         | <b>110.00</b>            | <b>52.80</b>          | <b>520.21</b>            | <b>23.10</b>             | <b>102.20</b>               | <b>142.70</b>     | <b>108.75</b> | <b>52.46</b>  | <b>14.00</b>  |          |
| <b>Sub-Head 11-104: Treatment and Prevention of HIV and AIDS</b>                                 |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| F0218  | Acquisition of Vehicles                      | 24.00           | -                                     | -                        | -                     | 15.00                    | -                        | 5.00                        | 4.00              | 3.00          | -             | 3.00          | <i>n</i> |
| <b>TOTAL-Treatment and Prevention of HIV and Aids</b>  |  | <b>24.00</b>    | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>15.00</b>             | <b>-</b>                 | <b>5.00</b>                 | <b>4.00</b>       | <b>3.00</b>   | <b>-</b>      | <b>3.00</b>   |          |
| <b>Sub-Head 11-105: Prevention Of Non-Communicable Diseases And Promotion of Quality Of Life</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| F0219  | Amenities for Promotion of Quality of Life   | 33.50           | -                                     | -                        | -                     | 33.50                    | -                        | 6.00                        | 12.00             | 15.50         | -             | -             | <i>n</i> |
| F0176  | Acquisition of Vehicles                      | 25.38           | -                                     | 5.00                     | 5.38                  | 20.00                    | -                        | 4.00                        | 4.00              | 4.00          | 4.00          | 4.00          | <i>n</i> |
| F0177  | Acquisition of IT Equipment                  | 5.55            | -                                     | 2.00                     | 0.85                  | 4.70                     | -                        | 0.90                        | 0.90              | 0.90          | 1.00          | 1.00          | <i>n</i> |
| F0185  | Acquisition of other Machinery and Equipment | 33.21           | -                                     | 10.00                    | 6.21                  | 27.00                    | 2.00                     | 5.00                        | 5.00              | 5.00          | 5.00          | 5.00          | <i>n</i> |
| F0220  | Acquisition of software                      | 3.00            | -                                     | -                        | -                     | 3.00                     | -                        | 1.00                        | 2.00              | -             | -             | -             | <i>n</i> |
| <b>TOTAL-Prevention of Non - Communicable Diseases and Promotion of Quality of Life</b>          |  | <b>100.64</b>   | <b>-</b>                              | <b>17.00</b>             | <b>12.44</b>          | <b>88.20</b>             | <b>2.00</b>              | <b>16.90</b>                | <b>23.90</b>      | <b>25.40</b>  | <b>10.00</b>  | <b>10.00</b>  |          |
| <b>TOTAL - Ministry of Health</b>  |  | <b>8,434.53</b> | <b>3,206.08</b>                       | <b>939.00</b>            | <b>804.78</b>         | <b>4,416.66</b>          | <b>172.10</b>            | <b>722.20</b>               | <b>711.10</b>     | <b>691.65</b> | <b>697.46</b> | <b>431.30</b> | <b>-</b> |



**CAPITAL BUDGET**

**MINISTRY OF LOCAL GOVERNMENT**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |          |
| <b>VOTE 12-1: LOCAL GOVERNMENT</b>                        |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| <b>Sub-Head 12-101: General</b>                           |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| D0010   | Acquisition of IT Equipment  | 1.40          | -                                     | 0.20                     | 0.20                  | 1.20                     | 0.20                     | 0.20                        | 0.20              | 0.20        | 0.20        | 0.20        | <i>n</i> |
| D0011   | Acquisition of Other Machinery and Equipment   | 1.22          | -                                     | 0.20                     | 0.12                  | 1.10                     | 0.10                     | 0.20                        | 0.20              | 0.20        | 0.20        | 0.20        | <i>n</i> |
| D0012   | Acquisition of Vehicles  | 1.20          | -                                     | -                        | -                     | 1.20                     | 0.00                     | 1.20                        | 0.00              | 0.00        |             |             | <i>n</i> |
| <b>TOTAL -General</b>                                     |  | <b>3.82</b>   | <b>-</b>                              | <b>0.40</b>              | <b>0.32</b>           | <b>3.50</b>              | <b>0.30</b>              | <b>1.60</b>                 | <b>0.40</b>       | <b>0.40</b> | <b>0.40</b> | <b>0.40</b> |          |
| <b>Sub-Head 12-102: Facilitation to Local Authorities</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| A0255   | Acquisition of Vehicles  | 76.78         | -                                     | 85.00                    | 76.78                 | -                        | -                        | -                           | -                 | -           | -           | -           | <i>n</i> |
| A0266   | Acquisition of IT Equipment  | 18.32         | -                                     | 17.00                    | 3.32                  | 15.00                    | 10.80                    | 4.20                        | 0.00              | 0.00        | -           | -           | <i>n</i> |
| A0267   | Acquisition of equipment i.c.w Global Positioning System for vehicles of Local authorities | 22.20         | -                                     | 10.00                    | -                     | 22.20                    | 4.50                     | 16.70                       | 1.00              | 0.00        | -           | -           |          |
|   | <b>Local Development Fund</b>  | <b>415.77</b> | <b>-</b>                              | <b>365.00</b>            | <b>287.77</b>         | <b>78.00</b>             | <b>78.00</b>             | <b>-</b>                    | <b>-</b>          | <b>-</b>    | <b>-</b>    | <b>-</b>    |          |
|   | of which:  | -             | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -           | -           | -           |          |
| A0281   | (a) Acquisition of lorries   | 96.10         | -                                     | 100.00                   | 96.10                 | -                        | -                        | -                           | -                 | -           | -           | -           | <i>n</i> |

**CAPITAL BUDGET**

**MINISTRY OF LOCAL GOVERNMENT**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| A0282  | (b) Contribution towards Plaza Renovation -Phase 2                   | 44.67         | -                                     | 40.00                    | 6.67                  | 38.00                    | 38.00                    | -                           | -                 | -           | -           | -           |      |
| A0283  | (c ) Contribution towards Paul and Virginie Centre at Forum Curepipe | 90.00         | -                                     | 40.00                    | -                     | 40.00                    | 40.00                    | -                           | -                 | -           | -           | -           |      |
| A0284  | (d) Other projects   | 185.00        | -                                     | 185.00                   | 185.00                | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| A0341  | Capital Grant to Local Authorities                                   | -             | -                                     | -                        | -                     | -                        | -                        | 150.00                      | -                 | -           | -           | -           |      |
| <b>TOTAL - Facilitation to Local Authorities</b> |  | <b>533.06</b> | <b>-</b>                              | <b>477.00</b>            | <b>367.86</b>         | <b>115.20</b>            | <b>93.30</b>             | <b>170.90</b>               | <b>1.00</b>       | <b>-</b>    | <b>-</b>    | <b>-</b>    |      |
| <b>TOTAL - Ministry of Local Government</b>      |  | <b>536.89</b> | <b>-</b>                              | <b>477.40</b>            | <b>368.19</b>         | <b>118.70</b>            | <b>93.60</b>             | <b>172.50</b>               | <b>1.40</b>       | <b>0.40</b> | <b>0.40</b> | <b>0.40</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF LOCAL GOVERNMENT**

Rs Million

| PSIP Code                                  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20     | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|-------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |             |          |
| <b>VOTE 12-2: FIRE AND RESCUE SERVICES</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |              |             |          |
|  | <b>Construction of Fire Stations</b>                 |               |                                       |                          |                       |                          |                          |                             |                   |              |              |             |          |
|  | <i>of Which:</i>                                     |               |                                       |                          |                       |                          |                          |                             |                   |              |              |             |          |
| B0072                                      | Tamarin Fire Station                                 | 44.84         | 42.30                                 | 5.00                     | 2.55                  | -                        | -                        | -                           | -                 | -            | -            | -           | -        |
| B0100                                      | Rose Belle Fire Station                              | 60.00         | -                                     | 10.00                    | -                     | 60.00                    | -                        | 6.00                        | 51.00             | 3.00         | -            | -           | -        |
| B0147                                      | Construction of New Fire Station at Goodlands        | 60.00         | -                                     | -                        | -                     | 60.00                    | -                        | -                           | 6.00              | 51.00        | 3.00         | -           | -        |
| B0146                                      | Construction of New Fire Station at Montagne Blanche | 60.00         | -                                     | -                        | -                     | 60.00                    | -                        | -                           | -                 | 6.00         | 51.00        | 3.00        | -        |
| B0075                                      | Upgrading of Fire Stations                           | 21.77         | -                                     | 3.00                     | 4.07                  | 17.70                    | 0.20                     | 5.50                        | 4.00              | 4.00         | 4.00         | -           | <i>n</i> |
| B0094                                      | Upgrading of Fire Fighting Equipment                 | 14.15         | -                                     | 2.00                     | 2.15                  | 12.00                    | -                        | 3.00                        | 3.00              | 3.00         | 3.00         | -           | <i>n</i> |
| B0077                                      | Acquisition of Vehicles                              | 23.43         | -                                     | 4.00                     | 3.43                  | 20.00                    | -                        | 8.00                        | 5.00              | 5.00         | 2.00         | -           | <i>n</i> |
| B0078                                      | Acquisition of Fire Fighting and Rescue Equipment    | 157.15        | -                                     | 50.00                    | 34.45                 | 122.70                   | 40.40                    | 42.30                       | 15.00             | 15.00        | 10.00        | -           | <i>n</i> |
| B0079                                      | Acquisition of IT Equipment                          | 13.10         | -                                     | 1.00                     | 0.90                  | 12.20                    | 0.20                     | 5.00                        | 1.00              | 1.00         | 5.00         | -           | <i>n</i> |
| B0080                                      | Acquisition of Other Machinery and Equipment         | 1.63          | -                                     | 0.30                     | 0.23                  | 1.40                     | -                        | 0.30                        | 0.30              | 0.30         | 0.50         | -           | <i>n</i> |
| <b>TOTAL - Fire and Rescue Services</b>    |  | <b>456.06</b> | <b>42.30</b>                          | <b>75.30</b>             | <b>47.76</b>          | <b>366.00</b>            | <b>40.80</b>             | <b>70.10</b>                | <b>85.30</b>      | <b>88.30</b> | <b>78.50</b> | <b>3.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| <b>VOTE 13-1 MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| <b>National Empowerment Foundation</b>                                   |  |               |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| I0035  | Integrated Social Housing Projects                             | 111.77        | -                                     | 51.50                    | -                     | 111.77                   | -                        | 22.00                       | 22.00             | 22.00         | -             | -             | <i>n</i> |
| I0036  | Concrete-cum CIS Houses  | 370.50        | -                                     | 55.00                    | -                     | 370.50                   | -                        | 63.00                       | 63.00             | 63.00         | 63.00         | 63.00         | <i>n</i> |
| I0037  | Emergency Housing and Community Projects for Vulnerable Groups | 350.00        | -                                     | 77.00                    | -                     | 350.00                   | -                        | 74.00                       | 64.00             | 64.00         | 74.00         | 74.00         | <i>n</i> |
| <b>TOTAL - Ministry of Social Integration and Economic Empowerment</b>   |  | <b>832.27</b> | <b>-</b>                              | <b>183.50</b>            | <b>-</b>              | <b>832.27</b>            | <b>-</b>                 | <b>159.00</b>               | <b>149.00</b>     | <b>149.00</b> | <b>137.00</b> | <b>137.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| <b>VOTE 14-1 MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| <b>Sub-Head 14-102: Foreign Relations</b>  |   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
|  | <b>Upgrading of Chanceries</b>                            | <b>378.27</b> | <b>17.80</b>                          | <b>100.00</b>            | <b>102.82</b>         | <b>257.65</b>            | <b>14.20</b>             | <b>75.90</b>                | <b>85.00</b>      | <b>16.00</b> | <b>28.50</b> | <b>15.00</b> |      |
| A0153  | Upgrading of New Delhi Chancery Building                  | 32.26         | 13.74                                 | 12.00                    | 7.22                  | 11.31                    | 10.20                    | 1.20                        | -                 | -            | -            | -            |      |
| A0154  | Upgrading of Chancery Building London                     | 135.00        | 4.06                                  | 85.00                    | 92.60                 | 38.35                    | -                        | 1.70                        | -                 | -            | -            | -            |      |
| A0155  | Upgrading of Other Chanceries                             | 88.01         | -                                     | 3.00                     | 3.01                  | 85.00                    | 2.00                     | 23.00                       | 15.00             | 15.00        | 15.00        | 15.00        | n    |
| A0326  | Construction of Chancery and staff residence- Addis Ababa | 123.00        | -                                     | -                        | -                     | 123.00                   | 2.00                     | 50.00                       | 70.00             | 1.00         | 13.50        | -            |      |
| A0156  | Upgrading of IT Equipment (Bilateral Div)                 | 2.87          | -                                     | 3.00                     | 2.87                  | -                        | -                        | -                           | -                 | -            | -            | -            | n    |
| A0187  | Upgrading of Machinery and Equipment                      | 24.55         | -                                     | 2.60                     | 2.55                  | 22.00                    | 3.00                     | 13.00                       | 3.00              | 3.00         | -            | -            | n    |
| A0188  | Upgrading of IT Equipment                                 | 19.89         | -                                     | 1.00                     | 0.99                  | 18.90                    | 1.50                     | 7.40                        | 4.00              | 4.00         | 1.00         | 1.00         | n    |
| A0157  | Acquisition of Vehicles for Overseas Missions             | 42.65         | -                                     | 8.50                     | 1.35                  | 41.30                    | 3.00                     | 17.00                       | 17.30             | -            | 2.00         | 2.00         | n    |
| <b>TOTAL - Foreign Relations</b>   |   | <b>468.23</b> | <b>17.80</b>                          | <b>115.10</b>            | <b>110.58</b>         | <b>339.85</b>            | <b>21.70</b>             | <b>113.30</b>               | <b>109.30</b>     | <b>23.00</b> | <b>31.50</b> | <b>18.00</b> |      |

**CAPITAL BUDGET**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| <b>Sub-Head 14-103: International Trade</b>   |   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| A0179   | Upgrading of IT Equipment(IPO)                        | 5.93          | 1.46                                  | 0.30                     | 0.27                  | 4.20                     | 0.30                     | 1.70                        | 0.70              | 0.70         | 0.40         | 0.40         |      |
| A0253   | Installation of software for Trade Information Portal | 5.48          | 5.22                                  | 0.30                     | 0.27                  | -                        | -                        | -                           | -                 | -            | -            | -            |      |
| <b>TOTAL - International Trade</b>  |   | <b>11.42</b>  | <b>6.68</b>                           | <b>0.60</b>              | <b>0.54</b>           | <b>4.20</b>              | <b>0.30</b>              | <b>1.70</b>                 | <b>0.70</b>       | <b>0.70</b>  | <b>0.40</b>  | <b>0.40</b>  |      |
| <b>TOTAL - Ministry of Foreign Affairs,Regional Integration and International Trade</b> |   | <b>479.65</b> | <b>24.47</b>                          | <b>115.70</b>            | <b>111.12</b>         | <b>344.05</b>            | <b>22.00</b>             | <b>115.00</b>               | <b>110.00</b>     | <b>23.70</b> | <b>31.90</b> | <b>18.40</b> |      |

**CAPITAL BUDGET**

**ATTORNEY-GENERAL'S OFFICE**

Rs Million

| PSIP Code   | Description                                    | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18  | 2018/19  | 2019/20  | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|----------|----------|----------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |          |          |          |          |
| <b>VOTE 15-1: OFFICE OF THE SOLICITOR-GENERAL</b>               |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |          |
| B0195   | Construction of Footbridge                     | 2.20          | -                                     | -                        | -                     | 2.20                     | -                        | 2.00                        | 0.20              | -        | -        | -        |          |
| B0162   | Acquisition of Furnitures, Fixtures & Fittings | 10.20         | -                                     | 12.00                    | -                     | 10.20                    | -                        | 9.00                        | 1.20              | -        | -        | -        | <i>n</i> |
| <b>TOTAL - Office of the Solicitor General</b>                  |  | <b>12.40</b>  | <b>-</b>                              | <b>12.00</b>             | <b>-</b>              | <b>12.40</b>             | <b>-</b>                 | <b>11.00</b>                | <b>1.40</b>       | <b>-</b> | <b>-</b> | <b>-</b> |          |
| <b>VOTE 15-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |          |
| B0111   | Acquisition of Vehicles                        | 1.30          | -                                     | 1.50                     | 1.30                  | -                        | -                        | -                           | -                 | -        | -        | -        | <i>n</i> |
| B0103   | Acquisition of Furnitures, Fixtures & Fittings | 14.40         | -                                     | 10.00                    | 3.40                  | 11.00                    | 3.40                     | 7.00                        | 0.60              | -        | -        | -        | <i>n</i> |
| <b>TOTAL- Office of the Director of Public Prosecutions</b>     |  | <b>15.70</b>  | <b>-</b>                              | <b>11.50</b>             | <b>4.70</b>           | <b>11.00</b>             | <b>3.40</b>              | <b>7.00</b>                 | <b>0.60</b>       | <b>-</b> | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

Rs Million

| PSIP Code  | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20      | CODE     |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|----------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |              |          |
| <b>VOTE 16-1 MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>     |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |              |              |          |
| <b>Sub-Head 16-101: General</b>                                  |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |              |              |          |
| C0152  | Acquisition of IT Equipment  | 12.49           | -                                     | 2.00                     | 1.49                  | 11.00                    | 1.00                     | 2.00                        | 2.00              | 2.00          | 2.00         | 2.00         | <i>n</i> |
| C0153  | Acquisition of Software  | 0.01            | -                                     | 1.00                     | -                     | -                        | -                        | -                           | -                 | -             | -            | -            | <i>n</i> |
| C0154  | e-Government Projects (e-Agriculture)                                    | 52.00           | 7.02                                  | 5.00                     | -                     | 35.00                    | -                        | 5.00                        | 25.00             | 5.00          | -            | -            |          |
| <b>TOTAL - General</b>   |  | <b>64.50</b>    | <b>7.02</b>                           | <b>8.00</b>              | <b>1.49</b>           | <b>46.00</b>             | <b>1.00</b>              | <b>7.00</b>                 | <b>27.00</b>      | <b>7.00</b>   | <b>2.00</b>  | <b>2.00</b>  |          |
| <b>Sub-Head 16-102: Competitiveness of the Sugar Cane Sector</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |              |              |          |
| C0156  | Derocking of Small Planters' Lands                                       | 3,493.73        | 1,818.73                              | 400.00                   | 515.00                | 1,160.00                 | 255.00                   | 405.00                      | 300.00            | 200.00        | -            | -            | <i>M</i> |
| C0564  | Mauritius Cane Industry Authority<br><b>Irrigation Authority</b>         | 30.00           | -                                     | -                        | -                     | 30.00                    | -                        | 30.00                       | -                 | -             | -            | -            |          |
| C0157  | Irrigation Projects - Improvements and Maintenance of Irrigation Systems | 101.50          | 26.20                                 | 8.00                     | 9.30                  | 66.00                    | 6.00                     | 12.00                       | 12.00             | 12.00         | 12.00        | 12.00        |          |
| <b>TOTAL - Competitiveness of the Sugar Cane Sector</b>          |  | <b>3,625.23</b> | <b>1,844.93</b>                       | <b>408.00</b>            | <b>524.30</b>         | <b>1,256.00</b>          | <b>261.00</b>            | <b>447.00</b>               | <b>312.00</b>     | <b>212.00</b> | <b>12.00</b> | <b>12.00</b> |          |



**CAPITAL BUDGET**

**MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>Sub-Head 16-103: Development of Non Sugar (Crop) Sector</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
|  | <b>FARC/AREU Projects of which:</b>  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0443  | Production and Marketing Information System                                      | 8.48          | -                                     | 3.00                     | 1.48                  | 7.00                     | 1.00                     | 2.00                        | 2.00              | 2.00    | -       | -       |      |
| C0444  | Crop Research & Protection   | 20.19         | -                                     | 4.50                     | 4.44                  | 15.75                    | 2.25                     | 4.50                        | 4.50              | 4.50    | -       | -       |      |
| C0520  | Chemical Free Bio- Foods Promotion   | 9.10          | -                                     | -                        | -                     | 9.10                     | -                        | 7.00                        | 2.10              | -       | -       | -       |      |
|  | <b>Foodcrop Projects of which:</b>   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0446  | Land preparation and Agricultural Infrastructure Development Project (Mauritius) | 245.27        | -                                     | 40.00                    | 25.27                 | 220.00                   | 20.00                    | 40.00                       | 40.00             | 40.00   | 40.00   | 40.00   |      |
| C0447  | Land preparation and Agricultural Infrastructure Development Project             | 52.00         | -                                     | 8.00                     | 8.00                  | 44.00                    | 4.00                     | 8.00                        | 8.00              | 8.00    | 8.00    | 8.00    |      |
| C0448  | Project Assistance Micro Projects  | 6.12          | -                                     | 1.00                     | 0.62                  | 5.50                     | 0.50                     | 1.00                        | 1.00              | 1.00    | 1.00    | 1.00    |      |
| C0449  | Crop Nursery Projects  | 10.57         | -                                     | 3.00                     | 0.07                  | 10.50                    | 1.50                     | 3.00                        | 3.00              | 3.00    | -       | -       |      |
| C0450  | Post Harvest Facility Projects   | 19.25         | -                                     | 3.50                     | -                     | 19.25                    | 1.75                     | 3.50                        | 3.50              | 3.50    | 3.50    | 3.50    |      |
| C0451  | Rainwater Harvesting Projects  | 12.04         | -                                     | 2.00                     | 1.04                  | 11.00                    | 1.00                     | 2.00                        | 2.00              | 2.00    | 2.00    | 2.00    |      |

**CAPITAL BUDGET**

**MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20      | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|--------------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |              |              |          |
| C0159   | Acquisition of Vehicles  | 9.66          | -                                     | 2.50                     | 2.16                  | 7.50                     | -                        | 2.50                        | 2.50              | 2.50          | -            | -            | <i>n</i> |
| C0160   | Acquisition of Laboratory Equipment  | 16.04         | -                                     | 2.50                     | 2.29                  | 13.75                    | 1.25                     | 2.50                        | 2.50              | 2.50          | 2.50         | 2.50         | <i>n</i> |
| C0161   | Acquisition of Other Machinery Equipment (Including Incinerator)   | 29.30         | -                                     | 4.00                     | 1.50                  | 27.80                    | 5.20                     | 6.60                        | 4.00              | 4.00          | 4.00         | 4.00         | <i>n</i> |
| C0163   | Quarantine Treatment Plant Facility for Export Trade Development   | 19.00         | 13.97                                 | 3.00                     | 2.02                  | 3.00                     | -                        | 3.00                        | -                 | -             | -            | -            |          |
| C0164   | Setting up of a Multipurpose containment Facility for plant protection   | 45.21         | 0.14                                  | 15.00                    | 0.08                  | 45.00                    | -                        | 20.00                       | 25.00             | -             | -            | -            |          |
| C0521   | Construction of Office Building - Entomology Division  | 8.00          | -                                     | -                        | -                     | 8.00                     | -                        | 8.00                        | -                 | -             | -            | -            |          |
| C0522   | Construction of a National Wholesale Market  | 370.00        | -                                     | -                        | -                     | 370.00                   | -                        | 10.00                       | 185.00            | 150.00        | 25.00        | -            | <i>M</i> |
| C0229   | Acquisition of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab) & Other Lab | 11.93         | -                                     | 2.00                     | 1.93                  | 10.00                    | 1.00                     | 1.00                        | 2.00              | 2.00          | 2.00         | 2.00         | <i>n</i> |
| <b>TOTAL - Development of Non Sugar (Crop) Sector</b> |  | <b>892.14</b> | <b>14.11</b>                          | <b>94.00</b>             | <b>50.88</b>          | <b>827.15</b>            | <b>39.45</b>             | <b>124.60</b>               | <b>287.10</b>     | <b>225.00</b> | <b>88.00</b> | <b>63.00</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
| <b>Sub-Head 16-104: Livestock Production and Development</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| C0168  | Acquisition of Lab Equipment for Food Tech Lab   | 10.04         | -                                     | 1.50                     | 0.29                  | 9.75                     | 1.25                     | 2.50                        | 1.50              | 1.50         | 1.50        | 1.50        | n    |
| C0262  | Infrastructural facilities i.c.w the restructuring program for Pig Sector                              | 5.46          | 4.69                                  | 1.00                     | 0.78                  |                          | -                        | -                           | -                 | -            | -           | -           |      |
| C0167  | Incinerator for Disposal of Stray Dogs at Bassin Requin (Acquisition of Other Machinery and Equipment) | 37.20         | 29.65                                 | 2.00                     | 0.15                  | 7.40                     | 2.40                     | 1.00                        | 2.00              | 2.00         | -           | -           |      |
| C0170  | <b>Construction of Farm Buildings</b>  | <b>69.97</b>  | <b>27.70</b>                          | <b>7.00</b>              | <b>5.27</b>           | <b>37.00</b>             | <b>2.00</b>              | <b>7.00</b>                 | <b>7.00</b>       | <b>7.00</b>  | <b>7.00</b> | <b>7.00</b> |      |
| C0323  | Setting up of Salle de decoupe (Porc)  | 8.55          | 1.02                                  | 4.00                     | 3.54                  | 4.00                     | 3.50                     | 0.50                        | -                 | -            | -           | -           |      |
| C0411  | Construction of Animal Hospital  | 60.00         | -                                     | 25.00                    | -                     | -                        | -                        | -                           | -                 | -            | -           | -           |      |
|  | <b>Livestock projects/schemes</b>  | <b>140.22</b> | <b>-</b>                              | <b>20.00</b>             | <b>18.22</b>          | <b>122.00</b>            | <b>17.00</b>             | <b>37.00</b>                | <b>34.00</b>      | <b>34.00</b> | <b>-</b>    | <b>-</b>    |      |

**CAPITAL BUDGET**

**MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
| C0492   | Construction of New Abattoir                            | 223.00        | -                                     | -                        | -                     | 223.00                   | 15.00                    | 100.00                      | 108.00            | -            | -           | -           | M    |
| <b>TOTAL - Livestock Production and Development</b> |   | <b>532.44</b> | <b>41.05</b>                          | <b>60.50</b>             | <b>28.25</b>          | <b>403.15</b>            | <b>41.15</b>             | <b>148.00</b>               | <b>152.50</b>     | <b>44.50</b> | <b>8.50</b> | <b>8.50</b> |      |
| <b>Sub-Head 16-105: Forests</b>                     |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| C0172   | Construction of Quarters and Barracks - Upgrading works | 14.14         | 2.44                                  | 2.00                     | 1.21                  | 10.50                    | 0.50                     | 2.00                        | 2.00              | 2.00         | 2.00        | 2.00        |      |
| C0173   | Acquisition of Vehicles - Lorry for Bulk Transportation | 15.38         | 6.08                                  | 3.50                     | 3.30                  | 6.00                     | -                        | 2.00                        | 2.00              | 2.00         | -           | -           |      |
| C0174   | Improvement of Cultivated Assets-reafforestation        | 21.83         | 5.36                                  | 3.00                     | 1.97                  | 14.50                    | 1.50                     | 3.00                        | 3.00              | 3.00         | 2.00        | 2.00        |      |
| C0175   | Rehabilitation, Upgrading of Nature Reserves and Parks  | 9.46          | 3.13                                  | 1.00                     | 0.83                  | 5.50                     | 0.50                     | 1.00                        | 1.00              | 1.00         | 1.00        | 1.00        |      |
| <b>TOTAL - Forests</b>                              |   | <b>60.82</b>  | <b>17.00</b>                          | <b>9.50</b>              | <b>7.31</b>           | <b>36.50</b>             | <b>2.50</b>              | <b>8.00</b>                 | <b>8.00</b>       | <b>8.00</b>  | <b>5.00</b> | <b>5.00</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY**

Rs Million

| PSIP Code   | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20      | CODE |
|---|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|--------------|------|
|   |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |              |      |
| <b>Sub-Head 16-106: National Parks and Conservation Service</b> |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |              |      |
| C0176   | Landscaping works within Black River National Park and other sites | 19.32           | 7.59                                  | 2.00                     | 0.73                  | 11.00                    | 1.00                     | 2.00                        | 2.00              | 2.00          | 2.00          | 2.00         |      |
| C0177   | Construction of Visitors Centre                                    | 22.41           | 4.91                                  | 2.00                     | -                     | 17.50                    | 1.50                     | 3.00                        | 4.50              | 4.50          | 2.00          | 2.00         |      |
| C0230   | Acquisition of Equipment   | 17.74           | -                                     | 2.40                     | 1.74                  | 16.00                    | 4.00                     | 4.00                        | 3.00              | 3.00          | 1.00          | 1.00         | n    |
| C0265   | Acquisition of Vehicles  | 9.00            | -                                     | -                        | -                     | 9.00                     | -                        | 3.00                        | 3.00              | 3.00          | -             | -            | n    |
| C0231   | Rehabilitation ,Upgrading of Nature Reserves and Parks             | 111.91          | 10.73                                 | 14.00                    | 13.54                 | 87.64                    | 8.00                     | 31.50                       | 25.40             | 22.74         | -             | -            |      |
| C0351   | Vallée d'Osterlog Endemic Garden Foundation                        | 11.67           | -                                     | 6.60                     | 1.67                  | 10.00                    | 1.00                     | 3.00                        | 3.00              | 3.00          | -             | -            |      |
| C0523   | SSRR Botanic Garden Trust  | 24.00           | -                                     | -                        | -                     | 10.00                    | -                        | 10.00                       | -                 | -             | -             | -            |      |
| <b>TOTAL - National Parks and Conservation Service</b>          |  | <b>216.04</b>   | <b>23.24</b>                          | <b>27.00</b>             | <b>17.67</b>          | <b>161.14</b>            | <b>15.50</b>             | <b>56.50</b>                | <b>40.90</b>      | <b>38.24</b>  | <b>5.00</b>   | <b>5.00</b>  |      |
| <b>TOTAL - Ministry of Agro-Industry And Food Security</b>      |  | <b>5,391.17</b> | <b>1,947.34</b>                       | <b>607.00</b>            | <b>629.90</b>         | <b>2,729.94</b>          | <b>360.60</b>            | <b>791.10</b>               | <b>827.50</b>     | <b>534.74</b> | <b>120.50</b> | <b>95.50</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF ARTS AND CULTURE**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 17-1 MINISTRY OF ARTS AND CULTURE</b>         |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| <b>Sub-Head 17-102: Promotion of Arts and Culture</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| G0048   | Upgrading of Old Prison Building                                    | 25.54         | 15.54                                 | 3.00                     | 0.89                  | 9.12                     | 3.00                     | 2.00                        | 4.00              | -       | -       | -       |      |
| G0049   | Acquisition of Vehicles   | 4.50          | -                                     | -                        | -                     | 4.50                     | -                        | 1.50                        | 1.50              | -       | 1.50    | -       |      |
| G0050   | Acquisition of IT Equipment   | 2.79          | -                                     | 0.50                     | 0.40                  | 2.40                     | 0.40                     | 0.40                        | 0.40              | 0.40    | 0.40    | 0.40    |      |
| G0071   | Galerie d'Art Nationale   | 53.10         | 2.60                                  | 5.00                     | 0.48                  | 50.02                    | 5.00                     | 5.00                        | 38.00             | 2.00    | -       | -       |      |
| G0072   | Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle' | 2.96          | 1.04                                  | 0.50                     | 0.32                  | 1.60                     | 1.60                     | -                           | -                 | -       | -       | -       |      |
| G0073   | Upgrading of Theatres   | 14.99         | -                                     | 12.00                    | 6.49                  | 8.50                     | 8.00                     | 0.50                        | -                 | -       | -       | -       |      |
| G0052   | Acquisition of Equipment for Centre de Formation Artistique         | 2.06          | -                                     | 0.40                     | 0.06                  | 2.00                     | -                        | 0.50                        | 0.50              | -       | 0.50    | 0.50    |      |
| G0074   | Acquisition of Machinery and Equipment for Public Address System    | 0.59          | -                                     | 0.10                     | 0.09                  | 0.50                     | 0.50                     | -                           | -                 | -       | -       | -       |      |
| G0051   | Upgrading of Machinery and Equipment for Public Address System      | 0.13          | -                                     | 0.10                     | 0.00                  | 0.13                     | 0.03                     | 0.10                        | -                 | -       | -       | -       |      |
| G0093   | Covering Ground and Synthetic Track of Stadium                      | -             | -                                     | 28.00                    | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| G0083   | Erecting of Monuments   | 0.02          | -                                     | 0.10                     | -                     | 0.02                     | -                        | -                           | -                 | -       | 0.01    | 0.01    |      |

**CAPITAL BUDGET**

**MINISTRY OF ARTS AND CULTURE**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| G0097  | Acquisition of Equipment - heavy duty Photocopier                                 | 0.49          | -                                     | 0.60                     | 0.49                  | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| G0111  | Acquisition of Equipment for Film Classification Board                            | 2.50          | -                                     | -                        | -                     | 2.50                     | -                        | 2.50                        | -                 | -           | -           | -           |      |
| G0112  | Acquisition of Equipment for Theatres   | 1.00          | -                                     | -                        | -                     | 1.00                     | 1.00                     | -                           | -                 | -           | -           | -           |      |
| G0100  | Conservatoire de Musique François Mitterrand Trust Fund                           | 23.00         | -                                     | 0.50                     | 0.50                  | 22.50                    | -                        | 12.30                       | 10.20             | -           | -           | -           |      |
| G0116  | La Citadelle Espace Artistique  | 10.00         | -                                     | -                        | -                     | -                        | -                        | 5.00                        | 5.00              | -           | -           | -           |      |
| <b>TOTAL - Promotion of Arts and Culture</b>                   |   | <b>143.66</b> | <b>19.18</b>                          | <b>50.80</b>             | <b>9.70</b>           | <b>104.78</b>            | <b>19.52</b>             | <b>29.80</b>                | <b>59.60</b>      | <b>2.40</b> | <b>2.41</b> | <b>0.91</b> |      |
| <b>Sub-Head 17-103: Preservation and Promotion of Heritage</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| G0054  | e-Government Projects - Digitisation of the Archives                              | 100.00        | 28.74                                 | 7.50                     | 2.90                  | 68.36                    | 3.50                     | 7.50                        | 7.50              | 7.50        | 25.00       | 17.36       |      |
| G0057  | Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site | 30.00         | -                                     | 6.00                     | 3.49                  | 13.62                    | 1.50                     | 3.00                        | 3.00              | 3.00        | 3.12        | -           |      |
| G0061  | Rehabilitation of Historical and Cultural Heritage Sites and Structures           | 25.00         | -                                     | 3.00                     | -                     | 16.05                    | -                        | 3.00                        | 3.00              | 3.00        | 5.00        | 2.05        |      |
| G0075  | Setting up of an Interpretation Centre at Aapravasi Ghat                          | 85.37         | 62.75                                 | 2.35                     | 17.81                 | 4.80                     | 4.80                     | -                           | -                 | -           | -           | -           |      |

**CAPITAL BUDGET**

**MINISTRY OF ARTS AND CULTURE**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| G0099   | NHF - Inventory of the Intangible Cultural Heritage of the Republic of Mauritius and Nomination Dossiers for Sega Tambour and Sega Chagos | 9.09          | 2.58                                  | 3.00                     | 2.01                  | 4.50                     | 1.50                     | 3.00                        | -                 | -            | -            | -            |      |
| G0104   | National Library  | -             | -                                     | -                        | 0.13                  | -                        | -                        | -                           | -                 | -            | -            | -            |      |
| G0106   | Acquisition of Vehicle-Archives Dept  | -             | -                                     | -                        | 0.93                  | -                        | -                        | -                           | -                 | -            | -            | -            |      |
| G0098   | Frederick Hendrick Museum   | 4.54          | -                                     | 4.50                     | 4.04                  | 0.50                     | -                        | 0.50                        | -                 | -            | -            | -            |      |
| G0118   | National History Museum   | 3.50          | -                                     | -                        | -                     | 3.50                     | -                        | 1.00                        | 2.50              | -            | -            | -            |      |
| G0115   | Natural History Museum  | 13.50         | -                                     | -                        | -                     | -                        | -                        | 5.00                        | 5.00              | 3.50         | -            | -            |      |
| G0117   | Peopling of Mauritius Museum<br>Pointe Canon  | 13.50         | -                                     | -                        | -                     | -                        | -                        | 1.50                        | -                 | -            | -            | -            |      |
| <b>TOTAL - Preservation and Promotion of Heritage</b> |   | <b>284.50</b> | <b>94.07</b>                          | <b>26.35</b>             | <b>31.32</b>          | <b>111.34</b>            | <b>11.30</b>             | <b>24.50</b>                | <b>21.00</b>      | <b>17.00</b> | <b>33.12</b> | <b>19.41</b> |      |
| <b>TOTAL - Ministry of Arts and Culture</b>           |   | <b>428.16</b> | <b>113.24</b>                         | <b>77.15</b>             | <b>41.02</b>          | <b>216.13</b>            | <b>30.82</b>             | <b>54.30</b>                | <b>80.60</b>      | <b>19.40</b> | <b>35.53</b> | <b>20.32</b> |      |



**CAPITAL BUDGET**

**MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19  | 2019/20  | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|----------|----------|----------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |          |          |          |
| <b>VOTE 18-1 MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| <b>Sub-Head 18-102: Industrial Development</b>                          |   |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0471   | Acquisition of Equipment - Enterprise Mauritius         | 6.00          | -                                     | 6.00                     | 6.00                  | -                        | -                        | -                           | -                 | -           | -        | -        | <i>n</i> |
| C0195   | Purchase of Equipment - Mauritius Standards Bureau      | 27.00         | -                                     | 12.00                    | 16.00                 | 11.00                    | -                        | -                           | 5.50              | 5.50        | -        | -        | <i>n</i> |
| C0536   | Acquisition of Equipment - Fashion and Design Institute | 19.00         | -                                     | 5.00                     | 5.00                  | 14.00                    | 2.00                     | 4.00                        | 4.00              | 4.00        | -        | -        | <i>n</i> |
| C0537   | Acquisition of other machinery and equipment (MSB)      | 9.09          | -                                     | -                        | -                     | 9.09                     | -                        | 9.09                        | -                 | -           | -        | -        | <i>n</i> |
| <b>TOTAL - Industrial Development</b>                                   |   | <b>61.09</b>  | <b>-</b>                              | <b>23.00</b>             | <b>27.00</b>          | <b>34.09</b>             | <b>2.00</b>              | <b>13.09</b>                | <b>9.50</b>       | <b>9.50</b> | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION**

Rs Million

| PSIP Code   | Description                         | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19  | 2019/20  | CODE     |
|---|-------------------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|----------|----------|----------|
|   |                                     |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |          |          |          |
| <b>Sub-Head 18-103: Trade Development</b>                             |                                     |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0472   | Acquisition of Vehicles             | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.50                        | -                 | -           | -        | -        | <i>n</i> |
| C0235   | Acquisition of Laboratory Equipment | 7.80          | -                                     | 1.50                     | 0.10                  | 7.70                     | 1.10                     | 2.25                        | 4.35              | -           | -        | -        | <i>n</i> |
| C0289   | Upgrading of IT Equipment           | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.00                        | 0.50              | -           | -        | -        | <i>n</i> |
| <b>TOTAL - Trade Development</b>                                      |                                     | <b>10.80</b>  | <b>-</b>                              | <b>1.50</b>              | <b>0.10</b>           | <b>10.70</b>             | <b>1.10</b>              | <b>4.75</b>                 | <b>4.85</b>       | <b>-</b>    | <b>-</b> | <b>-</b> |          |
| <b>Sub-Head 18-104: Consumer Protection and Market Surveillance</b>   |                                     |               |                                       |                          |                       |                          |                          |                             |                   |             |          |          |          |
| C0538   | Acquisition of Software             | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.50                        | -                 | -           | -        | -        | <i>n</i> |
| <b>TOTAL- Consumer protection and Market Surveillance</b>             |                                     | <b>1.50</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>1.50</b>              | <b>-</b>                 | <b>1.50</b>                 | <b>-</b>          | <b>-</b>    | <b>-</b> | <b>-</b> |          |
| <b>TOTAL - Ministry of Industry ,Commerce and Consumer Protection</b> |                                     | <b>73.39</b>  | <b>-</b>                              | <b>24.50</b>             | <b>27.10</b>          | <b>46.29</b>             | <b>3.10</b>              | <b>19.34</b>                | <b>14.35</b>      | <b>9.50</b> | <b>-</b> | <b>-</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |          |
| <b>VOTE 19-1 MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| <b>Sub-Head 19-101: General</b>  |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| I0015  | Acquisition of Vehicles                              | 4.90          | -                                     | 1.00                     | 0.90                  | 4.00                     | -                        | 1.00                        | 1.00              | 1.00        | 1.00        | -           | <i>n</i> |
| I0016  | Acquisition of IT Equipment                          | 2.04          | -                                     | 0.50                     | 0.07                  | 1.97                     | 0.50                     | 0.50                        | 0.20              | 0.37        | 0.20        | 0.20        | <i>n</i> |
| I0028  | Upgrading of ICT Infrastructure                      | 1.31          | -                                     | -                        | -                     | 1.31                     | 0.50                     | 0.81                        | -                 | -           | -           | -           | <i>n</i> |
| I0032  | Acquisition of Equipment- New Telephone System       | 0.77          | -                                     | -                        | 0.77                  | -                        | -                        | -                           | -                 | -           | -           | -           | <i>n</i> |
| I0038  | Acquisition of Software                              | 0.38          | -                                     | -                        | -                     | 0.38                     | 0.38                     | -                           | -                 | -           | -           | -           | <i>n</i> |
| <b>TOTAL - General</b>   |  | <b>9.40</b>   | <b>-</b>                              | <b>1.50</b>              | <b>1.74</b>           | <b>7.66</b>              | <b>1.38</b>              | <b>2.31</b>                 | <b>1.20</b>       | <b>1.37</b> | <b>1.20</b> | <b>0.20</b> |          |
| <b>Sub-Head 19-103: Child Protection, Welfare and Development</b>                  |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| I0012  | Construction of a Residential Drop-in Centre at GRNW | 21.85         | 21.48                                 | -                        | -                     | 0.37                     | -                        | 0.37                        | -                 | -           | -           | -           |          |
| I0013  | Upgrading of ICT Infrastructure                      | 3.97          | 3.97                                  | 0.10                     | -                     | -                        | -                        | -                           | -                 | -           | -           | -           |          |
| I0017  | Upgrading of ICT Infrastructure (Child Development)  | 3.15          | -                                     | 0.60                     | 1.00                  | 2.15                     | 1.45                     | 0.70                        | -                 | -           | -           | -           | <i>n</i> |
| <b>TOTAL - Child Protection, Welfare and Development</b>                           |  | <b>28.97</b>  | <b>25.45</b>                          | <b>0.70</b>              | <b>1.00</b>           | <b>2.52</b>              | <b>1.45</b>              | <b>1.07</b>                 | <b>-</b>          | <b>-</b>    | <b>-</b>    | <b>-</b>    |          |

**CAPITAL BUDGET**

**MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE**

Rs Million

| PSIP Code  | Description                                      | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE     |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|----------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |          |
| <b>Sub-Head 19-104: Family Welfare and Protection from Gender-Based Violence</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| I0018  | Upgrading of ICT Infrastructure (Family Welfare) | 3.92          | -                                     | 1.50                     | 0.65                  | 3.27                     | 0.73                     | 2.04                        | 0.50              | -           | -           | -           | <i>n</i> |
| <b>TOTAL-Family Welfare and Protection from Gender - Based Violence</b>          |  | <b>3.92</b>   | <b>-</b>                              | <b>1.50</b>              | <b>0.65</b>           | <b>3.27</b>              | <b>0.73</b>              | <b>2.04</b>                 | <b>0.50</b>       | <b>-</b>    | <b>-</b>    | <b>-</b>    |          |
| <b>TOTAL - Gender Equality, Child Development &amp; Family Welfare</b>           |  | <b>42.29</b>  | <b>25.45</b>                          | <b>3.70</b>              | <b>3.40</b>           | <b>13.45</b>             | <b>3.56</b>              | <b>5.42</b>                 | <b>1.70</b>       | <b>1.37</b> | <b>1.20</b> | <b>0.20</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF FINANCIAL SERVICES, GOOD GOVERNANCE AND INSTITUTIONAL REFORMS**

Rs Million

| PSIP Code   | Description                                       | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|----------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |          |
| <b>VOTE 20-1: MINISTRY OF FINANCIAL SERVICES, GOOD GOVERNANCE AND INSTITUTIONAL REFORMS</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| <b>Sub-Head 20-101: General</b>   |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| C0585   | <b>Capital Grants</b>                             | <b>6.53</b>   | -                                     | <b>1.00</b>              | <b>2.01</b>           | <b>4.52</b>              | <b>0.56</b>              | <b>2.72</b>                 | <b>0.62</b>       | <b>0.62</b> | -           | -           |          |
|   | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
|   | Competition Commission                            | 1.45          | -                                     | 0.30                     | 0.25                  | 1.20                     | -                        | 1.00                        | 0.10              | 0.10        | -           | -           |          |
|   | Financial Intelligence Unit                       | 1.60          | -                                     | 0.20                     | 0.90                  | 0.70                     | 0.10                     | 0.20                        | 0.20              | 0.20        | -           | -           |          |
|   | Financial Reporting Council                       | 2.86          | -                                     | 0.20                     | 0.66                  | 2.20                     | 0.40                     | 1.40                        | 0.20              | 0.20        | -           | -           |          |
|   | National Productivity and Competitiveness Council | 0.63          | -                                     | 0.30                     | 0.21                  | 0.42                     | 0.06                     | 0.12                        | 0.12              | 0.12        | -           | -           |          |
| C0539   | Acquisition of Vehicles                           | 1.50          | -                                     | -                        | -                     | 1.50                     | 1.50                     | -                           | -                 | -           | -           | -           |          |
| C0540   | Acquisition of IT Equipment                       | 7.50          | -                                     | -                        | -                     | 7.50                     | 5.00                     | 0.50                        | 0.50              | 0.50        | 0.50        | 0.50        | <i>n</i> |
| C0541   | Upgrading of ICT Infrastructure                   | 0.60          | -                                     | -                        | -                     | 0.60                     | 0.10                     | 0.10                        | 0.10              | 0.10        | 0.10        | 0.10        | <i>n</i> |
| C0542   | Acquisition of Software                           | 0.10          | -                                     | -                        | -                     | 0.10                     | -                        | -                           | -                 | -           | 0.05        | 0.05        | <i>n</i> |
| <b>TOTAL - General</b>  |   | <b>16.23</b>  | -                                     | <b>1.00</b>              | <b>2.01</b>           | <b>14.22</b>             | <b>7.16</b>              | <b>3.32</b>                 | <b>1.22</b>       | <b>1.22</b> | <b>0.65</b> | <b>0.65</b> |          |
| <b>Sub-Head 20-103: Good Governance</b>   |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |          |
| A0241   | Acquisition of Software - Office of Pulic Sector  | 2.50          | -                                     | 0.50                     | -                     | 2.50                     | -                        | 2.50                        | -                 | -           | -           | -           |          |
| <b>TOTAL - Good Governance</b>  |   | <b>2.50</b>   | -                                     | <b>0.50</b>              | -                     | <b>2.50</b>              | -                        | <b>2.50</b>                 | -                 | -           | -           | -           |          |

**CAPITAL BUDGET**

**MINISTRY OF FINANCIAL SERVICES, GOOD GOVERNANCE AND INSTITUTIONAL REFORMS**

Rs Million

| PSIP Code  | Description             | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|--|-------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|  |                         |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| <b>Sub-Head 20-104: Institutional Reforms</b>  |                         |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| C0586  | Acquisition of software | -             | -                                     | 0.50                     | -                     | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| <b>TOTAL - Institutional Reforms</b>   |                         | -             | -                                     | <b>0.50</b>              | -                     | -                        | -                        | -                           | -                 | -           | -           | -           |      |
| <b>TOTAL - Ministry of Financial Services, Good Governance and Institutional Reforms</b> |                         | <b>18.73</b>  | -                                     | <b>2.00</b>              | <b>2.01</b>           | <b>16.72</b>             | <b>7.16</b>              | <b>5.82</b>                 | <b>1.22</b>       | <b>1.22</b> | <b>0.65</b> | <b>0.65</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES**

Rs Million

| PSIP Code   | Description             | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18  | 2018/19  | 2019/20  | CODE |
|---|-------------------------|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|----------|----------|----------|------|
|   |                         |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |          |          |          |      |
| <b>VOTE 21-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b> |                         |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| <b>Sub-Head 21-102: Cooperatives</b>                                |                         |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| C0373   | Acquisition of Vehicles | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.50                        | -                 | -        | -        | -        | n    |
| <b>TOTAL - Business, Enterprise and Cooperatives</b>                |                         | <b>1.50</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>1.50</b>              | <b>-</b>                 | <b>1.50</b>                 | <b>-</b>          | <b>-</b> | <b>-</b> | <b>-</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE     |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|----------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |          |
| <b>VOTE 22-1 MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |          |
| <b>Sub-Head 22-102: Social Protection</b>   |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |          |
| I0002   | Construction of Social Security Office at Riviere des Anguilles           | 8.55          | 7.64                                  | 0.50                     | 0.49                  | 0.43                     | 0.43                     | -                           | -                 | -            | -           | -           |          |
| I0003   | Acquisition of Vehicles   | 5.05          | -                                     | 3.50                     | 4.05                  | 1.00                     | -                        | 1.00                        | -                 | -            | -           | -           | <i>n</i> |
| I0027   | Extension of Foyer Trochetia  | 32.61         | 8.56                                  | 20.00                    | 5.53                  | 18.52                    | 5.00                     | 5.00                        | 5.00              | -            | -           | -           |          |
| I0020   | Construction of Recreation Centre at Pointe aux Piments                   | 166.92        | 138.24                                | 12.30                    | 13.58                 | 15.10                    | -                        | 12.00                       | -                 | -            | -           | -           |          |
| I0025   | Construction of Recreation Centre at Riambel                              | 202.00        | -                                     | 23.00                    | -                     | 202.00                   | -                        | 50.00                       | 100.00            | 52.00        | -           | -           |          |
| I0006   | Purchase of Equipment - Training and Employment of Disabled Persons Board | 2.45          | -                                     | 0.35                     | 0.35                  | 2.10                     | 0.20                     | 0.40                        | 0.40              | 0.40         | 0.35        | 0.35        | <i>n</i> |
| I0034   | Acquisition of CCTV   | 3.02          | -                                     | -                        | 1.62                  | 1.40                     | -                        | 1.40                        | -                 | -            | -           | -           |          |
| <b>TOTAL - Social Protection</b>  |   | <b>420.60</b> | <b>154.44</b>                         | <b>59.65</b>             | <b>25.62</b>          | <b>240.54</b>            | <b>5.63</b>              | <b>69.80</b>                | <b>105.40</b>     | <b>52.40</b> | <b>0.35</b> | <b>0.35</b> |          |



**CAPITAL BUDGET**

**MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |          |
| <b>Sub-Head 22-104: Reform Institutions and Rehabilitation</b>                          |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |          |
| I0033   | Conversion of ex-dormitory in the Rehabilitation Youth Centre Compound into a Disciplinary block | 4.36          | -                                     | -                        | 4.36                  | -                        | -                        | -                           | -                 | -            | -           | -           |          |
| I0039   | Upgrading of Probation Offices   | 5.00          | -                                     | -                        | 0.00                  | 5.00                     | -                        | 2.50                        | 2.50              | -            | -           | -           | <i>n</i> |
| <b>TOTAL - Reform Institutions and Rehabilitation</b>                                   |  | <b>9.36</b>   | <b>-</b>                              | <b>-</b>                 | <b>4.36</b>           | <b>5.00</b>              | <b>-</b>                 | <b>2.50</b>                 | <b>2.50</b>       | <b>-</b>     | <b>-</b>    | <b>-</b>    |          |
| <b>Sub-Head 22-105: Social Welfare and Community-Based Activities</b>                   |  |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |          |
| I0031   | Acquisition of Equipment - Sugar Industry Labour Welfare Fund                                    | 29.50         | -                                     | 4.00                     | 4.00                  | 25.50                    | 2.50                     | 5.00                        | 5.00              | 5.00         | 4.00        | 4.00        | <i>n</i> |
| <b>TOTAL - Social Welfare and Community - Based Activities</b>                          |  | <b>29.50</b>  | <b>-</b>                              | <b>4.00</b>              | <b>4.00</b>           | <b>25.50</b>             | <b>2.50</b>              | <b>5.00</b>                 | <b>5.00</b>       | <b>5.00</b>  | <b>4.00</b> | <b>4.00</b> |          |
| <b>TOTAL - Ministry of Social Security, National Solidarity and Reform Institutions</b> |  | <b>459.46</b> | <b>154.44</b>                         | <b>63.65</b>             | <b>33.98</b>          | <b>271.04</b>            | <b>8.13</b>              | <b>77.30</b>                | <b>112.90</b>     | <b>57.40</b> | <b>4.35</b> | <b>4.35</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES, SHIPPING AND OUTER ISLANDS**

Rs Million

| PSIP Code   | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|---|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|   |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| <b>VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, SHIPPING AND OUTER ISLANDS</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| <b>Sub-Head 23-101: General</b>   |   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
|   | <b>Outer Islands Development Projects</b>                     | <b>765.98</b> | -                                     | <b>150.00</b>            | <b>15.98</b>          | <b>750.00</b>            | <b>55.00</b>             | <b>500.00</b>               | <b>195.00</b>     | -       | -       | -       |      |
|   | of which:   |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| A0221   | Construction of Houses  | 6.00          | -                                     | 6.00                     | 6.00                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| A0274   | Purchase of Vehicles and Equipment                            | 6.14          | -                                     | 9.00                     | 6.14                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| A0275   | Construction of Coldroom                                      | -             | -                                     | 3.00                     | -                     | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| A0276   | Upgrading Sea and Air Transportation and other Infrastructure | 750.00        | -                                     | 127.50                   | -                     | 750.00                   | 55.00                    | 500.00                      | 195.00            | -       | -       | -       |      |
| A0277   | Fire Fighting Shed  | 2.00          | -                                     | 2.00                     | 2.00                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| A0278   | Sewage system   | 0.34          | -                                     | 1.00                     | 0.34                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| A0279   | Construction of warehouse                                     | 1.50          | -                                     | 1.50                     | 1.50                  | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| <b>TOTAL - Outer Islands Development</b>                                      |   | <b>765.98</b> | -                                     | <b>150.00</b>            | <b>15.98</b>          | <b>750.00</b>            | <b>55.00</b>             | <b>500.00</b>               | <b>195.00</b>     | -       | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES, SHIPPING AND OUTER ISLANDS**

Rs Million

| PSIP Code  | Description                                      | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
|  | <b>Mauritius Oceanography Institute Projects</b> | <b>250.90</b>   | -                                     | <b>50.00</b>             | <b>49.40</b>          | <b>201.50</b>            | <b>27.00</b>             | <b>131.00</b>               | <b>24.00</b>      | <b>6.50</b>  | <b>6.50</b> | <b>6.50</b> |      |
|  | of which:  |                 |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| A0027  | Acquisition of Equipment                         | 41.90           | -                                     | 17.50                    | 7.40                  | 34.50                    | 2.00                     | 6.50                        | 6.50              | 6.50         | 6.50        | 6.50        | n    |
| A0327  | Acquisition of Furniture, Fixtures and Fittings  | 14.50           | -                                     | -                        | -                     | 14.50                    | -                        | 14.50                       | -                 | -            | -           | -           |      |
| A0184  | Construction of New Laboratories and Offices     | 194.50          | -                                     | 32.50                    | 42.00                 | 152.50                   | 25.00                    | 110.00                      | 17.50             | -            | -           | -           |      |
| <b>TOTAL- Mauritius Oceanography Institute</b>                             |  | <b>250.90</b>   | -                                     | <b>50.00</b>             | <b>49.40</b>          | <b>201.50</b>            | <b>27.00</b>             | <b>131.00</b>               | <b>24.00</b>      | <b>6.50</b>  | <b>6.50</b> | <b>6.50</b> |      |
| <b>Sub-Head 23-102: Shipping</b>   |  |                 |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| C0064  | Acquisition of Machinery and Equipment           | 42.92           | -                                     | 21.00                    | 13.92                 | 29.00                    | -                        | 12.00                       | 12.00             | 5.00         | -           | -           | n    |
| <b>TOTAL - Shipping</b>  |  | <b>42.92</b>    | -                                     | <b>21.00</b>             | <b>13.92</b>          | <b>29.00</b>             | <b>-</b>                 | <b>12.00</b>                | <b>12.00</b>      | <b>5.00</b>  | <b>-</b>    | <b>-</b>    |      |
| <b>TOTAL - Ocean Economy, Marine Resources, Shipping and Outer Islands</b> |  | <b>1,059.80</b> | -                                     | <b>221.00</b>            | <b>79.30</b>          | <b>980.50</b>            | <b>82.00</b>             | <b>643.00</b>               | <b>231.00</b>     | <b>11.50</b> | <b>6.50</b> | <b>6.50</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES, SHIPPING AND OUTER ISLANDS**

Rs Million

| PSIP Code                       | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE     |
|---------------------------------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|----------|
|                                 |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |          |
| <b>VOTE 23-2: FISHERIES</b>     |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| <b>Sub-Head 23-201: General</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |          |
| C0180                           | Construction Fish Landing Stations   | 1.30          | 0.20                                  | -                        | -                     | 1.10                     | -                        | 0.70                        | 0.20              | 0.20    | -       | -       | <i>n</i> |
| C0181                           | Construction of Fisheries Posts ( Case Noyale)   | 15.89         | 3.97                                  | 10.00                    | 0.42                  | 11.50                    | 2.50                     | 5.50                        | 2.00              | 1.50    | -       | -       | <i>n</i> |
| C0183                           | Construction of Blue Bay Marine Park Centre  | 32.82         | 9.60                                  | 26.46                    | 17.22                 | 6.00                     | 2.00                     | 4.00                        | -                 | -       | -       | -       |          |
| C0185                           | Upgrading of Fisheries Posts   | 9.00          | -                                     | 2.00                     | -                     | 9.00                     | 3.00                     | 5.00                        | 1.00              | -       | -       | -       | <i>n</i> |
| C0186                           | Dredging of Boat Passage (Remy Ollier, Le Morne & Souillac)  | 23.60         | -                                     | -                        | -                     | 23.60                    | -                        | 6.00                        | 15.70             | 1.90    | -       | -       |          |
| C0187                           | Construction of Slipway/Jetty (Bambous Virieux, Mahebourg, Mare Chicose, Baie du Cap, Poste Lafayette) | 24.50         | -                                     | -                        | -                     | 24.50                    | -                        | 4.50                        | 9.50              | 5.00    | 5.00    | 0.50    | <i>n</i> |
| C0188                           | Re-opening of Boat Passage   | 15.00         | -                                     | -                        | -                     | 15.00                    | 2.00                     | 2.00                        | 9.50              | 1.50    | -       | -       |          |
| C0189                           | Acquisition of Vehicles  | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 5.00                        | -                 | -       | -       | -       | <i>n</i> |
| C0202                           | Acquisition of Patrol Vessels  | 6.00          | -                                     | -                        | -                     | 6.00                     | 4.00                     | -                           | 2.00              | -       | -       | -       |          |
| C0374                           | Acquisition of Laboratory Equipment  | 6.00          | -                                     | 5.00                     | -                     | 6.00                     | -                        | 2.00                        | 2.00              | 2.00    | -       | -       | <i>n</i> |
| C0375                           | Construction of Balaclava Marine Park Centre   | 35.00         | -                                     | -                        | -                     | 35.00                    | -                        | -                           | 28.00             | 7.00    | -       | -       |          |

**CAPITAL BUDGET**

**MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES, SHIPPING AND OUTER ISLANDS**

Rs Million

| PSIP Code  | Description                                       | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19     | 2019/20     | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|-------------|-------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |             |             |      |
| C0543  | Acquisition of Electronic Recording System        | 5.00          | -                                     | -                        | -                     | 5.00                     | -                        | 5.00                        | -                 | -            | -           | -           |      |
| C0544  | Upgrading of Fish Landing Stations                | 4.00          | -                                     | -                        | -                     | 4.00                     | -                        | 3.00                        | 1.00              | -            | -           | -           | n    |
| C0545  | Off Lagoon Fishing Scheme for purchase of Canotte | 17.50         | -                                     | 2.00                     | 2.00                  | 15.50                    | 2.50                     | 5.00                        | 5.00              | 3.00         | -           | -           |      |
| <b>TOTAL - Fisheries Development</b>   |   | <b>200.61</b> | <b>13.77</b>                          | <b>45.46</b>             | <b>19.64</b>          | <b>167.20</b>            | <b>16.00</b>             | <b>47.70</b>                | <b>75.90</b>      | <b>22.10</b> | <b>5.00</b> | <b>0.50</b> |      |
| <b>Sub-Head 23-202: Competent Authority for Certification of Seafood Products for Export</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |              |             |             |      |
| C0546  | Acquisition of Vehicles                           | 1.50          | -                                     | -                        | -                     | 1.50                     | -                        | 1.50                        | -                 | -            | -           | -           |      |
| <b>TOTAL - Competent Authority for Certification of Seafood Products for Export</b>          |   | <b>1.50</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>1.50</b>              | <b>-</b>                 | <b>1.50</b>                 | <b>-</b>          | <b>-</b>     | <b>-</b>    | <b>-</b>    |      |
| <b>TOTAL - Fisheries</b>   |   | <b>202.11</b> | <b>13.77</b>                          | <b>45.46</b>             | <b>19.64</b>          | <b>168.70</b>            | <b>16.00</b>             | <b>49.20</b>                | <b>75.90</b>      | <b>22.10</b> | <b>5.00</b> | <b>0.50</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, DISASTER AND BEACH MANAGEMENT**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20     | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|-------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |             |      |
| <b>VOTE 24-1 MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, DISASTER AND BEACH MANAGEMENT</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| <b>Sub-Head 24-101: General</b>  |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| D0088  | Acquisition of Vehicles   | 4.40          | -                                     | 2.00                     | 0.90                  | 3.50                     | -                        | 1.50                        | -                 | -           | 1.00        | 1.00        | n    |
| D0095  | Acquisition of IT Equipment   | 1.40          | -                                     | 0                        | 0                     | 1.40                     | 0.40                     | 0.60                        | 0.20              | 0.20        |             |             | n    |
| A0293  | MID Fund Projects   | -             | -                                     | 100.00                   | -                     | -                        | -                        | -                           | -                 | -           | -           | -           | n    |
| D0096  | Solar Water Heater Scheme   | 100.00        | -                                     | -                        | -                     | 100.00                   | -                        | 100.00                      | -                 | -           | -           | -           |      |
| D0097  | Composting Scheme   | 13.00         | -                                     | -                        | -                     | 13.00                    | -                        | 13.00                       | -                 | -           | -           | -           |      |
| D0098  | Rainwater Harvesting Scheme   | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | 15.00                       | -                 | -           | -           | -           |      |
| D0101  | Solar PV Projects   | 7.00          | -                                     | -                        | -                     | 7.00                     | -                        | 7.00                        | -                 | -           | -           | -           |      |
| <b>TOTAL - General</b>   |   | <b>140.80</b> | <b>-</b>                              | <b>102.00</b>            | <b>0.90</b>           | <b>139.90</b>            | <b>0.40</b>              | <b>137.10</b>               | <b>0.20</b>       | <b>0.20</b> | <b>1.00</b> | <b>1.00</b> |      |
| <b>Sub-Head 24-102: Environmental Protection and Conservation</b>                                |   |               |                                       |                          |                       |                          |                          |                             |                   |             |             |             |      |
| D0099  | Equipment i.c.w Contingency Plan and Disaster Preparedness in case of oil spill | 5.20          | -                                     | 1.00                     | -                     | 5.20                     | 0.20                     | 1.00                        | 1.00              | 1.00        | 1.00        | 1.00        |      |

**CAPITAL BUDGET**

**MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, DISASTER AND BEACH MANAGEMENT**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| D0100   | Acquisition of Other Equipment                               | 5.47          | -                                     | 1.00                     | 0.27                  | 5.20                     | 0.20                     | 1.00                        | 1.00              | 1.00          | 1.00          | 1.00          |          |
| D0025   | Acquisition of IT equipment                                  | 3.01          | -                                     | 0.50                     | 0.16                  | 2.85                     | 0.18                     | 0.28                        | 0.20              | 0.20          | 1.00          | 1.00          | <i>n</i> |
| D0032   | Rehabilitation of Beaches                                    | 616.68        | -                                     | 109.40                   | 66.68                 | 550.00                   | 50.00                    | 100.00                      | 100.00            | 100.00        | 100.00        | 100.00        | <i>n</i> |
| D0033   | Reprofiling of Beaches                                       | 86.34         | -                                     | 15.00                    | 1.34                  | 85.00                    | 5.00                     | 16.00                       | 16.00             | 16.00         | 16.00         | 16.00         | <i>n</i> |
| D0089   | Rehabilitation of Beach (AFB-Climate Change Adaptation Plan) | 166.76        | -                                     | 19.16                    | -                     | 166.76                   | -                        | 26.50                       | 72.50             | 67.76         | -             | -             |          |
| D0035   | Other Upgrading Works  | 10.00         | -                                     | 2.00                     | -                     | 10.00                    | -                        | 2.00                        | 2.00              | 2.00          | 2.00          | 2.00          | <i>n</i> |
| <b>TOTAL - Environmental Protection and Conservation</b>                            |  | <b>893.46</b> | <b>-</b>                              | <b>148.06</b>            | <b>68.45</b>          | <b>825.01</b>            | <b>55.58</b>             | <b>146.78</b>               | <b>192.70</b>     | <b>187.96</b> | <b>121.00</b> | <b>121.00</b> |          |
| <b>Sub-Head 24-103 : Monitoring, Uplifting and Embellishment of the Environment</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| D0050   | Upgrading of Office Building                                 | 6.83          | -                                     | 1.00                     | 0.88                  | 5.95                     | 0.70                     | 1.25                        | 1.00              | 1.00          | 1.00          | 1.00          | <i>n</i> |
| D0037   | Embellishment of Infrastructure Works                        | 114.05        | -                                     | 18.00                    | 19.05                 | 95.00                    | 5.00                     | 18.00                       | 18.00             | 18.00         | 18.00         | 18.00         | <i>n</i> |
| D0038   | Acquisition of Vehicles                                      | 23.52         | -                                     | 2.00                     | 4.12                  | 19.40                    | -                        | 7.40                        | 4.00              | 4.00          | 2.00          | 2.00          | <i>n</i> |
| D0039   | Acquisition of Other Machinery and Equipment                 | 45.28         | -                                     | 1.60                     | 0.68                  | 44.60                    | 0.40                     | 1.40                        | 1.40              | 1.40          | 20.00         | 20.00         | <i>n</i> |
| D0040   | Acquisition of Furniture, Fixtures & Fittings                | 0.89          | -                                     | 0.20                     | 0.19                  | 0.70                     | 0.10                     | 0.20                        | 0.20              | 0.20          | -             | -             | <i>n</i> |

**CAPITAL BUDGET**

**MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, DISASTER AND BEACH MANAGEMENT**

Rs Million

| PSIP Code  | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19      | 2019/20      | CODE |
|--|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|--------------|------|
|  |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |              |              |      |
| D0041  | Improvement/upgrading-Rehabilitation of rivers/beaches/ mountains/islets  | 74.09         | -                                     | 13.20                    | 10.99                 | 63.10                    | 3.50                     | 13.20                       | 13.20             | 13.20        | 10.00        | 10.00        | n    |
| D0042  | Improvement/upgrading-Rehabilitation of Public and Other Sites            | 125.30        | -                                     | 20.00                    | 20.30                 | 105.00                   | 5.00                     | 20.00                       | 20.00             | 20.00        | 20.00        | 20.00        | n    |
| D0027  | Acquisition of Laboratory Equipment for National Environmental Laboratory | 98.62         | -                                     | 21.50                    | 0.62                  | 98.00                    | 8.00                     | 25.00                       | 15.00             | 10.00        | 20.00        | 20.00        | n    |
| D0024  | Upgrading of Laboratory Equipment   | 2.94          | -                                     | 0.20                     | 0.14                  | 2.80                     | 0.10                     | 0.30                        | 0.20              | 0.20         | 1.00         | 1.00         | n    |
| D0102  | Acquisition of IT Equipment   | 3.00          | -                                     | -                        | -                     | 3.00                     | 0.20                     | 0.40                        | 0.20              | 0.20         | 1.00         | 1.00         | n    |
| D0103  | Creation and Embellishment of Green Spaces                                | -             | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -            | -            | -            |      |
| <b>TOTAL - Monitoring, Uplifting and Embelishment of the Environment</b> |   | <b>494.51</b> | <b>-</b>                              | <b>77.70</b>             | <b>56.96</b>          | <b>437.55</b>            | <b>23.00</b>             | <b>87.15</b>                | <b>73.20</b>      | <b>68.20</b> | <b>93.00</b> | <b>93.00</b> |      |
| <b>Sub-Head 24-105: Solid &amp; Hazardous Waste and Beach Management</b> |   |               |                                       |                          |                       |                          |                          |                             |                   |              |              |              |      |
| A0101  | Landscaping and Provision of Amenities on Public Beaches                  | 117.00        | -                                     | 4.00                     | 4.00                  | 113.00                   | 3.00                     | 30.00                       | 30.00             | 30.00        | 10.00        | 10.00        | n    |
| D0090  | Compensation for the Relocation of Inhabitants of Mare Chicose            | 17.30         | 12.67                                 | -                        | 4.63                  | -                        | -                        | -                           | -                 | -            | -            | -            |      |



**CAPITAL BUDGET**

**MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, DISASTER AND BEACH MANAGEMENT**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |         |         |      |
| D0002     | Mare Chicose Landfill Site Works - Cell 6                | 681.46        | 664.21                                | -                        | 9.95                  | 7.30                     | 7.30                     | -                           | -                 | -           | -       | -       |      |
| D0053     | <b>Mare Chicose Landfill Site 7- Works</b><br>of which:  | <b>796.18</b> | <b>179.93</b>                         | <b>162.70</b>            | <b>192.36</b>         | <b>423.90</b>            | <b>162.90</b>            | <b>223.00</b>               | <b>29.00</b>      | <b>9.00</b> | -       | -       |      |
|           | (i) Sub Cell 7   | 169.16        | 164.76                                | 3.00                     | -                     | 4.40                     | 4.40                     | -                           | -                 | -           | -       | -       |      |
|           | (ii) Sub Cell 7A   | 28.06         | 8.06                                  | 9.70                     | -                     | 20.00                    | 15.00                    | 5.00                        | -                 | -           | -       | -       |      |
|           | (iii) Modified Cell 7                                    | 598.97        | 7.11                                  | 150.00                   | 192.36                | 399.50                   | 143.50                   | 218.00                      | 29.00             | 9.00        | -       | -       |      |
| D0004     | Construction of Hazardous Waste Facility at la Chaumiere | 262.00        | 3.65                                  | 90.00                    | 0.52                  | 247.60                   | 26.10                    | 214.50                      | 7.00              | -           | -       | -       |      |
| D0006     | Upgrading of La Brasserie Transfer Station               | 78.35         | 77.31                                 | 0.20                     | 0.44                  | 0.60                     | -                        | 0.20                        | 0.20              | 0.20        | -       | -       |      |
| D0007     | Upgrading of Roche Bois Transfer Station                 | 167.94        | 167.33                                | 0.20                     | 0.02                  | 0.60                     | -                        | 0.20                        | 0.20              | 0.20        | -       | -       |      |
| D0086     | La Chaumiere Transfer Station-phase 2                    | 0.69          | -                                     | 0.20                     | 0.09                  | 0.60                     | -                        | 0.20                        | 0.20              | 0.20        | -       | -       |      |
| D0084     | Poudre D'or Transfer Station                             | 0.70          | -                                     | 0.20                     | 0.10                  | 0.60                     | -                        | 0.20                        | 0.20              | 0.20        | -       | -       |      |
| D0085     | La Laura Transfer Station                                | 0.73          | -                                     | 0.20                     | 0.13                  | 0.60                     | -                        | 0.20                        | 0.20              | 0.20        | -       | -       |      |

**CAPITAL BUDGET**

**MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, DISASTER AND BEACH MANAGEMENT**

Rs Million

| PSIP Code  | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE     |
|--|--|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|----------|
|  |  |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |          |
| D0012  | Acquisition of Vehicles                                    | 4.80            | -                                     | -                        | -                     | 4.80                     | -                        | 1.40                        | 1.40              | -             | 1.00          | 1.00          | <i>n</i> |
| D0010  | Acquisition of IT Equipment                                | 1.20            | -                                     | 0.40                     | 0.15                  | 1.05                     | 0.05                     | 0.20                        | 0.20              | 0.20          | 0.20          | 0.20          | <i>n</i> |
| D0011  | Acquisition of Other Machinery and Equipment               | 1.08            | -                                     | 0.10                     | 0.03                  | 1.05                     | 0.05                     | 0.20                        | 0.20              | 0.20          | 0.20          | 0.20          | <i>n</i> |
| <b>TOTAL - Solid &amp; Hazardous Waste and Beach Management</b>                                |  | <b>2,129.42</b> | <b>1,105.09</b>                       | <b>258.20</b>            | <b>212.40</b>         | <b>801.70</b>            | <b>199.40</b>            | <b>470.30</b>               | <b>68.80</b>      | <b>40.40</b>  | <b>11.40</b>  | <b>11.40</b>  |          |
| <b>Sub-Head 24-106 : National Disaster Risk</b>  |  |                 |                                       |                          |                       |                          |                          |                             |                   |               |               |               |          |
| A0289  | Acquisition of Vehicles-National Disaster Risk Reduction   | 5.50            | -                                     | 1.00                     | -                     | 5.50                     | -                        | 3.50                        | 1.00              | 1.00          | -             | -             | <i>n</i> |
| A0290  | Acquisition of generators-National Disaster Risk Reduction | 0.60            | -                                     | 0.60                     | -                     | -                        | -                        | -                           | -                 | -             | -             | -             | <i>n</i> |
| D0104  | Acquisition of Other Equipment                             | 4.25            | -                                     | -                        | -                     | 4.25                     | -                        | 2.65                        | 0.80              | 0.80          | -             | -             | <i>n</i> |
| A0273  | Implementation of Emergency Alert System in Mauritius      | 35.00           | -                                     | 20.00                    | -                     | 35.00                    | -                        | 5.00                        | 20.00             | 10.00         | -             | -             |          |
| <b>TOTAL - National Disaster Risk Reduction</b>  |  | <b>45.35</b>    | <b>-</b>                              | <b>21.60</b>             | <b>-</b>              | <b>44.75</b>             | <b>-</b>                 | <b>11.15</b>                | <b>21.80</b>      | <b>11.80</b>  | <b>-</b>      | <b>-</b>      |          |
| <b>TOTAL - Ministry of Environment, Sustainable Development, Disaster and Beach Management</b> |  | <b>3,703.54</b> | <b>1,105.09</b>                       | <b>607.56</b>            | <b>338.72</b>         | <b>2,248.90</b>          | <b>278.38</b>            | <b>852.47</b>               | <b>356.70</b>     | <b>308.56</b> | <b>226.40</b> | <b>226.40</b> |          |

**CAPITAL BUDGET**

**MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18      | 2018/19  | 2019/20  | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|--------------|----------|----------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |              |          |          |      |
| <b>VOTE 25-1:MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |      |
| <b>Sub-Head 25-101: General</b>                                       |  |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |      |
| A0230   | Integrated Human Resource Management Information System      | 413.49        | 72.77                                 | 101.50                   | 94.52                 | 192.10                   | 54.10                    | 101.10                      | 56.20             | 34.80        | -        | -        |      |
| A0186   | Acquisition of Furnitures,Fixtures and Fittings              | 7.00          | -                                     | 4.50                     | -                     | 7.00                     | 5.00                     | 2.00                        | -                 | -            | -        | -        | n    |
| <b>TOTAL- General</b>   |  | <b>420.49</b> | <b>72.77</b>                          | <b>106.00</b>            | <b>94.52</b>          | <b>199.10</b>            | <b>59.10</b>             | <b>103.10</b>               | <b>56.20</b>      | <b>34.80</b> | <b>-</b> | <b>-</b> |      |
| <b>Sub-Head 25-104: Human Resource Management</b>                     |  |               |                                       |                          |                       |                          |                          |                             |                   |              |          |          |      |
| A0035   | Acquisition of IT Equipment for Electronic Attendance System | 26.00         | -                                     | 8.00                     | 1.20                  | 24.80                    | 3.20                     | 9.30                        | 5.60              | 6.70         | -        | -        |      |
| <b>TOTAL- Human Resource Management</b>                               |  | <b>26.00</b>  | <b>-</b>                              | <b>8.00</b>              | <b>1.20</b>           | <b>24.80</b>             | <b>3.20</b>              | <b>9.30</b>                 | <b>5.60</b>       | <b>6.70</b>  | <b>-</b> | <b>-</b> |      |
| <b>TOTAL - Ministry of Civil Service and Administrative Reforms</b>   |  | <b>446.49</b> | <b>72.77</b>                          | <b>114.00</b>            | <b>95.72</b>          | <b>223.90</b>            | <b>62.30</b>             | <b>112.40</b>               | <b>61.80</b>      | <b>41.50</b> | <b>-</b> | <b>-</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING**

Rs Million

| PSIP Code  | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18  | 2018/19  | 2019/20  | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|----------|----------|----------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |          |          |          |      |
| <b>VOTE 26-1 MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| <b>Sub-Head 26-101: General</b>  |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| C0514  | Acquisition of Vehicles  | 0.96          | -                                     | -                        | 0.96                  | -                        | -                        | -                           | -                 | -        | -        | -        |      |
| <b>TOTAL - General</b>   |  | <b>0.96</b>   | <b>-</b>                              | <b>-</b>                 | <b>0.96</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                    | <b>-</b>          | <b>-</b> | <b>-</b> | <b>-</b> |      |
| <b>Sub-Head 26-102: Labour and Employment Relations Management</b>                 |  |               |                                       |                          |                       |                          |                          |                             |                   |          |          |          |      |
| C0257  | Computerisation of Workfare Programme (Acquisition of IT Software) | 2.95          | 2.79                                  | -                        | -                     | 0.20                     | 0.20                     | -                           | -                 | -        | -        | -        |      |
| C0236  | Computerisation of Lodging Accomodation Permit System              | 0.44          | 0.34                                  | 0.26                     | -                     | 0.10                     | 0.10                     | -                           | -                 | -        | -        | -        |      |
| C0191  | Labour Office at Curepipe  | 0.73          | 0.73                                  |                          |                       | -                        |                          |                             |                   |          |          |          |      |
| <b>TOTAL - Labour and Employment Relations Management</b>                          |  | <b>4.12</b>   | <b>3.86</b>                           | <b>0.26</b>              | <b>-</b>              | <b>0.30</b>              | <b>0.30</b>              | <b>-</b>                    | <b>-</b>          | <b>-</b> | <b>-</b> | <b>-</b> |      |

**CAPITAL BUDGET**

**MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING**

Rs Million

| PSIP Code   | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18     | 2018/19     | 2019/20  | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-------------|-------------|----------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |             |             |          |      |
| <b>Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |          |      |
| C0237   | Computerisation of Registry of Association                         | 2.50          | -                                     | 3.50                     | -                     | 2.50                     | 1.25                     | 1.25                        | -                 | -           | -           | -        |      |
| <b>TOTAL - Registration of Associations, Trade Unions and Superannuation Funds</b>          |  | <b>2.50</b>   | <b>-</b>                              | <b>3.50</b>              | <b>-</b>              | <b>2.50</b>              | <b>1.25</b>              | <b>1.25</b>                 | <b>-</b>          | <b>-</b>    | <b>-</b>    | <b>-</b> |      |
| <b>Sub-Head 26-104: Employment Facilitation</b>   |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |          |      |
| C0193   | e-Government Projects (Labour) Modernisation of Work Permit System | 24.10         | 4.02                                  | 8.04                     | -                     | 20.08                    | 5.00                     | 10.00                       | 5.08              | -           | -           | -        |      |
| C0547   | Acquisition of Vehicles  | 1.00          | -                                     | -                        | -                     | 1.00                     | 1.00                     | -                           | -                 | -           | -           | -        |      |
| C0548   | Acquisition of IT Equipment  | 0.50          | -                                     | -                        | -                     | 0.50                     | -                        | 0.50                        | -                 | -           | -           | -        |      |
| <b>Enhancement of Employment Service</b>  |  |               |                                       |                          |                       | -                        |                          |                             |                   |             |             |          |      |
| of which:   |  |               |                                       |                          |                       |                          |                          |                             |                   |             |             |          |      |
| C0238   | Upgrading of Labour Market Information System                      | 2.28          | 1.78                                  | -                        | -                     | 0.50                     | -                        | 0.50                        | -                 | -           | -           | -        |      |
| C0503   | Restructuring of Employment Information Centers (EICs)             | 13.43         | -                                     | -                        | -                     | 13.43                    | 0.50                     | 3.50                        | 3.50              | 3.50        | 2.43        | -        |      |
| <b>TOTAL - Employment Facilitation</b>  |  | <b>41.31</b>  | <b>5.80</b>                           | <b>8.04</b>              | <b>-</b>              | <b>35.51</b>             | <b>6.50</b>              | <b>14.50</b>                | <b>8.58</b>       | <b>3.50</b> | <b>2.43</b> | <b>-</b> |      |
| <b>TOTAL - Labour, Industrial Relations, Employment and Training</b>                        |  | <b>48.89</b>  | <b>9.66</b>                           | <b>11.80</b>             | <b>0.96</b>           | <b>38.31</b>             | <b>8.05</b>              | <b>15.75</b>                | <b>8.58</b>       | <b>3.50</b> | <b>2.43</b> | <b>-</b> |      |

**CAPITAL BUDGET**

**CENTRALLY MANAGED EXPENSES OF GOVERNMENT**

Rs Million

| PSIP Code  | Description  | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18         | 2018/19         | 2019/20         | CODE |
|--|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|------|
|  |  |                  |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |                 |                 |                 |      |
| <b>VOTE 27-1 CENTRALLY MANAGED INITIATIVES OF GOVERNMENT</b> |  |                  |                                       |                          |                       |                          |                          |                             |                   |                 |                 |                 |      |
| C0494  | Acquisition of Vehicles for Ministers and Senior Civil Servants            | 274.00           | -                                     | 70.00                    | 28.79                 | 245.00                   | 35.00                    | 70.00                       | 70.00             | 70.00           | -               | -               | n    |
| C0495  | VAT component - Investment Projects - Bilateral Agreements                 | 151.00           | -                                     | 40.00                    | 14.33                 | 137.00                   | 47.00                    | 30.00                       | 30.00             | 30.00           | -               | -               | n    |
| C0496  | Support to Child Day Care Centres  | 2.00             | -                                     | 20.00                    | 1.56                  | -                        | -                        | -                           | -                 | -               | -               | -               | -    |
| C0497  | Film Incentive Framework   | 249.00           | -                                     | 150.00                   | 43.96                 | 205.00                   | 30.00                    | 75.00                       | 50.00             | 50.00           | -               | -               | -    |
| C0499  | Others   | 15.00            | -                                     | -                        | 15.00                 | -                        | -                        | -                           | -                 | -               | -               | -               | -    |
| C0499  | Submarine Cable Project for Rodrigues (Consultancy and Design)             | -                | -                                     | -                        | -                     | -                        | -                        | 10.00                       | -                 | -               | -               | -               | -    |
|  | <b>Urban and Rural Renovation Projects</b>                                 | <b>18,329.00</b> | <b>-</b>                              | <b>175.00</b>            | <b>78.40</b>          | <b>18,250.00</b>         | <b>100.00</b>            | <b>400.00</b>               | <b>2,000.00</b>   | <b>5,000.00</b> | <b>5,200.00</b> | <b>5,400.00</b> |      |
|  | of which:  |                  |                                       |                          |                       |                          |                          |                             |                   |                 |                 |                 |      |
| C0469  | (i)Market Fair/Citizen Centre at Quatre Bornes                             | 150.00           | -                                     | 75.00                    | -                     | 150.00                   | -                        | -                           | -                 | -               | -               | -               | -    |
| C0479  | (ii)Renovation/Embellishment works in urban and rural built-up areas(SLDC) | 79.00            | -                                     | 25.00                    | 78.40                 | -                        | -                        | -                           | -                 | -               | -               | -               | -    |

**CAPITAL BUDGET**

**CENTRALLY MANAGED EXPENSES OF GOVERNMENT**

Rs Million

| PSIP Code  | Description                            | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | (Jul-Jun) Planned |                 |                 |                 | CODE |
|--|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|------|
|  |  |                  |                                       |                          |                       |                          |                          |                             | 2016/17           | 2017/18         | 2018/19         | 2019/20         |      |
| C0500  | Infrastructure projects in preparation | 17,000.00        | -                                     | 75.00                    | -                     | 17,000.00                | -                        | 200.00                      | 1,800.00          | 4,800.00        | 5,000.00        | 5,200.00        |      |
| C0590  | Contingencies                          | 1,100.00         | -                                     | -                        | -                     | 1,100.00                 | 100.00                   | 200.00                      | 200.00            | 200.00          | 200.00          | 200.00          |      |
| <b>TOTAL-Centrally Managed Initiatives of Government</b> |  | <b>19,020.00</b> | -                                     | <b>455.00</b>            | <b>182.04</b>         | <b>18,837.00</b>         | <b>212.00</b>            | <b>585.00</b>               | <b>2,150.00</b>   | <b>5,150.00</b> | <b>5,200.00</b> | <b>5,400.00</b> |      |

# Capital Projects of Public Enterprises

**January – June 2015  
&  
July – June 2015/16 – 2019/20**



**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**CENTRAL ELECTRICITY BOARD**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
|           | <b>Production</b>  |               |                                       |                          |                       |                          |                          |                             |                   |         |         |         |      |
| C0221     | Installation of 4 Wind Turbines of 275 kwh each                              | 110           | -                                     | 10                       | -                     | 110                      | -                        | 100                         | 10                | -       | -       | -       | M    |
| C0222     | Increase Capacity of Sans Souci Dam  | 205           | 10                                    | 30                       | -                     | 195                      | 5                        | 90                          | 84                | 16      | -       | -       | M    |
| C0268     | Construction of New Tank Farm at Fort William/Les Grande Salines Ph I and II | 508           | 4                                     | 200                      | 1.7                   | 502                      | 228                      | 249                         | 25                | -       | -       | -       | M    |
| C0477     | HFO pipeline from Fort William to Bulk sugar Terminal (MCIA) Quay            | 40            | -                                     | 35                       | -                     | 40                       | 5.30                     | 32.20                       | 2.50              | -       | -       | -       |      |
| C0337     | Hydro Power Project at Bagatelle (study)                                     | 0.1           | -                                     | 0                        | -                     | 0.1                      | 0                        | -                           | -                 | -       | -       | -       | M    |
| C0385     | Redevelopment of St Louis Power Station                                      | 3,761         | 2                                     | 800                      | 2                     | 3,757                    | -                        | 1,621                       | 1,791             | 255     | 90      | -       | M    |
| C0386     | Re Routing HFO pipeline From Fort George Power Station To Oil Jetty          | 64            | -                                     | 35                       | 0.2                   | 64                       | 5                        | 31                          | 21                | 7       | -       | -       |      |
| C0476     | Construction of New HFO Storage Tank At Pte Monnier Power Station            | 25            | -                                     | 19                       | -                     | 25                       | -                        | 25                          | -                 | -       | -       | -       |      |
| C0511     | New Administrative Building at Fort Victoria Power Station                   | 45            | -                                     | 5                        | -                     | 45                       | -                        | 40                          | 5                 | -       | -       | -       |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**CENTRAL ELECTRICITY BOARD**

Rs Million

| PSIP Code                                       | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18    | 2018/19    | 2019/20    | CODE |
|---|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|------------|------------|------------|------|
|   |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |            |            |            |      |
| C0512   | Upgrading of Turbochargers - Units 4 & 5 Fort George Power Station                                   | 90            | -                                     |                          | -                     | 90                       | -                        | 90                          | -                 | -          | -          | -          |      |
| C0513   | Replacement of Alternator Unit G2 by new one class IP54 at Ferney Power Station                      | 64            | -                                     | 30                       | 9                     | 55                       | -                        | 42.5                        | 12.5              | -          | -          | -          |      |
| C0589   | Other Projects -Production Department  | 934           | -                                     | 30                       | 9                     | 925                      | -                        | 42.5                        | 12.5              | -          | 370        | 500        |      |
| <b>SUB-TOTAL - Production</b>                   |  | <b>5,846</b>  | <b>16</b>                             | <b>1,194</b>             | <b>22</b>             | <b>5,808</b>             | <b>243</b>               | <b>2,363</b>                | <b>1,964</b>      | <b>278</b> | <b>460</b> | <b>500</b> |      |
| <b>Transmission and Distribution (T&amp; D)</b> |  |               |                                       |                          |                       |                          |                          |                             |                   |            |            |            |      |
| C0270   | 66 KV Line from St Louis to Fort Victoria Power Substation (i.r.o Redevelopment of Fort Victoria PS) | 67            | 23                                    | 40                       | 25                    | 20                       | -                        | 2.5                         | 2.5               | 5          | 5          | 5          |      |
| C0271   | 66 kV Switching Station at Fort Victoria (i.r.o Redevelopment of Fort Victoria PS)                   | 173           | 7                                     | 60                       | 47                    | 120                      | -                        | 55                          | 55                | 9.8        | -          | -          | M    |
| C0129   | Optical Fibre Ground Wire on 66 kV Lines   | 52            | 26                                    | 6                        | 3.8                   | 22                       | 3                        | 7                           | 8                 | 4          | -          | -          |      |
| C0130   | Le Morne Case Noyale 66/22kV Substation  | 174           | 4                                     | 30                       | 0                     | 170                      | 30.0                     | 85.0                        | 52.5              | 2.5        | -          | -          |      |
| C0148   | 66kV Line Henrietta - Le Morne   | 167           | 110                                   | 3                        | 11                    | 46                       | 7                        | 23                          | 16                | -          | -          | -          |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**CENTRAL ELECTRICITY BOARD**

Rs Million

| PSIP Code | Description  | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19 | 2019/20 | CODE |
|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0131     | 66 kV Line & Substation Beau Plan - Riche-Terre (JINFEI Economic Zone)                       | 216           | 136                                   | 31                       | 21.5                  | 58                       | 28.5                     | 29.5                        | -                 | -       | -       | -       |      |
| C0134     | 66/22 kV Substation - La Tour Koenig   | 161           | 147                                   | 5                        | 8.1                   | 5.9                      | 3                        | 3                           | -                 | -       | -       | -       |      |
| C0135     | 22kV indoor Substation & Feeders at Fort Victoria  | 175           | 174                                   | -                        | 1.7                   | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0144     | 66/22 kV Substation at Bagatelle   | 1             | -                                     | 0                        | -                     | 1.3                      | 0.6                      | 0.7                         | 0.1               | -       | -       | -       |      |
| C0225     | Land Based Oceanic Project   | 0             | -                                     | 0                        | -                     | 0.20                     | 0.05                     | 0.10                        | 0.05              | -       | -       | -       |      |
| C0475     | 66kv line Fort Victoria Neotown  | 17            | 16                                    | 0                        | 1                     | 0                        | -                        | 0.05                        | 0.10              | 0.10    | 0.05    | -       |      |
| C0224     | Extension and Enhancement of Distribution Networks   | N/A           | -                                     | 268                      | 436                   | 3,220                    | 519                      | 840                         | 541               | 220     | 550     | 550     |      |
| C0478     | Purchase of land & Construction of Transport and Transformer Workshops and Store at L'Avenir | 289           | 10                                    | 21                       | -                     | 279                      | 52                       | 122                         | 88                | 18      | -       | -       | M    |
| C0274     | New Building Head Office at Ebene  | 150           | 127                                   | 10                       | 17.8                  | 5                        | 2.5                      | 2.5                         | -                 | -       | -       | -       |      |
| C0473     | IT projects  | 164           | 89                                    | 43                       | 6                     | 69                       | -                        | 10                          | 12                | 26      | 21      | -       |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**CENTRAL ELECTRICITY BOARD**

Rs Million

| PSIP Code  | Description                              | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18    | 2018/19      | 2019/20      | CODE |
|--|--|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|------------|--------------|--------------|------|
|  |  |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |            |              |              |      |
| C0480  | Renovation of customer Service Buildings | 144           | 22                                    | 15                       | -                     | 122.0                    | 24.3                     | 57.3                        | 36.8              | 3.8        |              | -            | M    |
| C0147  | Other Energy Projects                    | 2,252         | -                                     | 252                      | 200                   | 2,051.5                  | 290                      | 495                         | 265               | 353        | 295          | 355          |      |
| <b>SUB-TOTAL - Transmission &amp; Distribution</b> |  | <b>4,200</b>  | <b>889</b>                            | <b>785</b>               | <b>778</b>            | <b>6,190</b>             | <b>960</b>               | <b>1,732</b>                | <b>1,076</b>      | <b>642</b> | <b>871</b>   | <b>910</b>   |      |
|  | <b>Rodrigues</b>                         | -             | -                                     | -                        | -                     | -                        | -                        | -                           | -                 | -          | -            | -            |      |
| C0140  | Upgrading of Existing Networks Rodrigues | 132           | 43                                    | 17                       | 8                     | 81                       | -                        | 33                          | 48                | -          | -            | -            | M    |
| <b>SUB-TOTAL - Rodrigues</b>                       |  | <b>132</b>    | <b>43</b>                             | <b>17</b>                | <b>8</b>              | <b>81</b>                | <b>-</b>                 | <b>33</b>                   | <b>48</b>         | <b>-</b>   | <b>-</b>     | <b>-</b>     |      |
| <b>TOTAL - CEB Projects</b>                        |  | <b>10,179</b> | <b>948</b>                            | <b>1,996</b>             | <b>808</b>            | <b>12,079</b>            | <b>1,203</b>             | <b>4,128</b>                | <b>3,087</b>      | <b>920</b> | <b>1,331</b> | <b>1,410</b> |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**CENTRAL WATER AUTHORITY**

Rs Million

| PSIP Code    | Description  | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19      | 2019/20  | Code |
|--------------|--|-----------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|---------------|--------------|----------|------|
|              |  |                 |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |               |              |          |      |
|              | <b>Water Treatment Plant and Associated Works</b>                                    | <b>4,404.30</b> | <b>120.50</b>                         | <b>600.00</b>            | <b>397.80</b>         | <b>3,886.00</b>       | <b>191.00</b>            | <b>998.00</b>               | <b>1,722.00</b>   | <b>955.00</b> | <b>20.00</b> | -        |      |
|              | of which:  |                 |                                       |                          |                       |                       |                          |                             |                   |               |              |          |      |
|              | <b>(A) Upgrading of Existing Treatment Plants</b>                                    |                 |                                       |                          |                       |                       |                          |                             |                   |               |              |          |      |
| E0084        | Midlands Dam/Piton du Millieu Project  | 365.00          | -                                     | -                        | 29.00                 | 336.00                | 81.00                    | 196.00                      | 53.00             | 6.00          | -            | -        | M    |
| E0053        | Riviere du Poste Water Treatment Plant   | 88.00           | -                                     | -                        | -                     | 88.00                 | -                        | -                           | 52.00             | 31.00         | 5.00         | -        |      |
| E0075        | Mont Blanc Water Treatment Plant   | 187.00          | -                                     | -                        | -                     | 187.00                | -                        | -                           | 108.00            | 64.00         | 15.00        | -        |      |
| E0041        | Nicoliere Water Treatment Plant  | 430.00          | -                                     | -                        | -                     | 430.00                | -                        | 28.00                       | 277.00            | 125.00        | -            | -        |      |
|              | <b>(B) Construction of New Treatment Plants</b>                                      |                 |                                       |                          |                       |                       |                          |                             |                   |               |              |          |      |
| E0042        | Bagatelle Water Treatment and Associated Works                                       | 1,569.80        | 20.00                                 | 250.00                   | 65.80                 | 1,484.00              | 10.00                    | 645.00                      | 670.00            | 159.00        | -            | -        | M    |
| E0048        | Pailles Water Treatment Plant  | 639.50          | 100.50                                | 350.00                   | 303.00                | 236.00                | 100.00                   | 104.00                      | 32.00             | -             | -            | -        | M    |
| E0098        | Pont Lardier Water Treatment Plant (GRSE/DRBC)                                       | 425.00          | -                                     | -                        | -                     | 425.00                | -                        | 5.00                        | 310.00            | 110.00        | -            | -        |      |
| E0052        | Rivière des Anguilles Water Treatment Plant and Downstream Works                     | 700.00          | -                                     | -                        | -                     | 700.00                | -                        | 20.00                       | 220.00            | 460.00        | -            | -        | M    |
| <b>E0099</b> | <b>Service reservoirs at Cluny, Riche en Eau, Balisson, Riviere Dragon, and Alma</b> | <b>125.00</b>   | <b>-</b>                              | <b>-</b>                 | <b>-</b>              | <b>125.00</b>         | <b>-</b>                 | <b>-</b>                    | <b>76.00</b>      | <b>46.00</b>  | <b>3.00</b>  | <b>-</b> |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

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Rs Million

| PSIP Code | Description   | Project Value | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18 | 2018/19  | 2019/20  | Code |
|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|---------|----------|----------|------|
|           |   |               |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |         |          |          |      |
| E0097     | <b>Consultancy Services for Distribution Network</b>    | 250.00        | -                                     | -                        | -                     | 250.00                | -                        | 80.00                       | 110.00            | 55.00   | 5.00     | -        |      |
| E0096     | <b>Pipe Replacement Programme DWS North</b>             | 20,000.00     | 216.47                                | 306.50                   | 251.84                | 19,532.00             | 293.00                   | 785.00                      | 2,322.00          | 576.00  | 2,519.00 | 2,631.00 | M    |
| E0067     | Riviere Rempart to Long Mountain-Camp la Boue Pipeline  | 71.00         | -                                     | -                        | 12.00                 | 59.00                 | 6.00                     | 22.00                       | 30.00             | 1.00    | -        | -        |      |
| E0115     | Riviere du Rempart - Roche Noire Pipeline               | 220.00        | -                                     | -                        | -                     | 220.00                | -                        | -                           | 213.00            | 7.00    | -        | -        |      |
| E0101     | Triolet to Trou aux Biches Pipeline                     | 60.00         | -                                     | 10.00                    | -                     | 60.00                 | -                        | 30.00                       | 28.00             | 2.00    | -        | -        |      |
| E0116     | Replacement of other Non Performing Pipelines-Dws North | 3,000.00      | -                                     | -                        | -                     | 3,000.00              | -                        | -                           | -                 | -       | 400.00   | 600.00   |      |
|           | <b>Port Louis Zone</b>                                  |               |                                       |                          |                       |                       |                          |                             |                   |         |          |          |      |
| E0102     | Morc. Guibies - Pailles Pipeline                        | 45.00         | -                                     | 20.00                    | -                     | 45.00                 | -                        | -                           | 20.00             | 20.00   | 5.00     | -        |      |
| E0117     | Roche Bois - Plaine Verte Pipeline                      | 100.00        | -                                     | -                        | -                     | 100.00                | -                        | 37.00                       | 61.00             | 2.00    | -        | -        |      |
| E0118     | Cite Roche Bois Pipeline                                | 100.00        | -                                     | -                        | -                     | 100.00                | -                        | -                           | 97.00             | 3.00    | -        | -        |      |
| E0103     | Vallee des Pretes to Abercrombie Pipeline               | 60.00         | -                                     | 10.00                    | -                     | 60.00                 | -                        | 30.00                       | 28.00             | 2.00    | -        | -        |      |
| E0093     | Water Supply to Les Salines                             | 85.00         | -                                     | 10.00                    | -                     | 85.00                 | -                        | 35.00                       | 45.00             | 5.00    | -        | -        |      |
| E0036     | Old pipelines within Port Louis City Centre             | 100.00        | -                                     | 30.00                    | -                     | 100.00                | -                        | -                           | 30.00             | 60.00   | 10.00    | -        |      |

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| E0119     | Replacement of other Non Performing Pipelines-Port Louis<br><b>DWS East</b> | 3,000.00      | -                                     | -                        | -                     | 3,000.00              | -                        | -                           | -                 | -       | 400.00  | 500.00  |      |
| E0104     | Replacement of pipeline from Bon Accueil to Grande Retraite                 | 64.00         | -                                     | 14.00                    | -                     | 64.00                 | -                        | -                           | 32.00             | 30.00   | 2.00    | -       |      |
| E0120     | Montagne Fayence - Ecroignard   | 100.00        | -                                     | -                        | -                     | 100.00                | -                        | -                           | 97.00             | 3.00    | -       | -       |      |
| E0105     | Replacement of Pipeline from Melrose Reservoir to Dr Lesur Village          | 35.00         | -                                     | 10.00                    | -                     | 35.00                 | -                        | -                           | 20.00             | 15.00   | -       | -       |      |
| E0121     | Alma - Malinga Pipeline   | 100.00        | -                                     | -                        | -                     | 100.00                | -                        | -                           | 97.00             | 3.00    | -       | -       |      |
| E0122     | Alma-Alma Hill Pipeline   | 33.00         | -                                     | -                        | -                     | 33.00                 | -                        | 30.00                       | 3.00              | -       | -       | -       |      |
| E0123     | Salazie - Les Mariannes Pipeline  | 59.50         | -                                     | -                        | -                     | 59.50                 | -                        | -                           | 58.00             | 1.50    | -       | -       |      |
| E0124     | Lallmatie - Brisee Verdiere - Laventure Pipeline                            | 200.00        | -                                     | -                        | -                     | 200.00                | -                        | -                           | 194.00            | 6.00    | -       | -       |      |
| E0030     | Mont Ida Reservoir/L'Unite Pipeline   | 85.24         | 4.00                                  | 1.00                     | 81.24                 | -                     | -                        | -                           | -                 | -       | -       | -       |      |
| E0125     | Piton du Milieu - Q.Militaire Pipeline                                      | 100.00        | -                                     | -                        | -                     | 100.00                | -                        | -                           | 55.00             | 45.00   | -       | -       |      |
| E0126     | Moka Regions Pipeline   | 75.00         | -                                     | -                        | -                     | 75.00                 | -                        | -                           | 73.00             | 2.00    | -       | -       |      |
| E0070     | Renewal of pipeline at Centre de Flacq                                      | 21.80         | 2.80                                  | 20.00                    | 16.00                 | 3.00                  | 3.00                     | -                           | -                 | -       | -       | -       |      |
| E0127     | Replacement of other Non Performing Pipelines-Dws East                      | 3,000.00      | -                                     | -                        | -                     | 3,000.00              | -                        | -                           | -                 | -       | 400.00  | 500.00  |      |

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Rs Million

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|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |  |               |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |         |         |         |      |
|           | <b>DWS South</b>   |               |                                       |                          |                       |                       |                          |                             |                   |         |         |         |      |
| E0106     | Replacement of Pipeline from Riche en Eau to Riviere des Creoles | 33.00         | -                                     | -                        | -                     | 33.00                 | -                        | -                           | 20.00             | 13.00   | -       | -       |      |
| E0107     | Ferney Pipeline  | 50.00         | -                                     | -                        | -                     | 50.00                 | -                        | 35.00                       | 15.00             | -       | -       | -       |      |
| E0128     | Rose Belle - Plaine Magnien - Beau Vallon Pipeline               | 249.50        | -                                     | -                        | -                     | 249.50                | -                        | -                           | 242.00            | 7.50    | -       | -       |      |
| E0129     | Grand Bel Air - Ville Noire Pipeline                             | 120.00        | -                                     | -                        | -                     | 120.00                | -                        | -                           | 116.00            | 4.00    | -       | -       |      |
| E0130     | Surinam Pipeline   | 25.00         | -                                     | -                        | -                     | 25.00                 | -                        | -                           | 24.00             | 1.00    | -       | -       |      |
| E0131     | South-West Coast Pipeline  | 75.00         | -                                     | -                        | -                     | 75.00                 | -                        | -                           | 73.00             | 2.00    | -       | -       |      |
| E0076     | South East Coast Project - Phase II                              | 46.00         | 45.00                                 | 1.50                     | 1.00                  | -                     | -                        | -                           | -                 | -       | -       | -       |      |
| E0132     | Replacement of other Non Performing Pipelines-DWS South          | 3,000.00      | -                                     | -                        | -                     | 3,000.00              | -                        | -                           | -                 | -       | 500.00  | 431.00  |      |
|           | <b>MAV Water Supply System</b>                                   |               |                                       |                          |                       |                       |                          |                             |                   |         |         |         |      |
| E0051     | Non Revenue Water Projects in Upper Mare aux Vacoas System       | 861.00        | 9.00                                  | 124.00                   | 78.00                 | 774.00                | 284.00                   | 416.00                      | 74.00             | -       | -       | -       | M    |
| E0094     | Other old and Defective Pipelines                                | 53.60         | -                                     | 6.00                     | 53.60                 | -                     | -                        | -                           | -                 | -       | -       | -       |      |
| E0037     | W/S Project -La Tour Koeing Ind.Park                             | 75.87         | 65.87                                 | -                        | 10.00                 | -                     | -                        | -                           | -                 | -       | -       | -       |      |



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Rs Million

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|-----------|--|---------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|--------------|--------------|---------|------|
|           |  |               |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |              |              |         |      |
| E0043     | W/S Project Ebene/Reduit/Highlands   | 250.00        | -                                     | -                        | -                     | 250.00                | -                        | -                           | -                 | 50.00        | 200.00       | -       |      |
| E0045     | Pipelaying works to New Goodlands Reservoir  | 34.80         | 34.80                                 | -                        | -                     | -                     | -                        | -                           | -                 | -            | -            | -       |      |
| E0046     | Calebasse Reservoir -Creve coeur Pipeline  | 40.00         | -                                     | 10.00                    | -                     | 40.00                 | -                        | -                           | 25.00             | 13.00        | 2.00         | -       |      |
| E0047     | Belle Rose Reservoir- Ecroignard Pipeline  | 55.00         | 55.00                                 | -                        | -                     | -                     | -                        | -                           | -                 | -            | -            | -       |      |
| E0133     | Beau Bassin and Rose Hill Pipeline   | 500.00        | -                                     | -                        | -                     | 500.00                | -                        | -                           | 345.00            | 155.00       | -            | -       |      |
| E0134     | Pierrefonds Pipeline   | 300.00        | -                                     | -                        | -                     | 300.00                | -                        | 110.00                      | 127.00            | 63.00        | -            | -       | M    |
| E0054     | Chebel, Gros Caillous, Montreal, Petite Julie, Barlow, Amaury, Belle Vue Maurel, Congomah, Antoinette Road, Curepipe, Forest Side, Phoenix, Henrietta and Higlands, Palma and Bambous, Surinam, Riambel, L'Escalier, Ville Noire | 180.00        | -                                     | 40.00                    | -                     | 180.00                | -                        | 40.00                       | 80.00             | 60.00        | -            | -       |      |
| E0135     | Replacement of other Non Performing Pipelines- MAV Water Supply System   | 3,337.00      | -                                     | -                        | -                     | 3,337.00              | -                        | -                           | -                 | -            | 600.00       | 600.00  |      |
|           | <b>Other Water Distribution Works</b>  | <b>570.34</b> | <b>153.87</b>                         | <b>454.00</b>            | <b>29.97</b>          | <b>386.50</b>         | <b>16.00</b>             | <b>199.50</b>               | <b>122.00</b>     | <b>34.00</b> | <b>15.00</b> | -       | -    |
| E0068     | Construction of Intake Structure at Ruisseau Jamblon and Containerised Water Treatment Plant   | 13.00         | -                                     | 23.00                    | 11.00                 | 2.00                  | 1.00                     | 1.00                        | -                 | -            | -            | -       |      |

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|-----------------------------|---|------------------|---------------------------------------|--------------------------|-----------------------|-----------------------|--------------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|------|
|                             |   |                  |                                       |                          |                       |                       |                          |                             | (Jul-Jun) Planned |                 |                 |                 |      |
| E0069                       | New Pumping Station at Petite Retraite for tapping of groundwater               | 6.00             | -                                     | 10.00                    | -                     | 6.00                  | -                        | -                           | 6.00              | -               | -               | -               |      |
| E0071                       | Renewal of Service Main at Trou D'Eau Douce                                     | 28.00            | -                                     | 20.00                    | 1.00                  | 27.00                 | 15.00                    | 12.00                       | -                 | -               | -               | -               |      |
| E0072                       | New Pumping Station-Tyack Borehole  | 10.00            | -                                     | 7.00                     | -                     | 10.00                 | -                        | -                           | -                 | 10.00           | -               | -               |      |
| E0073                       | Construction of BH 1095, Plaisance  | 6.00             | -                                     | 6.00                     | -                     | 6.00                  | -                        | 4.00                        | 2.00              | -               | -               | -               |      |
| E0074                       | Pumping Station at Valriche   | 6.00             | -                                     | 6.00                     | -                     | 6.00                  | -                        | 4.00                        | 2.00              | -               | -               | -               |      |
| E0108                       | Replacement of Pumping Main From La Marie to La Brasserie and to Trou aux Cerfs | 42.00            | -                                     | 20.00                    | -                     | 42.00                 | -                        | 32.00                       | 10.00             | -               | -               | -               |      |
| E0077                       | New Pumping Station and associated works at Beaux Songes                        | 46.00            | -                                     | 20.00                    | -                     | 46.00                 | -                        | 5.00                        | 30.00             | 11.00           | -               | -               |      |
| E0078                       | New Pumping Station and associated works at Solferino                           | 25.00            | -                                     | 12.00                    | -                     | 25.00                 | -                        | -                           | -                 | 10.00           | 15.00           | -               |      |
| E0044                       | Telemetry Projects - Consutancy & Implementation of works                       | 69.55            | 6.55                                  | 100.00                   | 3.00                  | 60.00                 | -                        | 20.00                       | 40.00             | -               | -               | -               |      |
| E0049                       | Construction of CWA Regional Offices  | 114.82           | 81.82                                 | 30.00                    | -                     | 33.00                 | -                        | 10.00                       | 20.00             | 3.00            | -               | -               |      |
| E0100                       | Critical Works to Build Resilience against Drought                              | 203.97           | 65.50                                 | 200.00                   | 14.97                 | 123.50                | -                        | 111.50                      | 12.00             | -               | -               | -               |      |
| <b>TOTAL - CWA projects</b> |   | <b>25,349.95</b> | <b>490.84</b>                         | <b>1,360.50</b>          | <b>679.61</b>         | <b>24,179.50</b>      | <b>500.00</b>            | <b>2,062.50</b>             | <b>4,352.00</b>   | <b>1,666.00</b> | <b>2,562.00</b> | <b>2,631.00</b> |      |

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Rs Million

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0088     | Berth Extension and Strengthening at MCT Phase I          | 5,765.00      | 172.00                                | 2,800.00                 | 756.00                | 4,837.00                 | 1,125.90                 | 2,627.10                    | 914.00            | 170.00  | -       | -       | M    |
| C0297     | Extension of Quay 1                                       | 820.00        | -                                     | -                        | -                     | 820.00                   | -                        | -                           | -                 | 200.00  | 300.00  | 320.00  |      |
| C0298     | Berth Extension and Strengthening at MCT Ph II            | 2,030.00      | -                                     | -                        | -                     | 320.00                   | -                        | -                           | -                 | -       | 20.00   | 300.00  |      |
| C0299     | Island Container Terminal (Study)                         | 45.00         | -                                     | 5.00                     | -                     | 45.00                    | 5.00                     | 20.00                       | 20.00             | -       | -       | -       | M    |
| C0300     | Upgrading of MPT  | 100.00        | -                                     | -                        | -                     | 100.00                   | -                        | -                           | 50.00             | 50.00   | -       | -       |      |
| C0302     | Upgrading of Capitainerie Building                        | 65.00         | -                                     | -                        | -                     | 65.00                    | 10.00                    | 50.00                       | 5.00              | -       | -       | -       |      |
| C0303     | Cruise Terminal Building                                  | 150.00        | -                                     | -                        | -                     | 150.00                   | -                        | 50.00                       | 90.00             | 10.00   | -       | -       | M    |
| C0304     | Upgrading of Road Network                                 | 64.00         | 1.00                                  | -                        | 21.00                 | 42.00                    | 20.00                    | 22.00                       | -                 | -       | -       | -       |      |
| C0305     | Computerisation for MPA                                   | 190.00        | 14.00                                 | 30.00                    | 46.00                 | 130.00                   | 15.00                    | 35.00                       | 30.00             | 27.00   | 10.00   | 13.00   |      |
| C0306     | Procurement of one Pilot Boat                             | 37.00         | -                                     | 30.00                    | 13.00                 | 24.00                    | 6.00                     | 12.00                       | 6.00              | -       | -       | -       |      |
| C0307     | Procurement of Pontoons                                   | 11.90         | -                                     | 20.00                    | 11.90                 | -                        | -                        | -                           | -                 | -       | -       | -       |      |
| C0308     | Acquisition of two big Tugs                               | 800.00        | -                                     | 150.00                   | -                     | 800.00                   | -                        | 300.00                      | 460.00            | 40.00   | -       | -       | M    |
| C0309     | New Light Control System for Cave Point/Flat Island House | 18.00         | -                                     | 15.00                    | -                     | 18.00                    | 5.00                     | 10.00                       | -                 | 1.00    | 1.00    | 1.00    | n    |
| C0310     | Procurement of one Fire Tender                            | 25.00         | -                                     | 20.00                    | -                     | 25.00                    | -                        | 20.00                       | 5.00              | -       | -       | -       |      |
| C0311     | Removal of outcrop in Navigational Channel at Port        | 10.00         | -                                     | 10.00                    | -                     | 10.00                    | 5.00                     | 5.00                        | -                 | -       | -       | -       |      |

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|-----------|---|---------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------|---------|---------|------|
|           |   |               |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |         |         |         |      |
| C0370     | Cathodic Protection to Quays 1-4, A/D and TFFP & P Mathurin | 60.00         | -                                     | -                        | -                     | 60.00                    | -                        | 50.00                       | 10.00             | -       | -       | -       |      |
| C0371     | New Exit from Container Scanner area MCT                    | 9.00          | -                                     | 16.00                    | 7.00                  | 2.00                     | -                        | 2.00                        | -                 | -       | -       | -       |      |
| C0549     | Replacement of fenders                                      | 105.00        | -                                     | -                        | -                     | 105.00                   | -                        | 100.00                      | 5.00              | -       | -       | -       |      |
| C0550     | Refurbishment of oil jetty (M & E)                          | 65.00         | -                                     | -                        | -                     | 65.00                    | -                        | 60.00                       | 5.00              | -       | -       | -       |      |
| C0551     | Procurement of three small tugs                             | 140.00        | -                                     | -                        | -                     | 140.00                   | -                        | -                           | 42.00             | 84.00   | 14.00   | -       |      |
| C0552     | Infrastructure work at Fort William                         | 105.00        | -                                     | -                        | -                     | 105.00                   | -                        | -                           | 35.00             | 65.00   | 5.00    | -       |      |
| C0553     | Upgrading of CCTV system                                    | 70.00         | -                                     | -                        | -                     | 70.00                    | -                        | 28.00                       | 27.00             | 5.00    | 5.00    | 5.00    |      |
| C0554     | New VTIS Equipment for Harbour Radio                        | 19.00         | -                                     | -                        | -                     | 19.00                    | -                        | 1.00                        | 15.00             | 1.00    | 1.00    | 1.00    |      |
| C0555     | Oil Pollution Combat equipment                              | 15.00         | -                                     | -                        | -                     | 15.00                    | -                        | 5.00                        | 5.00              | 5.00    | -       | -       |      |
| C0556     | Dredging Works in connection with Berth Extension Phase II  | 800.00        | -                                     | -                        | -                     | 400.00                   | -                        | -                           | -                 | -       | -       | 400.00  |      |
| C0558     | Procurement of Heavy Duty Pontoon                           | 25.00         | -                                     | -                        | -                     | 25.00                    | -                        | 25.00                       | -                 | -       | -       | -       |      |
| C0559     | Upgrading of Shed A   | 20.00         | -                                     | -                        | -                     | 20.00                    | -                        | -                           | 15.00             | 5.00    | -       | -       |      |
| C0560     | Replacement of MPA Vehicles                                 | 32.00         | -                                     | -                        | -                     | 32.00                    | -                        | 13.00                       | 13.00             | 3.00    | 3.00    | -       |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**MAURITIUS PORTS AUTHORITY**

Rs Million

| PSIP Code                               | Description  | Project Value    | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20         | CODE |
|---|--|------------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|-----------------|------|
|   |  |                  |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |                 |      |
| C0561                                   | Upgrading of Quays, Construction of Control Posts & Security Fencing at Port Mathurin and maintenance of building      | 20.00            | -                                     | -                        | -                     | 20.00                    | -                        | 16.00                       | 1.00              | 1.00          | 1.00          | 1.00            | n    |
| C0562                                   | Hazardous materials (HAZMAT) equipment (Analysers and Special thermal cameras) and Trailer mounted pump & Foam Monitor | 14.00            | -                                     | -                        | -                     | 14.00                    | -                        | 14.00                       | -                 | -             | -             | -               |      |
| C0563                                   | New Security Fencing MPT   | 25.00            | -                                     | -                        | -                     | 25.00                    |                          | 20.00                       | 5.00              | -             | -             | -               |      |
| <b>TOTAL - Mauritius Port Authority</b> |  | <b>11,654.90</b> | <b>187.00</b>                         | <b>3,096.00</b>          | <b>854.90</b>         | <b>8,503.00</b>          | <b>1,191.90</b>          | <b>3,485.10</b>             | <b>1,758.00</b>   | <b>667.00</b> | <b>360.00</b> | <b>1,041.00</b> |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**CARGO HANDLING CORPORATION LTD**

Rs Million

| PSIP Code                                     | Description                             | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18  | 2018/19  | 2019/20  | CODE |
|---|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|----------|----------|----------|------|
|   |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |          |          |          |      |
| C0483   | Refurbishment of 2 ship to shore cranes | 170.00          | -                                     | 170.00                   | 40.00                 | 130.00                   | 114.00                   | 16.00                       | -                 | -        | -        | -        |      |
| C0484   | CCTV camera system                      | 41.00           | -                                     | 15.00                    | -                     | 41.00                    | 20.00                    | -                           | 21.00             | -        | -        | -        |      |
| C0485   | Purchase of 2 ship to shore cranes      | 1,066.00        | -                                     | -                        | -                     | 1,066.00                 | 3.00                     | 473.00                      | 590.00            | -        | -        | -        | M    |
|   | o/w (i) Ship to Shore cranes            | 600.00          | -                                     | -                        | -                     | 600.00                   | -                        | 270.00                      | 330.00            | -        | -        | -        |      |
|   | (ii) Rubber Tyred Gantry cranes         | 450.00          | -                                     | -                        | -                     | 450.00                   | -                        | 203.00                      | 247.00            | -        | -        | -        |      |
|   | (ii) Consultancy                        | 16.00           | -                                     | -                        | -                     | 16.00                    | 3.00                     | -                           | 13.00             | -        | -        | -        |      |
| C0487   | Acquisition of 10 Tractors/ Trailers    | 70.00           | -                                     | -                        | -                     | 70.00                    | -                        | 70.00                       | -                 | -        | -        | -        |      |
| C0489   | Acquisition of 2 Reachstackers          | 40.00           | -                                     | -                        | -                     | 40.00                    | 6.00                     | 34.00                       | -                 | -        | -        | -        |      |
| C0490   | Upgrading of Navis system               | 45.00           | -                                     | -                        | -                     | 45.00                    | 10.00                    | 22.00                       | 13.00             | -        | -        | -        |      |
| <b>TOTAL - Cargo Handling Corporation Ltd</b> |   | <b>1,432.00</b> | <b>-</b>                              | <b>185.00</b>            | <b>40.00</b>          | <b>1,392.00</b>          | <b>153.00</b>            | <b>615.00</b>               | <b>624.00</b>     | <b>-</b> | <b>-</b> | <b>-</b> |      |

**CAPITAL PROJECTS - PUBLIC ENTERPRISES**

**AIRPORTS OF MAURITIUS LTD**

Rs Million

| PSIP Code                                | Description   | Project Value   | Cumulative Expenditure up to Dec 2013 | 2014 (Jan-Dec) Estimates | 2014 (Jan-Dec) Actual | Balance of Project Value | 2015 (Jan-Jun) Estimates | 2015/16 (Jul-Jun) Estimates | 2016/17           | 2017/18       | 2018/19       | 2019/20       | CODE |
|--|---|-----------------|---------------------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------------|-------------------|---------------|---------------|---------------|------|
|  |   |                 |                                       |                          |                       |                          |                          |                             | (Jul-Jun) Planned |               |               |               |      |
| C0092                                    | Construction of Parallel Taxiway  | 2,047.00        | 1,710.00                              | 21.00                    | 21.00                 | 62.00                    | -                        | 62.00                       | -                 | -             | -             | -             |      |
| C0093                                    | Cargo and Freeport Development  | 657.00          | -                                     | 92.00                    | 92.00                 | 565.00                   | 100.00                   | 307.00                      | 130.00            | 28.00         | -             | -             | M    |
| C0096                                    | Runway Overlay and Improvement  | 1,060.00        | 990.00                                | -                        | 51.00                 | 19.00                    | -                        | 19.00                       | -                 | -             | -             | -             |      |
| C0312                                    | Receptorium   | 133.00          | -                                     | 87.00                    | 87.00                 | 46.00                    | 20.00                    | 26.00                       | -                 | -             | -             | -             |      |
| C0313                                    | PIDS-Perimeter Intrusion Detention System                                   | 11.00           | 4.00                                  | 3.00                     | 3.00                  | 4.00                     | 4.00                     | -                           | -                 | -             | -             | -             |      |
| C0314                                    | New AML Corporate Offices   | 324.00          | -                                     | 113.00                   | 113.00                | 211.00                   | 94.00                    | 100.00                      | 17.00             | -             | -             | -             |      |
| C0368                                    | 1 Additional Aircraft Parking Stand   | 460.00          | -                                     | -                        | -                     | 459.00                   | -                        | 152.00                      | 285.00            | 22.00         | -             | -             | M    |
| C0369                                    | New Access Road to SSR International Airport (To new AML Corporate Offices) | 460.00          | -                                     | -                        | -                     | 460.00                   | -                        | 150.00                      | 250.00            | 60.00         | -             | -             | M    |
| C0324                                    | New Control Tower incl. Equipment   | 450.00          | -                                     | -                        | -                     | 450.00                   | 10.00                    | 150.00                      | 270.00            | 20.00         | -             | -             | M    |
| C0591                                    | Other Infrastructure Projects   | 720.00          | -                                     | -                        | -                     | 720.00                   | -                        | -                           | -                 | 120.00        | 300.00        | 300.00        |      |
| <b>TOTAL - Airports Of Mauritius Ltd</b> |   | <b>6,322.00</b> | <b>2,704.00</b>                       | <b>316.00</b>            | <b>367.00</b>         | <b>2,996.00</b>          | <b>228.00</b>            | <b>966.00</b>               | <b>952.00</b>     | <b>250.00</b> | <b>300.00</b> | <b>300.00</b> |      |

MEMORANDUM ON CAPITAL PROJECTS

**JUDICIARY**

**B0163 - Upgrading of Supreme Court**

The project aims at refurbishing affected areas in the Supreme Court which have suffered from structural decay and which are not fully functional. Major works relate to renovation of Court Rooms including re-roofing works of Court No. 1, refurbishment of the right and left wings, renovation of annexed offices and provision for a gate.

The project is being implemented in phases. The project cost stands at Rs 41 million and it is estimated that some Rs 25 million would be spent during the period January 2015-June 2016. Works are expected to be completed by early 2017.

**B0007 - E-Judiciary Project (Phase I)**

The project aims at modernising the Judiciary and enhancing the investment climate in Mauritius through the establishment of a judiciary system capable of resolving civil and commercial disputes effectively and speedily.

The project is being implemented in phases and Phase I provides for an electronic platform for the filing and management of cases before the Commercial and Civil Divisions of the Supreme Court, including Chambers cases.

The project is being financed through a grant by the Investment Climate Facility for Africa, constituting 75% of the project cost. The balance is being met from Government's own funds.

The project is ongoing and is expected to be operational at the Commercial and Civil Divisions of the Supreme Court by October 2015. An amount of Rs 26 million has been earmarked to complete the project for the 18 months period ending June 2016.



**NATIONAL DEVELOPMENT UNIT****D0043 – Land Drainage**

Land Drainage Programme aims at improving drainage system to mitigate flooding risk through the construction of new drains, upgrading and rehabilitation of existing drain structures, dredging of rivers and construction of retaining walls. It is expected that the proposed works would mitigate risks associated with flood hazards and provide structures for safe disposal of flood water.

Several drain projects are being implemented in various regions around the Island over the medium term, some of the ongoing projects are as follows:

- Drain works at Bell Village
- Drain works along Port Louis A1 Road and along Dojo Road at Canal Dayot
- Construction of drains at Avenue Berthaud, Quatre Bornes
- Construction of bridge at Hollyrood
- Drain works at Jouvance (Phase 1)
- Upgrading of Plaine Wilhems Canal along Rose Avenue
- Upgrading of La Ferme Canal at Pave d'Amour up to old railway track
- River Training works along Latanier River near Bagoua bridge

An estimated amount of Rs 3,400 million will be spent over the medium term for completing drain projects and to cater for priority drain works in Mauritius and Rodrigues.

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### POLICE DEPARTMENT

#### **B0117 - Crime Occurrence Tracking System (COTS) Phase II**

The project aims at improving efficiency in the Police Department by considerably reducing paper work, keeping track of case files, facilitating communication within the Police Force, and allowing for electronic interfacing with other departments such as the Judiciary, Civil Status, National Transport Authority, Passport and Immigration.

Phase I of the project has been successfully implemented and is running live at 63 sites mainly in Port-Louis including Line Barracks compound.

Phase II of the project at a cost of Rs 191 million will computerise all Police Divisions, including Rodrigues, (66 Police Stations and 30 Units). Contract has been awarded and it is expected that the system will be fully operational by end of 2017.

#### **B0150 - Acquisition of Waterjet Fast Attack Craft**

The acquisition of the craft is expected to enhance the capabilities of the National Coast Guard in providing maritime safety and surveillance of our Exclusive Economic Zone. Two fast attack vessels are being acquired and these would be capacitated to ensure operational endurance of 2,000 nautical miles, thus, allowing long distance surveillance without need for re-fuelling. The ships would be able to reach the remote Outer Islands of Agalega and Rodrigues, which are currently beyond the operating radius of CSG Guardian. Both vessels are expected to be delivered in 2017.

As per the payment schedule, budgetary provisions amounting to Rs 224 million and Rs 500 million are made for January-June 2015 and July-June 2015/16, respectively. One craft is being financed under the Indian Line of Credit and the other from Government's own funds.

#### **B0096 - Acquisition of Aircraft**

A new Dornier aircraft is being acquired to replace one of the two Dornier aircrafts owned by the Police Department which has reached its economic life. This will ensure that the Police force maintains a vital physical presence to ensure effective surveillance operations of the territorial waters of the EEZ and maritime emergencies are effectively addressed.

The aircraft which will cater for some 15 passengers will carry out increased levels of intervention at Agalega. The aircraft at a cost of Rs 643 million will be financed under the Indian Line of Credit. The contract for the construction of the craft has been signed and delivery is expected by the end of 2016. As per the payment schedule, an amount of Rs 532 million has been budgeted for the period January 2015 to June 2016.

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### MAURITIUS METEOROLOGICAL SERVICES

#### A0227 - Acquisition of Doppler Weather Radar

The provision of a new Radar system will improve the capacity of the Meteorological Services with regard to general weather forecasting, thus, improving our disaster management capabilities.

The project will comprise the installation of an S-Band Doppler Solid State Radar together with Data Display and Communication Systems and the construction of a new Radar Tower Building with an exhibition hall for the public at Trou-aux-Cerfs.

Commissioning and installation of the radar will cost around Rs 533 million and is being partly financed through a grant from the Japan International Cooperation Agency (JICA). An amount of Rs 270 million has been earmarked in 2015/16 and the radar is expected to be fully operational by July 2017.

### MINISTRY OF HOUSING AND LANDS

#### E0005 - Construction of Social Housing Units

In order to meet the increasing demand for houses, Government, through the National Housing Development Corporation, will provide social housing units targeting households with income bracket of Rs 6,200 - Rs 10,000 and serviced plots for those with an income bracket of Rs 10,000 - Rs 25,000.

For social houses, works include construction of housing units of 39 m<sup>2</sup> on 60 toises of land each with associated amenities including on-site infrastructure such as roads, drainage structures, electricity, water, wastewater structures. For serviced plots, works would cover on-site infrastructure.

It is expected that some Rs 914 million would be spent on the project during the period January 2015 to June 2016. Several sites have been identified for the construction of social houses and serviced plots. Works are ongoing at Henrietta, Quatre Cocos, Camp Ithier, Beau Bois, Chebel, Khoyrutty, Sebastopol, Mare D'Albert, Camp de Masque, Lallmatie, Pointe aux Piments, Notre Dame, d'Epiny, Glenpark, Mont Gout, Melrose, Souillac, Calebasse, Baie du Tombeau, Cottage, Grand Bel Air, Mare Tabac and Gros Bois.

**E0006 - Rehabilitation of Infrastructure of NHDC Estates**

Housing units and site infrastructure in existing NHDC estates constructed since 1990s have been subject to degradation. The project aims at improving living conditions in these existing NHDC estates by rehabilitating wastewater disposal system, water reticulation and waterproofing works and other associated repairs. Structural remedial works on some housing units would also be undertaken. Some Rs 248 million would be spent on these works during the period January 2015 to June 2016. Works are ongoing in 41 housing estates across the island and structural repairs are expected to start in 2015/16 at 3 additional sites namely at Beau Vallon, Camp Levieux and La Tour Koenig.

**MINISTRY OF ENERGY AND PUBLIC UTILITIES**

**E0055 – Bagatelle Dam**

The Bagatelle Dam is under construction across River Terre Rouge near the village of Côte d’Or to mobilize additional water resources and meet increasing water demand of Port Louis district, the lower parts of the Plaines Wilhems district (Quatre Bornes, Rose Hill, Stanley, Beau Bassin, Coromandel), Bambous, and Petite Rivière regions. The new dam consists of a 2.5 km long earthfill dam with a 300 metres rockfill portion in the central part. It will have a storage capacity of 14 M<sup>3</sup> with an annual yield of 25 Mm<sup>3</sup>.

The project is financed by a loan from Exim Bank of China to the tune of RMB 580 million (Rs 2,755 million) and the balance is financed by Government. Construction started in December 2011 and is ongoing. As at date, about 60% of the works have been completed and the Dam will be ready for impoundment by end of 2016 and will be fully operational by mid- 2017.

**E0056 – Riviere des Anguilles Dam**

The present water supply system in the south of Mauritius is not able to satisfy the actual demand of potable and irrigation water during the dry season. At present, there is no major impounding reservoir to service the southern region as the water supply system in this part of the island depends mainly on groundwater abstraction and offtake from rivers. The construction of a new dam at Riviere des Anguilles, aims at harnessing additional water resources to improve and meet the present and future water demands for both potable and irrigation purposes of the southern and south western regions of Mauritius (Rose Belle, Mahebourg, Rivière des Anguilles, Souillac, Chemin Grenier, Bel Ombre, Le Morne up to Tamarin). The project involves the construction of a rockfill dam with a storage capacity of 14 Mm<sup>3</sup> and an annual yield of 50 Mm<sup>3</sup>. It is estimated to cost Rs 3,300 million. The Water Resources Unit (WRU)

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will proceed with the recruitment of consultants for the preparation of detailed design and bidding documents. The project is expected to start by mid-2016 and to be completed in December 2020.

### **E0060 – Upgrading of Dams - La Ferme**

La Ferme Dam was constructed with a storage capacity of 11.52Mm<sup>3</sup> in the year 1914 to store water for supply to the Western Coast for irrigation purposes. The WRU has already embarked on the rehabilitation of the dam to enhance its structure, prolong its useful life and meet necessary safety requirements in accordance with the International Commission on Large Dams.

The rehabilitation measures include the raising of the dam to increase its storage capacity to 14 Mm<sup>3</sup>. This will allow the harnessing of additional water resources and will increase the structural safety of the dam. The project is estimated at Rs 369 million. Rehabilitation works are expected to be completed by December 2016.

### **Plaines Wilhems Sewerage Project (PWSP)**

The PWSP, one of the main components of the National Sewerage Programme, is being implemented by the Wastewater Management Authority. The project aims at protecting the environment against pollution by wastewater generated by both public and industrial activities. The completion of the PWSP would provide improved sanitation facilities to some 120,000 inhabitants in the regions of Beau Bassin, Rose Hill and Quatre Bornes thus enhancing their quality of life. The use of septic tanks and cesspits would be considerably reduced and provide better protection of the groundwater. The PWSP comprises three lots, namely, Lot 1A, Lot 1B and Lot 2.

The Plains Wilhems Lot 1A covers the regions of Stanley, Palma, Hugnin, Bassin, Trefles, Seeneevassen and Victoria. Works contract was awarded on 19 October 2009 for the sum of Rs 2,842 million and is funded by a loan from the European investment Bank. The original scope of works comprised of 102 km of street sewer. However, following detailed topographical survey and engineering design, the scope of works in respect of construction of street sewer has been increased to 142 km of street sewer. As a result, the contract value was revised to Rs 2,975 million. Some 12,000 households will be connected to the public sewer and around 50 km of defective CWA water pipes will be replaced. Works are expected to be completed in November 2017. Upon completion of the project, some 50,000 inhabitants in the above regions would benefit from improved sanitation system.

The Plains Wilhems - Lot 1B comprises the laying of 37 km of street sewer, construction of reticulation networks thereby connecting 3,389 households and replacement of 15 km of water pipes. Works started in December 2008 and were successfully completed in September 2012 at a total cost of Rs 973.5 million. The project was financed by a loan from the African Development Bank. Some 16,000

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inhabitants in the region of West Rose Hill, Mont Roches, Roches Brunes and Plaisance are benefitting from improved sanitation facilities thereby improving their quality of life and also the protection of the aquifer.

The Plaines Wilhems - Lot 2 covers the region of Central Quatre Bornes, Sodnac and Belle Rose. The contract for works was awarded on 17 December 2007 for a sum of Rs 2,340 million. The project was financed by Exim Bank of China and Government of Mauritius. The original scope of works comprised 87 km of street sewer. However, following detailed topographical survey and engineering design, the scope of works in respect of construction of street sewer has been increased to 101 km of street sewer. The increase in scope of works resulted in an increase in project value from Rs 2,340 million to Rs 2,868 million. Works have been completed on 20 September 2014. Some 99.4 km of sewer pipes have been laid and 47.4 km of water pipes replaced and 10,087 households connected to the public sewer are being billed wastewater charges. The project is presently in the Defects Liability Period.

### **PAILLES GUIBIES SEWERAGE PROJECT (PGSP)**

The Pailles Guibies Sewerage Project (PGSP), earmarked under the National Sewerage Programme covers the regions of Pailles, Guibies, and the areas along the Pailles-Guibies Junction Road up to the GRNW. Contract for Consultancy Services for Review of Design, Tender Documents, Pre-Award services and supervision of construction works for the PGSP was awarded to the Consultant Gibb (Mtius) Ltd on 13 August 2009 for the sum of Rs 30 million.

The PGSP to be implemented in 2 phases comprises the construction of about 7.5 km of trunk sewer, construction of a new pumping station, decommissioning of the existing Pailles Wastewater Treatment Plant and construction of about 42 km of reticulation network. Phase 1 of the project, estimated at Rs 300 million is to be financed jointly by BADEA, OFID and the Government of Mauritius. Phase 2 of the project, estimated at Rs 1,727 million is to be financed by Government of Mauritius. Upon completion of the project, some 3,000 households would be connected to the public sewer network. The works contract for Phase 1 is expected to be awarded in June 2015 and to be completed in December 2016.

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## **APPENDIX I**

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### **MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

#### **C0102 - E-Procurement-Public Procurement Office (Procurement Policy Office)**

The e-Procurement project aims at improving efficiency of the procurement process through reduced cost and lead procurement time, enhancing transparency and building trust in the public procurement system. Implementation of the e-Procurement project includes on-line opening of bids, capacity building of procurement personnel, bidders and other stakeholders, on-line bid evaluation up to challenge and appeal/award of contract along with a complete Management Information System (MIS), and so on. The contract has been awarded in November 2013 and works are ongoing.

#### **C0315 - Drug Interdiction Programme (Mauritius Revenue Authority)**

The drug interdiction programme is an ongoing initiative aimed at better drug detection at the borders. The key features of the program include: investing in a new X-ray container scanner and other detection equipment; strengthening the K-9 Unit; greater intelligence sharing; designing a yacht and pleasure boats monitoring system; joint patrolling and installation of an Advance Passenger Information system.

A total amount of Rs 100 million would be disbursed in 2015/16 comprising mainly to the acquisition of the X-ray scanner which would cost around Rs 90 million.

### **MINISTRY OF PUBLIC INFRASTRUCTURE**

#### **C0590 - Terre Rouge - Verdun - Stabilization Works**

Following repeated landslides, in the region of around; 1.5 km from Ripailles Roundabout to Valton Roundabout, on the Terre Rouge- Verdun Link Road where it necessitate to carry out slope stabilization works in 2013.

The project was awarded to Sinohydro Corporation Ltd following an international bidding exercise. The project consists of slope stabilization works and stabilization of the landslide zones in four specific areas and the completion of the road and drainage works over the 2.5 km section of the southbound carriageway. The project was estimated at Rs 764 M and to be completed by the end of 2016.

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### **C 0571 - Construction of a grade separated junction on M1 at junction with De Caen Port Louis**

The annual growth of around 4 % to 5 % in motor vehicle ownership has given rise to severe traffic congestion along the motorway and main roads around the island. Several projects have been implemented and still there are several projects in the pipeline to address the issue and amongst those are the entrance of Port Louis at Place D'Armes which is critical.

The project is envisaged to eliminate the existing traffic light system at Place D'Armes and the construction of a fly-over along M1 (Southbound) and connecting the Northbound traffic to the City Centre via De Caen street. Northbound traffic will be able to enter the city without any interruption, thus allowing traffic to move smoothly at Place D'Armes in both directions.

The project will consist of modifying the existing road network at Place D'Armes, whilst elevating the South bound carriageway from Old Victoria Station Building to Deschartes Street with the construction of a bridge to allow free at grade movement of traffic and also the upgrading of De Caen and Lord Kitchener streets. The objective of the project is to allow free flow of traffic along the M 1 at Place D'Armes. The project is estimated at Rs 200 million and is expected to start in December 2015 and would be completed in November 2016.

### **C0053 - Road Maintenance and Rehabilitation (Upgrading of Roads)**

In order to maintain the road network in a functional state, it is estimated that some 100 kms of roads would need to be maintained annually.

Maintenance of roads comprises small-scale works conducted regularly which aims to ensure the daily passability and safety of existing roads in the short-run and to prevent premature deterioration of the roads. It also comprises works that are scheduled to be undertaken at intervals of several years.

Apart from the periodic maintenance, minor improvements to other elements of the road cross section such as provision of drains, footpaths, footbridges, culverts, guardrails are also undertaken by the RDA. Based on the maintenance requirements and capacity of the implementing agency, it is estimated that works worth some Rs 600 million would be implemented annually.



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### MINISTRY OF EDUCATION, HUMAN RESOURCES AND TERTIARY EDUCATION

#### **Construction/Extension and Upgrading of Primary Schools**

Given the need to provide a safe, secure and modern school infrastructure, additional school buildings and related infrastructure are being constructed. Many schools constructed in early years are suffering from structural defects and need to be upgraded and in some cases, constructed anew.

The programme is ongoing as part of the Primary School Renewal Programme (PSRP). Some new major projects include works at Reunion Rd Government School, Cheetamun Government School. Other upgrading works are expected at Robinson G.S, Dr. I. Goomany G.S, Edgar Milien G.S, and Trois Boutiques G.S.

An amount of Rs 71 million has been budgeted for the period January 2015 to June 2016 for construction and extension of schools. Upgrading works in primary schools would amount to some Rs 192 million.

#### **Construction and Upgrading of Secondary Schools**

Construction works in secondary schools across the island are ongoing with a view to providing additional classrooms and school amenities. School infrastructure which are in a deficient state are being improved with a view to providing a safe and conducive school environment.

An amount of Rs 382 million would be disbursed during the period January 2015 to June 2016 for works related to construction and extension of schools including at MGSS Moka, Quatre Bornes SSS, Quartier Militaire SSS, Pailles SSS.

Upgrading works worth Rs 147 million would be undertaken for the same period. Major works would be carried out at R. Prayag SSS, G. Raynal SSS and Dr. R. Chaperon SSS, amongst others.

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### MINISTRY OF HEALTH AND QUALITY OF LIFE

#### **F0020 - New ENT Hospital**

The new hospital aims at providing better services to the patients in a more conducive environment given that the existing infrastructure is old with a number of structural strains. The project will cost some Rs 252 million and works will include demolition of existing Block C at ENT Hospital, construction of a new building (Ground+1) to accommodate an Accident & Emergency Department, Consultation Rooms, Treatment Room, X-Ray Department, Laboratory Department, Pharmacy Department, Operation Theatres, Wards and associated amenities. The design for the new hospital is being finalised and works are expected to start in 2016.

#### **F0208 – Positron Emission Tomography PET/CT Scan for Nuclear Medicine, JNH**

The acquisition of the PET/CT scan for nuclear medicine is expected to improve medical diagnosis through better imaging technique. The prime objective is to manage non-communicable diseases like cancer, diabetes and cardiovascular diseases.

The International Atomic Energy Agency (IAEA) will assist the Ministry in upgrading the Nuclear Medicine Department at Jawaharlal Nehru Hospital through:

- (i) the acquisition of a new Positron Emission Tomography/Computer Tomography (PET/CT) machine on a cost sharing basis; and
- (ii) the provision of training to local personnel on the use of the equipment and assistance for human capacity building in nuclear medicine.

The project will comprise the construction of a 2,000 m<sup>2</sup> concrete building to house the Nuclear Medicine Department, the procurement of a PET/CT Scan with a low dose diagnostic CT component; technical assistance from IAEA with respect to project inception, planning and designing; testing and commissioning of the equipment; and developing clinical protocols. The design for the building is being worked out by the Ministry of Public Infrastructure.

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## **APPENDIX I**

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### **New mediclinics at Floreal and Coromandel**

In line with the Ministry's policy, construction of the new mediclinics aims at providing better primary health care services which are easily accessible to the inhabitants of the catchment areas.

The new mediclinics would include major services related to general medicine, diabetic treatment, dental surgery and so on. Works would include construction of building to house treatment rooms, records unit, pharmacy, ante-natal department, X-ray Unit, waiting rooms and associated facilities.

Each project is estimated to cost some Rs 67 million. Preparatory works have started and construction works are expected to start at the beginning of 2016.

## **MINISTRY OF AGRO INDUSTRY**

### **C0156 – De-rocking of Small Planters' Lands**

The project aims at improving the cost competitiveness of small and medium sized planter sector by increasing sugar production through adoption of better variety of sugar-cane and better cultural practices and decreasing in cost of production through the mechanization of activities such as cane harvesting, cane planting and fertiliser spreading.

Works which are ongoing would cover some 15,000 hectares of land across the island and comprise removing rock piles, stone walls and boulders in planters' lands. Depending on the topography, drains are constructed to prevent water logging in the fields. Where the need arises, roads are built to improve access for the transportation of canes to the factory and re plantation of the plots. Furthermore, modern and cost-effective irrigation system is installed in dry areas and where a source of water is available.

An amount of Rs 660 million is earmarked for the period January 2015-June 2016.

### **C0522 - Construction of a National Vegetable Wholesale Market**

The objective of the project is to set up a modern and adequate wholesale and auction facilities where both producers and wholesalers of vegetables are able to trade openly, efficiently and adopting fair practices.

The new Wholesale Market will provide the necessary infrastructure for the handling of fruits and vegetables, post-harvest, for onward sales, fully compliant with all existing relevant legislations and agricultural and food standards. A fair and transparent mechanism is expected to be provided, especially for price setting, in the interest of planters. With the establishment of a National Wholesale Market, farmers can sell their products directly to wholesalers, bypassing intermediaries. In addition, the supply

chain of agricultural products would be simplified, and farmers would have greater control over the prices of fruits and vegetables.

The project will cost some Rs 370 million and an amount of Rs 10 million has been earmarked for the period January 2015 to June 2016. The project would comprise construction of building facilities of approximately 12,100 m<sup>2</sup> with suitable infrastructure and amenities for storage of fruits and vegetables and parking facilities. It is expected that the facility would become operational in early 2017.

#### **C0492 - Construction of New Slaughter House**

The existing Abattoir is old and current production practices do not fully meet Hazard Analysis Critical Control Points (HACCP) requirements and EU norms. The new Abattoir will house all facilities and establish relevant protocol to ensure improvement in animal handling practices and stricter adherence to operational and hygienic norms in the production of quality meat for domestic and export market.

The project will comprise construction of a building of some 1,700 m<sup>2</sup> with associated amenities. Separate rooms would be constructed to handle different meat products. Other main project components would include cold rooms, dispatch areas, administrative rooms, parking slots and waste treatment and incinerator plant.

Construction of the building is expected to start in end 2015 and the facility is expected to be operational in early 2017. An amount of Rs 115 million has been provided for the period January 2015 to June 2016.

**MAJOR PROJECTS IMPLEMENTED BY PUBLIC ENTERPRISES**

**MAURITIUS PORTS AUTHORITY**

**C0088 - Berth Extension and Strengthening at Mauritius Container Terminal Phase I**

With the change in ships' call pattern, it is projected that there would be a gradual increase in the number of 8000-9000+TEUs vessels at Port Louis. To cater for larger container vessels and the resultant increase in container volumes, the MCT quay is being extended and strengthened. The project will cost Rs 5,760 million and is partly financed by a loan from the Agence Francaise de Developpement and MPA's internally generated fund.

The project comprises of three major components as detailed below:-

(i) Marine & Civil Works

The marine & civil works was awarded to Messrs.Strabag/Archirodon JV for the sum of Rs 4,135 million in August 2014. Works consist of extension of the MCT quay by 240 metres, strengthening of the 560 metre long berth and expansion of the container staking yard by about 7.5 hectares and these are expected to be completed by October 2015. Upon completion, the 800m long quay would be able to accommodate two fully loaded container vessels of 9,000 TEUs simultaneously.

(ii) Dredging Works

In order to cater for larger container vessels calling at Port Louis, there is a need to further deepen the English Channel from 14.5 to 16.5 metres below Chart Datum so as to ensure safe manoeuvring and operations of fully laden 8000-9000 + TEUs vessels. The project is at tender stage.

(iii) Construction of bunds

The bund wall would be used to contain and stockpile the materials to be recovered from the dredging activities and will be subsequently used for land reclamation offshore of Fort George and Fort William. The bund wall will also minimise the flow of sediments in the effluent to be discharged back to the sea, thus acting as an environmental mitigation measure.

The construction of the bund wall was awarded to Messrs. PAD Co. Ltd. at a cost of Rs 365 million. The works have been completed in November 2014.

**CARGO HANDLING CORPORATION LTD****C0485 - Purchase of 2 Ship to Shore Cranes**

The proposed extension of the berth at the MCT and associated dredging works by the MPA will have a direct impact on the CHCL cargo handling operations in terms of additional container handling equipment that will be required for servicing of container vessels at new berth and for the new stacking area.

Under present conditions, it is not possible to handle two large container vessels due to lack of berthing space and equipment and this has an adverse effect on productivity, efficiency and freight. With a view to meeting the above-mentioned requirements, it is imperative that the Terminal Operations be re-engineered and re-structured and a full fledge RTG operation be developed at the MCT. This will also help in resolving the space constraint and will allow CHCL meet its objective of handling the forecasted 750,000 – 800,000 Teus per year.

In this respect, the CHCL will acquire two new STS Cranes, Rubber Tyred Gantry (RTG) Cranes, Tractors and Trailers to increase its cargo handling capacity so that two large vessels of 9,000 TEUs each may be serviced at the same time in an effective and timely manner. It is expected that the new cranes would have an outreach of at least 22 across thus increasing productivity to 25 moves per crane hour.

As regards berth productivity it is expected that with the commissioning of the additional 2 super post panamax cranes, same will increase from an average of 40 moves per ship hour to 70 moves per ship hour for full cellular container vessels (> 2000 TEUS).

Currently an average number of 2.1 cranes are allocated to a fully cellular vessel and it is expected to increase to 3 cranes with the procurement of the additional STS cranes.

The Table below depicts the expected performance with the commissioning of the new equipment.

|   | Actual | 2017 |
|---|--------|------|
| Crane productivity (moves per crane hour) | 19     | 25   |
| Berth productivity (moves per ship hour)  | 40     | 70   |
| Average number of working cranes          | 2.1    | 3    |

The Agence Francaise de Developpement has agreed to part finance the acquisition of the equipment estimated to cost some Rs 1,500 million through a loan to Government which will be on lent to the CHCL.

**AIRPORTS OF MAURITIUS LTD**

**C0093 - Cargo and Freeport Development**

A new zone of 72 ha of land south of the airport has been identified for the development of the Cargo/Freeport Zone Development. Presently the existing Freeport zone is limited by space and there is no direct airside access. The development of a new cargo and Freeport zone is a prerequisite to enhancing the position of Mauritius as an international air cargo transshipment hub. It is expected to nearly double cargo traffic from 54,000 tons to 90,000 tons.

It is envisaged to develop the common ('morcellement') infrastructure in 2 phases which would necessitate an investment of Rs 657 million. Private sector companies would invest in cargo and express courier terminals, facilities to process and store perishables, Freeport warehouses, freight forwarding facilities (warehouse & offices), logistics & services building and office blocks.

AML will provide basic infrastructure which will consist of (i) road network including drainage and street lighting; (ii) permit office and control posts for access control; (iii) public parking facilities; (iv) utility services such as water reticulation including a water tank, sewerage network, power supply network and telecommunication network. The infrastructure works are being implemented in 2 phases.

Phase 1 of the development, which was completed in September 2014, is now operational and covers an area of 7.0 hectares. Phase 1, consist of construction of some 1.7 kms of roads including provision of amenities and utility services and relocation of an existing Ground Handling Operator so as to clear the site for the construction of a Cargo Terminal.

Phase 2 will permit fully serviced land to be developed by Cargo and Freeport operators as well as courier express operators.

In Phase 2, MRA will build an Integrated Government Centre that will regroup all Government agencies that are involved with clearance for export or import of goods. Phase 2 also provides for construction of Freight Forwarders office blocks by the private sector.

Phase 2 started on 12 January 2015 and works, at estimated cost of Rs 657 million are expected to be completed by April 2016.

**C0368 - Apron Parking Stand 16**

In view of alleviating aircraft parking constraints, an additional aircraft parking stand is required in the short term. The parking stand will accommodate A380 aircraft and other types of aircraft. The project also includes installation of a Passenger Boarding bridge at Parking No 15, which will be reconfigured

for an A380 type aircraft. Works are expected to start in August 2015 and will be completed by July 2016. The project is estimated at Rs 460 million.

**C0369 - New Airport Access Road**

The New Passenger Terminal coupled with the proposed development of the new Cargo/Freeport zone in the southern part of the airport, will generate a high volume of heavy traffic. It has now become a necessity to construct a new Airport Access Road away from the Plaine Magnien village.

The alignment of this new Airport Access Road will consist of an extension of the Motorway M1 from a point 1 km north of the existing crusher plant up to the airport round about, bypassing Plaine Magnien village. The new Airport Access Road will be a dual carriage way of 4.3 kms long running over land, which Omnicane has agreed to give free of charge. The project is estimated at Rs 460 million.

**C0324 - New Airport Control Tower**

With the construction of the New Passenger Terminal and associated aircraft parking stands, visibility on the new parking stands from the existing Control Tower is partially obstructed. This shortcoming has been remedied by ADPI in their design. Adequate cameras have been installed and screens provided at the existing Control Tower for a better visibility on the aircraft movement areas in front of the curved part of the Passenger Terminal. However, this arrangement can only serve as an interim solution pending the construction of a New Control Tower as per the Master Plan.

The ADP Ingenierie has been appointed as Consultant to design and supervise the works. ADP Ingenierie has opted for a preferred site, which will have to be validated by an aeronautical study. The design has been temporarily put on hold pending outcome of the study. Works are expected to start in January 2016 and will be completed by March 2017. The cost for the works amounts to Rs 450 million.



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## APPENDIX I

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### CENTRAL ELECTRICITY BOARD

#### **C0221 - Installation of 4 Wind Turbines of 275 kW each**

The project aims at diversifying CEB's electricity generation capacity through the use of renewable energy from wind power sources thereby reducing dependence on fossil fuels. The ideal site will be determined after wind measurement exercise is completed and land secured by the CEB. The project is estimated at Rs 110 million.

#### **C0221 - Increase Capacity of Sans Souci Dam**

The project aims at increasing the capacity of the Sans Souci Dam by modifying the sill of the Spillway to increase electricity generation from the existing hydro power plant. The project is estimated at Rs 200 million.

A feasibility study was commissioned by CEB to assess the construction features of the existing Spillway and to determine the optimum increase in capacity which can be accommodated without compromising the Dam's safety by allowing for the placement of adequate fuse gates or alternatives, after appropriate modification to the sill of the Spillway.

The rehabilitation of dam safety instrumentation system has been completed. Feasibility study has also been completed by SMEC International Pty Ltd and the report is now under review. The CEB will proceed with an invitation for Expression of Interest (EOI) to prequalify contractors to undertake the implementation of the project i.e. increasing the dam capacity. The project is expected to start in 2015 and be completed in December 2017.

#### **C0268 - Construction of New Tank Farm at Fort William/Les Grande Salines Ph I and II**

Following the completion of the second phase of the redevelopment of Fort Victoria Power Station in 2012 and the forthcoming redevelopment of Saint Louis Power station, the HFO consumption is expected to increase substantially. The existing storage capacity at Fort William depot equipped with 3 x 5000 m<sup>3</sup> HFO Tanks is no longer sufficient. A plot of land of 14 arpents and 87 perches at Les Grandes Salines, Bain des Dames, Cassis has been earmarked for the construction of new HFO tank farm of capacity 6 x 6,500 m<sup>3</sup> HFO tanks at an estimated cost of Rs 560 million. The project will be implemented in phases starting with Phase I which involves the construction of 3 x 6,500 m<sup>3</sup> HFO tanks, the laying of necessary pipelines and installation of other common facilities. Tenders have been launched and evaluation of bids has been completed.

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## APPENDIX I

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### **C0385 - Redevelopment of St Louis Power Station**

The project consists of the installation and commissioning of four new medium speed diesel engines of 15MW capacity each at the Saint Louis Power Station to strengthen the existing thermal production resources and to satisfy the future electrical energy requirements.

The services of a consultancy firm, Mott MacDonald were retained to prepare a full redevelopment plan and the necessary EIA report to address environmental issues. The redevelopment plan report was completed and submitted to CEB in May 2012. The proposed redevelopment plan consists of retiring the six low efficiency Pielstick engines and the commissioning of 4x15 MW of medium speed diesel engines.

The project is estimated at Rs 3,700 million and is to be financed by a loan from the African Development Bank (AfDB). Works are expected to start in December 2015 and the completion date is set for March 2017 (overall construction period of 15 months). The new engines shall generate about 250 GWh annually.

### **C0140 Upgrading of Existing Networks Rodrigues**

The CEB caters for the total electricity needs in Rodrigues and a number of projects are being implemented to increase the reliability and availability of electricity supply islandwide. Existing equipment are being replaced in various regions, namely Port Mathurin, Cotton Bay and Oyster Bay to ensure continuity of supply and safe operation of the said equipment. New protective equipment are being installed to clear faults occurring on our main High Tension lines without having the whole distribution feeder out of supply. The main distribution feeders are in a radial configuration and are being extended so that they can be connected in a ring configuration to provide flexibility for switching operations and diverging of supply in case of failure of one of the distribution feeder. In addition, with increasing load demand, the distribution feeders conductor size are being increased gradually which will also contribute in reducing our line losses.

### **C0144 66/22 kV Substation at Bagatelle**

The project consists of the installation of a 66/22 kV indoor substation to supply the new development projects at Bagatelle, Reduit, Moka and Trianon regions. It will also meet the load growth and improve reliability of supply in the surrounding localities. The cost of the indoor 66kv substation is estimated at Rs 300 million. Preliminary survey works and design study are being carried out.

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## APPENDIX I

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### **C0478 - Transport and Transformer Workshops and Store at L' Avenir**

The CEB intends to construct a new Transport and Transformer Workshop and Store at L' Avenir. Presently, the Transformer Workshop, Cable Section, Transport Workshop, Plaine Lauzun District Office and Store are located in the Plaine Lauzun compound. However, in view of the redevelopment and extension of the St Louis Power Station, the existing buildings housing the above mentioned sections would need to be demolished to meet the requirements for additional space. The project will be implemented in phases. A plot of land of 3.10 arpents has been acquired at L' Avenir for Phase I of the project which comprise the construction of the workshops and store. An additional plot of land of 0.9 ha will be acquired for Phase II of the project, i.e. construction of building for Hydro section, IT Disaster Recovery Centre, System Control Disaster Recovery Centre (transmission system) and a new meter Laboratory. A team of consultants has been appointed to work on Phase 1 of this project, which consists of the construction of buildings and other facilities to house the above-mentioned sections. The estimated cost of the project is Rs 242 million.

### **C0480 - Renovation of customer Service Buildings**

The renovation of customer service building is an on-going programme and is meant for improving customers' experience while visiting CEB's Customer Service Walk-in Centres islandwide. A number of sites have been identified, namely at Goodlands, Quatre Bornes, Bambous and Flacq. It constitutes the upgrading of existing infrastructure facilities provided for customer services with a view to creating a comfortable and pleasant customer environment.

With increased awareness of the need to be environmentally sustainable, it is envisaged to construct a green building at La Mivoie to accommodate a Customer Service. Provision has been made for energy saving measures including light weight concrete, solar reflective glass, sun breakers, solar PV panels connected to the CEB grid, rain water harvesting with irrigation network. This programme will undoubtedly bring an added value to the service delivery. The project is estimated at Rs 22 million.

**CENTRAL WATER AUTHORITY**

**E0042 - Bagatelle Water Treatment plant and Associated Works**

With the construction of the Bagatelle Dam which is expected to be completed by end of 2016, a new treatment plant of capacity 60,000 m<sup>3</sup> per day will be installed at Bagatelle for treatment processes and increasing the reliability of water supply to the regions of Port Louis and lower Plaines Wilhems (Quatre Bornes, Rose Hill, Beau Bassin and Coromandel). The project, once operational, will alleviate the problem of high water supply dependency on Mare aux Vacoas reservoir.

The project comprises of the following components:

- construction of Bagatelle water treatment plant;
- feeder pipeline from Municipal Dyke to Pailles Water Treatment Plant;
- feeder pipeline from Bagatelle Water Treatment Plant to Soreze; and
- pipeline from Bagatelle Water Treatment Plant to Belle Rose and Rose Hill.

The project is estimated to cost Rs 1,600 million and is being financed by a loan from Government. Works are expected to start by mid-2015 and to be completed by December 2016.

**E0048 - Refurbishment & Extension of Pailles Treatment Plant**

The project estimated at Rs 640 million consists of the construction of a new rapid gravity filtration plant at Pailles for treatment of some 80,000 m<sup>3</sup>/day of water to replace the existing slow sand filtration plant of 60,000 m<sup>3</sup>/day capacity. The objective is to provide an uninterrupted supply of water to the city of Port Louis and surroundings, particularly during heavy rainfall, when the existing treatment plant cannot function properly due to clogging of the filters. The project is financed by a loan from Government. Works started in June 2013 and are on-going. Expected completion date is scheduled for April 2015.

**Non-Revenue Water Projects in Upper Mare aux Vacoas System**

The unaccounted losses of water in CWA's distribution channel is relatively high in the Upper MAV Water Supply System resulting in regular interrupted supplies and loss of revenue to the CWA. The Non-Revenue water project in the Upper Mare aux Vacoas aims at addressing the long outstanding issue of water losses in the MAV water supply system and bringing down the water losses to an acceptable level. The project is being implemented by CWA with the Singapore Cooperation Enterprise providing project management services.

The major components of the projects are as follows:

- establishing baseline for non-revenue water level;
- replacement of production, distribution and customer meters;
- leak detection and repairs;
- replacement of faulty pipelines in upper MAV upper regions, mainly Solferino, La Brasserie, and Henrietta; and
- setting up of Telemetry and monitoring systems.

The project is estimated at Rs 1,000 million and is financed partly by a loan of EURO 20 million from the European Investment Bank. The balance is being financed by a loan from Government. Works started in July 2013 and are on-going. Expected completion date is January 2016.

#### **E0084 - Transfer of Water from Midlands Dam to Camp Fouquereaux, Cote D'or and Alma Regions**

The objective of the project is to supplement the storage capacity at the Piton du Milieu Treatment Plant through transfer of water from Midlands Dam and improve water supply in the Mare aux Vacoas zone, particularly in the regions of Côte d'Or, Valetta, Dagotière & Alma.

The project consists of:

- (i) intake structure downstream of Midlands Dam;
- (ii) improvement works at Piton du Milieu Water Treatment Plant;
- (iii) construction of pumping station and water tank at Piton du Milieu;
- (iv) pipeline from Midlands Dam to Piton du Milieu Treatment Plant to transfer 20,000 m<sup>3</sup>/day to the Treatment Plant; and
- (v) pipeline from Piton du Milieu Water Treatment plant to Hermitage –Phase II.

The project is estimated to cost Rs 365 million and is financed by loan from Government. Works started June 2014 and pipeline works are on-going. The expected completion date is mid-2016.

#### **E0052 - Construction of Rivière des Anguilles Water Treatment Plant and Downstream Works**

It is proposed to construct a dam at Riviere des Anguilles to mobilise additional water resources for meeting increasing demand in the south and south western part of the island. In this context, the CWA will undertake the construction of a water treatment plant and downstream works for treatment processes and to ensure sustainable and reliable water supply to the regions of Souillac, St Aubin, Surinam, Chemin Grenier, Le Morne, Chamouny, Beau Champ and L'Embrasure.

The major components of the projects are as follows:

- (i) Construction of a water treatment plant (capacity 40,000 m<sup>3</sup>/day) downstream of the proposed Dam;
- (ii) Construction of 5 service reservoirs, namely, at St. Aubin, Martinière, Beauchamp, Embrasure (2 nos.); and
- (iii) Installation of 40 km of feeder pipelines of 400 mm diameter to connect the treatment plant to the service reservoirs/pipe network.

The project is estimated at Rs 700 million and is expected to start in early 2018 and to be completed in December 2020. The CWA will proceed with the launching of an expression of interest for recruitment of a consultancy firm for the review of the feasibility study, preparation of the detailed design and tender documents.

### **Water Distribution Network**

Supply of potable water is effected through a distribution network spread over 6 zones across the island, namely: (i) District Water Supply (DWS) North; (ii) Port Louis Water Supply; (iii) Lower Mare aux Vacoas Water Supply; (iv) Upper Mare aux Vacoas Water Supply; (v) DWS East; and (vi) DWS South.

The water distribution network consists of some 4,000 km of pipelines, 120 pumping stations, 111 service reservoirs and 6 treatment plants. Around 25 per cent of CWA's distribution network is made up of pipes laid some 50 years ago. The old and defective pipes often result in frequent leaks and burst thus causing disruption in water supply and severe water losses. The CWA with the assistance of Government will invest Rs 25,300 million of which Rs 20,000 million will go towards the replacement of 1,600 km of pipelines and the remaining Rs 5,300 million on the other components of the distribution network. The objective is to deliver a better service to CWA customers.

For the period 2015 – 2018, some Rs 3,600 million has been earmarked under the Build Mauritius Fund to implement the following projects:

- (i) Replacement of 200 km of pipelines in various regions including Beau Bassin, Rose Hill, Pierrefond, Roche Bois, Plaine Verte, Riviere du Rempart, Roche Noire, Alma, Moka, Rose Belle, Plaine Magnien and Surinam;
- (ii) Construction of new treatment plants at Riviere des Anguilles and Pont Lardier;
- (iii) Upgrading of treatment plants at Riviere du Poste, Mont Blanc and Nicoliere; and
- (iv) Construction of new service reservoirs at Cluny, Riche en Eau, Balisson, Riviere Dragon and Alma.

**APPENDIX II**

**EXTERNAL PROJECT FINANCING - COMMITTED PROJECTS**

Rs Million

| Funding Agency                             | Description                                  | Loan Amount |                                     |  | 2014<br>(Jan-Dec)<br>Actual | 2015<br>Jan-Jun<br>Estimates | 2015/16<br>Jul-Jun<br>Estimates | 2016/17            | 2017/18      | 2018/19      | 2019/20      |
|--|--|-------------|-------------------------------------|--|-----------------------------|------------------------------|---------------------------------|--------------------|--------------|--------------|--------------|
|  |  | Currency    | Amount<br>in<br>Foreign<br>Currency | Amount in<br>Equivalence<br>(Rs Million) |                             |                              |                                 | Jul-Jun<br>Planned |              |              |              |
| <b>1. PROJECT LOANS</b>                    |  |             |                                     |  |                             |                              |                                 |                    |              |              |              |
| <b>Capital Budget</b>                      |  |             |                                     |  |                             |                              |                                 |                    |              |              |              |
| BADEA                                      | Pailles Guibies Sewerage Project             | USD         | 4                                   | 123                                      | -                           | 35                           | 106                             | -                  | -            | -            | -            |
|  | Verdun-Ebene Link Rd                         | USD         | 10                                  | 308                                      | 52                          | -                            | -                               | -                  | -            | -            | -            |
|  | Waste Management Project - Hazardous Complex | USD         | 3                                   | 96                                       | -                           | 46                           | 64                              | -                  | -            | -            | -            |
| Government of China/China<br>EXIM Bank     | Bagatelle Dam                                | RMB         | 580                                 | 2,906                                    | 544                         | 367                          | 605                             | -                  | -            | -            | -            |
| Government of India                        | Acquisition of Offshore Patrol Vessel        | USD         | 49                                  | 1,494                                    | 240                         | 210                          | -                               | -                  | -            | -            | -            |
|  | Acquisition of Fast Interceptor Boats        | USD         | 6                                   | 185                                      | 84                          | -                            | 117                             | -                  | -            | -            | -            |
|  | Acquisition of a Dornier Aircraft            | USD         | 16                                  | 493                                      | -                           | 196                          | 339                             | 29                 | -            | -            | -            |
|  | Waterjet Fast Attack Craft                   | USD         | 18                                  | 549                                      | 56                          | 95                           | 223                             | 257                | -            | -            | -            |
|  | Economic & Technical Cooperation Projects    | USD         | 150                                 | 4,950                                    | -                           | -                            | 164                             | 276                | 334          | 300          | 350          |
| JICA                                       | Grand Baie Sewerage Project Phase 1B         | JYP         | 7,012                               | 2,146                                    | 8                           | 5                            | 2                               | 2                  | 2            | -            | -            |
| OFID                                       | Pailles Guibies Sewerage Project             | USD         | 4                                   | 123                                      | -                           | -                            | 141                             | -                  | -            | -            | -            |
| AFD  | CHCL   | EURO        | 27                                  | 1,027                                    | -                           | -                            | 798                             | 230                | -            | -            | -            |
|  | Disbursement from existing/new project loans |             | -                                   | -  | -                           | -                            | 500                             | 800                | 1,500        | 2,000        | 2,500        |
| <b>LOAN COMMITTED (CAPITAL BUDGET)</b>     |  |             | <b>7,879</b>                        | <b>14,400</b>                            | <b>983</b>                  | <b>953</b>                   | <b>3,058</b>                    | <b>1,593</b>       | <b>1,836</b> | <b>2,300</b> | <b>2,850</b> |
| <b>Public Enterprises</b>                  |  |             |                                     |  |                             |                              |                                 |                    |              |              |              |
| ADB  | Development of St Louis Power Station -CEB   | USD         | 117                                 | 3,864                                    | -                           | -                            | 1,459                           | 1,612              | 230          | 81           | -            |
| AFD  | Berth Extension- MPA                         | USD         | 43                                  | 1,462                                    | 476                         | 170                          | 782                             | -                  | -            | -            | -            |
| EIB  | Telemetry Projects & NRW - CWA               | USD         | 12                                  | 414                                      | 34                          | 114                          | 186                             | 70                 | -            | -            | -            |
| <b>LOAN COMMITTED (PUBLIC ENTERPRISES)</b> |  |             | <b>172</b>                          | <b>5,740</b>                             | <b>510</b>                  | <b>284</b>                   | <b>2,427</b>                    | <b>1,682</b>       | <b>230</b>   | <b>81</b>    | <b>-</b>     |
| <b>TOTAL PROJECT LOANS</b>                 |  |             | <b>8,051</b>                        | <b>20,140</b>                            | <b>1,493</b>                | <b>1,237</b>                 | <b>5,485</b>                    | <b>3,275</b>       | <b>2,066</b> | <b>2,381</b> | <b>2,850</b> |

**APPENDIX II**

| Funding Agency              | Description  | Loan Amount |                                     |  | 2014<br>(Jan-Dec)<br>Actual | 2015<br>Jan-Jun<br>Estimates | 2015/16<br>Jul-Jun<br>Estimates | 2016/17            | 2017/18   | 2018/19 | 2019/20 |
|-----------------------------|--|-------------|-------------------------------------|--|-----------------------------|------------------------------|---------------------------------|--------------------|-----------|---------|---------|
|                             |  | Currency    | Amount<br>in<br>Foreign<br>Currency | Amount in<br>Equivalence<br>(Rs Million) |                             |                              |                                 | Jul-Jun<br>Planned |           |         |         |
| <b>2. PROJECT GRANTS</b>    |  |             |                                     |  |                             |                              |                                 |                    |           |         |         |
| Government of China         | Victoria Hospital  | RMB         | 32                                  | 160                                      | 58                          | -                            | -                               | -                  | -         | -       | -       |
|                             | Culture House and Technical and Vocational Education Training            | RMB         | 130                                 | 708                                      | -                           | -                            | 30                              | 50                 | 12        | -       | -       |
| Government of India         | Sea and Air Transportation project - Agalega                             | USD         | 18                                  | 612                                      | -                           | 47                           | 425                             | 118                | 22        | -       | -       |
|                             | Construction of Planetarium and Extension of Rajiv Gandhi Science Centre | USD         | 2                                   | 68                                       | -                           | 3                            | 15                              | 25                 | 25        | -       | -       |
| Government of Japan         | Doppler Weather Radar  | JYP         | 1,077                               | 315                                      | -                           | -                            | 250                             | 180                | -         | -       | -       |
| EU                          | Water Sector Development - Rodrigues                                     | EURO        | 3                                   | 80                                       | -                           | -                            | 75                              | -                  | -         | -       | -       |
| <b>TOTAL PROJECT GRANTS</b> |  |             | <b>1,262</b>                        | <b>1,943</b>                             | <b>58</b>                   | <b>50</b>                    | <b>795</b>                      | <b>373</b>         | <b>59</b> | -       | -       |



**APPENDIX II**

**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|   | <b>Loan</b>   | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>  |
|---|---|-----------------------|---|------------------------------------|--------------------------------------|---------------------|--|
| 1 | I.D.A. Loan for the DBM (Coromandel Project) 411 MAS. (2023)                        | USD                   | 246,600                                       | -                                  | 4,242,000                            | 4,488,600           | USD 4,000,000. Interest free. Service charge of 0.75% p.a. Semi-annual instalments commencing July 1983.   |
| 2 | I.D.A. Loan for the Tea Development Authority 239 MAS. (2021)                       | USD                   | 247,800                                       | -                                  | 5,745,000                            | 5,992,800           | USD 5,200,453. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing August 1981.                |
| 3 | I.D.A. Loan for the D.B.M. (Industrial Project) 313 MAS. (2022)                     | USD                   | 188,100                                       | -                                  | 3,714,100                            | 3,902,200           | USD 3,502,199. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1982.                  |
| 4 | I.D.A. Loan for the Education Project 501 MAS. (2024)                               | USD                   | 243,600                                       | -                                  | 3,711,800                            | 3,955,400           | USD 3,500,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing August 1984.                |
| 5 | I.D.A. Loan for Rural Development Project 419 MAS. (2023)                           | USD                   | 246,600                                       | -                                  | 4,242,000                            | 4,488,600           | USD 4,000,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1983.                  |
| 6 | I.B.R.D. Loan for Financial Sector Supervisory Authority Project - 7085 MAS. (2018) | USD                   | -   | 437,200                            | 3,832,300                            | 4,269,500           | USD 885,382.40. Commitment charge of 0.85% p.a. Floating Interest Rate. Repayable over 8 years by semi-annual instalments commencing June , 2007.    |
| 7 | I.B.R.D. Loan for Public Expenditure Reform -7115 MAS. (2017)                       | USD                   | -   | 2,993,800                          | 141,400,000                          | 144,393,800         | USD 40,000,000. Commitment charge of 0.85% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing October, 2007. |

**APPENDIX II**

**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>   | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>  |
|----|---|-----------------------|---|------------------------------------|--------------------------------------|---------------------|--|
| 8  | First Trade and Competitiveness Development Policy Loan from I.B.R.D - 7416 MU. (2021)                | USD                   | -   | 5,594,300                          | 106,050,000                          | 111,644,300         | USD 30,000,000. Commitment charge of 0.75% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing March, 2012.   |
| 9  | Second Trade and Competitiveness Development Policy Loan from I.B.R.D - 4889 MU. (2023)               | USD                   | -   | 3,259,400                          | 106,050,000                          | 109,309,400         | USD 30,000,000. Commitment charge Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing November, 2013.              |
| 10 | I.B.R.D Loan for Mauritius Economic Transition Technical Assistance Project. (METTAP) 7641 MU. (2024) | USD                   | -   | 313,100                            | 4,868,800                            | 5,181,900           | USD 2,097,477.08. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing February, 2014.                              |
| 11 | Third Trade and Competitiveness Development Policy Loan from I.B.R.D - 7679 MU. (2028)                | USD                   | -   | 41,322,300                         | 232,493,600                          | 273,815,900         | USD 30,000,00. Euro 22,700,000 and GBP 28,000,000. Floating interest Rate. Repayable over 15 years by semi-annual instalments commencing June, 2014. |
| 12 | Forth Trade and Competitiveness Development Policy Loan from I.B.R.D - 7808 MU. (2029)                | USD                   | -   | 10,543,200                         | 126,715,500                          | 137,258,700         | USD 50,000,000 Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing December, 2014.                                 |
| 13 | I.B.R.D Loan for Infrastructure Project - 7734 MU. (2029)   | USD                   | -   | 6,825,700                          | 126,715,500                          | 133,541,200         | USD 50,000,000 Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing January, 2015.                                  |
| 14 | I.B.R.D Loan for Manufacturing and Services Development and Competitiveness Project -7822 MU. (2030)  | USD                   | -   | 62,300                             | 691,800                              | 754,100             | USD 293,844.58. Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing April, 2015.                                   |

**APPENDIX II**

**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>  | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>   |
|----|--|-----------------------|---|------------------------------------|--------------------------------------|---------------------|---|
| 15 | Public Sector Performance Development Policy Loan from I.B.R.D - 8138 MU. (2030)                                   | USD                   | -   | 16,968,000                         | -                                    | 16,968,000          | USD 20,000,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing August, 2017. |
| 16 | Private Sector Performance Development Policy Loan from I.B.R.D - 8139 MU. (2030)                                  | GBP                   | -   | 25,550,500                         | -                                    | 25,550,500          | GBP 9,600,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing August, 2017.  |
| 17 | Second Public Sector Performance Development Policy Loan from I.B.R.D - 8247 MU. (2030)                            | USD                   | -   | 25,025,600                         | -                                    | 25,025,600          | USD 20,000,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing April, 2018.  |
| 18 | Second Private Sector Performance Development Policy Loan from I.B.R.D - 8248 MU. (2030)                           | GBP                   | -   | 25,620,400                         | -                                    | 25,620,400          | GBP 9,600,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing April, 2018.   |
| 19 | Loan from Merrill Lynch, Pierce, Fenner and Smith Inc. for Housing Project. (2015)                                 | USD                   | 14,200  | 17,700                             | 3,448,800                            | 3,480,700           | USD 4,000,000. Floating interest rate. Repayable by 41 equal semi-annual instalments commencing November, 1995.     |
| 20 | 3% Loan from Arab Bank for Economic Development in Africa for Pailles-Guibies Sewerage Project. (2027)             | USD                   | -   | 2,961,300                          | -                                    | 2,961,300           | USD 4,000,000. Repayable by 34 semi-annual instalments commencing November, 2016.                                   |
| 21 | 3% Loan from Arab Bank for Economic Development in Africa for Upgrading of Road Providence - Flacq Project. (2031) | USD                   | -   | 7,489,800                          | -                                    | 7,489,800           | USD 12,000,000. Repayable by 30 semi-annual instalments commencing June, 2017.                                      |
| 22 | Loan from Opec Fund for International Development for Pailles-Guibies Sewerage Project. (2026)                     | USD                   | -   | 1,187,800                          | -                                    | 1,187,800           | USD 4,000,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing September, 2016.          |

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**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>  | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>   |
|----|--|-----------------------|---|------------------------------------|--------------------------------------|---------------------|---|
| 23 | Loan from Opec Fund for International Development in Africa for Terre Rouge Verdun-Ebene Link Road Phase II. (2029)                          | USD                   | -   | 4,373,400                          | 19,018,300                           | 23,391,700          | USD 8,070,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing October, 2014.                      |
| 24 | Loan from International Fund for Agricultural Development for Rural Diversification Programme. (2019)  | SDR                   | -   | 661,200                            | 20,470,500                           | 21,131,700          | SDR 8,200,000. Floating Interest Rate Repayable by 30 equal semi-annual instalments commencing January, 2005.                 |
| 25 | Loan from International Fund for Agricultural Development for Marine and Agricultural Resources Support                                      | SDR                   | -   | 138,700                            | 10,810,000                           | 10,948,700          | SDR 3,450,000. Floating Interest Rate. Repayable by 30 equal semi-annual instalments commencing January, 2012.                |
| 26 | Loan from the Government of the People's Republic of China for Housing Project. (2020)   | RM<br>B               | -   | -                                  | 15,886,800                           | 15,886,800          | Renminbi Yuan 29,150,000. Interest free. Repayable over a period of 20 years by annual instalments commencing August, 2001.   |
| 27 | Loan from the Government of the People's Republic of China for Construction of MBC Building. (2020)  | RM<br>B               | -   | -                                  | 10,900,000                           | 10,900,000          | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing June, 2003.     |
| 28 | Loan from the Government of the People's Republic of China for the purchase of Container Inspection Equipment. (2021)                        | RM<br>B               | -   | -                                  | 10,900,000                           | 10,900,000          | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August, 2012.   |
| 29 | Loan from the Government of the People's Republic of China for the purchase of X-Ray Scanning Equipment and CCTV Surveillance System. (2022) | RM<br>B               | -   | -                                  | 10,682,000                           | 10,682,000          | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February, 2013. |
| 30 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation  | RM<br>B               | -   | -                                  | 10,900,000                           | 10,900,000          | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing                 |

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**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>  | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>   |
|----|--|-----------------------|---|------------------------------------|--------------------------------------|---------------------|---|
| 31 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects .(2024) | RM<br>B               | -   | -                                  | 21,800,000                           | 21,800,000          | Renminbi Yuan 40,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February, 2015.           |
| 32 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2025) | RM<br>B               | -   | -                                  | 10,900,000                           | 10,900,000          | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2016.            |
| 33 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2026) | RM<br>B               | -   | -                                  | -                                    | -                   | Renminbi Yuan 30,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing July, 2017.               |
| 34 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2028) | RM<br>B               | -   | -                                  | -                                    | -                   | Renminbi Yuan 40,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2019.            |
| 35 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2029) | RM<br>B               | -   | -                                  | -                                    | -                   | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February, 2021.           |
| 36 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2034) | RM<br>B               | -   | -                                  | -                                    | -                   | Renminbi Yuan 50,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2025.            |
| 37 | 3% Loan from the Export-Import Bank of China for the Plaines Wilhems Sewerage Project. (2022)                      | RM<br>B               | -   | 50,279,000                         | 239,519,000                          | 289,798,000         | Renminbi Yuan 439,484,256.43<br>Commitment Fee of 0.75% p.a. Repayable over 10 years by semi-annual instalments commencing March, 2014. |

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**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>  | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>   |
|----|--|-----------------------|---|------------------------------------|--------------------------------------|---------------------|---|
| 38 | 2% Loan from the Export-Import Bank of China for Bagatelle Dam Project. (2022)   | RM<br>B               | 1,277,100                                     | 45,696,600                         | -                                    | 46,973,700          | Renminbi Yuan 580,000,000. Commitment Fee of 0.5% p.a. Repayable over 10 years by semi-annual instalments commencing March, 2017.   |
| 39 | Loan from Exim Bank of India for Offshore Patrol Vessel Project. (2021)  | USD                   | 176,800                                       | 11,220,800                         | 228,596,700                          | 239,994,300         | USD 48,500,000. Commitment Fee of 0.5% p.a. Floating Interest Rate. Repayable by 15 semi-annual instalments commencing March, 2014. |
| 40 | 2% Loan from Exim Bank of India for Specialised Defence related Equipments and Vehicles for Mauritius Police Force. (2024) | USD                   | 6,320,600                                     | 7,773,500                          | -                                    | 14,094,100          | USD 46,000,000. Commitment Fee of 0.5% p.a. Floating Interest Rate. Repayable by 15 semi-annual instalments commencing March, 2017. |
| 41 | 2% Loan from Exim Bank of India for Water Jet Fast Attack Craft for Mauritius Police Force. (2025)                         | USD                   | 1,834,700                                     | 5,139,900                          | -                                    | 6,974,600           | USD 18,000,000. Commitment Fee of 0.5% p.a. Floating Interest Rate. Repayable by 15 semi-annual instalments commencing March 2017.  |
| 42 | 2% Loan from Kreditanstalt Fur Wiederaufbau for Tombeau Bay Sewerage Project. (2026)                                       | EUR                   | -   | 106,500                            | 466,100                              | 572,600             | Euro 253,715. Commitment charge of ¼% p.a. Repayable by 40 semi-annual instalments commencing December 2006.                        |
| 43 | Development Budget Support Loan I from African Development Bank. (2024)  | USD                   | -   | 5,929,000                          | 106,050,000                          | 111,979,000         | USD 30,000,000. Variable Interest Rate. Repayable by 20 semi-annual instalments commencing August 2012.                             |
| 44 | Loan from African Development Bank for the Plaines Wilhems Sewerage Project. (2026)  | USD                   | -   | 4,737,600                          | 44,215,400                           | 48,953,000          | USD 10,360,000 and Euro 7,820,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing February 2013.        |

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**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>   | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>  |
|----|---|-----------------------|---|------------------------------------|--------------------------------------|---------------------|--|
| 45 | Development Budget Support Loan II from African Development Bank. (2029)  | USD                   | -   | 145,134,800                        | -                                    | 145,134,800         | USD 324,000,000 and Euro 146,000,000 Variable Interest Rate. Repayable by 30 semi-annual instalments commencing August 2018.   |
| 46 | Loan from African Development Fund for Cyclone Rehabilitation Works. (2027)   | USD                   | 444,600                                       | -                                  | 4,019,400                            | 4,464,000           | USD 3,002,328.05. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1990.                                     |
| 47 | Loan from African Development Fund for the Development of Waste Water facilities in Mauritius and Rodrigues. (2039) | USD                   | -   | -                                  | 1,173,100                            | 1,173,100           | USD 1,023,828.28 and Euro 31,159.34. Interest free. Repayable over 40 years by semi-annual instalments commencing July, 1999.  |
| 48 | 4.88% Loan from Agence Française de Développement (France) for Budget Support I. (2022)                             | EUR                   | -   | 23,217,300                         | 638,064,000                          | 661,281,300         | Euro 24,000,000. Repayable by 20 semi-annual instalments commencing September, 2012. <i>(Capital Repayment includes Rs 617,132,000 for early</i>                           |
| 49 | 4.84% Loan from Agence Française de Développement (France) for Budget Support II. (2023)                            | EUR                   | -   | 39,639,600                         | 1,458,432,000                        | 1,498,071,600       | Euro 48,000,000. Repayable by 20 semi-annual instalments commencing September, 2013. <i>(Capital Repayment includes Rs 1,346,348,000 for early repayment)</i>              |
| 50 | Loan from Agence Française de Développement (France) for Grand Baie Sewerage Project (Phase II). (2021)             | EUR                   | -   | 34,200                             | 3,139,900                            | 3,174,100           | Euro 65,000,000. Variable Interest Rate. Repayable by 24 semi-annual instalments commencing May 2014. <i>(Capital Repayment includes Rs 2,670,000 for early repayment)</i> |

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**GOVERNMENT EXTERNAL DEBT SERVICING - FY 2015/16**

|    | <b>Loan</b>   | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>  |
|----|---|-----------------------|---|------------------------------------|--------------------------------------|---------------------|--|
| 51 | Loan from Agence Française de Développement (France) AFD for Terre Rouge - Verdun Road (Lot I). (2024)      | EUR                   | -   | 28,689,600                         | 1,443,240,000                        | 1,471,929,600       | Euro 40,000,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing May 2015. <i>(Capital Repayment includes Rs 1,361,540,000 for early repayment)</i>       |
| 52 | Loan from Agence Française de Développement (France) for Environmental Aid Budget Support Programme. (2030) | EUR                   | -   | 40,277,100                         | 1,772,400,000                        | 1,812,677,100       | Euro 95,000,000. Variable Interest Rate. Repayable by 20 semi-annual instalments commencing September 2015. <i>(Capital Repayment includes Rs 1,670,860,000 for early repayment)</i> |
| 53 | 3.49% Loan from Agence Française de Développement (France) for Energy Development Policy loan. (2033)       | EUR                   | -   | 67,379,700                         | -                                    | 67,379,700          | Euro 50,000,000. Repayable by 30 semi-annual instalments commencing June 2019.   |
| 54 | 1% Loan from European Development Fund for Terre Rouge Mapou Road Project . (2018)                          | EUR                   | -   | 183,000                            | 6,586,500                            | 6,769,500           | Euro 4,600,000. Repayable by 60 semi-annual instalments commencing December 1988.  |
| 55 | 1% Loan from European Development Fund for Mauritius Housing Project. (2021)                                | EUR                   | -   | 249,200                            | 4,214,300                            | 4,463,500           | Euro 3,040,000. Repayable by 60 semi-annual instalments commencing December 1991.  |
| 56 | 1% Loan from European Development Fund for Construction of Maize Processing Plants. (2024)                  | EUR                   | -   | 102,000                            | 1,119,800                            | 1,221,800           | Euro 850,000. Repayable by 60 semi-annual instalments commencing July 1994.  |
| 57 | 1% Loan from European Development Fund for Phoenix-Nouvelle France Road (2025)                              | EUR                   | -   | 1,160,600                          | 10,775,500                           | 11,936,100          | Euro 8,468,000. Repayable by 60 semi-annual instalments commencing June, 1996.   |



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|    | <b>Loan</b>   | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b> | <b>Loan Details</b>   |
|----|---|-----------------------|---|------------------------------------|--------------------------------------|---------------------|---|
| 58 | 1% Loan from European Development Fund for Storage Installations. (2025)  | EUR                   | -   | 191,900                            | 1,781,500                            | 1,973,400           | Euro 1,350,000. Repayable by 60 semi-annual instalments commencing May 15, 1996.  |
| 59 | 1% Loan from European Development Fund for Agricultural Diversification Programme. (2030)                       | EUR                   | -   | 854,200                            | 5,028,600                            | 5,882,800           | Euro 4,000,000. Repayable by 60 semi-annual instalments commencing November 1, 2001.  |
| 60 | 1% Loan from European Development Fund for Industrial Diversification Programme. (2030)                         | EUR                   | -   | 1,002,100                          | 5,899,300                            | 6,901,400           | Euro 5,000,000. Repayable by 60 semi-annual instalments commencing November, 2001.  |
| 61 | 1% Loan from European Development Fund for National Derocking Project. (2031)                                   | EUR                   | -   | 215,400                            | 1,223,400                            | 1,438,800           | Euro 1,000,000. Repayable by 60 semi-annual instalments commencing February, 2002.  |
| 62 | 1% Loan from European Development Fund for Regional Meteorological Project. (2033)                              | EUR                   | -   | 252,600                            | 1,303,600                            | 1,556,200           | Euro 1,092,960. Repayable by 60 semi-annual instalments commencing December, 2003.  |
| 63 | 3% Loan from European Investment Bank for the Plaines Wilhems Sewerage Project. (2021)                          | EUR                   | -   | 25,524,500                         | 122,732,200                          | 148,256,700         | Euro 27,502,234.53. Repayable by 16 semi-annual instalments commencing March, 2014  |
| 64 | Loan from Nordic Development Fund for Environmental Investment Programme. (2029)                                | EUR                   | 470,400                                       | -                                  | 6,169,100                            | 6,639,500           | Euro 4,060,680. Interest free. Commitment charge of 0.5% p.a. Service charge of 0.75% p.a. Repayable by 60 semi-annual instalments commencing March |
| 65 | 3% Loan from Japan Bank for International Cooperation for Port-Louis city Landslide Protection Project . (2020) | JPY                   | -   | 2,476,600                          | 22,432,900                           | 24,909,500          | Japanese Yen 2,922,000,000. Repayable by 38 semi-annual instalments commencing August 2001.   |

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|    | <b>Loan</b>   | <b>FC<sup>1</sup></b> | <b>Management/<br/>Service Charges<br/>Rs</b> | <b>Interest<sup>2</sup><br/>Rs</b> | <b>Capital<br/>Repayments<br/>Rs</b> | <b>Total<br/>Rs</b>  | <b>Loan Details</b>   |
|----|---|-----------------------|---|------------------------------------|--------------------------------------|----------------------|---|
| 66 | 1.8% Loan from Japan Bank for International Cooperation for Environmental Sanitation and Sewerage Project. (2023) | JPY                   | -   | 10,246,200                         | 74,036,100                           | 84,282,300           | Japanese Yen 4,538,000,000. Repayable by 37 semi-annual instalments commencing September 2005.                                      |
| 67 | 0.6% Loan from Japan International Co-operation Agency for Grand Baie Sewerage Project. (2026)                    | JPY                   | 1,288,900                                     | 940,800                            | 1,192,800                            | 3,422,500            | Japanese Yen 7,012,000,000. Commitment Fee of 0.1% p.a. Repayable over 10 years by semi-annual instalments commencing January 2016. |
| 68 | Projected loans <sup>3</sup>  |                       |   | 20,000,000                         |                                      | 20,000,000           |   |
|    | <b>TOTAL (Rs)</b>   |                       | <b>13,000,000</b>                             | <b>720,000,000</b>                 | <b>7,220,000,000</b>                 | <b>7,953,000,000</b> |   |

(1) Foreign currency

(2) Interest payments are shown on cash basis

(3) Projected loans:

Line of credit (India)

Loan from Agence Francaise de Developpement for restructuring of Cargo Handling Corporation Ltd