



Republic of Mauritius



RIISING TO THE CHALLENGE OF OUR AMBITIONS

**PUBLIC SECTOR
INVESTMENT PROGRAMME
2017/18 - 2021/22**

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Vote 1-1 : Office of the President									
A0003	Upgrading of Buildings			1.00	-	1.00	1.00	-	-
A0345	Renovation of State House (Phase 1)	45.00	-	3.00	18.00	24.00	-	-	-
A0410	Upgrading of covered pathways			-	1.00	1.50	-	-	-
A0411	Construction of Documentation and Information Centre	4.00	-	-	1.00	3.00	-	-	-
A0412	Acquisition of IT Equipment			-	1.50	-	-	-	-
A0414	Acquisition of Software			-	1.00	-	-	-	-
TOTAL - Vote 1-1 : Office of the President				4.00	22.50	29.50	1.00	-	-
Vote 1-3 : National Assembly									
A0007	E-Government Projects (e-Parliament)			0.32	1.00	-	-	-	-
A0343	Parliamentary Security	6.20	-	-	1.00	5.20	-	-	-
A0377	Live Broadcasting of the Proceedings of the House	120.00	-	100.00	20.00	-	-	-	-
A0430	Upgrading and Refurbishment of Old Government House(New)	3.00	-	-	3.00	-	-	-	-
A0431	Acquisition of Printing Equipment			-	4.00	-	-	-	-
TOTAL - Vote 1-3 : National Assembly				100.32	29.00	5.20	-	-	-
Vote 1-5 : Office of the Electoral Commissioner									
A0316	Upgrading of ICT Equipment			0.15	2.30	-	-	-	-
TOTAL - Vote 1-5 : Office of the Electoral Commissioner				0.15	2.30	-	-	-	-

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Vote 1-6 : The Judiciary									
B0003	Upgrading of New Court House	17.20	8.87	2.38	2.30	1.50	-	-	-
B0004	Upgrading of Other Courts			3.00	2.50	3.00	-	-	-
B0102	Acquisition of Vehicles			-	2.40	-	-	-	-
B0169	Acquisition of IT Equipment			6.70	28.80	15.10	-	-	-
B016901	Hosting of Library Information			-	0.44	-	-	-	-
B016902	Replacement of IT equipment			2.20	1.00	-	-	-	-
B016903	Revamping of Digital Court Recording System			1.00	24.00	-	-	-	-
B016904	Video Conferencing System - Bail and Remand Court			3.50	0.37	-	-	-	-
B016905	Computerisation of Revenue Collection System and Backend Processing for all Courts			-	3.00	12.00	-	-	-
B016906	Electronic Information Display System Phase I (New Court House)			-	-	3.10	-	-	-
B0202	Construction of New Supreme Court	1,100.00	-	9.00	245.00	600.00	246.00	-	-
B0208	Improvement/Upgrading/Refurbishment of SIFB Buildings at Pamplermousses and Souillac	20.00	-	-	20.00	-	-	-	-
TOTAL - Vote 1-6 : The Judiciary				21.08	301.00	619.60	246.00	-	-
Vote 1-7 : Public and Disciplined Forces Service Commissions									
A0008	Upgrading of Office Building			0.50	3.40	1.10	-	-	-
A0260	Acquisition of IT Equipment			4.00	1.20	-	-	-	-
A0367	Additional two floors to the new building at the Public and Disciplined Forces Commissions	32.00	-	-	8.80	18.50	4.70	-	-
TOTAL - Vote 1-7 : Public and Disciplined Forces Service Commissions				4.50	13.40	19.60	4.70	-	-
Vote 1-12 : Local Government Service Commission									
A0009	Web Based System with support for On-line Application.	13.20	4.49	-	3.50	5.00	-	-	-
A0201	Extension and Renovation of the Local Government Service Commission	48.60	-	-	15.00	23.00	10.60	-	-
A0352	Acquisition of IT Equipment			6.30	2.70	-	-	-	-

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TOTAL - Vote 1-12 : Local Government Service Commission				6.30	21.20	28.00	10.60	-	-
Vote 1-13 : Independent Commission Against Corruption									
B0188	Computerisation Project	18.00	2.00	12.00	2.00	1.00	1.00	-	-
TOTAL - Vote 1-13 : Independent Commission Against Corruption				12.00	2.00	1.00	1.00	-	-
Vote 1-14 : National Human Rights Commission									
A0441	Acquisition of Vehicles - NHRC			-	1.30	-	-	-	-
TOTAL - Vote 1-14 : National Human Rights Commission				-	1.30	-	-	-	-
Prime Minister's Office, Ministry of Finance and Economic Development and External Communications									
Vote 2-1 : Prime Minister's Office									
Sub-Head 2-101 Cabinet Office									
A0202	Acquisition of Vehicles			-	1.70	-	-	-	-
A0294	Acquisition of Air Conditioning Equipment (Cabinet Office)			-	20.00	-	-	-	-
A0318	Acquisition of Fire Fighting Equipment			-	5.50	-	-	-	-
A0378	Acquisition of IT Equipment			-	4.20	-	-	-	-
TOTAL - Sub-Head 2-101 Cabinet Office				-	31.40	-	-	-	-
Sub-Head 2-103 Home Affairs									
A0016	Upgrading Works at Clarisse House	19.00	5.82	0.60	2.50	5.00	-	2.50	2.50

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A0018	Upgrading of IT and Other Equipment			-	1.50	2.00	1.50	1.50	-
A0019	Upgrading of Crime Intelligence System			13.00	13.00	13.00	13.00	13.00	13.00
A0021	Acquisition of Vehicles - Defence and Home Affairs			3.00	3.00	-	-	-	-
A0022	Acquisition of Vehicles-Security Division			25.00	25.00	12.00	12.00	12.00	12.00
A0023	Acquisition of Vehicles - National Security Services			1.50	15.00	15.00	15.00	-	-
A0024	Acquisition of Equipment-Security Division			0.25	8.00	8.00	8.00	8.00	8.00
A0025	Acquisition of Equipment - National Security Service			0.06	5.50	-	-	1.00	0.51
A0280	e-Government Projects : Online Application System for Visa and Residence Permits	76.01	-	-	10.00	16.00	21.00	12.00	12.00
A0362	Replacement of Chillers and Associated works at New Government Centre	100.00	-	-	50.00	50.00	-	-	-
A0363	Acquisition of Security Equipment			168.00	32.00	-	-	-	-
A0364	Acquisition of Fire Alarm System			-	2.50	-	-	-	-
A0374	Acquisition of IT Equipment -GRA			-	1.00	-	-	-	-
A0424	Acquisition of IT Equipment - FIU			4.00	4.00	-	-	-	-
TOTAL - Sub-Head 2-103 Home Affairs				215.41	173.00	121.00	70.50	50.00	48.01
Sub-Head 2-108 Civil Status Division									
A0379	Setting up of a Marriage Hall	5.00	-	-	5.00	-	-	-	-
A0389	Acquisition of IT Equipment			3.50	5.00	5.00	5.00	-	-
TOTAL - Sub-Head 2-108 Civil Status Division				3.50	10.00	5.00	15.00	-	-
TOTAL - Vote 2-1 : Prime Minister's Office				218.91	219.40	131.00	80.50	50.00	48.01
Vote 2-2 : National Development Unit									
D0043	Construction and Upgrading of Drains			510.80	720.00	400.00	400.00	400.00	400.00
D0130	Acquisition of IT Equipment - Land Drainage Authority			-	0.50	0.50	0.50	-	-
D0131	Acquisition of Vehicles - Land Drainage Authority			-	1.50	1.50	1.50	-	-
E0016	Construction of Roads			258.50	250.00	250.00	250.00	250.00	250.00
E0017	Construction of Sports Facilities			67.00	70.00	70.00	70.00	70.00	70.00
E0018	Landscaping Works			7.24	8.00	8.00	8.00	8.00	8.00
E0019	Road Safety Devices			2.96	2.90	2.90	2.90	2.90	2.90

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E0021	Construction and Upgrading of Children's Playgrounds			2.48	3.30	2.50	2.50	2.00	2.00
E0022	Construction of Cremation Grounds/Cemeteries			29.95	10.00	10.00	10.00	10.00	10.00
E0029	Acquisition Of Other Machinery And Equipment			0.20	0.10	0.10	0.10	0.10	0.10
E0082	Construction of Market Fairs (Triolet and Roche Bois)			0.70	0.70	-	-	-	-
E0109	Construction of Office Building (CAB Rose Hill)			10.92	12.00	6.00	6.30	-	-
E0111	Acquisition Of Vehicles			0.88	-	1.50	-	-	-
E0112	Acquisition of IT Equipment			1.50	6.00	3.00	3.20	1.00	1.00
TOTAL - Vote 2-2 : National Development Unit				893.13	1,085.00	756.00	755.00	744.00	744.00
Vote 2-3 : External Communication									
C0681	Loan to Cargo Handling Corporation Ltd	515.00	-	215.00	300.00	-	-	-	-
C0771	Loan to Airport Terminal Operations Ltd (ATOL)	525.00	-	-	525.00	-	-	-	-
TOTAL - Vote 2-3 : External Communication		1,040.00	-	215.00	825.00	-	-	-	-
Vote 2-4 : Civil Aviation									
C0073	Acquisition of Vehicles			1.10	-	-	-	1.10	1.10
C0206	Replacement of Ultra High Frequency (UHF) Radio Link (Bigara Area Control Centre)	22.00	-	-	-	10.00	12.00	-	-
C0267	Replacement Of Very Small Aperture Terminal (VSAT)/Very High Amplitude Modulation (VHF-AM) System	110.00	-	-	55.00	55.00	-	-	-
C0377	Replacement of UPS	3.30	-	-	-	3.00	0.30	-	-
C0378	Replacement of Distance Measuring Equipment - Plaisance Airport	11.00	-	-	-	-	11.00	-	-
C0527	Construction of Office Building	40.00	-	-	30.10	7.30	2.60	-	-
C0528	Acquisition of IT Equipment			2.90	1.20	0.50	0.10	-	-
C0529	Replacement of Display Unit for Air Traffic Management System	9.00	-	-	-	8.00	1.00	-	-
C0641	Airspace Restructuring	17.00	-	-	15.30	1.70	-	-	-
C0643	Acquisition of Software for real-time monitoring and management of safety standards	8.00	-	3.50	3.70	0.80	-	-	-
C0709	Replacement of batteries for Solar Power System at Agalega and St. Brandon	6.00	-	-	5.40	0.60	-	-	-
C0710	Acquisition of Generator complete with shelter for Quatre Vents station, Rodrigues	0.80	-	-	0.80	-	-	-	-

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C0743	Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	15.00	-	-	-	1.00	14.00	-	-
C0768	Upgrading of Building-DCA Headquarters	10.70	-	1.10	8.50	1.10	-	-	-
TOTAL - Vote 2-4 : Civil Aviation				8.60	120.00	89.00	41.00	1.10	1.10
Vote 2-5 : Government Printing									
A0031	Acquisition of printing equipment			15.00	25.00	20.00	20.00	10.00	10.00
A0032	Acquisition of IT and Other Equipment			0.40	6.00	3.50	-	0.40	0.40
A0323	Construction of New Building for Government Printing	412.50	-	-	25.00	140.00	185.00	20.00	42.50
TOTAL - Vote 2-5 : Government Printing				15.40	56.00	163.50	205.00	30.40	52.90
Vote 2-6 : Finance and Economic Development									
Sub-Head 2-601 General									
C0098	Upgrading of Office Buildings			7.00	14.00	5.00	5.00	-	-
C0099	Acquisition of IT Equipment			6.50	18.00	8.00	8.00	6.30	-
C0110	Network and Security Enhancement	33.96	17.96	-	8.00	4.00	4.00	-	-
C0112	Enhancement of the Oracle Finance and HRMS (FINHRMS)			1.00	1.00	1.00	1.00	-	-
C0114	Cargo Community System (CMS)	2.00	1.00	0.50	-	0.50	-	-	-
C0119	Acquisition of ICT Equipment and software			17.50	17.50	20.00	20.00	27.50	-
C0121	Acquisition of Furniture and other Equipment			5.80	3.00	3.00	3.00	-	-
C0122	Purchase of Vehicles			8.40	5.00	5.00	5.00	-	-
C0123	Acquisition of Equipment			4.00	5.00	3.00	8.00	-	-
C0211	Extending storage infrastructure			3.00	19.00	3.00	3.00	3.00	-
C0220	Clustering of CMS II	12.10	-	4.83	7.17	-	-	-	-
C0278	Acquisition of Vehicles			3.90	4.50	-	-	-	-
C0283	CMS II Application Enhancement and Upgrade	12.00	5.00	3.00	2.00	2.00	-	-	-
C0316	CMS/ITAS Integration	13.90	4.90	3.00	3.00	3.00	-	-	-
C0317	MNS Development Contract	4.11	1.61	1.00	1.50	-	-	-	-
C0320	Upgrading of ICT Infrastructure and Acquisition of Software			5.00	11.70	5.00	4.00	4.00	-
C0412	Acquisition of Software			-	14.10	4.50	4.80	-	-
C0413	Upgrading of ICT Infrastructure			0.50	14.00	-	-	-	-

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C0416	Enhancement of ITAS	4.83	0.91	0.92	1.00	1.00	1.00	-	-
C0417	Study on Monitoring System for Gaming Activities	3.00	-	-	2.00	1.00	-	-	-
C0423	Tax Payer Services	10.00	2.00	2.00	2.00	2.00	2.00	-	-
C0424	Consultancy Services for SAP HANA	23.00	-	14.80	1.95	6.25	-	-	-
C0431	Wireless Transmission Equipment	2.06	-	-	2.06	-	-	-	-
C0438	Orga Portal Interfacing with CMS	6.00	-	2.00	2.00	2.00	-	-	-
C0640	Integrated Customs and Governmental Clearance Centre at the Airport	365.00	-	3.40	80.00	150.00	130.00	-	-
C0646	Acquisition of Vehicles			-	3.00	-	-	-	-
C0655	Electronic Fiscal Device in Restaurant Sector	50.00	-	-	20.00	20.00	10.00	-	-
C0656	Enhancement of CCTV Control Room	55.05	-	-	25.90	21.05	4.80	-	-
C0657	New Scanner at PATS	15.00	-	-	15.00	-	-	-	-
C0659	Procurement of two rigid hull interceptor boat	2.50	-	-	2.50	-	-	-	-
C0661	Upgrading of custom warehouse	3.07	-	-	3.07	-	-	-	-
C0666	Procurement of one fast interceptor boat	24.00	-	-	12.00	12.00	-	-	-
C0668	Needs Assessment for Risk Management Software	1.98	-	0.83	1.15	-	-	-	-
C0669	CMS III (New CMS to replace existing CMS II)	10.00	-	-	5.00	5.00	-	-	-
C0744	Acquisition of IT Equipment and Software(FSPA)	3.80	-	-	3.00	0.40	0.40	-	-
C0746	Expansion of K9 Kennel Facilities	6.00	-	1.00	5.00	-	-	-	-
C0751	Electrical works in server room	5.50	-	-	3.50	1.50	0.50	-	-
C0752	Procurement of a mobile low bed scanner	15.00	-	-	-	-	15.00	-	-
C0753	Procurement of Drones	2.10	-	-	0.70	0.70	0.70	-	-
C0754	Procurement of one buster	1.00	-	-	1.00	-	-	-	-
C0755	Acquisition of double cabs for K9 Unit	18.00	-	-	6.00	6.00	6.00	-	-
C0756	Procurement of 24 dogs for K9 Unit	6.00	-	-	2.00	2.00	2.00	-	-
C0757	Mobile Container Scanner	100.00	-	-	40.00	60.00	-	-	-
C0758	Acquisition of two X-Ray scanners	8.00	-	-	8.00	-	-	-	-
C0759	Implementation of a Central Electronic Monitoring System - Gaming Machine	100.00	-	-	50.00	50.00	-	-	-
C0760	Acquisition of IT Equipment(Transfer of Collection of Social Contributions)	12.50	-	-	12.50	-	-	-	-
C0761	Wireless connectivity NCH-PATS-IGCC-MNS	7.00	-	-	-	3.00	4.00	-	-
C0762	IGCC ICT Infrastructure	24.00	-	-	-	15.00	9.00	-	-
C0763	Acquisition of vehicles (Expansion of the Drug Interdiction Program)			-	2.00	-	-	-	-
C0764	Procurement of High Powered long range binoculars	1.00	-	-	1.00	-	-	-	-
C0780	ESEAL BY CUSTOMS	3.50	-	-	2.50	1.00	-	-	-
TOTAL - Sub-Head 2-601 General				99.88	464.30	426.90	251.20	40.80	-

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Sub-Head 2-602 Procurement Policy Office									
C0102	E-Procurement-Public Procurement Office	72.59	41.19	25.00	6.40	-	-	-	-
TOTAL - Sub-Head 2-602 Procurement Policy Office		72.59	41.19	25.00	6.40	-	-	-	-
Sub-Head 2-603 Independent Review Panel									
C0674	Acquisition of IT Equipment (IRP)	3.20	-	0.20	3.00	-	-	-	-
TOTAL - Sub-Head 2-603 Independent Review Panel				0.20	3.00	-	-	-	-
Sub-Head 2-604 Assessment Review Committee									
C0658	Acquisition of IT Equipment (ARC)	6.00	-	-	6.00	-	-	-	-
TOTAL - Sub-Head 2-604 Assessment Review Committee				-	6.00	-	-	-	-
TOTAL - Vote 2-6 : Finance and Economic Development				125.08	479.70	426.90	251.20	40.80	-
Vote 2-8 : Treasury									
C0104	Acquisition of I.T Equipment			4.00	1.00	0.50	0.50	2.00	-
C0105	Acquisition of Software			2.80	2.00	4.50	3.00	0.70	-
TOTAL - Vote 2-8 : Treasury				6.80	3.00	5.00	3.50	2.70	-

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Vote 2-9 : Statistics Mauritius									
C0101	E-Business Plan - Statistic	22.40	-	-	15.30	6.00	1.10	-	-
TOTAL - Vote 2-9 : Statistics Mauritius				-	15.30	6.00	1.10	-	-
Vote 2-10 : Valuation Department									
C0201	Acquisition of Personal Digital Assistant	16.05	12.05	2.50	1.50	-	-	-	-
TOTAL - Vote 2-10 : Valuation Department				2.50	1.50	-	-	-	-
Vote 2-11 : Corporate and Business Registration Department									
C0255	Upgrading of ICT Infrastructure(EDMS)	27.50	27.30	-	0.20	-	-	-	-
C0414	Upgrading of ICT Infrastructure(XBRL)	67.95	8.75	14.80	14.80	14.80	14.80	-	-
C0766	Acquisition of Vehicles			-	3.00	-	-	-	-
TOTAL - Vote 2-11 : Corporate and Business Registration Department				14.80	18.00	14.80	14.80	-	-
Vote 2-12 : Registrar-General's Department									
C0249	Upgrading of Office Buildings	15.00	9.28	1.75	2.00	-	-	-	-
C0251	Upgrading of ICT Infrastructure	213.00	197.98	2.70	10.00	-	-	-	-
C0525	Acquisition of IT Equipment			1.80	2.10	0.30	-	-	-
TOTAL - Vote 2-12 : Registrar-General's Department				6.25	14.10	0.30	-	-	-
TOTAL - Prime Minister's Office, Ministry of Finance and Economic Development and External Communications				1,506.47	2,837.00	1,592.50	1,352.10	869.00	846.01

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Vote 3-1 : Deputy Prime Minister's Office, Ministry of Energy and Public Utilities									
Sub-Head 3-101 General									
C0745	Utility Regulatory Authority	1.80	-	-	1.80	-	-	-	-
TOTAL - Sub-Head 3-101 General				-	1.80	-	-	-	-
Sub-Head 3-102 Energy Services									
C0749	Acquisition of Vehicles			-	1.20	-	-	-	-
TOTAL - Sub-Head 3-102 Energy Services				-	1.20	-	-	-	-
Sub-Head 3-103 Water Services									
C0750	Construction of WRU Office	22.00	-	-	7.00	15.00	-	-	-
E0055	Bagatelle Dam	7,126.48	5,819.13	759.62	400.00	146.75	-	-	-
E0056	Riviere Des Anguilles Dam	3,262.40	174.80	-	87.00	300.00	1,300.00	1,100.00	300.60
E0058	Drilling of Boreholes	72.00	32.53	2.66	7.00	7.00	7.00	7.00	7.00
E0041	La Nicoliere Water Treatment Plant	430.00	-	9.00	60.00	80.00	201.00	80.00	-
E0061	Maintenance of Feeder Canals	93.26	51.76	5.50	13.00	13.00	10.00	-	-
E0063	Acquisition of Machinery and Equipment			2.00	4.00	2.00	2.00	-	-
E0141	Upgrading of La Ferme Dam	369.59	-	-	-	100.00	197.00	72.59	-
E0142	Solar Powered LED Security Lighting around reservoirs	18.00	-	-	13.00	5.00	-	-	-
E0147	Water Tank Grant Scheme	35.00	-	-	35.00	-	-	-	-
E0042	Bagatelle Water Treatment and Associated Works	1,351.30	96.70	154.00	598.00	362.30	77.00	-	-
E0048	Pailles Water Treatment Plant	631.14	525.57	70.00	27.00	-	-	-	-
E0051	Non Revenue Water Projects in Upper Mare aux Vacoas System	677.60	339.98	262.00	70.00	1.60	-	-	-
E0053	Riviere du Poste Water Treatment Plant	96.00	-	8.00	30.00	50.00	8.00	-	-
E0099	Service Reservoirs ar Cluny, Riche en Eau, Balisson, Riviere Dragon & Alma	125.00	-	2.75	75.00	47.25	-	-	-
E0075	Upgrading of Mont Blanc Water Treatment Plant	187.00	2.31	20.90	19.00	75.10	67.00	2.69	-
E0080	Transfer of water from Midlands Dam to Upper Plaine Wilhems System	365.00	117.90	47.10	92.00	91.00	6.00	-	-
E0098	Construction of Pont Lardier Water Treatment Plant (GRSE/DRBC)	425.00	-	5.00	54.00	100.00	256.00	10.00	-
E0115	Riviere du Rempart - Roche Noire Pipeline	220.00	-	10.00	135.70	68.20	6.10	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
E0117	Roche Bois - Plaine Verte Pipeline	100.00	-	-	10.00	70.00	20.00	-	-
E0118	Cite Roche Bois Pipeline	100.00	-	-	10.00	70.00	20.00	-	-
E0120	Montagne Fayence - Ecoignard	100.00	-	-	40.00	45.00	15.00	-	-
E0121	Alma - Alma Hill Pipeline	26.95	-	13.43	9.00	4.52	-	-	-
E0122	Alma-Malinga Pipeline	100.00	-	-	40.00	55.00	5.00	-	-
E0123	Salazie - Les Mariannes Pipeline	60.00	-	-	6.00	50.00	4.00	-	-
E0124	Lallmatie - Brisee Verdiere - Laventure Pipeline	199.00	-	12.00	88.33	89.41	9.26	-	-
E0125	Piton du Milieu - Q.Militaire Pipeline	100.00	-	-	40.00	55.00	5.00	-	-
E0033	Beau Bassin Rose Hill Pipeline	500.18	0.83	3.80	175.00	140.22	156.00	24.29	-
E0129	Grand Bel Air – Ville Noire Pipeline	120.00	-	-	50.00	64.00	6.00	-	-
E0134	Pierrefonds pipeline	285.63	9.30	92.70	84.57	89.07	10.00	-	-
E0126	Moka Regions Pipeline	37.02	-	14.00	20.00	3.02	-	-	-
E0128	Rose Belle - Plaine Magnien - Beau Vallon Pipeline	250.00	-	-	100.00	115.23	34.77	-	-
E0130	Surinam Pipeline	52.96	-	20.00	30.00	2.96	-	-	-
E0131	South-West Coast Pipeline	75.00	-	-	28.00	43.00	4.00	-	-
E0136	Marie Jeanne Village	15.89	-	1.20	14.40	0.29	-	-	-
E0137	Renewal of Pipeline at Residence Kennedy, Candos	65.99	-	20.00	37.00	7.07	1.92	-	-
E0138	Renewal and Improvement Works in Morcellement Swan (Pereybere)	76.91	-	22.00	35.00	13.00	6.91	-	-
E0139	Renewal of pipelines in Roches Noires and Plaine des Roches regions	117.00	-	50.00	40.00	15.00	12.00	-	-
E0143	Installation of Steel Reservoirs	210.00	-	-	100.00	110.00	-	-	-
E0144	Containerised Pressure Filtration Plants	135.00	-	-	135.00	-	-	-	-
E0145	Solar Powered Pumps	40.00	-	-	40.00	-	-	-	-
E0146	Drilling of Duplicate Boreholes	45.00	-	-	45.00	-	-	-	-
TOTAL - Sub-Head 3-103 Water Services		5,697.13	1,082.46	567.00	2,904.00	2,506.00	2,447.00	1296.57	307.20
Vote 3-1 : Deputy Prime Minister's Office, Ministry of Energy and Public Utilities									
Sub-Head 3-104 Wastewater Services									
D0014	House Service Connections	392.12	92.76	49.35	50.00	50.00	50.00	50.00	50.00
D0015	Grand Baie Sewerage Project- Phase I B	2,382.00	37.54	5.00	224.17	279.81	445.00	555.00	686.46
D0016	CHA Estates & Low Cost Housing Sewerage Project	418.22	5.08	49.69	141.19	122.64	78.00	-	-
D0019	Pailles Guibies Sewerage Project	1,874.22	47.82	85.29	322.95	400.96	400.00	525.00	92.20
D0020	Repairs/Maintenance/ Upgrading of Sewerage Infrastructure	833.78	84.47	35.98	117.16	121.04	101.00	100.00	-
D0021	Plaine Wilhems Sewerage Project- Lot 1A -8OF	5,466.07	4,938.89	331.22	120.00	75.96	-	-	-
D0023	Plaine Wilhems Sewerage Project Lot 2 - 81F	3,269.62	3,149.29	75.38	6.00	6.00	-	-	-
D0070	Other Wastewater Sewerage Projects	920.40	127.26	79.09	51.53	115.59	220.00	190.00	130.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
D007002	Other Wastewater Sewerage Projects-Bain des Dames	177.52	2.52	-	-	45.00	115.00	15.00	-
D007003	Other Wastewater Sewerage Projects-Camp Caval	455.21	4.87	-	-	45.00	100.00	175.00	130.00
D007004	Other Wastewater Sewerage Projects-Tranquebar/Vallee des Pretres	140.86	4.20	57.91	48.00	25.59	5.00	-	-
D007005	Other Wastewater Sewerage Projects-Verger Bissambar-Beau Bassin	63.80	49.87	10.68	3.23	-	-	-	-
D007006	Other Wastewater Sewerage Projects-Cite Marcel Cabon	8.30	0.66	4.89	0.30	-	-	-	-
D0118	Highlands Sewerage Project - Phase 1	158.00	-	-	90.00	64.00	4.00	-	-
D0119	Riviere Du Rempart Sewerage Project- consultancy	5.00	-	2.00	3.00	-	-	-	-
D0120	Kensington Sewerage Project (Pte Aux Sables) works	80.00	-	10.00	56.00	12.00	2.00	-	-
D0132	Rehabilitation works for Sewerage at Volcy Pougnet W. IV	16.00	-	-	14.40	1.60	-	-	-
D0133	Rehabilitation works for Sewerage at Tommy D'Arifat Curepipe	4.00	-	-	3.60	0.40	-	-	-
TOTAL - Sub-Head 3-104 Wastewater Services				723.00	1,200.00	1,250.00	1,300.00	1,420.00	958.66
Sub-Head 3-105 Radiation Protection Services									
D0048	Acquisition of Laboratory equipment	7.60	2.99	0.05	0.05	0.05	4.40	-	-
D0071	Construction of Building(RPA Office)	25.00	-	-	22.00	3.00	-	-	-
D0138	Acquisition of IT Equipment (RPA)	1.00	-	-	0.50	0.50	-	-	-
D0139	Acquisition of Furniture, Fixtures and Fittings	0.90	-	-	0.45	0.45	-	-	-
TOTAL - Sub-Head 3-105 Radiation Protection Services				0.05	23.00	4.00	4.40	-	-
TOTAL - Vote 3-1 : Deputy Prime Minister's Office, Ministry of Energy and Public Utilities				723.05	2,250.00	1,254.00	1,304.40	1,420.00	958.66
Minister Mentor's Office, Ministry of Defence and Rodrigues									
Vote 4-1 : Minister Mentor's Office, Ministry of Defence and Rodrigues									
A0419	Acquisition of Vehicles	3.00	-	-	3.00	-	-	-	-
TOTAL - Vote 4-1 : Minister Mentor's Office, Ministry of Defence and Rodrigues				-	3.00	-	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
A0420	Acquisition of Vehicles	4.50	-	-	4.50	-	-	-	-
TOTAL - Vote 4-2 : Continental Shelf and Maritime Zones Administration and Exploration				-	4.50	-	-	-	-
Vote 4-3 : Forensic Science Laboratory									
A0322	Acquisition of IT Equipment	0.80	-	-	0.80	-	-	-	-
A0340	Acquisition of Laboratory Equipment	86.00	14.90	20.00	31.00	10.00	10.00	-	-
A0366	Construction of Forensic Laboratory	260.00	-	0.22	25.00	120.00	90.00	-	-
TOTAL - Vote 4-3 : Forensic Science Laboratory				20.22	56.80	130.00	100.00	-	-
Vote 4-4 : Rodrigues									
A0426	Port Mathurin Port Development Project	25.00	-	-	10.00	15.00	-	-	-
Rodrigues Regional Assembly									
A0104	Vehicles, Machinery, Equipment and Launch	184.04	142.14	19.40	10.00	7.50	5.00	-	-
A0105	Computerisation of RRA	34.77	21.77	1.00	2.00	5.00	5.00	-	-
A0106	National Disaster and Emergency Expenditure	44.00	32.20	0.25	0.50	0.50	10.00	-	-
A0108	Cadastral Survey	74.90	56.18	5.62	5.00	3.00	5.00	-	-
A0109	Acquisition of Property	13.19	11.55	0.14	0.50	0.50	0.50	-	-
A0110	Meteorological Equipment	16.80	13.50	0.01	1.50	0.40	0.50	-	-
A0111	Port Development Project	264.00	183.57	2.14	23.00	25.00	30.00	-	-
A0113	Improvements, Renewals and Minor Projects(Civil Aviation)	1.41	0.10	0.06	0.25	0.50	0.50	-	-
A0114	Fisheries Development	36.14	16.37	4.77	5.00	5.00	5.00	-	-
A0116	Water Supply Development Projects	49.77	14.77	15.00	8.00	6.00	6.00	-	-
A0117	Construction and Rehabilitation of Dams and Reservoirs	56.34	1.03	0.31	13.00	15.00	27.00	-	-
A0120	Construction /Extension of Secondary Schools, Equipment and Furniture	281.91	38.91	81.00	57.00	60.00	45.00	-	-
A0121	Education Infrastructure Development Projects	114.79	23.39	50.00	19.50	10.90	11.00	-	-
A0122	Equipment, Furniture and School Requisites	50.74	40.74	-	3.50	1.50	1.00	-	-
A0124	Regional Cultural and Leisure Centre	9.56	-	2.56	2.00	2.00	3.00	-	-
A0125	Museums, Archives and Art Gallery	36.50	7.49	15.93	4.00	4.00	5.00	-	-
A0127	Protection of the Environment	65.00	14.64	15.00	8.00	10.00	15.00	-	-
A0128	Construction of Government Quarters and Building	28.22	7.22	2.50	6.50	4.00	8.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
A0129	Construction of Roads	370.10	24.41	120.69	75.00	75.00	75.00	-	-
A0130	Construction of Bridges	50.50	41.43	2.07	1.00	1.00	5.00	-	-
A0132	Minor Infrastructural projects in Villages	193.93	53.93	50.00	40.00	25.00	25.00	-	-
A0133	Housing and Rehabilitation Projects	306.62	-	6.62	100.00	100.00	100.00	-	-
A0135	Marine Protection Projects	50.00	2.46	8.43	13.00	11.10	15.00	-	-
A0136	Construction of Sports Complexes	98.23	5.22	14.34	23.67	30.00	25.00	-	-
A0137	Infrastructure ,Equipment & Furniture for Youth Centres	7.28	2.28	1.50	1.50	1.50	0.50	-	-
A0138	Construction and Upgrading of Youth Centres	70.80	19.70	12.59	13.50	10.00	15.00	-	-
A0139	Health Infrastructural Development Projects	130.14	23.72	33.91	35.00	18.50	19.00	-	-
A0140	Equipment & Furniture for Hospital and Health Centres	62.32	-	19.82	22.00	19.00	1.50	-	-
A0141	Minor Works and Improvement to Community Centres	85.03	3.90	23.33	33.00	9.00	15.00	-	-
A0142	Infrastructure for Fire Services	2.00	-	0.50	0.50	0.50	0.50	-	-
A0143	Equipment for Fire Fighting	44.40	-	1.40	22.00	1.00	20.00	-	-
A0144	Improvement to Prisons Building	49.00	7.62	8.79	21.00	5.50	6.00	-	-
A0145	Improvement of Foodcrop and Livestock Production	73.29	17.87	11.42	18.00	16.00	10.00	-	-
A0146	Water distribution for Irrigation Projects	85.28	0.88	12.90	21.50	20.00	30.00	-	-
A0150	Reafforestation Projects	11.54	-	3.04	2.50	3.00	3.00	-	-
A0151	Botanical Garden and Nature Reserves	4.00	-	0.58	0.50	1.00	1.00	-	-
A0152	Projects for Rehabilitation of Natural Resources	3.50	-	1.00	0.50	1.00	1.00	-	-
A0232	Construction of Markets in Villages	26.34	13.62	2.72	6.00	2.00	2.00	-	-
A0234	Extension and Renovation of CLAC's	7.80	2.80	3.99	1.00	-	-	-	-
A0235	Training Skills Incubators for Women in Villages	63.66	6.90	21.76	8.00	12.00	15.00	-	-
A0237	Youth Rehabilitation Quarters at La Ferme	23.40	-	3.39	5.00	7.00	8.00	-	-
A0238	Social Security Centres	8.13	5.13	0.50	0.50	1.00	1.00	-	-
A0239	Research and Development	48.50	0.95	13.50	14.00	10.00	10.00	-	-
A0240	Rodrigues Regional Assembly -Student House	48.50	8.64	36.81	3.00	-	-	-	-
A0243	Airport Development Project	163.00	2.77	11.99	27.28	9.00	5.00	-	-
A0244	Construction of Community Schools	193.21	87.80	44.91	20.50	25.00	15.00	-	-
A0245	New Fire Station at Mon Plaisir	45.00	-	1.00	15.00	30.00	14.00	-	-
A0248	Human Resources & Education Centre	30.65	-	4.65	1.00	5.00	20.00	-	-
A0250	Desalination Projects	160.59	-	20.58	50.00	40.00	50.00	-	-
A0262	Upgrading of the RRA computer network	29.20	13.13	7.00	5.00	2.00	2.00	-	-
A0296	Road Safety in Rodrigues	5.90	0.38	0.88	1.00	2.60	1.00	-	-
A0328	Construction of Incubators for Entrepreneurs	41.70	-	6.09	8.60	15.00	12.00	-	-
A0329	Construction of La Maison de L'Entreprise et des Cooperatives	14.00	1.30	9.49	3.20	-	-	-	-
A0334	Construction of Administrative Block at Mt Lubin	76.00	-	1.00	20.00	25.00	30.00	-	-
A0335	Construction of Elderly Recreational Centre at Baie Lascars	0.50	-	-	0.50	-	-	-	-
A0336	Construction of Respite Care Centre at Le Chou	36.00	12.83	20.28	2.00	-	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
A0407	Construction of New Regional Assembly House	8.00	-	-	1.00	2.00	5.00	-	-
A0408	Improvement to Tourism Sector	13.50	-	-	5.00	3.50	5.00	-	-
A0409	Training Complex for the Disabled	5.50	-	-	0.50	-	5.00	-	-
A0425	Water sector development across Rodrigues	37.98	14.48	10.00	13.50	-	-	-	-
TOTAL - Rodrigues Regional Assembly				769.16	825.00	700.00	750.00	-	-
TOTAL - Vote 4-4 : Rodrigues				769.16	835.00	715.00	750.00	-	-
Vote 4-5 : Reform Institutions and Rehabilitation									
A0422	Acquisition of Vehicles	2.00	-	-	2.00	-	-	-	-
I0033	Conversion of ex-dormitory in the Rehabilitation Youth Centre Compound into a Disciplinary block	6.80	4.59	0.30	2.90	-	-	-	-
I0039	Upgrading of Probation Offices	7.50	-	1.00	4.00	2.10	0.40	-	-
TOTAL - Vote 4-5 : Reform Institutions and Rehabilitation				1.30	8.90	2.10	0.40	-	-
Vote 4-6 : Police Service									
Sub-Head 4-601 General									
B0010	Acquisition of Vehicles			15.60	150.00	95.00	95.00	100.00	100.00
B0011	Acquisition of IT Equipment			8.24	10.00	7.00	7.00	7.00	7.00
B0012	Acquisition of Security Equipment (Police Security and Management)	161.20	10.16	5.00	30.00	30.00	30.00	28.00	28.00
B001201	Acquisition of Security Equipment - Radio Communication	8.00	-	2.00	2.00	2.00	2.00	-	-
B001202	Acquisition of Security Equipment (Police Security and Management)	153.20	10.16	3.00	28.00	28.00	28.00	28.00	28.00
B0013	Acquisition of Generators	12.00	-	-	2.00	3.00	3.00	2.00	2.00
B0016	Other Machinery and Equipment (Security Policy and Management)			9.50	7.00	7.00	7.00	7.00	7.00
B0017	Implementation of E-Business Plan of Traffic branch	65.00	11.98	0.83	25.00	10.00	11.00	6.19	-
B0093	Acquisition of Furniture, Fixtures & Fittings			1.53	5.00	5.00	5.00	5.00	5.00
B0112	Construction of a Modern Mortuary Complex at Moka	62.00	-	-	-	-	3.00	30.00	29.00
B0116	Upgrading of Radio Communication for Inner Island, Helicopters & NCG Patrol Vessels	15.00	-	-	5.00	5.00	5.00	-	-
B0153	Upgrading of Passport Personalization System	108.00	-	-	-	5.00	20.00	40.00	43.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
B0155	Upgrade of Border Control System	105.75	25.75	-	-	5.00	5.00	30.00	40.00
B0185	Mauritius Police Academy	891.90	-	3.00	10.00	50.00	300.00	350.00	178.90
B0190	Construction of New Magazine at Bigara	60.00	-	-	-	5.00	35.00	20.00	-
B0205	Standard Equipment for Police as per International standard	115.30	-	33.00	30.00	-	-	-	-
TOTAL - Sub-Head 4-601 General				76.70	274.00	227.00	526.00	625.19	439.90
Sub-Head 4-602 Crime Control and Investigation									
B0024	Construction of St. Pierre Police Station	22.00	-	-	12.00	4.00	3.00	3.00	-
B0028	Construction of Cent Gaulettes Police Station	15.00	-	-	4.00	5.00	4.50	1.50	-
B0031	Construction of a Regional Detention Centre at Piton	75.00	-	1.00	10.00	30.00	25.00	9.00	-
B0035	Other Machinery and Equipment (Crime Control & Investigations)			4.00	5.00	3.00	3.00	3.00	3.00
B0105	Construction of Moka Police Station	28.00	-	2.00	5.00	15.00	5.00	-	-
B0106	Construction of Camp Diable Police Station	15.50	-	-	12.00	3.00	-	-	-
B0107	Construction of Pamplémousses Police Station	35.00	-	-	5.00	17.00	13.00	-	-
B0108	Construction of a Regional Detention Centre at Rose Belle	40.00	-	-	-	5.00	10.00	21.00	4.00
B0119	Construction of Vallee Pitot Police Station	20.00	-	-	1.00	5.00	12.00	2.00	-
B0120	Upgrading of CCTV at Moka Detention Centre	20.00	-	-	0.50	2.00	16.50	1.00	-
B0167	Bain des Dames Police Station	20.00	-	-	-	2.00	16.00	2.00	-
B0168	Construction of New Metropolitan North Divisional Headquarters at Abercrombie	70.00	5.50	-	5.00	20.00	30.00	9.50	-
B0172	Upgrading of CCTV at Lines Barrack Detention Centre	15.50	0.50	-	0.50	4.00	3.00	3.50	4.00
B0191	L'escalier Police Station	15.00	-	-	-	5.00	8.50	1.50	-
B0192	Construction of Petit Gabriel Police Station	12.00	-	-	2.00	7.00	3.00	-	-
B0193	Construction of Grande Montagne Police Station	12.00	-	-	5.00	4.00	3.00	-	-
TOTAL - Sub-Head 4-602 Crime Control and Investigation				7.00	67.00	131.00	155.50	57.00	11.00
Sub-Head 4-603 Road and Public Safety									
B0037	Other Machinery and Equipment (Road & Public Safety)			2.00	2.00	2.00	2.00	2.00	1.31
B0210	Driving License and Test Centre - Les Casernes, Curepipe	18.00	-	-	7.00	10.00	1.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Sub-Head 4-603 Road and Public Safety				2.00	9.00	12.00	3.00	2.00	1.31
Sub-Head 4-604 Support to Community									
B0194	Acquisition of Other Machinery and Equipment			0.50	1.00	1.00	1.00	1.00	1.00
TOTAL - Sub-Head 4-604 Support to Community				0.50	1.00	1.00	1.00	1.00	1.00
Sub-Head 4-605 Combating Drugs									
B0038	Acquisition of Vehicles (Combating Drugs)			6.00	15.00	7.00	7.00	-	-
B0039	Other Machinery and Equipment (Combating Drugs)			0.50	2.00	2.00	2.00	1.00	1.00
TOTAL - Sub-Head 4-605 Combating Drugs				6.50	17.00	9.00	9.00	1.00	1.00
Sub-Head 4-606 Defence and Emergency Rescue									
B0040	Construction of Barracks/Mobile Wing	20.37	6.96	0.50	0.50	8.00	1.90	2.50	-
B0041	Construction of New SMF HQ Block	11.00	-	1.00	9.00	1.00	-	-	-
B0042	Construction of Regimental Medical Unit	20.00	8.19	1.00	2.00	-	-	-	-
B0043	Upgrading of Mechanical Workshop SMF	20.00	10.06	-	0.50	5.00	1.00	1.90	1.53
B0044	Gallery Range - Midlands	54.00	32.43	1.42	3.50	5.00	5.00	4.00	2.60
B0045	Construction of Security Walls	12.52	7.02	0.68	1.00	1.00	1.00	1.00	0.80
B0046	Shelters for Plant and Vehicles	5.80	2.12	0.11	0.50	1.00	2.07	-	-
B0053	Acquisition of vehicles (Disaster Management and Emergency Rescue)	509.84	-	12.84	105.00	166.00	176.00	49.99	-
<i>B005301</i>	<i>Acquisition of 12 Light Armoured Personnel Carriers</i>	497.00	-	-	105.00	166.00	176.00	49.99	-
B0121	Construction of Barracks for NCO'S at Mobile Wing	17.00	-	-	-	-	5.00	10.00	2.00
B0122	Construction of Barracks for Officers	10.00	-	-	-	-	5.00	4.00	1.00
B0125	Construction of a New Gym and allied facilities	37.00	-	-	1.00	10.00	13.00	10.00	3.00
B0126	Construction of New Store for Engineer Squadron	8.00	-	-	-	2.00	2.00	4.00	-
B0127	Construction of New Armoury	10.00	-	-	-	1.00	4.00	4.00	1.00
B0128	Acquisition communication Equipment	9.50	-	-	2.50	3.00	2.00	1.00	1.00
B0129	Acquisition of Alarm, Surveillance Equipment and CCTV Camera	11.60	5.59	-	2.00	1.00	1.00	1.00	1.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
B0130	Acquisition of Security Equipment			14.16	6.00	1.00	1.00	10.00	5.00
B0131	Acquisition of Equipment 'Maintien Ordre '			4.00	13.00	5.00	5.00	10.00	5.00
B0133	Acquisition of GIPM Equipment			0.37	2.00	2.00	2.00	3.00	3.00
B0134	Acquisition of Other Machinery and Equipment	39.23	11.73	2.50	6.00	4.00	5.00	5.00	5.00
B0156	Upgrading of Quarters and Barracks	35.68	4.94	3.44	5.70	7.30	5.80	4.25	4.24
B015601	POL-Upgrading of Barracks	13.00	2.32	0.94	1.00	2.00	2.00	2.00	2.74
B015602	POL-Roofing of Barracks	11.30	2.05	1.00	2.00	2.00	2.00	1.25	1.00
B015603	POL-Upgrading of Residential Blocks	6.38	0.58	0.50	1.00	1.00	1.80	1.00	0.50
B015604	Upgrading of SMF Rodrigues Complex	5.00	-	1.00	1.70	2.30	-	-	-
B0158	Construction of Laundry House	13.80	-	0.50	5.00	7.00	1.30	-	-
B0159	Construction of washing and Valleting for vehicles	4.01	0.87	-	-	1.00	2.13	-	-
B0160	Rain Harvesting	4.65	0.14	-	-	1.00	1.00	2.00	0.50
B0174	SSRIA Base Camp	6.70	0.18	2.00	3.80	0.70	-	-	-
B0175	Perimeter Lighting at Gymkhana Track and Playground	3.55	0.05	-	-	1.00	1.00	1.50	-
B0177	Acquisition of Disaster Equipment (Disaster Management and Emergency Rescue)	17.27	0.27	-	10.00	-	-	5.00	2.00
B0200	Upgrading of Ex-Regimental Museum	10.00	-	-	-	2.00	3.00	3.00	2.00
TOTAL - Sub-Head 4-606 Defence and Emergency Rescue				44.52	179.00	236.00	246.20	137.14	40.67
Sub-Head 4-607 Public Order Policing									
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)	26.66	18.15	0.50	1.00	1.00	1.00	1.00	1.00
B0135	Acquisition of Security Equipment - Equipment Maintien d'Ordre (Public Order Policing)	25.00	10.18	1.00	1.00	1.00	4.00	4.00	3.81
B0204	6 Light Armoured Personnel Carriers	250.00	-	-	28.00	72.00	92.00	58.00	-
TOTAL - Sub-Head 4-607 Public Order Policing				1.50	30.00	74.00	97.00	63.00	4.81
Sub-Head 4-608 Coastal and Maritime Surveillance - Search and Rescue									
B0048	Construction of NCG Post at St. Brandon	13.00	-	-	1.50	11.00	0.50	-	-
B0059	Overhaul of Helicopters			35.00	35.00	35.00	35.00	35.00	35.00
B0068	Acquisition of Nautical Equipment			7.00	10.00	15.00	15.00	10.00	10.00
B0070	Acquisition of Other Machinery and Equipment			14.00	10.00	5.00	5.00	5.00	5.00
B0097	Construction of NCG Post at Poste La Fayette	14.00	-	0.56	1.00	10.00	0.50	1.94	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
B0098	Acquisition of Radio Equipment and Security System	31.61	10.61	2.00	2.00	2.00	5.00	5.00	5.00
B0136	Construction of NCG Post at Poudre D'Or	7.00	-	-	1.00	5.00	1.00	-	-
B0138	Construction of NCG Post at G.R.S.E	10.00	-	-	-	2.00	6.50	1.50	-
B0139	Construction of Rappelling/Slithering Tower	6.20	-	-	-	2.00	3.20	1.00	-
B0143	Modernisation of Ramped Logistics Boats	16.00	-	-	-	3.00	13.00	-	-
B0150	Acquisition of Waterjet Fast Attack Craft	1,649.17	691.64	805.43	152.10	-	-	-	-
B0152	Overhaul of CGS Guardian	20.85	13.85	1.00	1.00	5.00	-	-	-
B0157	Construction of NCG Post at Trou D'Eau Douce	8.00	-	-	0.50	2.00	5.50	-	-
B0179	Construction of NCG Post at Tombeau Bay	8.00	-	-	-	-	2.00	5.50	0.50
B0180	Construction of NCG Post at Ile Aux Cerfs	9.00	-	-	-	-	2.00	6.00	1.00
B0181	Construction of NCG Post at Grand Gaube	8.00	-	-	-	-	2.00	5.50	0.50
B0183	Project Trident - Setting up of an Integrated Development	2,900.00	-	11.00	9.00	180.00	600.00	1,130.00	930.00
B0201	Project for the National Coast Guard Construction of New Hangar for MAS	131.80	-	-	6.30	60.00	38.80	26.70	-
TOTAL - Sub-Head 4-608 Coastal and Maritime Surveillance - Search and Rescue				875.99	229.40	337.00	735.00	1,233.14	987.00
TOTAL - Vote 4-6 : Police Service				1,014.71	806.40	1,027.00	1,772.70	2,119.47	1,486.69
Vote 4-7 : Prison Service									
B0082	Upgrading of Beau Bassin Prison			3.00	4.80	3.00	3.00	5.00	5.00
B0084	Upgrading of Other Prisons			2.00	8.70	2.00	1.90	3.00	3.00
B0085	Acquisition of Transport Equipment			-	4.50	2.00	2.00	-	-
B0086	Security equipment			2.00	3.00	3.00	4.10	-	-
B0088	Other machinery and equipment			2.00	2.00	2.00	2.00	-	-
B0089	E-Government Project- New Prison Management System	37.00	33.57	1.90	1.50	-	-	-	-
B0148	Acquisition of furniture, Fixtures and Fittings			1.50	2.00	2.00	2.00	2.00	2.00
B0206	Construction of warehouses at EHSP	3.00	-	-	1.00	1.00	1.00	-	-
B0207	Construction of a mess at New Wing Prison	0.50	-	-	0.50	-	-	-	-
TOTAL - Vote 4-7 : Prison Service				12.40	28.00	15.00	16.00	10.00	10.00
TOTAL - Minister Mentor's Office, Ministry of Defence and Rodrigues				1,817.79	1,742.60	1,889.10	2,639.10	2,129.47	1,496.69

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Vote 5-1 : Vice-Prime Minister's Office, Ministry of Housing and Lands									
Sub-Head 5-101 General									
E0001	Acquisition of IT Equipment and others			0.30	0.30	0.30	0.30	0.30	0.10
E0083	Acquisition of other machinery and Equipment			0.10	0.10	0.10	0.10	0.10	0.10
E0086	Upgrading of ICT Infrastructure			-	6.00	3.20	0.70	0.23	0.10
TOTAL - Sub-Head 5-101 General				0.40	6.40	3.60	1.10	0.63	0.30
Sub-Head 5-102 Social Housing Development									
E0005	Construction of Social Housing Units (Chemin Grenier 265, Gros Cailloux 124, St Julien 206, Goodlands and Ors)	6,068.14	1,135.14	724.35	900.00	1,300.00	1,000.00	273.70	-
E000502	Construction of 567 Housing Units and 142 Serviced plots (Batch I)	637.92	504.90	121.03	11.99	-	-	-	-
E000503	Construction of 263 Housing Units and 202 Serviced plots (Batch II)	392.57	212.56	172.64	7.37	-	-	-	-
E000505	Construction of 327 Housing Units on existing NHDC sites	352.94	195.90	125.40	31.64	-	-	-	-
E000506	Soil investigation for Social Housing Projects	17.56	1.87	0.69	5.00	5.00	5.00	-	-
E000507	Construction of 1,182 Housing Units under Batch III	1,771.07	1.81	293.70	500.00	263.32	7.82	-	-
E000508	Construction of 1,100 Housing units under Batch IV	1,417.40	-	-	197.00	476.00	605.00	139.40	-
E000509	Construction of 305 Housing Units at Baie du Tombeau and Beau Songes, and 52 Serviced plots at Pointe aux Sables	499.16	-	-	102.00	255.68	97.18	44.30	-
E000511	Social Housing Project at Dagotiere and Mare Tabac	720.00	-	-	45.00	300.00	285.00	90.00	-
E0006	Rehabilitation of Infrastructure of NHDC Estate			189.25	163.40	95.20	30.70	-	-
E000601	Waste Water Disposal System	202.88	189.34	10.54	3.00	-	-	-	-
E000602	Water Reticulation Network	172.35	144.15	19.20	9.00	-	-	-	-
E000603	Waterproofing Works (Rose Belle, Palma & Atlee NHDC Estates)	51.44	44.83	3.23	3.38	-	-	-	-
E000604	Consultancy Fees & Cost of Rehabilitation works	54.36	48.36	4.00	2.00	-	-	-	-
E000609	Desludging works	9.37	3.37	4.00	2.00	-	-	-	-
E000610	Site cleaning to sewerage system	12.81	4.41	3.00	3.00	2.40	-	-	-
E000611	Structural remedial works to NHDC Housing Estate at Beau Vallon	55.42	8.65	45.00	1.77	-	-	-	-
E000612	Structural remedial works to NHDC Housing Estate at Camp Levieux	80.00	-	-	25.00	40.00	15.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
E000613	Structural remedial works to NHDC Housing Estate at La Tour Koenig	79.01	11.83	65.00	2.17	-	-	-	-
E000614	Consultancy for remedial works to waste water disposal system	8.00	-	3.00	5.00	-	-	-	-
E000615	Construction of new storm network on NHDC Estates at Vuillemin and Batimarais	8.49	6.35	2.00	0.13	-	-	-	-
E000616	Consultancy for water proofing on other Housing Estates at LTK, CLV, B.Vallon	5.26	0.86	2.00	2.40	-	-	-	-
E000617	Management fees on On-going rehabilitation works	34.00	10.60	8.50	5.00	5.00	4.90	-	-
E000618	Consultancy for Waste Water Disposal System and maintenance of treatment plant	8.00	-	1.00	7.00	-	-	-	-
E000619	Consultancy for Waterproofing works	4.65	-	3.00	1.65	-	-	-	-
E000620	Drainage works at La Cure & V. Des Pretres	25.35	-	2.75	13.00	9.60	-	-	-
E000621	Cleaning of sites and associated remedial works prior to allocation	6.00	-	1.00	3.00	2.00	-	-	-
E000622	Miscellaneous Remedial Works	6.80	-	2.00	1.90	2.20	0.70	-	-
E000623	Sewerage reticulation of NHDC Estate at Riche Terre	9.50	-	4.50	3.00	2.00	-	-	-
E000624	Rehabilitation of Electrical installation-Phase I & II	15.00	-	3.00	10.00	2.00	-	-	-
E000625	Waterproofing, painting and Associated works at Poste de Flacq, Baie du Tombeau, Cap Malheureux, Camp Levieux, Dagotiere	100.10	-	-	60.00	30.00	10.10	-	-
E0087	Transfer of Title Deeds of ex-CHA houses			1.00	0.20	0.20	0.20	0.20	0.30
E0089	Casting of Roof slab Grant Scheme			90.00	100.00	100.00	100.00	100.00	60.00
E0114	Off-site Infrastructure works for housing units			10.00	10.00	10.00	10.00	10.00	10.00
TOTAL - Sub-Head 5-102 Social Housing Development				1,014.60	1,173.60	1,505.40	1,140.90	383.90	70.30
Sub-Head 5-103 Land Management and Physical Planning									
E0008	LAVIMS EXPENSES	926.80	798.16	-	70.60	48.00	10.00	-	-
E000808	LAVIMS Project - Valuation components including Retention Money	793.47	780.84	-	12.60	-	-	-	-
E000810	LAVIMS - Digital State Land Register	28.00	-	-	15.00	10.00	3.00	-	-
E000811	LAVIMS - Hardware Replacement	63.00	-	-	40.00	23.00	-	-	-
E000812	Enhancements -State Land Register (GIS)	25.00	-	-	3.00	15.00	7.00	-	-
E0009	Acquisition of Land			593.00	500.00	400.00	400.00	100.00	100.00
E0010	Acquisition of Other Machinery and Equipment			1.00	2.60	2.60	2.20	2.00	2.00
E0012	Acquisition of IT Equipment and others			1.00	1.80	1.40	0.30	0.30	0.30

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
E0095	Transfer of title deeds of land/houses			2.00	1.00	1.00	1.50	1.50	1.50
TOTAL - Sub-Head 5-103 Land Management and Physical Planning				597.00	576.00	453.00	414.00	103.80	103.80
TOTAL - Vote 5-1 : Vice-Prime Minister's Office, Ministry of Housing and Lands				1,612.00	1,756.00	1,962.00	1,556.00	488.33	174.40
Vote 6-1 : Ministry of Foreign Affairs, Regional Integration and International Trade									
Sub-Head 6-102 Foreign Relations and Regional Integration									
A0155	Upgrading of other Chanceries			15.06	10.00	10.00	10.00	10.00	10.00
A0157	Acquisition of Vehicles for Overseas Missions			16.00	13.00	13.00	13.00	20.00	20.00
A0187	Upgrading of Machinery and Equipment			7.50	8.00	5.00	5.00	4.00	4.00
A0188	Upgrading of IT Equipment			2.00	20.50	40.00	6.50	5.00	5.00
A0326	Construction of Chancery and staff residence - Addis Ababa	145.00	-	36.00	50.00	44.00	14.50	-	-
A0368	Construction of High Commissioner's Residence in N Delhi	26.30	-	-	11.70	11.90	2.60	0.10	-
A0369	Upgrading of amenities and services at the MHC New Delhi	8.00	-	-	3.00	5.00	-	-	-
A0370	Upgrading of Security System in MHC in New Delhi	10.50	-	0.50	8.00	2.00	-	-	-
A0371	Renovation works to High Commission and High Commissioner's Residence in Canberra	10.50	-	1.00	9.00	0.50	-	-	-
A0372	Renovation to Government Building at Guy Forget Street, Quatre Bornes	6.00	-	0.20	5.80	-	-	-	-
A0427	Acquisition of Fleet Management Equipment	2.50	-	-	2.50	-	-	-	-
TOTAL - Sub-Head 6-102 Foreign Relations and Regional Integration				78.26	141.50	131.40	51.60	39.10	39.00
Sub-Head 6-103 International Trade									
A0179	Upgrading of IT Equipment(International Trade)	3.30	2.00	0.30	0.50	0.20	0.20	-	-
TOTAL - Sub-Head 6-103 International Trade				0.30	0.50	0.20	0.20	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Vote 6-1 : Ministry of Foreign Affairs, Regional Integration and International Trade				78.56	142.00	131.60	51.80	39.10	39.00
Vote 7-1 : Ministry of Technology, Communication and Innovation									
Sub-Head 7-101 General									
A0161	Acquisition of software			5.70	4.85	4.85	5.85	5.85	5.50
A0299	Acquisition of Computers & Software			0.96	5.95	0.95	0.95	0.69	-
A0300	Furniture and Equipment			0.02	0.05	0.05	0.05	0.05	0.05
A0303	Upgrading of Office Building	8.20	2.20	1.00	3.00	1.00	1.00	-	-
A0304	Acquisition of IT Equipment	22.40	1.70	4.00	5.90	5.60	5.20	-	-
A0305	Security Analytics - Intelligence Framework	5.00	-	-	5.00	-	-	-	-
A0306	Enterprise Scanning Security Suite	1.78	-	1.60	0.18	-	-	-	-
A0308	Cyber Security in the Civil Service	2.02	-	1.30	0.32	0.20	0.20	-	-
A030801	Digital Investigation/Incident Management	1.22	-	1.10	0.12	-	-	-	-
A030802	IT Security sensitisation campaign	0.80	-	0.20	0.20	0.20	0.20	-	-
A0384	Accounting System	1.50	-	0.50	-	1.00	-	-	-
A0391	NCB Capital Grant - Software and Other Equipment	16.10	-	6.91	6.05	1.55	1.55	-	-
A0392	Anti Cyber Threat Monitoring System	110.00	-	-	30.00	70.00	10.00	-	-
A0393	Digitally Empowered Development	50.00	-	10.00	30.00	10.00	-	-	-
A0432	Research and Innovation Projects	450.00	-	-	150.00	150.00	150.00	-	-
TOTAL - Sub-Head 7-101 General				31.99	241.30	245.20	174.80	6.59	5.55
Sub-Head 7-102 Central Informatics Bureau									
A0190	Other Servers and IT Equipment for upgrading of GOC			28.80	114.00	55.00	25.00	40.00	40.00
A0271	SchoolNet II (inc. Routers and WIFI)	70.00	16.00	45.00	9.00	-	-	-	-
A0311	Implementation of Wide Area Network (SkyGovNet)	12.00	-	3.00	3.00	3.00	3.00	-	-
A0386	High Speed Connectivity in Primary Schools	100.00	-	-	60.00	40.00	-	-	-
A0387	Fleet Management System in Ministries and Departments	4.00	-	-	3.50	0.50	-	-	-
A0388	Development of an Open Data Portal	7.20	-	1.20	6.00	-	-	-	-
A0415	National Authentication Framework	5.00	-	-	5.00	-	-	-	-
A0416	Digital Government Strategy	1.00	-	-	1.00	-	-	-	-
TOTAL - Sub-Head 7-102 Central Informatics Bureau				78.00	201.50	98.50	28.00	40.00	40.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Sub-Head 7-103 Central Information Systems Division									
A0160	Acquisition of IT Equipment			1.50	1.50	1.00	1.00	1.00	1.00
A0162	Upgrading of IT Equipment			0.10	0.10	0.10	0.10	0.10	0.10
A0314	Acquisition of Software			0.20	0.20	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 7-103 Central Information Systems Division				1.80	1.80	1.30	1.30	1.30	1.30
TOTAL - Vote 7-1 : Ministry of Technology, Communication and Innovation				111.79	444.90	345.00	204.10	47.89	46.85
Ministry of Public Infrastructure and Land Transport									
Vote 8-1 : Public Infrastructure									
Sub-Head 8-101 General									
C0012	Acquisition of Other Machinery and Equipment			0.20	0.30	0.10	0.10	-	-
C0293	Acquisition of Vehicles			1.20	3.00	2.00	1.20	-	-
C0609	Acquisition of IT Equipment			1.50	1.50	1.50	1.50	-	-
TOTAL - Sub-Head 8-101 General				2.90	4.80	3.60	2.80	-	-
Sub-Head 8-102 Public Infrastructure Division									
C0001	Extension of Architect Office	21.65	21.55	-	0.09	-	-	-	-
C0002	Boundary Wall - Phoenix Compound	2.19	1.08	-	1.00	0.10	-	-	-
C0004	Construction of Building for QS Section	52.50	-	35.06	14.16	2.37	-	-	-
C0013	Acquisition of software			0.50	0.50	0.50	0.50	-	-
C0014	Acquisition of Vehicles			1.08	1.73	-	-	-	-
C0381	Rehabilitation works for Landslide management	52.96	7.85	3.60	30.00	11.50	-	-	-
C0470	Accreditation of materials testing laboratory	31.50	-	2.50	22.00	7.00	-	-	-
C0567	Acquisition of IT Equipment			0.30	0.30	0.30	0.30	-	-
C0568	Acquisition of CCTV			-	0.07	-	-	-	-
C0569	Acquisition of Other Machinery and Equipment			0.50	0.50	0.50	0.50	-	-
C0587	Asbestos Treatment Programme	7.16	3.32	1.50	1.00	-	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0610	Construction of second floor - Mechanical Engineering Section	6.00	-	-	4.50	1.50	-	-	-
C0611	Construction of Toilet Block at Pere Laval	3.85	-	0.37	3.30	0.17	-	-	-
C0612	Refurbishment of Emmanuel Anquetil Building	142.68	10.60	1.00	36.03	58.06	35.56	-	-
C061201	Replacement of Transformers at Emmanuel Anquetil Building	8.52	-	0.02	3.39	4.24	0.85	-	-
C061202	Supply and Installation of New Generator Set at Emmanuel Anquetil Building	11.51	-	0.02	4.59	5.74	1.15	-	-
C061203	Installation of Fire Detection and alarm at Emmanuel Anquetil Building	5.50	-	0.02	2.19	2.34	0.56	-	-
C061204	Replacement of Domestic Water Pumps at Emmanuel Anquetil Building	0.61	-	0.02	0.53	0.06	-	-	-
C061205	Associated Pippings at Emmanuel Anquetil Building	0.51	-	0.02	0.44	0.05	-	-	-
C061206	Replacement of Lift at the South West Corner at Emmanuel Anquetil Building	6.00	-	0.45	5.00	0.55	-	-	-
C061207	Supply and Installation of new lighting protection system at Emmanuel Anquetil Building	0.75	-	0.01	0.67	0.07	-	-	-
C061209	Replacement of specialised Equipment at EAB	10.18	-	-	10.18	-	-	-	-
C061210	Refurbishment of Electrical system- Main low panel at EAB	83.00	-	-	5.00	45.00	33.00	-	-
C061211	Fencing and Wire Netting at Emmanuel Anquetil Building (Bird Proofing)	11.60	10.60	0.46	0.54	-	-	-	-
C061212	New Fire Doors at EAB	3.50	-	-	3.50	-	-	-	-
C0613	Computerisation project of Phoenix Technical Division	38.76	-	5.00	11.82	8.00	6.74	7.20	-
C0731	Relocation of Department of Environment (DOE) sub Office	25.00	-	-	5.00	20.00	-	-	-
TOTAL - Sub-Head 8-102 Public Infrastructure Division				51.41	132.00	110.00	43.60	7.20	-
Sub-Head 8-103 Road Construction and Maintenance									
C0017	Construction of the Port Louis Ring Road - Phase 1 Soreze to Guibies	1,731.20	1,585.20	73.30	72.60	-	-	-	-
C0053	Road Maintenance and Rehabilitation			450.00	600.00	600.00	600.00	600.00	600.00
C005301	Maintaining and rehabilitation Roads and Bridges			375.00	450.00	450.00	450.00	450.00	450.00
C005302	Maintenance and Rehabilitation :- Footpath			50.00	100.00	100.00	100.00	100.00	100.00
C005303	Maintenance and Rehabilitation :- Road Marking and Signage			25.00	50.00	50.00	50.00	50.00	50.00
C0054	Acquisition of Machinery and Equipment			4.80	3.80	2.00	2.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0369	New Access Road to Sir Seewoosagur Ramgoolam International Airport	608.00	73.98	445.00	74.00	15.00	-	-	-
C0398	Construction of La Vigie - La Brasserie - Beau Songes Link Road (Phase I)	668.70	1.16	11.80	1.00	-	51.00	250.00	300.00
C0570	Geotechnical Investigation Terre Rouge Verdun -Ripailles- Valton (Consultancy)	10.89	5.69	2.47	0.26	-	-	-	-
C0571	Construction of Flyover at De Caen Street, Port Louis	411.00	5.87	2.00	150.00	175.00	78.00	0.13	-
C0572	Construction of Glen Park-Robinson Link Road	43.80	-	-	20.00	19.80	4.00	-	-
C0588	Terre Rouge - Verdun -Stabilization Works	916.20	471.40	329.00	115.54	-	-	-	-
C0614	Design and Construction of Jin-Fei Port Road	350.00	-	-	90.00	200.00	60.00	-	-
C0615	Design and Construction of access road to Fort William	80.00	-	-	50.00	28.00	2.00	-	-
C0616	Repair of Embankment Failure on Terre Rouge/Verdun Road	326.00	-	33.40	284.40	8.20	-	-	-
C0617	Construction of A1-A3 Link Road	200.00	-	-	34.00	146.00	20.00	-	-
C0620	Design and Construction of a Bypass at Cap Malheureux	200.00	-	-	-	-	50.00	145.00	5.00
C0621	Reconstruction of B104 (Baie-du-Cap - Chamarel - Case Noyale) Road at Chamarel	100.00	-	-	40.00	57.50	2.50	-	-
C0622	Upgrading of Pointe aux Sable Road at Petit Verger	88.00	-	-	20.00	66.00	2.00	-	-
C0623	Construction of a third lane to Grand Bassin	65.70	-	7.50	56.00	2.20	-	-	-
C0624	Rehabilitation of St Denis Bridge at Chamarel	48.00	-	-	25.00	23.00	-	-	-
C0625	Reconstruction of Pont Bruniquel at Baie Du Tombeau	60.00	-	-	30.00	24.00	6.00	-	-
C0626	Upgrading of Radier St Martin at Bel Ombre	85.00	-	8.50	49.00	25.00	2.50	-	-
C0682	Construction of Saint Julien Bypass	261.60	-	23.00	180.00	52.10	6.50	-	-
C0688	Upgrading of Office Buildings		-	0.50	2.50	2.00	2.00	-	-
C0694	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge	5,000.00	-	-	1,200.00	1,500.00	1,900.00	400.00	-
C0705	Acquisition of vehicles		-	6.60	1.80	2.00	2.00	-	-
C0707	Construction of Arsenal Link Road	22.60	-	10.80	11.80	-	-	-	-
C0712	Rehabilitation of Ste Marie Bridge at Bel Ombre	65.00	-	-	10.00	49.00	6.00	-	-
C0713	Upgrading of Choisy Bridge at Poste Lafayette	30.00	-	-	5.00	22.00	3.00	-	-
C0715	Enabling works for Metro & Road Interface at Palmerstone	300.00	-	-	50.00	200.00	50.00	-	-
C0716	Rehabilitation of L'Avenir Bridge	65.00	-	-	-	10.00	49.00	6.00	-
C0717	Rehabilitation of Joli Bois Bridge at Mare Tabac	27.00	-	-	4.00	18.00	5.00	-	-
C0718	Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	212.00	-	-	30.00	150.00	32.00	-	-
C0719	Upgrading of Ebene Flyover	250.00	-	-	70.00	100.00	80.00	-	-
C0732	Improvement of Bend at Nouvelle Decouverte	65.00	-	-	10.00	53.40	1.60	-	-
C0733	Re profiling of L'Amaury Road	40.00	-	-	4.00	35.00	1.00	-	-
C0734	Landslide works at Chamarel	313.00	-	-	-	30.00	250.00	33.00	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0735	Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475.00	-	-	-	20.00	220.00	185.00	50.00
TOTAL - Sub-Head 8-103 Road Construction and Maintenance				1,408.67	3,294.70	3,635.20	3,488.10	1,619.13	955.00
Sub-Head 8-104 Electrical Services Division									
C0150	Acquisition of Vehicles			1.30	1.20	-	-	-	-
C0557	Acquisition of IT Equipment			0.50	0.50	0.50	0.50	0.50	-
C0627	Acquisition of Software			1.50	1.50	1.50	1.50	-	-
TOTAL - Sub-Head 8-104 Electrical Services Division				3.30	3.20	2.00	2.00	0.50	-
TOTAL - Vote 8-1 : Public Infrastructure				1,466.28	3,434.70	3,750.80	3,536.50	1,626.83	955.00
Vote 8-2 : Land Transport									
Sub-Head 8-201 General									
C032802	Preparation of Metro Express	104.00	-	71.00	33.00	-	-	-	-
TOTAL - Sub-Head 8-201 General				71.00	33.00	-	-	-	-
Sub-Head 8-202 Traffic Management and Road safety									
C0055	Road Safety Devices			37.00	40.00	40.00	40.00	40.00	40.00
C0060	Acquisition of Vehicles			-	1.20	-	-	-	-
C0062	Traffic Signage Equipment			0.40	8.20	8.40	8.40	8.40	8.40
C0063	Speed Cameras			16.00	25.00	50.00	13.00	13.00	13.00
C0292	Acquisition of Software			5.00	3.00	3.00	3.00	3.00	3.00
C0581	Acquisition of IT Equipment			0.20	0.10	0.10	0.10	0.10	0.10
C0582	Construction of Traffic Centre at Ebene	200.00	-	-	-	64.00	92.00	44.00	-
C0628	Implementation of National Road Safety Strategy			42.00	200.00	150.00	140.00	-	-
C062801	Implementation of National Road Safety Strategy - Crash Barriers			7.00	30.00	30.00	30.00	-	-
C062802	Implementation of National Road Safety Strategy-Hand Rails			15.00	40.00	20.00	20.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C062803	Implementation of National Road Safety Strategy- Hard shoulder			15.00	60.00	35.00	35.00	-	-
C062804	Implementation of National Road Safety Strategy- Fixing of Delineators			-	8.00	10.00	10.00	-	-
C062805	Implementation of National Road Safety Strategy- Traffic Calming Measures			1.00	15.00	11.00	11.00	-	-
C062806	Implementation of National Road Safety Strategy- Road Safety Observatory			-	17.00	3.00	3.00	-	-
C062807	Implementation of National Road Safety Strategy- Construction of Bus Laybys			4.00	10.00	11.00	11.00	-	-
C062808	Implementation of National Road Safety Strategy-Traffic Signs and Road marking			-	20.00	30.00	20.00	-	-
C0630	Construction of Traffic Centre at Pointe Aux Sables	75.00	-	-	40.00	27.00	8.00	-	-
C0685	Acquisition of Traffic Lights			7.50	10.00	20.00	15.00	-	-
C0765	Construction of Traffic Centre at Piton	39.00	-	-	30.00	9.00	-	-	-
TOTAL - Sub-Head 8-202 Traffic Management and Road safety				108.10	357.50	371.50	319.50	108.50	64.50
Sub-Head 8-203 National Transport Authority									
C0295	Acquisition of IT Equipment			0.50	2.00	2.00	2.00	-	-
C0584	Acquisition of other Machinery & Equipment			0.50	0.50	0.50	0.50	0.50	0.50
C0633	NTA Computerisation Project			3.00	100.00	100.00	150.00	62.00	-
C0737	Upgrading of CCTV	5.00	-	-	5.00	-	-	-	-
TOTAL - Sub-Head 8-203 National Transport Authority				4.00	107.50	102.50	152.50	62.50	0.50
TOTAL - Vote 8-2 : Land Transport				112.10	498.00	474.00	472.00	171.00	65.00
TOTAL - Ministry of Public Infrastructure and Land Transport				112.10	465.00	474.00	472.00	171.00	65.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Vote 9-1 : Ministry of Education and Human Resources, Tertiary Education and Scientific Research									
Sub-Head 9-101 General									
H0001	Transport Equipment			1.00	2.50	-	-	-	-
H0002	Other Machinery and Equipment			1.50	1.50	1.00	1.00	1.00	1.00
H0464	Nine Year Continuous Basic Education- Acquisition of Other Machinery, Equipment and Furniture	175.00	-	17.00	25.00	75.00	20.00	20.00	18.00
H0466	Nine Year Continuous Basic Education- Construction and Extension of Schools	525.00	-	40.00	210.00	120.00	120.00	35.00	-
TOTAL - Sub-Head 9-101 General				59.50	239.00	196.00	141.00	56.00	19.00
Sub-Head 9-102 Pre-Primary Education									
H0005	Construction of Pre-Primary Units (Public)			3.00	8.00	6.00	8.00	4.12	-
H0373	Early Childhood Care and Education Authority			0.50	0.75	-	-	-	-
H0496	One- Off Grant to Private Pre-Primary Schools			-	6.25	-	-	-	-
TOTAL - Sub-Head 9-102 Pre-Primary Education				3.50	15.00	6.00	8.00	4.12	-
Sub-Head 9-103 Primary Education									
H0054	Fond du Sac GS	12.50	-	1.50	6.00	3.00	2.00	-	-
H0074	Construction of Rose Hill Central GS	5.10	1.46	3.00	0.64	-	-	-	-
H0076	Construction/Extension Works in Other Primary Schools	112.00	30.14	5.75	3.66	4.57	3.81	5.00	5.00
H0086	Electrical Works	15.50	1.73	3.00	2.00	2.00	2.00	2.00	2.00
H0103	Bambous 'A' GS	77.00	0.18	-	5.00	18.00	25.00	20.00	8.82
H0105	Acquisition of IT Equipment			5.00	25.00	5.00	5.00	5.00	5.00
H0106	Acquisition of Other Equipment - Public Primary schools			2.20	2.20	2.20	2.20	2.20	2.20
H0107	Acquisition of School Furniture - Public Primary schools			6.75	7.00	7.00	7.00	7.00	7.00
H0182	Purchase of Equipment (Mauritius Examination Syndicate)			0.80	0.80	0.80	0.80	0.80	0.80
H0225	Upgrading of Toilets in Schools			6.00	8.00	8.00	8.00	8.00	8.00
H0236	Upgrading of Curepipe Road GS	1.10	-	0.70	0.40	-	-	-	-
H0239	Other Upgrading Works			26.34	28.22	16.43	16.90	15.00	15.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
H0271	Construction of Mapou GS	6.42	0.99	1.50	2.50	1.43	-	-	-
H0284	Construction of Riv des Creoles GS	7.00	-	5.30	1.20	0.50	-	-	-
H0289	Upgrading of The Vale GS	14.60	9.50	4.60	0.50	-	-	-	-
H0291	Upgrading of S Torul GS	30.00	-	-	5.00	8.50	9.50	7.00	-
H0299	Upgrading of Cascavelle G.S	6.40	3.68	2.00	0.70	-	-	-	-
H0355	Upgrading of Abdool Raman Abdool Gs	70.50	20.14	2.00	10.00	15.00	12.00	9.36	2.00
H0356	Acquisition of Equipment for Sankore Project - Public Schools	55.03	-	20.50	19.50	-	-	-	-
H035602	Acquisition of Equipment for Sankore Project - ZEP Schools	13.03	-	2.00	1.00	-	-	-	-
H035603	Acquisition of Equipment for Sankore Project - Public Schools	32.00	-	14.50	15.50	-	-	-	-
H035604	Acquisition of Equipment for Sankore Project - PAP Schools	10.00	-	4.00	3.00	-	-	-	-
H0377	Pointe Aux Piments GS (Kitchen)	6.50	-	4.50	1.50	0.50	-	-	-
H0378	Aimee Cesaire GS (Kitchen)	5.30	-	1.00	3.50	0.80	-	-	-
H0387	Acquisition of Other Equipment - ZEP Schools	1.79	0.29	0.30	0.30	-	-	-	-
H0388	Acquisition of School Furniture ZEP Schools	4.90	0.70	0.20	0.20	-	-	-	-
H0392	Upgrading of Baichoo Madhoo GS	62.50	-	-	8.00	15.00	20.00	19.50	-
H0394	Construction of Drains	72.00	5.12	10.00	10.00	10.00	10.00	10.00	10.00
H0396	Construction of Willoughby G.S	6.54	-	0.65	2.00	3.00	0.89	-	-
H0397	Construction of Rose Belle North G.S	5.00	-	0.40	2.00	1.00	1.60	-	-
H0398	Construction of New Toilets in PPU'S	7.00	-	1.00	2.00	1.00	1.00	1.00	1.00
H0400	Construction of S.K Kanhye G.S	14.10	-	2.00	3.00	5.00	3.10	1.00	-
H0401	Construction of Pandit Sharma Ayrga GS	8.40	-	0.80	3.00	2.50	2.10	-	-
H0403	Construction of Laybys	53.00	4.59	8.00	8.00	8.00	8.00	8.00	8.00
H0404	Upgrading of Reunion Rd G.S	58.00	1.81	8.00	10.00	15.00	16.00	7.19	-
H0405	Upgrading of G. Cheetamun G.S	24.00	-	6.00	10.00	6.00	2.00	-	-
H0406	Upgrading of Robinson G.S	45.00	-	-	12.00	17.00	10.00	6.00	-
H0407	Construction of Dr I Goomany G.S	21.10	13.23	6.70	1.10	0.07	-	-	-
H0408	Upgrading of Edgar Millien G.S	4.70	1.38	3.00	0.32	-	-	-	-
H0409	Upgrading of Trois Boutiques G.S	15.00	-	-	3.00	7.00	5.00	-	-
H0438	Mohabeer Foogooa G.S. - Upgrading	4.90	-	3.50	1.40	-	-	-	-
H0439	Young Men Hindu G.S - Upgrading	1.50	-	0.20	1.00	0.30	-	-	-
H0440	Poudre D'Or Hamlet G.S. - Upgrading	0.60	-	0.30	0.30	-	-	-	-
H0441	La Briqueterie G.S. - Upgrading	0.90	-	0.20	0.70	-	-	-	-
H0442	L'Amitie G.S. - Upgrading	3.30	-	3.20	0.10	-	-	-	-
H0443	L'Esperance Trebuchet GS - Upgrading	1.50	-	1.30	0.20	-	-	-	-
H0444	Maheswarnath GS - Upgrading	1.70	-	0.50	1.00	0.20	-	-	-
H0445	Rev Edward Walter GS - Upgrading	1.10	-	0.20	0.90	-	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
H0446	Sir Pierre Dalais GS - Upgrading	0.85	-	0.50	0.35	-	-	-	-
H0447	Aimee Cesaire GS - Upgrading	3.20	-	0.50	2.00	0.70	-	-	-
H0448	Wootun GS - Upgrading	1.20	-	0.50	0.70	-	-	-	-
H0449	Rose Belle South GS - Upgrading	1.10	-	0.20	0.90	-	-	-	-
H0450	Britannia GS - Upgrading	3.10	-	0.50	2.10	0.50	-	-	-
H0451	Mare D'Albert GS - Upgrading	0.70	-	0.30	0.40	-	-	-	-
H0452	Permal Soobrayen GS - Upgrading	0.70	-	0.30	0.40	-	-	-	-
H0453	Basant Rai GS - Upgrading	3.11	-	1.50	1.61	-	-	-	-
H0454	Vel Govinden GS - Upgrading	4.00	-	3.00	1.00	-	-	-	-
H0455	Petit Verger GS - Upgrading	1.00	-	0.50	0.50	-	-	-	-
H0456	Ilot GS - Upgrading	1.10	-	0.90	0.20	-	-	-	-
H0471	Acquisition of Equipment for Early Digital Learning Programme	500.00	-	150.00	350.00	-	-	-	-
H0472	Vuillemin Government School - construction of Shelter	2.50	-	-	1.00	1.00	0.50	-	-
H0473	James Toolsy Government School New Toilet Block	5.00	-	-	1.00	2.00	1.00	1.00	-
H0474	Petit Raffray GS - New Toilet Block	5.00	-	-	1.00	2.00	1.00	1.00	-
H0475	Notre Dame GS - New Toilet Block	12.06	-	-	1.00	5.00	5.00	1.06	-
H0476	Ernest Florent Government School - Const of library, Science Lab, Art Room, Staff Room and Multimedia Room	20.00	-	-	2.00	10.00	5.00	3.00	-
H0477	Barlow GS Upgrading	11.00	-	-	1.00	5.00	3.00	2.00	-
H0478	Charles Telfair Government School - Upgrading	5.60	-	-	1.00	3.00	1.60	-	-
H0479	Upgrading of Sookdeo Bissoondoyal Government School	16.00	-	-	1.00	5.00	7.00	3.00	-
H0480	Upgrading of La Flora Government School	20.00	-	-	1.00	8.00	9.00	2.00	-
H0481	Primary School Renewal Project at Labourdonnais GS	20.00	-	-	1.00	8.00	9.00	2.00	-
H0489	Construction of Learning Swimming Pools - Zone 1	20.00	-	-	5.00	15.00	-	-	-
H0493	Construction of Learning Swimming Pools - Zone 2	20.00	-	-	5.00	15.00	-	-	-
H0494	Construction of Learning Swimming Pools - Zone 3	20.00	-	-	5.00	15.00	-	-	-
H0495	Construction of Learning Swimming Pools - Zone 4	20.00	-	-	5.00	15.00	-	-	-
TOTAL - Sub-Head 9-103 Primary Education		2,174.53	344.08	317.59	605.00	295.00	216.00	149.11	74.82
Sub-Head 9-104 Secondary Education									
H0110	MGSS Moka (Ph IV)	149.42	104.00	11.00	25.00	9.42	-	-	-
H0138	Construction of Quartier Militaire SSS	58.50	42.61	10.00	5.80	-	-	-	-
H0147	Construction of Gymnasium at Goodlands SSS	53.00	-	-	8.00	20.00	15.00	10.00	-
H0148	Construction of Bel Air SSS (Playfield)	12.00	-	-	2.00	5.00	4.00	1.00	-
H0149	Others			6.65	9.20	9.68	9.50	10.00	10.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
H0160	Upgrading of Other Schools			20.00	19.89	10.25	10.10	20.00	20.00
H0173	Purchase of equipment (MGI)			11.00	11.00	10.00	10.00	10.00	10.00
H0174	Purchase of equipment (RTI)			1.30	1.30	1.30	1.30	1.30	1.30
H0175	Acquisition of IT Equipment			10.00	20.00	10.00	10.00	10.00	10.00
H0176	Acquisition of Other Machinery and Equipment			10.00	10.00	12.00	12.00	12.00	12.00
H0177	Acquisition of School Furniture			12.00	15.00	15.00	15.00	15.00	15.00
H0183	Purchase of Equipment (Mauritius Examination Syndicate)			1.20	1.20	1.20	1.20	1.20	1.20
H0189	R.Prayag SSS	77.73	2.72	10.00	5.00	20.00	39.50	-	-
H0190	Construction of Gymnasium at Floreal SSS	53.00	-	-	8.00	20.00	15.00	10.00	-
H0191	Construction of Gymnasium at Sodnac SSS	81.00	-	-	4.00	10.00	35.00	25.00	7.00
H0192	Construction of Gymnasium at Vacoas SSS	85.00	-	-	4.00	15.00	25.00	20.00	5.00
H0194	Construction of Gymnasium at Bell Village SSS	49.00	-	-	4.00	15.00	19.00	11.00	-
H0245	Construction of Ebene (G) SSS (Playfield)	74.00	-	-	2.00	10.00	25.00	25.00	12.00
H0246	Construction of Nouvelle France MGSS (Playfield)	12.00	-	-	1.00	8.00	3.00	-	-
H0247	Construction of D Ramphul SSS (Playfield)	4.50	-	-	2.00	2.00	0.50	-	-
H0253	Upgrading of G Raynald SSS	25.00	-	-	3.00	10.00	7.00	5.00	-
H0343	MGI	13.90	2.20	1.00	5.00	3.70	2.00	-	-
H0348	Upgrading of Dr R. Chaperon SSS (ph II)	48.00	9.90	18.31	8.10	10.00	1.40	-	-
H0363	Purchase of Equipment - MITD	12.50	6.05	1.00	1.00	1.00	1.00	1.00	1.00
H0375	Construction of Lady Sushil Ramgoolam SSS	30.20	-	8.00	20.00	2.20	-	-	-
H0381	Construction of R. Gujadhur SSS (Science Block)	50.00	-	5.00	13.00	15.00	12.00	5.00	-
H0393	Construction of Drains	20.00	-	10.00	10.00	-	-	-	-
H0414	Construction of E Anquetil SSS Ph 11	45.00	-	5.00	8.00	15.00	17.00	-	-
H0415	Upgrading of S.Sangeelee SSS	5.50	-	1.00	3.00	1.50	-	-	-
H0416	Upgrading of S.Jugdambi SSS	15.10	2.24	10.60	2.20	-	-	-	-
H0417	Upgrading of QEC	10.00	4.00	5.00	1.00	-	-	-	-
H0418	Upgrading of Shri I Gandhi SSS	11.00	1.59	8.00	1.41	-	-	-	-
H0427	Construction of Lay Bys near schools	38.00	5.58	10.00	10.00	-	-	-	-
H0430	Construction of a New Science Block and upgrading of existing Science Block into a Library at Sir Leckraz Teeluck State Secondary School	50.00	-	5.00	12.00	20.00	8.00	5.00	-
H0457	Upgrading of Royal College Port Louis	3.10	-	2.00	1.10	-	-	-	-
H0458	Bambous SSS - Upgrading	4.30	-	3.00	1.30	-	-	-	-
H0459	Colonel Maingard SS V - Upgrading	5.00	-	3.00	2.00	-	-	-	-
H0460	Camp de Masque SSS - Upgrading	1.80	-	0.60	1.20	-	-	-	-
H0461	Royal College Curepipe - Upgrading	8.50	-	-	5.00	3.50	-	-	-
H0462	Belle Rose SSS - Upgrading	2.30	-	1.00	1.30	-	-	-	-
H0467	Acquisition of Software	16.00	-	-	8.00	5.00	2.00	-	-
H0469	Computerisation/Hardware Project (PSEA)	9.20	-	1.75	5.70	1.75	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
H0482	Sebastopol SSS Canopy	3.00	-	-	1.00	1.50	0.50	-	-
H0483	Forest side SSS (Boys) Gas Leakage	3.00	-	-	1.00	1.50	0.50	-	-
H0484	Professor Hassen Raffa SSS , Refurbishment and Boundary Wall	15.50	-	-	3.00	8.00	4.50	-	-
H0485	Marcel Cabon SSS	12.00	-	-	3.00	7.00	2.00	-	-
H0486	Piton SC Upgrading	6.50	-	-	2.00	4.50	-	-	-
H0490	Construction of New PSEA Building	184.20	-	-	5.00	15.00	85.50	50.00	28.70
TOTAL - Sub-Head 9-104 Secondary Education				202.41	296.70	330.00	393.50	247.50	133.20
Sub-Head 9-105 Technical and Vocational Education and Training									
H0185	Purchase of Equipment			4.60	5.00	5.00	5.00	5.00	5.00
H0390	Setting up of MITD Training Centre at Petit Bel Air, Mahebourg (TVET)	92.30	-	-	10.00	30.00	25.00	20.00	7.30
TOTAL - Sub-Head 9-105 Technical and Vocational Education and Training				4.60	15.00	35.00	30.00	25.00	12.30
Sub-Head 9-106 Special Education Needs of School Age Children									
H0102	Riviere des Anguilles GS	28.00	16.24	8.96	2.80	-	-	-	-
H0364	Acquisition of Braille PC for Visually Impaired Children			1.00	1.00	1.00	1.00	1.00	1.00
H0367	Acquisition of Other Machinery and Equipment			2.47	5.00	5.00	5.00	5.00	5.00
H0369	SEN School and Resource Centre (SENRC) at RGGS	77.96	62.73	3.42	1.00	-	-	-	-
H0422	Ferney SEN School	5.00	-	2.00	1.50	1.50	-	-	-
H0423	Barrier Free Access for Students of Special Needs			2.00	5.00	2.00	2.00	2.00	2.00
H0465	Moka GS - Upgrading of SEN schools	5.00	-	2.00	2.00	1.00	-	-	-
TOTAL - Sub-Head 9-106 Special Education Needs of School Age Children				21.85	18.30	10.50	8.00	8.00	8.00
Sub-Head 9-107 Human Resource Development									
H0179	Purchase of Equipment			3.00	3.00	3.00	3.00	3.00	3.00
H0213	Extension of MIE Building	48.30	0.29	38.00	8.00	2.00	-	-	-
H0424	Renovation of all MIE Buildings	8.00	1.00	1.00	5.00	1.00	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Sub-Head 9-107 Human Resource Development									
				42.00	16.00	6.00	3.00	3.00	3.00
Sub-Head 9-108 Tertiary Education									
H0214	Acquisition of IT Equipment			0.08	0.08	0.10	0.10	0.10	0.10
H0218	Mahatma Gandhi Institute (Tertiary)	28.68	15.67	3.00	2.00	2.00	2.00	2.00	2.00
H0219	Rabindranath Tagore Institute	4.91	1.50	0.40	1.00	0.50	0.50	0.50	0.50
H0220	Mauritius College of the Air/Open University of Mauritius	40.14	5.00	4.00	5.00	5.00	5.00	5.00	5.00
H0223	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment	73.65	16.93	2.32	2.80	2.80	2.80	2.80	2.80
H022304	<i>Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment</i>	73.65	16.93	2.32	2.80	2.80	2.80	2.80	2.80
H0258	University of Mauritius			20.00	31.00	28.00	27.00	21.00	21.00
H0259	University of Technology, Mauritius			7.00	7.00	7.00	7.00	7.00	7.00
H025903	<i>University of Technology, Mauritius</i>			7.00	7.00	7.00	7.00	7.00	7.00
H0353	Construction of Planetarium and extension of Rajiv Gandhi Science Centre Building	153.00	-	-	5.00	17.00	33.00	50.00	30.00
H0354	Universite des Mascareignes			5.00	5.00	5.00	5.00	5.00	5.00
H0372	Acquisition of software			0.20	0.12	0.10	0.10	0.10	0.10
H0389	Purchase of Equipment - MQA			2.00	4.00	4.00	4.00	4.00	4.00
H0487	Upgrading of Electrical Network	3.00	-	-	2.00	1.00	-	-	-
H0488	Document Management System for Tertiary Division	7.00	-	-	3.00	4.00	-	-	-
H0497	Tertiary Education Commission(Infrastructure Funding for TEIs)	150.00	-	-	50.00	50.00	50.00	-	-
TOTAL - Sub-Head 9-108 Tertiary Education									
				44.00	118.00	126.50	136.50	97.50	77.50
TOTAL - Vote 9-1 : Ministry of Education and Human Resources, Tertiary Education and Scientific Research									
				695.45	1,323.00	1,005.00	936.00	590.23	327.82
Vote 10-1 : Ministry of Tourism									
C0066	Zoning of Lagoons - Placement of buoys			-	7.00	5.00	5.00	5.00	5.00
C0067	Construction of Touristic and Leisure Infrastructure			-	5.00	5.00	2.00	2.00	2.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C006701 C0068	Tourism Signage Upgrading of Touristic and Leisure Infrastructure (Upgrading of La Citadel)			- 0.10	5.00 10.00	5.00 5.00	2.00 5.00	2.00 6.00	2.00 6.02
TOTAL - Vote 10-1 : Ministry of Tourism				0.10	22.00	15.00	12.00	13.00	13.02
Vote 11-1 : Ministry of Health and Quality of Life									
Sub-Head 11-101 General									
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building			-	0.50	0.50	0.50	1.00	1.00
F0005	Acquisition of Vehicles			3.00	2.00	2.00	2.00	2.00	2.00
F0006	Acquisition of IT Equipment			9.61	3.00	3.00	3.00	3.00	3.00
F0007	Acquisition of Other Equipment			2.00	1.00	1.00	1.00	-	-
F0008	E-Health	700.00	23.12	-	51.00	150.00	150.00	174.50	151.37
TOTAL - Sub-Head 11-101 General				14.61	57.50	156.50	156.50	180.50	157.37
Sub-Head 11-102 Hospital and Specialised Services									
F0009	New Jeetoo Hospital	2,181.05	2,161.02	15.00	5.00	-	-	-	-
F0012	New Kitchen- Victoria Hospital	121.00	-	-	8.00	25.00	56.00	32.00	-
F0020	New ENT Hospital	589.88	0.88	5.00	200.00	190.00	193.00	-	-
F0026	Upgrading of Electrical & Mechanical Works	204.42	79.00	17.50	31.00	4.00	-	-	-
F0033	Upgrading of Toilets	20.93	1.43	2.00	2.00	2.00	2.00	2.00	2.00
F0035	Other Upgrading Works			20.00	27.00	20.00	20.00	20.00	20.00
F0039	Other Upgrading Works			2.60	3.00	3.00	3.00	3.00	3.00
F0061	Other Upgrading Works			5.00	4.00	5.00	5.00	5.00	5.00
F0068	Casualty, Accident and Emergency Departments			-	4.00	10.00	25.00	33.00	-
F0071	Renovation of Mahebourg Hospital	20.00	5.65	2.00	5.00	2.00	2.00	2.00	-
F0083	Other Upgrading Works			7.00	10.00	10.00	30.00	10.00	10.00
F0093	Covered paasage of wards to units	32.00	9.00	-	3.00	5.00	-	-	-
F0110	Other Upgrading Works			17.00	15.00	10.00	10.00	10.00	10.00
F0121	Other Upgrading Works			4.40	5.00	2.00	2.00	2.00	2.00
F0126	Other Upgrading Works			1.00	1.00	1.00	1.00	1.00	1.00
F0166	Acquisition of Vehicles			25.00	25.00	10.00	10.00	10.00	10.00
F0167	Acquisition of High Tech and Other Medical Equipment			265.00	410.00	200.00	200.00	200.00	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
F0168	Acquisition IT Equipment			4.00	2.00	2.00	2.00	2.00	2.00
F0170	Acquisition of Generators			2.00	2.00	2.00	2.00	2.00	2.00
F0171	Acquisition of Other Machinery and Equipment			15.00	10.00	5.00	5.00	5.00	5.00
F0178	Purchase of equipment			1.00	1.00	1.00	1.00	1.00	1.00
F0193	Acquisition of CCTV Cameras in Hospitals			2.00	1.00	2.00	2.00	2.00	2.00
F0200	Refurbishment of two wards at the New OPD at Victoria Hospital			5.00	3.00	-	-	-	-
F0201	Construction of Bunker and Acquisition of Linear Accelerator for Cancer treatment	300.00	-	-	15.00	150.00	135.00	-	-
F0206	Isolation Wards for female patients	24.53	2.77	13.30	5.00	-	-	-	-
F0208	PET/CT Scan for Nuclear Medicine, JNH	68.00	-	5.00	51.00	12.00	-	-	-
F0209	Upgrading and renovation works at New Cancer Centre	167.00	0.51	2.00	60.00	75.00	29.50	-	-
F0213	Conversion of Recovery Room into an Operation Theatre	25.02	7.01	1.00	1.00	-	-	-	-
F0214	Renovation of Accident & Emergency Department and Refurbishment of OPD	95.00	-	-	5.00	20.00	30.00	20.00	-
F0225	Upgrading of Minor and Major Operating Theatre - SSRNH	93.80	-	-	10.00	10.00	21.00	6.00	-
F0226	National Health Laboratory preliminary preparation and design (Consultancy)	650.00	-	-	10.00	-	-	-	-
F0227	Eye Hospital	600.00	-	-	10.00	-	-	-	-
F0228	Construction of New Flacq Hospital	1,000.00	-	0.57	10.00	-	-	-	-
F0229	Extension of Dialysis Unit at SSRNH (Powder Mill)	50.00	-	-	-	5.00	20.00	15.00	10.00
F0230	New Dialysis Unit at Long Mountain Community Hospital	16.00	-	-	5.00	10.00	1.00	-	-
F0231	New Dialysis Unit at Dr A.G.Jeetoo Hospital	12.00	-	5.00	7.00	-	-	-	-
F0232	Upgrading of Buildings-Warehousing at Central Supplies Division	45.00	-	-	5.00	2.00	1.00	37.00	-
F0233	Construction of Modern Warehouse for Pharmaceutical Products & other Medical Consumables	650.00	-	-	10.00	-	-	-	-
F0234	National Healthcare Waste Disposal Facility	190.00	-	-	10.00	-	-	-	-
F0235	New Neurosurgery Unit at Dr A.G. Jeetoo Hospital	100.00	-	-	5.00	-	-	-	-
F0236	Incinerator at SSRN Hospital	30.00	-	-	5.00	15.00	10.00	-	-
F0237	Construction of an additional block For 2 Male and 2 Female Wards	200.00	-	-	4.00	20.00	75.00	95.00	6.00
F0238	Construction Renal Transplant Unit	300.00	-	-	4.00	10.00	65.00	111.00	110.00
F0239	Construction of new Sewerage Treatment Plant	180.00	-	-	4.00	4.00	6.00	66.00	100.00
F0240	Renovation/Upgrading Works at Catering Unit, Operation Theatres, Ward 1 & 2, Inflammable Stores	150.00	-	-	4.00	4.00	5.00	50.00	87.00
F0241	Renovation of National Blood Transfusion Service Building	35.00	-	-	1.00	4.00	20.00	10.00	-
F0242	Upgrading of Yves Cantin Community Hospital	24.00	-	-	15.00	9.00	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
F0243	Upgrading of Dental Clinic Rose-Hill	8.80	-	-	1.00	2.00	5.00	0.80	-
F0252	Construction of Building for the Nuclear Medicine Department	137.00	-	-	10.00	50.00	52.00	25.00	-
TOTAL - Sub-Head 11-102 Hospital and Specialised Services				444.37	1,044.00	913.00	1,046.50	777.80	388.00
Sub-Head 11-103 Primary Health Care and Public Health									
F0129	Construction of New Tombeau Bay CHC	38.00	-	2.00	12.00	20.00	4.00	-	-
F0133	Construction of New Phoenix CHC	38.00	-	2.00	11.00	20.00	5.00	-	-
F0134	Construction of New Bambous AHC	45.00	-	-	5.00	15.00	15.00	10.00	-
F0144	Upgrading of Other CHC's			9.00	10.00	10.00	10.00	10.00	10.00
F0160	Other Upgrading Works			4.59	10.00	10.00	10.00	-	-
F0163	Central Laboratory - Upgrading works			1.00	2.00	2.00	2.00	-	-
F0172	Acquisition of Vehicles (primary health care)			-	16.00	5.00	5.00	5.00	5.00
F0173	Acquisition of IT Equipment			0.50	2.00	1.00	1.00	1.00	1.00
F0174	Acquisition of Lab Equipment			16.00	29.00	16.00	16.00	16.00	16.00
F0175	Acquisition Other Machinery and Equipment			1.00	1.00	1.00	1.00	1.00	1.00
F0192	Construction of Mediclinic at Floreal	78.80	-	12.00	20.00	30.00	16.00	-	-
F0203	Construction of Grand Baie CHC	76.00	-	-	2.00	11.00	11.00	14.00	-
F0215	New Petite Riviere AHC	45.00	-	-	5.00	15.00	15.00	10.00	-
F0216	Construction of Coromandel Mediclinic	70.00	-	3.00	8.00	15.00	20.00	21.00	-
F0217	Acquisition of software			-	2.00	2.00	2.00	2.00	2.00
F0222	Construction of Bel Air Mediclinic	87.30	-	2.00	1.00	20.00	45.00	19.28	-
F0223	Construction of Baie du Cap CHC	38.00	-	-	2.00	10.00	25.00	1.00	-
F0224	Construction of Pointe aux Sables CHC	38.00	-	-	2.00	10.00	25.00	1.00	-
F0244	Construction of New Cap Malheureux CHC	38.00	-	-	2.00	10.00	10.00	16.00	-
F0245	Construction of New Camp de Masque CHC	38.00	-	-	2.00	9.00	12.00	15.00	-
F0246	Construction of L'Esperance, Moka CHC	38.00	-	-	5.00	10.00	18.00	5.00	-
F0247	Construction of Trou D'Eau Douce CHC	38.00	-	-	2.00	5.00	15.00	16.00	-
F0248	Construction of Quartier Militaire Mediclinic	81.00	-	-	5.00	20.00	38.00	17.00	-
F0249	Construction of Stanley Mediclinic	81.00	-	-	1.00	20.00	42.00	17.00	-
F0250	Construction of Francois Xavier, Port Louis CHC	38.00	-	-	5.00	15.00	18.00	-	-
F0251	Chemin Grenier AHC	45.00	-	-	-	15.00	15.00	15.00	-
TOTAL - Sub-Head 11-103 Primary Health Care and Public Health				53.09	162.00	317.00	396.00	212.28	35.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Sub-Head 11-104 Treatment and Prevention of HIV and AIDS									
F0218	Acquisition of Vehicles			5.00	5.00	5.00	5.00	5.00	5.00
TOTAL - Sub-Head 11-104 Treatment and Prevention of HIV and AIDS				5.00	5.00	5.00	5.00	5.00	5.00
Sub-Head 11-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life									
F0176	Acquisition of Vehicles			4.00	2.00	2.00	2.00	2.00	2.00
F0177	Acquisition of IT Equipment			-	0.50	1.00	1.00	1.00	1.00
F0185	Acquisition of Other Machinery and Equipment			3.00	1.00	2.00	2.00	2.00	2.00
F0219	Amenities for Promotion of Quality of Life			-	5.00	5.00	5.00	5.00	5.00
F0220	Acquisition of software			-	0.50	1.00	1.00	1.00	1.00
TOTAL - Sub-Head 11-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life				7.00	9.00	11.00	11.00	11.00	11.00
TOTAL - Vote 11-1 : Ministry of Health and Quality of Life				524.07	1,277.50	1,402.50	1,615.00	1,186.58	596.37
Vote 12-1 : Ministry of Arts and Culture									
Sub-Head 12-102 Promotion of Arts and Culture									
G0048	Upgrading of Old Prison Building	25.00	17.80	0.10	0.20	0.20	0.20	0.20	0.20
G0049	Acquisition of Vehicles			1.83	1.50	-	-	-	-
G0050	Acquisition of IT Equipment			1.22	2.00	0.40	0.40	-	-
G0051	Upgrading of Machinery and Equipment for Public Address System	2.20	1.00	0.10	0.10	0.10	-	-	-
G0052	Acquisition of Equipment for Centre de Formation Artistique.			0.50	0.50	0.50	0.50	0.80	0.80
G0071	Setting up of Galerie d'Art Nationale	53.30	3.08	2.50	5.00	5.00	5.00	10.00	10.00
G0072	Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle(CELPAC)	15.00	2.32	2.00	2.00	1.00	1.00	-	-
G0073	Upgrading of Theatres			4.00	6.00	1.00	1.00	0.50	0.59

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
G0074	Acquisition of Machinery and Equipment for Public Address System			0.15	0.15	0.10	0.10	-	-
G0097	Acquisition of Equipment - heavy duty Photocopier			1.20	0.50	-	-	-	-
G0100	Conservatoire de Musique Francois Mitterrand Trust Fund			15.00	9.45	3.00	0.59	-	-
G0111	Acquisition of Equipment for Film Classification Board			-	2.50	-	-	-	-
G0112	Acquisition of Equipment for Theatres			0.50	0.50	0.50	0.50	-	-
G0116	Upgrading of Espace Artistique at La Citadelle			-	3.00	2.00	-	-	-
G0120	Mauritius Film Development Corporation			10.00	6.90	2.60	1.11	-	-
G0137	Rights Management Society			-	1.00	-	-	-	-
G0138	National Art Gallery			-	0.50	-	-	-	-
G0139	Espace Artistique on Public Beaches			-	0.50	0.50	0.50	0.50	-
TOTAL - Sub-Head 12-102 Promotion of Arts and Culture				39.10	42.30	16.90	10.90	12.00	11.59
Sub-Head 12-103 Preservation and Promotion of Heritage									
G0054	E-Government Projects - Digitisation of the Archives	100.00	37.29	5.00	7.50	7.50	7.50	15.00	15.00
G0057	Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site	30.00	15.77	3.00	4.50	2.00	2.00	-	-
G0067	Restoration and Conservation of Indentured Labourers Barracks at Trianon	6.00	-	1.00	3.00	1.00	1.00	-	-
G0099	NHF -Inventory of the Intangible Cultural Heritage of the Republic of Mauritius and Nomination Dossiers for Segha Tambour and Segha Chagos	19.08	9.08	2.50	2.50	2.50	2.50	-	-
G0104	National Library	2.00	0.13	1.50	0.20	-	-	-	-
G0115	Natural History Museum (Port Louis)	17.00	-	10.00	6.00	-	-	-	-
G0118	National History Museum (Mahebourg)	10.70	-	-	6.20	4.50	-	-	-
G0122	Construction of New Building for the National Archives and National Library	450.00	-	1.00	20.00	125.00	280.00	24.00	-
G0123	Batterie de L'Harmonie-Black River	6.00	-	1.00	3.00	1.00	1.00	-	-
G0125	Acquisition of Furniture			1.00	1.00	0.50	0.50	-	-
G0126	Acquisition of Equipment			0.10	0.10	0.10	0.10	-	-
G0127	Acquisition of IT Equipment			0.10	0.10	0.10	0.10	-	-
G0140	Projects under Aapravasi Ghatt Trust Fund	1.20	-	-	0.40	0.40	0.40	-	-
G0141	Replacement of Roof at Sookdeo Bissoondoyal Museum-Tyack	0.50	-	-	0.50	-	-	-	-
G0142	Robert Edward Museum-Souillac	0.70	-	-	0.70	-	-	-	-
G0143	SSR Memorial Centre for Culture	5.00	-	-	2.00	3.00	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Sub-Head 12-103 Preservation and Promotion of Heritage				26.20	57.70	147.60	295.10	39.00	15.00
TOTAL - Vote 12-1 : Ministry of Arts and Culture				65.30	100.00	164.50	306.00	51.00	26.59
Ministry of Social Security, National Solidarity, and Environment and Sustainable Development									
Vote 13-1 : Social Security and National Solidarity									
Sub-Head 13-102 Social Protection									
I0003	Acquisition of Vehicles			1.20	8.80	-	-	-	-
I0006	Purchase of Equipment - Training and Employment of Disabled Persons Board.			0.40	0.40	0.40	0.40	0.40	0.40
I0025	Construction of Recreational Centre at Riambel	215.39	28.79	26.64	145.00	14.95	-	-	-
I0027	Extension of Foyer Trochetia	26.60	21.59	2.00	2.00	1.00	-	-	-
I0034	Acquisition of CCTV	9.40	-	-	9.40	-	-	-	-
I0040	Upgrading of Recreational Centres	17.14	0.14	2.00	9.00	6.00	-	-	-
I0041	Upgrading of Residence/Day Care Centre	2.74	-	0.64	2.10	-	-	-	-
I0045	Acquisition of CCTV - Charitable Institutions	1.55	-	0.30	1.00	0.25	-	-	-
I0048	Lois Lagesse Trust Fund	0.60	-	0.30	0.30	-	-	-	-
I0049	MACOSS - Construction of a Regional Leadership Centre	15.00	-	10.00	5.00	-	-	-	-
I0056	Upgrading of Office Buildings - Social Security Offices	7.00	-	-	3.00	2.40	1.60	-	-
I0057	Construction of Homes for the Elderly	50.00	-	-	28.00	22.00	-	-	-
TOTAL - Sub-Head 13-102 Social Protection				43.48	214.00	47.00	2.00	0.40	0.40
TOTAL - Vote 13-1 : Social Security and National Solidarity				43.48	214.00	47.00	2.00	0.40	0.40
TOTAL - Ministry of Social Security, National Solidarity, and Environment and Sustainable Development				43.48	214.00	47.00	2.00	0.40	0.40
Vote 13-2 : Environment and Sustainable Development									
Sub-Head 13-201 General									
D0088	Acquisition of Vehicles			1.50	-	-	-	1.50	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
D0095	Acquisition of IT Equipment			0.90	0.30	0.20	0.20	0.20	0.20
D0096	Solar Water Heater Scheme	187.00	111.99	50.00	25.00	-	-	-	-
D0097	Composting Scheme	26.33	11.33	5.00	10.00	-	-	-	-
D0098	Rainwater Harvesting Scheme	16.32	2.82	6.50	7.00	-	-	-	-
D0122	Environment Impact Assessment Licensing Project	10.00	-	1.00	7.00	1.00	1.00	-	-
TOTAL - Sub-Head 13-201 General				64.90	49.30	1.20	1.20	1.70	0.20
Sub-Head 13-202 Environmental Protection and Conservation									
D0025	Acquisition of IT Equipment			0.10	0.20	0.20	0.20	0.20	0.20
D0032	Rehabilitation of Beaches			25.00	47.00	65.00	85.00	70.00	70.00
D0033	Re-profiling of Beaches			5.00	8.00	8.00	8.00	8.00	8.00
D0089	Coastal Rehabilitation-(AFB-Climate Change Adaptation Programme)			22.00	67.00	46.00	-	-	-
D008901	Refuge Centre at Quatre Soeurs	42.00	-	22.00	18.00	2.00	-	-	-
D008902	Coastal Adaptation Works at Mon Choisy	67.00	-	-	29.00	38.00	-	-	-
D008903	Coastal Adaptation Works at Riviere des Galets	26.00	-	-	20.00	6.00	-	-	-
D0099	Equipment icw Contingency Plan and Disaster Preparedness in case of oil spill	2.60	-	0.10	0.50	0.50	0.50	0.50	0.50
D0100	Acquisition of Other Equipment			0.10	0.50	0.50	0.50	0.50	0.50
TOTAL - Sub-Head 13-202 Environmental Protection and Conservation				52.30	123.20	120.20	94.20	79.20	79.20
Sub-Head 13-203 Monitoring, Uplifting and Embellishment of the Environment									
D0024	Upgrading of laboratory equipment for the National Environment Laboratory			0.10	0.20	0.20	0.20	0.20	0.20
D0027	Acquisition of Laboratory equipment for National Environment Laboratory			6.00	6.00	6.00	6.00	6.00	6.00
D0037	Embellishment of Infrastructure Works			11.00	18.00	15.00	15.00	15.00	15.00
D0038	Acquisition of Vehicles			3.00	4.70	-	-	-	-
D0039	Acquisition of Other Machinery and Equipment			6.00	12.00	1.40	1.40	1.40	1.40
D0040	Acquisition of Furniture, Fixtures & Fittings			0.20	0.20	0.20	0.20	0.20	0.20
D0041	Improvement/Upgrading/Rehabilitation of Rivers/Mountain reserves/Islets			8.00	15.00	10.00	10.00	10.00	10.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
D0042	Improvement/upgrading-Rehabilitation of public and other sites			12.50	20.00	20.00	20.00	20.00	20.00
D0050	Upgrading of Office Buildings			0.50	0.70	0.70	0.70	0.70	0.70
D0102	Acquisition of IT Equipment			0.10	0.20	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 13-203 Monitoring, Uplifting and Embellishment of the Environment				47.40	77.00	53.70	53.70	53.70	53.70
Sub-Head 13-205 Solid & Hazardous Waste and Beach Management									
A0101	Provision of amenities on public beaches and implementation of beach management plans			20.00	38.00	38.00	38.00	30.00	30.00
D0004	Construction of Hazardous Waste Facility at la Chaumiere	171.42	120.41	50.00	1.00	-	-	-	-
D0010	Acquisition of IT Equipment			0.17	0.20	0.20	0.20	0.20	0.20
D0011	Acquisition of Other Machinery and Equipment			0.20	0.20	0.20	0.20	0.20	0.20
D005303	Mare Chicose Landfill site- Cell 7	578.82	451.96	45.00	30.00	30.00	10.00	-	-
D005304	Optimisation of landfill space at the Mare Chicose landfill -"Wedge Works"	76.50	-	-	30.00	30.00	16.50	-	-
D0090	Compensation for the Relocation of Inhabitants of Mare Chicose	25.93	17.30	4.73	3.40	0.50	-	-	-
D011201	Site Investigations	4.00	-	-	-	2.00	2.00	-	-
D011202	Consultancy Services for Detailed Design and Preparation of Tender Docs.	8.00	-	-	2.00	5.00	1.00	-	-
D0135	New Material Recovery Facility	0.50	-	-	0.50	-	-	-	-
D0136	New Compost Plant	0.50	-	-	0.50	-	-	-	-
TOTAL - Sub-Head 13-205 Solid & Hazardous Waste and Beach Management				120.10	105.80	105.90	67.90	30.40	30.40
Sub-Head 13-206 National Disaster Risk Reduction									
A0273	Implementation of Emergency Alert System in Mauritius	35.00	-	2.00	15.00	15.00	3.00	-	-
A0289	Acquisition of Vehicles - National Disaster Risk Reduction	12.69	1.19	-	7.50	2.00	2.00	-	-
D0104	Acquisition of Other Equipment for National Emergency Operations			2.10	2.20	1.00	1.00	1.00	1.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
D0134	Compensation for the Relocation of inhabitants of Quatre Soeurs (Landslide)	16.50	-	-	11.00	5.50	-	-	-
TOTAL - Sub-Head 13-206 National Disaster Risk Reduction				4.10	35.70	23.50	6.00	1.00	1.00
TOTAL - Vote 13-2 : Environment and Sustainable Development				288.80	391.00	304.50	223.00	166.00	164.50
Ministry of Social Security, National Solidarity, and Environment and Sustainable Development									
Vote 13-3 : Meteorological Services									
A0033	Acquisition of IT equipment and Automatic Weather Stations			12.00	10.00	10.00	10.00	-	-
A0227	Acquisition of Doppler Weather Radar	537.00	-	125.00	250.00	162.00	-	-	-
TOTAL - Vote 13-3 : Meteorological Services				137.00	260.00	172.00	10.00	-	-
TOTAL - Ministry of Social Security, National Solidarity, and Environment and Sustainable Development				137.00	260.00	172.00	10.00	-	-
Vote 14-1 : Ministry of Agro-Industry and Food Security									
Sub-Head 14-101 General									
C0152	Acquisition Of IT Equipment			4.00	5.00	5.00	5.00	5.00	5.00
C0153	Acquisition Of Software			1.00	1.00	1.00	1.00	1.00	1.00
C0154	e-Government Projects (e-Agriculture)	57.00	9.69	-	5.00	25.00	15.00	-	-
TOTAL - Sub-Head 14-101 General				5.00	11.00	31.00	21.00	6.00	6.00
Sub-Head 14-102 Competitiveness of the Sugar Cane Sector									
C0156	Derocking Of Small Planters' Lands (FORIP-Field Operation, Regrouping, Irrigation Project)			305.00	130.00	130.00	130.00	130.00	130.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0157	Irrigation Projects (Improvement and Maintenance of Irrigation Systems)			22.00	15.00	15.00	15.00	15.00	15.00
C0564	Mauritius Cane Industry Authority	36.00	-	-	15.00	-	-	-	-
C0695	Replacement of Hydraulic Control Valves and Ancillaries on Northern Plains Irrigation Project(NPIP)-Phase II	30.20	-	-	-	-	30.20	-	-
C0727	Accompanying Measures to restore Abandoned Cane Lands	150.00	-	-	50.00	50.00	50.00	-	-
TOTAL - Sub-Head 14-102 Competitiveness of the Sugar Cane Sector				327.00	210.00	195.00	225.20	145.00	145.00
Sub-Head 14-103 Development of Non Sugar (Crop) Sector									
C0159	Acquisition Of Vehicles			3.50	3.00	3.00	3.00	3.00	3.05
C0160	Acquisition Of Laboratory Equipment			26.50	3.00	3.00	3.00	3.00	3.03
C0161	Acquisition Of Other Machinery and Equipment			4.00	2.00	3.00	3.00	3.00	3.00
C0163	Quarantine Treatment Plant Facility For Export Trade Development	34.70	14.09	-	3.00	10.00	3.00	4.60	-
C0164	Setting Up Of a Multipurpose Containment Facility For Plant Protection	55.30	0.21	-	20.00	35.00	-	-	-
C0229	Acquisition Of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab)	35.00	16.68	1.50	1.50	1.50	2.00	3.30	3.50
C0443	FARC/AREU (Production and Marketing Information System-FSF)	16.00	3.40	2.00	2.00	2.00	2.00	2.00	2.00
C0444	FARC/AREU (Crop Research/Protection)	32.00	11.07	5.50	3.00	3.00	3.00	3.20	3.23
C0446	Land preparation and Agricultural Infrastructure Development Project (Mauritius)	295.00	8.89	30.20	55.00	50.00	50.00	50.00	50.90
C0448	Project Assistance Micro Projects			1.00	1.00	1.00	1.00	1.00	1.00
C0449	Crop Nursery Projects			1.60	1.00	1.00	1.00	1.00	1.00
C0450	Post Harvest Facility Projects			1.00	1.00	1.00	1.00	1.25	1.53
C0451	Rainwater Harvesting Projects			2.00	2.00	2.00	2.00	2.40	2.42
C0521	Construction of Stores and Toilet Block - Entomology	11.00	-	-	11.00	-	-	-	-
C0522	Construction of a National Wholesale Market	370.22	0.21	15.00	35.00	150.00	150.00	20.00	-
C0671	Support for Training/Entrepreneurship Skills			4.00	10.00	5.00	5.00	5.00	5.00
C0672	Construction of a Fruit Fly Rearing Facility	30.00	-	0.50	15.00	14.50	-	-	-
C0689	Specialised Bio Farm Unit	25.00	-	5.00	10.00	5.00	5.00	-	-
C0720	Promotion of Macadamia Nut	15.00	-	-	5.00	5.00	5.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0772	Acquisition of Software (NPPO)			-	5.00	-	-	-	-
TOTAL - Sub-Head 14-103 Development of Non Sugar (Crop) Sector				103.30	188.50	295.00	239.00	102.75	79.66
Sub-Head 14-104 Livestock Production and Development									
C0167	Incinerator For Disposal of Stray Dogs at Bassin Requin	15.00	1.89	4.00	5.00	1.00	1.00	1.00	1.11
C0168	Acquisition Of Laboratory Equipment			5.50	2.50	2.50	2.50	2.50	2.50
C0170	Construction of Farm Buildings	59.90	13.76	10.00	23.00	13.00	-	-	-
C017001	Heifer Farm (Melrose)	37.70	9.64	10.00	18.00	-	-	-	-
C017002	Goat Multiplier Farms (State Land)	22.20	4.12	-	5.00	13.00	-	-	-
C0262	Infrastructural Facilities ICW the restructuring Program for Pig Sector	10.86	3.81	2.00	5.00	-	-	-	-
C026202	Upgrading and Renovation of waste Treatment Facilities	9.10	2.05	2.00	5.00	-	-	-	-
C0457	Cattle Breeders Scheme (Mauritius) Projects			2.00	2.00	2.00	2.00	2.00	2.00
C0458	Pasture Development Projects			1.00	1.00	1.00	1.00	1.00	1.00
C0460	Goat Multiplier Farms Scheme Projects			2.00	2.00	2.00	2.00	2.00	2.00
C0461	Scheme for purchase of equipment			6.00	6.00	4.00	4.00	4.00	4.00
C0462	Upgrading of Livestock Farm/Poultry Scheme			6.00	6.00	6.00	6.00	6.00	6.09
C0464	Reproductive farm (pig) Projects			-	2.00	-	-	-	-
C0465	Reproduction Farm Cattle/Goat including Rodrigues			2.80	3.00	3.00	3.00	3.00	3.00
C0466	Heifer Productivity Scheme			4.50	2.50	3.00	3.00	3.73	4.00
C0492	Construction of New Slaughter House	250.00	-	-	20.00	100.00	110.00	20.00	-
C0608	Mauritius Meat Authority - Acquisition of Vehicles	10.80	-	6.00	4.80	-	-	-	-
C0690	Establishment of Livestock Zones	50.00	-	10.00	15.00	25.00	-	-	-
C0721	Upgrading of Veterinary Hospital	9.00	-	-	3.00	3.00	3.00	-	-
C0722	Extra Budgetary Units - Food and Agricultural Research and Extension Institute (FAREI)			-	3.00	3.00	3.00	3.00	3.00
C0728	Construction of Laboratories	1.00	-	-	1.00	-	-	-	-
C0729	Setting up of Quarantine Facilities	7.50	-	-	7.50	-	-	-	-
C0730	Upgrading of Farm Building	3.50	-	-	3.50	-	-	-	-
TOTAL - Sub-Head 14-104 Livestock Production and Development				61.80	117.80	168.50	140.50	48.23	28.70

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Sub-Head 14-105 Forests									
C0172	Construction of Quarters and Barracks	16.41	4.70	1.70	2.00	2.00	2.00	2.00	2.00
C0173	Acquisition of Vehicles - Lorry for Bulk Transportation	25.00	10.72	2.80	2.50	2.00	2.50	2.24	2.20
C0174	Improvement of Cultivated Assets – Reafforestation			4.00	4.00	4.00	4.00	4.00	4.04
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks	14.82	6.62	1.00	1.20	1.50	1.50	1.50	1.50
C0773	Landscaping works - Motorway/Public Roads	12.00	-	-	4.00	4.00	4.00	-	-
TOTAL - Sub-Head 14-105 Forests				9.50	13.70	13.50	14.00	9.74	9.74
Sub-Head 14-106 National Parks and Conservation Service									
C0176	Landscaping Works Within Black River National Park and Other Sites	28.40	9.35	2.00	7.00	2.50	2.50	2.50	2.50
C0177	Construction of Visitors Centre	26.80	6.55	1.70	4.00	4.00	3.50	3.50	3.50
C0230	Acquisition of Equipment			-	2.50	2.00	1.00	-	-
C0231	Rehabilitation of Nature Reserves and Parks (Native Terrestrial)			20.00	32.00	16.00	15.70	8.96	3.00
C023101	<i>Rehabilitation, Upgrading of Nature Reserves and Parks -Removal of Invasive Alien Species(UNDP/GEF)</i>			10.00	15.00	-	-	-	-
C023102	<i>Rehabilitation, Upgrading of Nature Reserves and Parks -Gerard Durrell Wildlife Sanctuary</i>			2.00	1.00	1.00	0.50	0.30	-
C023103	<i>Pink Pigeon release sites at Black River and Petrin</i>			1.50	1.50	1.50	1.70	-	-
C023104	<i>Rehabilitation, Upgrading of Nature Reserves and Parks -Implementation of Islets Management Plan</i>			-	8.00	5.00	5.00	2.00	-
C023105	<i>Rehabilitation, Upgrading of Nature Reserves and Parks - Round Island Restoration</i>			2.50	3.00	3.00	3.00	3.00	3.00
C023106	<i>Rehabilitation / upgrading of Nature Reserves & Parks - Conservation Management Areas</i>			3.00	3.00	5.00	5.50	3.66	-
C023108	<i>Construction of release cages for Pink Pigeon at Bras D'Eau National Park</i>	2.00	-	1.00	0.50	0.50	-	-	-
C0265	Acquisition of Vehicles			1.50	2.00	2.00	2.00	2.30	2.00
C0351	Vallee d'Osterlog Endemic Garden Foundation			4.00	5.00	1.00	1.00	7.10	7.20
TOTAL - Sub-Head 14-106 National Parks and Conservation Service				29.20	52.50	27.50	25.70	24.36	18.20

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Vote 14-1 : Ministry of Agro-Industry and Food Security				535.80	593.50	730.50	665.40	336.08	287.30
Vote 15-1 : Ministry of Industry , Commerce and Consumer Protection									
Sub-Head 15-102 Industrial Development									
C0195	Purchase of Equipment			10.90	12.00	1.00	1.00	-	-
C0536	Acquisition of Equipment - Fashion and Design Institute			4.00	8.80	-	-	-	-
C0675	Upgrading of IT Equipment			1.10	1.10	-	-	-	-
C0738	Acquisition of IT Equipment - Assay Office			-	0.30	-	-	-	-
C0739	Acquisition of IT Equipment - MAURITAS			-	1.90	-	-	-	-
TOTAL - Sub-Head 15-102 Industrial Development				16.00	24.10	1.00	1.00	-	-
Sub-Head 15-103 Trade Development									
C0235	Acquisition of Laboratory Equipment			2.00	1.00	1.50	1.70	1.30	-
C0289	Upgrading of IT Equipment			1.90	0.20	-	-	-	-
C0740	Upgrading of Building - Legal Metrology Services	1.30	-	-	1.30	-	-	-	-
TOTAL - Sub-Head 15-103 Trade Development				3.90	2.50	1.50	1.70	1.30	-
Sub-Head 15-104 Consumer Protection and Market Surveillance									
C0538	Acquisition of Software			2.10	0.20	-	-	-	-
TOTAL - Sub-Head 15-104 Consumer Protection and Market Surveillance				2.10	0.20	-	-	-	-
TOTAL - Vote 15-1 : Ministry of Industry , Commerce and Consumer Protection				22.00	27.00	2.50	2.70	1.30	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Attorney-General's Office									
Vote 16-1 : Office of the Solicitor-General									
B0162	Acquisition of Furniture, Fixtures & Fittings			12.50	5.30	1.50	-	-	-
TOTAL - Vote 16-1 : Office of the Solicitor-General				12.50	5.30	1.50	-	-	-
Vote 16-2 : Office of the Director of Public Prosecutions									
B0103	Acquisition of Furniture, Fixtures & Fittings			0.50	0.30	-	-	-	-
TOTAL - Vote 16-2 : Office of the Director of Public Prosecutions				0.50	0.30	-	-	-	-
TOTAL - Attorney-General's Office				13.00	5.60	1.50	-	-	-
Vote 17-1 : Ministry of Youth and Sports									
Sub-Head 17-102 Promotion and Development of Sports									
G0035	Acquisition of IT Equipment			3.36	4.00	3.00	2.50	1.00	1.00
G0036	Acquisition of Other Machinery & Equipment			3.80	5.40	4.00	4.00	1.00	1.00
G0078	Lighting of Training Grounds	34.50	12.71	5.30	5.00	5.00	5.00	-	-
G0095	Harry Latour Stadium	12.30	1.79	3.90	0.60	-	-	-	-
G0102	Cleaning of Sites and provision of basic facilities around the island			10.00	5.00	5.00	5.00	5.00	5.00
G0108	Fencing and waterproofing of sports complex	38.00	2.76	5.00	5.00	5.00	5.00	-	-
G0109	Upgrading of August Voltaire Synthetic Track	28.00	-	22.80	5.20	-	-	-	-
G0119	Acquisition of Furniture, Fixtures and Fittings	5.00	1.50	0.50	0.50	0.50	0.50	-	-
G0133	Construction of Swimming pool at Riviere des Anguilles (Design and Tender Document)	2.80	-	1.00	1.80	-	-	-	-
G0144	Design and Survey of a Swimming Pool at Curepipe	1.00	-	-	1.00	-	-	-	-
G0145	Construction of dormitories with dining and other facilities at Centre Technique National Francois Blacquart	1.00	-	-	1.00	-	-	-	-
G0147	Upgrading of Rose Belle Stadium (Design and Tender)	2.00	-	1.00	1.00	-	-	-	-
G0148	Association for the Upgrading of IOIG Infrastructure (AUGI)	300.00	-	-	135.00	150.00	15.00	-	-
G0150	Multi Sports Complex at Port Louis	75.00	-	-	5.00	15.00	20.00	30.00	5.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
G0151	Multi Sports Complex at Triolet	75.00	-	-	5.00	15.00	20.00	30.00	5.00
G0152	Swimming Pool at Phoenix	75.00	-	-	5.00	10.00	20.00	35.00	5.00
TOTAL - Sub-Head 17-102 Promotion and Development of Sports				56.66	185.50	212.50	97.00	102.00	22.00
Sub-Head 17-103 Youth Services									
G0040	Bel Ombre Residential Youth Camp - Provision of Fencing and Basic Amenities	4.00	-	3.30	0.40	-	-	-	-
G0110	Cite la Cure Youth Centre	5.00	-	4.75	0.25	-	-	-	-
G0131	Pointe Jerome Residential Youth Centre	6.00	-	1.00	4.63	-	-	-	-
G0132	Riv du Rempart Youth Centre	2.23	-	1.00	1.23	-	-	-	-
G0146	Extension of Floreal Youth Centre- Additional Floor	3.00	-	-	3.00	-	-	-	-
TOTAL - Sub-Head 17-103 Youth Services				10.05	9.51	-	-	-	-
TOTAL - Vote 17-1 : Ministry of Youth and Sports				66.71	195.01	212.50	97.00	102.00	22.00
Vote 18-1 : Ministry of Business, Enterprise and Cooperatives									
Sub-Head 18-103 Cooperatives Development									
C0652	Upgrading of Building (NCC)	18.30	-	-	17.40	0.90	-	-	-
C0653	Cooperatives Division e-Registration Project (CDeRP)	8.50	-	0.10	8.40	-	-	-	-
C0704	Solar Photovoltaic Rebate Scheme	9.00	-	-	3.00	3.00	3.00	-	-
C0736	Renovation/Upgrading of Maison des Pecheurs	3.50	-	-	3.50	-	-	-	-
C073601	Renovation/Upgrading of Maison des Pecheurs at Tamarin	1.70	-	-	1.70	-	-	-	-
C073602	Renovation/Upgrading of Maison des Pecheurs at Cap Malheureux	1.60	-	-	1.60	-	-	-	-
C073603	Renovation/Upgrading of Maison des Pecheurs at Mahebourg	0.20	-	-	0.20	-	-	-	-
C0742	Purchase of Refrigerated Vehicle	4.60	-	-	4.60	-	-	-	-
TOTAL - Sub-Head 18-103 Cooperatives Development				0.10	36.90	3.90	3.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Vote 18-1 : Ministry of Business, Enterprise and Cooperatives				0.10	36.90	3.90	3.00	-	-
Vote 19-1 : Ministry of Social Integration and Economic Empowerment									
Sub-Head 19-102 Poverty Alleviation and Empowerment									
I0051	Social Housing for Vulnerable Groups			15.00	115.00	115.00	115.00	65.00	65.00
I0052	Upgrading of Existing Houses			7.30	10.00	12.50	15.00	15.00	15.00
TOTAL - Sub-Head 19-102 Poverty Alleviation and Empowerment				22.30	125.00	127.50	130.00	80.00	80.00
TOTAL - Vote 19-1 : Ministry of Social Integration and Economic Empowerment				22.30	125.00	127.50	130.00	80.00	80.00
Vote 20-1 : Ministry of Gender Equality, Child Development and Family Welfare									
Sub-Head 20-101 General									
I0015	Acquisition of Vehicles			2.00	2.00	-	-	-	-
I0016	Acquisition of IT Equipment			0.50	1.00	0.50	0.50	0.50	0.50
I0028	E-Government Projects (Digitisation)			1.00	0.50	0.50	0.50	-	-
I0054	Acquisition of other machinery & equipment			-	1.00	-	-	-	-
TOTAL - Sub-Head 20-101 General				3.50	4.50	1.00	1.00	0.50	0.50
Sub-Head 20-102 Women's Empowerment and Gender Mainstreaming									
I0042	Construction of an Integrated Services Women Centre at Vacoas			0.40	2.00	-	-	-	-
I0043	Upgrading of Women Centre			0.50	0.50	0.50	0.50	-	-
TOTAL - Sub-Head 20-102 Women's Empowerment and Gender Mainstreaming				0.90	2.50	0.50	0.50	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Sub-Head 20-103 Child Protection, Welfare and Development									
I0013	Upgrading of Creativity Centre at Mahebourg	6.00	3.97	0.50	0.50	0.50	0.50	-	-
I0026	Upgrading of Shelters for Children			2.00	7.00	1.00	1.00	1.00	1.00
I0044	E-Government Projects (Digitisation)	6.17	-	0.80	0.80	1.50	0.50	0.80	-
TOTAL - Sub-Head 20-103 Child Protection, Welfare and Development				3.30	8.30	3.00	2.00	1.80	1.00
Sub-Head 20-104 Family Welfare and Protection from Gender-Based Violence									
I0018	E-Government Projects (Digitisation) (Family Welfare)			0.80	0.50	0.50	0.50	0.50	0.50
I0055	Acquisition of IT Equipment for Integrated Services icw Domestic Violence			-	6.50	-	-	-	-
TOTAL - Sub-Head 20-104 Family Welfare and Protection from Gender-Based Violence				0.80	7.00	0.50	0.50	0.50	0.50
TOTAL - Vote 20-1 : Ministry of Gender Equality, Child Development and Family Welfare				8.50	22.30	5.00	4.00	2.80	2.00
Vote 20-2 : Social Welfare and Community-Based Activities									
I0031	Acquisition of Equipment - Sugar Industry Labour Welfare Fund			5.00	5.00	5.00	5.00	5.00	5.00
I0050	Social Welfare Centres			3.00	2.00	2.00	2.00	-	-
TOTAL - Vote 20-2 : Social Welfare and Community-Based Activities				8.00	7.00	7.00	7.00	5.00	5.00
TOTAL - Ministry of Gender Equality, Child Development and Family Welfare				16.50	29.30	12.00	11.00	7.80	7.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping									
Vote 21-1 : Ocean Economy, Marine Resources and Shipping									
Sub-Head 21-101 General									
A0027	Acquisition of Equipment			10.50	19.70	8.50	10.00	-	-
A0184	Construction of New Laboratories and offices	101.32	85.41	10.90	1.80	3.00	-	-	-
A0327	Acquisition of Furniture, Fixtures and Fittings			1.50	16.50	0.50	-	-	-
TOTAL - Sub-Head 21-101 General				22.90	38.00	12.00	10.00	-	-
Sub-Head 21-102 Shipping									
C0648	Ballast Water Management Project - Baseline Survey	9.90	-	3.80	2.60	3.50	-	-	-
C0649	Ships' Biofouling (Hull Cleaning)	14.90	-	5.20	5.20	4.50	-	-	-
TOTAL - Sub-Head 21-102 Shipping				9.00	7.80	8.00	-	-	-
Sub-Head 21-103 Mauritius Maritime Training Academy									
C0676	Acquisition of Other Machinery and Equipment			1.00	1.50	1.50	1.50	2.00	1.00
TOTAL - Sub-Head 21-103 Mauritius Maritime Training Academy				1.00	1.50	1.50	1.50	2.00	1.00
TOTAL - Vote 21-1 : Ocean Economy, Marine Resources and Shipping				32.90	47.30	21.50	11.50	2.00	1.00
Vote 21-2 : Fisheries									
Sub-Head 21-201 Fisheries Development									
C0180	Construction of Fish Landing Station (Grand Gaube)	4.90	0.20	-	3.50	1.20	-	-	-
C0181	Construction of Fisheries Posts (Trou Aux Biches and Case Noyale)			-	3.50	10.50	2.50	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0183	Construction of Blue Bay Marine Park Centre	34.50	30.88	2.50	1.00	-	-	-	-
C0185	Upgrading of Fisheries Posts - Fencing Works at Riambel			1.20	0.20	2.50	0.70	-	-
C0186	Dredging of Boat Passage at Remy Ollier	23.60	-	-	2.10	10.50	10.50	0.50	-
C0187	Construction of Jetties (Bambous Virieux, Baie du Cap, Mare Chicose, Poste Lafayette, La Preneuse and Poudre D'or)	24.50	-	-	3.00	15.00	4.50	2.00	-
C0189	Acquisition of Vehicles			-	4.00	2.00	1.00	1.00	-
C0202	Acquisition of Patrol Vessels	8.20	-	-	2.50	2.10	3.60	-	-
C0374	Acquisition of Laboratory Equipment	6.00	-	2.00	2.00	1.00	1.00	-	-
C0375	Construction of Balaclava Marine Park Centre	35.00	-	-	-	10.00	24.00	1.00	-
C0543	Acquisition of Electronic Recording System	8.00	-	-	8.00	-	-	-	-
C0544	Upgrading of Fish Landing Stations	7.00	-	4.10	1.40	-	-	-	-
C0545	Off Lagoon Fishing Scheme for purchase of Canotte	17.50	5.00	-	10.00	2.50	-	-	-
C0677	Scheme for Purchase of Semi-Industrial Fishing Boat	36.00	-	-	24.00	12.00	-	-	-
C0678	Acquisition of Multi-Purpose Support Vessel	57.00	-	-	40.00	10.00	7.00	-	-
C0723	Upgrading of Albion Fisheries Research Centre	7.00	-	-	5.50	1.50	-	-	-
C0724	Computerisation of the Fisheries Protection Service	2.00	-	-	2.00	-	-	-	-
C0725	VHS communication for FPS Cadre	1.10	-	-	0.30	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 21-201 Fisheries Development				9.80	113.00	81.00	55.00	4.70	0.20
TOTAL - Vote 21-2 : Fisheries				9.80	113.00	81.00	55.00	4.70	0.20
TOTAL - Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping				42.70	160.30	102.50	66.50	6.70	1.20
Vote 22-1 : Ministry of Labour, Industrial Relations, Employment and Training									
Sub-Head 22-102 Labour and Employment Relations Management									
C0711	Upgrading of Office Building - Labour Office Curepipe	3.00	-	-	2.70	0.30	-	-	-
C0726	Acquisition of IT Equipment			-	1.00	1.00	1.00	-	-
TOTAL - Sub-Head 22-102 Labour and Employment Relations Management				-	3.70	1.30	1.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Sub-Head 22-103 Registration of Associations and Trade Unions									
C0237	Computerization of Registry of Association	3.19	1.99	0.30	0.90	-	-	-	-
TOTAL - Sub-Head 22-103 Registration of Associations and Trade Unions				0.30	0.90	-	-	-	-
Sub-Head 22-104 Employment Facilitation									
C0193	E-Government Projects (Labour) Modernize Work Permit	24.10	14.53	2.00	2.70	4.80	-	-	-
C0238	Upgrading of Labour Market Information System	4.61	1.91	0.50	2.00	0.20	-	-	-
C0503	Restructuring of Employment Information Centers (EICs)	13.43	0.87	2.00	6.70	2.00	1.80	-	-
C0548	Acquisition of IT Equipment			0.50	0.50	0.50	0.50	-	-
TOTAL - Sub-Head 22-104 Employment Facilitation				5.00	11.90	7.50	2.30	-	-
TOTAL - Vote 22-1 : Ministry of Labour, Industrial Relations, Employment and Training				5.30	16.50	8.80	3.30	-	-
Ministry of Local Government and Outer Islands									
Vote 23-1 : Local Government and Outer Islands									
Sub-Head 23-101 General									
A0274	Purchase of Vehicles and Equipment			-	0.80	0.60	0.60	-	-
A0428	Construction of Conference Room and residential Quarters for Delegates	0.20	-	-	0.20	-	-	-	-
D0105	Acquisition of IT Equipment			0.20	0.20	0.20	0.20	0.20	0.20
D0107	Acquisition of Vehicles			-	2.40	-	-	-	-
D0111	Acquisition of Air Conditioning Equipment			-	7.00	-	-	-	-
TOTAL - Sub-Head 23-101 General				0.20	10.60	0.80	0.80	0.20	0.20

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Sub-Head 23-102 Facilitation to Local Authorities									
A0266	Acquisition of IT Equipment			0.40	2.40	1.70	-	-	-
A0398	Construction of drains across the island	297.00	-	143.00	89.00	-	-	-	-
A0399	Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers			20.00	20.00	20.00	20.00	20.00	20.00
A0403	Consultancy Study for construction of Multipurpose Sports Complex at Plaine Verte	1.00	-	-	1.00	-	-	-	-
A0404	Construction and upgrading of amenities	1,213.00	-	137.98	400.00	250.00	200.00	100.00	100.00
A0433	Construction of New District Council Head Office for Pamplemousses D.C	30.00	-	-	8.00	13.00	9.00	-	-
A0434	Construction of New District Council Head Office for Flacq D.C	30.00	-	-	8.00	13.00	9.00	-	-
A0435	Construction of New District Council Head Office for Savanne D.C	40.00	-	-	9.00	19.00	12.00	-	-
A0436	Construction of Market Fair at Bel Air	115.00	-	-	20.00	30.00	60.00	5.00	-
A0437	Construction of Market Fair and Traffic Centre at Goodlands	300.00	-	-	25.00	30.00	215.00	30.00	-
A0438	Upgrading of Street Lighting along Motorways	36.00	-	-	12.00	12.00	12.00	-	-
A0439	Renovation of Plaza Theatre	324.00	-	-	10.00	97.00	187.00	30.00	-
A0440	Renovation of the Town Hall of Curepipe	110.00	-	-	-	15.00	55.00	30.00	10.00
A0442	Multipurpose Complex at Riviere du Rempart	50.00	-	-	5.00	10.00	20.00	15.00	-
A0443	Multipurpose Complex at Plaine Verte	50.00	-	-	5.00	10.00	20.00	15.00	-
A0444	Construction of Market Fair at Chemin Grenier	125.00	-	-	10.00	20.00	80.00	15.00	-
A0445	Construction of Market Fair at Mahebourg	85.00	-	-	15.00	20.00	40.00	10.00	-
A0446	Leisure Park at Quartier Militaire	45.00	-	-	5.00	10.00	25.00	5.00	-
D0123	Landslide Management at Morcellement Hermitage Coromandel	23.00	-	-	2.00	15.00	6.00	-	-
D0124	Incinerator at Camp Levieux and Quatre Bornes	12.00	-	-	3.50	7.50	1.00	-	-
D0125	Covering of the Plaine Magnien Fair	15.00	-	-	2.00	11.00	2.00	-	-
D0126	Incinerator at Tombeau, Mahebourg	12.00	-	-	3.50	7.50	1.00	-	-
D0127	Incinerator at Highlands and Allee Brillant	15.00	-	-	3.50	9.50	2.00	-	-
D0128	Landslide Management at Ruisseau de Creole, Baie du Cap	15.00	-	-	1.00	12.00	2.00	-	-
D0129	Incinerator at Souillac	12.00	-	-	2.50	8.50	1.00	-	-
D0140	Incinerator at Montagne Longue	12.00	-	-	3.00	6.00	3.00	-	-
TOTAL - Sub-Head 23-102 Facilitation to Local Authorities				301.38	665.40	647.70	982.00	275.00	130.00

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Vote 23-1 : Local Government and Outer Islands				301.58	676.00	648.50	982.80	275.20	130.20
Vote 23-2 : Fire Services									
B0075	Upgrading of Fire Stations			3.70	4.00	4.00	4.00	4.00	4.00
B0077	Acquisition of vehicles			7.30	43.00	60.00	54.00	40.00	28.00
B007701	Fire fighting and Rescue Vehicles			-	18.00	60.00	54.00	40.00	28.00
B007702	Acquisition of Vehicles - Others			7.30	25.00	-	-	-	-
B0078	Acquisition of Fire Fighting Equipment			7.80	35.00	18.50	3.50	3.50	3.00
B007801	Acquisition of Fire Fighting & Rescue Equipment - High Volume Water Pump			-	15.00	15.00	-	-	-
B007802	Acquisition of Fire Fighting & Rescue Equipment - Others			7.80	20.00	3.50	3.50	3.50	3.00
B0094	Upgrading of Fire Fighting Equipment	35.50	17.43	3.00	3.00	3.00	3.00	3.00	3.00
B0100	Rose Belle Fire Station	61.30	-	6.00	29.00	18.30	8.00	-	-
B0146	Construction of a new Fire Station at Montagne Blanche	57.00	-	-	-	-	-	40.00	17.00
B0147	Construction of a new Fire Station at Goodlands	60.00	-	-	1.00	6.00	31.00	16.00	6.00
B0197	Relocation of Quatre Bornes Fire Station	60.00	-	-	1.00	-	-	-	-
TOTAL - Vote 23-2 : Fire Services					116.00	109.80	103.50	106.50	61.00
TOTAL - Ministry of Local Government and Outer Islands				329.38	792.00	758.30	1,086.30	381.70	191.20
Vote 24-1 : Ministry of Civil Service and Administrative Reforms									
Sub-Head 24-101 General									
A0186	Acquisition of Furniture, Fixtures and Fittings			2.00	1.50	-	-	-	-
A0230	Integrated Human Resource Management Information System			50.00	60.00	34.80	10.00	0.60	-
TOTAL - Sub-Head 24-101 General				52.00	61.50	34.80	10.00	0.60	-
Sub-Head 24-104 Human Resource Management in the Civil Service									
A0035	Acquisition of IT Equipment for Electronic Attendance System			7.00	12.00	5.20	5.00	2.00	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
TOTAL - Sub-Head 24-104 Human Resource Management in the Civil Service				7.00	12.00	5.20	5.00	2.00	-
TOTAL - Vote 24-1 : Ministry of Civil Service and Administrative Reforms				59.00	73.50	40.00	15.00	2.60	-
Vote 25-1 : Ministry of Financial Services, Good Governance and Institutional Reforms									
Sub-Head 25-101 General									
C0540	Acquisition of IT Equipment			0.30	0.50	0.50	0.50	0.50	0.50
C0542	Acquisition of Software			0.20	0.20	0.20	0.20	0.20	0.20
C0585	Capital Grants			5.50	5.70	-	-	-	-
C0592	Acquisition of Furniture, Fixtures & Fittings			-	2.00	-	-	-	-
TOTAL - Sub-Head 25-101 General				6.00	8.40	0.70	0.70	0.70	0.70
Sub-Head 25-103 Good Governance									
A0241	Acquisition of Software - Office of Public Sector Governance			0.10	0.20	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 25-103 Good Governance				0.10	0.20	0.20	0.20	0.20	0.20
TOTAL - Vote 25-1 : Ministry of Financial Services, Good Governance and Institutional Reforms				6.10	8.60	0.90	0.90	0.90	0.90
Vote 27-1 : Centrally Managed Initiatives of Government									
C0691	Serviced sites at Khoyratty and Mont Gout			-	42.00	21.00	-	-	-
C0497	Film Incentive Framework			50.00	130.00	150.00	150.00	-	-
C0703	SME Development Scheme – Grant Component			5.00	20.00	20.00	20.00	-	-
C0495	VAT component - Investment Projects - Bilateral Agreements			10.00	200.00	20.00	20.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0494	Acquisition of Vehicles			95.00	100.00	100.00	100.00		
C0654	Mauritius E-Licensing Project by Board of Investment			-	100.00	104.00	76.00		
	Development Bank of Mauritius Ltd icw setting up of SME Parks			50.00	150.00	150.00	100.00	-	-
	Airports of Rodrigues Ltd			40.00	20.00	30.00	-	-	-
	National Transport Corporation			-	125.00	-	-	-	-
	Fonds de Solidarite Africain			-	38.00	-	-	-	-
C0328	Metro Express Ltd			1,485.00	4,515.00	3,900.00	1,474.00	1,474.00	-
C0485	Purchase of 2 ship to shore cranes			255.00	135.00	-	-	-	-
G0153	Multi Sports Complex at Cote D 'Or	3,185.00		-	900.00	1,800.00	485.00	-	-
TOTAL - Vote 27-1 : Centrally Managed Initiatives of Government				1,990.00	7,129.00	7,139.00	1,855.00	1,474.00	-
Metro Express Ltd									
C0328	Metro Express	20,904.00	-	1,485.00	8,800.00	6,000.00	3,000.00	1,619.00	-
TOTAL - Metro Express Ltd				1,485.00	8,800.00	6,000.00	3,000.00	1,619.00	-
CEB (Green Energy) Co Ltd									
C0776	Battery Energy Storage System	360.00	-	-	180.00	180.00	-	-	-
TOTAL - CEB (Green Energy) Co Ltd				-	180.00	180.00	-	-	-
Central Electricity Board									
C0140	Upgrading of Existing Networks Rodrigues	185.00	104.70	13.40	33.00	19.00	14.50	-	-
C0144	66/22 kV Substation at Bagatelle	200.00	-	-	0.30	-	-	-	-
C0147	Other Energy Projects			123.00	357.60	66.00	55.90	75.00	-
C0148	66kV Line Henrietta - Le Morne	198.10	142.29	35.80	20.00	-	-	-	-
C0222	Increase Capacity of Sans Souci Dam	200.00	11.20	5.00	10.00	-	-	-	-
C0224	Extension and Enhancement of Distribution Networks	4,515.55	-	825.05	972.60	212.70	543.50	200.00	-
C0268	Construction of New Tank Farm at Fort William/Les Grande Salines Ph I and II	615.90	122.20	453.70	40.00	-	-	-	-
C0385	Redevelopment of St Louis Power Station	4,460.40	825.70	2,819.00	594.70	-	221.00	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
C0473	IT projects	611.00	158.00	169.00	164.00	80.00	40.00	-	-
C0477	HFO pipeline from Fort William to Bulk sugar Terminal (MCIA) Quay	30.00	-	7.50	22.50	-	-	-	-
C0480	Renovation of customer Service Buildings	181.85	22.15	43.20	78.00	37.00	1.50	-	-
C0589	Other Projects -Production Department	816.50	179.30	169.40	491.80	56.00	69.00	109.00	-
C0598	66kv line Champagne - Wooton	90.00	-	50.00	40.00	-	-	-	-
C0599	66kv line Champagne -Anahita	83.00	-	2.00	55.00	26.00	-	-	-
C0601	Underground cables from St Louis to la Tour Koenig	200.00	-	-	3.00	127.00	25.00	-	-
C0602	Reconstruction of 66/22kv substation at FUEL	350.05	-	0.05	75.00	274.00	-	-	-
C0603	Airport 66/22kv Substation	275.00	-	-	75.00	200.00	-	-	-
C0604	BESS - Battery Energy Storage System	400.00	-	50.00	50.00	0.10	0.10	-	-
C0781	Construction of a new 7000 m3 HFO Tank at FVPS	80.00	-	10.00	70.00	-	-	-	-
C0782	Setting up of a 105-120 MW Combined Cycle Gas Turbine (CCGT) Power Plant - Phase 1 & 2	8,900.00	-	-	1900.00	3,130.00	3,398.00	472.00	-
C0783	Installation of Step up Transformers and Laying of 66 KV and 22 KV Cables CCGT at Fort George	155.00	-	-	155.00	-	-	-	-
C0784	Consultancy for Construction of GIS Sub Station at Ebene, Airport, L'Avenir & Cote D'or	50.00	-	5.00	20.00	15.00	10.00	-	-
C0785	Cote D'or 66/22 KV GIS Substation	275.00	-	-	75.00	200.00	-	-	-
C0787	Construction of 66 kv GIS Sub Station at Wooton, Ebene & L'Avenir	770.00	-	-	100.00	525.00	145.00	-	-
C0788	Construction of Engineering Office at Bambous	60.00	-	10.00	50.00	-	-	-	-
C0789	Construction of Multi-Purpose Complex	200.00	-	20.00	50.00	105.00	25.00	-	-
C0791	Corporate Office at new site - Ebene	580.00	-	-	28.00	165.00	387.00	-	-
TOTAL - Central Electricity Board				4,811.10	5,530.50	5,237.80	4,935.50	1,938.00	-
Central Water Authority									
E0049	Construction of CWA Regional Offices	114.82	81.82	-	3.00	-	-	-	-
E0052	Riviere des Anguilles Water Treatment Plant and Downstream Works	700.00	-	-	-	-	-	70.00	300.00
E0097	Consultancy Services for Distribution Network	410.00	-	4.88	41.60	31.00	16.00	-	-
E0099	Service reservoirs at Cluny, Riche en Eau, Balisson, Riviere Dragon, and Alma	125.00	-	2.75	75.00	47.25	-	-	-
E0105	Replacement of Pipeline from Melrose Reservoir to Dr Lesur Village	42.00	11.70	28.20	2.10	-	-	-	-
E0106	Replacement of Pipeline from Riche en Eau to Riviere des Creoles	33.00	-	-	31.00	2.00	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
E0107	Ferney Pipeline	36.00	7.75	12.25	15.34	-	-	-	-
E0116	Replacement of other Non Performing Pipelines-Dws North			-	-	-	-	500.00	700.00
E0119	Replacement of other Non Performing Pipelines-Port Louis			-	-	-	-	500.00	700.00
E0127	Replacement of other Non Performing Pipelines-Dws East			-	-	-	-	500.00	700.00
E0132	Replacement of other Non Performing Pipelines-DWS South			-	-	-	-	500.00	700.00
E0135	Replacement of other Non Performing Pipelines- MAV Water Supply System			-	-	-	578.19	500.00	-
E0084	Midlands Dam/Piton du Millieu Project	342.40	87.40	120.00	6.00	-	-	-	-
E0129	Grand Bel Air - Ville Noire Pipeline	120.00	-	-	50.00	64.00	6.00	-	-
TOTAL - Central Water Authority				646.21	1,277.04	1,224.25	1,117.19	2,674.00	3,100.00
Airport of Mauritius Ltd.									
C0093	Cargo and Freeport Development	669.00	306.87	236.00	49.00	29.00	29.00	-	-
C0314	New AML Corporate Offices	297.00	279.00	14.00	4.00	-	-	-	-
C0324	New Control Tower including equipment	683.00	4.00	4.00	138.00	191.00	320.00	26.00	-
C0368	Additional Parking Stands - Aircraft Stands NO. 16 & 17	500.00	81.00	394.00	25.00	-	-	-	-
C0698	Regional Civil Aviation Training Academy	680.00	-	-	-	200.00	340.00	60.00	80.00
C0770	Refurbishment of the Departures Boarding Lounge of the old Passenger Terminal	500.00	-	-	25.00	425.00	50.00	-	-
TOTAL - Airport of Mauritius Ltd.				648.00	241.00	845.00	739.00	86.00	80.00
Cargo Handling Corporation Ltd.									
C0483	Refurbishment of 3 ships to shore cranes	168.00	144.19	-	22.98	-	-	-	-
C0484	CCTV camera system	41.00	0.28	6.21	34.21	-	-	-	-
C0485	Purchase of 2 ship to shore cranes	1,099.60	-	439.81	659.79	-	-	-	-
C0487	Acquisition of 10 Tractors/ Trailers	70.00	-	-	70.00	-	-	-	-
TOTAL - Cargo Handling Corporation Ltd.				10.10	351.95	-	-	-	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Mauritius Ports Authority									
C0088	Berth Extension and Strengthening at Mauritius Container Terminal (MCT) - Phase 1	6,535.00	3,263.00	2,301.00	811.00	160.00	-	-	-
C0299	Island Container Terminal (Study)	60.00	-	-	54.00	6.00	-	-	-
C0302	Upgrading of Capitainerie Building	68.00	10.00	49.00	5.50	3.50	-	-	-
C0303	Cruise Terminal Building	535.00	-	7.00	103.00	390.00	35.00	-	-
C0308	Procurement of four big Tugs	900.00	-	-	200.00	350.00	100.00	100.00	125.00
C0310	Procurement of one Fire Tender and Oil Pollution Equipment	25.00	-	-	7.50	17.50	-	-	-
C0370	Cathodic Protection to Quays 1-4, A/D and TFFP & P Mathurin	60.00	-	-	53.00	4.00	3.00	-	-
C0550	Refurbishment of oil jetty (M & E)	116.00	-	-	93.00	23.00	-	-	-
C0551	Procurement of three small tugs	140.00	-	-	42.00	84.00	14.00	-	-
C0552	Infrastructure work at Fort William	105.00	-	-	-	21.00	84.00	-	-
C0553	Upgrading of CCTV system	62.00	-	-	13.00	41.00	6.00	1.00	1.00
C0554	New VTIS System for Harbour Radio	33.65	-	-	1.65	20.00	10.00	1.00	1.00
C0563	New Security Fencing MPT	60.00	-	-	-	50.00	10.00	-	-
C0767	Construction of Breakwater at Fort William & Caudan	800.00	-	-	5.00	550.00	195.00	50.00	-
C0769	Maintenance Roads - Marine Road	29.00	-	-	27.00	2.00	-	-	-
Landscape (Mauritius) Ltd									
C0774	New Administrative City project (Government Buildings)	3,600.00	-	-	800.00	1,000.00	1,000.00	800.00	-
TOTAL - Landscape (Mauritius) Ltd				-	800.00	1,000.00	1,000.00	800.00	-
National Housing Development Co. Ltd									
C0775	Construction of 2,600 Housing Units under Batches V and VI	3,580.00	-	-	50.00	1,300.00	1,900.00	330.00	-
TOTAL - National Housing Development Co. Ltd				-	50.00	1,300.00	1,900.00	330.00	-

CAPITAL BUDGET

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2016	2016/17 Revised Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned
Mauritius Shipping Corporation Ltd									
C0792	Acquisition of a new Vessel for Mauritius Shipping Corporation Ltd	500.00	-	-	50.00	225.00	225.00	-	-
TOTAL - Mauritius Shipping Corporation Ltd				-	50.00	225.00	225.00	-	-
Water Development Co. Ltd									
C0777	Replacement of 150 kms water pipes	1,980.00	-	-	240.00	990.00	550.00	200.00	-
TOTAL - Water Development Co. Ltd				-	240.00	990.00	550.00	200.00	-