

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

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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	-	-	-

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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	-	-	-

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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

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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	-

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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	-	-	-

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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 Segga Tambour and Segga 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	-