

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|      | Votes and Items  | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|------|--|---|--------------------|---------------------|----------------------|
|      | <b>VOTE 30 - LOANS</b>   |   |                    |                     |                      |
|      | <b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER</b>  |   |                    |                     |                      |
|      | <b>021 - Prime Minister's Office</b>   |   |                    |                     |                      |
| .001 | Loan to Business Parks of Mauritius Ltd  | 9,000,000   |                    |                     | 9,000,000.00         |
|      | TOTAL - PRIME MINISTER'S OFFICE  | 9,000,000   |                    |                     | 9,000,000.00         |
|      | <b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE AND ECONOMIC DEVELOPMENT</b> |   |                    |                     |                      |
|      | <b>031- Deputy Prime Minister, Minister of Finance and Economic Development</b>                              |   |                    |                     |                      |
| .001 | Loan to Development Bank of Mauritius Ltd  | 570,010   | 570,000.00         |                     | 10.00                |
| .002 | Loan to Poverty Reduction Growth Facility-Heavily Indebted Poor Countries Trust Fund                         | 10  |                    |                     | 10.00                |
| .003 | Loan to State Investment Corporation Ltd   | 43,587,610  |                    |                     | 43,587,610.00        |
|      | TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT                         | 44,157,630  | 570,000.00         |                     | 43,587,630.00        |
|      | <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS AND MINISTER OF FISHERIES</b>             |   |                    |                     |                      |
|      | <b>051 - Minister of Housing and Lands and Minister of Fisheries</b>   |   |                    |                     |                      |
| .001 | Loan to National Housing Development Company Ltd   | 22,895,010  | 22,894,953.53      |                     | 56.47                |
|      | TOTAL - MINISTRY OF HOUSING AND LANDS AND MINISTRY OF FISHERIES  | 22,895,010  | 22,894,953.53      |                     | 56.47                |
|      | <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES</b>      |   |                    |                     |                      |
|      | <b>071 - Agriculture, Food Technology and Natural Resources</b>  |   |                    |                     |                      |
| .001 | Loan to Rose Belle Sugar Estate  | 10  |                    |                     | 10.00                |
|      | TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES                                       | 10  |                    |                     | 10.00                |
|      | <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES</b>  |   |                    |                     |                      |
|      | <b>082 - Electricity and Power</b>   |   |                    |                     |                      |
| .001 | Loan to CEB for Development Programme  | 2,000,010   | 1,949,352.50       |                     | 50,657.50            |
| .002 | Loan to CEB for Transmission Line Project  | 10  |                    |                     | 10.00                |
|      | TOTAL - ELECTRICITY AND POWER  | 2,000,020   | 1,949,352.50       |                     | 50,667.50            |

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| <b>VOTE 30 - LOANS - continued</b>   |  |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES - contd.</b>                   |  |   |                       |                     |                      |
| <b>083 - Water Resources</b>   |  |   |                       |                     |                      |
| .001   | Loan to CWA for Development Programme  | 5,000,000   | 2,018,238.95          |                     | 2,981,761.05         |
| .002   | Loan to CWA for Port Louis Water Supplies  | 19,000,000  | 18,405,923.30         |                     | 594,076.70           |
| .003   | Loan to CWA for District Water Supplies  | 123,000,000   | 122,589,140.06        |                     | 410,859.94           |
| .004   | Loan to CWA for Mare aux Vacoas Water Supplies   | 50,000,000  | 49,849,769.75         |                     | 150,230.25           |
| TOTAL - WATER RESOURCES  |  | 197,000,000   | 192,863,072.06        |                     | 4,136,927.94         |
| TOTAL - MINISTRY OF PUBLIC UTILITIES   |  | 199,000,020   | 194,812,424.56        |                     | 4,187,595.44         |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>    |  |   |                       |                     |                      |
| <b>252 - Minister of Public Infrastructure and Land Transport</b>                                |  |   |                       |                     |                      |
| .001   | Loan to National Transport Corporation   | 10  |                       |                     | 10.00                |
| TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT                                     |  | 10  |                       |                     | 10.00                |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT</b> |  |   |                       |                     |                      |
| <b>261 - Local Government and Solid Waste Management</b>   |  |   |                       |                     |                      |
| .001   | Loan to Municipality of Quatre Bornes for Construction of New Market   | 10  |                       |                     | 10.00                |
| .002   | Loan to Grand Port/Savanne District Council for Construction of Market Fair cum Auction Market at Rose Belle |   |                       |                     |                      |
| TOTAL - MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT                                  |  | 10  |                       |                     | 10.00                |
| <b>TOTAL VOTE 30 - LOANS</b>   |  | <b>275,052,690</b>  | <b>218,277,378.09</b> |                     | <b>56,775,311.91</b> |
| <i>Net amount under the Provisions</i>   |  |   |                       |                     | <i>56,775,311.91</i> |
| <b>VOTE 31 - PROJECT EXPENDITURE</b>   |  |   |                       |                     |                      |
| <b>011 - OFFICE OF THE PRESIDENT</b>   |  |   |                       |                     |                      |
| .001   | Upgrading and Refurbishment of the State House   | 4,100,000   | 4,098,444.18          |                     | 1,555.82             |
| .002   | Vehicle  | 10  |                       |                     | 10.00                |
| TOTAL - OFFICE OF THE PRESIDENT  |  | 4,100,010   | 4,098,444.18          |                     | 1,565.82             |
| <b>012 - OFFICE OF THE VICE PRESIDENT</b>  |  |   |                       |                     |                      |
| .001   | Construction of Building for the Vice President's Office and Residence                                       | 100,010   | 32,677.30             |                     | 67,332.70            |
| TOTAL - OFFICE OF THE VICE PRESIDENT   |  | 100,010   | 32,677.30             |                     | 67,332.70            |

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| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>               |  |   |                    |                     |                      |
| <b>013 - JUDICIAL</b>  |  |   |                    |                     |                      |
| .001   | New Supreme Court Building   | 10  |                    |                     | 10.00                |
| .002   | Construction/Renovation of District Courts   | 2,700,000   | 2,538,148.48       |                     | 161,851.52           |
| .003   | Contribution to the State Property Development Company Ltd (SPDC Ltd) for the Construction of Mahebourg District Court | 10  |                    |                     | 10.00                |
| .004   | Court House Project  | 10  |                    |                     | 10.00                |
| .005   | Vehicles and Equipment   | 1,200,000   | 1,179,284.00       |                     | 20,716.00            |
| TOTAL - JUDICIAL   |  | 3,900,030   | 3,717,432.48       |                     | 182,597.52           |
| <b>014 - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b> |  |   |                    |                     |                      |
| .001   | Extension/Improvement of Office Building   | 430,000   | 42,248.99          |                     | 387,751.01           |
| .002   | Vehicle  | 10  |                    |                     | 10.00                |
| TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS      |  | 430,010   | 42,248.99          |                     | 387,761.01           |
| <b>015 - ELECTORAL COMMISSIONER'S OFFICE</b>                   |  |   |                    |                     |                      |
| .001   | Vehicle  | 10  |                    |                     | 10.00                |
| TOTAL - ELECTORAL COMMISSIONER'S OFFICE                        |  | 10  |                    |                     | 10.00                |
| <b>016 - LOCAL GOVERNMENT SERVICE COMMISSION</b>               |  |   |                    |                     |                      |
| .001   | Vehicle  | 1,000,000   | 759,000.00         |                     | 241,000.00           |
| TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION                    |  | 1,000,000   | 759,000.00         |                     | 241,000.00           |
| <b>017 - INDEPENDENT BROADCASTING AUTHORITY</b>                |  |   |                    |                     |                      |
| .001   | Equipment  |   |                    |                     |                      |
| TOTAL - INDEPENDENT BROADCASTING AUTHORITY                     |  |   |                    |                     |                      |
| <b>018- INDEPENDENT COMMISSION AGAINST CORRUPTION</b>          |  |   |                    |                     |                      |
| .001   | Vehicles, Equipment and Furniture  | 500,000   | 500,000.00         |                     |                      |
| TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION              |  | 500,000   | 500,000.00         |                     |                      |

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| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER</b>  |   |                       |                     |                      |
| <b>021 - Central Administration</b>  |   |                       |                     |                      |
| .001 Improvements, Renewals and Minor Projects   | 17,300,000  | 17,069,074.12         |                     | 230,925.88           |
| .002 New Airconditioning System at Emmanuel Anquetil Building  |   |                       |                     |                      |
| .003 Mauritius Oceanography Institute  | 6,000,000   | 4,450,000.00          |                     | 1,550,000.00         |
| .004 Construction of Additional Floor/s on New Government Centre   | 2,000,000   | 822,215.00            |                     | 1,177,785.00         |
| .005 Renovation of Treasury Building   | 8,000,000   | 7,310,301.88          |                     | 689,698.12           |
| .006 Contribution to the SPDC Ltd for the Renovation of Treasury Building  | 1,900,000   | 1,842,520.44          |                     | 57,479.56            |
| .007 Contribution to the SPDC Ltd for Refurbishment and Upgrading of International Conference Centre at Grand Baie | 10  |                       |                     | 10.00                |
| .008 Vehicle   | 10  |                       |                     | 10.00                |
| .009 Forensic Science Laboratory (Vehicles and Equipment)  | 8,050,000   | 8,028,282.48          |                     | 21,717.52            |
| <b>TOTAL - CENTRAL ADMINISTRATION</b>  | <b>43,250,020</b>   | <b>39,522,393.92</b>  |                     | <b>3,727,626.08</b>  |
| <b>022 - Defence and Home Affairs</b>  |   |                       |                     |                      |
| .001 Security Division   | 4,900,000   | 4,055,144.47          |                     | 844,855.53           |
| .002 Criminal Intelligence System  | 900,000   | 814,764.56            |                     | 85,235.44            |
| .003 National Security Service ( Vehicles and Equipment)   | 2,800,000   | 2,712,650.00          |                     | 87,350.00            |
| <b>TOTAL - DEFENCE AND HOME AFFAIRS</b>  | <b>8,600,000</b>  | <b>7,582,559.03</b>   |                     | <b>1,017,440.97</b>  |
| <b>023 - Police</b>  |   |                       |                     |                      |
| .001 Quarters and Barracks   | 15,800,000  | 15,299,646.17         |                     | 500,353.83           |
| .002 Construction/Improvement of Police Stations   | 40,432,000  | 40,396,010.22         |                     | 35,989.78            |
| .003 Construction of Regional Detention Centres  |   |                       |                     |                      |
| .004 Improvements, Renewals and Minor Projects   | 22,300,000  | 19,395,493.18         |                     | 2,904,506.82         |
| .005 Vehicles, Plant, Equipment and Furniture  | 43,642,400  | 43,642,298.99         |                     | 101.01               |
| .006 Reorganisation of the Police Force  | 1,300,000   | 1,260,001.81          |                     | 39,998.19            |
| .007 Construction of New Police Headquarters   | 10  |                       |                     | 10.00                |
| .008 Construction of District Headquarters   | 23,500,000  | 23,434,909.46         |                     | 65,090.54            |
| .009 New Police Radio System   | 10  |                       |                     | 10.00                |
| .010 Street Surveillance System  | 300,000   |                       |                     | 300,000.00           |
| .011 Police Training Centre  | 10  |                       |                     | 10.00                |
| .012 Construction of New Armoury   | 10  |                       |                     | 10.00                |
| .013 New Passports   | 54,500,000  | 54,457,590.76         |                     | 42,409.24            |
| <b>023 - Special Mobile Force</b>  |   |                       |                     |                      |
| .101 Quarters, Barracks and Minor Projects   | 9,300,000   | 9,184,038.76          |                     | 115,961.24           |
| .102 Vehicles, Equipment and Furniture   | 20,000,000  | 18,367,273.03         |                     | 1,632,726.97         |
| .103 Construction/Renovation of SMF Married Quarters   | 3,000,000   | 2,857,243.35          |                     | 142,756.65           |
| .104 Counter Disaster Equipment  | 3,800,000   | 3,772,690.00          |                     | 27,310.00            |
| .105 Upgrading of Candos Range   | 100,000   | 51,140.00             |                     | 48,860.00            |
| .106 Overhaul of "Vehicules Avant Blindés" (VAB Vehicles)  | 38,200,000  | 37,978,384.05         |                     | 221,615.95           |
| <i>carried forward</i>   | <b>276,174,440</b>  | <b>270,096,719.78</b> |                     | <b>6,077,720.22</b>  |

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| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>                 |  |   |                    |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - contd.</b> |  |   |                    |                     |                      |
| <i>brought forward</i>   |  | 276,174,440   | 270,096,719.78     |                     | 6,077,720.22         |
| <b>023 - National Coast Guard</b>                                |  |   |                    |                     |                      |
| .201   | Barracks, Stations and Minor Projects                                  | 4,502,000   | 4,201,575.73       |                     | 300,424.27           |
| .202   | Vehicles, Launch, Equipment and Furniture                              | 3,910,400   | 3,910,055.69       |                     | 344.31               |
| .203   | Patrol Aircrafts and Hangar  | 10  |                    |                     | 10.00                |
| .204   | Patrol Vessels   | 10  |                    |                     | 10.00                |
| .205   | Coastal Surveillance System  | 10  |                    |                     | 10.00                |
| .206   | Construction of NCG Headquarters at Les Salines                        | 10  |                    |                     | 10.00                |
| <b>023 - Helicopter Unit</b>                                     |  |   |                    |                     |                      |
| .301   | Quarters, Barracks and Minor Projects                                  | 1,500,000   | 577,824.03         |                     | 922,175.97           |
| .302   | Vehicles, Equipment and Furniture                                      | 2,335,700   | 2,268,849.20       |                     | 66,850.80            |
| .303   | Purchase of Helicopters  | 10  |                    |                     | 10.00                |
| .304   | Overhaul of Helicopters  | 24,696,500  | 24,600,428.63      |                     | 96,071.37            |
| TOTAL - POLICE   |  | 313,119,090   | 305,655,453.06     |                     | 7,463,636.94         |
| <b>024 - Printing</b>  |  |   |                    |                     |                      |
| .001   | Vehicles, Machinery and Equipment                                      | 5,000,000   | 4,653,830.55       |                     | 346,169.45           |
| .002   | Improvements, Renewals and Minor Projects                              | 1,000,000   | 968,646.20         |                     | 31,353.80            |
| TOTAL - PRINTING   |  | 6,000,000   | 5,622,476.75       |                     | 377,523.25           |
| <b>025 - Meteorological Services</b>                             |  |   |                    |                     |                      |
| .001   | Vehicles and Equipment   | 2,000,000   | 1,707,302.86       |                     | 292,697.14           |
| TOTAL - METEOROLOGICAL SERVICES                                  |  | 2,000,000   | 1,707,302.86       |                     | 292,697.14           |
| <b>026 - Government Information Service</b>                      |  |   |                    |                     |                      |
| .001   | Contribution for the Development of Mauritius Broadcasting Corporation | 7,664,300   | 7,664,297.00       |                     | 3.00                 |
| .002   | Vehicles and Equipment   | 2,000,000   | 1,633,386.10       |                     | 366,613.90           |
| TOTAL - GOVERNMENT INFORMATION SERVICE                           |  | 9,664,300   | 9,297,683.10       |                     | 366,616.90           |
| <b>027 - Mauritius Prisons Service</b>                           |  |   |                    |                     |                      |
| .001   | Vehicles, Plant and Equipment  | 8,000,000   | 7,205,343.49       |                     | 794,656.51           |
| .002   | Improvements/Extension and Minor Projects                              | 14,400,000  | 14,095,972.62      |                     | 304,027.38           |
| .003   | New Prisons  | 10  |                    |                     | 10.00                |
| TOTAL - MAURITIUS PRISONS SERVICE                                |  | 22,400,010  | 21,301,316.11      |                     | 1,098,693.89         |
| TOTAL - PRIME MINISTER'S OFFICE                                  |  | 405,033,420   | 390,689,184.83     |                     | 14,344,235.17        |

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| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |                    |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE AND ECONOMIC DEVELOPMENT</b>  |   |                    |                     |                      |
| <b>031 - General</b>  |   |                    |                     |                      |
| .001 Vehicles and Equipment   | 29,000,000  | 28,184,560.00      |                     | 815,440.00           |
| .002 Obligations under Government Guarantees  | 26,000,000  | 25,292,658.00      |                     | 707,342.00           |
| .003 Productivity Improvement Programme   | 18,000,000  | 14,961,727.06      |                     | 3,038,272.94         |
| .004 Reform of Parastatal Bodies  |   |                    |                     |                      |
| .005 Subsidy on Housing Loans - Mauritius Housing Company Ltd   | 97,600,000  | 96,573,000.00      |                     | 1,027,000.00         |
| .006 Subsidy on Loans/Grants - National Housing Development Co Ltd  | 264,700,000   | 264,648,075.00     |                     | 51,925.00            |
| .007 Freeport Project   | 10  |                    |                     | 10.00                |
| .008 Subsidy on Loans - Development Bank of Mauritius Ltd   | 60,800,000  | 60,750,600.74      |                     | 49,399.26            |
| .009 Cyclone Reconstruction Programme   | 10  |                    |                     | 10.00                |
| .010 Finance House  | 10  |                    |                     | 10.00                |
| .011 Debt and Liquidity Management Improvement Project  |   |                    |                     |                      |
| .012 International Fund for Agricultural Development - Rural Diversification Programme (Project Coordination) | 3,000,000   | 1,958,970.69       |                     | 1,041,029.31         |
| .013 Contribution to the DBM Ltd - Micro Credit Guarantee Fund  | 10  |                    |                     | 10.00                |
| .014 Contribution to the Trust Fund for the Social Integration of Vulnerable Groups                           | 75,000,000  | 75,000,000.00      |                     |                      |
| .015 Contribution for Mahebourg Sea Front Development Project   | 10  |                    |                     | 10.00                |
| .016 Action Plan for Poverty Alleviation Programme  | 2,100,000   | 2,025,532.14       |                     | 74,467.86            |
| .017 Contribution to DBM Ltd for Fishermen Guarantee Fund   | 10,000,010  | 10,000,000.00      |                     | 10.00                |
| .018 Consultancy - Medium Term Expenditure Framework  | 3,000,000   | 1,278,038.72       |                     | 1,721,961.28         |
| .019 Mauritius Revenue Authority  | 49,200,000  | 49,107,460.44      |                     | 92,539.56            |
| .020 Contribution to State Investment Corporation Ltd   | 35,909,110  | 35,909,087.00      |                     | 23.00                |
| .021 Interest Payment on Education Loans for Tertiary Sector  | 10  |                    |                     | 10.00                |
| .022 Interest Payment on Loan for Small Planters in connection with Sugar Sector Reform Programme             |   |                    |                     |                      |
| .023 Contribution to National Solidarity Scheme   | 6,000,000   | 5,333,400.00       |                     | 666,600.00           |
| .024 Studies and Preliminary Project Preparation  | 25,000,000  | 24,830,954.58      |                     | 169,045.42           |
| .025 Support for Technical Assistance and Training  | 1,000,000   | 102,053.09         |                     | 897,946.91           |
| .026 Poverty Alleviation Programme  | 10  |                    |                     | 10.00                |
| .027 Decentralised Cooperation Programme for Poverty Alleviation  | 7,991,500   | 7,991,469.67       |                     | 30.33                |
| .028 Transfer of Assets to The Mauritius Post Ltd (MPL)   | 45,600,000  | 45,581,786.39      |                     | 18,213.61            |
| .029 Transfer of The Mauritius Post Ltd Staff Pension Obligation  | 330,000,000   | 329,890,000.00     |                     | 110,000.00           |
| .030 Contribution to Development Works Corporation (DWC)  | 267,350,000   | 267,310,105.00     |                     | 39,895.00            |
| <b>TOTAL - GENERAL</b>  | 1,357,250,690   | 1,346,729,478.52   |                     | 10,521,211.48        |

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| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE AND ECONOMIC DEVELOPMENT - continued</b> |   |                       |                     |                      |
| <b>032 - Equity Participation</b>  |   |                       |                     |                      |
| .001 Airports of Mauritius Co Ltd  | 10  |                       |                     | 10.00                |
| .002 Airport of Rodrigues Ltd  | 285,700,000   | 285,609,900.00        |                     | 90,100.00            |
| .003 Preferential Trade Area Re-insurance Company (ZEP-RE)   | 10  |                       |                     | 10.00                |
| .004 Business Parks of Mauritius Ltd   | 133,000,010   | 131,237,749.44        |                     | 1,762,260.56         |
| .005 Mauritius Post and Cooperative Bank Ltd   | 37,200,010  | 37,166,400.00         |                     | 33,610.00            |
| .006 Multi Carrier (Mauritius) Ltd   | 10  |                       |                     | 10.00                |
| .007 African Re-insurance Corporation (Africa-Re)  | 10  |                       |                     | 10.00                |
| .008 State Land Development Company Ltd.   | 10  |                       |                     | 10.00                |
| .009 The Mauritius Post Ltd  | 116,100,010   | 116,086,300.00        |                     | 13,710.00            |
| .010 Enterprise Mauritius  | 10  |                       |                     | 10.00                |
| .011 Development Bank of Mauritius Ltd   | 10  |                       |                     | 10.00                |
| .012 Les Pailles International Conference Centre(LPICC)  | 310,000,000   | 310,000,000.00        |                     |                      |
| .013 Empowerment Fund  | 50,000,000  | 50,000,000.00         |                     |                      |
| <b>TOTAL - EQUITY PARTICIPATION</b>  | <b>932,000,100</b>  | <b>930,100,349.44</b> |                     | <b>1,899,750.56</b>  |
| <b>033 - International Financial Organisations</b>   |   |                       |                     |                      |
| .001 Subscription to International Monetary Fund   | 100,000   | 50,725.68             |                     | 49,274.32            |
| .002 Subscription to International Bank for Reconstruction and Development   | 10  |                       |                     | 10.00                |
| .003 Subscription to International Development Association   | 10  |                       |                     | 10.00                |
| .004 Subscription to African Development Bank  | 6,800,000   | 6,621,041.51          |                     | 178,958.49           |
| .005 Subscription to Fonds de Solidarité Africain  | 10  |                       |                     | 10.00                |
| .006 Subscription to International Finance Corporation   | 10  |                       |                     | 10.00                |
| .007 Subscription to Multilateral Investment Guarantee Agency  | 10  |                       |                     | 10.00                |
| .008 Subscription to Eastern and Southern African Trade and Development Bank (PTA Bank)                                  | 10  |                       |                     | 10.00                |
| .009 Subscription to Afreximbank   | 10  |                       |                     | 10.00                |
| <b>TOTAL - INTERNATIONAL FINANCIAL ORGANISATIONS</b>   | <b>6,900,070</b>  | <b>6,671,767.19</b>   |                     | <b>228,302.81</b>    |
| <b>034 - Customs</b>   |   |                       |                     |                      |
| .001 Vehicles, Launch and Equipment  | 95,462,100  | 95,462,075.79         |                     | 24.21                |
| .002 New Customs Complex   | 22,800,000  | 22,724,313.65         |                     | 75,686.35            |
| .003 Improvement to Buildings  | 437,900   | 413,313.25            |                     | 24,586.75            |
| <b>TOTAL - CUSTOMS</b>   | <b>118,700,000</b>  | <b>118,599,702.69</b> |                     | <b>100,297.31</b>    |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  |   | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|---|---|--------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |   |                    |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE AND ECONOMIC DEVELOPMENT - continued</b> |   |   |                    |                     |                      |
| <b>035 - Central Statistics Office</b>   |   |   |                    |                     |                      |
| .001   | Population Census                                   | 10  |                    |                     | 10.00                |
| .002   | Household Budget Survey                             | 4,475,000   | 3,214,985.05       |                     | 1,260,014.95         |
| .003   | Census of Economic Activities                       | 600,000   | 295,052.25         |                     | 304,947.75           |
| .004   | Agricultural Cost of Production Survey              | 2,825,000   | 2,814,672.58       |                     | 10,327.42            |
| .005   | Labour Force Sample Survey                          | 10  |                    |                     | 10.00                |
| .006   | Vehicles  | 10  |                    |                     | 10.00                |
| TOTAL - CENTRAL STATISTICS OFFICE  |   | 7,900,030   | 6,324,709.88       |                     | 1,575,320.12         |
| TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT                                     |   | 2,422,750,890   | 2,408,426,007.72   |                     | 14,324,882.28        |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION</b>       |   |   |                    |                     |                      |
| <b>041 - Foreign Affairs</b>   |   |   |                    |                     |                      |
| .001   | Offices and Residences for Overseas Missions        | 13,800,000  | 4,085,427.80       |                     | 9,714,572.20         |
| .002   | Vehicles and Equipment                              | 7,200,000   | 5,824,880.27       |                     | 1,375,119.73         |
| TOTAL - FOREIGN AFFAIRS  |   | 21,000,000  | 9,910,308.07       |                     | 11,089,691.93        |
| <b>042- INTERNATIONAL TRADE</b>  |   |   |                    |                     |                      |
| .001   | Studies on International Trade Issues               | 10  |                    |                     | 10.00                |
| .002   | Vehicles and Equipment                              | 10  |                    |                     | 10.00                |
| TOTAL - INTERNATIONAL TRADE  |   | 20  |                    |                     | 20.00                |
| <b>043 - Regional Cooperation</b>  |   |   |                    |                     |                      |
| .001   | Regional Development Programme                      | 10  |                    |                     | 10.00                |
| TOTAL - REGIONAL COOPERATION   |   | 10  |                    |                     | 10.00                |
| TOTAL - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION  |   | 21,000,030  | 9,910,308.07       |                     | 11,089,721.93        |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS AND MINISTER OF FISHERIES</b>                         |   |   |                    |                     |                      |
| <b>051 - Housing and Lands</b>   |   |   |                    |                     |                      |
| .001   | Housing Rehabilitation and Site Infrastructure      | 195,907,000   | 195,906,306.35     |                     | 693.65               |
| .002   | Very Low Cost Housing Project - Site Infrastructure | 62,505,000  | 62,353,668.15      |                     | 151,331.85           |
| .003   | Acquisition of Immovable Property                   | 148,725,300   | 147,754,909.24     |                     | 970,390.76           |
| .004   | Vehicles and Equipment                              | 5,890,100   | 5,674,701.75       |                     | 215,398.25           |
| .005   | Land Information System                             | 3,193,000   | 2,769,351.25       |                     | 423,648.75           |
| TOTAL - HOUSING AND LANDS  |   | 416,220,400   | 414,458,936.74     |                     | 1,761,463.26         |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|



## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|--|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS AND MINISTER OF FISHERIES - contd.</b>                                      |   |                       |                     |                      |
| <b>052 - Fisheries</b>   |   |                       |                     |                      |
| .001 Fisheries Development   | 10,959,900  | 10,959,878.18         |                     | 21.82                |
| .002 Marine Parks and Conservation Project   | 1,750,000   | 893,070.46            |                     | 856,929.54           |
| .003 Marine Environment Monitoring Programme in the Chagos Archipelago   | 10  |                       |                     | 10.00                |
| .004 Demarcation of Swimming Zones in the Lagoon   | 2,000,000   | 265,279.82            |                     | 1,734,720.18         |
| .005 Construction/Upgrading of Fisheries Posts   | 5,000,000   | 4,963,842.84          |                     | 36,157.16            |
| .006 Construction/Extension of Building at Albion Fisheries Research Centre  |   |                       |                     |                      |
| .007 Construction of a Fisheries Training and Extension Centre   | 1,400,010   | 1,397,084.40          |                     | 2,925.60             |
| .008 Construction of a "Débarcadère" at Grand Baie   | 10  |                       |                     | 10.00                |
| <b>TOTAL - FISHERIES</b>   | <b>21,109,930</b>   | <b>18,479,155.70</b>  |                     | <b>2,630,774.30</b>  |
| <b>TOTAL - MINISTRY OF HOUSING AND LANDS AND MINISTRY OF FISHERIES</b>   | <b>437,330,330</b>  | <b>432,938,092.44</b> |                     | <b>4,392,237.56</b>  |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS</b> |   |                       |                     |                      |
| <b>061 - General</b>   |   |                       |                     |                      |
| .001 Recreation Centre for Old and Disabled Persons  | 7,450,000   | 7,291,848.61          |                     | 158,151.39           |
| .002 Grant to Organisations of Disabled  | 2,000,000   | 1,400,000.00          |                     | 600,000.00           |
| .003 Vehicles and Equipment  | 6,260,000   | 6,057,397.75          |                     | 202,602.25           |
| .004 Rehabilitation of Bois Savon Residence  | 200,000   | 84,500.00             |                     | 115,500.00           |
| .005 Improvements, Extensions and Minor Projects   | 1,000,000   | 597,417.18            |                     | 402,582.82           |
| .006 Grant to S.I.L.W.F - Infrastructure and Equipment for Community and Socio-Cultural Organisations  | 2,200,000   | 1,317,476.00          |                     | 882,524.00           |
| .007 Social Welfare Centres - Infrastructure, Equipment and Furniture  | 3,235,000   | 3,232,924.67          |                     | 2,075.33             |
| .008 Grant to National Agency for the Treatment and Rehabilitation of Substance Abusers  | 5,000,000   | 4,870,512.18          |                     | 129,487.82           |
| .009 Construction of a New Disability Centre   | 20,360,000  | 19,712,819.00         |                     | 647,181.00           |
| <b>TOTAL - GENERAL</b>   | <b>47,705,000</b>   | <b>44,564,895.39</b>  |                     | <b>3,140,104.61</b>  |
| <b>062 - Reform Institutions</b>   |   |                       |                     |                      |
| .001 Youth Rehabilitation Complex  | 7,645,000   | 7,631,232.56          |                     | 13,767.44            |
| .002 Probation Hostel for Boys   | 650,000   | 606,696.54            |                     | 43,303.46            |
| <b>TOTAL - REFORM INSTITUTIONS</b>   | <b>8,295,000</b>  | <b>8,237,929.10</b>   |                     | <b>57,070.90</b>     |
| <b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS</b>                           | <b>56,000,000</b>   | <b>52,802,824.49</b>  |                     | <b>3,197,175.51</b>  |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items   | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|---|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES</b> |   |                       |                     |                      |
| <b>071 - Administration and General</b>   |   |                       |                     |                      |
| .001 Office Buildings and Quarters  | 3,000,000   | 1,946,619.84          |                     | 1,053,380.16         |
| .002 Vehicles, Machinery and Equipment  | 8,625,000   | 8,595,336.37          |                     | 29,663.63            |
| .003 Improvements to S.S.R. Botanical Garden  | 10  |                       |                     | 10.00                |
| .004 Agricultural Technology Diffusion Scheme   | 2,686,300   | 2,686,232.74          |                     | 67.26                |
| .005 Agricultural House   | 10  |                       |                     | 10.00                |
| .006 Improvements, Extensions and Minor Projects  | 3,113,700   | 2,900,787.85          |                     | 212,912.15           |
| .007 Nature Walk  | 4,000,000   | 3,660,156.56          |                     | 339,843.44           |
| .008 National Biotechnology Institute   | 818,000   |                       |                     | 818,000.00           |
| .009 Agricultural Information Management System   | 3,500,000   | 2,212,005.31          |                     | 1,287,994.69         |
| .010 Control of Stray Dogs  | 4,089,200   | 3,941,166.55          |                     | 148,033.45           |
| <b>TOTAL - ADMINISTRATION AND GENERAL</b>   | <b>29,832,220</b>   | <b>25,942,305.22</b>  |                     | <b>3,889,914.78</b>  |
| <b>072 - Crop Development</b>   |   |                       |                     |                      |
| .001 Northern Plains Irrigation Project - Stage II  | 83,410,800  | 83,410,778.29         |                     | 21.71                |
| .002 Northern Plains Drip Irrigation Project  | 51,846,000  | 51,819,674.87         |                     | 26,325.13            |
| .003 Small Scale Irrigation Projects  | 3,800,000   | 592,960.00            |                     | 3,207,040.00         |
| .004 Improvement/Maintenance of Irrigation System   | 6,000,000   | 4,674,696.68          |                     | 1,325,303.32         |
| .005 Victoria Irrigation Project  | 175,000   |                       |                     | 175,000.00           |
| .006 Rehabilitation of Massylia/Bathurst Canals   |   |                       |                     |                      |
| .007 Fruit Fly Control Programme  | 4,000,000   | 3,703,826.18          |                     | 296,173.82           |
| .008 Conversion of Tea Plantations to other Crop Production   | 10  |                       |                     | 10.00                |
| .009 National Derocking Scheme  | 5,961,000   | 5,960,238.72          |                     | 761.28               |
| <b>TOTAL - CROP DEVELOPMENT</b>   | <b>155,192,810</b>  | <b>150,162,174.74</b> |                     | <b>5,030,635.26</b>  |
| <b>073 - Crop Research</b>  |   |                       |                     |                      |
| .001 Soil and Foliar Diagnosis Laboratory   | 3,000,000   | 1,263,826.75          |                     | 1,736,173.25         |
| .002 Remote Sensing Centre  | 1,100,000   | 2,659.00              |                     | 1,097,341.00         |
| .003 Grant to Food and Agricultural Research Council  | 3,000,000   | 3,000,000.00          |                     |                      |
| <b>TOTAL - CROP RESEARCH</b>  | <b>7,100,000</b>  | <b>4,266,485.75</b>   |                     | <b>2,833,514.25</b>  |
| <b>074 - Livestock Development</b>  |   |                       |                     |                      |
| .001 Modernisation of Central Slaughter House   | 1,485,500   | 1,485,440.46          |                     | 59.54                |
| .002 Construction of New Quarantine Station   | 10  |                       |                     | 10.00                |
| <b>TOTAL - LIVESTOCK DEVELOPMENT</b>  | <b>1,485,510</b>  | <b>1,485,440.46</b>   |                     | <b>69.54</b>         |
| <b>075 - FOOD TECHNOLOGY</b>  |   |                       |                     |                      |
| .001 Food Laboratory  | 43,399,600  | 43,378,166.35         |                     | 21,433.65            |
| .002 Accreditation of Laboratories  | 1,000,000   | 539,574.30            |                     | 460,425.70           |
| <b>TOTAL- FOOD TECHNOLOGY</b>   | <b>44,399,600</b>   | <b>43,917,740.65</b>  |                     | <b>481,859.35</b>    |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|---|--------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |                    |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES - contd.</b> |   |                    |                     |                      |
| <b>076 - Non-Sugar Sector Strategic Plan</b>   |   |                    |                     |                      |
| .001 Development of Horticultural Extension Services   | 5,300,200   | 5,300,179.51       |                     | 20.49                |
| .002 Crop Pest and Disease Surveillance System   | 3,500,000   | 2,199,025.00       |                     | 1,300,975.00         |
| .003 Research in Food and Agro-Processing Technology   | 2,500,000   | 1,613,805.00       |                     | 886,195.00           |
| .004 Research and Development in Livestock Sector  | 2,800,000   | 1,955,734.90       |                     | 844,265.10           |
| .005 Propagation of Endangered Species and Medicinal Plants  | 1,000,000   | 718,750.00         |                     | 281,250.00           |
| TOTAL - NON-SUGAR SECTOR STRATEGIC PLAN  | 15,100,200  | 11,787,494.41      |                     | 3,312,705.59         |
| <b>077 - Forestry Development</b>  |   |                    |                     |                      |
| .001 Vehicles and Equipment  | 2,500,000   | 2,478,975.30       |                     | 21,024.70            |
| .002 Reforestation   | 2,500,000   | 2,171,992.80       |                     | 328,007.20           |
| TOTAL - FORESTRY DEVELOPMENT   | 5,000,000   | 4,650,968.10       |                     | 349,031.90           |
| <b>078 - National Parks and Conservation Services</b>  |   |                    |                     |                      |
| .001 National Parks and Conservation Centre  | 1,300,000   |                    |                     | 1,300,000.00         |
| TOTAL - NATIONAL PARKS AND CONSERVATION SERVICES   | 1,300,000   |                    |                     | 1,300,000.00         |
| TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES   | 259,410,340   | 242,212,609.33     |                     | 17,197,730.67        |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES</b>  |   |                    |                     |                      |
| <b>081 - GENERAL</b>   |   |                    |                     |                      |
| .001 Renewable Energy Project/Power Sector Reform  | 100,000   | 96,525.00          |                     | 3,475.00             |
| .002 Utilities Reform  |   |                    |                     |                      |
| .003 Grant to CEB for undergrounding of Cables at Route Militaire  | 10  |                    |                     | 10.00                |
| .004 Grant to CEB for Electricity Supply in respect of Government Projects                                       | 7,400,000   | 7,372,370.50       |                     | 27,629.50            |
| .005 Vehicle   | 1,000,000   | 632,500.00         |                     | 367,500.00           |
| TOTAL - GENERAL  | 8,500,010   | 8,101,395.50       |                     | 398,614.50           |
| <b>082 - Energy Services Division</b>  |   |                    |                     |                      |
| .001 Vehicles and Equipment  | 500,000   | 309,581.50         |                     | 190,418.50           |
| .002 Building  | 10  |                    |                     | 10.00                |
| TOTAL - ENERGY SERVICES DIVISION   | 500,010   | 309,581.50         |                     | 190,428.50           |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  | Total of voted provisions rendered available for the year | Actual Expenditure      | Over the Provisions | Under the Provisions |
|--|---|-------------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |                         |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES - contd.</b>                 |   |                         |                     |                      |
| <b>083 - Water Resources</b>   |   |                         |                     |                      |
| .001 Water Resources Assessment and Development  | 5,600,000   | 5,561,274.70            |                     | 38,725.30            |
| .002 Maintenance of Dam Structures   | 50,000,000  | 47,842,736.90           |                     | 2,157,263.10         |
| .003 Bagatelle Dam (Study)   | 4,000,000   | 3,843,020.61            |                     | 156,979.39           |
| .004 Rehabilitation of Feeder Canals   | 4,700,000   | 3,654,329.90            |                     | 1,045,670.10         |
| .005 Midlands Dam  | 26,700,000  | 26,602,026.90           |                     | 97,973.10            |
| .006 Vehicles and Equipment  | 1,000,000   | 317,686.35              |                     | 682,313.65           |
| .007 Land Drainage and Flood Control (Study)   | 10  |                         |                     | 10.00                |
| .008 Contribution for the Construction of a Service Reservoir                                  | 10  |                         |                     | 10.00                |
| <b>TOTAL - WATER RESOURCES</b>   | <b>92,000,020</b>   | <b>87,821,075.36</b>    |                     | <b>4,178,944.64</b>  |
| <b>084- Waste Water</b>  |   |                         |                     |                      |
| .001 Improvement and Refurbishment of Wastewater System  | 5,000,000   | 4,705,579.55            |                     | 294,420.45           |
| .002 Plaine Wilhems Sewerage - Stage II  | 373,900,000   | 371,909,370.19          |                     | 1,990,629.81         |
| .003 House Service Connection  | 10,000,000  | 9,339,402.92            |                     | 660,597.08           |
| .004 Vehicles and Equipment  | 10  |                         |                     | 10.00                |
| .005 St. Martin Treatment Works  | 124,274,700   | 124,274,679.70          |                     | 20.30                |
| .006 Grand Baie Sewerage Project   | 104,000,000   | 103,478,686.03          |                     | 521,313.97           |
| .007 Infrastructure Rehabilitation in CHA Estates  | 139,000,000   | 138,802,054.47          |                     | 197,945.53           |
| .008 Treatment of Effluents for Industrial Estates   | 10  |                         |                     | 10.00                |
| .009 Construction of Building  | 10  |                         |                     | 10.00                |
| .010 Baie du Tombeau Sewerage Project  | 73,800,000  | 73,773,029.78           |                     | 26,970.22            |
| .011 Environmental Sewerage and Sanitation Project   | 386,487,600   | 386,487,502.84          |                     | 97.16                |
| .012 Rural Areas Sewerage Project  | 10  |                         |                     | 10.00                |
| .013 Extension of Sewerage Network at La Tour Koenig   | 10  |                         |                     | 10.00                |
| <b>TOTAL - WASTE WATER</b>   | <b>1,216,462,350</b>                                      | <b>1,212,770,305.48</b> |                     | <b>3,692,044.52</b>  |
| <b>TOTAL - MINISTRY OF PUBLIC UTILITIES</b>  | <b>1,317,462,390</b>                                      | <b>1,309,002,357.84</b> |                     | <b>8,460,032.16</b>  |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT</b> |   |                         |                     |                      |
| <b>091 - Environment</b>   |   |                         |                     |                      |
| .001 Environment Management, Protection and Conservation                                       | 210,000,000   | 209,623,298.56          |                     | 376,701.44           |
| .002 Vehicles, Equipment and Furniture   | 5,000,000   | 3,517,570.15            |                     | 1,482,429.85         |
| <b>TOTAL - ENVIRONMENT</b>   | <b>215,000,000</b>  | <b>213,140,868.71</b>   |                     | <b>1,859,131.29</b>  |
| <b>092 - NATIONAL DEVELOPMENT UNIT</b>   |   |                         |                     |                      |
| .001 National Development Unit Projects  | 466,000,000   | 463,725,549.04          |                     | 2,274,450.96         |
| .002 Citizens Advice Bureaux (Extension/Improvement Works )                                    | 4,000,000   | 1,531,762.99            |                     | 2,468,237.01         |
| .003 Vehicles, Equipment and Furniture   | 3,000,000   | 2,269,982.88            |                     | 730,017.12           |
| .004 National Land Drainage Programme  | 116,700,000   | 115,551,477.30          |                     | 1,148,522.70         |
| .005 Multi-Purpose Complex at Plaine des Papayes   | 14,800,000  | 13,463,448.89           |                     | 1,336,551.11         |
| .006 Market Fair cum Auction Market and Traffic Centre at Rose Belle                           | 14,200,000  | 12,540,584.35           |                     | 1,659,415.65         |
| <b>TOTAL - NATIONAL DEVELOPMENT UNIT</b>   | <b>618,700,000</b>  | <b>609,082,805.45</b>   |                     | <b>9,617,194.55</b>  |
| <b>TOTAL - MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT</b>                           | <b>833,700,000</b>  | <b>822,223,674.16</b>   |                     | <b>11,476,325.84</b> |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items   |   | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|---|---|---|--------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |   |                    |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT</b>     |   |   |                    |                     |                      |
| <b>101 - Labour and Industrial Relations</b>  |   |   |                    |                     |                      |
| .001  | Construction of Labour Offices/Employment Information Centres                     |   |                    |                     |                      |
| .002  | Grant to Trade Union Trust Fund (Workers Centre)                                  | 1,000,000   |                    |                     | 1,000,000.00         |
| .003  | Vehicles and Equipment  | 1,000,000   | 897,962.75         |                     | 102,037.25           |
| .004  | Setting up of an Industrial Hygiene Laboratory                                    | 1,500,000   | 53,302.50          |                     | 1,446,697.50         |
| .005  | Electrical and Associated Works - Computerisation Project                         | 2,400,000   | 2,108,305.62       |                     | 291,694.38           |
| .006  | Training of Unemployed in the EPZ Sector  | 3,000,000   | 170,394.54         |                     | 2,829,605.46         |
| TOTAL - LABOUR AND INDUSTRIAL RELATIONS   |   | 8,900,000   | 3,229,965.41       |                     | 5,670,034.59         |
| <b>102 - Employment</b>   |   |   |                    |                     |                      |
| .001  | Vehicles, Plant and Equipment   |   |                    |                     |                      |
| TOTAL - EMPLOYMENT  |   |   |                    |                     |                      |
| TOTAL - MINISTRY OF LABOUR ,INDUSTRIAL RELATIONS AND EMPLOYMENT                                       |   | 8,900,000   | 3,229,965.41       |                     | 5,670,034.59         |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS</b> |   |   |                    |                     |                      |
| <b>111 - Civil Service Affairs and Administrative Reforms</b>   |   |   |                    |                     |                      |
| .001  | Public Sector Management Research and Development                                 | 2,000,000   | 836,576.50         |                     | 1,163,423.50         |
| .002  | Vehicle   | 10  |                    |                     | 10.00                |
| .003  | Electronic Attendance System  | 100,000   | 28,980.00          |                     | 71,020.00            |
| TOTAL -MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS                                   |   | 2,100,010   | 865,556.50         |                     | 1,234,453.50         |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF TOURISM AND LEISURE</b>                              |   |   |                    |                     |                      |
| <b>121 - Tourism</b>  |   |   |                    |                     |                      |
| .001  | Grand Baie Integrated Resort Development Project                                  | 10  |                    |                     | 10.00                |
| .002  | Maintenance and Development of Touristic and Leisure Infrastructure               | 3,300,000   | 3,194,700.40       |                     | 105,299.60           |
| .003  | Implementation of Tourism Master Plan   | 1,739,000   | 139,663.75         |                     | 1,599,336.25         |
| .004  | Study on Leisure Needs  | 10  |                    |                     | 10.00                |
| .005  | Improvement to Leisure Infrastructure   | 10  |                    |                     | 10.00                |
| .006  | Vehicles and Equipment  | 10  |                    |                     | 10.00                |
| .007  | Contribution to the SPDC Ltd for Grand Baie Integrated Resort Development Project | 10  |                    |                     | 10.00                |
| .008  | Contribution to Tourism Fund  | 10  |                    |                     | 10.00                |
| .009  | Contribution to Tourism Authority   | 1,261,000   | 1,261,000.00       |                     |                      |
| TOTAL - MINISTRY OF TOURISM AND LEISURE   |   | 6,300,060   | 4,595,364.15       |                     | 1,704,695.85         |



## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items   |   | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|---|---|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF WOMEN'S RIGHTS, CHILD DEVELOPMENT &amp; FAMILY WELFARE</b> |   |   |                       |                     |                      |
| <b>131 - Women's Rights, Child Development and Family Welfare</b>   |   |   |                       |                     |                      |
| .001  | Women's Centres - Infrastructure and Equipment                        | 4,000,000   | 2,777,354.81          |                     | 1,222,645.19         |
| .002  | Vehicles and Equipment  | 1,000,000   | 107,514.50            |                     | 892,485.50           |
| .003  | Women Entrepreneurship Development Project                            | 7,585,000   | 6,360,622.00          |                     | 1,224,378.00         |
| .004  | Child Protection and Development                                      | 4,215,000   | 3,996,603.64          |                     | 218,396.36           |
| .005  | Early Childhood Development   | 800,000   |                       |                     | 800,000.00           |
| .006  | Community and Micro Enterprise Development Programme                  | 6,000,000   | 5,962,362.65          |                     | 37,637.35            |
| <b>TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE</b>                             |   | <b>23,600,000</b>   | <b>19,204,457.60</b>  |                     | <b>4,395,542.40</b>  |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE</b>                             |   |   |                       |                     |                      |
| <b>141 -Health</b>  |   |   |                       |                     |                      |
| .001  | Improvements, Renewals and Minor Projects                             | 10,000,000  | 8,344,030.20          |                     | 1,655,969.80         |
| .002  | Buildings   | 4,800,000   | 2,872,253.48          |                     | 1,927,746.52         |
| .003  | Vehicles  | 11,000,000  | 7,906,737.03          |                     | 3,093,262.97         |
| .004  | Equipment   | 52,000,000  | 49,762,875.73         |                     | 2,237,124.27         |
| .005  | Health Centres  | 6,000,000   | 3,794,763.69          |                     | 2,205,236.31         |
| .006  | Jawaharlal Nehru Hospital   | 4,000,000   | 1,633,057.28          |                     | 2,366,942.72         |
| .007  | Upgrading of Sir Seewoosagur Ramgoolam National Hospital              | 6,699,800   | 6,625,353.88          |                     | 74,446.12            |
| .008  | Grant to National Trust Fund for Community Health Development         |   |                       |                     |                      |
| .009  | Upgrading and Extension to Dr. Jeetoo Hospital/New Dr Jeetoo Hospital | 1,000,000   | 756,571.92            |                     | 243,428.08           |
| .010  | Upgrading of Flacq Hospital   | 2,900,000   | 1,596,771.83          |                     | 1,303,228.17         |
| .011  | Grant to Trust Fund for Specialised Medical Care                      | 1,800,000   | 1,572,757.95          |                     | 227,242.05           |
| .012  | Upgrading of Victoria Hospital/New Central Outpatient Department      | 25,000,000  | 21,782,210.65         |                     | 3,217,789.35         |
| .013  | Upgrading of Brown Sequard Hospital                                   | 4,000,000   | 2,375,872.04          |                     | 1,624,127.96         |
| .014  | Grant to Mauritius Institute of Health                                | 500,000   | 492,666.25            |                     | 7,333.75             |
| .015  | Souillac District Hospital  | 3,925,000   | 3,924,017.72          |                     | 982.28               |
| .016  | National Non-Communicable Diseases Institute                          |   |                       |                     |                      |
| .017  | Acquisition of High-Tech Equipment                                    | 30,747,000  | 30,746,299.91         |                     | 700.09               |
| .018  | New Psychiatric Hospital  | 17,500,000  | 17,151,935.56         |                     | 348,064.44           |
| .019  | Computerisation of Health Sector                                      | 5,000,000   | 3,449,710.73          |                     | 1,550,289.27         |
| .020  | Studies and Consultancy - Health Sector Reform                        |   |                       |                     |                      |
| <b>TOTAL - HEALTH</b>   |   | <b>186,871,800</b>  | <b>164,787,885.85</b> |                     | <b>22,083,914.15</b> |
| <b>142 - Quality of Life</b>  |   |   |                       |                     |                      |
| .001  | Improvement to Quality of Life  | 1,000,000   | 668,354.85            |                     | 331,645.15           |
| <b>TOTAL - QUALITY OF LIFE</b>  |   | <b>1,000,000</b>  | <b>668,354.85</b>     |                     | <b>331,645.15</b>    |
| <b>TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE</b>   |   | <b>187,871,800</b>  | <b>165,456,240.70</b> |                     | <b>22,415,559.30</b> |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  |  | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|--|--|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>                                       |  |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION AND SCIENTIFIC RESEARCH</b> |  |   |                       |                     |                      |
| <b>151 - General</b>   |  |   |                       |                     |                      |
| .001   | Conservatoire de Musique   | 2,700,000   | 2,692,624.00          |                     | 7,376.00             |
| .002   | Rajiv Gandhi Science Centre  | 2,000,000   | 1,606,880.53          |                     | 393,119.47           |
| .003   | Extension and Equipment - Mauritius Examinations Syndicate                   | 11,681,000  | 11,680,736.28         |                     | 263.72               |
| .004   | Contribution for Renovation of Private Primary Schools                       | 4,000,000   | 4,000,000.00          |                     |                      |
| .005   | Improvements, Renewals and Minor Projects                                    | 20,300,000  | 20,169,294.53         |                     | 130,705.47           |
| .006   | Vehicles, Equipment and Furniture  | 5,000,000   | 4,177,216.70          |                     | 822,783.30           |
| .007   | Grant to Technical School Management Trust Fund                              | 6,000,000   | 3,041,696.48          |                     | 2,958,303.52         |
| .008   | Rabindranath Tagore Institute  | 10  |                       |                     | 10.00                |
| .009   | World Hindi Secretariat  | 10  |                       |                     | 10.00                |
| .010   | Zones D'Education Prioritaires (ZEP Schools)                                 | 3,000,000   | 2,721,149.04          |                     | 278,850.96           |
| .011   | Construction/Upgrading of Toilets in State Schools and Primary Aided Schools | 11,101,000  | 11,100,263.40         |                     | 736.60               |
| .012   | National Trade Certificate (NTC) Foundation Course                           | 5,700,000   | 4,484,060.00          |                     | 1,215,940.00         |
|  | <b>TOTAL - GENERAL</b>   | <b>71,482,020</b>   | <b>65,673,920.96</b>  |                     | <b>5,808,099.04</b>  |
| <b>152 - Pre-Primary Education Sector</b>  |  |   |                       |                     |                      |
| .001   | Pre-School Trust Fund/Construction and Improvement of Pre-Primary Schools    | 8,000,000   | 4,786,464.81          |                     | 3,213,535.19         |
| .002   | Equipment and Furniture/Pre-School Trust Fund                                | 3,000,000   | 586,168.20            |                     | 2,413,831.80         |
|  | <b>TOTAL - PRE-PRIMARY EDUCATION SECTOR</b>                                  | <b>11,000,000</b>   | <b>5,372,633.01</b>   |                     | <b>5,627,366.99</b>  |
| <b>153 - Primary Education Sector</b>  |  |   |                       |                     |                      |
| .001   | Construction/Improvement of Primary Schools                                  | 40,000,000  | 38,167,948.49         |                     | 1,832,051.51         |
| .002   | School IT Project - Conversion of Classrooms into Computer Laboratories      | 29,450,000  | 27,567,884.36         |                     | 1,882,115.64         |
| .003   | Equipment and Furniture  | 7,176,000   | 7,175,224.90          |                     | 775.10               |
|  | <b>TOTAL - PRIMARY EDUCATION SECTOR</b>                                      | <b>76,626,000</b>   | <b>72,911,057.75</b>  |                     | <b>3,714,942.25</b>  |
| <b>154 - Secondary Education Sector</b>  |  |   |                       |                     |                      |
| .001   | Construction/Conversion/Extension of Secondary Schools                       | 308,700,000   | 307,615,820.30        |                     | 1,084,179.70         |
| .002   | Improvement of State Secondary Schools                                       | 50,000,000  | 49,772,835.15         |                     | 227,164.85           |
| .003   | Equipment and Furniture  | 30,310,000  | 30,309,647.16         |                     | 352.84               |
|  | <b>TOTAL - SECONDARY EDUCATION SECTOR</b>                                    | <b>389,010,000</b>  | <b>387,698,302.61</b> |                     | <b>1,311,697.39</b>  |
| <b>155 - Tertiary Education Sector</b>   |  |   |                       |                     |                      |
| .001   | Support for Tertiary Education Sector  | 56,360,000  | 56,359,618.63         |                     | 381.37               |
|  | <b>TOTAL - TERTIARY EDUCATION SECTOR</b>                                     | <b>56,360,000</b>   | <b>56,359,618.63</b>  |                     | <b>381.37</b>        |
| <b>156 - Scientific Research</b>   |  |   |                       |                     |                      |
| .001   | Grant to Mauritius Research Council  | 10,000,000  | 10,000,000.00         |                     |                      |
|  | <b>TOTAL - SCIENTIFIC RESEARCH</b>   | <b>10,000,000</b>   | <b>10,000,000.00</b>  |                     |                      |
|  | <b>TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH</b>                 | <b>614,478,020</b>  | <b>598,015,532.96</b> |                     | <b>16,462,487.04</b> |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  |  | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|--|---|--------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |  |   |                    |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF COMMERCE AND CONSUMER PROTECTION</b>                                    |  |   |                    |                     |                      |
| <b>161 - Commerce and Consumer Protection</b>  |  |   |                    |                     |                      |
| .001   | Legal Metrology Division                                     | 2,000,000   | 510,408.51         |                     | 1,489,591.49         |
| .002   | Vehicles and Equipment                                       | 10  |                    |                     | 10.00                |
| TOTAL - MINISTRY OF COMMERCE AND CONSUMER PROTECTION   |  | 2,000,010   | 510,408.51         |                     | 1,489,601.49         |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR</b> |  |   |                    |                     |                      |
| <b>171 - Small Enterprises</b>   |  |   |                    |                     |                      |
| .001   | Small and Medium Enterprises Development                     | 10  |                    |                     | 10.00                |
| .002   | Small and Medium Industries Development Organisation (SMIDO) | 47,000  |                    |                     | 47,000.00            |
| .003   | Small Enterprises and Handicraft Development Authority       | 11,603,000  | 11,595,748.50      |                     | 7,251.50             |
| TOTAL - SMALL ENTERPRISES  |  | 11,650,010  | 11,595,748.50      |                     | 54,261.50            |
| <b>172 - Cooperatives</b>  |  |   |                    |                     |                      |
| .001   | Consolidation and Development of the Cooperative Sector      | 512,000   | 511,707.50         |                     | 292.50               |
| .002   | Relocation of Pig Breeding Activities                        | 10  |                    |                     | 10.00                |
| .003   | Atelier de Découpe Project                                   | 1,000,000   |                    |                     | 1,000,000.00         |
| .004   | Piggery Remedial Projects                                    | 400,000   | 16,100.00          |                     | 383,900.00           |
| .005   | Improvements, Renewals and Minor Projects                    | 1,000,000   | 126,217.10         |                     | 873,782.90           |
| .006   | Vehicles and Equipment                                       | 1,000,000   |                    |                     | 1,000,000.00         |
| TOTAL - COOPERATIVES   |  | 3,912,010   | 654,024.60         |                     | 3,257,985.40         |
| <b>173 - Handicraft</b>  |  |   |                    |                     |                      |
| .101   | Handicraft Development                                       |   |                    |                     |                      |
| .102   | Salon de L'Artisanat   |   |                    |                     |                      |
| .103   | Vehicles and Equipment                                       |   |                    |                     |                      |
| TOTAL - HANDICRAFT   |  |   |                    |                     |                      |
| TOTAL - MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR                                  |  | 15,562,020  | 12,249,773.10      |                     | 3,312,246.90         |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items  |   | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|--|---|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>   |   |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS</b> |   |   |                       |                     |                      |
| <b>181 - General</b>   |   |   |                       |                     |                      |
| .001   | Mauritius Standards Bureau  | 5,000,000   | 5,000,000.00          |                     |                      |
| .002   | National Quality/Management Systems Certification Scheme                          | 3,000,000   | 3,000,000.00          |                     |                      |
| .003   | Grant to Mauritius Film Development Corporation (Equipment)                       | 500,000   | 500,000.00            |                     |                      |
| .004   | Film Production Scheme  |   |                       |                     |                      |
| .005   | Clothing Technology Centre  | 10  |                       |                     | 10.00                |
| .006   | Vehicles and Equipment  | 1,000,000   | 946,580.00            |                     | 53,420.00            |
| .007   | Technology Development and Diffusion Scheme                                       |   |                       |                     |                      |
| .008   | Industrial Research and Development   |   |                       |                     |                      |
| .009   | Promotion of Accreditation  | 1,250,000   | 343,111.46            |                     | 906,888.54           |
| .010   | Subcontracting and Partnership Exchange (SUBEX - M)                               | 10  |                       |                     | 10.00                |
| .011   | Support to Entrepreneurs' Programme   | 5,900,000   | 5,650,000.00          |                     | 250,000.00           |
| .012   | Contribution to Enterprise Mauritius  | 22,700,000  | 22,662,425.00         |                     | 37,575.00            |
| <b>TOTAL - GENERAL</b>   |   | <b>39,350,020</b>   | <b>38,102,116.46</b>  |                     | <b>1,247,903.54</b>  |
| <b>182 - Financial Services and Corporate Affairs</b>  |   |   |                       |                     |                      |
| .001   | Financial Sector Supervisory Authority Project                                    | 10  |                       |                     | 10.00                |
| <b>TOTAL - FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>  |   | <b>10</b>   |                       |                     | <b>10.00</b>         |
| <b>TOTAL - MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>                           |   | <b>39,350,030</b>   | <b>38,102,116.46</b>  |                     | <b>1,247,913.54</b>  |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS</b>                             |   |   |                       |                     |                      |
| <b>191 - Information Technology and Telecommunications</b>   |   |   |                       |                     |                      |
| .001   | E-Government Projects   | 115,500,000   | 115,235,014.77        |                     | 264,985.23           |
| .002   | National Identity Cards   | 10  |                       |                     | 10.00                |
| .003   | Contribution to National Computer Board for the Government On-line Centre Project | 25,000,000  | 22,327,406.75         |                     | 2,672,593.25         |
| .004   | Vehicles, Machinery and Equipment   | 200,000   | 193,842.00            |                     | 6,158.00             |
| .005   | School IT Project   | 34,000,000  | 32,458,504.08         |                     | 1,541,495.92         |
| <b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS</b>   |   | <b>174,700,010</b>  | <b>170,214,767.60</b> |                     | <b>4,485,242.40</b>  |



## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|      | Votes and Items   | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|------|---|---|--------------------|---------------------|----------------------|
|      | <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |                    |                     |                      |
|      | <b>SERVICES UNDER THE CONTROL OF THE ATTORNEY - GENERAL AND MINISTER OF JUSTICE AND HUMAN RIGHTS</b>                        |   |                    |                     |                      |
|      | <b>201 - Minister of Justice and Human Rights</b>   |   |                    |                     |                      |
| .001 | Ministry of Justice Building  | 10  |                    |                     | 10.00                |
|      | TOTAL - ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE & HUMAN RIGHTS  | 10  |                    |                     | 10.00                |
|      | <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS</b> |   |                    |                     |                      |
|      | <b>211 - Training and Skills Development</b>  |   |                    |                     |                      |
| .001 | Contribution to Industrial and Vocational Training Board  | 175,000,000   | 175,000,000.00     |                     |                      |
| .002 | Vehicles and Equipment  | 600,000   |                    |                     | 600,000.00           |
| .003 | Training and Skills Development Programme   | 20,200,000  | 19,974,444.90      |                     | 225,555.10           |
| .004 | Contribution to Mauritius Qualifications Authority  | 100,000   |                    |                     | 100,000.00           |
| .005 | Contribution to Human Resource Development Council  | 2,000,000   | 2,000,000.00       |                     |                      |
|      | TOTAL - TRAINING AND SKILLS DEVELOPMENT   | 197,900,000   | 196,974,444.90     |                     | 925,555.10           |
|      | <b>212 - Productivity</b>   |   |                    |                     |                      |
| .001 | National Productivity and Competitiveness Improvement Programme   | 7,000,000   | 7,000,000.00       |                     |                      |
|      | TOTAL - PRODUCTIVITY  | 7,000,000   | 7,000,000.00       |                     |                      |
|      | <b>213 - External Communications</b>  |   |                    |                     |                      |
| .001 | Vehicle   | 1,000,000   | 759,000.00         |                     | 241,000.00           |
|      | TOTAL - EXTERNAL COMMUNICATIONS   | 1,000,000   | 759,000.00         |                     | 241,000.00           |
|      | <b>214 - Civil Aviation</b>   |   |                    |                     |                      |
| .001 | New Master Plan for Airports  | 10  |                    |                     | 10.00                |
| .002 | Vehicles and Equipment  | 5,000,000   | 4,820,661.82       |                     | 179,338.18           |
| .003 | Improvements, Renewals and Minor Projects   | 530,000   | 528,223.18         |                     | 1,776.82             |
| .004 | Area Control/Flight Information Centre  | 5,470,000   | 3,333,109.94       |                     | 2,136,890.06         |
| .005 | Re-structure of Mauritian Air Space   | 6,000,000   | 3,155,935.82       |                     | 2,844,064.18         |
|      | TOTAL - CIVIL AVIATION  | 17,000,010  | 11,837,930.76      |                     | 5,162,079.24         |
|      | TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS                                  | 222,900,010   | 216,571,375.66     |                     | 6,328,634.34         |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items   | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|---|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF YOUTH AND SPORTS</b>                               |   |                       |                     |                      |
| <b>221 - Youth and Sports</b>   |   |                       |                     |                      |
| .001 Improvements, Renewals and Minor Projects  | 3,000,000   | 2,267,053.34          |                     | 732,946.66           |
| .002 Vehicles and Equipment   | 3,300,000   | 2,633,274.83          |                     | 666,725.17           |
| .003 Construction of Sports Complexes   | 6,000,000   | 4,759,537.02          |                     | 1,240,462.98         |
| .004 Youth and Sports Headquarters  | 10  |                       |                     | 10.00                |
| .005 Stadium and Sports Complex - Solitude  | 10  |                       |                     | 10.00                |
| .006 Construction of Swimming Pools   | 18,100,000  | 18,085,624.05         |                     | 14,375.95            |
| .007 Upgrading of Stadia  | 5,841,900   | 5,841,864.11          |                     | 35.89                |
| .008 Construction of Youth Centres  | 4,912,000   | 4,911,469.39          |                     | 530.61               |
| .009 Video Cameras and other Equipment at Stadia  | 1,000,000   | 973,300.00            |                     | 26,700.00            |
| .010 Multi-Sports Complex   | 4,000,000   | 2,419,276.60          |                     | 1,580,723.40         |
| .011 Weightlifting and Boxing Gymnasia  | 1,000,000   |                       |                     | 1,000,000.00         |
| .012 Grant to the Association for the Upgrading of Indian Ocean Islands Games Sports Infrastructure | 10  |                       |                     | 10.00                |
| <b>TOTAL - MINISTRY OF YOUTH AND SPORTS</b>   | <b>47,153,930</b>   | <b>41,891,399.34</b>  |                     | <b>5,262,530.66</b>  |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF SHIPPING, RODRIGUES AND OUTER ISLANDS</b>          |   |                       |                     |                      |
| <b>231 - Shipping</b>   |   |                       |                     |                      |
| .001 Shipping Development   | 1,000,000   | 558,015.00            |                     | 441,985.00           |
| .002 Sea Training School  | 14,000,000  | 13,886,316.03         |                     | 113,683.97           |
| <b>TOTAL - SHIPPING</b>   | <b>15,000,000</b>   | <b>14,444,331.03</b>  |                     | <b>555,668.97</b>    |
| <b>232 - Rodrigues</b>  |   |                       |                     |                      |
| .001 Vehicles and Equipment   | 10  |                       |                     | 10.00                |
| .002 Contribution to the Rodrigues Regional Assembly for Capital Development                        | 360,814,900   | 360,814,820.18        |                     | 79.82                |
| <b>TOTAL - RODRIGUES</b>  | <b>360,814,910</b>  | <b>360,814,820.18</b> |                     | <b>89.82</b>         |
| <b>233 - Outer Islands</b>  |   |                       |                     |                      |
| .001 Development of Agalega Islands   | 10,000,000  | 9,985,611.76          |                     | 14,388.24            |
| .002 Rehabilitation of Airstrip at Agalega  | 9,000,000   | 9,000,000.00          |                     |                      |
| .003 Development of St. Brandon Islands   |   |                       |                     |                      |
| <b>TOTAL - OUTER ISLANDS</b>  | <b>19,000,000</b>   | <b>18,985,611.76</b>  |                     | <b>14,388.24</b>     |
| <b>TOTAL - MINISTRY OF SHIPPING, RODRIGUES AND OUTER ISLANDS</b>                                    | <b>394,814,910</b>  | <b>394,244,762.97</b> |                     | <b>570,147.03</b>    |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE</b>                               |   |                       |                     |                      |
| <b>241 - Arts and Culture</b>   |   |                       |                     |                      |
| .001 Cultural Centres   | 64,086  | 55,492.50             |                     | 8,593.50             |
| .002 Construction/Improvement/Rehabilitation of Museums   | 3,000,000   | 2,999,933.00          |                     | 67.00                |
| <i>carried forward</i>  | <i>3,064,086</i>  | <i>3,055,425.50</i>   |                     | <i>8,660.50</i>      |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items   | Total of voted provisions rendered available for the year | Actual Expenditure    | Over the Provisions | Under the Provisions |
|---|---|-----------------------|---------------------|----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |   |                       |                     |                      |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE - continued</b>             |   |                       |                     |                      |
| <b>241 - Arts and Culture - contd.</b>  |   |                       |                     |                      |
| <i>brought forward</i>  |   |                       |                     |                      |
|   | 3,064,086   | 3,055,425.50          |                     | 8,660.50             |
| .003 Development of Aapravasi Ghat  | 8,035,914   | 8,035,914.00          |                     |                      |
| .004 SSR Memorial Centre for Culture  | 100,000   | 100,000.00            |                     |                      |
| .005 Cultural and Recreational Centre at Pointe Canon   | 200,000   | 193,435.75            |                     | 6,564.25             |
| .006 Vehicles and Equipment   | 2,000,000   | 1,974,794.46          |                     | 25,205.54            |
| .007 Improvement to Serge Constantin Theatre Hall   | 1,300,000   | 1,207,410.22          |                     | 92,589.78            |
| .008 Improvements, Renewals and Minor Projects  | 4,100,000   | 3,730,947.92          |                     | 369,052.08           |
| .009 Batterie de L'Harmonie   | 10  |                       |                     | 10.00                |
| .010 Culture House  | 10  |                       |                     | 10.00                |
| .011 Railway Museum   | 1,500,000   | 88,047.53             |                     | 1,411,952.47         |
| .012 New Natural History Museum   | 10  |                       |                     | 10.00                |
| .013 Rehabilitation of the Millennium Monument Site   | 300,000   |                       |                     | 300,000.00           |
| .014 Le Morne Heritage Site   | 2,000,000   | 1,850,000.00          |                     | 150,000.00           |
| .015 Centre de Formation Artistique   | 1,200,000   | 915,868.12            |                     | 284,131.88           |
| .016 Contribution to Grand Bassin Project   |   |                       |                     |                      |
| <b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>   | <b>23,800,030</b>   | <b>21,151,843.50</b>  |                     | <b>2,648,186.50</b>  |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b> |   |                       |                     |                      |
| <b>251- Public Infrastructure</b>   |   |                       |                     |                      |
| <b>Roads</b>  |   |                       |                     |                      |
| .001 Construction of Bridges  | 12,500,000  | 12,273,605.28         |                     | 226,394.72           |
| .002 Phoenix - Nouvelle-France Road - Second Carriageway                                      | 10  |                       |                     | 10.00                |
| .003 Port Louis Ring Road (Study)   | 10  |                       |                     | 10.00                |
| .004 Contribution to Road Development Authority   | 445,300,000   | 445,015,740.33        |                     | 284,259.67           |
| .005 Moka-Port Louis Link Road with Connection to Motorway M1                                 | 10  |                       |                     | 10.00                |
| <b>TOTAL - ROADS</b>  | <b>457,800,030</b>  | <b>457,289,345.61</b> |                     | <b>510,684.39</b>    |
| <b>Buildings</b>  |   |                       |                     |                      |
| .101 Sub-Offices and Workshop   | 3,100,000   | 3,021,168.02          |                     | 78,831.98            |
| .102 New Ministry of Public Infrastructure Headquarters                                       | 10  |                       |                     | 10.00                |
| .103 New Store  | 10  |                       |                     | 10.00                |
| <b>TOTAL - BUILDINGS</b>  | <b>3,100,020</b>  | <b>3,021,168.02</b>   |                     | <b>78,851.98</b>     |
| <b>Other Public Works</b>   |   |                       |                     |                      |
| .201 Vehicles, Plant and Equipment  | 4,700,000   | 3,243,979.50          |                     | 1,456,020.50         |
| .202 Improvements, Extensions and Minor Projects  | 4,000,000   | 3,887,113.55          |                     | 112,886.45           |
| .203 Relocation of Development Works Corporation Headquarters                                 | 10  |                       |                     | 10.00                |
| <b>TOTAL - OTHER PUBLIC WORKS</b>   | <b>8,700,010</b>  | <b>7,131,093.05</b>   |                     | <b>1,568,916.95</b>  |
| <b>TOTAL - PUBLIC INFRASTRUCTURE</b>  | <b>469,600,060</b>  | <b>467,441,606.68</b> |                     | <b>2,158,453.32</b>  |

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

| Votes and Items   |  | Total of voted provisions rendered available for the year | Actual Expenditure      | Over the Provisions | Under the Provisions  |
|---|--|---|-------------------------|---------------------|-----------------------|
| <b>VOTE 31 - PROJECT EXPENDITURE - continued</b>  |  |   |                         |                     |                       |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT - continued</b> |  |   |                         |                     |                       |
| <b>252 - Land Transport</b>   |  |   |                         |                     |                       |
| .001  | Land Transport House   | 10  |                         |                     | 10.00                 |
| .002  | Reconstruction of Victoria Bus Station   | 10  |                         |                     | 10.00                 |
| .003  | Alternative Mode of Transport  |   |                         |                     |                       |
| .004  | Integrated National Transport Strategy   | 4,000,000   | 3,906,646.60            |                     | 93,353.40             |
| .005  | Construction of Traffic Centres  | 1,000,000   | 520,921.60              |                     | 479,078.40            |
| .006  | Road Safety and Road Traffic Improvement Works   | 20,000,000  | 19,949,486.24           |                     | 50,513.76             |
| .007  | Contribution to National Transport Corporation for Relocation of Depot at Rivière du Rempart | 10  |                         |                     | 10.00                 |
| .008  | Upgrading of Victoria Square and its Vicinity  | 10  |                         |                     | 10.00                 |
| .009  | Vehicles, Plant and Equipment  | 1,000,000   | 984,061.00              |                     | 15,939.00             |
|   | <b>TOTAL - LAND TRANSPORT</b>  | <b>26,000,040</b>   | <b>25,361,115.44</b>    |                     | <b>638,924.56</b>     |
| <b>253 - National Transport Authority</b>   |  |   |                         |                     |                       |
| .001  | Vehicles, Plant and Equipment  | 2,000,000   | 1,738,903.95            |                     | 261,096.05            |
| .002  | Improvements, Extensions and Minor Projects  | 2,000,000   | 1,052,245.42            |                     | 947,754.58            |
|   | <b>TOTAL- NATIONAL TRANSPORT AUTHORITY</b>   | <b>4,000,000</b>  | <b>2,791,149.37</b>     |                     | <b>1,208,850.63</b>   |
|   | <b>TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>                          | <b>499,600,100</b>  | <b>495,593,871.49</b>   |                     | <b>4,006,228.51</b>   |
| <b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT</b>          |  |   |                         |                     |                       |
| <b>261 - General</b>  |  |   |                         |                     |                       |
| .001  | Grant to Local Authorities for Capital Development   | 102,800,000   | 102,748,289.32          |                     | 51,710.68             |
| .002  | Vehicles and Equipment   | 2,000,000   | 1,353,889.50            |                     | 646,110.50            |
| .003  | Implementation of Solid Waste Disposal Strategy  | 122,000,000   | 121,923,840.59          |                     | 76,159.41             |
| .004  | Reconstruction of Mahebourg Market   | 10  |                         |                     | 10.00                 |
| .005  | Grant to Beach Authority   | 10,000,000  | 9,993,090.55            |                     | 6,909.45              |
| .006  | Integrated Project - Jardin de la Compagnie and Surroundings                                 | 10  |                         |                     | 10.00                 |
|   | <b>TOTAL - GENERAL</b>   | <b>236,800,020</b>  | <b>236,019,109.96</b>   |                     | <b>780,910.04</b>     |
| <b>262 - Fire Services</b>  |  |   |                         |                     |                       |
| .001  | Vehicles and Equipment   | 52,500,000  | 50,683,556.55           |                     | 1,816,443.45          |
| .002  | New Fire Stations  | 7,500,000   | 7,175,221.27            |                     | 324,778.73            |
| .003  | Installation of Fire Hydrants  | 700,000   | 618,341.40              |                     | 81,658.60             |
| .004  | Improvements, Renewals and Minor Projects  | 1,500,000   | 1,306,985.04            |                     | 193,014.96            |
|   | <b>TOTAL - FIRE SERVICES</b>   | <b>62,200,000</b>   | <b>59,784,104.26</b>    |                     | <b>2,415,895.74</b>   |
|   | <b>TOTAL - MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT</b>                       | <b>299,000,020</b>  | <b>295,803,214.22</b>   |                     | <b>3,196,805.78</b>   |
|   | <b>TOTAL VOTE 31 - PROJECT EXPENDITURE</b>   | <b>8,324,848,440</b>                                      | <b>8,155,055,512.00</b> |                     | <b>169,792,928.00</b> |
|   | <i>Net amount under the Provisions</i>   |   |                         |                     | <b>169,792,928.00</b> |



## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|  | Votes and Items | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|--|-----------------|---|--------------------|---------------------|----------------------|
|--|-----------------|---|--------------------|---------------------|----------------------|

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2005/2006

|      | Votes and Items   | Total of voted provisions rendered available for the year | Actual Expenditure | Over the Provisions | Under the Provisions |
|------|---|---|--------------------|---------------------|----------------------|
|      | <p style="text-align: center;"><b>VOTE 32 - RESERVE</b></p> <p style="text-align: center;"><b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE AND ECONOMIC DEVELOPMENT</b></p> <p style="text-align: center;"><b>031 - Reserve</b></p> |   |                    |                     |                      |
| .001 | Reserve   | 98,870  |                    |                     | 98,870.00            |
|      | <p style="text-align: center;">TOTAL VOTE 32 - RESERVE</p> <p style="text-align: center;"><i>Net amount under the Provisions</i></p>  | 98,870  |                    |                     | 98,870.00            |
|      |   |   |                    |                     | 98,870.00            |

28 November, 2006

**J. VALAYTHEN**  
*Accountant-General*