

Annex to STATEMENT D 1

Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2023

Item No.	Details	Amount Carried-over June 2023 Rs
Vote 1-6: The Judiciary		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112415	Upgrading of Courts	
	(c) District Courts	
	(i) Pamplemousses - Waterproofing	3,419,504
	(ii) Rose Hill - Rewiring and Waterproofing	526,561
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	
	(a) Replacement of IT Equipment	2,192,011
Total Vote 1-6: The Judiciary		6,138,076
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112401	Upgrading of Office Building	1,000,000
Total Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		1,000,000
Vote 1-12: Local Government Service Commission		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31132	Intangible Assets	
31132801	Acquisition of Software	
	(a) Electronic Document Management System	1,471,838
Total Vote 1-12: Local Government Service Commission		1,471,838
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		
Vote 2-5: Police Service		
Sub-Head 2-501: General		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31121	Transport Equipment	
31121801	Acquisition of Vehicles	109,482,500
Total Sub-head 2-501: General		109,482,500
Sub-Head 2-507: Public Order Policing		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122805	Acquisition of Security Equipment	
	(a) Equipment Maintien D'ordre	5,000,000
	(b) Disaster Equipment	500,000
	(c) Other Security Equipment	2,100,000
Total Sub-head 2-507: Public Order Policing		7,600,000

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Item No.	Details	Amount Carried-over June 2023 Rs
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31121	Transport Equipment	
31121402	Overhaul of Helicopters	26,602,290
Total Sub-head 2-508: Coastal and Maritime Surveillance, Search and Rescue		26,602,290
Vote 2-10: Prison Service		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122805	Acquisition of Security Equipment	10,577,700
Total Vote 2-10: Prison Service		10,577,700
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism		
Vote 3-1: Housing and Land Use Planning		
Sub-Head 3-103: Land Management and Physical Planning		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	9,290,983
Total Sub-head 3-103: Land Management and Physical Planning		9,290,983
Vote 3-2: Valuation Department		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	1,553,250
Total Vote 3-2: Valuation Department		1,553,250
Vote 3-3: Tourism		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31113	Other Structures	
31113016	Construction of Touristic and Leisure Infrastructure-Tourism Signage	7,000,000
Total Vote 3-3: Tourism		7,000,000
Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology		
Sub-Head 4-101: General		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122999	Acquisition of Other Machinery	1,412,085
Total Sub-head 4-101: General		1,412,085

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Item No.	Details	Amount Carried-over June 2023 Rs
Sub-Head 4-103: Primary Education		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	3,100,000
31122823	Acquisition of Equipment for Early Digital Learning Programme	32,820,523
31133	Furniture, Fixtures and Fittings	
31133801	Acquisition of Furniture, Fixtures and Fittings	5,000,000
Total Sub-head 4-103: Primary Education		40,920,523
Sub-Head 4-104: Secondary Education		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	4,100,000
31133	Furniture, Fixtures and Fittings	
31133801	Acquisition of Furniture, Fixtures and Fittings	4,000,000
Total Sub-head 4-104: Secondary Education		8,100,000
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		
Vote 5-1: Local Government		
Sub-Head 5-102: Facilitation to Local Authorities		
Capital Expenditure		
26	Grants	
26322	Local Authorities	
26322030	Local Development Projects	
	(d) Multipurpose Complexes	
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading)	1,300,000
	(e) Markets and Fairs	
	(iv) Chemin Grenier	1,820,988
	(f) Setting up of Incinerators	
	(i) Camp Le Vieux, Rose Hill	157,905
	(ii) Tombeau, Mahebourg	157,905
	(iii) Highlands	157,905
	(iv) Allée Brillant	157,905
	(v) Souillac	157,905
	(vi) Quatre Bornes	157,905
	(vii) Grand Bois	157,905
	(viii) Cipailles Brulée, Vallée-des-Prêtres	157,905
	(ix) La Marie	157,905
	(x) Solferino	157,905
	(xii) Montagne Blanche	157,905
	(xiii) Riche Lieu	157,905
	(xvii) Les Salines	157,905
	(xviii) Belmont	157,905
	(j) Other Infrastructure and Amenities	17,204,720
	(k) Construction and Upgrading of Sports Infrastructure	
	(vi) Quorum Gymnasium Plaisance, Rose-Hill	1,500,000
Total Sub-Head 5-102: Facilitation to Local Authorities		24,036,380

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Item No.	Details	Amount Carried-over June 2023 Rs
Ministry of Finance, Economic Planning and Development		
Vote 7-1: Finance, Economic Planning and Development		
Sub-Head 7-101: General		
Capital Expenditure		
26	Grants	
26323	Extra Budgetary Units	
26323043	Mauritius Revenue Authority	28,937,599
Total Sub-Head 7-101: General		28,937,599
Sub-Head 7-103: Independent Review Panel		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	999,143
Total Sub-Head 7-103: Independent Review Panel		999,143
Vote 7-4: Statistics Mauritius		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	3,696,008
Total Vote 7-4: Statistics Mauritius		3,696,008
Vote 7-6: Registrar-General's Department		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	3,395,083
Total Vote 7-6: Registrar-General's Department		3,395,083
Attorney-General's Office, Ministry of Agro-Industry and Food Security		
Vote 13-4: Ministry of Agro-Industry and Food Security		
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector		
Capital Expenditure		
26	Grants	
26323	Extra-Budgetary Units	
26323028	Irrigation Authority	
	(b) Irrigation Projects (Improvement/Maintenance of Irrigation System)	1,303,410
	(c) Replacement of Filter Plant	2,200,000
Total Sub-Head 13-402: Competitiveness of the Sugar Cane Sector		3,503,410
Sub-Head 13-404: Livestock Production and Development		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112456	Upgrading of Poultry Breeding Centres	899,892
Total Sub-Head 13-404: Livestock Production and Development		899,892

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Item No.	Details	Amount Carried-over June 2023 Rs
Sub-Head 13-406: National Parks and Conservation Service		
Capital Expenditure		
26	Grants	
26323	Extra-Budgetary Units	
26323129	Vallée d'Osterlog Endemic Garden Foundation	2,000,000
Total Sub-Head 13-406: National Parks and Conservation Service		2,000,000
Ministry of National Infrastructure and Community Development		
Vote 15-1: National Infrastructure		
Sub-Head 15-103: Road Construction and Maintenance		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31113	Other Structures	
31113003	Construction and Upgrading of Roads	
	(h) La Vigie-La Brasserie Link Road	24,823,309
	(l) La Brasserie-Beaux Songes Link Road	20,000,000
	(n) Bois Cheri Bypass	9,863,772
	(u) Flyover at St Pierre Bypass	15,000,000
Total Sub-Head 15-103: Road Construction and Maintenance		69,687,081
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection		
Vote 17-1: Labour, Human Resource Development and Training		
Sub-Head 17-102: Labour and Employment Relations Management		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	
	(b) Digital Court Recording System (for Redundancy Board)	949,649
Total Sub-Head 17-102: Labour and Employment Relations Management		949,649
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		
Vote 19-2: Fisheries		
Sub-Head 19-201: Fisheries Development		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112409	Upgrading of Fish Landing Stations	478,217
31112410	Upgrading of Fisheries Posts	1,122,037
Total Sub-Head 19-201: Fisheries Development		1,600,254
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms		
Sub-Head 22-101: General		
Capital Expenditure		
31	Acquisition of Non-Financial Assets	
31112	Non-Residential Buildings	
31112058	Construction of Civil Service College	9,446,890
Total Sub-Head 22-101: General		9,446,890
TOTAL AMOUNT OF CARRY-OVER OF CAPITAL EXPENDITURE		380,300,634