

Annex to STATEMENT D 1

Consolidated List of Carry-Over of Capital Expenditure for the financial year 2015-2016

Item No.	Details	Amount Carried-over Rs
VOTE 1-6: The Judiciary		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment -Revamping of the Supreme Court Computerized Library System	859,648
31122802	Acquisition of IT equipment - Video Conferencing System at Bail and Remand Court	932,236
Total VOTE 1-6: The Judiciary		1,791,884
VOTE 2-1: Prime Minister's Office		
Sub-Head 2-103: Defence and Home Affairs		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31132401	Upgrading of IT and other equipment	1,199,680
Total Sub-Head 2-103: Defence and Home Affairs		1,199,680
VOTE 6-1: Ministry of Finance and Economic Development		
Sub-Head 6-101: General		
Capital Expenditure		
26	Grants	
26323043	Mauritius Revenue Authority	
	Acquisition of ICT Equipment and Software- Multi Media Equipment	588,714
	Installation of weighbridge in Port Area	7,320,000
	Drug Interdiction Program-Procurement of Dogs	738,285
Total Sub-Head 6-101: General		8,646,999
VOTE 7-1: Ministry of Technology, Communication and Innovation		
Sub-Head 7-101: General		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment - Computerisation Project	2,126,971
Total Sub-Head 7-101: General		2,126,971
Sub-Head 7-102: Central Informatics Bureau		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment - (a) Other servers and IT Equipment for Upgrading of GOC	6,421,263
31132401	e-Government Projects - <i>of which</i>	
	Implementation of e-government Strategy- Datasharing Policy	2,700,000
	Document Management System (DMS)	1,002,820
	School Net II (Software)	22,000,000
	Implementation of Wide Area Network (SkyGovNet)& HRMIS	2,600,000
Total Sub-Head 7-102: Central Informatics Bureau		34,724,083
Sub-Head 7-103: Central Information Systems Division		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment	360,767
Total Sub-Head 7-103: Central Information Systems Division		360,767

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VOTE 9-1: Ministry of Public Infrastructure and Land Transport		
Sub-Head 9-102: Public Infrastructure Division		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31113799	Asbestos Treatment Programme	686,016
31122811	Acquisition of CCTV	972,489
Total Sub-Head 9-102: Public Infrastructure Division		1,658,505
Sub-Head 9-203: National Transport Authority		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment	595,988
Total Sub-Head 9-203: National Transport Authority		595,988
VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research		
Sub-Head 10-103: Primary Education		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31112402	Upgrading of Schools :- D. Sewraz GS Dr. I. Goomany GS	4,443,086 3,224,157
Total Sub-Head 10-103: Primary Education		7,667,243
Sub-Head 10-104: Secondary Education		
Capital Expenditure		
26	Grants	
26323122	Rabindranath Tagore Institute	299,436
26323123	Mahatma Gandhi Institute	889,047
31	Acquisition of Non- Financial Assets	
31112002	Construction and Extension of Schools MGSS Moka (Ph IV) La Gaulette SSS Sodnac SSS Playfield	2,285,209 2,400,000 522,342
31112402	Upgrading of Schools Dr. R. Chaperon SSS Phase II	5,000,000
Total Sub-Head 10-104: Secondary Education		11,396,033
Sub-Head 10-108: Tertiary Education		
Capital Expenditure		
26	Grants	
26323088	Rabindranath Tagore Institute	380,000
Total Sub-Head 10-108: Tertiary Education		380,000
VOTE 12-2: Fire Services		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment	4,452,261
31122803	Acquisition of Fire Fighting and Rescue Equipment	34,932,930
Total VOTE 12-2: Fire Services		39,385,191

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Item No.	Details	Amount Carried-over Rs
VOTE 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade		
Sub-Head 14-102: Foreign Relations		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122402	Upgrading of IT Equipment	263,725
31112408	Upgrading of Other Chanceries and Home based staff residences	10,799,996
Total Sub-Head 14-102: Foreign Relations		11,063,721
VOTE 16-1: Ministry of Agro-Industry and Food Security		
Sub-Head 16-102: Competitiveness of the Sugar Sector		
Capital Expenditure		
28	Grants	
28223021	Mauritius Cane Industry Authority	24,390,000
31	Acquisition of Non- Financial Assets	
31122804	Acquisition of Laboratory Equipment	2,270,000
Total Sub-Head 16-102: Competitiveness of the Sugar Sector		26,660,000
Sub-Head 16-103: Development of Non Sugar (Crop) Sector		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122999	Acquisition of Other Machinery & Equipment	3,697,495
31113032	Setting up of Quarantine facilities	2,593,603
31133801	Acquisition of Furniture, Fixtures and Fittings	145,161
28225006	Land Preparation and Agricultural Infrastructure Development Project	8,287,687
26323019	Chemical Free Bio Foods Promotion	4,155,752
Total Sub-Head 16-103: Development of Non Sugar (Crop) Sector		18,879,698
Sub-Head 16-104: Livestock Production and Development		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122804	Acquisition of Laboratory Equipment	822,134
28225007	Promotion of Bee Keeping	212,923
Total Sub-Head 16-104: Livestock Production and Development		1,035,057
Sub-Head 16-106: National Parks and Conservation Service		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
26323129	Capital Grant - Vallee D'Osterlog Endemic Garden Foundation	3,000,000
Total Sub-Head 16-106: National Parks and Conservation Service		3,000,000
VOTE 17-1: Ministry of Arts and Culture		
Sub-Head 17-102: Promotion of Arts and Culture		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122802	Acquisition of IT Equipment	400,000
Total Sub-Head 17-102: Promotion of Arts and Culture		400,000
VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection		
Sub-Head 18-103: Trade Development		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122402	Upgrading of IT equipment	365,883
Total Sub-Head 18-103: Trade Development		365,883

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Item No.	Details	Amount Carried-over Rs
VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions		
Sub-Head 22-102: Social Protection		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31111002	Construction of Recreational centres Recreation centre for Senior Citizens at Pointe Aux Piments	2,500,000
31111002	Recreation centre for Senior Citizens at Riambel	9,354,947
Total Sub-Head 22-102: Social Protection		11,854,947
VOTE 23-1: Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands		
Sub-Head 23-102: Shipping		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122999	Acquisition of Other Machinery and other equipment	9,000,000
Total Sub-Head 23-102: Shipping		9,000,000
VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management		
Sub-Head 24-101: General		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
28222006	Solar Water Scheme	15,600,000
28221012	Rainwater Harvesting Scheme	469,068
Total Sub-Head 24-101: General		16,069,068
Sub-Head 24-103: Monitoring, Uplifting and Embelishment of the Environment		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122804	Acquisition of Laboratory Equipment for NEL	14,268,720
31113425	Embellishment of Infrastructural Works	2,060,203
31410402	Improvement / Upgrading /Rehabilitation of Rivers / Mountain / Reserves / Iselets	538,272
Total Sub-Head 24-103: Monitoring, Uplifting and Embelishment of the Environment		16,867,195
Sub-Head 24-106: National Disaster Risk Reduction		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31122999	Acquisition of Other Equipment	1,235,049
Total Sub-Head 24-106: National Disaster Risk Reduction		1,235,049
VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training		
Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds		
Capital Expenditure		
31	Acquisition of Non- Financial Assets	
31132401	Computerisation of Registry of Associations	755,000
Total Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds		755,000
Total amount of Carry-over of Capital Expenditure		227,118,962