

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-1. OFFICE OF THE PRESIDENT				
	A. Personal Emoluments				
01-101.001	Personal Emoluments	10,115,000.00	9,845,485.82		269,514.18
	B. Other Charges Recurrent				
01-101.002	Wages	300,000.00	213,511.91		86,488.09
.003	Travelling and transport	950,000.00	901,232.57		48,767.43
.008	Expenses for Personal Secretariat and other services to retired President and Governor-General	450,000.00	337,902.90		112,097.10
.010	Staff Welfare	5,000.00	4,250.00		750.00
.012	Overtime	1,900,000.00	1,883,222.73		16,777.27
.050	Office expenses and incidentals	350,000.00	316,992.34		33,007.66
.051	Telephone bills	645,000.00	633,068.46		11,931.54
.053	Maintenance and running of vehicles	1,200,000.00	1,175,825.15		24,174.85
.054	Office equipment and furniture	300,000.00	262,024.00		37,976.00
.055	Maintenance of buildings, grounds, plant and equipment	450,000.00	382,086.24		67,913.76
.057	I.T facilities	170,000.00	162,122.00		7,878.00
.059	Electricity charges	100,000.00	63,525.00		36,475.00
.060	Water rates	350,000.00	307,460.60		42,539.40
.061	Publications	175,000.00	157,813.15		17,186.85
.101	Uniforms	155,000.00	132,493.00		22,507.00
.110	Hospitality	1,175,000.00	1,089,519.91		85,480.09
.119	Seminars	10,000.00	0.00		10,000.00
.167	Postage Stamps	45,000.00	9,236.00		35,764.00
.176	Printing and stationery	155,000.00	108,558.84		46,441.16
	TOTAL - OFFICE OF THE PRESIDENT	19,000,000.00	17,986,330.62		1,013,669.38
	<i>Net amount under the Provisions</i>				<i>1,013,669.38</i>
	1-2. OFFICE OF THE VICE-PRESIDENT				
	A. Personal Emoluments				
01-201.001	Personal Emoluments	2,520,000.00	2,334,612.96		185,387.04
	B. Other Charges Recurrent				
01-201.002	Wages	25,000.00	0.00		25,000.00
.003	Travelling and transport	220,000.00	219,600.00		400.00
.008	Expenses for Personal Secretariat and other services to retired Vice-President	190,000.00	188,847.90		1,152.10
.010	Staff welfare	5,000.00	4,732.00		268.00
.012	Overtime	40,000.00	36,015.22		3,984.78
.050	Office expenses and incidentals	185,000.00	126,050.63		58,949.37
.051	Telephone bills	240,000.00	222,304.90		17,695.10
.052	Rent	300,000.00	300,000.00		
.053	Maintenance and running of vehicles	243,000.00	232,514.84		10,485.16
.054	Office equipment and furniture	35,000.00	29,292.28		5,707.72
.055	Maintenance of buildings, grounds, plant and equipment	50,000.00	1,596.00		48,404.00
.056	Training of staff	12,000.00	0.00		12,000.00
	<i>carried forward</i>	4,065,000.00	3,695,566.73		369,433.27

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-2. OFFICE OF THE VICE-PRESIDENT <i>continued</i> <i>brought forward</i>	4,065,000.00	3,695,566.73		369,433.27
	B. Other Charges Recurrent- contd.				
01-201.057	I.T facilities	20,000.00	14,356.00		5,644.00
.059	Electricity charges	60,000.00	47,500.00		12,500.00
.060	Water rates	20,000.00	6,746.90		13,253.10
.061	Publications	55,000.00	47,993.00		7,007.00
.101	Uniforms	25,000.00	21,200.00		3,800.00
.167	Postage stamps	5,000.00	1,060.00		3,940.00
.176	Printing and stationery	50,000.00	17,570.66		32,429.34
	TOTAL - OFFICE OF THE VICE-PRESIDENT	4,300,000.00	3,851,993.29		448,006.71
	<i>Net amount under the Provisions</i>				448,006.71
	1-3. JUDICIAL				
	A. Personal Emoluments				
01-301.001	Personal Emoluments	68,000,000.00	68,868,726.25	868,726.25	
	B. Other Charges Recurrent				
01-301.002	Wages	300,000.00	293,272.00		6,728.00
.003	Travelling and transport	11,500,000.00	15,781,769.33	4,281,769.33	
.010	Staff welfare	30,000.00	30,000.00		
.012	Overtime	1,000,000.00	1,493,501.50	493,501.50	
.050	Office expenses and incidentals	1,000,000.00	998,265.16		1,734.84
.051	Telephone bills	1,500,000.00	2,431,352.00	931,352.00	
.053	Maintenance and running of vehicles	500,000.00	807,175.87	307,175.87	
.054	Office equipment and furnitures	925,000.00	918,062.40		6,937.60
.055	Maintenance of buildings, grounds, plant and equipment	2,299,980.00	2,787,784.42	487,804.42	
.056	Training of staff	40,000.00	31,239.73		8,760.27
.057	I.T facilities	2,150,000.00	5,562,436.50	3,412,436.50	
.059	Electricity charges	3,170,000.00	4,166,546.00	996,546.00	
.060	Water rates	270,000.00	488,160.37	218,160.37	
.061	Publications	1,300,000.00	1,388,086.50	88,086.50	
.101	Uniforms	228,000.00	227,176.48		823.52
.111	Fees to witnesses	2,762,000.00	2,758,294.00		3,706.00
.112	Legal assistance in "in forma pauperis"	1,315,000.00	1,314,999.80		0.20
.114	Expenses in civil and criminal cases	1,885,000.00	2,050,032.60	165,032.60	
.167	Postage stamps	10,000.00	6,459.00		3,541.00
.176	Printing and stationery	1,315,000.00	1,289,218.73		25,781.27
.215	Family court	10.00	0.00		10.00
.216	Small Claims Tribunal	10.00	0.00		10.00
.399	Contribution to Council of Legal Education	1,000,000.00	995,632.01		4,367.99
.500	Contribution to International Organisation(s)	100,000.00	97,530.11		2,469.89
	TOTAL - JUDICIAL	102,600,000.00	114,785,720.76	12,250,591.34	64,870.58
	<i>Net amount over the Provisions</i>			12,185,720.76	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-4. NATIONAL ASSEMBLY				
	A. Personal Emoluments				
01-401.001	Personal Emoluments	23,850,000.00	23,731,428.50		118,571.50
	B. Other Charges Recurrent				
01-401.002	Wages	6,060,000.00	5,992,636.44		67,363.56
.003	Travelling and transport	4,815,000.00	4,805,937.50		9,062.50
.010	Staff welfare	5,000.00	0.00		5,000.00
.012	Overtime	775,000.00	708,796.36		66,203.64
.050	Office expenses and incidentals	300,000.00	695,286.83	395,286.83	
.051	Telephone bills	1,400,000.00	1,904,731.53	504,731.53	
.053	Maintenance and running of vehicles	500,000.00	483,339.46		16,660.54
.054	Office equipment and furniture	190,000.00	187,175.00		2,825.00
.055	Maintenance of buildings, grounds, plant and equipment	310,000.00	284,760.53		25,239.47
.057	I.T facilities	40,000.00	2,251.20		37,748.80
.059	Electricity charges	6,000.00	2,876.00		3,124.00
.061	Publications	250,000.00	244,545.02		5,454.98
.062	Luncheons	3,000,000.00	3,732,127.95	732,127.95	
.101	Uniforms	25,000.00	24,500.00		500.00
.110	Hospitality	200,000.00	272,148.17	72,148.17	
.167	Postage stamps	8,000.00	7,937.00		63.00
.176	Printing and stationery	1,220,000.00	1,169,283.27		50,716.73
.253	Printing of debates	511,000.00	496,574.00		14,426.00
.363	Contribution to the Mauritius Branch of the CPA	150,000.00	150,000.00		
.364	Contribution to the Mauritius Branch of the "APLF"	75,000.00	75,000.00		
.500	Contribution to International Organisation(s)	2,230,000.00	2,185,172.40		44,827.60
	TOTAL - NATIONAL ASSEMBLY	45,920,000.00	47,156,507.16	1,704,294.48	467,787.32
	<i>Net amount over the Provisions</i>			1,236,507.16	
	1-5. AUDIT				
	A. Personal Emoluments				
01-501.001	Personal Emoluments	27,100,000.00	24,970,331.92		2,129,668.08
	B. Other Charges Recurrent				
01-501.003	Travelling and transport	4,000,000.00	3,868,452.88		131,547.12
.010	Staff welfare	35,000.00	35,000.00		
.012	Overtime	65,000.00	56,367.95		8,632.05
.050	Office expenses and incidentals	75,000.00	59,099.37		15,900.63
.051	Telephone bills	175,000.00	164,319.60		10,680.40
.052	Rent	4,000,000.00	3,996,350.40		3,649.60
.053	Maintenance and running of vehicles	66,000.00	65,534.30		465.70
.054	Office equipment and furniture	146,500.00	126,370.00		20,130.00
.055	Maintenance of buildings, grounds, plant and equipment	96,000.00	25,312.00		70,688.00
.056	Training of staff	150,000.00	124,788.00		25,212.00
.057	I.T facilities	175,000.00	174,304.00		696.00
.059	Electricity charges	400,000.00	386,878.77		13,121.23
	<i>carried forward</i>	36,483,500.00	34,053,109.19		2,430,390.81

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-5. AUDIT- continued				
	<i>brought forward</i>	36,483,500.00	34,053,109.19		2,430,390.81
	B. Other Charges Recurrent-cont.				
01-501.061	Publications	23,500.00	23,170.52		329.48
.101	Uniforms	20,000.00	12,000.00		8,000.00
.176	Printing and stationery	200,000.00	160,295.30		39,704.70
.254	Consultancy services	150,000.00	44,400.00		105,600.00
.500	Contribution to International Organisation(s)	123,000.00	122,392.10		607.90
	TOTAL - AUDIT	37,000,000.00	34,415,367.11		2,584,632.89
	<i>Net amount under the Provisions</i>				<i>2,584,632.89</i>
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
	A. Personal Emoluments				
01-601.001	Personal Emoluments	14,674,000.00	13,779,954.57		894,045.43
	B. Other Charges Recurrent				
01-601.002	Wages	65,000.00	39,262.17		25,737.83
.003	Travelling and transport	1,715,000.00	2,031,915.77	316,915.77	
.010	Staff welfare	7,000.00	7,000.00		
.012	Overtime	380,000.00	371,082.03		8,917.97
.050	Office expenses and incidentals	90,000.00	86,273.35		3,726.65
.051	Telephone bills	184,000.00	181,299.56		2,700.44
.053	Maintenance and running of vehicles	85,000.00	66,246.07		18,753.93
.054	Office equipment and furniture	45,000.00	41,317.00		3,683.00
.055	Maintenance of buildings, grounds, plant and equipment	224,000.00	218,657.03		5,342.97
.057	I.T facilities	480,000.00	479,691.00		309.00
.059	Electricity charges	136,200.00	136,003.00		197.00
.060	Water rates	17,000.00	16,014.20		985.80
.061	Publications	80,000.00	56,887.70		23,112.30
.101	Uniforms	39,000.00	38,875.00		125.00
.167	Postage stamps	3,800.00	680.00		3,120.00
.176	Printing and stationery	219,000.00	217,169.80		1,830.20
.199	Other operating expenses	556,000.00	540,907.50		15,092.50
	TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	19,000,000.00	18,309,235.75	316,915.77	1,007,680.02
	<i>Net amount under the Provisions</i>				<i>690,764.25</i>
	1-7. OMBUDSMAN'S OFFICE				
	A. Personal Emoluments				
01-701.001	Personal Emoluments	2,068,000.00	2,060,888.91		7,111.09
	B. Other Charges Recurrent				
01-701.003	Travelling and transport	214,000.00	211,706.00		2,294.00
.010	Staff welfare	5,000.00	4,947.00		53.00
	<i>carried forward</i>	2,287,000.00	2,277,541.91		9,458.09

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-7. OMBUDSMAN'S OFFICE				
	continued				
	<i>brought forward</i>	2,287,000.00	2,277,541.91		9,458.09
	B. Other Charges Recurrent-cont.				
01-701.012	Overtime	12,000.00	10,310.28		1,689.72
.050	Office expenses and incidentals	24,000.00	22,514.49		1,485.51
.051	Telephone bills	70,000.00	63,953.00		6,047.00
.052	Rent	66,000.00	65,673.00		327.00
.053	Maintenance and running of vehicles	52,000.00	50,647.40		1,352.60
.054	Office equipment and furniture	91,000.00	88,284.00		2,716.00
.055	Maintenance of buildings, grounds, plant and equipment	29,000.00	29,000.00		
.056	Training of staff	0.00	0.00		0.00
.057	I.T facilities	113,000.00	112,515.20		484.80
.059	Electricity charges	41,000.00	40,214.00		786.00
.061	Publications	16,000.00	14,914.76		1,085.24
.101	Uniforms	8,000.00	7,425.00		575.00
.115	Investigation expenses	38,000.00	37,915.00		85.00
.167	Postage stamps	4,000.00	2,852.00		1,148.00
.176	Printing and stationery	15,000.00	14,542.00		458.00
.500	Contribution to International Organisation(s)	34,000.00	32,760.12		1,239.88
	TOTAL - OMBUDSMAN'S OFFICE	2,900,000.00	2,871,062.16		28,937.84
	<i>Net amount under the Provisions</i>				28,937.84
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
	A. Personal Emoluments				
01-801.001	Personal Emoluments	1,340,000.00	833,398.68		506,601.32
	B. Other Charges Recurrent				
01-801.003	Travelling and transport	100,000.00	32,985.00		67,015.00
.010	Staff welfare	5,000.00	350.00		4,650.00
.050	Office expenses and incidentals	32,000.00	11,823.30		20,176.70
.051	Telephone bills	25,000.00	13,706.84		11,293.16
.054	Office equipment and furniture	37,000.00	3,830.00		33,170.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000.00	7,056.00		2,944.00
.057	I.T facilities	10,000.00	2,016.00		7,984.00
.059	Electricity charges	10,000.00	0.00		10,000.00
.060	Water rates	10,000.00	0.00		10,000.00
.061	Publications	53,000.00	21,369.60		31,630.40
.101	Uniforms	10,000.00	0.00		10,000.00
.119	Seminars	14,000.00	1,000.00		13,000.00
.167	Postage stamps	1,000.00	0.00		1,000.00
.176	Printing and stationery	10,000.00	1,370.00		8,630.00
.199	Other operating expenses	50,000.00	49,760.00		240.00
.221	Legal expenses	183,000.00	132,000.00		51,000.00
	TOTAL - ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSIONS	1,900,000.00	1,110,665.42		789,334.58
	<i>Net amount under the Provisions</i>				789,334.58

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-9. ELECTORAL COMMISSIONER'S OFFICE				
	A. Personal Emoluments				
01-901.001	Personal Emoluments	11,048,000.00	10,936,247.53		111,752.47
	B. Other Charges Recurrent				
01-901.003	Travelling and transport	1,402,000.00	1,401,397.60		602.40
.010	Staff welfare	6,000.00	6,000.00		
.012	Overtime	25,000.00	19,898.07		5,101.93
.050	Office expenses and incidentals	315,000.00	243,389.38		71,610.62
.051	Telephone bills	318,000.00	317,976.00		24.00
.052	Rent	5,701,000.00	5,700,346.56		653.44
.053	Maintenance and running of vehicles	107,000.00	92,465.70		14,534.30
.054	Office equipment and furniture	175,000.00	161,865.00		13,135.00
.055	Maintenance of buildings, grounds, plant and equipment	50,000.00	27,165.85		22,834.15
.057	I.T Facilities	350,000.00	339,999.08		10,000.92
.059	Electricity charges	467,000.00	466,851.00		149.00
061	Publications	15,000.00	13,035.93		1,964.07
.101	Uniforms	25,000.00	19,568.00		5,432.00
.113	Security services, etc	150,000.00	129,522.40		20,477.60
.116	Elections	42,838,000.00	41,777,855.40		1,060,144.60
.117	Registration expenses	12,875,000.00	12,844,913.75		30,086.25
.118	Electoral expenses	10,000.00	9,257.92		742.08
.167	Postage stamps	3,000.00	1,199.00		1,801.00
.176	Printing and stationery	80,000.00	75,867.00		4,133.00
.500	Contribution to the International Organisation(s)	420,000.00	304,686.00		115,314.00
	TOTAL - ELECTORAL COMMISSIONER'S OFFICE	76,380,000.00	74,889,507.17		1,490,492.83
	<i>Net amount under the Provisions</i>				<i>1,490,492.83</i>
	1-10. PERMANENT ARBITRATION TRIBUNAL				
	A. Personal Emoluments				
01-1001.001	Personal Emoluments	2,450,000.00	2,508,096.40	58,096.40	
	B. Other Charges Recurrent				
01-1001.002	Wages	93,000.00	66,690.00		26,310.00
.003	Travelling and transport	145,400.00	204,699.33	59,299.33	
.010	Staff welfare	6,000.00	6,000.00		
.011	Fees to Chairman and Members of Boards and Committees	271,000.00	269,550.00		1,450.00
.012	Overtime	44,500.00	44,283.32		216.68
.050	Office expenses and incidentals	15,000.00	14,146.41		853.59
.051	Telephone bills	90,000.00	134,467.00	44,467.00	
.052	Rent	322,600.00	322,560.00		40.00
.053	Maintenance and running of vehicles	40,000.00	55,388.74	15,388.74	
.054	Office equipment and furniture	52,000.00	419,279.00	367,279.00	
.055	Maintenance of buildings, grounds, plant and equipment	90,000.00	135,461.10	45,461.10	
.056	Training of staff	500.00	0.00		500.00
	<i>carried forward</i>	3,620,000.00	4,180,621.30	589,991.57	29,370.27

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-10. PERMANENT ARBITRATION TRIBUNAL				
	continued				
	<i>brought forward</i>	3,620,000.00	4,180,621.30	589,991.57	29,370.27
	B. Other Charges Recurrent-cont.				
01-1001.057	I.T facilities	94,000.00	84,336.00		9,664.00
.059	Electricity charges	138,000.00	162,867.00	24,867.00	
060	Water rates	4,000.00	0.00		4,000.00
.061	Publications	74,000.00	73,961.76		38.24
.101	Uniforms	12,000.00	8,000.00		4,000.00
.167	Postage stamps	3,000.00	193.00		2,807.00
.176	Printing and stationery	50,000.00	49,327.99		672.01
	TOTAL - PERMANENT ARBITRATION TRIBUNAL	3,995,000.00	4,559,307.05	614,858.57	50,551.52
	<i>Net amount over the Provisions</i>			<i>564,307.05</i>	
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
	A. Personal Emoluments				
01-1101.001	Personal Emoluments	5,760,000.00	5,533,921.22		226,078.78
	B. Other Charges Recurrent				
01-1101.003	Travelling and transport	885,000.00	881,779.94		3,220.06
.010	Staff welfare	5,000.00	5,000.00		
.011	Fees to Chairman and Members of Boards and Committees	5,000.00	800.00		4,200.00
.012	Overtime	280,000.00	277,039.27		2,960.73
.050	Office expenses and incidentals	135,000.00	128,854.17		6,145.83
.051	Telephone bills	146,000.00	127,938.00		18,062.00
.053	Maintenance and running of vehicles	100,000.00	76,990.37		23,009.63
.054	Office equipment and furniture	150,000.00	248,734.50	98,734.50	
.057	I.T facilities	230,000.00	229,930.60		69.40
.059	Electricity charges	90,000.00	87,331.50		2,668.50
060	Water rates	10,000.00	8,955.00		1,045.00
.061	Publications	10,000.00	2,965.00		7,035.00
.101	Uniforms	24,000.00	24,000.00		
.176	Printing and stationery	70,000.00	69,564.70		435.30
.199	Other operating expenses	0.00	0.00		0.00
	TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	7,900,000.00	7,703,804.27	98,734.50	294,930.23
	<i>Net amount under the Provisions</i>				<i>196,195.73</i>
	1-12. CENTRAL TENDER BOARD				
	A. Personal Emoluments				
01-1201.001	Personal Emoluments	5,304,000.00	5,256,010.82		47,989.18
	<i>carried forward</i>	5,304,000.00	5,256,010.82		47,989.18

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-12. CENTRAL TENDER BOARD-continued				
	<i>brought forward</i>	5,304,000.00	5,256,010.82		47,989.18
	B. Other Charges Recurrent				
01-1201.003	Travelling and transport	715,000.00	659,460.40		55,539.60
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	91,500.00	91,430.91		69.09
.050	Office expenses and incidentals	170,000.00	169,296.36		703.64
.051	Telephone bills	190,000.00	181,693.80		8,306.20
.052	Rent	1,905,000.00	1,902,956.16		2,043.84
.053	Maintenance and running of vehicles	50,000.00	31,059.14		18,940.86
.054	Office equipment and furniture	495,000.00	491,746.60		3,253.40
.055	Maintenance of buildings, grounds, plant and equipment	71,500.00	69,162.40		2,337.60
.056	Training of staff	20,000.00	0.00		20,000.00
.057	I.T facilities	100,000.00	327,040.00	227,040.00	
.059	Electricity charges	155,000.00	130,566.65		24,433.35
.061	Publications	48,000.00	42,795.50		5,204.50
.101	Uniforms	15,500.00	15,288.00		212.00
.167	Postage stamps	18,500.00	11,604.00		6,896.00
.176	Printing and stationery	100,000.00	95,904.63		4,095.37
.199	Other operating expenses	441,000.00	440,463.85		536.15
	TOTAL - CENTRAL TENDER BOARD	9,895,000.00	9,921,479.22	227,040.00	200,560.78
	<i>Net amount over the Provisions</i>			26,479.22	
	1-13. INDEPENDENT BROADCASTING AUTHORITY				
	GENERAL				
01-1301.152	Running expenses	3,000,000.00	2,999,978.85		21.15
	TOTAL INDEPENDENT BROADCASTING AUTHORITY	3,000,000.00	2,999,978.85		21.15
	<i>Net amount under the Provisions</i>				21.15
	1-14. CONCESSION PROJECTS SELECTION COMMITTEE				
	A. Personal Emoluments				
01-1401.001	Personal Emoluments	90.00	0.00		90.00
	TOTAL - CONCESSION PROJECTS SELECTION COMMITTEE	90.00	0.00		90.00
	<i>Net amount under the Provisions</i>				90.00
	1-15. ECONOMIC CRIME OFFICE				
	A. Personal Emoluments				
01-1501.001	Personal Emoluments	2,700,000.00	1,883,216.89		816,783.11
	<i>carried forward</i>	2,700,000.00	1,883,216.89		816,783.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-15. ECONOMIC CRIME OFFICE				
	continued				
	<i>brought forward</i>	2,700,000.00	1,883,216.89		816,783.11
	B. Other Charges Recurrent				
01-1501.002	Wages	60,000.00	29,193.55		30,806.45
.003	Travelling and transport	630,000.00	433,254.25		196,745.75
.010	Staff welfare	2,000.00	1,720.00		280.00
.012	Overtime	60,000.00	54,922.20		5,077.80
.050	Office expenses and incidentals	160,000.00	85,342.00		74,658.00
.051	Telephone bills	280,000.00	161,255.00		118,745.00
.052	Rent	915,000.00	914,487.00		513.00
.053	Maintenance and running of vehicles	170,000.00	152,861.81		17,138.19
.054	Office equipment and furniture	150,000.00	31,600.00		118,400.00
.056	Training of staff	100,000.00	7,850.00		92,150.00
.059	Electricity charges	133,000.00	117,076.00		15,924.00
.061	Publications	50,000.00	17,824.00		32,176.00
.101	Uniforms	5,000.00	4,000.00		1,000.00
.167	Postage stamps	5,000.00	1,127.00		3,873.00
.176	Printing and stationery	80,000.00	69,788.14		10,211.86
	TOTAL - ECONOMIC CRIME OFFICE	5,500,000.00	3,965,517.84		1,534,482.16
	<i>Net amount under the Provisions</i>				<i>1,534,482.16</i>
	2-1. PRIME MINISTER'S OFFICE				
	CABINET OFFICE				
	A. Personal Emoluments				
02-101.001	Personal Emoluments	8,740,000.00	8,626,646.32		113,353.68
	B. Other Charges Recurrent				
02-101.002	Wages	10,000.00	0.00		10,000.00
.003	Travelling and transport	775,000.00	728,809.00		46,191.00
.010	Staff welfare	25,000.00	25,000.00		0.00
.012	Overtime	425,000.00	416,630.83		8,369.17
.050	Office expenses and incidentals	535,000.00	522,875.14		12,124.86
.051	Telephone bills	265,000.00	246,947.50		18,052.50
.053	Maintenance and running of vehicles	120,000.00	116,851.69		3,148.31
.054	Office equipment and furniture	375,000.00	366,881.60		8,118.40
.055	Maintenance of buildings, grounds plant and equipment	75,000.00	62,450.58		12,549.42
.056	Training of staff	25,000.00	0.00		25,000.00
.057	I.T. facilities	100,000.00	80,280.00		19,720.00
.061	Publications	75,000.00	45,897.00		29,103.00
.101	Uniforms	25,000.00	20,000.00		5,000.00
.167	Postage stamps	5,000.00	1,967.00		3,033.00
.176	Printing and stationery	375,000.00	374,081.81		918.19
	TOTAL - CABINET OFFICE	11,950,000.00	11,635,318.47		314,681.53
	DEFENCE AND HOME AFFAIRS				
	A. Personal Emoluments				
02-102.001	Personal Emoluments	14,835,000.00	14,651,545.25		183,454.75
	<i>carried forward</i>	14,835,000.00	14,651,545.25		183,454.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE continued				
	DEFENCE AND HOME AFFAIRS continued				
	<i>brought forward</i>	14,835,000.00	14,651,545.25		183,454.75
	B. Other Charges Recurrent				
02-102.002	Wages	65,000.00	0.00		65,000.00
.003	Travelling and transport	1,595,000.00	1,592,024.88		2,975.12
.010	Staff welfare	70,000.00	61,969.44		8,030.56
.011	Fees to Chairman and Members of Boards and Committees	475,000.00	470,850.00		4,150.00
.012	Overtime	970,000.00	958,115.88		11,884.12
.050	Office expenses and incidentals	1,475,000.00	1,231,965.36		243,034.64
.051	Telephone bills	1,350,000.00	1,021,429.93		328,570.07
.053	Maintenance and running of vehicles	1,380,000.00	1,377,757.96		2,242.04
.054	Office equipment and furniture	450,000.00	442,107.00		7,893.00
.055	Maintenance of buildings, grounds plant and equipment	4,200,000.00	3,213,674.83		986,325.17
.056	Training of staff	50,000.00	41,553.27		8,446.73
.057	I.T facilities	390,000.00	387,884.74		2,115.26
.059	Electricity charges	14,600,000.00	13,837,945.00		762,055.00
.060	Water rates	695,000.00	693,037.60		1,962.40
.061	Publications	310,000.00	303,032.75		6,967.25
.101	Uniforms	75,000.00	54,474.00		20,526.00
.151	Conferences, seminars & official functions	1,000,000.00	920,665.36		79,334.64
.167	Postage stamps	54,990.00	15,061.00		39,929.00
.176	Printing and stationery	900,000.00	823,981.01		76,018.99
.184	Running expenses of Independent Commission Against Corruption	0.00	883,264.00	883,264.00	
.288	Running costs of the Narcotics Bureau	10.00	0.00		10.00
.289	Running costs of the Security Unit	2,015,000.00	1,429,909.26		585,090.74
.416	Grant to the Mauritius Oceanography Institute	9,500,000.00	9,290,000.00		210,000.00
	TOTAL - DEFENCE AND HOME AFFAIRS	56,455,000.00	53,702,248.52	883,264.00	3,636,015.48
	NATIONAL SECURITY SERVICES				
	B. Other Charges Recurrent				
02-103.152	National Security Services	6,000,000.00	6,000,000.00		
	TOTAL - NATIONAL SECURITY SERVICES	6,000,000.00	6,000,000.00		
	PRIVATE OFFICE AND CEREMONIALS				
	A. Personal Emoluments				
02-104.001	Personal Emoluments	7,650,000.00	7,636,195.01		13,804.99
	<i>carried forward</i>	7,650,000.00	7,636,195.01		13,804.99

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	continued				
	PRIVATE OFFICE AND CEREMONIALS- continued				
	<i>brought forward</i>	7,650,000.00	7,636,195.01		13,804.99
	B. Other Charges Recurrent				
02-104.002	Wages	165,000.00	153,810.42		11,189.58
.003	Travelling and transport	1,100,000.00	973,112.59		126,887.41
.010	Staff welfare	30,000.00	23,954.00		6,046.00
.012	Overtime	500,000.00	488,348.18		11,651.82
.050	Office expenses and incidentals	510,000.00	192,462.46		317,537.54
.051	Telephone bills	675,000.00	669,181.88		5,818.12
.053	Maintenance and running of vehicles	150,000.00	142,660.63		7,339.37
.054	Office equipment and furniture	150,000.00	140,795.24		9,204.76
.055	Maintenance of buildings, grounds plant and equipment	300,000.00	150,013.27		149,986.73
.056	Training of staff	25,000.00	100.00		24,900.00
.057	I.T facilities	100,000.00	76,613.00		23,387.00
.061	Publications	150,000.00	75,407.50		74,592.50
.101	Uniforms	20,000.00	14,000.00		6,000.00
.110	Government hospitality	2,000,000.00	1,832,251.77		167,748.23
.119	Ceremonials and ceremonies	900,000.00	1,122,455.37	222,455.37	
.120	State visits of foreign Heads of State and visits of other Dignitaries	2,800,000.00	2,142,339.99		657,660.01
.121	National Day celebrations	6,800,000.00	5,377,502.17		1,422,497.83
.167	Postage stamps	39,990.00	16,486.00		23,504.00
.176	Printing and stationery	400,000.00	235,520.00		164,480.00
.186	Research and Communication Unit	10.00	0.00		10.00
	TOTAL - PRIVATE OFFICE AND CEREMONIALS	24,465,000.00	21,463,209.48	222,455.37	3,224,245.89
	GOVERNMENT INFORMATION SERVICE				
	A. Personal Emoluments				
02-105.001	Personal Emoluments	9,723,000.00	9,292,248.42		430,751.58
	B. Other Charges Recurrent				
02-105.003	Travelling and transport	1,024,000.00	909,574.79		114,425.21
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	807,000.00	803,597.57		3,402.43
.050	Office expenses and incidentals	120,000.00	105,220.62		14,779.38
.051	Telephone bills	160,000.00	159,594.00		406.00
.053	Maintenance and running of vehicles	389,000.00	340,926.41		48,073.59
.054	Office equipment and furniture	685,000.00	673,007.00		11,993.00
.055	Maintenance of buildings, plant and equipment	200,000.00	132,918.60		67,081.40
.056	Training of staff	50,000.00	0.00		50,000.00
.057	I.T facilities	175,000.00	84,924.50		90,075.50
.061	Publications	327,000.00	221,271.23		105,728.77
	<i>carried forward</i>	13,665,000.00	12,728,283.14		936,716.86

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE continued				
	GOVERNMENT INFORMATION SERVICE- continued				
	<i>brought forward</i>	13,665,000.00	12,728,283.14		936,716.86
	B. Other Charges Recurrent - cont.				
02-105.101	Uniforms	30,000.00	20,000.00		10,000.00
.119	Seminars	50,000.00	0.00		50,000.00
.129	News service	3,625,000.00	3,379,582.93		245,417.07
.130	Press notices	7,020,000.00	8,517,102.95	1,497,102.95	
.167	Postage stamps	20,000.00	3,502.00		16,498.00
.176	Printing and stationery	210,000.00	208,595.00		1,405.00
.199	Other operating expenses	780,000.00	691,635.12		88,364.88
.353	Media Trust Fund	2,000,000.00	2,000,000.00		
	TOTAL - GOVERNMENT INFORMATION SERVICE	27,400,000.00	27,548,701.14	1,497,102.95	1,348,401.81
	FORENSIC SCIENCE LABORATORY				
	A. Personal Emoluments				
02-106.001	Personal Emoluments	4,990,000.00	4,665,446.14		324,553.86
	B. Other Charges Recurrent				
02-106.003	Travelling and transport	715,000.00	701,467.16		13,532.84
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	10,000.00	2,490.04		7,509.96
.050	Office expenses and incidentals	100,000.00	88,162.36		11,837.64
.051	Telephone bills	180,000.00	149,678.96		30,321.04
.053	Maintenance and running of vehicles	40,000.00	24,890.44		15,109.56
.054	Office equipment and furniture	50,000.00	49,127.00		873.00
.055	Maintenance of buildings, grounds plant and equipment	175,000.00	140,366.35		34,633.65
.056	Training of staff	10,000.00	0.00		10,000.00
.057	I.T facilities	50,000.00	49,973.64		26.36
.059	Electricity charges	425,000.00	402,357.00		22,643.00
.061	Publications	100,000.00	90,280.63		9,719.37
.101	Uniforms	60,000.00	50,000.00		10,000.00
.104	Apparatus and supplies	2,815,000.00	2,561,925.09		253,074.91
.176	Printing and stationery	100,000.00	86,243.49		13,756.51
.199	Other operating expenses	75,000.00	14,652.32		60,347.68
	TOTAL - FORENSIC SCIENCE LABORATORY	9,900,000.00	9,082,060.62		817,939.38
	PAY RESEARCH BUREAU				
	A. Personal Emoluments				
02-107.001	Personal Emoluments	7,826,000.00	6,763,239.05		1,062,760.95
	<i>carried forward</i>	7,826,000.00	6,763,239.05		1,062,760.95

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE continued				
	PAY RESEARCH BUREAU continued				
	<i>brought forward</i>	7,826,000.00	6,763,239.05		1,062,760.95
	B. Other Charges Recurrent				
02-107.003	Travelling and transport	1,190,000.00	1,026,958.91		163,041.09
.010	Staff welfare	3,000.00	3,000.00		
.012	Overtime	227,000.00	217,852.13		9,147.87
.050	Office expenses and incidentals	120,000.00	119,929.79		70.21
.051	Telephone bills	140,000.00	134,606.00		5,394.00
.052	Rent	2,058,000.00	2,057,395.20		604.80
.053	Maintenance and running of vehicles	30,000.00	27,304.75		2,695.25
.054	Office equipment and furniture	70,000.00	63,577.00		6,423.00
.055	Maintenance of buildings, grounds plant and equipment	111,000.00	110,700.00		300.00
.056	Training of staff	47,000.00	28,000.00		19,000.00
.057	I.T facilities	80,000.00	45,466.40		34,533.60
.059	Electricity charges	325,000.00	322,977.00		2,023.00
.060	Water rates	10,000.00	3,597.60		6,402.40
.061	Publications	25,000.00	18,786.00		6,214.00
.101	Uniforms	8,000.00	8,000.00		
.176	Printing and stationery	80,000.00	79,773.00		227.00
	TOTAL - PAY RESEARCH BUREAU	12,350,000.00	11,031,162.83		1,318,837.17
	CIVIL STATUS DIVISION				
	A. Personal Emoluments				
02-108.001	Personal Emoluments	15,728,000.00	15,645,410.50		82,589.50
	B. Other Charges Recurrent				
02-108.003	Travelling and transport	1,350,000.00	1,309,936.20		40,063.80
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	1,150,000.00	1,580,990.48	430,990.48	
.050	Office expenses and incidentals	15,000.00	12,704.20		2,295.80
.051	Telephone bills	495,000.00	446,728.00		48,272.00
.052	Rent	1,822,000.00	1,675,368.02		146,631.98
.054	Office equipment and furniture	265,000.00	179,153.80		85,846.20
.055	Maintenance of buildings, grounds, plant and equipment	300,000.00	143,088.14		156,911.86
.056	Training of staff	8,000.00	8,000.00		
.057	I.T facilities	400,000.00	396,084.00		3,916.00
.059	Electricity charges	100,000.00	85,745.67		14,254.33
.060	Water rates	100,000.00	33,211.60		66,788.40
.101	Uniforms	53,000.00	52,188.80		811.20
.167	Postage stamps	10,000.00	4,855.00		5,145.00
.176	Printing and stationery	644,000.00	634,129.48		9,870.52
.199	Other operating expenses	400,000.00	332,132.18		67,867.82
.370	Grant to Muslim Family Council	900,000.00	664,582.63		235,417.37
	TOTAL - CIVIL STATUS DIVISION	23,750,000.00	23,214,308.70	430,990.48	966,681.78
	TOTAL - PRIME MINISTER'S OFFICE	172,270,000.00	163,677,009.76	3,033,812.80	11,626,803.04
	<i>Net amount under the Provisions</i>				<i>8,592,990.24</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-2. RELIGIOUS SUBSIDY				
	General				
02-201.368	Subsidy to Religious Bodies	55,000,000.00	52,026,552.00		2,973,448.00
	TOTAL - RELIGIOUS SUBSIDY	55,000,000.00	52,026,552.00		2,973,448.00
	<i>Net amount under the Provisions</i>				<i>2,973,448.00</i>
	2-3. POLICE				
	GENERAL				
	A. Personal Emoluments				
02-301.001	Personal Emoluments	1,073,409,000.00	1,155,904,561.17	82,495,561.17	
	B. Other Charges Recurrent				
02-301.002	Wages	1,100,000.00	777,160.52		322,839.48
.003	Travelling and transport	72,300,000.00	90,265,763.74	17,965,763.74	
.010	Staff welfare	485,000.00	476,850.00		8,150.00
.012	Overtime	1,950,000.00	1,921,716.29		28,283.71
.050	Office expenses and incidentals	4,750,000.00	4,586,729.07		163,270.93
.051	Telephone bills	20,120,000.00	20,095,280.11		24,719.89
.052	Rent	14,200,000.00	14,173,575.96		26,424.04
.053	Maintenance and running of vehicles	66,065,000.00	65,761,161.67		303,838.33
.054	Office equipment and furniture	2,250,000.00	2,236,617.91		13,382.09
.055	Maintenance of buildings, grounds, plant and equipment	6,350,000.00	5,846,704.88		503,295.12
.056	Training of staff	7,000,000.00	6,607,040.86		392,959.14
.057	I.T. facilities	3,450,000.00	3,433,821.88		16,178.12
.059	Electricity charges	9,325,000.00	9,317,852.20		7,147.80
.060	Water rates	4,925,000.00	4,922,509.00		2,491.00
.061	Publications	940,000.00	726,849.66		213,150.34
.101	Uniforms and equipment	23,900,000.00	20,524,413.36		3,375,586.64
.104	Apparatus and supplies	1,250,000.00	185,656.00		1,064,344.00
.106	Medicine	5,750,000.00	4,939,979.32		810,020.68
.109	Rations	22,700,000.00	22,563,127.45		136,872.55
.123	Security equipment	1,600,000.00	11,696.46		1,588,303.54
.124	Passports	500,000.00	300,000.00		200,000.00
.167	Postage stamps	50,000.00	45,755.00		4,245.00
.176	Printing and stationery	4,800,000.00	4,766,700.20		33,299.80
.199	Other operating expenses	3,000,000.00	2,918,140.09		81,859.91
.251	Reorganisation of the Police Force (upgrading of skills)	1,000,000.00	421,062.00		578,938.00
.252	Rewards	1,400,000.00	1,381,495.00		18,505.00
.269	Care of untried prisoners	2,600,000.00	2,417,430.21		182,569.79
.270	Barracks accommodations	2,500,000.00	1,842,683.70		657,316.30
.500	Contribution to International Organisation(s)	850,000.00	845,144.12		4,855.88
	TOTAL - GENERAL	1,360,519,000.00	1,450,217,477.83	100,461,324.91	10,762,847.08
	POLICE BAND				
	A. Personal Emoluments				
02-302.001	Personal Emoluments	6,600,000.00	6,139,426.51		460,573.49
	<i>carried forward</i>	<i>6,600,000.00</i>	<i>6,139,426.51</i>		<i>460,573.49</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE -continued				
	POLICE BAND-contd.				
	<i>brought forward</i>	6,600,000.00	6,139,426.51		460,573.49
	B. Other Charges Recurrent				
02-302.003	Travelling and transport	650,000.00	637,105.98		12,894.02
.057	I.T. facilities	10,000.00	0.00		10,000.00
.101	Uniforms and equipment	165,000.00	137,305.74		27,694.26
.199	Other operating expenses	125,000.00	70,750.16		54,249.84
	TOTAL - POLICE BAND	7,550,000.00	6,984,588.39		565,411.61
	SPECIAL MOBILE FORCE				
	A. Personal Emoluments				
02-303.001	Personal Emoluments	172,300,000.00	167,666,447.53		4,633,552.47
	B. Other Charges Recurrent				
02-303.003	Travelling and transport	14,000,000.00	13,989,570.75		10,429.25
.012	Overtime	110,000.00	73,457.44		36,542.56
.050	Office expenses and incidentals	1,300,000.00	1,266,941.72		33,058.28
.051	Telephone bills	1,300,000.00	1,222,660.30		77,339.70
.053	Maintenance and running of vehicles	13,300,000.00	13,159,354.94		140,645.06
.054	Office equipment and furniture	310,000.00	254,033.00		55,967.00
.055	Maintenance of buildings, grounds, plant and equipment	2,300,000.00	2,256,069.40		43,930.60
.056	Training of staff	1,000,000.00	344,898.14		655,101.86
.057	I.T facilities	100,000.00	85,238.40		14,761.60
.059	Electricity charges	2,000,000.00	1,926,923.00		73,077.00
.060	Water rates	1,125,000.00	1,102,629.00		22,371.00
.061	Publications	45,000.00	25,165.00		19,835.00
.101	Uniforms and equipment	10,850,000.00	8,246,082.18		2,603,917.82
.123	Security equipment	6,200,000.00	125,294.98		6,074,705.02
.128	Operating expenses of Engineer Squadron	500,000.00	91,366.20		408,633.80
.167	Postage stamps	10,000.00	3,281.00		6,719.00
.176	Printing and Stationery	600,000.00	503,379.24		96,620.76
.196	Explosive Handling unit	200,000.00	0.00		200,000.00
.199	Other operating expenses	2,300,000.00	2,294,068.21		5,931.79
	TOTAL - SPECIAL MOBILE FORCE	229,850,000.00	214,636,860.43		15,213,139.57
	NATIONAL COAST GUARD				
	A. Personal Emoluments				
02-304.001	Personal Emoluments	114,741,000.00	110,361,854.68		4,379,145.32
	B. Other Charges Recurrent				
02-304.003	Travelling and transport	8,100,000.00	8,009,076.57		90,923.43
.010	Staff welfare	55,000.00	42,150.00		12,850.00
.012	Overtime	300,000.00	143,668.34		156,331.66
.050	Office expenses and incidentals	400,000.00	300,195.32		99,804.68
.051	Telephone bills	1,300,000.00	1,283,171.51		16,828.49
.052	Rent	0.00	0.00		
.053	Maintenance and running of vehicles	4,600,000.00	4,504,421.60		95,578.40
	<i>carried forward</i>	129,496,000.00	124,644,538.02		4,851,461.98

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE -continued				
	NATIONAL COAST GUARD-cont.				
	<i>brought forward</i>	129,496,000.00	124,644,538.02		4,851,461.98
	B. Other Charges Recurrent -cont.				
02-304.054	Office equipment and furniture	500,000.00	357,036.40		142,963.60
.055	Maintenance of buildings, grounds, plant and equipment	1,500,000.00	1,131,631.33		368,368.67
.056	Training of staff	900,000.00	69,789.58		830,210.42
.057	I.T facilities	800,000.00	765,446.56		34,553.44
.059	Electricity charges	1,200,000.00	1,186,090.00		13,910.00
.060	Water rates	300,000.00	255,353.00		44,647.00
.061	Publications	50,000.00	460.00		49,540.00
.101	Uniforms and equipment	3,500,000.00	3,114,242.03		385,757.97
.109	Rations	12,545,000.00	12,513,537.65		31,462.35
.123	Security equipment	500,000.00	264,788.00		235,212.00
.126	Operating expenses of ships, aircrafts etc.	45,000,000.00	44,920,096.14		79,903.86
.176	Printing and stationery	500,000.00	459,121.62		40,878.38
.199	Other operating expenses	1,500,000.00	1,166,236.52		333,763.48
	TOTAL - NATIONAL COAST GUARD	198,291,000.00	190,848,366.85		7,442,633.15
	HELICOPTER UNIT				
	A. Personal Emoluments				
02-305.001	Personal Emoluments	17,250,000.00	17,231,063.59		18,936.41
	B. Other Charges Recurrent				
02-305.003	Travelling and transport	1,100,000.00	1,099,598.56		401.44
.012	Overtime	50,000.00	14,493.29		35,506.71
.050	Office expenses and incidentals	50,000.00	36,737.00		13,263.00
.051	Telephone bills	230,000.00	211,979.00		18,021.00
.053	Maintenance and running of vehicles	100,000.00	90,154.40		9,845.60
.054	Office equipment and furniture	50,000.00	18,419.20		31,580.80
.055	Maintenance of buildings, grounds, plant and equipment	150,000.00	137,742.84		12,257.16
.056	Training of staff	100,000.00	89,904.57		10,095.43
.057	I.T. facilities	50,000.00	2,912.00		47,088.00
.059	Electricity charges	75,000.00	6,918.00		68,082.00
.060	Water rates	25,000.00	0.00		25,000.00
.061	Publications	10,000.00	0.00		10,000.00
.101	Uniforms and equipment	350,000.00	263,186.38		86,813.62
.109	Rations	800,000.00	786,917.10		13,082.90
.125	Running and maintenance of helicopters	16,300,000.00	15,248,999.93		1,051,000.07
.176	Printing and stationery	100,000.00	70,495.62		29,504.38
.199	Other operating expenses	100,000.00	42,630.32		57,369.68
	TOTAL - HELICOPTER UNIT	36,890,000.00	35,352,151.80		1,537,848.20
	TOTAL - POLICE	1,833,100,000.00	1,898,039,445.30	100,461,324.91	35,521,879.61
	<i>Net amount over the Provisions</i>			64,939,445.30	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-4. PRINTING DEPARTMENT				
	A. Personal Emoluments				
02-401.001	Personal Emoluments	25,515,000.00	25,081,927.76		433,072.24
	B. Other Charges Recurrent				
02-401.002	Wages	340,000.00	292,356.19		47,643.81
.003	Travelling and transport	2,430,000.00	3,174,880.00	744,880.00	
.010	Staff welfare	15,000.00	13,688.00		1,312.00
.012	Overtime	550,000.00	540,793.79		9,206.21
.050	Office expenses and incidentals	80,000.00	70,177.42		9,822.58
.051	Telephone bills	121,000.00	119,944.04		1,055.96
.052	Rent	264,000.00	264,000.00		
.054	Office equipment and furniture	235,000.00	233,140.00		1,860.00
.055	Maintenance of buildings, grounds, plant and equipment	2,000,000.00	2,561,587.07	561,587.07	
.056	Training of staff	124,000.00	120,401.80		3,598.20
.057	I.T facilities	200,000.00	199,224.00		776.00
.059	Electricity charges	1,335,500.00	1,335,146.00		354.00
.060	Water rates	130,000.00	128,477.00		1,523.00
.061	Publications	21,000.00	20,468.30		531.70
.101	Uniforms	435,000.00	429,472.00		5,528.00
.105	Paper and materials	13,300,000.00	15,295,126.33	1,995,126.33	
.113	Security services etc	170,000.00	169,754.24		245.76
167	Postage stamps	25,000.00	20,234.00		4,766.00
.176	Printing and stationery	175,000.00	171,317.79		3,682.21
199	Other operating expenses	199,500.00	198,460.21		1,039.79
	TOTAL - PRINTING DEPARTMENT	47,665,000.00	50,440,575.94	3,301,593.40	526,017.46
	<i>Net amount over the Provisions</i>			2,775,575.94	
	2-5. METEOROLOGICAL SERVICES				
	A. Personal Emoluments				
02-501.001	Personal Emoluments	22,334,500.00	21,998,900.13		335,599.87
	B. Other Charges Recurrent				
02-501.003	Travelling and transport	3,410,000.00	3,596,360.96	186,360.96	
.010	Staff welfare	10,000.00	9,200.00		800.00
.012	Overtime	1,125,000.00	1,124,733.51		266.49
.050	Office expenses and incidentals	97,000.00	91,826.36		5,173.64
.051	Telephone bills	510,000.00	509,933.00		67.00
.053	Maintenance and running of vehicles	100,000.00	94,536.48		5,463.52
.054	Office equipment and furniture	78,000.00	77,872.80		127.20
.055	Maintenance of building, grounds and equipment	1,192,000.00	820,884.72		371,115.28
.056	Training of staff	332,000.00	329,282.09		2,717.91
.057	I.T facilities	130,000.00	124,037.38		5,962.62
.059	Electricity charges	366,000.00	358,817.50		7,182.50
.060	Water rates	40,000.00	24,718.00		15,282.00
.061	Publications	10,500.00	10,228.00		272.00
.101	Uniforms	50,000.00	41,986.24		8,013.76
.104	Apparatus and supplies	1,973,000.00	2,381,021.01	408,021.01	
.119	Seminars	115,000.00	106,732.88		8,267.12
167	Postage stamps	12,000.00	8,285.00		3,715.00
	<i>carried forward</i>	31,885,000.00	31,709,356.06	594,381.97	770,025.91

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-5. METEOROLOGICAL SERVICES				
	continued				
	<i>brought forward</i>	31,885,000.00	31,709,356.06	594,381.97	770,025.91
	B. Other Charges Recurrent - contd.				
02-501.176	Printing and stationery	195,000.00	193,563.77		1,436.23
259	Climate Change Activities	95,000.00	48,194.00		46,806.00
.500	Contribution to International Organisation(s)	325,000.00	323,282.72		1,717.28
	TOTAL - METEOROLOGICAL SERVICES	32,500,000.00	32,274,396.55	594,381.97	819,985.42
	<i>Net amount under the Provisions</i>				225,603.45
	2-6. MINISTRY OF EXTERNAL COMMUNICATIONS				
	A. Personal Emoluments				
02-601.001	Personal Emoluments	2,663,000.00	2,656,902.71		6,097.29
	B. Other Charges Recurrent				
02-601.003	Travelling and transport	290,000.00	284,315.00		5,685.00
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	30,000.00	27,833.69		2,166.31
.050	Office expenses and incidentals	15,000.00	9,650.33		5,349.67
.051	Telephone bills	113,000.00	85,864.00		27,136.00
.052	Rent	3,208,000.00	3,207,184.75		815.25
.053	Maintenance and running of vehicles	12,000.00	5,364.55		6,635.45
.054	Office equipment and furniture	30,000.00	16,975.00		13,025.00
.055	Maintenance of buildings, grounds plant and equipment	39,500.00	39,218.60		281.40
.056	Training of staff	11,000.00	10,164.00		836.00
.057	I.T facilities	0.00	0.00		
.059	Electricity charges	330,000.00	323,373.95		6,626.05
.061	Publications	24,000.00	23,963.00		37.00
.101	Uniforms	6,000.00	4,392.00		1,608.00
167	Postage stamps	3,500.00	0.00		3,500.00
.176	Printing and stationery	40,000.00	35,218.50		4,781.50
.199	Other operating expenses	0.00	0.00		
.332	Grant to Outer Islands Development Corporation	17,980,000.00	17,980,000.00		
	TOTAL - MINISTRY OF EXTERNAL COMMUNICATIONS	24,800,000.00	24,715,420.08		84,579.92
	<i>Net amount under the Provisions</i>				84,579.92
	2-7. CIVIL AVIATION				
	A. Personal Emoluments				
02-701.001	Personal Emoluments	42,400,000.00	42,032,504.99		367,495.01
	B. Other Charges Recurrent				
02-701.003	Travelling and transport	4,200,000.00	4,077,724.03		122,275.97
.010	Staff welfare	30,000.00	29,808.00		192.00
.012	Overtime	1,100,000.00	1,589,393.73	489,393.73	
.050	Office expenses and incidentals	419,700.00	395,137.47		24,562.53
.051	Telephone bills	1,800,000.00	1,799,987.20		12.80
	<i>carried forward</i>	49,949,700.00	49,924,555.42	489,393.73	514,538.31

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-7. CIVIL AVIATION- continued				
	<i>brought forward</i>	49,949,700.00	49,924,555.42	489,393.73	514,538.31
	B. Other Charges Recurrent-cont.				
02-701.053	Maintenance and running of vehicles	700,000.00	666,007.53		33,992.47
.054	Office equipment and furniture	845,000.00	843,818.00		1,182.00
.055	Maintenance of buildings, grounds plant and equipment	949,150.00	884,533.78		64,616.22
.056	Training of staff	700,000.00	171,761.62		528,238.38
.057	I.T facilities	200,000.00	80,687.50		119,312.50
.059	Electricity charges	5,400,000.00	5,232,332.00		167,668.00
.060	Water rates	200,000.00	146,794.30		53,205.70
.061	Publications	149,990.00	43,925.91		106,064.09
.101	Uniforms	615,000.00	431,100.24		183,899.76
119	Seminars	10.00	0.00		10.00
.132	W/T and R/T equipment and spares	4,200,000.00	4,073,265.14		126,734.86
.167	Postage stamps	60,000.00	59,424.00		576.00
.176	Printing and stationery	400,000.00	316,864.30		83,135.70
.199	Other operating expenses	2,000,000.00	1,858,605.60		141,394.40
.260	Insurance premium	1,760,850.00	2,556,850.00	796,000.00	
.500	Contribution to International Organisation(s)	1,110,300.00	1,110,241.75		58.25
	TOTAL - CIVIL AVIATION	69,240,000.00	68,400,767.09	1,285,393.73	2,124,626.64
	<i>Net amount under the Provisions</i>				<i>839,232.91</i>
	3-1. DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE				
	GENERAL				
	A. Personal Emoluments				
03-101.001	Personal Emoluments	172,300,000.00	172,086,503.39		213,496.61
	B. Other Charges Recurrent				
03-101..002	Wages	200,000.00	183,436.34		16,563.66
.003	Travelling and transport	5,550,000.00	5,131,599.10		418,400.90
.010	Staff welfare	200,000.00	172,515.00		27,485.00
.011	Fees to Chairman and Members of Boards and Committees	500,000.00	306,100.00		193,900.00
.012	Overtime	2,600,000.00	2,578,423.80		21,576.20
.050	Office expenses and incidentals	2,999,980.00	2,404,359.29		595,620.71
.051	Telephone bills	2,200,000.00	2,053,565.37		146,434.63
.052	Rent	3,280,000.00	3,257,090.56		22,909.44
.053	Maintenance and running of vehicles	1,450,000.00	1,279,216.52		170,783.48
.054	Office equipment and furniture	850,000.00	810,037.59		39,962.41
.055	Maintenance of buildings, grounds plant and equipment	1,000,000.00	934,736.78		65,263.22
.056	Training programme	3,285,000.00	2,250,730.05		1,034,269.95
.057	I.T. facilities	1,350,000.00	995,974.05		354,025.95
.059	Electricity charges	2,125,000.00	2,103,342.00		21,658.00
.060	Water rates	5,000.00	2,201.00		2,799.00
.061	Publications	1,700,000.00	1,197,282.86		502,717.14
.101	Uniforms	800,000.00	729,880.00		70,120.00
.113	Security services, etc	225,000.00	163,460.00		61,540.00
	<i>carried forward</i>	202,619,980.00	198,640,453.70		3,979,526.30

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-1. DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE continued				
	GENERAL - contd. <i>brought forward</i>	202,619,980.00	198,640,453.70		3,979,526.30
	B. Other Charges Recurrent-contd.				
03-101.119	Seminars	475,000.00	419,866.26		55,133.74
140	Transport, clearance , etc of stores	1,950,000.00	1,589,827.84		360,172.16
.141	Freight charges - Rodrigues	6,500,000.00	5,778,513.25		721,486.75
.167	Postage stamps	175,000.00	137,470.00		37,530.00
.176	Printing and stationery	1,900,000.00	1,486,642.46		413,357.54
.208	Horse Racing Board	10.00	0.00		10.00
.254	Consultancy services	500,000.00	250,250.00		249,750.00
.323	Grant to Economic Development and National Integration Council/National Economic and Social Council	3,000,000.00	0.00		3,000,000.00
.327	Grant to Mauritius Freeport Authority	6,000,000.00	6,000,000.00		
.378	Gaming Control Board	10.00	0.00		10.00
424	Contribution to Board of Investment	30,000,000.00	30,000,000.00		
	TOTAL - GENERAL	253,120,000.00	244,303,023.51		8,816,976.49
	MANAGEMENT AUDIT BUREAU				
	A. Personal Emoluments				
03-102.001	Personal Emoluments	15,667,000.00	15,598,675.95		68,324.05
	B. Other Charges Recurrent				
03-102.003	Travelling and transport	1,758,000.00	1,753,150.00		4,850.00
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	125,000.00	122,767.53		2,232.47
.050	Office expenses and incidental	267,000.00	226,306.20		40,693.80
.051	Telephone bills	250,000.00	243,414.00		6,586.00
.052	Rent	2,264,000.00	2,263,053.60		946.40
.053	Maintenance and running of vehicles	25,000.00	0.00		25,000.00
.054	Office equipment and furniture	38,000.00	35,540.00		2,460.00
.055	Maintenance of buildings, grounds plant and equipment	40,000.00	33,824.00		6,176.00
.056	Training of staff	136,000.00	104,015.00		31,985.00
.057	I.T. facilities	75,000.00	2,653.01		72,346.99
.059	Electricity charges	200,000.00	184,317.00		15,683.00
.061	Publications	20,000.00	19,067.00		933.00
.101	Uniforms	8,000.00	6,000.00		2,000.00
.167	Postage stamps	4,000.00	2,874.00		1,126.00
	TOTAL - MANAGEMENT AUDIT BUREAU	20,882,000.00	20,600,657.29		281,342.71
	CONCESSION PROJECTS DIVISION				
	A. Personal Emoluments				
03-103.001	Personal Emoluments <i>carried forward</i>	1,443,000.00	1,149,591.97		293,408.03
		1,443,000.00	1,149,591.97		293,408.03

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
3-1. DEPUTY PRIME MINISTER'S OFFICE					
AND MINISTRY OF FINANCE-cont.					
CONCESSION PROJECTS					
DIVISION -continued					
<i>brought forward</i>					
		1,443,000.00	1,149,591.97		293,408.03
B. Other Charges Recurrent					
03-103.003	Travelling and transport	400,000.00	104,704.00		295,296.00
.010	Staff welfare	5,000.00	0.00		5,000.00
.012	Overtime	36,000.00	35,487.89		512.11
.050	Office expenses and incidentals	75,000.00	2,400.00		72,600.00
.051	Telephone bills	70,000.00	58,611.00		11,389.00
.052	Rent	725,000.00	723,917.04		1,082.96
.053	Maintenance and running of vehicles	45,000.00	0.00		45,000.00
.054	Office equipment and furniture	50,000.00	0.00		50,000.00
.055	Maintenance of buildings, grounds plant and equipment	35,000.00	0.00		35,000.00
.056	Training programme	40,000.00	11,500.00		28,500.00
.057	I.T. facilities	50,000.00	0.00		50,000.00
.059	Electricity charges	110,000.00	37,312.00		72,688.00
.061	Publications	4,000.00	0.00		4,000.00
.101	Uniforms	3,000.00	2,000.00		1,000.00
.167	Postage stamps	2,000.00	0.00		2,000.00
TOTAL - CONCESSION PROJECTS DIVISION		3,093,000.00	2,125,523.90		967,476.10
TOTAL - MINISTRY OF FINANCE <i>Net amount under the Provisions</i>		277,095,000.00	267,029,204.70		10,065,795.30
					10,065,795.30
3-2. REVENUE AUTHORITY					
GENERAL					
A. Personal Emoluments					
03-201.001	Personal Emoluments	2,863,700.00	1,991,709.51		871,990.49
B. Other Charges Recurrent					
03-201.003	Travelling and transport	837,000.00	834,345.20		2,654.80
.010	Staff Welfare	5,000.00	0.00		5,000.00
.011	Fees to Chairman and Members of Boards and Committees	2,000,000.00	1,527,000.00		473,000.00
.012	Overtime	75,000.00	69,212.05		5,787.95
.050	Office expenses and incidentals	100,000.00	70,249.08		29,750.92
.051	Telephone bills	326,000.00	322,473.49		3,526.51
.052	Rent	1,531,300.00	1,531,278.72		21.28
.053	Maintenance and running of vehicles	35,000.00	0.00		35,000.00
.054	Office equipment and furniture	240,000.00	84,637.20		155,362.80
.055	Maintenance of building, grounds plant and equipment	50,000.00	48,080.00		1,920.00
.056	Training of staff	10,000.00	0.00		10,000.00
.057	I.T. facilities	35,000.00	2,824.00		32,176.00
.059	Electricity charges	130,000.00	125,508.00		4,492.00
.061	Publications	13,000.00	12,558.67		441.33
.101	Uniforms	5,000.00	4,000.00		1,000.00
.167	Postage stamps	4,000.00	622.00		3,378.00
.177	Running expenses of the Tax Training School	440,000.00	224,450.00		215,550.00
TOTAL - GENERAL		8,700,000.00	6,848,947.92		1,851,052.08

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY continued				
	LARGE TAXPAYER DEPARTMENT				
	A. Personal Emoluments				
03-202.001	Personal Emoluments	955,000.00	452,710.00		502,290.00
	B. Other Charges Recurrent				
03-202.003	Travelling and transport	65,000.00	1,748.00		63,252.00
.012	Overtime	25,000.00	0.00		25,000.00
.050	Office expenses and incidentals	35,000.00	33,660.78		1,339.22
.051	Telephone Bills	25,000.00	2,718.00		22,282.00
.054	Office equipment and furniture	140,000.00	110,317.00		29,683.00
.055	Maintenance of buildings, grounds plant and equipment	3,000.00	0.00		3,000.00
.056	Training of staff	10,000.00	0.00		10,000.00
.057	I.T. facilities	207,000.00	181,621.00		25,379.00
.061	Publications	25,000.00	2,182.90		22,817.10
.101	Uniforms	5,000.00	0.00		5,000.00
.167	Postage stamps	5,000.00	57.00		4,943.00
.176	Printing and stationery	60,000.00	32,421.02		27,578.98
	TOTAL - LARGE TAXPAYER DEPARTMENT	1,560,000.00	817,435.70		742,564.30
	CUSTOMS AND EXCISE DEPARTMENT				
	A. Personal Emoluments				
03-203.001	Personal Emoluments	103,600,000.00	103,415,478.35		184,521.65
	B. Other Charges Recurrent				
03-203.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	10,416,990.00	11,305,168.86	888,178.86	
.010	Staff welfare	40,000.00	25,500.00		14,500.00
.012	Overtime	11,000,000.00	15,173,970.84	4,173,970.84	
.050	Office expenses and incidentals	200,000.00	164,410.26		35,589.74
.051	Telephone bills	3,800,000.00	4,277,059.50	477,059.50	
.052	Rent	10,500,000.00	10,845,857.40	345,857.40	
.053	Maintenance and running of vehicles	2,300,000.00	2,276,379.16		23,620.84
.054	Office equipment and furniture	450,000.00	397,670.09		52,329.91
.055	Maintenance of buildings, grounds plant and equipment	800,000.00	621,355.01		178,644.99
.056	Training of staff	240,000.00	92,453.12		147,546.88
.057	I.T. facilities	1,300,000.00	1,047,112.20		252,887.80
.059	Electricity charges	1,240,000.00	1,636,612.42	396,612.42	
.060	Water rates	40,000.00	25,684.00		14,316.00
.061	Publications	90,000.00	67,642.29		22,357.71
.101	Uniforms	2,850,000.00	2,828,831.60		21,168.40
.119	Seminars	160,000.00	21,758.24		138,241.76
.167	Postage stamps	18,000.00	16,248.00		1,752.00
.176	Printing and stationery	900,000.00	892,828.60		7,171.40
.199	Other operating expenses	300,000.00	249,733.96		50,266.04
	<i>carried forward</i>	150,245,000.00	155,381,753.90	6,281,679.02	1,144,925.12

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY- continued				
	CUSTOMS AND EXCISE DEPARTMENT -continued				
	<i>brought forward</i>	150,245,000.00	155,381,753.90	6,281,679.02	1,144,925.12
	B. Other Charges Recurrent- cont.				
03-203.252	Rewards	3,050,000.00	3,025,550.21		24,449.79
.500	Contribution to International Organisation(s)	500,000.00	488,073.77		11,926.23
	TOTAL - CUSTOMS AND EXCISE DEPARTMENT	153,795,000.00	158,895,377.88	6,281,679.02	1,181,301.14
	VALUE ADDED TAX DEPARTMENT				
	A. Personal Emoluments				
03-204.001	Personal Emoluments	23,110,000.00	22,959,513.95		150,486.05
	B. Other Charges Recurrent				
03-204.003	Travelling and transport	2,900,000.00	2,890,895.19		9,104.81
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	161,000.00	159,934.12		1,065.88
.050	Office expenses and incidentals	239,000.00	215,450.31		23,549.69
.051	Telephone bills	325,000.00	322,330.00		2,670.00
.052	Rent	3,639,000.00	3,583,368.00		55,632.00
.053	Maintenance and running of vehicles	30,000.00	19,514.03		10,485.97
.054	Office equipment and furniture	260,000.00	258,908.80		1,091.20
.055	Maintenance of buildings, grounds plant and equipment	200,000.00	126,363.14		73,636.86
.056	Training of staff	11,010.00	11,000.00		10.00
.057	I.T. facilities	1,700,000.00	1,561,661.42		138,338.58
.059	Electricity charges	460,000.00	448,117.00		11,883.00
.061	Publications	54,000.00	21,071.54		32,928.46
.101	Uniforms	25,000.00	20,900.00		4,100.00
.167	Postage stamps	990.00	517.00		473.00
.176	Printing and stationery	320,000.00	303,055.40		16,944.60
	TOTAL - VALUE ADDED TAX DEPARTMENT	33,445,000.00	32,912,599.90		532,400.10
	INCOME TAX DEPARTMENT				
	A. Personal Emoluments				
03-205.001	Personal Emoluments	56,425,000.00	56,332,652.90		92,347.10
	B. Other Charges Recurrent				
03-205.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	6,499,990.00	7,017,086.48	517,096.48	
.010	Staff welfare	20,000.00	20,000.00		
.012	Overtime	5,350,000.00	5,241,724.89		108,275.11
.050	Office expenses and incidentals	235,000.00	232,130.06		2,869.94
.051	Telephone bills	1,125,000.00	1,119,917.00		5,083.00
	<i>carried forward</i>	69,655,000.00	69,963,511.33	517,096.48	208,585.15

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY- continued				
	INCOME TAX DEPARTMENT continued				
	<i>brought forward</i>	69,655,000.00	69,963,511.33	517,096.48	208,585.15
	B. Other Charges Recurrent- cont.				
03-205.052	Rent	5,280,000.00	5,278,699.92		1,300.08
.053	Maintenance and running of vehicles	140,000.00	136,759.99		3,240.01
.054	Office equipment and furniture	700,000.00	698,471.11		1,528.89
.055	Maintenance of buildings, grounds plant and equipment	570,000.00	559,174.20		10,825.80
.056	Training of staff	116,000.00	115,658.60		341.40
.057	I.T. facilities	1,040,000.00	1,039,241.87		758.13
.059	Electricity charges	820,000.00	808,034.00		11,966.00
.061	Publications	150,000.00	147,165.01		2,834.99
.101	Uniforms	69,000.00	68,076.80		923.20
.119	Seminars	205,000.00	204,412.11		587.89
.167	Postage stamps	30,000.00	18,733.66		11,266.34
.176	Printing and stationery	1,600,000.00	1,599,229.62		770.38
.500	Contribution to International Organisation(s)	125,000.00	124,804.47		195.53
	TOTAL -INCOME TAX DEPARTMENT	80,500,000.00	80,761,972.69	517,096.48	255,123.79
	REGISTRAR-GENERAL'S DEPARTMENT				
	A. Personal Emoluments				
03-206.001	Personal Emoluments	16,720,000.00	16,153,481.11		566,518.89
	B. Other Charges Recurrent				
03-206.003	Travelling and transport	1,550,000.00	1,947,268.28	397,268.28	
.010	Staff welfare	7,000.00	6,063.00		937.00
.012	Overtime	1,200,000.00	1,192,712.66		7,287.34
.050	Office expenses and incidentals	155,000.00	152,950.78		2,049.22
.051	Telephone bills	179,000.00	177,370.10		1,629.90
.052	Rent	361,800.00	361,764.48		35.52
.053	Maintenance and running of vehicles	103,000.00	80,755.29		22,244.71
.054	Office equipment and furniture	205,000.00	198,939.79		6,060.21
.055	Maintenance of buildings, grounds plant and equipment	193,200.00	91,681.46		101,518.54
.056	Training of staff	10.00	0.00		10.00
.057	I.T. facilities	628,000.00	558,070.30		69,929.70
.061	Publications	20,000.00	9,260.00		10,740.00
.101	Uniforms	72,000.00	64,462.80		7,537.20
.167	Postage stamps	4,000.00	582.00		3,418.00
.176	Printing and stationery	310,000.00	277,273.15		32,726.85
.199	Other operating expenses	291,990.00	224,215.49		67,774.51
	TOTAL - REGISTRAR-GENERAL'S DEPARTMENT	22,000,000.00	21,496,850.69	397,268.28	900,417.59
	TOTAL - REVENUE AUTHORITY	300,000,000.00	301,733,184.78	7,196,043.78	5,462,859.00
	<i>Net amount over the Provisions</i>			1,733,184.78	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-3. TREASURY				
	A. Personal Emoluments				
03-301.001	Personal Emoluments	317,401,000.00	256,548,020.85		60,852,979.15
	B. Other Charges Recurrent				
03-301.003	Travelling and transport	2,280,000.00	2,243,949.58		36,050.42
.006	Allowance in lieu of passages	148,000,000.00	227,495,472.50	79,495,472.50	
.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	600,000.00	435,168.00		164,832.00
.050	Office expenses and incidentals	240,000.00	236,961.01		3,038.99
.051	Telephone bills	600,000.00	494,132.00		105,868.00
.052	Rent	4,667,000.00	4,666,764.24		235.76
.053	Maintenance and running of vehicles	100,000.00	46,992.36		53,007.64
.054	Office equipment and furniture	200,000.00	199,503.00		497.00
.055	Maintenance of buildings, grounds plant and equipment	400,000.00	201,803.12		198,196.88
.056	Training programme	100,000.00	4,000.00		96,000.00
.057	I.T. facilities	1,600,000.00	1,509,110.60		90,889.40
.059	Electricity charges	995,000.00	969,928.00		25,072.00
.060	Water rates	28,000.00	27,557.52		442.48
.061	Publications	10,000.00	9,250.00		750.00
.101	Uniforms	50,400.00	50,379.20		20.80
.113	Security services, etc	176,100.00	166,656.00		9,444.00
.136	Compensation arising out of Government Liability	4,010,000.00	4,384,459.18	374,459.18	
.137	Expenses and allowances of Ministers attending conferences	21,000,000.00	21,483,097.98	483,097.98	
.138	Expenses and allowances of Delegates on mission outside Mauritius	39,000,000.00	38,245,200.07		754,799.93
.139	Expenses of Commissions of enquiry and committees	4,510,000.00	9,739,860.61	5,229,860.61	
.142	Passages	80,000,000.00	74,447,043.35		5,552,956.65
.143	Expenses and allowances i.c.w professional and technical assistance from abroad	5,465,000.00	2,441,593.86		3,023,406.14
.167	Postage stamps	30,000.00	26,058.90		3,941.10
.176	Printing and stationery	1,000,000.00	988,377.80		11,622.20
.199	Other operating expenses	600,000.00	244,476.48		355,523.52
.260	Insurance premium	500,000.00	406,524.00		93,476.00
.261	Safes	652,000.00	651,848.00		152.00
.304	Salary Compensation-Parastatal and Statutory Bodies	24,682,000.00	0.00		24,682,000.00
.356	Ex-Services Trust Fund Board	22,400,000.00	22,399,571.15		428.85
.500	Contribution to International Organisation(s)	201,500.00	198,601.10		2,898.90
.613	Refund of revenue	4,000,000.00	3,373,169.29		626,830.71
	TOTAL - TREASURY	685,513,000.00	674,350,529.75	85,582,890.27	96,745,360.52
	<i>Net amount under the Provisions</i>				<i>11,162,470.25</i>
	3-4. VALUATION DEPARTMENT				
	A. Personal Emoluments				
03-401.001	Personal Emoluments	23,911,000.00	22,180,012.96		1,730,987.04
	<i>carried forward</i>	23,911,000.00	22,180,012.96		1,730,987.04

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
3-4. VALUATION DEPARTMENT - cont.					
	<i>brought forward</i>	23,911,000.00	22,180,012.96		1,730,987.04
	B. Other Charges Recurrent				
03-401.003	Travelling and transport	3,185,000.00	3,174,104.33		10,895.67
.010	Staff welfare	12,000.00	11,570.16		429.84
.012	Overtime	69,000.00	68,139.31		860.69
.050	Office expenses and incidentals	152,000.00	150,030.93		1,969.07
.051	Telephone bills	130,000.00	120,460.00		9,540.00
.052	Rent	2,772,000.00	3,760,800.00	988,800.00	
.053	Maintenance and running of vehicles	155,000.00	59,349.25		95,650.75
.054	Office equipment and furniture	131,000.00	129,941.32		1,058.68
.055	Maintenance of buildings, grounds plant and equipment	40,000.00	26,664.92		13,335.08
.056	Training of staff	9,000.00	3,000.00		6,000.00
.057	I.T. facilities	150,000.00	113,300.00		36,700.00
.059	Electricity charges	302,000.00	301,346.00		654.00
.061	Publications	35,000.00	26,734.17		8,265.83
.101	Uniforms	400,000.00	262,621.00		137,379.00
.167	Postage stamps	1,000.00	210.00		790.00
.176	Printing and stationery	96,000.00	73,395.60		22,604.40
	TOTAL -VALUATION DEPARTMENT	31,550,000.00	30,461,679.95	988,800.00	2,077,120.05
	<i>Net amount under the Provisions</i>				<i>1,088,320.05</i>
3-5. PUBLIC DEBT					
INTEREST					
03-501.601	External Debt	207,351,759.00	207,174,255.13		177,503.87
.602	Internal Debt	1,250,000,000.00	1,245,567,201.48		4,432,798.52
.603	Short Term Borrowings	3,846,200,000.00	3,109,392,176.41		736,807,823.59
SINKING FUND CONTRIBUTION					
03-502.604	Internal Debt	1,016,800,000.00	1,016,800,000.00		
MANAGEMENT/SERVICE CHARGES					
03-503.607	External Debt	21,882,254.00	21,882,253.88		0.12
CAPITAL REPAYMENTS					
03-504.605	External Debt	707,765,987.00	707,765,986.70		0.30
	TOTAL - PUBLIC DEBT	7,050,000,000.00	6,308,581,873.60		741,418,126.40
	<i>Net amount under the Provisions</i>				<i>741,418,126.40</i>
3-6. CONTRIBUTIONS					
GENERAL					
NATIONAL SAVINGS FUND					
03-601.004	Contribution to the "National Savings Fund"	120,000,000.00	115,214,349.33		4,785,650.67
	TOTAL - NATIONAL SAVINGS FUND	120,000,000.00	115,214,349.33		4,785,650.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-6. CONTRIBUTIONS -continued				
	NATIONAL ASSEMBLY RETIRING ALLOWANCES				
03-601.400	National Assembly Retiring Allowances	23,584,791.69	23,584,791.69		
	TOTAL - NATIONAL ASSEMBLY RETIRING ALLOWANCES	23,584,791.69	23,584,791.69		
	PUBLIC SERVICE PENSIONS				
03-601.411	Pensions	991,500,000.00	1,067,506,061.99	76,006,061.99	
.412	Gratuities	340,000,000.00	421,223,398.11	81,223,398.11	
.413	Compassionate allowances	6,915,208.31	6,477,454.82		437,753.49
414	Civil Service Family Protection Scheme	338,000,000.00	372,457,074.04	34,457,074.04	
	TOTAL - PUBLIC SERVICE PENSIONS	1,676,415,208.31	1,867,663,988.96	191,686,534.14	437,753.49
	TOTAL - GENERAL	1,820,000,000.00	2,006,463,129.98	191,686,534.14	5,223,404.16
	<i>Net amount over the Provisions</i>			186,463,129.98	
	4-1. MINISTRY OF INDUSTRY, COMMERCE & INTERNATIONAL TRADE				
	MINISTRY				
	A. Personal Emoluments				
04-101.001	Personal Emoluments	15,732,500.00	15,704,247.94		28,252.06
	B. Other Charges Recurrent				
04-101.002	Wages	80,000.00	78,270.15		1,729.85
.003	Travelling and transport	2,685,000.00	2,612,799.48		72,200.52
.010	Staff welfare	12,000.00	12,000.00		
.011	Fees to Chairman and Members of Boards and Committees	90,000.00	58,550.00		31,450.00
.012	Overtime	320,000.00	316,679.56		3,320.44
.050	Office expenses and incidentals	215,000.00	196,251.54		18,748.46
.051	Telephone bills	600,000.00	559,041.16		40,958.84
.052	Rent	11,630,000.00	11,599,591.34		30,408.66
.053	Maintenance and running of vehicles	250,000.00	240,256.43		9,743.57
.054	Office equipment and furniture	130,000.00	128,949.73		1,050.27
.055	Maintenance of buildings, grounds, plant and equipment	265,000.00	197,062.05		67,937.95
.056	Training of staff	200,000.00	132,941.91		67,058.09
.057	I.T. facilities	425,000.00	328,591.16		96,408.84
.059	Electricity charges	1,180,000.00	992,083.25		187,916.75
.061	Publications	250,000.00	191,481.35		58,518.65
.101	Uniforms	45,000.00	41,360.00		3,640.00
.119	Seminars	60,000.00	43,071.61		16,928.39
.167	Postage stamps	25,000.00	13,018.00		11,982.00
.176	Printing and stationery	650,000.00	648,086.25		1,913.75
.199	Other operating expenses	245,000.00	236,866.40		8,133.60
.254	Consultancy services	70,000.00	30,825.00		39,175.00
	<i>carried forward</i>	35,159,500.00	34,362,024.31		797,475.69

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF INDUSTRY, COMMERCE & INTERNATIONAL TRADE- continued				
	MINISTRY - continued				
	<i>brought forward</i>	35,159,500.00	34,362,024.31		797,475.69
	B. Other Charges Recurrent -cont.				
04-101.319	Contribution to "Subcontract for Exchange and Industrial Partnership" (SUBEX)	1,000,000.00	1,000,000.00		
.324	Export Processing Zone Development Authority	14,500,000.00	14,250,000.00		250,000.00
.328	Contribution to Small and Medium Industries Development Organisations	14,500,000.00	14,500,000.00		
.329	Contribution to Mauritius Standards Bureau	13,475,000.00	9,085,062.00		4,389,938.00
.450	Contribution to Mauritius Industrial Development Authority	41,150,000.00	41,148,933.64		1,066.36
.500	Contribution to International Organisation(s)	355,000.00	333,927.57		21,072.43
	TOTAL - MINISTRY	120,139,500.00	114,679,947.52		5,459,552.48
	COMMERCE DIVISION				
	A. Personal Emoluments				
04-102.001	Personal Emoluments	22,537,480.00	23,080,192.04	542,712.04	
	B. Other Charges Recurrent				
04-102.003	Travelling and transport	2,935,000.00	3,611,356.69	676,356.69	
.010	Staff welfare	25,000.00	23,598.20		1,401.80
.011	Fees to Chairman and Members of Boards and Committees	128,000.00	101,400.00		26,600.00
.012	Overtime	412,000.00	403,392.78		8,607.22
.050	Office expenses and incidentals	200,000.00	128,955.00		71,045.00
.051	Telephone bills	700,000.00	641,997.18		58,002.82
.052	Rent	8,768,000.00	11,664,740.68	2,896,740.68	
.053	Maintenance and running of vehicles	135,000.00	108,812.77		26,187.23
.054	Office equipment and furniture	365,000.00	142,342.00		222,658.00
.055	Maintenance of buildings, grounds plant and equipment	200,000.00	88,331.36		111,668.64
.056	Training of staff	10,000.00	3,000.00		7,000.00
.057	I.T. facilities	400,000.00	375,564.81		24,435.19
.059	Electricity charges	1,125,000.00	1,057,610.43		67,389.57
.060	Water rates	40,000.00	11,300.40		28,699.60
.061	Publications	210,000.00	152,809.05		57,190.95
.101	Uniforms	150,000.00	134,625.00		15,375.00
.104	Apparatus and supplies for laboratory	150,000.00	66,846.91		83,153.09
.113	Security services, etc	50,000.00	43,344.00		6,656.00
.119	Seminars	40,000.00	0.00		40,000.00
.167	Postage stamps	15,000.00	3,914.00		11,086.00
	<i>carried forward</i>	38,595,480.00	41,844,133.30	4,115,809.41	867,156.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF INDUSTRY, COMMERCE & INTERNATIONAL TRADE- continued				
	COMMERCE DIVISION - Continued				
	<i>brought forward</i>	38,595,480.00	41,844,133.30	4,115,809.41	867,156.11
	B. Other Charges Recurrent -cont.				
04-102.176	Printing and stationery	450,000.00	448,699.98		1,300.02
.199	Other operating expenses	300,000.00	252,971.80		47,028.20
.204	Consumer Ombudsman Office	10.00	0.00		10.00
.211	Office of Fair Trading	50,000.00	0.00		50,000.00
.258	Consumer Protection	275,000.00	203,972.60		71,027.40
339	Monopolies and Mergers Commission	10.00	0.00		10.00
.419	Subsidy on L. P. Gas	10,000,000.00	120,500,000.00	110,500,000.00	
.500	Contribution to International Organisation(s)	50,000.00	24,496.85		25,503.15
	TOTAL - COMMERCE DIVISION	49,720,500.00	163,274,274.53	114,615,809.41	1,062,034.88
	INTERNATIONAL TRADE DIVISION				
	A. Personal Emoluments				
04-103.001	Personal Emoluments	5,874,000.00	5,203,126.45		670,873.55
	B. Other Charges Recurrent				
04-103.003	Travelling and transport	690,000.00	677,363.73		12,636.27
.010	Staff welfare	5,000.00	4,942.40		57.60
.012	Overtime	250,000.00	239,381.24		10,618.76
.050	Office expenses and incidentals	85,000.00	82,788.69		2,211.31
.051	Telephone bills	350,000.00	344,029.48		5,970.52
.052	Rent	562,000.00	561,792.00		208.00
.053	Maintenance and running of vehicles	120,000.00	117,018.10		2,981.90
.054	Office equipment and furniture	78,000.00	77,288.00		712.00
.055	Maintenance of buildings, grounds plant and equipment	125,000.00	120,436.00		4,564.00
.056	Training of staff	20,000.00	0.00		20,000.00
.057	I.T facilities	156,000.00	155,344.00		656.00
.059	Electricity charges	100,000.00	91,871.00		8,129.00
.061	Publications	25,000.00	24,850.82		149.18
.101	Uniforms	22,000.00	15,590.00		6,410.00
.151	Conferences and seminars	1,100,000.00	1,025,985.29		74,014.71
.167	Postage stamps	10,000.00	9,256.00		744.00
.176	Printing and Stationery	255,000.00	253,067.28		1,932.72
.199	Other operating expenses	48,000.00	44,444.22		3,555.78
.500	Contribution to International Organisation(s)	1,125,000.00	1,118,804.08		6,195.92
	TOTAL - INTERNATIONAL TRADE DIVISION	11,000,000.00	10,167,378.78		832,621.22
	TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND INTERNATIONAL TRADE	180,860,000.00	288,121,600.83	114,615,809.41	7,354,208.58
	<i>Net amount over the Provisions</i>			107,261,600.83	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES				
	MINISTRY				
	A. Personal Emoluments				
05-101.001	Personal Emoluments	31,875,000.00	31,846,332.16		28,667.84
	B. Other Charges Recurrent				
05-101.002	Wages	125,000.00	104,342.94		20,657.06
.003	Travelling & Transport	3,975,000.00	3,938,737.98		36,262.02
.010	Staff Welfare	425,000.00	424,200.05		799.95
.011	Fees to Chairman and Members of Boards and Committees	405,000.00	269,600.00		135,400.00
.012	Overtime	1,000,000.00	993,580.54		6,419.46
.050	Office expenses and incidentals	820,000.00	802,011.39		17,988.61
.051	Telephone bills	1,275,000.00	1,273,253.00		1,747.00
.052	Rent	10,370,000.00	10,362,995.27		7,004.73
.053	Maintenance and running of vehicles	175,000.00	163,265.89		11,734.11
.054	Office equipment and furniture	1,500,000.00	1,479,856.30		20,143.70
.055	Maintenance of buildings, grounds plant and equipment	450,000.00	319,452.98		130,547.02
.056	Training of staff	1,120,000.00	897,746.35		222,253.65
.057	I.T facilities	1,000,000.00	981,216.69		18,783.31
.059	Electricity charges	800,000.00	771,660.40		28,339.60
.060	Water rates	24,990.00	566.00		24,424.00
.061	Publications	450,000.00	374,094.07		75,905.93
.101	Uniforms	50,000.00	32,000.00		18,000.00
.119	Seminars	200,000.00	1,650.00		198,350.00
.167	Postage stamps	26,000.00	6,258.00		19,742.00
.176	Printing and stationery	700,000.00	531,172.90		168,827.10
.199	Other operating expenses	800,000.00	449,911.15		350,088.85
.255	Health & safety	20,000.00	2,200.55		17,799.45
.399	Small Planters Welfare Fund	10.00	0.00		10.00
	TOTAL - MINISTRY	57,586,000.00	56,026,104.61		1,559,895.39
	AGRICULTURE				
	A. Personal Emoluments				
05-102.001	Personal Emoluments	279,005,000.00	278,835,654.05		169,345.95
	B. Other Charges Recurrent				
05-102.002	Wages	0.00	0.00		
.003	Travelling and transport	36,350,000.00	36,151,186.61		198,813.39
.012	Overtime	10,750,000.00	10,748,660.23		1,339.77
.050	Office expenses and incidentals	770,000.00	693,766.67		76,233.33
.051	Telephone bills	1,400,000.00	1,142,584.49		257,415.51
.052	Rent	84,000.00	44,064.00		39,936.00
.053	Maintenance and running of vehicles	7,200,000.00	6,826,164.35		373,835.65
.054	Office equipment and furniture	525,000.00	506,821.37		18,178.63
.055	Maintenance of buildings, grounds, plant and equipment	3,100,000.00	2,958,310.66		141,689.34
	<i>carried forward</i>	339,184,000.00	337,907,212.43		1,276,787.57

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	AGRICULTURE- continued				
	<i>brought forward</i>	339,184,000.00	337,907,212.43		1,276,787.57
	B. Other Charges Recurrent -cont.				
05-102.059	Electricity charges	3,400,000.00	3,389,906.80		10,093.20
.060	Water rates	1,060,000.00	1,056,464.58		3,535.42
.061	Publications	300,000.00	185,274.92		114,725.08
.101	Uniforms	6,000,000.00	5,462,442.01		537,557.99
.104	Apparatus and supplies of laboratory	3,300,000.00	2,896,024.85		403,975.15
.113	Security services, etc	4,000,000.00	3,349,849.26		650,150.74
.119	Seminars	200,000.00	15,500.00		184,500.00
.160	Prevention of pests and plant and animal diseases	2,825,000.00	2,508,449.35		316,550.65
.167	Postage stamps	50,000.00	6,796.00		43,204.00
.176	Printing and stationery	700,000.00	668,840.92		31,159.08
.199	Other operating expenses	5,000,000.00	4,465,007.27		534,992.73
.272	Horticulture	2,170,000.00	2,134,186.38		35,813.62
.273	Animal Production/Livestock Breeding	43,000,000.00	42,538,117.94		461,882.06
.274	Veterinary services	2,150,000.00	1,382,006.00		767,994.00
.310	Food and Agricultural Research Council	85,900,000.00	85,597,385.67		302,614.33
.321	Farmers Service Corporation	11,125,000.00	10,475,000.00		650,000.00
.340	Incentives for Agricultural, Livestock and Fruit Productions	55,000,000.00	88,716,482.73	33,716,482.73	
.399	Contribution to Local Organisations	14,050,000.00	12,966,797.72		1,083,202.28
.500	Contribution to International Organisation(s)	3,000,000.00	2,228,968.48		771,031.52
	TOTAL - AGRICULTURE	582,414,000.00	607,950,713.31	33,716,482.73	8,179,769.42
	CANE PLANTERS AND MILLERS ARBITRATION & CONTROL BOARD				
	A. Personal Emoluments				
05-103.001	Personal Emoluments	34,510,000.00	33,745,333.18		764,666.82
	B. Other Charges Recurrent				
05-103.003	Travelling and transport	6,400,000.00	6,346,250.58		53,749.42
.011	Fees to Chairman and Members of Boards and Committees	175,000.00	169,000.00		6,000.00
.012	Overtime	4,125,000.00	4,943,512.20	818,512.20	0.00
.050	Office expenses and incidentals	190,000.00	186,459.17		3,540.83
.051	Telephone bills	150,000.00	147,970.00		2,030.00
.053	Maintenance and running of vehicles	200,000.00	180,664.02		19,335.98
.054	Office equipment and furniture	100,000.00	50,912.00		49,088.00
.055	Maintenance of buildings, grounds plant and equipment	59,000.00	57,543.90		1,456.10
056	Training of staff	100,000.00	83,900.00		16,100.00
	<i>carried forward</i>	46,009,000.00	45,911,545.05	818,512.20	915,967.15

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	CANE PLANTERS AND MILLERS ARBITRATION & CONTROL BOARD- continued				
	<i>brought forward</i>	46,009,000.00	45,911,545.05	818,512.20	915,967.15
	B. Other Charges Recurrent-cont.				
05-103.057	I.T facilities	100,000.00	71,462.00		28,538.00
.059	Electricity charges	75,000.00	69,947.00		5,053.00
.061	Publications	10,000.00	9,690.00		310.00
.101	Uniforms	550,000.00	523,450.00		26,550.00
.119	Seminars	51,000.00	49,763.10		1,236.90
.176	Printing and stationery	50,000.00	49,118.25		881.75
.199	Other operating expenses	100,000.00	98,091.64		1,908.36
	TOTAL -CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD	46,945,000.00	46,783,067.04	818,512.20	980,445.16
	FORESTS				
	A. Personal Emoluments				
05-104.001	Personal Emoluments	99,290,000.00	99,214,129.51		75,870.49
	B. Other Charges Recurrent				
.003	Travelling and transport	15,300,000.00	15,290,834.90		9,165.10
.012	Overtime	1,800,000.00	1,791,076.00		8,924.00
.050	Office expenses and incidentals	420,000.00	311,011.23		108,988.77
.051	Telephone bills	275,000.00	266,470.04		8,529.96
.053	Maintenance and running of vehicles	800,000.00	720,665.26		79,334.74
.054	Office equipment and furniture	100,000.00	98,041.00		1,959.00
.055	Maintenance of buildings, grounds plant and equipment	675,000.00	653,983.44		21,016.56
.059	Electricity charges	120,000.00	106,605.00		13,395.00
.060	Water rates	375,000.00	342,522.32		32,477.68
.061	Publications	15,000.00	5,790.00		9,210.00
.101	Uniforms	3,035,000.00	2,902,957.00		132,043.00
.119	Seminars	50,000.00	0.00		50,000.00
.167	Postage stamps	10,000.00	1,022.00		8,978.00
.176	Printing and stationery	100,000.00	86,362.00		13,638.00
.199	Other operating expenses	1,400,000.00	1,350,276.76		49,723.24
.284	Social forestry	0.00	0.00		
.500	Contribution to International Organisatoin(s)	180,000.00	6,695.45		173,304.55
	TOTAL - FORESTS	123,945,000.00	123,148,441.91		796,558.09
	NATIONAL PARKS AND CONSERVATION SERVICE				
	A. Personal Emoluments				
05-105.001	Personal Emoluments	7,520,000.00	7,515,703.25		4,296.75
	<i>carried forward</i>	7,520,000.00	7,515,703.25		4,296.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES -continued				
	NATIONAL PARKS AND CONSERVATION SERVICE continued				
	<i>brought forward</i>	7,520,000.00	7,515,703.25		4,296.75
	B. Other Charges Recurrent				
05-105.003	Travelling and transport	1,350,000.00	1,333,871.50		16,128.50
.012	Overtime	450,000.00	408,040.95		41,959.05
.050	Office expenses and incidentals	75,000.00	15,851.19		59,148.81
.051	Telephone bills	100,000.00	94,803.54		5,196.46
.053	Maintenance and running of vehicles	25,000.00	23,745.61		1,254.39
.054	Office equipment and furniture	40,000.00	39,902.00		98.00
.055	Maintenance of buildings, grounds, plant and equipment	110,000.00	83,398.26		26,601.74
.058	Maintenance services	120,000.00	117,900.48		2,099.52
.059	Electricity charges	140,000.00	129,065.00		10,935.00
.060	Water rates	15,000.00	14,335.30		664.70
.061	Publications	25,000.00	20,000.00		5,000.00
.101	Uniforms	200,000.00	53,334.00		146,666.00
.113	Security services, etc.	715,000.00	628,586.99		86,413.01
.199	Other operating expenses	620,000.00	564,702.49		55,297.51
.500	Contribution to International Organisation(s)	290,000.00	289,066.18		933.82
	TOTAL - NATIONAL PARKS AND CONSERVATION SERVICE	11,795,000.00	11,332,306.74		462,693.26
	SIR SEEWOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES				
	A. Personal Emoluments				
05-106.001	Personal Emoluments	8,755,000.00	8,746,661.70		8,338.30
	B. Other Charges Recurrent				
05-106.003	Travelling and transport	760,000.00	738,988.00		21,012.00
.012	Overtime	50,000.00	48,779.75		1,220.25
.050	Office expenses and incidentals	30,000.00	11,584.00		18,416.00
.051	Telephone bills	30,000.00	28,632.00		1,368.00
.053	Maintenance and running of vehicles	67,000.00	38,113.76		28,886.24
.054	Office equipment and furniture	20,000.00	19,275.00		725.00
.055	Maintenance of buildings, grounds, plant and equipment	254,000.00	164,197.61		89,802.39
.058	Maintenance Services	1,755,000.00	1,744,170.00		10,830.00
.059	Electricity charges	110,000.00	73,952.00		36,048.00
.060	Water rates	110,000.00	74,522.38		35,477.62
.061	Publications	106,000.00	105,894.50		105.50
.101	Uniforms	280,000.00	192,200.00		87,800.00
.113	Security services, etc	832,000.00	781,942.57		50,057.43
.176	Printing and stationery	20,000.00	3,584.00		16,416.00
	<i>carried forward</i>	13,179,000.00	12,772,497.27		406,502.73

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES -continued				
	SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES- cont.				
	<i>brought forward</i>	13,179,000.00	12,772,497.27		406,502.73
	B. Other Charges Recurrent-cont.				
05-106.199	Other operating expenses	550,000.00	492,947.62		57,052.38
.500	Contribution to Int. Organisation(s)	6,000.00	0.00		6,000.00
	TOTAL - SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES	13,735,000.00	13,265,444.89		469,555.11
	TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES	836,420,000.00	858,506,078.50	34,534,994.93	12,448,916.43
	<i>Net amount over the provisions</i>			22,086,078.50	
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS				
	GENERAL				
	A. Personal Emoluments				
06-101.001	Personal Emoluments	17,850,000.00	18,636,363.10	786,363.10	
	B. Other Charges Recurrent				
06-101.002	Wages	100,000.00	91,407.64		8,592.36
.003	Travelling and transport	2,600,000.00	2,599,839.36		160.64
.010	Staff welfare	50,000.00	49,935.00		65.00
.011	Fees to Chairman and Members of Boards and Committees	140,000.00	133,500.00		6,500.00
.012	Overtime	500,000.00	449,598.83		50,401.17
.050	Office expenses and incidentals	250,000.00	245,474.69		4,525.31
.051	Telephone bills	1,080,000.00	1,077,589.06		2,410.94
.052	Rent	8,991,000.00	9,153,553.92	162,553.92	
.053	Maintenance and running of vehicles	600,000.00	880,764.69	280,764.69	
.054	Office equipment and furniture	225,000.00	224,007.78		992.22
.056	Training of staff	600,000.00	530,462.67		69,537.33
.057	I.T facilities	2,200,000.00	2,198,054.33		1,945.67
.059	Electricity charges	300,000.00	290,525.07		9,474.93
.061	Publications	145,000.00	114,930.99		30,069.01
.101	Uniforms	66,000.00	66,000.00		
.167	Postage stamps	4,000.00	3,697.00		303.00
.176	Printing and stationery	275,000.00	272,630.83		2,369.17
.199	Other operating expenses	1,900,000.00	3,567,846.60	1,667,846.60	
	TOTAL - GENERAL	37,876,000.00	40,586,181.56	2,897,528.31	187,346.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS continued				
	SOCIAL AID & NATIONAL SOLIDARITY				
	A. Personal Emoluments				
06-102.001	Personal Emoluments	37,050,000.00	37,615,677.01	565,677.01	
	B. Other Charges Recurrent				
06-102.002	Wages	400,000.00	365,161.23		34,838.77
.003	Travelling and transport	5,800,000.00	6,975,383.98	1,175,383.98	
.012	Overtime	700,000.00	676,806.54		23,193.46
.050	Office expenses and incidentals	2,800,000.00	3,377,462.40	577,462.40	
.051	Telephone bills	700,000.00	698,735.50		1,264.50
.052	Rent	2,510,000.00	2,505,500.20		4,499.80
.054	Office equipment and furniture	190,000.00	183,074.00		6,926.00
.059	Electricity charges	510,000.00	506,688.79		3,311.21
.060	Water rates	90,000.00	76,569.00		13,431.00
.101	Uniforms	480,000.00	480,000.00		
.151	Conferences and seminars	100,000.00	40,097.46		59,902.54
.163	Assistance and training of disabled persons	9,615,000.00	9,893,296.00	278,296.00	
.176	Printing and stationery	300,000.00	261,339.97		38,660.03
.199	Other operating expenses	885,000.00	1,878,920.35	993,920.35	
.279	International Year of Volunteers	1,000,000.00	920,030.43		79,969.57
.355	Grant-in-aid to "Ilois Welfare Fund"	2,000,000.00	2,000,000.00		
.358	Grant-in-aid to "The National Agency for the Treatment and Rehabilitation of Substance Abusers"	11,000,000.00	15,700,000.00	4,700,000.00	
.375	Grant-in-aid to Charitable Institutions	30,050,000.00	32,224,203.50	2,174,203.50	
.377	NGOs Trust Fund	18,854,000.00	19,354,000.00	500,000.00	
.392	Grant-in-aid to Senior Citizens Council	1,200,000.00	1,200,000.00		
.399	Contribution to Local Organisations	3,746,000.00	3,745,995.00		5.00
.401	Subsidy on rice and flour	398,610,000.00	393,146,640.00		5,463,360.00
.402	Social Aid	159,100,000.00	176,938,511.40	17,838,511.40	
.404	Unemployment Hardship Relief	784,000.00	775,928.00		8,072.00
.405	Family allowance	4,000.00	0.00		4,000.00
.406	Allowance to Centenarians	225,000.00	211,720.00		13,280.00
.407	Funeral grants	3,000,000.00	4,499,491.00	1,499,491.00	
.435	Assistance to professional fishermen	34,340,000.00	34,205,595.00		134,405.00
.442	Welfare of Vulnerable Groups and Senior Citizens	20,115,000.00	20,423,842.44	308,842.44	
.502	Repatriation expenses	346,000.00	340,089.49		5,910.51
.504	Relief to Mauritians abroad	20,000.00	20,000.00		
	TOTAL - SOCIAL AID & NATIONAL SOLIDARITY	746,524,000.00	771,240,758.69	30,611,788.08	5,895,029.39
	NATIONAL PENSIONS				
	A. Personal Emoluments				
06-103.001	Personal Emoluments	57,159,500.00	57,157,884.58		1,615.42
	<i>carried forward</i>	57,159,500.00	57,157,884.58		1,615.42

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS continued				
	NATIONAL PENSIONS -continued				
	<i>brought forward</i>	57,159,500.00	57,157,884.58		1,615.42
	B. Other Charges Recurrent				
06-103.003	Travelling and transport	6,600,000.00	7,346,482.04	746,482.04	
.012	Overtime	900,000.00	897,439.49		2,560.51
.050	Office expenses and incidentals	2,000,000.00	2,098,604.84	98,604.84	
.051	Telephone bills	670,000.00	654,444.53		15,555.47
.052	Rent	1,978,700.00	1,978,690.56		9.44
.059	Electricity charges	306,500.00	306,269.77		230.23
.101	Uniforms	540,000.00	538,000.00		2,000.00
.167	Postage stamps	10,000.00	2,956.00		7,044.00
.176	Printing and stationery	16,300.00	9,475.40		6,824.60
.199	Other operating expenses	569,000.00	566,295.72		2,704.28
.403	Contribution to the National Pension Fund	3,729,500,000.00	3,776,884,280.65	47,384,280.65	
.500	Contribution to International Organisation(s)	230,000.00	229,779.03		220.97
	TOTAL - NATIONAL PENSIONS	3,800,480,000.00	3,848,670,602.61	48,229,367.53	38,764.92
	SOCIAL WELFARE				
	A. Personal Emoluments				
06-104.001	Personal Emoluments	5,410,000.00	5,358,505.59		51,494.41
	B. Other Charges Recurrent				
.003	Travelling and transport	1,050,000.00	1,048,460.80		1,539.20
.012	Overtime	100,000.00	86,815.80		13,184.20
.050	Office expenses and incidentals	50,000.00	36,402.00		13,598.00
.051	Telephone bills	50,000.00	48,872.00		1,128.00
.053	Maintenance and running of vehicles	50,000.00	48,785.83		1,214.17
.054	Office equipment and furniture	15,000.00	12,509.00		2,491.00
.055	Maintenance of buildings, grounds, plant and equipment	35,000.00	32,381.12		2,618.88
.101	Uniforms	70,000.00	48,000.00		22,000.00
.176	Printing and stationery	70,000.00	36,287.34		33,712.66
.362	Grant to SILWF	107,000,000.00	107,000,000.00		
.363	Grant to Social Welfare Centres	5,000,000.00	4,930,387.32		69,612.68
	TOTAL - SOCIAL WELFARE	118,900,000.00	118,687,406.80		212,593.20
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE				
	<i>Net amount over the provisions</i>			75,404,949.66	
	6-2. REFORM INSTITUTIONS				
	GENERAL				
	A. Personal Emoluments				
06-201.001	Personal Emoluments	11,600,000.00	11,468,644.12		131,355.88
	<i>carried forward</i>	11,600,000.00	11,468,644.12		131,355.88

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-2. REFORM INSTITUTIONS				
	continued				
	<i>brought forward</i>	11,600,000.00	11,468,644.12		131,355.88
	B. Other Charges Recurrent				
06-201.003	Travelling and transport	2,550,000.00	2,543,650.00		6,350.00
.010	Staff welfare	50,000.00	48,200.00		1,800.00
.011	Fees to Chairman and Members of Boards and committees	80,000.00	71,150.00		8,850.00
.012	Overtime	10,000.00	6,317.59		3,682.41
.050	Office expenses and incidentals	55,000.00	45,191.63		9,808.37
.051	Telephone bills	220,000.00	217,851.00		2,149.00
.052	Rent	967,000.00	962,196.00		4,804.00
.053	Maintenance and running of vehicles	30,000.00	17,526.52		12,473.48
.054	Office equipment and furniture	50,000.00	37,856.42		12,143.58
.055	Maintenance of buildings, grounds, plant and equipment	75,000.00	71,908.58		3,091.42
.056	Training of staff	60,000.00	59,520.00		480.00
.057	I.T facilities	115,000.00	111,019.00		3,981.00
.059	Electricity charges	115,000.00	109,083.40		5,916.60
.060	Water rates	6,000.00	3,789.80		2,210.20
.061	Publications	30,000.00	26,112.08		3,887.92
.101	Uniforms	125,000.00	124,225.00		775.00
.113	Security services	165,000.00	160,940.96		4,059.04
.119	Seminars	10,000.00	8,558.75		1,441.25
.167	Postage stamps	1,000.00	630.00		370.00
.176	Printing and stationery	18,000.00	15,432.25		2,567.75
.199	Other operating expenses	148,000.00	144,417.14		3,582.86
.399	Contribution to Local Organisations	1,020,000.00	560,000.00		460,000.00
	TOTAL -GENERAL	17,500,000.00	16,814,220.24		685,779.76
	REHABILITATION YOUTH CENTRE				
	A. Personal Emoluments				
06-202.001	Personal Emoluments	4,755,000.00	4,677,589.09		77,410.91
	B. Other Charges Recurrent				
06-202..003	Travelling & transport	450,000.00	443,706.00		6,294.00
.011	Fees to Chairman & Members of Boards and Committees	35,000.00	29,575.00		5,425.00
.050	Office expenses & incidental	10,000.00	8,675.00		1,325.00
.051	Telephone bills	55,000.00	54,653.00		347.00
.055	Maintenance of buildings, grounds plant and equipment	30,000.00	28,080.85		1,919.15
.057	I.T. facilities	0.00	0.00		
.059	Electricity charges	130,000.00	119,531.00		10,469.00
.060	Water rates	50,000.00	43,658.00		6,342.00
.061	Publications	5,000.00	965.00		4,035.00
.176	Printing & stationery	5,000.00	3,584.00		1,416.00
.199	Other operating expenses	575,000.00	482,546.57		92,453.43
	TOTAL - REHABILITATION YOUTH CENTRE	6,100,000.00	5,892,563.51		207,436.49

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-2. REFORM INSTITUTIONS continued				
	MAURITIUS PRISONS SERVICE				
	A. Personal Emoluments				
06-203.001	Personal Emoluments	116,950,000.00	116,083,268.54		866,731.46
	B. Other Charges Recurrent				
.003	Travelling & transport	13,850,000.00	13,421,906.30		428,093.70
.011	Fees to Chaiman and Members of Boards and Committees	70,000.00	54,400.00		15,600.00
.012	Overtime	50,000.00	47,431.61		2,568.39
.050	Office expenses & incidentals	150,000.00	149,272.40		727.60
.051	Telephone bills	1,100,000.00	1,059,998.80		40,001.20
.053	Maintenance and running of vehicles	1,100,000.00	1,007,266.78		92,733.22
.054	Office equipment & furniture	100,000.00	66,540.00		33,460.00
.055	Maintenance of buildings, grounds plant and equipment	2,250,000.00	2,230,418.59		19,581.41
.056	Training of staff	500,000.00	154,564.06		345,435.94
.057	I.T. facilities	400,000.00	369,500.76		30,499.24
.059	Electricity charges	3,350,000.00	3,082,285.00		267,715.00
.060	Water rates	3,500,000.00	3,407,389.25		92,610.75
.061	Publications	50,000.00	330.00		49,670.00
.101	Uniforms	2,500,000.00	1,941,311.96		558,688.04
.102	Provisions & petty stores	17,800,000.00	17,751,929.95		48,070.05
.119	Seminars	10,000.00	0.00		10,000.00
.176	Printing & stationery	220,000.00	201,801.50		18,198.50
.189	Prisons Band	50,000.00	16,806.00		33,194.00
.199	Other operating expenses	7,300,000.00	6,934,462.40		365,537.60
.399	Contribution to Discharged Persons' Aid Committee	40,000.00	40,000.00		
	TOTAL -MAURITIUS PRISONS SERVICE	171,340,000.00	168,020,883.90		3,319,116.10
	TOTAL - REFORM INSTITUTIONS <i>Net amount under the Provisions</i>	194,940,000.00	190,727,667.65		4,212,332.35
	7-1. MINISTRY OF LOCAL GOVERNMENT & RODRIGUES				
	MINISTRY				
	A. Personal Emoluments				
07-101.001	Personal Emoluments	96,411,000.00	95,142,075.10		1,268,924.90
	B. Other Charges Recurrent				
07-101.002	Wages	85,000.00	84,610.00		390.00
.003	Travelling and transport	6,700,000.00	6,691,123.54		8,876.46
.010	Staff welfare	80,000.00	56,150.00		23,850.00
.011	Fees to Chairman and Members of Boards and Committees	270,000.00	246,900.00		23,100.00
.012	Overtime	1,500,000.00	1,496,747.52		3,252.48
.050	Office expenses and incidentals	350,000.00	343,742.49		6,257.51
	<i>carried forward</i>	105,396,000.00	104,061,348.65		1,334,651.35

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF LOCAL GOVERNMENT & RODRIGUES continued				
	MINISTRY- continued				
	<i>brought forward</i>	105,396,000.00	104,061,348.65		1,334,651.35
	B. Other Charges Recurrent -cont.				
07-101.051	Telephone bills	615,000.00	614,999.10		0.90
.052	Rent	648,000.00	648,000.00		
.053	Maintenance and running of vehicles	600,000.00	498,559.61		101,440.39
.054	Office equipment and furniture	600,000.00	593,311.80		6,688.20
.056	Training of staff	100,000.00	27,650.00		72,350.00
.057	I.T. facilities	350,000.00	334,548.72		15,451.28
.059	Electricity charges	20,000.00	11,175.00		8,825.00
.060	Water rates	21,000.00	9,928.40		11,071.60
.061	Publications	120,000.00	98,359.50		21,640.50
.101	Uniforms	3,000,000.00	2,978,440.00		21,560.00
.167	Postage stamps	5,000.00	2,464.00		2,536.00
.176	Printing and stationery	275,000.00	274,459.00		541.00
.199	Other operating expenses	700,000.00	678,809.12		21,190.88
.213	Promotion of Local Government	480,000.00	430,316.16		49,683.84
.500	Contribution to International Organisation(s)	70,000.00	0.00		70,000.00
	TOTAL -MINISTRY	113,000,000.00	111,262,369.06		1,737,630.94
	LOCAL AUTHORITIES				
	A. Personal Emoluments				
07-102.001	Personal Emoluments	9,165,000.00	8,689,129.69		475,870.31
	B. Other Charges Recurrent				
07-102.003	Travelling and transport	650,000.00	649,015.00		985.00
.101	Uniforms	400,000.00	239,360.00		160,640.00
.351	Grant in Aid to Local Authorities	860,630,000.00	851,411,561.31		9,218,438.69
	TOTAL - LOCAL AUTHORITIES	870,845,000.00	860,989,066.00		9,855,934.00
	SOLID WASTE,BEACH MANAGEMENT AND FIELD SERVICES UNIT				
	A. Personal Emoluments				
07-103.001	Personal Emoluments	13,557,000.00	13,361,519.60		195,480.40
	B. Other Charges Recurrent				
07-103.003	Travelling and transport	1,700,000.00	1,668,598.76		31,401.24
.010	Staff welfare	20,000.00	5,450.00		14,550.00
.012	Overtime	1,125,000.00	1,094,892.54		30,107.46
.050	Office expenses and incidentals	160,000.00	154,695.88		5,304.12
.051	Telephone bills	325,000.00	289,133.06		35,866.94
.052	Rent	192,000.00	192,000.00		
	<i>carried forward</i>	17,079,000.00	16,766,289.84		312,710.16

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF LOCAL GOVERNMENT & RODRIGUES continued				
	SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT- continued				
	<i>brought forward</i>	17,079,000.00	16,766,289.84		312,710.16
	B. Other Charges Recurrent- cont.				
07-103.053	Maintenance and running of vehicles	550,000.00	545,369.96		4,630.04
.054	Office equipment and furniture	100,000.00	85,340.00		14,660.00
.056	Training of Staff	100,000.00	25,000.00		75,000.00
.057	I.T. facilities	200,000.00	190,839.00		9,161.00
.059	Electricity charges	100,000.00	60,274.80		39,725.20
.060	Water rates	50,000.00	2,912.70		47,087.30
.061	Publications	40,000.00	17,984.00		22,016.00
.101	Uniforms	600,000.00	390,330.00		209,670.00
.165	Refuse Collection	32,395,000.00	32,375,309.78		19,690.22
.166	Control and management of public beaches	68,220,000.00	71,542,236.70	3,322,236.70	
.167	Postage and stamps	5,990.00	0.00		5,990.00
.171	Maintenance of dumping sites	5,135,000.00	3,611,140.08		1,523,859.92
.172	Operation of transfer stations	67,150,000.00	67,016,422.70		133,577.30
.173	Operation of landfill sites	69,000,000.00	74,152,571.43	5,152,571.43	
.176	Printing and stationery	155,000.00	154,533.40		466.60
.199	Other operating expenses	850,000.00	819,151.10		30,848.90
.376	Promotion of life savers	100,000.00	0.00		100,000.00
.431	Grant to Beach Authority	10.00	0.00		10.00
	TOTAL - SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT	261,830,000.00	267,755,705.49	8,474,808.13	2,549,102.64
	NATIONAL DEVELOPMENT UNIT				
	A. Personal Emoluments				
07-104.001	Personal Emoluments	32,217,000.00	32,064,731.56		152,268.44
	B. Other Charges Recurrent				
07-104.002	Wages	20,000.00	20,000.00		
.003	Travelling and transport	5,500,000.00	6,089,633.70	589,633.70	
.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	200,000.00	196,322.37		3,677.63
.050	Office expenses and incidentals	250,000.00	243,404.97		6,595.03
.051	Telephone bills	1,148,000.00	1,137,095.17		10,904.83
.052	Rent	6,800,000.00	6,794,713.76		5,286.24
.053	Maintenance and running of vehicles	1,100,000.00	1,457,478.59	357,478.59	
.054	Office equipment and furniture	1,140,000.00	996,363.64		143,636.36
.055	Maintenance of buildings, grounds plant and equipment	1,045,000.00	963,019.61		81,980.39
.056	Training of staff	45,000.00	41,200.00		3,800.00
.057	I.T. facilities	300,000.00	293,520.00		6,480.00
.059	Electricity charges	855,000.00	843,652.73		11,347.27
	<i>carried forward</i>	50,635,000.00	51,156,136.10	947,112.29	425,976.19

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF LOCAL GOVERNMENT & RODRIGUES continued				
	NATIONAL DEVELOPMENT UNIT continued				
	<i>brought forward</i>	50,635,000.00	51,156,136.10	947,112.29	425,976.19
	B. Other Charges Recurrent- cont.				
07-104.060	Water rates	145,000.00	135,961.40		9,038.60
.061	Publications	550,000.00	547,127.57		2,872.43
.101	Uniforms	115,000.00	111,456.80		3,543.20
.119	Seminars	400,000.00	346,694.84		53,305.16
.167	Postage stamps	5,000.00	4,449.50		550.50
.176	Printing and stationery	610,000.00	600,573.52		9,426.48
.500	Contribution to International Organisation(s)	150,000.00	149,583.47		416.53
	TOTAL - NATIONAL DEVELOPMENT UNIT	52,610,000.00	53,051,983.20	947,112.29	505,129.09
	TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES	1,298,285,000.00	1,293,059,123.75	9,421,920.42	14,647,796.67
	<i>Net amount under the Provisions</i>				5,225,876.25
	7-2. FIRE SERVICES				
	A. Personal Emoluments				
07-201.001	Personal Emoluments	71,080,000.00	71,006,873.73		73,126.27
	B. Other Charges Recurrent				
07-201.003	Travelling and transport	3,225,000.00	4,236,198.26	1,011,198.26	
.010	Staff welfare	30,000.00	27,110.00		2,890.00
.012	Overtime	170,000.00	168,537.38		1,462.62
.050	Office expenses and incidentals	125,000.00	123,238.53		1,761.47
.051	Telephone bills	600,000.00	742,295.00	142,295.00	
.052	Rent	2,287,750.00	2,287,750.00		
.053	Maintenance and running of vehicles	2,200,000.00	3,184,025.75	984,025.75	
.054	Office equipment and furniture	220,000.00	217,076.40		2,923.60
.055	Maintenance of buildings, grounds plant and equipment	300,000.00	369,998.84	69,998.84	
.056	Training of staff	19,500.00	18,217.40		1,282.60
.057	I.T. facilities	40,500.00	40,320.00		180.00
.059	Electricity charges	615,000.00	724,748.15	109,748.15	
.060	Water rates	300,000.00	475,619.70	175,619.70	
.061	Publications	45,000.00	44,293.71		706.29
.101	Uniforms	2,940,000.00	2,938,151.76		1,848.24
.167	Postage stamps	2,250.00	0.00		2,250.00
.176	Printing and stationery	210,000.00	209,409.31		590.69
.199	Other operating expenses	850,000.00	1,390,259.09	540,259.09	
.399	Contribution to Recreation and Barracks Fund	5,000.00	5,000.00		
.500	Contribution to International Organisation(s)	5,000.00	1,335.63		3,664.37
	TOTAL - FIRE SERVICES	85,270,000.00	88,210,458.64	3,033,144.79	92,686.15
	<i>Net amount over the Provisions</i>			2,940,458.64	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES				
	GENERAL				
	A. Personal Emoluments				
07-301.001	Personal Emoluments	5,095,000.00	5,071,014.31		23,985.69
	B. Other Charges Recurrent				
07-301.003	Travelling and transport	1,128,000.00	1,124,262.33		3,737.67
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	270,000.00	262,240.08		7,759.92
.050	Office expenses and incidentals	325,000.00	321,493.67		3,506.33
.051	Telephone bills	390,000.00	388,616.00		1,384.00
.052	Rent	1,680,275.00	1,680,274.00		1.00
.053	Maintenance and upkeep of vehicles	275,000.00	195,352.32		79,647.68
.054	Office equipment and furniture	685,000.00	932,996.20	247,996.20	
.055	Maintenance of buildings, grounds plant and equipment	215,000.00	214,267.20		732.80
.056	Training of staff	10,000.00	5,500.00		4,500.00
.057	I.T facilities	15,000.00	14,342.24		657.76
.059	Electricity charges	305,000.00	301,328.00		3,672.00
.060	Water rates	5,000.00	4,517.30		482.70
.061	Publications	120,000.00	118,649.80		1,350.20
.101	Uniforms	35,000.00	34,000.00		1,000.00
.146	Promotion of educational, cultural and artistic exchanges	200,000.00	195,508.90		4,491.10
.164	Maison D'accueil	49,725.00	48,353.03		1,371.97
.167	Postage stamps	110,000.00	102,937.00		7,063.00
.176	Printing and stationery	147,000.00	130,377.36		16,622.64
.199	Other operating expenses	255,000.00	252,955.25		2,044.75
.326	Subsidy to the Shipping Services to Rodrigues	1,780,000.00	1,123,374.50		656,625.50
.399	Grant to Rodrigues Venture Capital and Leasing Fund	0.00	0.00		0.00
	TOTAL - RODRIGUES	13,100,000.00	12,527,359.49	247,996.20	820,636.71
	CENTRAL ADMINISTRATION				
	A. Personal Emoluments				
07-302.001	Personal Emoluments	162,672,500.00	162,387,034.39		285,465.61
	B. Other Charges Recurrent				
07-302.002	Wages	150,000.00	3,740.97		146,259.03
.003	Travelling and transport	24,000,000.00	29,400,948.44	5,400,948.44	
.010	Staff welfare	250,000.00	29,813.45		220,186.55
.012	Overtime	1,926,000.00	1,926,000.00		
.050	Office expenses and incidentals	199,990.00	187,706.51		12,283.49
.051	Telephone bills	1,000,000.00	1,399,597.95	399,597.95	
.052	Rent	560,000.00	503,742.00		56,258.00
.053	Maintenance and running of vehicles	7,500,000.00	10,362,057.60	2,862,057.60	
.054	Office equipment and furniture	225,000.00	202,765.76		22,234.24
.055	Maintenance of buildings, grounds plant and equipment	50,000.00	37,693.76		12,306.24
.056	Training of staff	650,000.00	594,233.57		55,766.43
	<i>carried forward</i>	199,183,490.00	207,035,334.40	8,662,603.99	810,759.59

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES -continued				
	CENTRAL ADMINISTRATION				
	continued				
	<i>brought forward</i>	199,183,490.00	207,035,334.40	8,662,603.99	810,759.59
	B. Other Charges Recurrent- cont.				
07-302.057	I.T facilities	335,000.00	312,981.60		22,018.40
.059	Electricity charges	7,300,000.00	8,992,193.20	1,692,193.20	
.061	Publications	215,000.00	124,857.23		90,142.77
.101	Uniforms	7,000,000.00	6,641,369.64		358,630.36
.165	Refuse collections	6,181,000.00	5,799,130.93		381,869.07
.167	Postage stamps	50,000.00	356.00		49,644.00
.176	Printing & stationery	1,000,000.00	827,823.22		172,176.78
.199	Other operating expenses	3,300,000.00	5,287,904.74	1,987,904.74	
.256	Promotion of the Environment	180,000.00	179,934.11		65.89
.322	Antenne Universitaire	500,000.00	273,751.05		226,248.95
.352	Contribution to Rodrigues Island Council/House of Assembly	10.00	0.00		10.00
.399	Contributions to Local Organisations	1,300,000.00	1,250,000.00		50,000.00
	TOTAL - CENTRAL ADMINISTRATION	226,544,500.00	236,725,636.12	12,342,701.93	2,161,565.81
	JUDICIAL				
	A. Personal Emoluments				
07-303.001	Personal Emoluments	330,000.00	326,281.81		3,718.19
	B. Other Charges Recurrent				
07-303.012	Overtime	30,000.00	29,984.73		15.27
.199	Other operating expenses	40,000.00	36,132.41		3,867.59
	TOTAL - JUDICIAL	400,000.00	392,398.95		7,601.05
	CIVIL AVIATION				
	A. Personal Emoluments				
07-304.001	Personal Emoluments	2,865,500.00	2,853,659.97		11,840.03
	B. Other Charges Recurrent				
07-304.012	Overtime	351,000.00	350,634.88		365.12
.055	Maintenance of buildings, grounds, plant and equipment	110,000.00	85,837.83		24,162.17
.199	Other operating expenses	750,000.00	721,937.27		28,062.73
	TOTAL - CIVIL AVIATION	4,076,500.00	4,012,069.95		64,430.05
	AGRICULTURE				
	A. Personal Emoluments				
07-305.001	Personal Emoluments	12,720,000.00	12,635,863.80		84,136.20
	B. Other Charges Recurrent				
07-305.012	Overtime	90,000.00	86,259.81		3,740.19
.055	Maintenance of buildings, grounds, plant and equipment	175,000.00	162,763.74		12,236.26
.199	Other operating expenses	2,720,000.00	2,332,252.02		387,747.98
	TOTAL - AGRICULTURE	15,705,000.00	15,217,139.37		487,860.63

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES -continued				
	FORESTRY				
	A. Personal Emoluments				
07-306.001	Personal Emoluments	3,705,000.00	3,323,340.67		381,659.33
	B. Other Charges Recurrent				
07-306.012	Overtime	18,000.00	16,600.28		1,399.72
.199	Other operating expenses	250,000.00	230,646.35		19,353.65
	TOTAL - FORESTRY	3,973,000.00	3,570,587.30		402,412.70
	PUBLIC INFRASTRUCTURE				
	A. Personal Emoluments				
07-307.001	Personal Emoluments	13,197,000.00	12,693,313.56		503,686.44
	B. Other Charges Recurrent				
07-307.012	Overtime	72,000.00	71,980.21		19.79
.055	Maintenance of buildings, grounds plant and equipment	2,100,000.00	1,912,597.16		187,402.84
.199	Other operating expenses	1,100,000.00	792,414.85		307,585.15
	TOTAL - PUBLIC INFRASTRUCTURE	16,469,000.00	15,470,305.78		998,694.22
	WATER RESOURCES UNIT				
	A. Personal Emoluments				
07-308.001	Personal Emoluments	15,036,000.00	14,989,879.25		46,120.75
	B. Other Charges Recurrent				
07-308.012	Overtime	200,000.00	199,998.49		1.51
.199	Other operating expenses	1,300,000.00	970,751.33		329,248.67
	TOTAL - WATER RESOURCES UNIT	16,536,000.00	16,160,629.07		375,370.93
	EDUCATION				
	A. Personal Emoluments				
07-309.001	Personal Emoluments	20,447,000.00	20,275,289.50		171,710.50
	B. Other Charges Recurrent				
07-309.003	Travelling and transport	650,000.00	650,000.00		
.050	Office expenses and incidentals	50,000.00	49,060.85		939.15
.055	Maintenance of buildings, grounds plant and equipment	100,000.00	98,107.20		1,892.80
.199	Other operating expenses	200,000.00	186,729.11		13,270.89
.361	Block grant to R.C.E.A	19,068,000.00	19,032,923.78		35,076.22
.399	Contribution to Parent/Teachers' Associations	200,000.00	0.00		200,000.00
.433	Primary School Supplementary Feeding Project	2,600,000.00	2,426,098.90		173,901.10
	TOTAL - EDUCATION	43,315,000.00	42,718,209.34		596,790.66
	MEDICAL AND HEALTH				
	A. Personal Emoluments				
07-310.001	Personal Emoluments	56,304,800.00	56,184,253.80		120,546.20
	<i>carried forward</i>	56,304,800.00	56,184,253.80		120,546.20

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES -continued				
	MEDICAL AND HEALTH - Contd.				
	<i>brought forward</i>	56,304,800.00	56,184,253.80		120,546.20
	B. Other Charges Recurrent				
07-310.012	Overtime	700,000.00	699,995.57		4.43
.051	Telephone bills	300,000.00	300,000.00		
.055	Maintenance of buildings, grounds plant and equipment	400,000.00	390,342.91		9,657.09
.102	Provisions and stores	2,300,000.00	2,296,199.74		3,800.26
.106	Medicine, surgical dressings and medical disposables	8,000,000.00	9,029,570.94	1,029,570.94	
.199	Other operating expenses	700,000.00	698,222.73		1,777.27
	TOTAL- MEDICAL AND HEALTH	68,704,800.00	69,598,585.69	1,029,570.94	135,785.25
	FIRE SERVICES				
	A. Personal Emoluments				
07-311.001	Personal Emoluments	6,422,000.00	6,421,730.57		269.43
	B. Other Charges Recurrent				
07-311.055	Maintenance of buildings, grounds, plant and equipment	70,000.00	68,436.71		1,563.29
	TOTAL - FIRE SERVICES	6,492,000.00	6,490,167.28		1,832.72
	REGISTRATION UNIT				
	A. Personal Emoluments				
07-312.001	Personal Emoluments	615,000.00	346,286.80		268,713.20
	B. Other Charges Recurrent				
07-312.012	Overtime	21,000.00	21,000.00		
.199	Other operating expenses	150,000.00	141,574.91		8,425.09
	TOTAL -REGISTRATION UNIT	786,000.00	508,861.71		277,138.29
	FISHERIES				
	A. Personal Emoluments				
07-313.001	Personal Emoluments	6,724,000.00	6,723,605.72		394.28
	B. Other Charges Recurrent				
07-313.012	Overtime	63,000.00	62,997.77		2.23
.055	Maintenance of buildings, grounds plant and equipment	120,000.00	96,563.37		23,436.63
.199	Other operating expenses	1,000,000.00	767,546.88		232,453.12
	TOTAL - FISHERIES	7,907,000.00	7,650,713.74		256,286.26
	CO-OPERATIVES				
	A. Personal Emoluments				
07-314.001	Personal Emoluments	676,000.00	654,254.58		21,745.42
	TOTAL - CO-OPERATIVES	676,000.00	654,254.58		21,745.42

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES -continued				
	YOUTH AND SPORTS				
	A. Personal Emoluments				
07-315.001	Personal Emoluments	2,024,000.00	2,015,420.10		8,579.90
	B. Other Charges Recurrent				
07-315.154	Youth and Sports promotion	3,250,000.00	3,093,553.67		156,446.33
	TOTAL -YOUTH AND SPORTS	5,274,000.00	5,108,973.77		165,026.23
	EMPLOYMENT				
	A. Personal Emoluments				
07-316.001	Personal Emoluments	261,200.00	234,026.00		27,174.00
	TOTAL - EMPLOYMENT	261,200.00	234,026.00		27,174.00
	SOCIAL SECURITY				
	A. Personal Emoluments				
07-317.001	Personal Emoluments	1,427,000.00	1,101,164.89		325,835.11
	B. Other Charges Recurrent				
07-317.199	Other operating expenses	1,500,000.00	2,342,162.21	842,162.21	
.402	Social Aid	12,300,000.00	13,227,302.15	927,302.15	
.403	Contribution to the National Pension Fund	100,000,000.00	95,606,362.00		4,393,638.00
.404	Unemployment Hardship Relief	750,000.00	750,000.00		
.405	Family allowance	10,000.00	0.00		10,000.00
.407	Funeral grants	10,000.00	0.00		10,000.00
.435	Assistance to professional fishermen	42,000,000.00	44,297,010.00	2,297,010.00	
	TOTAL - SOCIAL SECURITY	157,997,000.00	157,324,001.25	4,066,474.36	4,739,473.11
	REFORM INSTITUTIONS				
	A. Personal Emoluments				
07-318.001	Personal Emoluments	3,869,000.00	3,801,578.14		67,421.86
	B. Other Charges Recurrent				
07-318.011	Fees to Chairman & Members of Boards and Committees	10,000.00	9,700.00		300.00
.055	Maintenance of buildings, grounds plant and equipment	20,000.00	18,060.00		1,940.00
.101	Uniforms	100,000.00	100,000.00		
.199	Other operating expenses	400,000.00	390,823.88		9,176.12
	TOTAL - REFORM INSTITUTIONS	4,399,000.00	4,320,162.02		78,837.98
	MARINE SERVICES				
	A. Personal Emoluments				
07-319.001	Personal Emoluments	2,835,000.00	2,830,337.36		4,662.64
	B. Other Charges Recurrent				
07-319.012	Overtime	18,000.00	17,994.32		5.68
	TOTAL - MARINE SERVICES	2,853,000.00	2,848,331.68		4,668.32

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES -continued				
	ARTS AND CULTURE				
	A. Personal Emoluments				
07-320.001	Personal Emoluments	67,000.00	0.00		67,000.00
	B. Other Charges Recurrent				
07-320.147	Promotion of arts and culture	100,000.00	99,998.74		1.26
	TOTAL - ARTS AND CULTURE	167,000.00	99,998.74		67,001.26
	POSTAL SERVICES				
	A. Personal Emoluments				
07-321.001	Personal Emoluments	3,243,000.00	3,170,222.13		72,777.87
	B. Other Charges Recurrent				
07-321.012	Overtime	80,000.00	79,967.77		32.23
.199	Other operating expenses	20,000.00	18,493.94		1,506.06
	TOTAL -POSTAL SERVICES	3,343,000.00	3,268,683.84		74,316.16
	INDUSTRIAL RELATIONS				
	A. Personal Emoluments				
07-322.001	Personal Emoluments	175,000.00	172,475.00		2,525.00
	TOTAL - INDUSTRIAL RELATIONS	175,000.00	172,475.00		2,525.00
	HOUSING				
	A. Personal Emoluments				
07-323.001	Personal Emoluments	2,979,000.00	2,948,716.43		30,283.57
	B. Other Charges Recurrent				
07-323.199	Other operating expenses	100,000.00	97,584.92		2,415.08
	TOTAL - HOUSING	3,079,000.00	3,046,301.35		32,698.65
	METEOROLOGICAL				
	A. Personal Emoluments				
07-324.001	Personal Emoluments	1,977,000.00	1,969,449.62		7,550.38
	B. Other Charges Recurrent				
07-324..012	Overtime	240,000.00	238,334.70		1,665.30
.199	Other operating expenses	100,000.00	95,951.13		4,048.87
	TOTAL -METEOROLOGICAL	2,317,000.00	2,303,735.45		13,264.55
	WOMEN'S UNIT				
	A. Personal Emoluments				
07-325.001	Personal Emoluments	146,000.00	145,015.00		985.00
	B. Other Charges Recurrent				
07-325.194	Promotion of family welfare	200,000.00	199,911.00		89.00
.199	Other operating expenses	75,000.00	74,049.39		950.61
	TOTAL - WOMEN'S UNIT	421,000.00	418,975.39		2,024.61
	TOTAL -RODRIGUES	604,971,000.00	610,842,582.86	17,686,743.43	11,815,160.57
	<i>Net amount over the Provisions</i>			<i>5,871,582.86</i>	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES				
	GENERAL				
	A. Personal Emoluments				
08-101.001	Personal Emoluments	7,044,120.00	7,041,789.58		2,330.42
	B. Other Charges Recurrent				
08-101.002	Wages	110,100.00	110,052.00		48.00
.003	Travelling & transport	1,022,500.00	1,021,425.67		1,074.33
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	108,000.00	107,808.06		191.94
.050	Office expenses and incidentals	299,990.00	293,944.16		6,045.84
.051	Telephone bills	612,300.00	868,090.01	255,790.01	
.052	Rent	3,993,700.00	3,993,604.15		95.85
.053	Maintenance and running of vehicles	338,000.00	383,669.66	45,669.66	
.054	Office equipment & furniture	150,000.00	149,980.00		20.00
.055	Maintenance of buildings, grounds, plant and equipment	535,000.00	524,121.64		10,878.36
.056	Training of staff	40,400.00	40,360.00		40.00
.057	I.T. facilities	46,800.00	37,971.04		8,828.96
.059	Electricity charges	470,200.00	470,163.96		36.04
.061	Publications	83,000.00	82,844.25		155.75
.101	Uniforms	18,600.00	18,210.00		390.00
.167	Postage stamps	20,000.00	242,458.65	222,458.65	
.176	Printing & stationery	139,600.00	139,359.36		240.64
.199	Other operating expenses	245,000.00	239,153.98		5,846.02
205	Running expenses of the Waste water Authority	0.00	9,249,184.30	9,249,184.30	
.276	Water rates in respect of Religious Bodies and Charitable Institutions	7,249,100.00	6,904,888.22		344,211.78
.449	Operating expenses of the Waste Water Management Authority	10.00	0.00		10.00
.500	Contribution to International Organisation(s)	701,700.00	701,622.11		77.89
	TOTAL -GENERAL	23,233,120.00	32,625,700.80	9,773,102.62	380,521.82
	ENERGY SERVICES DIVISION				
	A. Personal Emoluments				
08-102.001	Personal Emoluments	19,927,800.00	19,449,653.12		478,146.88
	B. Other Charges Recurrent				
08-102.002	Wages	1,260,000.00	2,334,413.87	1,074,413.87	
.003	Travelling & transport	3,160,000.00	3,144,553.39		15,446.61
.010	Staff welfare	18,000.00	15,182.00		2,818.00
.012	Overtime	720,000.00	715,089.98		4,910.02
.050	Office expenses and incidentals	35,000.00	26,985.88		8,014.12
.051	Telephone bills	218,200.00	217,080.55		1,119.45
.052	Rent	607,000.00	579,021.60		27,978.40
.053	Maintenance and running of vehicles	400,000.00	371,219.57		28,780.43
.054	Office equipment & furniture	100,000.00	99,932.60		67.40
	<i>carried forward</i>	26,446,000.00	26,953,132.56	1,074,413.87	567,281.31

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES -continued				
	ENERGY SERVICES DIVISION continued				
	<i>brought forward</i>	26,446,000.00	26,953,132.56	1,074,413.87	567,281.31
	B. Other Charges Recurrent- cont.				
08-102.055	Maintenance of buildings, grounds, plant and equipment	1,464,000.00	1,442,221.92		21,778.08
.056	Training of staff	200,000.00	184,825.00		15,175.00
.057	I.T. facilities	80,000.00	37,393.60		42,606.40
.059	Electricity charges	106,000.00	105,080.00		920.00
.060	Water rates	10,000.00	9,621.27		378.73
.061	Publications	13,000.00	11,662.30		1,337.70
.101	Uniforms	475,000.00	474,323.92		676.08
.167	Postage stamps	1,000.00	58.00		942.00
.176	Printing & stationery	125,000.00	119,780.54		5,219.46
.199	Other operating expenses	250,000.00	249,655.87		344.13
	TOTAL - ENERGY SERVICES DIVISION	29,170,000.00	29,587,754.98	1,074,413.87	656,658.89
	WATER RESOURCES UNIT				
	A. Personal Emoluments				
08-103.001	Personal Emoluments	8,565,000.00	9,346,543.36	781,543.36	
	B. Other Charges Recurrent				
08-103.002	Wages	700,000.00	699,944.33		55.67
.003	Travelling & transport	1,615,000.00	1,614,296.10		703.90
.010	Staff welfare	7,000.00	6,964.00		36.00
.012	Overtime	376,000.00	375,154.24		845.76
.050	Office expenses and incidentals	23,000.00	22,238.42		761.58
.051	Telephone bills	175,000.00	174,649.98		350.02
.052	Rent	2,416,000.00	2,732,908.88	316,908.88	
.053	Maintenance and running of vehicles	290,000.00	281,781.84		8,218.16
.054	Office equipment & furniture	75,000.00	74,772.80		227.20
.055	Maintenance of buildings, grounds, plant and equipment	115,000.00	112,658.59		2,341.41
.056	Training of staff	1,000.00	500.00		500.00
.057	I.T. facilities	96,000.00	95,086.00		914.00
.059	Electricity charges	257,000.00	256,844.00		156.00
.060	Water rates	6,000.00	5,495.74		504.26
.061	Publications	12,000.00	8,461.56		3,538.44
.101	Uniforms	140,000.00	139,539.20		460.80
.167	Postage stamps	15,000.00	9,477.00		5,523.00
.176	Printing & stationery	164,000.00	161,496.31		2,503.69
.199	Other operating expenses	247,000.00	246,871.40		128.60
	TOTAL - WATER RESOURCES UNIT	15,295,000.00	16,365,683.75	1,098,452.24	27,768.49

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES -continued				
	WASTE WATER MANAGEMENT AUTHORITY				
	A. Personal Emoluments				
08-104.001	Personal Emoluments	540.00	0.00		540.00
	TOTAL -WASTE WATER MANAGEMENT AUTHORITY	540.00	0.00		540.00
	TOTAL- MINISTRY OF PUBLIC UTILITIES	67,698,660.00	78,579,139.53	11,945,968.73	1,065,489.20
	<i>Net amount over the Provisions</i>			10,880,479.53	
	9-1. MINISTRY OF TOURISM				
	A. Personal Emoluments				
09-101.001	Personal Emoluments	9,030,000.00	8,849,127.94		180,872.06
	B. Other Charges Recurrent				
09-101.002	Wages	85,000.00	84,976.00		24.00
.003	Travelling & transport	1,450,000.00	1,382,447.47		67,552.53
.010	Staff welfare	25,000.00	25,000.00		
.011	Fees to Chairman and Members of Boards and Committees	75,000.00	18,750.00		56,250.00
.012	Overtime	499,000.00	552,675.16	53,675.16	
.050	Office expenses and incidentals	697,000.00	835,261.25	138,261.25	
.051	Telephone bills	600,000.00	1,024,958.92	424,958.92	
.052	Rent	4,405,000.00	5,389,395.30	984,395.30	
.053	Maintenance and running of vehicles	350,000.00	333,545.42		16,454.58
.054	Office equipment and furniture	500,000.00	276,381.80		223,618.20
.055	Maintenance of buildings, grounds, plant and equipment	850,000.00	849,531.29		468.71
.056	Training of staff	125,000.00	73,910.92		51,089.08
.057	I.T. facilities	385,000.00	360,288.24		24,711.76
.059	Electricity charges	360,000.00	495,574.54	135,574.54	
.061	Publications	200,000.00	180,684.03		19,315.97
.101	Uniforms	22,000.00	22,000.00		
.167	Postage stamps	16,990.00	8,401.00		8,589.00
.176	Printing & stationery	300,000.00	395,423.39	95,423.39	
.199	Other operating expenses	200,000.00	292,550.65	92,550.65	
.242	Promotion of Leisure	800,000.00	1,873,682.15	1,073,682.15	
.308	Contribution to Mauritius Tourism Promotion Authority	137,500,000.00	143,489,779.37	5,989,779.37	
.313	Travel Agents and Tour Operators	0.00	77,335.20	77,335.20	
.319	Coordination of SADC Tourism Sector	700,000.00	558,408.93		141,591.07
.399	Tourism Employees Welfare Fund	10.00	0.00		10.00
.500	Contribution to Regional and International Organisation(s)	2,970,000.00	2,966,023.67		3,976.33
	TOTAL -MINISTRY OF TOURISM	162,145,000.00	170,416,112.64	9,065,635.93	794,523.29
	<i>Net amount over the Provisions</i>			8,271,112.64	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF ENVIRONMENT				
	GENERAL				
	A. Personal Emoluments				
10-101.001	Personal Emoluments	39,200,000.00	40,483,508.17	1,283,508.17	
	B. Other Charges Recurrent				
10-101.002	Wages	2,225,000.00	2,211,458.42		13,541.58
.003	Travelling & transport	5,245,000.00	6,133,113.38	888,113.38	
.010	Staff welfare	38,000.00	36,381.50		1,618.50
.012	Overtime	1,125,000.00	1,107,059.59		17,940.41
.050	Office expenses and incidentals	500,000.00	492,074.82		7,925.18
.051	Telephone bills	1,500,000.00	2,255,405.06	755,405.06	
.052	Rent	7,705,000.00	8,253,000.00	548,000.00	
.053	Maintenance and running of vehicles	1,200,000.00	1,888,856.26	688,856.26	
.054	Office equipment and furniture	300,000.00	294,184.60		5,815.40
.055	Maintenance of buildings, grounds, plant and equipment	75,000.00	71,550.06		3,449.94
.057	I.T. facilities	20,000.00	14,896.00		5,104.00
.059	Electricity charges	775,000.00	1,023,319.00	248,319.00	
.060	Water rates	70,000.00	64,560.60		5,439.40
.061	Publications	255,000.00	200,577.13		54,422.87
.101	Uniforms	1,085,000.00	1,074,937.40		10,062.60
.119	Seminars	15,000.00	2,423.63		12,576.37
.167	Postage stamps	35,000.00	33,891.00		1,109.00
.176	Printing & stationery	600,000.00	591,572.09		8,427.91
.357	Contribution to National Environment Fund	6,487,000.00	6,487,000.00		
.500	Contribution to International Organisation(s)	688,000.00	2,582,169.45	1,894,169.45	
	TOTAL -ENVIRONMENT	69,143,000.00	75,301,938.16	6,306,371.32	147,433.16
	DEPARTMENT OF ENVIRONMENT				
	A. Personal Emoluments				
10-102.001	Personal Emoluments	11,715,000.00	12,123,228.01	408,228.01	
	B. Other Charges Recurrent				
10-102.003	Travelling and transport	1,400,000.00	1,665,373.23	265,373.23	
.011	Fees to Chairman and Members of Boards and Committees	300,000.00	273,725.00		26,275.00
.012	Overtime	450,000.00	448,034.22		1,965.78
.050	Office expenses and incidentals	265,000.00	264,291.79		708.21
.053	Maintenance and running of vehicles	530,000.00	708,750.49	178,750.49	
.054	Office equipment and furniture	100,000.00	98,703.40		1,296.60
.055	Maintenance of buildings, grounds, plant and equipment	100,000.00	94,018.18		5,981.82
.056	Training of staff	65,000.00	64,507.00		493.00
.057	I.T. facilities	38,000.00	37,688.00		312.00
.061	Publications	180,000.00	178,953.57		1,046.43
	<i>carried forward</i>	15,143,000.00	15,957,272.89	852,351.73	38,078.84

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF ENVIRONMENT continued				
	DEPARTMENT OF ENVIRONMENT continued				
	<i>brought forward</i>	15,143,000.00	15,957,272.89	852,351.73	38,078.84
	B. Other Charges Recurrent				
10-102.101	Uniforms	54,000.00	50,112.00		3,888.00
.119	Seminars	5,000.00	0.00		5,000.00
.176	Printing and stationery	400,000.00	394,237.82		5,762.18
.256	Promotion of the Environment	490,000.00	248,370.00		241,630.00
.257	National Environment Laboratory	590,000.00	588,363.76		1,636.24
	TOTAL - DEPARTMENT OF ENVIRONMENT	16,682,000.00	17,238,356.47	852,351.73	295,995.26
	TOTAL - MINISTRY OF ENVIRONMENT	85,825,000.00	92,540,294.63	7,158,723.05	443,428.42
	<i>Net amount over the Provisions</i>			6,715,294.63	
	11-1. MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	A. Personal Emoluments				
11-101.001	Personal Emoluments	224,679,528.47	224,454,699.57		224,828.90
	B. Other Charges Recurrent				
11-101.002	Wages	80,000.00	75,150.70		4,849.30
.003	Travelling & transport	25,800,000.00	25,795,977.61		4,022.39
.010	Staff welfare	250,000.00	246,733.40		3,266.60
.011	Fees to Chairman and Members of Boards and Committees	190,000.00	184,200.00		5,800.00
.012	Overtime	7,140,000.00	7,135,545.82		4,454.18
.050	Office expenses and incidentals	550,000.00	549,836.98		163.02
.051	Telephone bills	1,560,000.00	1,554,411.71		5,588.29
.052	Rent	6,831,000.00	6,757,200.00		73,800.00
.053	Maintenance and running of vehicles	5,900,000.00	5,844,672.70		55,327.30
.054	Office equipment and furniture	300,000.00	299,705.08		294.92
.055	Maintenance of buildings, grounds, plant and equipment	6,000,000.00	5,478,259.60		521,740.40
.056	Training of staff	500,000.00	119,840.64		380,159.36
.057	I.T. facilities	500,000.00	346,682.36		153,317.64
.059	Electricity charges	1,435,000.00	1,434,816.50		183.50
.060	Water rates	400,000.00	335,436.60		64,563.40
.061	Publications	100,000.00	99,065.45		934.55
.101	Uniforms	5,000,000.00	4,115,623.20		884,376.80
.104	Apparatus and supplies of laboratories	600,000.00	426,328.15		173,671.85
.113	Security services	5,840,000.00	5,757,141.72		82,858.28
.167	Postage stamps	29,000.00	11,643.00		17,357.00
.176	Printing and stationery	1,350,000.00	1,189,297.90		160,702.10
.331	Contribution to Development Works Corporation	90,000,000.00	139,793,057.47	49,793,057.47	
	<i>carried forward</i>	385,034,528.47	432,005,326.16	49,793,057.47	2,822,259.78

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING continued				
	<i>brought forward</i>	385,034,528.47	432,005,326.16	49,793,057.47	2,822,259.78
	B. Other Charges Recurrent				
11-101.448	Contribution to Road Development Authority	4,805,000.00	627,297.22		4,177,702.78
.614	Write off of Advance Account	1,360,471.53	1,360,471.53		
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE	391,200,000.00	433,993,094.91	49,793,057.47	6,999,962.56
	<i>Net amount over the Provisions</i>			<i>42,793,094.91</i>	
	11-2. LAND TRANSPORT AND SHIPPING GENERAL				
	A. Personal Emoluments				
11-201.001	Personal Emoluments	13,111,990.00	12,242,088.63		869,901.37
	B. Other Charges Recurrent				
11-201.003	Travelling and transport	1,825,000.00	1,820,229.12		4,770.88
.010	Staff welfare	10,000.00	6,200.00		3,800.00
.012	Overtime	450,000.00	377,982.38		72,017.62
.050	Office expenses and incidentals	258,500.00	236,019.49		22,480.51
.051	Telephone bills	463,000.00	449,895.01		13,104.99
.052	Rent	730,000.00	696,000.00		34,000.00
.053	Maintenance and running of vehicles	220,000.00	142,216.98		77,783.02
.054	Office equipment and furniture	159,500.00	159,112.00		388.00
.055	Maintenance of buildings, grounds, plant and equipment	1,075,000.00	1,071,150.88		3,849.12
.056	Training of staff	100,000.00	71,185.00		28,815.00
.057	I.T. facilities	357,800.00	351,520.40		6,279.60
.059	Electricity charges	125,000.00	117,300.00		7,700.00
.060	Water rates	1,125,000.00	1,089,932.92		35,067.08
.061	Publications	170,000.00	163,801.12		6,198.88
.101	Uniforms	37,000.00	22,000.00		15,000.00
.119	Seminars	110,000.00	74,454.40		35,545.60
.167	Postage stamps	15,000.00	9,117.00		5,883.00
.176	Printing and stationery	300,000.00	291,498.69		8,501.31
.193	Parking expenses	700,000.00	697,336.13		2,663.87
.199	Other operating expenses	50,200.00	40,116.80		10,083.20
.245	Global Maritime Distress and Safety Systems Services	4,955,000.00	4,952,793.36		2,206.64
326	Subsidy to the Shipping Services to Rodrigues and the Outer Islands	15,000,000.00	39,000,000.00	24,000,000.00	
.385	Contribution to Regional Port State Control	185,000.00	184,240.68		759.32
	<i>carried forward</i>	41,532,990.00	64,266,190.99	24,000,000.00	1,266,799.01

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2. LAND TRANSPORT AND SHIPPING- contd.				
	GENERAL- contd.				
	<i>brought forward</i>	41,532,990.00	64,266,190.99	24,000,000.00	1,266,799.01
	B. Other Charges Recurrent- cont.				
11-201.386	Payment of Ferry Boat across G.R.S.E	325,000.00	289,500.00		35,500.00
.399	Transport Industry Employees Welfare Fund	10.00	0.00		10.00
.429	Contribution to Chartered Institute of Transport	40,000.00	40,000.00		
.500	Contribution to International Organisation(s)	235,000.00	234,247.11		752.89
	TOTAL - LAND TRANSPORT AND SHIPPING	42,133,000.00	64,829,938.10	24,000,000.00	1,303,061.90
	SEA TRAINING SCHOOL				
	A. Personal Emoluments				
11-202.001	Personal Emoluments	1,525,000.00	1,448,808.35		76,191.65
	B. Other Charges Recurrent				
11-202.003	Travelling and transport	190,000.00	188,728.00		1,272.00
.012	Overtime	70,000.00	66,368.47		3,631.53
.050	Office expenses and incidentals	40,000.00	29,865.44		10,134.56
.051	Telephone bills	30,000.00	26,220.00		3,780.00
.053	Maintenance and running of vehicles	22,000.00	3,208.40		18,791.60
.054	Office equipment and furniture	12,500.00	12,240.00		260.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000.00	20,560.92		4,439.08
.056	Training for seamen	122,500.00	42,025.00		80,475.00
.057	I.T. facilities	10,000.00	4,188.00		5,812.00
.059	Electricity charges	35,000.00	26,018.00		8,982.00
.060	Water rates	45,000.00	40,961.92		4,038.08
.101	Uniforms	25,000.00	22,200.00		2,800.00
.176	Printing and stationery	10,000.00	9,821.68		178.32
.199	Other operating expenses	50,000.00	1,350.00		48,650.00
	TOTAL -SEA TRAINING SCHOOL	2,212,000.00	1,942,564.18		269,435.82
	TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT				
	A. Personal Emoluments				
11-203.001	Personal Emoluments	5,800,000.00	5,696,227.96		103,772.04
	B. Other Charges Recurrent				
11-203.003	Travelling and transport	1,005,000.00	934,472.00		70,528.00
.010	Staff welfare	5,000.00	4,650.00		350.00
.012	Overtime	200,000.00	194,756.86		5,243.14
.050	Office expenses and incidentals	71,000.00	36,176.78		34,823.22
.051	Telephone bills	68,000.00	49,608.00		18,392.00
.052	Rent	1,000,000.00	819,187.20		180,812.80
	<i>carried forward</i>	8,149,000.00	7,735,078.80		413,921.20

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2. LAND TRANSPORT AND SHIPPING- continued				
	TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT - continued				
	<i>brought forward</i>	8,149,000.00	7,735,078.80		413,921.20
	B. Other Charges Recurrent				
11-203.053	Maintenance and running of vehicles	150,000.00	117,961.89		32,038.11
.054	Office equipment and furniture	100,000.00	98,202.20		1,797.80
.055	Maintenance of buildings, grounds, plant and equipment	39,000.00	14,615.00		24,385.00
.056	Training of staff	50,000.00	4,000.00		46,000.00
.057	I.T. facilities	110,000.00	103,891.60		6,108.40
.059	Electricity charges	2,495,000.00	2,491,535.00		3,465.00
.060	Water rates	40,000.00	36,649.20		3,350.80
.061	Publications	27,000.00	26,982.51		17.49
.101	Uniforms	100,000.00	99,990.00		10.00
.167	Postage stamps	20,000.00	0.00		20,000.00
.176	Printing and stationery	100,000.00	51,045.60		48,954.40
.199	Other operating expenses	75,000.00	18,411.93		56,588.07
	TOTAL -TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT	11,455,000.00	10,798,363.73		656,636.27
	TOTAL - LAND TRANSPORT AND SHIPPING	55,800,000.00	77,570,866.01	24,000,000.00	2,229,133.99
	<i>Net amount over the Provisions</i>			21,770,866.01	
	11-3. NATIONAL TRANSPORT AUTHORITY				
	A. Personal Emoluments				
11-301.001	Personal Emoluments	32,900,000.00	33,347,745.95	447,745.95	
	B. Other Charges Recurrent				
11-301.003	Travelling and Transport	4,800,000.00	6,166,346.48	1,366,346.48	
.010	Staff welfare	15,000.00	15,000.00		
.011	Fees to Chairman and Members of Boards and Committees	370,000.00	501,850.00	131,850.00	
.012	Overtime	350,000.00	673,080.02	323,080.02	
.050	Office expenses and incidentals	107,500.00	102,588.61		4,911.39
.051	Telephone bills	550,000.00	548,216.66		1,783.34
.052	Rent	5,720,000.00	5,707,260.00		12,740.00
.053	Maintenance and running of vehicles	90,000.00	60,220.44		29,779.56
.054	Office equipment and furniture	310,000.00	309,199.00		801.00
.055	Maintenance of buildings, grounds, plant and equipment	248,500.00	247,173.69		1,326.31
.056	Training of staff	7,500.00	7,500.00		
.057	I.T. facilities	550,000.00	544,293.00		5,707.00
.059	Electricity charges	700,000.00	1,015,995.00	315,995.00	
.060	Water rates	98,000.00	94,451.58		3,548.42
.061	Publications	140,000.00	139,525.68		474.32
.101	Uniforms	328,500.00	326,169.00		2,331.00
	<i>carried forward</i>	47,285,000.00	49,806,615.11	2,585,017.45	63,402.34

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-3. NATIONAL TRANSPORT AUTHORITY- continued				
	<i>brought forward</i>	47,285,000.00	49,806,615.11	2,585,017.45	63,402.34
	B. Other Charges Recurrent				
11-301.113	Security services	400,000.00	442,806.64	42,806.64	
.167	Postage stamps	10,000.00	3,039.00		6,961.00
.176	Printing and stationery	400,000.00	399,092.67		907.33
.199	Other operating expenses	115,000.00	289,871.72	174,871.72	
.417	Subsidy on bus fares	100,000,000.00	85,204,814.00		14,795,186.00
	TOTAL -NATIONAL TRANSPORT AUTHORITY	148,210,000.00	136,146,239.14	2,802,695.81	14,866,456.67
	<i>Net amount under the Provisions</i>				<i>12,063,760.86</i>
	12-1. MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS				
	A. Personal Emoluments				
12-101.001	Personal Emoluments	56,604,000.00	55,986,917.70		617,082.30
	B. Other Charges Recurrent				
12-101.002	Wages	95,100.00	95,012.00		88.00
.003	Travelling and transport	2,075,000.00	2,062,173.17		12,826.83
.010	Staff welfare	50,000.00	49,975.17		24.83
.011	Fees to Chairman and Members of Boards and Committees	270,000.00	239,100.00		30,900.00
.012	Overtime	650,000.00	635,118.03		14,881.97
.050	Office expenses and incidentals	490,000.00	482,447.63		7,552.37
.051	Telephones bills	515,000.00	507,999.46		7,000.54
.052	Rent	1,240,000.00	1,060,898.56		179,101.44
.053	Maintenance and running of vehicles	300,000.00	232,113.67		67,886.33
.054	Office equipment and furniture	850,000.00	1,283,240.95	433,240.95	
.055	Maintenance of buildings, grounds, plant and equipment	225,000.00	221,824.45		3,175.55
.056	Training of staff	4,000,000.00	3,013,737.59		986,262.41
.057	I.T. facilities	450,000.00	405,593.92		44,406.08
.059	Electricity charges	100,000.00	11,046.40		88,953.60
.061	Publications	500,000.00	299,618.63		200,381.37
.101	Uniforms	38,000.00	38,000.00		
.119	Seminars	185,000.00	176,820.45		8,179.55
.122	Occupational Safety and Health Unit	295,000.00	35,442.75		259,557.25
.167	Postage Stamps	4,990.00	4,266.00		724.00
.176	Printing and stationery	1,250,000.00	1,206,445.03		43,554.97
.209	Civil Service Medical Insurance Scheme	10.00	0.00		10.00
.217	Civil Service Reform	8,004,900.00	4,094,068.91		3,910,831.09
.337	Contribution to the Public Officers Welfare Council	2,000,000.00	1,941,081.00		58,919.00
.500	Contribution to International Organisation(s)	408,000.00	395,006.48		12,993.52
	TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS	80,600,000.00	74,477,947.95	433,240.95	6,555,293.00
	<i>Net amount under the Provisions</i>				<i>6,122,052.05</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13 - 1. MINISTRY OF LABOUR & INDUSTRIAL RELATIONS				
	A. Personal Emoluments				
13-101.001	Personal Emoluments	40,537,000.00	40,435,054.84		101,945.16
	B. Other Charges Recurrent				
13-101.002	Wages	81,500.00	139,331.06	57,831.06	
.003	Travelling & transport	6,300,000.00	7,549,354.37	1,249,354.37	
.010	Staff welfare	20,000.00	19,925.00		75.00
.011	Fees to Chairman & Members of Boards and Committees	720,000.00	714,480.00		5,520.00
.012	Overtime	354,000.00	351,702.88		2,297.12
.050	Office expenses & incidentals	298,490.00	296,019.00		2,471.00
.051	Telephone bills	900,000.00	1,774,046.98	874,046.98	
.052	Rent	19,438,000.00	19,745,726.45	307,726.45	
.053	Maintenance & running of vehicles	387,000.00	369,091.27		17,908.73
.054	Office equipment & furniture	590,000.00	918,063.35	328,063.35	
.055	Maintenance of buildings, grounds, plant and equipment	352,000.00	596,518.62	244,518.62	
.056	Training of staff	200,000.00	335,234.37	135,234.37	
.057	I.T. facilities	515,000.00	512,694.20		2,305.80
.059	Electricity charges	1,500,000.00	1,900,629.20	400,629.20	
.060	Water rates	39,000.00	38,285.00		715.00
.061	Publications	161,000.00	202,936.01	41,936.01	
.101	Uniforms	367,000.00	356,996.00		10,004.00
.119	Seminars	175,000.00	167,434.32		7,565.68
.167	Postage stamps	30,000.00	27,940.00		2,060.00
.176	Printing & stationery	600,000.00	668,439.38	68,439.38	
.199	Other operating expenses	950,000.00	1,145,113.62	195,113.62	
.254	Consultancy Services		3,663,881.98	3,663,881.98	
.275	Institute of Industrial Relations	10.00	0.00		10.00
.354	Trade Union Trust Fund	3,000,000.00	3,000,000.00		
.399	Contribution to Export Processing Zone Labour Welfare Fund	3,000,000.00	3,000,000.00		
.500	Contribution to International Organisation(s)	805,000.00	975,905.89	170,905.89	
	TOTAL - MINISTRY OF LABOUR & INDUSTRIAL RELATIONS	81,320,000.00	88,904,803.79	7,737,681.28	152,877.49
	<i>Net amount over the Provisions</i>			7,584,803.79	
	14-1. MINISTRY OF WOMEN'S RIGHTS ,CHILD DEVELOPMENT AND FAMILY WELFARE				
	GENERAL				
	A. Personal Emoluments				
14.101.001	Personal Emoluments	12,100,000.00	11,951,988.63		148,011.37
	B. Other Charges Recurrent				
14-101.002	Wages	115,000.00	109,730.00		5,270.00
.003	Travelling and transport	1,625,000.00	1,624,512.33		487.67
.010	Staff welfare	10,000.00	9,975.00		25.00
	<i>carried forward</i>	13,850,000.00	13,696,205.96		153,794.04

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF WOMEN'S RIGHTS ,CHILD DEVELOPMENT AND FAMILY WELFARE				
	GENERAL- continued				
	<i>brought forward</i>	13,850,000.00	13,696,205.96		153,794.04
	B. Other Charges Recurrent -cont.				
14-101.012	Overtime	1,000,000.00	967,484.88		32,515.12
.050	Office expenses and incidentals	145,000.00	144,025.75		974.25
.051	Telephone bills	900,000.00	844,134.86		55,865.14
.052	Rent	5,000,000.00	4,972,671.04		27,328.96
.053	Maintenance and running of vehicles	1,500,000.00	1,348,861.52		151,138.48
.054	Office equipment and furniture	200,000.00	192,597.89		7,402.11
.055	Maintenance of buildings,grounds, plant and equipment	165,000.00	164,023.08		976.92
.056	Training of staff	5,000.00	5,000.00		
.057	I.T facilities	170,000.00	152,926.19		17,073.81
.059	Electricity charges	900,000.00	751,140.56		148,859.44
.060	Water rates	46,000.00	44,639.15		1,360.85
.061	Publications	160,000.00	159,631.55		368.45
.101	Uniforms	135,000.00	118,000.00		17,000.00
.119	Seminars	70,000.00	60,249.43		9,750.57
.167	Postage stamps	10,000.00	4,019.00		5,981.00
.176	Printing and stationery	800,000.00	745,900.64		54,099.36
.194	Promotion of Family Welfare	1,200,000.00	724,034.53		475,965.47
.199	Other operating expenses	150,000.00	149,153.76		846.24
.500	Contribution to International Organisation(s)	30,000.00	1,034.08		28,965.92
	TOTAL- GENERAL	26,436,000.00	25,245,733.87		1,190,266.13
	WOMEN'S UNIT				
	A. Personal Emoluments				
14-102.001	Personal Emoluments	3,332,000.00	3,063,082.22		268,917.78
	B. Other Charges Recurrent				
14-102.003	Travelling and transport	875,000.00	849,155.62		25,844.38
.012	Overtime	400,000.00	291,746.06		108,253.94
.050	Office expenses and incidentals	90,000.00	89,024.78		975.22
.051	Telephone bills	900,000.00	666,706.74		233,293.26
.052	Rent	2,100,000.00	1,949,628.83		150,371.17
.054	Office equipment and furniture	38,000.00	30,753.82		7,246.18
.059	Electricity charges	170,000.00	168,082.08		1,917.92
.060	Water rates	55,000.00	39,675.36		15,324.64
.061	Publications	150,000.00	145,036.15		4,963.85
.113	Security services,etc	1,500,000.00	1,460,357.00		39,643.00
.119	Seminars	50,000.00	33,500.00		16,500.00
.167	Postage stamps	15,000.00	0.00		15,000.00
.176	Printing and stationery	300,000.00	292,170.66		7,829.34
.199	Other operating expenses	4,700,000.00	4,214,527.64		485,472.36
.202	Entrepreneurship for women	700,000.00	238,592.37		461,407.63
	<i>carried forward</i>	15,375,000.00	13,532,039.33		1,842,960.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF WOMEN'S RIGHTS ,CHILD DEVELOPMENT AND FAMILY WELFARE continued				
	WOMEN'S UNIT- continued				
	<i>brought forward</i>	15,375,000.00	13,532,039.33		1,842,960.67
	B. Other Charges Recurrent -cont.				
14-102.227	Bureau for Gender Equality	300,000.00	287,231.00		12,769.00
.230	"Protection from Domestic Violence" Action Plan	1,900,000.00	1,073,607.57		826,392.43
.399	Contribution to Local Organisations	31,300,000.00	37,724,000.00	6,424,000.00	
.408	Assistance to women and children in distress	350,000.00	205,400.00		144,600.00
.410	National Women Entrepreneur Council	3,300,000.00	3,300,000.00		
	TOTAL- WOMEN'S UNIT	52,525,000.00	56,122,277.90	6,424,000.00	2,826,722.10
	CHILD DEVELOPMENT UNIT				
	A. Personal Emoluments				
14-103.001	Personal Emoluments	1,700,000.00	1,694,411.18		5,588.82
	B. Other Charges Recurrent				
14-103.003	Travelling and transport	300,000.00	285,716.60		14,283.40
.050	Office expenses and incidentals	65,000.00	44,096.70		20,903.30
.051	Telephone bills	250,000.00	244,935.25		5,064.75
.057	I.T facilities	300,000.00	293,550.00		6,450.00
.059	Electricity charges	38,000.00	24,420.00		13,580.00
.060	Water rates	14,000.00	4,729.60		9,270.40
.061	Publications	36,000.00	35,426.90		573.10
.167	Postage stamps	10,000.00	662.00		9,338.00
.176	Printing and stationery	25,000.00	23,268.00		1,732.00
.199	Other operating expenses	700,000.00	688,073.50		11,926.50
.230	"Protection of Child Exploitation" Action Plan	1,400,000.00	1,292,031.78		107,968.22
.291	Creativity Centre	500,000.00	492,304.34		7,695.66
	TOTAL - CHILD DEVELOPMENT UNIT	5,338,000.00	5,123,625.85		214,374.15
	PLANNING AND RESEARCH UNIT				
	A. Personal Emoluments				
14-104.001	Personal Emoluments	875,000.00	627,970.00		247,030.00
	B. Other Charges Recurrent				
14-104.003	Travelling and transport	130,000.00	118,115.00		11,885.00
.195	Research on Social Development	1,400,000.00	765,878.79		634,121.21
	TOTAL PLANNING AND RESEARCH UNIT	2,405,000.00	1,511,963.79		893,036.21
	TOTAL- MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	86,704,000.00	88,003,601.41	6,424,000.00	5,124,398.59
	<i>Net amount over Provisions</i>			1,299,601.41	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION				
	GENERAL				
	A. Personal Emoluments				
15-101.001	Personal Emoluments	102,057,800.00	111,366,302.21	9,308,502.21	
	B. Other Charges Recurrent				
15-101.002	Wages	91,000.00	90,181.61		818.39
.003	Travelling and transport	4,800,000.00	6,048,376.12	1,248,376.12	
.010	Staff welfare	100,000.00	100,000.00		
.012	Overtime	1,500,000.00	1,430,799.60		69,200.40
.050	Office expenses and incidentals	775,000.00	764,269.36		10,730.64
.051	Telephone bills	2,225,000.00	2,221,379.51		3,620.49
.052	Rent	10.00	0.00		10.00
.053	Maintenance and running of vehicles	900,000.00	899,439.97		560.03
.054	Office equipment and furniture	3,080,000.00	3,039,389.78		40,610.22
.055	Maintenance of buildings, grounds, plant and equipment	165,000.00	160,621.25		4,378.75
.056	Training of staff	39,000.00	38,855.20		144.80
057	I.T facilities	925,000.00	921,889.10		3,110.90
.061	Publications	80,000.00	78,922.10		1,077.90
.101	Uniforms	57,000.00	50,000.00		7,000.00
.133	Expenses of Mauritian Consulates abroad	5,868,585.00	7,071,573.80	1,202,988.80	
.135	Opening of new missions	10.00	0.00		10.00
.151	Conferences and seminars	690,500.00	689,075.82		1,424.18
.167	Postage stamps	265,000.00	261,803.00		3,197.00
.176	Printing and stationery	920,000.00	909,039.63		10,960.37
.199	Other operating expenses	478,865.00	474,662.19		4,202.81
.500	Contribution to International Organisation(s)	20,200,000.00	22,587,361.25	2,387,361.25	
.505	Donation to Countries affected by natural disasters	10.00	0.00		10.00
	TOTAL -GENERAL	145,217,780.00	159,203,941.50	14,147,228.38	161,066.88
	MAURITIUS HIGH COMMISSION LONDON				
	A. Personal Emoluments				
15-102.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-102.002	Wages	3,423,940.00	4,263,936.29	839,996.29	
.003	Travelling and transport	300,000.00	584,348.58	284,348.58	
.050	Office expenses and incidentals	250,000.00	480,251.20	230,251.20	
.051	Telephone bills	490,000.00	946,914.35	456,914.35	
.052	Rent and rates	1,026,487.00	1,023,567.64		2,919.36
053	Maintenance and running of vehicles	500,000.00	527,368.51	27,368.51	
.059	Electricity charges	340,000.00	338,908.54		1,091.46
.060	Water rates	42,000.00	41,497.33		502.67
.061	Publications	23,000.00	22,430.83		569.17
	<i>carried forward</i>	6,395,437.00	8,229,223.27	1,838,878.93	5,092.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS HIGH COMMISSION LONDON -continued				
	<i>brought forward</i>	6,395,437.00	8,229,223.27	1,838,878.93	5,092.66
	B. Other Charges Recurrent -cont.				
15-102.101	Uniforms	0.00	0.00		0.00
.167	Postage stamps	93,795.00	93,791.24		3.76
.176	Printing and stationery	176,000.00	175,364.81		635.19
.199	Other operating expenses	750,000.00	1,374,941.67	624,941.67	
	TOTAL -MAURITIUS HIGH COMMISSION, LONDON	7,415,232.00	9,873,320.99	2,463,820.60	5,731.61
	MAURITIUS EMBASSY WASHINGTON				
	A. Personal Emoluments				
15-103.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-103.002	Wages	1,349,400.00	1,349,384.28		15.72
.003	Travelling and transport	560,580.00	1,500,574.13	939,994.13	
.050	Office expenses and incidentals	141,000.00	140,324.45		675.55
.051	Telephone bills	1,080,350.00	1,080,344.32		5.68
.052	Rent and rates	5,262,100.00	6,012,041.29	749,941.29	
.053	Maintenance and running of vehicles	413,365.00	413,362.46		2.54
.059	Electricity charges	265,000.00	263,911.81		1,088.19
.060	Water rates	139,000.00	138,999.76		0.24
.061	Publications	35,000.00	32,705.15		2,294.85
.101	Uniforms	1,000.00	0.00		1,000.00
.167	Postage stamps	66,510.00	64,448.13		2,061.87
.176	Printing and stationery	115,990.00	115,981.84		8.16
.199	Other operating expenses	1,159,490.00	1,758,487.28	598,997.28	
	TOTAL - MAURITIUS EMBASSY, WASHINGTON	10,588,795.00	12,870,564.90	2,288,932.70	7,162.80
	OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK				
	A. Personal Emoluments				
15-104.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-104.002	Wages	1,405,000.00	3,051,278.84	1,646,278.84	
.003	Travelling and transport	500,000.00	1,792,761.61	1,292,761.61	
.050	Office expenses and incidentals	150,000.00	635,767.60	485,767.60	
.051	Telephone bills	737,200.00	2,436,958.70	1,699,758.70	
.052	Rent and rates	10,242,250.00	21,612,242.71	11,369,992.71	
.053	Maintenance and running of vehicles	433,465.00	463,460.31	29,995.31	
.059	Electricity charges	205,315.00	200,803.85		4,511.15
	<i>carried forward</i>	13,673,240.00	30,193,273.62	16,524,554.77	4,521.15

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK continued				
	<i>brought forward</i>	13,673,240.00	30,193,273.62	16,524,554.77	4,521.15
	B. Other Charges Recurrent -cont.				
15-104.060	Water rates	35,900.00	35,898.55		1.45
.061	Publications	60,320.00	60,318.19		1.81
.101	Uniforms	5,000.00	4,999.88		0.12
.167	Postage stamps	143,650.00	143,646.67		3.33
.176	Printing and stationery	180,000.00	290,980.94	110,980.94	
.199	Other operating expenses	600,000.00	4,076,066.10	3,476,066.10	
	TOTAL- OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK	14,698,110.00	34,805,183.95	20,111,601.81	4,527.86
	MAURITIUS EMBASSY, PARIS				
	A. Personal Emoluments				
15-105.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-105.002	Wages	4,168,591.00	5,368,590.55	1,199,999.55	
.003	Travelling and transport	2,044,073.00	2,044,072.92		0.08
.050	Office expenses and incidentals	270,000.00	269,501.20		498.80
.051	Telephone bills	533,600.00	533,597.09		2.91
.052	Rent and rates	3,490,595.00	3,490,592.71		2.29
.053	Maintenance and running of vehicles	416,841.00	416,840.82		0.18
.059	Electricity charges	328,655.00	328,652.82		2.18
.061	Publications	120,800.00	120,745.36		54.64
.101	Uniforms	20,000.00	19,740.24		259.76
.167	Postage stamps	126,310.00	126,308.79		1.21
.176	Printing and stationery	113,294.00	113,009.85		284.15
.199	Other operating expenses	588,560.00	588,557.21		2.79
	TOTAL - MAURITIUS EMBASSY PARIS	12,221,329.00	13,420,209.56	1,199,999.55	1,118.99
	MAURITIUS HIGH COMMISSION NEW DELHI				
	A. Personal Emoluments				
15-106.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-106.002	Wages	1,280,501.00	1,280,500.11		0.89
.003	Travelling and transport	164,096.00	157,940.55		6,155.45
.050	Office expenses and incidentals	90,000.00	81,293.24		8,706.76
.051	Telephone bills	515,904.00	515,903.00		1.00
.052	Rent and rates	2,308,499.00	2,307,560.14		938.86
.053	Maintenance and running of vehicles	262,350.00	261,952.42		397.58
	<i>carried forward</i>	4,621,360.00	4,605,149.46		16,210.54

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS HIGH COMMISSION NEW DELHI- Continued				
	<i>brought forward</i>	4,621,360.00	4,605,149.46		16,210.54
	B. Other Charges Recurrent				
15-106.059	Electricity charges	722,785.00	722,784.97		0.03
.060	Water rates	11,815.00	4,149.44		7,665.56
.061	Publications	6,400.00	4,424.63		1,975.37
.101	Uniforms	6,000.00	5,966.20		33.80
.167	Postage stamps	11,000.00	9,416.02		1,583.98
.176	Printing and stationery	57,778.00	55,729.74		2,048.26
.199	Other operating expenses	305,000.00	300,750.06		4,249.94
	TOTAL - MAURITIUS HIGH COMMISSION, NEW DELHI	5,742,138.00	5,708,370.52		33,767.48
	MAURITIUS HIGH COMMISSION ISLAMABAD				
	A. Personal Emoluments				
15-107.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-107.002	Wages	194,620.00	194,616.17		3.83
.003	Travelling and transport	75,610.00	73,424.71		2,185.29
.050	Office expenses and incidentals	15,520.00	12,644.22		2,875.78
.051	Telephone bills	280,584.00	280,581.73		2.27
.052	Rent and rates	1,631,550.00	1,610,656.25		20,893.75
.053	Maintenance and running of vehicles	161,061.00	161,059.45		1.55
.059	Electricity charges	154,545.00	309,540.56	154,995.56	0.00
.060	Water rates	9,762.00	9,761.21		0.79
.061	Publications	12,210.00	12,209.47		0.53
.101	Uniforms	6,328.00	6,319.15		8.85
.167	Postage stamps	17,507.00	17,488.23		18.77
.176	Printing and stationery	28,235.00	28,234.49		0.51
.199	Other operating expenses	443,708.00	443,705.25		2.75
	TOTAL - MAURITIUS HIGH COMMISSION, ISLAMABAD	3,031,250.00	3,160,240.89	154,995.56	26,004.67
	MAURITIUS EMBASSY ANTANANARIVO				
	A. Personal Emoluments				
15-108.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-108.002	Wages	550,000.00	682,000.00	132,000.00	
.003	Travelling and transport	150,000.00	338,809.75	188,809.75	
.050	Office expenses and incidentals	36,000.00	81,103.92	45,103.92	
	<i>carried forward</i>	736,010.00	1,101,913.67	365,913.67	10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS EMBASSY ANTANANARIVO- continued				
	<i>brought forward</i>	736,010.00	1,101,913.67	365,913.67	10.00
	B. Other Charges Recurrent				
15-108.051	Telephone bills	283,000.00	1,032,591.37	749,591.37	
.052	Rent and rates	1,316,000.00	1,443,109.28	127,109.28	
053	Maintenance and running of vehicles	275,000.00	517,313.39	242,313.39	
.059	Electricity charges	150,000.00	135,984.16		14,015.84
.060	Water rates	43,160.00	39,973.64		3,186.36
.061	Publications	7,000.00	6,920.66		79.34
.101	Uniforms	10,000.00	9,573.10		426.90
.167	Postage stamps	20,000.00	19,898.00		102.00
.176	Printing and stationery	32,000.00	28,806.88		3,193.12
.199	Other operating expenses	100,000.00	350,977.35	250,977.35	
	TOTAL - MAURITIUS EMBASSY ANTANANARIVO	2,972,170.00	4,687,061.50	1,735,905.06	21,013.56
	MAURITIUS EMBASSY , BRUSSELS				
	A. Personal Emoluments				
15-109.001	Personal Emoluments	10.00			10.00
	B. Other Charges Recurrent				
15-109.002	Wages	1,855,635.00	1,853,548.05		2,086.95
.003	Travelling and transport	1,713,800.00	1,640,742.78		73,057.22
.050	Office expenses and incidentals	234,700.00	228,204.13		6,495.87
.051	Telephone bills	911,380.00	911,376.50		3.50
.052	Rent and rates	2,563,705.00	2,563,701.12		3.88
053	Maintenance and running of vehicles	149,030.00	149,025.36		4.64
.059	Electricity charges	556,010.00	555,904.87		105.13
.060	Water rates	68,600.00	68,598.23		1.77
.061	Publications	112,450.00	112,449.57		0.43
.101	Uniforms	14,000.00	13,707.74		292.26
.167	Postage stamps	50,000.00	49,999.36		0.64
.176	Printing and stationery	281,000.00	223,913.05		57,086.95
.199	Other operating expenses	707,550.00	707,549.16		0.84
	TOTAL - MAURITIUS EMBASSY BRUSSELS	9,217,870.00	9,078,719.92		139,150.08
	MAURITIUS EMBASSY, CAIRO				
	A. Personal Emoluments				
15-110.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-110.002	Wages	421,700.00	442,304.30	20,604.30	
.003	Travelling and transport	128,000.00	127,465.50		534.50
.050	Office expenses and incidentals	87,200.00	76,634.32		10,565.68
.051	Telephone bills	297,000.00	393,906.80	96,906.80	
	<i>carried forward</i>	933,910.00	1,040,310.92	117,511.10	11,110.18

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - continued				
	MAURITIUS EMBASSY, CAIRO continued				
	<i>brought forward</i>	933,910.00	1,040,310.92	117,511.10	11,110.18
	B. Other Charges Recurrent -cont.				
15-110.052	Rent and rates	3,708,840.00	4,014,828.51	305,988.51	
.053	Maintenance and running of vehicles	256,135.00	256,133.47		1.53
.059	Electricity charges	105,800.00	101,345.39		4,454.61
.060	Water rates	19,200.00	15,528.19		3,671.81
.061	Publications	36,400.00	36,399.93		0.07
.101	Uniforms	20,000.00	19,980.00		20.00
.167	Postage stamps	44,100.00	42,560.88		1,539.12
.176	Printing and stationery	47,300.00	46,385.12		914.88
.199	Other operating expenses	294,000.00	272,187.92		21,812.08
	TOTAL - MAURITIUS EMBASSY CAIRO	5,465,685.00	5,845,660.33	423,499.61	43,524.28
	MAURITIUS HIGH COMMISSION CANBERRA				
	A. Personal Emoluments				
15-111.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-111.002	Wages	763,000.00	762,307.66		692.34
.003	Travelling and transport	200,000.00	373,546.08	173,546.08	
.050	Office expenses and incidentals	82,000.00	81,904.02		95.98
.051	Telephone bills	360,400.00	360,265.73		134.27
.052	Rent and rates	834,900.00	834,801.19		98.81
.053	Maintenance and running of vehicles	114,500.00	110,018.47		4,481.53
.059	Electricity charges	193,330.00	193,327.23		2.77
.060	Water rates	79,000.00	69,203.98		9,796.02
.061	Publications	48,360.00	42,456.06		5,903.94
.101	Uniforms	5,000.00	5,000.00		
.167	Postage stamps	49,455.00	48,529.43		925.57
.176	Printing and stationery	50,500.00	39,362.66		11,137.34
.199	Other operating expenses	521,000.00	820,110.64	299,110.64	
	TOTAL - MAURITIUS HIGH COMMISSION, CANBERRA	3,301,455.00	3,740,833.15	472,656.72	33,278.57
	MAURITIUS HIGH COMMISSION KUALA LUMPUR				
	A. Personal Emoluments				
15-112.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-112.002	Wages	636,960.00	791,838.27	154,878.27	
.003	Travelling and transport	200,000.00	276,855.42	76,855.42	
	<i>carried forward</i>	836,970.00	1,068,693.69	231,733.69	10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - continued				
	MAURITIUS HIGH COMMISSION KUALA LUMPUR -cont.				
	<i>brought forward</i>	836,970.00	1,068,693.69	231,733.69	10.00
	B. Other Charges Recurrent- cont.				
15-112.050	Office expenses and incidentals	40,379.00	40,379.00		
.051	Telephone bills	312,827.00	412,671.09	99,844.09	
.052	Rent and rates	1,433,545.00	1,958,446.19	524,901.19	
053	Maintenance and running of vehicles	151,380.00	216,084.41	64,704.41	
.059	Electricity charges	58,330.00	58,329.96		0.04
.060	Water rates	5,603.00	5,602.18		0.82
.061	Publications	10,779.00	10,778.88		0.12
.101	Uniforms	7,500.00	7,224.66		275.34
.167	Postage stamps	20,000.00	19,994.94		5.06
.176	Printing and stationery	20,742.00	20,741.95		0.05
.199	Other operating expenses	244,379.00	244,378.66		0.34
	TOTAL -MAURITIUS HIGH COMMISSION, KUALA LUMPUR	3,142,434.00	4,063,325.61	921,183.38	291.77
	OFFICE OF THE PERMANENT REPRESENTATIVE , GENEVA				
	A. Personal Emoluments				
15-113.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-113.002	Wages	3,356,230.00	3,686,228.30	329,998.30	
.003	Travelling and transport	578,540.00	1,125,535.94	546,995.94	
.050	Office expenses and incidentals	192,800.00	192,475.50		324.50
.051	Telephone bills	543,000.00	1,416,850.54	873,850.54	
.052	Rent and rates	6,893,080.00	7,949,075.35	1,055,995.35	
053	Maintenance and running of vehicles	177,420.00	177,415.38		4.62
.059	Electricity charges	269,900.00	269,890.99		9.01
.061	Publications	61,760.00	42,206.06		19,553.94
.101	Uniforms	15,000.00	14,742.98		257.02
.167	Postage stamps	108,000.00	99,152.70		8,847.30
.176	Printing and stationery	90,000.00	86,296.45		3,703.55
.199	Other operating expenses	1,097,655.00	2,067,649.94	969,994.94	
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE , GENEVA	13,383,395.00	17,127,520.13	3,776,835.07	32,709.94
	MAURITIUS HIGH COMMISSION PRETORIA				
	A. Personal Emoluments				
15-114.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - continued				
	MAURITIUS HIGH COMMISSION PRETORIA - contd				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-114.002	Wages	884,800.00	884,733.50		66.50
.003	Travelling and transport	212,000.00	511,831.81	299,831.81	
.050	Office expenses and incidentals	84,373.00	84,292.06		80.94
.051	Telephone bills	592,714.23	592,714.23		
.052	Rent and rates	707,590.00	983,829.49	276,239.49	
053	Maintenance and running of vehicles	364,112.43	364,112.21		0.22
.059	Electricity charges	103,563.57	103,497.53		66.04
.060	Water rates	35,448.00	35,098.04		349.96
.061	Publications	17,548.00	17,249.99		298.01
.101	Uniforms	3,810.00	0.00		3,810.00
.167	Postage stamps	27,504.95	27,341.68		163.27
.176	Printing and stationery	65,900.00	57,527.66		8,372.34
.199	Other operating expenses	1,165,606.82	1,854,230.16	688,623.34	
	TOTAL - MAURITIUS HIGH COMMISSION, PRETORIA	4,264,981.00	5,516,458.36	1,264,694.64	13,217.28
	MAURITIUS EMBASSY, BEIJING				
	A. Personal Emoluments				
15-115.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-115.002	Wages	771,928.00	771,927.64		0.36
.003	Travelling and transport	185,000.00	143,037.71		41,962.29
.050	Office expenses and incidentals	54,000.00	51,221.51		2,778.49
.051	Telephone bills	203,988.44	203,988.44		
.052	Rent and rates	3,926,415.00	7,420,358.45	3,493,943.45	
053	Maintenance and running of vehicles	68,300.00	68,249.27		50.73
.059	Electricity charges	55,556.00	55,555.91		0.09
.060	Water rates	6,211.56	5,254.01		957.55
.061	Publications	30,800.00	29,890.20		909.80
.101	Uniforms	12,000.00	10,952.19		1,047.81
.167	Postage stamps	23,116.00	17,260.60		5,855.40
.176	Printing and stationery	8,000.00	7,443.94		556.06
.199	Other operating expenses	181,100.00	180,639.74		460.26
	TOTAL - MAURITIUS EMBASSY BEIJING	5,526,425.00	8,965,779.61	3,493,943.45	54,588.84
	MAURITIUS EMBASSY ADDIS ABABA				
	A. Personal Emoluments				
15-116.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - continued				
	MAURITIUS EMBASSY ADDIS ABABA - contd				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-116.002	Wages	243,800.00	243,768.52		31.48
.003	Travelling and transport	112,890.00	112,888.86		1.14
.050	Office expenses and incidentals	52,380.00	52,377.49		2.51
.051	Telephone bills	372,970.00	372,967.98		2.02
.052	Rent and rates	1,885,100.00	3,885,096.64	1,999,996.64	
053	Maintenance and running of vehicles	168,640.00	168,633.90		6.10
.059	Electricity charges	68,500.00	68,478.18		21.82
.060	Water rates	22,500.00	22,470.83		29.17
.061	Publications	9,000.00	8,958.91		41.09
.101	Uniforms	15,000.00	14,999.63		0.37
.167	Postage stamps	22,100.00	22,047.88		52.12
.176	Printing and stationery	16,860.00	16,800.55		59.45
.199	Other operating expenses	84,000.00	212,712.57	128,712.57	
	TOTAL - MAURITIUS EMBASSY ADDIS ABABA	3,073,750.00	5,202,201.94	2,128,709.21	257.27
	MAURITIUS EMBASSY, BERLIN				
	A. Personal Emoluments				
15-117.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-117.002	Wages	1,725,000.00	1,724,795.40		204.60
.003	Travelling and transport	157,900.00	157,870.76		29.24
.050	Office expenses and incidentals	30,500.00	30,489.46		10.54
.051	Telephone bills	671,000.00	644,081.18		26,918.82
.052	Rent and rates	5,400,000.00	5,587,972.61	187,972.61	
053	Maintenance and running of vehicles	232,000.00	211,151.41		20,848.59
.059	Electricity charges	120,900.00	120,164.05		735.95
.060	Water rates	1,000.00	0.00		1,000.00
.061	Publications	49,000.00	47,509.93		1,490.07
.101	Uniforms	3,320.00	0.00		3,320.00
.167	Postage stamps	80,000.00	71,502.40		8,497.60
.176	Printing and stationery	59,000.00	53,515.61		5,484.39
.199	Other operating expenses	385,400.00	385,397.22		2.78
	TOTAL - MAURITIUS EMBASSY BERLIN	8,915,030.00	9,034,450.03	187,972.61	68,552.58
	MAURITIUS HIGH COMMISSION MAPUTO				
	A. Personal Emoluments				
15-118.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - continued				
	MAURITIUS HIGH COMMISSION MAPUTO- continued				
	<i>borught forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-118.002	Wages	408,000.00	407,300.86		699.14
.003	Travelling and transport	100,000.00	90,618.69		9,381.31
.050	Office expenses and incidentals	101,200.00	101,023.06		176.94
.051	Telephone bills	592,000.00	591,641.95		358.05
.052	Rent and rates	2,433,500.00	3,533,101.48	1,099,601.48	
053	Maintenance and running of vehicles	118,165.00	116,383.59		1,781.41
.059	Electricity charges	124,590.00	108,802.29		15,787.71
.060	Water rates	24,460.00	11,914.33		12,545.67
.061	Publications	25,000.00	14,166.83		10,833.17
.101	Uniforms	8,800.00	8,756.10		43.90
.167	Postage stamps	23,491.00	22,920.86		570.14
.176	Printing and stationery	42,000.00	41,518.54		481.46
.199	Other operating expenses	324,500.00	323,075.24		1,424.76
	TOTAL - MAURITIUS HIGH COMMISSION, MAPUTO	4,325,716.00	5,371,223.82	1,099,601.48	54,093.66
	REGIONAL CO-OPERATION				
	A. Personal Emoluments				
15-119.001	Personal Emoluments	1,377,330.00	1,377,325.54		4.46
	B. Other Charges Recurrent				
15-119.003	Travelling and transport	151,020.00	150,796.24		223.76
.012	Overtime	110.00	0.00		110.00
.050	Office expenses and incidentals	60,000.00	52,153.30		7,846.70
.051	Telephone bills	59,000.00	58,632.00		368.00
.054	Office equipment and furniture	294,880.00	290,577.80		4,302.20
.061	Publications	50,000.00	41,485.26		8,514.74
.101	Uniforms	10,000.00	0.00		10,000.00
.167	Postage stamps	5,000.00	2,460.00		2,540.00
.176	Printing and stationery	17,445.00	16,406.25		1,038.75
.199	Other operating expenses	59,000.00	58,205.32		794.68
.500	Contribution to International Organisation(s)	33,775,000.00	35,856,391.18	2,081,391.18	
.506	Contribution to IOR-ARC Secretariat	1,408,670.00	1,408,666.10		3.90
	TOTAL - REGIONAL CO-OPERATION	37,267,455.00	39,313,098.99	2,081,391.18	35,747.19
	TOTAL - MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION	299,771,000.00	356,988,165.70	57,925,971.01	735,805.31
	<i>Net amount over Provisions</i>			57,217,165.70	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH				
	GENERAL				
	A. Personal Emoluments				
16-101.001	Personal Emoluments	94,177,500.00	88,582,729.63		5,594,770.37
	B. Other Charges Recurrent				
16-101.002	Wages	100,000.00	45,000.00		55,000.00
.003	Travelling and transport	7,700,000.00	7,418,737.28		281,262.72
.010	Staff welfare	650,000.00	444,021.44		205,978.56
.011	Fees to Chairman and Members of Boards and Committees	200,000.00	139,247.21		60,752.79
.012	Overtime	1,200,000.00	1,121,044.70		78,955.30
.050	Office expenses and incidentals	660,000.00	580,492.27		79,507.73
.051	Telephone bills	1,800,000.00	1,763,736.64		36,263.36
.052	Rent	15,000,000.00	12,230,016.00		2,769,984.00
.053	Maintenance and running of vehicles	975,000.00	963,062.92		11,937.08
.054	Office equipment and furniture	900,000.00	668,834.76		231,165.24
.055	Maintenance of buildings, grounds, plant and equipment	800,000.00	705,596.54		94,403.46
.056	Training of staff	2,638,000.00	2,390,869.37		247,130.63
.057	I.T facilities	200,000.00	127,218.00		72,782.00
.059	Electricity charges	1,400,000.00	734,348.00		665,652.00
.060	Water rates	100,000.00	84,295.40		15,704.60
.061	Publications	2,800,000.00	2,667,865.81		132,134.19
.101	Uniforms	934,000.00	284,000.00		650,000.00
.113	Security services	28,100,000.00	28,100,000.00		
.119	Seminars	400,000.00	364,523.16		35,476.84
.145	Sports, Prizes, School Camps & other school activities	1,800,000.00	1,537,061.39		262,938.61
.146	Promotion of Educational and Scientific Exchanges	800,000.00	239,947.41		560,052.59
.149	Adult, non-formal and further Education	400,000.00	288,321.87		111,678.13
.150	National Accreditation and Equivalence Council	250,000.00	160,050.00		89,950.00
.167	Postage stamps	100,000.00	33,694.50		66,305.50
.176	Printing and stationery	2,400,000.00	1,167,934.35		1,232,065.65
.185	National Curriculum Research and Development	7,000,000.00	6,527,830.74		472,169.26
.191	Human Values and Anti-drug Education	150,000.00	15,054.94		134,945.06
.199	Other operating expenses	544,990.00	468,151.20		76,838.80
.237	Secretariat for World Hindi Convention	2,000,000.00	304,226.66		1,695,773.34
.294	Computer Laboratories in Primary Schools	4,714,789.54	0.00		4,714,789.54
.306	Secondary Schools Management Services Agency	10.00	0.00		10.00
.307	Rajiv Gandhi Trust Fund	3,500,000.00	3,499,999.00		1.00
.312	Tertiary Education Sector	499,400,000.00	487,800,000.00		11,600,000.00
.315	Mauritius Examinations Syndicate	77,840,000.00	77,839,383.25		616.75
.317	Private Secondary Schools Authority	1,202,500,000.00	1,202,324,032.51		175,967.49
.318	Conservatoire de Musique Trust Fund	5,000,000.00	4,999,999.00		1.00
.325	Grant to Mauritius Research Council	10,000,000.00	9,163,254.00		836,746.00
	<i>carried forward</i>	1,979,134,289.54	1,945,784,579.95		33,349,709.59

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	GENERAL -continued				
	<i>brought forward</i>	1,979,134,289.54	1,945,784,579.95		33,349,709.59
	B. Other Charges Recurrent -cont.				
16-101.360	Grant in aid to Aided Schools	200,000.00	200,000.00		
.361	Block grant to RCEA	145,420,000.00	145,272,869.57		147,130.43
.369	Technical School Management Trust Fund	79,100,000.00	78,980,288.00		119,712.00
.377	State of Mauritius Post-graduate Scholarships	6,500,000.00	6,125,735.78		374,264.22
.399	Contribution to Local Organisations	12,900,000.00	10,919,337.00		1,980,663.00
.400	Contribution towards Free Pre-Primary Education	68,000,000.00	66,810,579.00		1,189,421.00
.421	Scholarships to foreign students	400,000.00	110,499.99		289,500.01
.422	State of Mauritius Scholarships	64,600,000.00	64,436,147.09		163,852.91
.423	Sir Seewoosagur Ramgoolam National Scholarships	9,300,000.00	8,226,739.70		1,073,260.30
.428	Rabindranath Tagore Institute	50,000.00	6,527.75		43,472.25
.433	Primary Schools Supplementary Feeding Project	26,161,000.00	17,974,948.63		8,186,051.37
.434	Text Books	35,300,000.00	34,758,659.05		541,340.95
.440	MTMD Scholarship for I.T and Biotechnology	10,000,000.00	1,695,833.22		8,304,166.78
.446	Subsidy on S.C and H.S.C Examination Fees	43,377,200.00	43,377,200.00		
.500	Contribution to International Organisation(s)	3,975,000.00	2,096,725.50		1,878,274.50
.614	Write-off of advance account	1,746,210.46	1,746,107.46		103.00
	TOTAL - GENERAL	2,486,163,700.00	2,428,522,777.69		57,640,922.31
	EDUCATION DIRECTORATE REGION 1 (PORT- LOUIS/NORTH)				
	A. Personal Emoluments				
16-102.001	Personal Emoluments	475,820,000.00	466,342,270.61		9,477,729.39
	B. Other Charges Recurrent				
16-102.002	Wages	510,000.00	8,124.01		501,875.99
.003	Travelling and transport	35,510,000.00	35,120,925.62		389,074.38
.005	Grant to Oriental Language Teachers	8,355,000.00	8,027,465.20		327,534.80
.012	Overtime	1,605,000.00	1,600,511.47		4,488.53
.050	Office expenses and incidentals	290,000.00	152,192.65		137,807.35
.051	Telephone bills	765,000.00	746,182.99		18,817.01
.054	Office equipment and furniture	300,000.00	280,622.20		19,377.80
.055	Maintenance of buildings, grounds plant and equipment	2,530,000.00	2,489,362.98		40,637.02
.056	Training of staff	195,000.00	7,660.33		187,339.67
.057	I.T facilities	150,000.00	896.00		149,104.00
	<i>carried forward</i>	526,030,000.00	514,776,214.06		11,253,785.94

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	EDUCATION DIRECTORATE REGION 1 (PORT- LOUIS/NORTH) continued				
	<i>brought forward</i>	526,030,000.00	514,776,214.06		11,253,785.94
	B. Other Charges Recurrent- cont.				
16-102.059	Electricity charges	2,745,000.00	2,319,536.25		425,463.75
.060	Water rates	2,275,000.00	2,270,319.96		4,680.04
.101	Uniforms	1,775,000.00	1,696,423.00		78,577.00
.199	Other operating expenses	195,000.00	113,138.27		81,861.73
	TOTAL -REGION 1 (PORT- LOUIS/NORTH)	533,020,000.00	521,175,631.54		11,844,368.46
	EDUCATION DIRECTORATE REGION II (LOWER PLAINES WILHEMS/EAST)				
	A. Personal Emoluments				
16-103.001	Personal Emoluments	342,176,600.00	341,759,552.21		417,047.79
	B. Other Charges Recurrent				
16-103.002	Wages	370,000.00	0.00		370,000.00
.003	Travelling and transport	28,450,000.00	27,797,280.81		652,719.19
.005	Grant to Oriental Language Teachers	6,525,000.00	5,378,700.00		1,146,300.00
.012	Overtime	1,425,000.00	1,359,946.36		65,053.64
.050	Office expenses and incidentals	260,000.00	72,116.00		187,884.00
.051	Telephone bills	690,000.00	551,011.89		138,988.11
.052	Rent	450,000.00	428,780.00		21,220.00
.054	Office equipment and furniture	200,000.00	192,811.40		7,188.60
.055	Maintenance of buildings, grounds plant and equipment	2,280,000.00	1,924,552.35		355,447.65
.056	Training of staff	170,000.00	16,200.00		153,800.00
.057	I.T facilities	135,000.00	4,088.00		130,912.00
.059	Electricity charges	1,755,000.00	1,714,433.30		40,566.70
.060	Water rates	1,875,000.00	1,873,490.48		1,509.52
.101	Uniforms	1,765,000.00	1,161,570.00		603,430.00
.199	Other operating expenses	170,000.00	63,563.00		106,437.00
	TOTAL - REGION II (LOWER PLAINES WILHEMS/EAST)	388,696,600.00	384,298,095.80		4,398,504.20
	EDUCATION DIRECTORATE REGION III (CUREPIPE - SOUTH)				
	A. Personal Emoluments				
16-104.001	Personal Emoluments	282,253,500.00	273,408,423.30		8,845,076.70
	<i>carried forward</i>	282,253,500.00	273,408,423.30		8,845,076.70

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	EDUCATION DIRECTORATE REGION III (CUREPIPE - SOUTH)- continued				
	<i>brought forward</i>	282,253,500.00	273,408,423.30		8,845,076.70
	B. Other Charges Recurrent				
16-104.002	Wages	400,000.00	0.00		400,000.00
.003	Travelling and transport	23,325,000.00	23,221,683.22		103,316.78
.005	Grant to Oriental Language Teachers	5,590,000.00	4,907,399.00		682,601.00
.012	Overtime	1,015,000.00	985,145.96		29,854.04
.050	Office expenses and incidentals	205,000.00	54,902.55		150,097.45
.051	Telephone bills	595,000.00	483,748.80		111,251.20
.052	Rent	915,000.00	502,766.66		412,233.34
.054	Office equipment and furniture	175,000.00	169,662.00		5,338.00
.055	Maintenance of buildings, grounds plant and equipment	1,775,000.00	1,741,771.53		33,228.47
.056	Training of staff	135,000.00	5,580.00		129,420.00
.057	I.T facilities	100,000.00	3,360.00		96,640.00
.059	Electricity charges	1,360,000.00	1,315,839.40		44,160.60
.060	Water rates	1,385,000.00	1,383,077.70		1,922.30
.101	Uniforms	1,435,000.00	975,469.00		459,531.00
.199	Other operating expenses	135,000.00	44,295.20		90,704.80
	TOTAL - REGION III (CUREPIPE - SOUTH)	320,798,500.00	309,203,124.32		11,595,375.68
	EDUCATION DIRECTORATE REGION IV (VACOAS - PHOENIX /WEST)				
	A. Personal Emoluments				
16-105.001	Personal Emoluments	246,820,200.00	230,165,504.76		16,654,695.24
	B. Other Charges Recurrent				
16-105.002	Wages	60,000.00	25,398.35		34,601.65
.003	Travelling and transport	19,805,000.00	19,009,115.30		795,884.70
.005	Grant to Oriental Language Teachers	5,030,000.00	4,834,957.79		195,042.21
.012	Overtime	955,000.00	840,656.13		114,343.87
.050	Office expenses and incidentals	145,000.00	96,512.20		48,487.80
.051	Telephone bills	535,000.00	451,777.48		83,222.52
.052	Rent	915,000.00	511,283.26		403,716.74
.054	Office equipment and furniture	175,000.00	173,435.00		1,565.00
.055	Maintenance of buildings, grounds plant and equipment	1,265,000.00	1,263,231.03		1,768.97
.056	Training of staff	100,000.00	43,625.15		56,374.85
.057	I.T facilities	80,000.00	590.00		79,410.00
.059	Electricity charges	1,225,000.00	1,133,110.20		91,889.80
.060	Water rates	1,035,000.00	1,017,970.80		17,029.20
.101	Uniforms	1,015,000.00	711,707.00		303,293.00
.199	Other operating expenses	100,000.00	96,961.44		3,038.56
	TOTAL - REGION IV (VACOAS - PHOENIX /WEST)	279,260,200.00	260,375,835.89		18,884,364.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	CAREERS GUIDANCE SERVICE				
	A. Personal Emoluments				
16-106.001	Personal Emoluments	2,215,000.00	2,154,739.13		60,260.87
	B. Other Charges Recurrent				
16-106.003	Travelling and transport	400,000.00	290,722.67		109,277.33
.012	Overtime	20,000.00	0.00		20,000.00
.050	Office expenses and incidentals	70,000.00	42,272.83		27,727.17
.051	Telephone bills	45,000.00	20,895.00		24,105.00
.052	Rent	10.00	0.00		10.00
.054	Office equipment and furniture	60,000.00	21,280.00		38,720.00
.057	I.T facilities	45,000.00	0.00		45,000.00
.059	Electricity charges	10.00	0.00		10.00
.060	Water rates	10.00	0.00		10.00
.101	Uniforms	6,000.00	2,746.00		3,254.00
.199	Other operating expenses	99,970.00	61,837.54		38,132.46
	TOTAL- CAREERS GUIDANCE SERVICE	2,961,000.00	2,594,493.17		366,506.83
	TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH	4,010,900,000.00	3,906,169,958.41		104,730,041.59
	<i>Net amount under the Provisions</i>				<i>104,730,041.59</i>
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	MINISTRY				
	A. Personal Emoluments				
17-101.001	Personal Emoluments	56,055,000.00	55,906,453.26		148,546.74
	B. Other Charges Recurrent				
17-101.002	Wages	1,215,000.00	917,301.47		297,698.53
.003	Travelling and transport	7,500,000.00	9,618,139.21	2,118,139.21	
.010	Staff welfare	71,000.00	67,154.00		3,846.00
.011	Fees to Chairman and Members of Boards and Committees	1,650,000.00	1,626,244.03		23,755.97
.012	Overtime	4,200,000.00	4,096,333.81		103,666.19
.013	Allowances to members of medical professions	100,000.00	100,000.00		
.050	Office expenses and incidentals	1,800,000.00	1,693,018.34		106,981.66
.051	Telephone bills	2,350,000.00	2,046,035.52		303,964.48
.052	Rent	6,500,000.00	6,439,272.69		60,727.31
.053	Maintenance and running of vehicles	12,850,000.00	12,833,584.36		16,415.64
.054	Office equipment and furniture	700,000.00	688,320.26		11,679.74
.055	Maintenance of buildings, grounds, plant and equipment	500,000.00	424,285.83		75,714.17
.056	Training of staff	700,000.00	512,289.35		187,710.65
.057	I.T facilities	3,200,000.00	2,788,854.20		411,145.80
	<i>carried forward</i>	99,391,000.00	99,757,286.33	2,118,139.21	1,751,852.88

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE continued				
	MINISTRY- continued				
	<i>brought forward</i>	99,391,000.00	99,757,286.33	2,118,139.21	1,751,852.88
	B. Other Charges Recurrent- cont				
17-101.059	Electricity charges	1,850,000.00	1,816,561.10		33,438.90
.060	Water rates	100,000.00	75,435.00		24,565.00
.061	Publications	400,000.00	373,480.58		26,519.42
.101	Uniforms	425,000.00	424,605.80		394.20
.106	Medicine,surgical dressings and medical disposables	320,000,000.00	368,986,546.54	48,986,546.54	
.113	Security and cleaning services	350,000.00	299,560.00		50,440.00
.151	Conferences and seminars	475,000.00	447,575.07		27,424.93
.152	Ayurvedic and other traditional medicines	10,000.00	0.00		10,000.00
.156	Open heart and renal surgery	10,000.00	0.00		10,000.00
.157	C.T scan fees and materials	14,500,000.00	16,963,755.00	2,463,755.00	
.167	Postage stamps	110,000.00	89,225.00		20,775.00
.169	Operating expenses: Medical, Nursing and other Councils for professions allied to medicine	1,480,000.00	1,456,880.00		23,120.00
.170	Operating expenses: Mauritius Institute of Health	6,100,000.00	6,100,000.00		
.176	Printing and stationery	1,750,000.00	1,708,668.41		41,331.59
.248	Industrial Preventive Medicine	1,905,000.00	1,850,600.02		54,399.98
.264	Exchanges in the field of Health	2,200,000.00	1,268,830.58		931,169.42
.265	National Anti-Aids Strategy	600,000.00	441,405.77		158,594.23
.285	Expenses i.c.w Renal Dialysis Services	80,000,000.00	96,561,475.51	16,561,475.51	
.295	Promotion of Healthy Living	300,000.00	193,050.00		106,950.00
.374	Grant to Human Service Trust	500,000.00	500,000.00		
.387	Grant to Trust Fund for Specialised Medical Care	54,475,000.00	53,843,440.30		631,559.70
.399	Contribution to Local Organisations	3,650,000.00	3,400,000.00		250,000.00
.432	Assistance to patients inoperable in Mauritius	22,800,000.00	22,647,568.59		152,431.41
.439	Contribution to "Prevention, Information et Lutte contre le Sida"(PILS)	500,000.00	500,000.00		
.441	Feeding of Vulnerable Groups - World Food Programme (Milk and Flour)	10,000.00	0.00		10,000.00
.451	Grant to NGO's for Anti-Smoking and Anti-Alcohol Campaign	500,000.00	250,000.00		250,000.00
.500	Contribution to International Organisation(s)	4,300,000.00	4,276,064.27		23,935.73
	TOTAL -MINISTRY	618,691,000.00	684,232,013.87	70,129,916.26	4,588,902.39
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL				
	A. Personal Emoluments				
17-102.001	Personal Emoluments	299,700,000.00	296,732,217.89		2,967,782.11
	<i>carried forward</i>	299,700,000.00	296,732,217.89		2,967,782.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE continued				
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL- continued				
	<i>brought forward</i>	299,700,000.00	296,732,217.89		2,967,782.11
	B. Other Charges Recurrent				
17-102.002	Wages	3,050,000.00	2,353,292.08		696,707.92
.003	Travelling and transport	22,000,000.00	27,925,341.58	5,925,341.58	
.010	Staff welfare	115,000.00	37,800.00		77,200.00
.012	Overtime	14,000,000.00	18,878,872.25	4,878,872.25	
.013	Allowances to members of medical professions	900,000.00	880,505.88		19,494.12
.050	Office expenses and incidentals	450,000.00	301,454.76		148,545.24
.051	Telephone bills	2,325,000.00	1,857,544.46		467,455.54
.052	Rent	1,300,000.00	1,135,446.00		164,554.00
.054	Office equipment and furniture	800,000.00	791,570.34		8,429.66
.055	Maintenance of buildings, grounds, plant and equipment	3,950,000.00	3,933,902.62		16,097.38
.059	Electricity charges	4,975,000.00	4,842,630.00		132,370.00
.060	Water rates	4,500,000.00	4,367,839.60		132,160.40
.061	Publications	18,000.00	15,944.00		2,056.00
.101	Uniforms	4,000,000.00	3,805,525.60		194,474.40
.102	Provisions and stores	18,300,000.00	18,299,082.58		917.42
.107	Clothing and bedding	1,300,000.00	1,117,134.54		182,865.46
.108	Laundry	7,400,000.00	7,394,719.15		5,280.85
.113	Security and cleaning services	3,125,000.00	3,071,895.49		53,104.51
.167	Postage stamps	10,000.00	2,313.00		7,687.00
.176	Printing and stationery	410,000.00	409,521.74		478.26
.199	Other operating expenses	115,000.00	59,210.62		55,789.38
	TOTAL -HOSPITAL SERVICES REGION 1 - JEETOO HOSPITAL	392,743,000.00	398,213,764.18	10,804,213.83	5,333,449.65
	HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL				
	A. Personal Emoluments				
17-103.001	Personal Emoluments	235,861,000.00	235,439,178.13		421,821.87
	B. Other Charges Recurrent				
17-103.002	Wages	1,750,000.00	1,650,389.51		99,610.49
.003	Travelling and transport	21,000,000.00	25,479,896.49	4,479,896.49	
.010	Staff welfare	100,000.00	42,650.00		57,350.00
.012	Overtime	21,500,000.00	27,168,202.14	5,668,202.14	
.013	Allowances to members of medical professions	900,000.00	823,500.00		76,500.00
.050	Office expenses and incidentals	180,000.00	174,098.44		5,901.56
.051	Telephone bills	1,675,000.00	1,547,656.69		127,343.31
	<i>carried forward</i>	282,966,000.00	292,325,571.40	10,148,098.63	788,527.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE continued				
	HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL-continued				
	<i>brought forward</i>	282,966,000.00	292,325,571.40	10,148,098.63	788,527.23
	B. Other Charges Recurrent -cont.				
17-103.052	Rent	55,000.00	52,200.00		2,800.00
.054	Office equipment and furniture	300,000.00	271,486.52		28,513.48
.055	Maintenance of buildings, grounds, plant and equipment	6,000,000.00	6,673,659.35	673,659.35	
.059	Electricity charges	5,000,000.00	4,989,957.50		10,042.50
.060	Water rates	5,000,000.00	4,424,814.90		575,185.10
.061	Publications	50,000.00	27,987.00		22,013.00
.101	Uniforms	3,000,000.00	2,873,380.00		126,620.00
.102	Provisions and stores	8,800,000.00	13,790,951.10	4,990,951.10	
.107	Clothing and bedding	950,000.00	911,759.50		38,240.50
.108	Laundry	5,000,000.00	4,999,297.71		702.29
.113	Security and cleaning services	2,625,000.00	2,493,184.86		131,815.14
.167	Postage stamps	5,000.00	2,339.00		2,661.00
.176	Printing and stationery	250,000.00	245,843.72		4,156.28
.199	Other operating expenses	60,000.00	52,966.12		7,033.88
	TOTAL -HOSPITAL SERVICES REGION 2 - SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL	320,061,000.00	334,135,398.68	15,812,709.08	1,738,310.40
	HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL				
	A. Personal Emoluments				
17-104.001	Personal Emoluments	118,650,000.00	118,640,155.03		9,844.97
	B. Other Charges Recurrent				
17-104.002	Wages	2,600,000.00	2,596,874.51		3,125.49
.003	Travelling and transport	10,000,000.00	12,491,613.24	2,491,613.24	
.010	Staff welfare	45,000.00	41,550.00		3,450.00
.012	Overtime	7,940,000.00	11,786,520.46	3,846,520.46	
.013	Allowances to members of medical professions	500,000.00	490,225.00		9,775.00
.050	Office expenses and incidentals	200,000.00	163,334.70		36,665.30
.051	Telephone bills	800,000.00	758,765.67		41,234.33
.052	Rent	100,000.00	91,350.00		8,650.00
.054	Office equipment and furniture	575,000.00	558,643.00		16,357.00
.055	Maintenance of buildings, grounds, plant and equipment	1,550,000.00	1,474,272.22		75,727.78
.059	Electricity charges	2,050,000.00	2,012,407.00		37,593.00
.060	Water rates	760,000.00	741,443.30		18,556.70
.061	Publications	35,000.00	8,590.00		26,410.00
.101	Uniforms	1,460,000.00	1,458,082.80		1,917.20
	<i>carried forward</i>	147,265,000.00	153,313,826.93	6,338,133.70	289,306.77

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE continued				
	HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL -continued				
	<i>brought forward</i>	147,265,000.00	153,313,826.93	6,338,133.70	289,306.77
	B. Other Charges Recurrent -cont.				
17-104.102	Provisions and stores	4,800,000.00	4,793,492.12		6,507.88
.107	Clothing and bedding	300,000.00	283,715.76		16,284.24
.108	Laundry	2,750,000.00	2,732,739.78		17,260.22
.113	Security and cleaning services	1,150,000.00	1,147,294.16		2,705.84
.167	Postage stamps	1,000.00	658.00		342.00
.176	Printing and stationery	200,000.00	194,528.35		5,471.65
.199	Other operating expenses	50,000.00	49,114.95		885.05
	TOTAL -HOSPITAL SERVICES REGION 3 -FLACQ HOSPITAL	156,516,000.00	162,515,370.05	6,338,133.70	338,763.65
	HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL				
	A. Personal Emoluments				
17-105.001	Personal Emoluments	200,900,000.00	200,617,519.39		282,480.61
	B. Other Charges Recurrent				
17-105.002	Wages	1,814,000.00	1,793,120.97		20,879.03
.003	Travelling and transport	17,130,000.00	20,699,677.12	3,569,677.12	
.010	Staff welfare	60,000.00	51,093.80		8,906.20
.012	Overtime	12,800,000.00	17,518,981.77	4,718,981.77	
.013	Allowances to members of medical professions	620,000.00	610,245.21		9,754.79
.050	Office expenses and incidentals	300,000.00	299,208.70		791.30
.051	Telephone bills	1,640,000.00	1,638,848.98		1,151.02
.052	Rent	64,000.00	59,616.66		4,383.34
.054	Office equipment and furniture	575,000.00	556,975.00		18,025.00
.055	Maintenance of buildings, grounds, plant and equipment	2,950,000.00	2,928,536.57		21,463.43
.059	Electricity charges	5,000,000.00	4,984,697.50		15,302.50
.060	Water rates	1,300,000.00	2,193,268.80	893,268.80	
.061	Publications	0.00	0.00		0.00
.101	Uniforms	2,540,000.00	2,526,011.50		13,988.50
.102	Provisions and stores	7,000,000.00	6,999,452.98		547.02
.107	Clothing and bedding	800,000.00	794,295.00		5,705.00
.108	Laundry	5,200,000.00	5,082,309.33		117,690.67
.113	Security and cleaning services	2,890,000.00	2,887,934.06		2,065.94
.167	Postage stamps	10,000.00	1,706.00		8,294.00
.176	Printing and stationery	200,000.00	199,668.45		331.55
.199	Other operating expenses	50,000.00	22,858.50		27,141.50
	TOTAL -HOSPITAL SERVICES REGION 4 -JAWAHARLAL NEHRU HOSPITAL	263,843,000.00	272,466,026.29	9,181,927.69	558,901.40

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE continued				
	HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL				
	A. Personal Emoluments				
17-106.001	Personal Emoluments	261,540,000.00	264,960,129.12	3,420,129.12	
	B. Other Charges Recurrent				
17-106.002	Wages	2,399,000.00	2,307,206.18		91,793.82
.003	Travelling and transport	21,500,000.00	24,090,701.31	2,590,701.31	
.010	Staff welfare	100,000.00	20,550.00		79,450.00
.012	Overtime	12,030,000.00	17,995,907.79	5,965,907.79	
.013	Allowances to members of medical professions	700,000.00	699,861.59		138.41
.050	Office expenses and incidentals	280,000.00	271,873.35		8,126.65
.051	Telephone bills	1,300,000.00	1,298,821.70		1,178.30
.052	Rent	92,000.00	91,825.20		174.80
.054	Office equipment and furniture	675,000.00	675,000.00		
.055	Maintenance of buildings, grounds, plant and equipment	7,000,000.00	7,664,294.39	664,294.39	
.059	Electricity charges	5,120,000.00	5,118,407.50		1,592.50
.060	Water rates	5,906,000.00	5,844,983.60		61,016.40
.061	Publications	45,000.00	18,203.13		26,796.87
.101	Uniforms	2,903,000.00	2,902,843.50		156.50
.102	Provisions and stores	9,500,000.00	12,060,945.13	2,560,945.13	
.107	Clothing and bedding	1,120,000.00	1,106,858.70		13,141.30
.108	Laundry	5,100,000.00	5,665,574.17	565,574.17	
.113	Security and cleaning services	3,340,000.00	3,330,730.92		9,269.08
.167	Postage stamps	10,000.00	4,139.00		5,861.00
.176	Printing and stationery	475,000.00	443,432.68		31,567.32
.199	Other operating expenses	50,000.00	24,437.50		25,562.50
	TOTAL -HOSPITAL SERVICES REGION 5 -VICTORIA HOSPITAL	341,185,000.00	356,596,726.46	15,767,551.91	355,825.45
	SUPPORT SERVICES				
	A. Personal Emoluments				
17-107.001	Personal Emoluments	175,250,000.00	174,855,425.78		394,574.22
	B. Other Charges Recurrent				
17-107.002	Wages	2,820,000.00	2,782,158.76		37,841.24
.003	Travelling and transport	19,000,000.00	23,083,967.55	4,083,967.55	
.010	Staff welfare	44,000.00	39,920.00		4,080.00
.012	Overtime	5,900,000.00	5,786,324.68		113,675.32
.013	Allowances to members of medical professions	120,000.00	95,000.00		25,000.00
.050	Office expenses and incidentals	375,000.00	371,344.43		3,655.57
.051	Telephone bills	700,000.00	665,938.28		34,061.72
.052	Rent	1,500,000.00	1,371,128.37		128,871.63
.054	Office equipment and furniture	400,000.00	384,694.00		15,306.00
	<i>carried forward</i>	206,109,000.00	209,435,901.85	4,083,967.55	757,065.70

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17- 1. MINISTRY OF HEALTH AND QUALITY OF LIFE continued				
	SUPPORT SERVICES- continued				
	<i>brought forward</i>	206,109,000.00	209,435,901.85	4,083,967.55	757,065.70
	B. Other Charges Recurrent-cont.				
17-107.055	Maintenance of buildings, grounds, plant and equipment	1,885,000.00	1,567,787.42		317,212.58
.056	Training of staff	13,300,000.00	13,298,821.10		1,178.90
.059	Electricity charges	950,000.00	939,095.01		10,904.99
.060	Water rates	75,000.00	39,650.90		35,349.10
.101	Uniforms	3,525,000.00	3,524,250.00		750.00
.104	Apparatus and supplies of laboratories	20,000,000.00	39,981,020.72	19,981,020.72	
.108	Laundry	420,000.00	376,765.60		43,234.40
.113	Security and cleaning services	125,000.00	91,716.00		33,284.00
.155	Material and stores, orthopaedic workshop	1,300,000.00	1,005,781.45		294,218.55
.158	Disinfection	600,000.00	572,412.00		27,588.00
.159	Dental materials, equipment and stores	4,500,000.00	4,406,515.49		93,484.51
.176	Printing and stationery	350,000.00	331,694.07		18,305.93
.266	Blood Transfusion Service	1,000,000.00	978,328.56		21,671.44
.267	Health Information Education and Communication	1,000,000.00	906,659.57		93,340.43
.367	Grant-in-aid to Blood Donors' Organisation	50,000.00	50,000.00		
	TOTAL - SUPPORT SERVICES	255,189,000.00	277,506,399.74	24,064,988.27	1,747,588.53
	TOTAL -MINISTRY OF HEALTH AND QUALITY OF LIFE	2,348,228,000.00	2,485,665,699.27	152,099,440.74	14,661,741.47
	<i>Net amount over the Provisions</i>			137,437,699.27	
	18-1. MINISTRY OF ARTS AND CULTURE				
	A. Personal Emoluments				
18-101.001	Personal Emoluments	22,170,000.00	22,463,744.22	293,744.22	
	B. Other Charges Recurrent				
18-101.002	Wages	87,000.00	86,384.50		615.50
.003	Travelling and transport	2,900,000.00	3,134,807.93	234,807.93	
.010	Staff welfare	30,000.00	28,030.46		1,969.54
.011	Fees to Chairman and Members of Boards and Committees	1,750,000.00	1,689,715.00		60,285.00
.012	Overtime	600,000.00	483,814.97		116,185.03
.050	Office expenses and incidentals	550,000.00	542,219.44		7,780.56
.051	Telephone bills	660,000.00	759,883.43	99,883.43	
.052	Rent	6,790,000.00	6,721,622.38		68,377.62
.053	Maintenance and running of vehicles	950,000.00	1,006,920.59	56,920.59	
.054	Office equipment and furniture	400,000.00	390,132.71		9,867.29
.055	Maintenance of buildings, grounds, plant and equipment	400,000.00	374,193.12		25,806.88
	<i>carried forward</i>	37,287,000.00	37,681,468.75	685,356.17	290,887.42

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-1. MINISTRY OF ARTS AND CULTURE				
	continued				
	<i>brought forward</i>	37,287,000.00	37,681,468.75	685,356.17	290,887.42
	B. Other Charges Recurrent-cont.				
18-101.056	Training of Staff	150,000.00	63,000.00		87,000.00
.057	I.T facilities	300,000.00	258,677.00		41,323.00
.059	Electricity charges	500,000.00	630,034.96	130,034.96	
.060	Water rates	25,000.00	21,837.80		3,162.20
.061	Publications	220,000.00	219,563.68		436.32
.101	Uniforms	193,000.00	172,000.00		21,000.00
.113	Security services	550,000.00	467,732.75		82,267.25
.134	Cultural and artistic exchanges	2,600,000.00	3,372,112.42	772,112.42	
.147	Promotion of arts and culture	8,600,000.00	8,558,605.25		41,394.75
.167	Postage stamps	20,000.00	9,439.00		10,561.00
.176	Printing and stationery	800,000.00	672,573.29		127,426.71
.199	Other operating expenses	1,085,000.00	1,084,226.96		773.04
.225	Upkeep of Declared National Monuments	50,000.00	0.00		50,000.00
.246	National Unity Award	300,000.00	253,552.28		46,447.72
.301	Grant to Mauritius Film Development Corporation	7,600,000.00	9,600,000.00	2,000,000.00	
.371	Grant to Cultural Centres	10,440,000.00	10,238,968.00		201,032.00
372	Contribution to the President's Fund for creative writing in English		860,000.00	860,000.00	
.376	Grant to National Heritage Trust Fund	1,000,000.00	1,000,000.00		
.382	Grant to National Library	7,500,000.00	7,500,000.00		
.399	Contribution to Mauritius Society of Authors (MASA)	1,000,000.00	750,000.00		250,000.00
.426	Grant to National Art Gallery	200,000.00	350,478.80	150,478.80	
.427	Grant to Mauritius Museums Council	11,000,000.00	11,000,000.00		
.430	Grant to Islamic Cultural Centre for Hajj Organisation	1,300,000.00	1,800,000.00	500,000.00	
.438	Grant to Mauritius Hindi Speaking Union	2,000,000.00	2,000,000.00		
.500	Contribution to International Organisation(s)	80,000.00	21,788.20		58,211.80
.507	Contribution to the International Institute of Intercultural Dialogue and Peace	1,000,000.00	608,808.20		391,191.80
	TOTAL -MINISTRY OF ARTS AND CULTURE	95,800,000.00	99,194,867.34	5,097,982.35	1,703,115.01
	<i>Net amount over the Provisions</i>			3,394,867.34	
	18-2. NATIONAL ARCHIVES				
	A. Personal Emoluments				
18-201.001	Personal Emoluments	3,614,000.00	2,833,341.02		780,658.98
	B. Other Charges Recurrent				
18-201.002	Wages	5,000.00	0.00		5,000.00
.003	Travelling and transport	365,000.00	364,097.00		903.00
	<i>carried forward</i>	3,984,000.00	3,197,438.02		786,561.98

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-2. NATIONAL ARCHIVES				
	continued				
	<i>brought forward</i>	3,984,000.00	3,197,438.02		786,561.98
	B. Other Charges Recurrent-cont.				
18-201.050	Office expenses and incidentals	11,000.00	10,484.16		515.84
.051	Telephone bills	38,500.00	36,939.00		1,561.00
.052	Rent	2,090,000.00	1,089,426.00		1,000,574.00
.054	Office equipment and furniture	309,500.00	282,389.20		27,110.80
.055	Maintenance of buildings, grounds, plant and equipment	50,000.00	49,170.32		829.68
.056	Training of Staff	15,000.00	10,000.00		5,000.00
.057	I.T facilities	155,000.00	154,769.00		231.00
.059	Electricity charges	50,000.00	49,339.00		661.00
.060	Water rates	10,000.00	6,098.00		3,902.00
.061	Publications	25,000.00	24,027.74		972.26
.101	Uniforms	25,000.00	19,150.00		5,850.00
.167	Postage stamps	10,000.00	1,865.00		8,135.00
.176	Printing and stationery	30,000.00	29,287.69		712.31
.199	Other operating expenses	272,000.00	270,183.94		1,816.06
.399	Contribution to Mauritius Archives Publication Fund	12,000.00	12,000.00		
.500	Contribution to International Organisation(s)	13,000.00	5,553.94		7,446.06
	TOTAL - NATIONAL ARCHIVES	7,100,000.00	5,248,121.01		1,851,878.99
	<i>Net amount under the Provisions</i>				<i>1,851,878.99</i>
	18-3. MAURITIUS INSTITUTE				
	A. Personal Emoluments				
18-301.001	Personal Emoluments	250.00	0.00		250.00
	TOTAL - MAURITIUS INSTITUTE	250.00	0.00		250.00
	<i>Net amount under the Provisions</i>				<i>250.00</i>
	19-1. MINISTRY OF FISHERIES				
	A. Personal Emoluments				
19-101.001	Personal Emoluments	57,495,000.00	59,801,806.50	2,306,806.50	
	B. Other Charges Recurrent				
19-101.002	Wages	439,000.00	436,005.76		2,994.24
.003	Travelling & transport	6,450,000.00	6,448,606.01		1,393.99
.010	Staff welfare	25,000.00	24,703.71		296.29
.011	Fees to Chairman and Members of Boards and Committees	0.00	0.00		
.012	Overtime	1,980,000.00	1,799,761.96		180,238.04
.050	Office expenses & incidentals	315,000.00	312,118.48		2,881.52
.051	Telephone bills	1,000,000.00	999,141.69		858.31
.052	Rent	3,270,000.00	3,269,147.84		852.16
.053	Maintenance and running of vehicles	2,540,000.00	2,355,074.40		184,925.60
.054	Office equipment & furniture	420,000.00	419,211.40		788.60
	<i>carried forward</i>	73,934,000.00	75,865,577.75	2,306,806.50	375,228.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF FISHERIES - Contd.				
	<i>brought forward</i>	73,934,000.00	75,865,577.75	2,306,806.50	375,228.75
	B. Other Charges Recurrent-cont.				
19-101.055	Maintenance of buildings, grounds, plant and equipment	2,500,000.00	2,482,623.51		17,376.49
.056	Training of staff	100,000.00	97,550.00		2,450.00
.057	I.T. facilities	85,000.00	65,712.00		19,288.00
.059	Electricity charges	1,775,000.00	1,762,428.00		12,572.00
.060	Water rates	350,000.00	344,969.20		5,030.80
.061	Publications	165,000.00	158,778.71		6,221.29
.101	Uniforms	1,220,000.00	1,217,388.85		2,611.15
.136	Compensation to Net Fishermen	1,235,000.00	1,230,000.00		5,000.00
.167	Postage stamps	10,000.00	4,723.56		5,276.44
.174	Training of fishermen	230,000.00	229,762.38		237.62
.176	Printing & stationery	350,000.00	324,015.18		25,984.82
.192	Fisheries Research	3,000,000.00	2,962,863.17		37,136.83
.199	Other operating expenses	500,000.00	492,290.22		7,709.78
.282	Distribution of life jackets	4,820,000.00	4,802,119.32		17,880.68
.418	Fishermen Welfare Fund	3,000,000.00	3,115,000.00	115,000.00	
.500	Contribution to International Organisation(s)	880,000.00	859,647.30		20,352.70
	TOTAL - MINISTRY OF FISHERIES	94,154,000.00	96,015,449.15	2,421,806.50	560,357.35
	<i>Net amount over the Provisions</i>			<i>1,861,449.15</i>	
	20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS				
	MINISTRY				
	A. Personal Emoluments				
20-101.001	Personal Emoluments	25,300,000.00	20,356,533.25		4,943,466.75
	B. Other Charges Recurrent				
20-101.003	Travelling and transport	2,650,000.00	2,591,196.32		58,803.68
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	390,000.00	383,021.09		6,978.91
.050	Office expenses and incidentals	150,000.00	119,740.92		30,259.08
.051	Telephone bills	665,000.00	639,426.10		25,573.90
.053	Maintenance and running of vehicles	450,000.00	423,878.32		26,121.68
.054	Office equipment and furniture	125,000.00	108,664.00		16,336.00
.055	Maintenance of buildings, grounds, plant and equipment	225,000.00	120,610.53		104,389.47
.057	I.T facilities	400,000.00	392,533.09		7,466.91
.061	Publications	200,000.00	197,041.09		2,958.91
.101	Uniforms	39,990.00	29,763.20		10,226.80
.119	Seminars	152,000.00	118,952.86		33,047.14
.144	Contribution towards cost of United Nations Technical Assistance	1,000,000.00	1,000,000.00		
.167	Postage stamps	55,000.00	52,681.10		2,318.90
	<i>carried forward</i>	31,811,990.00	26,544,041.87		5,267,948.13

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS-continued				
	MINISTRY-continued				
	<i>brought forward</i>	31,811,990.00	26,544,041.87		5,267,948.13
	B. Other Charges Recurrent-cont.				
20-101.176	Printing and stationery	500,000.00	482,742.66		17,257.34
.199	Other operating expenses	320,000.00	305,259.06		14,740.94
.247	Financial Services Authority	10.00	0.00		10.00
.300	Grant to Stock Exchange Commission	2,500,000.00	2,500,000.00		
.309	Contribution to the Financial Services Commission		90,000,000.00	90,000,000.00	
.500	Contribution to International Organisation(s)	6,208,000.00	7,804,074.67	1,596,074.67	
.501	Bilateral Co-operation with selected countries	500,000.00	434,463.20		65,536.80
	TOTAL - MINISTRY	41,840,000.00	128,070,581.46	91,596,074.67	5,365,493.21
	COMPANIES DIVISION				
	A. Personal Emoluments				
20-102.001	Personal Emoluments	6,510,000.00	6,506,743.12		3,256.88
	B. Other Charges Recurrent				
20-102.003	Travelling and transport	660,000.00	793,545.81	133,545.81	
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	399,000.00	548,767.46	149,767.46	
.050	Office expenses and incidentals	116,990.00	114,350.32		2,639.68
.051	Telephone bills	150,000.00	149,305.00		695.00
.052	Rent	2,510,000.00	2,555,088.00	45,088.00	
.053	Maintenance and running of vehicles	30,000.00	28,195.77		1,804.23
.054	Office equipment and furniture	113,000.00	460,709.80	347,709.80	
.056	Training of staff	10.00	0.00		10.00
.057	I.T facilities	470,000.00	469,663.96		336.04
.059	Electricity charges	360,000.00	497,496.80	137,496.80	
.060	Water rates	4,000.00	3,597.60		402.40
.061	Publications	80,000.00	135,986.17	55,986.17	
.101	Uniforms	15,000.00	8,000.00		7,000.00
.167	Postage stamps	2,000.00	1,613.00		387.00
.176	Printing and stationery	115,000.00	114,826.60		173.40
	TOTAL -COMPANIES DIVISION	11,540,000.00	12,392,889.41	869,594.04	16,704.63
	INSURANCE DIVISION				
	A. Personal Emoluments				
20-103.001	Personal Emoluments	1,200,000.00	1,172,022.41		27,977.59
	B. Other Charges Recurrent				
20-103.003	Travelling and transport	200,000.00	171,317.10		28,682.90
.010	Staff welfare	2,000.00	2,000.00		
	<i>carried forward</i>	1,402,000.00	1,345,339.51		56,660.49

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS-continued				
	INSURANCE DIVISION -continued				
	<i>brought forward</i>	1,402,000.00	1,345,339.51		56,660.49
	B. Other Charges Recurrent-cont.				
20-103.012	Overtime	46,000.00	31,201.89		14,798.11
.050	Office expenses and incidentals	16,500.00	15,270.00		1,230.00
.051	Telephone bills	35,000.00	26,306.00		8,694.00
052	Rent	172,500.00	165,000.00		7,500.00
.054	Office equipment and furniture	10,000.00	0.00		10,000.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000.00	8,993.60		1,006.40
.056	Training of staff	3,000.00	0.00		3,000.00
.057	I.T facilities	15,000.00	4,423.00		10,577.00
.059	Electricity charges	35,000.00	33,098.00		1,902.00
.061	Publications	10,000.00	1,040.00		8,960.00
.101	Uniforms	5,000.00	4,000.00		1,000.00
.167	Postage stamps	5,000.00	196.00		4,804.00
.176	Printing and stationery	10,000.00	7,205.12		2,794.88
.500	Contribution to International Organisation(s)	140,000.00	0.00		140,000.00
	TOTAL -INSURANCE DIVISION	1,915,000.00	1,642,073.12		272,926.88
	TOTAL - MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS	55,295,000.00	142,105,543.99	92,465,668.71	5,655,124.72
	<i>Net amount over the Provisions</i>			86,810,543.99	
	20-2. CENTRAL STATISTICS OFFICE				
	A. Personal Emoluments				
20-201.001	Personal Emoluments	26,245,000.00	24,595,006.56		1,649,993.44
	B. Other Charges Recurrent				
20-201.003	Travelling and transport	2,265,000.00	2,252,831.83		12,168.17
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	120,000.00	105,551.73		14,448.27
.050	Office expenses and incidentals	160,000.00	148,469.36		11,530.64
.051	Telephone bills	300,000.00	271,526.00		28,474.00
.052	Rent	5,693,000.00	5,692,380.00		620.00
.053	Maintenance and running of vehicles	100,000.00	59,472.67		40,527.33
.054	Office equipment and furniture	100,000.00	96,986.60		3,013.40
.055	Maintenance of buildings, grounds, plant and equipment	124,000.00	108,129.24		15,870.76
.056	Training of staff	110,000.00	105,180.00		4,820.00
.057	I.T facilities	320,000.00	198,007.24		121,992.76
.059	Electricity charges	661,000.00	646,124.50		14,875.50
.060	Water rates	6,000.00	2,605.80		3,394.20
	<i>carried forward</i>	36,214,000.00	34,292,271.53		1,921,728.47

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-2. CENTRAL STATISTICS OFFICE continued				
	<i>brought forward</i>	36,214,000.00	34,292,271.53		1,921,728.47
	B. Other Charges Recurrent-cont.				
20-201.061	Publications	84,000.00	41,413.86		42,586.14
.101	Uniforms	35,000.00	26,710.40		8,289.60
.119	Seminars	38,000.00	0.00		38,000.00
.167	Postage stamps	60,000.00	28,592.00		31,408.00
.176	Printing and stationery	753,000.00	349,077.00		403,923.00
.199	Other operating expenses	90,000.00	47,304.74		42,695.26
249	Household survey for Rodrigues	20,000.00	3,400.00		16,600.00
.262	Multipurpose household survey	3,200,000.00	3,117,843.47		82,156.53
.293	Statistics Advisory Council	150,000.00	7,400.00		142,600.00
.500	Contribution to International Organisation(s)	6,000.00	610.42		5,389.58
	TOTAL -CENTRAL STATISTICS OFFICE	40,650,000.00	37,914,623.42		2,735,376.58
	<i>Net amount under the Provisions</i>				<i>2,735,376.58</i>
	21-1. MINISTRY OF CO-OPERATIVES AND HANDICRAFT				
	MINISTRY				
	A. Personal Emoluments				
21-101.001	Personal Emoluments	24,474,500.00	24,288,400.82		186,099.18
	B. Other Charges Recurrent				
21-101.002	Wages	185,500.00	185,493.60		6.40
.003	Travelling and transport	5,100,000.00	5,898,146.74	798,146.74	
.010	Staff welfare	10,000.00	9,131.00		869.00
.011	Fees to Chairman and Members of Boards and Committees	322,000.00	319,754.00		2,246.00
.012	Overtime	160,000.00	153,098.16		6,901.84
.050	Office expenses and incidentals	310,000.00	308,062.37		1,937.63
.051	Telephone bills	545,000.00	544,879.67		120.33
.052	Rent	4,500,000.00	4,437,280.00		62,720.00
.053	Maintenance and running of vehicles	455,000.00	449,538.74		5,461.26
.054	Office equipment and furniture	220,000.00	218,307.00		1,693.00
.055	Maintenance of buildings, grounds, plant and equipment	110,000.00	95,110.67		14,889.33
.056	Training of staff	160,000.00	146,769.60		13,230.40
.057	I.T. facilities	37,000.00	26,606.00		10,394.00
059	Electricity charges	465,000.00	612,294.50	147,294.50	
.060	Water rates	20,000.00	12,429.20		7,570.80
.061	Publications	60,000.00	36,133.98		23,866.02
.101	Uniforms	95,000.00	95,000.00		
.113	Security services etc	285,000.00	272,361.00		12,639.00
.167	Postage stamps	5,000.00	2,781.00		2,219.00
.176	Printing and stationery	313,000.00	312,916.44		83.56
.199	Other operating expenses	435,000.00	419,548.68		15,451.32
	<i>carried forward</i>	38,267,000.00	38,844,043.17	945,441.24	368,398.07

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF CO-OPERATIVES AND HANDICRAFT -continued				
	MINISTRY -continued				
	<i>brought forward</i>	38,267,000.00	38,844,043.17	945,441.24	368,398.07
	B. Other Charges Recurrent-cont.				
21-101.320	Contribution to National Handicraft Promotion Agency	13,300,000.00	13,150,000.00		150,000.00
.396	Grant-in-aid for computerisation of Co-operative Societies	100,000.00	100,000.00		
.399	Contribution to Local Organisations	3,568,000.00	3,376,669.70		191,330.30
.500	Contribution to International Organisation(s)	205,000.00	205,000.00		
	TOTAL- MINISTRY	55,440,000.00	55,675,712.87	945,441.24	709,728.37
	HANDICRAFT SECTION				
	A. Personal Emoluments				
21-102.001	Personal Emoluments	1,000,000.00	902,385.00		97,615.00
	B. Other Charges Recurrent				
21-102.003	Travelling and transport	150,000.00	108,308.00		41,692.00
.012	Overtime	470,000.00	346,406.85		123,593.15
.050	Office expenses and incidentals	50,000.00	47,422.85		2,577.15
.051	Telephone bills	75,000.00	74,661.00		339.00
.052	Rent	130,000.00	86,000.00		44,000.00
.054	Office equipment and furniture	92,000.00	88,715.00		3,285.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000.00	4,544.00		20,456.00
.056	Training of staff	20,000.00	13,440.00		6,560.00
.059	Electricity charges	20,000.00	6,250.00		13,750.00
.060	Water rates	3,000.00	2,402.70		597.30
.101	Uniforms	25,000.00	21,000.00		4,000.00
.176	Printing and stationery	50,000.00	46,720.00		3,280.00
	TOTAL - HANDICRAFT SECTION	2,110,000.00	1,748,255.40		361,744.60
	TOTAL -MINISTRY OF CO -OPERATIVES AND HANDICRAFT	57,550,000.00	57,423,968.27	945,441.24	1,071,472.97
	<i>Net amount under the Provisions</i>				<i>126,031.73</i>
	22 - 1. MINISTRY OF HOUSING AND LANDS				
	MINISTRY				
	A. Personal Emoluments				
22-101.001	Personal Emoluments	7,950,500.00	7,433,225.43		517,274.57
	B. Other Charges Recurrent				
22-101.002	Wages	85,000.00	82,852.00		2,148.00
.003	Travelling and transport	1,250,000.00	1,049,698.76		200,301.24
	<i>carried forward</i>	9,285,500.00	8,565,776.19		719,723.81

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	22 - 1. MINISTRY OF HOUSING AND LANDS - Continued				
	MINISTRY - Continued				
	<i>brought forward</i>	9,285,500.00	8,565,776.19		719,723.81
	B. Other Charges Recurrent-cont.				
22-101.010	Staff welfare	25,000.00	24,400.40		599.60
.011	Fees to Chairman and Members of Boards and Committees	235,000.00	227,629.00		7,371.00
.012	Overtime	157,000.00	153,205.39		3,794.61
.050	Office expenses and incidentals	389,980.00	387,610.22		2,369.78
.051	Telephone bills	300,000.00	252,315.30		47,684.70
.052	Rent	2,053,000.00	1,285,789.00		767,211.00
.053	Maintenance and running of vehicles	145,000.00	127,689.50		17,310.50
.054	Office equipment and furniture	75,000.00	66,457.80		8,542.20
.055	Maintenance of buildings, grounds, plant and equipment	40,000.00	32,632.27		7,367.73
.056	Training of staff	10.00	0.00		10.00
.057	I.T. facilities	20,000.00	17,400.00		2,600.00
.059	Electricity charges	270,000.00	231,790.00		38,210.00
.060	Water rates	7,500.00	5,240.51		2,259.49
.061	Publications	115,000.00	101,354.80		13,645.20
.101	Uniforms	23,000.00	18,000.00		5,000.00
.167	Postage stamps	5,000.00	728.00		4,272.00
.176	Printing and stationery	300,000.00	277,961.00		22,039.00
.199	Other operating expenses	20,000.00	11,760.00		8,240.00
.228	Fair Rent Tribunal	10.00	0.00		10.00
.437	Compensation to Coral Sand Operators	250,100,000.00	278,060,625.86	27,960,625.86	
	TOTAL - MINISTRY	263,566,000.00	289,848,365.24	27,960,625.86	1,678,260.62
	LANDS DIVISION				
	A. Personal Emoluments				
22-102.001	Personal Emoluments	44,655,000.00	44,649,806.98		5,193.02
	B. Other Charges Recurrent				
22-102.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	4,700,000.00	5,833,915.73	1,133,915.73	
.012	Overtime	274,990.00	270,951.77		4,038.23
.050	Office expenses and incidentals	250,000.00	249,418.30		581.70
.051	Telephone bills	495,000.00	492,043.09		2,956.91
.052	Rent	3,379,000.00	3,378,616.00		384.00
.053	Maintenance and running of vehicles	725,000.00	706,845.45		18,154.55
.054	Office equipment and furniture	520,000.00	517,366.00		2,634.00
.055	Maintenance of buildings, grounds, plant and equipment	550,000.00	542,738.21		7,261.79
.056	Training of staff	660,000.00	545,668.52		114,331.48
.057	I.T. facilities	1,100,000.00	1,292,488.00	192,488.00	
.059	Electricity charges	1,250,000.00	1,208,474.00		41,526.00
.061	Publications	15,000.00	11,609.00		3,391.00
.101	Uniforms	445,000.00	443,494.40		1,505.60
	<i>carried forward</i>	59,019,000.00	60,143,435.45	1,326,403.73	201,968.28

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	22 - 1. MINISTRY OF HOUSING AND LANDS - Continued				
	LANDS DIVISION - Contd.				
	<i>brought forward</i>	59,019,000.00	60,143,435.45	1,326,403.73	201,968.28
	B. Other Charges Recurrent-cont.				
22-102.167	Postage stamps	10,000.00	6,719.00		3,281.00
.176	Printing and stationery	470,000.00	468,628.40		1,371.60
.199	Other operating expenses	1,100,000.00	1,072,865.89		27,134.11
.334	Subvention to Town and Country Planning Board	5,300,000.00	4,976,100.00		323,900.00
.500	Contributions to International Organisation(s)	0.00	0.00		
	TOTAL - LANDS DIVISION	65,899,000.00	66,667,748.74	1,326,403.73	557,654.99
	TOTAL - MINISTRY OF HOUSING AND LANDS	329,465,000.00	356,516,113.98	29,287,029.59	2,235,915.61
	<i>Net amount over the Provisions</i>			27,051,113.98	
	23-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS				
	MINISTRY				
	A. Personal Emoluments				
23-101.001	Personal Emoluments	5,969,900.00	5,925,577.45		44,322.55
	B. Other Charges Recurrent				
23-101.003	Travelling and transport	1,050,000.00	1,042,398.34		7,601.66
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	225,000.00	219,024.43		5,975.57
.050	Office expenses and incidentals	100,000.00	96,626.55		3,373.45
.051	Telephone bills	500,000.00	484,349.00		15,651.00
.052	Rent	4,545,000.00	4,544,164.59		835.41
.053	Maintenance and running of vehicles	350,000.00	297,276.05		52,723.95
.054	Office equipment and furniture	325,000.00	93,958.94		231,041.06
.055	Maintenance of buildings, grounds, plant and equipment	150,000.00	99,622.20		50,377.80
.056	Training programme	75,000.00	39,672.77		35,327.23
.057	I.T. facilities	200,000.00	68,520.00		131,480.00
.059	Electricity charges	460,000.00	450,686.14		9,313.86
.061	Publications	100,000.00	87,270.50		12,729.50
.101	Uniforms	30,000.00	18,375.00		11,625.00
.119	Seminars	250,000.00	246,145.00		3,855.00
.167	Postage stamps	15,000.00	4,992.00		10,008.00
.176	Printing and stationery	250,000.00	247,524.44		2,475.56
.199	Other operating expenses	250,000.00	218,523.15		31,476.85
.287	Information & Communication Technology (ICT) Promotion	300,000.00	297,000.00		3,000.00
.311	Grant to National Computer Board	15,000,000.00	15,000,000.00		
.388	Telecommunications Advisory Council	100,000.00	88,800.00		11,200.00
	TOTAL - MINISTRY	30,254,900.00	29,580,506.55		674,393.45

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS continued				
	CENTRAL INFORMATICS BUREAU				
	A. Personal Emoluments				
23-102.001	Personal Emoluments	6,715,000.00	6,102,841.85		612,158.15
	B. Other Charges Recurrent				
23-102.003	Travelling and transport	1,300,000.00	1,058,415.02		241,584.98
.010	Staff welfare	2,000.00	2,000.00		
.012	Overtime	105,000.00	98,556.78		6,443.22
.050	Office expenses and incidentals	83,000.00	19,034.29		63,965.71
.051	Telephone bills	350,000.00	344,750.00		5,250.00
.052	Rent	1,560,000.00	1,284,844.76		275,155.24
.053	Maintenance and running of vehicles	100,000.00	21,143.36		78,856.64
.054	Office equipment and furniture	450,000.00	286,954.82		163,045.18
.055	Maintenance of buildings, grounds, plant and equipment	150,000.00	114,095.84		35,904.16
.056	Training of staff	200,000.00	157,587.99		42,412.01
.057	I.T. facilities	900,000.00	346,582.80		553,417.20
.059	Electricity charges	200,000.00	136,276.00		63,724.00
.061	Publications	50,000.00	42,856.19		7,143.81
.101	Uniforms	10,000.00	7,425.00		2,575.00
.119	Seminars	50,000.00	27,268.33		22,731.67
.167	Postage stamps	20,000.00	156.00		19,844.00
.176	Printing and stationery	100,000.00	91,376.96		8,623.04
.199	Other operating expenses	50,000.00	43,203.99		6,796.01
	TOTAL -CENTRAL INFORMATICS BUREAU	12,395,000.00	10,185,369.98		2,209,630.02
	CENTRAL INFORMATION SYSTEMS DIVISION				
	A. Personal Emoluments				
23-103.001	Personal Emoluments	25,640,000.00	25,508,734.44		131,265.56
	B. Other Charges Recurrent				
23-103.003	Travelling and transport	2,258,000.00	2,246,216.35		11,783.65
.010	Staff welfare	5,000.00	2,472.81		2,527.19
.012	Overtime	220,000.00	170,518.48		49,481.52
.050	Office expenses and incidentals	60,000.00	51,428.34		8,571.66
.051	Telephone bills	200,000.00	163,245.06		36,754.94
.053	Maintenance and running of vehicles	75,000.00	40,494.21		34,505.79
.054	Office equipment and furniture	70,000.00	64,858.00		5,142.00
.055	Maintenance of buildings, plant and equipment	102,000.00	57,459.03		44,540.97
.056	Training of staff	10.00	0.00		10.00
.057	I.T. facilities	1,150,000.00	1,086,644.87		63,355.13
.061	Publications	20,000.00	13,483.00		6,517.00
.101	Uniforms	25,000.00	14,865.00		10,135.00
	<i>carried forward</i>	29,825,010.00	29,420,419.59		404,590.41

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS continued				
	CENTRAL INFORMATION SYSTEMS DIVISION -continued				
	<i>brought forward</i>	29,825,010.00	29,420,419.59		404,590.41
	B. Other Charges Recurrent - contd.				
23-103.119	Seminars	30,000.00	28,173.75		1,826.25
.167	Postage stamps	5,000.00	413.00		4,587.00
.176	Printing and stationery	970,000.00	966,536.70		3,463.30
.199	Other operating expenses	199,990.00	189,366.94		10,623.06
	TOTAL - CENTRAL INFORMATION SYSTEMS DIVISION	31,030,000.00	30,604,909.98		425,090.02
	TELECOMMUNICATIONS AUTHORITY				
	A. Personal Emoluments				
23-104.001	Personal Emoluments	100.00	0.00		100.00
	TOTAL -TELECOMMUNICATIONS AUTHORITY	100.00	0.00		100.00
	TOTAL -MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS	73,680,000.00	70,370,786.51		3,309,213.49
	<i>Net amount under the Provisions</i>				<i>3,309,213.49</i>
	23-2. POSTAL SERVICES				
	GENERAL				
	A. Personal Emoluments				
23-201.001	Personal Emoluments	101,130,000.00	98,797,671.34		2,332,328.66
	B. Other Charges Recurrent				
23-201.003	Travelling and transport	12,700,000.00	12,699,119.45		880.55
.010	Staff welfare	55,000.00	49,250.00		5,750.00
.011	Fees to Chairman and Members of Boards and Committees	30,000.00	17,787.00		12,213.00
.012	Overtime	3,000,000.00	2,715,775.16		284,224.84
.050	Office expenses and incidentals	650,000.00	646,652.09		3,347.91
.051	Telephone bills	1,300,000.00	1,299,923.70		76.30
.052	Rent	1,935,000.00	1,737,900.56		197,099.44
.053	Maintenance and running of vehicles	1,500,000.00	1,475,537.69		24,462.31
.054	Office equipment and furniture	250,000.00	235,443.80		14,556.20
.055	Maintenance of buildings, grounds, plant and equipment	1,200,000.00	1,182,372.55		17,627.45
.056	Training of staff	400,000.00	283,669.29		116,330.71
.057	I.T. facilities	110,000.00	0.00		110,000.00
	<i>carried forward</i>	124,260,000.00	121,141,102.63		3,118,897.37

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-2. POSTAL SERVICES				
	continued				
	GENERAL -continued				
	<i>brought forward</i>	124,260,000.00	121,141,102.63		3,118,897.37
	B. Other Charges Recurrent-cont.				
23-201.059	Electricity charges	1,520,000.00	1,516,529.00		3,471.00
.060	Water rates	300,000.00	260,945.20		39,054.80
.101	Uniforms	2,450,000.00	2,397,432.50		52,567.50
.113	Security services	10,000.00	1,308.30		8,691.70
.153	Conveyance of mails	11,800,000.00	11,059,518.92		740,481.08
.167	Postage stamps	6,525,000.00	5,846,228.87		678,771.13
.176	Printing and stationery	925,000.00	837,226.82		87,773.18
.199	Other operating expenses	2,600,000.00	2,592,892.10		7,107.90
.238	Savings Culture Campaign	10,000,000.00	9,622,800.00		377,200.00
.500	Contribution to International Organisation(s)	800,000.00	778,304.80		21,695.20
	TOTAL - GENERAL	161,190,000.00	156,054,289.14		5,135,710.86
	SAVINGS BANK				
	A. Personal Emoluments				
23-202.001	Personal Emoluments	3,932,000.00	3,863,923.00		68,077.00
	B. Other Charges Recurrent				
23-202.003	Travelling and transport	375,000.00	373,938.13		1,061.87
.012	Overtime	73,000.00	68,100.21		4,899.79
.050	Office expenses and incidentals	30,000.00	22,680.80		7,319.20
.054	Office equipment and furniture	43,000.00	35,970.00		7,030.00
.055	Maintenance of buildings, grounds, plant and equipment	80,000.00	72,078.60		7,921.40
.057	I.T. facilities	0.00	0.00		0.00
.175	Cash prize	1,200,000.00	1,200,000.00		
.176	Printing and stationery	117,000.00	19,600.00		97,400.00
.199	Other operating expenses	50,000.00	47,255.60		2,744.40
	TOTAL - SAVINGS BANK	5,900,000.00	5,703,546.34		196,453.66
	TOTAL - POSTAL SERVICES	167,090,000.00	161,757,835.48		5,332,164.52
	<i>Net amount under the Provisions</i>				<i>5,332,164.52</i>
	24 -1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS				
	GENERAL				
	A. Personal Emoluments				
24-101.001	Personal Emoluments	23,477,000.00	21,347,951.72		2,129,048.28
	B. Other Charges Recurrent				
24-101.002	Wages	150,000.00	80,859.00		69,141.00
.003	Travelling and transport	3,800,000.00	3,539,649.51		260,350.49
	<i>carried forward</i>	27,427,000.00	24,968,460.23		2,458,539.77

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	24 -1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS continued				
	GENERAL -continued				
	<i>brought forward</i>	27,427,000.00	24,968,460.23		2,458,539.77
	B. Other Charges Recurrent-cont.				
24-101.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	505,000.00	501,127.98		3,872.02
.050	Office expenses and incidentals	1,080,000.00	998,620.80		81,379.20
.051	Telephone bills	590,000.00	569,655.62		20,344.38
.052	Rent	7,855,000.00	7,853,589.11		1,410.89
.053	Maintenance and running of vehicles	253,000.00	251,721.91		1,278.09
.054	Office equipment and furniture	215,000.00	214,195.00		805.00
.055	Maintenance of buildings, grounds, plant and equipment	380,000.00	321,517.93		58,482.07
.056	Training of staff	214,000.00	194,394.64		19,605.36
.057	I.T. facilities	265,000.00	138,894.39		126,105.61
.059	Electricity charges	500,000.00	355,943.36		144,056.64
.061	Publications	706,000.00	705,181.48		818.52
.101	Uniforms	55,000.00	43,056.80		11,943.20
.167	Postage stamps	10,000.00	9,283.00		717.00
.176	Printing and stationery	295,000.00	253,036.25		41,963.75
.199	Other operating expenses	1,840,000.00	1,820,773.14		19,226.86
.210	Law Reform Commission	270,000.00	246,000.00		24,000.00
.224	National Human Rights Commission	4,000,000.00	3,844,396.27		155,603.73
.500	Contribution to International Organisation(s)	210,000.00	208,259.97		1,740.03
	TOTAL - GENERAL	46,685,000.00	43,513,107.88		3,171,892.12
	TAX APPEAL TRIBUNAL				
	A. Personal Emoluments				
24-102.001	Personal Emoluments	3,020,000.00	2,669,282.89		350,717.11
	B. Other Charges Recurrent				
24-102.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	216,000.00	215,208.00		792.00
.010	Staff welfare	1,000.00	1,000.00		
.011	Fees to Chairman and Members of Boards and Committees	345,000.00	297,675.00		47,325.00
.012	Overtime	18,990.00	18,744.01		245.99
.050	Office expenses and incidentals	60,000.00	55,989.50		4,010.50
.051	Telephone bills	90,000.00	85,181.00		4,819.00
.052	Rent	1,605,000.00	1,267,810.00		337,190.00
.053	Maintenance and running of vehicles	190,000.00	189,409.40		590.60
.054	Office equipment and furniture	75,000.00	7,798.00		67,202.00
.057	I.T. facilities	130,000.00	125,038.00		4,962.00
.059	Electricity charges	125,000.00	117,278.00		7,722.00
.061	Publications	70,000.00	47,616.90		22,383.10
.101	Uniforms	12,000.00	8,627.20		3,372.80
.167	Postage stamps	2,000.00	220.00		1,780.00
.176	Printing and stationery	30,000.00	25,195.50		4,804.50
	TOTAL - TAX APPEAL TRIBUNAL	5,990,000.00	5,132,073.40		857,926.60

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	24 -1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS continued				
	ENVIRONMENT APPEAL TRIBUNAL				
	A. Personal Emoluments				
24-103.001	Personal Emoluments	716,000.00	687,270.00		28,730.00
	B. Other Charges Recurrent				
24-103.003	Travelling and transport	40,000.00	29,960.00		10,040.00
.011	Fees to Chairman and Members of Boards and Committees	158,700.00	148,725.00		9,975.00
.012	Overtime	4,400.00	3,817.80		582.20
.050	Office expenses and incidentals	43,300.00	42,314.70		985.30
.051	Telephone bills	20,000.00	15,362.00		4,638.00
.052	Rent	62,600.00	62,596.80		3.20
.054	Office equipment and furniture	62,400.00	0.00		62,400.00
.061	Publications	14,000.00	6,555.00		7,445.00
.101	Uniforms	2,300.00	313.60		1,986.40
.176	Printing and stationery	16,300.00	13,574.45		2,725.55
	TOTAL - ENVIRONMENT APPEAL TRIBUNAL	1,140,000.00	1,010,489.35		129,510.65
	TOTAL - ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS	53,815,000.00	49,655,670.63		4,159,329.37
	<i>Net amount under the Provisions</i>				4,159,329.37
	25-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY				
	MINISTRY				
	A. Personal Emoluments				
25-101.001	Personal Emoluments	6,317,000.00	6,276,447.48		40,552.52
	B. Other Charges Recurrent				
25-101.002	Wages	80,000.00	76,180.00		3,820.00
.003	Travelling and transport	550,000.00	753,964.07	203,964.07	
.010	Staff welfare	5,000.00	3,507.00		1,493.00
.012	Overtime	210,000.00	172,847.91		37,152.09
.050	Office expenses and incidentals	180,000.00	150,573.22		29,426.78
.051	Telephone bills	250,000.00	343,699.61	93,699.61	
.052	Rent	2,931,000.00	2,927,985.52		3,014.48
.053	Maintenance and running of vehicles	200,000.00	482,445.49	282,445.49	
.054	Office equipment and furniture	150,000.00	341,170.00	191,170.00	
.055	Maintenance of buildings, grounds, plant and equipment	220,000.00	217,593.26		2,406.74
.056	Training of staff	100,000.00	79,734.86		20,265.14
.057	I.T. facilities	130,000.00	83,927.00		46,073.00
.059	Electricity charges	95,000.00	83,836.80		11,163.20
.061	Publications	100,000.00	83,880.68		16,119.32
	<i>carried forward</i>	11,518,000.00	12,077,792.90	771,279.17	211,486.27

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY-continued				
	MINISTRY-continued				
	<i>brought forward</i>	11,518,000.00	12,077,792.90	771,279.17	211,486.27
	B. Other Charges Recurrent-cont.				
25-101.101	Uniforms	20,000.00	14,000.00		6,000.00
.167	Postage stamps	5,000.00	4,348.00		652.00
.176	Printing and stationery	170,000.00	157,114.80		12,885.20
.199	Other operating expenses	287,000.00	266,597.93		20,402.07
.409	National Productivity and Competitiveness Council	7,000,000.00	3,895,000.00		3,105,000.00
	TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY	19,000,000.00	16,414,853.63	771,279.17	3,356,425.54
	<i>Net amount under the Provisions</i>				<i>2,585,146.37</i>
	25-2. EMPLOYMENT				
	GENERAL				
	A. Personal Emoluments				
25-201.001	Personal Emoluments	7,140,000.00	6,969,431.15		170,568.85
	B. Other Charges Recurrent				
25-201.003	Travelling and transport	700,000.00	666,392.50		33,607.50
.010	Staff welfare	10,000.00	9,980.00		20.00
.012	Overtime	230,000.00	224,421.67		5,578.33
.050	Office expenses and incidentals	470,000.00	447,817.32		22,182.68
.051	Telephone bills	205,000.00	167,009.00		37,991.00
.052	Rent	2,324,000.00	2,323,821.60		178.40
.053	Maintenance and running of vehicles	80,000.00	41,856.61		38,143.39
.054	Office equipment and furniture	250,000.00	88,646.80		161,353.20
.056	Training of staff	50,000.00	8,300.00		41,700.00
.057	I.T. facilities	250,000.00	198,552.00		51,448.00
.059	Electricity charges	220,000.00	183,858.03		36,141.97
.061	Publications	25,000.00	24,484.60		515.40
.101	Uniforms	15,000.00	10,000.00		5,000.00
.167	Postage stamps	3,000.00	1,529.00		1,471.00
.176	Printing and stationery	165,000.00	164,423.00		577.00
	TOTAL - GENERAL	12,137,000.00	11,530,523.28		606,476.72
	EMPLOYMENT SERVICE				
	A. Personal Emoluments				
25-202.001	Personal Emoluments	11,250,000.00	11,181,952.29		68,047.71
	B. Other Charges Recurrent				
25-202.003	Travelling and transport	1,215,000.00	1,055,186.64		159,813.36
.012	Overtime	80,000.00	77,894.38		2,105.62
	<i>carried forward</i>	12,545,000.00	12,315,033.31		229,966.69

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-2. EMPLOYMENT- continued				
	EMPLOYMENT SERVICE <i>continued</i>				
	<i>brought forward</i>	12,545,000.00	12,315,033.31		229,966.69
	B. Other Charges Recurrent-cont.				
25-202.050	Office expenses and incidentals	175,000.00	174,491.72		508.28
.051	Telephone bills	280,000.00	239,425.00		40,575.00
.052	Rent	3,550,000.00	3,475,494.08		74,505.92
.054	Office equipment and furniture	100,000.00	69,336.60		30,663.40
.055	Maintenance of buildings, grounds, plant and equipment	100,000.00	75,356.10		24,643.90
.056	Training of staff	200,000.00	158,286.60		41,713.40
.057	I.T. facilities	210,000.00	160,068.20		49,931.80
.059	Electricity charges	225,000.00	191,959.97		33,040.03
.060	Water rates	20,000.00	16,388.60		3,611.40
.061	Publications	25,000.00	22,848.00		2,152.00
.101	Uniforms	40,000.00	38,000.00		2,000.00
.167	Postage stamps	3,000.00	1,345.00		1,655.00
.176	Printing and stationery	185,000.00	182,659.80		2,340.20
.500	Contribution to International Organisation(s)	5,000.00	4,017.54		982.46
	TOTAL - EMPLOYMENT SERVICE	17,663,000.00	17,124,710.52		538,289.48
	TOTAL - EMPLOYMENT	29,800,000.00	28,655,233.80		1,144,766.20
	<i>Net amount under the Provisions</i>				1,144,766.20
	26 -1. MINISTRY OF YOUTH AND SPORTS				
	MINISTRY				
	A. Personal Emoluments				
26-101.001	Personal Emoluments	27,700,000.00	27,679,272.12		20,727.88
	B. Other Charges Recurrent				
26-101.002	Wages	82,000.00	81,445.46		554.54
.003	Travelling and transport	5,600,000.00	5,593,848.00		6,152.00
.010	Staff welfare	20,000.00	19,032.00		968.00
.011	Fees to Chairman and Members of Boards and Committees	100,000.00	52,525.00		47,475.00
.012	Overtime	1,500,000.00	1,495,625.95		4,374.05
.050	Office expenses and incidentals	228,000.00	210,560.25		17,439.75
.051	Telephone bills	1,000,000.00	971,013.84		28,986.16
.052	Rent	810,000.00	803,387.44		6,612.56
.053	Maintenance and running of vehicles	1,500,000.00	1,389,707.07		110,292.93
.054	Office equipment and furniture	260,000.00	251,560.80		8,439.20
.055	Maintenance of buildings, grounds, plant and equipment	2,500,000.00	2,478,159.55		21,840.45
.056	Training of staff	50,000.00	25,700.00		24,300.00
.057	I.T facilities	570,000.00	488,064.32		81,935.68
.059	Electricity charges	2,300,000.00	2,285,457.77		14,542.23
.060	Water rates	1,900,000.00	1,880,818.59		19,181.41
	<i>carried forward</i>	46,120,000.00	45,706,178.16		413,821.84

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26 -1. MINISTRY OF YOUTH AND SPORTS- continued				
	MINISTRY- continued				
	<i>brought forward</i>	46,120,000.00	45,706,178.16		413,821.84
	B. Other Charges Recurrent -cont.				
26-101.061	Publications	90,000.00	71,677.39		18,322.61
.101	Uniforms	430,000.00	417,288.00		12,712.00
.113	Security services	108,000.00	98,912.00		9,088.00
.119	Seminars	70,000.00	45,649.46		24,350.54
.154	Promotion of Sports activities	28,400,000.00	29,078,100.09	678,100.09	
.167	Postage stamps	20,000.00	11,830.00		8,170.00
.176	Printing and stationery	650,000.00	639,901.65		10,098.35
.178	Major International Sporting events	4,800,000.00	4,727,968.46		72,031.54
.200	National Training Centres	2,030,000.00	2,022,790.30		7,209.70
.231	Indian Ocean Islands Games 2003	5,300,000.00	5,291,382.56		8,617.44
.240	Dissemination of Information	810,000.00	795,257.06		14,742.94
.268	Sport de Masse	4,425,000.00	4,314,152.10		110,847.90
.277	National Football Teams	2,200,000.00	2,171,175.31		28,824.69
.278	Expenses related to regionalisation	1,342,000.00	1,290,641.06		51,358.94
.399	Contribution to Mauritius Sports Council	10,000,000.00	10,000,000.00		
.500	Contribution to International Organisation(s)	650,000.00	605,256.50		44,743.50
	TOTAL- MINISTRY	107,445,000.00	107,288,160.10	678,100.09	834,939.99
	YOUTH DIVISION				
	A. Personal Emoluments				
26-102.001	Personal Emoluments	10,999,000.00	10,856,715.43		142,284.57
	B. Other Charges Recurrent				
26-102.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	2,020,000.00	2,018,317.80		1,682.20
.010	Staff welfare	10,000.00	10,000.00		
.011	Fees to Chairman and Members of Boards and Committees	50,000.00	50,000.00		
.012	Overtime	1,500,000.00	1,499,605.45		394.55
.050	Office expenses and incidentals	100,000.00	74,284.09		25,715.91
.051	Telephone bills	450,000.00	449,910.56		89.44
.052	Rent	1,400,000.00	1,349,780.00		50,220.00
.053	Maintenance and running of vehicles	630,000.00	623,439.30		6,560.70
.054	Office equipment and furniture	140,000.00	118,437.60		21,562.40
.055	Maintenance of buildings, grounds, plant and equipment	550,000.00	410,329.46		139,670.54
.056	Training of staff	70,000.00	70,000.00		
.059	Electricity charges	370,000.00	337,776.63		32,223.37
.060	Water rates	190,000.00	189,290.91		709.09
.061	Publications	50,000.00	34,892.00		15,108.00
.101	Uniforms	200,000.00	188,950.00		11,050.00
.113	Security services	1,270,000.00	1,264,211.11		5,788.89
	<i>carried forward</i>	19,999,010.00	19,545,940.34		453,069.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26 -1. MINISTRY OF YOUTH AND SPORTS- continued				
	YOUTH DIVISION -continued				
	<i>brought forward</i>	19,999,010.00	19,545,940.34		453,069.66
	B. Other Charges Recurrent-cont.				
26-102.119	Seminars	76,000.00	36,511.40		39,488.60
.134	Youth exchanges	570,000.00	559,768.35		10,231.65
.147	Promotion of Youth activities	5,960,000.00	5,940,098.11		19,901.89
.167	Postage stamps	20,000.00	2,372.00		17,628.00
.176	Printing and stationery	270,000.00	248,341.86		21,658.14
.199	Other operating expenses	9,990.00	7,720.50		2,269.50
.399	Contribution to National Youth Council	600,000.00	600,000.00		
.500	Contribution to International Organisation(s)	700,000.00	692,987.03		7,012.97
	TOTAL - YOUTH DIVISION	28,205,000.00	27,633,739.59		571,260.41
	TOTAL - MINISTRY OF YOUTH AND SPORTS	135,650,000.00	134,921,899.69	678,100.09	1,406,200.40
	<i>Net amount under the Provisions</i>				<i>728,100.31</i>

26 September, 2002

J. VALAYTHEN
Accountant-General