	Detailed Statement of Expenditure of	the Consolidated F	Fund for Financial	Year 2001-2002	2
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-1. OFFICE OF THE PRESIDENT				
	1-1. OFFICE OF THE FRESIDENT				
	A. Personal Emoluments				
01-101.001	Personal Emoluments	10,115,000.00	9,845,485.82		269,514.18
	<b>B. Other Charges Recurrent</b>				
01-101.002	6	300,000.00	213,511.91		86,488.09
	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		112.007.10
	Staff Welfare	5,000.00	4,250.00		112,097.10 750.00
	Overtime	1,900,000.00	1,883,222.73		16,777.27
	Office expenses and incidentals	350,000.00	316,992.34		33,007.66
	Telephone bills	645,000.00	633,068.46		11,931.54
	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
	I.T facilities	170,000.00	162,122.00		7,878.00
	Electricity charges	100,000.00	63,525.00		36,475.00
	Water rates	350,000.00	307,460.60		42,539.40
	Publications Uniforms	175,000.00	157,813.15		17,186.85
	Hospitality	155,000.00	132,493.00		22,507.00
	Seminars	1,175,000.00 10,000.00	1,089,519.91 0.00		85,480.09 10,000.00
	Postage Stamps	45,000.00	9,236.00		35,764.00
	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
	Net amount under the Provisions				1,013,669.38
	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
01 201.001	r ersonar Emolunents	2,520,000.00	2,334,012.90		105,507.04
	<b>B. Other Charges Recurrent</b>				
01-201.002	0	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
	Staff welfare	5,000.00	4,732.00		268.00
	Overtime	40,000.00	36,015.22		3,984.78
	Office expenses and incidentals	185,000.00	126,050.63		58,949.37
	Telephone bills Rent	240,000.00 300,000.00	222,304.90 300,000.00		17,695.10
	Maintenance and running of vehicles	243,000.00	232,514.84		10,485.16
	Office equipment and furniture	35,000.00	29,292.28		5,707.72
	Maintenance of buildings, grounds,	55,000.00	27,272.20		5,101.12
	plant and equipment	50,000.00	1,596.00		48,404.00
.056	Training of staff	12,000.00	0.00		12,000.00
	carried forward	4,065,000.00	3,695,566.73		369,433.27

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
	1-2. OFFICE OF THE VICE-PRESIDENT continued brought forward	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
	Water rates	20,000.00	6,746.90		13,253.10
	Publications	55,000.00	47,993.00		7,007.00
	Uniforms	25,000.00	21,200.00		3,800.00
	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
	Net amount under the Provisions				448,006.71
	1-3. JUDICIAL				
01 201 001	A. Personal Emoluments	60,000,000,00		0.00 70.00	
01-301.001	Personal Emoluments	68,000,000.00	68,868,726.25	868,726.25	
	<b>B. Other Charges Recurrent</b>				
01-301.002		300,000.00	293,272.00		6,728.00
	Travelling and transport	11,500,000.00	15,781,769.33	4,281,769.33	0,720.00
	Staff welfare	30,000.00	30,000.00	4,201,709.33	
	Overtime	1,000,000.00	1,493,501.50	493,501.50	
	Office expenses and incidentals	1,000,000.00	998,265.16	195,501.50	1,734.84
	Telephone bills	1,500,000.00	2,431,352.00	931,352.00	-,
	Maintenance and running of vehicles	500,000.00	807,175.87	307,175.87	
	Office equipment and furnitures	925,000.00	918,062.40		6,937.60
	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
	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
	Fees to witnesses	2,762,000.00	2,758,294.00		3,706.00
	Legal asistance in "in forma pauperis"	1,315,000.00	1,314,999.80		0.20
	Expenses in civil and criminal cases	1,885,000.00	2,050,032.60	165,032.60	
	Postage stamps	10,000.00	6,459.00		3,541.00
	Printing and stationery	1,315,000.00	1,289,218.73		25,781.27
	Family court	10.00	0.00		10.00
	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	10.050 501 6 1	2,469.89
	TOTAL - JUDICIAL	102,600,000.00	114,785,720.76	12,250,591.34	64,870.58
	Net amount over the Provisions			12,185,720.76	

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-4. NATIONAL ASSEMBLY				
	1-4. INATIONAL ASSEMBLT				
	A. Personal Emoluments				
01-401.001	Personal Emoluments	23,850,000.00	23,731,428.50		118,571.50
	<b>B.</b> Other Charges Recurrent				
01-401.002		6,060,000.00	5,992,636.44		67,363.56
	Travelling and transport	4,815,000.00	4,805,937.50		9,062.50
	Staff welfare	5,000.00	0.00		5,000.00
	Overtime	775,000.00	708,796.36	205 206 02	66,203.64
	Office expenses and incidentals	300,000.00	695,286.83	395,286.83	
	Telephone bills Maintenance and running of vehicles	1,400,000.00 500,000.00	1,904,731.53	504,731.53	16 660 54
	Office equipment and furniture	190,000.00	483,339.46 187,175.00		16,660.54 2,825.00
	Maintenance of buildings, grounds,	190,000.00	187,175.00		2,823.00
.055	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
	Electricity charges	6,000.00	2,876.00		3,124.00
	Publications	250,000.00	244,545.02		5,454.98
	Luncheons	3,000,000.00	3,732,127.95	732,127.95	- ,
	Uniforms	25,000.00	24,500.00	,	500.00
	Hospitality	200,000.00	272,148.17	72,148.17	
	Postage stamps	8,000.00	7,937.00		63.00
	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
	Net amount over the Provisions			1,236,507.16	
	<b>1-5. AUDIT</b>				
	1-5. AUDI1				
	A. Personal Emoluments				
01-501.001	Personal Emoluments	27,100,000.00	24,970,331.92		2,129,668.08
		_,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,, ,		_,, ,
	<b>B. Other Charges Recurrent</b>				
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
	Telephone bills	175,000.00	164,319.60		10,680.40
	Rent	4,000,000.00	3,996,350.40		3,649.60
	Maintenance and running of vehicles	66,000.00	65,534.30		465.70
	Office equipment and furniture	146,500.00	126,370.00		20,130.00
.055	Maintenance of buildings, grounds,		<b></b>		
055	plant and equipment	96,000.00	25,312.00		70,688.00
	Training of staff	150,000.00	124,788.00		25,212.00
	I.T facilities Electricity charges	175,000.00	174,304.00		696.00
.059	Electricity charges carried forward	400,000.00 36,483,500.00	386,878.77		13,121.23
	curriea jorwara	30,483,300.00	34,053,109.19		2,430,390.81

	Detailed Statement of Expenditure of	the Consolidated H	Fund for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-5. AUDIT- continued				
	brought forward	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
	Uniforms	20,000.00	12,000.00		8,000.00
.176	Printing and stationery	200,000.00	160,295.30		39,704.70
	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
	Net amount under the Provisions				2,584,632.89
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
04 604 004	A. Personal Emoluments	=			
01-601.001	Personal Emoluments	14,674,000.00	13,779,954.57		894,045.43
01 (01 002	B. Other Charges Recurrent	<b>65 000 00</b>	20.072.17		05 707 00
01-601.002	w ages Travelling and transport	65,000.00	39,262.17 2,031,915.77	316,915.77	25,737.83
	Staff welfare	1,715,000.00 7,000.00	7,000.00	510,915.77	
	Overtime	380,000.00	371,082.03		8,917.97
	Office expenses and incidentals	90,000.00	86,273.35		3,726.65
	Telephone bills	184,000.00	181,299.56		2,700.44
	Maintenance and running of vehicles	85,000.00	66,246.07		18,753.93
	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
	I.T facilities	480,000.00	479,691.00		309.00
	Electricity charges	136,200.00	136,003.00		197.00
	Water rates	17,000.00	16,014.20		985.80
	Publications	80,000.00	56,887.70		23,112.30
	Uniforms	39,000.00	38,875.00		125.00
	Postage stamps	3,800.00	680.00		3,120.00
	Printing and stationery Other operating expenses	219,000.00 556,000.00	217,169.80 540,907.50		1,830.20 15,092.50
.177	TOTAL - PUBLIC AND DISCIPLINED	550,000.00	540,907.50		15,092.50
	FORCES SERVICE COMMISSIONS	19,000,000.00	18,309,235.75	316,915.77	1,007,680.02
	Net amount under the Provisions	17,000,000.00	10,007,200.10	510,915.77	690,764.25
	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>B. Other Charges Recurrent</b>				
	Travelling and transport	214,000.00	211,706.00		2,294.00
.010	Staff welfare	5,000.00	4,947.00		53.00
	carried forward	2,287,000.00	2,277,541.91		9,458.09

	Detailed Statement of Expenditure of	the Consolidated F	<b>Fund for Financial</b>	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-7. OMBUDSMAN'S OFFICE		*		
	continued				
	brought forward	2,287,000.00	2,277,541.91		9,458.09
	B. Other Charges Recurrent-cont.				
01-701.012	_	12,000.00	10,310.28		1,689.72
	Office expenses and incidentals	24,000.00	22,514.49		1,485.51
	Telephone bills	70,000.00	63,953.00		6,047.00
	Rent	66,000.00	65,673.00		327.00
.053	Maintenance and running of vehicles	52,000.00	50,647.40		1,352.60
	Office equipment and furniture	91,000.00	88,284.00		2,716.00
	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
	Net amount under the Provisions				28,937.84
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
01-801.001	A. Personal Emoluments Personal Emoluments	1,340,000.00	833,398.68		506,601.32
	D. Others Charges Description				
01 001 002	B. Other Charges Recurrent	100 000 00	22 085 00		(7.015.00
	Travelling and transport Staff welfare	100,000.00	32,985.00 350.00		67,015.00 4,650.00
	Office expenses and incidentals	5,000.00 32,000.00	11,823.30		20,176.70
	Telephone bills	25,000.00	13,706.84		11,293.16
	Office equipment and furniture	37,000.00	3,830.00		33,170.00
	Maintenance of buildings, grounds,	57,000.00	5,850.00		55,170.00
.055	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
	Electricity charges	10,000.00	0.00		10,000.00
	Water rates	10,000.00	0.00		10,000.00
	Publications	53,000.00	21,369.60		31,630.40
	Uniforms	10,000.00	0.00		10,000.00
	Seminars	14,000.00	1,000.00		13,000.00
	Postage stamps	1,000.00	0.00		1,000.00
	Printing and stationery	10,000.00	1,370.00		8,630.00
	Other operating expenses	50,000.00	49,760.00		240.00
	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
	Net amount under the Provisions				789,334.58

	Detailed Statement of Expenditure of	the Consolidated F	und 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
	P. Other Changes Decomment				
01-901 003	<b>B. Other Charges Recurrent</b> Travelling and transport	1,402,000.00	1,401,397.60		602.40
	Staff welfare	6,000.00	6,000.00		002.40
	Overtime	25,000.00	19,898.07		5,101.93
	Office expenses and incidentals	315,000.00	243,389.38		71,610.62
	Telephone bills	318,000.00	317,976.00		24.00
	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
.055	Office equipment and furniture Maintenance of buildings, grounds,	175,000.00	161,865.00		13,135.00
	plant and equipment	50,000.00	27,165.85		22,834.15
	I.T Facilities	350,000.00	339,999.08		10,000.92
	Electricity charges	467,000.00	466,851.00		149.00
	Publications	15,000.00	13,035.93		1,964.07
	Uniforms	25,000.00	19,568.00		5,432.00
	Security services, etc	150,000.00	129,522.40		20,477.60
	Elections	42,838,000.00	41,777,855.40		1,060,144.60
	Registration expenses Electoral expenses	12,875,000.00 10,000.00	12,844,913.75 9,257.92		30,086.25 742.08
	Postage stamps	3,000.00	9,237.92 1,199.00		1,801.00
	Printing and stationery	80,000.00	75,867.00		4,133.00
	Contribution to the International	00,000.00	75,007.00		4,155.00
.500	Organisation(s)	420,000.00	304,686.00		115,314.00
	TOTAL - ELECTORAL	120,000.00	501,000.00		110,011.00
	COMMISSIONER'S OFFICE	76,380,000.00	74,889,507.17		1,490,492.83
	Net amount under the Provisions		, ,		1,490,492.83
	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	_	93,000.00	66,690.00		26,310.00
	Travelling and transport	145,400.00	204,699.33	59,299.33	
	Staff welfare	6,000.00	6,000.00		
	Fees to Chairman and Members of	,	,		
	Boards and Committees	271,000.00	269,550.00		1,450.00
	Overtime	44,500.00	44,283.32		216.68
	Office expenses and incidentals	15,000.00	14,146.41		853.59
	Telephone bills	90,000.00	134,467.00	44,467.00	
	Rent	322,600.00	322,560.00		40.00
	Maintenance and running of vehicles	40,000.00	55,388.74	15,388.74	
	Office equipment and furniture	52,000.00	419,279.00	367,279.00	
	Maintenance of buildings, grounds,	00.000.00			
	plant and equipment Training of staff	90,000.00	135,461.10	45,461.10	500.00
.030	Training of staff carried forward	500.00 3,620,000.00	0.00 4,180,621.30	589,991.57	500.00 29,370.27
		5,020,000.00	+,100,021.30	507,771.57	27,570.27

			STATEM	
Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
Votes & Items	Total	Actual	Over	Under
	Provisions	Expenditure	the Provisions	the Provisions
I				
1-10. PERMANENT				
ARBITRATION TRIBUNAL				
continued				
brought forward	3,620,000.00	4,180,621.30	589,991.57	29,370.27
<b>B. Other Charges Recurrent-cont.</b> 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 .176 Printing and stationery	3,000.00 50,000.00	193.00 49,327.99		2,807.00 672.01
TOTAL - PERMANENT	50,000.00	+7,521.77		072.01
ARBITRATION TRIBUNAL	3,995,000.00	4,559,307.05	614,858.57	50,551.52
Net amount over the Provisions			564,307.05	
1 11 LOCAL COVEDNMENT				
1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
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 .051 Telephone bills	135,000.00 146,000.00	128,854.17 127,938.00		6,145.83 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	20,000,000
.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 .101 Uniforms	10,000.00	2,965.00		7,035.00
.176 Printing and stationery	24,000.00 70,000.00	24,000.00 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
Net amount under the Provisions				196,195.73
1-12. CENTRAL TENDER				
I-12. CENTRAL TENDER BOARD				
DOAND				
A. Personal Emoluments				
01-1201.001 Personal Emoluments	5,304,000.00	5,256,010.82		47,989.18
carried forward	5,304,000.00	5,256,010.82		47,989.18

			STATEM	ENT DI
Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
Votes & Items	Total	Actual	Over	Under
votes & items	Provisions	Expenditure	the Provisions	the Provisions
1-12. CENTRAL TENDER				
BOARD-continued				
brought forward	5,304,000.00	5,256,010.82		47,989.18
<b>B.</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	0.005.000.00	0.001.450.00	225 0 40 00	
TENDER BOARD	9,895,000.00	9,921,479.22	227,040.00	200,560.78
Net amount over the Provisions			26,479.22	
1-13. INDEPENDENT				
<b>BROADCASTING AUTHORITY</b>				
GENERAL				
01 1201 152 Dunning annunger	2,000,000,00	2 000 078 85		21.15
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
Net amount under the Provisions				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
Net amount under the Provisions				90.00
1-15. ECONOMIC CRIME OFFICE				
A. Personal Emoluments				
01-1501.001 Personal Emoluments	2 700 000 00	1 002 01 4 00		016 702 11
carried forward	2,700,000.00 2,700,000.00	1,883,216.89		816,783.11 816,783.11

carried forward

2,700,000.00

1,883,216.89

816,783.11

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	SIAIEM Year 2001-2002	
	Votes & Items	Total	Actual	Over	Under
		Provisions	Expenditure	the Provisions	the Provisions
					l
	1-15. ECONOMIC CRIME OFFICE				
	continued				
	brought forward	2,700,000.00	1,883,216.89		816,783.11
	<b>B. Other Charges Recurrent</b>				
01-1501.002	<u> </u>	60,000.00	29,193.55		30,806.45
.003	Travelling and transport	630,000.00	433,254.25		196,745.75
	Staff welfare	2,000.00	1,720.00		280.00
	Overtime	60,000.00	54,922.20		5,077.80
	Office expenses and incidentals	160,000.00	85,342.00		74,658.00
	Telephone bills Rent	280,000.00 915,000.00	161,255.00 914,487.00		118,745.00 513.00
	Maintenance and running of vehicles	170,000.00	152,861.81		17,138.19
	Office equipment and furniture	150,000.00	31,600.00		118,400.00
	Training of staff	100,000.00	7,850.00		92,150.00
	Electricity charges	133,000.00	117,076.00		15,924.00
	Publications	50,000.00	17,824.00		32,176.00
	Uniforms	5,000.00	4,000.00		1,000.00
	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
	Net amount under the Provisions	5,500,000.00	5,905,517.84		1,534,482.16
	2-1. PRIME MINISTER'S OFFICE				
	CABINET OFFICE				
02 101 001	A. Personal Emoluments Personal Emoluments	8,740,000.00	8,626,646.32		112 252 69
02-101.001	reisonai Emoluments	8,740,000.00	8,020,040.32		113,353.68
	<b>B.</b> Other Charges Recurrent				
02-101.002	8	10,000.00	0.00		10,000.00
	Travelling and transport	775,000.00	728,809.00		46,191.00
	Staff welfare	25,000.00	25,000.00		0.00
	Overtime	425,000.00	416,630.83		8,369.17
	Office expenses and incidentals	535,000.00	522,875.14		12,124.86
	Telephone bills Maintenance and running of vehicles	265,000.00 120,000.00	246,947.50 116,851.69		18,052.50 3,148.31
	Office equipment and furniture	375,000.00	366,881.60		8,118.40
	Maintenance of buildings, grounds	575,000.00	500,001.00		0,110.10
	plant and equipment	75,000.00	62,450.58		12,549.42
.056	Training of staff	25,000.00	0.00		25,000.00
	I.T. facilities	100,000.00	80,280.00		19,720.00
	Publications	75,000.00	45,897.00		29,103.00
	Uniforms	25,000.00	20,000.00		5,000.00
	Postage stamps Printing and stationery	5,000.00 375,000.00	1,967.00		3,033.00
.1/0	TOTAL - CABINET OFFICE	375,000.00 11,950,000.00	374,081.81 11,635,318.47		918.19 314,681.53
		11,750,000.00	11,055,510.47		517,001.55
	DEFENCE AND HOME AFFAIRS				
	A. Personal Emoluments				
02-102.001	Personal Emoluments	14,835,000.00	14,651,545.25		183,454.75
	carried forward	14,835,000.00	14,651,545.25		183,454.75

				STATEMI	ENT DI
	Detailed Statement of Expenditure of	the Consolidated Fu	und for Financial	Year 2001-2002	
	Votes & Items	Total	Actual	Over	Under
		Provisions	Expenditure	the Provisions	the Provisions
	2-1. PRIME MINISTER'S OFFICE continued				
	DEFENCE AND HOME AFFAIRS continued				
	brought forward	14,835,000.00	14,651,545.25		183,454.75
	<b>B.</b> Other Charges Recurrent				
02-102.002		65,000.00	0.00		65,000.00
	Travelling and transport	1,595,000.00	1,592,024.88		2,975.12
	Staff welfare	70,000.00	61,969.44		8,030.56
	Fees to Chairman and Members of Boards and Committees	475,000.00	470,850.00		4 150 00
	Overtime	970,000.00	470,830.00 958,115.88		4,150.00 11,884.12
	Office expenses and incidentals	1,475,000.00	1,231,965.36		243,034.64
	Telephone bills	1,350,000.00	1,021,429.93		328,570.07
	Maintenance and running of vehicles	1,380,000.00	1,377,757.96		2,242.04
	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
	Training of staff	50,000.00	41,553.27		8,446.73
	I.T facilities	390,000.00	387,884.74		2,115.26
	Electricity charges	14,600,000.00	13,837,945.00		762,055.00
	Water rates	695,000.00	693,037.60		1,962.40
	Publications	310,000.00	303,032.75		6,967.25
	Uniforms Conferences, seminars & official	75,000.00	54,474.00		20,526.00
	functions	1,000,000.00	920,665.36		79,334.64
	Postage stamps	54,990.00	15,061.00		39,929.00
	Printing and stationery	900,000.00	823,981.01		76,018.99
	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		
	<b>,</b>		,,		
	TOTAL - NATIONAL SECURITY				
	SERVICES	6,000,000.00	6,000,000.00		
	PRIVATE OFFICE AND				
	CEREMONIALS				
	A Demonsel Employments				
02 104 001	A. Personal Emoluments Personal Emoluments	7 650 000 00	7 626 105 01		12 004 00
02-104.001	carried forward	7,650,000.00	7,636,195.01		13,804.99

7,636,195.01

13,804.99

7,650,000.00

10

carried forward

Detailed Statement of Expenditure of	the Consolidated F	und for Financial	STATEM Year 2001-2002	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
2-1. PRIME MINISTER'S OFFICE continued				
continued				
PRIVATE OFFICE AND CEREMONIALS- continued				
brought forward	7,650,000.00	7,636,195.01		13,804.99
<b>B.</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 .055 Maintenance of buildings, grounds	150,000.00	140,795.24		9,204.76
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	24.465.000.00	21 462 200 48	222 455 27	2 224 245 90
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
carried forward	13,665,000.00	12,728,283.14	<u> </u>	936,716.86
	-2,002,000.00	,, _0,200,114		

			STATEM	
Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11001510115	Expenditure	the 1 lovisions	the I Tovisions
2-1. PRIME MINISTER'S OFFICE continued				
GOVERNMENT INFORMATION SERVICE- continued				
brought forward	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 .130 Press notices	3,625,000.00 7,020,000.00	3,379,582.93 8,517,102.95	1,497,102.95	245,417.07
.167 Postage stamps	20,000.00	3,502.00	1,497,102.93	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				
LADORATORI				
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		13,332.04
.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	175 000 00	140 266 25		24 622 65
plant and equipment .056 Training of staff	175,000.00 10,000.00	140,366.35 0.00		34,633.65 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
carried forward	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 Actual Over	Under
	e 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           .060         W/ togetting         2,507.60         2,507.60	2,023.00
.060Water rates10,000.003,597.60.061Publications25,000.0018,786.00	6,402.40
.101 Uniforms 8,000.00 8,000.00	6,214.00
.176 Printing and stationery 80,000.00 79,773.00	227.00
TOTAL - PAY RESEARCH	227.00
	1,318,837.17
CIVIL STATUS DIVISION	
A Dimensi Environte	
A. Personal Emoluments02-108.001 Personal Emoluments15,728,000.0015,645,410.50	82 580 50
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	2.016.00
	3,916.00 14,254.33
.059         Electricity charges         100,000.00         85,745.67           .060         Water rates         100,000.00         33,211.60	14,254.55 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
	1,626,803.04
Net amount under the Provisions 8	8,592,990.24

	Detailed Statement of Expenditure of	f the Consolidated F	und for Financial	STATEM Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
			±		
	2-2. RELIGIOUS SUBSIDY				
02-201.368	General Subsidy to Religious Bodies	55,000,000.00	52,026,552.00		2,973,448.00
	TOTAL - RELIGIOUS SUBSIDY Net amount under the Provisions	55,000,000.00	52,026,552.00		2,973,448.00 2,973,448.00
	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>B.</b> Other Charges Recurrent				
02-301.002	•	1,100,000.00	777,160.52		322,839.48
	Travelling and transport	72,300,000.00	90,265,763.74	17,965,763.74	
	Staff welfare	485,000.00	476,850.00		8,150.00
	Overtime	1,950,000.00	1,921,716.29		28,283.71
	Office expenses and incidentals	4,750,000.00	4,586,729.07		163,270.93
	Telephone bills Rent	20,120,000.00	20,095,280.11		24,719.89
	Maintenance and running of vehicles	14,200,000.00 66,065,000.00	14,173,575.96 65,761,161.67		26,424.04 303,838.33
	Office equipment and furniture	2,250,000.00	2,236,617.91		13,382.09
	Maintenance of buildings, grounds,	2,230,000.00	2,230,017.91		15,562.07
	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
	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
	Water rates	4,925,000.00	4,922,509.00		2,491.00
	Publications	940,000.00	726,849.66		213,150.34
	Uniforms and equipment	23,900,000.00	20,524,413.36		3,375,586.64
	Apparatus and supplies	1,250,000.00	185,656.00		1,064,344.00
	Medicine	5,750,000.00	4,939,979.32		810,020.68
	Rations	22,700,000.00 1,600,000.00	22,563,127.45		136,872.55
	Security equipment Passports	500,000.00	11,696.46 300,000.00		1,588,303.54 200,000.00
	Postage stamps	50,000.00	45,755.00		4,245.00
	Printing and stationery	4,800,000.00	4,766,700.20		33,299.80
	Other operating expenses	3,000,000.00	2,918,140.09		81,859.91
	Reorganisation of the Police Force	, ,	, ,		
	(upgrading of skills)	1,000,000.00	421,062.00		578,938.00
	Rewards	1,400,000.00	1,381,495.00		18,505.00
	Care of untried prisoners	2,600,000.00	2,417,430.21		182,569.79
	Barracks accommodations	2,500,000.00	1,842,683.70		657,316.30
.500	Contribution to International		<b></b>		
	Organisation(s)	850,000.00	845,144.12	100 461 204 01	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
	carried forward	6,600,000.00	6,139,426.51		460,573.49

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	STATEM	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
		11041510115	Expenditure	the 1 rovisions	the r rovisions
	2-3. POLICE -continued				
	POLICE BAND-contd.				
	brought forward	6,600,000.00	6,139,426.51		460,573.49
	B. Other Charges Recurrent				
	Travelling and transport	650,000.00	637,105.98		12,894.02
	I.T. facilities	10,000.00	0.00		10,000.00
	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				
	Travelling and transport	14,000,000.00	13,989,570.75		10,429.25
	Overtime Office expenses and incidentals	110,000.00 1,300,000.00	73,457.44		36,542.56
	Telephone bills	1,300,000.00	1,266,941.72 1,222,660.30		33,058.28 77,339.70
	Maintenance and running of vehicles	13,300,000.00	13,159,354.94		140,645.06
	Office equipment and furniture	310,000.00	254,033.00		55,967.00
	Maintenance of buildings, grounds,	210,000100	20 1,000100		22,201100
	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
	I.T facilities	100,000.00	85,238.40		14,761.60
	Electricity charges	2,000,000.00	1,926,923.00		73,077.00
	Water rates	1,125,000.00	1,102,629.00		22,371.00
	Publications	45,000.00	25,165.00		19,835.00
	Uniforms and equipment	10,850,000.00 6,200,000.00	8,246,082.18		2,603,917.82
	Security equipment Operating expenses of Engineer	6,200,000.00	125,294.98		6,074,705.02
	Squadron	500,000.00	91,366.20		408,633.80
	Postage stamps	10,000.00	3,281.00		6,719.00
	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				
	Travelling and transport	8,100,000.00	8,009,076.57		90,923.43
	Staff welfare	55,000.00	42,150.00		12,850.00
	Overtime	300,000.00	143,668.34		156,331.66
	Office expenses and incidentals	400,000.00	300,195.32		99,804.68
	Telephone bills Rent	1,300,000.00 0.00	1,283,171.51 0.00		16,828.49
	Maintenance and running of vehicles	4,600,000.00	4,504,421.60		95,578.40
.035	carried forward	129,496,000.00	124,644,538.02		4,851,461.98
	carriedjormand	1_27,120,000.00	12.,011,00002	1	.,

Betalled Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002         Votes & Items         Votes         Under Iter Provisions         Coder Iter Provisions           Votes & Items         Yots & Items         Yots         Actual Provisions         Over Iter Provisions         Coder Iter Provisions         Coder Iter Provisions           Value & Votes & Items         2-3. POLICE - continued         129,496,000.00         124,644,538.02         4,851,461.98           02-304.054         Office conjument and furniture plant and equipment         500,000.00         357,036.40         142,963.00           055         Mininenance of buildings, grounds, plant and equipment         1,500,000.00         67,979.58         833,210.42           056         Fraining of saff         900,000.00         755,446.56         34533.44           059         Hactions         300,000.00         253,330.00         44,647.00           040         Publications         300,000.00         253,330.00         44,647.00           041         Publications         300,000.00         253,237.05         31,462.35           101         Uniforms and equipment         32,000,000.01         24,518.07         24,517.07           1.23         Eccutity equipment         500,000.00         44,920,096.14         97,993.86 <tr< th=""><th></th><th></th><th></th><th>STATEM</th><th>ENT DI</th></tr<>				STATEM	ENT DI
Provisions         Expensitions         the Provisions         the Provisions           2.3. POLICE - continued NATIONAL COAST GUARD-cont.         129,496,000.00         124,644,538.02         4,851,461.98           02.304.054         0716e equipment and furniture plant and equipment and furniture         500,000.00         337,036.40         142,963.60           0.55         Maintenance of buildings, grounds, plant and equipment         1,500,000.00         1,31,631.33         368,368.67           0.66         Firming of staff         900,000.00         765,46.55         34,533.44           0.79         It facilities         300,000.00         765,46.55         34,533.44           0.90         Vater rates         300,000.00         124,543,500.00         123,537.05         34,647.00           0.10         Uniforms and equipment         3,500,000.00         24,788.00         235,212.00           1.01         Uniforms and equipment         500,000.00         246,788.00         235,212.00           1.10         Uniforms and equipment         500,000.00         14,920,958.56         -40,478.33           1.10         Uniforms and equipment         500,000.00         14,920,958.56         -40,478.33           1.10         Uniforms and equipment         3,500,000.00         14,623.52         -333,76	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
2-3. POLICE -continued NATIONAL COAST GUARD-cont.         4.851,461,98           02-304.054         Office equipment and furniture outside depuipment plant and equipment office equipment and furniture 0.555         129,496,000.00         124,644,538,02         4,851,461,98           02-304.054         Office equipment and furniture 0.555         500,000.00         357,036,40         142,963,60           0.555         Minitenance of buildings, grounds, plant and equipment         500,000.00         378,735,40         142,963,60           0.565         Tri facilities         800,000.00         785,445,55         34,533,44           0.575         Lif facilities         300,000.00         253,353,00         44,647,00           0.606         Water rates         300,000.00         3,14,242,03         38,773,77           1.09         Rations         500,000.00         24,788,00         225,212,00           1.216         Operating expenses of ships, aircrafts etc.         45,000,000.01         44,920,096,14         79,903,86           1.19 <b>A. Personal Emoluments</b> 17,250,000.00         11,66,336,53         7,442,633,15           02-305,001         Personal Emoluments         17,250,000.00         14,932,29         35,506,71           02-305,001         Personal Emoluments         17,250,000.00         14,932,29<	Votes & Items	Total	Actual	Over	Under
NATIONAL COAST GUARD-cont. brought forward         129,496,000.0         124,644,538.02         4,851,461.98           02-304.054         Office equipment and furniture plant and equipment         500,000.0         357,036.40         142,963.60           0.55         Maintenance of buildings, grounds, plant and equipment         1500,000.00         07789.58         830,210.42           0.65         Training of staff         900,000.00         07789.58         830,210.42           0.67         I.T facilities         800,000.00         153,533.40         44,647,00           0.66         Water rates         300,000.00         255,333.00         44,647,00           0.61         Publications         500,000.00         255,333.00         44,647,00           0.61         Publications         500,000.00         255,333.00         44,647,00           0.61         Publications         500,000.00         255,333.00         44,647,00           1.02         Operating expenses of ships, aircerafts etc.         45,000,000.01         24,788.00         2352,200           1.26         Operating expenses of ships, aircerafts etc.         45,000,000.01         44,920,096,14         79,903.86           0.710         Printing and stationery         500,000.01         11,622,35,252         337,563.48		Provisions	Expenditure	the Provisions	the Provisions
NATIONAL COAST GUARD-cont. brought forward         129,496,000.0         124,644,538.02         4,851,461.98           02-304.054         Office equipment and furniture plant and equipment         500,000.0         357,036.40         142,963.60           0.55         Maintenance of buildings, grounds, plant and equipment         1500,000.00         07789.58         830,210.42           0.65         Training of staff         900,000.00         07789.58         830,210.42           0.67         I.T facilities         800,000.00         153,533.40         44,647,00           0.66         Water rates         300,000.00         255,333.00         44,647,00           0.61         Publications         500,000.00         255,333.00         44,647,00           0.61         Publications         500,000.00         255,333.00         44,647,00           0.61         Publications         500,000.00         255,333.00         44,647,00           1.02         Operating expenses of ships, aircerafts etc.         45,000,000.01         24,788.00         2352,200           1.26         Operating expenses of ships, aircerafts etc.         45,000,000.01         44,920,096,14         79,903.86           0.710         Printing and stationery         500,000.01         11,622,35,252         337,563.48	1	. I		. I	
brought forward         129,496,000,00         124,644,538,02         4,851,461,98           02-304.054         Office equipment and furniture 0.055         357,036,40         142,963,60           055         Maintenance of buildings, grounds, plant and equipment         1,500,000,00         357,036,40         142,963,60           0.056         Training of staff         900,000,00         69,789,58         830,210,42           0.057         I.T facilities         800,000,00         1,316,61,33         368,368,67           0.066         Water rates         300,000,00         255,353,00         44,647,00           0.061         Publications         3,500,000,00         3,114,242,03         388,779,77           1.09         Rations         12,545,000,00         12,415,452         40,878,38           1.26         Operarting expenses of ships, ariterrafts etc.         45,000,000,00         44,920,096,14         79,903,86           1.76         Printing and stationery         500,000,00         1162,365,85         7,442,633,15           02-305,001         Personal Emoluments         17,250,000,00         17,231,063,59         18,936,41           02-305,001         B. Other Charges Recurrent 02-305,000         1,100,000,00         36,737,00         13,22,030,00           0.50	2-3. POLICE -continued				
B. Other Charges Recurrent -cont.         500,000,00         357,036.40         142,963.60           0.55 Maintenance of buildings, grounds, plant and equipment         500,000,00         357,036.40         142,963.60           0.56 Training of staff         900,000,00         67,789.58         830,210.42           0.76 Training of staff         900,000,00         765,446.56         34,553.44           0.67 Publications         300,000,00         1,136,631.33         368,368.67           0.60 Publications         300,000,00         765,446.55         34,553.44           0.61 Publications         500,000,00         1,114,242.03         385,757.97           1.01 Uniforms and equipment         3.500,000,00         12,113,57.55         31,462.35           1.23 Security equipment         500,000,00         244,788.00         235,212.00           1.26 Operating expenses of ships, aircrafts etc.         45,000,000,00         44,920,96.14         79,903.86           1.90 Other operating expenses         1500,000,00         1,909,9598.56         7,442,633.15           02-305.001 Personal Emoluments         17,250,000,00         17,231,063.59         18,936.41           02-305.001 Personal Emoluments         17,250,000,00         14,493.29         355.06.71           0.2305.001 Personal Emoluments         17,231,0	NATIONAL COAST GUARD-cont.				
02-304.054         Office equipment and furniture         500.000.0         357.036.40         142,963.60           0.55         Maintenance of buildings, grounds, plant and equipment         1,500,000.00         1,131.631.33         368,368.67           0.057         Training of staff         900,000.00         69.789.58         8830.210.42           0.057         Training of staff         900,000.00         765.444.55         343.553.44           0.057         Patricity charges         1.200,000.00         1,186,090.00         13.910.00           0.061         Publications         500,000.00         253,333.00         444.647.00           0.061         Publications         500,000.00         12.515,537.65         31.462.35           1.123         Security equipment         500,000.00         12.615.357.65         31.462.35           1.205         Printing and stationery         500,000.00         44.920,096.14         79.903.86           1.126         Operating expenses of ships, urarrafts ctc.         45.000,000.00         1.456.35.52         333.763.48           1.190         Other operating expenses         1.500,000.00         1.72.231,063.59         14.42,63.15           0.2-305.001         Fresonal Emoluments         17.231,063.59         140.44           0.10	brought forward	129,496,000.00	124,644,538.02		4,851,461.98
02-304.054         Office equipment and furniture         500.000.0         357.036.40         142,963.60           0.55         Maintenance of buildings, grounds, plant and equipment         1,500,000.00         1,131.631.33         368,368.67           0.057         Training of staff         900,000.00         69.789.58         8830.210.42           0.057         Training of staff         900,000.00         765.444.55         343.553.44           0.057         Patricity charges         1.200,000.00         1,186,090.00         13.910.00           0.061         Publications         500,000.00         253,333.00         444.647.00           0.061         Publications         500,000.00         12.515,537.65         31.462.35           1.123         Security equipment         500,000.00         12.615.357.65         31.462.35           1.205         Printing and stationery         500,000.00         44.920,096.14         79.903.86           1.126         Operating expenses of ships, urarrafts ctc.         45.000,000.00         1.456.35.52         333.763.48           1.190         Other operating expenses         1.500,000.00         1.72.231,063.59         14.42,63.15           0.2-305.001         Fresonal Emoluments         17.231,063.59         140.44           0.10	P. Other Changes Recomment cont				
.055         Maintcance of buildings, grounds, plant and equipment         1.500.000.0         1.131.631.33         368.368.67           .056         Training of staff         900.000.0         69.789.58         880.21.042           .057         I.T facilities         800.000.00         765.446.56         334.553.44           .056         Electricity charges         1.200.000.00         1.181.690.00         1.391.000           .060         Water rates         300.000.0         253.535.00         44.647.00           .061         Publications         5.000.000         3.114.242.03         385.757.97           .108         Rations         12.545.000.00         21.513.537.65         235.212.00           .120         Operating expenses of ships, aircrafts etc.         45.000.000         44.920.096.14         79.903.86           .170         Printing and stationery         500.000.00         45.912.162         40.878.38           .170         Printing and stationery         500.000.00         1.162.236.52         333.763.48           .02-305.001         Personal Emoluments         17.250.000.00         17.231.063.59         18.936.41           .02-305.003         Tracvelling and transport         1.100.000.00         14.493.29         355.06.71           .020	•	500,000.00	357,036.40		142,963.60
056         Training of staff         900,000,00         9,789,88         880,210,42           0.057         LT facilities         800,000,00         765,446,55         34,553,44           0.050         Beckristy charges         1,200,000,00         1,86,090,00         44,457,00           0.060         Water rates         300,000,00         255,353,00         44,447,00           0.101         Uniforms and equipment         3,500,000,00         3,114,242,03         385,757,97           1.108         Security equipment         500,000,00         264,788,00         235,212,00           1.126         Operating expenses of ships, aircrafts etc.         45,000,000,00         44,920,096,14         79,903,86           1.176         Finting and stationery         500,000,00         44,920,096,14         79,903,86           1.176         Printing and stationery         198,291,000,00         190,848,366,85         7,442,633,15           0.2-305,001         HELICOPTER UNIT         Integration of the second Emoluments         17,250,000,00         17,231,063,59         18,936,41           0.2-305,001         Personal Emoluments         1,100,000,00         14,493,29         35,506,71           0.2-305,001         Office expenses and incidentals         50,000,00         36,737,00 <td< td=""><td></td><td>,</td><td>,</td><td></td><td>,</td></td<>		,	,		,
.057         LT facilities         800,000,00         765,446,56         34,553,44           .059         Electricity charges         1,200,000,00         255,353,00         44,647,00           .061         Publications         50,000,00         346,000         49,540,00           .061         Publications         50,000,00         3,114,242,03         385,757,97           .102         Security equipment         500,000,00         12,515,357,65         31,462,35           .123         Security equipment         500,000,00         246,788,00         235,212,00           .126         Operating expenses of ships,         aircrafts etc.         45,000,000,00         449,920,096,14         79,903,86           .176         Printing and stationery         500,000,00         449,920,096,14         7,442,633,15           .190         Other operating expenses         1,500,000,00         149,8366,85         7,442,633,15           .02-305,001         Personal Emoluments         17,251,000,00         17,231,063,59         18,936,41           .02-305,003         Travelling and transport         1,100,000,00         14,993,29         35,506,71           .02-305,003         Travelling and transport         1,100,000,00         14,993,29         35,506,71			1,131,631.33		
.059         Electricity charges         1,200,000,00         1,186,090,00         13,910,00           .060         Water rates         300,000,00         255,353,00         44,4647,00           .010         Uniforms and equipment         3,500,000,00         3,114,242,03         335,757,97           .109         Rations         12,545,000,00         12,513,537,65         31,462,35           .126         Operating expenses of ships,         500,000,00         44,920,096,14         79,903,86           .176         Printing and stationery         500,000,00         44,920,096,14         79,903,86           .199         Other operating expenses         1,500,000,00         11,66,236,52         333,765,48           .199         Other operating expenses         1,500,000,00         19,0848,366,85         7,442,633,15           .02-305,001         Personal Emoluments         17,250,000,00         17,231,063,59         18,936,41           .02-305,001         Personal Emoluments         11,100,000,00         1,099,598,56         401,44           .012         Overtime         50,000,00         36,737,00         13,263,00           .051         Tarelling and transport         1,100,000,00         14,493,29         35,506,71           .052         Other operase					,
.060         Water rates         300.000.00         255.33.00         44.47.00           .061         Publications         50.000.00         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         44.920.096.14         79.903.86           .176         Portraiting expenses         1.500.000.00         1.166.236.52         33.37.65.48           .176         Personal Emoluments         17.250.000.00         170.231.063.59         18.936.41           .02-305.001         Personal Emoluments         17.250.000.00         17.099.598.56         401.44           .012         Overtime         50.000.00         36.3737.00         13.263.00           .050         Office expenses and incidentals         50.000.00         36.3737.00         13.265.00           .051         Telephone bills         230.000.00         211.979.00         18.021.00           .055         Maintenance and running of vehicle					
.061         Publications         50,000.00         460.00         49,540.00           .101         Uniforms and equipment         3,500,000.00         3,114,242.33         385,577.97           .102         Rations         12,545,000.00         12,513,537.65         3,14,62.35           .123         Security equipment         500,000.00         264,788.00         235,212.00           .126         Operating expenses of ships,         500,000.00         44,920,096.14         79,903.86           .176         Printing and stationery         500,000.00         1,166,236.52         333,763.48           .199         Other operating expenses         1,500,000.00         190,848,366.85         7,442,633.15           .190,2305.001         Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           .02-305.003         Travelling and transport         1,100,000.00         1,099,598.56         401.44           .012         Overtime         50,000.00         211,979.00         13,263.00           .050         Office expenses and incidentals         50,000.00         14,493.29         35,506.71           .051         Telephone bills         230,000.00         211,979.00         18,021.00           .054         Office explement and fu					
.101         Uniforms and equipment         3,500,000,00         3,114,242.03         385,757.97           .109         Rations         12,545,000,00         12,513,537.55         31,462.35           .126         Operating expenses of ships, aircrafts etc.         45,000,000,00         264,788.00         235,212.00           .176         Pinting and stationery         500,000,00         44,920,096.14         79,903.86           .179         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           02-305.001         Personal Emoluments         17,250,000,00         17,231,063.59         18,936.41           02-305.001         B. Other Charges Recurrent         1,100,000,00         1,099,598,56         401.44           .012         Overtime         50,000,00         36,737,00         13,265.00         18,936.41           .02-305.003         Travelling and transport         1,100,000,00         14,493.29         35,506.71         32,666.71           .050         Office expenses and incidentals         50,000,00         36,737,00         13,265.00         14,493.29         31,580.81           .051         Telephone bills         230,000,0					
.109       Rations       12,543,000,0       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       11,662,365,52       333,763,48         .199       Other operating expenses       15,000,000,00       11,662,365,52       333,763,48         TOTAL - NATIONAL COAST GUARD       198,291,000,00       19,0848,366,85       7,442,633,15         02-305,001       Rersonal Emoluments       17,250,000,00       17,231,063,59       18,936,41         02-305,003       Faxelling and transport       1,100,000,00       1,099,598,56       401,44         .012       Overtime       50,000,00       34,737,00       13,263,00         .050       Office expenses and incidentals       50,000,00       36,737,00       13,263,00         .051       Telephone bills       230,000,00       211,570,00       9,845,60         .054       Office equipment and furniture       50,000,00       18,419,20       31,580,80         .055       Maintenance and running of vehicles       100,000,00       199,154,40       9,845,60					
.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 <b>HELICOPTER UNIT</b> A. Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           02-305.003         Travelling and transport         1,100,000.00         1,099,598.56         401.44           0.21         Overtime         50,000.00         314,493.29         35,506.71           .050         Office expenses and incidentals         50,000.00         211,979.00         138,201.00           .051         Telephone bills         230,000.00         211,979.00         31,580.80           .055         Maintenance of buildings, grounds, plant and equipment and furniture         50,000.00         131,742.84         12,257.16           .056         Training of staff         100,000.00         6,918.00					
.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         1,166,236.52         333,763.48           .199         Other operating expenses         1,500,000.00         190.848,366.85         7,442,633.15           TOTAL - NATIONAL COAST GUARD         198,291,000.00         190.848,366.85         7,442,633.15           HELICOPTER UNIT         198,291,000.00         17,231,063.59         18,936.41           02-305.001         Personal Emoluments         17,250,000.00         14,493.29         35,506.71           02-305.003         Travelling and transport         1,100,000.00         14,493.29         35,506.71           .012         Overtime         50,000.00         211,979.00         13,263.00           .051         Delephone bills         230,000.00         211,979.00         13,263.00           .055         Maintenance and running of vehicles         100,000.00         18,419.20         31,580.80           .055         Maintenance of buildings, grounds, plant and equipment         150,000.00         2,912.00         47,088.00           .055         Tarining of staff         100,000.00         2,912.00         47,088.00           .056					
aircrafts etc.         45,000,000,00         44,920,096.14         79,903.86           1.76         Printing and stationery         500,000,00         44,920,096.14         40,878.38           1.90         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         17,250,000,00         17,231,063.59         18,936.41           02-305.001         Fresonal Emoluments         17,250,000,00         17,231,063.59         401,44           02-305.003         Travelling and transport         1,100,000,00         1,099,598.56         401,44           0.12         Overtime         50,000,00         36,737.00         13,263.00           .051         Telephone bills         230,000,00         211,979.00         18,021.00           .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           .055         Electricity charges         75,000,00         2,912.00         47,088.00           .056         Training o		500,000.00	264,788.00		235,212.00
.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 <b>HELICOPTER UNIT</b> A. Personal Emoluments       17,250,000,00       17,231,063.59       18,936.41         02-305.003       Personal transport       1,100,000,00       1,099,598.56       401,44         .012       Overtime       50,000,00       36,737.00       13,263.00         .050       Office expenses and incidentals       50,000,00       36,737.00       13,263.00         .051       Telephone bills       230,000,00       211,979.00       18,821.00         .055       Maintenance and running of vehicles       100,000,00       137,742.84       12,257.16         .055       Iraning of staff       100,000,00       89,904.57       10.095.43         .056       Electricity charges       75,000,00       6,918.00       68,813.62         .055       Electricity charges       75,000,00       0,00       25,000.00       25,000.00         .056       Fraining of staff       100,000,00       0,00       25,000.00 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
199         Other operating expenses TOTAL - NATIONAL COAST GUARD         1,500,000.0         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         17,250,000.00         17,231,063.59         18,936.41           02-305.001         B. Other Charges Recurrent         1,100,000.00         1,099,598.56         401.44           0.12         Overtime         50,000.00         14,493.29         35,506.71           0.50         Office expenses and incidentals         50,000.00         36,737.00         13,263.00           .051         Telephone bills         230,000.00         211,979.00         18,801.00           .053         Maintenance and running of vehicles         100,000.00         13,580.80         9,845.60           .054         Office equipment and furniture         50,000.00         137,742.84         12,257.16           .055         Maintenance of buildings, grounds, plant and equipment         150,000.00         89,904.57         10,005.43           .055         Izeratifies         50,000.00         2,912.00         47,088.00           .055         Izeratifies         50,000.00         0,00         25,000.00         0.00					
TOTAL - NATIONAL COAST GUARD         198,291,000.00         190,848,366.85         7,442,633.15           HELICOPTER UNIT         A. Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           02-305.001         Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           02-305.003         Travelling and transport         1,100,000.00         1,099,598.56         401.44           .012         Overtime         50,000.00         36,737.00         132,63.00         132,63.00           .051         Telephone bills         230,000.00         90,154.40         9,845.60           .054         Office equipment and furniture         50,000.00         18,021.00         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           .058         Electricity charges         75,000.00         6,918.00         26,000.00           .060         Water ates         25,000.00         0.00         25,000.00           .061         Publ	- ·				
HELICOPTER UNIT         A. Personal Emoluments           02-305.001         Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           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           .055         Maintenance and running of vehicles         100,000.00         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         2,912.00         47,088.00           .057         I.T. facilities         50,000.00         2,912.00         47,088.00           .060         Water rates         25,000.00         0.00         25,000.00           .061         Publications         10,000.00         786,917.10         13,082.90           .109         Rations         800,000.00         786,917.10         13,082.90					
A. Personal Emoluments         17,250,000.0         17,231,063.59         18,936.41           02-305.001         Personal Emoluments         17,250,000.0         17,231,063.59         18,936.41           02-305.003         Travelling and transport         1,100,000.0         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         90,154.40         9,845.60           .054         Office equipment and furniture         50,000.00         137,742.84         12,257.16           .055         Maintenance of buildings, grounds, plant and equipment         150,000.00         137,742.84         12,257.16           .055         Itra trates         50,000.00         2,912.00         47,088.00           .055         Electricity charges         75,000.00         6,918.00         68,082.00           .056         Plant and equipment         350,000.00         263,186.38         86,813.62           .057         Itr. facilities         25,000.00         0.00         10,000.00           .056         Runing and maintenance of         10,000.	TOTAL - NATIONAL COAST GUARD	198,291,000.00	190,848,366.85		7,442,633.15
02-305.001         Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           B. Other Charges Recurrent         1,100,000.00         1,099,598.56         401.44           0.21         Overtime         50,000.00         14,493.29         35,506.71           0.50         Office expenses and incidentals         50,000.00         36,737.00         13,263.00           0.51         Telephone bills         230,000.00         211,979.00         18,021.00           0.55         Maintenance and running of vehicles         100,000.00         90,154.40         9,845.60           0.55         Maintenance of buildings, grounds, plant and equipment         150,000.00         137,742.84         12,257.16           0.56         Training of staff         100,000.00         89,904.57         10,095.43           0.57         Training of staff         100,000.00         2,912.00         47,088.00           0.56         Training of staff         10,000.00         2,912.00         47,088.00           0.59         Electricity charges         75,000.00         6,918.00         68,082.00           0.56         Runing and maintenance of         Helicopters         10,000.00         786,917.10         13,082.90           1.125         Running a	HELICOPTER UNIT				
02-305.001         Personal Emoluments         17,250,000.00         17,231,063.59         18,936.41           B. Other Charges Recurrent         1,100,000.00         1,099,598.56         401.44           0.21         Overtime         50,000.00         14,493.29         35,506.71           0.50         Office expenses and incidentals         50,000.00         36,737.00         13,263.00           0.51         Telephone bills         230,000.00         211,979.00         18,021.00           0.55         Maintenance and running of vehicles         100,000.00         90,154.40         9,845.60           0.55         Maintenance of buildings, grounds, plant and equipment         150,000.00         137,742.84         12,257.16           0.56         Training of staff         100,000.00         89,904.57         10,095.43           0.57         Training of staff         100,000.00         2,912.00         47,088.00           0.56         Training of staff         10,000.00         2,912.00         47,088.00           0.59         Electricity charges         75,000.00         6,918.00         68,082.00           0.56         Runing and maintenance of         Helicopters         10,000.00         786,917.10         13,082.90           1.125         Running a					
B. Other Charges Recurrent         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           .053         Maintenance and running of vehicles         100,000.00         90,154.40         9,845.60           .054         Office equipment and furniture         50,000.00         137,742.84         12,257.16           .056         Training of staff         100,000.00         2,912.00         47,088.00           .055         Electricity charges         75,000.00         6,918.00         28,000.00           .066         Water rates         25,000.00         0.00         10,000.00           .061         Publications         10,000.00         9,00.00         10,000.00           .061         Publications         100,000.00         2,5,000.00         2,5,000.00           .061         Publications         10,000.00         10,000.00         10,000.00           .061         Publications         10,000.00         25,000.00         2,000.00           .061         Publications         10,000.00         2,000.00         2,000.00					
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           .055         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         0.000         10,000.00           .061         Publications         10,000.00         263,186.38         86,813.62           .109         Rations         800,000.00         786,917.10         13,082.90	02-305.001 Personal Emoluments	17,250,000.00	17,231,063.59		18,936.41
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           .055         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         0.000         10,000.00           .061         Publications         10,000.00         263,186.38         86,813.62           .109         Rations         800,000.00         786,917.10         13,082.90	B. Other Charges Recurrent				
.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           .055         Electricity charges         75,000.00         2,912.00         47,088.00           .055         Electricity charges         75,000.00         0,918.40         68,082.00           .060         Water rates         25,000.00         0.00         25,000.00           .061         Publications         10,000.00         786,917.10         13,082.90           .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	0	1,100,000.00	1,099,598.56		401.44
.051       Telephone bills       230,000.0       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       263,186.38       86,813.62         .109       Rations       800,000.00       263,186.38       86,813.62         .101       Uniforms and equipment       16,300,000.00       78,917.10       13,082.90         .125       Running and maintenance of helicopters       16,300,000.00       70,495.62       29,504.38         .199       Other operating expenses       100,000.00       35,352,151.80       1,537,848.20         .107TAL -	• •	50,000.00	14,493.29		35,506.71
.051       Telephone bills       230,000.0       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       263,186.38       86,813.62         .109       Rations       800,000.00       263,186.38       86,813.62         .101       Uniforms and equipment       16,300,000.00       78,917.10       13,082.90         .125       Running and maintenance of helicopters       16,300,000.00       70,495.62       29,504.38         .199       Other operating expenses       100,000.00       35,352,151.80       1,537,848.20         .107TAL -	.050 Office expenses and incidentals	50,000.00	36,737.00		13,263.00
.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       80,000.00       10,000.00         .061       Publications       10,000.00       0.00       10,000.00         .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       70,495.62       29,504	*	230,000.00	211,979.00		18,021.00
.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       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       70,495.62       29,504.38         .199       Other operating expenses       100,000.00       35,352,151.80       1,537,848.20         .195       TOTAL - HELICOPTER UNIT TOTAL - POLICE       1,833,100,000.00       1,898,039,445.30       100,461,324.91       35,521,879.61		100,000.00	90,154.40		9,845.60
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           .061         Publications         10,000.00         0.00         10,000.00           .061         Publications         100,000.00         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	.054 Office equipment and furniture	50,000.00	18,419.20		31,580.80
.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         .061       Publications       10,000.00       0.00       10,000.00         .061       Publications       10,000.00       263,186.38       86,813.62         .109       Rations       800,000.00       786,917.10       13,082.90         .125       Running and maintenance of       16,300,000.00       15,248,999.93       1,051,000.07         .126       Printing and stationery       100,000.00       70,495.62       29,504.38         .199       Other operating expenses       100,000.00       35,352,151.80       1,537,848.20         TOTAL - HELICOPTER UNIT       36,890,000.00       35,352,151.80       1,537,848.20         .1833,100,000.00       1,898,039,445.30       100,461,324.91       35,521,879.61	.055 Maintenance of buildings, grounds,				
.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         .061       Publications       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       35,352,151.80       1,537,848.20         TOTAL - HELICOPTER UNIT       36,890,000.00       35,352,151.80       1,537,848.20	plant and equipment	150,000.00	137,742.84		12,257.16
.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         .061       Publications       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       35,352,151.80       1,537,848.20         TOTAL - HELICOPTER UNIT       36,890,000.00       1,898,039,445.30       100,461,324.91       35,521,879.61	.056 Training of staff	100,000.00	89,904.57		10,095.43
.060       Water rates       25,000.00       0.00       25,000.00         .061       Publications       10,000.00       0.00       10,000.00         .011       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       35,352,151.80       1,537,848.20         TOTAL - HELICOPTER UNIT       36,890,000.00       1,898,039,445.30       100,461,324.91       35,521,879.61	.057 I.T. facilities	50,000.00	2,912.00		47,088.00
.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       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	.059 Electricity charges	75,000.00	6,918.00		68,082.00
.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       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	.060 Water rates	25,000.00	0.00		25,000.00
.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       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	.061 Publications		0.00		
.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	.101 Uniforms and equipment				
.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       11,537,848.20         TOTAL - POLICE       1,833,100,000.00       1,898,039,445.30       100,461,324.91       35,521,879.61					
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					-
.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		16,300,000.00	15,248,999.93		1,051,000.07
.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	-				
TOTAL - HELICOPTER UNIT36,890,000.0035,352,151.801,537,848.20TOTAL - POLICE1,833,100,000.001,898,039,445.30100,461,324.9135,521,879.61	· ·				
TOTAL - POLICE         1,833,100,000.00         1,898,039,445.30         100,461,324.91         35,521,879.61					
				100,461,324.91	
	Net amount over the Provisions	· · · · •			

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	STATEM	
	Detailed Statement of Experiature of	the Consolidated P	und for Financial		
	Votes & Items	Total	Actual	Over	Under
		Provisions	Expenditure	the Provisions	the Provisions
		L I		I	l
	2-4. PRINTING DEPARTMENT				
02-401 001	A. Personal Emoluments Personal Emoluments	25,515,000.00	25,081,927.76		433,072.24
02 401.001	r ersonar Emoranents	23,515,000.00	25,001,927.70		-55,072.2-
	<b>B.</b> Other Charges Recurrent				
02-401.002	-	340,000.00	292,356.19		47,643.81
	Travelling and transport	2,430,000.00	3,174,880.00	744,880.00	
	Staff welfare	15,000.00	13,688.00		1,312.00
	Overtime	550,000.00	540,793.79		9,206.21
	Office expenses and incidentals	80,000.00	70,177.42		9,822.58
	Telephone bills	121,000.00	119,944.04		1,055.96
	Rent	264,000.00	264,000.00		
	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	
	Training of staff	124,000.00	120,401.80		3,598.20
	I.T facilities	200,000.00	199,224.00		776.00
	Electricity charges	1,335,500.00	1,335,146.00		354.00
	Water rates	130,000.00	128,477.00		1,523.00
	Publications	21,000.00	20,468.30		531.70
	Uniforms	435,000.00	429,472.00		5,528.00
	Paper and materials	13,300,000.00	15,295,126.33	1,995,126.33	
	Security services etc	170,000.00	169,754.24		245.76
	Postage stamps	25,000.00	20,234.00		4,766.00
	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
	Net amount over the Provisions			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	
	Staff welfare	10,000.00	9,200.00	180,500.90	800.00
	Overtime	1,125,000.00	1,124,733.51		266.49
	Office expenses and incidentals	97,000.00	91,826.36		5,173.64
	Telephone bills	510,000.00	509,933.00		67.00
	Maintenance and running of vehicles	100,000.00	94,536.48		5,463.52
	Office equipment and furniture	78,000.00	77,872.80		127.20
	Maintenance of building, grounds	78,000.00	77,872.80		127.20
.055	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
	I.T facilities	130,000.00	124,037.38		5,962.62
	Electricity charges	366,000.00	358,817.50		7,182.50
	Water rates	40,000.00	24,718.00		15,282.00
	Publications	10,500.00	10,228.00		272.00
	Uniforms	50,000.00	41,986.24		8,013.76
	Apparatus and supplies	1,973,000.00	2,381,021.01	408,021.01	0,015.70
	Seminars	115,000.00	106,732.88	100,021.01	8,267.12
	Postage stamps	12,000.00	8,285.00		3,715.00
107	carried forward	31,885,000.00	31,709,356.06	594,381.97	770,025.91
		17			

			STATEM	
Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11001510115	Expenditure	the 11001310H3	
2.5 METEODOLOGICAL SEDVICES				
2-5. METEOROLOGICAL SERVICES continued				
brought forward	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	225 000 00			1 515 00
Organisation(s) TOTAL - METEOROLOGICAL SERVICES	325,000.00 32,500,000.00	323,282.72 32,274,396.55	594,381.97	1,717.28 819,985.42
Net amount under the Provisions	52,500,000.00	52,274,590.55	394,381.97	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	200,000,00	204 215 00		5 605 00
02-601.003 Travelling and transport .010 Staff welfare	290,000.00 5,000.00	284,315.00 5,000.00		5,685.00
.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 .199 Other operating expenses	40,000.00 0.00	35,218.50 0.00		4,781.50
.332 Grant to Outer Islands Development	0.00	0.00		
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
Net amount under the Provisions				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 <i>carried forward</i>	1,800,000.00 49,949,700.00	1,799,987.20 49,924,555.42	489,393.73	12.80 514,538.31
currica jorwara	49,949,700.00	+7,724,333.42	+07,373.13	514,550.51

	Detailed Statement of Expenditure of	the Consolidated F	fund for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-7. CIVIL AVIATION- continued				
	brought forward	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
	Training of staff	700,000.00	171,761.62		528,238.38
	I.T facilities	200,000.00	80,687.50		119,312.50
	Electricity charges	5,400,000.00	5,232,332.00		167,668.00
	Water rates	200,000.00	146,794.30		53,205.70
	Publications	149,990.00	43,925.91		106,064.09
	Uniforms	615,000.00	431,100.24		183,899.76
	Seminars	10.00	0.00		10.00
	W/T and R/T equipment and spares	4,200,000.00	4,073,265.14		126,734.86
	Postage stamps	60,000.00	59,424.00		576.00
	Printing and stationery	400,000.00	316,864.30		83,135.70
	Other operating expenses	2,000,000.00	1,858,605.60	<b>5</b> 0 < 000 00	141,394.40
	Insurance premium	1,760,850.00	2,556,850.00	796,000.00	
.500	Contribution to International	1 1 10 200 00	1 110 241 75		59.05
	Organisation(s) TOTAL - CIVIL AVIATION	1,110,300.00	1,110,241.75	1 295 202 72	58.25
	Net amount under the Provisions	69,240,000.00	68,400,767.09	1,285,393.73	2,124,626.64 839,232.91
3-]	I. DEPUTY PRIME MINISTER'S OFFIC AND MINISTRY OF FINANCE	СЕ СЕ			
	GENERAL				
03-101.001	A. Personal Emoluments Personal Emoluments	172,300,000.00	172,086,503.39		213,496.61
	B. Other Charges Recurrent				
03-101002	•	200,000.00	183,436.34		16,563.66
	Travelling and transport	5,550,000.00	5,131,599.10		418,400.90
	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
	Overtime	2,600,000.00	2,578,423.80		21,576.20
	Office expenses and incidentals	2,999,980.00	2,404,359.29		595,620.71
	Telephone bills Rent	2,200,000.00	2,053,565.37		146,434.63
	Maintenance and running of vehicles	3,280,000.00	3,257,090.56 1,279,216.52		22,909.44 170,783.48
	Office equipment and furniture	1,450,000.00 850,000.00	810,037.59		39,962.41
	Maintenance of buildings, grounds	850,000.00	810,057.59		59,902.41
.055	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
	I.T. facilities	1,350,000.00	995,974.05		354,025.95
	Electricity charges	2,125,000.00	2,103,342.00		21,658.00
	Water rates	5,000.00	2,201.00		2,799.00
	Publications	1,700,000.00	1,197,282.86		502,717.14
	Uniforms	800,000.00	729,880.00		70,120.00
	Security services, etc	225,000.00	163,460.00		61,540.00
	carried forward	202,619,980.00	198,640,453.70		3,979,526.30

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		IENT DI
	Votes & Items	Total	Actual	Over	Under
		Provisions	Expenditure	the Provisions	the Provisions
					I
3-1	. DEPUTY PRIME MINISTER'S OFFIC AND MINISTRY OF FINANCE continued	СЕ			
	GENERAL - contd.				
	brought forward	202,619,980.00	198,640,453.70		3,979,526.30
	0.7	, ,	, ,		, ,
02 101 110	<b>B.</b> Other Charges Recurrent-contd.				
03-101.119	Seminars Transport, clearance , etc of stores	475,000.00	419,866.26 1,589,827.84		55,133.74
	Freight charges - Rodrigues	1,950,000.00 6,500,000.00	5,778,513.25		360,172.16 721,486.75
	Postage stamps	175,000.00	137,470.00		37,530.00
	Printing and stationery	1,900,000.00	1,486,642.46		413,357.54
.208	Horse Racing Board	10.00	0.00		10.00
	Consultancy services	500,000.00	250,250.00		249,750.00
.323	Grant to Economic Development and				
	National Integration Council/National				
227	Economic and Social Council	3,000,000.00	0.00		3,000,000.00
	Grant to Mauritius Freeport Authority	6,000,000.00	6,000,000.00		10.00
	Gaming Control Board Contribution to Board of Investment	10.00 30,000,000.00	0.00 30,000,000.00		10.00
424	TOTAL - GENERAL	253,120,000.00	244,303,023.51		8,816,976.49
	TOTAL GENERAL	255,120,000.00	244,303,023.31		0,010,970.49
	MANAGEMENT AUDIT BUREAU				
02 102 001	A. Personal Emoluments Personal Emoluments	15 ( (7 000 00	15 509 (75 05		(8.224.05
03-102.001	Personal Emoluments	15,667,000.00	15,598,675.95		68,324.05
	<b>B.</b> Other Charges Recurrent				
03-102.003	Travelling and transport	1,758,000.00	1,753,150.00		4,850.00
	Staff welfare	5,000.00	5,000.00		,
.012	Overtime	125,000.00	122,767.53		2,232.47
	Office expenses and incidental	267,000.00	226,306.20		40,693.80
	Telephone bills	250,000.00	243,414.00		6,586.00
	Rent	2,264,000.00	2,263,053.60		946.40
	Maintenance and running of vehicles	25,000.00	0.00		25,000.00
	Office equipment and furniture Maintenance of buildings, grounds	38,000.00	35,540.00		2,460.00
.055	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
	I.T. facilities	75,000.00	2,653.01		72,346.99
	Electricity charges	200,000.00	184,317.00		15,683.00
	Publications	20,000.00	19,067.00		933.00
	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		20 400 455 22		001 040 51
	BUREAU	20,882,000.00	20,600,657.29		281,342.71
	<b>CONCESSION PROJECTS</b>				
	DIVISION				
	A. Personal Emoluments				
03-103.001	Personal Emoluments	1,443,000.00	1,149,591.97		293,408.03
100,001	carried forward	1,443,000.00	1,149,591.97		293,408.03
					•

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
3-1	. DEPUTY PRIME MINISTER'S OFFIC				
	AND MINISTRY OF FINANCE-cont.				
	CONCESSION PROJECTS				
	<b>DIVISION</b> -continued				
	brought forward	1,443,000.00	1,149,591.97		293,408.03
	B. Other Charges Recurrent	1,443,000.00	1,149,391.97		293,408.03
03 103 003	Travelling and transport	400,000.00	104,704.00		295,296.00
	Staff welfare	5,000.00	0.00		5,000.00
	Overtime	36,000.00	35,487.89		512.11
	Office expenses and incidentals	75,000.00	2,400.00		72,600.00
	Telephone bills	70,000.00	58,611.00		11,389.00
	Rent	70,000.00	723,917.04		1,082.96
	Maintenance and running of vehicles	45,000.00	0.00		45,000.00
	Office equipment and furniture		0.00		,
		50,000.00	0.00		50,000.00
.055	Maintenance of buildings, grounds	25 000 00	0.00		25,000,00
050	plant and equipment	35,000.00	0.00		35,000.00
	Training programme I.T. facilities	40,000.00	11,500.00		28,500.00
		50,000.00	0.00		50,000.00
	Electricity charges	110,000.00	37,312.00		72,688.00
	Publications	4,000.00	0.00		4,000.00
	Uniforms	3,000.00	2,000.00		1,000.00
.167	Postage stamps	2,000.00	0.00		2,000.00
	TOTAL - CONCESSION PROJECTS	2 002 000 00	2 125 522 00		
	DIVISION	3,093,000.00	2,125,523.90		967,476.10
	TOTAL - MINISTRY OF FINANCE	277,095,000.00	267,029,204.70		10,065,795.30
	Net amount under the Provisions				10,065,795.30
	<b>3-2. REVENUE AUTHORITY</b>				
	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
	Staff Welfare	5,000.00	0.00		5,000.00
	Fees to Chairman and Members of	2,000,000.00	1,527,000.00		473,000.00
	Boards and Committees	, ,	y- · y · ·		
.012	Overtime	75,000.00	69,212.05		5,787.95
	Office expenses and incidentals	100,000.00	70,249.08		29,750.92
	Telephone bills	326,000.00	322,473.49		3,526.51
	Rent	1,531,300.00	1,531,278.72		21.28
	Maintenance and running of vehicles	35,000.00	0.00		35,000.00
	Office equipment and furniture	240,000.00	84,637.20		155,362.80
	Maintenance of building, grounds	50,000.00	48,080.00		1,920.00
	plant and equipment	20,000.00	.0,000100		1,720100
.056	Training of staff	10,000.00	0.00		10,000.00
	I.T. facilities	35,000.00	2,824.00		32,176.00
	Electricity charges	130,000.00	125,508.00		4,492.00
	Publications	13,000.00	12,558.67		441.33
	Uniforms	5,000.00	4,000.00		1,000.00
	Postage stamps	4,000.00	622.00		3,378.00
	Running expenses of the Tax Training	1,000.00	022.00		2,270.00
	School	440,000.00	224,450.00		215,550.00
	TOTAL - GENERAL	8,700,000.00	6,848,947.92		1,851,052.08
		0,700,000.00	5,616,511.52		-,201,002.00

	Detailed Statement of Expenditure of	the Consolidated F	und 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
	Training of staff	10,000.00	0.00		10,000.00
	I.T. facilities	207,000.00	181,621.00		25,379.00
	Publications	25,000.00	2,182.90		22,817.10
	Uniforms	5,000.00	0.00		5,000.00
	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>B.</b> Other Charges Recurrent				
03-203.002		10.00	0.00		10.00
	Travelling and transport	10,416,990.00	11,305,168.86	888,178.86	10.00
	Staff welfare	40,000.00	25,500.00	000,170.00	14,500.00
	Overtime	11,000,000.00	15,173,970.84	4,173,970.84	14,500.00
	Office expenses and incidentals	200,000.00	164,410.26	1,175,270.01	35,589.74
	Telephone bills	3,800,000.00	4,277,059.50	477,059.50	,
	Rent	10,500,000.00	10,845,857.40	345,857.40	
	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
	Electricity charges	1,240,000.00	1,636,612.42	396,612.42	
	Water rates	40,000.00	25,684.00		14,316.00
	Publications	90,000.00	67,642.29		22,357.71
	Uniforms	2,850,000.00	2,828,831.60		21,168.40
	Seminars	160,000.00	21,758.24		138,241.76
	Postage stamps	18,000.00	16,248.00		1,752.00
	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
	carried forward	150,245,000.00	155,381,753.90	6,281,679.02	1,144,925.12

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	<i>STATEM</i> 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				
	brought forward	150,245,000.00	155,381,753.90	6,281,679.02	1,144,925.12
03-203.252		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				
03-204.001	<b>A. Personal Emoluments</b> Personal Emoluments	23,110,000.00	22,959,513.95		150,486.05
02 204 002	<b>B. Other Charges Recurrent</b> Travelling and transport	2,900,000.00	2,890,895.19		0 104 91
	Staff welfare	2,900,000.00	2,890,893.19		9,104.81
	Overtime	161,000.00	159,934.12		1,065.88
.050	Office expenses and incidentals	239,000.00	215,450.31		23,549.69
	Telephone bills	325,000.00	322,330.00		2,670.00
	Rent	3,639,000.00	3,583,368.00		55,632.00
	Maintenance and running of vehicles	30,000.00	19,514.03		10,485.97
	Office equipment and furniture	260,000.00	258,908.80		1,091.20
	Maintenance of buildings, grounds plant and equipment	200,000.00	126,363.14		73,636.86
	Training of staff	11,010.00	120,303.14		10.00
	I.T. facilities	1,700,000.00	1,561,661.42		138,338.58
	Electricity charges	460,000.00	448,117.00		11,883.00
.061	Publications	54,000.00	21,071.54		32,928.46
	Uniforms	25,000.00	20,900.00		4,100.00
	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	•	10.00	0.00		10.00
.003	Travelling and transport	6,499,990.00	7,017,086.48	517,096.48	
	Staff welfare	20,000.00	20,000.00		
	Overtime	5,350,000.00	5,241,724.89		108,275.11
	Office expenses and incidentals	235,000.00	232,130.06		2,869.94
.051	Telephone bills	1,125,000.00	1,119,917.00	517 006 49	5,083.00
	carried forward	69,655,000.00	69,963,511.33	517,096.48	208,585.15

	Detailed Statement of Expenditure of	the Consolidated F	Fund for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>3-2. REVENUE AUTHORITY- continued</b>				
	INCOME TAX DEPARTMENT continued				
	brought forward	69,655,000.00	69,963,511.33	517,096.48	208,585.15
	B. Other Charges Recurrent- cont.				
03-205.052		5,280,000.00	5,278,699.92		1,300.08
	Maintenance and running of vehicles	140,000.00	136,759.99		3,240.01
	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
	Training of staff	116,000.00	115,658.60		341.40
	I.T. facilities	1,040,000.00	1,039,241.87		758.13
	Electricity charges	820,000.00	808,034.00		11,966.00
	Publications	150,000.00	147,165.01		2,834.99
	Uniforms	69,000.00	68,076.80		923.20
	Seminars	205,000.00	204,412.11		587.89
	Postage stamps	30,000.00	18,733.66		11,266.34
	Printing and stationery Contribution to International	1,600,000.00	1,599,229.62		770.38
.300	Organisation(s)	125 000 00	124 804 47		105 52
	TOTAL -INCOME TAX	125,000.00	124,804.47		195.53
	DEPARTMENT	80,500,000.00	80,761,972.69	517,096.48	255,123.79
		00,500,000.00	00,701,972.09	517,070.40	255,125.17
	<b>REGISTRAR-GENERAL'S</b>				
	DEPARTMENT				
	A. Personal Emoluments				
03-206.001	Personal Emoluments	16,720,000.00	16,153,481.11		566,518.89
00 2000001		10,720,000100	10,100,101111		000,010,00
	B. Other Charges Recurrent				
03-206.003	Travelling and transport	1,550,000.00	1,947,268.28	397,268.28	
	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
	Rent	361,800.00	361,764.48		35.52
	Maintenance and running of vehicles	103,000.00	80,755.29		22,244.71
	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
	Training of staff	10.00	0.00		10.00
	I.T. facilities	628,000.00	558,070.30		69,929.70
	Publications	20,000.00	9,260.00		10,740.00
	Uniforms Postage stamps	72,000.00	64,462.80		7,537.20
	Postage stamps	4,000.00	582.00		3,418.00
	Printing and stationery Other operating expenses	310,000.00	277,273.15		32,726.85
.199	TOTAL - REGISTRAR-GENERAL'S	291,990.00	224,215.49		67,774.51
	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
	Net amount over the Provisions	500,000,000.00	501,755,104.70	1,733,184.78	5,+02,057.00
				1,,00,107,70	

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
	3-3. TREASURY				
	<b>5-5. I REASUR I</b>				
	A. Personal Emoluments				
03-301 001 Pers	sonal Emoluments	317,401,000.00	256,548,020.85		60,852,979.15
05 501.001 101		517,101,000.00	230,310,020.03		00,052,777.15
	<b>B.</b> Other Charges Recurrent				
03-301.003 Trav	velling and transport	2,280,000.00	2,243,949.58		36,050.42
	owance in lieu of passages	148,000,000.00	227,495,472.50	79,495,472.50	
.010 Staf	ff welfare	15,000.00	15,000.00		
.012 Ove		600,000.00	435,168.00		164,832.00
	ice expenses and incidentals	240,000.00	236,961.01		3,038.99
	ephone bills	600,000.00	494,132.00		105,868.00
.052 Ren		4,667,000.00	4,666,764.24		235.76
	intenance and running of vehicles	100,000.00	46,992.36		53,007.64
	ice equipment and furniture	200,000.00	199,503.00		497.00
	intenance of buildings, grounds		201 002 12		100 10 4 00
	nt and equipment	400,000.00	201,803.12		198,196.88
	ining programme facilities	100,000.00	4,000.00		96,000.00
	ctricity charges	1,600,000.00 995,000.00	1,509,110.60 969,928.00		90,889.40
.059 Elec		28,000.00	27,557.52		25,072.00 442.48
.061 Pub		10,000.00	9,250.00		750.00
.101 Uni		50,400.00	50,379.20		20.80
	urity services, etc	176,100.00	166,656.00		9,444.00
	npensation arising out of	170,100.00	100,050.00		2,111.00
	vernment Liability	4,010,000.00	4,384,459.18	374,459.18	
	benses and allowances of Ministers	.,010,000100	1,001,107110	071,109110	
-	nding conferences	21,000,000.00	21,483,097.98	483,097.98	
	benses and allowances of Delegates	, ,	, ,	,	
	nission outside Mauritius	39,000,000.00	38,245,200.07		754,799.93
.139 Exp	enses of Commissions of enquiry				
and	committees	4,510,000.00	9,739,860.61	5,229,860.61	
.142 Pass	sages	80,000,000.00	74,447,043.35		5,552,956.65
	enses and allowances i.c.w				
prof	fessional and technical assistance				
	n abroad	5,465,000.00	2,441,593.86		3,023,406.14
	tage stamps	30,000.00	26,058.90		3,941.10
	nting and stationery	1,000,000.00	988,377.80		11,622.20
	er operating expenses	600,000.00	244,476.48		355,523.52
	arance premium	500,000.00	406,524.00		93,476.00
.261 Safe		652,000.00	651,848.00		152.00
	ary Compensation-Parastatal and	24 692 000 00	0.00		24 692 000 00
	utory Bodies Services Trust Fund Board	24,682,000.00	0.00		24,682,000.00
	ntribution to International	22,400,000.00	22,399,571.15		428.85
	anisation(s)	201,500.00	198,601.10		2,898.90
-	und of revenue	4,000,000.00	3,373,169.29		626,830.71
.015 101	TOTAL - TREASURY	685,513,000.00	674,350,529.75	85,582,890.27	96,745,360.52
	Net amount under the Provisions	005,515,000.00	014,330,327.13	05,502,070.27	11,162,470.25
	unoun under mei rovisions				
3	-4. VALUATION DEPARTMENT				
	A. Personal Emoluments				
03-401.001 Pers	sonal Emoluments	23,911,000.00	22,180,012.96		1,730,987.04
	carried forward	23,911,000.00	22,180,012.96		1,730,987.04
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
3	3-4. VALUATION DEPARTMENT - cont	•			
	brought forward	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
	Staff welfare	12,000.00	11,570.16		429.84
	Overtime	69,000.00	68,139.31		860.69
	Office expenses and incidentals	152,000.00	150,030.93		1,969.07
	Telephone bills	130,000.00	120,460.00		9,540.00
	Rent	2,772,000.00	3,760,800.00	988,800.00	2,510.00
	Maintenance and running of vehicles	155,000.00	59,349.25	900,000.00	95,650.75
	Office equipment and furniture	131,000.00	129,941.32		1,058.68
	Maintenance of buildings, grounds	131,000.00	127,741.52		1,050.00
.055	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
	I.T. facilities	150,000.00	113,300.00		36,700.00
	Electricity charges	302,000.00			
	Publications		301,346.00		654.00
	Uniforms	35,000.00	26,734.17		8,265.83
		400,000.00	262,621.00		137,379.00
	Postage stamps	1,000.00	210.00		790.00
.176	Printing and stationery TOTAL -VALUATION DEPARTMENT	96,000.00	73,395.60	000 000 00	22,604.40
		31,550,000.00	30,461,679.95	988,800.00	2,077,120.05
	Net amount under the Provisions				1,088,320.05
	<b>3-5. PUBLIC DEBT</b>				
	INTEREST				
03-501 601	External Debt	207,351,759.00	207,174,255.13		177,503.87
	Internal Debt	1,250,000,000.00	1,245,567,201.48		4,432,798.52
	Short Term Borrowings	3,846,200,000.00	3,109,392,176.41		736,807,823.59
.005	-	5,840,200,000.00	5,109,592,170.41		750,007,025.57
	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
	Net amount under the Provisions				741,418,126.40
	<b>3-6. CONTRIBUTIONS</b>				
	GENERAL				
	NATIONAL SAVINGS FUND				
03-601.004	Contribution to the "National Savings				
	Fund" TOTAL - NATIONAL SAVINGS	120,000,000.00	115,214,349.33		4,785,650.67
	FUND	120,000,000.00	115,214,349.33		4,785,650.67

	Detailed Statement of Expenditure of	the Consolidated H	und 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		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
	Net amount over the Provisions			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	6	80,000.00	78,270.15		1,729.85
	Travelling and transport	2,685,000.00			72,200.52
	Staff welfare	12,000.00	12,000.00		
.011	Fees to Chairman and Members of				
012	Boards and Committees	90,000.00	58,550.00		31,450.00
	Overtime	320,000.00	316,679.56		3,320.44
	Office expenses and incidentals Telephone bills	215,000.00 600,000.00	196,251.54 559,041.16		18,748.46
	Rent	11,630,000.00	11,599,591.34		40,958.84 30,408.66
	Maintenance and running of vehicles	250,000.00	240,256.43		9,743.57
	Office equipment and furniture	130,000.00	128,949.73		1,050.27
	Maintenance of buildings, grounds,	120,000100	120,9 19170		1,000127
	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
	Electricity charges	1,180,000.00	992,083.25		187,916.75
	Publications	250,000.00	191,481.35		58,518.65
	Uniforms	45,000.00	41,360.00		3,640.00
	Seminars	60,000.00	43,071.61		16,928.39
	Postage stamps	25,000.00	13,018.00		11,982.00
	Printing and stationery Other operating expenses	650,000.00	648,086.25		1,913.75
	Other operating expenses Consultancy services	245,000.00 70,000.00	236,866.40 30,825.00		8,133.60 39,175.00
.234	carried forward	35,159,500.00	34,362,024.31		797,475.69
	currieu jorwuru	55,157,500.00	54,502,024.51	L	171,413.09

	Detailed Statement of Expenditure of	the Consolidated F	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				
	brought forward	35,159,500.00	34,362,024.31		797,475.69
	B. Other Charges Recurrent -cont.				
	Contribution to "Subcontract for Exchange and Industrial Partnership" (SUBEX) Export Processing Zone Development	1,000,000.00	1,000,000.00		
	Authority	14,500,000.00	14,250,000.00		250,000.00
	Contribution to Small and Medium Industries Development Organisations Contribution to Mauritius Standards Bureau	14,500,000.00 13,475,000.00	14,500,000.00 9,085,062.00		4,389,938.00
	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				
04-102.001	A. Personal Emoluments Personal Emoluments	22,537,480.00	23,080,192.04	542,712.04	
	<b>B. Other Charges Recurrent</b> Travelling and transport	2,935,000.00	3,611,356.69	676,356.69	
	Staff welfare Fees to Chairman and Members of	25,000.00	23,598.20		1,401.80
.012	Boards and Committees Overtime	128,000.00 412,000.00	101,400.00 403,392.78		26,600.00 8,607.22
	Office expenses and incidentals	200,000.00	128,955.00		71,045.00
	Telephone bills Rent	700,000.00 8,768,000.00	641,997.18 11,664,740.68	2,896,740.68	58,002.82
	Maintenance and running of vehicles	135,000.00	108,812.77	2,890,740.08	26,187.23
.054	Office equipment and furniture Maintenance of buildings, grounds	365,000.00	142,342.00		222,658.00
050	plant and equipment	200,000.00	88,331.36		111,668.64
	Training of staff I.T. facilities	10,000.00 400,000.00	3,000.00 375,564.81		7,000.00 24,435.19
	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
	Publications	210,000.00	152,809.05		57,190.95
	Uniforms	150,000.00	134,625.00		15,375.00
	Apparatus and supplies for laboratory Security services, etc	150,000.00 50,000.00	66,846.91 43,344.00		83,153.09 6,656.00
	Seminars	40,000.00	43,344.00		40,000.00
	Postage stamps	15,000.00	3,914.00		11,086.00
	carried forward	38,595,480.00	41,844,133.30	4,115,809.41	867,156.11

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF INDUSTRY, COMMERCE & INTERNATIONAL TRADE- continued				
	COMMERCE DIVISION - Continued				
	brought forward	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
	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
	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
	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
	Training of staff	20,000.00	0.00		20,000.00
	I.T facilities	156,000.00	155,344.00		656.00
	Electricity charges	100,000.00	91,871.00		8,129.00
	Publications	25,000.00	24,850.82		149.18
	Uniforms	22,000.00	15,590.00		6,410.00
	Conferences and seminars	1,100,000.00	1,025,985.29		74,014.71
	Postage stamps	10,000.00	9,256.00		744.00
	Printing and Stationery Other operating expenses	255,000.00	253,067.28		1,932.72
	Other operating expenses Contribution to International	48,000.00	44,444.22		3,555.78
.500	Organisation(s)	1,125,000.00	1,118,804.08		6,195.92
	TOTAL - INTERNATIONAL TRADE	1,125,000.00	1,110,004.00		0,173.72
	DIVISION	11,000,000.00	10,167,378.78		832,621.22
	TOTAL - MINISTRY OF INDUSTRY,	1,000,000.00	10,107,570.70		
	COMMERCE AND				
	INTERNATIONAL TRADE	180,860,000.00	288,121,600.83	114,615,809.41	7,354,208.58
	Net amount over the Provisions	· · ·		107,261,600.83	

	Detailed Statement of Expenditure of	the Consolidated F	und 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		125,000.00	104,342.94		20,657.06
	Travelling & Transport	3,975,000.00	3,938,737.98		36,262.02
	Staff Welfare	425,000.00	424,200.05		799.95
	Fees to Chairman and Members of	,	,_00.000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
.011	Boards and Committees	405,000.00	269,600.00		135,400.00
012	Overtime	1,000,000.00	993,580.54		6,419.46
	Office expenses and incidentals	820,000.00	802,011.39		17,988.61
	Telephone bills	1,275,000.00	1,273,253.00		1,747.00
	Rent	10,370,000.00	10,362,995.27		7,004.73
	Maintenance and running of vehicles	175,000.00	163,265.89		11,734.11
	Office equipment and furniture	1,500,000.00			
	Maintenance of buildings, grounds	1,500,000.00	1,479,856.30		20,143.70
.055	•••	450 000 00	210 452 08		120 547 02
050	plant and equipment	450,000.00	319,452.98		130,547.02
	Training of staff	1,120,000.00	897,746.35		222,253.65
	I.T facilities	1,000,000.00	981,216.69		18,783.31
	Electricity charges	800,000.00	771,660.40		28,339.60
	Water rates	24,990.00	566.00		24,424.00
	Publications	450,000.00	374,094.07		75,905.93
	Uniforms	50,000.00	32,000.00		18,000.00
	Seminars	200,000.00	1,650.00		198,350.00
	Postage stamps	26,000.00	6,258.00		19,742.00
	Printing and stationery	700,000.00	531,172.90		168,827.10
	Other operating expenses	800,000.00	449,911.15		350,088.85
	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		0.00	0.00		
	Travelling and transport	36,350,000.00	36,151,186.61		198,813.39
	Overtime	10,750,000.00	10,748,660.23		1,339.77
	Office expenses and incidentals	770,000.00	693,766.67		76,233.33
	Telephone bills	1,400,000.00	1,142,584.49		257,415.51
	Rent	84,000.00	44,064.00		39,936.00
	Maintenance and running of vehicles	7,200,000.00	6,826,164.35		373,835.65
	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
	carried forward	339,184,000.00	337,907,212.43		1,276,787.57

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	AGRICULTURE- continued				
	brought forward	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
	Water rates	1,060,000.00	1,056,464.58		3,535.42
	Publications	300,000.00	185,274.92		114,725.08
	Uniforms	6,000,000.00	5,462,442.01		537,557.99
	Apparatus and supplies of laboratory	3,300,000.00	2,896,024.85		403,975.15
	Security services, etc	4,000,000.00	3,349,849.26		650,150.74
	Seminars	200,000.00	15,500.00		184,500.00
	Prevention of pests and plant and	200,000.00	15,500.00		104,500.00
.100	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
	Printing and stationery	700,000.00	668,840.92		31,159.08
	Other operating expenses	5,000,000.00	4,465,007.27		534,992.73
	Horticulture	2,170,000.00	2,134,186.38		35,813.62
	Animal Production/Livestock Breeding	43,000,000.00	42,538,117.94		461,882.06
	Veterinary services	2,150,000.00	1,382,006.00		767,994.00
	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
	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
	Contibution 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				
	<b>ARBITRATION &amp; CONTROL</b>				
	BOARD				
	A. Personal Emoluments				
05 103 001	Personal Emoluments	34,510,000.00	33,745,333.18		764,666.82
05-105.001	r ersonar Emoruments	54,510,000.00	55,745,555.18		704,000.82
	<b>B.</b> Other Charges Recurrent				
05-103.003	Travelling and transport	6,400,000.00	6,346,250.58		53,749.42
	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
	Office expenses and incidentals	190,000.00	186,459.17		3,540.83
	Telephone bills	150,000.00	147,970.00		2,030.00
	Maintenance and running of vehicles	200,000.00	180,664.02		19,335.98
	Office equipment and furniture	100,000.00	50,912.00		49,088.00
	Maintenance of buildings, grounds	59,000.00	57,543.90		1,456.10
	plant and equipment				
056	Training of staff	100,000.00	83,900.00		16,100.00
	carried forward	46,009,000.00	45,911,545.05	818,512.20	915,967.15

Votes & Items         Total Provisions         Actual Expenditure         Over the Provisions         Under the Provisions           5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued         -		Detailed Statement of Expenditure of	the Consolidated <b>F</b>	Fund for Financial	Year 2001-2002	
FOOD TECHNOLOGY & NATURAL RESOURCES continued         NATURAL RESOURCES continued           CANE PLANTERS AND MILLERS ARHITRATION & CONTROL BOARD- continued         46,009,000.00         45,911,545.05         818,512.20         915,967.15           B. Other Charges Recurrent-cont. 05-103,057         Draught forward         46,009,000.00         45,911,545.05         818,512.20         915,967.15           B. Other Charges Recurrent-cont. 005         Draught forward         46,009,000.00         71,462.00         28,538.00           0.05         Electricity charges         75,000.00         69,947.00         5,055.00           0.06         Publications         10,000.00         71,462.00         28,538.00           0.06         Publications         10,000.00         94,976.10         1,238.90           1.19         Stationery         51,000.00         49,781.20         980.445.16           FORESTS         100,000.00         98,091.64         1,980.36           0.5104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.31         Travelling and transport         15,300,000.00         15,298,34.490         9,165.10           0.32         Divertime         12,000,000         12,017.60         8,792.400           0.31         Tr		Votes & Items				
ARBITRATION & CONTROL BOARD- continued         46,009,000,00         45,911,545.05         818,512.20         915,967.15           brought forward         46,009,000,00         45,911,545.05         818,512.20         915,967.15           05-103,657         IF facilities         100,000,00         71,462.00         28,538.00           0.61         Publications         100,000,00         94,900,00         3100,00           1.01         Uniforms         55,000,00         69,947.00         5,035.00           1.01         Uniforms         55,000,00         69,947.00         28,538.00           1.01         Uniforms         55,000,00         49,118.25         881.75           1.19         Seminars         51,000,00         49,763.10         1,236.90           TOTAL - CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD         46,945,000,00         46,783,067.04         818,512.20         960.445.16           05-104.01         Personal Emoluments         99,290,000,00         179,176.00         8.924.16           05         Hother Charges Recurrent         15,300,000,00         179,176.00         8.924.16           0.02         Overtime         15,300,000,00         179,176.00         8.924.16           0.031         Travelling and transport		FOOD TECHNOLOGY & NATURAL RESOURCES				
B. Other Charges Recurrent-cont.         05-103.057         I.T facilities         100.000.00         71,462.00         28,538.00           0.59         Electricity charges         75,500.00         69,947.00         5,053.00         310.00           0.61         Publications         100.000.00         96,900.00         310.00         1.01         1.01         505.00         26,550.00         26,550.00         26,550.00         1.215.90         1.215.90         881.75         1.000.00         49,763.10         1.236.90         1.236.90         1.236.90         1.000.00         49,763.10         1.236.90         1.908.36         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34         1.908.34 <t< td=""><td></td><td><b>ARBITRATION &amp; CONTROL</b></td><td></td><td></td><td></td><td></td></t<>		<b>ARBITRATION &amp; CONTROL</b>				
05-103.057         LT facilities         100.000.00         71.462.00         28.538.00           0.59         Electricity charges         75.000.00         69.947.00         5.053.00           0.61         Publications         100.000.00         9.947.00         5.053.00           0.101         Uniforms         550.000.00         523.450.00         26.550.00           1.119         Seminars         51.000.00         49.718.25         881.75           1.190         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           05-104.001         Personal Emoluments         99.290.000.00         99.214.129.51         75.870.49           05-104.001         Personal Emoluments         99.290.000.00         15.290.834.90         9.165.10           0.012         Overtime         11.800.000.00         17.076.00         8.924.00           0.020         Vertime         11.800.000.00         73.334.74           0.050         Office expenses and incidentals         420.000.00         73.334.74           0.051         Maintenance and running of vchicles         80.000.00         73.33		brought forward	46,009,000.00	45,911,545.05	818,512.20	915,967.15
0.659         Electricity charges         75,000.00         69,947,00         5.053.00           0.61         Publications         10,000.00         92,3450.00         26,6550.00           1.19         Seminars         51,000.00         49,763.10         123,650.00           1.176         Printing and stationery         50,000.00         49,763.10         123,650.00           1.176         Printing and stationery         50,000.00         49,718.25         881,75           1.199         Other operating expenses         100,000.00         98,091.64         1,098.36           TOTAL -CANE PLANTERS AND MLLERS ARBITRATION AND CONTROL BOARD         46,945,000.00         46,783,067.04         818,512.20         980,445.16           0.5104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.5104.001         Personal Emoluments         99,290,000.00         15,290,834.90         9,165.10           0.012         Overtime         1,800,000.00         11,91,076.00         8,924.00           0.050         Office expenses and incidentals         420,000.00         311,011.23         108,988.77           0.051         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           0.		B. Other Charges Recurrent-cont.				
.061         Publications         10.000.00         9.690.00         310.00           .101         Uniforms         550.000.00         523,450.00         26,550.00           .176         Printing and stationery         50.000.00         49,118.25         881.75           .199         Other operating expenses         10.000.00         98,091.64         1.908.36           TOTAL -CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD         46,945.00.00         46,783.067.04         818.512.20         980.445.16 <b>FORESTS</b> 99,290,000.00         99,214,129.51         75,870.49         15,300.000.00         15,290.834.90         91,65.10           .05-104.00         Personal Emoluments         99,290,000.00         19,214,129.51         75,870.49           .003         Travelling and transport         15,300.000.00         15,290.834.90         9,165.10           .012         Overtime         1800.000.00         176,076.00         8,924.00           .055         Office expenses and incidentals         420,000.00         31,011.23         108,988.77           .051         Telephone bills         275,000.00         266,470.04         8,529.96           .055         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74	05-103.057		100,000.00	71,462.00		28,538.00
.101         Uniforms         550,000.00         \$523,450.00         26,550.00           .119         Seminars         \$50,000.00         49,763.10         1,236.90           .176         Printing and stationery         \$50,000.00         49,763.10         1,236.90           .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 <b>FORESTS B. Other Charges Recurrent</b> 99,290,000.00         99,214,129.51         75,870.49           0.03         Travelling and transport         15,300,000.00         15,290,834.90         9,165.10           0.012         Overtime         18,000.00         17,91,076.00         8,924.00           0.051         Telephone bills         275,000.00         266,470.04         8,529.96           0.053         Maintenance and running of vehicles         800,000.00         17,91,076.00         19,899.00           0.055         Maintenance of buildings, grounds         100,000.00         13,395.00         13,395.00           0.054         Haintenance of buildings, grounds         15,000.00         10,66,050.00         13,395.00	.059	Electricity charges	75,000.00	69,947.00		5,053.00
119         Seminars         51,000.00         49,763.10         1,236.90           1.76         Printing and stationery         50,000.00         49,118.25         881.75           1.99         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 <b>FORESTS</b> 0.5-104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.012         Overtime         15,300,000.00         15,290,834.90         9,165.10           0.012         Overtime         18,0000.00         15,290,834.90         9,165.10           0.012         Overtime         18,000.00         11,011.23         106,988.77           0.51         Telephone bills         275,000.00         266,470.04         85.292.96           0.53         Maintenance and running of vehicles         800,000.00         13,017.23         106,598.77           0.51         Telephone bills         275,000.00         266,470.04         85.299.96           0.55         Maintenance of buildings, grounds         100,000.00         13,035.00         1,950.00			,	· ·		310.00
.176         Printing and stationery         50,000.00         49,118.25         881.75           .199         Other operating expenses         100,000.00         98,091.64         1,008.36           TOTAL - CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD         46,945,000.00         46,783,067.04         818,512.20         980,445.16           FORESTS         .         .         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           .003         Travelling and transport         15,300,000.00         15,290,834.90         9,165.10           .012         Overtime         18,800,000.00         11,791,076.00         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           .050         Office equipment and furniture         100,000.00         1,959.00         1,959.00           .055         Baintenance and running of vehicles         800,000.00         72,065.26         79,334,74           .050         Office equipment and furniture         100,000.00         16,399.344         21,016.56           .059         Electricity charges         12,000.00         106,605.26 <td></td> <td></td> <td></td> <td></td> <td></td> <td>26,550.00</td>						26,550.00
.199         Other operating expenses TOTAL - CARE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD         100,000.00         98,091.64         1.908.36           MILLERS ARBITRATION AND CONTROL BOARD         46,945,000.00         46,783.067.04         818,512.20         980,445.16           FORESTS         46,945,000.00         46,783.067.04         818,512.20         980,445.16           05-104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.012         Overtime         15,300,000.00         15,290,834.90         9,165.10           .012         Overtime         18,800,000.00         17,91,076.00         8,924.00           .050         Office expenses and incidentals         420,000.00         311,011.23         108,988.77           .051         Telephone bills         275,000.00         653,983.44         21,016.56           .055         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           .054         Office equipment and furniture         100,000.00         13,305.00         13,395.00         13,395.00           .055         Maintenance of buildings, grounds         120,000.00         106,605.00         13,305.00         13,204.30           .056         Ibutications <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
TOTAL -CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD         46.945,000.00         46.783.067.04         818.512.20         980.445.16           FORESTS         46.945,000.00         46.783.067.04         818.512.20         980.445.16           Ost-104.001         Personal Emoluments         99.290,000.00         99.214,129.51         75,870.49           B. Other Charges Recurrent         99.290,000.00         15,290,834.90         9.165.10           .003         Travelling and transport         15,300,000.00         1791.076.00         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         8,522.96           .053         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           .054         Office equipment and furniture         100,000.00         653,983.44         21,016.56           .059         Biatenance of buildings, grounds         75,500.00         23,223.2         32,477.68           .054         Office equipment         30,3500.00         5,790.00         9,210.00           .059         Biatenance of buildings, grounds         100,000.00         5,000.00         5,000.00     <						
MILLERS ARBITRATION AND CONTROL BOARD         46.945,000.00         46.783,067.04         818,512.20         980,445.16           FORESTS         Image: Control of the conteconthe control of the control of the control of the co	.199		100,000.00	98,091.64		1,908.36
CONTROL BOARD         46,945,000.00         46,783,067.04         818,512.20         980,445.16           FORESTS         -						
FORESTS         A. Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           005-104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.03         Travelling and transport         15,300,000.00         15,290,834.90         9,165.10           0.012         Overtime         1,800,000.00         1,791,076.00         8,924.00           0.050         Office expenses and incidentals         420,000.00         311,011.23         108,988.77           0.51         Telephone bills         275,000.00         266470.04         8,522.96           0.053         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           0.054         Office equipment and furniture         100,000.00         98,041.00         1,959.00           0.055         Maintenance of buildings, grounds         1         15,000.00         653,983.44         21,016.56           0.059         Electricity charges         120,000.00         106,605.00         13,395.00         041,3395.00         9,210.00         103,035.00         9,210.00         120,000.00         9,210.00         120,003.00         9,210.00         120,003.00         9,210.00         13,395.00         123,043.00         13,2043.0			46.045.000.00	46 792 067 04	010 510 00	000 445 16
A. Personal Emoluments         99,290,000.0         99,214,129,51         75,870.49           05-104.001         Personal Emoluments         99,290,000.00         99,214,129,51         75,870.49           .003         Travelling and transport         15,300,000.00         15,290,834.90         9,165.10           .012         Overtime         1,800,000.00         171,0176.00         8,924.00           .055         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 of buildings, grounds         10,000.00         720,665.26         79,334.74           .054         Office expinent and furniture         100,000.00         653,983.44         21,016.56           .059         Electricity charges         120,000.00         106,605.00         13,395.00           .061         Publications         15,000.00         5790.00         9,210.00           .061         Publications         15,000.00         5790.00         9,210.00           .101         Uniforms         3,035,000.00         2,002,957.00         132,043.00           .101         Uniforms         0,000.00         1,022.00		CONTROL BOARD	46,945,000.00	46,783,067.04	818,512.20	980,445.16
05-104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.003         Travelling and transport         15,300,000.00         15,290,834.90         9,165.10           0.012         Overtime         18,800,000.00         1,791,076.00         8,924.00           0.050         Office expenses and incidentals         420,000.00         311,011.23         108,988.77           0.051         Telephone bills         275,000.00         266,470.04         8,529.96           0.053         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           0.054         Office equipment and furniture         100,000.00         98,041.00         1,959.00           0.055         Maintenance of buildings, grounds         1         13,395.00         13,395.00           0.060         Water rates         375,000.00         166,605.00         13,395.00           0.061         Publications         15,000.00         5,790.00         9,210.00           .101         Uniforms         3,035,000.00         2,902,957.00         132,043.00           .101         Seminars         50,000.00         1,022.00         8,978.00           .199         Other operating expenses         1,400,		FORESTS				
05-104.001         Personal Emoluments         99,290,000.00         99,214,129.51         75,870.49           0.003         Travelling and transport         15,300,000.00         15,290,834.90         9,165.10           0.012         Overtime         18,800,000.00         1,791,076.00         8,924.00           0.050         Office expenses and incidentals         420,000.00         311,011.23         108,988.77           0.051         Telephone bills         275,000.00         266,470.04         8,529.96           0.053         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           0.054         Office equipment and furniture         100,000.00         98,041.00         1,959.00           0.055         Maintenance of buildings, grounds         1         13,395.00         13,395.00           0.060         Water rates         375,000.00         166,605.00         13,395.00           0.061         Publications         15,000.00         5,790.00         9,210.00           .101         Uniforms         3,035,000.00         2,902,957.00         132,043.00           .101         Seminars         50,000.00         1,022.00         8,978.00           .199         Other operating expenses         1,400,		A. Personal Emoluments				
.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	05-104.001	Personal Emoluments	99,290,000.00	99,214,129.51		75,870.49
.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         653,983.44         21,016.56           .059         Electricity charges         120,000.00         106605.00         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         1,022.00         8,978.00           .176         Printing and stationery         100,000.00         86,362.00         13,638.00           .176         Printing and stationery         100,000.00         86,362.00         13,638.00           .180         Oond         0.00         0.00         13,638.00 </td <td></td> <td><b>B.</b> Other Charges Recurrent</td> <td></td> <td></td> <td></td> <td></td>		<b>B.</b> Other Charges Recurrent				
.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       120,000.00       106,605.00       13,395.00         .050       Electricity charges       120,000.00       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       1,400,000.00       1,325,767.6       49,723.24         .284       Social forestry       0.00       0.00       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       0.00       13,638.00         .199       Other operating expenses<	.003	Travelling and transport	15,300,000.00	15,290,834.90		9,165.10
0.051         Telephone bills         275,000.00         266,470.04         8,529.96           0.053         Maintenance and running of vehicles         800,000.00         720,665.26         79,334.74           0.054         Office equipment and furniture         100,000.00         98,041.00         1,959.00           0.055         Maintenance of buildings, grounds         675,000.00         653,983.44         21,016.56           0.059         Electricity charges         120,000.00         106,605.00         13,395.00           0.060         Water rates         375,000.00         5,790.00         9,210.00           0.061         Publications         15,000.00         5,790.00         9,210.00           1.01         Uniforms         50,000.00         0.00         50,000.00           1.02         Piniting and stationery         100,000.00         1,022.00         8,978.00           1.167         Printing and stationery         100,000.00         1,350,276.76         49,723.24           .284         Social forestry         0.00         0.00         0.00         123,148,441.91         796,558.09           .505         I23,945,000.00         123,148,441.91         796,558.09         123,945,000.00         123,148,441.91         796,558.09						8,924.00
.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       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       5,790.00       9,210.00         .010       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       8,6362.00       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       0.00       13,638.00         .500       Contribution to International       0       0.00       0.00       13,638.09         .501       Contribution to Size Size Size Size Size Size Size Size		1	420,000.00	311,011.23		108,988.77
0.054       Office equipment and furniture       100,000.00       98,041.00       1,959.00         Maintenance of buildings, grounds plant and equipment       675,000.00       653,983.44       21,016.56         0.059       Electricity charges       120,000.00       106,605.00       13,395.00         0.060       Water rates       375,000.00       342,522.32       32,477.68         0.061       Publications       15,000.00       5,790.00       9,210.00         1.01       Uniforms       3,035,000.00       2,902,957.00       132,043.00         1.19       Seminars       50,000.00       0.00       50,000.00         1.167       Postage stamps       10,000.00       1,022.00       8,978.00         1.176       Printing and stationery       100,000.00       86,362.00       13,638.00         1.199       Other operating expenses       1,400,000.00       1,350,276.76       49,723.24         .284       Social forestry       0.00       0.00       0.00       173,304.55         TOTAL - FORESTS       123,945,000.00       123,148,441.91       796,558.09         NATIONAL PARKS AND CONSERVATION SERVICE       A. Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						
.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       0.00         .500       Contribution to International       0.00       123,945,000.00       123,148,441.91       796,558.09         .501       NATIONAL PARKS AND CONSERVATION SERVICE       123,945,000.00       123,148,441.91       796,558.09         .05-105.001       Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75		-				
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         1,350,276.76         49,723.24           .284         Social forestry         0.00         0.00         0.00           .500         Contribution to International         0         0.00         0.00           .500         Contribution to International         0         123,945,000.00         123,148,441.91         796,558.09           .501         NATIONAL PARKS AND         123,945,000.00         123,148,441.91         796,558.09           .05-105.001         Personal Emoluments         7,520,000.00         7,515,703.25         4,296.75			100,000.00	98,041.00		1,959.00
.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         0.00           .500         Contribution to International         0rganisatoin(s)         180,000.00         6,695.45         173,304.55           TOTAL - FORESTS         123,945,000.00         123,148,441.91         796,558.09           05-105.001         Personal Emoluments         7,520,000.00         7,515,703.25         4,296.75		• •		(52.002.44		01.01.6.5.6
.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       0.00         .500       Contribution to International       0       0.00       0.00         .500       Contribution to International       0       0.00       0.00         .500       Construction to Service       123,945,000.00       123,148,441.91       796,558.09         05-105.001       Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						
.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       0.00       0.00         .500       Contribution to International       0.00       0.6695.45       173,304.55         .5123,945,000.00       123,148,441.91       796,558.09       9         .505.001       Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						,
.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       0.00       0.00         .500       Contribution to International       0.00       0.00       173,304.55         Organisatoin(s)       123,945,000.00       123,148,441.91       796,558.09         NATIONAL PARKS AND       123,945,000.00       123,148,441.91       796,558.09         05-105.001       Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						
.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       13,638.00         .500       Contribution to International       0.00       0.00       173,304.55         Organisatoin(s)       180,000.00       123,148,441.91       796,558.09         NATIONAL PARKS AND CONSERVATION SERVICE       A. Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						
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       0.00       49,723.24         0.500       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         05-105.001       Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						
.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       0.00       0.00         .500       Contribution to International       0       0.00       6,695.45       173,304.55         Organisatoin(s)       123,945,000.00       123,148,441.91       796,558.09         NATIONAL PARKS AND CONSERVATION SERVICE       A. Personal Emoluments       7,520,000.00       7,515,703.25       4,296.75						
.284       Social forestry       0.00       0.00         .500       Contribution to International       0.00       6,695.45         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       7,520,000.00       7,515,703.25       4,296.75			100,000.00			
.500Contribution to International Organisatoin(s)180,000.006,695.45173,304.55TOTAL - FORESTS123,945,000.00123,148,441.91796,558.09NATIONAL PARKS AND CONSERVATION SERVICEA. Personal Emoluments7,520,000.007,515,703.254,296.75	.199	Other operating expenses	1,400,000.00	1,350,276.76		49,723.24
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         7,520,000.00         7,515,703.25         4,296.75	.284	Social forestry	0.00	0.00		
TOTAL - FORESTS         123,945,000.00         123,148,441.91         796,558.09           NATIONAL PARKS AND CONSERVATION SERVICE         A. Personal Emoluments         7,520,000.00         7,515,703.25         4,296.75	.500					
NATIONAL PARKS AND CONSERVATION SERVICE         A. Personal Emoluments         05-105.001         Personal Emoluments         7,520,000.00         7,515,703.25		-				
CONSERVATION SERVICEA. Personal Emoluments05-105.001Personal Emoluments7,520,000.007,515,703.254,296.75		TOTAL - FORESTS	123,945,000.00	123,148,441.91		796,558.09
05-105.001         Personal Emoluments         7,520,000.00         7,515,703.25         4,296.75						
		A. Personal Emoluments				
	05-105.001	Personal Emoluments	7,520,000.00	7,515,703.25		4,296.75
		carried forward	7,520,000.00			4,296.75

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	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
	Overtime	450,000.00	408,040.95		41,959.05
	Office expenses and incidentals	75,000.00	15,851.19		59,148.81
	Telephone bills	100,000.00	94,803.54		5,196.46
	Maintenance and running of vehicles	25,000.00	23,745.61		1,254.39
	Office equipment and furniture	40,000.00	39,902.00		98.00
	Maintenance of buildings, grounds	,			
	plant and equipment	110,000.00	83,398.26		26,601.74
	Maintenance services	120,000.00	117,900.48		2,099.52
	Electricity charges	140,000.00	129,065.00		10,935.00
	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
	Other operating expenses	620,000.00	564,702.49		55,297.51
	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 SEEWOOSAGUR				
	SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL				
	GARDEN - PAMPLEMOUSSES				
	GARDEN - PAMPLEMOUSSES				
	A. Personal Emoluments				
05-106.001	Personal Emoluments	8,755,000.00	8,746,661.70		8,338.30
	<b>B.</b> Other Charges Recurrent				
05-106.003	Travelling and transport	760,000.00	738,988.00		21,012.00
	Overtime	50,000.00	48,779.75		1,220.25
	Office expenses and incidentals	30,000.00	11,584.00		18,416.00
	Telephone bills	30,000.00	28,632.00		1,368.00
	Maintenance and running of vehicles	67,000.00	38,113.76		28,886.24
	Office equipment and furniture	20,000.00	19,275.00		725.00
	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
	Electricity charges	110,000.00	73,952.00		36,048.00
	Water rates	110,000.00	74,522.38		35,477.62
	Publications	106,000.00	105,894.50		105.50
	Uniforms	280,000.00	192,200.00		87,800.00
	Security services, etc	832,000.00	781,942.57		50,057.43
	Printing and stationery	20,000.00	3,584.00		16,416.00
-	carried forward	13,179,000.00	12,772,497.27		406,502.73
	· ·			-	

	Detailed Statement of Expenditure of	the Consolidated F	und 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.				
	brought forward	12 170 000 00	10 770 407 07		106 502 72
	brought forward	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
	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
	Net amount over the provisions			22,086,078.50	
	6-1. MINISTRY OF SOCIAL				
	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	
0.6 101 000	B. Other Charges Recurrent				
06-101.002	-	100,000.00	91,407.64		8,592.36
	Travelling and transport	2,600,000.00	2,599,839.36		160.64
	Staff welfare Fees to Chairman and Members of	50,000.00	49,935.00		65.00
.011	Boards and Committees	140,000.00	122 500 00		6 500 00
012	Overtime	500,000.00	133,500.00 449,598.83		6,500.00 50,401.17
	Office expenses and incidentals	250,000.00	245,474.69		4,525.31
	Telephone bills	1,080,000.00	1,077,589.06		2,410.94
	Rent	8,991,000.00	9,153,553.92	162,553.92	2,410.94
	Maintenance and running of vehicles	600,000.00	880,764.69	280,764.69	
	Office equipment and furniture	225,000.00	224,007.78	,	992.22
	Training of staff	600,000.00	530,462.67		69,537.33
	I.T facilities	2,200,000.00	2,198,054.33		1,945.67
	Electricity charges	300,000.00	290,525.07		9,474.93
	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
	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
	I U I AL - UENEKAL	57,870,000.00	40,380,181.30	2,097,328.31	10/,340./3

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
06-102.001	A. Personal Emoluments 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
	Travelling and transport	5,800,000.00	6,975,383.98	1,175,383.98	
	Overtime	700,000.00	676,806.54		23,193.46
	Office expenses and incidentals	2,800,000.00	3,377,462.40	577,462.40	
	Telephone bills	700,000.00	698,735.50		1,264.50
	Rent	2,510,000.00	2,505,500.20		4,499.80
	Office equipment and furniture	190,000.00	183,074.00		6,926.00
	Electricity charges Water rates	510,000.00 90,000.00	506,688.79 76,569.00		3,311.21 13,431.00
	Uniforms	480,000.00	480,000.00		15,451.00
	Conferences and seminars	100,000.00	40,097.46		59,902.54
	Assistance and training of disabled	100,000.00	10,097.10		59,902.01
	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
	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
	Grant-in-aid to "Ilois Welfare Fund"	2,000,000.00	2,000,000.00		
	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	
	Grant-in-aid to Charitable Institutions	30,050,000.00	32,224,203.50	2,174,203.50	
	NGOs Trust Fund	18,854,000.00	19,354,000.00	500,000.00	
	Grant-in-aid to Senior Citizens Council	1,200,000.00	1,200,000.00		5.00
	Contribution to Local Organisations Subsidy on rice and flour	3,746,000.00	3,745,995.00		5.00 5,463,360.00
	Social Aid	398,610,000.00 159,100,000.00	393,146,640.00 176,938,511.40	17,838,511.40	3,405,500.00
	Unemployment Hardship Relief	784,000.00	775,928.00	17,030,311.40	8,072.00
	Family allowance	4,000.00	0.00		4,000.00
	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	
	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 60	20 611 799 09	5 805 020 20
		746,524,000.00	771,240,758.69	30,611,788.08	5,895,029.39
	NATIONAL PENSIONS				
06 102 003	A. Personal Emoluments				
06-103.001	Personal Emoluments	57,159,500.00	57,157,884.58		1,615.42
	carried forward	57,159,500.00	57,157,884.58		1,615.42

	Detailed Statement of Expenditure of	the Consolidated <b>F</b>	und 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				
	brought forward	57,159,500.00	57,157,884.58		1,615.42
	B. Other Charges Recurrent				
.012	Travelling and transport Overtime	6,600,000.00 900,000.00	7,346,482.04 897,439.49	746,482.04	2,560.51
	Office expenses and incidentals Telephone bills	2,000,000.00 670,000.00	2,098,604.84 654,444.53	98,604.84	15,555.47
.052	Rent	1,978,700.00	1,978,690.56		9.44
	Electricity charges	306,500.00	306,269.77		230.23
	Uniforms Postage stamps	540,000.00 10,000.00	538,000.00 2,956.00		2,000.00 7,044.00
	Printing and stationery	16,300.00	9,475.40		6,824.60
	Other operating expenses	569,000.00	566,295.72		2,704.28
	Contribution to the National Pension Fund Contribution to International	3,729,500,000.00	3,776,884,280.65	47,384,280.65	
	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				
06-104.001	A. Personal Emoluments Personal Emoluments	5,410,000.00	5,358,505.59		51,494.41
	<b>B.</b> Other Charges Recurrent				
	Travelling and transport	1,050,000.00	1,048,460.80		1,539.20
	Overtime Office expenses and incidentals	100,000.00	86,815.80		13,184.20
	Telephone bills	50,000.00 50,000.00	36,402.00 48,872.00		13,598.00 1,128.00
	Maintenance and running of vehicles	50,000.00	48,785.83		1,214.17
	Office equipment and furniture	15,000.00	12,509.00		2,491.00
	Maintenance of buildings, grounds,	25 000 00	22 291 12		2 (19 99
	plant and equipment Uniforms	35,000.00 70,000.00	32,381.12 48,000.00		2,618.88 22,000.00
	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 TOTAL - MINISTRY OF SOCIAL	118,900,000.00	118,687,406.80		212,593.20
	SECURITY, NATIONAL SOLIDARITY				
	& SENIOR CITIZEN WELFARE	4,703,780,000.00	4,779,184,949.66	81,738,683.92	6,333,734.26
	Net amount over the provisions			75,404,949.66	
	6-2. REFORM INSTITUTIONS				
	GENERAL				
06-201 001	A. Personal Emoluments Personal Emoluments	11,600,000.00	11,468,644.12		131,355.88
00-201.001	carried forward	11,600,000.00	11,468,644.12		131,355.88
l	J	, ,	· · · · · · · · · · · · · · · · · · ·		,

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-2. REFORM INSTITUTIONS continued				
	brought forward	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
	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
	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
	Printing and stationery	18,000.00	15,432.25		2,567.75
	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>B.</b> Other Charges Recurrent				
	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
	Office expenses & incidental	10,000.00	8,675.00		1,325.00
	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
	I.T. facilities	0.00	0.00		
	Electricity charges	130,000.00	119,531.00		10,469.00
	Water rates	50,000.00	43,658.00		6,342.00
	Publications	5,000.00	965.00		4,035.00
	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
	CENTRE	0,100,000.00	5,072,505.51	L	207,430.49

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

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	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
	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
	Training of staff	100,000.00	27,650.00		72,350.00
	I.T. facilities	350,000.00	334,548.72		15,451.28
	Electricity charges	20,000.00	11,175.00		8,825.00
	Water rates	21,000.00	9,928.40		11,071.60
	Publications	120,000.00	98,359.50		21,640.50
	Uniforms	3,000,000.00	2,978,440.00		21,560.00
	Postage stamps Printing and stationery	5,000.00 275,000.00	2,464.00		2,536.00 541.00
	Other operating expenses	700,000.00	274,459.00 678,809.12		21,190.88
	Promotion of Local Government	480,000.00	430,316.16		49,683.84
	Contribution to International	400,000.00	450,510.10		-7,005.0-
	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				
07-102.001	A. Personal Emoluments Personal Emoluments	9,165,000.00	8,689,129.69		475,870.31
	<b>B.</b> Other Charges Recurrent				
	Travelling and transport	650,000.00	649,015.00		985.00
	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
	Staff welfare	20,000.00	5,450.00		14,550.00
	Overtime	1,125,000.00	1,094,892.54		30,107.46
	Office expenses and incidentals	160,000.00	154,695.88		5,304.12
	Telephone bills	325,000.00	289,133.06		35,866.94
	Rent	192,000.00	192,000.00		
	carried forward	17,079,000.00	16,766,289.84		312,710.16

	Detailed Statement of Expenditure of	the Consolidated H	und for Financial		
	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				
	brought forward	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
	Office equipment and furniture	100,000.00	85,340.00		14,660.00
	Training of Staff	100,000.00	25,000.00		75,000.00
	I.T. facilities	200,000.00	190,839.00		9,161.00
	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
	Maintenance of dumping sites	5,135,000.00	3,611,140.08		1,523,859.92
	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	
	Printing and stationery	155,000.00	154,533.40		466.60
	Other operating expenses	850,000.00	819,151.10		30,848.90
	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>B.</b> Other Charges Recurrent				
07-104.002		20,000.00	20,000.00		
	Travelling and transport	5,500,000.00	6,089,633.70	589,633.70	
	Staff welfare	15,000.00	15,000.00	,	
	Overtime	200,000.00	196,322.37		3,677.63
	Office expenses and incidentals	250,000.00	243,404.97		6,595.03
	Telephone bills	1,148,000.00	1,137,095.17		10,904.83
	Rent	6,800,000.00	6,794,713.76		5,286.24
	Maintenance and running of vehicles	1,100,000.00	1,457,478.59	357,478.59	· ·
	Office equipment and furniture	1,140,000.00	996,363.64	,	143,636.36
	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
	I.T. facilities	300,000.00	293,520.00		6,480.00
	Electricity charges	855,000.00	843,652.73		11,347.27
	carried forward	50,635,000.00	51,156,136.10	947,112.29	425,976.19
		,,,	,,	,	

Votes & Items         Total Provisions         Actual Expensitioner         Over the Provisions         Under the Provisions           7-1. MINISTRY OF LOCAL GOVERNMENT & RODRIGUES continued         50,635,000.0         51,156,136.10         947,112.39         425,976.19           NATIONAL DEVELOPMENT UNIT continued         50,635,000.0         51,156,136.10         947,112.39         425,976.19           07-104.060         Weter rates         145,000.00         153,961.40         9,038.60           07-104.070         Bo ther Charges Recurrent-cont.         145,000.00         153,961.40         2,872.43           07-104.060         Weter rates         145,000.00         153,961.40         2,872.43           1.011 Uniforms         113,000.00         144.49.50         353.03.16           1.07 Potage stamps         50,000.00         44.49.50         53.03.16           1.017 Potage stamps         50,000.00         140,583.47         416.53           1.017 Potage stamps         52,610.000.00         53,81,983.20         947,112.29         598,129.09           07201.001 Personal Emoluments         71,080,000.00         71,006,873.73         9,421,920.42         14,647.796.87           0.010 Staff wellare         30,000.00         71,008,937.38         1,42,250.00         142,255.00 <td< th=""><th>Detailed Statement of Expenditure of</th><th>the Consolidated F</th><th>und for Financial</th><th></th><th></th></td<>	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		
GOVERNMENT & RODRIGUES continued         Image: continued continued         Section (Continued continued contenter contententer continued content continued continued contenten		Total	Actual	Over	Under
Image: continued         prought forward         50,635,000,00         51,156,136.10         947,112.29         425,976.19           07-104,060         Water rates         145,000,00         51,156,136.10         947,112.29         425,976.19           07-104,060         Water rates         550,000,00         547,127,77         2,872.43           0.10         Uniforms         115,000,00         547,127,77         2,872.43           0.110         Seminars         400,000,00         600,573.52         9,426.48           0.500         Contribution to International         150,000,00         600,573.52         9,426.48           0.500         Contribution to International         150,000,00         53,051,983.20         947,112.29         505,129.09           TOTAL - NATIONAL         DEVELOPMENT UNIT         52,610,000,00         53,051,983.20         947,112.29         505,129.09           TOTAL - INISTRY OF LOCAL         GOVERNMENT & RODRIGUES         1,298,285,000,00         1,293,059,123.75         9,421,920.42         14,647,376.67           07-201,001         Personal Emoluments         71,080,000,00         71,006,873.73         73,126.27           07-201,001         Starter and running of vehicles         2,200,000         142,235.00         1442.25.00           0.720,003	<b>GOVERNMENT &amp; RODRIGUES</b>				
B. Other Charges Recurrent- cont. 061         145,000.00         135,961.40         9,038.60           0.61         Publications         550,000         547,127.57         2,2872.43           1.01         Uniforms         115,000.00         346,694,84         53,305.16           1.67         Postage stamps         5,000.00         44,09,50         550.50           1.76         Printing and stationery         610,000.00         600,573.52         9,426.48           3.00         Contribution to International Organisation(s)         12,582,000.00         149,583.47         416.53           TOTAL - NATIONAL DEVELOPMENT UNIT TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES Net amount under the Provisions         1,298,285,000.00         1,293,059,123.75         9,421,920.42         14,647,796.67           07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         2,289,000           0.101 Staff welfare         30,000.00         71,006,873.73         1,3225,000.01         2,289,000           0.102         Overtime         3225,000.00         12,011,198.26         2,200.000         1,42,295.00           0.102         Overtime         12,000,000         71,006,					
07.104.060         Water rates         145,000.00         135,961.40         9.038.60           0.61         Publications         515,000.00         547,127,57         2,872.43           1.10         Uniforms         115,000.00         114,4560         3,343.20           1.19         Seminars         400,000.00         346,694.84         53,303.16           0.00         Graminational         500.00.00         640,573.52         9,426.48           500         Contribution to International         150,000.00         149,583.47         416.53           0.7gunisation(s)         TOTAL - NATIONAL         EVELOPMENT NUTT         52,610,000.00         33,051,983.20         947,112.29         505,129.09           0.7-201.001         Personal Emoluments         71,006,873.73         73,126.27         12,98,285.000.00         1,293,059,123.75         9,421.920.42         14,647,96.67           0.7-201.001         Personal Emoluments         71,006,873.73         73,126.27         5,255,876,258           0.7-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         2,390.00           0.10         Overtime         100,000.00         72,006,873.38         1,462.62           0.10         Overtime         100,000.00         122,238,553	brought forward	50,635,000.00	51,156,136.10	947,112.29	425,976.19
07.104.060         Water rates         145,000.00         135,961.40         9.038.60           0.61         Publications         515,000.00         547,127,57         2,872.43           1.10         Uniforms         115,000.00         114,4560         3,343.20           1.19         Seminars         400,000.00         346,694.84         53,303.16           0.00         Graminational         500.00.00         640,573.52         9,426.48           500         Contribution to International         150,000.00         149,583.47         416.53           0.7gunisation(s)         TOTAL - NATIONAL         EVELOPMENT NUTT         52,610,000.00         33,051,983.20         947,112.29         505,129.09           0.7-201.001         Personal Emoluments         71,006,873.73         73,126.27         12,98,285.000.00         1,293,059,123.75         9,421.920.42         14,647,96.67           0.7-201.001         Personal Emoluments         71,006,873.73         73,126.27         5,255,876,258           0.7-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         2,390.00           0.10         Overtime         100,000.00         72,006,873.38         1,462.62           0.10         Overtime         100,000.00         122,238,553	<b>B.</b> Other Charges Recurrent- cont.				
.101         Uniforms         115.000.00         111.456.80         5.343.20           .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           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         505.120.09           GOVERNMENT & RODRIGUES         1.298.285.000.00         1.293.059.123.75         9.421.920.42         14.647.796.67           Net amount under the Provisions         71.080.000.00         71.006.873.73         73.126.27           B. Other Charges Recurrent         3.225.000.00         1.233.285.38         1.462.62           .010         Staff weffare         30.000.00         71.106.873.73         73.126.27           B. Other Charges Recurrent         3.225.000.00         123.238.53         1.761.47           .051         Telephone bills         600.000.00         742.295.00         124.295.00           .052         Rent         2.287.750.00         2.287.750.00         2.932.86		145,000.00	135,961.40		9,038.60
119         Seminars         400,000,00         346,694,84         53,305.16           .167         Postage stamps         5,000,00         4,449,50         550.50           0         Contribution to International         610,000,00         600,573.52         9,426.48           .500         Contribution to International         150,000,00         149,583.47         416.53           0         TOTAL - NATIONAL         52,610,000,00         149,583.20         947,112.29         505,129.09           0         TOTAL - NATIONAL         52,610,000,00         1,293,059,123.75         9,421,920.42         14,647,796,67           0         TOTAL - NATIONER         1,298,285,000,00         1,293,059,123.75         9,421,920.42         14,647,796,67           0         Net amount under the Provisions         1,298,285,000,00         71,006,873.73         73,126.27           0.7-201.001         Personal Emoluments         71,080,000,00         71,100,0         2,890,00           0.010         Staff welfare         30,000,00         27,110,00         2,890,00           0.010         Gree expenses and incidentals         125,000,00         123,238,53         1,761.47           0.010         Gree expenses and incidentals         125,000,00         2,247,750.00         2,287	.061 Publications	550,000.00	547,127.57		2,872.43
1.67         Postage stamps         5.000.00         4.449.50         5500.0           1.76         Printing and stationery         610,000.00         600,573.52         9,426.48           .500         Contribution to International         0         150,000.00         149,583.47         416.53           TOTAL - NATIONAL DEVELOPMENT UNIT TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES         1,293,059,123.75         9,421,920.42         14,647,796.67           Net amount under the Provisions         1,298,285,000.00         1,293,059,123.75         9,421,920.42         14,647,796.67           7-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           07-201.003         Travelling and transport         3,225,000.00         2,287,000         2,289,000           0.101         Staff welfare         30,000,00         71,1006,873.73         1,011,198.26           0.70         Office expenses and incidentals         125,000,00         2,287,000         2,289,000           0.012         Overtime         2,287,750,00         2,287,750,00         2,287,750,00         2,292,60           0.052         Rent         2,287,750,00         2,287,750,00         142,295.00         1,282,60           0.055         Maintenance and running of vehicles	.101 Uniforms	115,000.00	111,456.80		3,543.20
.176       Printing and stationery       610,000,00       600,573.52       9,426.48         .500       Contribution to International       0rganisation(s)       150,000,00       149,583.47       416.53         Organisation(s)       TOTAL - NATIONAL       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         Net amount under the Provisions       7.2. FIRE SERVICES       1,298,285,000,00       1,293,059,123.75       9,421,920.42       14,647,796.67         O7-201.001       Personal Emoluments       71,080,000,00       71,006,873.73       73,126.27         B. Other Charges Recurrent       03,000,00       2,7110,00       2,890,00         0.101 Staff welfare       30,000,00       27,110,00       2,890,00         0.102 Overtime       170,000,00       168,557,38       1,462.62         0.53       Maintenance and running of vehicles       2200,000,00       32,328,53       1,462.62         0.55       Rent       2,287,750,00       2,287,750,00       2,292,360         0.55       Maintenance of buildings, grounds       300,000,00       34,999,8,84       69,998,84         0.56       <	.119 Seminars	400,000.00	346,694.84		53,305.16
.500         Contribution to International Organisation(s)         150,000.00         149,583,47         416.53           Organisation(s)         TOTAL - NATIONAL DEVELOPMENT UNIT TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES         52,610,000.00         53,051,983,20         947,112.29         505,129.09           IOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES         1,293,059,123.75         9,421,920.42         14,647,796.67           Net amount under the Provisions         71,080,000.00         71,006,873.73         73,126.27           Net amount under the Provisions         71,080,000.00         71,006,873.73         73,126.27           Nother Charges Recurrent         71,080,000.00         71,100,873.73         73,126.27           U7-201.003         Travelling and transport         3,225,000.00         4,236,198.26         1,011,198.26           07-201.003         Travelling and transport         3,225,000.00         74,295.00         142,295.00           010         Staff welfare         107,000.00         185,373.38         1,462.62           0.012         Overtime         170,000.00         123,238.53         1,761.47           0.51         Telephone bills         600,000.00         2,877,50.00         2,287,750.00           0.055         Maintenance and running of vchicles         2,200,000         3,184	• •		4,449.50		550.50
Organisation(s)         150,000,00         149,583,47         416,53           TOTAL - NATIONAL DEVELOPMENT UNIT TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES Net amount under the Provisions         52,610,000,00         53,051,983,20         947,112.29         505,129,09           1,298,285,000.00         1,293,059,123.75         9,421,920,42         14,647,796,67         52,255,876,25           7-2         FIRE SERVICES         1,298,285,000.00         1,293,059,123.75         9,421,920,42         14,647,796,67           07-201.001         Personal Emoluments         71,080,000.00         71,006,873,73         73,126.27           B. Other Charges Recurrent         3,225,000.00         4,236,198.26         1,011,198.26         2,890,00           0.012         Overtime         170,000.00         71,006,873,73         73,126.27           0.050         Rent         3,225,000.00         142,295,00         2,890,00           0.012         Overtime         170,000,00         123,238,33         1,761,47           0.051         Maintenance and running of vehicles         2,200,000,00         2,170,764         2,923,60           0.055         Maintenance of buildings, grounds         19,500,000         44,235,197         142,295,00           0.055         Itaintenance of buildings, grounds         19,500,00	č .	610,000.00	600,573.52		9,426.48
TOTAL - NATIONAL DEVELOPMENT UNIT TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES Net amount under the Provisions         52,610,000.00         53,051,983.20         947,112.29         505,129,09           07-201.001         GOVERNMENT & RODRIGUES Net amount under the Provisions         1,298,285,000.00         1,293,059,123.75         9,421,920.42         14,647,796.67           07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           07-201.003         Travelling and transport         3,225,000.00         4,236,198.26         1,011,198.26           0.010         Staff welfare         30,000.00         27,110.00         2,890.00           0.012         Overtime         170,000.00         168,537.38         1,462.62           0.050         Office expenses and incidentals         125,000.00         2,287,750.00         2,287,750.00           0.053         Maintenance of buildings, grounds plant and equipment officie equipment and furmiture         2,200,000.00         3,184,025.75         984,025.75           0.050         Electricity charges         615,000.00         724,748.15         109,748.15           0.051         Tr. facilities         40,500.00         42,325.01         142,295.00           0.053         Maintenance of buildings, grounds plant and equipment         19,500.00 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
DEVELOPMENT UNIT TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES Net amount under the Provisions         52,610,000.00         53,051,983.20         947,112.29         505,129.09           1,298,285,000.00         1,293,059,123.75         9,421,920.42         14,647,796.67           Net amount under the Provisions         7-2. FIRE SERVICES         5,225,876.25           Net amount under the Provisions         71,080,000.00         71,006,873.73         5,225,876.25           Net amount under the Provisions         71,080,000.00         71,006,873.73         73,126.27           B. Other Charges Recurrent         3,225,000.00         2,7110.00         2,890.00           .010         Staff welfare         30,000.00         27,110.00         2,890.00           .011         Staff welfare         30,000.00         27,110.00         2,890.00           .051         Telephone bills         60,000.00         74,2295.00         142,225.00           .053         Maintenace and running of vehicles         2,200,000.00         2,187,750.00         2,287,750.00           .055         Maintenance of buildings, grounds plant and equipment         300,000.00         369,988.84         69,998.84           .055         Fraining of staff         19,500.00         18,217.40         1,282.60           .066         Prainisto	8	150,000.00	149,583.47		416.53
TOTAL - MINISTRY OF LOCAL GOVERNMENT & RODRIGUES Net amount under the Provisions         1,298,285,000.00         1,293,059,123.75         9,421,920.42         14,647,796.67           Net amount under the Provisions         7-2. FIRE SERVICES         5,225,876.25         5,225,876.25           Noter Charges Recurrent         71,080,000.00         71,006,873.73         73,126.27           B. Other Charges Recurrent         3,225,000.00         2,7110.00         2,890.00           .010 Staff welfare         30,000.00         27,110.00         2,890.00           .012 Overtime         170,000,00         74,225.00         142,295.00           .053 Maintenance and running of vehicles         2,280,000         2,287,750.00         2,287,750.00           .055 Maintenance of buildings, grounds plant and equipment         220,000.00         3,184,025.75         984,025.75           .054 Office equipment and furniture         220,000.00         3,184,025.75         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         182,17.40         1,282.60           .057 I.T. facilities         40,500.00         2,943.51.76         180.00           .059 Electricity charges         615,000.00         724,748.15         <					
GOVERNMENT & RODRIGUES Net amount under the Provisions         1,298,285,000.00         1,293,059,123.75         9,421,920.42         14,647,796.67           Net amount under the Provisions         7-2. FIRE SERVICES         5.225,876.25         5.225,876.25           07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           07-201.003         Travelling and transport         3.225,000.00         4.236,198.26         1,011,198.26           07-201.003         Uration of the expenses and incidentals         120,000.00         27,110.00         2.890.00           0.010         Staff welfare         30,000.00         27,110.00         2.890.00           0.050         Office expenses and incidentals         120,000.00         142,295.00         1,462.62           0.051         Telephone bills         660,000.00         742,295.00         1,462.62           0.053         Maintenance and running of vehicles         2,200,000.00         217,076.40         2.923.60           0.055         Maintenance of buildings, grounds         9         9,998.84         69,998.84         69,998.84           0.055         Maintenance of buildings, grounds         9,000.00         36,999.834         69,998.84         1,282.60           0.056         Training of staff		52,610,000.00	53,051,983.20	947,112.29	505,129.09
Net amount under the Provisions         5.225.876.25           7-2. FIRE SERVICES         5.225.876.25           A. Personal Emoluments         71,080,000.00           07-201.001         Personal Emoluments         71,080,000.00           07-201.003         Travelling and transport         3.225,000.00         4.236,198.26           0.010         Staff welfare         30,000.00         27,110.00           0.012         Overtime         170,000.00         123,238.53           0.50         Office expenses and incidentals         125,000.00         22,877.50.00           0.51         Telephone bills         600,000.00         74,102.00           0.52         Rent         2,287.750.00         2,287.750.00           0.55         Maintenance and running of vehicles         2,200,000.00         3,184,025.75         984,025.75           0.054         Office equipment and furniture         20,000.00         369,998.84         69,998.84           0.56         Training of staff         19,500.00         18,217.40         1.282.60           0.057         I.T. facilities         300,000.00         369,998.84         69,998.84           0.56         Training of staff         19,500.00         18,217.40         1.282.60           0.059					
r-2. FIRE SERVICES         n		1,298,285,000.00	1,293,059,123.75	9,421,920.42	
A. Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           07-201.003         Travelling and transport         3,225,000.00         4,236,198.26         1,011,198.26           0.010         Staff welfare         30,000.00         27,110.00         2,890.00           0.012         Overtime         170,000.01         168,537.38         1,462.62           0.050         Office expenses and incidentals         125,000.00         3184,025.75         2,287,750.00           0.053         Maintenance and running of vehicles         2,200,000.00         3184,025.75         984,025.75           0.054         Office equipment and furniture         220,000.00         3184,025.75         984,025.75           0.055         Maintenance of buildings, grounds         plant and equipment         300,000.00         369,998.84         1,282.60           0.057         I.T. facilities         40,500.00         44,233.71         109,748.15         109,748.15           0.061         Publications         45,000.00         447,249.71         706.29         1.848.24           0.059         Electricity charges         615,000.00         42,250.01	Net amount under the Provisions				5,225,876.25
07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           B. Other Charges Recurrent         3.225,000.00         4.236,198.26         1.011,198.26           07-201.003         Travelling and transport         3.225,000.00         2.236,198.26         1.011,198.26           0.010         Staff welfare         30,000.00         27,110.00         2.890.00           0.012         Overtime         170,000.00         168,537.38         1,462.62           0.050         Office expenses and incidentals         125,000.00         742,295.00         142,295.00           0.552         Rent         2.287,750.00         2.287,750.00         2.287,750.00         2.923,60           0.553         Maintenance and running of vehicles         2,200,000.00         31,84,025,75         984,025,75         92,923,60           0.554         Maintenance of buildings, grounds         1         1,282.60         1,282.60           0.555         Maintenance of buildings, grounds         1         1,282.60         18,217.40         1,282.60           0.555         Electricity charges         615,000.00         724,748.15         109,748.15         109,748.15           0.661         Publications         2,940,000.00         2,938,151.76	7-2. FIRE SERVICES				
07-201.001         Personal Emoluments         71,080,000.00         71,006,873.73         73,126.27           B. Other Charges Recurrent         3.225,000.00         4.236,198.26         1.011,198.26           07-201.003         Travelling and transport         3.225,000.00         4.236,198.26         1.011,198.26           0.010         Staff welfare         30,000.00         27,110.00         2.890.00           0.012         Overtime         170,000.00         168,537.38         1,462.62           0.050         Office expenses and incidentals         125,000.00         742,295.00         2.287,750.00           0.052         Rent         2.287,750.00         2.287,750.00         2.287,750.00         2.923.60           0.055         Maintenance and running of vehicles         2,200,000.00         31,84,025.75         984,025.75         92,923.60           0.555         Maintenance of buildings, grounds         1         12,822.60         13,82,21,44         12,822.60           0.567         I.T. facilities         40,500.00         18,217.40         12,822.60           0.567         Lectricity charges         615,000.00         72,478,15         109,748.15           0.506         Wait rates         300,000.00         2,938,151.76         1,848.24	A. Personal Emoluments				
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         142,295.00           .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         1         1         1,282.60           .055         Tarining of staff         19,500.00         18,217.40         1,282.60           .055         I.T. facilities         40,500.00         42,293.71         109,748.15           .060         Water rates         300,000.00         44,293.71         706.29           .061         Publications         45,000.00         44,293.71         706.29           .101         Uniforms         2,250.00		71,080,000.00	71,006,873.73		73,126.27
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           .011         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           .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         1         1,1282.60         182.00           .055         I.T. facilities         40,500.00         182.17.40         1,282.60           .056         Training of staff         19,500.00         182.17.40         180.00           .057         I.T. facilities         40,500.00         44,293.71         706.29           .060         Water rates         300,000.00         2,938.151.76         1,848.24           .061         Publications         2,250.00         2,000<	B. Other Charges Recurrent				
.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         2,923.60           .054         Office equipment and furniture         220,000.00         3,184,025.75         984,025.75           .055         Maintenance of buildings, grounds         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         29,38,151.76         1,848.24           .167         Postage stamps         2,250.00         0.00         2,250.00           .101         Uniforms         2,940,000.00         2,938,151.76         1,848.24           .167         Postage stamps         2,250.00         0.000         2,250.00	_	3,225,000.00	4,236,198.26	1,011,198.26	
.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       2,923,00         .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       369,998.84       69,998.84         .055       Maintenance of buildings, grounds       19,500.00       18,217.40       1,282.60         .057       L.T. facilities       40,500.00       40,320.00       180.00         .056       Training of staff       19,500.00       172,4748.15       109,748.15         .060       Water rates       300,000.00       44,293.71       706.29         .101       Uniforms       2,940,000.00       2,934,517.76       1,848.24         .167       Postage stamps       2,250.00       0.00       2,250.00         .101       Uniforms       2,940,000.00       29,940,93.11       590.69         .199       Other operating expenses       850,000.00	• •				2,890.00
0.050       Office expenses and incidentals       125,000.00       123,238.53       1,761.47         0.051       Telephone bills       600,000.00       742,295.00       142,295.00         0.052       Rent       2,287,750.00       2,287,750.00       2,287,750.00         0.053       Maintenance and running of vehicles       2,200,000.00       3,184,025.75       984,025.75         0.054       Office equipment and furniture       220,000.00       217,076.40       2,923.60         0.055       Maintenance of buildings, grounds       1       2,923.60       1,282.60         0.055       Maintenance of staff       19,500.00       18,217.40       1,282.60         0.057       I.T. facilities       40,500.00       40,320.00       123,238.15         0.059       Electricity charges       615,000.00       724,748.15       109,748.15         0.061       Publications       45,000.00       44,293.71       706.29         0.061       Publications       2,250.00       0.00       2,250.00         0.176       Printing and stationery       210,000.00       209,409.31       590.69         1.199       Other operating expenses       850,000.00       1,390,259.09       540,259.09         1.99       Contributio					
.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       44,293.71       706.29         .061       Publications       2,250.00       0,00       2,250.00         .061       Publications       2,250.00       0,00       2,250.00         .101       Uniforms       2,250.00       0,00       2,250.00         .102       Other operating expenses       850,000.00       1,390,259.09       540,259.09         .199       Other operating expenses       850,000.00       5,000.00       540,259.09         .399       Contribution to Recreation and       5,000.0	.050 Office expenses and incidentals	125,000.00	123,238.53		1,761.47
.053       Maintenance and running of vehicles       2,200,0000       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       2,940,000.00       2,938,151.76       1,848.24         .167       Postage stamps       2,250.00       0.00       2,250.00         .101       Uniforms       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       1,309,259.09       540,259.09         .190       Other operating expenses       5,000.00       5,000.00       5,000.00         .500       Contribution to In	.051 Telephone bills	600,000.00	742,295.00	142,295.00	
.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       44,293.71       706.29         .061       Publications       45,000.00       29,38,151.76       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       3,033,144.79       92,686.15         .500       Contribution to International Organisation(s)       5,000.00       88,210,458.64       3,033,144.79       92,686.15	.052 Rent	2,287,750.00	2,287,750.00		
.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       2,938,151.76       1,848.24         .167       Postage stamps       2,240,000.00       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         .390       Contribution to Recreation and Barracks Fund       5,000.00       5,000.00       3,033,144.79       92,686.15         .500       Contribution to International       5,000.00       1,335.63       3,664.37         .501       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686	.053 Maintenance and running of vehicles	2,200,000.00	3,184,025.75	984,025.75	
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         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           .390         Contribution to Recreation and         5,000.00         5,000.00         5,000.00           .500         Contribution to International         5,000.00         1,335.63         3,664.37           .507AL - FIRE SERVICES         85,270,000.00         88,210,458.64         3,033,144.79         92,686.15		220,000.00	217,076.40		2,923.60
.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       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       1,330,259.09       540,259.09         .399       Contribution to Recreation and       5,000.00       1,335.63       3,664.37         .500       Contribution to International       5,000.00       1,335.63       3,664.37         .501       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686.15	• •				
.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       2,938,151.76       1,848.24         .167       Postage stamps       2,240,000.00       209,409.31       590.69         .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       5,000.00       5,000.00       3,664.37         .500       Contribution to International       5,000.00       1,335.63       3,664.37         .500       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686.15				69,998.84	
.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       5,000.00       5,000.00       5,000.00         .500       Contribution to International       5,000.00       3,3664.37         .500       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686.15	6				
.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       540,259.09         .500       Contribution to International       5,000.00       5,000.00       3,664.37         .500       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686.15					180.00
.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       5,000.00       5,000.00					
.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				175,619.70	506.00
.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       5,000.00       5,000.00       1,390,259.09         .500       Contribution to International       5,000.00       5,000.00       1,335.63       3,664.37         Organisation(s)       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686.15					
.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       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					
.199       Other operating expenses       850,000.00       1,390,259.09       540,259.09         .399       Contribution to Recreation and       5,000.00       5,000.00       1,390,259.09         .500       Contribution to International       5,000.00       5,000.00       1,335.63       3,664.37         Organisation(s)       TOTAL - FIRE SERVICES       85,270,000.00       88,210,458.64       3,033,144.79       92,686.15	• •				
.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				540 250 00	590.09
Barracks Fund         5,000.00         5,000.00           .500         Contribution to International         700000         1,335.63         3,664.37           Organisation(s)         5,270,000.00         88,210,458.64         3,033,144.79         92,686.15		650,000.00	1,390,239.09	540,239.09	
.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		5 000 00	5 000 00		
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		5,000.00	5,000.00		
TOTAL - FIRE SERVICES         85,270,000.00         88,210,458.64         3,033,144.79         92,686.15		5 000 00	1 335 63		3 664 37
				3.033.144.79	
	Net amount over the Provisions		,===,	2,940,458.64	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		
	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
07 001 000	B. Other Charges Recurrent				
	Travelling and transport	1,128,000.00	1,124,262.33		3,737.67
	Staff welfare	5,000.00	5,000.00		<b>= = = 0</b>
	Overtime	270,000.00	262,240.08		7,759.92
	Office expenses and incidentals Telephone bills	325,000.00 390,000.00	321,493.67 388,616.00		3,506.33
	Rent	1,680,275.00			1,384.00 1.00
	Maintenance and upkeep of vehicles	275,000.00	1,680,274.00 195,352.32		79,647.68
	Office equipment and furniture	685,000.00	932,996.20	247,996.20	79,047.08
	Maintenance of buildings, grounds	085,000.00	752,770.20	247,770.20	
.055	plant and equipment	215,000.00	214,267.20		732.80
056	Training of staff	10,000.00	5,500.00		4,500.00
	I.T facilities	15,000.00	14,342.24		657.76
	Electricity charges	305,000.00	301,328.00		3,672.00
	Water rates	5,000.00	4,517.30		482.70
	Publications	120,000.00	118,649.80		1,350.20
	Uniforms	35,000.00	34,000.00		1,000.00
	Promotion of educational, cultural and	200,000.00	195,508.90		4,491.10
	artistic exchanges				
.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				
07 202 001	A. Personal Emoluments Personal Emoluments	162 672 500 00	160 207 024 20		205 ACE C1
07-302.001	Personal Emoluments	162,672,500.00	162,387,034.39		285,465.61
	<b>B.</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
	Overtime	1,926,000.00	1,926,000.00		
.050	Office expenses and incidentals	199,990.00	187,706.51		12,283.49
	Telephone bills	1,000,000.00	1,399,597.95	399,597.95	
	Rent	560,000.00	503,742.00		56,258.00
	Maintenance and running of vehicles	7,500,000.00	10,362,057.60	2,862,057.60	
	Office equipment and furniture	225,000.00	202,765.76		22,234.24
.055	Maintenance of buildings, grounds	50,000.00	37,693.76		12,306.24
0.5.5	plant and equipment				
.056	Training of staff	650,000.00	594,233.57	9 669 602 00	55,766.43
	carried forward	199,183,490.00	207,035,334.40	8,662,603.99	810,759.59

	Detailed Statement of Expenditure of	the Consolidated F	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				
	brought forward	199,183,490.00	207,035,334.40	8,662,603.99	810,759.59
	B. Other Charges Recurrent- cont.				
	I.T facilities	335,000.00	312,981.60		22,018.40
	Electricity charges	7,300,000.00	8,992,193.20	1,692,193.20	
	Publications	215,000.00	124,857.23		90,142.77
	Uniforms Refuse collections	7,000,000.00	6,641,369.64		358,630.36
	Postage stamps	6,181,000.00 50,000.00	5,799,130.93 356.00		381,869.07 49,644.00
	Printing & stationery	1,000,000.00	827,823.22		172,176.78
	Other operating expenses	3,300,000.00	5,287,904.74	1,987,904.74	172,170.70
	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>B.</b> Other Charges Recurrent				
07-303.012		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
07 504.001	r ersonar Emolunents	2,005,500.00	2,055,057.77		11,040.05
	<b>B.</b> Other Charges Recurrent				
07-304.012	-	351,000.00	350,634.88		365.12
.055	Maintenance of buildings, grounds,	110,000.00	85,837.83		24,162.17
	plant and equipment				
.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	0	90,000.00	86,259.81		3,740.19
	Maintenance of buildings, grounds,	20,000.00	00,209.01		5,7 10.17
	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 F	und for Financial	<i>STATEM</i> Year 2001-2002	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
7-3. RODRIGUES -continued		anna steacha an tarain an tarai		
FORESTRY A. Personal Emoluments				
A. Personal Emoluments 07-306.001 Personal Emoluments	3,705,000.00	3,323,340.67		381,659.33
07-500.001 Tersonar Emoluments	3,703,000.00	3,323,340.07		561,057.55
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 TOTAL - PUBLIC INFRASTRUCTURE	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	< <b>5</b> 0,000,00			
07-309.003 Travelling and transport .050 Office expenses and incidentals	650,000.00 50,000.00	650,000.00 49,060.85		939.15
.055 Maintenance of buildings, grounds	50,000.00	49,000.85		939.13
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	200,000.00	0.00		200,000.00
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
carried forward	56,304,800.00	56,184,253.80		120,546.20

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES -continued				
	MEDICAL AND HEALTH - Contd.				
	brought forward	56,304,800.00	56,184,253.80		120,546.20
	<b>B.</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
	Provisions and stores	2,300,000.00	2,296,199.74		3,800.26
	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
07 511.001		0,122,000.00	0,121,750.57		207.10
	<b>B.</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
	<b>REGISTRATION UNIT</b>				
	A. Personal Emoluments				
07-312.001	Personal Emoluments	615,000.00	346,286.80		268,713.20
	P. Other Changes Decomposit				
07-312.012	B. Other Charges Recurrent	21,000.00	21,000.00		
	Other operating expenses	150,000.00	141,574.91		8,425.09
.177	TOTAL -REGISTRATION UNIT	786,000.00	508,861.71		277,138.29
		700,000.00	200,001.71		277,130.27
	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		63,000.00	62,997.77		2.23
	Maintenance of buildings, grounds				
	plant qnd 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
	<b>CO-OPERATIVES</b>				
07 01 ( 00)	A. Personal Emoluments				
07-314.001	Personal Emoluments	676,000.00	654,254.58		21,745.42
ļ	TOTAL - CO-OPERATIVES	676,000.00	654,254.58	ļ	21,745.42

Detailed Statement of Expenditure of	the Consolidated F	und for Financial	<i>STATEM</i> 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 TOTAL - EMPLOYMENT	261,200.00 261,200.00	234,026.00 234,026.00		27,174.00 27,174.00
TOTAL - EMIFLOTMENT	201,200.00	234,020.00		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 .403 Contribution to the National Pension	12,300,000.00	13,227,302.15	927,302.15	
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 .435 Assistance to professional fishermen	10,000.00 42,000,000.00	0.00 44,297,010.00	2,297,010.00	10,000.00
TOTAL - SOCIAL SECURITY	157,997,000.00	157,324,001.25	4,066,474.36	4,739,473.11
<b>REFORM INSTITUTIONS</b>				
A. Personal Emoluments				
07-318.001 Personal Emoluments	3,869,000.00	3,801,578.14		67,421.86
<b>B. Other Charges Recurrent</b> 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 .101 Uniforms	20,000.00	18,060.00		1,940.00
.199 Other operating expenses	100,000.00 400,000.00	100,000.00 390,823.88		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>B. Other Charges Recurrent</b> 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           Image: Statement of Expenditure of the Consistent         Actual Ver 2001-2002           Votes & Items         Total Personal Encluments         Actual Expenditure of the Provisions         Under the Provisions           07-320.001         Personal Encluments         67,000.00         0.00         67,000.00           07-320.001         Personal Encluments         67,000.00         0.00         67,000.00           07-320.017         Personal Encluments         67,000.00         99,998.74         1.26           07-320.010         Personal Encluments         5,243,000.00         3,170,222.13         72,77.87           07-321.010         Personal Encluments         5,243,000.00         3,170,222.13         72,77.87           07-321.012         Personal Encluments         5,243,000.00         3,170,222.13         72,77.87           07-321.012         Personal Encluments         1.550.05         74,316.16         74,316.16           IDUSTRIA RELATIONS         IDUSTRIA RELATIONS         2.525.00         74,316.16           IDUSTRIA RELATIONS         IDUSTRIA RELATIONS         2.979,000.00         2.948,716.43         30.283.57           IDTAL - INDUSTRIAL RELATIONS         IDOLONCOLOGICAL         2.079,000.00         2.948		Detailed Statement of Expenditure of	the Consolidated F	und for Financial	<i>STATEM</i> Vear 2001-2002	
ProvisionsDevisionsDepositionsInternational and ProvisionsInternational and Provisions7.3. RODRIGUES continued ARTS AND CULTUREARTS AND CULTURE11107.320.001Personal Emoluments67,000.000.0067,000.0007.320.107Personal Emoluments67,000.0099,998.741.2607.320.107Pomotion of arts and culture100,000.0099,998.7467,000.0007.321.010Personal Emoluments3.243,000.003.170.222.1372,77.8707.321.010Personal Emoluments3.243,000.003.170.222.1372,77.8707.321.012Overtime3.0400.0079,967.773.2.3300Other operating expenses TOTAL - POSTAL SERVICES3.343,000.003.268,683.8474,316.1607.321.012Overtime2.0000.00172,475.002.525.0007.321.012Personal Emoluments TOTAL - INDUSTRIAL RELATIONS175,000.00172,475.002.525.0007.322.001Personal Emoluments 						
ARTS AND CULTURE         A. Personal Emoluments         67,000,00         65,000,00           07-320.001         Personal Emoluments         67,000,00         0,00         67,000,00           07-320.147         Personal Emoluments         67,000,00         99,998,74         1,2,6           107-320.147         Personal Emoluments         100,000,00         99,998,74         6,7,001,26           107-321.010         Personal Emoluments         3,243,000,00         3,170,222,13         72,777,87           107-321.02         Overtine         3,243,000,00         3,170,222,13         72,777,87           107-321.010         Overtine         5,000,00         79,967,77         32,23           1,99         Other Charges Recurrent         5,000,00         79,967,77         32,23           1,99         Other Charges Recurrent         5,000,00         79,967,77         32,23           1,99         Other Charges Recurrent         5,000,00         172,475,00         2,525,00           1,732,010         Personal Emoluments         175,000,00         172,475,00         2,525,00           1,732,319         Other Charges Recurrent         100,000,00         9,734,92         2,415,00           1,732,199         Other Charges Recurrent         10,97,000,00         <		Votes & Items				
ARTS AND CULTURE         A. Personal Emoluments         67,000,00         65,000,00           07-320.001         Personal Emoluments         67,000,00         0,00         67,000,00           07-320.147         Personal Emoluments         67,000,00         99,998,74         1,2,6           107-320.147         Personal Emoluments         100,000,00         99,998,74         6,7,001,26           107-321.010         Personal Emoluments         3,243,000,00         3,170,222,13         72,777,87           107-321.02         Overtine         3,243,000,00         3,170,222,13         72,777,87           107-321.010         Overtine         5,000,00         79,967,77         32,23           1,99         Other Charges Recurrent         5,000,00         79,967,77         32,23           1,99         Other Charges Recurrent         5,000,00         79,967,77         32,23           1,99         Other Charges Recurrent         5,000,00         172,475,00         2,525,00           1,732,010         Personal Emoluments         175,000,00         172,475,00         2,525,00           1,732,319         Other Charges Recurrent         100,000,00         9,734,92         2,415,00           1,732,199         Other Charges Recurrent         10,97,000,00         <		7-3 RODRIGUES -continued				
A. Personal Emoluments         67,000,00         0,00         67,000,00           07-320,011         B. Other Charges Recurrent (07-320,147         Promotion of arts and culture TOTAL - ARTS AND CULTURE         100,000,00         99,998,74         1.26           07-320,017         POSTAL SERVICES         167,000,00         99,998,74         67,001,26           07-321,001         Personal Emoluments         3,243,000,00         3,170,222,13         72,777,87           07-321,012         Overtime         80,000,00         79,967,77         32,223           199         Other operating expenses         20,000,00         18,493,394         1,500,66           07-322,001         Personal Emoluments         175,000,00         72,475,00         2,525,00           07-322,001         Personal Emoluments         175,000,00         172,475,00         2,525,00           07-322,001         Personal Emoluments         175,000,00         172,475,00         2,525,00           07-323,001         Personal Emoluments         2,979,000,00         2,948,716,43         30,283,57           07-324,001         Personal Emoluments         1,977,000,00         3,046,801,33         32,2698,65           07-324,001         Personal Emoluments         1,977,000,00         3,964,301,35         32,2698,65 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
07-320.001         Personal Emoluments         67.000.00         67.000.00           07-320.147         B. Other Charges Recurrent OrroTAL - RETS AND CULTURE         100.000.00         99.998.74         1.26           07-320.147         POSTAL SERVICES         167.000.00         99.998.74         67.001.26           07-321.001         Personal Emoluments         3.243,000.00         3.170,222.13         72,777.87           07-321.012         Overtime         3.243,000.00         3.170,222.13         72,777.87           07-321.012         Overtime         3.243,000.00         3.170,222.13         72,777.87           07-321.012         Overtime         3.243,000.00         3.199,067.77         32.23           0Der operating expenses         TOTAL - NOSTAL SERVICES         3.343,000.00         3.268,683.84         74,316.16           07-322.001         Personal Emoluments         175,000.00         172,475.00         2.552.00           07-323.019         Other Operating expenses         100,000.00         97,584.92         2.415.08           07-324.011         Other Charges Recurrent         1997,000.00         1.969,449.62         7.550.38           07-324.011         Other Charges Recurrent         1.977,000.00         1.969,449.62         7.550.38           07-324.011		ARISAND COLICKE				
07-320.147         Promotion of arts and culture TOTAL - ARTS AND CULTURE         100.000.00         99.998.74         1.26           07-321.012         FOSTAL SERVICES         167,000.00         99.998.74         67,001.26           07-321.011         Personal Emoluments         3,243,000.00         3,170,222.13         72.777.87           07-321.012         Overtime         3,243,000.00         18,493.94         1,506.06           07-321.012         Overtime         20,000.00         18,493.94         1,506.06           07-321.012         Overtime         20,000.00         18,493.94         74,316.16           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.199         Other operating expenses TOTAL - HOUSING         100,000.00         97,584.92         2,415.08           07-324.001         Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07	07-320.001		67,000.00	0.00		67,000.00
TOTAL - ARTS AND CULTURE         167,000.00         99,998,74         67,001.26           POSTAL SERVICES         A. Personal Emoluments         3,243,000.00         3,170,222.13         72,777,87           07-321.001         B. Other Charges Recurrent         3,243,000.00         3,170,222.13         72,777,87           07-321.012         Overtime         80,000.00         79,967,77         32.23           07-321.012         Overtime         80,000.00         79,967,77         32.23           07-321.012         Nersonal Emoluments         74,316.16         1,500.00           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.001         Personal Emoluments         2,979,000.00         3,046,301.35         32,268.65           07-324,001         Personal Emoluments         1,977,000.00         1,969,449,62         7,550.38           07-324,001         Personal Emoluments         1,977,000.00         1,969,449,62         7,550.38           07-324,001         Netresonal Emoluments         1,977						
POSTAL SERVICES         A. Personal Emoluments         3,243,000,00         3,170,222,13         72,777,87           07-321.012         Overtime         8, Other Charges Recurrent         80,000,00         79,967,77         32,23           1.99         Other operating expenses         20,000,00         18,493,94         1,506,00           07-321.012         Overtime         80,000,00         79,967,77         32,23           0.000         18,493,94         1,506,00         1,506,000           07-322,001         Personal Emoluments         74,316,16         1,506,00           07-322,001         Personal Emoluments         175,000,00         172,475,00         2,525,00           07-323,001         Personal Emoluments         175,000,00         172,475,00         2,525,00           07-323,001         B. Other Charges Recurrent         100,000,00         2,948,716,43         30,283,57           07-323,001         B. Other Charges Recurrent         100,000,00         3,046,301,35         32,098,65           07-324,001         Personal Emoluments         1,977,000,00         1,969,449,62         7,550,38           07-324,010         A. Personal Emoluments         1,977,000,00         1,969,449,62         7,550,38           07-325,011         A. Personal Emoluments<	07-320.147					
A. Personal Emoluments         3,243,000.00         3,170,222.13         72,777.87           07-321.012         Overtime         80,000.00         79,967.77         32.23           07-321.012         Overtime         80,000.00         79,967.77         32.23           0.199         Other operating expenses         20,000.00         18,493.94         1,506.06           107-322.001         INDUSTRIAL RELATIONS         3,343,000.00         3,268.683.84         74,316.16           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           107-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           107-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-324.001         Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         1,907,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-325.01         Personal Emoluments         1,977,000.00 <th></th> <th></th> <th>107,000.00</th> <th><i>,,,,,</i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</th> <th></th> <th>07,001.20</th>			107,000.00	<i>,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		07,001.20
07-321.001         Personal Emoluments         3.243,000.00         3.170,222.13         72.777.87           07-321.012         Overtime         S0.000.00         79.967.77         3.22.33           0.199         Other operating expenses TOTAL -POSTAL SERVICES         S0.000.00         79.967.77         3.22.33           07-322.001         Personal Emoluments         3.343.000.00         3.268.683.84         74.316.16           07-322.001         Personal Emoluments         175.000.00         172.475.00         2.525.00           07-322.001         Personal Emoluments         175.000.00         172.475.00         2.525.00           07-323.001         Personal Emoluments         175.000.00         172.475.00         2.525.00           07-323.001         Personal Emoluments         2.979.000.00         2.948,716.43         30.283.57           07-323.001         Personal Emoluments         2.979.000.00         3.046,301.35         32.698.65           07-324.001         Personal Emoluments         1.977.000.00         1.969,449.62         7.550.38           07-324.012         Overtime         2.000.00         2.38,34.70         1.665.30           07-325.001         Personal Emoluments         1.977.000.00         1.969,449.62         7.550.38           07-325.001		POSTAL SERVICES				
B. Other Charges Recurrent (7-321.012) (9) Other operating expenses TOTAL -POSTAL SERVICES         80,000.00 (79,967,77)         73.2.23 (1,506.06)           0.199         Other operating expenses TOTAL -POSTAL SERVICES         3,343,000.00         3,268,683.84         74,316.16           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-323.001         Personal Emoluments         175,000.00         2,948,716.43         30,283.57           07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.019         Other Charges Recurrent         100,000.00         97,584.92         2,415.08           07-324.001         Other Charges Recurrent         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime Other operating expenses         1,977,000.00         1,969,449.62         7,550.38           07-325.001         B. Other Charges Recurrent OTAL - METEOROLOGICAL         240,000.00         238,334.70         1.665.30           00,000         01,969,449.62         7,550.38         13,264.55         13,264.55           07-325.001         Personal Emoluments         146,000.00 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
07-321.012         Overtime         80,000.00         79,967.77         32.23           .199         Other operating expenses TOTAL -POSTAL SERVICES         3.343,000.00         3.268,683.84         74,316.16           INDUSTRIAL RELATIONS         A. Personal Emoluments         715,000.00         172,475.00         2.525.00           07-322.001         Personal Emoluments         175,000.00         172,475.00         2.525.00           07-323.001         Personal Emoluments         175,000.00         172,475.00         2.525.00           07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.001         B. Other Charges Recurrent         100,000.00         97,584.92         2,415.08           07-324.001         Other operating expenses         100,000.00         3,046,301.35         32,698.65           07-324.012         Overtime         240,000.00         238,334.70         1.665.30           07-324.012         Overtime         240,000.00         238,334.70         1.665.30           07-325.011         A. Personal Emoluments         1.977,000.00         1.969,449.62         7.550.38           07-325.010         Other Charges Recurrent         240,000.00         238,334.70         1.665.30 <td< th=""><th>07-321.001</th><th>Personal Emoluments</th><th>3,243,000.00</th><th>3,170,222.13</th><th></th><th>72,777.87</th></td<>	07-321.001	Personal Emoluments	3,243,000.00	3,170,222.13		72,777.87
199       Other operating expenses TOTAL -POSTAL SERVICES       20,000,00       18,493,94       1,506,06         TOTAL -POSTAL SERVICES       3,343,000,00       3,268,683,84       74,316,16         07-322.001       Personal Emoluments       175,000,00       172,475,00       2,525,00         07-322.001       Personal Emoluments       175,000,00       172,475,00       2,525,00         07-323.001       A. Personal Emoluments       175,000,00       172,475,00       2,525,00         07-323.001       Personal Emoluments       2,979,000,00       2,948,716,43       30,283,57         07-323.199       Other Charges Recurrent       100,000,00       97,584,92       2,415,08         07-324,001       Personal Emoluments       1,977,000,00       3,046,301,35       32,698,65         07-324,001       Personal Emoluments       1,977,000,00       1,969,449,62       7,550,38         07-324,001       Personal Emoluments       1,977,000,00       2,38,334,70       1,665,30         107-324,001       Personal Emoluments       1,977,000,00       2,303,735,45       13,264,55         07-325,001       Personal Emoluments       2,317,000,00       2,303,735,45       13,264,55         07-325,001       Personal Emoluments       146,000,00       145,015,00		<b>B.</b> Other Charges Recurrent				
TOTAL -POSTAL SERVICES         3,343,000.00         3,268,683.84         74,316.16           INDUSTRIAL RELATIONS         A. Personal Emoluments         175,000.00         172,475.00         2,525.00           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-323.001         A. Personal Emoluments         175,000.00         172,475.00         2,525.00           07-323.001         A. Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.109         Other Charges Recurrent         00,000.00         97,584.92         2,415.08           07-324.001         A. Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Other Charges Recurrent         00.000.00         238,334.70         1,665.30           07-324.012         Other operating expenses         10,000.00         238,334.70         1,665.30           07-325.001         B. Other Charges Recurrent         240,000.00         2,303,735.45         13,2264.55           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.001         B. Other Charges Recurrent         200,000.00         199,911.00         89.00 <t< th=""><th></th><th></th><th></th><th>·</th><th></th><th></th></t<>				·		
INDUSTRIAL RELATIONS         Industrial relations           07-322.001         Personal Emoluments         175,000.00         172,475.00         2,525.00           07-322.001         TOTAL - INDUSTRIAL RELATIONS         175,000.00         172,475.00         2,525.00           07-323.001         HOUSING         172,475.00         2,525.00           07-323.001         A. Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.199         Other Charges Recurrent         100,000.00         97,584.92         2,415.08           07-324.001         Other Charges Recurrent         3,079,000.00         3,046,301.35         32,698.65           07-324.001         Nersonal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1.665.30           07-324.012         Overtime         240,000.00         238,334.70         1.665.30           07-325.001         Personal Emoluments         1,977,000.00         2,303,735.45         13,264.55           WOMEN'S UNIT         A. Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00	.199					
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         175,000.00         172,475.00         2,525.00           HOUSING         175,000.00         172,475.00         2,525.00           O7-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           B. Other Charges Recurrent         100,000.00         97,584.92         2,415.08           O7-323.199         Other operating expenses         100,000.00         97,584.92         2,415.08           O7-324.001         Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           B. Other Charges Recurrent         240,000.00         238,334.70         1.665.30           Or-324.012         Overtime         240,000.00         238,334.70         1.665.30           Overtime         240,000.00         238,334.70         1.665.30           Or-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           B. Other Charges Recurrent         200,000.00         145,015.00         985.00           Or-325.194         Promotion of family welfare		INDUSTRIAL RELATIONS				
TOTAL - INDUSTRIAL RELATIONS         175,000.00         172,475.00         2,525.00           HOUSING         A. Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.199         Other Charges Recurrent         100,000.00         97,584.92         2,415.08           07-323.199         Other operating expenses         100,000.00         97,584.92         2,415.08           07-323.199         Other Operating expenses         100,000.00         97,584.92         2,415.08           07-324.011         Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         1,977,000.00         2,38,334.70         1,665.30           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           .199         Other operating expenses         100,000.00         2,303,735.45         13,264.55           WOMEN'S UNIT         A. Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         B. Other Charges Recurrent         200,000.00         199,911.00         89.00           07-325.194         B. Other Charges Recurrent         21,000.00         145,015.00         98.00           07-325.194         B. Other		A. Personal Emoluments				
HOUSING         A. Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.199         Other Charges Recurrent         100,000.00         97,584.92         2,415.08           07-323.199         Other operating expenses TOTAL - HOUSING         30,079,000.00         97,584.92         2,415.08           07-324.001         Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         95,951.13         4,048.87           07-324.012         Overtime         240,000.00         2,303,735.45         13,264.55           07-325.01         Personal Emoluments         1,46,000.00         145,015.00         985.00           07-325.01         B. Other Charges Recurrent         146,000.00         145,015.00         985.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         145,975.39         2,024.61           07-325.	07-322.001			,		,
A. Personal Emoluments         2,979,000.0         2,948,716.43         30,283.57           07-323.001         B. Other Charges Recurrent         100,000.0         97,584.92         2,415.08           07-323.199         Other operating expenses TOTAL - HOUSING METEOROLOGICAL         100,000.0         97,584.92         2,415.08           07-324.001         A. Personal Emoluments         1,977,000.00         3,046,301.35         32,698.65           07-324.012         Netre Charges Recurrent Overtime         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         2,303,735.45         13,264.55           07-325.011         A. Personal Emoluments         1,40,000.00         2,303,735.45         13,264.55           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.001         B. Other Charges Recurrent         200,000.00         199,911.00         89.00           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           0ther operating expenses         75,000.00         74,049.39         950.61           0ther operating expenses <th></th> <th>TOTAL - INDUSTRIAL RELATIONS</th> <th>175,000.00</th> <th>172,475.00</th> <th></th> <th>2,525.00</th>		TOTAL - INDUSTRIAL RELATIONS	175,000.00	172,475.00		2,525.00
07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.199         B. Other Charges Recurrent         00,000.00         97,584.92         2,415.08           07-323.199         Other operating expenses TOTAL - HOUSING METEOROLOGICAL         3,079,000.00         3,046,301.35         32,698.65           07-324.012         A. Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         2,303,735.45         13,264.55           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.001         B. Other Charges Recurrent         200,000.00         145,015.00         985.00           07-325.014         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00 <td< th=""><th></th><th>HOUSING</th><th></th><th></th><th></th><th></th></td<>		HOUSING				
07-323.001         Personal Emoluments         2,979,000.00         2,948,716.43         30,283.57           07-323.199         B. Other Charges Recurrent         00,000.00         97,584.92         2,415.08           07-323.199         Other operating expenses TOTAL - HOUSING METEOROLOGICAL         3,079,000.00         3,046,301.35         32,698.65           07-324.012         A. Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         2,303,735.45         13,264.55           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.001         B. Other Charges Recurrent         200,000.00         145,015.00         985.00           07-325.014         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00 <td< th=""><th></th><th>A Personal Emoluments</th><th></th><th></th><th></th><th></th></td<>		A Personal Emoluments				
07-323.199         Other operating expenses TOTAL - HOUSING METEOROLOGICAL         100,000.00         97,584.92         2,415.08           07-324.001         A. Personal Emoluments Personal Emoluments         3,079,000.00         3,046,301.35         32,698.65           07-324.001         A. Personal Emoluments Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Other operating expenses TOTAL - METEOROLOGICAL         240,000.00         238,334.70         1,665.30           07-325.011         Other Charges Recurrent Personal Emoluments         146,000.00         145,015.00         985.00           07-325.014         Personal Emoluments         146,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           0199         Other operating expenses         75,000.00         74,049.39         950.61           07AL - WOMEN'S UNIT         421,000.00	07-323.001		2,979,000.00	2,948,716.43		30,283.57
07-323.199         Other operating expenses TOTAL - HOUSING METEOROLOGICAL         100,000.00         97,584.92         2,415.08           07-324.001         A. Personal Emoluments Personal Emoluments         3,079,000.00         3,046,301.35         32,698.65           07-324.001         A. Personal Emoluments Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Other operating expenses TOTAL - METEOROLOGICAL         240,000.00         238,334.70         1,665.30           07-325.011         Other Charges Recurrent Personal Emoluments         146,000.00         145,015.00         985.00           07-325.014         Personal Emoluments         146,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           0199         Other operating expenses         75,000.00         74,049.39         950.61           07AL - WOMEN'S UNIT         421,000.00						
TOTAL - HOUSING METEOROLOGICAL         3,079,000.00         3,046,301.35         32,698.65           07-324.001         A. Personal Emoluments Personal Emoluments         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime Overtime         1,977,000.00         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         95,951.13         4,048.87           07-325.001         WOMEN'S UNIT         2,317,000.00         2,303,735.45         13,264.55           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.001         B. Other Charges Recurrent Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           014er operating expenses         TOTAL - WOMEN'S UNIT         421,000.00         418,975.39         2,024.61	07-323 199	0	100 000 00	97 584 92		2 415 08
A. Personal Emoluments         1,977,000.0         1,969,449.62         7,550.38           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           07-324.012         Overtime         240,000.00         238,334.70         1,665.30           0199         Other operating expenses         100,000.00         95,951.13         4,048.87           07-325.010         WOMEN'S UNIT         2,317,000.00         2,303,735.45         13,264.55           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Pomotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           0TAL - WOMEN'S UNIT         421,000.00         418,975.39         2,024.61         604,971,000.00         610,842,582.86         17,686,743.43         11,815,16	0, 02011))					
07-324.001       Personal Emoluments       1,977,000.00       1,969,449.62       7,550.38         07-324.012       B. Other Charges Recurrent       240,000.00       238,334.70       1,665.30         07-324.012       Overtime       240,000.00       238,334.70       1,665.30         0199       Other operating expenses       100,000.00       95,951.13       4,048.87         07-325.001       WOMEN'S UNIT       2,317,000.00       2,303,735.45       13,264.55         07-325.001       A. Personal Emoluments       146,000.00       145,015.00       985.00         07-325.194       Personal Emoluments       146,000.00       199,911.00       89.00         07-325.194       Promotion of family welfare       200,000.00       75,000.00       74,049.39       950.61         07-325.194       TOTAL - WOMEN'S UNIT       421,000.00       148,975.39       2,024.61         07-325.194       TOTAL - RODRIGUES       604,971,000.00       610,842,582.86       17,686,743.43       11,815,160.57		METEOROLOGICAL				
B. Other Charges Recurrent Overtime         240,000.00         238,334.70         1,665.30           0199         Other operating expenses TOTAL -METEOROLOGICAL         240,000.00         95,951.13         4,048.87           010,000.00         95,951.13         4,048.87         13,264.55         13,264.55           010,000.00         2,303,735.45         13,264.55         13,264.55           010,000.00         145,015.00         985.00           01,012,012,012         B. Other Charges Recurrent         146,000.00         145,015.00         985.00           01,012,012,012         B. Other Charges Recurrent         200,000.00         199,911.00         89.00           0199         Other operating expenses         75,000.00         74,049.39         950.61           010,000,00         0418,975.39         2,024.61         11,815,160.57		A. Personal Emoluments				
07-324012       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       146,000.00       145,015.00       985.00         07-325.001       B. Other Charges Recurrent       146,000.00       145,015.00       985.00         07-325.194       Promotion of family welfare       200,000.00       199,911.00       89.00         07-325.194       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	07-324.001	Personal Emoluments	1,977,000.00	1,969,449.62		7,550.38
07-324012       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       146,000.00       145,015.00       985.00         07-325.001       B. Other Charges Recurrent       146,000.00       145,015.00       985.00         07-325.194       Promotion of family welfare       200,000.00       199,911.00       89.00         07-325.194       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		<b>B.</b> Other Charges Recurrent				
TOTAL -METEOROLOGICAL         2,317,000.00         2,303,735.45         13,264.55           WOMEN'S UNIT         A. Personal Emoluments         985.00         985.00           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         Other operating expenses         75,000.00         74,049.39         950.61           107-AL - WOMEN'S UNIT         421,000.00         418,975.39         2,024.61           107-AL - RODRIGUES         604,971,000.00         610,842,582.86         17,686,743.43         11,815,160.57	07-324012	0	240,000.00	238,334.70		1,665.30
WOMEN'S UNIT         A. Personal Emoluments           07-325.001         Personal Emoluments         146,000.00         145,015.00         985.00           07-325.194         B. Other Charges Recurrent         200,000.00         199,911.00         89.00           07-325.194         Promotion of family welfare         200,000.00         199,911.00         89.00           07-325.194         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	.199					
A. Personal Emoluments       146,000.00       145,015.00       985.00         07-325.194       B. Other Charges Recurrent       985.00       985.00         07-325.194       Promotion of family welfare       200,000.00       199,911.00       89.00         0199       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		TOTAL -METEOROLOGICAL	2,317,000.00	2,303,735.45		13,264.55
07-325.001       Personal Emoluments       146,000.00       145,015.00       985.00         B. Other Charges Recurrent       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		WOMEN'S UNIT				
B. Other Charges Recurrent         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		A. Personal Emoluments				
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	07-325.001	Personal Emoluments	146,000.00	145,015.00		985.00
.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						
TOTAL - WOMEN'S UNIT421,000.00418,975.392,024.61TOTAL -RODRIGUES604,971,000.00610,842,582.8617,686,743.4311,815,160.57						
TOTAL -RODRIGUES         604,971,000.00         610,842,582.86         17,686,743.43         11,815,160.57	.199					
					17 686 743 43	
			004,271,000.00	010,072,302.00		11,013,100.37

	Detailed Statement of Expenditure of	the Consolidated H	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		110,100.00	110,052.00		48.00
	Travelling & transport	1,022,500.00	1,021,425.67		1,074.33
	Staff welfare	5,000.00	5,000.00		y - · ·
.012	Overtime	108,000.00	107,808.06		191.94
	Office expenses and incidentals	299,990.00	293,944.16		6,045.84
	Telephone bills	612,300.00	868,090.01	255,790.01	,
	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	
	Office equipment & furniture	150,000.00	149,980.00	·	20.00
	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
	I.T. facilities	46,800.00	37,971.04		8,828.96
	Electricity charges	470,200.00	470,163.96		36.04
	Publications	83,000.00	82,844.25		155.75
	Uniforms	18,600.00	18,210.00		390.00
	Postage stamps	20,000.00	242,458.65	222,458.65	270100
	Printing & stationery	139,600.00	139,359.36	,	240.64
	Other operating expenses	245,000.00	239,153.98		5,846.02
	Running expenses of the Waste water	0.00	9,249,184.30	9,249,184.30	5,040.02
200	Authority	0.00	,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, <u> </u> ,,	
.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	•	1,260,000.00	2,334,413.87	1,074,413.87	
	Travelling & transport	3,160,000.00	3,144,553.39		15,446.61
	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
	Telephone bills	218,200.00	217,080.55		1,119.45
	Rent	607,000.00	579,021.60		27,978.40
	Maintenance and running of vehicles	400,000.00	371,219.57		28,780.43
	Office equipment & furniture	100,000.00	99,932.60		67.40
	carried forward	26,446,000.00	26,953,132.56	1,074,413.87	567,281.31
	•	P			

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES -continued				
	ENERGY SERVICES DIVISION continued				
	brought forward	26,446,000.00	26,953,132.56	1,074,413.87	567,281.31
08-102.055 Ma	<b>B.</b> Other Charges Recurrent- cont. aintenance of buildings, grounds,				
	ant and equipment	1,464,000.00	1,442,221.92		21,778.08
	aining of staff	200,000.00	184,825.00		15,175.00
	. facilities	80,000.00	37,393.60		42,606.40
	ectricity charges	106,000.00	105,080.00		920.00
	ater rates	10,000.00	9,621.27		378.73
	blications	13,000.00	11,662.30		1,337.70
.101 Uni		475,000.00	474,323.92		676.08
	stage stamps nting & stationery	1,000.00 125,000.00	58.00 119,780.54		942.00 5,219.46
	her operating expenses	250,000.00	249,655.87		3,219.40
.177 Ou	ther operating expenses	250,000.00	249,055.07		544.15
	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 Per	rsonal Emoluments	8,565,000.00	9,346,543.36	781,543.36	
	B. Other Charges Recurrent				
08-103.002 Wa	•	700,000.00	699,944.33		55.67
	avelling & transport	1,615,000.00	1,614,296.10		703.90
	aff welfare	7,000.00	6,964.00		36.00
.012 Ove		376,000.00	375,154.24		845.76
	fice expenses and incidentals	23,000.00	22,238.42		761.58
	lephone bills	175,000.00	174,649.98		350.02
.052 Rer		2,416,000.00	2,732,908.88	316,908.88	0.010.17
	aintenance and running of vehicles	290,000.00	281,781.84		8,218.16
	fice equipment & furniture aintenance of buildings, grounds,	75,000.00	74,772.80		227.20
	ant and equipment	115,000.00	112,658.59		2,341.41
÷	aining of staff	1,000.00	500.00		2,341.41
	'. facilities	96,000.00	95,086.00		914.00
	ectricity charges	257,000.00	256,844.00		156.00
	ater rates	6,000.00	5,495.74		504.26
	blications	12,000.00	8,461.56		3,538.44
.101 Uni	iforms	140,000.00	139,539.20		460.80
.167 Pos	stage stamps	15,000.00	9,477.00		5,523.00
	nting & stationery	164,000.00	161,496.31		2,503.69
.199 Oth	her operating expenses	247,000.00	246,871.40		128.60
Т	OTAL - 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 F	und 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		70 570 120 52	11 0 45 0 50 52	1 0 65 400 00
	UTILITIES Net amount over the Provisions	67,698,660.00	78,579,139.53	11,945,968.73	1,065,489.20
	Net amount over the Provisions			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>D</b> Other Changes Decomposit				
09-101.002	B. Other Charges Recurrent	85,000.00	84,976.00		24.00
	Travelling & transport	1,450,000.00	1,382,447.47		67,552.53
	Staff welfare	25,000.00	25,000.00		07,332.33
	Fees to Chairman and Members of	25,000.00	25,000.00		
.011	Boards and Committees	75,000.00	18,750.00		56,250.00
.012	Overtime	499,000.00	552,675.16	53,675.16	50,250.00
	Office expenses and incidentals	697,000.00	835,261.25	138,261.25	
	Telephone bills	600,000.00	1,024,958.92	424,958.92	
	Rent	4,405,000.00	5,389,395.30	984,395.30	
	Maintenance and running of vehicles	350,000.00	333,545.42	, , , , , , , , , , , , , , , , , , ,	16,454.58
	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
	Electricity charges	360,000.00	495,574.54	135,574.54	
	Publications	200,000.00	180,684.03		19,315.97
	Uniforms	22,000.00	22,000.00		
	Postage stamps	16,990.00	8,401.00		8,589.00
	Printing & stationery	300,000.00	395,423.39	95,423.39	
	Other operating expenses	200,000.00	292,550.65	92,550.65	
	Promotion of Leisure	800,000.00	1,873,682.15	1,073,682.15	
.308	Contribution to Mauritius Tourism	127 500 000 00	142 490 770 27	5 000 770 27	
212	Promotion Authority Travel Agents and Tour Operators	137,500,000.00	143,489,779.37	5,989,779.37	
	Coordination of SADC Tourism Sector	0.00 700,000.00	77,335.20 558,408.93	77,335.20	141,591.07
	Tourism Employees Welfare Fund	10.00	0.00		141,391.07
	Contribution to Regional and	10.00	0.00		10.00
.500	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
	Net amount over the Provisions			8,271,112.64	

	Detailed Statement of Expenditure of	the Consolidated H	Fund for Financial	Year 2001-2002	, ,
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF ENVIRONMENT				
	GENERAL				
10 101 001	A. Personal Emoluments Personal Emoluments	20,200,000,00	40 492 509 17	1 202 500 17	
10-101.001	Personal Emoluments	39,200,000.00	40,483,508.17	1,283,508.17	
	B. Other Charges Recurrent				
10-101.002		2,225,000.00	2,211,458.42		13,541.58
	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
	Telephone bills	1,500,000.00	2,255,405.06	755,405.06	
	Rent	7,705,000.00	8,253,000.00	548,000.00	
	Maintenance and running of vehicles	1,200,000.00	1,888,856.26	688,856.26	
	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
	Electricity charges	775,000.00	1,023,319.00	248,319.00	5,104.00
	Water rates	70,000.00	64,560.60	210,017100	5,439.40
	Publications	255,000.00	200,577.13		54,422.87
	Uniforms	1,085,000.00	1,074,937.40		10,062.60
	Seminars	15,000.00	2,423.63		12,576.37
.167	Postage stamps	35,000.00	33,891.00		1,109.00
	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	
	D. Other Charges D. Street				
10 102 002	B. Other Charges Recurrent	1 400 000 00	1 ((5 272 22	265 272 22	
	Travelling and transport Fees to Chairman and Members of	1,400,000.00	1,665,373.23	265,373.23	26 275 00
.011	Boards and Committees	300,000.00	273,725.00		26,275.00
012	Overtime	450,000.00	448,034.22		1,965.78
	Office expenses and incidentals	265,000.00	264,291.79		708.21
	Maintenance and running of vehicles	530,000.00	708,750.49	178,750.49	/00.21
	Office equipment and furniture	100,000.00	98,703.40	110,100.47	1,296.60
	Maintenance of buildings, grounds,	_00,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_,_, 0.00
	plant and equipment	100,000.00	94,018.18		5,981.82
.056	Training of staff	65,000.00	64,507.00		493.00
	I.T. facilities	38,000.00	37,688.00		312.00
	Publications	180,000.00	178,953.57		1,046.43
	carried forward	15,143,000.00	15,957,272.89	852,351.73	38,078.84

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	15,143,000.00	15,957,272.89	852,351.73	38,078.84
	B. Other Charges Recurrent				
10-102.101		54,000.00	50,112.00		3,888.00
.119	Seminars	5,000.00	0.00		5,000.00
	Printing and stationery	400,000.00	394,237.82		5,762.18
	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
	Net amount over the Provisions	85,825,000.00	92,540,294.05	6,715,294.63	445,428.42
	11-1. MINISTRY OF PUBLIC			9,719,277,00	
	INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	A. Personal Emoluments				
11-101.001	Personal Emoluments	224,679,528.47	224,454,699.57		224,828.90
11 101 000	B. Other Charges Recurrent				
11-101.002	-	80,000.00	75,150.70		4,849.30
	Travelling & transport Staff welfare	25,800,000.00 250,000.00	25,795,977.61 246,733.40		4,022.39
	Fees to Chairman and Members of	190,000.00	184,200.00		3,266.60 5,800.00
.011	Boards and Committees	190,000.00	104,200.00		5,800.00
.012	Overtime	7,140,000.00	7,135,545.82		4,454.18
	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
	Maintenance and running of vehicles	5,900,000.00	5,844,672.70		55,327.30
	Office equipment and furniture	300,000.00	299,705.08		294.92
.055	Maintenance of buildings, grounds,	6,000,000.00	5,478,259.60		521,740.40
050	plant and equipment	<b>7</b> 00,000,00	110 0 10 61		200.150.27
	Training of staff I.T. facilities	500,000.00	119,840.64		380,159.36
	Electricity charges	500,000.00 1,435,000.00	346,682.36		153,317.64 183.50
	Water rates	400,000.00	1,434,816.50 335,436.60		64,563.40
	Publications	100,000.00	99,065.45		934.55
	Uniforms	5,000,000.00	4,115,623.20		884,376.80
	Apparatus and supplies of laboratories	600,000.00	426,328.15		173,671.85
	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
	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	
	carried forward	385,034,528.47	432,005,326.16	49,793,057.47	2,822,259.78

Detailed Statement of Expenditure of	the Consolidated F	und 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				
brought forward	385,034,528.47	432,005,326.16	49,793,057.47	2,822,259.78
<b>B. Other Charges Recurrent</b> 11-101.448 Contribution to Road Development Authority .614 Write off of Advance Account	4,805,000.00 1,360,471.53	627,297.22 1,360,471.53		4,177,702.78
TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE Net amount over the Provisions	391,200,000.00	433,993,094.91	49,793,057.47 42,793,094.91	6,999,962.56
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 Recurrent11-201.003Travelling and transport.010Staff welfare.012Overtime.050Office expenses and incidentals.051Telephone bills.052Rent.053Maintenance and running of vehicles.054Office equipment and furniture.055Maintenance of buildings, grounds, plant and equipment.056Training of staff.057I.T. facilities.059Electricity charges.060Water rates.061Publications.101Uniforms.119Seminars.167Postage stamps.176Printing and stationery.193Parking expenses.245Global Maritime Distress and Safety Systems Services	1,825,000.00 10,000.00 450,000.00 258,500.00 463,000.00 730,000.00 220,000.00 159,500.00 1,075,000.00 1,075,000.00 1,125,000.00 170,000.00 37,000.00 15,000.00 300,000.00 700,000.00 50,200.00	$\begin{array}{c} 1,820,229.12\\ 6,200.00\\ 377,982.38\\ 236,019.49\\ 449,895.01\\ 696,000.00\\ 142,216.98\\ 159,112.00\\ 1,071,150.88\\ \\\hline\\ 71,185.00\\ 351,520.40\\ 117,300.00\\ 1,089,932.92\\ 163,801.12\\ 22,000.00\\ 74,454.40\\ 9,117.00\\ 291,498.69\\ 697,336.13\\ 40,116.80\\ \\\hline\\ 4,952,793.36\end{array}$		4,770.88 3,800.00 72,017.62 22,480.51 13,104.99 34,000.00 77,783.02 388.00 3,849.12 28,815.00 6,279.60 7,700.00 35,067.08 6,198.88 15,000.00 35,545.60 5,883.00 8,501.31 2,663.87 10,083.20 2,206.64
<ul><li>326 Subsidy to the Shipping Services to</li><li>Rodrigues and the Outer Islands</li><li>.385 Contribution to Regional Port State</li></ul>	15,000,000.00	39,000,000.00	24,000,000.00	
Control	185,000.00	184,240.68		759.32
carried forward	41,532,990.00	64,266,190.99	24,000,000.00	1,266,799.01

	Detailed Statement of Expenditure of	the Consolidated F	Fund for Financial	STATEM Vear 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2. LAND TRANSPORT AND SHIPPING- contd.				
	GENERAL- contd.				
	brought forward	41,532,990.00	64,266,190.99	24,000,000.00	1,266,799.01
	<b>B. Other Charges Recurrent- cont.</b> Payment of Ferry Boat across G.R.S.E Transport Industry Employees	325,000.00	289,500.00		35,500.00
.429	Welfare Fund Contribution to Chartered Institute	10.00	0.00		10.00
	of Transport Contribution to International	40,000.00	40,000.00		
	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				
11-202.001	<b>A. Personal Emoluments</b> Personal Emoluments	1,525,000.00	1,448,808.35		76,191.65
	<b>B. Other Charges Recurrent</b> Travelling and transport	190,000.00	188,728.00		1,272.00
	Overtime Office expenses and incidentals	70,000.00 40,000.00	66,368.47 29,865.44		3,631.53 10,134.56
	Telephone bills	30,000.00	26,220.00		3,780.00
	Maintenance and running of vehicles	22,000.00	3,208.40		18,791.60
	Office equipment and furniture Maintenance of buildings, grounds, plant and equipment	12,500.00 25,000.00	12,240.00 20,560.92		260.00 4,439.08
	Training for seamen	122,500.00	42,025.00		80,475.00
	I.T. facilities	10,000.00	4,188.00		5,812.00
	Electricity charges Water rates	35,000.00 45,000.00	26,018.00 40,961.92		8,982.00 4,038.08
	Uniforms	25,000.00	22,200.00		2,800.00
	Printing and stationery	10,000.00	9,821.68		178.32
.199	Other operating expenses TOTAL -SEA TRAINING SCHOOL	50,000.00 2,212,000.00	1,350.00 1,942,564.18		48,650.00 269,435.82
	TRAFFIC MANAGEMENT AND	2,212,000.00	1,942,304.18		209,435.82
	ROAD SAFETY UNIT				
11-203.001	A. Personal Emoluments Personal Emoluments	5,800,000.00	5,696,227.96		103,772.04
11 202 002	B. Other Charges Recurrent				
	Travelling and transport Staff welfare	1,005,000.00 5,000.00	934,472.00 4,650.00		70,528.00 350.00
	Overtime	200,000.00	4,650.00 194,756.86		5,243.14
	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
	carried forward	8,149,000.00	7,735,078.80		413,921.20

Detailed Statement of Expenditure of	the Consolidated F	und 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				
brought forward	8,149,000.00	7,735,078.80		413,921.20
B. Other Charges Recurrent           11-203.053         Maintenance and running of vehicles           .054         Office equipment and furniture           .055         Maintenance of buildings, grounds, plant and equipment           .056         Training of staff           .057         I.T. facilities           .059         Electricity charges           .060         Water rates           .061         Publications           .101         Uniforms           .167         Postage stamps           .176         Printing and stationery           .199         Other operating expenses           TOTAL -TRAFFIC         MANAGEMENT AND ROAD           SAFETY UNIT         TOTAL - LAND TRANSPORT           AND SHIPPING         AND SHIPPING	150,000.00 100,000.00 39,000.00 50,000.00 110,000.00 2,495,000.00 40,000.00 27,000.00 100,000.00 20,000.00 100,000.00 75,000.00 111,455,000.00	117,961.89 98,202.20 14,615.00 4,000.00 103,891.60 2,491,535.00 36,649.20 26,982.51 99,990.00 0.00 51,045.60 18,411.93 10,798,363.73 77,570,866.01	24,000,000.00	32,038.11 1,797.80 24,385.00 46,000.00 6,108.40 3,465.00 3,350.80 17.49 10.00 20,000.00 48,954.40 56,588.07 656,636.27 2,229,133.99
Net amount over the Provisions 11-3. NATIONAL TRANSPORT AUTHORITY A. Personal Emoluments 11-301.001 Personal Emoluments	32,900,000.00	33,347,745.95	21,770,866.01 447,745.95	
<b>B. Other Charges Recurrent</b> 11-301.003 .010 Staff welfare .011 Fees to Chairman and Members of	4,800,000.00 15,000.00	6,166,346.48 15,000.00	1,366,346.48	
<ul> <li>Boards and Committees</li> <li>0.012 Overtime</li> <li>0.050 Office expenses and incidentals</li> <li>0.051 Telephone bills</li> <li>0.052 Rent</li> <li>0.053 Maintenance and running of vehicles</li> <li>0.054 Office equipment and furniture</li> <li>0.055 Maintenance of buildings, grounds,</li> </ul>	370,000.00 350,000.00 107,500.00 550,000.00 5,720,000.00 90,000.00 310,000.00	501,850.00 673,080.02 102,588.61 548,216.66 5,707,260.00 60,220.44 309,199.00	131,850.00 323,080.02	4,911.39 1,783.34 12,740.00 29,779.56 801.00
plant and equipment .056 Training of staff .057 I.T. facilities .059 Electricity charges .060 Water rates .061 Publications .101 Uniforms <i>carried forward</i>	$\begin{array}{c} 248,500.00\\ 7,500.00\\ 550,000.00\\ 700,000.00\\ 98,000.00\\ 140,000.00\\ 328,500.00\\ 47,285,000.00\end{array}$	$\begin{array}{r} 247,173.69\\ 7,500.00\\ 544,293.00\\ 1,015,995.00\\ 94,451.58\\ 139,525.68\\ 326,169.00\\ 49,806,615.11\end{array}$	315,995.00 2,585,017.45	1,326.31 5,707.00 3,548.42 474.32 2,331.00 63,402.34

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-3. NATIONAL TRANSPORT AUTHORITY- continued				
	brought forward	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	
	Postage stamps	10,000.00	3,039.00	,	6,961.00
	Printing and stationery	400,000.00	399,092.67		907.33
	Other operating expenses	115,000.00	289,871.72	174,871.72	
	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
	Net amount under the Provisions				12,063,760.86
	12-1. MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS				
12-101.001	<b>A. Personal Emoluments</b> Personal Emoluments	56,604,000.00	55,986,917.70		617,082.30
	B. Other Charges Recurrent				
12-101.002	_	95,100.00	95,012.00		88.00
	Travelling and transport	2,075,000.00	2,062,173.17		12,826.83
	Staff welfare	50,000.00	49,975.17		24.83
	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
	Office expenses and incidentals	490,000.00	482,447.63		7,552.37
	Telephones bills	515,000.00	507,999.46		7,000.54
	Rent	1,240,000.00	1,060,898.56		179,101.44
	Maintenance and running of vehicles	300,000.00	232,113.67		67,886.33
.054	Office equipment and furniture Maintenance of buildings, grounds,	850,000.00	1,283,240.95	433,240.95	
	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
	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
	Printing and stationery	1,250,000.00	1,206,445.03		43,554.97
	Civil Service Medical Insurance Scheme	10.00	0.00		10.00
	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
	Net amount under the Provisions				6,122,052.05

	Detailed Statement of Expenditure of	the Consolidated F	und 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
12 101 002	B. Other Charges Recurrent	81 500 00	120 221 06	57.921.06	
13-101.002	wages Travelling & transport	81,500.00 6,300,000.00	139,331.06 7,549,354.37	57,831.06 1,249,354.37	
	Staff welfare	20,000.00	19,925.00	1,249,354.37	75.00
	Fees to Chairman & Members of	20,000.00	19,925.00		/5.00
.011	Boards and Committees	720,000.00	714,480.00		5,520.00
012	Overtime	354,000.00	351,702.88		2,297.12
	Office expenses & incidentals	298,490.00	296,019.00		2,471.00
	Telephone bills	900,000.00	1,774,046.98	874,046.98	2,471.00
	Rent	19,438,000.00	19,745,726.45	307,726.45	
	Maintenance & running of vehicles	387,000.00	369,091.27	507,720.45	17,908.73
	Office equipment & furniture	590,000.00	918,063.35	328,063.35	17,900.75
	Maintenance of buildings, grounds,	570,000.00	710,005.55	520,005.55	
	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	
	I.T. facilities	515,000.00	512,694.20	100,201107	2,305.80
	Electricity charges	1,500,000.00	1,900,629.20	400,629.20	2,505.00
	Water rates	39,000.00	38,285.00		715.00
	Publications	161,000.00	202,936.01	41,936.01	
	Uniforms	367,000.00	356,996.00	,	10,004.00
	Seminars	175,000.00	167,434.32		7,565.68
	Postage stamps	30,000.00	27,940.00		2,060.00
	Printing & stationery	600,000.00	668,439.38	68,439.38	,
	Other operating expenses	950,000.00	1,145,113.62	195,113.62	
	Consultancy Services	,	3,663,881.98	3,663,881.98	
	Institute of Industrial Relations	10.00	0.00		10.00
	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
	Net amount over the Provisions			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>B</b> Other Changes Decomposed				
14 101 002	B. Other Charges Recurrent	115 000 00	100 720 00		5 070 00
14-101.002		115,000.00	109,730.00		5,270.00
	Travelling and transport Staff welfare	1,625,000.00	1,624,512.33		487.67
.010	carried forward	10,000.00	9,975.00 13,696,205.96		25.00 153,794.04
	curriea jorwara	13,850,000.00	13,090,203.96		135,794.04

Votes & ItemsTotal ProvisionsActual ExpositionsOver the ProvisionsUnder the Provisions14.1. MNISTRY OF WOMENS RIGHTS. CHILD DE VELOPMENT AND FAMILY WELFAREGENERAL- continuedB. Other Charges Recurrent-cont.1,000,000,00967,484.8822,515.120.50 Other Charges Recurrent -cont.1,000,000,00967,484.8822,515.120.51 Telephone bills900,000,00444,035.7579.74.230.52 Other Charges Recurrent -cont.1,000,000,00444,035.7579.74.230.53 Maintenance and running of vehicles1,500,000,001,348,861.52151,138.480.55 Maintenance of building-grounds, platt and equipment and furniture165,000,001,502,959,1012,707,3810.55 Electricity charges900,000,00751,140,56144,839,44148,859,440.56 Training of staff5,000,00150,000,00170,000,00170,000,000.57 LT racillities170,000,00152,926,1912,707,3810.66 Publications165,000,00164,023,0897,9520.67 LT racillities10,000,00164,031,55148,85940.61 Publications165,000,00170,000,00170,000,000.75 LT racillities10,000,0074,003,55148,85940.61 Publications160,000,00140,133,76445,893,640.61 Publications160,000,00170,000,00170,000,001.76 Potage stamps10,000,0074,003,43450,993,650.61 Publications16		Detailed Statement of Expenditure of	the Consolidated F	<b>Fund for Financial</b>	Year 2001-2002	
RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE         Image: Constrained         Image: Constrained           GENERAL-continued         brought forward         13.850.0000         13.696.205.96         153.794.04           I-101.012         Dorentine         1.000.000.00         967.484.88         52.515.12           050         Office expenses and incidentals         145.000.00         144.025.75         974.25           051         Telephone bills         5.000.000.00         4.972.671.04         27.328.96           0.53         Mintenunce and running of vehicles         1.500.0000         144.023.08         976.92           0.54         Mintenuce of building-grounds, plant and equipment         1.600.000         192.597.89         7.402.11           0.55         Training of stat7         5.000.000         153.926.19         17.073.81           0.56         Training of stat7         5.000.00         144.023.08         976.92           0.56         Training of stat7         5.000.00         174.073.81         1.200.84.19         17.073.81           0.59         Electricity charges         90.000.00         75.114.05         1.48.859.44           0.60         Publications         150.000.00         17.070.81         1.200.85.15           1.10         Electrici		Votes & Items				
brought forward         13,850,000,00         13,696,205.96         153,794.04           14-101.012         Overtime         1,000,000,00         967,484.88         32,515.12           050         Office expenses and incidentals         145,000,000         844.148.46         553,861.44           051         Rent         5,000,000,00         844.148.46         553,861.44         27,328.96           053         Maintenance and running of vehicles         1,500,000,00         4,972,671.04         27,328.96           054         Diffice equipment and furtitive         200,000,00         184.848.61.52         151.13.848           0.55         Maintenance of buildingsgrounds, plant and equipment         165,000,00         152,978,97         7,002.11           0.56         Training of staff         5,000,00         152,961.91         17,073.81           0.50         Training of staff         5,000,00         159,615.5         368.45           0.61         Publications         160,000,00         159,615.5         368.45           0.61         Publications         150,000,00         17,000,00         17,000,00           1.167         Pointing and stationery         80,000,00         74,904.43         9,9705.77           1.67         Posting a stationery		RIGHTS ,CHILD DEVELOPMENT				
B. Other Charges Recurrent -cont.         1,000,000,00         967,484,88         32,515,12           0.50 Office expenses and incidentals         145,000,00         947,484,85         57,865,14           0.51 Office expenses and incidentals         5,000,000,00         844,134,86         55,365,14           0.52 Rent         5,000,000,00         4,972,671,04         27,228,96           0.53 Maintenance and running of vehicles         1,500,000,00         1,924,972,671,04         27,228,96           0.55 Maintenance or buildings,grounds, plant and equipment         165,000,00         1,924,972,671,04         27,228,96           0.56 Training of staff         5,000,000         192,597,89         7,402,11           0.57 [17 facilities         17,000,000         152,926,19         17,073,81           0.59 [Electricity charges         900,000,00         152,926,19         17,073,81           0.60 Water rates         46,000,00         44,639,15         1,360,35           0.61 Publications         150,000,00         159,631,35         368,45           0.10 Uniforms         135,000,00         149,030,00         17,000,00           1.19 Postage stamps         10,000,00         44,939,35,6         45,999,36           1.99 Other operating expenses         150,0000,00         149,015,62         25		<b>GENERAL-</b> continued				
14-101.012         Overtime         1,000.000.00         967,484.88         22,515.12           0.50         Office expenses and incidentals         145,000.00         144,025.75         974.25           0.51         Telephone bills         900.000.00         844,134.86         55.865.14           0.52         Rent         5,000.000.00         1,343.861.52         151,133.48           0.53         Maintenance and running of vehicles         1,500.000.00         1,343.861.52         151,133.48           0.54         Maintenance of buildingsgrounds, plant and cquipment         165.000.00         164.023.08         976.92           0.56         Training of staff         5,000.00         5,000.00         1743.88         135.000.00           0.57         T1 acilities         170,000.00         152.926.19         17,073.81           0.50         Water rates         46,000.00         145.639.15         368.45           0.61         Publications         106,000.00         159.631.55         368.45           0.10         Uniforms         135,000.00         74.902.453         447.596.57           1.61         Publications         10,000.00         74.904.43         9750.57           1.67         Porinting and stationery         800,000.00 <td></td> <td>brought forward</td> <td>13,850,000.00</td> <td>13,696,205.96</td> <td></td> <td>153,794.04</td>		brought forward	13,850,000.00	13,696,205.96		153,794.04
14-101.012         Overtime         1,000.000.00         967,484.88         22,515.12           0.50         Office expenses and incidentals         145,000.00         144,025.75         974.25           0.51         Telephone bills         900.000.00         844,134.86         55,865.14           0.52         Rent         5.000.000.00         1,44,864.52         151,135.48           0.53         Maintenance and running of vehicles         1.500.000.00         1,348.861.52         151,135.48           0.54         Maintenance of buildings,grounds, plant and equipment         165,000.00         164.023.08         976.92           0.56         Training of staff         5,000.00         5,000.00         174.88.894.4         1,46.000.01         144.023.08         976.92           0.57         Tf acilities         170,000.00         159,926.19         17,077.81         1,40.085           0.66         Publications         166,000.00         144,639.15         1,360.85         368.45           0.10         Uniforms         133,000.00         118,000.00         170,000.00         170,000.00           1.19         Pornotion of Family Welfare         1,200,000.00         74,943.53         475,956.47           1.99         Other operating expenses         150,		B. Other Charges Recurrent -cont.				
.051         Telephone bills         9000,000,00         844,134.86         555,855,14           .052         Rent         5,000,000,00         1,972,671,04         27,328,96           .063         Maintenance and running of vehicles         1,500,000,00         1,92,597,89         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         152,926,19         17,073,81           .059         Electricity charges         900,000,00         751,140,56         148,859,44           .066         Water rates         46,000,00         44,639,15         1360,85           .061         Publications         160,000,00         159,631,55         368,45           .101         Uniforms         135,000,00         41,90,00         74,590,57           .167         Postage stamps         10,000,00         745,900,64         54,099,36           .199         Other operating expenses         150,000,00         149,153,76         846,24           .0500         Contribution to International         00         24,360,000,00         25,845,14           .04102.001         Frestonal Emoluments         3,332,000,00	14-101.012		1,000,000.00	967,484.88		32,515.12
.052         Rent         5.000.000         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         19.2597.89         7.402.11           .055         Maintenance of buildings,grounds, plant and equipment         165.000.00         164.023.08         976.92           .057         LT 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         179.000.00         170.000.00           .119         Seminars         70.000.00         60.249.43         9.750.57           .167         Postage stamps         10.000.00         74.034.53         4475.965.47           .199         Other operating expenses         150.000.00         74.94.94.53         44.52.99.36           .194         Promotion of Family Welfare         1.200.000.00         1.234.08.02         26.84.917.78           .14-102.001         Personal Emoluments	.050	Office expenses and incidentals	145,000.00	144,025.75		974.25
033         Maintenance and running of vehicles         1,500,000.00         1,348,861,52         151,138,48           0.050         Maintenance of buildings,grounds, plant and equipment         165,000,00         192,597,89         7,402,11           0.057         I.T facilities         170,000,00         152,926,19         17,073,81           0.057         I.T facilities         170,000,00         152,926,19         17,073,81           0.059         Electricity charges         900,000,00         751,140,56         148,859,44           0.060         Water rates         46,000,00         159,631,55         368,45           0.101         Uniforms         150,000,00         178,000,00         750,000,00           1.19         Seminars         70,000,00         4,019,00         5,981,00           0.176         Printing and stationery         800,000,00         742,034,53         475,965,47           .199         Other operating expenses         150,000,00         1,034,08         28,965,92           TOTAL - GENERAL         26,436,000,00         252,45,733,87         1,190,266,13           14-102,001         Personal Emoluments         3,332,000,00         3,063,082,22         268,917,78           14-102,003         Travelling and transport         875,0	.051	Telephone bills	900,000.00	844,134.86		55,865.14
.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         5,000,00         7,073.81           .057         I.T facilities         170,000,00         152,926.19         17,073.81           .056         Detricity charges         900,000,00         751,140.56         148,839.44           .060         Water rates         46,000,00         44,639.15         368.45           .101         Uniforms         135,000,00         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         1,034.08         28,965.92           TOTAL-GENERAL         26,436,000,00         25,245,733.87         1,190,266.13           14-102.001         Personal Emoluments         3,332,000,00         3,063,082.22         268,917.78           14-102.003         Travelling and transport <t< td=""><td>.052</td><td>Rent</td><td>5,000,000.00</td><td>4,972,671.04</td><td></td><td>27,328.96</td></t<>	.052	Rent	5,000,000.00	4,972,671.04		27,328.96
0.055         Maintenance of buildings,grounds, plant and equipment         165,000,00         164,023,08         976,92           0.056         Training of staff         5,000,00         164,023,08         976,92           0.057         LT facilities         170,000,00         152,926,19         17,073,81           0.059         Electricity charges         900,000,00         41,403,56         148,839,44           0.060         Water rates         46,000,00         159,631,55         368,45           0.101         Uniforms         135,000,00         100,000,00         4,079,00,4           1.19         Seminars         70,000,00         60,249,43         9,750,57           1.167         Postage stamps         10,000,00         74,034,53         475,965,47           1.199         Other operating expenses         150,000,00         149,153,76         846,24           .500         Contribution to International         00         10,340,88         28,965,92           TOTAL- GENERAL         26,436,000,00         29,174,603,60         198,225,844,38           14-102,001         Personal Emoluments         3,332,000,00         3,063,082,22         268,917,78           14-102,003         Travelling and transport         875,000,00         849,155,62<	.053	Maintenance and running of vehicles	1,500,000.00	1,348,861.52		151,138.48
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	.054	Office equipment and furniture	200,000.00	192,597.89		7,402.11
.056         Training of staff         5,000,00         5,000,00           .057         I.T facilities         170,000,00         152,926,19         170,73.81           .059         Electricity charges         900,000,00         751,140.56         144,859.44           .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         7,000,00           .119         Seminars         70,000,00         60,249,43         9,750,57           .167         Postage stamps         10,000,00         745,900,64         5,090,36           .194         Promotion of Family Welfare         1,200,000,00         724,034,53         475,965,47           .199         Other operating expenses         150,000,00         1,034.08         28,965,92           TOTAL - GENERAL         26,436,000,00         25,245,733.87         1,190,026613           14-102,001         Personal Emoluments         3,332,000,00         3,063,082.22         268,917.78           14-102,003         Travelling and transport         875,000,00         849,155,62         25,844,38           .0	.055	Maintenance of buildings, grounds,				
.057         I.T facilities         17,000,00         152,926,19         17,073,81           .059         Electricity charges         900,000,00         751,140,56         148,859,44           .061         Publications         160,000,00         159,631,55         368,45           .101         Uniforms         135,000,00         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         744,034,53         475,965,47           .199         Other operating expenses         150,000,00         149,153,76         846,24           .500         Contribution to International         0         28,965,92         707AL- GENERAL         26,436,000,00         25,245,733,87         1,190,266,13           14-102,001         Personal Emoluments         3,332,000,00         3,063,082,22         268,917,78           .14-102,003         Travelling and transport         875,000,00         849,155,62         25,844,38           .012         Overtime         400,000,00         89,024,78         975,22           .051		plant and equipment	165,000.00	164,023.08		976.92
.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         60.249.43         9,750.57           .167         Postage stamps         10,000,00         745,900,64         54,099.36           .194         Promotion of Family Welfare         1,200,000,00         745,900,64         54,099.36           .199         Other operating expenses         150,000,00         149,153.76         846,24           .500         Contribution to International         0         0         28,965.92           OrtAL- GENERAL         26,436,000,00         25,245,733.87         1,190,266.13           14-102.001         Personal Emoluments         3,332,000,00         3,063,082.22         268,917.78           14-102.003         Travelling and transport         875,000,00         849,155.62         25,844,38           .012         Overtime         400,000,00         291,746.66         108,253,94           .050         Office expenses and incidentals         90,0000,00         86,024.78         975.22	.056	Training of staff	5,000.00	5,000.00		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	.057	I.T facilities	170,000.00	152,926.19		17,073.81
.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         5,881.00           .176         Printing and stationery         800,000.00         745,900.64         54,099.35           .194         Promotion of Family Welfare         1,200,000.00         724,034.53         475,965.47           .199         Other operating expenses         150,000.00         1,034.08         28,965.92           Organisation(s)         30,000.00         25,245,733.87         1,190,266.13           Organisation(s)         3,332,000.00         3,063,082.22         268,917.78           14-102.001         Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           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         900,000.00         666,766.74         233,293.26	.059	Electricity charges	900,000.00	751,140.56		148,859.44
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	.060	Water rates	46,000.00	44,639.15		1,360.85
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	.061	Publications	160,000.00	159,631.55		368.45
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	.101	Uniforms	135,000.00	118,000.00		17,000.00
.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         .190       Other operating expenses       150,000.00       149,153.76       846.24         .000       Contribution to International       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       3,332,000.00       3,063,082.22       268,917.78         B. Other Charges Recurrent       800,000.00       291,746.66       108,253.94         .012       Overtime       400,000.00       849,155.62       25,844.38         .050       Office expenses and incidentals       90,000.00       89,024.78       975.22         .051       Telephone bills       900,000.00       89,024.78       157.22         .052       Rent       2,100,000.00       13,945.362       133,293.26         .052       Rent       2,100,000.00       30,675.382       7,246.18         .059       Electricity charges       150,000.00       39,675.36       15,324.64         .059       Electricity charges       150,000.00 <t< td=""><td>.119</td><td>Seminars</td><td>70,000.00</td><td>60,249.43</td><td></td><td>9,750.57</td></t<>	.119	Seminars	70,000.00	60,249.43		9,750.57
.194         Promotion of Family Welfare         1,200,000.0         724,034.53         475,965.47           .199         Other operating expenses         150,000.00         149,153.76         846.24           .500         Contribution to International         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         3,332,000.00         3,063,082.22         268,917.78           B. Other Charges Recurrent         1         4102.001         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         1,949,628.83         150,371.17           .054         Office equipment and furniture         38,000.00         30,635.36         15,324.64           .061         Publications         150,000.00         1,460,357.00         39,643.00           .113         Security services,etc         1,500,000.00         1,460,357.00         39,643.00 </td <td>.167</td> <td>Postage stamps</td> <td>10,000.00</td> <td>4,019.00</td> <td></td> <td>5,981.00</td>	.167	Postage stamps	10,000.00	4,019.00		5,981.00
.199       Other operating expenses       150,000.00       149,153.76       846.24         .500       Contribution to International       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       3,332,000.00       3,063,082.22       268,917.78         14-102.001       Personal Emoluments       3,332,000.00       3,063,082.22       268,917.78         B. Other Charges Recurrent       875,000.00       849,155.62       25,844.38         14-102.003       Travelling and transport       875,000.00       849,155.62       25,844.38         .012       Overtime       90,000.00       666,706.74       233,293.26         .051       Telephone bills       90,000.00       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       30,0753.82       7,246.18         .059       Electricity charges       170,000.00       145,036.15       4,963.85         .113       Security services,etc       1,500,000       14,60,357.00       39,643.00         .119       Seminars       50,0	.176	Printing and stationery	800,000.00	745,900.64		54,099.36
.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         3,332,000.00         3,063,082.22         268,917.78           14-102.001         Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           B. Other Charges Recurrent         114-102.003         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         666,706.74         233,293.26           .051         Telephone bills         900,000.00         666,706.74         233,293.26           .052         Rent         2,100,000.01         1,949,628.83         15,0371.17           .054         Office equipment and furniture         38,000.00         30,675.36         15,324.64           .061         Publications         15,000.00         14,503.51         4,963.85           .113         Security services,etc         1,500,000.00         14,503.57.00         39,643.00           .119	.194	Promotion of Family Welfare	1,200,000.00	724,034.53		475,965.47
Organisation(s) TOTAL- GENERAL         30,000.00         1,034.08         28,965.92           WOMEN'S UNIT         26,436,000.00         25,245,733.87         1,190,266.13           WOMEN'S UNIT         A. Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           14-102.001         Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           B. Other Charges Recurrent         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         1,949,628.83         150,371.17           .054         Office equipment and furniture         38,000.00         39,675.36         15,324.64           .059         Electricity charges         170,000.00         168,082.08         1,917.92           .060         Water rates         55,000.00         33,675.36         15,324.64           .061         Publications         150,000.00         14,60,357.00         39,643.00           .119         Seminars         50,000.00         33,500.00         15,500.00 <td>.199</td> <td>Other operating expenses</td> <td>150,000.00</td> <td>149,153.76</td> <td></td> <td>846.24</td>	.199	Other operating expenses	150,000.00	149,153.76		846.24
TOTAL- GENERAL         26,436,000.00         25,245,733.87         1,190,266.13           WOMEN'S UNIT         A. Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           14-102.001         Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           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         1949,628.83         150,371.17           .054         Office equipment and furniture         38,000.00         30,675.36         15,324.64           .059         Electricity charges         170,000.00         145,036.15         4,963.85           .060         Water rates         55,000.00         33,500.00         15,324.64           .061         Publications         150,000.00         145,036.15         4,963.85           .113         Security services,etc         1,500,000.00         145,036.15         4,963.85           .113         Security services,etc         1,500,000.00	.500	Contribution to International				
WOMEN'S UNIT         A. Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           14-102.001         Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           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         146,082.08         1,917.92           .060         Water rates         55,000.00         39,675.36         15,324.64           .061         Publications         150,000.00         1,460,357.00         39,643.00           .113         Security services,etc         1,500,000.00         145,036.15         4,963.85           .113         Security services,etc         1,500,000.00<		Organisation(s)	30,000.00	1,034.08		28,965.92
A. Personal Emoluments         3,332,000.00         3,063,082.22         268,917.78           14-102.003         Farselling and transport         875,000.00         849,155.62         25,844.38           .012         Overtime         400,000.00         291,746.06         108,253.94           .012         Overtime         400,000.00         89,024.78         975.22           .051         Telephone bills         90,000.00         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         145,036.15         4,963.85           .059         Electricity charges         150,000.00         33,500.00         39,675.36         15,324.64           .060         Water rates         55,000.00         33,500.00         39,643.00         16,500.00           .113         Security services,etc         1,500,000.00         14,60,357.00         39,643.00         16,500.00           .119         Seminars         50,000.00         33,500.00         15,000.00         15,000.00         15,000.00         16,500.00         1		TOTAL- GENERAL	26,436,000.00	25,245,733.87		1,190,266.13
14-102.001       Personal Emoluments       3,332,000.00       3,063,082.22       268,917.78         B. Other Charges Recurrent       6       6       6         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       145,036.15       4,963.85         .060       Water rates       55,000.00       145,036.15       4,963.85         .113       Security services,etc       1,500,000.00       145,036.15       4,963.85         .113       Security services,etc       1,500,000.00       33,500.00       16,500.00         .167       Postage stamps       15,000.00       292,170.66       7,829.34         .199       Other operating expenses       4,700,000.00       4		WOMEN'S UNIT				
B. Other Charges Recurrent         875,000.00         849,155.62         25,844.38           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         33,500.00         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		A. Personal Emoluments				
14-102.003Travelling and transport875,000.00849,155.6225,844.38.012Overtime400,000.00291,746.06108,253.94.050Office expenses and incidentals90,000.0089,024.78975.22.051Telephone bills900,000.00666,706.74233,293.26.052Rent2,100,000.001,949,628.83150,371.17.054Office equipment and furniture38,000.0030,753.827,246.18.059Electricity charges170,000.00168,082.081,917.92.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.001,460,357.0039,643.00.113Security services,etc1,500,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.202Entrepreneurship for women700,000.00238,592.37461,407.63	14-102.001	Personal Emoluments	3,332,000.00	3,063,082.22		268,917.78
.012Overtime400,000,00291,746.06108,253.94.050Office expenses and incidentals90,000,0089,024.78975.22.051Telephone bills900,000,00666,706.74233,293.26.052Rent2,100,000,001,949,628.83150,371.17.054Office equipment and furniture38,000,0030,753.827,246.18.059Electricity charges170,000,00168,082.081,917.92.060Water rates55,000,0039,675.3615,324.64.061Publications150,000,00145,036.154,963.85.113Security services,etc1,500,000,0033,500,0039,643.00.119Seminars50,000,0033,500,0016,500,00.167Postage stamps15,000,000,0015,000,00.167Porting and stationery300,000,00292,170.667,829.34.199Other operating expenses4,700,000,004,214,527.64485,472.36.202Entrepreneurship for women700,000,00238,592.37461,407.63		B. Other Charges Recurrent				
.050Office expenses and incidentals90,000.0089,024.78975.22.051Telephone bills900,000.00666,706.74233,293.26.052Rent2,100,000.001,949,628.83150,371.17.054Office equipment and furniture38,000.0030,753.827,246.18.059Electricity charges170,000.00168,082.081,917.92.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.0033,500.0039,643.00.167Postage stamps50,000.0033,500.0016,500.00.167Postage stamps150,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	14-102.003	Travelling and transport	875,000.00	849,155.62		25,844.38
.051Telephone bills900,000.00666,706.74233,293.26.052Rent2,100,000.001,949,628.83150,371.17.054Office equipment and furniture38,000.0030,753.827,246.18.059Electricity charges170,000.00168,082.081,917.92.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.001,460,357.0039,643.00.167Postage stamps50,000.0033,500.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.012	Overtime	400,000.00	291,746.06		108,253.94
.052Rent2,100,000.001,949,628.83150,371.17.054Office equipment and furniture38,000.0030,753.827,246.18.059Electricity charges170,000.00168,082.081,917.92.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.001,460,357.0039,643.00.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.050	Office expenses and incidentals	90,000.00	89,024.78		975.22
.054Office equipment and furniture38,000.0030,753.827,246.18.059Electricity charges170,000.00168,082.081,917.92.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.001,460,357.0039,643.00.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.051	Telephone bills	900,000.00	666,706.74		233,293.26
.059Electricity charges170,000.00168,082.081,917.92.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.001,460,357.0039,643.00.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.00238,592.37461,407.63	.052	Rent	2,100,000.00	1,949,628.83		150,371.17
.060Water rates55,000.0039,675.3615,324.64.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.001,460,357.0039,643.00.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.054	Office equipment and furniture	38,000.00	30,753.82		7,246.18
.061Publications150,000.00145,036.154,963.85.113Security services,etc1,500,000.001,460,357.0039,643.00.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.059	Electricity charges	170,000.00	168,082.08		1,917.92
.113Security services, etc1,500,000.001,460,357.0039,643.00.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.060	Water rates	55,000.00	39,675.36		15,324.64
.119Seminars50,000.0033,500.0016,500.00.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.061	Publications	150,000.00	145,036.15		4,963.85
.167Postage stamps15,000.000.0015,000.00.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.113	Security services, etc	1,500,000.00	1,460,357.00		39,643.00
.176Printing and stationery300,000.00292,170.667,829.34.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63	.119	Seminars	50,000.00	33,500.00		16,500.00
.199Other operating expenses4,700,000.004,214,527.64485,472.36.202Entrepreneurship for women700,000.00238,592.37461,407.63		• •	15,000.00	0.00		15,000.00
.202 Entrepreneurship for women 700,000.00 238,592.37 461,407.63	.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		carried forward	15,375,000.00	13,532,039.33		1,842,960.67

#### STATEMENT D1 Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2001-2002 Votes & Items Total Actual Over Under Provisions Expenditure the Provisions the Provisions 14-1. MINISTRY OF WOMEN'S **RIGHTS .CHILD DEVELOPMENT** AND FAMILY WELFARE continued WOMEN'S UNIT- continued brought forward 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 Net amount over Provisions

1,299,601.41

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		
	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		
	Overtime	1,500,000.00	1,430,799.60		69,200.40
	Office expenses and incidentals	775,000.00	764,269.36		10,730.64
	Telephone bills	2,225,000.00	2,221,379.51		3,620.49
	Rent	10.00	0.00		10.00
	Maintenance and running of vehicles	900,000.00	899,439.97		560.03
	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
	Training of staff	39,000.00	38,855.20		144.80
	I.T facilities	925,000.00	921,889.10		3,110.90
	Publications	80,000.00	78,922.10		1,077.90
	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	
	Opening of new missions	10.00	0.00		10.00
	Conferences and seminars	690,500.00	689,075.82		1,424.18
	Postage stamps	265,000.00	261,803.00		3,197.00
	Printing and stationery	920,000.00	909,039.63		10,960.37
	Other operating expenses	478,865.00	474,662.19		4,202.81
.500	Contribution to International		22 505 2 41 25	0.005.041.05	
505	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
		10.00	0.00	14 147 228 28	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		3,423,940.00	4,263,936.29	839,996.29	
	Travelling and transport	300,000.00	584,348.58	284,348.58	
	Office expenses and incidentals	250,000.00	480,251.20	230,251.20	
	Telephone bills	490,000.00	946,914.35	456,914.35	
	Rent and rates	1,026,487.00	1,023,567.64	,	2,919.36
	Maintenance and running of vehicles	500,000.00	527,368.51	27,368.51	
	Electricity charges	340,000.00	338,908.54		1,091.46
	Water rates	42,000.00	41,497.33		502.67
	Publications	23,000.00	22,430.83		569.17
	carried forward	6,395,437.00	8,229,223.27	1,838,878.93	5,092.66
					· · · · · · · · · · · · · · · · · · ·

	Detailed Statement of Expenditure of	the Consolidated H	und 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				
	brought forward	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
	Postage stamps	93,795.00	93,791.24		3.76
	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	5 415 222 00	0.052.220.00	2 4 62 929 69	5 501 41
	COMMISSION, LONDON	7,415,232.00	9,873,320.99	2,463,820.60	5,731.61
	MAURITIUS EMBASSY WASHINGTON				
15-103.001	<b>A. Personal Emoluments</b> Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-103.002	•	1,349,400.00	1,349,384.28		15.72
	Travelling and transport	560,580.00	1,500,574.13	939,994.13	
	Office expenses and incidentals	141,000.00	140,324.45		675.55
	Telephone bills	1,080,350.00	1,080,344.32		5.68
	Rent and rates	5,262,100.00	6,012,041.29	749,941.29	2.54
	Maintenance and running of vehicles Electricity charges	413,365.00	413,362.46		2.54
	Water rates	265,000.00 139,000.00	263,911.81 138,999.76		1,088.19 0.24
	Publications	35,000.00	32,705.15		2,294.85
	Uniforms	1,000.00	0.00		1,000.00
	Postage stamps	66,510.00	64,448.13		2,061.87
	Printing and stationery	115,990.00	115,981.84		8.16
	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	0	1,405,000.00	3,051,278.84	1,646,278.84	
	Travelling and transport	500,000.00	1,792,761.61	1,292,761.61	
	Office expenses and incidentals	150,000.00	635,767.60	485,767.60	
	Telephone bills	737,200.00	2,436,958.70	1,699,758.70	
	Rent and rates	10,242,250.00	21,612,242.71	11,369,992.71	
	Maintenance and running of vehicles	433,465.00	463,460.31	29,995.31	4
.059	Electricity charges	205,315.00	200,803.85	16 504 554 77	4,511.15
	carried forward	13,673,240.00	30,193,273.62	16,524,554.77	4,521.15

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		ENI DI
	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				
	brought forward	13,673,240.00	30,193,273.62	16,524,554.77	4,521.15
	B. Other Charges Recurrent -cont.				
15-104.060	•	35,900.00	35,898.55		1.45
	Publications	60,320.00	60,318.19		1.81
	Uniforms	5,000.00	4,999.88		0.12
.167	Postage stamps	143,650.00	143,646.67		3.33
	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	0	4,168,591.00	5,368,590.55	1,199,999.55	
	Travelling and transport	2,044,073.00	2,044,072.92	1,177,777,000	0.08
	Office expenses and incidentals	270,000.00	269,501.20		498.80
	Telephone bills	533,600.00	533,597.09		2.91
	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>B.</b> Other Charges Recurrent				
15-106.002	0	1,280,501.00	1,280,500.11		0.89
	Travelling and transport	1,280,301.00	1,280,300.11		6,155.45
	Office expenses and incidentals	90,000.00	81,293.24		8,706.76
	Telephone bills	515,904.00	515,903.00		1.00
	Rent and rates	2,308,499.00	2,307,560.14		938.86
	Maintenance and running of vehicles	262,350.00	261,952.42		397.58
_	carried forward	4,621,360.00	4,605,149.46		16,210.54
	v v	. ,			

	Detailed Statement of Expenditure of	the Consolidated H	und 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				
	brought forward	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
	Water rates	11,815.00	4,149.44		7,665.56
	Publications	6,400.00	4,424.63		1,975.37
.101	Uniforms	6,000.00	5,966.20		33.80
	Postage stamps	11,000.00	9,416.02		1,583.98
	Printing and stationery	57,778.00	55,729.74		2,048.26
	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	_	194,620.00	194,616.17		3.83
	Travelling and transport	75,610.00	73,424.71		2,185.29
	Office expenses and incidentals	15,520.00	12,644.22		2,875.78
	Telephone bills	280,584.00	280,581.73		2.27
	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
	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
		5,051,250.00	3,100,210.09	101,990.00	20,001.07
	MAURITIUS EMBASSY ANTANANARIVO				
	A. Personal Emoluments				
15-108.001	Personal Emoluments	10.00	0.00		10.00
	<b>B.</b> Other Charges Recurrent				
15-108.002	0	550,000.00	682,000.00	132,000.00	
	Travelling and transport	150,000.00	338,809.75	188,809.75	
	Office expenses and incidentals	36,000.00	81,103.92	45,103.92	
	carried forward	736,010.00	1,101,913.67	365,913.67	10.00
		, 20,010.00	-,101,710.07	500,710.07	10.00

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

	Detailed Statement of Expenditure of	the Consolidated F	Fund for Financial		
	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				
	brought forward	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	
	Maintenance and running of vehicles	256,135.00	256,133.47		1.53
	Electricity charges	105,800.00	101,345.39		4,454.61
	Water rates	19,200.00	15,528.19		3,671.81
	Publications	36,400.00	36,399.93		0.07
	Uniforms	20,000.00	19,980.00		20.00
	Postage stamps Printing and stationery	44,100.00 47,300.00	42,560.88 46,385.12		1,539.12 914.88
	Other operating expenses	294,000.00	40,585.12 272,187.92		21,812.08
.177	TOTAL - MAURITIUS EMBASSY	294,000.00	272,107.92		21,012.00
	CAIRO	5,465,685.00	5,845,660.33	423,499.61	43,524.28
	MAURITIUS HIGH COMMISSION CANBERRA				
15-111.001	A. Personal Emoluments 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	
	Office expenses and incidentals	82,000.00	81,904.02		95.98
	Telephone bills	360,400.00	360,265.73		134.27
	Rent and rates	834,900.00	834,801.19		98.81
	Maintenance and running of vehicles	114,500.00	110,018.47		4,481.53
	Electricity charges Water rates	193,330.00	193,327.23		2.77
	Publications	79,000.00 48,360.00	69,203.98 42,456.06		9,796.02 5,903.94
	Uniforms	5,000.00	5,000.00		5,905.94
	Postage stamps	49,455.00	48,529.43		925.57
	Printing and stationery	50,500.00	39,362.66		11,137.34
	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	0	636,960.00	791,838.27	154,878.27	
	Travelling and transport	200,000.00	276,855.42	76,855.42	
	carried forward	836,970.00	1,068,693.69	231,733.69	10.00

	Detailed Statement of Expenditure of	the Consolidated H	Fund for Financial	STATEM 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.				
	brought forward	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		
	Telephone bills	312,827.00	412,671.09	99,844.09	
	Rent and rates	1,433,545.00	1,958,446.19	524,901.19	
	Maintenance and running of vehicles	151,380.00	216,084.41	64,704.41	
	Electricity charges	58,330.00	58,329.96		0.04
	Water rates	5,603.00	5,602.18		0.82
	Publications Uniforms	10,779.00	10,778.88		0.12 275.34
	Postage stamps	7,500.00 20,000.00	7,224.66 19,994.94		5.06
	Printing and stationery	20,000.00	20,741.95		0.05
	Other operating expenses	244,379.00	244,378.66		0.34
,	o ther operating expenses	211,377.00	211,370.00		0.51
	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>B.</b> Other Charges Recurrent				
15-113.002		3,356,230.00	3,686,228.30	329,998.30	
	Travelling and transport	578,540.00	1,125,535.94	546,995.94	
	Office expenses and incidentals	192,800.00	192,475.50		324.50
	Telephone bills	543,000.00	1,416,850.54	873,850.54	
	Rent and rates	6,893,080.00	7,949,075.35	1,055,995.35	
	Maintenance and running of vehicles	177,420.00	177,415.38		4.62
	Electricity charges Publications	269,900.00 61,760.00	269,890.99 42,206.06		9.01 19,553.94
	Uniforms	15,000.00	42,208.08		257.02
	Postage stamps	108,000.00	99,152.70		8,847.30
	Printing and stationery	90,000.00	86,296.45		3,703.55
	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				
15 114 001	A. Personal Emoluments	10.00	0.00		10.00
15-114.001	Personal Emoluments	10.00	0.00		10.00
	carried forward	10.00	0.00		10.00

Votes & licensTotal ProvisionsActual ExpenditureOver the ProvisionUnder the ProvisionIS-L MINISTRY OF FOREIGN AFFARS NOR REGIONAL CO-OPERATION - continuedIS-L MINISTRY OF FOREIGN AFFARS NOR REGIONAL CO-OPERATION - continuedIS-LIS-LIS-LMAURITIUS HIGH COMMISSION PRETORIA - couldII.000.00III.00B. Other Charges Recurrent10.000.00III.0015-114.002Wages884,300.00584,733.00884,733.000.003Travelling and ransport212,000.00511.831.81299,831.810.051Telephone bills592,714.23592,714.2366.640.052707,900.00983,829.49276,239.490.220.053Maintenance and running of vehicles364,112.44364,112.14364,12.140.050Other charges10.35,63.5710.4497,5366.6440.060Water rates33,400.0030,00033,810.000.060Vater rates33,50.000.0033,810.000.061Perioding of vehicles1,165,566.821,284,293.16688,623.340.061Perioding expresses1,165,566.821,284,293.16688,623.341.076Personal Emoluments1,0000.0010.0015-115.001Personal Emoluments10.005,123.152,278.490.051Charges Recurrent11,0007,11,927,640.3615-115.001Personal Emoluments3,900.005,123.152,778.490.051Charges Recur		Detailed Statement of Expenditure of	the Consolidated H	und for Financial	Year 2001-2002	
AFAIRS AND REGIONAL CO-OPERATION - continued         APPAIRS AND REGIONAL CO-OPERATION - continued         Image: Continued in the continue in the continued in the continue in the continue in the continue in the		Votes & Items				
PRETORIA - contd         Image: control brought forward         10.00         0.00         10.00           B. Other Charges Recurrent         1         884,800.00         884,733.30         66.50           0.03         Travelling and transport         212,000.00         \$11,831.81         802,921.423           0.050         Office expenses and incidentals         \$52,714.23         592,714.23         592,714.23           0.053         Maintenance and running of vehicles         364,112.241         0.22         66.50           0.053         Maintenance and running of vehicles         364,112.43         364,112.41         0.22           0.054         Water rates         33,548.00         35,098.04         349.96           0.60         Water rates         33,5448.00         35,098.04         349.96           0.61         Publications         17,548.00         0.00         3,810.00           1.61         Uniforms         3,810.00         0.00         3,810.00           1.62         Publications         1,165,606.82         1,854,230.16         688,623.34           1.77AL - MAURTITUS HIGH         4,264,981.00         5,516,458.36         1,264,694.64         13,217.28           15-115.002         Wages         771,927.64         0.36 <td></td> <td>AFFAIRS AND REGIONAL</td> <td></td> <td></td> <td></td> <td></td>		AFFAIRS AND REGIONAL				
B. Other Charges Recurrent         884,800.00         884,733.50         66.50           15-114.002         Wages         212,000.00         511,831.81         299,831.81         66.50           .050         Office expenses and incidentals         592,714.23         592,714.23         592,714.23         60.94           .051         Telephone bills         707,590.00         983,829.49         276,239.49         0.22           .059         Electricity charges         103,563.57         103,497.53         66.04         349.96           .060         Water rates         38,100.0         0.00         341.06         163.27           .07         Postage stamps         27,504.95         27,341.68         163.27           .176         Printing and stationery         65,900.00         57,527,66         83,623.34           .199         Other operaring expenses         1,165,666.82         1,854.230,16         688,623.34           TOTAL - MAURITIUS HIGH         4,264,981.00         5,516,458.36         1,264,694.64         13,217.28           .15115.001         Personal Emoluments         10.00         0.00         10.00           .051         Trayelling and transport         185,000.00         51,232,151         2,778.49           .05						
15-114.002         Wages         884.800.00         884.733.50         66.50           .003         Travelling and transport         221,000.00         511.831.81         299,831.81         66.50           .005         Office expenses and incidentals         84,773.00         84,292.06         80.94           .051         Tclephone bills         592,714.23         592,714.23         592,714.23         66.20           .052         Rent and rates         707,500.00         983,820.49         276,239.49         0.22           .059         Electricity charges         103,563.57         103,497,53         66.60         349.96           .060         Water rates         35,448.00         35,098.04         349.96         0.22           .061         Publications         17,548.00         17,249.99         298.01         0.61.27           .101         Uniforms         3,810.00         0.00         5,516,458.36         1,264,694.64         13,217.28           .109         Other Oberaing expenses         1,165,606.82         1,854,230.16         688,623.34         10.00           .15-115.001         Personal Emoluments         10.00         0.00         10.00           .15-115.002         Wages         771,928.00         771,		brought forward	10.00	0.00		10.00
.003         Travelling and transport         212,000,00         \$11,831,81         299,831,81           .050         Office expenses and incidentals         84,273,00         84,292,06         80,94           .051         Telephone bills         592,714,23         592,714,23         592,714,23         0.22           .053         Maintenance and running of vehicles         364,112,21         0.22         0.23           .063         Maintenance and running of vehicles         364,112,43         350,98,04         349,96           .061         Publications         17,548,00         17,249,99         2298,01           .101         Uniforms         3,810,00         0.00         3,810,00           .167         Postage stamps         27,504,95         27,341,68         163,27,34           .199         Other operating expenses         1,165,606,82         1,854,230,16         688,623,34         13,217,28           .155,15,001         Personal Emoluments         10,00         0,00         10,00         10,00           .151,15,002         Wages         771,928,00         771,927,64         0.36           .033         Travelling and transport         185,000,00         13,307,11         41,962,29           .050         Telephone bills		B. Other Charges Recurrent				
0.500         Office expenses and incidentals         84.373.00         84.292.06         80.94           0.51         Telephone bills         592.714.23         592.716.23         6.6.04           0.600         Water rates         35.448.00         35.098.04         349.96         349.92         349.372.34         349.292.67         349.220.66		•				66.50
.051         Telephone bills         592.714.23         592.714.23         707.590.00         933.829.49         276.239.49           .052         Rent and rates         707.590.00         933.829.49         276.239.49         0.22           .059         Electricity charges         103.563.57         103.497.53         66.04           .060         Water rates         35.448.00         35.98.04         349.96           .061         Publications         17.548.00         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         688.623.34           .199         Other operating expenses         1.165.606.82         1.854.230.16         688.623.44           .102         MAURITUS EMBASSY, BELJING         4.264.981.00         5.516.458.36         1.246.694.64         13.217.28           15-115.001         Personal Emoluments         10.00         0.00         10.00         10.00           .031         Travelling and transport         185.000.00         15.121.51         2.778.49         0.36           .052         Rent and rates         3.926.415.00         7.420.358.43         3.493.943.45			,	,	299,831.81	
.052         Rent and rates         707,590.00         983,82149         276,239.49           .053         Maintenance and running of vchicles         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           .107         Postage stamps         27,504,95         27,341,68         163,27           .176         Printing and stationery         65,900,00         57,516,458,36         1,264,694,64         13,217,28           .109         Other operating expenses         1,165,606,82         1,854,230,16         688,623,34           .109         NAURITUS EMBASSY, BELJING         4,264,981,00         5,516,458,36         1,264,694,44         13,217,28           .151-115.001         Wages         771,928,00         771,927,64         0.36           .1000         Travelling and transport         185,000,00         141,303,77,1         41,065,00           .101         Diffice expenses and incidentals		-				80.94
053         Maintenance and running of vehicles         364,112.43         364,112.21         0.22           0.69         Electricity charges         103,563.57         103,407,53         66.04           0.60         Publications         17,548.00         17,249,99         298.01           1.01         Uniforms         3,810.00         0.00         3,810.00           1.67         Postage stamps         27,504.95         27,341.68         163.27           1.76         Printing and stationery         65,900.00         57,527.66         688,623.34           1.99         Other operating expenses         1,165,606.82         1,854,230.16         688,623.34           1.5-115.001         Personal Emoluments         10.00         0.00         10.00           15-115.002         Wages         771,928.00         771,927.64         0.36           0.03         Travelling and transport         185,000.00         51,251,458.35         1,264,694.41         1,217.28           0.50         Office expenses and incidentals         54,000.00         51,221,51         2,778.49           0.60         Office expenses and incidentals         54,000.00         51,221,51         2,778.49           0.51         Delephone bills         203,988.44         <			,		276 220 40	
.059         Electricity charges         103,563,57         103,497,53         66.04           .060         Water rates         33,448,00         33,098,04         339,96           .101         Uniforms         38,10,00         0,00         3,810,00           .101         Uniforms         38,10,00         0,00         3,810,00           .107         Postage stamps         27,504,95         27,341,68         163,277           .179         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, BELJING         A. Personal Emoluments         10,00         0,00         10,00           B. Other Charges Recurrent         10,00         0,00         10,00         10,00           Jost Office expenses and incidentals         54,000,00         51,221,51         2,778,49           .051         Travelling and transport         185,000,00         143,037,71         41,962,29           .053         Rent and rates         3,203,988,44         203,988,44         203,988,44         203,988,44           .052         Rent and rates         3,026,415,00 </td <td></td> <td></td> <td></td> <td></td> <td>270,239.49</td> <td>0.22</td>					270,239.49	0.22
.060         Water rates         35,448.00         35,098.04         349.96           .061         Publications         17,548.00         17,249.99         228.01           .101         Uniforms         3810.00         0.00         3810.00           .167         Postage stamps         27,504.95         27,341.68         163.277           .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         4,264,981.00         5,516,458.36         1,264,694.64         13,217.28           MAURITIUS EMBASSY, BELJING         4,264,981.00         5,516,458.36         1,264,694.64         13,217.28           15-115.001         Personal Emoluments         10.00         0.00         10.00           B. Other Charges Recurrent         185,000.00         143,037.71         41,962.29           .050         Office expenses and incidentals         54,000.0         51,521.51         2,778.49           .051         Rent and rates         3.926,415.00         7,420,358.45         3,493,943.45         50.73           .051         Bettricicy chareges         55,555.00         55,555.		•				
.061         Publications         17,548.00         17,249.99         298.01           .101         Uniforms         3,810.00         0.00         3,810.00           .167         Potage stamps         27,504.95         27,341.68         183.27           .176         Printing and stationery         65,900.00         57,527.66         88,523.34           .199         Other operating expenses         1,165,606.82         1,854.230.16         688,623.34           TOTAL - MAURITIUS HIGH         4,264,981.00         5,516,458.36         1,264,694.64         13,217.28           MAURITIUS EMBASSY, BELJING         A. Personal Emoluments         10.00         0.00         10.00           B. Other Charges Recurrent         10.00         0.00         10.00         10.00           Jord Travelling and transport         185,000.00         51,221.51         2.778.49           .051         Telephone bills         203,988.44         203,988.44         3,493,943.45           .052         Rent and rates         3,226,415.00         7,420,384.5         3,493,943.45           .053         Rent and rates         6,211.56         5,255.91         0.09         0.09           .060         Wate rates         6,211.56         5,255.91         0.09 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
.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       TOTAL - MAURITIUS HIGH       4,264,981.00       5,516,458.36       1,264,694.64       13,217.28         MAURITIUS EMBASSY, BELIING       A. Personal Emoluments       10,00       0.00       10,00         B. Other Charges Recurrent       10,00       0.00       10,00         15-115.001       Personal Emoluments       10,00       0.00       10,00         B. Other Charges Recurrent       10,00       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       203,988.44       203,988.44       204,994.34.5         .052       Rent and rates       68,300.00       68,249.27       50.73         .051       Telephone bills       203,988.44       203,988.44       204,998.04       3,99,943.45         .052       Rent and rates       62,211.56       5,254.01       957,55       50.73         .061       Publications       30,800.00       2,898.20       90	.061	Publications				298.01
.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 - MAURITUS HIGH       COMMISSION, PRETORIA       4,264,981.00       5,516,458.36       1,264,694,64       13,217.28         MAURITIUS EMBASSY, BELJING       A. Personal Emoluments       10.00       0.00       10.00         I5-115.001       Personal Emoluments       10.00       0.00       10.00         B. Other Charges Recurrent       3493,077,1       41,962,29         .003       Travelling and transport       18,000,0       51,221,51       2,778,49         .051       Telephone bills       203,988,44       203,988,44       203,988,44       203,988,44         .052       Rent and rates       3,926,415.00       7,420,358,45       3,493,943,45       50.73         .053       Belphone bills       203,988,44       203,988,44       203,988,44       203,988,44       203,988,44       205,988,44       20,998,00       90,90       90,90         .050       Maintenance and running of vehicles       68,300.00       68,249,27       50.73       50.73         .061       Publications       3,090,00       10,952,19       1,047,81	.101	Uniforms		0.00		3,810.00
.199       Other operating expenses       1,165,606.82       1,854,230.16       688,623.34         TOTAL - MAURITIUS HIGH       4,264,981.00       5,516,458.36       1,264,694.64       13,217.28         MAURITIUS EMBASSY, BELJING       4,264,981.00       5,516,458.36       1,264,694.64       13,217.28         MAURITIUS EMBASSY, BELJING       0.00       0.00       10.00         B. Other Charges Recurrent       10.00       0.00       10.00         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         .051       Telephone bils       203,988.44       203,988.44       203,988.44       203,988.44         .052       Rent and rates       3,926,415.00       7,420,358.45       3,493,943.45       50.73         .053       Maintenance and running of vehicles       68,300.00       68,249.27       50.73       50.73         .056       Publications       30,800.00       29,890.20       999.80       999.80         .101       Uniforms       12,000.00       10,925.19       1,047.81       55.55.40         .167       Postage stamps       23,116.00       17,260.60       5,855.40       58.5		• · ·	27,504.95	27,341.68		163.27
TOTAL - MAURITIUS HIGH COMMISSION, PRETORIA         4,264,981.00         5,516,458.36         1,264,694.64         13,217.28           MAURITUS EMBASSY, BEIJING         A. Personal Emoluments         10.00         0.00         10.00           I5-115.001         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         0.350           .051         Telephone bills         203,988.44         203,988.44         203,988.44         2,778.49           .052         Rent and rates         3,926,415.00         7,420,358.45         3,493,943.45         50.73           .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         30,800.00         2,989.20         999.80           .101         Uniforms         12,000.00         10,72.60.60         5,855.40           .106         Printing and stationery         8,000.00         7,443.94         556.06     <		• •				8,372.34
COMMISSION, PRETORIA         4.264,981.00         5.516,458.36         1.264,694.64         13,217.28           MAURITIUS EMBASSY, BELJING	.199		1,165,606.82	1,854,230.16	688,623.34	
A. Personal Emoluments         10.00         0.00         10.00           B. Other Charges Recurrent         0.00         10.00         10.00           B. Other Charges Recurrent         0.03         771.928.00         771.927.64         0.36           15-115.002         Wages         771.928.00         771.927.64         0.36           0.03         Travelling and transport         185,000.00         143.037.71         41.962.29           0.50         Office expenses and incidentals         54,000.00         51.221.51         2,778.49           0.51         Telephone bills         203.988.44         203.988.44         203.988.44         3,493.943.45           0.52         Rent and rates         3.926,415.00         7,420.358.45         3,493.943.45         50.73           0.53         Maintenance and running of vehicles         68,300.00         68,249.27         50.73           0.60         Water rates         3.926,415.00         7,420.358.45         3,493.943.45           0.61         Publications         30.800.00         29,890.20         909.80           0.101         Uniforms         12,000.00         10.952.19         1,047.81           1.67         Postage stamps         23,116.00         17,260.60         5,855.40			4,264,981.00	5,516,458.36	1,264,694.64	13,217.28
15-115.001       Personal Emoluments       10.00       0.00       10.00         B. Other Charges Recurrent       771,928.00       771,927.64       0.36         10.00       Travelling and transport       185,000.00       143,037.71       41,962.29         0.050       Office expenses and incidentals       54,000.00       51,221.51       2.778.49         0.051       Telephone bills       203,988.44       203,988.44       203,988.44       203,988.44         0.052       Rent and rates       3,926,415.00       7,420,358.45       3,493,943.45       50.73         0.53       Maintenance and running of vehicles       68,300.00       68,249.27       50.73         0.55       Electricity charges       55,556.00       55,555.91       0.09         0.60       Water rates       6,211.56       5,254.01       957.55         0.61       Publications       30,800.00       29,890.20       909.80         1.101       Uniforms       12,000.00       10,952.19       1,047.81         1.67       Postage stamps       23,116.00       17,260.60       5,855.40         1.76       Printing and stationery       8,000.00       7,443.94       460.26         TOTAL - MAURITIUS EMBASSY       5,526,425.00		MAURITIUS EMBASSY, BEIJING				
15-115.001       Personal Emoluments       10.00       0.00       10.00         B. Other Charges Recurrent       771,928.00       771,927.64       0.36         10.03       Travelling and transport       185,000.00       143,037.71       41,962.29         0.050       Office expenses and incidentals       54,000.00       51,221.51       2,778.49         0.051       Telephone bills       203,988.44       203,988.44       203,988.44       203,988.44         0.052       Rent and rates       3,926,415.00       7,420,358.45       3,493,943.45       50.73         0.53       Maintenance and running of vehicles       68,300.00       68,249.27       50.73         0.55       Electricity charges       55,556.00       55,555.91       0.09         0.60       Water rates       6,211.56       5,254.01       957.55         0.61       Publications       30,800.00       29,890.20       909.80         1.101       Uniforms       12,000.00       10,952.19       1,047.81         1.67       Postage stamps       23,116.00       17,260.60       5,855.40         1.76       Printing and stationery       8,000.00       7,443.94       460.26         TOTAL - MAURITIUS EMBASSY       5,526,425.00		A. Personal Emoluments				
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       203,988.44       203,988.44         .052       Rent and rates       3,926,415.00       7,420,358.45       3,493,943.45       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         MAURITIUS EMBASSY ADDIS ABABA       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84	15-115.001		10.00	0.00		10.00
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       203,988.44       2,778.49         .052       Rent and rates       3,926,415.00       7,420,358.45       3,493,943.45       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         MAURITIUS EMBASSY ADDIS ABABA       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84		B. Other Charges Recurrent				
.050       Office expenses and incidentals       54,000.00       51,221.51       2,778.49         .051       Telephone bills       203,988.44       203,988.44       203,988.44       203,988.44         .052       Rent and rates       3,926,415.00       7,420,358.45       3,493,943.45       50.73         .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       S,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       ADDIS ABABA       Image: Source of the second expension of the second expension of the second expension of the second expension of the	15-115.002	8	771,928.00	771,927.64		0.36
.051       Telephone bills       203,988.44       203,988.44       3,493,943.45         .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         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       Imole the test of the test of test	.003	Travelling and transport	185,000.00	143,037.71		41,962.29
.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       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84		-	· ·			2,778.49
053       Maintenance and running of vehicles       68,300.00       68,249.27       50.73         0.059       Electricity charges       55,556.00       55,555.91       0.09         0.060       Water rates       6,211.56       5,254.01       957.55         0.061       Publications       30,800.00       29,890.20       909.80         0.101       Uniforms       12,000.00       10,952.19       1,047.81         1.167       Postage stamps       23,116.00       17,260.60       5,855.40         1.176       Printing and stationery       8,000.00       7,443.94       556.06         1.199       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       Image: stamp		-				
.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       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84					3,493,943.45	
.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       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       ADDIS ABABA       Image: stamps of the stamp of the						
.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       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       ADDIS ABABA       Image: column and station and stat						
.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       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       ADDIS ABABA       Image: Context of the state of						
.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       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY       ADDIS ABABA       A. Personal Emoluments       Image: Constant of the second						
.199Other operating expenses TOTAL - MAURITIUS EMBASSY BEIJING181,100.00180,639.74460.26MAURITIUS EMBASSY BEIJING5,526,425.008,965,779.613,493,943.4554,588.84MAURITIUS EMBASSY ADDIS ABABAA. Personal EmolumentsImage: Constant of the second seco						
TOTAL - MAURITIUS EMBASSY BEIJING5,526,425.008,965,779.613,493,943.4554,588.84MAURITIUS EMBASSY ADDIS ABABAADDIS ABABAImage: Comparison of the second s	.176	Printing and stationery	8,000.00	7,443.94		556.06
BEIJING       5,526,425.00       8,965,779.61       3,493,943.45       54,588.84         MAURITIUS EMBASSY ADDIS ABABA       Image: Constraint of the second se	.199		181,100.00	180,639.74		460.26
ADDIS ABABA A. Personal Emoluments			5,526,425.00	8,965,779.61	3,493,943.45	54,588.84
	15-116.001		10.00	0.00		10.00
<i>carried forward</i> 10.00 0.00 10.00		carried forward	10.00	0.00		10.00

	Detailed Statement of Expenditure of	the Consolidated H	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				
	brought forward	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-116.002		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
	Telephone bills	372,970.00	372,967.98		2.02
	Rent and rates	1,885,100.00	3,885,096.64	1,999,996.64	
	Maintenance and running of vehicles	168,640.00	168,633.90		6.10
	Electricity charges	68,500.00	68,478.18		21.82
	Water rates	22,500.00	22,470.83		29.17
	Publications	9,000.00	8,958.91		41.09
	Uniforms	15,000.00	14,999.63		0.37
	Postage stamps	22,100.00	22,047.88		52.12
	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>B.</b> Other Charges Recurrent				
15-117.002	•	1,725,000.00	1,724,795.40		204.60
	Travelling and transport	157,900.00	157,870.76		29.24
	Office expenses and incidentals	30,500.00	30,489.46		10.54
	Telephone bills	671,000.00	644,081.18		26,918.82
	Rent and rates	5,400,000.00	5,587,972.61	187,972.61	
	Maintenance and running of vehicles	232,000.00	211,151.41		20,848.59
	Electricity charges	120,900.00	120,164.05		735.95
	Water rates Publications	1,000.00 49,000.00	0.00		1,000.00
	Uniforms	3,320.00	47,509.93 0.00		1,490.07
	Postage stamps	80,000.00	71,502.40		3,320.00 8,497.60
	Printing and stationery	59,000.00	53,515.61		5,484.39
	Other operating expenses	385,400.00	385,397.22		2.78
.177	TOTAL - MAURITIUS EMBASSY	505,400.00	565,571.22		2.70
	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
	carried forward	10.00	0.00		10.00
	• •				

Votes & licmsTotal ProvisionsActual ExpenditureOver the ProvisionsUnder the ProvisionsIS-1, MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - continuedMAURITUS HIGH COMMISSION MAPUTO - continuedMAURITUS HIGH COMMISSION MAPUTO - continued000 Travelling and transport		Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
AFAIRS AND REGIONAL CO-OPERATION - continued         Image: continued continued         Image: continued content continate content continate continued continued continued cont		Votes & Items				
MAPUTO- continued         Image: continued              Image: contined            <		AFFAIRS AND REGIONAL				
B. Other Charges Recurrent         408,000.0         407,300.86         699,14           15-118.002         Wages         408,000.00         407,300.86         699,14           .033         Travelling and transport         100,000.00         90,618,69         9,381,31           .050         Office expenses and incidentals         101,200.00         101,020.06         1176,94           .051         Telephone bills         592,000.00         591,641,95         358,05           .052         Rent and rates         2,433,500.00         3,533,101,48         1.781,41           .059         Electricity charges         124,590.00         108,802,29         15,787,71           .060         Water rates         24,400.00         41,166,83         108,331,71           .010         Uniforms         8,800.00         8,756,10         43.90           .167         Postage stamps         23,491.00         22,920.86         570,14           .167         Postage stamps         234,490.00         323,075,24         1,424,76           TOTAL - MAURITUS HIGH         COMMISSION, MAPUTO         4,325,716.00         5,371,223.82         1,099,601,48         54,093,66           .15-119.001         Personal Emoluments         1,377,330.00         1,377,325,54 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
15-118.002         Wages         408,000.00         407,300.86         699,14           0.03         Travelling and transport         100,000.00         90,618.69         9,381.31           0.051         Office expenses and incidentals         101,200.00         591,641.95         388.05           0.052         Rent and rates         2,443,500.00         3,533,101.48         1,099,601.48           0.052         Rent and rates         2,443,500.00         16,383.59         1,781,41           0.55         Electricity charges         124,500.00         108,802.29         15,787,71           0.660         Water rates         24,400.00         11,914.33         10,833.17           0.10         Uniforms         8,800.00         8,756,10         43.90           1.67         Postage stamps         23,491.00         22,920,86         570.14           1.76         Pinting and stationery         42,000.00         41,518.54         481.46           .199         Other operating expenses         1,377,330.00         1,377,325.24         1,424.76           TOTAL - MAURITUS HIGH         COMMISSION, MAPUTO         4,325,716.00         5,371,223.82         1,099,601.48         54,003.66           15-119.003         Travelling and transport         15		borught forward	10.00	0.00		10.00
15-118.002         Wages         408.000.00         407.300.86         699.14           0.03         Travelling and transport         100.000.00         90.618.69         9.381.31           0.051         Office expenses and incidentals         101.200.00         101.023.06         176.94           0.052         Rent and rates         2.4433.500.00         35.33.101.48         1,099.601.48           0.052         Rent and rates         2.4435.00.00         161.6383.59         1.781.41           0.059         Water rates         2.440.00         11.914.33         125.545.67           0.661         Publications         25.000.00         14.166.83         10.833.17           1.01         Uniforms         8.800.00         8.756.10         43.90           1.67         Postage stamps         23.491.00         22.920.86         570.14           1.76         Pinting and stationery         42.000.00         41.518.54         481.46           .190         Other operating expenses         1.377.330.00         1.377.325.24         1.424.76           TOTAL - MAURITUS HIGH         COMMISSION, MAPUTO         4.325.716.00         5.371.223.82         1.099.601.48         54.093.66           15-119.003         Travelling and transport         151.020		<b>B.</b> Other Charges Recurrent				
0.50         Office expenses and incidentals         101,200,00         101,023,06         176,94           0.51         Telephone bills         592,000,00         5513,101,48         1,099,601,48           0.53         Maintenance and running of vehicles         118,165,00         116,383,59         1,781,41           0.59         Electricity charges         124,590,00         116,383,59         1,781,41           0.59         Water rates         24,400,00         11,914,33         12,254,567           0.61         Publications         25,000,00         8,756,10         43,90           1.61         Uniforms         8,800,00         8,756,10         43,90           0.167         Postage stamps         23,491,00         22,920,86         570,14           .176         Printing and stationery         42,000,00         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           15-119,001         ReeGIONAL CO-OPERATION         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466 <t< td=""><td>15-118.002</td><td>•</td><td>408,000.00</td><td>407,300.86</td><td></td><td>699.14</td></t<>	15-118.002	•	408,000.00	407,300.86		699.14
0.50         Office expenses and incidentals         101,200,00         101,023,06         176,94           0.51         Telephone bills         592,000,00         5513,101,48         1,099,601,48           0.53         Maintenance and running of vehicles         118,165,00         116,383,59         1,781,41           0.59         Electricity charges         124,590,00         116,383,59         1,781,41           0.59         Water rates         24,400,00         11,914,33         12,254,567           0.61         Publications         25,000,00         8,756,10         43,90           1.61         Uniforms         8,800,00         8,756,10         43,90           0.167         Postage stamps         23,491,00         22,920,86         570,14           .176         Printing and stationery         42,000,00         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           15-119,001         ReeGIONAL CO-OPERATION         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466         4,466 <t< td=""><td></td><td></td><td>100,000.00</td><td>90,618.69</td><td></td><td>9,381.31</td></t<>			100,000.00	90,618.69		9,381.31
.052         Ren' 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           .050         Electricity charges         124,4590.00         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         108,833.71           .101         Uniforms         8,800.00         8,756.10         43,90           .167         Postage stamps         23,491.00         22,920.86         570.14           .170         Printing and stationery         42,000.00         41,518.54         4481.46           .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           15-119.001         Personal Emoluments         1,377,330.00         1,377,325.54         4,46           15-119.002         Travelling and transport         151,020.00         150,796.24         223.76           .012         Overtime         100,						
053         Maintenance and running of vehicles         118,165.00         116,383.59         1,781.41           0.059         Electricity charges         124,590.00         108,802.29         15,787.71           0.60         Water rates         24,460.00         11,914.33         12,555.67           0.61         Publications         25,000.00         8,800.00         8,756.10         433.90           1.67         Postage stamps         23,491.00         22,920.86         570.14           1.79         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           4,46         44.46         44.66           B. Other Charges Recurrent         151,020.00         150,796.24         223.76         10.00           0.012         Overtime         110.00         0.00         110.00         10.00         368.00           0.501         Telephone bills         59,000.00         58,632.00         368.00         368.00           0.504         Office equipment and furniture         294,880.00         290,577.80         4,302.20		-				358.05
.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         5,371,223.82         1,099,601.48         54,093.66           REGIONAL CO-OPERATION         4.325,716.00         5,371,223.82         1,099,601.48         54,093.66           I5-119.001         Personal Emoluments         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         1         151,020.00         150,796.24         223.76           .012         Overtime         110.00         0.00         110.00         100.00           .050         Office expenses and incidentals         60,000.00         52,153.30         7,846.70           .012         Overtime         10,000.00 <td< td=""><td>.052</td><td>Rent and rates</td><td>2,433,500.00</td><td>3,533,101.48</td><td>1,099,601.48</td><td></td></td<>	.052	Rent and rates	2,433,500.00	3,533,101.48	1,099,601.48	
.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         441.46           .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         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         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         2,021.20           .061         Publications         50,000.00         2,4	053	Maintenance and running of vehicles	118,165.00	116,383.59		1,781.41
.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          4,4325,716.00         5,371,223.82         1.099,601.48         54,093.66           B. Other Charges Recurrent         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         1151,020.00         150,796.24         223.76           .012         Overtime         110.00         0.00         110.00           .050         Office expenses and incidentals         59,000.00         58,632.00         368.00           .054         Office explement and furniture         294,880.00         290,577.80         4,302.20           .061         Publications         50,000.00         58,632.00		-	124,590.00	108,802.29		15,787.71
.101       Uniforms       8,800.0       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 <b>REGIONAL CO-OPERATION A. Personal Emoluments</b> 1,377,330.00       1,377,325.54       4.46 <b>B. Other Charges Recurrent</b> 15-119.001       Travelling and transport       151,020.00       150,796.24       223.76         .012       Overtime       110.00       0.00       110.00         .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         .064       Publications       50,000.00       2,460.00       2,540.00         .176       Postage stamps       50,000.00       2,460.00       2,540.00         .167       Postage stamps       50,000.00	.060	Water rates	24,460.00	11,914.33		12,545.67
.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 - MAURITUS HIGH       COMMISSION, MAPUTO       4,325,716.00       5,371,223.82       1,099,601.48       54,093.66 <b>REGIONAL CO-OPERATION</b> A. Personal Emoluments       1,377,330.00       1,377,325.54       4.46         B. Other Charges Recurrent       1       151,020.00       150,796.24       223.76         .012       Overtime       110.00       0.00       110.00         .050       Office expenses and incidentals       60,000.00       58,632.00       368.00         .051       Telephone bills       59,000.00       58,632.00       368.00         .051       Publications       50,000.00       41,485.26       8,514.74         .101       Uniforms       10,000.00       0.00       10,000.00         .167       Printing and stationery       17,445.00       16,406.25       1.038.75         .190       Other operating expenses       59,000.00       58,205.32       794.68         .500	.061	Publications	25,000.00	14,166.83		10,833.17
.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 <b>REGIONAL CO-OPERATION</b> A. Personal Emoluments       1,377,330.00       1,377,325.54       4.46         B. Other Charges Recurrent       1       151,020.00       150,796.24       223.76         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       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       0.446.000       2,540.00         .167       Postage stamps       59,000.00       58,205.32       794.68         .500       Contribution to International       07       33,775,000.00       35,856,391.18	.101	Uniforms	8,800.00	8,756.10		43.90
.199         Other operating expenses TOTAL - MAURITIUS HIGH COMMISSION, MAPUTO         324,500.00         323,075.24         1,424.76           A. Personal Emoluments         4,325,716.00         5,371,223.82         1,099,601.48         54,093.66           REGIONAL CO-OPERATION         A. Personal Emoluments         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         1         151,020.00         150,796.24         223.76           .012         Overtime         1000.00         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         2,460.00         2,540.00           .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         35,856,391.18         2,081,391.18           .5006         Contribution to IOR-ARC Sceretariat         1,408,670.00         1,408,666.10         3.90           .506         <	.167	Postage stamps	23,491.00	22,920.86		570.14
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         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         151,020.00         150,796.24         223.76           0.012         Overtime         110.00         0.00         110.00           0.050         Office expenses and incidentals         60,000.00         52,153.30         7,846.70           0.051         Telephone bills         59,000.00         41,485.26         8,514.74           0.101         Uniforms         10,000.00         0.00         10,000.00           0.167         Postage stamps         5,000.00         2,460.00         2,540.00           1.17         Printing and stationery         17,445.00         16,406.25         1,038.75           1.99         Other operating expenses         39,000.00         35,856,391.18         2,081,391.18           .5006         Contribution to International         33,775,000.00         35,856,391.18         2,081,391.18         35,747.19           .506         Contribution to IOR-ARC Secretariat </td <td>.176</td> <td>Printing and stationery</td> <td>42,000.00</td> <td>41,518.54</td> <td></td> <td>481.46</td>	.176	Printing and stationery	42,000.00	41,518.54		481.46
COMMISSION, MAPUTO         4,325,716.00         5,371,223.82         1,099,601.48         54,093.66           REGIONAL CO-OPERATION         A. Personal Emoluments         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         151,020.00         150,796.24         223.76           0.012         Overtime         110.00         0.000         110.00           0.050         Office expenses and incidentals         60,000.00         52,153.30         7,846.70           0.051         Telephone bills         59,000.00         58,632.00         368.00           0.054         Office equipment and furniture         294,880.00         290,577.80         4,302.20           0.061         Publications         50,000.00         41,485.26         8,514.74           0.101         Uniforms         10,000.00         0.00         10,000.00           0.167         Postage stamps         5,000.00         2,460.00         2,540.00           1.1745.00         Interventational         0         794.68         794.68           .500         Contribution to INF-ARC Secretariat         1,408,670.00         1,408,666.10         3.90 <td>.199</td> <td>Other operating expenses</td> <td>324,500.00</td> <td>323,075.24</td> <td></td> <td>1,424.76</td>	.199	Other operating expenses	324,500.00	323,075.24		1,424.76
A. Personal Emoluments         1,377,330.00         1,377,325.54         4.46           15-119.001         Personal Emoluments         1,377,330.00         1,377,325.54         4.46           B. Other Charges Recurrent         151,020.00         150,796.24         223.76           0.12         Overtime         110.00         0.00         110.00           0.50         Office expenses and incidentals         60,000.00         52,153.30         7,846.70           0.51         Telephone bills         59,000.00         58,632.00         368.00           0.54         Office equipment and furniture         294,880.00         290,577.80         4,302.20           0.61         Publications         50,000.00         41,485.26         8,514.74           1.01         Uniforms         10,000.00         0.00         10,000.00           0.67         Postage stamps         50,000.00         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         0         33,775,000.00         35,856,391.18         2,081,391.18 </td <td></td> <td></td> <td>4,325,716.00</td> <td>5,371,223.82</td> <td>1,099,601.48</td> <td>54,093.66</td>			4,325,716.00	5,371,223.82	1,099,601.48	54,093.66
15-119.001       Personal Emoluments       1,377,330.00       1,377,325.54       4.46         B. Other Charges Recurrent       1       151       150,796.24       223.76         115-119.003       Travelling and transport       151,020.00       150,796.24       223.76         0.012       Overtime       110.00       0.00       110.00         0.050       Office expenses and incidentals       60,000.00       52,153.30       7,846.70         0.051       Telephone bills       59,000.00       58,632.00       368.00         0.054       Office equipment and furniture       294,880.00       290,577.80       4,302.20         0.061       Publications       50,000.00       41,485.26       8,514.74         0.101       Uniforms       10,000.00       0.00       10,000.00         0.167       Postage stamps       5,000.00       2,460.00       2,540.00         0.176       Printing and stationery       17,445.00       16,406.25       1,038.75         0.199       Other operating expenses       59,000.00       58,205.32       794.68         .500       Contribution to International       0       33,775,000.00       35,856,391.18       2,081,391.18         .506       Contribution to IOR-ARC Secret		<b>REGIONAL CO-OPERATION</b>				
15-119.001       Personal Emoluments       1,377,330.00       1,377,325.54       4.46         B. Other Charges Recurrent       1       151       150,796.24       223.76         115-119.003       Travelling and transport       151,020.00       150,796.24       223.76         0.012       Overtime       110.00       0.00       110.00         0.050       Office expenses and incidentals       60,000.00       52,153.30       7,846.70         0.051       Telephone bills       59,000.00       58,632.00       368.00         0.054       Office equipment and furniture       294,880.00       290,577.80       4,302.20         0.061       Publications       50,000.00       41,485.26       8,514.74         0.101       Uniforms       10,000.00       0.00       10,000.00         0.167       Postage stamps       5,000.00       2,460.00       2,540.00         0.176       Printing and stationery       17,445.00       16,406.25       1,038.75         0.199       Other operating expenses       59,000.00       58,205.32       794.68         .500       Contribution to International       0       33,775,000.00       35,856,391.18       2,081,391.18         .506       Contribution to IOR-ARC Secret		A Demonal Employments				
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         35,856,391.18         2,081,391.18           .506         Contribution to International         0         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           .506         Contr	15 110 001		1 277 220 00	1 277 205 54		1 16
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       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	13-119.001	r ersonar Emoluments	1,577,550.00	1,377,323.34		4.40
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       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		<b>B.</b> Other Charges Recurrent				
.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       35,856,391.18       2,081,391.18         .506       Contribution to INF-ARC Secretariat       1,408,670.00       1,408,666.10       3.90         TOTAL - REGIONAL CO-OPERATION	15-119.003	•	151.020.00	150.796.24		223.76
.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       35,856,391.18       2,081,391.18         .500       Contribution to International       0       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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31		0 1				
.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       0rganisation(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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31						
.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 TOTAL - REGIONAL CO-OPERATION AFFAIRS AND REGIONAL CO-OPERATION CO-OPERATION       37,267,455.00       39,313,098.99       2,081,391.18       35,747.19         .506       AFFAIRS AND REGIONAL CO-OPERATION AFFAIRS AND REGIONAL CO-OPERATION       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31						
.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		-				
.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       0rganisation(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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31						
.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						
.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       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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31	.167	Postage stamps		2,460.00		
.199       Other operating expenses       59,000.00       58,205.32       794.68         .500       Contribution to International       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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31		•				1,038.75
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         299,771,000.00         356,988,165.70         57,925,971.01         735,805.31						794.68
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         299,771,000.00         356,988,165.70         57,925,971.01         735,805.31		1 0 1		,		
.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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31			33,775,000.00	35,856,391.18	2,081,391.18	
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       299,771,000.00       356,988,165.70       57,925,971.01       735,805.31	.506	•				3.90
AFFAIRS AND REGIONAL         299,771,000.00         356,988,165.70         57,925,971.01         735,805.31		TOTAL - REGIONAL CO-OPERATION			2,081,391.18	
CO-OPERATION 299,771,000.00 356,988,165.70 57,925,971.01 735,805.31		TOTAL - MINISTRY OF FOREIGN				
		AFFAIRS AND REGIONAL				
Net amount over Provisions57,217,165.70		CO-OPERATION	299,771,000.00	356,988,165.70		735,805.31
		Net amount over Provisions			57,217,165.70	

	Detailed Statement of Expenditure of	the Consolidated F	<b>fund for Financial</b>	Year 2001-2002	2
	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		100,000.00	45,000.00		55,000.00
	Travelling and transport	7,700,000.00	7,418,737.28		281,262.72
	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
	Overtime	1,200,000.00	1,121,044.70		78,955.30
	Office expenses and incidentals	660,000.00	580,492.27		79,507.73
	Telephone bills	1,800,000.00	1,763,736.64		36,263.36
	Rent	15,000,000.00	12,230,016.00		2,769,984.00
	Maintenance and running of vehicles	975,000.00	963,062.92		11,937.08
	Office equipment and furniture	900,000.00	668,834.76		231,165.24
.055	Maintenance of buildings, grounds,				04.400.44
050	plant and equipment	800,000.00	705,596.54		94,403.46
	Training of staff	2,638,000.00	2,390,869.37		247,130.63
	I.T facilities	200,000.00	127,218.00		72,782.00
	Electricity charges	1,400,000.00	734,348.00		665,652.00
	Water rates	100,000.00	84,295.40		15,704.60
	Publications	2,800,000.00	2,667,865.81		132,134.19
	Uniforms	934,000.00	284,000.00		650,000.00
	Security services	28,100,000.00	28,100,000.00		25 476 04
	Seminars	400,000.00	364,523.16		35,476.84
.145	Sports, Prizes, School Camps & other	1 000 000 00	1 535 0 41 00		2 (2 0 2 0 1 1
140	school activities	1,800,000.00	1,537,061.39		262,938.61
.146	Promotion of Educational and Scientific	800,000.00	239,947.41		560,052.59
1.40	Exchanges	100,000,00	200 221 07		111 670 12
	Adult, non-formal and further Education	400,000.00	288,321.87		111,678.13
.150	National Accreditation and Equivalence	250,000,00	1 (0 050 00		80.050.00
1.67	Council	250,000.00	160,050.00		89,950.00
	Postage stamps	100,000.00	33,694.50		66,305.50
	Printing and stationery National Curriculum Research and	2,400,000.00	1,167,934.35		1,232,065.65
.185	Development	7,000,000.00	6,527,830.74		472,169.26
101	Human Values and Anti-drug Education				
	Other operating expenses	150,000.00 544,990.00	15,054.94 468,151.20		134,945.06 76,838.80
	Secretariat for World Hindi Convention	2,000,000.00	408,131.20 304,226.66		1,695,773.34
	Computer Laboratories in Primary Schools		0.00		
	Secondary Schools Management	4,714,789.54	0.00		4,714,789.54
.500	Services Agency	10.00	0.00		10.00
207	Rajiv Gandhi Trust Fund	3,500,000.00	3,499,999.00		1.00
	Tertiary Education Sector	499,400,000.00	487,800,000.00		11,600,000.00
	Mauritius Examinations Syndicate	77,840,000.00	77,839,383.25		616.75
	Private Secondary Schools Authority	1,202,500,000.00	1,202,324,032.51		175,967.49
	Conservatoire de Musique Trust Fund	5,000,000.00	4,999,999.00		175,967.49
	Grant to Mauritius Research Council	10,000,000.00	4,999,999.00 9,163,254.00		836,746.00
.525	carried forward	1,979,134,289.54	1,945,784,579.95		33,349,709.59

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	<b>GENERAL</b> -continued				
	brought forward	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		
	Block grant to RCEA	145,420,000.00	145,272,869.57		147,130.43
	Technical School Management Trust				
	Fund	79,100,000.00	78,980,288.00		119,712.00
	State of Mauritius Post-graduate				
	Scholarships	6,500,000.00	6,125,735.78		374,264.22
	Contribution to Local Organisations	12,900,000.00	10,919,337.00		1,980,663.00
.400	Contribution towards Free Pre-Primary	<0.000.000.000			1 100 401 00
401	Education	68,000,000.00	66,810,579.00		1,189,421.00
	Scholarships to foreign students State of Mauritius Scholarships	400,000.00 64,600,000.00	110,499.99 64,436,147.09		289,500.01 163,852.91
	Sir Seewoosagur Ramgoolam National	04,000,000.00	04,430,147.09		105,652.91
.+25	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
	Primary Schools Supplementary Feeding	,	-,		
	Project	26,161,000.00	17,974,948.63		8,186,051.37
	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
	Subsidy on S.C and H.S.C Examination				
	Fees	43,377,200.00	43,377,200.00		
.500	Contribution to International				
614	Organisation(s)	3,975,000.00	2,096,725.50		1,878,274.50
.014	Write-off of advance account TOTAL - GENERAL	1,746,210.46	1,746,107.46		103.00
	IOTAL - 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
		, ,	, ,		<i>, ,</i>
	B. Other Charges Recurrent				
16-102.002	Wages	510,000.00	8,124.01		501,875.99
	Travelling and transport	35,510,000.00	35,120,925.62		389,074.38
	Grant to Oriental Language Teachers	8,355,000.00	8,027,465.20		327,534.80
	Overtime	1,605,000.00	1,600,511.47		4,488.53
	Office expenses and incidentals	290,000.00	152,192.65		137,807.35
	Telephone bills	765,000.00	746,182.99		18,817.01
	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	2,530,000.00	2,489,362.98		40,637.02 187,339.67
	I.T facilities	150,000.00	896.00		149,104.00
.057	carried forward	526,030,000.00	514,776,214.06		11,253,785.94
	·····	-,,	,,		,,

	Detailed Statement of Expenditure of	the Consolidated F	fund for Financial		
	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				
	brought forward	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
	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 1I				
	(LOWER PLAINES WILHEMS/EAST)				
	A. Personal Emoluments				
16-103.001	Personal Emoluments	342,176,600.00	341,759,552.21		417,047.79
•	P. Other Charges Decument				
16-103.002	B. Other Charges Recurrent	370,000.00	0.00		370,000.00
	Travelling and transport	28,450,000.00	27,797,280.81		652,719.19
	Grant to Oriental Language Teachers	6,525,000.00	5,378,700.00		1,146,300.00
	Overtime	1,425,000.00	1,359,946.36		65,053.64
	Office expenses and incidentals	260,000.00	72,116.00		187,884.00
	Telephone bills	690,000.00	551,011.89		138,988.11
	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
	Training of staff	170,000.00	16,200.00		153,800.00
	I.T facilities	135,000.00	4,088.00		130,912.00
	Electricity charges	1,755,000.00	1,714,433.30		40,566.70
	Water rates	1,875,000.00	1,873,490.48		1,509.52
	Uniforms Other operating expenses	1,765,000.00 170,000.00	1,161,570.00 63,563.00		603,430.00
.199	TOTAL - REGION 1I	170,000.00	05,505.00		106,437.00
	(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
	carried forward	282,253,500.00	273,408,423.30		8,845,076.70

	Detailed Statement of Expenditure of	the Consolidated F	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				
	brought forward	282,253,500.00	273,408,423.30		8,845,076.70
	B. Other Charges Recurrent				
16-104.002	0	400,000.00	0.00		400,000.00
	Travelling and transport	23,325,000.00	23,221,683.22		103,316.78
	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
	Telephone bills	595,000.00	483,748.80		111,251.20
	Rent	915,000.00	502,766.66		412,233.34
	Office equipment and furniture	175,000.00	169,662.00		5,338.00
.055	Maintenance of buildings, grounds	1,775,000.00	1,741,771.53		33,228.47
050	plant and equipment	125 000 00	5 500 00		100, 100, 00
	Training of staff	135,000.00	5,580.00		129,420.00
	I.T facilities	100,000.00	3,360.00		96,640.00
	Electricity charges Water rates	1,360,000.00 1,385,000.00	1,315,839.40 1,383,077.70		44,160.60 1,922.30
	Uniforms	1,435,000.00	975,469.00		459,531.00
	Other operating expenses	135,000.00	44,295.20		90,704.80
.177	TOTAL - REGION III	155,000.00	,295.20		70,704.00
	(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		60,000.00	25,398.35		34,601.65
	Travelling and transport	19,805,000.00	19,009,115.30		795,884.70
	Grant to Oriental Language Teachers	5,030,000.00	4,834,957.79		195,042.21
	Overtime	955,000.00	840,656.13		114,343.87
	Office expenses and incidentals	145,000.00	96,512.20		48,487.80
	Telephone bills Rent	535,000.00	451,777.48		83,222.52
	Office equipment and furniture	915,000.00	511,283.26		403,716.74
	Maintenance of buildings, grounds	175,000.00	173,435.00		1,565.00
.055	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
	I.T facilities	80,000.00	590.00		79,410.00
	Electricity charges	1,225,000.00	1,133,110.20		91,889.80
	Water rates	1,035,000.00	1,017,970.80		17,029.20
	Uniforms	1,015,000.00	711,707.00		303,293.00
	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 F	und 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
16 106 002	<b>B. Other Charges Recurrent</b> Travelling and transport	400,000,00	290,722.67		109,277.33
	Overtime	400,000.00 20,000.00	290,722.87		20,000.00
	Office expenses and incidentals	70,000.00	42,272.83		27,727.17
	Telephone bills	45,000.00	20,895.00		24,105.00
	Rent	10.00	0.00		10.00
	Office equipment and furniture	60,000.00	21,280.00		38,720.00
	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
	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	4 010 000 000 00	2 006 1 60 050 41		104 720 041 50
	AND SCIENTIFIC RESEARCH Net amount under the Provisions	4,010,900,000.00	3,906,169,958.41		104,730,041.59 104,730,041.59
	Thei amount under the 1 rovisions				104,750,041.59
	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		1,215,000.00	917,301.47		297,698.53
	Travelling and transport	7,500,000.00	9,618,139.21	2,118,139.21	
	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 (2( 244.02		22 755 07
012	Overtime	1,650,000.00 4,200,000.00	1,626,244.03 4,096,333.81		23,755.97 103,666.19
	Allowances to members of medical	4,200,000.00	4,090,555.81		105,000.19
.015	professions	100,000.00	100,000.00		
.050	Office expenses and incidentals	1,800,000.00	1,693,018.34		106,981.66
	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
	Maintenance and running of vehicles	12,850,000.00	12,833,584.36		16,415.64
	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
	Training of staff	700,000.00	512,289.35		187,710.65
.057	I.T facilities	3,200,000.00	2,788,854.20	0.110.100.01	411,145.80
	carried forward	99,391,000.00	99,757,286.33	2,118,139.21	1,751,852.88

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	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	
	Security and cleaning services	350,000.00	299,560.00		50,440.00
	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
	Open heart and renal surgery	10,000.00	0.00		10,000.00
	C.T scan fees and materials	14,500,000.00	16,963,755.00	2,463,755.00	
	Postage stamps	110,000.00	89,225.00		20,775.00
.169	Operating expenses: Medical, Nursing				
	and other Councils for professions				
1 - 0	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		
	Printing and stationery	1,750,000.00	1,708,668.41		41,331.59
	Industrial Preventive Medicine	1,905,000.00	1,850,600.02		54,399.98
	Exchanges in the field of Health	2,200,000.00	1,268,830.58		931,169.42
	National Anti-Aids Strategy	600,000.00	441,405.77		158,594.23
	Expenses i.c.w Renal Dialysis Services	80,000,000.00	96,561,475.51	16,561,475.51	106050.00
	Promotion of Healthy Living	300,000.00	193,050.00		106,950.00
	Grant to Human Service Trust	500,000.00	500,000.00		
.387	Grant to Trust Fund for Specialised	54 475 000 00	52 8 42 4 48 28		(21 550 50
200	Medical Care	54,475,000.00	53,843,440.30		631,559.70
	Contribution to Local Organisations	3,650,000.00	3,400,000.00		250,000.00
	Assistance to patients inoperable in	22 800 000 00	22 (17 5(9 50		150 421 41
	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	500,000.00	500,000.00		
	Food Programme (Milk and Flour)	10,000.00	0.00		10,000.00
	Grant to NGO's for Anti-Smoking and	10,000.00	0.00		10,000.00
.+51	Anti-Alcohol Compaign	500,000.00	250,000.00		250,000.00
500	Contribution to International	500,000.00	250,000.00		230,000.00
.500	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
	carried forward	299,700,000.00	296,732,217.89		2,967,782.11

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	299,700,000.00	296,732,217.89		2,967,782.11
	B. Other Charges Recurrent				
17-102.002	0	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
	Office expenses and incidentals	450,000.00	301,454.76		148,545.24
	Telephone bills	2,325,000.00	1,857,544.46		467,455.54
	Rent	1,300,000.00	1,135,446.00		164,554.00
	Office equipment and furniture	800,000.00	791,570.34		8,429.66
.055	Maintenance of buildings, grounds,				
050	plant and equipment	3,950,000.00	3,933,902.62		16,097.38
	Electricity charges	4,975,000.00	4,842,630.00		132,370.00
	Water rates	4,500,000.00	4,367,839.60		132,160.40
	Publications	18,000.00	15,944.00		2,056.00
	Uniforms Provisions and stores	4,000,000.00	3,805,525.60		194,474.40
	Clothing and bedding	18,300,000.00	18,299,082.58		917.42
	Laundry	1,300,000.00 7,400,000.00	1,117,134.54		182,865.46
	Security and cleaning services	3,125,000.00	7,394,719.15 3,071,895.49		5,280.85 53,104.51
	Postage stamps	10,000.00	2,313.00		7,687.00
	Printing and stationery	410,000.00	409,521.74		478.26
	Other operating expenses	115,000.00	59,210.62		55,789.38
.177	TOTAL -HOSPITAL SERVICES	115,000.00	59,210.02		55,767.56
	REGION 1 - JEETOO HOSPITAL	392,743,000.00	398,213,764.18	10,804,213.83	5,333,449.65
		372,743,000.00	370,213,704.10	10,004,215.05	5,555,447.05
	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	0	1,750,000.00	1,650,389.51		99,610.49
	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	900,000.00	823,500.00		76,500.00
	professions				
.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
	carried forward	282,966,000.00	292,325,571.40	10,148,098.63	788,527.23

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial		ENI DI
	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				
	brought forward	282,966,000.00	292,325,571.40	10,148,098.63	788,527.23
	<b>B.</b> Other Charges Recurrent -cont.				
17-103.052		55,000.00	52,200.00		2,800.00
.054	Office equipment and furniture	300,000.00	271,486.52		28,513.48
	Maintenance of buildings, grounds,	6,000,000.00	6,673,659.35	673,659.35	
	plant and equipment	, ,	, ,	,	
.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				
	<b>REGION 2 - SIR SEEWOOSAGUR</b>				
	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		2,600,000.00	2,596,874.51		3,125.49
	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
	Telephone bills	800,000.00	758,765.67		41,234.33
.052	Rent	100,000.00	91,350.00		8,650.00
	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
	Electricity charges	2,050,000.00	2,012,407.00		37,593.00
	Water rates	760,000.00	741,443.30		18,556.70
	Publications	35,000.00	8,590.00		26,410.00
.101	Uniforms	1,460,000.00	1,458,082.80		1,917.20
	carried forward	147,265,000.00	153,313,826.93	6,338,133.70	289,306.77

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	147,265,000.00	153,313,826.93	6,338,133.70	289,306.77
	<b>B.</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
	Security and cleaning services	1,150,000.00	1,147,294.16		2,705.84
	Postage stamps	1,000.00	658.00		342.00
	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				
17-105.001	A. Personal Emoluments Personal Emoluments	200,900,000.00	200,617,519.39		282,480.61
	B. Other Charges Recurrent				
17-105.002		1,814,000.00	1,793,120.97		20,879.03
	Travelling and transport	17,130,000.00	20,699,677.12	3,569,677.12	
	Staff welfare	60,000.00	51,093.80		8,906.20
	Overtime	12,800,000.00	17,518,981.77	4,718,981.77	
	Allowances to members of medical				
	professions	620,000.00	610,245.21		9,754.79
	Office expenses and incidentals	300,000.00	299,208.70		791.30
	Telephone bills Rent	1,640,000.00 64,000.00	1,638,848.98 59,616.66		1,151.02 4,383.34
	Office equipment and furniture	575,000.00	556,975.00		4,383.34
	Maintenance of buildings, grounds,	575,000.00	550,775.00		10,025.00
	plant and equipment	2,950,000.00	2,928,536.57		21,463.43
	Electricity charges	5,000,000.00	4,984,697.50		15,302.50
	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
	Clothing and bedding	800,000.00	794,295.00		5,705.00
	Laundry	5,200,000.00	5,082,309.33		117,690.67
	Security and cleaning services	2,890,000.00	2,887,934.06		2,065.94
	Postage stamps	10,000.00	1,706.00		8,294.00
	Printing and stationery	200,000.00	199,668.45		331.55
.199	Other operating expenses TOTAL -HOSPITAL SERVICES	50,000.00	22,858.50		27,141.50
	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 F	und 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				
17-106.001	<b>A. Personal Emoluments</b> Personal Emoluments	261,540,000.00	264,960,129.12	3,420,129.12	
	B. Other Charges Recurrent				
17-106.002		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	
	Staff welfare	100,000.00	20,550.00		79,450.00
	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
	Office expenses and incidentals	280,000.00	271,873.35		8,126.65
	Telephone bills	1,300,000.00	1,298,821.70		1,178.30
	Rent	92,000.00	91,825.20		174.80
	Office equipment and furniture	675,000.00	675,000.00		
.055	Maintenance of buildings, grounds, plant and equipment	7,000,000.00	7 664 204 20	664 204 20	
050	Electricity charges	5,120,000.00	7,664,294.39 5,118,407.50	664,294.39	1,592.50
	Water rates	5,906,000.00	5,844,983.60		61,016.40
	Publications	45,000.00	18,203.13		26,796.87
	Uniforms	2,903,000.00	2,902,843.50		156.50
	Provisions and stores	9,500,000.00	12,060,945.13	2,560,945.13	10000
	Clothing and bedding	1,120,000.00	1,106,858.70	y y · -	13,141.30
	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
	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				
17-107.001	A. Personal Emoluments Personal Emoluments	175,250,000.00	174,855,425.78		394,574.22
17-107.002	B. Other Charges Recurrent	2,820,000.00	2 782 158 76		37 841 24
	wages Travelling and transport	19,000,000.00	2,782,158.76 23,083,967.55	4,083,967.55	37,841.24
	Staff welfare	44,000.00	39,920.00	+,005,707.55	4,080.00
	Overtime	5,900,000.00	5,786,324.68		113,675.32
	Allowances to members of medical	2,2 00,000	.,,		,-,0
	professions	120,000.00	95,000.00		25,000.00
.050	Office expenses and incidentals	375,000.00	371,344.43		3,655.57
	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
	carried forward	206,109,000.00	209,435,901.85	4,083,967.55	757,065.70

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	206,109,000.00	209,435,901.85	4,083,967.55	757,065.70
	B. Other Charges Recurrent-cont.				
	Maintenance of buildings, grounds,				
	plant and equipment	1,885,000.00	1,567,787.42		317,212.58
	Training of staff	13,300,000.00	13,298,821.10		1,178.90
	Electricity charges	950,000.00	939,095.01		10,904.99
	Water rates	75,000.00	39,650.90		35,349.10
	Uniforms	3,525,000.00	3,524,250.00		750.00
	Apparatus and supplies of laboratories	20,000,000.00	39,981,020.72	19,981,020.72	
	Laundry	420,000.00	376,765.60		43,234.40
	Security and cleaning services	125,000.00	91,716.00		33,284.00
.155	Material and stores, orthopaedic	1 200 000 00	1 005 701 45		204 219 55
159	workshop Disinfection	1,300,000.00	1,005,781.45		294,218.55
	Dental materials, equipment and stores	600,000.00 4,500,000.00	572,412.00 4,406,515.49		27,588.00 93,484.51
	Printing and stationery	350,000.00	331,694.07		18,305.93
	Blood Transfusion Service	1,000,000.00	978,328.56		21,671.44
	Health Information Education and	1,000,000.00	978,528.50		21,071.44
	Communication	1,000,000.00	906,659.57		93,340.43
	Grant-in-aid to Blood Donors'	1,000,000.00	900,059.57		<i>y3</i> ,340.43
.507	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 -MINISTRYOF HEALTH				,,
	AND QUALITY OF LIFE	2,348,228,000.00	2,485,665,699.27	152,099,440.74	14,661,741.47
	Net amount over the Provisions			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		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
	Fees to Chairman and Members of				
	Boards and Committees	1,750,000.00	1,689,715.00		60,285.00
	Overtime	600,000.00	483,814.97		116,185.03
	Office expenses and incidentals	550,000.00	542,219.44		7,780.56
	Telephone bills	660,000.00	759,883.43	99,883.43	
	Rent	6,790,000.00	6,721,622.38		68,377.62
	Maintenance and running of vehicles	950,000.00	1,006,920.59	56,920.59	
	Office equipment and furniture	400,000.00	390,132.71		9,867.29
	Maintenance of buildings, grounds,	400 000 00	274 102 12		05 007 00
	plant and equipment	400,000.00	374,193.12	605 256 17	25,806.88
	carried forward	37,287,000.00	37,681,468.75	685,356.17	290,887.42

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	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
	I.T facilities	300,000.00	258,677.00		41,323.00
	Electricity charges	500,000.00	630,034.96	130,034.96	y
	Water rates	25,000.00	21,837.80		3,162.20
	Publications	220,000.00	219,563.68		436.32
	Uniforms	193,000.00	172,000.00		21,000.00
.113	Security services	550,000.00	467,732.75		82,267.25
	Cultural and artistic exchanges	2,600,000.00	3,372,112.42	772,112.42	,
	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
	Printing and stationery	800,000.00	672,573.29		127,426.71
	Other operating expenses	1,085,000.00	1,084,226.96		773.04
	Upkeep of Declared National Monuments	50,000.00	0.00		50,000.00
	National Unity Award	300,000.00	253,552.28		46,447.72
	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
	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	,	
	Grant to National Library	7,500,000.00	7,500,000.00		
	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	
	Grant to Mauritius Museums Council	11,000,000.00	11,000,000.00		
	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
	Net amount over the Provisions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,394,867.34	
	18-2. NATIONAL ARCHIVES				
	A. Personal Emoluments				
18 201 001	A. Personal Emoluments Personal Emoluments	3,614,000.00	2 022 241 02		700 650 00
10-201.001	r eisonat Emotuments	3,014,000.00	2,833,341.02		780,658.98
	<b>B.</b> Other Charges Recurrent				
18-201.002	-	5,000.00	0.00		5,000.00
.003	Travelling and transport	365,000.00	364,097.00		903.00
	carried forward	3,984,000.00	3,197,438.02		786,561.98
	- ·	· · ·			

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-2. NATIONAL ARCHIVES continued				
	brought forward	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
	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
	Training of Staff	15,000.00	10,000.00		5,000.00
.057	I.T facilities	155,000.00	154,769.00		231.00
	Electricity charges	50,000.00	49,339.00		661.00
	Water rates	10,000.00	6,098.00		3,902.00
	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
	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
	Net amount under the Provisions				1,851,878.99
	18-3. MAURITIUS INSTITUTE				
	A. Personal Emoluments				
18-301 001	Personal Emoluments	250.00	0.00		250.00
18-301.001	i cisonai Emoluments	250.00	0.00		230.00
	TOTAL - MAURITIUS INSTITUTE	250.00	0.00		250.00
	Net amount under the Provisions	250.00	0.00		250.00
	19-1. MINISTRY OF FISHERIES				220,000
	A. Personal Emoluments				
19-101.001	Personal Emoluments	57,495,000.00	59,801,806.50	2,306,806.50	
	<b>B.</b> Other Charges Recurrent				
19-101.002	-	439,000.00	436,005.76		2,994.24
	Travelling & transport	6,450,000.00	6,448,606.01		1,393.99
	Staff welfare	25,000.00	24,703.71		296.29
	Fees to Chairman and Members of	25,000.00	21,705.71		270.27
.011	Boards and Committees	0.00	0.00		
.012	Overtime	1,980,000.00	1,799,761.96		180,238.04
	Office expenses & incidentals	315,000.00	312,118.48		2,881.52
	Telephone bills	1,000,000.00	999,141.69		858.31
	Rent	3,270,000.00	3,269,147.84		852.16
	Maintenance and running of vehicles	2,540,000.00	2,355,074.40		184,925.60
	Office equipment & furniture	420,000.00	419,211.40		788.60
	carried forward	73,934,000.00	75,865,577.75	2,306,806.50	375,228.75
	<b>,</b>	, ,	, ,	. ,	,

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total	Actual	Over	Under
		Provisions	Expenditure	the Provisions	the Provisions
1	9-1. MINISTRY OF FISHERIES - Cont	d.			
	brought forward	73,934,000.00	75,865,577.75	2,306,806.50	375,228.75
	<b>B</b> . Other Changes <b>B</b> eaumont cont				
10 101 055	<b>B. Other Charges Recurrent-cont.</b> Maintenance of buildings, grounds,				
19-101.033	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
	I.T. facilities	85,000.00	65,712.00		19,288.00
	Electricity charges	1,775,000.00	1,762,428.00		12,572.00
	Water rates	350,000.00	344,969.20		5,030.80
	Publications	165,000.00	158,778.71		6,221.29
	Uniforms	1,220,000.00	1,217,388.85		2,611.15
	Compensation to Net Fishermen	1,220,000.00	1,230,000.00		5,000.00
	Postage stamps	10,000.00	4,723.56		5,276.44
	Training of fishermen	230,000.00	229,762.38		237.62
	Printing & stationery	350,000.00	324,015.18		25,984.82
	Fisheries Research	3,000,000.00	2,962,863.17		37,136.83
	Other operating expenses	500,000.00	492,290.22		7,709.78
	Distribution of life jackets	4,820,000.00	4,802,119.32		17,880.68
	Fishermen Welfare Fund	3,000,000.00	3,115,000.00	115,000.00	17,000.00
	Contribution to International	3,000,000.00	3,113,000.00	115,000.00	
.500	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
	Net amount over the Provisions	94,194,000.00	J0,013,44J.15	1,861,449.15	500,557.55
	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
	Telephone bills	665,000.00	639,426.10		25,573.90
	Maintenance and running of vehicles	450,000.00	423,878.32		26,121.68
	Office equipment and furniture	125,000.00	108,664.00		16,336.00
	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
	Publications	200,000.00	197,041.09		2,958.91
	Uniforms	39,990.00	29,763.20		10,226.80
	Seminars	152,000.00	118,952.86		33,047.14
	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
	carried forward	31,811,990.00	26,544,041.87		5,267,948.13
	· ·				· · · · · · · · · · · · · · · · · · ·

	Detailed Statement of Expenditure of	the Consolidated F	und 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				
	brought forward	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
	Grant to Stock Exchange Commission Contribution to the Financial Services	2,500,000.00	2,500,000.00		
	Commission Contribution to International		90,000,000.00	90,000,000.00	
	Organisation(s)	6,208,000.00	7,804,074.67	1,596,074.67	
.501	Bilateral Co-operation with selected	500.000.00	424 462 20		(5.526.90
	countries	500,000.00	434,463.20	01 50 6 07 4 67	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	
	Staff welfare	5,000.00	5,000.00	155,545.61	
	Overtime	399,000.00	548,767.46	149,767.46	
	Office expenses and incidentals	116,990.00	114,350.32	149,707.40	2,639.68
	Telephone bills	150,000.00	149,305.00		695.00
	Rent	2,510,000.00	2,555,088.00	45,088.00	095.00
	Maintenance and running of vehicles	30,000.00	2,555,088.00	45,088.00	1,804.23
	Office equipment and furniture	113,000.00	460,709.80	347,709.80	1,004.23
	Training of staff	113,000.00	400,709.80	547,709.80	10.00
	I.T facilities	470,000.00	469,663.96		336.04
	Electricity charges	360,000.00	497,496.80	137,496.80	550.04
	Water rates	4,000.00	3,597.60	137,470.00	402.40
	Publications	80,000.00	135,986.17	55,986.17	402.40
	Uniforms	15,000.00	8,000.00	55,700.17	7,000.00
	Postage stamps	2,000.00	1,613.00		387.00
	Printing and stationery	115,000.00	114,826.60		173.40
.170	TOTAL -COMPANIES DIVISION	11,540,000.00	12,392,889.41	869,594.04	16,704.63
		11,540,000.00	12,572,007.41	009,994.04	10,704.05
	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
	Staff welfare	2,000.00	2,000.00		
	carried forward	1,402,000.00	1,345,339.51		56,660.49
	carried for neuro	1,102,000.00	1,010,000,01		20,000.17

Votes & ItemsTotal ProvisionsActual ExpenditureOver the ProvisionsUniter the Provisions20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS-continued1,402,000.001,345,339,5156,660.49B. Other Charges Recurrent-cont. 0.50 Office expenses and incidentals 0.51 Chephone bills1,402,000.001,345,339,5156,660.4920-103.012 Overtime 0.50 Office expenses and incidentals 0.51 Chephone bills16,500.001,201,8914,798,110.50 Office expenses and incidentals 0.52 Rent16,500.0015,270.001,230.000.52 Rent 0.51 Chephone bills10,000.000.0010,000.000.52 Rent 0.55 Maintenance of buildings, grounds, plant and equipment 0.65 Platities10,000.008,694.400.65 Platities 0.65 Office expenses 0.65 Platities15,000.001,000.003,000.000.67 Platities 0.67 Platities10,000.001,000.001,000.000.67 Platities 0.67 Platities5,000.001,000.001,000.000.67 Platities 0.67 Platities5,000.001,000.001,000.000.67 Platities 0.75 Platities5,000.001,000.001,000.000.67 Platities 0.75 Platities5,000.001,000.001,000.000.67 Platities 0.75 Platities5,000.001,000.001,000.000.67 Platities 0.75 Platities5,000.001,000.001,000.000.76 Platities 0.75 Platities5,000.001,000.001,000.000.76 Platities 0.76 Platities5,000.
DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS-continued         Image: Continued of the continued of t
brought forward         1,402,000.00         1,345,339.51         56,660.49           B. Other Charges Recurrent-cont.
B. Other Charges Recurrent-cont.         46,000.00         31.201.89         14.798.11           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         0.00         7.000.00           .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         10,077.00           .057         ILT facilities         15.000.00         4.423.00         10,077.00         10,92.00           .061         Publications         10,000.00         1,040.00         8.960.00         1,000.00           .167         Postage stamps         5,000.00         4.000.00         1,000.00         4.804.00           .167         Printing and stationery         10,000.00         7.205.12         2.794.88           .500         Contribution to International         Organisation(s)         140,000.00         1.40,000.00           TOTAL - INSURANC
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           .055         Maintenance of buildings, grounds, plant and equipment         10,000.00         8,993.60         1,006.40           .055         Training of staff         3,000.00         0.00         3,000.00           .056         Training of staff         3,000.00         4,423.00         10,577.00           .059         Electricity charges         35,000.00         1,4423.00         10,92.00           .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         1,640.00         140,000.00           .167         Porting and stationery         10,000.00         1,642,073.12         272,926.88           .500         Contribution to International         140,000.00         1,642,073.12         272,
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           .055         Maintenance of buildings, grounds, plant and equipment         10,000.00         8,993.60         1,006.40           .055         Training of staff         3,000.00         0.00         3,000.00           .056         Training of staff         3,000.00         4,423.00         10,577.00           .059         Electricity charges         35,000.00         1,4423.00         10,92.00           .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         1,640.00         140,000.00           .167         Porting and stationery         10,000.00         1,642,073.12         272,926.88           .500         Contribution to International         140,000.00         1,642,073.12         272,
.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           .055         Training of staff         3,000.00         0.00         3,000.00           .056         Itraining of staff         3,000.00         1,006.40         3,000.00           .057         It. T facilities         15,000.00         4,423.00         10,0577.00           .057         Electricity charges         33,000.00         1,040.00         8,968.00         1,000.00           .061         Publications         10,000.00         1,040.00         8,968.00         1,000.00           .167         Postage stamps         5,000.00         196.00         4,804.00         1,000.00           .176         Printing and stationery         10,000.00         1,042.073.12         27.94.88           .500         Contribution to
.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         0.4423.00         10,577.00           .057         I.T facilities         15,000.00         4,423.00         10,577.00           .059         Electricity charges         35,000.00         1,040.00         8,966.00           .010         Uniforms         5,000.00         1,040.00         8,966.00           .101         Uniforms         5,000.00         140,000.00         1,000.00           .167         Postage stamps         5,000.00         140,000.00         140,000.00           .176         Printing and stationery         10,000.00         1,642,073.12         272,926.88           .500         Contribution to International         0         272,926.88         272,926.88           .500         DEVELOPMENT, FINANCIAL         SERVICES AND CORPORATE         86,810,543.99
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         3,000.00           .057         I.T facilities         15,000.00         4,423.00         10,577.00           .059         Electricity charges         35,000.00         1,040.00         8,966.00           .061         Publications         10,000.00         1,040.00         8,966.00           .010         Uniforms         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         0         140,000.00         140,000.00           .107AL - INSURANCE DIVISION         1.915,000.00         1,642.073.12         272.926.88           .500         CORTIVAL - STATISTICS OFFICE         86,810,543.99         2,465,668.71         5,655,124.72           .010         DEVELOPMENT, FINANCIAL         S6,810,543.99
.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         3,000.00           .057         I.T facilities         15,000.00         4,423.00         10,577.00           .057         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         1,400.00         8,960.00           .102         Contribution to International         0         1,000.00         1,000.00           .176         Printing and stationery         10,000.00         7,205.12         2,794.88           .500         Contribution to International         0         140,000.00         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         86,810,543.99         1,649,993.44           20-201.001         Rersonal Emolume
.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         10,0577.00           .059         Electricity charges         35,000.00         33,098.00         11,902.00           .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         0         140,000.00         1,042,073.12         272.926.88           .500         Contribution to Ver the Provisions         142,105,543.99         92,465,668.71         5,655,124.72           .072AL - INSURANCE DIVISION         .000         1,42,105,543.99         92,465,668.71         5,655,124.72           .010         DEVELOPMENT, FINANCIAL         SERVICES AND CORPORATE         55,295,000.00         142,105,543.99         92,465,668.71         5,655,12
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           .061         Publications         5,000.00         4,000.00         1,000.00           .101         Uniforms         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         0rganisation(s)         140,000.00         0.00         140,000.00           OrTAL - INSURANCE DIVISION         1,915,000.00         1,642,073.12         272,926.88         272,926.88           .500         Contribution to International         0.00         140,000.00         140,000.00         140,000.00         140,000.00           .55,295,000.00         1,642,073.12         272,926.88         5,655,124.72         5,655,124.72           .020-201.001         Personal Emoluments
.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         0rganisation(s)         140,000.00         0.00         140,000.00           .071AL - INSURANCE DIVISION         TOTAL - MINISTRY OF ECONOMIC         1,915,000.00         1,642,073.12         272,926.88           .002         DEVELOPMENT, FINANCIAL         SERVICES AND CORPORATE         55,295,000.00         142,105,543.99         92,465,668.71         5,655,124.72           .010         Staff welfare         Sec,245,000.00         24,595,006.56         1,649,993.44           .020-201.001         Personal Emoluments         26,245,000.00         2,252,831.83         12,168.17
.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       0       0       140,000.00       140,000.00         Organisation(s)       140,000.00       1,642,073.12       272,926.88       727,926.88         TOTAL - INSURANCE DIVISION       1,915,000.00       1,642,073.12       272,926.88         TOTAL - MINISTRY OF ECONOMIC       DEVELOPMENT, FINANCIAL       SERVICES AND CORPORATE       86,810,543.99         AFFAIRS       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         Net amount over the Provisions       86,810,543.99       86,810,543.99       86,810,543.99         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         B. Other Charges Recurrent       10,0
.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       0       140,000.00       0.00       140,000.00         Organisation(s)       140,000.00       0.00       140,000.00       140,000.00       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       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         Net amount over the Provisions       20-2. CENTRAL STATISTICS OFFICE       86,810,543.99       1,649,993.44         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       Travelling and transport       2,265,000.00       2,252,831.83       12,168.17         .010       Staff welfare       10,000.
.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         0         140,000.00         0.00         140,000.00           OTAL - INSURANCE DIVISION         TOTAL - MINISTRY OF ECONOMIC         1,915,000.00         1,642,073.12         272,926.88           TOTAL - MINISTRY OF ECONOMIC         DEVELOPMENT, FINANCIAL         SERVICES AND CORPORATE         456,810,543.99         92,465,668.71         5,655,124.72           Net amount over the Provisions         86,810,543.99         92,465,668.71         5,655,124.72           Net amount over the Provisions         86,810,543.99         1,649,993.44           20-201.001         Personal Emoluments         26,245,000.00         24,595,006.56         1,649,993.44           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         10,000.00           .012
.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       0       140,000.00       0.00       140,000.00         Organisation(s)       140,000.00       0.00       140,000.00       140,000.00       140,000.00         TOTAL - NINURANCE DIVISION       1,915,000.00       1,642,073.12       272,926.88         TOTAL - MINISTRY OF ECONOMIC       DEVELOPMENT, FINANCIAL       SERVICES AND CORPORATE       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         Net amount over the Provisions       20-2. CENTRAL STATISTICS OFFICE       86,810,543.99       86,810,543.99         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         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       10,000.00         .012       Overtime       120,000.00       105,551.73       14,448.27
.176       Printing and stationery       10,000.00       7,205.12       2,794.88         .500       Contribution to International       140,000.00       0.00       140,000.00         Organisation(s)       140,000.00       0.00       140,000.00       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       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         Net amount over the Provisions       86,810,543.99       86,810,543.99       86,810,543.99       1,649,993.44         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         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       10,000.00         .012       Overtime       120,000.00       105,551.73       14,448.27
.500       Contribution to International Organisation(s)       140,000.00       0.00       140,000.00         TOTAL - INSURANCE DIVISION TOTAL - MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS       1,915,000.00       1,642,073.12       272,926.88         Net amount over the Provisions       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         20-201.001       Rersonal Emoluments       86,810,543.99       86,810,543.99         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       Travelling and transport       2,265,000.00       2,252,831.83       12,168.17         .010       Staff welfare       10,000.00       100,000.00       10,000.00         .012       Overtime       120,000.00       105,551.73       14,448.27
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         142,105,543.99         92,465,668.71         5,655,124.72           Net amount over the Provisions         55,295,000.00         142,105,543.99         92,465,668.71         5,655,124.72           20-201.001         A. Personal Emoluments         86,810,543.99         1,649,993.44           20-201.001         B. Other Charges Recurrent         26,245,000.00         24,595,006.56         1,649,993.44           20-201.003         Travelling and transport         2,265,000.00         2,252,831.83         12,168.17           20-201.003         Staff welfare         10,000.00         100,000.00         142,105,551.73         14,448.27
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         Net amount over the Provisions       Net amount over the Provisions       86,810,543.99       86,810,543.99         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       Travelling and transport       2,265,000.00       2,252,831.83       12,168.17         20-201.003       Overtime       10,000.00       100,000.00       104,448.27
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         Net amount over the Provisions       Net amount over the Provisions       86,810,543.99       86,810,543.99         20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       Travelling and transport       2,265,000.00       2,252,831.83       12,168.17         20-201.003       Overtime       10,000.00       100,000.00       104,448.27
DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         Net amount over the Provisions       86,810,543.99       86,810,543.99       86,810,543.99         20-20. CENTRAL STATISTICS OFFICE       86,810,543.99       86,810,543.99         20-201.001       A. Personal Emoluments       1,649,993.44         Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       Travelling and transport       2,265,000.00       2,252,831.83       12,168.17         20-201.003       Staff welfare       10,000.00       10,000.00       14,448.27
SERVICES AND CORPORATE AFFAIRS         55,295,000.00         142,105,543.99         92,465,668.71         5,655,124.72           Net amount over the Provisions         86,810,543.99         86,810,543.99         86,810,543.99           20-20 CENTRAL STATISTICS OFFICE         86,810,543.99         86,810,543.99         86,810,543.99           20-201.001         A. Personal Emoluments         26,245,000.00         24,595,006.56         1,649,993.44           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         104,448.27
AFFAIRS       55,295,000.00       142,105,543.99       92,465,668.71       5,655,124.72         Net amount over the Provisions       86,810,543.99       86,810,543.99       86,810,543.99         20-20. CENTRAL STATISTICS OFFICE       86,810,543.99       86,810,543.99       86,810,543.99         20-201.001       A. Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       Travelling and transport       2,265,000.00       2,252,831.83       12,168.17         20-201.003       Staff welfare       10,000.00       100,000.00       104,448.27
Net amount over the Provisions         86,810,543.99           20-2. CENTRAL STATISTICS OFFICE         86,810,543.99           A. Personal Emoluments         26,245,000.00           Personal Emoluments         26,245,000.00           B. Other Charges Recurrent         1,649,993.44           20-201.003         Travelling and transport         2,265,000.00           .010         Staff welfare         10,000.00           .012         Overtime         120,000.00         105,551.73
20-2. CENTRAL STATISTICS OFFICE       Image: contrast of the state of
A. Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         20-201.003       B. Other Charges Recurrent       2,265,000.00       2,252,831.83       12,168.17         20-201.003       Staff welfare       10,000.00       10,000.00       10,000.00         .010       Overtime       120,000.00       105,551.73       14,448.27
20-201.001       Personal Emoluments       26,245,000.00       24,595,006.56       1,649,993.44         B. Other Charges Recurrent
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       14,448.27         .012       Overtime       120,000.00       105,551.73       14,448.27
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       14,448.27         .012       Overtime       120,000.00       105,551.73       14,448.27
.010Staff welfare10,000.0010,000.00.012Overtime120,000.00105,551.7314,448.27
.012 Overtime 120,000.00 105,551.73 14,448.27
.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,
.055 Maintenance of buildings,grounds, plant and equipment 124,000.00 108,129.24 15,870.76
plant and equipment 124,000.00 108,129.24 15,870.76
plant and equipment124,000.00108,129.2415,870.76.056Training of staff110,000.00105,180.004,820.00
plant and equipment124,000.00108,129.2415,870.76.056Training of staff110,000.00105,180.004,820.00.057I.T facilities320,000.00198,007.24121,992.76

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-2. CENTRAL STATISTICS OFFICE continued				
	brought forward	36,214,000.00	34,292,271.53		1,921,728.47
	<b>B.</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
	Postage stamps	60,000.00	28,592.00		31,408.00
	Printing and stationery	753,000.00	349,077.00		403,923.00
	Other operating expenses	90,000.00	47,304.74		42,695.26
	Household survey for Rodrigues	20,000.00	3,400.00		16,600.00
	Multipurpose household survey	3,200,000.00	3,117,843.47		82,156.53
	Statistics Advisory Council	150,000.00	7,400.00		142,600.00
.500	Contribution to International	< 000 00	(10.42		5 290 59
	Organisation(s) TOTAL -CENTRAL STATISTICS	6,000.00	610.42		5,389.58
	OFFICE	40,650,000.00	37,914,623.42		2,735,376.58
	Net amount under the Provisions	40,050,000.00	57,714,025.42		2,735,376.58
2	21-1. MINISTRY OF CO-OPERATIVES AND HANDICRAFT				
	MINISTRY				
21-101.001	A. Personal Emoluments Personal Emoluments	24,474,500.00	24,288,400.82		186,099.18
	<b>D</b> Other Changes Decomposit				
21-101.002	B. Other Charges Recurrent	185,500.00	185,493.60		6.40
	Travelling and transport	5,100,000.00	5,898,146.74	798,146.74	0.40
	Staff welfare	10,000.00	9,131.00	/ 90,140.74	869.00
	Fees to Chairman and Members	10,000.00	9,191.00		007.00
1011	of Boards and Committees	322,000.00	319,754.00		2,246.00
.012	Overtime	160,000.00	153,098.16		6,901.84
	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
	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
	Training of staff	160,000.00	146,769.60		13,230.40
	I.T. facilities	37,000.00	26,606.00	145 204 50	10,394.00
	Electricity charges	465,000.00	612,294.50	147,294.50	7 570 00
	Water rates Publications	20,000.00 60,000.00	12,429.20		7,570.80
	Uniforms	95,000.00	36,133.98 95,000.00		23,866.02
	Security services etc	285,000.00	272,361.00		12,639.00
	Postage stamps	5,000.00	2,781.00		2,219.00
	Printing and stationery	313,000.00	312,916.44		83.56
	Other operating expenses	435,000.00	419,548.68		15,451.32
	carried forward	38,267,000.00	38,844,043.17	945,441.24	368,398.07
	I	-, -,,,	,- ,• •••••	- ,	,- / 0.0.

			STATEM	
Detailed Statement of Expenditure of	the Consolidated F	fund for Financial	Year 2001-2002	
Votes & Items	Total	Actual	Over	Under
	Provisions	Expenditure	the Provisions	the Provisions
 21-1. MINISTRY OF CO-OPERATIVES				
AND HANDICRAFT -continued				
<b>MINISTRY</b> -continued				
brought forward	38,267,000.00	38,844,043.17	945,441.24	368,398.07
orougni jorwuru	58,207,000.00	56,644,045.17	745,441.24	508,578.07
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				
HANDICKAFT SECTION				
A. Personal Emoluments				
21-102.001 Personal Emoluments	1,000,000.00	902,385.00		97,615.00
<b>B.</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,	25 000 00	4 5 4 4 00		20.456.00
plant and equipment .056 Training of staff	25,000.00 20,000.00	4,544.00 13,440.00		20,456.00 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
Net amount under the Provisions	27,220,000100	01,120,000121	,,	126,031.73
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>B.</b> Other Charges Recurrent				
22-101.002 Wages	85,000.00	82,852.00		2,148.00
.003 Travelling and transport <i>carried forward</i>	1,250,000.00 9,285,500.00	1,049,698.76 8,565,776.19		200,301.24 719,723.81
curriea jorwara	9,283,300.00	0,000,//0.19		/19,/23.81

	Detailed Statement of Expenditure of	the Consolidated I	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				
	brought forward	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
	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
	Maintenance of buildings, grounds,	40,000,00	22 (22 27		7 2 (7 7 2
	plant and equipment	40,000.00	32,632.27		7,367.73
	Training of staff I.T. facilities	10.00	0.00		10.00
		20,000.00	17,400.00		2,600.00
	Electricity charges	270,000.00	231,790.00		38,210.00
	Water rates	7,500.00	5,240.51		2,259.49
	Publications	115,000.00	101,354.80		13,645.20
	Uniforms	23,000.00	18,000.00		5,000.00
	Postage stamps	5,000.00	728.00		4,272.00
	Printing and stationery	300,000.00	277,961.00		22,039.00
	Other operating expenses	20,000.00	11,760.00		8,240.00
	Fair Rent Tribunal	10.00	0.00	27.060.625.06	10.00
.437	Compensation to Coral Sand Operators TOTAL - MINISTRY	250,100,000.00 263,566,000.00	278,060,625.86 289,848,365.24	27,960,625.86 27,960,625.86	1,678,260.62
		203,500,000.00	287,848,303.24	27,900,023.80	1,078,200.02
	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	6	10.00	0.00		10.00
	Travelling and transport	4,700,000.00	5,833,915.73	1,133,915.73	
	Overtime	274,990.00	270,951.77		4,038.23
	Office expenses and incidentals	250,000.00	249,418.30		581.70
	Telephone bills	495,000.00	492,043.09		2,956.91
	Rent	3,379,000.00	3,378,616.00		384.00
	Maintenance and running of vehicles	725,000.00	706,845.45		18,154.55
	Office equipment and furniture	520,000.00	517,366.00		2,634.00
	Maintenance of buildings, grounds, plant and equipment	550,000.00	542,738.21		7,261.79
	Training of staff	660,000.00	545,668.52		114,331.48
	I.T. facilities	1,100,000.00	1,292,488.00	192,488.00	11,001,70
	Electricity charges	1,100,000.00	1,208,474.00	172,-100.00	41,526.00
	Publications	1,250,000.00	11,609.00		3,391.00
	Uniforms	445,000.00	443,494.40		1,505.60
	carried forward	59,019,000.00	60,143,435.45	1,326,403.73	201,968.28
	I carried jor ward	57,017,000.00	55,175,755,75	1,520,403.13	201,700.20

	Detailed Statement of Expenditure of	the Consolidated H	und 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.				
	brought forward	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
	Subvention to Town and Country Planning Board	5,300,000.00	4,976,100.00		323,900.00
	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
	Net amount over the Provisions			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
	Staff welfare	10,000.00	10,000.00		7,001.00
	Overtime	225,000.00	219,024.43		5,975.57
	Office expenses and incidentals	100,000.00	96,626.55		3,373.45
	Telephone bills	500,000.00	484,349.00		15,651.00
	Rent	4,545,000.00	4,544,164.59		835.41
	Maintenance and running of vehicles	350,000.00	297,276.05		52,723.95
.054	Office equipment and furniture Maintenance of buildings,grounds,	325,000.00	93,958.94		231,041.06
	plant and equipment	150,000.00	99,622.20		50,377.80
	Training programme	75,000.00	39,672.77		35,327.23
	I.T. facilities	200,000.00	68,520.00		131,480.00
	Electricity charges	460,000.00	450,686.14		9,313.86
	Publications	100,000.00	87,270.50		12,729.50
	Uniforms	30,000.00	18,375.00		11,625.00
	Seminars	250,000.00	246,145.00		3,855.00
	Postage stamps	15,000.00	4,992.00		10,008.00
	Printing and stationery	250,000.00	247,524.44		2,475.56
	Other operating expenses	250,000.00	218,523.15		31,476.85
	Information & Communication	· · · · ·			
	Technology (ICT) Promotion	300,000.00	297,000.00		3,000.00
	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 H	und for Financial	STATEM 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				
23-102.001	<b>A. Personal Emoluments</b> Personal Emoluments	6,715,000.00	6,102,841.85		612,158.15
	B. Other Charges Recurrent				
	Travelling and transport	1,300,000.00	1,058,415.02		241,584.98
	Staff welfare	2,000.00	2,000.00		
	Overtime Office expenses and incidentals	105,000.00 83,000.00	98,556.78 19,034.29		6,443.22 63,965.71
	Telephone bills	350,000.00	344,750.00		5,250.00
	Rent	1,560,000.00	1,284,844.76		275,155.24
	Maintenance and running of vehicles	100,000.00	21,143.36		78,856.64
	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
	Training of staff	200,000.00	157,587.99		42,412.01
	I.T. facilities	900,000.00	346,582.80		553,417.20
	Electricity charges	200,000.00	136,276.00		63,724.00
	Publications	50,000.00	42,856.19		7,143.81
	Uniforms	10,000.00	7,425.00		2,575.00
	Seminars Postage stamps	50,000.00 20,000.00	27,268.33 156.00		22,731.67 19,844.00
	Printing and stationery	100,000.00	91,376.96		8,623.04
	Other operating expenses	50.000.00	43.203.99		6.796.01
	TOTAL -CENTRAL INFORMATICS		,		0,0000
	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				
	Travelling and transport	2,258,000.00	2,246,216.35		11,783.65
	Staff welfare	5,000.00	2,472.81		2,527.19
	Overtime	220,000.00	170,518.48		49,481.52
	Office expenses and incidentals Telephone bills	60,000.00	51,428.34		8,571.66
	Maintenance and running of vehicles	200,000.00 75,000.00	163,245.06 40,494.21		36,754.94 34,505.79
	Office equipment and furniture	70,000.00	64,858.00		5,142.00
	Maintenance of buildings, plant	, 0,000.00	01,000.00		5,1 +2.00
	and equipment	102,000.00	57,459.03		44,540.97
	Training of staff	10.00	0.00		10.00
	I.T. facilities	1,150,000.00	1,086,644.87		63,355.13
	Publications	20,000.00	13,483.00		6,517.00
.101	Uniforms	25,000.00	14,865.00		10,135.00
	carried forward	29,825,010.00	29,420,419.59		404,590.41

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

Detailed Statement of Expenditure of	the Consolidated H	und for Financial	Year 2001-2002	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
23-2. POSTAL SERVICES continued				
<b>GENERAL</b> -continued				
brought forward	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 .238 Savings Culture Campaign	2,600,000.00	2,592,892.10		7,107.90
.500 Contribution to International	10,000,000.00	9,622,800.00		377,200.00
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
		150,051,205.11		5,155,710.00
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
Net amount under the Provisions				5,332,164.52
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	00 050 00		20 141 00
.003 Travelling and transport	150,000.00 3,800,000.00	80,859.00 3,539,649.51		69,141.00 260,350.49
carried forward	27,427,000.00	24,968,460.23		2,458,539.77
currieu jorwara	27,427,000.00	24,900,400.23		2,430,339.11

	Detailed Statement of Expenditure of	the Consolidated H	und 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				
	<b>GENERAL</b> -continued				
	brought forward	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
	Rent	7,855,000.00	7,853,589.11		1,410.89
	Maintenance and running of vehicles	253,000.00	251,721.91		1,278.09
	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
	Training of staff	214,000.00	194,394.64		19,605.36
	I.T. facilities	265,000.00	138,894.39		126,105.61
	Electricity charges	500,000.00	355,943.36		144,056.64
	Publications	706,000.00	705,181.48		818.52
	Uniforms	55,000.00	43,056.80		11,943.20
	Postage stamps	10,000.00	9,283.00		717.00
	Printing and stationery	295,000.00	253,036.25		41,963.75
	Other operating expenses	1,840,000.00	1,820,773.14		19,226.86
	Law Reform Commission	270,000.00	246,000.00		24,000.00
	National Human Rights Commission	4,000,000.00	3,844,396.27		155,603.73
.500	Contribution to International	210,000,00	200.250.05		1 5 40 00
	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
	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
	Rent	1,605,000.00	1,267,810.00		337,190.00
	Maintenance and running of vehicles	190,000.00	189,409.40		590.60
	Office equipment and furniture	75,000.00	7,798.00		67,202.00
	I.T. facilities	130,000.00	125,038.00		4,962.00
	Electricity charges	125,000.00	117,278.00		7,722.00
	Publications	70,000.00	47,616.90		22,383.10
	Uniforms	12,000.00	8,627.20		3,372.80
	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 H	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				
24-103.001	<b>A. Personal Emoluments</b> Personal Emoluments	716,000.00	687,270.00		28,730.00
	<b>B. Other Charges Recurrent</b> Travelling and transport Fees to Chairman and Members of	40,000.00	29,960.00		10,040.00
.012	Boards and Committees Overtime	158,700.00 4,400.00	148,725.00 3,817.80		9,975.00 582.20
	Office expenses and incidentals	43,300.00	42,314.70		985.30
	Telephone bills	20,000.00	15,362.00		4,638.00
.052	Rent	62,600.00	62,596.80		3.20
	Office equipment and furniture	62,400.00	0.00		62,400.00
	Publications	14,000.00	6,555.00		7,445.00
	Uniforms	2,300.00	313.60		1,986.40
.176	Printing and stationery	16,300.00	13,574.45		2,725.55
	TOTAL - ENVIRONMENT	1 1 40 000 00	1 010 490 25		120 510 65
	APPEAL TRIBUNAL TOTAL - ATTORNEY-GENERAL'S	1,140,000.00	1,010,489.35		129,510.65
	OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS	53,815,000.00	49,655,670.63		4,159,329.37
	Net amount under the Provisions		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		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
	Travelling and transport	550,000.00	753,964.07	203,964.07	
	Staff welfare	5,000.00	3,507.00		1,493.00
	Overtime	210,000.00	172,847.91		37,152.09
	Office expenses and incidentals	180,000.00	150,573.22		29,426.78
	Telephone bills Rent	250,000.00	343,699.61	93,699.61	2 014 49
	Maintenance and running of vehicles	2,931,000.00 200,000.00	2,927,985.52	282,445.49	3,014.48
	Office equipment and furniture	150,000.00	482,445.49 341,170.00	282,445.49 191,170.00	
	Maintenance of buildings, grounds,	150,000.00	541,170.00	171,170.00	
.055	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
	I.T. facilities	130,000.00	83,927.00		46,073.00
	Electricity charges	95,000.00	83,836.80		11,163.20
	Publications	100,000.00	83,880.68		16,119.32
	carried forward	11,518,000.00	12,077,792.90	771,279.17	211,486.27

	Detailed Statement of Expenditure of	the Consolidated H	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				
	<b>MINISTRY-continued</b>				
	brought forward	11,518,000.00	12,077,792.90	771,279.17	211,486.27
	B. Other Charges Recurrent-cont.				
25-101.101		20,000.00	14,000.00		6,000.00
.167	Postage stamps	5,000.00	4,348.00		652.00
	Printing and stationery	170,000.00	157,114.80		12,885.20
	Other operating expenses	287,000.00	266,597.93		20,402.07
.409	National Productivity and		<b>a</b> aa <b>a</b> aaa aa		
	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
	Net amount under the Provisions	19,000,000.00	10,414,055.05	//1,2/9.17	2,585,146.37
	<b>25-2. EMPLOYMENT</b>				
	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
	Overtime	230,000.00	224,421.67		5,578.33
	Office expenses and incidentals	470,000.00	447,817.32		22,182.68
	Telephone bills	205,000.00	167,009.00		37,991.00
	Rent	2,324,000.00	2,323,821.60		178.40
	Maintenance and running of vehicles	80,000.00	41,856.61		38,143.39
	Office equipment and furniture Training of staff	250,000.00 50,000.00	88,646.80 8,300.00		161,353.20 41,700.00
	I.T. facilities	250,000.00	198,552.00		51,448.00
	Electricity charges	220,000.00	183,858.03		36,141.97
	Publications	25,000.00	24,484.60		515.40
	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 Democral Freedoments				
25-202.001	A. Personal Emoluments Personal Emoluments	11,250,000.00	11,181,952.29		68,047.71
05 000 000	B. Other Charges Recurrent	1 0 1 5 000 00	1.075.104.51		150 010 05
	Travelling and transport	1,215,000.00	1,055,186.64		159,813.36
.012	Overtime <i>carried forward</i>	80,000.00 12,545,000.00	77,894.38 12,315,033.31		2,105.62 229,966.69
	curriea jorwara	12,343,000.00	12,313,033.31		229,900.09

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial	Year 2001-2002	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-2. EMPLOYMENT- continued				
	EMPLOYMENT SERVICE continued				
	brought forward	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
	Telephone bills	280,000.00	239,425.00		40,575.00
	Rent	3,550,000.00	3,475,494.08		74,505.92
	Office equipment and furniture Maintenance of buildings, grounds,	100,000.00	69,336.60		30,663.40
	plant and equipment	100,000.00	75,356.10		24,643.90
	Training of staff	200,000.00	158,286.60		41,713.40
	I.T. facilities	210,000.00	160,068.20		49,931.80
	Electricity charges	225,000.00	191,959.97		33,040.03
	Water rates	20,000.00	16,388.60		3,611.40
	Publications	25,000.00	22,848.00		2,152.00
	Uniforms	40,000.00	38,000.00		2,000.00
	Postage stamps	3,000.00	1,345.00		1,655.00
	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
	Net amount under the Provisions 26 -1. MINISTRY OF YOUTH AND SPORTS				1,144,766.20
	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		82,000.00	81,445.46		554.54
	Travelling and transport	5,600,000.00	5,593,848.00		6,152.00
	Staff welfare	20,000.00	19,032.00		968.00
.011	Fees to Chairman and Members	100,000.00	52,525.00		47,475.00
	of Boards and Committees				
	Overtime	1,500,000.00	1,495,625.95		4,374.05
	Office expenses and incidentals	228,000.00	210,560.25		17,439.75
	Telephone bills	1,000,000.00	971,013.84		28,986.16
	Rent	810,000.00	803,387.44		6,612.56
	Maintenance and running of vehicles	1,500,000.00	1,389,707.07		110,292.93
	Office equipment and furniture	260,000.00	251,560.80		8,439.20
	Maintenance of buildings, grounds	2 500 000 00	7 470 150 55		01.040.45
	plant and equipment	2,500,000.00	2,478,159.55		21,840.45
	Training of staff I.T facilities	50,000.00	25,700.00		24,300.00
		570,000.00	488,064.32		81,935.68
	Electricity charges Water rates	2,300,000.00	2,285,457.77		14,542.23
.000	<i>carried forward</i>	1,900,000.00	1,880,818.59		19,181.41
	curriea jorwara	46,120,000.00	45,706,178.16		413,821.84

	Detailed Statement of Expenditure of	the Consolidated H	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				
	brought forward	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
	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
	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
	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	e	10.00	0.00		10.00
	Travelling and transport	2,020,000.00	2,018,317.80		1,682.20
	Staff welfare	10,000.00	10,000.00		
.011	Fees to Chairman and Members				
	of Boards and Committees	50,000.00	50,000.00		
	Overtime	1,500,000.00	1,499,605.45		394.55
	Office expenses and incidentals	100,000.00	74,284.09		25,715.91
	Telephone bills	450,000.00	449,910.56		89.44
	Rent	1,400,000.00	1,349,780.00		50,220.00
	Maintenance and running of vehicles	630,000.00	623,439.30		6,560.70
	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
	Training of staff	70,000.00	70,000.00		
	Electricity charges	370,000.00	337,776.63		32,223.37
	Water rates	190,000.00	189,290.91		709.09
	Publications	50,000.00	34,892.00		15,108.00
	Uniforms	200,000.00	188,950.00		11,050.00
.113	Security services	1,270,000.00	1,264,211.11		5,788.89
	carried forward	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							
	brought forward	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			
	Net amount under the Provisions				728,100.31			

J. VALAYTHEN Accountant-General

26 September, 2002