

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 30 - LOANS</b>					
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE</b>					
<b>031 - Deputy Prime Minister and Minister of Finance</b>					
.001	Loan to Development Bank of Mauritius Ltd	46,983,000	46,982,969.10		30.90
.002	Loan to Poverty Reduction Growth Facility - Heavily Indebted Poor Countries Trust Fund	10	0.00		10.00
.003	Loan to Business Parks of Mauritius Ltd	108,929,000	107,223,039.41		1,705,960.59
TOTAL - DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE		155,912,010	154,206,008.51		1,706,001.49
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY &amp; NATURAL RESOURCES</b>					
<b>051 - Agriculture, Food Technology &amp; Natural Resources</b>					
.001	Loan to Rose Belle Sugar Estate	10	0.00		10.00
TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES		10	0.00		10.00
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES</b>					
<b>082 - Electricity and Power</b>					
.001	Loan to CEB for Development Programme	5,807,000	5,293,630.00		513,370.00
.002	Loan to CEB for Transmission Line Project	159,700,000	159,657,244.72		42,755.28
.003	Loan to CEB for Fort George Power Station Extension Project	4,193,010	4,192,992.23		17.77
TOTAL - ELECTRICITY AND POWER		169,700,010	169,143,866.95		556,143.05
<b>083 - Water Resources</b>					
.001	Loan to CWA for Development Programme	7,600,000	6,440,997.10		1,159,002.90
.002	Loan to CWA for Port Louis Water Supplies	5,020,000	4,517,150.17		502,849.83
.003	Loan to CWA for District Water Supplies	13,000,000	12,931,684.24		68,315.76
.004	Loan to CWA for Mare aux Vacoas Water Supplies	29,586,000	24,650,191.14		4,935,808.86
TOTAL - WATER RESOURCES		55,206,000	48,540,022.65		6,665,977.35
TOTAL - MINISTRY OF PUBLIC UTILITIES		224,906,010	217,683,889.60		7,222,120.40

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	<b>VOTE 30 - LOANS - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING</b>				
	<b>112 - Minister of Public Infrastructure, Land Transport and Shipping</b>				
.001	Loan to National Transport Corporation	10	0.00		10.00
	<b>TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT &amp; SHIPPING</b>	10	0.00		10.00
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS</b>				
	<b>221 - Minister of Housing and Lands</b>				
.001	Loan to National Housing Development Company Ltd	45,080,000	45,079,462.47		537.53
	<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	45,080,000	45,079,462.47		537.53
	<b>TOTAL -VOTE 30 - LOANS</b>	425,898,040	416,969,360.58		8,928,679.42
	<i>Net amount under the Provisions</i>				8,928,679.42
	<b>VOTE 31-PROJECT EXPENDITURE</b>				
	<b>011 - OFFICE OF THE PRESIDENT</b>				
.001	Upgrading and Refurbishment of the State House	105,200,000	105,182,500.89		17,499.11
	<b>TOTAL - OFFICE OF THE PRESIDENT</b>	105,200,000	105,182,500.89		17,499.11
	<b>012 - OFFICE OF THE VICE-PRESIDENT</b>				
.001	Construction of Building for the Vice President's Office and Residence	3,697,000	285,000.00		3,412,000.00
	<b>TOTAL - OFFICE OF THE VICE-PRESIDENT</b>	3,697,000	285,000.00		3,412,000.00
	<b>013 - JUDICIAL</b>				
.001	New Supreme Court Building	3,000,000	249,917.86		2,750,082.14
.002	Construction/Renovation of District Courts	6,000,000	5,676,232.72		323,767.28
.003	Contribution to the State Property Development Company Ltd (SPDC Ltd) for the Construction of Mahebourg District Court	1,900,000	1,594,649.00		305,351.00
	<b>TOTAL - JUDICIAL</b>	10,900,000	7,520,799.58		3,379,200.42
	<b>014 - ELECTORAL COMMISSIONER'S OFFICE</b>				
.001	Vehicle	800,000	0.00		800,000.00
	<b>TOTAL - ELECTORAL COMMISSIONER'S OFFICE</b>	800,000	0.00		800,000.00
	<b>015 - INDEPENDENT BROADCASTING AUTHORITY</b>				
.001	Equipment	3,000,000	1,200,000.00		1,800,000.00
	<b>TOTAL- INDEPENDENT BROADCASTING AUTHORITY</b>	3,000,000	1,200,000.00		1,800,000.00

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	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER</b>				
	<b>021 - Central Administration</b>				
.001	Improvements, Renewals and Minor Projects	18,899,000	8,220,884.40		10,678,115.60
.002	Mauritius Oceanography Institute	20,940,000	15,925,449.00		5,014,551.00
.003	Upgrading of Grand Bay International Conference Centre	6,000,000	4,625,265.53		1,374,734.47
.004	Forensic Science Laboratory (Vehicles and Equipment)	8,000,000	1,954,972.27		6,045,027.73
.005	Grant in aid to Madagascar for Development purposes	29,920,000	29,920,000.00		
	<b>TOTAL - CENTRAL ADMINISTRATION</b>	<b>83,759,000</b>	<b>60,646,571.20</b>		<b>23,112,428.80</b>
	<b>022 - Defence and Home Affairs</b>				
.001	Security Division	6,600,000	3,413,008.25		3,186,991.75
.002	Criminal Intelligence System	8,000,000	0.00		8,000,000.00
.003	National Security Service (Vehicles and Equipment)	3,360,000	3,356,240.00		3,760.00
	<b>TOTAL - DEFENCE AND HOME AFFAIRS</b>	<b>17,960,000</b>	<b>6,769,248.25</b>		<b>11,190,751.75</b>
	<b>023 - Police</b>				
.001	Quarters and Barracks	3,000,000	1,368,418.54		1,631,581.46
.002	Construction/Improvement of Police Stations	14,060,000	10,330,751.87		3,729,248.13
.003	Construction of Regional Detention Centres	1,000,000	0.00		1,000,000.00
.004	Improvements, Renewals and Minor Projects	8,000,000	6,902,554.92		1,097,445.08
.005	Vehicles, Plant, Equipment and Furniture	60,100,000	58,961,578.36		1,138,421.64
.006	Reorganisation of the Police Force	7,266,000	7,265,395.12		604.88
.007	Construction of New Police Headquarters	200,000	0.00		200,000.00
.008	Construction of District Headquarters	20,000,000	9,713,721.09		10,286,278.91
.009	New Police Radio System	0	0.00		
.010	Closed Circuit TV Surveillance System	5,234,000	2,441,192.40		2,792,807.60
.011	Police Training Centre	5,000,000	91,000.00		4,909,000.00
.012	Construction of New Armoury	200,000	0.00		200,000.00
.013	New Passports	1,900,000	828,000.00		1,072,000.00
.014	Upgrading of Candos Range	1,000,000	0.00		1,000,000.00
	<b>023 - Special Mobile Force</b>				
.101	Quarters, Barracks and Minor Projects	5,000,000	3,141,471.64		1,858,528.36
.102	Vehicles, Equipment and Furniture	40,000,000	36,207,160.16		3,792,839.84
.103	Construction/Renovation of SMF Married Quarters	2,000,000	718,138.99		1,281,861.01
.104	Counter Disaster Equipment	5,000,000	0.00		5,000,000.00
	<b>023 - National Coast Guard</b>				
.201	Barracks, Stations and Minor Projects	3,000,000	0.00		3,000,000.00
.202	Vehicles, Launch, Equipment and Furniture	13,200,000	13,151,123.72		48,876.28
.203	Patrol Aircrafts and Hangar	10	0.00		10.00
.204	Patrol Vessels	37,000,000	36,916,010.09		83,989.91
.205	Coastal Surveillance System	10	0.00		10.00
.206	Construction of NCG Headquarters at Les Salines	500,000	0.00		500,000.00
	<b>023 - Helicopter Unit</b>				
.301	Quarters, Barracks and Minor Projects	1,000,000	0.00		1,000,000.00
.302	Vehicles, Equipment and Furniture	1,000,000	810,509.00		189,491.00
.303	Purchase of Helicopters	10	0.00		10.00
.304	Overhaul of Helicopters	14,700,000	14,648,390.70		51,609.30
	<b>TOTAL- POLICE</b>	<b>249,360,030</b>	<b>203,495,416.60</b>		<b>45,864,613.40</b>

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	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER -contd.</b>				
	<b>024 - Printing</b>				
.001	Vehicles, Machinery and Equipment	27,000,000	24,417,845.00		2,582,155.00
.002	Improvement, Renewals and Minor Projects	1,000,000	999,850.07		149.93
	TOTAL - PRINTING	28,000,000	25,417,695.07		2,582,304.93
	<b>025 - Meteorological Services</b>				
.001	Vehicles and Equipment	1,000,000	886,185.15		113,814.85
	TOTAL - METEOROLOGICAL SERVICES	1,000,000	886,185.15		113,814.85
	<b>026 - Government Information Service</b>				
.001	Development of Mauritius Broadcasting Corporation	40,000,000	40,000,000.00		
.002	Vehicles and Equipment	4,000,000	3,531,564.75		468,435.25
	TOTAL - GOVERNMENT INFORMATION SERVICE	44,000,000	43,531,564.75		468,435.25
	<b>027 - Civil Aviation</b>				
.001	New Master Plan for Airports	10	0.00		10.00
.002	Vehicles and Equipment	1,300,000	1,049,414.63		250,585.37
.003	Improvements, Renewals and Minor Projects	3,425,000	3,421,035.90		3,964.10
.004	Area Control/Flight Information Centre	43,100,000	41,584,881.06		1,515,118.94
.005	Re-structure of Mauritian Air Space	1,000,000	0.00		1,000,000.00
	TOTAL - CIVIL AVIATION	48,825,010	46,055,331.59		2,769,678.41
	<b>028 - Outer Islands</b>				
.001	Development of Agalega Islands	10,000,000	9,799,487.00		200,513.00
.002	New Airport at Agalega Islands	8,600,000	800,000.00		7,800,000.00
.003	Development of St. Brandon Islands	1,000,000	0.00		1,000,000.00
	TOTAL - OUTER ISLANDS	19,600,000	10,599,487.00		9,000,513.00
	TOTAL - PRIME MINISTER'S OFFICE	492,504,040	397,401,499.61		95,102,540.39
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE</b>				
	<b>031 - General</b>				
.001	Vehicles and Equipment	50,000,000	47,538,796.50		2,461,203.50
.002	Obligations under Government Guarantees	125,000,000	119,195,560.23		5,804,439.77
.003	Productivity Improvement Programme	21,000,000	17,329,924.37		3,670,075.63
.004	Reforms of Parastatal Bodies	3,900,000	0.00		3,900,000.00
.005	Subsidy on Housing Loans - Mauritius Housing Company Ltd	115,000,000	114,651,000.00		349,000.00
.006	Subsidy on Loans/Grants - National Housing Development Co Ltd	184,490,000	170,272,968.00		14,217,032.00
.007	Freeport Project	3,000,000	0.00		3,000,000.00
.008	Subsidy on Loans - Development Bank of Mauritius Ltd	80,000,000	77,372,675.35		2,627,324.65
	<i>carried forward</i>	582,390,000	546,360,924.45		36,029,075.55

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	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE - contd.</b>				
	<b>031 - General - contd.</b>				
	<i>brought forward</i>	582,390,000	546,360,924.45		36,029,075.55
.009	Cyclone Reconstruction Programme	25,000,010	25,000,000.00		10.00
.010	Finance House	10	0.00		10.00
.011	Debt and Liquidity Management Improvement Project	3,000,000	722,305.63		2,277,694.37
.012	International Fund for Agricultural Development-Rural Diversification Programme (Project Coordination)	3,000,000	775,049.00		2,224,951.00
.013	Contribution to the SPDC Ltd	5,000,000	1,898,872.57		3,101,127.43
.014	Contribution to the DBM-Micro Credit Guarantee Fund	10	0.00		10.00
.015	Contribution to the Trust Fund for the Social Integration of Vulnerable Groups	40,000,000	40,000,000.00		
.016	Renovation of Treasury Building	126,000,000	125,109,050.75		890,949.25
.017	Contribution for Mahebourg Sea Front Development Project	5,000,000	0.00		5,000,000.00
	<b>TOTAL - GENERAL</b>	<b>789,390,030</b>	<b>739,866,202.40</b>		<b>49,523,827.60</b>
	<b>032 - Equity Participation</b>				
.001	Airports of Mauritius Company Ltd	10	0.00		10.00
.002	Airport of Rodrigues Ltd	31,000,000	20,647,000.00		10,353,000.00
.003	Preferential Trade Area Re-insurance Company	2,100,000	1,998,190.12		101,809.88
.004	Business Parks of Mauritius Ltd	320,000,000	320,000,000.00		
.005	New Co-operative Bank Ltd	10	0.00		10.00
.006	Multi Carrier (Mauritius) Ltd	4,000,000	4,000,000.00		
.007	African Re-insurance Corporation (Africa-Re)	10	0.00		10.00
.008	State Land Development Company Limited	160,500,000	160,000,000.00		500,000.00
.009	The Mauritius Post Ltd	200,000,000	160,000,000.00		40,000,000.00
	<b>TOTAL - EQUITY PARTICIPATION</b>	<b>717,600,030</b>	<b>666,645,190.12</b>		<b>50,954,839.88</b>
	<b>033 - International Financial Organisations</b>				
.001	Subscription to International Monetary Fund	100,010	100,000.00		10.00
.002	Subscription to International Bank for Reconstruction and Development	10	0.00		10.00
.003	Subscription to International Development Association	10	0.00		10.00
.004	Subscription to African Development Bank	7,000,000	6,724,692.67		275,307.33
.005	Subscription to Fonds de Solidarite Africain	10	0.00		10.00
.006	Subscription to International Finance Corporation	10	0.00		10.00
.007	Subscription to Multilateral Investment Guarantee Agency	10	0.00		10.00
.008	Subscription to Eastern and Southern African Trade and Development Bank (PTA Bank)	10	0.00		10.00
.009	Subscription to Afreximbank	10	0.00		10.00
	<b>TOTAL - INTERNATIONAL FINANCIAL ORGANISATIONS</b>	<b>7,100,080</b>	<b>6,824,692.67</b>		<b>275,387.33</b>

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	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE - contd.</b>				
	<b>034 - Customs</b>				
.001	Vehicles, Launch and Equipment	5,000,000	1,338,879.50		3,661,120.50
.002	New Customs Complex	5,000,000	960,040.00		4,039,960.00
	TOTAL - CUSTOMS	10,000,000	2,298,919.50		7,701,080.50
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE	1,524,090,140	1,415,635,004.69		108,455,135.31
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INDUSTRY AND INTERNATIONAL TRADE</b>				
	<b>041 - General</b>				
.001	Mauritius Standards Bureau	3,000,000	3,000,000.00		
.002	Clothing Technology Centre	14,940,000	14,940,000.00		
.003	Vehicles and Equipment	140,010	10,752.00		129,258.00
.004	National Quality/Management Systems Certification Scheme	1,000,000	198,685.45		801,314.55
.005	Technology Development and Diffusion Scheme	15,000,000	13,834,384.13		1,165,615.87
.006	Industrial Research and Development	860,000	0.00		860,000.00
.007	Promotion of Accreditation	2,000,000	0.00		2,000,000.00
.008	Grant to Mauritius Film Development Corporation (Equipment)	4,000,000	0.00		4,000,000.00
.009	Film Production Scheme	1,000,000	0.00		1,000,000.00
	TOTAL - GENERAL	41,940,010	31,983,821.58		9,956,188.42
	<b>042 - Small &amp; Medium Enterprises</b>				
.001	Subcontracting and Partnership Exchange (SUBEX)	500,000	500,000.00		
.002	Small and Medium Enterprises Development	40,000,000	12,902,928.50		27,097,071.50
	TOTAL - SMALL & MEDIUM ENTERPRISES	40,500,000	13,402,928.50		27,097,071.50
	<b>043 - International Trade</b>				
.001	Promotion of International Trade	2,000,000	946,484.00		1,053,516.00
.002	Vehicles and Equipment	800,000	718,750.00		81,250.00
	TOTAL - INTERNATIONAL TRADE	2,800,000	1,665,234.00		1,134,766.00
	TOTAL - MINISTRY OF INDUSTRY AND INTERNATIONAL TRADE	85,240,010	47,051,984.08		38,188,025.92
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES</b>				
	<b>051 - Administration and General</b>				
.001	Office Buildings and Quarters	3,000,000	2,111,303.04		888,696.96
.002	Vehicles, Machinery and Equipment	6,800,000	6,652,066.23		147,933.77
	<i>carried forward</i>	9,800,000	8,763,369.27		1,036,630.73

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	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES contd.</b>				
	<b>051 - Administration and General - contd.</b>				
	<i>brought forward</i>	9,800,000	8,763,369.27		1,036,630.73
.003	Improvements to S.S.R Botanical Garden	1,500,000	1,151,467.02		348,532.98
.004	Agricultural Management and Services Project	3,000,000	1,682,552.01		1,317,447.99
.005	Agricultural Technology Diffusion Scheme	1,730,000	1,729,157.47		842.53
.006	Agricultural House	10	0.00		10.00
.007	Improvements, Extensions and Minor Projects	4,800,000	2,550,151.14		2,249,848.86
.008	Nature Walk	1,770,000	1,477,251.55		292,748.45
.009	National Biotechnology Institute	5,000,000	757,687.16		4,242,312.84
	<b>TOTAL - ADMINISTRATION AND GENERAL</b>	<b>27,600,010</b>	<b>18,111,635.62</b>		<b>9,488,374.38</b>
	<b>052 - Crop Development</b>				
.001	Northern Plains Irrigation Project - Stage II	60,000,000	54,530,159.59		5,469,840.41
.002	Northern Plains Drip Irrigation Project	13,000,000	11,066,210.73		1,933,789.27
.003	Small Scale Irrigation Projects	3,000,000	328,304.23		2,671,695.77
.004	Fruit Fly Control Programme	3,000,000	2,737,557.20		262,442.80
.005	Conversion of Tea Plantations to other Crop Production	3,500,000	1,462,328.30		2,037,671.70
.006	Improvement/Maintenance of Irrigation System	8,000,000	3,819,361.95		4,180,638.05
.007	National Derocking Scheme	7,300,000	7,299,856.67		143.33
.008	Contribution to Irrigation Authority	10	0.00		10.00
.009	Victoria Irrigation Project	300,000	0.00		300,000.00
.010	Rehabilitation of Massylia/Bathurst Canals	17,150,000	16,466,310.27		683,689.73
	<b>TOTAL - CROP DEVELOPMENT</b>	<b>115,250,010</b>	<b>97,710,088.94</b>		<b>17,539,921.06</b>
	<b>053 - Crop Research</b>				
.001	Soil and Foliar Diagnosis Laboratory	10	0.00		10.00
.002	Remote Sensing Centre	1,050,000	1,047,847.28		2,152.72
.003	Grant to Food and Agricultural Research Council	3,000,000	2,975,160.00		24,840.00
	<b>TOTAL - CROP RESEARCH</b>	<b>4,050,010</b>	<b>4,023,007.28</b>		<b>27,002.72</b>
	<b>054 - Livestock Development</b>				
.001	Modernisation of Central Slaughter House	3,000,000	2,999,674.80		325.20
.002	Construction of New Quarantine Station	1,300,000	1,084,312.30		215,687.70
	<b>TOTAL - LIVESTOCK DEVELOPMENT</b>	<b>4,300,000</b>	<b>4,083,987.10</b>		<b>216,012.90</b>
	<b>055 - FOOD TECHNOLOGY</b>				
.001	Food Laboratory	1,000,000	217,900.00		782,100.00
	<b>TOTAL - FOOD TECHNOLOGY</b>	<b>1,000,000</b>	<b>217,900.00</b>		<b>782,100.00</b>
	<b>056 - Forestry Development</b>				
.001	Vehicles and Equipment	10	0.00		10.00
.002	Reafforestation	1,300,000	1,296,518.75		3,481.25
	<b>TOTAL - FORESTRY DEVELOPMENT</b>	<b>1,300,010</b>	<b>1,296,518.75</b>		<b>3,491.25</b>

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	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES contd.</b>				
	<b>057 - National Parks and Conservation Services</b>				
.001	National Parks and Conservation Centre	1,000,000	20,240.00		979,760.00
	TOTAL - NATIONAL PARKS AND CONSERVATION SERVICES	1,000,000	20,240.00		979,760.00
	TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES	154,500,040	125,463,377.69		29,036,662.31
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF SOCIAL SECURITY, NATIONAL SOLIDARITY &amp; SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS</b>				
	<b>061 - General</b>				
.001	Recreation Centre for Old and Disabled Persons	3,000,000	2,166,515.43		833,484.57
.002	Grant to Organisations of Disabled	2,000,000	1,724,100.00		275,900.00
.003	Vehicles and Equipment	725,600	725,570.00		30.00
.004	Rehabilitation of Bois Savon Residence	1,178,000	1,177,367.16		632.84
.005	Improvements, Extensions and Minor Projects	774,400	768,694.83		5,705.17
.006	Grant to S.I.L.W.F- Infrastructure and Equipment for Community and Socio-Cultural Organisations	3,500,000	3,500,000.00		
.007	Social Welfare Centres - Infrastructure, Equipment and Furniture	3,300,000	3,289,788.65		10,211.35
.008	Grant to National Agency for the Treatment and Rehabilitation of Substance Abusers	1,700,000	356,160.00		1,343,840.00
.009	Construction of a New Disability Centre	1,022,000	242,316.50		779,683.50
	TOTAL - GENERAL	17,200,000	13,950,512.57		3,249,487.43
	<b>062 - Reform Institutions</b>				
.001	Youth Rehabilitation Complex	18,301,000	18,300,210.35		789.65
.002	Probation Hostel for Boys	0	0.00		
.003	Vehicles, Plant and Equipment	11,000,000	9,044,247.51		1,955,752.49
.004	Improvements/Extension and Minor Projects	30,000,000	28,391,896.97		1,608,103.03
.005	New Prisons	1,000,000	0.00		1,000,000.00
	TOTAL - REFORM INSTITUTIONS	60,301,000	55,736,354.83		4,564,645.17
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS	77,501,000	69,686,867.40		7,814,132.60
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES</b>				
	<b>071 - Local Government</b>				
.001	Grant to Local Authorities for Capital Development	65,000,000	64,756,952.59		243,047.41
.002	Vehicles and Equipment	2,000,000	1,979,852.50		20,147.50
	<i>carried forward</i>	67,000,000	66,736,805.09		263,194.91



## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES - contd.</b>				
	<b>071 - Local Government - contd.</b>				
	<i>brought forward</i>	67,000,000	66,736,805.09		263,194.91
.003	Provision of Amenities on Beaches	2,000,000	1,616,756.86		383,243.14
.004	Implementation of Solid Waste Disposal Strategy	30,000,000	17,218,610.75		12,781,389.25
.005	Reconstruction of Mahebourg Market	10,000,000	9,588,494.08		411,505.92
.006	Grant to Beach Authority	5,000,000	5,000,000.00		
.007	Integrated Project - Jardin de la Compagnie and Surroundings	5,000,000	0.00		5,000,000.00
	<b>TOTAL - LOCAL GOVERNMENT</b>	<b>119,000,000</b>	<b>100,160,666.78</b>		<b>18,839,333.22</b>
	<b>072 - Fire Services</b>				
.001	Vehicles and Equipment	28,785,000	27,962,900.67		822,099.33
.002	New Fire Stations	2,000,000	66,513.03		1,933,486.97
.003	Installation of Fire Hydrants	2,715,000	1,967,693.97		747,306.03
	<b>TOTAL - FIRE SERVICES</b>	<b>33,500,000</b>	<b>29,997,107.67</b>		<b>3,502,892.33</b>
	<b>073 - Rodrigues</b>				
	<b>GENERAL</b>				
.001	Vehicles and Equipment	1,800,000	1,316,750.00		483,250.00
.002	Contribution to the Rodrigues Regional Assembly for Capital Development	267,930,000	267,928,162.22		1,837.78
	<b>Administration</b>				
.051	Government Quarters	1,000,000	256,808.68		743,191.32
.052	Vehicles, Machinery, Equipment and Launch	2,000,000	32,575.00		1,967,425.00
.053	Buildings	8,000,000	7,621,864.11		378,135.89
.054	Cyclone Emergency Expenditure	10	0.00		10.00
.055	Grant to Rodrigues Local Council for Community Projects	10	0.00		10.00
.056	Contribution to Rodrigues Venture Capital and Leasing Fund Ltd.	10	0.00		10.00
.057	Contribution to the SPDC Ltd for the Construction of Swimming Pool at Port Mathurin	0	0.00		
.058	Rodrigues Regional Assembly House	10	0.00		10.00
	<b>Agriculture</b>				
.101	Agricultural Diversification Programme	1,000,000	4,950.00		995,050.00
.102	Agricultural and Rural Development Project	5,000,000	38,217.00		4,961,783.00
.103	Botanical Gardens	1,000,000	0.00		1,000,000.00
.104	Irrigation Project	1,000,000	0.00		1,000,000.00
	<b>Education</b>				
.151	Construction/Extension of Secondary Schools	22,000,000	21,989,043.90		10,956.10
.152	Education Infrastructure Development Project	7,000,000	4,498,555.94		2,501,444.06
.153	Equipment, Furniture and other School Requisites	1,000,000	0.00		1,000,000.00
.154	Human Resources and Education Centre	1,000,000	275,940.00		724,060.00
.155	Contribution for Renovation of RCA Primary Schools	500,000	0.00		500,000.00
	<i>carried forward</i>	<b>320,230,040</b>	<b>303,962,866.85</b>		<b>16,267,173.15</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES - contd.</b>				
	<i>brought forward</i>	320,230,040	303,962,866.85		16,267,173.15
	<b>Health</b>				
.201	Health Infrastructure Development Project	3,000,000	66,455.00		2,933,545.00
.202	Equipment and Furniture	2,000,000	1,726,672.09		273,327.91
	<b>Public Infrastructure</b>				
.251	Roads	6,000,000	5,635,327.06		364,672.94
.252	Port Mathurin - Plaine Corail Road - Phase II	580,000	11,912.00		568,088.00
.253	Construction of Bridges	1,500,000	1,083,119.72		416,880.28
.254	Improvement, Renewals and Minor Projects	500,000	0.00		500,000.00
	<b>Marine Services</b>				
.301	Maintenance of Sea Reef Passes	300,000	0.00		300,000.00
.302	Port Development	500,000	33,282.00		466,718.00
	<b>Environment</b>				
.351	Protection of the Environment	2,000,000	221,157.95		1,778,842.05
.352	Control of Soil Erosion	3,900,000	3,715,255.07		184,744.93
	<b>Water Resources</b>				
.401	Water Supplies Development Project	2,800,000	1,747,656.67		1,052,343.33
.402	Construction and Rehabilitation of Dams and Reservoirs	2,200,000	2,122,421.57		77,578.43
.403	Desalination Project	100,000	0.00		100,000.00
	<b>Postal Services</b>				
.451	Post Office	10	0.00		10.00
	<b>Civil Aviation</b>				
.501	Airport Development	10	0.00		10.00
.502	New Terminal Building	10	0.00		10.00
	<b>Fire Services</b>				
.551	Fire Fighting Equipment	1,000,000	5,000.00		995,000.00
.552	Infrastructure for Fire Services	1,000,000	13,414.20		986,585.80
	<b>Housing</b>				
.601	Cadastral Survey	10	0.00		10.00
.602	Housing and Rehabilitation Programme	0	0.00		
	<b>Reform Institutions</b>				
.651	Improvement to Prison Building	2,000,000	14,405.00		1,985,595.00
	<b>Fisheries</b>				
.701	Fisheries Development	1,000,000	68,752.00		931,248.00
	<i>carried forward</i>	350,610,080	320,427,697.18		30,182,382.82

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES - contd.</b>				
	<i>brought forward</i>	350,610,080	320,427,697.18		30,182,382.82
	<b>Youth and Sports</b>				
.751	Youth Centres	1,000,000	153,683.59		846,316.41
.752	Sports Complexes	2,000,000	91,140.00		1,908,860.00
	<b>Meteorological Services</b>				
.801	Equipment	1,000,000	226,569.57		773,430.43
	<b>Tourism</b>				
.851	Promotion of Tourism	1,000,000	165,941.50		834,058.50
	<b>Arts and Culture</b>				
.901	Museum, Archives and Art Gallery	1,000,000	0.00		1,000,000.00
	<b>TOTAL - RODRIGUES</b>	<b>356,610,080</b>	<b>321,065,031.84</b>		<b>35,545,048.16</b>
	<b>074 - NATIONAL DEVELOPMENT UNIT</b>				
.001	National Development Unit Projects	300,000,000	256,058,599.00		43,941,401.00
.002	Citizens Advice Bureaux ( Extension/Improvement Works)	2,000,000	158,712.95		1,841,287.05
.003	Vehicles	10	0.00		10.00
.004	Contribution to the SPDC Ltd for the Construction of Cavendish Bridge	1,300,000	985,084.90		314,915.10
	<b>TOTAL - NATIONAL DEVELOPMENT UNIT</b>	<b>303,300,010</b>	<b>257,202,396.85</b>		<b>46,097,613.15</b>
	<b>TOTAL - MINISTRY OF LOCAL GOVERNMENT AND RODRIGUES</b>	<b>812,410,090</b>	<b>708,425,203.14</b>		<b>103,984,886.86</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES</b>				
	<b>081 - General</b>				
.001	Renewable Energy Project/Power Sector Reform	10,000,000	4,180,960.70		5,819,039.30
.002	Utilities Reform	3,000,000	2,949,600.00		50,400.00
	<b>TOTAL - GENERAL</b>	<b>13,000,000</b>	<b>7,130,560.70</b>		<b>5,869,439.30</b>
	<b>082 - Energy Services Division</b>				
.001	Vehicles and Equipment	500,000	478,400.00		21,600.00
.002	Building	10	0.00		10.00
	<b>TOTAL - ENERGY SERVICES DIVISION</b>	<b>500,010</b>	<b>478,400.00</b>		<b>21,610.00</b>
	<b>083 - Water Resources</b>				
.001	Studies on Water Resources	15,000,000	13,863,226.04		1,136,773.96
.002	Maintenance of Dam Structures	54,204,000	54,191,574.61		12,425.39
.003	Bagatelle Dam (Study)	5,075,000	5,074,918.00		82.00
	<i>carried forward</i>	<b>74,279,000</b>	<b>73,129,718.65</b>		<b>1,149,281.35</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES - contd.</b>				
	<b>083 - Water Resources - contd.</b>				
	<i>brought forward</i>	74,279,000	73,129,718.65		1,149,281.35
.004	Rehabilitation of Feeder Canals	53,410,000	53,407,497.91		2,502.09
.005	Midlands Dam	642,700,000	642,565,081.58		134,918.42
.006	Vehicles and Equipment	1,000,000	540,572.80		459,427.20
.007	Land Drainage and Flood Control (Study)	5,500,000	5,355,204.05		144,795.95
.008	Contribution for the Construction of a Service Reservoir	0	0.00		
	<b>TOTAL - WATER RESOURCES</b>	<b>776,889,000</b>	<b>774,998,074.99</b>		<b>1,890,925.01</b>
	<b>084 - Waste Water</b>				
.001	Improvement and Refurbishment of Wastewater System	1,500,000	286,251.01		1,213,748.99
.002	Plaine Wilhems Sewerage - Stage II	14,238,300	7,432,736.56		6,805,563.44
.003	House Service Connection	39,000,000	25,278,797.85		13,721,202.15
.004	Vehicles and Equipment	10	0.00		10.00
.005	St Martin Treatment Works	409,088,000	409,087,706.98		293.02
.006	Grand Baie Sewerage Project	394,000,000	379,338,735.99		14,661,264.01
.007	Infrastructure Rehabilitation in CHA Estates	65,264,000	65,263,068.42		931.58
.008	Treatment of Effluents for Industrial Estates	10	0.00		10.00
.009	Construction of Building	22,710	22,696.73		13.27
.010	Baie du Tombeau Sewerage Project	65,000,000	61,375,782.04		3,624,217.96
.011	Environmental Sewerage and Sanitation Project	25,000,000	19,619,682.40		5,380,317.60
.012	Rural Areas Sewerage Project	5,000,000	1,139,044.90		3,860,955.10
	<b>TOTAL - WASTE WATER</b>	<b>1,018,113,030</b>	<b>968,844,502.88</b>		<b>49,268,527.12</b>
	<b>TOTAL - MINISTRY OF PUBLIC UTILITIES</b>	<b>1,808,502,040</b>	<b>1,751,451,538.57</b>		<b>57,050,501.43</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF TOURISM</b>				
	<b>091 - Tourism</b>				
.001	Grand Baie Integrated Resort Development Project	1,800,000	1,196,422.51		603,577.49
.002	Maintenance and Development of Touristic and Leisure Infrastructure	3,160,000	1,304,998.28		1,855,001.72
.003	Implementation of Tourism Master Plan	5,640,000	5,638,019.43		1,980.57
.004	Study on Leisure Needs	1,000,000	0.00		1,000,000.00
.005	Improvement to Leisure Infrastructure	10	0.00		10.00
.006	Vehicles and Equipment	2,000,000	1,529,400.00		470,600.00
.007	Contribution to SPDC Ltd for Grand Baie Integrated Resort Development Project	4,000,000	1,687,625.00		2,312,375.00
	<b>TOTAL - MINISTRY OF TOURISM</b>	<b>17,600,010</b>	<b>11,356,465.22</b>		<b>6,243,544.78</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ENVIRONMENT</b>				
	<b>101 - Environment</b>				
.001	Environment Management, Protection and Conservation	187,400,000	185,054,321.80		2,345,678.20
.002	Vehicles, Equipment and Furniture	5,000,000	4,578,638.42		421,361.58
	<b>TOTAL - MINISTRY OF ENVIRONMENT</b>	<b>192,400,000</b>	<b>189,632,960.22</b>		<b>2,767,039.78</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE LAND TRANSPORT AND SHIPPING</b>				
	<b>111- Public Infrastructure</b>				
	<b>Roads</b>				
.001	Construction of Bridges	20,000,000	17,794,962.52		2,205,037.48
.002	Phoenix-Nouvelle-France Road-Second Carriageway	10	0.00		10.00
.003	Port Louis Ring Road(Study)	10	0.00		10.00
.004	Contribution to Road Development Authority	627,303,000	627,151,785.95		151,214.05
.005	Moka-Port Louis Link Road with Connection to Motorway M1	3,950,000	2,885,121.29		1,064,878.71
	<b>TOTAL - ROADS</b>	<b>651,253,020</b>	<b>647,831,869.76</b>		<b>3,421,150.24</b>
	<b>Buildings</b>				
.101	Sub-Offices and Workshop	5,000,000	4,850,515.76		149,484.24
.102	New Ministry of Public Infrastructure Headquarters	10	0.00		10.00
.103	New Store	10	0.00		10.00
	<b>TOTAL - BUILDINGS</b>	<b>5,000,020</b>	<b>4,850,515.76</b>		<b>149,504.24</b>
	<b>Other Public Works</b>				
.201	Vehicles, Plant and Equipment	2,050,000	2,008,669.94		41,330.06
.202	Improvements, Extensions and Minor Projects	5,000,000	4,531,331.81		468,668.19
.203	Relocation of Development Works Corporation Headquarters	10	0.00		10.00
.204	Contribution to Development Works Corporation (Renewal of Plant and Equipment)	10	0.00		10.00
	<b>TOTAL - OTHER PUBLIC WORKS</b>	<b>7,050,020</b>	<b>6,540,001.75</b>		<b>510,018.25</b>
	<b>TOTAL - PUBLIC INFRASTRUCTURE</b>	<b>663,303,060</b>	<b>659,222,387.27</b>		<b>4,080,672.73</b>
	<b>112 - Land Transport</b>				
.001	Land Transport House	10	0.00		10.00
.002	Reconstruction of Victoria Bus Station	10,000,000	9,995,303.73		4,696.27
.003	Alternative Mode of Transport	4,700,000	1,989,553.84		2,710,446.16
.004	Integrated National Transport Strategy	5,000,000	588,409.34		4,411,590.66
.005	Construction of Traffic Centres	35,300,000	33,780,551.19		1,519,448.81
.006	Road Safety Campaigns and Road Traffic Improvement	14,000,000	12,042,989.99		1,957,010.01
.007	Contribution to National Transport Corporation for Relocation of Depot at Riviere du Rempart	10	0.00		10.00
.008	Vehicles, Plant and Equipment	4,000,000	1,693,710.86		2,306,289.14
.009	Improvement, Extensions and Minor Projects	2,500,000	1,939,705.52		560,294.48
	<b>TOTAL - LAND TRANSPORT</b>	<b>75,500,020</b>	<b>62,030,224.47</b>		<b>13,469,795.53</b>
	<b>113 - Shipping</b>				
.001	Shipping Development	500,000	273,440.00		226,560.00
.002	Sea Training School	8,000,000	357,017.50		7,642,982.50
	<b>TOTAL - SHIPPING</b>	<b>8,500,000</b>	<b>630,457.50</b>		<b>7,869,542.50</b>
	<b>TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING</b>	<b>747,303,080</b>	<b>721,883,069.24</b>		<b>25,420,010.76</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS</b>				
	<b>121 - Civil Service Affairs and Administrative Reforms</b>				
.001	Public Sector Management Research and Development	2,000,000	514,649.15		1,485,350.85
.002	Vehicle	10	0.00		10.00
	<b>TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS</b>	<b>2,000,010</b>	<b>514,649.15</b>		<b>1,485,360.85</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LABOUR &amp; INDUSTRIAL RELATIONS</b>				
	<b>131 - Labour &amp; Industrial Relations</b>				
.001	Labour Offices	1,000,000	168,239.39		831,760.61
.002	Grant to Trade Union Trust Fund (Workers Centre)	1,000,000	0.00		1,000,000.00
.003	Vehicles and Equipment	2,000,000	1,600,824.33		399,175.67
	<b>TOTAL - MINISTRY OF LABOUR &amp; INDUSTRIAL RELATIONS</b>	<b>4,000,000</b>	<b>1,769,063.72</b>		<b>2,230,936.28</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF WOMEN'S RIGHTS, CHILD DEVELOPMENT &amp; FAMILY WELFARE</b>				
	<b>141 - Women's Rights, Child Development and Family Welfare</b>				
.001	Women's and Information Centres - Infrastructure and Equipment	5,700,000	467,669.53		5,232,330.47
.002	Vehicles and Equipment	1,300,000	1,291,137.51		8,862.49
.003	Women Entrepreneurship Development Project	5,700,000	1,015,194.57		4,684,805.43
.004	Child Protection and Development	2,000,000	0.00		2,000,000.00
.005	Early Childhood Development	1,396,000	0.00		1,396,000.00
.006	Community and Micro Enterprise Development Programme	2,904,000	2,903,063.28		936.72
	<b>TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>19,000,000</b>	<b>5,677,064.89</b>		<b>13,322,935.11</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION</b>				
	<b>151 - Foreign Affairs</b>				
.001	Offices and Residences for Overseas Missions	26,400,000	26,383,129.70		16,870.30
.002	Vehicles and Equipment	3,000,000	1,980,399.55		1,019,600.45
	<b>TOTAL - FOREIGN AFFAIRS</b>	<b>29,400,000</b>	<b>28,363,529.25</b>		<b>1,036,470.75</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION - contd.</b>				
	<b>152 - Regional Co-operation</b>				
.001	Regional Development Programme	1,700,000	30,649.00		1,669,351.00
	TOTAL - REGIONAL CO-OPERATION	1,700,000	30,649.00		1,669,351.00
	TOTAL - MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION	31,100,000	28,394,178.25		2,705,821.75
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION AND SCIENTIFIC RESEARCH</b>				
	<b>161 - General</b>				
.001	Education House	10	0.00		10.00
.002	Conservatoire de Musique	1,000,000	181,358.40		818,641.60
.003	Rajiv Gandhi Science Centre	56,000,000	55,999,965.63		34.37
.004	Extension and Equipment - Mauritius Examinations Syndicate	5,203,000	5,202,487.00		513.00
.005	Contribution for Renovation of Private Primary Schools	10,000,000	4,000,000.00		6,000,000.00
.006	Improvements, Renewals and Minor Projects	19,000,000	18,477,553.46		522,446.54
.007	Vehicles, Equipment and Furniture	2,750,000	2,718,689.06		31,310.94
.008	Grant to Technical School Management Trust Fund	2,000,000	2,000,000.00		
.009	Institut Supérieur de Technologie	8,350,000	8,336,651.38		13,348.62
.010	Swami Dayanand Institute of Management	3,000,000	2,747,882.00		252,118.00
.011	Rabindranath Tagore Institute	75,000,000	66,604,947.61		8,395,052.39
.012	World Hindi Secretariat	10	0.00		10.00
.013	Zones D'Education Prioritaires (ZEP Schools)	0	0.00		
	TOTAL - GENERAL	182,303,020	166,269,534.54		16,033,485.46
	<b>162 - Pre-Primary Education Sector</b>				
.001	Pre-School Trust Fund/Construction and Improvement of Pre-Primary Schools	7,000,000	2,474,093.10		4,525,906.90
.002	Equipment and Furniture/Pre-School Trust Fund	4,000,000	3,447,852.00		552,148.00
	TOTAL - PRE-PRIMARY EDUCATION SECTOR	11,000,000	5,921,945.10		5,078,054.90
	<b>163 - Primary Education Sector</b>				
.001	Construction/Improvement of Primary Schools	32,500,000	25,032,836.41		7,467,163.59
.002	Equipment and Furniture	10,000,000	6,925,018.50		3,074,981.50
	TOTAL - PRIMARY EDUCATION SECTOR	42,500,000	31,957,854.91		10,542,145.09
	<b>164 - Secondary Education Sector</b>				
.001	Construction/Conversion/Extension of Secondary Schools	594,177,000	577,266,783.55		16,910,216.45
.002	Improvement of State Secondary Schools	62,000,000	50,523,506.44		11,476,493.56
.003	Equipment and Furniture	51,500,000	49,833,263.58		1,666,736.42
.004	Access to Internet to Schools	2,000,000	79,547.03		1,920,452.97
	TOTAL - SECONDARY EDUCATION SECTOR	709,677,000	677,703,100.60		31,973,899.40
	<b>165 - Tertiary Education Sector</b>				
.001	Support for Tertiary Education Sector	98,000,000	82,990,901.83		15,009,098.17
	TOTAL - TERTIARY EDUCATION SECTOR	98,000,000	82,990,901.83		15,009,098.17

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION AND SCIENTIFIC RESEARCH- contd.</b>				
	<b>166 - Scientific Research</b>				
.001	Grant to Mauritius Research Council	10,000,000	10,000,000.00		
	TOTAL - SCIENTIFIC RESEARCH	10,000,000	10,000,000.00		0.00
	TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH	1,053,480,020	974,843,336.98		78,636,683.02
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE</b>				
	<b>171 -Health</b>				
.001	Improvements, Renewals and Minor Projects	5,000,000	4,880,364.83		119,635.17
.002	Buildings	13,000,000	12,827,426.79		172,573.21
.003	Vehicles and Equipment	65,000,000	62,699,700.66		2,300,299.34
.004	Health Centres	4,200,000	4,031,041.44		168,958.56
.005	Jawaharlal Nehru Hospital	3,000,000	2,829,619.60		170,380.40
.006	Upgrading of Sir Seewoosagur Ramgoolam National Hospital	5,000,000	2,503,155.56		2,496,844.44
.007	Virology Unit	0	0.00		
.008	Grant to National Trust Fund for Community Health Development	2,000,000	62,127.24		1,937,872.76
.009	Upgrading and Extension of Dr. Jeetoo Hospital/New Dr Jeetoo Hospital	11,800,000	2,757,001.61		9,042,998.39
.010	Upgrading of Flacq Hospital	7,000,000	6,152,959.13		847,040.87
.011	Grant to Trust Fund for Specialised Medical Care	1,000,000	0.00		1,000,000.00
.012	Upgrading of Victoria Hospital/New Central Outpatient Department	45,000,000	43,715,812.33		1,284,187.67
.013	Upgrading of Brown Sequard Hospital	3,000,000	1,484,724.98		1,515,275.02
.014	Grant to Mauritius Institute of Health	4,000,000	2,551,671.17		1,448,328.83
.015	Souillac District Hospital	75,000,000	70,331,459.43		4,668,540.57
.016	National Non-Communicable Diseases Institute	0	0.00		
.017	Acquisition of High-Tech Equipment	62,000,000	61,933,030.06		66,969.94
.018	New Psychiatric Hospital	46,500,000	46,300,531.47		199,468.53
	TOTAL - HEALTH	352,500,000	325,060,626.30		27,439,373.70
	<b>172 - Quality of Life</b>				
.001	Improvement to Quality of Life	2,000,000	435,292.65		1,564,707.35
	TOTAL - QUALITY OF LIFE	2,000,000	435,292.65		1,564,707.35
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	354,500,000	325,495,918.95		29,004,081.05
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE</b>				
	<b>181 - Arts and Culture</b>				
.001	Cultural Centres	2,000,000	0.00		2,000,000.00
.002	Construction/Improvement/Rehabilitation of Museums	3,000,000	1,290,430.01		1,709,569.99
.003	Development of Aapravasi Ghat	2,000,000	834,822.50		1,165,177.50
	<i>carried forward</i>	7,000,000	2,125,252.51		4,874,747.49



## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE - contd.</b>				
	<b>181 - Arts and Culture- contd.</b>				
	<i>brought forward</i>	7,000,000	2,125,252.51		4,874,747.49
.004	SSR Memorial Centre for Culture	100,000	83,840.00		16,160.00
.005	Cultural and Recreational Centre at Pointe Canon	1,300,000	1,266,625.81		33,374.19
.006	Vehicles and Equipment	5,900,000	5,806,486.24		93,513.76
.007	Improvement to Serge Constantin Theatre Hall	1,300,000	1,288,945.00		11,055.00
.008	Improvement, Renewals and Minor Projects	2,000,000	1,975,553.58		24,446.42
.009	Batterie de L'Harmonie	1,000,000	322,200.00		677,800.00
.010	Culture House	3,000,000	0.00		3,000,000.00
.011	Railway Museum	1,000,000	0.00		1,000,000.00
.012	New Natural History Museum	1,000,000	0.00		1,000,000.00
	<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>23,600,000</b>	<b>12,868,903.14</b>		<b>10,731,096.86</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF FISHERIES</b>				
	<b>191 - Fisheries</b>				
.001	Fisheries Development	13,260,000	13,259,723.06		276.94
.002	National Fisheries Development Authority	2,000,000	0.00		2,000,000.00
.003	Marine Parks and Conservation Project	1,000,000	661,416.69		338,583.31
.004	Marine Environment Monitoring Programme in the Chagos Archipelago	10	0.00		10.00
.005	Demarcation of Swimming Zones in the Lagoon	3,000,000	271,279.81		2,728,720.19
.006	Construction/Upgrading of Fisheries Posts	2,000,000	1,749,944.79		250,055.21
.007	Construction of Store Complex at Albion	10	0.00		10.00
.008	Construction of a Fisheries Training and Extension Centre	10,269,000	10,268,456.93		543.07
.009	Regional Indian Ocean Commission Monitoring Control and Surveillance Project	3,000,000	0.00		3,000,000.00
	<b>TOTAL - MINISTRY OF FISHERIES</b>	<b>34,529,020</b>	<b>26,210,821.28</b>		<b>8,318,198.72</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>				
	<b>201 - Economic Development, Financial Services and Corporate Affairs</b>				
.001	Studies and Preliminary Project Preparation	20,300,000	19,903,673.22		396,326.78
.002	Support for Technical Assistance and Training	1,700,000	189,735.77		1,510,264.23
.003	Population Census	230,000	153,508.32		76,491.68
.004	Household Budget Survey	2,875,000	2,648,070.47		226,929.53
.005	Poverty Alleviation Programme	20,000,000	16,990,716.46		3,009,283.54
.006	Census of Economic Activities	2,895,000	2,828,937.07		66,062.93
.007	Financial Sector Supervisory Authority Project	6,731,000	4,703,246.35		2,027,753.65
.008	Action Plan for Poverty Alleviation Programme	3,740,000	1,137,608.37		2,602,391.63
	<b>TOTAL-MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>	<b>58,471,000</b>	<b>48,555,496.03</b>		<b>9,915,503.97</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF COMMERCE AND CO-OPERATIVES</b>				
	<b>211- Commerce</b>				
.001	Legal Metrology Division	955,000	329,324.43		625,675.57
.002	Vehicles & Equipment	745,000	740,156.00		4,844.00
	<b>TOTAL - COMMERCE</b>	<b>1,700,000</b>	<b>1,069,480.43</b>		<b>630,519.57</b>
	<b>212 - Co-operatives</b>				
.001	Consolidation and Development of the Co-operative Sector	2,200,000	726,433.59		1,473,566.41
.002	Relocation of Pig Breeding Activities	400,000	12,075.00		387,925.00
.003	Atelier de Decoupe Project	700,000	0.00		700,000.00
.004	Bassin Requin Piggery Remedial Project	10	0.00		10.00
.005	Improvement, Renewals and Minor Projects	1,500,000	0.00		1,500,000.00
.006	Vehicles and Equipment	800,000	538,823.40		261,176.60
	<b>TOTAL - CO-OPERATIVES</b>	<b>5,600,010</b>	<b>1,277,331.99</b>		<b>4,322,678.01</b>
	<b>213 - Handicraft</b>				
.001	Handicraft Development	800,000	343,700.00		456,300.00
.002	Salon de L'Artisanat	1,200,000	600,000.00		600,000.00
.003	Vehicles & Equipment	2,000,000	1,983,750.00		16,250.00
	<b>TOTAL - HANDICRAFT</b>	<b>4,000,000</b>	<b>2,927,450.00</b>		<b>1,072,550.00</b>
	<b>TOTAL - MINISTRY OF COMMERCE AND CO-OPERATIVES</b>	<b>11,300,010</b>	<b>5,274,262.42</b>		<b>6,025,747.58</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS</b>				
	<b>221 - Housing and Lands</b>				
.001	Housing Rehabilitation and Site Infrastructure	195,000,000	193,782,225.44		1,217,774.56
.002	Very Low Cost Housing Project - Site Infrastructure	57,200,000	51,396,820.44		5,803,179.56
.003	Acquisition of Immovable Property	165,000,000	164,461,691.82		538,308.18
.004	Vehicles and Equipment	6,000,000	1,035,974.00		4,964,026.00
.005	Land Information System	9,000,000	878,733.48		8,121,266.52
	<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	<b>432,200,000</b>	<b>411,555,445.18</b>		<b>20,644,554.82</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS</b>				
	<b>231 - General</b>				
.001	E-Government Projects	75,900,000	67,478,205.03		8,421,794.97
.002	National Identity Cards and Central Population Data base	10	0.00		10.00
.003	Contribution to National Computer Board for the Government On - line Centre Project	7,500,000	3,542,294.05		3,957,705.95
.004	Vehicles, Machinery and Equipment	2,000,000	1,248,210.00		751,790.00
.005	School IT Project	10	0.00		10.00
	<b>TOTAL- GENERAL</b>	<b>85,400,020</b>	<b>72,268,709.08</b>		<b>13,131,310.92</b>

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31-PROJECT EXPENDITURE - continued</b>					
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - contd.</b>					
<b>232 - Postal Services</b>					
.001	Postal Tower	1,000,000	780,000.00		220,000.00
.002	Improvement, Renewals and Minor Projects	1,000,000	291,020.33		708,979.67
.003	Postal Museum	200,000	0.00		200,000.00
.004	Modernisation of Postal Services	500,000	0.00		500,000.00
.005	Vehicles, Equipment and Furniture	3,000,000	2,013,889.36		986,110.64
TOTAL - POSTAL SERVICES		5,700,000	3,084,909.69		2,615,090.31
TOTAL - MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS		91,100,020	75,353,618.77		15,746,401.23
<b>SERVICES UNDER THE CONTROL OF THE ATTORNEY-GENERAL AND MINISTER OF JUSTICE &amp; HUMAN RIGHTS</b>					
<b>241- Ministry of Justice and Human Rights</b>					
.001	Ministry of Justice Building	1,000,000	38,058.90		961,941.10
TOTAL -ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE & HUMAN RIGHTS		1,000,000	38,058.90		961,941.10
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY</b>					
<b>251 - Training and Skills Development</b>					
.001	Contribution to Industrial and Vocational Training Board	130,015,000	130,013,443.39		1,556.61
.002	Vehicles and Equipment	1,985,000	1,422,500.00		562,500.00
.003	Training Programme	15,000,000	10,795,453.63		4,204,546.37
TOTAL - TRAINING AND SKILLS DEVELOPMENT		147,000,000	142,231,397.02		4,768,602.98
<b>252 - PRODUCTIVITY</b>					
.001	National Productivity and Competitiveness Improvement Programme	10,000,000	10,000,000.00		
TOTAL - PRODUCTIVITY		10,000,000	10,000,000.00		
<b>253 - Employment</b>					
.001	Construction/Conversion/Extension - Employment Information Centre	1,000,000	0.00		1,000,000.00
TOTAL - EMPLOYMENT		1,000,000	0.00		1,000,000.00
TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY		158,000,000	152,231,397.02		5,768,602.98

## Detailed Statement of Expenditure of the Capital Fund for Financial Year 2002-2003

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31-PROJECT EXPENDITURE - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF YOUTH AND SPORTS</b>				
	<b>261- Ministry of Youth and Sports</b>				
.001	Improvements, Renewals and Minor Projects	3,000,000	1,862,408.24		1,137,591.76
.002	Vehicles and Equipment	17,000,000	16,396,680.87		603,319.13
.003	Construction of Sports Complexes	38,500,000	37,093,313.09		1,406,686.91
.004	Youth and Sports Headquarters	10	0.00		10.00
.005	Stadium and Sports Complex-Solitude	10	0.00		10.00
.006	Construction of Swimming Pools	1,500,000	15,215.00		1,484,785.00
.007	Upgrading of Stadia	8,000,000	6,654,414.53		1,345,585.47
.008	Construction of Youth Centres	20,000,000	19,072,122.67		927,877.33
.009	Video Cameras and other Equipment at Stadia	1,000,000	21,045.00		978,955.00
.010	New Stadium	10	0.00		10.00
.011	Multi-Sports Complex	40,400,000	40,344,146.18		55,853.82
.012	Weightlifting and Boxing Gymnasia	40,000,000	34,701,487.70		5,298,512.30
.013	Grant to the Association for the Upgrading of Indian Ocean Islands Games Sports Infrastructure	213,000,000	212,900,000.00		100,000.00
	<b>TOTAL - MINISTRY OF YOUTH AND SPORTS</b>	<b>382,400,030</b>	<b>369,060,833.28</b>		<b>13,339,196.72</b>
	<b>TOTAL VOTE 31 - PROJECT EXPENDITURE</b>	<b>8,692,327,560</b>	<b>7,990,019,318.29</b>		<b>702,308,241.71</b>
	<i>Net amount under the Provisions</i>				<b>702,308,241.71</b>
	<b>VOTE 32 - RESERVE</b>				
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE</b>				
	<b>031 - RESERVE</b>				
.001	Reserve	11,774,400	0.00		11,774,400.00
	<b>TOTAL VOTE 32 - RESERVE</b>	<b>11,774,400</b>	<b>0.00</b>		<b>11,774,400.00</b>
	<i>Net amount under the Provisions</i>				<b>11,774,400.00</b>

05 September, 2003

**J. VALAYTHEN**  
Accountant-General