Votes & Items Total Provisions Actual Expenditure Over the Provisions Under the Provisions 01-101.00 Personal Emoluments 14,000,000 12,697,267,43 1.302,732,57 01-101.00 B. Other Charges Recurrent Other services to retured Presidents and Other services to retured Institute 300,000 1,726,704.28 223,295,72 010 Staff welfare 5,000,00 1,726,704.28 223,295,72 0100 Staff welfare 5,000,00 1,726,704.28 223,295,72 01010 Staff welfare 5,000,00 1,726,704.28 23,295,72 0100 Staff welfare 5,000,00 1,726,704.28 23,295,72 0100 Staff welfare 5,000,00 15,737,41 42,256,00 0100 Staff welfare 5,000,00		Detailed Statement of Expenditure of t	he Consolidated l	Fund for Financial Y	7 ear 2005-2006	
A. Personal Emoluments 14.000,00 12.697,267.43 1.302,732.57 01-101.002 Wages 555,000 774,610.39 50,389.61 0.030 Travelling and transport 1.315,000 1.287,829.46 27,170.54 0.030 Expenses for Personal Secretariat and observences to reiterid Presidents and observences to reiterid Presidents and 1.950,000 1.726,704.28 223,295,72 0.010 Staff welfare 5,000 5,000,000 422,378,34 44,956,85 0.030 Office exponses and incidentals 490,000 452,378,34 422,256,00 0.031 Office exponent and training of vehicles 1,000,000 884,021,79 181,454,25 0.035 Maintenance of buildings,grounds, plant and equipment 1,070,000 184,54,75 181,454,25 0.036 Training of staff 660,000 56,500,00 23,500,00 23,500,00 0.046 Publications 10,000,00 682,007,10 79,020,00 1,084,047,012,00 183,553,53 0.046 Publications 10,000,00 642,007,10 93,024,053,05 30,024,053,05 30,024,053,05		Votes & Items				
01-101.001 Personal Emoluments 14,000,000 12,697,267,43 1,302,732,57 B. Other Charges Recurrent 825,000 774,610,39 50,389,61 0.030 Travelling and transport 1,315,000 1,287,829,46 221,070,54 0.040 Expenses for Personal Secretarial and other services to retired Presidents and Governor-General 1,950,000 1,726,704,38 222,225,72 0.10 Staff welfare 5,000 5,000 3,0000 222,255,72 0.10 Office expenses and incidentals 490,000 442,378,34 37,621,66 44,955,85 0.050 Office expenses and incidentals 490,000 55,77,43,40 42,256,60 0.051 It-lephone bills 800,000 75,77,43,40 42,256,60 23,01,00 0.051 It-lephone bill 1,070,000 1,041,379,18 28,620,82 35,000 35,000 35,000 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 30,000,00 30,000,00 <td></td> <td>1-1. OFFICE OF THE PRESIDENT</td> <td></td> <td></td> <td></td> <td></td>		1-1. OFFICE OF THE PRESIDENT				
B. Other Charges Recurrent No. No. 01-101.002 Wages 825,000 774,610,39 50,389,61 0.008 Expenses for Presonal Secretaria and other services to retired Presidents and Governor-General 1,950,000 1,287,829,46 221,170,54 0.010 Staff welfare 5,000 5,000,000 223,295,72 0.101 Staff welfare 1,950,000 1,726,704,28 2223,295,72 0.010 Staff welfare 5,000 5,000,000 353,000,000 343,726,216 0.053 Maintenance and running of vehicles 1,000,000 884,021,79 115,597,831 0.054 Office expenses and incidentals 490,000 15,743,40 42,256,60 0.055 Maintenance of buildings,grounds, plant and equipment 1,070,000 1,041,379,18 28,620,82 0.056 Training of staff 60,000 65,000,00 35,000 0.057 Itachitis 150,000 92,096,00 57,904,00 0.101 Unforms 260,000 163,027,10 7,902,90 0.101 Unforms <t< td=""><td>01 101 001</td><td></td><td>14,000,000</td><td>10 (07 0(7 40</td><td></td><td>1 000 700 57</td></t<>	01 101 001		14,000,000	10 (07 0(7 40		1 000 700 57
01-10.002 Wages 525,000 77.4.610.39 50.389.61 0.003 Travelling and transport 1,315,000 1,287,924.6 27,170.54 0.004 Expenses for Personal Secretariat and other services to retired Presidents and Governor-General 1,950,000 1,726,704.28 223,295.72 0.010 Staff welfare 5,000 5,000,00 44958.85 0.020 Overtime 1,160,000 1,075,043.15 84,956.85 0.051 Mainteance and running of vehicles 1,000,00 884,021.79 115,978.21 0.55 Mainteance of buildings,grounds, plant and equipment and furniture 300,000 118,545.75 181,454.25 0.56 Training of staff 60,000 68,200,71 7,702.00 0.56 Horight Staff 60,000 68,200,71 7,702.00 0.57 I.T. facilities 170,000 167,648.50 2,231.50 0.59 Electricity charges 600,000 682,007.10 7,702.00 0.60 Water rates 690,000 682,007.10 7,702.00 0.10 U	01-101.001	Personal Emoluments	14,000,000	12,697,267.43		1,302,732.57
1.003 Travelling and transport 1,315,000 1,287,829.46 27,170.54 0.008 Expenses for Personal Secretariat and other services to retired Presidents and Governor-General 1,950,000 1.226,704.28 223,295.72 0.10 Staff welfare 5,000 5,000,000 4 37,621.66 37,7621.66 35,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,002,402,765 43,629,75 1,101 Hoi staff 1,000,00 1,000,00 1,000,00 1,000,00		_				
.008 Expenses for Personial Secretariat and other services to retired Presidents and Governor-General 1.950,000 1.726,704.28 223,295.72 .010 Staff welfare 5.000 5.000.00 1.0750,043.15 84956.85 .020 Overrine 1.060,000 1.0750,043.15 84956.85 37,621.66 .053 Mainteance and running of vehicles 1.000,000 884.021.79 115.978.21 .054 Office expires and incidentals 490,000 185.45.75 181.854.25 .055 Mainteance of buildings,grounds, plant and equipment 1.070,000 1.041.379,18 28,620.82 .055 Electricity charges 300,000 212.055 39,786.50 .056 Fraining of staff 60,000 68,209.710 7.092.20 .066 Publications 150,000 92,096.00 57,904.00 .101 Uniforms 26,00,000 14.01,775 30,222.55 .106 Postrage stamps 10,000 0.000 10,000.00 .101 Uniforms 26,500,000 23,487,594.24 3.012,405.76 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
other services to retired Presidents and Governor-General 1,950,000 1,726,704.28 223,295.72 0.10 Staff welfare 5,000 5,000,00 3,000,00 3,4956.85 0.10 Staff welfare 1,160,000 1,075,043.15 84,956.85 3,762.166 0.051 Telephone bills 800,000 757,743.40 42,2256.00 3,762.166 0.053 Maintenance and running of vehicles 1,000,000 118,457.57 118,1453.25 0.055 Maintenance of buildings,grounds, plant 1,070,000 1,041,379.18 28,620.82 0.056 Training of staff 60,000 56,500.00 3,500.00 0.057 I.T. facilities 1,070,000 1,041,379.18 28,620.82 0.056 Publications 150,000 210,213.50 8,9786.50 0.057 I.T. facilities 1,070,000 1,041,477.75 30,282.55 0.066 Water rates 690,000 88,097.10 7,902.90 0.101 Uniforms 260,000 216,370.25 43,620.75 1.161 <t< td=""><td></td><td></td><td>1,315,000</td><td>1,287,829.46</td><td></td><td>27,170.54</td></t<>			1,315,000	1,287,829.46		27,170.54
Governo-General 1,950,000 1.726,704.28 223,295,72 0.010 Staff welfare 5,000 5,000,001 5,000,001 0.121 Overtime 1,160,000 1.475,074,28 423,275,34 0.050 Office expenses and incidentals 490,000 452,378,34 437,021,60 0.051 Telephone bibls 800,000 787,474,34 42,225,60 0.053 Maintenance of buildings,grounds, plant and equipment 1,070,000 1,041,379,18 28,620,82 0.055 Flexifier 60,000 56,700,00 3,500,00 3,500,00 0.57 I.T. facilities 170,000 1,041,379,18 28,620,82 3,500,00 0.56 Electricity charges 300,000 210,21,5.0 89,786,50 2,351,50 0.59 Electricity charges 660,000 662,097,10 7,902,90 7,902,90 0.61 Publications 150,000 216,370,25 43,629,75 3,012,405,76 1.19 Seminars 1,000 0,000 1,000,000 1,000,000	.008					
0.00 Staff welfare 5,000 5,000,00 0.12 Overtime 1,160,000 1,075,043,15 84,956,85 0.050 Office expenses and incidentals 490,000 442,257,834 37,621,66 0.051 Telephone bills 800,000 757,743,40 42,256,60 0.053 Maintenance and running of vehicles 1,000,000 884,021,79 115,978,21 0.054 Office equipment and furniture 300,000 118,454,55 181,454,25 0.055 Maintenance of buildings,grounds, plant and equipment 1,070,000 1,041,379,18 28,620,82 0.056 Training of staff 60,000 56,500,00 3,500,00 3,500,00 0.057 ILT, facilities 1,070,000 1,041,379,18 28,620,82 3,500,00 0.059 Electricity charges 300,000 20,050,00 2,056,00 5,7904,00 0.059 Electricity charges 300,000 2,06,00 2,053,02 43,622,75 1.10 Hospitality 1,700,000 1,40,981,30 590,10,00						
0.12 Overtime 1,160,000 1.075,043.15 \$4,956.85 0.050 Office expinement and furniture \$80,000 \$75,743.40 42,256.60 0.053 Maintenance and running of vehicles 1.000,000 \$84,021.79 \$115,778.21 0.054 Maintenance of buildings,grounds, plant and equipment 1.070,000 1.014,1379.18 28,620.82 0.055 Training of staff 60,000 56,500.00 3,500.00 0.057 LT, facilities 170,000 167,448.50 2,351.50 0.059 Electricity charges 300,000 210,213.50 89,786.50 0.60 Water rates 690,000 682,027.5 101 1.01 Uniforms 10,000 0,082,027.5 43,629.75 1.10 Hospitality 1,700,000 1.036,446.67 613,553.33 1.19 Seminars 10,000 0.00 10,000,00 1.67 Postage stamps 45,000 43,781,40 3,002,403,762 01-201,001 Personal Emoluments 3,800,000 3,781,962,44						223,295.72
.050 Office expenses and incidentals 490,000 452,378,34 37,621,66 .051 Telephone bills 800,000 757,743,40 42,256,60 .054 Office equipment and fumiture 300,000 118,545,75 181,454,25 .055 Maintenance of buildings,grounds, plant and equipment 1,070,000 1,041,379,18 28,620,82 .055 Training of staff 60,000 55,500,00 3,500,00 .057 T.T. facilities 170,000 16,648,50 2,351,50 .059 Electricity charges 300,000 210,213,50 89,786,50 .060 Water rates 690,000 682,097,10 7,902,90 .061 Publications 150,000 92,066,00 57,904,00 .101 Uniforms 260,000 216,370,25 43,829,75 .110 Hospitality 1,700,000 1,064,466,67 613,553,33 .109 Seminars 10,000 0,000 3,012,405,76 .01-201,001 Rersonal Emoluments 3,800,000 3,781,962,44 18,						
.051 Telephone bills 800,000 757,743.40 42.256.60 .053 Maintenance and running of vehicles 1,000,000 884,021.79 115,978.21 .054 Office equipment and furniture 300,000 118,54.25 181,454.25 .055 Maintenance of buildings,grounds, plant and equipment 1,070,000 167,648.50 2,351.50 .056 Training of staff 60,000 55,000,00 3,300,000 218,213.50 89,786.50 .060 Water rates 690,000 682,097.10 7,904.00 10,002.00 .061 Publications 150,000 22,096.00 613,553.33 119 .011 Horigitality 1,700,000 1,086,446.67 613,553.33 119 .011 Hospitality 1,700,000 140,981.30 59,018.70 3,012,405.76 .012-01.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 .01-201.001 Wages 0 0.000 124,987.594.24 3,012,405.76 .01-201.001 Wages 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
.053 Maintenance and running of vehicles 1,000,000 884,021.79 115,978.21 .054 Office equipment and furniture 300,000 118,545.75 181,454.25 .055 Maintenance of buildings.grounds, plant 1,070,000 1,041,379.18 28,620.82 .056 Training of staff 60,000 56,500.00 3,500.00 .057 L1. facilities 170,000 167,648.50 2,351.50 .059 Electricity charges 300,000 210,213.50 89,786.50 .060 Water rates 690,000 62,807.10 7,790.290 .061 Publications 150,000 92,096.00 57,904.00 .101 Uniforms 260,000 216,370.25 43,629.75 .110 Bospitativy 1,0000 0.084.46.67 613,553.33 .119 Seminars 10,000 0.00 10,000.00 .167 Postage stamps 45,000 14,717.75 3,012,405.76 .01-201.001 Resonal Emoluments 3,800,000 3,781,962.44 18,037.56						
0.54 Office equipment and furniture 300,000 118,545.75 181,454.25 0.055 Maintenance of buildings,grounds, plant and equipment 1.070,000 1.041,379.18 28,620.82 0.056 Training of staff 60,000 56,550.00 3,500.00 0.057 I.T. facilities 170,000 167,648.50 2,351.50 0.060 Water rates 690,000 92,096.00 57,904.00 0.101 Uniforms 260,000 210,213.50 89,786.50 0.101 Uniforms 260,000 92,096.00 57,904.00 1.10 Hospitality 1.700,000 1.086,446.67 613,553.33 0.119 Seminars 10,000 0.00 10,000.00 .167 Postage stamps 45,000 14,717.75 3.02,2405.76 01-201.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 0.1-201.002 Wages 0 0.00 3.02,2405.76 3.012,405.76 0.1-201.002 Wages 0 0.00 3.781,962.44						
.055 Maintenance of buildings.grounds, plant and equipment and equipment and equipmentand equipment						
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			300,000	118,545.75		181,454.25
.056 Training of staff 60,000 56,500,00 3,500,00 .057 LT. facilities 170,000 167,648,50 2,351,50 .056 Water rates 690,000 682,097,10 7,902,90 .061 Publications 150,000 92,096,60 57,904,00 .101 Uniforms 260,000 216,370,25 43,629,75 .110 Hospitality 1,700,000 1,086,446,67 613,553,33 .119 Seminars 10,000 0.00 10,000,00 .167 Postage stamps 45,000 14,717,75 30,282,25 .176 Printing and stationery 200,000 140,981,30 59,018,70 .17 Net amount under the Provisions 3,800,000 3,781,962,44 18,037,56 .12. OFFICE OF THE VICE-PRESIDENT 26,500,000 3,781,962,44 18,037,56 .01-201,001 Personal Emoluments 3,800,000 3,781,962,44 18,037,56 .003 Travelling and transport 418,000 392,341,78 25,658,22	.055					
.057 I.T. facilities 170,000 167,648.50 2,351.50 .059 Electricity charges 300,000 210,213.50 88,786.50 .060 Water rates 690,000 682,097.10 7,902.90 .061 Publications 150,000 92,096.00 57,904.00 .101 Uniforms 260,000 216,370.25 43,629.75 .110 Hospitality 1,700,000 1,086,446.67 613,553.33 .119 Seminars 10,000 0.00 10,000.00 .167 Postage stamps 45,000 14,717.75 30,282.25 .176 Printing and stationery 200,000 140,981.30 59,018.70 TOTAL - OFFICE OF THE PRESIDENT A Personal Emoluments 3,800,000 3,781,962.44 18,037.56 O 0.00 .01-201.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 O 1.201.002 Wages 0 0.00 .01201.002 Wages 0 0.00 0.00 .003 Travelling and transport 418,0	0.7.6					
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						<i>,</i>
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						
.101 Uniforms 260,000 216,370.25 43,629.75 .110 Hospitality 1,700,000 1,086,446,67 613,533.33 .119 Seminars 10,000 0.00 10,000,00 .167 Postage stamps 45,000 14,117.75 33,022,205 .176 Printing and stationery 200,000 140,981.30 59,018.70 TOTAL - OFFICE OF THE PRESIDENT 26,500,000 23,487,594.24 3,012,405.76 Net amount under the Provisions 26,500,000 23,487,594.24 3,012,405.76 01-201.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 01-201.002 Wages 0 0.000 118,037.56 0.003 Travelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 35,000 50,000.00 6,346.37 .010 Staff welfare 5,000.00 5,000.00 6,346.37 31,709.84 .010 Staff welfare 5,000.00 30,000.00 31,709.84 .010 Staff welfare 5,000.00						
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						
.119 Seminars 10,000 0.00 10,000.00 .167 Postage stamps 45,000 14,717.75 30,282.25 .176 Printing and stationery 200,000 140,981.30 59,018.70 TOTAL - OFFICE OF THE PRESIDENT 26,500,000 23,487,594.24 3.012,405.76 Net amount under the Provisions 1-2. OFFICE OF 3,012,405.76 Interview Interview 3,000,000 3,781,962.44 18,037.56 Interview B. Other Charges Recurrent 0 0.000 0.000 Intravelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 6,346.37 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00						
.167 Postage stamps 45.000 14.717.75 30.282.25 .176 Printing and stationery 200,000 140,981.30 59,018.70 TOTAL - OFFICE OF THE PRESIDENT 26,500,000 23,487,594.24 3.012,405.76 Net amount under the Provisions 26,500,000 23,487,594.24 3.012,405.76 1-2. OFFICE OF THE VICE-PRESIDENT 26,500,000 3,781,962.44 3.012,405.76 01-201.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 B. Other Charges Recurrent 0 0.000 25,658.22 18,037.56 01-201.002 Wages 0 0.000 302,341.78 25,658.22 .008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 13,636.31 6,346.37 .051 Telephone bills 200,000 275,004.48 75,004.48 36,000.01 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 27,954.00						
$\begin{array}{c c c c c c c c c c c c c c c c c c c $						
TOTAL - OFFICE OF THE PRESIDENT Net amount under the Provisions26,500,00023,487,594.243,012,405.761-2. OFFICE OF THE VICE-PRESIDENT1-2. OFFICE OF THE VICE-PRESIDENT3,012,405.763,012,405.7601-201.001Personal Emoluments3,800,0003,781,962.4418,037.5601-201.002Wages00.0018,037.5601-201.002Wages00.000110,000003Travelling and transport418,000392,341.7825,658.22.008Expenses for Personal Secretariat and other services to retired Vice-Presidents385,300385,228.8071.20.010Staff welfare5,0005,000.006,346.37.055Office expenses and incidentals113,000103,653.636,346.37.052Rent360,000390,000.0030,000.00.053Maintenance and running of vehicles .054500,000646,440.60146,440.60.054Office equipment and furniture and equipment77,7009,225.6018,474.40						
Net amount under the Provisions3,012,405.761-2. OFFICE OF THE VICE-PRESIDENT1-2. OFFICE OF THE VICE-PRESIDENT1-2. OFFICE OF THE VICE-PRESIDENT01-201.001Personal Emoluments3,800,0003,781,962.4401-201.002Wages00.00.003Travelling and transport418,000392,341.78.008Expenses for Personal Secretariat and other services to retired Vice-Presidents385,300385,228.80.010Staff welfare5,0005,000.00.012Overtime110,000103,653.636,346.37.050Office expenses and incidentals135,000103,290.1631,709.84.052Rent360,000390,000.0030,000.00.053Maintenance and running of vehicles .054500,000646,440.60146,440.60.054Office equipment and furniture and equipment75,00047,046.0027,954.00	.170	Printing and stationery	200,000	140,981.30		59,018.70
I-2. OFFICE OF THE VICE-PRESIDENTIII01-201.001A. Personal Emoluments3,800,0003,781,962.4418,037.5601-201.001Personal Emoluments3,800,0003,781,962.4418,037.5601-201.002Wages00.0018,037.5601-201.002Wages00.00025,658.22.003Travelling and transport418,000392,341.7825,658.22.004Expenses for Personal Secretariat and other services to retired Vice-Presidents385,300385,228.8071.20.010Staff welfare5,0005,000.006,346.3731,709.84.011Overtime110,000103,653.636,346.3731,709.84.012Overtime110,000275,004.4875,004.4831,709.84.015Rent360,000390,000.0030,000.0030,000.00.015Maintenance and running of vehicles5000,000646,440.60146,440.60.054Office equipment and furniture500,000646,440.60146,440.60.055Maintenance of buildings, grounds, plant and equipment27,7009,225.6018,474.40		TOTAL - OFFICE OF THE PRESIDENT	26,500,000	23,487,594.24		3,012,405.76
THE VICE-PRESIDENTImage: product of the service servi		Net amount under the Provisions				3,012,405.76
THE VICE-PRESIDENTImage: product of the service servi						
01-201.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 01-201.002 B. Other Charges Recurrent - - - 01-201.002 Wages 0 0.00 - - .003 Travelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 - 6,346.37 .012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
01-201.001 Personal Emoluments 3,800,000 3,781,962.44 18,037.56 01-201.002 B. Other Charges Recurrent - - - 01-201.002 Wages 0 0.00 - - .003 Travelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 - 6,346.37 .012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40 <td></td> <td>A. Personal Emoluments</td> <td></td> <td></td> <td></td> <td></td>		A. Personal Emoluments				
01-201.002 Wages 0 0.00 .003 Travelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and - - - other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 - .012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant - - 18,474.40	01-201.001		3,800,000	3,781,962.44		18,037.56
01-201.002 Wages 0 0.00 .003 Travelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and - - - other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 - .012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant - - 18,474.40		B. Other Charges Recurrent				
.003 Travelling and transport 418,000 392,341.78 25,658.22 .008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 6,346.37 .010 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 275,004.48 75,004.48 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40	01-201.002	8	0	0.00		
.008 Expenses for Personal Secretariat and other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 6,346.37 .010 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 30,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40			418,000			25,658.22
other services to retired Vice-Presidents 385,300 385,228.80 71.20 .010 Staff welfare 5,000 5,000.00 6,346.37 .012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 30,000.00 .052 Rent 360,000 390,000.00 30,000.00 27,954.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40						
.010 Staff welfare 5,000 5,000.00 .012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40			385,300	385,228.80		71.20
.012 Overtime 110,000 103,653.63 6,346.37 .050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40	.010					
.050 Office expenses and incidentals 135,000 103,290.16 31,709.84 .051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40	.012	Overtime				6,346.37
.051 Telephone bills 200,000 275,004.48 75,004.48 .052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40						
.052 Rent 360,000 390,000.00 30,000.00 .053 Maintenance and running of vehicles 500,000 646,440.60 146,440.60 .054 Office equipment and furniture 75,000 47,046.00 27,954.00 .055 Maintenance of buildings, grounds, plant and equipment 27,700 9,225.60 18,474.40					75,004.48	
.053Maintenance and running of vehicles500,000646,440.60146,440.60.054Office equipment and furniture75,00047,046.0027,954.00.055Maintenance of buildings, grounds, plant and equipment27,7009,225.6018,474.40		<u> </u>				
.054Office equipment and furniture75,00047,046.0027,954.00.055Maintenance of buildings, grounds, plant and equipment27,7009,225.6018,474.40						
.055Maintenance of buildings, grounds, plant and equipment27,7009,225.6018,474.40			75,000	47,046.00		27,954.00
and equipment 27,700 9,225.60 18,474.40			-			
<i>carried forward</i> 6,016,000 6,139,193.49 251,445.08 128,251.59			27,700	9,225.60		18,474.40
		carried forward	6,016,000	6,139,193.49	251,445.08	128,251.59

			STATEM	IENT D 1
Detailed Statement of Expenditure o	f the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-2. OFFICE OF THE VICE-PRESIDENT - continued				
	brought forward	6,016,000	6,139,193.49	251,445.08	128,251.59
	B. Other Charges Recurrent - contd				
01-201.056	Training of staff	2,000	0.00		2,000.00
	I.T. facilities	10,000	9,803.00		197.00
.059	Electricity charges	180,000	159,078.00		20,922.00
	Water rates	12,000	11,529.50		470.50
.061	Publications	70,000	68,201.50		1,798.50
.101	Uniforms	29,000	28,560.00		440.00
	Hospitality	275,000	198,454.67		76,545.33
	Postage stamps	6,000	1,376.00		4,624.00
.176	Printing and stationery	50,000	16,699.36		33,300.64
	TOTAL - OFFICE OF THE	6 650 000	c c22 005 52	251 445 00	
	VICE-PRESIDENT Net amount under the Provisions	6,650,000	6,632,895.52	251,445.08	268,549.56 17,104.48
	iver amount under the 1 rovisions				17,104.40
	1-3. JUDICIAL				
	A. Personal Emoluments				
01-301.001	Personal Emoluments	108,992,531	108,869,644.03		122,886.97
	B. Other Charges Recurrent				
01-301.002		1,046,000	1,045,510.13		489.87
	Travelling and transport	23,300,000	24,539,265.67	1,239,265.67	
	Staff welfare	35,000	35,000.00		
	Overtime	1,425,000	1,420,566.65		4,433.35
	Office expenses and incidentals	1,500,000	1,499,589.87		410.13
	Telephone bills Rent	3,200,000 684,000	3,142,885.49		57,114.51
	Maintenance and running of vehicles	1,100,000	684,000.00 1,394,199.12	294,199.12	
	Office equipment and furniture	2,532,060	2,320,301.25	294,199.12	211,758.75
	Maintenance of buildings, grounds, plant	2,552,000	2,320,301.23		211,738.75
.055	and equipment	2,900,000	2,890,180.90		9,819.10
.056	Training of staff	450,000	407,400.00		42,600.00
	I.T. facilities	6,100,000	6,054,661.55		45,338.45
	Electricity charges	5,200,000	5,836,583.00	636,583.00	
	Water rates	875,000	789,939.55		85,060.45
.061	Publications	1,690,000	1,649,082.10		40,917.90
.101	Uniforms	330,000	292,922.83		37,077.17
	Fees to witnesses	5,240,409	5,240,409.00		
	Legal assistance in "in forma pauperis"	1,550,000	1,514,008.00		35,992.00
	Security Services	724,980	723,035.00		1,945.00
	Expenses in civil and criminal cases	1,700,000	1,531,459.90		168,540.10
	Postage stamps	900,000	803,113.00		96,887.00
	Printing and stationery	1,700,000	1,691,869.65		8,130.35
	Other operating expenses	429,270	249,153.88		180,116.12
.215	Family Court	10 173,604,260	0.00 174,624,780.57	2 170 047 70	10.00
	carried forward	1/3,004,260	1/4,024,/80.57	2,170,047.79	1,149,527.22

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-3. JUDICIAL - continued				
	brought forward	173,604,260	174,624,780.57	2,170,047.79	1,149,527.22
	B. Other Charges Recurrent - contd				
	nall Claims Tribunal ontribution to Council of Legal	10	0.00		10.00
	lucation	1,500,000	1,407,120.75		92,879.25
	ontribution to International				
	ganisation(s) rite-off of Advance Account	215,000 80,730	200,201.05 80,730.00		14,798.95
.014 (01		00,750	00,750.00		
	TOTAL - JUDICIAL	175,400,000	176,312,832.37	2,170,047.79	1,257,215.42
	Net amount over the Provisions			912,832.37	
	1-4. NATIONAL ASSEMBLY				
	A. Personal Emoluments				
01-401.001 Pe	rsonal Emoluments	39,640,000	39,612,969.48		27,030.52
	B. Other Charges Recurrent				
01-401.002 Wa	-	9,530,000	9,219,141.10		310,858.90
.003 Tra	avelling and transport	6,803,000	8,481,749.21	1,678,749.21	
	aff welfare	5,000	4,480.00		520.00
.012 Ov		820,000	2,016,437.64	1,196,437.64	
	ffice expenses and incidentals	700,000	699,739.41	6 246 526 27	260.59
	elephone bills aintenance and running of vehicles	2,700,000 550,000	9,046,526.27 940,874.20	6,346,526.27 390,874.20	
	fice equipment and furniture	100,000	99,577.01	590,874.20	422.99
	aintenance of buildings, grounds, plant	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
and	d equipment	220,000	478,438.24	258,438.24	
	F. facilities	50,000	42,705.01		7,294.99
	ectricity charges	6,000	4,888.00		1,112.00
	blications	350,000	349,437.48		562.52
.062 Lu .101 Un	ncheons	3,128,000 36,000	3,106,309.15 34,380.00		21,690.85 1,620.00
	ospitality	225,000	223,770.61		1,229.39
	ostage stamps	18,000	12,193.00		5,807.00
	inting and stationery	1,500,000	4,307,006.30	2,807,006.30	
	inting of debates	220,000	177,216.00		42,784.00
	ontribution to the Mauritius Branch of	200.000	200,000,00		
	e CPA ontribution to the Mauritius Branch of	200,000	200,000.00		
	e "APF"	200,000	200,000.00		
	ontribution to International	,	,		
Or	ganisation(s)	4,319,000	4,819,717.06	500,717.06	
	TOTAL - NATIONAL ASSEMBLY	71,320,000	84,077,555.17	13,178,748.92	421,193.75
	Net amount over the Provisions			12,757,555.17	· · · · · · · · · · · · · · · · · · ·
	1-5. NATIONAL AUDIT OFFICE				
	A. Personal Emoluments				
01-501.001 Pe	ersonal Emoluments	39,135,000	39,122,447.66		12,552.34
	carried forward	39,135,000	39,122,447.66		12,552.34

			STATEM	IENT D 1
Detailed Statement of Ex	penditure of the Consolidated	Fund for Financial `	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total	Actual	Over the	Under the
		Provisions	Expenditure	Provisions	Provisions
	1-5. NATIONAL AUDIT OFFICE				
	-continued				
	brought forward	39,135,000	39,122,447.66		12,552.34
	B. Other Charges Recurrent				
01-501.003	Travelling and transport	6,000,000	6,791,223.34	791,223.34	
	Staff welfare	40,000	40,000.00		
.012	Overtime	161,000	159,040.43		1,959.57
	Office expenses and incidentals	459,990	459,224.99		765.01
	Telephone bills	325,000	319,837.00		5,163.00
	Rent	4,370,000	4,250,814.00		119,186.00
	Maintenance and running of vehicles	73,000	64,028.42		8,971.58
	Office equipment and furniture	201,500	191,200.00		10,300.00
	Maintenance of buildings, grounds, plant	201,000	191,200100		10,000100
	and equipment	175,000	171,167.88		3,832.12
056	Training of staff	191,000	190,565.99		434.01
	I.T. facilities	115,000	112,927.00		2,073.00
	Electricity charges	567,000	560,766.33		6,233.67
	Publications	23,000	13,661.14		9,338.86
	Uniforms	10,500	10,360.00		140.00
	Conferences and seminars	10,500	0.00		140.00
	Printing and stationery	275,000	256,784.69		18,215.31
	Consultancy services	275,000	0.00		16,213.31
	Contribution to International	0	0.00		
.500	Organisation(s)	218,000	217 028 20		971.80
	Organisation(s)	218,000	217,028.20		9/1.80
	TOTAL - NATIONAL AUDIT OFFICE	52,340,000	52,931,077.07	791,223.34	200,146.27
	Net amount over the Provisions	52,540,000	52,751,077.07	591,077.07	200,140.27
				521,077.07	
	1-6. PUBLIC AND DISCIPLINED				
	FORCES SERVICE COMMISSIONS				
	A. Personal Emoluments				
01-601.001	Personal Emoluments	19,735,000	19,536,813.49		198,186.51
					-, -,
	B. Other Charges Recurrent				
01-601.002	8	85,000	83,708.79		1,291.21
	Travelling and transport	2,872,000	2,870,571.29		1,428.71
	Staff welfare	7,000	6,791.99		208.01
	Overtime	461,000	890,889.46	429,889.46	200.01
	Office expenses and incidentals	370,000	358,439.64	r27,007. 1 0	11,560.36
	Telephone bills	365,000	364,461.53		538.47
	Rent	300,000	300,000.00		550.47
	Maintenance and running of vehicles	231,000	227,502.70		3,497.30
	Office equipment and furniture	294,000	290,768.20		3,231.80
	Maintenance of buildings, grounds, plant	274,000	270,700.20		5,251.00
.000	and equipment	220,000	198,828.68		21,171.32
056	Training of staff	220,000	0.00		23,000.00
	I.T. facilities	382,000	318,362.50		63,637.50
	Electricity charges	250,000	222,998.00		27,002.00
	Water rates	40,000	29,003.50		10,996.50
	Publications	97,000	92,516.90		4,483.10
.001	carried forward	25,732,000	25,791,656.67	429,889.46	370,232.79
	curricu jorwuru	23,732,000	23,191,030.07	4 ∠9,009.40	510,252.19

			STATEM	IENT D 1
Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated l	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS -continued				
	brought forward	25,732,000	25,791,656.67	429,889.46	370,232.79
	B. Other Charges Recurrent - contd				
01-601.101	Uniforms	48,000	47,981.25		18.75
.167	Postage stamps	295,000	263,792.75		31,207.25
.176	Printing and stationery	375,000	374,734.80		265.20
.199	Other operating expenses	1,000,000	791,630.00		208,370.00
	TOTAL - PUBLIC AND DISCIPLINED				
	FORCES SERVICE COMMISSIONS	27,450,000	27,269,795.47	429,889.46	610,093.99
	Net amount under the Provisions				180,204.53
	1-7. OMBUDSMAN'S OFFICE				
	A. Personal Emoluments				
01-701.001	Personal Emoluments	2,952,000	2,917,710.27		34,289.73
	B. Other Charges Recurrent				
	Travelling and transport	327,300	324,211.71		3,088.29
	Staff welfare	5,000	5,000.00		
	Overtime	36,000	34,904.90		1,095.10
	Office expenses and incidentals	40,000	32,252.19		7,747.81
	Telephone bills	120,000	108,296.00		11,704.00
	Rent	165,700	165,615.00		85.00
	Maintenance and running of vehicles	122,135	122,132.11		2.89
	Office equipment and furniture	41,600	41,538.75		61.25
	Maintenance of buildings, grounds, plant	20,000	21 510 20		0 400 00
	and equipment Training of staff	30,000 0	21,519.20 0.00		8,480.80
	I.T. facilities	2,929	0.00		2,929.00
	Electricity charges	75,000	68,692.00		6,308.00
	Publications	33,636	32,699.48		936.52
	Uniforms	10,360	10,360.00		750.52
	Investigation expenses	26,700	26,624.00		76.00
	Postage stamps	20,000	18,529.00		1,471.00
	Printing and stationery	47,000	46,770.00		230.00
	Contribution to International	,	,		
	Organisation(s)	44,640	29,706.73		14,933.27
	TOTAL - OMBUDSMAN'S OFFICE	4,100,000	4,006,561.34		93,438.66
	Net amount under the Provisions				93,438.66
	1-8. ELECTORAL SUPERVISORY				
	COMMISSION AND ELECTORAL				
	BOUNDARIES COMMISSION				
	A. Personal Emoluments				
01-801.001	Personal Emoluments	833,000	806,900.00		26,100.00
	carried forward	833,000	806,900.00		26,100.00

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	1
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION -continued				
	brought forward	833,000	806,900.00		26,100.00
	B. Other Charges Recurrent				
01-801.003	Travelling and transport	36,850	13,095.00		23,755.00
.010	Staff welfare	5,000	0.00		5,000.00
.050	Office expenses and incidentals	32,000	16,928.80		15,071.20
	Telephone bills	30,000	18,948.00		11,052.00
	Office equipment and furniture	20,000	15,525.00		4,475.00
.055	Maintenance of buildings, grounds, plant				
	and equipment	10,000	4,800.00		5,200.00
	I.T. facilities	10,000	7,500.00		2,500.00
	Electricity charges	34,000	34,000.00		
	Water rates	0	0.00		4 020 00
	Publications Uniforms	5,000	170.00 0.00		4,830.00
	Seminars	0	0.00		
	Postage stamps	2,000	104.00		1,896.00
	Printing and stationery	10,000	6,715.00		3,285.00
	Other operating expenses	20,000	12,741.93		7,258.07
	Legal expenses	922,150	922,150.00		.,
	TOTAL - ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION Net amount under the Provisions	1,970,000	1,859,577.73		110,422.27 110,422.27
	1-9. ELECTORAL COMMISSIONER'S OFFICE A. Personal Emoluments				
01-901.001	Personal Emoluments	14,753,000	14,607,185.71		145,814.29
					,
	B. Other Charges Recurrent				
	Travelling and transport	1,790,000	1,787,537.06		2,462.94
	Staff welfare	6,000	6,000.00		
	Overtime	25,000	9,801.18		15,198.82
	Office expenses and incidentals	120,000	118,799.01		1,200.99
	Telephone bills	465,000	464,794.55		205.45
	Rent	6,811,500	6,811,482.00		18.00
	Maintenance and running of vehicles	60,000 75,000	54,687.61		5,312.39
	Office equipment and furniture Maintenance of buildings, grounds, plant	75,000	74,753.00		247.00
.055	and equipment	80,000	68,025.00		11.075.00
056	Training of staff	43,500	0.00		11,975.00 43,500.00
	I.T. facilities	43,300 606,500	606,414.92		43,300.00
	Electricity charges	720,000	696,763.00		23,237.00
	carried forward	25,555,500	25,306,243.04		249,256.96

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

				r	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-9. ELECTORAL COMMISSIONER'S OFFICE - continued				
	brought forward	25,555,500	25,306,243.04		249,256.9
	B. Other Charges Recurrent - contd				
01-901.061	Publications	15,000	14,244.00		756.0
	Uniforms	27,000	25,900.00		1,100.0
.113	Security services	195,000	192,866.70		2,133.3
.116	Elections	128,000,000	250,747,293.02	122,747,293.02	
.117	Registration expenses	13,943,500	3,161,774.11		10,781,725.8
.118	Electoral expenses	10,000	8,885.37		1,114.
	Postage stamps	44,000	29,246.50		14,753.
	Printing and stationery	45,000	43,685.63		1,314.
.500	Contribution to International				
	Organisation(s)	525,000	505,333.50		19,666.
	TOTAL - ELECTORAL COMMISSIONER'S OFFICE	168,360,000	280,035,471.87	122,747,293.02	11,071,821.
	Net amount over the Provisions	108,500,000	200,035,471.07	111,675,471.87	11,071,021.
	1-10. PERMANENT ARBITRATION TRIBUNAL				
1 1001 001	A. Personal Emoluments	4.055.000	2 (12 200 7 4		0.40 500
1-1001.001	A. Personal Emoluments Personal Emoluments	4,255,000	3,412,290.76		842,709.2
	Personal Emoluments B. Other Charges Recurrent				
-1001.002	Personal Emoluments B. Other Charges Recurrent Wages	80,000	76,484.13		3,515.
-1001.002 .003	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport	80,000 375,000	76,484.13 308,307.62		
-1001.002 .003 .010	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare	80,000	76,484.13		3,515.
-1001.002 .003 .010	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards	80,000 375,000 8,000	76,484.13 308,307.62 8,000.00		3,515. 66,692.
-1001.002 .003 .010 .011	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees	80,000 375,000 8,000 450,000	76,484.13 308,307.62 8,000.00 438,000.00		3,515. 66,692. 12,000.
-1001.002 .003 .010 .011 .012	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime	80,000 375,000 8,000 450,000 40,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87		3,515 66,692 12,000 16,225
-1001.002 .003 .010 .011 .012 .050	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals	80,000 375,000 8,000 450,000 40,000 28,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76		3,515. 66,692. 12,000. 16,225. 1,201.
-1001.002 .003 .010 .011 .012 .050 .051	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills	80,000 375,000 8,000 450,000 40,000 28,000 235,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10		3,515 66,692 12,000 16,225 1,201 5,189
-1001.002 .003 .010 .011 .012 .050 .051 .052	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent	80,000 375,000 8,000 450,000 40,000 28,000 235,000 332,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00		3,515 66,692 12,000 16,225 1,201 5,189 800
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles	80,000 375,000 8,000 450,000 40,000 28,000 235,000 332,000 115,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture	80,000 375,000 8,000 450,000 40,000 28,000 235,000 332,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant	80,000 375,000 8,000 450,000 40,000 235,000 332,000 115,000 40,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment	80,000 375,000 8,000 450,000 40,000 235,000 332,000 115,000 40,000 120,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25 64,040.80		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant	80,000 375,000 8,000 450,000 40,000 235,000 332,000 115,000 40,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .056	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities	80,000 375,000 8,000 450,000 28,000 235,000 332,000 115,000 120,000 15,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25 64,040.80 0.00		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000 1,481
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff	80,000 375,000 8,000 450,000 40,000 28,000 235,000 332,000 115,000 120,000 15,000 130,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25 64,040.80 0.00 128,519.00		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000 1,481 25,559
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges	80,000 375,000 8,000 450,000 40,000 28,000 235,000 332,000 115,000 120,000 15,000 130,000 180,000	76,484.13 $308,307.62$ $8,000.00$ $438,000.00$ $23,774.87$ $26,798.76$ $229,810.10$ $331,200.00$ $99,694.74$ $38,396.25$ $64,040.80$ 0.00 $128,519.00$ $154,441.00$		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000 1,481 25,559 4,000
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates	80,000 375,000 8,000 450,000 40,000 28,000 235,000 332,000 115,000 120,000 15,000 130,000 180,000 4,000	76,484.13 $308,307.62$ $8,000.00$ $438,000.00$ $23,774.87$ $26,798.76$ $229,810.10$ $331,200.00$ $99,694.74$ $38,396.25$ $64,040.80$ 0.00 $128,519.00$ $154,441.00$ 0.00		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000 1,481 25,559 4,000 13,690
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps	80,000 375,000 8,000 450,000 28,000 235,000 332,000 115,000 120,000 120,000 130,000 180,000 4,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25 64,040.80 0.00 128,519.00 154,441.00 0.00 123,309.73		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000 1,481 25,559 4,000 13,690 3,640
I-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms	80,000 375,000 8,000 450,000 28,000 235,000 332,000 115,000 120,000 120,000 130,000 180,000 4,000 137,000 15,000	76,484.13 308,307.62 8,000.00 438,000.00 23,774.87 26,798.76 229,810.10 331,200.00 99,694.74 38,396.25 64,040.80 0.00 128,519.00 154,441.00 0.00 123,309.73 11,360.00		3,515.
-1001.002 .003 .010 .011 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167	Personal Emoluments B. Other Charges Recurrent Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps	80,000 375,000 8,000 450,000 28,000 235,000 332,000 115,000 40,000 120,000 15,000 130,000 180,000 4,000 137,000 15,000 25,000	76,484.13 $308,307.62$ $8,000.00$ $438,000.00$ $23,774.87$ $26,798.76$ $229,810.10$ $331,200.00$ $99,694.74$ $38,396.25$ $64,040.80$ 0.00 $128,519.00$ $154,441.00$ 0.00 $123,309.73$ $11,360.00$ $8,879.25$		3,515 66,692 12,000 16,225 1,201 5,189 800 15,305 1,603 55,959 15,000 1,481 25,559 4,000 13,690 3,640 16,120

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated l	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
01-1101.001	A. Personal Emoluments Personal Emoluments	8,127,000	8,117,060.69		9,939.31
	B. Other Charges Recurrent				
	Travelling and transport	920,000	1,096,438.40	176,438.40	
	Staff welfare	5,000	5,000.00		
.011	Fees to Chairman and Members of Boards				
010	and Committees	0	0.00	11 105 20	
	Overtime Office expenses and incidentals	260,000	301,185.38	41,185.38	2 026 42
	Telephone bills	100,000 211,500	96,973.57 211,108.40		3,026.43 391.60
	Maintenance and running of vehicles	136,000	132,941.42		3,058.58
	Office equipment and furniture	40,500	40,200.75		299.25
	Maintenance of buildings, grounds, plant	.0,200	10,200172		277120
	and equipment	70,500	70,389.75		110.25
.057	I.T. facilities	390,000	463,757.05	73,757.05	
.059	Electricity charges	163,000	159,995.00		3,005.00
.060	Water rates	10,000	9,274.00		726.00
	Publications	10,000	9,935.00		65.00
	Uniforms	29,000	28,744.00		256.00
	Postage stamps	200,000	197,219.25		2,780.75
	Printing and stationery	95,000	95,000.00		
.199	Other operating expenses	104,500	103,325.00		1,175.00
	TOTAL - LOCAL GOVERNMENT				
	SERVICE COMMISSION	10,872,000	11,138,547.66	291,380.83	24,833.17
	Net amount over the Provisions			266,547.66	,
	1-12. CENTRAL TENDER BOARD				
	A. Personal Emoluments				
01-1201.001	Personal Emoluments	8,894,000	8,865,975.54		28,024.46
	B. Other Charges Recurrent				
	Travelling and transport	1,102,800	1,101,899.94		900.06
	Staff welfare	5,000	5,000.00		
	Overtime	114,200	114,159.49		40.51
	Office expenses and incidentals	439,000	438,980.06		19.94
	Telephone bills	225,000	188,048.27		36,951.73
	Rent	2,378,200	2,378,200.00		56 707 61
	Maintenance and running of vehicles Office equipment and furniture	100,000	43,202.39		56,797.61
	Maintenance of buildings, grounds, plant	409,507	409,506.15		0.85
.055	and equipment	70,295	69,719.26		575.74
.056	Training of staff	10,293	0.00		575.74
	I.T. facilities	245,744	245,743.50		0.50
	Electricity charges	136,208	132,739.85		3,468.15
	Publications	75,000	54,021.87		20,978.13
	Uniforms	21,100	18,130.00		2,970.00
	carried forward	14,216,054	14,065,326.32		150,727.68

			STATEM	IENT D 1
Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-12. CENTRAL TENDER BOARD - continued				
	brought forward	14,216,054	14,065,326.32		150,727.68
	B. Other Charges Recurrent - contd Postage stamps Printing and stationery	20,000 200,000	15,759.50 199,466.93		4,240.50 533.07
.199	Other operating expenses Consultancy services	563,705 241	563,096.04 0.00		608.96 241.00
	TOTAL - CENTRAL TENDER BOARD Net amount under the Provisions	15,000,000	14,843,648.79		156,351.21 156,351.21
	1-13. INDEPENDENT BROADCASTING AUTHORITY				
01-1301.152	GENERAL Running expenses	6,300,000	6,300,000.00		
	TOTAL - INDEPENDENT BROADCASTING AUTHORITY	6,300,000	6,300,000.00		
	1-14. INDEPENDENT COMMISSION AGAINST CORRUPTION				
01-1401.152	GENERAL Running expenses	115,000,000	97,493,750.00		17,506,250.00
	TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION Net amount under the Provisions	115,000,000	97,493,750.00		17,506,250.00 17,506,250.00
	1-15. NATIONAL HUMAN				17,500,250,00
01-1501.152	RIGHTS COMMISSION GENERAL Running expenses	9,600,000	8,390,879.36		1,209,120.64
	TOTAL - NATIONAL HUMAN RIGHTS COMMISSION Net amount under the Provisions	9,600,000	8,390,879.36		1,209,120.64 1,209,120.64
	1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE				
01-1601.001	A. Personal Emoluments Personal Emoluments <i>carried forward</i>	1,980,000 1,980,000	1,942,679.36 1,942,679.36		37,320.64 37,320.64

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial Y	'ear 2005-2006	1
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE - continued				
	brought forward	1,980,000	1,942,679.36		37,320.64
	B. Other Charges Recurrent				
01-1601.002	_	65,000	65,000.00		
	Travelling and transport	350,000	341,078.16		8,921.84
	Staff welfare	1,000	1,000.00		
.012	Overtime	51,000	50,633.27		366.73
.050	Office expenses and incidentals	150,000	133,142.22		16,857.78
	Telephone bills	163,500	162,459.79		1,040.21
	Rent	514,000	513,924.05		75.95
	Maintenance and running of vehicles	113,100	111,031.79		2,068.21
	Office equipment and furniture	213,500	209,982.20		3,517.80
	Maintenance of buildings, grounds, plant	,	,		,
	and equipment	75,000	74,645.49		354.51
.056	Training of staff	27,000	10,800.00		16,200.00
	I.T. facilities	0	0.00		-,
	Electricity charges	24,000	21,562.90		2,437.10
	Water charges	0	0.00		_,
	Publications	30,000	22,478.00		7,522.00
	Uniforms	11,000	2,590.00		8,410.00
	Investigation expenses	45,000	26,076.00		18,924.00
	Seminars	88,000	77,374.40		10,625.60
	Postage stamps	25,000	21,608.25		3,391.75
	Public Awareness Campaign	207,000	203,634.26		3,365.74
	Printing and stationery	111,900	106,480.84		5,419.16
.170	I finding and stationery	111,900	100,480.84		5,419.10
	TOTAL - OMBUDSPERSON FOR				
	CHILDREN'S OFFICE	4,245,000	4,098,180.98		146,819.02
	Net amount under the Provisions				146,819.02
	2-1. PRIME MINISTER'S OFFICE				
	CABINET OFFICE				
	A. Personal Emoluments				
02-101.001	Personal Emoluments	19,955,000	18,886,326.77		1,068,673.23
	B. Other Charges Recurrent				
02-101.002		10	0.00		10.00
	Travelling and transport	1,200,000	1,157,553.21		42,446.79
.010	Staff welfare	24,990	24,965.50		24.50
.012	Overtime	910,000	893,668.68		16,331.32
	Office expenses and incidentals	1,200,000	1,138,626.77		61,373.23
	Telephone bills	475,000	373,289.15		101,710.85
	Rent	125,500	64,462.56		61,037.44
.053	Maintenance and running of vehicles	700,000	697,735.17		2,264.83
	Office equipment and furniture	150,000	149,954.00		46.00
	Maintenance of buildings, grounds, plant				
	and equipment	3,190,000	2,421,772.45		768,227.55
.056	Training of staff	25,000	0.00		25,000.00
	carried forward	27,955,500	25,808,354.26		2,147,145.74

			STATEM	IENT D 1
Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expe	diture of the Consolidated Fund for Financial Year 2	005-2006
----------------------------	--	----------

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	,
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE -continued				
	CABINET OFFICE - continued				
	brought forward	27,955,500	25,808,354.26		2,147,145.74
	B. Other Charges Recurrent - contd				
	I.T. facilities	100,000	96,734.55		3,265.45
	Publications	75,000	64,022.60		10,977.40
	Uniforms	30,000	30,000.00		
	Postage stamps	24,500	24,168.00		332.00
.176	Printing and stationery	350,000	324,748.85		25,251.15
	TOTAL - CABINET OFFICE	28,535,000	26,348,028.26		2,186,971.74
	PRIVATE OFFICE AND CEREMONIALS				
	A. Personal Emoluments				
02-102.001	Personal Emoluments	17,760,000	17,145,431.92		614,568.08
	B. Other Charges Recurrent				
02-102.002		470,000	469,999.79		0.21
	Travelling and transport	1,800,000	1,567,565.74		232,434.26
	Staff welfare	30,000	0.00		30,000.00
	Overtime	500,000	498,290.64		1,709.36
	Office expenses and incidentals	450,000	449,017.09		982.91
	Telephone bills	1,450,000	1,449,884.52		115.48
	Maintenance and running of vehicles	450,000	450,000.00		
	Office equipment and furniture Maintenance of buildings, grounds, plant	300,000	284,718.60		15,281.40
	and equipment	250,000	113,931.58		136,068.42
.056	Training of staff	25,000	0.00		25,000.00
.057	I.T. facilities	100,000	97,990.00		2,010.00
.061	Publications	175,000	167,308.65		7,691.35
.101	Uniforms	24,990	18,900.00		6,090.00
.110	Government hospitality	2,500,000	2,488,394.69		11,605.31
	Ceremonials and ceremonies	4,000,000	1,035,589.48		2,964,410.52
.120	State visits of foreign Heads of State				
	and visits of other Dignitaries	4,500,000	4,428,620.56		71,379.44
	National Day celebrations	12,000,000	11,073,652.68		926,347.32
	Postage stamps	34,990	9,699.88		25,290.12
	Printing and stationery	350,000	348,637.86		1,362.14
	Research and Communication Unit	10	0.00		10.00
.203	Organisation of Small Island Developing				
	States Conference	215,010	57,391,227.17	57,176,217.17	
	TOTAL - PRIVATE OFFICE AND CEREMONIALS	47,385,000	99,488,860.85	57,176,217.17	5,072,356.32
		+7,363,000		57,170,217.17	5,012,330.32
	DEFENCE AND HOME AFFAIRS				
02-103-001	A. Personal Emoluments Personal Emoluments	22 040 000	20 152 221 44		1 806 670 56
02-105.001		22,049,000	20,152,321.44		1,896,678.56
	carried forward	22,049,000	20,152,321.44		1,896,678.56

			STATEM	IENT D 1
Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	he Consolidated l	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE -continued				
	DEFENCE AND HOME AFFAIRS -continued				
	brought forward	22,049,000	20,152,321.44		1,896,678.56
	B. Other Charges Recurrent				
02-103.002		125,000	40,161.00		84,839.00
	Travelling and transport	2,200,000	2,197,233.56		2,766.44
	Staff welfare	69,990	66,000.00		3,990.00
.011	Fees to Chairman and Members of				
	Boards and Committees	800,000	718,622.85		81,377.15
	Overtime	2,475,000	2,311,643.63		163,356.37
	Office expenses and incidentals	1,800,000	1,614,517.48		185,482.52
	Telephone bills	2,100,000	2,016,262.02		83,737.98
	Maintenance and running of vehicles	2,300,000	2,203,411.99		96,588.01
	Office equipment and furniture Maintenance of buildings, grounds, plant	500,000	494,248.31		5,751.69
.055	and equipment	5,000,000	4,461,589.58		538,410.42
056	Training of staff	50,000	6,000.00		44,000.00
	I.T. facilities	525,000	521,592.00		3,408.00
	Electricity charges	21,425,000	21,421,352.60		3,647.40
	Water rates	850,000	842,619.00		7,381.00
	Publications	375,000	325,685.91		49,314.09
.101	Uniforms	75,000	69,853.50		5,146.50
.151	Conferences, seminars and official				
	functions	785,000	1,823,467.22	1,038,467.22	
.167	Postage stamps	60,000	46,291.00		13,709.00
	Printing and stationery	1,100,000	1,044,863.93		55,136.07
.179	Expenses i.c.w the visit of Chagossians				
	to the Chagos Archipelago	0	6,344,480.80	6,344,480.80	
	Operation costs Data Protection Office	10	0.00		10.00
	Running costs of the Narcotics Bureau	0	0.00		
	Running costs of the Security Unit	4,700,000	4,651,338.40		48,661.60
	Prime Minister's Children's Fund	600,000	0.00		600,000.00
.396	Contribution to State Property	2 000 000	2 000 000 00		
200	Development Co. Ltd	3,000,000	3,000,000.00		
	Contribution to Local Organisation(s) Grant to the Mauritius Oceanography	770,000	770,000.00		
.410	Institute	9,265,000	9,150,000.00		115,000.00
	Institute	9,205,000	9,150,000.00		115,000.00
	TOTAL - DEFENCE AND				
	HOME AFFAIRS	82,999,000	86,293,556.22	7,382,948.02	4,088,391.80
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,.	.,
	NATIONAL SECURITY SERVICES				
00 101 175	B. Other Charges Recurrent				•• •••
02-104.152	National Security Services	6,500,000	6,480,000.00		20,000.00
	TOTAL - NATIONAL SECURITY SERVICES	6,500,000	6,480,000.00		20,000.00
		0,500,000	0,+00,000.00		20,000.00

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE -continued				
	GOVERNMENT INFORMATION SERVICE				
	A. Personal Emoluments				
02-105.001	Personal Emoluments	12,829,000	12,742,589.11		86,410.89
	B. Other Charges Recurrent				
02-105 003	Travelling and transport	1,175,000	1,114,609.81		60,390.19
	Staff welfare	5,000	5,000.00		00,590.19
	Overtime	1,210,000	1,153,591.36		56,408.64
	Office expenses and incidentals	150,000	147,018.54		2,981.46
	Telephone bills	310,000	307,847.47		2,152.53
	Maintenance and running of vehicles	310,000	285,463.39		24,536.61
	Office equipment and furniture	300,000	239,967.55		60,032.45
	Maintenance of buildings, grounds, plant				
	and equipment	260,000	255,166.71		4,833.29
.056	Training of staff	150,000	90,000.00		60,000.00
.057	I.T. facilities	145,000	98,879.50		46,120.50
.061	Publications	365,000	342,943.17		22,056.83
.101	Uniforms	52,000	46,455.00		5,545.00
.119	Seminars	0	0.00		
.129	News service	3,535,000	2,971,754.74		563,245.26
.130	Press notices	9,000,000	15,770,664.05	6,770,664.05	
.167	Postage stamps	26,000	15,436.75		10,563.25
	Printing and stationery	250,000	247,113.55		2,886.45
	Other operating expenses	543,000	375,183.90		167,816.10
.353	Media Trust Fund	2,000,000	2,000,000.00		
	TOTAL - GOVERNMENT				
	INFORMATION SERVICE	32,615,000	38,209,684.60	6,770,664.05	1,175,979.45
	FORENSIC SCIENCE LABORATORY				
	A. Personal Emoluments				
02-106.001	Personal Emoluments	8,654,000	7,284,703.16		1,369,296.84
	B. Other Charges Recurrent				
02-106.003	Travelling and transport	900.000	878,688.63		21,311.37
	Staff welfare	5,000	5,000.00		21,311.37
	Overtime	10,000	7,443.93		2,556.07
	Office expenses and incidentals	125,000	83,386.74		41,613.26
	Telephone bills	250,000	228,681.40		21,318.60
	Maintenance and running of vehicles	50,000	40,642.70		9,357.30
	Office equipment and furniture	50,000	39,378.00		10,622.00
	Maintenance of buildings, grounds, plant				
	and equipment	220,000	115,913.10		104,086.90
.056	Training of staff	250,000	20,028.99		229,971.01
	I.T. facilities	50,000	11,019.70		38,980.30
	Electricity charges	730,000	722,057.00		7,943.00
	Water rates	10,000	6,634.00		3,366.00
.061	Publications	175,000	113,016.04		61,983.96
	carried forward	11,479,000	9,556,593.39		1,922,406.61

			STATEMENT D 1		
Detailed Statement of Expenditur	e of the Consolidated	Fund for Financial	Year 2005-2006		
Votes & Items	Total	Actual	Over the	Under the	
	Provisions	Expenditure	Provisions	Provisions	

Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	7 ear 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
2-1. PRIME MINISTER'S OFFICE -continued				
FORENSIC SCIENCE LABORATORY -continued				
brought forward	11,479,000	9,556,593.39		1,922,406.61
B. Other Charges Recurrent - contd				
02-106.101 Uniforms	85,000	64,770.00		20,230.00
.104 Apparatus and supplies	6,000,000	1,552,523.20		4,447,476.80
.176 Printing and stationery	150,000	145,775.20		4,224.80
.199 Other operating expenses	120,000	25,591.44		94,408.56
TOTAL - FORENSIC SCIENCE				
LABORATORY	17,834,000	11,345,253.23		6,488,746.77
PAY RESEARCH BUREAU				
A. Personal Emoluments 02-107.001 Personal Emoluments	11,315,000	11,270,457.38		44,542.62
B. Other Charges Recurrent				
02-107.003 Travelling and transport	1,444,000	1,442,625.17		1,374.83
.010 Staff welfare	6,000	6,000.00		
.012 Overtime	73,000	62,771.37		10,228.63
.050 Office expenses and incidentals	175,000	166,493.04		8,506.96
.051 Telephone bills	244,000	205,320.16		38,679.84
.052 Rent	2,113,000	2,084,904.00		28,096.00
.053 Maintenance and running of vehicles	105,000	104,242.12		757.88
.054 Office equipment and furniture .055 Maintenance of buildings, grounds, plant	217,000	215,821.05		1,178.95
and equipment	90,000	82,023.98		7,976.02
.056 Training of staff	54,000	17,000.00		37,000.00
.057 I.T. facilities	261,000	260,686.35		313.65
.059 Electricity charges	390,000	387,897.00		2,103.00
.060 Water rates	15,000	3,968.00		11,032.00
.061 Publications	35,000	31,505.00		3,495.00
.101 Uniforms	18,000	15,865.00		2,135.00
.176 Printing and stationery	100,000	99,675.50		324.50
TOTAL - PAY RESEARCH BUREAU	16,655,000	16,457,255.12		197,744.88
CIVIL STATUS DIVISION				
A. Personal Emoluments 02-108.001 Personal Emoluments	24,473,000	24,281,922.27		191,077.73
B. Other Charges Recurrent				
02-108.003 Travelling and transport	2,090,000	2,064,116.90		25,883.10
.010 Staff welfare	20,000	20,000.00		,
.012 Overtime	1,300,000	1,292,810.60		7,189.40
.050 Office expenses and incidentals	15,000	8,712.90		6,287.10
carried forward	27,898,000	27,667,562.67		230,437.33

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

μ

	Detailed Statement of Expenditure of t	the Consolidated I	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE -continued				
	CIVIL STATUS DIVISION - continued				
	brought forward	27,898,000	27,667,562.67		230,437.33
	B. Other Charges Recurrent - contd.				
02-108.051	Telephone bills	2,100,000	2,097,812.00		2,188.00
	Rent	2,982,000	2,913,490.79		68,509.21
	Office equipment and furniture	200,000	185,380.00		14,620.00
	Maintenance of buildings, grounds, plant	,	,		,
	and equipment	400,000	317,594.15		82,405.85
.056	Training of staff	55,000	29,900.00		25,100.00
	I.T. facilities	1,300,000	1,055,753.00		244,247.00
	Electricity charges	310,000	306,493.08		3,506.92
	Water rates	100,000	38,213.05		61,786.95
	Uniforms	75,000	54,771.00		20,229.00
.167	Postage stamps	75,000	60,447.68		14,552.32
	Printing and stationery	390,000	383,414.85		6,585.15
	Other operating expenses	3,515,000	2,935,026.93		579,973.07
	Grant to Muslim Family Council	900,000	674,288.69		225,711.31
	TOTAL - CIVIL STATUS DIVISION	40,300,000	38,720,147.89		1,579,852.11
	TOTAL - PRIME MINISTER'S OFFICE	272,823,000	323,342,786.17	71,329,829.24	20,810,043.07
	Net amount over the Provisions			50,519,786.17	
	2-2. RELIGIOUS SUBSIDY				
	General				
02-201.368	Subsidy to Religious Bodies	69,000,000	68,297,697.04		702,302.96
	TOTAL - RELIGIOUS SUBSIDY	69,000,000	68,297,697.04		702,302.96
	Net amount under the Provisions				702,302.96
	2-3. POLICE				
	GENERAL				
	A. Personal Emoluments				
02-301.001	Personal Emoluments	1,763,860,000	1,754,941,746.73		8,918,253.27
	B. Other Charges Recurrent				
02-301.002		1,100,000	1,050,275.62		49,724.38
	Travelling and transport	137,300,000	137,293,058.28		6,941.72
	Staff welfare	500,000	498,874.43		1,125.57
	Overtime	2,500,000	2,481,794.13		18,205.87
	Office expenses and incidentals	3,800,000	3,787,738.08		12,261.92
	Telephone bills	41,800,000	41,799,379.29		620.71
	Rent	21,670,500	21,670,270.80		229.20
	Maintenance and running of vehicles	107,300,000	107,299,671.33		328.67
.054	Office equipment and furniture	2,000,000	1,066,106.35		933,893.65
	carried forward	2,081,830,500	2,071,888,915.04		9,941,584.96

			STATEM	IENT D 1
Detailed Statement of Exp	penditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	ear 2005-2006	1
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	GENERAL - continued				
	brought forward	2,081,830,500	2,071,888,915.04		9,941,584.96
	B. Other Charges Recurrent - contd.				
02-301.055	Maintenance of buildings, grounds, plant				
	and equipment	5,000,000	4,851,031.70		148,968.30
.056	Training of staff	14,000,000	13,730,991.57		269,008.43
	I.T. facilities	4,500,000	4,362,066.44		137,933.56
.059	Electricity charges	16,300,000	16,168,149.19		131,850.81
.060	Water rates	6,300,000	6,264,990.51		35,009.49
.061	Publications	1,100,000	858,193.70		241,806.30
.101	Uniforms and equipment	11,700,000	10,251,701.79		1,448,298.21
.104	Apparatus and supplies	1,150,000	1,027,166.16		122,833.84
	Medicine	6,500,000	5,039,974.16		1,460,025.84
	Rations	30,450,000	30,418,314.37		31,685.63
	Security equipment	1,500,000	1,231,297.46		268,702.54
	Passports	500,000	477,901.60		22,098.40
	Postage stamps	750,000	692,708.75		57,291.25
	Printing and stationery	7,300,000	6,120,231.70		1,179,768.30
	Other operating expenses	4,300,000	3,825,018.71		474,981.29
.235	Transfer of prisoners and repatriation of				
	foreigners in illegal situation	600,000	559,278.00		40,722.00
	Sports and training	500,000	445,466.00		54,534.00
.251	Reorganisation of the Police Force				
	(upgrading of skills)	0	0.00		
	Rewards	2,000,000	1,907,310.00		92,690.00
	Care of untried prisoners	2,500,000	2,494,752.60		5,247.40
	Barracks accommodations	2,130,000	1,885,323.65		244,676.35
.500	Contribution to International				
	Organisation(s)	1,070,000	1,065,582.59		4,417.41
	TOTAL - GENERAL	2,201,980,500	2,185,566,365.69		16,414,134.31
	POLICE BAND				
	A. Personal Emoluments				
02-302.001	Personal Emoluments	12,016,000	11,921,476.80		94,523.20
	B. Other Charges Recurrent				
	Travelling and transport	1,350,000	1,334,805.10		15,194.90
	Office equipment and furniture	60,000	22,655.00		37,345.00
	I.T. facilities	10,000	9,230.00		770.00
	Uniforms and equipment	30,000	0.00		30,000.00
.199	Other operating expenses	125,000	17,318.70		107,681.30
	TOTAL - POLICE BAND	13,591,000	13,305,485.60		285,514.40
	SPECIAL MOBILE FORCE				
	A. Personal Emoluments				
02-303.001	Personal Emoluments	205,300,000	204,616,591.88		683,408.12
	carried forward	205,300,000	204,616,591.88		683,408.12

			STATEM	IENT D 1
Detailed Statement of Ex	penditure of the Consolidated	Fund for Financial `	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	SPECIAL MOBILE FORCE - continued				
	brought forward	205,300,000	204,616,591.88		683,408.12
	B. Other Charges Recurrent				
02-303.003	Travelling and transport	20,800,000	20,797,155.76		2,844.24
.012	Overtime	75,000			1,905.11
	Office expenses and incidentals	900,000	869,948.83		30,051.17
	Telephone bills	1,800,000			165.62
	Maintenance and running of vehicles	12,300,000			5,815.47
	Office equipment and furniture	250,000	155,909.00		94,091.00
.055	Maintenance of buildings, grounds, plant				
056	and equipment	2,000,000			144,403.06
	Training of staff	800,000			13,325.37
	I.T. facilities Electricity charges	100,000			45,725.48
	Water rates	2,200,000 2,300,000			11,858.54 55,632.70
	Publications	45,000			1,245.00
	Uniforms and equipment	5,525,000			222,466.43
	Security equipment	3,769,500			856,051.22
	Operating expenses of Engineer Squadron	100,000			43,997.50
	Postage stamps	10,000			9,654.75
	Printing and stationery	600,000			206,785.77
	Explosive Handling unit	100,000	38,500.00		61,500.00
.199	Other operating expenses	2,500,000	2,093,704.39		406,295.61
	TOTAL - SPECIAL MOBILE FORCE	261,474,500	258,577,277.84		2,897,222.16
	NATIONAL COAST GUARD				
	A. Personal Emoluments				
02-304.001	Personal Emoluments	133,359,990	132,838,419.41		521,570.59
	B. Other Charges Recurrent				
	Travelling and transport	10,750,000			609.03
	Staff welfare	55,000			2,358.00
	Overtime	170,000			77,384.24
	Office expenses and incidentals	275,000			14,392.85
	Telephone bills Rent	2,300,000 10			744.10 10.00
	Maintenance and running of vehicles	3,300,000			63.95
	Office equipment and furniture	400,000			122,505.00
	Maintenance of buildings, grounds, plant	400,000	277,495.00		122,505.00
.055	and equipment	1,500,000	1,239,746.72		260,253.28
.056	Training of staff	900,000			4,341.51
	I.T. facilities	600,000			121,110.89
	Electricity charges	2,400,000			397.00
	Water rates	350,000			28,459.09
	Publications	50,000			1,272.65
.101	Uniforms and equipment	2,450,000	1,377,601.25		1,072,398.75
.109	Rations	15,700,000	15,644,972.10		55,027.90
	carried forward	174,560,000	172,277,101.17		2,282,898.83

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Votes & ItemsTotal ProvisionsActual ExpenditureOver the ProvisionsUnder the Provisions2-3. POLACE - continuedNATIONAL COAST GUARD -continued11 <t< th=""><th>Detailed Statement of Expenditure of t</th><th>he Consolidated</th><th>Fund for Financial Y</th><th>ear 2005-2006</th><th></th></t<>	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	ear 2005-2006	
NATIONAL COAST GUARD continued Image: National continued 174,560,000 172,277,101.17 2.282,898.83 02-304.123 Security equipment 200,000 85,031.08 114,968.92 1.26 Operating expenses of ships, aircraft, etc. 200,000 85,031.08 114,968.92 1.26 Operating expenses of ships, aircraft, etc. 300,000 272,478.25 27521.75 1.99 Other operating expenses 2.200,000 2.094,670.19 105339.81 TOTAL - NATIONAL COAST GUARD 285,260.000 2.094,670.19 105339.81 02-305.001 Personal Emoluments 26,225.000 26,098.320.18 126,679.82 02-305.003 Travelling and transport 4,000,000 3,999,818.37 181.63 0.20 Office expenses and incidentals 40,000 34,488.33 154.47 0.21 Office expenses and incidentals 40,000 32,472.00 17,528.00 0.05 Minitenance of builings, grounds, plant and equipment 100,000 86,0703.00 13,992.50 0.05 Otfice expenses and incidentals 40,000 32,472.00	Votes & Items				
continued continued 2.282.898.83 B. Other Charges Recurrent - cond. 200.000 85.031.08 114.968.92 1.26 Operating expenses of ships, aircraft, etc 108.000.000 104.707.520.11 3.292.479.29 1.76 Printing and stationery 200.000 2.094.670.19 105.532.81 1.76 Printing and stationery 2.200.000 2.094.670.19 105.532.81 1.77 Printing and stationery 2.200.000 2.094.670.19 105.532.81 1.77 Printing and stationery 2.200.000 2.094.670.19 105.532.81 02-305.001 Personal Emoluments 2.62.25.000 2.6998.320.18 126.679.82 02-305.001 Personal Emoluments 2.62.25.000 2.6098.320.18 126.679.82 02-305.001 Personal Emoluments 4.000.00 3.999.818.37 181.63 0.2-305.001 Travelling and transport 4.000.00 3.999.818.37 181.63 0.2-305.003 Travelling and transport 4.000.00 3.999.818.37 181.63 0.2-305.003 Travelling and transport 4.000.00 3.999.80.97 3.30.33 0.33 Maintenance of buildings, grounds, plant and equipment 100	2-3. POLICE - continued				
B. Other Charges Recurrent - contd. 02-304.123 Security equipment 1.76 Printing and stationery 01 Printing and stationery 02-305.001 114:968.92 1.900,000 114:968.92 1.900,000 114:968.92 1.92,217,521.52 1.76 Printing and stationery 02-305.001 TOTAL - NATIONAL COAST GUARD 285.260,000 2.994,670.19 105,329.81 102-305.001 HELCOPTER UNIT 285.260,000 2.994,670.19 5.823,198.60 102-305.001 Personal Emoluments 26.225,000 26.098,320.18 126.679.82 102-305.001 Personal Emoluments 26.225,000 26.098,320.18 126.679.82 102-305.003 Travelling and transport 4,000,000 3.999,818.37 181.63 0.701 Overtime 40,000 38,458.53 1.541.47 0.915 Maintenance of buildings, grounds, plant and equipment 100,000 8.6070.80 13.999.20 0.556 Diffice regeneses 75,500,07 74.403.00 597.00 73.802.31 0.557 Diffice regimment 100,000 8.6070.80 13.999.20 2.62.52 0.557 Diffice regimment 1000,000 13.842.50 2.82.32.55 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
02-304.123 Security equipment 114008.92 1.26 Operating expenses of ships, aircraft, etc. 108.000.000 104.707.520.71 3.292.479.29 1.76 Printing and stationery 2.200.000 2.294.670.19 105.529.81 TOTAL - NATIONAL COAST GUARD 285.260.000 2.79.436.801.40 5.823.198.60 HELICOPTER UNIT A. Personal Emoluments 26.225.000 26.098.320.18 126.679.82 02-305.001 Personal Emoluments 26.225.000 26.098.320.18 181.63 02-305.003 Travelling and transport 4.000,000 34.660.07 5.330.93 0.50 Office expenses and incidentals 40.000 34.458.53 1.541.47 0.51 Office equipment and trainitive 50.000 49.942.25 57.75 0.54 Office equipment and furnitive 50.000 24.070.08 13.992.20 0.55 Maintenance of buildings, grounds, plant and equipment 150.000 14.27.88.0 71.82 0.55 Firming and stationery 150.000 1.94.25 37.75.75 7.950 0.55	brought forward	174,560,000	172,277,101.17		2,282,898.83
.176 Printing and stationery 300,000 272,478,25 27,521,75 .199 Other operating expenses 2,000,00 2,094,670,19 105,329,81 TOTAL - NATIONAL COAST GUARD 285,260,000 279,436,801,40 5,823,198,60 HELICOPTER UNIT A. Personal Emoluments 26,025,000 26,098,320,18 126,679,82 02-305,001 Personal Emoluments 26,225,000 26,098,320,18 181,63 02-305,003 Travelling and transport 4,000,000 39,99,818,37 181,63 0.20 Orerime 40,000 38,458,53 1,541,47 0.51 Geupment and furniture 50,000 32,472,00 17,528,00 0.55 Maintenance and running of vehicles 50,000 32,472,00 17,528,00 0.55 Training of staff 150,000 149,773,48 226,527,950 0.55 Training of staff 150,000 149,773,48 226,527,950 0.55 Electricity charges 75,000 74,403,00 597,00 0.56 Dublications 12,000 11,	02-304.123 Security equipment	200,000	85,031.08		114,968.92
.199 Other operating expenses 2.200,000 2.094,670.19 105,329.81 TOTAL - NATIONAL COAST GUARD 285,260,000 279,436,801.40 5,823,198.60 HELICOPTER UNIT A. Personal Emoluments 26,025,000 26,098,320.18 126,679,82 02-305,001 Personal Emoluments 26,225,000 26,098,320.18 126,679,82 02-305,003 Travelling and transport 4,000,000 3,999,818,37 181,63 0.12 Overtime 4,000,000 34,689.07 5,330.93 0.50 Office expenses and incidentals 40,000 34,689.07 39.03 0.51 Telephone bills 40,000 34,999,818.37 151,528.00 0.55 Maintenance of buildings, grounds, plant and queipment and furniture 50,000 23,620,50 26,637.950 0.55 Training of staff 150,000 149,773.48 226,52 38,823.75 0.50 Electricity charges 75,500 74,403.00 597.00 13,929.20 0.55 Maintenance of buildings, grounds, plant and equipment 100,000.00 144,773.48		108,000,000	104,707,520.71		3,292,479.29
TOTAL - NATIONAL COAST GUARD 285,260,000 279,436,801.40 5,823,198.60 HELICOPTER UNIT A. Personal Emoluments 26,225,000 26,098,320.18 126,679.82 02-305.001 B. Other Charges Recurrent 4,000,000 3,999,818.37 181.63 0.2 Overtime 40,000 3,4690,07 5,330.93 0.50 Office expenses and incidentals 40,000 34,4690,07 5,330.93 0.51 Teavelling and transport 40,000 34,689,07 3530.93 0.50 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,292.20 0.56 Trakellities 50,000 23,472.00 17,528.00 0.55 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,292.20 0.56 Trakellities 50,000 146,734.8 226,52 0.57 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 0.56 Trakelling of staff 150,000 146,289.15 736.00 1.10 <t< td=""><td></td><td>300,000</td><td>272,478.25</td><td></td><td>27,521.75</td></t<>		300,000	272,478.25		27,521.75
HELICOPTER UNIT A. Personal Emoluments 26,225,000 26,098,320.18 126,679,82 02-305.001 Personal Emoluments 26,225,000 26,098,320.18 126,679,82 02-305.003 Travelling and transport 4,000,000 3,999,818,37 181.63 0.012 Overtime 40,000 34,469,07 5,330,93 0.50 Office expenses and incidentals 40,000 39,966,97 39,03 0.53 Maintenance and running of vehicles 50,000 49,942,25 57,75 0.54 Office equipment and furniture 50,000 32,620,50 17,528,00 0.55 Training of staff 150,000 149,773,48 226,52 0.57 Maintenance of buildings, grounds, plant 100,000 86,070,80 13,929,20 0.56 Training of staff 150,000 142,815,8 718,42 .101 Uniforms and equipment 500,000 11,121,52 388,223,75 .199 Net arount under the Provisions 1,900,000 144,155.00 88,4500 .125 Running and maintenance	.199 Other operating expenses	2,200,000	2,094,670.19		105,329.81
A. Personal Emoluments 26,225,000 26,098,320.18 126,679.82 02-305.001 B. Other Charges Recurrent 4,000,000 3,999,818.37 181.63 0.012 Overtime 4,0000 3,999,960,97 5,330,93 0.050 Office expenses and incidentals 40,000 38,958,53 1,541.47 0.015 Maintenance and running of vehicles 50,000 49,942.25 57.75 0.054 Office equipment and furniture 50,000 32,472.00 17.528.00 0.055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 0.055 Training of staff 150,000 149,773.48 226.52 0.057 Training of staff 150,000 13,929.20 0.066 Water rates 25,000 11,981.58 71.84 1.01 Uniforms and equipment 500,000 11,281.58 71.84 1.02 Runing and maintenance of helicopters 10,00,000 9,492,289.48 507.110.52 1.02 Rations 1,900,000 1,42,654,670.78	TOTAL - NATIONAL COAST GUARD	285,260,000	279,436,801.40		5,823,198.60
02-305.001 Personal Emoluments 26,225,000 26,098,320.18 126,679.82 02-305.003 Travelling and transport 4,000,000 3,999,818.37 181.63 0.12 Overtime 40,000 3,999,818.37 181.63 0.050 Office expenses and incidentals 40,000 38,458.53 1.541.47 0.051 Telephone bills 400,000 389,960.97 39.03 0.055 Maintenance and running of vehicles 50,000 49,942.25 57.75 0.054 Office equipment and furniture 50,000 32,472.00 17,528.00 0.055 Training of staff 150,000 149,773.48 226.52 0.057 IT. facilities 50,000 23,620.50 26,579.50 0.056 Fraining of staff 150,000 149,773.48 226.52 0.057 Electricity charges 75,000 74,403.00 73,06.00 0.061 Publications 12,000 11,176.25 338,223.75 .109 Rations 19,000,000 9,492,89.48 507,110.52	HELICOPTER UNIT				
02-305.001 Personal Emoluments 26,225,000 26,098,320.18 126,679.82 02-305.003 Travelling and transport 4,000,000 3,999,818.37 181.63 0.12 Overtime 40,000 3,999,818.37 181.63 0.050 Office expenses and incidentals 40,000 38,458.53 1.541.47 0.051 Telephone bills 400,000 399,960.97 39.03 0.053 Maintenance and running of vehicles 50,000 49,942.25 57.75 0.054 Office equipment and furniture 50,000 32,472.00 17,528.00 0.055 Training of staff 150,000 149,773.48 226.52 0.057 IT. facilities 50,000 23,620.50 26,579.50 0.056 Training of staff 150,000 149,773.48 226.52 0.057 Electricity charges 75,000 74,403.00 597.00 0.061 Publications 12,000 11,81.53 718.42 1.01 Uniforms and equipment 500,000 9,492,89.48 507,1	A. Personal Emoluments				
02-305.003 Travelling and transport 4,000,00 3,999,818.37 181.63 0.012 Overtime 40,000 34,669.07 5,330.93 0.050 Office expenses and incidentals 40,000 38,458.53 1,541.47 0.051 Telephone bills 400,000 39,9960.97 39.03 0.053 Maintenance and running of vehicles 50,000 49,942.25 57.75 0.054 Office equipment and furniture 50,000 32,472.00 17,528.00 0.055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 0.057 I.T. facilities 50,000 149,773.48 226.52 0.057 I.T. facilities 50,000 149,773.48 226.52 0.056 Iratining of staff 150,000 149,773.48 26.379.50 0.056 Irating of staff 150,000 11,776.25 388,223.75 0.060 Water rates 25,000 17,694.00 7,306.00 1.128 Running and maintenance of helicopters 1,000,000		26,225,000	26,098,320.18		126,679.82
.012 Overtime 40,000 34,669.07 5,330.93 .050 Office expenses and incidentals 40,000 39,960.97 390.33 .051 Telephone bills 400,000 39,960.97 390.33 .053 Maintenance and running of vehicles 50,000 49,942.25 57.75 .054 Office equipment and furniture 50,000 32,472.00 17,528.00 .055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 .056 Training of staff 150,000 149,773.48 226.52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .058 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 22,000 11,764.00 7,366.00 .101 Uniforms and equipment 500,000 111,776.25 388,223.75 .109 Rations 1,900,000 144,155.00 85,845.00 .1252 Running and maintenance of helicopters 1,90,0000 2,49,489.48					
.050 Office expenses and incidentals 40,000 38,458.53 1,541,47 .051 Telephone bills 400,000 399,960.97 39.03 .053 Maintenance and running of vehicles 50,000 49,942.25 57.75 .054 Office equipment and furniture 50,000 32,472.00 17.528.00 .055 Maintenance of buildings, grounds, plant and equipment 100,000 189,773.48 22652 .057 I.T. facilities 50,000 23,620.50 26,379.50 .056 Fraining of staff 150,000 11,281.58 71.64.00 .056 Intrins and equipment 500,000 11,281.58 71.842 .001 Publications 1,900,000 11,281.58 71.842 .101 Uniforms and equipment 500,000 73,076.17 6,6923.83 .127 Running and maintenance of helicopters 10,900,000 1,814.155.00 88,845.00 .128 Running and stationery 80,000 73,076.17 6,6923.83 3,710.85 .199 Other operating expens	- ·				
.051 Telephone bills 400,000 399,960.97 39.03 .053 Maintenance and running of vehicles 50,000 49,942.25 57.75 .054 Office equipment and furniture 50,000 32,472.00 17,528.00 .055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 .056 Tarining of staff 150,000 149,773.48 226.52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .056 Water rates 25,000 17,694.00 7,306.00 .060 Water rates 190,0000 18,155.00 88,845.00 .101 Uniforms and equipment 10,000,000 9,492,889.48 507,110.52 .108 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .102 Other operating expenses 150,000 14,6289.15 3,710.85 .199 Other operating expenses 150,000 22,642.398.69 26,612.398.69 .190 Other operating expenses <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
.053 Maintenance and running of vehicles 50,000 49,942.25 57,75 .054 Office equipment and furniture 50,000 32,472.00 17,528.00 .055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 .055 Training of staff 150,000 149,773.48 226.52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .058 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 25,000 11,281.58 718.42 .101 Uniforms and equipment 19,00,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 19,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 .199 Differ operand Emoluments 34,140,000 32,542,002.24 1,597,997.76 .02-401.001 Personal Emoluments <td></td> <td></td> <td></td> <td></td> <td></td>					
.054 Office equipment and furniture 50,000 32,472.00 17,528.00 .055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 .056 Training of staff 150,000 149,773.48 226.52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .059 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 25,000 11,762.55 338.223.75 .101 Uniforms and equipment 500,000 11,176.25 338.223.75 .109 Rations 1900,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 202-401.001 A. Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 02-401.001 B. Other Charges Recurrent	-				
.055 Maintenance of buildings, grounds, plant and equipment 100,000 86,070.80 13,929.20 .056 Training of staff 100,000 149,773.48 226.52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .059 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 25,000 11,281.58 718.42 .101 Unforms and equipment 500,000 111,276.25 388,223.75 .109 Rations 1.900,000 9,4155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,42,889.48 507,110.52 .176 Printing and stationery 80,000 7,306.01 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT TOTAL - POLICE 2.806,153.000 2,779,540,601.31 26,612,398.69 02-401.001 Rersonal Emoluments 34,140,000 32,542,002.24 1,597,997.76 02-401.002 B. Other Charges Recurrent 34					
and equipment 100,000 86,070.80 13,929.20 .056 Training of staff 150,000 149,773.48 226,52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .058 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 25,000 11,7694.00 7,306.00 .061 Publications 12,000 11,1776.25 388,223.75 .109 Rations 19,00,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 .199 Other operating expenses 150,000 2,6612,398.69 26,612,398.69 .02-401.001 Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 .02-401.002 Wages 370,000 320,878.83 49,121.17		50,000	32,472.00		17,528.00
.056 Training of staff 150,000 149,773.48 226.52 .057 I.T. facilities 50,000 23,620.50 26,379.50 .059 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 25,000 17,694.00 7,306.00 .061 Publications 12,000 111,271.58 718.42 .101 Uniforms and equipment 500,000 18,14,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 .199 Other operating expenses 150,000 2,779,540,601.31 26,612,398.69 .02-401.001 Rersonal Emoluments 34,140,000 32,542,002.24 1,597,997.76 .02-401.002 Wages 370,000 320,878.83 49,121.17 .030 Travelling and transport 4,600,000 4,162,114.30 <td></td> <td>100,000</td> <td>86,070.80</td> <td></td> <td>13,929.20</td>		100,000	86,070.80		13,929.20
.057 I.T. facilities 50,000 23,620.50 26,379.50 .059 Electricity charges 75,000 74,403.00 597.00 .060 Water rates 25,000 17,694.00 7,306.00 .061 Publications 12,000 11,281.58 718.42 .101 Uniforms and equipment 500,000 111,776.25 388,223.75 .109 Rations 1,900,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 .199 Other operating expenses 150,000 2,79,540,601.31 26,612,398.69 .02-401.001 A. Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 .02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000					
.060 Water rates 25,000 17,694.00 7,306.00 .061 Publications 12,000 11,281.58 718.42 .101 Uniforms and equipment 500,000 111,776.25 388,223.75 .109 Rations 1,900,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT 43,847,000 42,654,670.78 1,192,329.22 707AL - POLICE 2,806,153,000 2,779,540,601.31 26,612,398.69 Net amount under the Provisions 26,612,398.69 26,612,398.69 26,612,398.69 02-401.001 Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 B. Other Charges Recurrent 34,140,000 320,878.83 49,121.17 002-401.002 Wages 370,000 320,878.83 49,121.17		50,000			26,379.50
.061 Publications 12,000 11,281.58 718.42 .101 Uniforms and equipment 500,000 111,776.25 338,223.75 .109 Rations 1,900,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT TOTAL - POLICE 43,847,000 42,654,670.78 1,192,329.22 Net amount under the Provisions 2,806,153,000 2,779,540,601.31 26,612,398.69 02-401.001 Rersonal Emoluments 34,140,000 32,542,002.24 1,597,997.76 02-401.001 B. Other Charges Recurrent 34,140,000 32,542,002.24 1,597,997.76 02-401.002 Wages 370,000 320,878.83 49,121.17 02-401.002 Kages 370,000 320,878.83 49,121.17 02-401.002 Kages 370,000 320,878.83 49,121.17 003 Travelling and transport<	.059 Electricity charges	75,000	74,403.00		597.00
.101 Uniforms and equipment 500,000 111,776.25 388,223.75 .109 Rations 1,900,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT TOTAL - POLICE 43,847,000 42,654,670.78 1,192,329.22 2,806,153,000 2,779,540,601.31 26,612,398.69 Net amount under the Provisions 26,612,398.69 26,612,398.69 02-401.001 Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 B. Other Charges Recurrent 34,140,000 320,878.83 49,121.17 02-401.001 Wages 370,000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 02-401.002 Staff welfare 370,000 320,878.83 49,121.17		25,000	17,694.00		7,306.00
.109 Rations 1,900,000 1,814,155.00 85,845.00 .125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT 43,847,000 42,654,670.78 1,192,329.22 2,806,153,000 2,779,540,601.31 26,612,398.69 Net amount under the Provisions 26,612,398.69 26,612,398.69 02-401.001 Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 02-401.002 Wages 370,000 320,878.83 49,121.17 02-401.002 Wages 370,000 4,162,114.30 437,885.70 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40	.061 Publications	12,000	11,281.58		718.42
.125 Running and maintenance of helicopters 10,000,000 9,492,889.48 507,110.52 .176 Printing and stationery 0ther operating expenses 150,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT TOTAL - POLICE 43,847,000 42,654,670.78 1,192,329.22 <i>Net amount under the Provisions</i> 26,612,398.69 26,612,398.69 <i>Net amount under the Provisions</i> 26,612,398.69 26,612,398.69 02-401.001 A. Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 B. Other Charges Recurrent 34,0000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40	.101 Uniforms and equipment	500,000	111,776.25		388,223.75
.176 Printing and stationery 80,000 73,076.17 6,923.83 .199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT TOTAL - POLICE 43,847,000 42,654,670.78 1,192,329.22 Net amount under the Provisions 2,779,540,601.31 26,612,398.69 Vet amount under the Provisions 26,612,398.69 26,612,398.69 02-401.001 A. Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 B. Other Charges Recurrent 370,000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40		1,900,000	1,814,155.00		85,845.00
.199 Other operating expenses 150,000 146,289.15 3,710.85 TOTAL - HELICOPTER UNIT 43,847,000 42,654,670.78 1,192,329.22 TOTAL - POLICE 2,806,153,000 2,779,540,601.31 26,612,398.69 Net amount under the Provisions 26,612,398.69 26,612,398.69 02-401.001 A. Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 02-401.002 Wages 370,000 320,878.83 49,121.17 02-401.002 Staff welfare 370,000 320,878.83 49,121.17 0.100 Staff welfare 15,000 14,725.60 274.40					507,110.52
TOTAL - HELICOPTER UNIT TOTAL - POLICE 43,847,000 42,654,670.78 1,192,329.22 2,806,153,000 2,779,540,601.31 26,612,398.69 Net amount under the Provisions 26,612,398.69 2-4. PRINTING DEPARTMENT 26,612,398.69 A. Personal Emoluments 34,140,000 32,542,002.24 Personal Emoluments 34,140,000 32,542,002.24 02-401.002 Wages 370,000 320,878.83 .003 Travelling and transport 4,600,000 4,162,114.30 .010 Staff welfare 15,000 14,725.60	e .				
TOTAL - POLICE 2,806,153,000 2,779,540,601.31 26,612,398.69 Net amount under the Provisions 26,612,398.69 26,612,398.69 2-4. PRINTING DEPARTMENT 34,140,000 32,542,002.24 1,597,997.76 02-401.001 Personal Emoluments 34,140,000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40	.199 Other operating expenses	150,000	146,289.15		3,710.85
Net amount under the Provisions 26,612,398.69 2-4. PRINTING DEPARTMENT 26,612,398.69 A. Personal Emoluments 34,140,000 02-401.001 Personal Emoluments 8. Other Charges Recurrent 34,140,000 02-401.002 Wages 7ravelling and transport 4,600,000 .010 Staff welfare	TOTAL - HELICOPTER UNIT	43,847,000	42,654,670.78		1,192,329.22
2-4. PRINTING DEPARTMENT A. Personal Emoluments 02-401.001 A. Personal Emoluments Personal Emoluments 34,140,000 02-401.002 B. Other Charges Recurrent Wages 370,000 Travelling and transport 4,600,000 .010 Staff welfare	TOTAL - POLICE	2,806,153,000	2,779,540,601.31		26,612,398.69
A. Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 02-401.002 B. Other Charges Recurrent 34,140,000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40	Net amount under the Provisions				26,612,398.69
02-401.001 Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 B. Other Charges Recurrent 370,000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40	2-4. PRINTING DEPARTMENT				
02-401.001 Personal Emoluments 34,140,000 32,542,002.24 1,597,997.76 B. Other Charges Recurrent 370,000 320,878.83 49,121.17 02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40	A. Personal Emoluments				
02-401.002 Wages 370,000 320,878.83 49,121.17 .003 Travelling and transport 4,600,000 4,162,114.30 437,885.70 .010 Staff welfare 15,000 14,725.60 274.40		34,140,000	32,542,002.24		1,597,997.76
.003Travelling and transport4,600,0004,162,114.30437,885.70.010Staff welfare15,00014,725.60274.40					
.010 Staff welfare 15,000 14,725.60 274.40		370,000	320,878.83		49,121.17
		4,600,000			
<i>carried forward</i> 39,125,000 37,039,720.97 2,085,279.03					
	carried forward	39,125,000	37,039,720.97		2,085,279.03

			STATEM	IENT D 1
Detailed Statement of I	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of t	the Consolidated	Fund for Financial Y	Year 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
2-4. PRINTING DEPARTMENT -continued				
brought forward	39,125,000	37,039,720.97		2,085,279.03
B. Other Charges Recurrent - contd				
02-401.012 Overtime	500,000	499,129.59		870.41
.050 Office expenses and incidentals	150,000	115,453.49		34,546.51
.051 Telephone bills	262,200	262,172.00		28.00
.052 Rent	265,000	264,000.00		1,000.00
.054 Office equipment and furniture	100,000	88,090.00		11,910.00
.055 Maintenance of buildings, grounds, plant				
and equipment	2,400,000	2,391,639.01		8,360.99
.056 Training of staff	200,000	96,850.00		103,150.00
.057 I.T. facilities	200,000	65,952.00		134,048.00
.059 Electricity charges	2,155,800	2,155,705.00		95.00
.060 Water rates .061 Publications	97,000	83,287.82		13,712.18
.101 Uniforms	35,000	14,475.44 475,350.00		20,524.56
.105 Paper and materials	600,000 23,938,000	23,699,920.61		124,650.00 238,079.39
.113 Security services	332,000	331,813.00		187.00
.167 Postage stamps	30,000	25,129.75		4,870.25
.176 Printing and stationery	200,000	183,360.55		16,639.45
.199 Other operating expenses	250,000	150,283.18		99,716.82
	,	,		
TOTAL - PRINTING DEPARTMENT	70,840,000	67,942,332.41		2,897,667.59
Net amount under the Provisions				2,897,667.59
2-5. METEOROLOGICAL SERVICES				
A. Personal Emoluments				
02-501.001 Personal Emoluments	27,379,000	27,239,813.00		139,187.00
P. Other Changes Deserment	.,,	.,,		
B. Other Charges Recurrent 02-501.003 Travelling and transport	4,100,000	4,096,086.74		3,913.26
.010 Staff welfare	4,100,000	4,090,080.74		5,915.20
.012 Overtime	1,410,000	1,404,283.37		5,716.63
.050 Office expenses and incidentals	210,000	205,876.56		4,123.44
.051 Telephone bills	890,000	882,189.61		7,810.39
.053 Maintenance and running of vehicles	207,000	206,660.65		339.35
.054 Office equipment and furniture	163,000	162,678.50		321.50
.055 Maintenance of buildings, grounds, plant				
and equipment	1,900,000	1,898,146.94		1,853.06
.056 Training of staff	63,000	34,368.00		28,632.00
.057 I.T. facilities	300,000	299,534.70		465.30
.059 Electricity charges	455,000	450,011.00		4,989.00
.060 Water rates	55,000	50,647.50		4,352.50
.061 Publications	25,000	22,228.44		2,771.56
.101 Uniforms	70,000	67,088.91		2,911.09
.104 Apparatus and supplies	1,618,000	1,187,220.16		430,779.84
.119 Seminars	180,000	172,732.70		7,267.30
	25 000	22 020 05		1 160.05
.167 Postage stamps carried forward	35,000 39,070,000	33,830.05 38,423,396.83		1,169.95 646,603.17

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of the Consoli	lidated Fund for Financial Year 2005-2006
--	---

	Detailed Statement of Expenditure of t	ne Consondated r	unu foi l'inaliciai	rear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-5. METEOROLOGICAL SERVICES -continued				
	brought forward	39,070,000	38,423,396.83		646,603.17
	B. Other Charges Recurrent - contd				
02-501.176	Printing and stationery	180,000	175,975.11		4,024.89
.259	Climate Change Activities	120,000	86,963.31		33,036.69
	Contribution to International				
	Organisation(s)	630,000	628,439.63		1,560.37
	8		,		,
	TOTAL - METEOROLOGICAL				
	SERVICES	40,000,000	39,314,774.88		685,225.12
	Net amount under the Provisions	, , , , , , , , , , , , , , , , , , ,			685,225.12
	2-6. MAURITIUS PRISONS SERVICE				
02 (01 001	A. Personal Emoluments				1 01 6 020 52
02-601.001	Personal Emoluments	189,070,000	187,153,071.47		1,916,928.53
	B. Other Charges Recurrent				
02-601.003	Travelling and transport	18,780,000	20,636,293.11	1,856,293.11	
.010	Staff welfare	51,000	50,550.00		450.00
.011	Fees to Chairman and Members of Boards				
	and Committees	49,000	41,835.00		7,165.00
.012	Overtime	165,000	160,252.51		4,747.49
.050	Office expenses and incidentals	115,000	113,160.50		1,839.50
	Telephone bills	2,200,000	2,549,969.52	349,969.52	
	Maintenance and running of vehicles	1,300,000	1,687,979.91	387,979.91	
	Office equipment and furniture	112,000	111,939.00		61.00
	Maintenance of buildings, grounds, plant				
	and equipment	2,830,000	2,749,618.14		80,381.86
.056	Training of staff	290,000	253,095.00		36,905.00
	I.T. facilities	710,000	660,560.74		49,439.26
.059	Electricity charges	4,690,000	4,642,052.00		47,948.00
.060	Water rates	4,400,000	5,349,752.00	949,752.00	
.061	Publications	15,000	11,615.00		3,385.00
.101	Uniforms	3,421,000	3,420,888.44		111.56
.102	Provisions and petty stores	22,500,000	26,375,716.23	3,875,716.23	
.119	Seminars	1,000	0.00		1,000.00
	Implementation of the National Drug				
	Control Master Plan	422,000	381,728.63		40,271.37
.176	Printing and stationery	260,000	256,997.00		3,003.00
	Prisons Band	0	0.00		
.199	Other operating expenses	11,000,000	13,555,584.01	2,555,584.01	
	Rewards	195,000	79,350.00		115,650.00
.399	Contribution to Discharged Persons' Aid				
	Committee	60,000	60,000.00		
	TOTAL - MAURITIUS PRISONS				
	SERVICE	262,636,000	270,302,008.21	9,975,294.78	2,309,286.57
	Net amount over the Provisions	,,.,.		7,666,008.21	

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated F	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT				
	GENERAL				
	A. Personal Emoluments				
03-101.001	Personal Emoluments	313,000,000	312,283,814.32		716,185.68
	B. Other Charges Recurrent				
03-101.002	_	660,000	617,629.49		42,370.51
	Travelling and transport	12,770,000	12,716,280.78		53,719.22
	Staff welfare	215,000	211,800.00		3,200.00
	Fees to Chairman and Members of Boards	215,000	211,000.00		3,200.00
1011	and Committees	400,000	212,520.00		187,480.00
.012	Overtime	3,500,000	3,464,012.56		35,987.44
	Office expenses and incidentals	3,442,000	2,421,948.03		1,020,051.97
	Telephone bills	3,550,000	3,409,059.74		140,940.26
	Rent	5,220,000	5,187,768.60		32,231.40
	Maintenance and running of vehicles	2,400,000	2,364,510.82		35,489.18
	Office equipment and furniture	1,070,000	1,031,139.75		38,860.25
	Maintenance of buildings, grounds, plant	-,,	-,		
	and equipment	1,240,000	879,950.89		360,049.11
.056	Training programme	6,150,000	5,341,567.80		808,432.20
	I.T. facilities	1,650,000	827,735.33		822,264.67
	Electricity charges	3,000,000	2,597,865.00		402,135.00
	Water rates	5,000	4,590.50		409.50
	Publications	1,670,000	691,736.64		978,263.36
	Uniforms	1,300,000	1,243,995.06		56,004.94
	Security services	225,000	104,020.00		120,980.00
	Seminars	575,000	213,000.00		362,000.00
	Transport, clearance, etc of stores	2,000,000	1,835,630.42		164,369.58
	Freight charges - Rodrigues	5,800,000	2,790,721.00		3,009,279.00
	Contribution towards cost of United	- , ,	,,.		- , ,
	Nations Technical Assistance	1,200,000	1,200,000.00		
.167	Postage stamps	341,970	297,173.87		44,796.13
	Printing and stationery	2,550,000	1,821,603.10		728,396.90
	Other operating expenses	300,000	285,764.01		14,235.99
	Horse Racing Board	10	0.00		10.00
	Savings Culture Campaign	11,200,000	8,549,200.00		2,650,800.00
	Consultancy services	500,000	0.00		500,000.00
	Operating expenses, Assets Management				
	Unit	10	0.00		10.00
.326	Grant to National Economic and Social				
	Council	8,000,000	5,243,000.00		2,757,000.00
.333	Mauritius Revenue Authority	620,000,000	21,086,975.70		598,913,024.30
	Gaming Control Board	10	0.00		10.00
	Contribution to Board of Investment	65,200,000	64,300,000.00		900,000.00
	Contribution to International				-
	Organistion(s)	8,000,000	7,961,250.00		38,750.00
.501	Bilateral Co-operation with selected				
	countries	500,000	183,107.01		316,892.99
	TOTAL - GENERAL	1,087,634,000	471,379,370.42		616,254,629.58

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT				
	-continued				
	ASSESSMENT REVIEW COMMITTEE				
	A. Personal Emoluments				
03-102.001	Personal Emoluments	7,000,000	6,836,209.54		163,790.46
03-102.002	B. Other Charges Recurrent Wages	200,000	195,000.00		5,000.00
	Travelling and transport	<i>,</i>			<i>,</i>
	Staff welfare	974,000	966,033.40		7,966.60
	Staff welfare Overtime	2,000	2,000.00		2.012.24
		50,000	46,187.66		3,812.34
	Office expenses and incidentals	80,000	36,641.50		43,358.50
	Telephone bills	150,000	146,238.00		3,762.00
	Rent	1,562,000	1,561,800.00		200.00
.055	Office equipment and furniture Maintenance of buildings, grounds, plant	50,000	37,200.00		12,800.00
	and equipment	65,000	37,403.75		27,596.25
	Electricity charges	250,000	237,326.00		12,674.00
.061	Publications	40,000	32,055.00		7,945.00
.167	Postage stamps	80,000	66,326.00		13,674.00
.176	Printing and stationery	15,000	0.00		15,000.00
	TOTAL - ASSESSMENT REVIEW				
	COMMITTEE	10,518,000	10,200,420.85		317,579.15
	TOTAL - MINISTRY OF FINANCE	1 008 152 000	491 570 701 27		(16 572 208 72
	Net amount under the Provisions	1,098,152,000	481,579,791.27		616,572,208.73 616,572,208.73
	3-2. REVENUE AUTHORITY				
	GENERAL				
	A. Personal Emoluments				
03-201.001	Personal Emoluments	600,000	2,501,293.66	1,901,293.66	
	B. Other Charges Recurrent				
03-201.002		10,000	0.00		10,000.00
	Travelling and transport	120,000	438,980.35	318,980.35	
	Staff welfare	10	4,901.71	4,891.71	
.011	Fees to Chairman and Members of Boards				
	and Committees	360,000	1,297,677.42	937,677.42	
.012	Overtime	15,000	75,447.76	60,447.76	
.050	Office expenses and incidentals	18,000	25,339.00	7,339.00	
.051	Telephone bills	50,000	295,495.52	245,495.52	
	Rent	270,000	1,607,043.80	1,337,043.80	
	Maintenance and running of vehicles	5,000	0.00		5,000.00
	Office equipment and furniture	12,000	0.00		12,000.00
	Maintenance of buildings, grounds, plant				
	and equipment	5,000	0.00		5,000.00
	carried forward	1,465,010	6,246,179.22	4,813,169.22	32,000.00

			STATEM	AENT D 1
Detailed Statement of Expen	diture of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated F	und for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY -continued				
	GENERAL - continued				
	brought forward	1,465,010	6,246,179.22	4,813,169.22	32,000.00
03-201 056	B. Other Charges Recurrent - contd. Training of staff	10	0.00		10.00
	I.T. facilities	6,000	1,875.01		4,124.99
	Electricity charges	42,000	234,895.00	192,895.00	4,124.99
	Publications	42,000	13,230.00	9,230.00	
	Uniforms		,		
		10	5,180.00	5,170.00	
	Postage stamps	2,970	3,340.50	370.50	
	Running expenses of the Tax Training School	50,000	266,376.50	216,376.50	
	TOTAL - GENERAL	1,570,000	6,771,076.23	5,237,211.22	36,134.99
	LARGE TAXPAYER DEPARTMENT				
	A. Personal Emoluments				
03-202.001	Personal Emoluments	1,440,000	8,590,245.49	7,150,245.49	
	B. Other Charges Recurrent				
03-202.002		10,000	65,000.00	55,000.00	
	Travelling and transport	218,000	1,305,403.21	1,087,403.21	
	Staff welfare	10	5,000.00	4,990.00	
	Overtime	12,000	63,111.67	51,111.67	
.050	Office expenses and incidentals	15,000	75,597.23	60,597.23	
	Telephone bills	60,000	290,958.25	230,958.25	
.052 1	Rent	390,000	2,335,939.20	1,945,939.20	
.053 1	Maintenance and running of vehicles	18,500	41,922.46	23,422.46	
	Office equipment and furniture Maintenance of buildings, grounds, plant	500	0.00		500.00
ŧ	and equipment Training of staff	15,000 0	26,631.70 0.00	11,631.70	
	I.T. facilities	470,000	1,097,817.82	627,817.82	
	Electricity charges	80,000	454,750.00	374,750.00	
	Publications	21,000	41,498.47	20,498.47	
	Uniforms	10,000	7,770.00	20,498.47	2,230.00
	Postage stamps	4,990	11,806.00	6,816.00	2,230.00
	Printing and stationery	35,000	102,742.30	67,742.30	
	TOTAL - LARGE TAXPAYER				
	DEPARTMENT	2,800,000	14,516,193.80	11,718,923.80	2,730.00
	CUSTOMS & EXCISE DEPARTMENT				
03-203-001	A. Personal Emoluments Personal Emoluments	23,274,990	155,097,159.06	131,822,169.06	
05-205.001		23,274,990	133,077,139.00	151,022,109.00	
	B. Other Charges Recurrent				
03-203.002	=	10,000	60,000.00	50,000.00	

				STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
	Votes & Items	Total	Actual	Over the	Under the		
		Provisions	Expenditure	Provisions	Provisions		

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY -continued				
	CUSTOMS & EXCISE DEPARTMENT -continued				
	brought forward	23,284,990	155,157,159.06	131,872,169.06	
	B. Other Charges Recurrent -contd.				
03-203.003	Travelling and transport	2,365,000	13,977,706.81	11,612,706.81	
.010	Staff welfare	10	28,500.00	28,490.00	
.012	Overtime	3,380,000	29,156,368.52	25,776,368.52	
.050	Office expenses and incidentals	60,000	201,409.65	141,409.65	
.051	Telephone bills	470,000	3,530,166.60	3,060,166.60	
.052	Rent	2,370,000	15,290,424.36	12,920,424.36	
.053	Maintenance and running of vehicles	605,000	5,672,265.77	5,067,265.77	
	Office equipment and furniture	100,000	429,972.25	329,972.25	
.055	Maintenance of buildings, grounds, plant				
	and equipment	135,000	556,961.08	421,961.08	
.056	Training of staff	200,000	579,428.58	379,428.58	
.057	I.T. facilities	4,442,000	5,296,951.04	854,951.04	
.059	Electricity charges	335,000	2,547,293.83	2,212,293.83	
.060	Water rates	8,000	45,011.00	37,011.00	
.061	Publications	40,000	259,226.39	219,226.39	
.101	Uniforms	500,000	519,909.75	19,909.75	
.119	Seminars	50,000	102,401.12	52,401.12	
.167	Postage stamps	30,000	136,604.00	106,604.00	
.176	Printing and stationery	200,000	1,783,651.50	1,583,651.50	
	Other operating expenses	445,000	1,656,480.09	1,211,480.09	
.222	Network for Customs Management				
	Systems	1,200,000	3,359,916.00	2,159,916.00	
.252	Rewards	100,000	0.00		100,000.00
.254	Consultancy services	500,000	974,517.50	474,517.50	
	Contribution to International				
	Organisation(s)	660,000	657,899.83		2,100.17
	TOTAL - CUSTOMS & EXCISE				
	DEPARTMENT	41,480,000	241,920,224.73	200,542,324.90	102,100.17
	VALUE ADDED TAX DEPARTMENT				
	A. Personal Emoluments				
03-204.001	Personal Emoluments	5,894,000	35,665,283.15	29,771,283.15	
	B. Other Charges Recurrent				
03-204.002	-	10,000	65,000.00	55,000.00	
	Travelling and transport	815,000	4,910,666.38	4,095,666.38	
	Staff welfare	10	11,550.00	11,540.00	
	Overtime	174,990	793,020.28	618,030.28	
	Office expenses and incidentals	83,000	232,587.20	149,587.20	
	Telephone bills	160,000	966,216.00	806,216.00	
	Rent	738,000	4,419,381.00	3,681,381.00	
	Maintenance and running of vehicles	15,000	36,940.34	21,940.34	
.054	Office equipment and furniture	150,000	154,999.50	4,999.50	
	carried forward	8,040,000	47,255,643.85	39,215,643.85	

				STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
	Votes & Items	Total	Actual	Over the	Under the		
		Provisions	Expenditure	Provisions	Provisions		

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY -continued				
	VALUE ADDED TAX DEPARTMENT -continued				
	brought forward	8,040,000	47,255,643.85	39,215,643.85	
03 204 055	B. Other Charges Recurrent - contd Maintenance of buildings, grounds, plant				
03-204.033	and equipment	150,000	188,657.16	38,657.16	
056	Training of staff	20,000	16,000.00	58,057.10	4,000.00
	I.T. facilities	1,280,000	1,621,762.91	341,762.91	4,000.00
	Electricity charges	150,000	681,057.00	531,057.00	
	Publications	75,000	192,153.82	117,153.82	
	Uniforms	35,000	25,900.00	117,155.02	9,100.00
	Postage stamps	50,000	245,503.00	195,503.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Printing and stationery	100,000	344,268.60	244,268.60	
	TOTAL - VALUE ADDED TAX				
	DEPARTMENT	9,900,000	50,570,946.34	40,684,046.34	13,100.00
	INCOME TAX DEPARTMENT				
	A. Personal Emoluments				
03-205.001	Personal Emoluments	10,917,544	70,206,834.87	59,289,290.87	
	B. Other Charges Recurrent				
03-205.002		10,000	65,000.00	55,000.00	
	Travelling and transport	1,499,990	8,667,823.41	7,167,833.41	
	Staff welfare	10	8,500.00	8,490.00	
	Overtime	1,000,000	6,007,621.60	5,007,621.60	
	Office expenses and incidentals	60,000	222,315.39	162,315.39	
	Telephone bills	400,000	1,912,714.30	1,512,714.30	
	Rent	1,010,000	6,091,875.01	5,081,875.01	
	Maintenance and running of vehicles Office equipment and furniture	50,000	305,325.08	255,325.08	
	Maintenance of buildings, grounds, plant	10	358,017.50	358,007.50	
.033	and equipment	267,000	1,114,847.01	847,847.01	
056	Training of staff	10	145,000.00	144,990.00	
	I.T. facilities	2,200,000	4,595,199.43	2,395,199.43	
	Electricity charges	175,000	939,637.00	764,637.00	
	Publications	40,000	123,919.24	83,919.24	
	Uniforms	10	82,742.00	82,732.00	
	Seminars	14,510	26,500.00	11,990.00	
	Postage stamps	469,960	2,112,712.25	1,642,752.25	
	Printing and stationery	700,000	1,817,469.25	1,117,469.25	
	Contribution to International				
	Organisation(s)	185,956	185,955.79		0.21
	TOTAL - INCOME TAX				
	DEPARTMENT	19,000,000	104,990,009.13	85,990,009.34	0.21

			STATEM	IENT D 1
Detailed Statement of Expenditure	of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY -continued				
	REGISTRAR-GENERAL'S DEPARTMENT				
	A. Personal Emoluments				
03-206.001	Personal Emoluments	3,685,000	24,875,687.07	21,190,687.07	
	B. Other Charges Recurrent				
03-206.003	Travelling and transport	235,000	2,738,779.52	2,503,779.52	
.010	Staff welfare	10	7,914.00	7,904.00	
	Overtime	600,000	1,799,204.09	1,199,204.09	
	Office expenses and incidentals	30,000	53,789.96	23,789.96	
	Telephone bills	55,000		279,971.69	
	Rent	63,000		313,549.10	
	Maintenance and running of vehicles	10,000		91,621.77	
	Office equipment and furniture	25,000	204,941.00	179,941.00	
.055	Maintenance of buildings, grounds, plant				
	and equipment	60,000	196,935.51	136,935.51	
	Training of staff	150,000		291,800.00	
	I.T. facilities	415,000		82,401.44	
	Publications	12,000		42,421.00	
	Uniforms	10	,	60,655.50	
	Postage stamps	24,980		151,109.00	
	Printing and stationery	85,000		198,933.50	
.199	Other operating expenses	75,000	304,989.24	229,989.24	
	TOTAL - REGISTRAR-GENERAL'S				
	DEPARTMENT	5,525,000	32,509,693.39	26,984,693.39	
	TOTAL - REVENUE AUTHORITY	80.275.000	451 078 142 60	271 157 200 00	154.065.27
	Net amount over the Provisions	80,275,000	451,278,143.62	371,157,208.99 371,003,143.62	154,065.37
	3-3. TREASURY				
	A. Personal Emoluments				
03-301.001	Personal Emoluments	521,306,000	493,561,926.89		27,744,073.11
	B. Other Charges Recurrent				
03-301.003	Travelling and transport	2,945,000	2,932,675.15		12,324.85
	Allowance in lieu of passages	196,863,000			19,715,357.92
	Staff welfare	15,000			
.012	Overtime	600,000			247,902.01
.050	Office expenses and incidentals	325,000			49,586.99
	Telephone bills	930,000	905,960.37		24,039.63
	Rent	4,942,000			463.30
.053	Maintenance and running of vehicles	100,000			64,163.01
.054	Office equipment and furniture	475,000	470,588.25		4,411.75
.055	Maintenance of buildings, grounds, plant		_		
	and equipment	224,000	209,461.76		14,538.24
	Training programme	200,000			135,000.00
	I.T. facilities	6,596,000			3,012.16
.059	Electricity charges	1,200,000			50,180.00
	carried forward	736,721,000	688,655,947.03		48,065,052.97

			STATEM	AENT D 1			
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
Votes & Items	Total	Actual	Over the	Under the			
	Provisions	Expenditure	Provisions	Provisions			

Votes & Items Total Provisions Actual Expenditure Over the Provisions Under the Provisions 3-3. TREASURY - continued braught forward 736,721,000 688,055,947,03 48,065,052,97 8. Other Charges Recurrent - contd. 03-301,000 000 100,000 682,205,50 31,769,50 1.01 Uniforms 70,000 60,738,00 9,272,00 53,100,00 1.13 Excurity services 72,000,00 63,268,749,07 9,868,749,07 9,868,749,07 1.37 Expenses and allowances of Ministers attending conferences 32,700,000 52,801,64,21 1,119,83,65,79 1.38 Expenses and allowances of Commissions of enquiry and committees 3,000,000 52,801,64,21 1,198,365,79 1.39 Expenses and allowances i c.w. proforesional and technical assistance from abroad from abroad 3,700,000 52,801,64,21 1,198,365,79 1.412 Passages 75,000,000 54,000,00 61,313,10 185,585,20 1.412 Passages 75,000,000 61,313,10 185,585,20 10,746,614,15 1.412 Passages 75,000,000 61,3143,10		Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	Year 2005-2006	
brought forward 736.721,000 688.655.947,03 48.065.052.97 03-301.060 Water rates 100,000 68.230.50 31,769.50 0.61 Publications 1.200,000 68.230.50 161(8).857.50 0.101 Uniforms 7.000 60.728.00 9.272.00 1.31 Security services 225.000 171.1900.00 53.100.00 1.33 Expenses and allowances of Delegates on mission outside Mauritus 54.000,000 25.82.987.28 1.417,012.72 1.38 Expenses and allowances of Delegates on mission outside Mauritus 54.000,000 1.422.912.50 1.537.087.50 1.42 Passages 75.000,000 64.253.385.85 10.746.614.15 1.43 Expenses and allowances ic.w. professional and technical assistance 75.000,000 66.97.900.50 375.199.50 1.76 Parinting adstationery 82.000 66.97.900.50 182.590.72 1.67 Portang adstationery 82.000 66.97.900.50 182.590.72 1.76 Parinting adstationery 82.000 67.980.50 18.00		Votes & Items				
B. Other Charges Recurrent - cond. 100,000 68,230.50 31,769.50 0.061 Publications 1.200,000 1.038.142.50 161(8.87.50) 9272.00 1.131 Security services 225,000 171,900.00 53.100.00 53.100.00 1.362 Compensation arising out of Government liability 34,000.000 43.868,749.07 9.868,749.07 9.868,749.07 1.373 Expenses and allowances of Delegates on mission outside Mauritius 54,000.000 25,582,987.28 1,417,012.72 1.38 Expenses and allowances of Delegates on mission outside Mauritius 54,000.000 25,582,987.28 1,417,012.72 1.39 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,000.000 1,642,912.50 1,537,087.50 1.49 Printing and stationery 82,0000 63,431.50 185,568.50 375,199.50 1.40 Der operating expenses 675,000 669,077.94 592.206 1800 2.301 Pior Der operating expenses 675,000 669,077.94 592.206 1800 3.40 Der operating expenses 675,000 669,077.94 592.206 1800 3.001 Ober operating expenses 675,000 </td <td></td> <td>3-3. TREASURY - continued</td> <td></td> <td></td> <td></td> <td></td>		3-3. TREASURY - continued				
03-301.060 Water rates 100.000 68.230.50 31,769.50 0.01 Uniforms 1.200.000 10.83,142.50 161.837.50 1.01 Uniforms 225,000 171,900.00 53,100.00 1.33 Expenses and allowances of Ministers attending conferences 27,000.000 43,868,749.07 9,868,749.07 1.38 Expenses and allowances of Delegates on mission outside Mauritus 54,000,000 43,868,749.07 9,868,749.07 1.38 Expenses and allowances of Delegates on mission outside Mauritus 54,000,000 52,801,634.21 1,198,365.79 1.39 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 64,253,385.85 10,746,614.15 1.42 Pasages 75,000,000 64,253,385.85 10,746,614.15 592,007.2 1.67 Printing and stationery 82,0000 63,1431.50 188,568.50 102,500.2 1.90 Other operating expenses 675,000.00 79,982.00 18,00 592.06 1.61 Perstaud./Statutory Bodies/Local 42,000.00 10,000 10,000 10,000		brought forward	736,721,000	688,655,947.03		48,065,052.97
03-301.000 Water rules 100.000 68.230.50 31,769.50 0.01 Uniforms 1.200.000 1038,142.20 161,837.50 1.13 Security services 225,000 171,900.00 53,100.00 1.36 Compensition arising out of Government liability 34,000.000 43,868,749.07 9,868,749.07 1.37 Expenses and allowances of Ministers attending conferences 27,000,000 25,582,987.28 1,417,012.72 1.38 Expenses and allowances of Delegates on mission outside Mauritus 54,000,000 52,801,634.21 1,198,365.79 1.37 Expenses of Commissions of enquiry and committees 3,000,000 1,462,912.50 1,537,087.50 1.42 Passages 75,000,000 64,253,385.85 10,746,614.15 1.43 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 3,547,499.28 152,500.72 1.46 Parsitat/Statutory Bodies-Local 3,000,000 64,253,385.85 10,746,614.15 1.47 Parsitat/Statutory Bodies-Local 3000,000 64,079,978,200 18,000 3.04 <t< td=""><td></td><td>B. Other Charges Recurrent - contd.</td><td></td><td></td><td></td><td></td></t<>		B. Other Charges Recurrent - contd.				
.101 Uniforms 70,000 60,728,00 9,272,00 .113 Security services 225,000 171,900,00 53,100,00 .136 Compensation arising out of Government liability 34,000,000 43,868,749,07 9,868,749,07 .137 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 25,582,987,28 1,417,012,72 .138 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 52,801,634,21 1,198,365,79 .142 Passages 75,000,000 64,253,385,85 10,746,614,15 .142 Passages 75,000,000 64,253,385,85 10,746,614,15 .143 Expenses and allowances i.c.w. 75,000,000 64,253,385,85 10,746,614,15 .143 Expenses 675,000 69,907,94 5,922,06 .167 Printing and stationery 80,000 79,982,00 18,00 .168 Soutory Bodies and Rodrigues 80,000 79,982,00 18,00 .260 Insurance premium 50,000,00 2,289,888,64 9,868,749,07 164,679,552,677 .201 Doradifications) Report - Parastatal/ Statut	03-301.060		100,000	68,230.50		31,769.50
.113 Security services 225,000 171,900,00 53,100,00 .136 Compensation arising out of Government liability 34,000,000 43,868,749,07 9,868,749,07 .137 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 25,582,987,28 1,417,012,72 .138 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 52,801,634,21 1,198,365,79 .142 Passages 7,000,000 64,253,385,85 10,746,614,15 .143 Expenses of Commissions of enquity and committees 3,000,000 3,547,499,28 152,500,72 .167 Postage stamps 1,055,000 679,900,50 375,199,50 .176 Portarg stamps 1,055,000 69,077,94 59,22,06 .260 Isage scamps 1,050,000 40,226,00 79,974,00 .261 Safes 10 0,00 10,00 .203 Implementation of PRB Report - Parastatal/Statury Bodies And Rodrigues Regional Assembly 99,895,000 0,00 99,895,000,00 .303 Implementation of PRB Grors,Omissions and Clarifications	.061	Publications	1,200,000	1,038,142.50		161,857.50
1.36 Compensation arising out of Government isbility 34,000,000 43,868,749,07 9,868,749,07 1.37 Expenses and allowances of Ministers attending conferences 27,000,000 25,582,987,28 1,417,012,72 1.38 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 52,801,634,21 1,198,365,79 1.39 Expenses of Commissions of enquiry and committees 3,000,000 1,462,912,50 1,537,087,50 1.42 Passages 75,000,000 64,253,385,85 10,746,614,15 1.43 Expenses and allowances i.e.w. professional and technical assistance from abroad 3,700,000 63,347,499,28 152,500,72 1.67 Postage stamps 1,055,000 669,077,94 5,922,06 1.69 Other operating expenses 675,000,06 69,077,94 5,922,06 2.60 Insurance premium 500,000 420,426,00 79,892,00 18,00 3.30 Implementation of PRB Report - Parastaal/statutory Bodies/Local 10 0,00 10,00 3.30 Implementation of PRB Report - Parastaal/statutory Bodies/Local 10	.101	Uniforms	70,000	60,728.00		9,272.00
liability 34,000,00 43,868,749.07 9,868,749.07 .137 Expenses and allowances of Ministers attending conferences 27,000,000 25,582,987,28 1,417,012,72 .138 Expenses and allowances of Delegates on mission outside Mauritius 34,000,000 52,801,634,21 1,198,365,79 .139 Expenses of Commissions of enquiry and committees 3,000,000 1,462,912,50 1,537,087,50 .142 Passages 75,000,000 64,253,385,85 10,746,614,15 .167 Postage stamps 1,055,000 679,800,50 375,199,50 .167 Postage stamps 1,055,000 669,077,94 5,922,06 .199 Other operating expenses 675,000 669,077,94 5,922,06 .201 Insurance premium 500,000 420,426,00 79,574,00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local 10 0,00 10,00 .304 Salary Compensation-Parastatal/ 10 0,00 10,000 .304 Salary Compensation-Parastatal/ 10 0,000 13,000,00 <tr< td=""><td>.113</td><td>Security services</td><td>225,000</td><td>171,900.00</td><td></td><td>53,100.00</td></tr<>	.113	Security services	225,000	171,900.00		53,100.00
.137 Expenses and allowances of Ministers attending conferences 27,000,000 25,582,987,28 1,417,012.72 .138 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 52,801,634,21 1,198,365,79 .139 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,000,000 1,462,912,50 1,537,087,50 .142 Passages 75,000,00 53,547,499,28 1,522,007,72 .167 Postage stamps 1,055,000 6679,800,50 375,199,50 .176 Printing and stationery 820,000 631,431,50 188,568,50 .199 Other operating expenses 675,000 420,426,00 79,574,00 .201 Ingrementation of PRB Report - Parastatal/Statutory Bodies/Local 10 0,00 10,00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local 10 0,000 99,895,000,00 30,000 .304 Salary Compensation-Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0,000 10,000 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Stat	.136	Compensation arising out of Government				
attending conferences 27,000,000 25,582,987,28 1,417,012.72 .138 Expenses and allowances of Delegates 54,000,000 52,801,634.21 1,198,365.79 .139 Expenses of Commissions of enquiry 3,000,000 1,462,912.50 1,537,087,50 .142 Passages 75,000,000 64,253,385,85 10,746,614,15 .141 Expenses and allowances i.c.w. 75,000,000 679,800,50 375,199,50 .167 Postage stamps 1,055,000 669,077,94 5,922,06 .166 Postage stamps 1,055,000 669,077,94 5,922,06 .161 Insurance premium 500,000 420,426,00 79,574,00 .261 Safes 80,000 79,982,00 18,00 .303 Implementation of PRB Report - Parastata/Staturoty Bodies/Local Authorities 10 0,00 10,00 .304 Salaturoty Bodies/Local 99,895,000 0,000 13,000,000 13,000,000 13,000,000 13,000,000 13,000,000 13,000,000 13,000,000 13,000,000 13,000,00			34,000,000	43,868,749.07	9,868,749.07	
1.138 Expenses and allowances of Delegates on mission outside Mauritius 54,000,000 52,801,634,21 1,198,365.79 1.139 Expenses of Commissions of enquiry and committees 3,000,000 1,462,912.50 1,537,087.50 1.142 Passages 75,000,000 64,253,385.85 10,746,614.15 1.138 Expenses of commissions of enquiry and committees 3,700,000 64,253,385.85 10,746,614.15 1.142 Passages 3,700,000 3,547,499.28 152,500.72 1.167 Postage stamps 1,055,000 679,800.50 375,199.50 1.176 Printing and stationery 820,000 631,431.50 188,568.50 1.190 Other operating expenses 675,500 669,077.94 5.922.06 2.260 Insurance premium 500,000 420,426.00 79,974.00 3.301 Implementation of PRB Report - Parastatal/Statutory Bodies/Local 0 0.000 10.00 3.301 Implementation of PRB Report - Parastatal/Statutory Bodies/Local 0 0.000 10.000 3.302 Statutory Bodies/Local Auth	.137					
on mission outside Mauritus 54,000,000 52,801,634.21 1,198,365.79 .139 Expenses of Commissions of enquiry and committees 3,000,000 1,462,912.50 1,537,087.50 .142 Passages 75,000,000 64,253,385.85 10,746,614.15 .143 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 3,547,499.28 152,500.72 .167 Postage stamps 10,055,000 679,800.50 375,199.50 .199 Other operating expenses 675,000 640,077,94 5922,06 .261 Safes 80,000 79,982,00 18.00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Authorities and Rodrigues 99,895,000 0,00 10,00 .304 Slaary Compensation-Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0,00 13,000,00 .305 Maplementation of PRB (Frors, Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0,00 13,000,00 .305 Maplementational Organisatin(s) 300,000 2,005,050,00			27,000,000	25,582,987.28		1,417,012.72
1.39 Expenses of Commissions of enquiry and committees 3,000,000 1,462,912.50 1,537,087.50 1.42 Passages 75,000,000 64,253,385.85 10,746,614.15 1.43 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 3,547,499,28 152,500,72 1.67 Postage stamps 1,055,000 679,800,50 375,199,50 1.76 Printing and stationery 820,000 64,253,385,85 10,746,614,15 1.90 Other operating expenses 675,000,000 31,431,50 188,685,50 0.190 Other operating expenses 675,000 64,253,385,85 10,746,614,15 1.91 Other operating expenses 675,000 64,253,385,85 108,252,00,72 1.62 Distrance premium 500,000 420,426,00 79,574,00 592,20,60 2.60 Instrance premium 500,000 420,426,00 79,574,00 18,00 3.031 <implementation -<br="" of="" prb="" report="">Parastatal/Statutory Bodies/Local Authorities and Regional Assembly 10 0,00 10,00 3.051<implementation (errors,omissions<="" of="" prb="" td=""><td>.138</td><td></td><td></td><td></td><td></td><td></td></implementation></implementation>	.138					
and committees 3,000,00 1,462,912.50 1,537,087.50 1.142 Passages 75,000,000 642,253,385.85 10,746,614.15 1.143 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 647,47499.28 152,500.72 1.167 Postage stamps 1,055,000 679,800.50 637,5109.50 1.167 Portning and stationery 820,000 631,431.50 188,568.50 1.90 Other operating expenses 675,000 669,077.94 5.922.06 2.61 Safes 80,000 79,982.00 18.00 2.301 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Parastatal/Statutory Bodies/Local 3.31 Statutory Bodies and Rodrigues 10 0.00 10.00 3.35 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 3.35 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00			54,000,000	52,801,634.21		1,198,365.79
.142 Passages 75,000,000 64,253,385,85 10,746,614,15 .143 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 3,547,499,28 152,500,72 .167 Postage stamps 1,055,000 679,800,50 375,199,50 .176 Printing and stationery 820,000 631,431,50 188,568,50 .199 Other operating expenses 675,000 669,077,94 5,922,06 .260 Insurance premium 500,000 420,426,00 79,957,400 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Authorities 10 0,00 10,00 .304 Salary Compensation-Parastatal/ Statutory Bodies/Local Authorities and Regional Assembly 10 0,00 10,00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0,00 10,00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0,00 10,000 .	.139	· · · ·				
.143 Expenses and allowances i.c.w. professional and technical assistance from abroad 3,700,000 3,547,499.28 152,500.72 .167 Postage stamps 1,055,000 679,800.50 375,199.50 .176 Printing and stationery 820,000 631,431.50 188,568.50 .199 Other operating expenses 675,000 669,077.94 5.922.06 .260 Insurance premium 500,000 420,426.00 79,574.00 .261 Safes 80,000 79,982.00 18.00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Authorities 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 13,000.00 .306 Mauritius Ex-Services Trust Pund Board Organisation(s) 300,000<						
professional and technical assistance from abroad 3,700,00 3,547,499,28 1055,000 1.167 Postage stamps 1,055,000 679,800,50 375,199,50 1.167 Printing and stationery 820,000 631,431,50 188,568,50 1.199 Other operating expenses 675,000 669,077,94 5,922,06 2.601 Insurance premium 500,000 420,426,00 79,974,00 2.61 Safes 80,000 79,982,00 18,00 3.031 Implementation of PRB Report - Parastatal/Statutory Bodies/Local 10 0,000 10,00 3.041 Statutory Bodies/Local 10 0,000 10,00 3.041 Statutory Bodies/Local 99,895,000 0,000 99,895,000,00 3.051 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0,000 10,000 .500 Contribution to International Organisation(s) 300,000 260,500,00 39,500,00 .500 Contribution to International 1,082,841,000 928,030,222,80 </td <td></td> <td></td> <td>75,000,000</td> <td>64,253,385.85</td> <td></td> <td>10,746,614.15</td>			75,000,000	64,253,385.85		10,746,614.15
from abroad 3,700,000 3,547,499.28 152,500,72 .167 Postage stamps 1,055,000 679,900,50 375,199,50 .176 Porting and stationery 820,000 631,431,50 188,568,50 .199 Other operating expenses 675,000 669,077,94 5,922,06 .260 Insurance premium 500,000 420,426,00 79,574,00 .303 Implementation of PRB Report - 80,000 79,982,00 180,000 .304 Salary Compensation-Parastatal/ 10 0,000 10,00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues 99,895,000 0,000 99,895,000,00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ 99,895,000 0,000 10,000 .305 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000,00 13,000,00 .500 Contribution to International 0 710,091,36 710,091,36 .613 Refund of revenue 2,999,980 2,289,888,64 710,091,36	.143					
.167 Postage stamps 1,055,000 679,800.50 375,199.50 .176 Printing and stationery 820,000 631,431.50 188,568.50 .199 Other operating expenses 6675,000 669,077.94 5,922.06 .260 Insurance premium 500,000 420,426.00 79,574.00 .261 Safes 80,000 79,982.00 18.00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ 10 0.00 10.00 .305 Maritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 13,000.00 .500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .501 Refund of revenue 2.999,980 2,289,888.64 710,091.36 .502 TOTAL - TREASURY 1.082,841,000 928,0		·				
.176 Pinting and stationery 820,000 631,431.50 188,568.50 .199 Other operating expenses 675,000 690,077.94 5,522.06 .260 Insurance premium 500,000 420,426.00 79,574.00 .261 Safes 80,000 79,982.00 18.00 .303 Implementation of PRB Report - - - - Parastati/Statutory Bodies/Local - - - - Authorities 10 0.00 10.00 10.00 .304 Salary Compensation-Parastatal/ - - - - Statutory Bodies and Rodrigues 99,895,000 0.00 99,895,000.00 - - .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ -						
.199 Other operating expenses 675,000 669,077.94 5,922.06 .260 Insurance premium 500,000 420,426.00 79,574.00 .261 Safes 80,000 79,982.00 18.00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Authorities 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 99,895,000 0.00 10.00 .356 Mauritus Ex-Services Trust Fund Board 41,500,000 41,487,000.00 13,000.00 .502 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 7110,91.36 .613 Refund of revenue 30,000,00 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 .603-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65						
.260 Insurance premium 500,000 420,426.00 79,574.00 .261 Safes 80,000 79,982.00 18.00 .303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Authorities 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors, Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 99,895,000.00 .305 Mauritius Ex-Services Trust Fund Board .500 41,500,000 41,487,000.00 13,000.00 .306 Mauritius Ex-Services Trust Fund Board .500 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 .613 Refund of revenue 2,999,980 2,289,888.64 154,810,777.20 .614 .620,500.00 34,605,443.35 154,810,777.20 .615 .6. Other Charges Recurrent 34,626,000 34,605,443.35 20,556.65 .616 .6. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
.261 Safes 80,000 79,982.00 18.00 .303 Implementation of PRB Report - Parastal/Statutory Bodies/Local 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues 10 0.00 99,895,000 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 10.00 .506 Contribution to International 300,000 260,500.00 39,500.00 .501 Contribution to International 300,000 22,899,888.64 710,091.36 .501 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 .544. CENTRAL STATISTICS OFFICE Implements 34,626,000 34,605,443.35 20,556.65 .603-401.001 Fersonal Emoluments 34,626,000 34,605,443.35 20,556.65 .6040 Charges Recurrent 3,000,000 31,91,565.29 191,565.29 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<>						
.303 Implementation of PRB Report - Parastatal/Statutory Bodies/Local Authorities 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues Regional Assembly 10 0.00 10.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Mauritius Ex-Services Trust Fund Board Organisation(s) 10 0.00 10.00 .500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 .613 Refund af the Provisions 34,626,000 34,605,443.35 20,556.65 .603-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 .604er Charges Recurrent 10,000 10,000.00						
Parastatal/Statutory Bodies/Local Authorities 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 90 0.00 99,895,000.00 .305 Maurifius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 10.00 .306 Maurifius Ex-Services Trust Fund Board 300,000 260,500.00 39,500.00 .500 Contribution to International 300,000 2,289,888.64 710,091.36 Organisation(s) 300,000 2,289,888.64 710,091.36 154,810,777.20 .613 Refund of revenue 2,999,980 2,289,888.64 154,810,777.20 .614 A. Personal Emoluments 34,626,000 34,605,443.35 20,556.65 .604 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 .010			80,000	79,982.00		18.00
Authorities 10 0.00 10.00 .304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 .305 Mauritius Ex-Services Trust Fund Board .500 10 0.00 13,000.00 .500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 .613 Refund of revenue 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 .613 Refund of revenue 1,082,841,000 928,030,222.80 9,868,749.07 154,810,777.20 .613 Refund of revenue 34,626,000 34,605,443.35 20,556.65 .603-401.001 Personal Emoluments 34,626,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 149,49	.303					
.304 Salary Compensation-Parastatal/ Statutory Bodies and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 90 0.00 0.00 99,895,000.00 .355 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 10.00 .356 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 39,500.00 .500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 .613 Refund of revenue 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 .613 Refund of revenue 34,626,000 34,605,443.35 20,556.65 .614 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 149.49			10	0.00		10.00
Statutory Bodies and Rodrigues Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 910 0.00 10.00 .356 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 13,000.00 .500 Contribution to International 0 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 .613 Refund of revenue 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 .613 A. Personal Emoluments 34,626,000 34,605,443.35 20,556.65 .63 B. Other Charges Recurrent 3,000,000 34,605,443.35 20,556.65 .603-401.003 Traveling and transport 3,000,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 141,494	20.4		10	0.00		10.00
Regional Assembly 99,895,000 0.00 99,895,000.00 .305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 .356 Mauritius Ex-Services Trust Fund Board .500 41,500,000 41,487,000.00 13,000.00 .500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 154,810,777.20 3-4. CENTRAL STATISTICS OFFICE Image: Centre transmitted tra	.304					
.305 Implementation of PRB (Errors,Omissions and Clarifications) Report - Parastatal/Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 .356 Mauritius Ex-Services Trust Fund Board Organisation(s) 10 0.000 13,000.00 .500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 34,626,000 34,605,443.35 154,810,777.20 03-401.001 Fresonal Emoluments 34,626,000 34,605,443.35 20,556.65 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 149.49			00.005.000	0.00		00 805 000 00
and Clarifications) Report - Parastatal/ Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 .356 Mauritius Ex-Services Trust Fund Board Contribution to International Organisation(s) 41,500,000 41,487,000.00 13,000.00 .613 Refund of revenue 2,999,980 2,289,888.64 7110,091.36 TOTAL - TREASURY Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 164,879,526.27 Net amount under the Provisions 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 34,626,000 34,605,443.35 20,556.65 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 010 Staff welfare 10,000 10,000.00 149,49	205		99,895,000	0.00		99,895,000.00
Statutory Bodies/Local Authorities and Rodrigues Regional Assembly 10 0.00 10.00 .356 Mauritius Ex-Services Trust Fund Board Contribution to International Organisation(s) 41,500,000 41,487,000.00 13,000.00 .613 Refund of revenue 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Statutory Bersonal Emoluments 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 191,565.29 .010 Staff welfare 10,000 10,000 10,000.00 149,49	.305					
Rodrigues Regional Assembly 10 0.00 10.00 .356 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 13,000.00 .500 Contribution to International 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 1 1 1 1 1 03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 149,49						
.356 Mauritius Ex-Services Trust Fund Board 41,500,000 41,487,000.00 13,000.00 .500 Contribution to International 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 1 154,810,777.20 154,810,777.20 3-4. CENTRAL STATISTICS OFFICE 1 154,810,777.20 154,810,777.20 03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 149.49 03-401.003 Overtime 236,000 235,850.51 149.49		•	10	0.00		10.00
.500 Contribution to International Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Jost amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 154,810,777.20 Jat. CENTRAL STATISTICS OFFICE Image: Contract amount under the Provisions 154,810,777.20 154,810,777.20 03-401.001 A. Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 149.49 03-401.003 Cortice 236,000 235,850.51 149.49	256					
Organisation(s) 300,000 260,500.00 39,500.00 .613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 154,810,777.20 34. CENTRAL STATISTICS OFFICE Image: Comparison of the provision			41,300,000	41,487,000.00		15,000.00
.613 Refund of revenue 2,999,980 2,289,888.64 710,091.36 TOTAL - TREASURY 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 3-4. CENTRAL STATISTICS OFFICE 1 154,810,777.20 154,810,777.20 03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 10,000.00 10,000.00 149.49 .012 Overtime 236,000 235,850.51 149.49 149.49	.500		200.000	260 500 00		20,500,00
TOTAL - TREASURY Net amount under the Provisions 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 3-4. CENTRAL STATISTICS OFFICE 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 3-4. CENTRAL STATISTICS OFFICE 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 03-401.001 A. Personal Emoluments 1,082,841,000 928,030,222.80 9,868,749.07 164,679,526.27 03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 20,556.65 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 191,565.29 010 Staff welfare 10,000 10,000.00 149.49 149.49	613			,		
Net amount under the Provisions 154,810,777.20 3-4. CENTRAL STATISTICS OFFICE 154,810,777.20 03-401.001 A. Personal Emoluments 34,626,000 34,605,443.35 20,556.65 03-401.003 B. Other Charges Recurrent 10,000 191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 010 Staff welfare 10,000 10,000.00 149.49	.015	Refund of fevenue	2,999,980	2,209,000.04		/10,091.50
Net amount under the Provisions 154,810,777.20 3-4. CENTRAL STATISTICS OFFICE 154,810,777.20 A. Personal Emoluments 20,556.65 03-401.001 Personal Emoluments 34,626,000 03-401.003 R. Other Charges Recurrent 191,565.29 03-401.003 Travelling and transport 3,000,000 10,000.00 010 Staff welfare 10,000 10,000.00 0.012 Overtime 236,000 235,850.51		TOTAL - TREASURY	1 082 841 000	928 030 222 80	9 868 749 07	164 679 526 27
3-4. CENTRAL STATISTICS OFFICEImage: mail of the state of			1,082,841,000	928,030,222.80	9,000,749.07	
A. Personal Emoluments 34,626,000 34,605,443.35 20,556.65 03-401.003 B. Other Charges Recurrent 30,000,000 3,191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 10,000,000 10,000,000 0.010 Staff welfare 10,000 10,000,000 149.49		iver amount anact the 1 rovisions				134,010,777.20
03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 10,000.00 .010 Staff welfare 10,000 10,000.00 .012 Overtime 236,000 235,850.51 149.49		3-4. CENTRAL STATISTICS OFFICE				
03-401.001 Personal Emoluments 34,626,000 34,605,443.35 20,556.65 B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 03-401.003 Travelling and transport 3,000,000 10,000.00 .010 Staff welfare 10,000 10,000.00 .012 Overtime 236,000 235,850.51 149.49		A Personal Fundaments				
B. Other Charges Recurrent 3,000,000 3,191,565.29 191,565.29 010 Staff welfare 10,000 10,000.00 10,404 0.012 Overtime 236,000 235,850.51 149.49	03-401-001		34 626 000	34 605 443 35		20 556 65
03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 .012 Overtime 236,000 235,850.51 149.49	05-401.001		34,020,000	57,005,445.55		20,330.03
03-401.003 Travelling and transport 3,000,000 3,191,565.29 191,565.29 .010 Staff welfare 10,000 10,000.00 10,000.00 .012 Overtime 236,000 235,850.51 149.49		B. Other Charges Recurrent				
.010Staff welfare10,00010,000.00.012Overtime236,000235,850.51149.49	03-401 003		3 000 000	3 101 565 20	191 565 20	
.012 Overtime 236,000 235,850.51 149.49					171,505.29	
						1/0/0
150,000 121,701.05 20,000.77						
<i>carried forward</i> 38,022,000 38,164,760.18 191,565.29 48,805.11	.050	-			191 565 29	

			STATEM	IENT D 1			
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
Votes & Items	Total	Actual	Over the	Under the			
	Provisions	Expenditure	Provisions	Provisions			

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
					** • •
	Votes & Items	Total	Actual	Over the	Under the
		Provisions	Expenditure	Provisions	Provisions
	2 4 CENTRAL STATISTICS OFFICE				
	3-4. CENTRAL STATISTICS OFFICE				
	-continued				
	brought forward	38,022,000	38,164,760.18	191,565.29	48,805.11
	brougni jorwara	38,022,000	38,104,700.18	191,505.29	48,805.11
	B. Other Charges Recurrent - contd.				
03 401 051	Telephone bills	530,000	528,998.50		1,001.50
	Rent	6,974,000	6,973,632.00		368.00
	Maintenance and running of vehicles	100,000	89,296.27		10,703.73
	Office equipment and furniture	230,000	213,413.30		16,586.70
	Maintenance of buildings, grounds, plant	200,000	210,110100		10,000110
	and equipment	159,000	110,985.89		48,014.11
.056	Training of staff	125,000	115,140.25		9,859.75
	I.T. facilities	420,000	358,931.97		61,068.03
.059	Electricity charges	1,073,000	1,072,568.00		432.00
	Water rates	10	0.00		10.00
.061	Publications	80,000	75,365.88		4,634.12
.101	Uniforms	37,000	31,103.50		5,896.50
.119	Seminars	38,000	28,600.00		9,400.00
.167	Postage stamps	180,000	169,070.80		10,929.20
.176	Printing and stationery	735,000	657,681.00		77,319.00
.199	Other operating expenses	90,000	67,750.50		22,249.50
.249	Household survey for Rodrigues	19,990	5,280.00		14,710.00
.262	Continuous Multipurpose Household				
	Survey	7,291,000	9,201,881.21	1,910,881.21	
	Statistics Advisory Council	82,000	33,418.00		48,582.00
.500	Contribution to International				
	Organisation(s)	15,000	9,128.65		5,871.35
	TOTAL - CENTRAL STATISTICS				
	OFFICE	56,201,000	57,907,005.90	2,102,446.50	396,440.60
	Net amount over the Provisions			1,706,005.90	
	3-5. VALUATION DEPARTMENT				
	5-5. VALUATION DEI ARTIVIENT				
	A. Personal Emoluments				
03-501.001	Personal Emoluments	31,992,000	30,611,310.52		1,380,689.48
00 0011001		01,000	00,011,010.02		1,200,007110
	B. Other Charges Recurrent				
03-501.003	Travelling and transport	4,850,000	4,819,284.64		30,715.36
	Staff welfare	12,000	12,000.00		
.012	Overtime	185,000	171,934.65		13,065.35
.050	Office expenses and incidentals	160,000	153,940.45		6,059.55
.051	Telephone bills	260,000	251,017.18		8,982.82
.052	Rent	4,040,000	4,039,396.00		604.00
.053	Maintenance and running of vehicles	115,000	60,070.23		54,929.77
	Office equipment and furniture	150,000	138,240.00		11,760.00
.055	Maintenance of buildings, grounds, plant				
	and equipment	110,000	104,284.00		5,716.00
	Training of staff	20,000	17,000.00		3,000.00
	I.T. facilities	150,000	149,040.00		960.00
	Electricity charges	595,000	591,397.00		3,603.00
	Publications	40,000	31,060.29		8,939.71
.101	Uniforms	309,000	302,092.00		6,908.00
		40,000,000	41 450 044 04		1 525 022 04
	carried forward	42,988,000	41,452,066.96	1	1,535,933.04

			STATEMENT D 1				
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
Votes & Items	Total	Actual	Over the	Under the			
	Provisions	Expenditure	Provisions	Provisions			

	Detailed Statement of Expenditure of t	the Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-5. VALUATION DEPARTMENT -continued				
	brought forward	42,988,000	41,452,066.96		1,535,933.04
03-501.167	B. Other Charges Recurrent - contd. Postage stamps	30,000	20,670.25		9,329.75
	Printing and stationery	160,000	141,305.21		18,694.79
.199	Other operating expenses	33,000	0.00		33,000.00
	TOTAL - VALUATION DEPARTMENT Net amount under the Provisions	43,211,000	41,614,042.42		1,596,957.58 1,596,957.58
	3-6. PUBLIC DEBT				
	INTEREST				
	External Debt	268,965,200			6.34
	Internal Debt Short Term Borrowings	2,022,385,000 4,619,000,000	2,030,188,821.99 5,231,732,956.12	7,803,821.99 612,732,956.12	
.005	SINKING FUND CONTRIBUTION	4,019,000,000	3,231,732,930.12	012,752,950.12	
00.000.004					
03-602.604	Internal Debt	2,063,110,000	2,063,110,000.00		
	MANAGEMENT/SERVICE CHARGES				
03-603.607	External Debt	12,439,800	12,439,773.11		26.89
	CAPITAL REPAYMENTS				
03-604.605	External Debt	1,013,100,000	1,319,468,071.91	306,368,071.91	
	TOTAL - PUBLIC DEBT Net amount over the Provisions	9,999,000,000	10,925,904,816.79	926,904,850.02 926,904,816.79	33.23
	3-7. CONTRIBUTIONS			720,704,810.77	
	GENERAL				
	NATIONAL SAVINGS FUND				
03-701.004	Contribution to the "National Savings Fund"	135,000,000	153,265,552.89	18,265,552.89	
	TOTAL - NATIONAL SAVINGS FUND	135,000,000	153,265,552.89	18,265,552.89	
	NATIONAL ASSEMBLY RETIRING ALLOWANCES				
03-701.400	National Assembly Retiring Allowances	35,750,000	35,541,762.37		208,237.63
	TOTAL - NATIONAL ASSEMBLY RETIRING ALLOWANCES	35,750,000	35,541,762.37		208,237.63

			STATEM	IENT D 1				
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006								
Votes & Iten	ns Total	Actual	Over the	Under the				
	Provisions	Expenditure	Provisions	Provisions				

413 Compassionate allowances 6,000,000 5,331,416.41 668,583.5 414 Civil Service Family Protection Scheme 530,257,825.08 40,257,825.08 668,583.5 TOTAL - CONTRIBUTIONS Net amount over the Provisions 2,809,2000,2897,555,890.44 88,974,172.81 668,583.5 4.1 MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION 3086,362,904.30 107,239,725.70 876,821.4 04-101.001 Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 04-101.002 Wages 2,122,000 2,08,247.22 3,752.7 0.03 Travelling and transport 6,510,000 6,503,717.28 6,282.63 0.04 Office expenses and incidentals 525.000 312,954.07 212,045.35 0.05 Rent 10 667,826.63 667,826.63 0.05 Maintenance and running of vehicles 1,900,000 1,845,475.08 641,836.00 0.05 Maintenance of buildings, grounds, plant and equipment and furniture 2,180,000 2,145,193.64 11,898.65 0.051 Intenance of buildings, grounds, plant and equipment and furniture 375,000 362,931.59 12,066.4		Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
i-continued i-continued <thi-continued< th=""> i-continued</thi-continued<>		Votes & Items				
PUBLIC SERVICE PENSIONS 1.650.883.406 1.699.599.753.73 48,716.347.73 03-701.411 Pensions 1.600.883.406 1.699.599.753.73 48,716.347.73 412 Compassionate allowances 6.000.000 5.33.414.641 668.883.5 414 Civil Servic Family Protection Scheme 700.0000 5.03.414.641 668.883.5 TOTAL - PUBLIC SERVICE PENSIONS 2.809.250.000 2.897.555.589.04 88.974.172.81 668.883.7 Net amount over the Provisions 2.809.250.000 3.086.362.904.30 107.239.725.70 876.821.4 NTERNATIONAL TRADE AND REGIONAL COOPERATION 2.809.260.000 3.086.362.904.30 11.869.536.5 04-101.001 Personal Emoluments 132.610.000 120.740.463.04 11.869.536.5 04-101.002 Wages 212.000 208.247.22 3.752.7 0.013 Overtime 2.12.500 20.295.171.28 6.282.7 0.010 Vertime 2.12.500 212.0463 62.82.5 0.51 Treling and transport 6.510.000 6.533.717.28 6.282.7 0.000						
03-701.411 Pensions 1.650,833,406 1.699,599,753,73 48,716,347,73 0.1 412 Gratuities 662,366,594 662,365,9382 0.1 414 Civil Service Family Protection Scheme TOTAL - PUBLIC SERVICE PENSIONS TOTAL - ONTRIBUTIONS 2.809,250,000 2.897,555,589,04 88,974,172,81 668,583,5 414 Civil Service FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION 2.809,250,000 2.807,555,589,04 88,974,172,81 668,583,7 4.1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION 366,362,304,30 107,239,725,70 87,632,14 04-101.001 Personal Emoluments 132,610,000 120,740,463,04 11,869,536,5 04-101.002 Wages 212,000 6,503,77,72 6,752,365 051 B. Other Charges Recurrent 0 6,783,663 667,826,63 1,859,855 051 Telephone bills 2,250,00 2,484,013,50 122,445,55 6,783,663 667,826,63 148,98,65 053 Maintenance and running of vehicles 1,900,000 1,844,874,508 54,524,5 54,524,5 54,524,5		GENERAL -continued				
.412 Gratuities 662,366,593 662,366,593.82 0.0 .413 Compassionate allowances 6,000,000 53,027,822,823.08 40,257,823.08 .414 Civil Service Family Protection Scheme TOTAL - PUBLIC SERVICE PENSIONS 2,809,250,000 2,897,555,589.04 88,074,172.81 668,583.5 .70TAL - PUBLIC SERVICE PENSIONS 2,809,250,000 2,897,555,589.04 88,074,172.81 668,583.5 .70TAL - PORTEIGN AFFAIRS. INTERNATIONAL TRADE AND REGIONAL COOPERATION 107,239,755.70 87,6821.4 .04-101.001 Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 .04-101.002 Wages 212,000 6,503,717.28 6,282,63 .04-101.001 Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 .051 B. Other Charges Recurrent 0 0 1,250,00 2,122,000 2,209,514.34 55,485.6 .051 Telephone bills 2,600,00 2,481,013.50 118,896.5 120,684.3 54,524.5 .051 Maintenance of buildings, grounds, plant and equipment and furniture 2,182,000 2,182,000 2,126,045.3 120,046.4		PUBLIC SERVICE PENSIONS				
.412 Gratuities 662.366.594 662.366.593.82 0.0 .413 Compassionate allowances 6,000000 530.257.825.484 40.257.823.08 .414 (vii) Service Family Protection Scheme TOTAL - PUBLIC SERVICE PENSIONS 2.809.250.000 2.897.555.580.04 880.741.72.81 668.583.5 TOTAL - PUBLIC SERVICE PENSIONS 2.809.250.000 2.897.555.580.04 880.741.72.81 668.583.5 TOTAL - CONTRIBUTIONS Net amount over the Provisions 2.809.000.000 3.086.362.204.30 107.239.725.70 876.821.4 .4.1. MINISTRY OF FOREIGN AFFAIRS. INTERNATIONAL TRADE AND REGIONAL COOPERATION 2.809.000.00 120.740.463.04 11.869.536.5 .04-101.001 Personal Emoluments 132.610.000 120.740.463.04 11.869.536.5 .04-101.002 Wages 212.000 2.009.514.34 55.485.6 .051 Rother Charges Recurrent 100.000 98.750.00 12.290.6 .010 Staff weifare 100.000 98.750.00 12.290.6 .051 Maintenance of buildings, grounds, plant 2.182.000 2.181.193.86 54.524.5	03-701 411	Pensions	1 650 883 406	1 600 500 753 73	18 716 347 73	
.413 Compassionate allowances 6,000,000 5,331,416.41 668,583.5 .414 Civil Service Family Protection Scheme 2.809,250,000 2.807,250,000 88,974,117,281 666,585.7 .107 AL - PUBLIC SERVICE PENSIONS Net amount over the Provisions 2.809,250,000 2.807,250,000 88,974,117,281 666,585.7 .1011 Net amount over the Provisions 2.980,000,000 3.086,362,904,300 107,239,725.70 876,821.4 .111, MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION III.869,536.5 106,362,394,300 118,69,536.5 .04-101,001 Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 .04-101,001 B. Other Charges Recurrent 0.212,000 208,247,22 .375,27 .003 Travelling and transport 6,510,000 6,633,717,28 6,282,5 .010 baff we lare 100,000 2,845,000 120,945,30 122,945,63 .010 Statistic expenses and incidentals 525,000 312,954,07 212,045,5 .051 Telephone bills 2,180,000 2,181,15,86 84,542,4 .054 Office expenses and incidentals 525,000 </td <td></td> <td></td> <td></td> <td></td> <td>40,710,547.75</td> <td>0.18</td>					40,710,547.75	0.18
414 Civil Service Family Protection Scheme TOTAL - PUBLIC SERVICE PENSIONS TOTAL - PUBLIC SERVICE PENSIONS TOTAL - CONTRIBUTIONS Net amount over the Provisions 400,000,000 2,302,573,2538 402,578,253.08 4.1 MINISTRY OF FOREIGN AFFAIRS, NEEGIONAL COOPERATION REGIONAL COOPERATION REGIONAL COOPERATION 306,362,904,30 107,239,725,70 876,821.4 04-101,001 Personal Emoluments 132,610,00 120,740,463.04 11,869,536.5 04-101,001 Personal Emoluments 132,610,00 120,740,463.04 11,869,536.5 04-101,002 Wages 212,000 208,247,22 3,752.7 0.03 Tarvelling and transport 6,510,000 6,503,717,28 6,282.5 0.04 Office expenses and incidentals 525,000 312,295.407 212,045.5 0.51 Telephone bills 2,600,000 2,481,013.50 667,826.63 480.1 0.53 Maintenance and running of vehicles 1900,000 74,336.35 667,826.63 454,524.5 0.53 Maintenance and running of vehicles 1900,000 2,181,159.86 480.1 0.54 Office expenses and incidentals 375,000						
TOTAL - PUBLIC SERVICE PENSIONS TOTAL - CONTRIBUTIONS 2.809,250,000 2.897,555,589,04 88,974,172,81 668,583.7 Net amount over the Provisions 2.980,000,00 3,086,362,904.30 107,239,725.70 876,821.4 4.1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION 3/06,362,904.30 107,239,725.70 876,821.4 04-101,001 GENERAL A. Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 04-101,002 Wages 212,000 208,247.22 3,752.7 .003 Travelling and transport 6,510,000 6,503,717.28 6,2826.63 .051 Travelling and transport 2,125,000 2,069,514.34 55,485.0 .051 Travelling and transport 2,125,000 2,409,514.34 54,825.4 .052 Rent 10 667,836.63 667,826.63 118,986.5 .051 Telephone bills 2,200,000 2,484,975.08 484.01 .054 Office expenses and incidentals 52,500 312,954.07 1212,045.8 .052 Rent 10 667,836.63 <					40.257.825.08	000,000.09
TOTAL - CONTRIBUTIONS Net amount over the Provisions 2,980,000,000 3,086,362,904,30 107,239,725,70 876,821,4 4.1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION 3006,362,904,30 300,362,904,30 300,362,904,30 04-101.001 GENERAL A. Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 B. Other Charges Recurrent 04-101.002 Wages 212,000 208,247,22 3,752.7 0.00 Staff welfare 100,000 98,750.00 1,250.0 3,295.00 0.10 Staff welfare 100,000 2,481.013.50 118,986.5 5,482.65 .051 Telephone bills 2,125.000 312,954.07 212,045.5 5,452.45 .052 Rent 10 6,67,836.63 667,826.63 667,826.63 .053 Maintenance and running of vehicles 1,900,000 1,484,475.08 54,524.5 .054 Office equipment 3,7000 362,931.59 12,068.4 .055 Training of staff 200,000 2,185,000 71,840.33.50 118,965.5		-				668 583 77
Net amount over the Provisions 106,362,904.30 4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION 120,740,463.04 11,869,536.5 04-101.001 GENERAL A. Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 04-101.002 Wages 212,000 208,247.22 3,752.7 .003 Travelling and transport 6,510,000 6,503,717.28 6,282.7 .001 Staff welfare 100,000 98,750.00 1,250.00 .012 Overtime 2,125,000 2,069,514.34 55,485.6 .050 Office expenses and incidentals 525,000 312,984.07 212,045.5 .051 Telephone bills 2,600,000 2,481,013.50 118,986.5 .052 Rent 10 667,836.63 667,826.63 .055 Maintenance and rumning of vehicles 1,900,000 1,845,475.08 840.1 .055 Maintenance of buildings, grounds, plant and equipment 375,000 362,931.59 12,0648.3 .056 Training of staff 200,000 21,856.07 144,6						
INTERNATIONAL TRADE AND REGIONAL COOPERATION Image: constraint of the second seco			2,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000,202,901120		010,021110
A. Personal Emoluments 132,610,00 120,740,463.04 11,869,536.5 04-101.001 Personal Emoluments 132,610,000 120,740,463.04 11,869,536.5 04-101.002 Wages 212,000 208,247.22 3,752.7 0.003 Travelling and transport 6,610,000 6,537,000 6,288.7 0.010 Staff velfare 100,000 98,750.00 12,224.05 0.050 Office expenses and incidentals 525,000 312,954.07 212,045.5 0.051 Telephone bills 2,600,000 2,481,013.50 118,986.5 0.053 Maintenance and running of vehicles 1,900,000 1,845,475.08 844.01 0.055 Maintenance of buildings, grounds, plant 1 1 12,068.4 12,006.4 0.056 Training of staff 200,000 21,852.64 14,784.75.7 14,784.75.7 0.057 Maintenance of buildings, grounds, plant 316,000 714,804.83.0 744.439.02.7 83,669.7 1.13 Expenses of Mauritian Consulates abroad 7,846.833.70 21,060.6 14,703.		INTERNATIONAL TRADE AND				
04-101.002 Wages 212.000 208,247.22 3,752.7 .003 Travelling and transport 6,510.000 6,503,717.28 6,282.7 .010 Staff welfare 100,000 98,750.00 1,250.0 .012 Overtime 2,125.00 2,069,514.34 55,485.6 .050 Office expenses and incidentals 525,000 312,954.07 212,045.5 .051 Telephone bills 2,600,000 2,481,013.50 118,986.5 .052 Rent 10 667,836.63 667,826.63 .054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 .055 Maintenance of buildings, grounds, plant 375,000 362,931.59 12,068.4 .056 Training of staff 200,000 2,186,099.31 21,000.6 .101 Uniforms 300,000 278,099.31 21,000.6 .131 Expenses of Mauritian Consulates abroad 7,846,833.50 165.5 .132 Expenses of Mauritian Consulates abroad 7,846,833.50 10.0	04-101.001	A. Personal Emoluments	132,610,000	120,740,463.04		11,869,536.96
04-101.002 Wages 212.000 208,247.22 3,752.7 .003 Travelling and transport 6,510.000 6,503,717.28 6,282.7 .010 Staff welfare 100,000 98,750.00 1,250.0 .012 Overtime 2,125.00 2,069,514.34 55,485.6 .050 Office expenses and incidentals 525,000 312,954.07 212,045.5 .051 Telephone bills 2,600,000 2,481,013.50 118,986.5 .052 Rent 10 667,836.63 667,826.63 .054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 .055 Maintenance of buildings, grounds, plant 375,000 362,931.59 12,068.4 .056 Training of staff 200,000 2,186,099.31 21,000.6 .101 Uniforms 300,000 278,099.31 21,000.6 .131 Expenses of Mauritian Consulates abroad 7,846,833.50 165.5 .132 Expenses of Mauritian Consulates abroad 7,846,833.50 10.0		B. Other Charges Recurrent				
.003 Travelling and transport 6.510,000 6.503,717.28 6.282,7 .010 Staff welfare 100,000 98,750,00 1.250,0 .012 Overtime 2.125,000 3.12,954,07 212,045,5 .050 Office expenses and incidentals 5.25,000 3.12,954,07 212,045,5 .051 Telephone bills 2.600,000 2.481,013,50 118,986,5 .052 Rent 10 667,836,63 667,826,63 .053 Maintenance and running of vehicles 1,900,000 1,845,475,08 54,524,5 .054 Office equipment and furniture 2,182,000 2,181,159,86 840,1 .055 Maintenance of buildings, grounds, plant 375,000 362,931,59 12,068,4 .055 Tarining of staff 200,000 21,526,24 178,473,7 .057 I.T. facilities 818,000 278,99,31 21,900,6 .101 Uniforms 77,000 62,296,40 14,703,6 .135 Opening of new missions 10 0,00 100,0 .135 Opening of new missions 10 0,00	04-101.002	_	212,000	208,247.22		3,752.78
0.010 Staff welfare 100,000 98,750.00 1,250.0 0.012 Overtime 2,125,000 2,069,514.34 554,855 0.050 Office expenses and incidentals 525,000 312,954.07 212,045.5 0.051 Telephone bills 2,600,000 2,481,013.50 118,986.5 0.052 Rent 10 667,836.63 667,826.63 0.053 Maintenance and running of vehicles 1,900,000 1,845,475.08 54,524.5 0.054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 0.055 Maintenance of buildings, grounds, plant and equipment 375,000 362,931.59 12,068.4 0.056 Training of staff 200,000 21,526.24 178,473.7 0.057 I.T. facilities 818,000 734,390.27 83,609.7 0.051 Publications 300,000 278,099.31 21,900.6 1.13 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 165.5 1.151 Conferences and seminars 403,000<			6,510,000	6,503,717.28		6,282.72
.050 Office expenses and incidentals 525,000 312,954.07 212,045.5 .051 Telephone bills 2,600,000 2,481,013.50 118,986.5 .052 Rent 10 667,836.63 667,826.63 .053 Maintenance and running of vehicles 1,900,000 1,845,475.08 54,524.5 .054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 .055 Maintenance of buildings, grounds, plant and equipment 375,000 362,931.59 12,068.4 .055 Training of staff 200,000 21,526.24 178,473.7 .051 I.T. facilities 818,000 734,390.27 83,609.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.2 .133 Expenses of Mauritian Consulates abroad 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 10.0 .151 Conferences and seminars 403,000 373,354.42 29,				98,750.00		1,250.00
.050 Office expenses and incidentals 525,000 312,954.07 212,045.5 .051 Telephone bills 2,600,000 2,481,013.50 118,986.5 .052 Rent 10 667,836.63 667,826.63 .053 Maintenance and running of vehicles 1,900,000 1,845,475.08 54,524.5 .054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 .055 Maintenance of buildings, grounds, plant and equipment 375,000 362,931.59 12,068.4 .055 Training of staff 200,000 21,526.24 178,473.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.5 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0,000 100.0 100.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 27,521.5 .167 Postage stamps 615,000 614,967.28 32.7 30,227 30,227 </td <td>.012</td> <td>Overtime</td> <td>2,125,000</td> <td>2,069,514.34</td> <td></td> <td>55,485.66</td>	.012	Overtime	2,125,000	2,069,514.34		55,485.66
.051 Telephone bills 2,600,000 2,481,013.50 118,986.5 .052 Rent 10 667,836.63 667,826.63 .053 Maintenance and running of vehicles 1,900,000 1,845,475.08 54,524.5 .054 Office equipment and furniture 2,182.00 2,181,159.86 840.1 .055 Maintenance of buildings, grounds, plant 375,000 362,931.59 12,068.4 .055 Training of staff 200,000 21,526.24 178,473.5 .056 Training of staff 200,000 278,099.31 21,900.6 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,833 7,846,833.50 165.5 .135 Opening of new missions 10 0.00 100.55 .176 Printing and stationery 883,880 870,855.21 13,024.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 <td>.050</td> <td>Office expenses and incidentals</td> <td>525,000</td> <td>312,954.07</td> <td></td> <td>212,045.93</td>	.050	Office expenses and incidentals	525,000	312,954.07		212,045.93
.053 Maintenance and running of vehicles 1,900,000 1,845,475.08 54,524.5 .054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 .055 Maintenance of buildings, grounds, plant 375,000 362,931.59 12,068.4 .056 Training of staff 200,000 21,526.24 178,473.7 .057 I.T. facilities 818,000 734,390.27 83,609.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 100.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.5 .219 Operating costs, Mauritius Embassy, 0			2,600,000	2,481,013.50		118,986.50
0.054 Office equipment and furniture 2,182,000 2,181,159.86 840.1 0.055 Maintenance of buildings, grounds, plant 375,000 362,931.59 12,068.4 0.056 Training of staff 200,000 21,526.24 178,473.7 0.057 I.T. facilities 818,000 734,390.27 83,609.7 0.061 Publications 300,000 278,099.31 21,900.6 1.01 Uniforms 77,000 62,296.40 14,703.6 1.13 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 1.13 Opening of new missions 10 0.00 10.0 1.151 Conferences and seminars 403,000 373,354.42 29,645.5 1.167 Postage stamps 615,000 614,967.28 32.7 1.169 Other operating expenses 2,133,000 1,857,778.01 275,221.5 1.199 Other operating expenses 2,133,000 1,857,778.01 275,221.5 1.190 Opening of Embassy, Latin America 10 0.00 10.0 1.202 Opening of Embassy, Latin America	.052	Rent	10	667,836.63	667,826.63	
.055 Maintenance of buildings, grounds, plant and equipment 375,000 362,931.59 12,068.4 .056 Training of staff 200,000 21,526.24 178,473.7 .057 I.T. facilities 818,000 734,390.27 83,609.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.000 10.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.000 10.0 .500 Contribution to International <td>.053</td> <td>Maintenance and running of vehicles</td> <td>1,900,000</td> <td>1,845,475.08</td> <td></td> <td>54,524.92</td>	.053	Maintenance and running of vehicles	1,900,000	1,845,475.08		54,524.92
and equipment 375,000 362,931.59 12,068.4 .056 Training of staff 200,000 21,526.24 178,473.7 .057 I.T. facilities 818,000 734,390.27 83,609.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 100.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.00 10.0 .244 SADC Summit and other meetings 10 0.00 10.0	.054	Office equipment and furniture	2,182,000	2,181,159.86		840.14
.056 Training of staff 200,000 21,526.24 178,473.7 .057 I.T. facilities 818,000 734,390.27 83,609.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 100.00 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.000 100.0 .244 SADC Summit and other meetings 10 0.000 100.0 .500 Contribution to International 39,100,000	.055	Maintenance of buildings, grounds, plant				
.057 I.T. facilities 818,000 734,390.27 83,609.7 .061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 100.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .167 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.00 10.0 0.0 .244 SADC Summit and other meetings 10 0.00 10.0 0.0 10.0 .500 Donation to countries affected by natural 39,100,000 38,917,504.02 182,495.9 182,495		and equipment	375,000	362,931.59		12,068.41
.061 Publications 300,000 278,099.31 21,900.6 .101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 10.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .167 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Opening of Embassy, Latin America 10 0.000 10.0 .220 Opening of Embassy, Latin America 10 0.000 10.0 .220 Opening of Embassy, Latin America 10 0.000 10.0 .244 SADC Summit and other meetings 10 0.000 10.0 .500 Contribution to International 0.000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 39,100,000	.056	Training of staff	200,000	21,526.24		178,473.76
.101 Uniforms 77,000 62,296.40 14,703.6 .133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 100.00 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.00 10.0 .244 SADC Summit and other meetings 10 0.00 10.0 .500 Contribution to International 39,100,000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 10 10.0 10.0			818,000	734,390.27		83,609.73
.133 Expenses of Mauritian Consulates abroad 7,846,850 7,846,833.50 16.5 .135 Opening of new missions 10 0.00 10.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Opening of Embassy, Latin America 10 0.000 10.0 .220 Opening of Embassy, Latin America 10 0.00 10.0 .244 SADC Summit and other meetings 10 0.00 10.0 .500 Contribution to International 39,100,000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 39,100,000 38,917,504.02 182,495.9			300,000	278,099.31		21,900.69
.135 Opening of new missions 10 0.00 10.0 .151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.00 10.0 .244 SADC Summit and other meetings 10 0.00 10.0 .500 Contribution to International 39,100,000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 39,100,000 38,917,504.02 182,495.9			77,000	62,296.40		14,703.60
.151 Conferences and seminars 403,000 373,354.42 29,645.5 .167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.00 10.0 .244 SADC Summit and other meetings 10 0.00 10.0 .500 Contribution to International 39,100,000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 29,000 38,917,504.02 182,495.9			7,846,850	7,846,833.50		16.50
.167 Postage stamps 615,000 614,967.28 32.7 .176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.000 10.0 .244 SADC Summit and other meetings 10 0.000 10.0 .500 Contribution to International 39,100,000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 10 10 10				0.00		10.00
.176 Printing and stationery 883,880 870,855.21 13,024.7 .199 Other operating expenses 2,133,000 1,857,778.01 275,221.9 .219 Operating costs, Mauritius Embassy, Moscow 7,238,400 7,238,364.81 35.1 .220 Opening of Embassy, Latin America 10 0.00 10.0 .244 SADC Summit and other meetings 10 0.00 10.0 .500 Contribution to International 39,100,000 38,917,504.02 182,495.9 .505 Donation to countries affected by natural 10 10 10						29,645.58
.199Other operating expenses2,133,0001,857,778.01275,221.9.219Operating costs, Mauritius Embassy, Moscow7,238,4007,238,364.8135.1.220Opening of Embassy, Latin America100.0010.0.244SADC Summit and other meetings100.0010.0.500Contribution to International Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural1010010.0						32.72
.219Operating costs, Mauritius Embassy, Moscow7,238,4007,238,364.8135.1.220Opening of Embassy, Latin America100.0010.0.244SADC Summit and other meetings100.0010.0.500Contribution to International Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural1010010.0						13,024.79
Moscow7,238,4007,238,364.8135.1.220Opening of Embassy, Latin America100.0010.0.244SADC Summit and other meetings100.0010.0.500Contribution to International Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural1010.010.0			2,133,000	1,857,778.01		275,221.99
.220Opening of Embassy, Latin America100.0010.0.244SADC Summit and other meetings100.0010.0.500Contribution to International Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural1010.010.0						
.244SADC Summit and other meetings100.0010.0.500Contribution to International Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural10010.010.0						35.19
.500Contribution to International Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural						10.00
Organisation(s)39,100,00038,917,504.02182,495.9.505Donation to countries affected by natural182,495.9		÷	10	0.00		10.00
.505 Donation to countries affected by natural	.500		20 1 00 055	00.017 -01.5		100 100 00
	-0	-	39,100,000	38,917,504.02		182,495.98
NI L/2.0.730.74 L/2.0.740.74	.505	-	10	1 228 058 74	1 228 948 74	
						13,133,964.55

			STATEM	IENT D 1
Detailed Statement of Expenditure	of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
	MAURITIUS HIGH COMMISSION, LONDON				
04-102.001	A. Personal Emoluments Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-102.002		5,732,500	5,521,451.18		211,048.82
	Travelling and transport	553,150			15.24
	Office expenses and incidentals	455,900	190,839.76		265,060.24
	Telephone bills	1,289,000			4,362.56
	Rent and rates	800,000	669,057.50		130,942.50
	Maintenance and running of vehicles Maintenance of buildings, grounds, plant	859,500	855,518.08		3,981.92
.055	and equipment	260,200	410,164.27	149,964.27	
059	Electricity charges	751,700	751,609.76	149,904.27	90.24
	Water rates	93,400	88,107.29		5,292.71
	Publications	63,400	63,330.81		69.19
	Uniforms	12,000	0.00		12,000.00
.167	Postage stamps	190,800	176,587.50		14,212.50
.176	Printing and stationery	217,100	217,036.50		63.50
.199	Other operating expenses	469,600	376,576.37		93,023.63
	TOTAL - MAURITIUS HIGH				
	COMMISSION, LONDON	11,748,260	11,158,051.22	149,964.27	740,173.05
	MAURITIUS EMBASSY, WASHINGTON				
04-103.001	A. Personal Emoluments Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-103.002	-	3,308,400	3,308,343.30		56.70
.003	Travelling and transport	444,800	312,913.19		131,886.81
.050	Office expenses and incidentals	196,000	195,972.96		27.04
	Telephone bills	489,700	482,098.31		7,601.69
	Rent and rates	5,869,100			30.40
	Maintenance and running of vehicles	145,400	137,788.34		7,611.66
.055	Maintenance of buildings, grounds, plant				
0.50	and equipment	200,000	92,575.48		107,424.52
	Electricity charges Water rates	207,000	162,809.19		44,190.81
	Publications	64,500	39,903.84		24,596.16
	Uniforms	99,000 5,000	83,992.36		15,007.64 5,000.00
	Postage stamps	179,000	0.00 168,984.19		10,015.81
	Printing and stationery	70,000	47,076.76		22,923.24
	Other operating expenses	567,000	487,599.09		79,400.91
	.r	2 2 . , 2 0 0			
	TOTAL - MAURITIUS EMBASSY, WASHINGTON	11,844,910	11,389,126.61		455,783.39

			STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006						
Votes & Items	Total	Actual	Over the	Under the		
	Provisions	Expenditure	Provisions	Provisions		

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued OFFICE OF THE PERMANENT				
	REPRESENTATIVE, NEW YORK				
	A. Personal Emoluments				
04-104.001	Personal Emoluments	10	0.00		10.00
	D. Others Channess Description				
04-104.002	B. Other Charges Recurrent	3,653,600	3,653,556.36		43.64
	Travelling and transport	2,167,600	2,021,282.09		146,317.91
	Office expenses and incidentals	288,500	288,394.00		106.00
	Telephone bills	1,594,300	1,594,248.69		51.31
	Rent and rates	13,104,200	13,104,170.31		29.69
	Maintenance and running of vehicles	346,400	346,394.00		6.00
	Maintenance of buildings, grounds, plant	,	,		
	and equipment	10	0.00		10.00
.059	Electricity charges	215,500	208,085.17		7,414.83
	Water rates	29,000	24,848.41		4,151.59
.061	Publications	52,000	39,961.47		12,038.53
.101	Uniforms	8,000	7,999.93		0.07
.167	Postage stamps	157,000	153,005.85		3,994.15
	Printing and stationery	242,000	241,824.78		175.22
	Other operating expenses	2,000,000	3,683,404.78	1,683,404.78	
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK	23,858,120	25,367,175.84	1,683,404.78	174,348.94
	MAURITIUS EMBASSY, PARIS				
04-105.001	A. Personal Emoluments Personal Emoluments	10	0.00		10.00
04 105 000	B. Other Charges Recurrent	0.167.000	0 115 122 05		51 567 05
04-105.002	Travelling and transport	8,167,000	8,115,432.95	514 041 27	51,567.05
	Office expenses and incidentals	720,400 270,000	1,235,341.27 248,960.31	514,941.27	21,039.69
	Telephone bills	800,000	248,960.31 951,633.17	151,633.17	21,059.09
	Rent and rates	5,690,000	7,088,745.97	1,398,745.97	
	Maintenance and running of vehicles	690,000	688,385.72	1,590,745.97	1,614.28
	Maintenance of buildings, grounds, plant	070,000	000,505.72		1,014.20
.055	and equipment	10	0.00		10.00
059	Electricity charges	350,000	491,006.56	141,006.56	10.00
	Publications	145,000	121,025.03	171,000.50	23,974.97
	Uniforms	20,000	18,399.76		1,600.24
	Postage stamps	247,000	246,604.58		395.42
	Printing and stationery	191,000	190,744.97		255.03
	Other operating expenses	904,000	1,903,786.09	999,786.09	200.00
	TOTAL - MAURITIUS EMBASSY, PARIS	18,194,420	21,300,066.38	3,206,113.06	100,466.68
		10,174,420	_1,500,000.50	2,200,115.00	100,100.00

				STATEM	IENT D 1	
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006						
	Votes & Items	Total	Actual	Over the	Under the	
		Provisions	Expenditure	Provisions	Provisions	

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
	MAURITIUS HIGH COMMISSION, NEW DELHI				
04-106.001	A. Personal Emoluments Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-106.002	_	1,550,000	2,357,007.97	807,007.97	
	Travelling and transport	295,000	420,863.48	125,863.48	
	Office expenses and incidentals	65,250	65,209.17		40.83
	Telephone bills	320,000	706,660.75	386,660.75	
.052	Rent and rates	1,750,000	1,745,629.15		4,370.85
	Maintenance and running of vehicles	285,000	475,239.86	190,239.86	
.055	Maintenance of buildings, grounds, plant				
	and equipment	102,000	238,123.82	136,123.82	
	Electricity charges	1,000,000	1,934,195.68	934,195.68	
	Water rates	20,000	9,050.93		10,949.07
	Publications	13,500	6,739.94		6,760.06
	Uniforms	11,350	9,520.00		1,830.00
	Postage stamps	4,650	547.59		4,102.41
	Printing and stationery Other operating expenses	70,250	70,233.05	210.071.69	16.95
.199	TOTAL - MAURITIUS HIGH	297,000	516,071.68	219,071.68	
	COMMISSION, NEW DELHI	5,784,010	8,555,093.07	2,799,163.24	28,080.17
		-,	.,,	_,	
	MAURITIUS HIGH COMMISSION, ISLAMABAD				
	A. Personal Emoluments				
04-107.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-107.002	Wages	313,800	313,760.36		39.64
	Travelling and transport	248,700	22,047.90		226,652.10
	Office expenses and incidentals	37,000	23,872.83		13,127.17
	Telephone bills	130,200	96,065.58		34,134.42
	Rent and rates	1,788,500	1,788,405.30		94.70
	Maintenance and running of vehicles	277,000	276,088.51		911.49
.055	Maintenance of buildings, grounds, plant	10	0.00		10.00
050	and equipment	10	0.00		10.00
	Electricity charges Water rates	180,600	172,876.13		7,723.87
	Publications	5,200 25,000	5,116.62 24,909.12		83.38 90.88
	Uniforms	25,000 8,000	24,909.12 6,678.00		1,322.00
	Postage stamps	26,300	25,537.42		762.58
	Printing and stationery	53,200	53,194.73		5.27
	Other operating expenses	411,500	316,210.80		95,289.20
	TOTAL - MAURITIUS HIGH	,- • •	.,		.,
	COMMISSION, ISLAMABAD	3,505,020	3,124,763.30		380,256.70
	•	-			

			STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006						
Votes & Item	s Total	Actual	Over the	Under the		
	Provisions	Expenditure	Provisions	Provisions		

Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	ear 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
4-1. MINISTRY OF FOREIGN AFFAIRS,				
INTERNATIONAL TRADE AND				
REGIONAL COOPERATION				
-continued				
MAURITIUS EMBASSY, ANTANANARIVO				
A. Personal Emoluments				
04-108.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent 04-108.002 Wages	950,000	651,461.92		298,538.08
.003 Travelling and transport	296,200	269,462.13		26,737.87
.050 Office expenses and incidentals	80,000	42,520.30		37,479.70
.051 Telephone bills	730,000	324,660.15		405,339.85
.052 Rent and rates	1,400,000	1,232,061.12		167,938.88
.053 Maintenance and running of vehicles	500,000	381,658.64		118,341.36
.055 Maintenance of buildings, grounds, plant	200,000	501,050.01		110,511.50
and equipment	10,000	7,573.93		2,426.07
.059 Electricity charges	175,000	80,924.14		94,075.86
.060 Water rates	45,000	16,672.93		28,327.07
.061 Publications	15,000	12,816.11		2,183.89
.101 Uniforms	20,000	16,910.00		3,090.00
.167 Postage stamps	35,000	25,150.20		9,849.80
.176 Printing and stationery	90,000	61,087.04		28,912.96
.199 Other operating expenses	188,800	129,366.08		59,433.92
TOTAL - MAURITIUS EMBASSY,				
ANTANANARIVO	4,535,010	3,252,324.69		1,282,685.31
MAURITIUS EMBASSY, BRUSSELS				
A. Personal Emoluments	10	0.00		10.00
04-109.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-109.002 Wages	6,000,000	5,980,707.17		19,292.83
.003 Travelling and transport	570,300	561,820.23		8,479.77
.050 Office expenses and incidentals	366,300	334,210.95		32,089.05
.051 Telephone bills	1,228,000	1,360,732.61	132,732.61	
.052 Rent and rates	3,000,000	3,268,648.09	268,648.09	
.053 Maintenance and running of vehicles	336,300	324,565.20		11,734.80
.055 Maintenance of buildings, grounds, plant				
and equipment	141,700	141,601.43		98.57
.059 Electricity charges	563,000	545,390.86		17,609.14
.060 Water rates	58,700	53,389.30		5,310.70
.061 Publications	118,300	116,949.60		1,350.40
.101 Uniforms	9,500	8,685.34		814.66
.167 Postage stamps	69,200	69,110.71		89.29
.176 Printing and stationery	175,000	164,018.33		10,981.67
.199 Other operating expenses	700,000	3,851,866.23	3,151,866.23	
TOTAL - MAURITIUS EMBASSY,				
BRUSSELS	13,336,310	16,781,696.05	3,553,246.93	107,860.88

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of	the Consolidated	Fund for Financial Y	Year 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
4-1. MINISTRY OF FOREIGN AFFAIRS INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued	5,			
MAURITIUS EMBASSY, CAIRO				
A. Personal Emoluments				
04-110.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-110.002 Wages	450,300			38,883.27
.003 Travelling and transport	171,500	· ·		439.29
.050 Office expenses and incidentals	116,100			11,891.71
.051 Telephone bills	468,000			475.81
.052 Rent and rates	2,842,800			964.70
.053 Maintenance and running of vehicles	362,000	561,342.01	199,342.01	
.055 Maintenance of buildings, grounds, plant				
and equipment	10			10.00
.059 Electricity charges	164,100			76.91
.060 Water rates	28,200			307.41
.061 Publications	21,000			166.72
.101 Uniforms	15,000			30.90
.167 Postage stamps	54,600			1,407.68
.176 Printing and stationery	50,800			90.16
.199 Other operating expenses	447,700	447,624.12		75.88
TOTAL - MAURITIUS EMBASSY, CAIRO	5,192,120	5,336,631.57	199,342.01	54,830.44
Crimto	5,172,120	5,556,651.57	177,512.01	51,050.11
MAURITIUS HIGH COMMISSION, CANBERRA				
A. Personal Emoluments				
04-111.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-111.002 Wages	1,432,500	1,432,444.86		55.14
.003 Travelling and transport	300,000	369,790.81	69,790.81	
.050 Office expenses and incidentals	184,500	176,843.78		7,656.22
.051 Telephone bills	611,000	590,233.90		20,766.10
.052 Rent and rates	1,894,000	1,750,796.56		143,203.44
.053 Maintenance and running of vehicles	163,500	163,211.24		288.76
.055 Maintenance of buildings, grounds, plant				
and equipment	10	0.00		10.00
.059 Electricity charges	444,800	444,645.32		154.68
.060 Water rates	56,500			12,899.03
.061 Publications	32,500			1,370.66
.101 Uniforms	2,000			2,000.00
.167 Postage stamps	63,000			156.33
.176 Printing and stationery	60,000			26,055.00
.199 Other operating expenses	790,700	510,253.65		280,446.35
TOTAL - MAURITIUS HIGH COMMISSION, CANBERRA	6 025 020	5 600 720 10	60 700 81	405 071 71
COMINISSION, CANBERKA	6,035,020	5,609,739.10	69,790.81	495,071.71

			STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006						
Votes & Item	s Total	Actual	Over the	Under the		
	Provisions	Expenditure	Provisions	Provisions		

Detailed Statement of Expenditure of t	the Consolidated l	Fund for Financial Y	ear 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
MAURITIUS HIGH COMMISSION, KUALA LUMPUR				
A. Personal Emoluments				
04-112.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-112.002 Wages	1,383,200	1,270,734.04		112,465.96
.003 Travelling and transport	318,700	318,645.68		54.32
.050 Office expenses and incidentals	40,000	31,810.50		8,189.50
.051 Telephone bills	192,500	192,433.30		66.70
.052 Rent and rates	2,497,650	2,497,644.05		5.95
.053 Maintenance and running of vehicles	155,200	155,110.54		89.46
.055 Maintenance of buildings, grounds, plant				
and equipment	10	0.00		10.00
.059 Electricity charges	50,750	41,827.19		8,922.81
.060 Water rates	11,300	10,674.43		625.57
.061 Publications	14,000	12,238.80		1,761.20
.101 Uniforms	10,000	9,439.20		560.80
.167 Postage stamps	32,100	32,034.34		65.66
.176 Printing and stationery	42,900	41,637.86		1,262.14
.199 Other operating expenses	397,200	397,192.86		7.14
TOTAL - MAURITIUS HIGH				
COMMISSION, KUALA LUMPUR	5,145,520	5,011,422.79		134,097.21
OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA				
A. Personal Emoluments				
04-113.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-113.002 Wages	8,015,000	7,080,338.53		934,661.47
.003 Travelling and transport	1,350,000	881,407.41		468,592.59
.050 Office expenses and incidentals	450,000	376,066.17		73,933.83
.051 Telephone bills	1,800,000	1,545,345.37		254,654.63
.052 Rent and rates	9,120,000	10,826,702.76	1,706,702.76	
.053 Maintenance and running of vehicles	600,000	481,442.42		118,557.58
.055 Maintenance of buildings, grounds, plant	10,000	0.00		10,000,00
and equipment	10,000	0.00		10,000.00
.059 Electricity charges .061 Publications	300,000	271,663.36 50,734.71		28,336.64 99,265.29
.101 Uniforms	150,000 30,000	28,818.33		99,265.29 1,181.67
.167 Postage stamps	100,000	28,818.33 82,786.20		1,181.67
.176 Printing and stationery	100,000	83,489.97		16,510.03
.199 Other operating expenses	1,000,000	486,774.91		513,225.09
care spectra or periods	1,000,000			010,220.09
TOTAL - OFFICE OF THE PERMANENT				
REPRESENTATIVE, GENEVA	23,025,010	22,195,570.14	1,706,702.76	2,536,142.62

			STATEM	IENT D 1
Detailed Statement of Exper	diture of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
	MAURITIUS HIGH COMMISSION, PRETORIA				
04-114.001	A. Personal Emoluments Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-114.002		1,947,400	1,947,311.16		88.84
	Travelling and transport	350,000	570,501.26	220,501.26	
	Office expenses and incidentals	100,000	75,438.55		24,561.45
	Telephone bills	885,700	1,220,596.31	334,896.31	
	Rent and rates	561,000	560,917.99		82.01
	Maintenance and running of vehicles Maintenance of buildings, grounds, plant	310,600	285,965.65		24,634.35
.033	and equipment	120,500	120,413.64		86.36
059	Electricity charges	120,300	55,972.90		59,227.10
	Water rates	65,000	22,994.84		42,005.16
	Publications	22,400	15,900.85		6,499.15
	Uniforms	2,600	0.00		2,600.00
	Postage stamps	54,800	47,534.72		7,265.28
	Printing and stationery	114,400	100,786.08		13,613.92
	Other operating expenses	1,756,000	2,155,887.04	399,887.04	
	TOTAL - MAURITIUS HIGH COMMISSION, PRETORIA	6,405,610	7,180,220.99	955,284.61	180,673.62
	MAURITIUS EMBASSY, BEIJING				
	A. Personal Emoluments				
04-115.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-115.002	0	1,041,900	1,041,873.94		26.06
	Travelling and transport	240,000	365,761.73	125,761.73	
	Office expenses and incidentals	59,500	59,400.71		99.29
	Telephone bills Rent and rates	294,300	293,652.17	1 1 40 000 46	647.83
	Maintenance and running of vehicles	7,994,500 247,800	9,137,409.46 247,795.45	1,142,909.46	4.55
	Maintenance of buildings, grounds, plant	247,800	247,793.43		4.55
.055	and equipment	10	0.00		10.00
.059	Electricity charges	39,500	39,404.91		95.09
	Water rates	2,800	2,756.09		43.91
	Publications	32,600	32,545.90		54.10
	Uniforms	10,000	10,000.00		
	Postage stamps	45,700	45,679.04		20.96
	Printing and stationery	15,900	15,836.58		63.42
.199	Other operating expenses	253,700	245,631.27		8,068.73
	TOTAL - MAURITIUS EMBASSY,				
	BEIJING	10,278,220	11,537,747.25	1,268,671.19	9,143.94

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of t	the Consolidated	Fund for Financial Y	Year 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
MAURITIUS EMBASSY, ADDIS ABABA				
A. Personal Emoluments 04-116.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-116.002 Wages	410,000	381,333.70		28,666.30
.003 Travelling and transport	394,000	120,246.03		273,753.97
.050 Office expenses and incidentals	50,000	36,192.40		13,807.60
.051 Telephone bills	470,000	406,239.75		63,760.25
.052 Rent and rates	2,729,000	2,696,915.48		32,084.52
.053 Maintenance and running of vehicles	200,000	147,391.90		52,608.10
.055 Maintenance of buildings, grounds, plant				
and equipment	10	0.00		10.00
.059 Electricity charges	70,000	36,901.23		33,098.77
.060 Water rates	40,000	15,503.82		24,496.18
.061 Publications .101 Uniforms	15,800	15,708.17		91.83
	22,600	22,597.16		2.84
.167 Postage stamps .176 Printing and stationery	27,200 40,000	20,936.02 39,773.21		6,263.98 226.79
.199 Other operating expenses	192,400	91,962.45		100,437.55
.199 Other operating expenses	172,400	71,702.45		100,457.55
TOTAL - MAURITIUS EMBASSY, ADDIS ABABA	4,661,020	4,031,701.32		629,318.68
MAURITIUS EMBASSY, BERLIN				
A. Personal Emoluments 04-117.001 Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent				
04-117.002 Wages	3,440,000	3,478,996.76	38,996.76	
.003 Travelling and transport	251,500	536,518.93	285,018.93	
.050 Office expenses and incidentals	100,000	75,644.31	203,010.75	24,355.69
.051 Telephone bills	536,300	465,669.19		70,630.81
.052 Rent and rates	4,215,000	4,363,391.61	148,391.61	
.053 Maintenance and running of vehicles	283,000	282,901.80		98.20
.055 Maintenance of buildings, grounds, plant				
and equipment	10	0.00		10.00
.059 Electricity charges	117,100	116,036.83		1,063.17
.060 Water rates	57,343	47,187.00		10,156.00
.061 Publications	9,000	6,751.24		2,248.76
.101 Uniforms	5,000	0.00		5,000.00
.167 Postage stamps	107,400	107,350.66		49.34
.176 Printing and stationery	48,000	43,430.70		4,569.30
.199 Other operating expenses	599,657	195,622.28		404,034.72
TOTAL - MAURITIUS EMBASSY,				
BERLIN	9,769,320	9,719,501.31	472,407.30	522,225.99
	.,. 0,,020	.,,	,	,

			STATEM	IENT D 1
Detailed Statement of Exp	penditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
	MAURITIUS HIGH COMMISSION, MAPUTO				
	A. Personal Emoluments				
04-118.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
04-118.002	-	628,800	628,710.11		89.89
	Travelling and transport	317,700	174,782.44		142,917.56
	Office expenses and incidentals	50,000	33,170.38		16,829.62
	Telephone bills	629,000	628,974.38		25.62
	Rent and rates	2,739,400	2,524,847.70		214,552.30
.053	Maintenance and running of vehicles	145,000	399,076.84	254,076.84	
	Maintenance of buildings, grounds, plant				
	and equipment	10	0.00		10.00
.059	Electricity charges	185,000	154,784.42		30,215.58
.060	Water rates	37,000	36,955.37		44.63
.061	Publications	9,200	5,110.85		4,089.15
	Uniforms	10,000	0.00		10,000.00
	Postage stamps	35,000	26,759.65		8,240.35
.176	Printing and stationery	75,000	66,759.10		8,240.90
.199	Other operating expenses	453,300	453,258.22		41.78
	TOTAL - MAURITIUS HIGH				
	COMMISSION, MAPUTO	5,314,420	5,133,189.46	254,076.84	435,307.38
	INTERNATIONAL TRADE DIVISION				
	A. Personal Emoluments				
04-119.001	Personal Emoluments	10,668,000	10,649,832.47		18,167.53
	B. Other Charges Recurrent				
04-119.003	Travelling and transport	1,115,000	1,097,990.60		17,009.40
	Staff welfare	7,000	7,000.00		
.011	Fees to Chairman and Members of Boards				
	and Committees	200,000	71,056.77		128,943.23
.012	Overtime	335,000	333,411.91		1,588.09
.050	Office expenses and incidentals	120,000	108,603.86		11,396.14
.051	Telephone bills	700,000	781,383.81	81,383.81	
	Rent	945,000	941,160.00		3,840.00
	Maintenance and running of vehicles	150,000	256,167.16	106,167.16	
	Office equipment and furniture	410,000	407,030.00		2,970.00
.055	Maintenance of buildings, grounds, plant				
	and equipment	160,000	159,578.55		421.45
	Training of staff	0	0.00		
.057	I.T. facilities	140,000	136,793.00		3,207.00
		1 50 000	2 (2 02 5 00	112 925 00	
	Electricity charges	150,000	262,825.00	112,825.00	

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

				STATEM	IENT D 1
	Detailed Statement of Expenditure of the	he Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued				
	INTERNATIONAL TRADE DIVISION -continued				
	brought forward	15,100,000	15,212,833.13	300,375.97	187,542.84
	B. Other Charges Recurrent - contd.				
	Publications	60,000	56,933.39		3,066.61
	Uniforms	30,000	25,560.00		4,440.00
	Conferences and seminars	900,000	1,019,814.10	119,814.10	
	Postage stamps	29,990	22,445.75		7,544.25
	Printing and stationery	400,000	398,530.73		1,469.27
	Other operating expenses ACP and G90 Trade Ministers' Meetings	70,000 10	69,708.93 0.00		291.07 10.00
	Contribution to International	10	0.00		10.00
.500	Organisation(s)	2,580,000	2,576,214.70		3,785.30
	TOTAL - INTERNATIONAL TRADE				
	DIVISION	19,170,000	19,382,040.73	420,190.07	208,149.34
	REGIONAL CO-OPERATION				
	A. Personal Emoluments				
04-120.001	Personal Emoluments	5,318,000	4,719,903.13		598,096.87
	B. Other Charges Recurrent				
	Travelling and transport	650,000	647,250.19		2,749.81
	Overtime	300,000	288,110.32		11,889.68
	Office expenses and incidentals	45,000	32,708.67		12,291.33
	Telephone bills	280,000	237,744.05		42,255.95 15,894.74
	Office equipment and furniture Publications	50,000 55,000	34,105.26 54,550.00		450.00
	Uniforms	13,000	12,950.00		50.00
	Postage stamps	50,000	33,465.49		16,534.51
	Printing and stationery	60,000	20,240.00		39,760.00
	Other operating expenses	55,000	13,329.31		41,670.69
.500	Contribution to International				
	Organisation(s)	45,555,500	45,384,921.51		170,578.49
.506	Contribution to IOR-ARC	500,000	450,000.00		50,000.00
	TOTAL - REGIONAL CO-OPERATION	52,931,500	51,929,277.93		1,002,222.07
	TOTAL - MINISTRY OF				
	FOREIGN AFFAIRS,				
	INTERNATIONAL TRADE AND REGIONAL COOPERATION	449,488,000		18,635,133.24	

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated l	Fund for Financial Y	lear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF HOUSING AND LANDS AND MINISTRY OF FISHERIES				
	GENERAL				
	A. Personal Emoluments				
05-101.001	Personal Emoluments	26,334,990	25,864,628.41		470,361.59
	B. Other Charges Recurrent				
05-101.002	_	235,000	232,211.69		2,788.31
	Travelling and transport	3,500,000	3,498,074.35		1,925.65
	Staff welfare	25,000	20,241.50		4,758.50
	Fees to Chairman and Members of Boards	,	,		,
	and Committees	10	0.00		10.00
.012	Overtime	800,000	782,185.92		17,814.08
.050	Office expenses and incidentals	1,025,000	1,023,303.59		1,696.41
	Telephone bills	850,000	841,791.10		8,208.90
.052	Rent	11,252,000	11,251,211.54		788.46
.053	Maintenance and running of vehicles	2,060,000	2,030,900.13		29,099.87
	Office equipment and furniture	350,000	261,029.68		88,970.32
.055	Maintenance of buildings, grounds, plant				
	and equipment	800,000	778,526.71		21,473.29
.056	Training of staff	100,000	73,913.67		26,086.33
	I.T. facilities	1,500,000	980,012.66		519,987.34
.059	Electricity charges	2,950,000	2,730,436.00		219,564.00
	Water rates	20,000	16,343.30		3,656.70
	Publications	200,000	186,440.50		13,559.50
	Uniforms	120,000	118,220.00		1,780.00
	Postage stamps	230,000	209,011.25		20,988.75
	Printing and stationery	1,150,000	1,079,256.42		70,743.58
.199	Other operating expenses	95,000	83,850.95		11,149.05
	TOTAL - GENERAL	53,597,000	52,061,589.37		1,535,410.63
	HOUSING DIVISION				
	A. Personal Emoluments				
05-102.001	Personal Emoluments	1,478,000	1,349,437.45		128,562.55
	B. Other Charges Recurrent				
	Travelling and transport	325,000	320,447.10		4,552.90
.011	Fees to Chairman and Members of Boards				
	and Committees	225,000	222,059.99		2,940.01
.012	Overtime	100,000	99,562.77		437.23
	Telephone bills	425,000	417,797.00		7,203.00
	Office equipment and furniture	265,000	155,801.00		109,199.00
	Training of staff	500,000	496,004.72		3,995.28
	Uniforms	5,000	5,000.00		
	Other operating expenses	25,000	24,180.49		819.51
.228	Fair Rent Tribunal	147,000	0.00		147,000.00
	TOTAL - HOUSING DIVISION	3,495,000	3,090,290.52		404,709.48

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	MINISTRY OF HOUSING AND LANDS AND MINISTRY OF FISHERIES - continued				
	SURVEY DIVISION				
	A. Personal Emoluments				
05-103.001 Person	al Emoluments	34,889,950	33,892,256.27		997,693.73
	B. Other Charges Recurrent				
05-103.002 Wages		10	0.00		10.0
	ling and transport	3,600,000	3,577,771.18		22,228.8
	Chairman and Members of Boards				
	ommittees	350,000	332,800.00		17,200.0
.012 Overti		755,000	710,340.27		44,659.7
.051 Teleph	none bills	700,000	696,512.77		3,487.2
.054 Office	equipment and furniture	300,000	281,731.50		18,268.5
.056 Trainii	ng of staff	400,000	266,727.03		133,272.9
.101 Unifor	ms	490,000	474,266.50		15,733.5
.199 Other	operating expenses	1,900,000	1,896,073.97		3,926.0
	ensation to Coral Sand Operators bution to International	1,320,000	1,320,000.00		
Organi	isation(s)	680,000	675,787.73		4,212.2
-	TOTAL - SURVEY DIVISION	45,384,960	44,124,267.22		1,260,692.7
	TRATEGIC PLANNING AND IMPLEMENTATION UNIT				
05-104.001 Person	A. Personal Emoluments al Emoluments	9,372,990	9,209,201.16		163,788.8
	B. Other Charges Recurrent				
05-104.003 Travel		1,750,000	1,711,336.95		38,663.0
	Chairman and Members of Boards				
	ommittees	10	0.00		10.0
.012 Overti		100,000	99,992.89		7.1
.051 Teleph		500,000	427,031.00		72,969.0
	equipment and furniture	600,000	573,361.03		26,638.9
.056 Trainii		600,000	488,969.40		111,030.6
.101 Unifor		25,000	14,005.00		10,995.0
	operating expenses	50,000	39,256.80		10,743.2
	ntion to Town and Country				
	ng Board	2,960,000	2,924,000.00		36,000.0
	TAL - STRATEGIC PLANNING ND IMPLEMENTATION UNIT	15,958,000	15,487,154.23		470,845.7
	ANNING APPEALS TRIBUNAL	15,556,666	10,107,101.20		170,015.7
r LA	ALL LALS INDUNAL				
	A. Personal Emoluments				
05-105.001 Person	al Emoluments	40	0.00		40.0
Т	OTAL - PLANNING APPEALS	Ι Τ			
	TRIBUNAL	40	0.00		40.0
тот	TAL - MINISTRY OF HOUSING AND LANDS				

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-2. FISHERIES				
	A. Personal Emoluments				
05-201.001	Personal Emoluments	79,600,000	75,361,821.22		4,238,178.78
	B. Other Charges Recurrent				
05-201.002	_	600,000	153,609.00		446,391.00
	Travelling and transport	8,800,000	8,783,251.17		16,748.83
	Staff welfare	25,000	25,000.00		10,710100
	Fees to Chairman and Members of Boards	,	,		
	and Committees	25,000	0.00		25,000.00
.012	Overtime	1,500,000	1,496,249.74		3,750.26
.050	Office expenses and incidentals	350,000	302,955.02		47,044.98
	Telephone bills	1,450,000	1,384,361.70		65,638.30
	Rent	4,005,000	4,003,446.60		1,553.40
	Maintenance and running of vehicles	2,800,000	2,677,729.07		122,270.93
	Office equipment and furniture	220,000	216,613.00		3,387.00
.055	Maintenance of buildings, grounds, plant				
	and equipment	3,700,000	3,562,562.49		137,437.51
	Training of staff	100,000	71,234.57		28,765.43
	I.T. facilities	170,000	163,033.00		6,967.00
	Electricity charges	2,500,000	2,494,104.15		5,895.85
	Water rates	350,000	334,925.58		15,074.42
	Publications	150,000	33,749.35		116,250.65
	Uniforms	1,525,000	1,523,426.56		1,573.44
	Security Services	1,800,000	1,622,084.67		177,915.33
	Seminars	50,000	0.00		50,000.00
	Compensation to net fishermen	500,000	483,000.00		17,000.00
	Postage stamps	50,000	44,912.95		5,087.05
	Fisheries Training and Extension Centre	3,000,000	2,316,418.74		683,581.26
	Printing and stationery	500,000	404,152.10		95,847.90
	Fisheries Research	3,200,000	1,795,035.05		1,404,964.95
	Other operating expenses	400,000	226,525.00		173,475.00
	One-Stop Shop (Sea Food Hub) Contribution to Fishermen Welfare Fund	1,540,000			1,838.37
	Contribution to International	3,500,000	3,500,000.00		
.500	Organisation(s)	1,395,000	0.00		1,395,000.00
		,,			,
	TOTAL - FISHERIES	123,805,000	114,518,362.36		9,286,637.64
	Net amount under the Provisions				9,286,637.64
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND				
	SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS				
	GENERAL				
	A. Personal Emoluments				
06-101.001	Personal Emoluments	22,803,000	22,622,998.93		180,001.07
	B. Other Charges Recurrent				
06-101.002	_	110,000	107,008.96		2,991.04
	wages Travelling and transport	3,335,000	3,248,925.17		2,991.04 86,074.83
.005	carried forward	26,248,000	25,978,933.06		269,066.94
	carrieu joi walu	20,240,000	23,770,755.00		207,000.74

				STATEM	IENT D 1			
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006								
	Votes & Items	Total	Actual	Over the	Under the			
		Provisions	Expenditure	Provisions	Provisions			

	Detailed Statement of Expenditure of	the Consolidated F	und for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	 6-1. MINISTRY OF SOCIAL SECURITY,	I			
	NATIONAL SOLIDARITY AND	, 			
	SENIOR CITIZEN WELFARE &				
	REFORM INSTITUTIONS				
	-continued				
	commutu				
	GENERAL - contd.				
	brought forward	26,248,000	25,978,933.06		269,066.94
	B. Other Charges Recurrent - contd.				
06-101.010	Staff welfare	50,000	39,963.00		10,037.00
.011	Fees to Chairman and Members of Boards				
	and Committees	225,000	195,635.00		29,365.00
	Overtime	900,000	897,231.03		2,768.97
	Office expenses and incidentals	400,000	398,411.04		1,588.96
	Telephone bills	1,800,000	1,799,640.58		359.42
	Rent	9,360,000	9,355,289.31		4,710.69
	Maintenance and running of vehicles	795,000	731,240.21		63,759.79
	Office equipment and furniture	225,000	224,648.60		351.40
.055	Maintenance of buildings, grounds, plant				
	and equipment	250,000	231,962.68		18,037.32
	Training of staff	1,060,000	1,013,225.10		46,774.90
	I.T. facilities	2,100,000	2,099,999.43		0.57
	Electricity charges	655,000	647,119.77		7,880.23
	Publications	160,000	159,860.00		140.00
	Uniforms	57,000	54,680.00		2,320.00
	Postage stamps	800,000	608,482.12		191,517.88
.176	Printing and stationery	525,000	523,764.63		1,235.37
	TOTAL - GENERAL	45,610,000	44,960,085.56		649,914.44
	SOCIAL AID AND				
	NATIONAL SOLIDARITY				
	A. Personal Emoluments				
06-102.001	Personal Emoluments	43,865,000	43,801,138.49		63,861.51
	B. Other Charges Recurrent				
06-102.002	Wages	1,400,000	1,396,779.69		3,220.31
.003	Travelling and transport	7,800,000	9,299,161.86	1,499,161.86	
.012	Overtime	600,000	599,991.38		8.62
.014	Fees and allowances for Medical Boards				
	and domiciliary visits	13,090,000	12,378,848.00		711,152.00
.050	Office expenses and incidentals	175,000	173,623.62		1,376.38
	Telephone bills	1,500,000	1,432,772.28		67,227.72
.052	Rent	3,620,000	3,607,841.24		12,158.76
	Office equipment and furniture	230,000	184,734.00		45,266.00
	Electricity charges	550,000	546,857.67		3,142.33
.060	Water rates	90,000	68,360.00		21,640.00
	Uniforms	530,000	525,420.00		4,580.00
.151	Conferences and seminars	100,000	71,300.00		28,700.00
	carried forward	73,550,000	74,086,828.23	1,499,161.86	962,333.63

			STATEM	IENT D 1				
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006								
Votes & Iten	ns Total	Actual	Over the	Under the				
	Provisions	Expenditure	Provisions	Provisions				

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS -continued SOCIAL AID AND NATIONAL SOLIDARITY - contd.				
	brought forward	73,550,000	74,086,828.23	1,499,161.86	962,333.63
	B. Other Charges Recurrent - contd.				
06-102.163	Assistance and training of disabled				
	persons	11,700,000	11,639,850.03		60,149.97
.176	Printing and stationery	450,000	447,687.53		2,312.47
.181	Free vaccination for elderly citizens	6,000,000	5,999,895.00		105.00
.190	Mauritian Sign Language	200,000	185,279.23		14,720.77
.199	Other operating expenses	1,650,000	1,645,760.23		4,239.77
.355	Grant-in-aid to "Ilois Welfare Fund"	2,300,000	2,300,000.00		
.358	Grant-in-aid to "The National Agency for the Treatment and Rehabilitation of				
	Substance Abusers"	29,000,000	29,000,000.00		
	Grant-in-aid to Charitable Institutions	40,110,000	39,932,048.75		177,951.25
	NGO Trust Fund	18,000,000	18,000,000.00		
	Grant-in-aid to Senior Citizens Council	1,900,000	1,900,000.00		
	Contribution to Local Organisation(s)	5,550,000	5,550,000.00		
	Subsidy on rice and flour	425,000,000	430,506,230.72	5,506,230.72	
	Social Aid	261,300,000	269,699,971.25	8,399,971.25	
	Unemployment Hardship Relief	1,200,000	1,194,839.00		5,161.00
	Family allowance	0	0.00		
	Allowance to Centenarians	325,000	225,000.00		100,000.00
	Funeral grants	6,600,000	7,593,724.00	993,724.00	
	Assistance to professional fishermen	39,000,000	49,791,035.00	10,791,035.00	
.442	Welfare of Vulnerable Groups and	20,200,000	20 205 (25 52		4 252 20
502	Senior Citizens	20,300,000	20,295,627.72		4,372.28
	Repatriation expenses Relief to Mauritians abroad	400,000	100,000.00		300,000.00
.504	TOTAL - SOCIAL AID AND	20,000	8,827.97		11,172.03
	NATIONAL SOLIDARITY	944,555,000	970,102,604.66	27,190,122.83	1,642,518.17
	NATIONAL PENSIONS				
	A. Personal Emoluments				
06-103.001	Personal Emoluments	78,187,000	77,733,335.77		453,664.23
	B. Other Charges Recurrent				
06-103.003	Travelling and transport	8,800,000	10,103,565.17	1,303,565.17	
	Overtime	1,150,000	1,126,279.64		23,720.36
.014	Fees and allowances for Medical Boards				
	and domiciliary visits	6,050,000	6,735,056.21	685,056.21	
.050	Office expenses and incidentals	115,000	96,419.75		18,580.25
.051	Telephone bills	1,225,000	1,182,924.56		42,075.44
.052	Rent	2,335,000	2,333,437.20		1,562.80
	carried forward	97,862,000	99,311,018.30	1,988,621.38	539,603.08

			STATEM	IENT D 1				
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006								
Votes & Item	s Total	Actual	Over the	Under the				
	Provisions	Expenditure	Provisions	Provisions				

Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
6-1. MINISTRY OF SOCIAL SECURITY NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS -continued				
NATIONAL PENSIONS - continued				
brought forward	97,862,000	99,311,018.30	1,988,621.38	539,603.08
B. Other Charges Recurrent - contd. 06-103.054 Office equipment and furniture .059 Electricity charges .101 Uniforms .167 Postage stamps .176 Printing and stationery	150,000 485,000 635,000 900,000 600,000	129,804.25 425,421.79 630,710.00 899,986.62 596,196.71		20,195.75 59,578.21 4,290.00 13.38 3,803.29
.199 Other operating expenses.403 Contribution to the National Pension Fund	4,395,000 5,510,000,000	4,341,943.89 5,681,431,459.56	171,431,459.56	53,056.11
.500 Contribution to International Organisation(s)	330,000	329,626.25		373.75
TOTAL - NATIONAL PENSIONS	5,615,357,000	5,788,096,167.37	173,420,080.94	680,913.57
SOCIAL WELFARE				
A. Personal Emoluments 06-104.001 Personal Emoluments	7,735,000	7,440,024.07		294,975.93
B. Other Charges Recurrent06-104.003Travelling and transport.012Overtime.050Office expenses and incidentals.051Telephone bills.053Maintenance and running of vehicles.054Office equipment and furniture	1,475,000 100,000 90,000 235,000 50,000 25,000	1,458,771.30 97,064.17 77,568.30 231,217.00 41,290.00 25,000.00		16,228.70 2,935.83 12,431.70 3,783.00 8,710.00
 .055 Maintenance of buildings, grounds, plant and equipment .101 Uniforms .176 Printing and stationery .362 Grant to SILWF .363 Grant to Social Welfare Centres 	35,000 65,000 100,000 112,000,000 6,200,000	30,997.10 61,560.00 96,984.11 111,180,300.00 6,197,721.42		4,002.90 3,440.00 3,015.89 819,700.00 2,278.58
TOTAL - SOCIAL WELFARE	128,110,000	126,938,497.47		1,171,502.53
REFORM INSTITUTIONS				
A. Personal Emoluments 06-105.001 Personal Emoluments	16,395,000	16,377,936.41		17,063.59
B. Other Charges Recurrent 06-105.003 Travelling and transport .010 Staff welfare	3,300,000 10,000	3,297,010.78 9,370.00		2,989.22 630.00
carried forward	19,705,000	19,684,317.19		20,682.81

			STATEM	IENT D 1				
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006								
Votes & Item	s Total	Actual	Over the	Under the				
	Provisions	Expenditure	Provisions	Provisions				

		1

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE & REFORM INSTITUTIONS -continued				
	REFORM INSTITUTIONS - continued				
	brought forward	19,705,000	19,684,317.19		20,682.81
06-105.011	B. Other Charges Recurrent - contd. Fees to Chairman and Members of Boards	20.000	<i>co</i> 200 22		10 511 55
010	and Committees	80,000	60,288.23		19,711.77
	Overtime	10,000	9,970.32		29.68
	Office expenses and incidentals	45,000	38,672.24		6,327.76
	Telephone bills	295,000	287,049.94		7,950.06
	Rent	420,000	419,988.80		11.20
	Maintenance and running of vehicles	35,000	14,113.50		20,886.50
	Office equipment and furniture	50,000	34,615.50		15,384.50
.055	Maintenance of buildings, grounds, plant				
	and equipment	40,000	25,755.94		14,244.06
	Training of staff	60,000	60,000.00		
.057	I.T. facilities	75,000	74,999.59		0.41
.059	Electricity charges	80,000	47,692.07		32,307.93
.060	Water rates	6,000	4,540.00		1,460.00
.061	Publications	60,000	51,606.35		8,393.65
.101	Uniforms	189,000	181,720.00		7,280.00
.113	Security services	115,000	65,205.00		49,795.00
.119	Seminars	10,000	0.00		10,000.00
	Community Service Order	100,000	77,768.75		22,231.25
	Postage stamps	110,000	83,753.00		26,247.00
	Printing and stationery	125,000	122,944.57		2,055.43
	Other operating expenses	95,000	79,594.69		15,405.31
	Contribution to Local Organisation(s)	1,500,000	1,500,000.00		10,100101
	TOTAL - REFORM INSTITUTIONS	23,205,000	22,924,595.68		280,404.32
	REHABILITATION YOUTH CENTRE				
	A. Personal Emoluments				
06-106.001	Personal Emoluments	8,475,000	8,474,296.97		703.03
	B. Other Charges Recurrent				
06-106.003	Travelling and transport	850,000	837,183.30		12,816.70
.011	Fees to Chairman and Members of Boards				
	and Committees	50,000	41,125.00		8,875.00
.050	Office expenses and incidentals	15,000	12,647.40		2,352.60
	Telephone bills	105,000	98,588.00		6,412.00
	Maintenance of buildings, grounds, plant				
	and equipment	30,000	18,074.69		11,925.31
.057	I.T. facilities	50,000	34,087.00		15,913.00
	Electricity charges	100,000	68,654.00		31,346.00
	Water rates	290,000	283,802.00		6,198.00
	carried forward	9,965,000	9,868,458.36		96,541.64
		-,- 50,000	. ,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

				STATEM	IENT D 1			
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006								
	Votes & Items	Total	Actual	Over the	Under the			
		Provisions	Expenditure	Provisions	Provisions			

				STATEN	IENT D 1
Detailed Stateme	ent of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
Votes &	ż Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
6-1. MINISTRY OF S NATIONAL SOL SENIOR CITIZE REFORM INS -conti	LIDARITY AND EN WELFARE & STITUTIONS				
REHABILITATION -conti					
brought f	forward	9,965,000	9,868,458.36		96,541.64
B. Other Charges 06-106.061 Publications .176 Printing and stationery .199 Other operating expense		5,000 5,000 700,000	3,120.00 4,837.00 653,232.06		1,880.00 163.00 46,767.94
TOTAL - REHABIL CEN TOTAL - MINIST	TRE	10,675,000	10,529,647.42		145,352.58
SECURITY, J SOLIDARITY AND WELFARE & REFOI Net amount over	SENIOR CITIZEN RM INSTITUTIONS	6,767,512,000	6,963,551,598.16	200,610,203.77 196,039,598.16	4,570,605.61
7.1 MINISTRY OF FOOD TECI AND NATURAI	HNOLOGY				
GENE	CRAL				
A. Personal 1 07-101.001 Personal Emoluments	Emoluments	38,545,000	35,693,772.00		2,851,228.00
B. Other Char	ges Recurrent				
07-101.002 Wages		190,000	103,966.55		86,033.45
.003 Travelling and transport. .010 Staff welfare	rt	5,450,000	5,438,161.61		11,838.39
.011 Fees to Chairman and I	Members of Boards	425,000	406,561.10		18,438.90
and Committees		650,000	577,640.32		72,359.68
.012 Overtime		1,640,000	1,630,735.78		9,264.22
.050 Office expenses and in .051 Telephone bills	cidentals	720,000	713,447.12		6,552.88
.052 Rent		2,400,000 12,200,000	2,351,976.17 11,646,912.97		48,023.83 553,087.03
.053 Maintenance and runni	ing of vehicles	300,000	266,406.98		33,593.02
.054 Office equipment and f		600,000	489,714.98		110,285.02
.055 Maintenance of buildin	ngs, grounds,plant	525 000			70 000 17
and equipment .056 Training of staff		525,000 2,130,000	454,760.83 430,139.10		70,239.17 1,699,860.90
.057 I.T. facilities		1,100,000	922,778.43		177,221.57
.059 Electricity charges		1,330,000	1,323,702.81		6,297.19
.060 Water rates		25,000	0.00		25,000.00
a		200.000	077 (07 50		22,312.50
.061 Publications .101 Uniforms		300,000 50,000	277,687.50 50,000.00		22,312.30

			STATEM	IENT D 1
Detailed Statement of Ex	penditure of the Consolidated	Fund for Financial `	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

ProvisionsExpenditureProvisionsProvisions7.1 MINISTRY OF AGRICULTURE, POOD TECHNOLOGY AND NATURAL RESOURCES -continuedImage: ContinuedImage: ContinuedGENERAL - continuedGENERAL - continuedImage: ContinuedImage: ContinuedB. Other Charges Recurrent - contd.50,00062,778,364.255,801,633I. Obtage stamps275,00025,576,19719,2231.67Dratage stamps275,00025,576,19719,2231.70Printing and stationery830,00082,173,0458,82,281.90Other operating expenses550,0006,000,00060,000,00090Other operating expenses550,0006,000,0006,011,9421.00,000Personal Emoluments330,721,000322,735,822.957,985,17707-102,001Personal Emoluments330,721,000322,735,822.957,985,17707-102,002Wages735,000704,613.9930,3880.01Travelling and transport9,970,0009,964,449,68355,5500.02Other Charges Recurrent9,000,00039,220,356,0327,9440.12Overtine9,000,0001,951,010,456,8990.12B. Other Charges Recurrent9,000,0001,951,010,453,9220.03Travelling and transport9,920,0009,964,449,683,5550.050Office expenses and incidentals77,000076,149,813,9220.051Maintenance and furniture9,000,0001,951,010,456,899<		Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	
FOOD TECHNOLOGY AND NATURAL RESOURCES -continued Image: continued Image: continued GENERAL - continued brought forward 68.580.000 62.778.364.25 5.801.633 B. Other Charges Recurrent - contd. 07.101.119 Seminars 50.000 1.500.00 48.500 1.67 Postage stamps 275.000 255.761.97 19.233 1.76 Postage stamps 550.000 460.710.85 89.283 2.25 Health and safety 1.000.000 60.000.000 645.900 3.99 Contribution to Small Planters Welfare Fund 77.285.000 71.273.087.02 6.011.942 0.7-102.001 Personal Emoluments 330.721.000 322.735.822.95 7.985.173 0.7-102.002 Wages 735.000 79.46.13.99 30.388 0.051 Telephone bills 1.900.000 352.2735.822.95 7.985.173 0.7-102.001 Wages 735.000 79.46.13.99 30.388 0.7102.002 Wages 735.000 79.46.13.99 30.388 0.501 Telephone bills 30.0000		Votes & Items				Under the Provisions
brought forward 66,580,00 62,778,364,25 5,801,63 07-101.119 Seminars 50,00 1,500,00 48,500 1.67 Postage stamps 275,000 255,761,97 19,233 1.76 Printing and stationery 83,000 82,1730,45 8,268 1.99 Other operating expenses 55,000 440,710,85 89,288 2.35 Health and safety 1,000,000 954,989,50 45,010 3.99 Contribution to Small Planters Welfare Fund 6,000,000 6,001,000 6,011,947 07-102,001 Personal Emoluments 330,721,000 322,735,822,95 7,985,177 07-102,002 Wages 735,000 704,613.99 30,388 0.03 Travelling and transport 39,800,000 39,520,356,03 279,644 0.7102,002 Wages 73,000 766,149,81 3,585 0.050 Office expenses and incidentals 77,0000 766,149,81 3,585 0.051 Telephone bills 1,900,000 2,576,023 423,977 <t< td=""><td></td><td>FOOD TECHNOLOGY AND NATURAL RESOURCES</td><td></td><td></td><td></td><td></td></t<>		FOOD TECHNOLOGY AND NATURAL RESOURCES				
B. Other Charges Recurrent - contd. 1.67 50,000 1,500,00 48,500 1.76 Postage stamps 275,000 255,761,97 19,233 1.76 Printing and stainery 830,000 821,730,45 8,262 1.99 Other operating expenses 550,000 460,710,85 89,283 2.25 Health and safety 1,000,000 934,989,50 45,001 3.99 Contribution to Small Planters Welfare Fund 6,000,000 6,000,000,00 6,001,004,00 07-102,001 Personal Emoluments 330,721,000 322,735,822,95 7,985,17 07-102,001 Personal Emoluments 330,721,000 39,520,356,03 229,444 07-102,001 Wages 735,000 704,613,99 30,388 0.03 Travelling and transport 39,800,000 39,520,356,03 229,444 0.7102,002 Wages 730,000 7,664,449,68 35,555 0.53 Maintenance and functintals 1,900,000 1,953,100,45 6,389 0.51 Maintenance of buildings, grounds, plant and equipment and furniture <td></td> <td>GENERAL - continued</td> <td></td> <td></td> <td></td> <td></td>		GENERAL - continued				
07-101.119 Seminars 50,000 1500.00 48.500 1.67 Postage stamps 275,000 255,761.97 19.233 1.76 Printing and stationery 830,000 821,730.45 8.265 1.99 Other operating expenses 550,000 460,710.85 89.28 2.35 Heath and safety 1,000,000 954,989.50 450,010 3.99 Contribution to Small Planters Welfare 6,000,000 6,001,000 6,011.942 Fund TOTAL - GENERAL 77,285,000 71,273,057,02 6,011.942 07-102,001 Personal Emoluments 330,721,000 322,735,822.95 7,985,177 07-102,002 Wages 735,000 704,613.99 3338 0.03 Travelling and transport 39,800,000 39,520,356.03 279,443 0.12 Overtime 9,700,000 9,664,449,68 35,555 0.50 Office expenses and incidentals 77,050 047,756.0 37,266 0.51 Telephone bills 1,960,000 4,752.63 52,244		brought forward	68,580,000	62,778,364.25		5,801,635.75
.167 Postage stamps 275,000 255,761.97 19,233 .176 Printing and stationery 830,000 821,730.45 82,625 .199 Other operating expenses 550,000 460,710.85 89,228 .255 Health and safety 1,000,000 954,989,50 450,000 .399 Contribution to Small Planters Welfare 6,000,000 6,000,000,000 6,001,000 Fund TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,942 AGRICULTURE A. Personal Emoluments 330,721,000 322,735,822,95 7,985,173 07-102.001 Personal Emoluments 330,721,000 39,520,356,03 279,644 07-102.002 Wages 735,000 704,613.99 30,88 .030 Traveling and transport 39,800,000 39,520,356,03 279,644 .012 Overtime 9,700,000 9,644,490,68 3555 .050 Office expenses and incidentals 77,000 77,362,00 37,266 .051 Relephone bills 1,960,000 47,375						
.176 Printing and stationery 830,000 821.730.45 8.265 .199 Other operating expenses 550,000 460,710.85 89.28 235 Health and stafty 1.000,000 954,989.50 450,000 .399 Contribution to Small Planters Welfare 6.000,000 6.000,000 6.001,942 Fund TOTAL - GENERAL 77,285,000 71,273,057,02 6.011,942 AGRICULTURE 6.000,000 322,735,822.95 7,985,173 B. Other Charges Recurrent 07-102.001 Wages 735,000 704,613.99 30.388 .003 Travelling and transport 39,800,000 39,520,356.03 229,644 .012 Overtime 9,700,000 9,664,449,68 35,555 .050 Office expenses and incidentals 770,000 19,631,4981 388 .051 Telephone bills 1.960,000 1,933,100.45 6.899 .053 Maintenance and running of vehicles 9,000,000 447,752.63 52,244 .054 Office expipment and furniture 500,000 <td>07-101.119</td> <td>Seminars</td> <td>50,000</td> <td>1,500.00</td> <td></td> <td>48,500.00</td>	07-101.119	Seminars	50,000	1,500.00		48,500.00
199 Other operating expenses 550,000 460,710.85 89.28 .255 Health and safety 1,000,000 954,989,50 45,011 .399 Contribution to Small Planters Welfare 6,000,000 6,000,000,00 6,011,942 Fund TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,942 AGRICULTURE A. Personal Emoluments 330,721,000 322,735,822.95 7,985,177 B. Other Charges Recurrent 07-102,000 FaveSing and transport 39,800,003 39,520,356,03 229,643 .003 Travelling and transport 9,700,000 9,664,449,68 35,555 .050 .051 Telephone bills 1.960,000 19,351,00.45 6,889 .052 Rent 85,000 47,736,00 37,266 .054 Office equipment and furniture 50,000 47,736,00 37,266 .055 Maintenance and running of vehicles 9,000,000 4,878,572,50 51,422 .055 Maintenance and running of vehicles 9,000,000 4,798,572,50 51,422 <tr< td=""><td>.167</td><td>Postage stamps</td><td>275,000</td><td>255,761.97</td><td></td><td>19,238.03</td></tr<>	.167	Postage stamps	275,000	255,761.97		19,238.03
.255 Health and safety 1,000,000 954,989.50 45,010 .399 Contribution to Small Planters Welfare 6,000,000 6,000,000 6,011,943 Fund TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,943 07-102,001 Personal Emoluments 330,721,000 322,735,822.95 7,985,177 07-102,002 Wages 735,000 704,613.99 30,384 003 Travelling and transport 39,800,000 39,520,356,03 279,643 012 Overtime 9,700,000 76,6149,81 3,858 051 Telephone bills 1,960,000 1,953,100,45 6,899 052 Rent 8,5000 47,736,00 37,264 054 Office explorment and furniture 500,000 4,87,275,00 31,278 055 Maintenance and running of vehicles 9,000,000 447,752,63 52,247 0,559 Biectricity charges 4,880,000 4,173,602 24,877 0,561 Publications 30,00,000 2,882,617,24 77,38	.176	Printing and stationery	830,000	821,730.45		8,269.55
.399 Contribution to Small Planters Welfare Fund 6.000,000 6.000,000,000 TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,942 AGRICULTURE 77,285,000 71,273,057,02 6,011,942 A. Personal Emoluments 330,721,000 322,735,822.95 7,985,172 07-102.001 B. Other Charges Recurrent 39,800,000 39,520,356,03 279,643 07-102.002 Wages 735,000 704,613,99 30,384 0.03 Travelling and transport 39,800,000 39,520,356,03 279,643 0.051 Ortice expenses and incidentals 170,000 76,6149.81 3,858 0.51 Telephone bills 1,960,000 1,953,100.45 6,889 0.52 Rent 85,000 447,752,63 52,242 0.55 Maintenance of buildings, grounds, plant 3,000,000 2,576,026,33 423,972 0.55 Maintenance of buildings, grounds, plant 3,000,000 2,576,026,33 423,972 0.56 Printing and stationery 3,000,000 2,582,617,24 7,7382	.199	Other operating expenses	550,000	460,710.85		89,289.15
Fund 6,000,000 6,000,000 TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,942 AGRICULTURE 77,285,000 71,273,057,02 6,011,942 07-102,001 Personal Emoluments 330,721,000 322,735,822.95 7,985,173 07-102,002 Wages 735,000 704,613.99 30,384 0.03 Travelling and transport 9,700,000 9,664,449,68 35,555 0.50 Office expenses and incidentals 770,000 766,149,81 3,855 0.51 Telephone bills 1,960,000 1,953,100,45 6,899 0.52 Rent 8,5000 447,752,63 52,247 0.55 Maintenance and running of vehicles 9,000,000 8,682,317,84 317,683 0.54 Office equipment 3,000,000 2,576,026,33 423,977 0.55 Maintenance of buildings, grounds, plant 3,000,000 2,341,29 9,6511 0.55 Delibications 3,00,000 2,341,29 9,6511 0.56 Publications 3,00,	.255	Health and safety	1,000,000	954,989.50		45,010.50
TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,947 AGRICULTURE AGRICULTURE 330,721,000 322,735,822.95 7,985,177 B. Other Charges Recurrent 330,721,000 322,735,822.95 7,985,177 B. Other Charges Recurrent 39,800,000 39,520,356,03 227,964 0.03 Travelling and transport 39,800,000 39,520,356,03 227,964 .050 Office expenses and incidentals 770,000 9,664,449,68 35,555 .051 Telephone bills 1,960,000 1,953,100,45 6,899 .052 Rent 85,000 47,736,00 37,266 .055 Maintenance and running of vehicles 9,000,000 2,876,263 423,977 .059 Electricity charges 4,850,000 4,798,572,50 51,427 .060 Water rates 1,440,000 1,415,126,02 24,837 .101 Uniforms 79,000,00 6,882,317,84 317,983 .101 Uniforms 79,000,00 6,882,017,44 4,735,00 .113 Security services 4,600,000 4,132,469,21 467,533 .1101 Uniforms	.399	Contribution to Small Planters Welfare				
TOTAL - GENERAL 77,285,000 71,273,057,02 6,011,943 AGRICULTURE AGRICULTURE		Fund	6,000,000	6,000,000.00		
A. Personal Emoluments 330,721,000 322,735,822.95 7,985,177 07-102.001 Personal Emoluments 330,721,000 322,735,822.95 7,985,177 07-102.002 Wages 7,35,000 744,613.99 30,388 0.003 Travelling and transport 39,800,000 39,520,356.03 279,643 0.12 Overtime 9,700,000 9,664,449.68 35,556 0.050 Office expenses and incidentals 770,000 766,149.81 3,856 0.051 Telephone bills 1,960,000 47,735.00 37,266 0.052 Rent 85,000 447,752.63 62,247 0.055 Maintenance and running of vehicles 9,000,000 8,682,317.84 317,683 0.059 Electricity charges 4,850,000 4,798,572.50 51,422 0.060 Water rates 1,440,000 1,412,60.2 24,877 0.061 Publications 7,900,000 6,580,206.00 1,319,794 1.101 Uniforms 7,900,000 6,580,206.00 1,319,794 <t< td=""><td></td><td>TOTAL - GENERAL</td><td></td><td></td><td></td><td>6,011,942.98</td></t<>		TOTAL - GENERAL				6,011,942.98
07-102.001 Personal Emoluments 330,721,000 322,735,822.95 7,985,177 B. Other Charges Recurrent		AGRICULTURE				
B. Other Charges Recurrent 735,000 704,613,99 30,383 003 Travelling and transport 39,800,000 39,520,356,03 279,643 012 Overtime 9,700,000 9,664,449,68 35,555 0.50 Office expenses and incidentals 770,000 766,149,81 3,859 0.51 Telephone bills 1,960,000 1,953,100,45 6,899 0.52 Rent 85,000 47,736,00 37,266 0.053 Maintenance and running of vehicles 9,000,000 8,682,317.84 317,683 0.054 Office equipment and furniture 500,000 447,752.63 52,247 0.055 Maintenance of buildings, grounds, plant and equipment 3,000,000 2,576,026.33 423,973 0.050 Water rates 1,440,000 1,415,126.02 24,873 0.061 Publications 3000,000 2,3481.29 96,511 1.01 Uniforms 7,900,000 1,849,587.07 1,150,412 1.101 Uniforms 50,000 2,882,617.24 467,530		A. Personal Emoluments				
07-102.002 Wages 735,000 704,613.99 30,380 0.03 Travelling and transport 39,800,000 39,520,356.03 279,643 0.012 Overtime 9,700,000 9,664,449,68 33,555 0.050 Office expenses and incidentals 770,000 766,149,81 3,855 0.051 Telephone bills 1,960,000 1,953,100.45 6,899 0.052 Rent 85,000 47,736.00 37,264 0.054 Maintenance and running of vehicles 9,000,000 8,682,317.84 317,683 0.055 Maintenance of buildings, grounds, plant 3,000,000 2,576,026.33 423,973 0.055 Maintenance of buildings, grounds, plant 3,000,000 203,481.29 96,518 0.060 Water rates 1,440,000 1,415,126.02 24,873 0.061 Publications 300,000 203,481.29 96,518 1.01 Uniforms 7,900,000 6,580,206.00 1,319,794 1.01 Uniforms 50,000 0.00 50,000	07-102.001	Personal Emoluments	330,721,000	322,735,822.95		7,985,177.05
.003 Travelling and transport 39,800,000 39,520,356.03 279,643 .012 Overtime 9,700,000 9,664,449,68 35,555 .050 Office expenses and incidentals 770,000 766,149,81 3,850 .051 Telephone bills 1,960,000 1,953,100,45 6,899 .052 Rent 85,000 47,736,00 37,266 .053 Maintenance and running of vehicles 9,000,000 8,682,317,84 317,683 .054 Office equipment and furniture 500,000 447,752,63 52,243 .055 Maintenance of buildings, grounds, plant and equipment 3000,000 2,576,026,33 423,973 .059 Electricity charges 4,850,000 4,798,572,50 51,422 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 20,3481.29 96,513 .101 Uniforms 7,900,000 6,580,206.00 1,319,794 .113 Security services 4,600,000 4,132,469,21		B. Other Charges Recurrent				
.012 Overtime 9,700,000 9,664,449,68 35,550 .050 Office expenses and incidentals 770,000 766,149,81 3,850 .051 Telephone bills 1,960,000 1,953,100,45 6,899 .052 Rent 85,000 47,736,00 37,264 .053 Maintenance and running of vehicles 9,000,000 8,682,317,84 317,683 .054 Office equipment and furniture 500,000 447,752,63 52,247 .055 Maintenance of buildings, grounds, plant and equipment 3,000,000 2,576,026,33 423,973 .059 Electricity charges 4,850,000 4,798,572,50 51,422 .060 Water rates 1,440,000 1,415,126,02 24,873 .061 Publications 300,000 203,481,29 96,513 .101 Uniforms 7,900,000 6,580,206,00 1,319,794 .113 Security services 4,600,000 4,4132,469,21 467,530 .113 Security services 2,960,000 2,882,617,24 <t< td=""><td>07-102.002</td><td>Wages</td><td>735,000</td><td>704,613.99</td><td></td><td>30,386.01</td></t<>	07-102.002	Wages	735,000	704,613.99		30,386.01
.050Office expenses and incidentals $770,000$ $766,149,81$ $3,850$.051Telephone bills $1,960,000$ $1,953,100.45$ $6,899$.052Rent $85,000$ $47,736.00$ $37,266$.053Maintenance and running of vehicles $9,000,000$ $8,682,317.84$ $317,662$.054Office equipment and furniture $500,000$ $447,752.63$ $52,247$.055Maintenance of buildings, grounds, plant $3,000,000$ $2,576,026.33$ $423,973$.059Electricity charges $4,850,000$ $4,798,572.50$ $51,427$.060Water rates $1,440,000$ $1,415,126.02$ $24,877$.061Publications $3000,000$ $2,360,206.00$ $1,319,794$.101Uniforms $7,900,000$ $6,580,206.00$ $1,319,794$.103Security services $4,600,000$ $4,132,469,21$ $467,533$.113Security services $4,600,000$ $4,132,469,21$ $467,533$.161Control of Pigeon Population $3,000,000$ $2,502,500,00$ $497,500$.167Portage stamps $89,680$ $74,193,25$ $15,488$.161Control of Pigeon Population $3,000,000$ $3,906,928,10$ $93,077$.234Operating costs - control of stray dogs $1,900,000$ $1,404,234,46$ $495,576$.272Horticulture $2,350,000$ $2,303,790$ $46,363$.274Veterinary services $2,100,000$ $1,847,812,47$ $252,182$.274Veterinary s	.003	Travelling and transport	39,800,000	39,520,356.03		279,643.97
.051Telephone bills $1,960,000$ $1,953,100.45$ 6.899 .052Rent $85,000$ $47,736,00$ $37,266$.053Maintenance and running of vehicles $9,000,000$ $8,682,317.84$ $317,682$.054Office equipment and furniture $500,000$ $447,752.63$ $52,247$.055Maintenance of buildings, grounds, plant $3,000,000$ $2,576,026,33$ $423,972$.059Electricity charges $4,850,000$ $4,798,572.50$ $51,422$.060Water rates $1,440,000$ $1,415,126,02$ $24,872$.061Publications $300,000$ $203,481.29$ $96,518$.101Uniforms $7,900,000$ $6,580,206,00$ $1,319,794$.113Security services $4,600,000$ $4,132,469,21$ $467,533$.113Security services $4,600,000$ $4,132,469,21$ $477,386$.161Control of pests and plant and animal diseases $2,960,000$ $2,882,617.24$ $77,386$.161Control of Pigeon Population $3,000,000$ $2,882,617.24$ $77,386$.161Control of Pigeon Population $3,000,000$ $2,882,617.24$ $77,386$.161Porturdi gexpenses $4,000,000$ $3,906,928.10$ $93,071$.162Portaing expenses $4,000,000$ $3,906,928.10$ $93,071$.132Operating costs - control of stray dogs $1,900,000$ $1,404,234.46$ $495,766$.272Horticulture $2,350,000$ $2,336,07,00$ $46,366$ <td< td=""><td>.012</td><td>Overtime</td><td>9,700,000</td><td>9,664,449.68</td><td></td><td>35,550.32</td></td<>	.012	Overtime	9,700,000	9,664,449.68		35,550.32
.052Rent $85,000$ $47,736,00$ $37,264$.053Maintenance and running of vehicles $9,000,000$ $8,682,317.84$ $317,682$.054Office equipment and furniture $500,000$ $447,752.63$ $52,242$.055Maintenance of buildings, grounds, plant and equipment $3,000,000$ $2,576,026.33$ $423,973$.059Electricity charges $4,850,000$ $4,798,572.50$ $51,422$.060Water rates $1,440,000$ $1,415,126.02$ $24,873$.061Publications $300,000$ $203,481.29$ $96,518$.101Uniforms $7,900,000$ $6,580,206.00$ $1,319,794$.104Apparatus and supplies of laboratory $3,000,000$ $1,849,587.07$ $1,150,412$.113Security services $4,600,000$ $4,132,469,21$ $467,533$.119Seminars $50,000$ 0.00 $50,000$.160Prevention of pests and plant and animal diseases $2,960,000$ $2,882,617.24$ $77,388$.161Control of Pigeon Population $3,000,000$ $2,502,500.00$ $497,500$.167Postage stamps $89,680$ $74,193.25$ $15,486$.176Printing and stationery $920,000$ $904,825.54$ $15,174$.199Other operating expenses $4,000,000$ $3,906,928.10$ $93,077$.234Operating costs - control of stray dogs $1,900,000$ $1,447,434.46$ $495,766$.272Horticuture $2,350,000$ $2,303,637.90$ $46,367$ <td>.050</td> <td>Office expenses and incidentals</td> <td>770,000</td> <td>766,149.81</td> <td></td> <td>3,850.19</td>	.050	Office expenses and incidentals	770,000	766,149.81		3,850.19
.053 Maintenance and running of vehicles 9,000,000 8,682,317.84 317,682 .054 Office equipment and furniture 500,000 447,752.63 52,243 .055 Maintenance of buildings, grounds, plant and equipment 3,000,000 2,576,026.33 423,973 .059 Electricity charges 4,850,000 4,798,572.50 51,422 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 20,3481.29 96,518 .101 Uniforms 7,900,000 6,580,206.00 1,319,794 .103 Security services 4,600,000 4,432,469.21 467,533 .113 Security services 4,600,000 0.00 50,000 .100 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Portage stamps 89,680 74,193.25 15,488 .176 Printing and stationery 920,000 90,4825.54 15,174 .199 Other o	.051	Telephone bills	1,960,000	1,953,100.45		6,899.55
.054 Office equipment and furniture 500,000 447,752.63 52,247 .055 Maintenance of buildings, grounds, plant and equipment 3,000,000 2,576,026.33 423,973 .059 Electricity charges 4,850,000 4,798,572.50 51,422 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 203,481.29 96,514 .010 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 4,49,587.07 1,150,412 .113 Security services 4,600,000 4,413,2469.21 467,533 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,960,000 2,962,500,00 497,500 .172 Postage stamps 89,680 74,193.25 15,488 15,174 <td< td=""><td>.052</td><td>Rent</td><td>85,000</td><td>47,736.00</td><td></td><td>37,264.00</td></td<>	.052	Rent	85,000	47,736.00		37,264.00
.054 Office equipment and furniture 500,000 447,752.63 52,247 .055 Maintenance of buildings, grounds, plant and equipment 3,000,000 2,576,026.33 423,973 .059 Electricity charges 4,850,000 4,798,572.50 51,422 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 203,481.29 96,514 .010 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 4,49,587.07 1,150,412 .113 Security services 4,600,000 4,413,2469.21 467,533 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,960,000 2,962,500,00 497,500 .172 Postage stamps 89,680 74,193.25 15,488 15,174 <td< td=""><td></td><td></td><td>9,000,000</td><td></td><td></td><td>317,682.16</td></td<>			9,000,000			317,682.16
.055 Maintenance of buildings, grounds, plant 3,000,000 2,576,026.33 423,973 .059 Electricity charges 4,850,000 4,798,572.50 51,427 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 203,481.29 96,518 .011 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,533 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of str						52,247.37
and equipment 3,000,000 2,576,026.33 423,973 .059 Electricity charges 4,850,000 4,798,572.50 51,427 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 203,481.29 96,518 .011 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,533 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Porting and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,444,234.46			,	,		,
.059 Electricity charges 4,850,000 4,798,572.50 51,422 .060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 203,481.29 96,518 .101 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,530 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350			3.000.000	2.576.026.33		423,973.67
.060 Water rates 1,440,000 1,415,126.02 24,873 .061 Publications 300,000 203,481.29 96,518 .101 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,530 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,383 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding <td>.059</td> <td></td> <td></td> <td></td> <td></td> <td>51,427.50</td>	.059					51,427.50
.061 Publications 300,000 203,481.29 96,518 .101 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,530 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,077 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary						24,873.98
.101 Uniforms 7,900,000 6,580,206.00 1,319,794 .104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,530 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,185 .310 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>96,518.71</td></t<>						96,518.71
.104 Apparatus and supplies of laboratory 3,000,000 1,849,587.07 1,150,412 .113 Security services 4,600,000 4,132,469.21 467,530 .119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,182 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629 <						1,319,794.00
.113 Security services 4,600,000 4,132,469.21 467,530 .119 Seminars 50,000 0.00 50,000 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,365 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629						1,150,412.93
.119 Seminars 50,000 0.00 50,000 .160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,766 .272 Horticulture 2,350,000 2,303,637.90 46,367 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629						467,530.79
.160 Prevention of pests and plant and animal diseases 2,960,000 2,882,617.24 77,382 .161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,766 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629		5				50,000.00
diseases2,960,0002,882,617.2477,3821.61Control of Pigeon Population3,000,0002,502,500.00497,5001.67Postage stamps89,68074,193.2515,4861.76Printing and stationery920,000904,825.5415,1741.99Other operating expenses4,000,0003,906,928.1093,071.234Operating costs - control of stray dogs1,900,0001,404,234.46495,765.272Horticulture2,350,0002,303,637.9046,362.273Animal Production/Livestock Breeding49,240,00047,794,500.421,445,499.274Veterinary services2,100,0001,847,812.47252,185.310Food and Agricultural Research Council133,000,000131,871,370.171,128,629						,
.161 Control of Pigeon Population 3,000,000 2,502,500.00 497,500 .167 Postage stamps 89,680 74,193.25 15,486 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629			2,960,000	2,882,617.24		77,382.76
.167 Postage stamps 89,680 74,193.25 15,480 .176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629	.161					497,500.00
.176 Printing and stationery 920,000 904,825.54 15,174 .199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,182 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629		÷ .				15,486.75
.199 Other operating expenses 4,000,000 3,906,928.10 93,071 .234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,182 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629						15,174.46
.234 Operating costs - control of stray dogs 1,900,000 1,404,234.46 495,765 .272 Horticulture 2,350,000 2,303,637.90 46,362 .273 Animal Production/Livestock Breeding 49,240,000 47,794,500.42 1,445,499 .274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629						93,071.90
.272Horticulture2,350,0002,303,637.9046,362.273Animal Production/Livestock Breeding49,240,00047,794,500.421,445,499.274Veterinary services2,100,0001,847,812.47252,187.310Food and Agricultural Research Council133,000,000131,871,370.171,128,629						495,765.54
.273Animal Production/Livestock Breeding49,240,00047,794,500.421,445,499.274Veterinary services2,100,0001,847,812.47252,187.310Food and Agricultural Research Council133,000,000131,871,370.171,128,629						46,362.10
.274 Veterinary services 2,100,000 1,847,812.47 252,187 .310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629						
.310 Food and Agricultural Research Council 133,000,000 131,871,370.17 1,128,629		÷				
14,300,000 $15,4/2,12/.00$ $1,02/.8/.$						
<i>carried forward</i> 632,470,680 615,042,514.35 17,428,165	.521					17,428,165.65

			STATEM	IENT D 1
Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Votes & Items Total Provisions Actual Expenditure Over the Provisions Under the Provisions 7.1 MINISTRY OF AGRICULTURE, FOOD TECTINOLOGY AND NATURAL RESOURCES -confinued - - - 6.0 ther Charges Recurrent of the Toobactor of Agricultural, Livestock and Fraining of a statistics 632,470,680 615,042,514,35 17,428,165,65 7.1 MINISTRY OF AGRICULTURE - continued branght forward 60,000,000 60,000,000 60,000,000 07-102.33 B, Contribution to Trigation Authority attribution for Agricultural, Livestock and Full Productions 11,661,398,57 388,94,51,38 3.395 Contribution to fir Seewoosagur authority 16,900,000 16,010,548,62 889,451,38 3.395 Contribution to International of the Tobace Board 14,800,000 4,800,000 123,107,00 3.300 Contribution to Iccal Organisations 13,300,000 2,300,000,00 123,107,00 3.395 Contribution to Iccal Organisations 13,300,000 123,107,00 123,107,00 07-103,001 Personal Emoluments 39,975,000 38,546,071,24 1,428,928,76 07-103,001 Personal Emoluments 39,975,000 38,546,071,24 1,428,92		Detailed Statement of Expenditure of t	the Consolidated	Fund for Financial Y	Year 2005-2006	
FOOD TECHNOLOGY AND NATURAL RESOURCES continued Image: Continued Image: Continued AGRICULTURE - continued 62,470,680 615,042,514,35 17,428,165,65 B. Other Charges Recurrent - contd. (07-102,338 Contribution to Irrigation Authority 60,000,000 60,000,000 340 Incentives for Agricultural, Livestock and Frait Productions 30,000,000 18,338,601,23 11,661,398,77 320 Contribution to Str Seewoosagur Ramgoolam Botanical Carden Trust 16,900,000 4,800,000 889,451,38 337 Contribution to Mauricus Meat 4,800,000 4,800,000 123,107,00 3590 Contribution to International 2,500,000 2,500,000,00 123,107,00 3500 Contribution to International 4,200,000 2,190,045,79 2,009,954,21 07-103,001 Personal Emoluments 7,250,000 5,497,875,09 1,752,124,91 07-103,001 Personal Emoluments 7,250,000 5,497,875,09 1,752,124,91 07-103,003 Traveling and transport 7,250,000 5,497,875,09 1,752,124,91 07-103,003 B. Other Charges Recurrent 0,000 </td <td></td> <td>Votes & Items</td> <td></td> <td></td> <td></td> <td></td>		Votes & Items				
brought forward 632,470,680 615,042,514,35 17,428,165.65 07-102,338 Contribution to Irrigation Authority 60,000,000 60,000,000 11,661,398,77 3.80 Contribution to Sir Seewoosagur 30,000,000 18,338,601,23 11,661,398,77 3.82 Contribution to Sir Seewoosagur 16,900,000 16,010,548,62 889,451,38 3.935 Contribution to Sir Seewoosagur 4,800,000 4,800,000,000 123,107,00 3.997 Contribution to Surganisations 13,390,000 13,266,932,00 123,107,00 3.900 Contribution to International 4,200,000 2,190,045,79 2,009,954,21 Organisation(s) 764,260,680 732,148,602,99 32,112,077,01 Organisation(s) 39,975,000 38,546,071,24 1,428,928,76 B. Other Charges Recurrent 7,250,000 5,497,875,09 1,752,124,91 07-103,001 Personal Emoluments 39,975,000 38,546,071,24 1,428,928,76 0.012 Overtime 6,600,000 6,325,107.00 274,893,00 0.11 Fees to Chairman and		FOOD TECHNOLOGY AND NATURAL RESOURCES				
B. Other Charges Recurrent - contd. 07-102.338 Contribution to Irrigation Authority .340 60,000,000		AGRICULTURE - continued				
07-102.338 Contribution to Irrigation Authority 60,000,000 60,000,000 340 Incentives for Agricultural, Livestock and Fruit Productions 30,000,000 18,338,601.23 11,661,398.77 382 Contribution to Sir Seewoosagur Ramgoolam Botanical Garden Trust 16,000,000 16,010,548.62 889,451.38 395 Contribution to Terructuring and reform of the Tobacco Board 4,800,000 4,800,000 123,107.00 .397 Contribution to Induratius Meat Authority 2,500,000 2,500,000,00 123,107.00 .399 Contribution to International Ocntribution to International 4,800,000 2,190,045.79 2,009,954.21 Ortanistion(s) TOTAL - AGRICULTURE 764,200,080 732,148,602.99 32,112,077.01 0.011 Fees to Chairman and Members of Boards and Committees 39,975,000 38,546,071.24 1,428,928.76 0.011 Personal Emoluments 39,975,000 38,546,071.24 1,428,928.76 0.012 Overtime 6,00,000 6,251,07,00 274,893.00 0.011 Fees to Chairman and Members of Boards and Committees 190,000 13,520.00		brought forward	632,470,680	615,042,514.35		17,428,165.65
.340 Incentives for Agricultural, Livestock and Fruit Productions 30,000,000 18,338,601.23 11,661,398.77 .382 Contribution to Sir Seewoosagur Ramgoolam Botanical Garden Trust 16,900,000 16,010,548.62 889,451.38 .395 Contribution to Maurilus Meat 4,800,000 4,800,000 16,010,548.62 889,451.38 .397 Contribution to Maurilus Meat 2,500,000 2,500,000 2,500,000 123,107,00 .300 Contribution to Local Organisations 13,390,000 13,266,893.00 123,107,00 .000 TOTAL - AGRICULTURE 764,260,680 732,148,602.99 32,112,077,01 .011 Fees to Chairman and Members of Boards and Committees 39,975,000 38,546,071.24 1,428,928.76 .051 Diffice expenses and incidentals 39,975,000 38,546,071.24 1,428,928.76 .07-103.001 Personal Emoluments 39,975,000 38,546,071.24 1,428,928.76 .051 Gree sto Chairman and Members of Boards and Committees 200,000 186,480.00 13,520.00 .051 Office expenses and incidentals 150,000 124,980.57<						
.382 Contribution to Sir Seewoosagur Ramgoolam Botanical Garden Trust and for restructuring and reform of the Tobacco Board Authority 16,900,000 16,010,548,62 889,451.38 .393 Contribution for restructuring and reform of the Tobacco Board Authority 2,500,000 2,500,000,00 123,107.00 .399 Contribution to Local Organisations .500 2,000,025,00,000,00 13,266,893.00 123,107.00 .500 Contribution to International Organisation(s) 4,200,000 2,190,045,79 2,009,954.21 TOTAL - AGRICULTURE 764,260,680 732,148,602.99 32,112,077.01 07-103.001 Personal Emoluments and Committees 39,975,000 38,546,071.24 1,428,928.76 07-103.003 Travelling and transport and Committees 7,250,000 5,497,875.09 1,752,124.91 0.012 Overtime 6,600,000 6,325,107.00 234,893.00 13,520.00 0.02 Overtime 200,000 186,480.00 13,520.00 124,980.57 0.515 Office expenses and incidentals 150,000 118,974,78 31,025.22 0.51 Telephone bills 225,000 221,567.09 <td></td> <td>Incentives for Agricultural, Livestock and</td> <td>60,000,000</td> <td>60,000,000.00</td> <td></td> <td></td>		Incentives for Agricultural, Livestock and	60,000,000	60,000,000.00		
.395 Contribution for restructuring and reform of the Tobacco Board Authority 4,800,000 4,800,000,00 .397 Contribution to Mauritus Meat Authority 2,500,000 2,500,000,00 .399 Contribution to Local Organisations 13,390,000 13,266,893,00 123,107,00 .500 Contribution to International Organisation(s) 4,200,000 2,190,045,79 2,009,954,21 . TOTAL - AGRICULTURE 764,260,680 732,148,602,99 32,112,077,01 . CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD . . . 07-103.001 Personal Emoluments 39,975,000 38,546,071,24 1,428,928,76 07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124,91 .011 Fees to Chairman and Members of Boards and Commitrees 200,000 186,480,00 13,520,00 .050 Office expenses and incidentals 150,000 118,974,78 31,025,22 .051 Haintenance and running of vehicles 200,000 124,980,57 75,019,43 .050 Office equipment and furniture 255,000	.382		30,000,000	18,338,601.23		11,661,398.77
of the Tobacco Board 4,800,000 4,800,000,00 .397 Contribution to Mauritius Meat Authority 2,500,000 2,500,000,00 .399 Contribution to Local Organisations 13,390,000 13,266,893,00 123,107,00 .500 Contribution to International Organisation(s) 4,200,000 2,190,045,79 2,009,954,21 TOTAL - AGRICULTURE 764,260,680 732,148,602.99 32,112,077,01 CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD 38,546,071.24 1,428,928,76 07-103.001 Personal Emoluments 39,975,000 38,546,071.24 1,428,928,76 07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124,91 0.011 Pees to Chairman and Members of Boards and Committees 200,000 186,480,00 13,520,00 0.050 Office expenses and incidentals 150,000 118,974,78 31,052,02 0.51 Telephone bills 225,000 201,837,21 23,162,79 0.55 Maintenance and running of vehicles 200,000 124,980,57 75,019,43 0.55 Maintenance of bu	.395		16,900,000	16,010,548.62		889,451.38
Authority 2,500,000 2,500,000,00 123,107.00 .500 Contribution to International 13,390,00 13,266,893.00 123,107.00 Organisation(s) 4,200,000 2,190,045.79 2,009,954.21 TOTAL - ACRICULTURE 764,260,680 732,148,602.99 32,112,077.01 CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD - - - 07-103.001 Personal Emoluments 39,975,000 38,546,071.24 1,428,928.76 07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124.91 0.11 Fees to Chairman and Members of Boards and Committees 2000,000 186,480.00 13,520.00 0.12 Overtime 6,600,000 6,325,107.00 274,893.00 0.50 Office expenses and incidentals 150.000 118,974.78 31,025.22 0.51 Telephone bills 225,000 221,567.09 53,432.91 0.55 Maintenance of buildings, grounds, plant and equipment and equipment 255,000 235,140.0 37,746.00 0.55 Electricity charges <td< td=""><td></td><td>of the Tobacco Board</td><td>4,800,000</td><td>4,800,000.00</td><td></td><td></td></td<>		of the Tobacco Board	4,800,000	4,800,000.00		
.500 Contribution to International Organisation(s) 4.200,000 2,190.045.79 2.009,954.21 TOTAL - AGRICULTURE 764,260,680 732,148,602.99 32,112,077.01 CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD 732,148,602.99 32,112,077.01 07-103.001 Personal Emoluments 39,975,000 38,546,071.24 1,428,928.76 07-103.003 Presonal Emoluments 39,975,000 5,497,875.09 1,752,124.91 07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124.91 .011 Fees to Chairman and Members of Boards and Committees 2000,000 186,480.00 13,520.00 .050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 221,567.09 53,3432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .055 Training of staff 50,000 49,800.00 200.00 .057 IT.ri. Reiltites 120,000 102,400.424 17,859.76			2,500,000	2,500,000.00		
Organisation(s) 4.200,00 2.190,045.79 2.009,954.21 TOTAL - AGRICULTURE 764,260,680 732,148,602.99 32,112,077.01 CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD 39,975,000 38,546,071.24 1,428,928.76 07-103.001 Personal Emoluments 39,975,000 5,497,875.09 1,752,124.91 07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124.91 07-103.003 Travelling and transport 7,250,000 186,480.00 13,520.00 0.011 Fees to Chairman and Members of Boards and Committees 200,000 186,480.00 13,520.00 0.050 Office expenses and incidentals 150,000 118,974.78 31,025.22 0.051 Telephone bills 225,000 221,567.09 53,432.91 .055 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .055 Training of staff 50,000 235,116.25 19,983.75 .056 Training of staff 50,000 49,800.00 200.00 .057 Training of staf			13,390,000	13,266,893.00		123,107.00
TOTAL - AGRICULTURE 764,260,680 732,148,602.99 32,112,077.01 CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD </td <td>.500</td> <td></td> <td></td> <td></td> <td></td> <td></td>	.500					
CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD Image: Construct and the state of the s						
MILLERS ARBITRATION AND CONTROL BOARDImage: state		IOTAL - AGRICULTURE	/04,200,080	/32,148,002.99		32,112,077.01
07-103.001 Personal Emoluments 39,975,000 38,546,071.24 1,428,928.76 B. Other Charges Recurrent 7,250,000 5,497,875.09 1,752,124.91 07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124.91 .011 Fees to Chairman and Members of Boards and Committees 200,000 186,480.00 13,520.00 .012 Overtime 6,600,000 6,325,107.00 274,893.00 .050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 235,116.25 19,883.75 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .055 Training of staff 50,000 49,800.00 200.00 .057 IT. facilities 120,000 87,254.00 37,746.00 .059		MILLERS ARBITRATION				
07-103.003 Travelling and transport 7,250,000 5,497,875.09 1,752,124.91 .011 Fees to Chairman and Members of Boards and Committees 200,000 186,480.00 13,520.00 .012 Overtime 6,600,000 6,325,107.00 274,893.00 .050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 207,000 221,567.09 53,493,291 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 56,767.60 54,478.80 .119 Seminars 50,000 <td>07-103.001</td> <td></td> <td>39,975,000</td> <td>38,546,071.24</td> <td></td> <td>1,428,928.76</td>	07-103.001		39,975,000	38,546,071.24		1,428,928.76
.011 Fees to Chairman and Members of Boards and Committees 200,000 186,480.00 13,520.00 .012 Overtime 6,600,000 6,325,107.00 274,893.00 .050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 221,567.09 53,432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .102 Seminars 60,000 51,441.25 8,558.75 .176 Printing and stationery		B. Other Charges Recurrent				
and Committees 200,000 186,480.00 13,520.00 .012 Overtime 6,600,000 6,325,107.00 274,893.00 .050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 221,567.09 53,432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .010 Uniforms 555,000 500,522.00 54,478.00 .101 Seminars 50,000 46,240.00 3,760.00 .102 Seminars 50,000 51,441.25 8,558.75			7,250,000	5,497,875.09		1,752,124.91
.012 Overtime 6,600,000 6,325,107.00 274,893.00 .050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 221,567.09 53,432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .101 Uniforms 555,000 53,031.71 46,968.29 .199 Other operating expenses 275,000	.011					
.050 Office expenses and incidentals 150,000 118,974.78 31,025.22 .051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 221,567.09 53,432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .010 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 TOTAL - CANE PLANTERS A	012					
.051 Telephone bills 225,000 201,837.21 23,162.79 .053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 221,567.09 53,432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .102 Seminars 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MultLers ArBITRATION MultLers ArBITRATION 10,000 53,031.71 46,968.29						
.053 Maintenance and running of vehicles 200,000 124,980.57 75,019.43 .054 Office equipment and furniture 275,000 221,567.09 53,432.91 .055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION Internet operating expenses 275,000 256,767.60 18,232.40						
.055 Maintenance of buildings, grounds, plant and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40		^				
and equipment 255,000 235,116.25 19,883.75 .056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION Image: State of the state of t	.054	Office equipment and furniture	275,000	221,567.09		53,432.91
.056 Training of staff 50,000 49,800.00 200.00 .057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION MILLERS ARBITRATION 46,968.29 18,232.40	.055					
.057 I.T. facilities 120,000 102,140.24 17,859.76 .059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION Image: Constant Cons			,			
.059 Electricity charges 125,000 87,254.00 37,746.00 .061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION Image: Context and the state of th						
.061 Publications 10,000 9,850.00 150.00 .101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 TOTAL - CANE PLANTERS AND MILLERS ARBITRATION Image: Constant of the state of th						
.101 Uniforms 555,000 500,522.00 54,478.00 .119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION Image: Contemport Image: Contemport Image: Contemport Image: Contemport		• •	,			
.119 Seminars 50,000 46,240.00 3,760.00 .167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION Image: Construction of the state of t						
.167 Postage stamps 60,000 51,441.25 8,558.75 .176 Printing and stationery 100,000 53,031.71 46,968.29 .199 Other operating expenses 275,000 256,767.60 18,232.40 MILLERS ARBITRATION MILLERS ARBITRATION 46,968.29 18,232.40						
.176Printing and stationery100,00053,031.7146,968.29.199Other operating expenses275,000256,767.6018,232.40MILLERS ARBITRATION						
.199 Other operating expenses 275,000 256,767.60 18,232.40 TOTAL - CANE PLANTERS AND MILLERS ARBITRATION Image: Comparison of the second		÷ .				
TOTAL - CANE PLANTERS AND MILLERS ARBITRATION		÷ .				
MILLERS ARBITRATION						
AND CONTROL BOARD 56.475.000 52.615.056.03 3 859 943 97						
		AND CONTROL BOARD	56,475,000	52,615,056.03		3,859,943.97

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated H	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES -continued				
	FORESTS				
07 104 001	A. Personal Emoluments Personal Emoluments	116,475,000	114,161,186.45		2,313,813.55
07-104.001	reisonai Emoluments	110,475,000	114,101,180.45		2,515,615.55
	B. Other Charges Recurrent				
07-104.002		175,000	167,710.36		7,289.64
	Travelling and transport	18,660,000	18,654,698.90		5,301.10
	Overtime	1,500,000	1,492,806.34		7,193.66
	Office expenses and incidentals	140,000	81,904.33		58,095.67
	Telephone bills	470,000	469,912.54		87.46
	Rent	75,000	31,500.00		43,500.00
	Maintenance and running of vehicles	1,150,000	1,140,312.30		9,687.70
	Office equipment and furniture	100,000	99,783.00		217.00
.055	Maintenance of buildings, grounds, plant				
	and equipment	620,000	614,947.72		5,052.28
	Electricity charges	260,000	245,464.00		14,536.00
	Water rates	550,000	546,807.60		3,192.40
	Publications	15,000	4,610.00		10,390.00
	Uniforms	4,000,000	3,058,265.50		941,734.50
	Security services	490,000	483,394.53		6,605.47
	Seminars	25,000	0.00		25,000.00
	Postage stamps	21,000	18,635.00		2,365.00
	Printing and stationery	130,000	102,735.70		27,264.30
	Other operating expenses	1,650,000	1,602,960.01		47,039.99
	Social forestry	250,000	214,459.75		35,540.25
.500	Contribution to International				
	Organisation(s)	11,000	10,603.69		396.31
	TOTAL- FORESTS	146,767,000	143,202,697.72		3,564,302.28
	NATIONAL PARKS AND CONSERVATION SERVICE				
07-105.001	A. Personal Emoluments Personal Emoluments	10,680,000	10,516,495.24		163,504.76
	B. Other Charges Recurrent				
07-105.002		71,000	64,135.17		6,864.83
	Travelling and transport	2,300,000	2,287,842.26		12,157.74
	Overtime	560,000	543,281.78		16,718.22
	Office expenses and incidentals	75,000	44,019.55		30,980.45
	Telephone bills	205,000	202,993.01		2,006.99
	Maintenance and running of vehicles	135,000	130,754.30		4,245.70
	Office equipment and furniture	40,000	27,980.24		12,019.76
.055	Maintenance of buildings, grounds, plant				_ ·
-	and equipment	70,000	64,804.16		5,195.84
	Maintenance services	210,000	198,745.22		11,254.78
.059	Electricity charges	250,000	225,964.00		24,036.00
	carried forward	14,596,000	14,307,014.93		288,985.07

			STATEM	IENT D 1
Detailed Statement of Ex	penditure of the Consolidated	Fund for Financial `	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES -continued				
	NATIONAL PARKS AND CONSERVATION SERVICE - continued				
	brought forward	14,596,000	14,307,014.93		288,985.07
07-105.060	B. Other Charges Recurrent - contd. Water rates	26,000	22,288.00		3,712.00
.061	Publications	25,000	3,009.00		21,991.00
.101	Uniforms	200,000	147,273.00		52,727.00
.113	Security services	800,000	744,334.65		55,665.35
	Seminars	25,000	24,660.00		340.00
.167	Postage stamps	25,000	24,305.00		695.00
	Other operating expenses	650,000	589,046.00		60,954.00
	Contribution to International				
	Organisation(s)	475,000	449,435.58		25,564.42
	TOTAL - NATIONAL PARKS AND				
	CONSERVATION SERVICE	16,822,000	16,311,366.16		510,633.84
	SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES				
07-106.001	A. Personal Emoluments Personal Emoluments	320	0.00		320.00
	TOTAL - S.S.R BOTANICAL GARDEN	320	0.00		320.00
	TOTAL - MINISTRY OF AGRICULTURE,	020	0.00		220100
	FOOD TECHNOLOGY AND				
	NATURAL RESOURCES	1,061,610,000	1,015,550,779.92		46,059,220.08
	Net amount under the Provisions	1,001,010,000	1,015,550,777.52		46,059,220.08
	iter anount under the Provisions				10,007,220,00
	8-1. MINISTRY OF PUBLIC UTILITIES				
	GENERAL				
08-101.001	A. Personal Emoluments Personal Emoluments	11,674,970	10,478,931.55		1,196,038.45
	B. Other Charges Recurrent				
08-101.002	_	175,000	171,939.94		3,060.06
	Travelling and transport	1,650,000	1,473,785.58		176,214.42
	Staff welfare	5,000	5,000.00		
	Fees to Chairman and Members of Boards	5,000	5,000.00		
.011	and Committees	10	0.00		10.00
012	Overtime	100,000	82,149.34		17,850.66
	Office expenses and incidentals	395,000	394,429.69		570.31
	Telephone bills	750,000	665,554.09		84,445.91
.031	carried forward	14,749,980	13,271,790.19		1,478,189.81
	Curricu jorwara	14,/47,700	13,271,790.19		1,4/0,107.01

	Detailed Statement of Expenditure of t	he Consolidated l	Fund for Financial Y	Tear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES - continued				
	GENERAL - continued				
	brought forward	14,749,980	13,271,790.19		1,478,189.81
	B. Other Charges Recurrent - contd				
08-101.052	Rent	5,860,000	4,163,661.48		1,696,338.52
.053	Maintenance and running of vehicles	450,000	412,663.13		37,336.87
.054	Office equipment and furniture	390,000	388,196.50		1,803.50
	Maintenance of buildings, grounds, plant				
	and equipment	560,000	556,553.24		3,446.76
.056	Training of staff	200,000	931.88		199,068.12
	I.T. facilities	100,000	99,028.55		971.45
	Electricity charges	575,000	571,104.59		3,895.41
	Publications	100,000	59,016.00		40,984.00
	Uniforms	25,000	11,410.00		13,590.00
	Seminars		<i>,</i>		100,000.00
		100,000	0.00		,
	Postage stamps	25,000	14,391.90		10,608.10
	Printing and stationery	250,000	246,013.75		3,986.25
	Other operating expenses	140,000	132,980.87		7,019.13
.276	Water rates in respect of Religious				
	Bodies and Charitable Institutions	8,970,000	8,046,450.68		923,549.32
.336	Contribution to Utilities Regulatory				
	Authority	10	0.00		10.00
.365	Contribution to Radiation Protection				
	Authority	10	0.00		10.00
.500	Contribution to International				
	Organisation(s)	1,185,000	1,002,157.52		182,842.48
	TOTAL - GENERAL	33,680,000	28,976,350.28		4,703,649.72
	ENERGY SERVICES DIVISION				
	A. Personal Emoluments				
08-102.001	Personal Emoluments	31,670,000	31,559,317.97		110,682.03
	B. Other Charges Recurrent				
08-102.002		1,192,000	1,160,972.10		31,027.90
	Travelling and transport	4,235,000	4,530,366.39	295,366.39	
	Staff welfare	18,000	18,000.00		
.012	Overtime	900,000	1,199,390.58	299,390.58	
.050	Office expenses and incidentals	53,500	53,373.00		127.00
.051	Telephone bills	475,000	474,327.70		672.30
	Rent	1,076,500	1,075,404.00		1,096.00
	Maintenance and running of vehicles	500,000	766,970.50	266,970.50	
	Office equipment and furniture	150,000	149,343.00		657.00
	Maintenance of buildings, grounds, plant	,	- ,		
	and equipment	1,395,000	1,385,578.33		9,421.67
056	Training of staff	1,393,000	176,357.00		3,643.00
	I.T. facilities	180,000			
			164,298.50		5,701.50
	Electricity charges	210,000	196,923.73		13,076.27
.060	Water rates	17,500	17,409.60	0 < 1 7 27 17	90.40
	carried forward	42,242,500	42,928,032.40	861,727.47	176,195.07

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	the Consolidated	Fund for Financial Y	Year 2005-2006	
	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	42,242,500	42,928,032.40	861,727.47	176,195.07
	B. Other Charges Recurrent - contd				
	Publications	20,000	19,625.00		375.00
.101	Uniforms	481,500	474,920.00		6,580.00
.167	Postage stamps	15,000	13,230.00		1,770.00
	Printing and stationery	215,000	210,499.00		4,501.00
.199	Other operating expenses	570,000	569,974.25		25.75
	TOTAL - ENERGY SERVICES				
	DIVISION	43,544,000	44,216,280.65	861,727.47	189,446.82
	WATER RESOURCES UNIT				
09 102 001	A. Personal Emoluments	14,000,000	12 005 040 54		1 004 050 46
08-103.001	Personal Emoluments	14,000,000	12,995,940.54		1,004,059.46
	B. Other Charges Recurrent				
08-103.002	_	560,000	354,165.13		205,834.87
	Travelling and transport	2,000,000	1,918,694.16		81,305.84
	Staff welfare	7,000	7,000.00		
.012	Overtime	310,000	309,866.71		133.29
.050	Office expenses and incidentals	30,000	20,910.40		9,089.60
.051	Telephone bills	230,000	203,799.36		26,200.64
.052	Rent	3,197,400	3,197,361.84		38.16
.053	Maintenance and running of vehicles	360,000	331,268.80		28,731.20
.054	Office equipment and furniture	251,000	250,052.07		947.93
.055	Maintenance of buildings, grounds, plant				
	and equipment	245,000	208,121.04		36,878.96
	Training of staff	250,000	114,000.00		136,000.00
	I.T. facilities	100,000	88,936.00		11,064.00
	Electricity charges	445,000	433,625.97		11,374.03
	Water rates	13,000	7,380.30		5,619.70
	Publications	27,000	16,120.00		10,880.00
	Uniforms	175,000	130,911.50		44,088.50
	Security services	1,300,000	1,088,204.65		211,795.35
	Postage stamps	25,000	6,631.25		18,368.75
	Printing and stationery	130,000	127,506.65		2,493.35
	Laboratory analysis of industrial effluents	1,131,600	0.00		1,131,600.00
.199	Other operating expenses	23,000	7,635.54		15,364.46
	TOTAL - WATER RESOURCES UNIT	24,810,000	21,818,131.91		2,991,868.09
	TOTAL - MINISTRY OF				
	PUBLIC UTILITIES	102,034,000	95,010,762.84	861,727.47	7,884,964.63
	Net amount under the Provisions				7,023,237.16

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated F	und for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT				
	GENERAL				
	A. Personal Emoluments				
09-101.001	Personal Emoluments	63,600,000	61,843,000.37		1,756,999.63
					_,
	B. Other Charges Recurrent				
09-101.002		5,387,000	2,287,065.07		3,099,934.93
	Travelling and transport	9,000,000	8,948,269.00		51,731.00
	Staff welfare	60,000	56,641.67		3,358.33
	Overtime	1,400,000	1,058,207.02		341,792.98
	Office expenses and incidentals	600,000	596,452.27		3,547.73
	Telephone bills	2,900,000	2,631,539.03		268,460.97
	Rent	10,900,000	10,871,249.16		28,750.84
	Maintenance and running of vehicles	2,658,000	2,598,747.03		59,252.97
	Office equipment and furniture	300,000	292,952.50		7,047.50
.055	Maintenance of buildings, grounds,				
0.57	plant and equipment	330,000	328,835.95		1,164.05
	I.T. facilities	125,000	118,398.00		6,602.00
	Electricity charges	2,000,000	1,929,370.00		70,630.00
	Water rates	100,000	55,281.00		44,719.00
	Publications	300,000	269,485.77		30,514.23
	Uniforms	1,800,000	1,158,520.00		641,480.00
	Seminars	100,000	0.00		100,000.00
	Postage stamps	150,000	107,675.88		42,324.12
	Printing and stationery	730,000	715,082.55		14,917.45
.357	Contribution to National Environment				
500	Fund	6,000,000	6,000,000.00		
.500	Contribution to International				
	Organisation(s)	1,750,000	1,360,926.45		389,073.55
	TOTAL - GENERAL	110,190,000	103,227,698.72		6,962,301.28
	DEPARTMENT OF ENVIRONMENT				
	A. Personal Emoluments				
09-102.001	Personal Emoluments	25,315,000	22,397,442.79		2,917,557.21
	B. Other Charges Recurrent				
09-102.003	Travelling and transport	3,100,000	3,006,443.88		93,556.12
.011	Fees to Chairman and Members of	860,000	857,980.00		2,020.00
	Boards and Committees				
.012	Overtime	400,000	272,488.66		127,511.34
.050	Office expenses and incidentals	250,000	245,163.67		4,836.33
.053	Maintenance and running of vehicles	1,750,000	1,719,954.65		30,045.35
	Office equipment and furniture	100,000	98,288.00		1,712.00
.055	Maintenance of buildings, grounds,	100,000	98,527.50		1,472.50
05-	plant and equipment	R 0.005	18 000 05		FO 000 5-
	Training of staff	70,000	17,000.00		53,000.00
057	I.T. facilities	50,000	49,257.50		742.50
	Publications	200,000	104,124.96		95,875.04

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated F	Fund for Financial Y	lear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT - continued				
	DEPARTMENT OF ENVIRONMENT -continued				
	brought forward	32,195,000	28,866,671.61		3,328,328.39
	B. Other Charges Recurrent -contd.				
09-102.101	Uniforms	120,000	75,810.00		44,190.00
.119	Seminars	100,000	19,235.00		80,765.00
	Printing and stationery	525,000	515,361.50		9,638.50
	Promotion of the Environment	700,000	684,979.76		15,020.24
	National Environment Laboratory	1,200,000	1,170,174.66		29,825.34
.237	Ivational Environment Eaboratory	1,200,000	1,170,174.00		27,025.54
	TOTAL - DEPARTMENT OF	24.840.000	21 222 222 52		2 507 777 47
	ENVIRONMENT	34,840,000	31,332,232.53		3,507,767.47
	NATIONAL DEVELOPMENT UNIT				
	A. Personal Emoluments				
09-103.001	Personal Emoluments	47,635,000	42,740,424.39		4,894,575.61
	B. Other Charges Recurrent				
09-103.002	Wages	1,360,000	690,282.52		669,717.48
.003	Travelling and transport	6,700,000	6,627,742.75		72,257.25
	Staff welfare	15,000	15,000.00		
	Overtime	525,000	519,079.68		5,920.32
	Office expenses and incidentals	300,000	224,906.95		75,093.05
	Telephone bills	1,750,000	1,558,949.42		191,050.58
	Rent	7,400,000	7,235,559.27		164,440.73
	Maintenance and running of vehicles	1,150,000	897,544.31		252,455.69
					,
	Office equipment and furniture Maintenance of buildings, grounds,	645,000	602,798.75		42,201.25
	plant and equipment	1,070,000	1,046,964.67		23,035.33
.056	Training of staff	150,000	27,500.00		122,500.00
	I.T. facilities	300,000	234,755.50		65,244.50
	Electricity charges	1,400,000	1,369,424.85		30,575.15
	Water rates	195,000	158,317.50		36,682.50
	Publications	530,000	436,662.50		93,337.50
	Uniforms	250,000	211,977.00		38,023.00
	Seminars	110,000	0.00		110,000.00
	Postage stamps	120,000	95,590.00		24,410.00
	Printing and stationery	840,000	821,609.05		18,390.95
	Ceremonies and functions	965,000	383,996.25		
	Contribution to International	905,000	363,990.23		581,003.75
.500	Organisation(s)	165,000	148,371.00		16,629.00
	-	,	,		
	TOTAL - NATIONAL DEVELOPMENT	70 575 000			
		73,575,000	66,047,456.36		7,527,543.64
	TOTAL - MINISTRY OF ENVIRONMENT				
	AND NATIONAL DEVELOPMENT UNIT	218,605,000	200,607,387.61		17,997,612.39

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT				
	GENERAL				
	A. Personal Emoluments				
10-101.001	Personal Emoluments	57,956,300	55,165,978.95		2,790,321.0
	B. Other Charges Recurrent				
0-101.002	Wages	183,700	183,339.19		360.8
.003	Travelling and transport	9,800,000	9,767,646.38		32,353.6
	Staff welfare	20,000	17,920.00		2,080.0
	Fees to Chairman and Members of	957,700	668,850.00		288,850.0
	Boards and Committees				
	Overtime	780,000	776,211.25		3,788.7
	Office expenses and incidentals	325,000	293,816.61		31,183.3
	Telephone bills	1,758,500	1,690,117.37		68,382.6
	Rent	22,101,500	22,034,592.21		66,907.7
	Maintenance and running of vehicles	500,000	460,969.36		39,030.6
	Office equipment and furniture	600,000	542,896.25		57,103.7
.055	Maintenance of buildings, grounds,				
	plant and equipment	1,275,000	1,269,615.55		5,384.4
	Training of staff	572,300	572,300.00		
	I.T. facilities	780,000	774,027.15		5,972.8
.059	Electricity charges	2,340,000	2,339,955.50		44.5
	Water rates	130,000	117,643.85		12,356.1
	Publications	275,000	197,721.01		77,278.9
	Uniforms	500,000	489,542.75		10,457.2
.119	Seminars	350,000	205,704.58		144,295.4
	Postage stamps	500,000	477,305.00		22,695.0
.176	Printing and stationery	950,000	946,978.23		3,021.7
.199	Other operating expenses	390,000	230,250.37		159,749.6
.275	Institute of Industrial Relations	100,000	0.00		100,000.0
.354	Trade Union Trust Fund	3,000,000	0.00		3,000,000.0
.399	Contribution to Export Processing Zone				
	Labour Welfare Fund	4,000,000	4,000,000.00		
.500	Contribution to International				
	Organisation(s)	1,530,000	1,510,202.92		19,797.0
	TOTAL - GENERAL	111,675,000	104,733,584.48		6,941,415.5
	EMPLOYMENT DIVISION				
	A. Personal Emoluments				
0-102.001	Personal Emoluments	10,300,000	9,919,231.34		380,768.6
	B. Other Charges Recurrent				
	Travelling and transport	850,000	849,718.30		281.7
	Staff welfare	15,000	15,000.00		
	Overtime	175,000	168,171.86		6,828.1
	Office expenses and incidentals	270,000	190,587.81		79,412.1
	Telephone bills	500,000	491,704.35		8,295.6
.052	Rent	3,200,000	3,122,652.00		77,348.0
	carried forward	15,310,000	14,757,065.66		552,934.3

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - continued	11011310113	Expenditure		
	EMPLOYMENT DIVISION - continued				
	brought forward	15,310,000	14,757,065.66		552,934.34
	B. Other Charges Recurrent -contd.				
10-102.053	Maintenance and running of vehicles	120,000	112,808.49		7,191.51
.054	Office equipment and furniture	400,000	377,464.00		22,536.00
.055	Maintenance of buildings, grounds,				
	plant and equipment	210,000	207,007.23		2,992.77
.056	Training of staff	110,000	0.00		110,000.00
	I.T. facilities	450,000	399,675.52		50,324.48
	Electricity charges	410,000	403,213.58		6,786.42
	Publications	50,000	21,615.00		28,385.00
	Uniforms	30,000	28,233.50		1,766.50
	Postage stamps	125,000	118,791.75		6,208.25
	Printing and stationery	250,000	235,180.75		14,819.25
.170	TOTAL - EMPLOYMENT DIVISION	17,465,000	16,661,055.48		803,944.52
	EMPLOYMENT SERVICE				
10-103.001	A. Personal Emoluments Personal Emoluments	14,750,000	14,749,356.26		643.74
	B. Other Charges Recurrent				
10-103.003	Travelling and transport	1,490,000	1,463,850.70		26,149.30
	Staff welfare	15,000	15,000.00		20,119120
	Overtime	120,000	111,418.50		8,581.50
	Office expenses and incidentals	350,000	280,734.86		69,265.14
	Telephone bills	535,000	521,129.80		13,870.20
	Rent	4,240,000	3,935,440.80		´
	Office equipment and furniture	4,240,000	149,983.80		304,559.20 30,016.20
	Maintenance of buildings, grounds,	180,000	149,903.00		50,010.20
.055	÷ ÷	250.000	100.026.00		51.062.02
050	plant and equipment	250,000	198,936.08		51,063.92
	Training of staff	300,000	178,930.00		121,070.00
	I.T. facilities	250,000	199,540.51		50,459.49
	Electricity charges	440,000	388,177.45		51,822.55
	Water rates	25,000	17,449.80		7,550.20
	Publications	250,000	213,226.50		36,773.50
	Uniforms	60,000	60,000.00		
	Operating expenses: Cité des Métiers	480,000	0.00		480,000.00
	Postage stamps	100,000	94,856.25		5,143.75
	Printing and stationery	175,000	162,287.00		12,713.00
	Other operating expenses	360,000	14,651.45		345,348.55
.500	Contribution to International				
	Organisation(s)	15,000	4,455.75		10,544.25
	TOTAL - EMPLOYMENT SERVICE	24,385,000	22,759,425.51		1,625,574.49
	TOTAL - MINISTRY OF LABOUR,	-			
	INDUSTRIAL RELATIONS				
	AND EMPLOYMENT	153,525,000	144,154,065.47		9,370,934.53
	Net amount under the Provisions				9,370,934.53

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Votes & Items Total Provisions Actual Expenditure Over the Provisions Under the Provisions 11-1. MINISTRY OF CUVIL SERVICE AFFARS AND ADMINISTRATIVE REFORMS I <		Detailed Statement of Expenditure of t	he Consolidated F	Fund for Financial Y	ear 2005-2006	
AFFAIRS AND ADMINISTRATIVE REFORMSIII4,488,000112,966,757.271,521,242.7311-101.001Personal Emoluments114,488,000112,966,757.271,521,242.73B. Other Charges Recurrent3,175,0003,080,558.6094,441.4011-101.002Wages90,00058,63.6641,369.360.013Travelling and transport3,175,0003,080,558.6094,441.400.014Gers Chairman and Members of Boards and Committees288,000168,900.00119,100.000.012Overtime900,000861,368.9738,631.030.050Office expenses and incidentals1,060,0001,059,707.612,92.390.051Telephone bills1,060,0001,059,707.612,92.390.052Rent3,434,0003,412,267.1821,723.820.053Maintenance of buildings, grounds, plant and equipment300,000292,358.187,641.820.055Office expines300,000292,235.187,641.820.056Training of staff5,500,00044,485,70.911,011,029.090.057Hublications65,00059,045.5013,724.410.058Plant and equipment500,00043,543.81164,435.150.056Plantig for Public Officers4,040,00038,942.803,351,507.201.19Seminars10,00,0007,141,516.442,858,483.561.051.000,0007,141,516.442,858,483.561.07Vill Service Reform10,00,0007,141,516.442,858,483.56		Votes & Items				
11-101.001 Personal Emoluments 114.488.000 112.966.757.27 1.521.242.73 B. Other Charges Recurrent 111.101.002 Wages 90.000 60.952.90 29.047.10 0.003 Travelling and transport 3.175.000 3.080.586.60 94.441.40 0.101 Staff welfare 60.000 58.630.64 1.309.30 0.11 Fees to Chairman and Members of 80.000 119.100.00 0.12 Overtime 900.000 861.368.97 38.631.03 0.501 Telephone bills 1.060.000 1.059.707.61 292.39 0.51 Telephone bills 1.060.000 1.059.777.61 292.39 0.52 Rent 3.434.000 3.412.277.18 21.732.82 0.55 Maintenance and running of vehicles 440.000 292.358.18 7.641.82 0.55 Training of staff 5.500.000 491.498.50 8.501.50 0.56 Training of staff 5.500.000 491.498.50 3.559.50 0.57 Training for Public Officers 4.040.000 88.492.5		AFFAIRS AND ADMINISTRATIVE				
B. Other Charges Recurrent 90,000 60.952.90 29,047.10 11-101.002 Wages 90,000 60.952.90 29,047.10 0.013 Travelling and transport 3.175,000 3,080,558.60 94,441.40 0.010 Stiff welfare 60,000 58,630.64 1,369,36 0.011 Pers to Chairman and Members of Boards and Committees 288,000 168,900.00 119,100.00 0.02 Overtime 900,000 861,368.97 38,631.03 0.050 Office expenses and incidentals 600,000 1,699,707.61 292.39 0.051 Rent 3,434,000 3,412,267.18 21,712.82 0.053 Maintenance and running of vehicles 450,000 297,538.73 152,461.27 0.054 Minitenance of buildings, grounds, plant and equipment 500,000 4,948,970.91 1,101.029.09 0.057 I.T. facilities 574,990 556,266.87 18,723.13 0.059 Plant and equipment and furniture 500,000 43,837.11 64,162.89 0.061 Public Officers <td< td=""><td></td><td>A. Personal Emoluments</td><td></td><td></td><td></td><td></td></td<>		A. Personal Emoluments				
11-101.002 Wages 90,000 60,952.30 90,471.0 0.003 Travelling and transport 3.175.000 3.080.558.60 94,441.40 0.101 Fees to Chairman and Members of 60,000 58,630.64 1.1309.36 0.101 Fees to Chairman and Members of 90,0000 861,368.97 38,631.03 0.501 Office expenses and incidentals 600,000 1.059,077.61 292.39 0.512 Rent 3,434,000 3,412,267.18 21,732.82 0.53 Maintenance and running of vehicles 450,000 499.53 850.150 0.55 Maintenance of buildings, grounds, 91,0000 4,488,970.91 10,01,029.09 0.55 Maintenance of buildings, grounds, 90,000 44,88,970.91 10,01,029.09 0.56 Training of staff 5,500,000 49,485.00 43,630.40 0.56 Training of staff 5,500.00 59,656.87 118,723.13 0.59 Ectricity charges 65,000 59,656.85 164,402.89 0.101 Uniforms 65,000 <td>11-101.001</td> <td>Personal Emoluments</td> <td>114,488,000</td> <td>112,966,757.27</td> <td></td> <td>1,521,242.73</td>	11-101.001	Personal Emoluments	114,488,000	112,966,757.27		1,521,242.73
11-101.002 Wages 90,000 60,952.30 92,047.10 0.003 Travelling and transport 3.175.000 3.080.558.60 94,441.40 0.010 Staff welfare 60,000 56,50.64 1.369.36 0.011 Fees to Chairman and Members of Boards and Committees 288,000 168,900.00 119,100.00 0.012 Overtime 90,0000 861,368.97 38,63.103 0.501 Office expenses and incidentals 600,000 1.059,077.61 292.39 0.512 Rent 3,434,000 3,412.267.18 21,732.82 0.53 Maintenance and running of vehicles 450,000 297,538.73 1152,461.27 0.54 Office expinement and furniture 500,000 43,489.70.91 1,011.029.09 0.55 Maintenance of buildings, grounds, plant and equipment 300,000 292,358.18 7,641.82 0.56 Training of staff 5.500.000 44,889.70.91 1,011.029.09 0.57 I.T. facilities 574.990 556,266.87 1,872.31 0.59 Electricity charg		B. Other Charges Recurrent				
.003 Travelling and transport 3,175,000 3,089,558,60 94,414,00 .010 Staff welfare 60,000 58,630,64 1,369,36 .011 Fees to Chairman and Members of Boards and Committees 288,000 168,900,000 119,100,00 .012 Overtime 900,000 861,368,97 38,631,03 .050 Office expenses and incidentals 600,000 551,604,98 48,395,02 .051 Telephone bills 1,060,000 1,059,707,61 222,39 .052 Rent 3,040,000 297,358,73 152,2461,27 .054 Office equipment and furniture 500,000 491,498,50 8,501,50 .055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358,18 7,641,82 .055 Fraining of staff 5,500,000 59,1369,60 43,630,40 .061 Publications 500,000 59,435,0 595,650 .103 ICT Training for Public Officers 4,400,000 8,8422,80 3,951,507,20 .104 Publicationery	11-101.002	_	90.000	60.952.90		29.047.10
0.00 Staff welfare 60,000 58,630.64 1.369.36 0.01 Fees to Chairman and Members of Boards and Committees 228,000 168,900.00 119,100.00 0.02 Overtime 900,000 861,368.97 38,631.03 0.50 Office expenses and incidentals 600,000 1,059,707.61 223.9 0.51 Telephone bills 1,060,000 3,412,267.18 21.723.82 0.53 Maintenance and running of vehicles 450,000 297,538.73 152,461.27 0.55 Maintenance of buildings, grounds, plant and equipment 300,000 292,358.18 7,641.82 0.56 Training of staff 5,500,000 4,488,970.91 1,011,029.09 0.57 I.T. facilities 574.990 556,266.87 187,23.13 0.59 Electricity charges 65,000 59,043.50 5,956.50 1.01 Uniforms 65,000 59,043.50 5,956.50 1.02 Doop 8,492.200 3,951.507.20 1,307,65.00 1.19 Seminars 300,000 160			,			-
.011 Fees to Chairman and Members of Boards and Committees 288,000 119,100.00 .012 Overtime 900.000 861,368,97 38,631.03 .050 Office expenses and incidentals 600.000 551,604.98 48,395.02 .051 Telephone bills 1.060,000 3,434.000 3,412.267.18 222.39 .052 Rent 3,434.000 3,412.267.18 21,732.82 053 .054 Office equipment and furniture 500,000 491,498.50 8.501.50 .055 Maintenance of buildings, grounds, - - - plant and equipment 500,000 491,498.50 8.501.50 .056 Training of staff 5.500,000 4,488.970.91 1,011.029.09 .057 ILiticis 574.490 555.266.87 118,723.13 .059 Electricity charges 65,000 591,369.60 43,634.04 .061 Publications 500.000 143,634.04 3,951,507.20 .103 ICT Training for Public Officers 4,040,000 88,492.80						-
Boards and Committees 288,000 168,900.00 119,100.00 0.12 Overtime 900.000 861,368.97 38,631.03 0.050 Office expenses and incidentals 600.000 1,059,707.61 292.39 0.52 Rent 3,434.000 3,412,267.18 21,732.82 0.051 Maintenance and running of vehicles 450.000 297,538.73 152,461.27 0.55 Maintenance of buildings, grounds, plant and equipment 300.000 292,358.18 7,641.82 0.56 Training of staff 5,500.000 4,488,970.91 1,011.029.09 0.57 I.T. facilities 574.990 556,266.87 18,723.13 0.59 Electricity charges 65,000 59,453.50 59,555.50 0.101 Uniforms 65,000 59,453.50 59,555.50 1.19 Seminars 300,000 149,235.00 130,765.00 1.102 Sepuipoila Stops 50.00 154,345.15 167,702.42.845.55 1.107 Postage stamps 150,000 144,405.50 <t< td=""><td></td><td></td><td>,</td><td></td><td></td><td>-,</td></t<>			,			-,
.012 Overtime 900,000 861,368.97 38,631.03 .050 Office expenses and incidentals 600,000 1.059,707.61 222.39 .051 Telephone bills 1.060,000 1.059,707.61 222.39 .053 Maintenance and running of vehicles 450,000 297,538.73 152,461.27 .054 Office equipment and furniture 500,000 491,498.50 8,501.50 .055 Maintenance of buildings, grounds, plant and equipment 500,000 292,358.18 7,641.82 .056 Training of staff 5,500,000 4,488,970.91 1.011,029.09 .057 I.T. facilities 574.990 556,266.87 18,723.13 .059 Electricity charges 65,000 59,1369,60 43,630.40 .061 Publications 500,000 435,837.11 64,162.89 .101 Uniforms 65,000 59,043.50 5,595.50 .103 ICT Training for Public Officers 4,040,000 88,492.20 3,951,507.20 .119 Seminars 300,000			288,000	168 900 00		119 100 00
0.050 Office expenses and incidentals 600,000 551,604.98 48,395.02 0.051 Telephone bills 1,000,000 1,059,070.61 292.39 0.052 Rent 3,434,000 3,412,267.18 21,732.82 0.053 Maintenance and running of vehicles 450,000 297,538.73 152,461.27 0.054 Office equipment and furniture 500,000 491,498.50 8,501.50 0.055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358.18 7,641.82 0.056 Training of staff 5,500,000 44,88,970.91 1,011,029.09 0.057 I.T. facilities 574,990 556,266.87 18,723.13 0.059 Electricity charges 65,000 59,435.00 43,630.40 0.101 Uniforms 500,000 435,837.11 64,162.89 0.101 Uniforms 500,000 169,235.00 130,765.00 1.19 Seminars 300,000 169,235.00 130,765.00 1.20 Occupational Safety and Health Unit 250,000						
.051 Telephone bills 1.060,000 1.059,707.61 292.39 .052 Rent 3.434,000 3.412,677.18 21.732.82 .053 Maintenance and running of vehicles 450,000 297,538.73 152,461.27 .054 Office equipment and furniture 500,000 491,498.50 8,501.50 .055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358.18 7,641.82 .056 Training of staff 5,500,000 4,488,970.91 1,011,029.09 .057 I.T. facilities 574.990 556,266.87 18,723.13 .059 Electricity charges 655,000 59,043.50 5,956.50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .101 Uniforms 65,000 59,043.50 5,559.50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,551,507.20 .102 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward						
.052 Rent 3,434,000 3,412,267.18 21,732.82 .053 Maintenance and running of vehicles 450,000 297,538.73 152,461.27 .054 Office equipment and furniture 500,000 491,498.50 8,501.50 .055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358.18 7,641.82 .056 Training of staff 5.500,000 4,488,970.91 1,011.020.09 .057 I.f. facilities 574,990 556,266.87 18,723.13 .059 Electricity charges 655,000 591,359.60 43,630.40 .061 Publications 500,000 435,837.11 64,162.89 .101 Uniforms 65,000 548,492.80 3.591,507.20 .103 ICT Training for Public Officers 4,040,000 88,492.80 3.591,507.20 .119 Seminars 300,000 116,235.00 130,765.00 .120 Occupational Safety and Health Unit 250,000 114,440.50 35.555.95 .167 Prointing and stationery 1,000,000 7,141,516.44 2,858,483.56 .232 P		-				
.053 Maintenance and running of vehicles 450,000 297,538,73 152,461.27 .054 Office equipment and furniture 500,000 491,498,50 8,501.50 .055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358,18 7,641.82 .056 Training of staff 5,500,000 4,488,970.91 1,011,029.09 .057 I.T. facilities 574,990 556,666.87 18,723.13 .059 Electricity charges 635,000 591,369,60 43,630.40 .061 Publications 500,000 435,837.11 64,162.89 .101 Uniforms 65,000 590,435.00 3,951,507.20 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .120 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 10,000,000 7,141,516.44 2,858,483.56 .232						
.054 Office equipment and furniture 500,000 491,498,50 8,501,50 .055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358,18 7,641,82 .056 Training of staff 5,500,000 4,488,970,91 1,011,029,09 .057 I.T. facilities 574,990 556,266,87 18,723,13 .059 Electricity charges 635,000 433,630,40 43,630,40 .061 Publications 500,000 435,837,11 64,162,89 .101 Uniforms 65,000 59,043,50 5,956,50 .103 ICT Training for Public Officers 4,040,000 88,492,80 3,951,507,20 .119 Seminars 3000,000 144,440,50 35,559,50 .120 Occupational Safety and Health Unit 250,000 991,157,75 8,842,25 .217 Civil Service Reform 10,000,000 7,141,516,44 2,858,483,56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .330 Contribution to International Organisation(s) 3,000,000 389,932,71 30,067,29 .500 Contribution to International Organisation(s) 111,140,01,60 10,365,938,40 .500 Contribution to						
.055 Maintenance of buildings, grounds, plant and equipment 300,000 292,358.18 7,641.82 .056 Training of staff 5,500,000 4,488,970.91 1,011,029.09 .057 I.T. facilities 574,990 556,266.87 18,723.13 .059 Electricity charges 635,000 591,369,60 43,630.40 .061 Publications 500,000 59,435.35 5,595.50 .101 Uniforms 650,000 59,435.05 5,595.50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 88,492.80 3,555.50.50 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Pinting and stationery 1,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .500 Contribution to International Organisation(s) 420,000 389,932.71 30,067.29 OTAL - MIN		-				
plant and equipment 300,000 292,358.18 7,641.82 .056 Training of staff 5,500,000 4,488,970.91 1,011.022.09 .057 I.T. facilities 574,990 556,266.87 18,723.13 .059 Electricity charges 635,000 591,369,60 43,630.40 .061 Publications 500,000 435,837.11 64,162.89 .101 Uniforms 65,000 59,43.50 5.956,50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Portage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,0000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to International Organisation(s) 420,000 389,932.71			500,000	491,498.50		8,501.50
.056 Training of staff 5,500,000 4,488,970.91 1,011,029.09 .057 I.T. facilities 574,990 556,266,87 18,723.13 .059 Electricity charges 635,000 436,837.11 64,162.89 .101 Uniforms 50,0000 438,837.11 64,162.89 .101 Uniforms 65,000 59,043.50 5,956.50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 991,157.75 8,842.25 .217 Civili Service Reform 10 0.00 10.00 .337 Contribution to International 0 0.00 10.00 .500 Contribution to International 0 0.3067.29 30,067.29 <tr< td=""><td></td><td></td><td>200.000</td><td>202 259 19</td><td></td><td>7 (41 0)</td></tr<>			200.000	202 259 19		7 (41 0)
.057 I.T. facilities 574,990 556,266,87 18,723,13 .059 Electricity charges 635,000 591,369,60 44,530,40 .061 Publications 500,000 435,837,11 641,62,89 .101 Uniforms 65,000 59,043,50 5,956,50 .103 ICT Training for Public Officers 4,040,000 88,492,80 3,951,507,20 .119 Seminars 300,000 169,235,00 130,765,00 .122 Occupational Safety and Health Unit 250,000 88,492,80 3,951,507,20 .167 Postage stamps 150,000 114,440,50 35,559,50 .176 Printing and stationery 1,000,000 991,157,75 8,842,25 .217 Civil Service Reform 10,000,000 7,141,516,44 2,858,483,56 .232 Performance/Productivity Related Reward Schemes 10 0,00 10,00 .300 Contribution to International Organisation(s) 420,000 389,932,71 30,067,29 VOTAL - MINISTRY OF CIVIL SERVICE REFORMS I51,780,000 141,414,061,60 10,365,938,40 Vet amount under						
.059 Electricity charges 635.000 \$91,369.60 43.630.40 .061 Publications 500,000 435,837.11 64,162.89 .101 Uniforms 65,000 \$9,043.50 \$5,956.50 .103 ICT Training for Public Officers 4,040,000 \$84,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,0000 991,157.75 8,842.25 .217 Civil Service Reform 10,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to the Public Officers' Welfare Council 3,000,000 3,000,000.00 10.00 .500 Contribution to International Organisation(s) 420,000 389,932.71 30,067.29 TOTAL - MINISTRY OF CIVIL SERVICE REFORMS 151,780,000 141,414,061.60 10,365,938.40						
.061 Publications 500,000 435,837.11 64,162.89 .101 Uniforms 65,000 59,043.50 5,956.50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 81,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 33,559.50 .176 Printing and stationery 1,000,000 991,157.75 8,842.25 .217 Civil Service Reform 10,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to the Public Officers' Welfare Council 3,000,000 3,000,000.00 10.00 .500 Contribution to International Organisation(s) 420,000 389,932.71 30,067.29 TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE LEISURE 151,780,000 141,414,061.60 10,365,938.40 12-1. MINISTRY OF TOURISM AND LEISURE IS1,780,000 141,414,061						
.101 Uniforms 65,000 59,043.50 5,956.50 .103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 97,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to the Public Officers' Welfare Council 3,000,000 3,000,000.00 10.00 .500 Contribution to International Organisation(s) 420,000 389,932.71 30,067.29 TOTAL - MINISTRY OF CIVIL SERVICE REFORMS I51,780,000 141,414,061.60 10,365,938.40 Net amount under the Provisions 151,780,000 141,414,061.60 10,365,938.40 ILEISURE GENERAL IS1,780,000 141,414,061.60 10,365,938.40						
.103 ICT Training for Public Officers 4,040,000 88,492.80 3,951,507.20 .119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 991,157.75 8,842.25 .217 Civil Service Reform 10,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward 10 0.00 10.00 .337 Contribution to the Public Officers' 3,000,000 3,000,000.00 10.00 .337 Contribution to International 0 0.00 30.007.29 Organisation(s) 420,000 389,932.71 30.067.29 TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE 10,365.938.40 REFORMS 151,780,000 141,414,061.60 10,365.938.40 I2-1. MINISTRY OF TOURISM AND 10,365.938.40 10,365.938.40 I2-1. MINISTRY OF TOURISM AND IA IA IA						
.119 Seminars 300,000 169,235.00 130,765.00 .122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 991,157.75 8,842.25 .217 Civil Service Reform 10,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to the Public Officers' Welfare Council 3,000,000 3,000,000.00 10.00 .500 Contribution to International Organisation(s) 420,000 389,932.71 30,067.29 TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS 151,780,000 141,414,061.60 10,365,938.40 .12-1. MINISTRY OF TOURISM AND LEISURE 151,780,000 141,414,061.60 10,365,938.40 .12-1. MINISTRY OF TOURISM AND LEISURE						
.122 Occupational Safety and Health Unit 250,000 85,654.85 164,345.15 .167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 991,157.75 8,842.25 .217 Civil Service Reform 10,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to the Public Officers' 3,000,000 3,000,000 10.00 .500 Contribution to International 3,000,000 389,932.71 30,067.29 TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS 151,780,000 141,414,061.60 10,365,938.40 Net amount under the Provisions 151,780,000 141,414,061.60 10,365,938.40 Ileisure GENERAL Isin Factor 10,365,938.40 A. Personal Emoluments Isin Factor Isin Factor Isin Factor						
.167 Postage stamps 150,000 114,440.50 35,559.50 .176 Printing and stationery 1,000,000 991,157.75 8,842.25 .217 Civil Service Reform 10,000,000 7,141,516.44 2,858,483.56 .232 Performance/Productivity Related Reward Schemes 10 0.00 10.00 .337 Contribution to the Public Officers' 10 0.00 10.00 .307 Contribution to International 3,000,000 3,000,000.00 10.00 .500 Contribution to International 3,000,000 389,932.71 30,067.29 TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS 151,780,000 141,414,061.60 10,365,938.40 Net amount under the Provisions 151,780,000 141,414,061.60 10,365,938.40 I2-1. MINISTRY OF TOURISM AND LEISURE ISI,780,000 141,414,061.60 10,365,938.40 GENERAL A. Personal Emoluments ISI,780,000 ISI,780,000 ISI,780,000 ISI,780,000						130,765.00
.176Printing and stationery1,000,000991,157.758,842.25.217Civil Service Reform10,000,0007,141,516.442,858,483.56.232Performance/Productivity Related Reward Schemes100.0010.00.337Contribution to the Public Officers' Welfare Council3,000,0003,000,000.0010.00.500Contribution to International Organisation(s)420,000389,932.7130,067.29TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS151,780,000141,414,061.6010,365,938.40Net amount under the Provisions151,780,000141,414,061.6010,365,938.4012-1. MINISTRY OF TOURISM AND LEISUREGENERAL1010,365,938.40A. Personal EmolumentsIIII						
.217Civil Service Reform10,000,0007,141,516.442,858,483.56.232Performance/Productivity Related Reward Schemes100.0010.00.337Contribution to the Public Officers' Welfare Council3,000,0003,000,000.0010.00.500Contribution to International Organisation(s)420,000389,932.7130,067.29TOTAL - MINISTRY OF CIVIL SERVICE 			150,000	114,440.50		35,559.50
.232Performance/Productivity Related Reward Schemes100.0010.00.337Contribution to the Public Officers' Welfare Council3,000,0003,000,000.0010.00.500Contribution to International Organisation(s)3,000,000389,932.7130,067.29TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS151,780,000141,414,061.6010,365,938.40Net amount under the Provisions10,365,938.4010,365,938.4010,365,938.40LEISUREGENERALImage: Constant of the Provision of t			1,000,000	991,157.75		8,842.25
Schemes100.0010.00.337Contribution to the Public Officers' Welfare Council3,000,0003,000,000.0010.00.500Contribution to International Organisation(s)3,000,000389,932.7130,067.29TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS151,780,000141,414,061.6010,365,938.40Net amount under the Provisions10,365,938.4010,365,938.4010,365,938.40LEISUREGENERALImage: Constraint of the provision of the p	.217	Civil Service Reform	10,000,000	7,141,516.44		2,858,483.56
.337Contribution to the Public Officers' Welfare Council.10.10.10.10.500Contribution to International Organisation(s)3,000,0003,000,000.00.10.10TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS420,000389,932.7130,067.29TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS151,780,000141,414,061.6010,365,938.40I2-1. MINISTRY OF TOURISM AND LEISUREI2-1. MINISTRY OF TOURISM AND LEISUREI0,365,938.4010,365,938.40A. Personal EmolumentsIIIII	.232	Performance/Productivity Related Reward				
Welfare Council Contribution to International Organisation(s)3,000,0003,000,000.00TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS420,000389,932.7130,067.29Net amount under the Provisions10,365,938.4010,365,938.4012-1. MINISTRY OF TOURISM AND LEISUREImage: Contribute of the Provision of the Provisio		Schemes	10	0.00		10.00
 S00 Contribution to International Organisation(s) TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS Net amount under the Provisions 12-1. MINISTRY OF TOURISM AND LEISURE GENERAL A. Personal Emoluments 	.337	Contribution to the Public Officers'				
Organisation(s)420,000389,932.7130,067.29TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS <td< td=""><td></td><td>Welfare Council</td><td>3,000,000</td><td>3,000,000.00</td><td></td><td></td></td<>		Welfare Council	3,000,000	3,000,000.00		
TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS 151,780,000 141,414,061.60 10,365,938.40 Net amount under the Provisions 10,365,938.40 10,365,938.40 10,365,938.40 12-1. MINISTRY OF TOURISM AND LEISURE GENERAL 6 10,365,938.40 10,365,938.40 A. Personal Emoluments 10 10,365,938.40 10,365,938.40 10,365,938.40	.500	Contribution to International				
AFFAIRS AND ADMINISTRATIVE REFORMS151,780,000141,414,061.6010,365,938.40Net amount under the Provisions10,365,938.4010,365,938.4012-1. MINISTRY OF TOURISM AND LEISURE4444GENERAL444444A. Personal Emoluments444444		Organisation(s)	420,000	389,932.71		30,067.29
REFORMS151,780,000141,414,061.6010,365,938.40Net amount under the Provisions10,365,938.4010,365,938.4012-1. MINISTRY OF TOURISM AND LEISUREImage: Comparison of the provision of the prov		TOTAL - MINISTRY OF CIVIL SERVICE				
Net amount under the Provisions 10,365,938.40 12-1. MINISTRY OF TOURISM AND LEISURE Image: Comparison of the provision of the provis		AFFAIRS AND ADMINISTRATIVE				
Net amount under the Provisions 10,365,938.40 12-1. MINISTRY OF TOURISM AND LEISURE Image: Comparison of the provision of the provis		REFORMS	151,780,000	141,414,061.60		10,365,938.40
LEISURE GENERAL A. Personal Emoluments		Net amount under the Provisions				
LEISURE GENERAL A. Personal Emoluments		12-1 MINISTRY OF TOURISM AND				
A. Personal Emoluments						
		GENERAL				
12-101.001 Personal Emoluments 12,424,000 11,722,142.94 701,857.06	10 101					
	12-101.001	Personal Emoluments	12,424,000	11,722,142.94		701,857.06
B. Other Charges Recurrent						
12-101.002 Wages 162,000 161,799.12 200.88		6	162,000	161,799.12		200.88
.003 Travelling and transport 1,685,000 1,675,876.99 9,123.01	.003		1,685,000	1,675,876.99		9,123.01
<i>carried forward</i> 14,271,000 13,559,819.05 711,180.95		carried forward	14,271,000	13,559,819.05		711,180.95

			STATEM	AENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006						
Votes & Items	Total	Actual	Over the	Under the		
	Provisions	Expenditure	Provisions	Provisions		

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF TOURISM AND LEISURE - continued				
	GENERAL -continued				
	brought forward	14,271,000	13,559,819.05		711,180.95
	B. Other Charges Recurrent -contd.				
12-101.010	Staff welfare	25,000	25,000.00		
	Fees to Chairman and Members of	23,000	25,000.00		
.011	Boards and Committees	50,000	1,440.00		48,560.00
012	Overtime	626,000	622,658.01		3,341.99
	Office expenses and incidentals	498,000	419,520.84		78,479.16
	Telephone bills	875,000	856,272.58		18,727.42
	Rent	6,100,000	6,099,998.69		1.31
	Maintenance and running of vehicles	600,000	530,083.59		69,916.41
	Office equipment and furniture	950,000	942,265.00		7,735.00
	Maintenance of buildings, grounds,	,000	942,205.00		1,155.00
.055	plant and equipment	1,300,000	1,022,963.69		277,036.31
056	Training of staff	225,000	102,831.98		122,168.02
	I.T. facilities	302,000	301,468.95		531.05
	Electricity charges	668,650	668,614.81		35.19
	Publications	240,000	220,801.18		19,198.82
	Uniforms	45,000	22,680.00		22,320.00
	Postage stamps	100,000	74,962.75		25,037.25
	Printing and stationery	400,000	367,289.97		32,710.03
	Other operating expenses	125,000	113,625.62		11,374.38
	Conference on Sustainable Tourism	125,000	115,025.02		11,574.58
.235	Development	10	0.00		10.00
242	Promotion of Leisure	2,000,000	1,587,463.09		412,536.91
	Contribution to Mauritius Tourism	2,000,000	1,387,403.09		412,550.91
	Promotion Authority	170,000,000	282,201,735.92	112,201,735.92	
	Contribution to Tourism Authority	170,000,000 10,375,000	10,575,000.00	200,000.00	
	Coordination of SADC Tourism Sector	339,350	79,101.66	200,000.00	260,248.34
	Contribution to Tourism Fund	200,000	200,000.00		200,248.54
		200,000	200,000.00		
.399	Contribution to Tourism Employees	1 250 000	1 250 000 00		
500	Welfare Fund	1,350,000	1,350,000.00		
.500	Contribution to Regional and	2 0 4 4 990	2 0 4 2 0 2 0 8 5		050.15
	International Organisation(s)	3,044,880	3,043,920.85		959.15
	TOTAL - GENERAL	214,709,890	324,989,518.23	112,401,735.92	2,122,107.69
		, ,			
	TOURISM AUTHORITY				
	A. Personal Emoluments				
12-102.001	Personal Emoluments	110	0.00		110.00
	TOTAL - TOURISM AUTHORITY	110	0.00	0.00	110.00
	TOTAL - MINISTRY OF TOURISM	110	0.00	0.00	110.00
	AND LEISURE	214,710,000	324,989,518.23	112,401,735.92	2,122,217.69
	Net amount over the Provisions	214,710,000	527,707,310.23	110,279,518.23	2,122,217.09
	The amount over the 1 Tovisions			10,277,510.25	

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated F	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE				
	GENERAL				
	A. Personal Emoluments				
13-101.001	Personal Emoluments	22,647,330	21,913,998.61		733,331.39
			,,,		,
	B. Other Charges Recurrent				
13-101.002	-	175,000	126,213.04		48,786.96
	Travelling and transport	2,325,000	2,319,861.46		5,138.54
	Staff welfare	15,000	15,000.00		
	Overtime	1,250,000	1,248,959.86		1,040.14
	Office expenses and incidentals	200,000	185,067.00		14,933.00
	Telephone bills	1,325,000	1,324,351.06		648.94
	Rent	4,700,000	4,636,634.40		63,365.60
	Maintenance and running of vehicles	1,725,000	1,661,819.10		63,180.90
	Office equipment and furniture	100,000	98,415.00		1,585.00
.055	Maintenance of buildings, grounds,	200.000	162 024 52		26.065.48
056	plant and equipment Training of staff	200,000	163,034.52		36,965.48
	I.T. facilities	100,000 470,000	90,032.72 224,824.99		9,967.28 245,175.01
	Electricity charges	1,035,000	1,017,754.80		17,245.20
	Water rates	90,000	68,469.42		21,530.58
	Publications	125,000	122,376.71		2,623.29
	Uniforms	200,000	178,940.00		21,060.00
	Seminars	70,000	33,424.11		36,575.89
	Postage stamps	60,000	59,869.00		131.00
	Printing and stationery	900,000	574,772.48		325,227.52
	Other operating expenses	250,000	242,995.07		7,004.93
	Contribution to International	,	,		.,
	Organisation(s)	30,000	0.00		30,000.00
	TOTAL - GENERAL	37,992,330	36,306,813.35		1,685,516.65
	WOMEN'S UNIT				
	A. Personal Emoluments				
13-102.001	Personal Emoluments	3,580,000	3,315,700.84		264,299.16
		- , ,	- , ,		- ,
	B. Other Charges Recurrent				
13-102.003	Travelling and transport	1,050,000	1,049,902.22		97.78
	Overtime	315,000	313,491.93		1,508.07
	Office expenses and incidentals	100,000	99,990.44		9.56
	Telephone bills	900,000	898,149.30		1,850.70
	Rent	2,800,000	2,759,406.60		40,593.40
	Office equipment and furniture	40,000	11,850.00		28,150.00
	Electricity charges	275,000	269,554.08		5,445.92
	Water rates	90,000	89,339.55		660.45
	Publications	60,000	47,025.00		12,975.00
	Security services	1,800,000	1,793,634.26		6,365.74
	Seminars	50,000	50,000.00		
.167	Postage stamps	60,000	57,289.25		2,710.75
	carried forward	11,120,000	10,755,333.47		364,666.53

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated l	Fund for Financial Y	/ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE - continued				
	WOMEN'S UNIT - continued				
	brought forward	11,120,000	10,755,333.47		364,666.53
	B. Other Charges Recurrent - contd.				
	Printing and stationery	300,000	205,771.22		94,228.78
	Other operating expenses	5,900,000	4,515,257.85		1,384,742.15
.202	Entrepreneurship for women	825,000	808,913.77		16,086.23
.227	Promotion of Gender Equality	200,000	49,925.00		150,075.00
.399	Contribution to Local Organisation(s)	53,700,000	53,700,000.00		
.408	Assistance to women and children in				
	distress	500,000	290,979.15		209,020.85
.410	National Women Entrepreneur Council	5,200,000	5,200,000.00		
	TOTAL - WOMEN'S UNIT	77,745,000	75,526,180.46		2,218,819.54
	CHILD DEVELOPMENT UNIT				
	A. Personal Emoluments				
13-103.001	Personal Emoluments	2,840,000	2,832,616.52		7,383.48
	B. Other Charges Recurrent				
13-103.003	Travelling and transport	300,000	299,934.56		65.44
	Office expenses and incidentals	65,000	48,685.62		16,314.38
	Telephone bills	400,000	397,767.70		2,232.30
	Electricity charges	80,000	79,932.50		67.50
	Water rates	35,000	34,900.00		100.00
	Publications	35,000	961.00		34,039.00
	Postage stamps	10,000	2,494.00		7,506.00
	Printing and stationery	25,000	9,100.00		15,900.00
	Other operating expenses				
	Protection against Child Exploitation	4,300,000	4,299,943.68		56.32 6,793.81
	Creativity Centre	1,700,000	1,693,206.19		,
.291	TOTAL - CHILD DEVELOPMENT UNIT	1,000,000 10,790,000	701,959.78 10,401,501.55		298,040.22 388,498.45
	PLANNING AND RESEARCH UNIT	10,790,000	10,401,501.55		500,490.45
10 10 100	A. Personal Emoluments	_			
13-104.001	Personal Emoluments	366,630	355,360.00		11,270.00
	B. Other Charges Recurrent				
13-104.003	Travelling and transport	80,000	75,706.45		4,293.55
	Research on Social Development	250,000	193,127.84		56,872.16
	TOTAL - PLANNING AND				
	RESEARCH UNIT	696,630	624,194.29		72,435.71
	FAMILY WELFARE				
	AND PROTECTION UNIT				
	A. Personal Emoluments				
13-105.001	Personal Emoluments	197,380	0.00		197,380.00
	carried forward	197,380	0.00		197,380.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-200	06
--	----

	Detailed Statement of Expenditure of t	the Consolidated l	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE - continued				
	FAMILY WELFARE AND PROTECTION UNIT - continued				
	brought forward	197,380	0.00		197,380.00
	B. Other Charges Recurrent				
13-105.003	Travelling and transport	38,660	37,975.05		684.95
.194	Promotion of Family Welfare	1,600,000	1,131,609.63		468,390.37
.230	Protection from Domestic Violence	1,500,000	1,288,589.01		211,410.99
	TOTAL - FAMILY WELFARE				
	AND PROTECTION UNIT	3,336,040	2,458,173.69		877,866.31
	TOTAL - MINISTRY OF WOMEN'S				
	RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	130,560,000	125,316,863.34		5 242 126 66
	Net amount under the Provisions	130,360,000	125,510,805.54		5,243,136.66 5,243,136.66
	iver unbuilt under the 1 rovisions				5,245,150.00
	14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	GENERAL				
	A. Personal Emoluments				
14-101.001	Personal Emoluments	76,150,000	76,123,288.88		26,711.12
	B. Other Charges Recurrent				
14-101.002		235,000	131,204.79		103,795.21
	Travelling and transport	13,600,000	12,869,681.11		730,318.89
	Staff welfare	170,000	170,000.00		
.011	Fees to Chairman and Members of Boards				
	and Committees	2,080,000			79,058.83
	Overtime	9,300,000	9,297,411.99		2,588.01
	Allowances to members of medical professions	200,000	139,530.00		60,470.00
	Office expenses and incidentals	3,060,000	3,035,140.90		24,859.10
	Telephone bills	3,000,000	2,798,897.10		201,102.90
	Rent Mointenance and running of vahiolog	10,000,000	9,998,704.63	2 070 225 65	1,295.37
	Maintenance and running of vehicles Office equipment and furniture	26,300,000 1,050,000	29,270,225.65 1,048,058.76	2,970,225.65	1,941.24
	Maintenance of buildings, grounds,	1,050,000	1,048,058.70		1,941.24
.055	plant and equipment	1,000,000	994,058.59		5,941.41
.056	Training of staff	800,000	458,117.57		341,882.43
	I.T. facilities	4,500,000	3,542,943.94		957,056.06
	Electricity charges	3,050,000	3,037,020.50		12,979.50
	Water rates	150,000	73,640.05		76,359.95
	Publications	700,000	667,750.52		32,249.48
.101	Uniforms	625,000	450,110.00		174,890.00
	Medicine	304,750,000	339,266,779.21	34,516,779.21	
	Security and cleaning services	450,000	204,990.00		245,010.00
.151	Conferences and seminars	350,000	139,021.47		210,978.53
	carried forward	461,520,000	495,717,516.83	37,487,004.86	3,289,488.03

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	GENERAL - continued				
	brought forward	461,520,000	495,717,516.83	37,487,004.86	3,289,488.03
	B. Other Charges Recurrent -contd.				
	Ayurvedic and other traditional medicines	5,950,000	4,456,147.17		1,493,852.83
	C.T. scan and MRI fees and materials	400,000	174,224.11		225,775.89
	Postage stamps	1,000,000	993,612.00		6,388.00
.169	Operating expenses: Medical, Nursing and other Councils for professions allied				
	to medicine	2,650,000	2,494,099.00		155,901.00
	Printing and stationery	2,300,000	2,297,517.00		2,483.00
.182	Surgical dressings, disposables and				
	minor equipment	186,000,000	254,776,648.10	68,776,648.10	
	Promotion of Maternal & Child Health	0	0.00		
	Preventive Medicine & Health Promotion	8,000,000	7,307,423.21		692,576.79
.250	National Health Accounts	175,000	72,585.00		102,415.00
.264	Exchanges in the field of Health	2,000,000	1,824,773.47		175,226.53
.265	National Anti-Aids Strategy	1,800,000	1,742,735.67		57,264.33
.285	Expenses i.c.w Renal Dialysis Services	75,000,000	84,797,538.20	9,797,538.20	
.313	Grant to Mauritius Institute of Health	7,500,000	7,500,000.00		
.374	Grant to Human Service Trust	1,245,000	1,245,000.00		
.387	Grant to Trust Fund for Specialised				
	Medical Care	80,000,000	79,999,108.33		891.67
.399	Contribution to Local Organisation(s)	14,000,000	12,507,481.00		1,492,519.00
	Assistance to patients inoperable in	,,	,		, - ,
	Mauritius	37,100,000	57,973,719.30	20,873,719.30	
439	Contribution to "Prévention, Information	27,100,000	0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,070,779100	
	et Lutte contre le sida" (PILS)	650,000	650,000.00		
451	Grant to NGOs for Anti-Smoking and	050,000	050,000.00		
.451	6	500,000	500,000.00		
500	Anti-Alcohol Campaign Contribution to International	500,000	500,000.00		
.500		5 440 000	4 652 217 06		797 792 04
	Organisation(s)	5,440,000	4,652,217.96	126 024 010 46	787,782.04
	TOTAL - GENERAL	893,230,000	1,021,682,346.35	136,934,910.46	8,482,564.11
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL				
	A. Personal Emoluments				
14-102.001	Personal Emoluments	461,000,000	456,910,065.74		4,089,934.26
	B. Other Charges Recurrent				
14-102.002		1,350,000	855,833.47		494,166.53
	Travelling and transport	38,847,000	40,279,923.19	1,432,923.19	
	Staff welfare	115,000	85,150.00		29,850.00
	Overtime	24,000,000	61,241,268.61	37,241,268.61	
.013	Allowances to members of medical				
	professions	1,600,000	1,280,660.00		319,340.00
.050	Office expenses and incidentals	500,000	353,661.70		146,338.30
.051	Telephone bills	3,400,000	3,950,316.14	550,316.14	
	carried forward	530,812,000	564,956,878.85	39,224,507.94	5,079,629.09

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total	Actual	Over the	Under the
		Provisions	Expenditure	Provisions	Provisions
	14-1. MINISTRY OF HEALTH				
	AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL - continued				
	brought forward	530,812,000	564,956,878.85	39,224,507.94	5,079,629.09
	B. Other Charges Recurrent -contd.				
14-102.052	Rent	2,500,000	2,471,949.78		28,050.22
.054	Office equipment and furniture	1,250,000	1,197,547.74		52,452.26
.055	Maintenance of buildings, grounds,				
	plant and equipment	5,000,000	4,940,308.31		59,691.69
.059	Electricity charges	6,400,000	10,631,101.50	4,231,101.50	
	Water rates	6,600,000	6,582,934.80		17,065.20
	Publications	340,000	332,497.00		7,503.00
.101	Uniforms	6,000,000	5,861,433.50		138,566.50
.102	Provisions and stores	20,000,000	27,812,579.44	7,812,579.44	
107	Clothing and bedding	2,300,000	3,068,320.35	768,320.35	
.108	Laundry	8,153,000	7,860,300.37		292,699.63
.113	Security and cleaning services	3,300,000	3,133,553.02		166,446.98
.167	Postage stamps	130,000	124,918.30		5,081.70
.176	Printing and stationery	1,100,000	1,094,917.65		5,082.35
.199	Other operating expenses	115,000	34,142.77		80,857.23
	TOTAL - HOSPITAL SERVICES -				
	REGION 1 JEETOO HOSPITAL	594,000,000	640,103,383.38	52,036,509.23	5,933,125.85
	HOSPITAL SERVICES - REGION 2				
	SIR SEEWOOSAGUR RAMGOOLAM				
	NATIONAL HOSPITAL				
	A. Personal Emoluments				
14-103.001	Personal Emoluments	363,400,000	363,333,471.93		66,528.07
	B. Other Charges Recurrent				
14-103.002		485,000	477,627.11		7,372.89
	Travelling and transport	33,812,000	36,786,147.78	2,974,147.78	
	Staff welfare	80,000	50,200.00	, ,	29,800.00
	Overtime	25,000,000	44,959,759.66	19,959,759.66	
	Allowances to members of medical		, ,	, ,	
	professions	1,100,000	1,097,876.86		2,123.14
.050	Office expenses and incidentals	200,000	196,309.00		3,691.00
	Telephone bills	2,800,000	2,760,361.87		39,638.13
	Rent	500,000	484,200.00		15,800.00
	Office equipment and furniture	350,000	312,129.70		37,870.30
	Maintenance of buildings, grounds,	220,000	,-=>0		2.,375120
	plant and equipment	9,000,000	14,059,177.24	5,059,177.24	
.059	Electricity charges	6,800,000	8,294,598.84	1,494,598.84	
	Water rates	4,722,500	4,718,794.00	1, 1, 1,0,0004	3,706.00
	Publications	50,000	49,564.00		436.00
	Uniforms	4,500,000	4,384,752.00		115,248.00
	Provisions and stores	14,060,000	17,052,201.14	2,992,201.14	115,270.00
	Clothing and bedding	1,637,500	1,332,608.15	_,//2,201.1 ⁻ T	304,891.85
107	carried forward	468,497,000	500,349,779.28	32,479,884.66	627,105.38
	carriea jorwara	408,497,000	300,349,779.28	32,479,884.00	027,105.38

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

ProvisionsExpenditureProvisionsProvisions14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued </th <th></th> <th>Detailed Statement of Expenditure of</th> <th>the Consolidated l</th> <th>Fund for Financial Y</th> <th>Year 2005-2006</th> <th></th>		Detailed Statement of Expenditure of	the Consolidated l	Fund for Financial Y	Year 2005-2006	
AND QUALITY OF LIFE - continued Image: Control of the continued Image: Control of the continued Image: Control of the control o		Votes & Items				Under the Provisions
SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL - continued sign and stationary						
B. Other Charges Recurrent -contd. 7,435,000 7,434,729.63 2 14-103.108 Laundry 7,435,000 7,434,729.63 2 .113 Security and cleaning services 2,614,986.48 3,0 .167 Postage stamps 90,000 80,938.50 9,0 .176 Printing and stationery 250,000 215,503.00 34,4 .199 Other operating expenses 60,000 59,901.00 34,4 TOTAL - HOSPITAL SERVICES - REGION 2 - SIR SEEWOOSAGUR 478,950,000 510,755,837.89 32,479,884.66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL 209,623,000 209,148,026.25 474,9 14-104.001 Personal Emoluments 209,623,000 209,148,026.25 474,9 14-104.002 Wages 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16		SIR SEEWOOSAGUR RAMGOOLAM				
14-103.108 Laundry 7,435,000 7,434,729,63 2 .113 Security and cleaning services 2,618,000 2,614,986,48 3,0 .167 Postage stamps 90,000 80,938,50 9,0 .176 Printing and stationery 250,000 215,503,00 34,4 .199 Other operating expenses 60,000 59,901,00 34,4 TOTAL - HOSPITAL SERVICES - REGION 2 - SIR SEEWOOSAGUR 478,950,000 510,755,837,89 32,479,884,66 674,0 HOSPITAL SERVICES - REGION 2 - SIR SEEWOOSAGUR 478,950,000 510,755,837,89 32,479,884,66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL 209,623,000 209,148,026,25 474,9 14-104.001 Personal Emoluments 209,623,000 209,148,026,25 474,9 14-104.002 Wages 400,000 341,510,36 58,4 .003 Travelling and transport 20,100,000 19,978,446,57 121,5 .010 Staff welfare 45,000 22,295,00 22,7 .012 Overtime 17,850,000 19,343,894,16 1,493,894,16 .013 All		brought forward	468,497,000	500,349,779.28	32,479,884.66	627,105.38
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		-				
.167 Postage stamps 90,000 80,938.50 9,0 .176 Printing and stationery 250,000 215,503.00 34,4 .199 Other operating expenses 60,000 59,901.00 34,4 .199 Other operating expenses 60,000 510,755,837.89 32,479,884.66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL 478,950,000 510,755,837.89 32,479,884.66 674,0 14-104.001 Personal Emoluments 209,623,000 209,148,026.25 474,9 14-104.002 Wages 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .011 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical p	14-103.108	Laundry	7,435,000	7,434,729.63		270.37
.176 Printing and stationery 250,000 215,503.00 34,4 .199 Other operating expenses 60,000 59,901.00 34,4 .199 Other operating expenses 478,950,000 510,755,837.89 32,479,884.66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL 478,950,000 510,755,837.89 32,479,884.66 674,0 14-104.001 Personal Emoluments 209,623,000 209,148,026.25 474,9 B. Other Charges Recurrent 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 <t< td=""><td>.113</td><td>Security and cleaning services</td><td>2,618,000</td><td>2,614,986.48</td><td></td><td>3,013.52</td></t<>	.113	Security and cleaning services	2,618,000	2,614,986.48		3,013.52
$\begin{array}{c c c c c c c c c c c c c c c c c c c $.167	Postage stamps	90,000	80,938.50		9,061.50
TOTAL - HOSPITAL SERVICES - REGION 2 - SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL 478,950,000 510,755,837.89 32,479,884.66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL 478,950,000 510,755,837.89 32,479,884.66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL 209,623,000 209,148,026.25 474,9 B. Other Charges Recurrent 209,623,000 209,148,026.25 474,9 14-104.001 Wages 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7	.176	Printing and stationery	250,000	215,503.00		34,497.00
REGION 2 - SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL478,950,000510,755,837.8932,479,884.66674,0HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL478,950,000510,755,837.8932,479,884.66674,0A. Personal Emoluments Personal Emoluments209,623,000209,148,026.25474,9B. Other Charges Recurrent209,623,000341,510.3658,414-104.002Wages400,000341,510.3658,414-104.002Wages400,000341,510.3658,414-104.003Travelling and transport20,100,00019,978,446.57121,5.010Staff welfare45,00022,295.0022,7.011Allowances to members of medical professions1,000,000800,330.13199,6.050Office expenses and incidentals350,000310,297.3039,7	.199	Other operating expenses	60,000	59,901.00		99.00
RAMGOOLAM NATIONAL HOSPITAL 478,950,000 510,755,837.89 32,479,884.66 674,0 HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL Image: Comparison of the comparison of th						
HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL A. Personal Emoluments 14-104.001 A. Personal Emoluments 209,623,000 209,148,026.25 474,9 B. Other Charges Recurrent 400,000 341,510.36 58,4 14-104.002 Wages 400,000 19,978,446.57 121,5 .003 Travelling and transport 20,100,000 19,978,446.57 22,70 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7		REGION 2 - SIR SEEWOOSAGUR				
FLACQ HOSPITALImage: Probability of the proba		RAMGOOLAM NATIONAL HOSPITAL	478,950,000	510,755,837.89	32,479,884.66	674,046.77
14-104.001 Personal Emoluments 209,623,000 209,148,026.25 474,9 B. Other Charges Recurrent 400,000 341,510.36 58,4 14-104.002 Wages 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7						
14-104.001 Personal Emoluments 209,623,000 209,148,026.25 474,9 B. Other Charges Recurrent 400,000 341,510.36 58,4 14-104.002 Wages 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7		A. Personal Emoluments				
14-104.002 Wages 400,000 341,510.36 58,4 .003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7	14-104.001		209,623,000	209,148,026.25		474,973.75
.003 Travelling and transport 20,100,000 19,978,446.57 121,5 .010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7		B. Other Charges Recurrent				
.010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7	14-104.002	Wages	400,000	341,510.36		58,489.64
.010 Staff welfare 45,000 22,295.00 22,7 .012 Overtime 17,850,000 19,343,894.16 1,493,894.16 .013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7			20,100,000	19,978,446.57		121,553.43
.013 Allowances to members of medical professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7	.010	Staff welfare	45,000	22,295.00		22,705.00
professions 1,000,000 800,330.13 199,6 .050 Office expenses and incidentals 350,000 310,297.30 39,7	.012	Overtime	17,850,000	19,343,894.16	1,493,894.16	
.050 Office expenses and incidentals 350,000 310,297.30 39,7	.013	Allowances to members of medical				
		professions	1,000,000	800,330.13		199,669.87
	.050	Office expenses and incidentals	350,000	310,297.30		39,702.70
1,50,000 1,50,000 5,5		Telephone bills	1,550,000	1,546,440.61		3,559.39
.052 Rent 1,000,000 866,400.00 133,6	.052	Rent	1,000,000	866,400.00		133,600.00
.054 Office equipment and furniture 500,000 494,237.40 5,7	.054	Office equipment and furniture	500,000	494,237.40		5,762.60
.055 Maintenance of buildings, grounds,	.055	Maintenance of buildings, grounds,				
plant and equipment 3,200,000 3,197,168.10 2,8		plant and equipment	3,200,000	3,197,168.10		2,831.90
.059 Electricity charges 3,700,000 3,535,887.00 164,1	.059	Electricity charges	3,700,000	3,535,887.00		164,113.00
.060 Water rates 1,950,000 1,912,577.50 37,4	.060	Water rates	1,950,000	1,912,577.50		37,422.50
.061 Publications 115,000 93,830.00 21,1	.061	Publications	115,000	93,830.00		21,170.00
.101 Uniforms 2,450,000 2,447,197.50 2,8	.101	Uniforms	2,450,000	2,447,197.50		2,802.50
.102 Provisions and stores 7,300,000 7,290,248.68 9,7	.102	Provisions and stores	7,300,000	7,290,248.68		9,751.32
107 Clothing and bedding 800,000 516,101.90 283,8	107	Clothing and bedding	800,000	516,101.90		283,898.10
			3,900,000	3,635,211.85		264,788.15
.113 Security and cleaning services 1,500,000 1,178,416.38 321,5	.113	Security and cleaning services	1,500,000	1,178,416.38		321,583.62
.167 Postage stamps 85,000 81,522.91 3,4	.167	Postage stamps	85,000	81,522.91		3,477.09
			350,000	349,056.20		943.80
.199 Other operating expenses 50,000 40,008.20 9,9	.199	Other operating expenses	50,000	40,008.20		9,991.80
TOTAL - HOSPITAL SERVICES -		TOTAL - HOSPITAL SERVICES -				
			277,818,000	277,129,104.00	1,493,894.16	2,182,790.16

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL				
	A. Personal Emoluments				
14-105.001	Personal Emoluments	314,565,000	314,248,883.58		316,116.42
					,
	B. Other Charges Recurrent				
14-105.002		525,000	507,786.57		17,213.43
	Travelling and transport	27,850,000	29,797,372.31	1,947,372.31	
	Staff welfare	60,000	36,100.00		23,900.00
	Overtime	22,000,000	38,849,706.05	16,849,706.05	
.013	Allowances to members of medical				
	professions	1,195,000	1,184,106.00		10,894.00
	Office expenses and incidentals	400,000	378,712.71		21,287.29
	Telephone bills	2,665,000	2,638,359.16		26,640.84
	Rent	300,000	296,860.00		3,140.00
	Office equipment and furniture	700,000	669,658.25		30,341.75
	Maintenance of buildings, grounds,				
	plant and equipment	5,500,000	4,965,354.28		534,645.72
	Electricity charges	11,200,000	11,146,866.00		53,134.00
	Water rates	2,050,000	1,975,344.00		74,656.00
	Publications	175,000	114,945.00		60,055.00
	Uniforms	3,680,000	3,643,271.50		36,728.50
	Provisions and stores	11,150,000	11,066,939.64		83,060.36
	Clothing and bedding	170,000	169,630.00		370.00
	Laundry	6,225,000	5,656,845.01		568,154.99
	Security and cleaning services	1,430,000	1,425,703.50		4,296.50
	Postage stamps Printing and stationery	120,000	94,612.30		25,387.70
	Other operating expenses	675,000 50,000	638,838.10 33,488.31		36,161.90 16,511.69
.199	TOTAL - HOSPITAL SERVICES -	50,000	55,400.51		10,311.09
	REGION 4 JAWAHARLAL				
	NEHRU HOSPITAL	412,685,000	429,539,382.27	18,797,078.36	1,942,696.09
	NEIKO HOSI ITAL	412,085,000	429,339,382.27	18,797,078.50	1,942,090.09
	HOSPITAL SERVICES -REGION 5 VICTORIA HOSPITAL				
	A. Personal Emoluments				
14-106.001	Personal Emoluments	415,975,000	413,523,457.73		2,451,542.27
		,,,	,		_,,.
	B. Other Charges Recurrent				
14-106.002		625,000	480,914.60		144,085.40
	Travelling and transport	33,000,000	37,771,613.87	4,771,613.87	
	Staff welfare	100,000	82,483.00		17,517.00
	Overtime	16,000,000	49,618,066.72	33,618,066.72	
	Allowances to members of medical				
	professions	1,600,000	1,340,408.94		259,591.06
.050	Office expenses and incidentals	698,000	697,101.33		898.67
	Telephone bills	3,400,000	3,330,116.60		69,883.40
	carried forward	471,398,000	506,844,162.79	38,389,680.59	2,943,517.80

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES -REGION 5 VICTORIA HOSPITAL - continued				
	brought forward	471,398,000	506,844,162.79	38,389,680.59	2,943,517.80
	B. Other Charges Recurrent - contd.				
14-106.052		1,200,000	1,200,000.00		
.054	Office equipment and furniture	900,000	816,481.50		83,518.50
.055	Maintenance of buildings, grounds,				
	plant and equipment	10,500,000	12,615,679.85	2,115,679.85	
	Electricity charges	7,480,000	9,537,857.11	2,057,857.11	
.060	Water rates	14,320,000	14,095,143.20		224,856.80
.061	Publications	45,000	37,529.00		7,471.00
.101	Uniforms	4,697,000	4,648,703.00		48,297.00
	Provisions and stores	13,200,000	16,166,393.63	2,966,393.63	
107	Clothing and bedding	1,700,000	1,629,722.56		70,277.44
	Laundry	7,150,000	8,024,436.44	874,436.44	
	Security and cleaning services	2,700,000	2,110,374.08		589,625.92
	Postage stamps	105,000	65,818.70		39,181.30
	Printing and stationery	925,000	924,665.70		334.30
.199	Other operating expenses	50,000	49,297.28		702.72
	TOTAL - HOSPITAL SERVICES -				
	REGION 5 VICTORIA HOSPITAL	536,370,000	578,766,264.84	46,404,047.62	4,007,782.78
	SUPPORT SERVICES				
	A. Personal Emoluments				
14-107.001	Personal Emoluments	248,417,000	247,795,336.84		621,663.16
	B. Other Charges Recurrent				
14-107.002	Wages	2,420,000	1,457,207.85		962,792.15
.003	Travelling and transport	33,500,000	33,390,088.91		109,911.09
	Staff welfare	50,000	47,097.30		2,902.70
.012	Overtime	24,750,000	24,362,271.96		387,728.04
.013	Allowances to members of medical				
	professions	160,000	150,000.00		10,000.00
.050	Office expenses and incidentals	350,000	317,950.72		32,049.28
.051	Telephone bills	1,600,000	1,599,623.16		376.84
.052	Rent	3,075,000	3,068,988.56		6,011.44
.054	Office equipment and furniture	575,000	539,886.08		35,113.92
.055	Maintenance of buildings, grounds,	1,950,000	1,278,004.84		671,995.16
	plant and equipment				
	Training of staff	6,225,000	5,958,013.29		266,986.71
	Electricity charges	1,150,000	1,103,167.84		46,832.16
	Water rates	100,000	42,792.50		57,207.50
	Uniforms	5,100,000	4,610,291.05		489,708.95
	Apparatus and supplies of laboratories	40,000,000	75,503,527.14	35,503,527.14	
	Laundry	600,000	565,375.21		34,624.79
	Security and cleaning services	125,000	49,127.00		75,873.00
.155	Material and stores, orthopaedic				
	workshop	4,000,000	3,035,939.75		964,060.25
	carried forward	374,147,000	404,874,690.00	35,503,527.14	4,775,837.14

			STATEM	IENT D 1
Detailed Statement of Expenditure of	the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	SUPPORT SERVICES - contd.				
	brought forward	374,147,000	404,874,690.00	35,503,527.14	4,775,837.14
14-107.158	B. Other Charges Recurrent - contd. Disinfection	600,000	11,371,226.30	10,771,226.30	
	Dental materials, equipment and stores	5,500,000	2,506,368.37		2,993,631.63
	Printing and stationery Blood Transfusion Service	550,000	394,619.97		155,380.03
	Health Information Education and	1,000,000	118,861.02		881,138.98
.207	Communication	1,000,000	566,334.14		433,665.86
.367	Grant-in-aid to Blood Donors'	, , ,	,		,
	Organisation	250,000	250,000.00		
	TOTAL - SUPPORT SERVICES	383,047,000	420,082,099.80	46,274,753.44	9,239,653.64
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	3,576,100,000	3,878,058,418.53	334,421,077.93	32,462,659.40
	Net amount over the Provisions	3,370,100,000	3,878,038,418.33	301,958,418.53	32,402,039.40
	15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH				
	GENERAL				
	A. Personal Emoluments				
15-101.001	Personal Emoluments	208,467,000	206,389,107.48		2,077,892.52
15-101.002	B. Other Charges Recurrent	220.000	40 666 67		170 222 22
	wages Travelling and transport	220,000 14,800,000	49,666.67 13,782,896.26		170,333.33 1,017,103.74
	Staff welfare	650,000	467,990.00		182,010.00
.011	Fees to Chairman and Members of Boards	,	,		,
	and Committees	200,000	139,800.00		60,200.00
	Overtime	2,495,000	2,468,693.04		26,306.96
	Office expenses and incidentals Telephone bills	700,000	590,314.35		109,685.65
	Rent	2,600,000 16,390,000	2,592,828.90 15,510,482.27		7,171.10 879,517.73
	Maintenance and running of vehicles	1,545,000	1,470,307.29		74,692.71
	Office equipment and furniture	800,000	467,335.69		332,664.31
.055	Maintenance of buildings, grounds,				
0.7.0	plant and equipment	800,000	799,795.45		204.55
	Training of staff I.T. facilities	1,500,000 300,000	564,898.74 293,130.97		935,101.26 6,869.03
	Electricity charges	2,100,000	2,001,314.71		98,685.29
	Water rates	151,000	150,044.75		955.25
	Publications and press notices	2,300,000	2,288,913.75		11,086.25
	Uniforms	488,000	204,810.00		283,190.00
	Security services	22,500,000	22,111,314.33		388,685.67
	Seminars School Camps and other School	800,000	147,748.30		652,251.70
.145	Activities	1,000,000	552,383.24		447,616.76
.146	Promotion of Educational and Scientific	1,000,000	552,505.24		11,,010.70
	Exchanges	800,000	17,150.00		782,850.00
	carried forward	281,606,000	273,060,926.19		8,545,073.81

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	the Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued				
	GENERAL -continued				
	brought forward	281,606,000	273,060,926.19		8,545,073.81
	B. Other Charges Recurrent - contd.				
15-101.149	Adult, non-formal and further Education	400,000	193,600.00		206,400.00
	National Accreditation and Equivalence				
	Council	350,000	68,200.00		281,800.00
.167	Postage stamps	1,200,000	1,123,053.63		76,946.37
.176	Printing and stationery	2,000,000	1,909,849.30		90,150.70
.185	National Curriculum Research and				
	Development	8,500,000	4,635,946.84		3,864,053.16
	Health and Anti-drug Education	200,000	141,945.00		58,055.00
	Other operating expenses	1,099,990	781,924.75		318,065.25
	Consultancy services	10	0.00		10.00
	"Zone d'Education Prioritaire" programme	34,000,000	30,247,465.03		3,752,534.97
	School and Public Libraries	5,000,000	4,986,934.51		13,065.49
	Promotion of Educational Achievement	5,000,000	311,256.72		4,688,743.28
	Computer Laboratories in Primary Schools	805,000	0.00		805,000.00
	Rajiv Gandhi Science Centre	9,595,000	9,595,000.00		
	Tertiary Education Sector	685,494,000	684,702,856.67		791,143.33
	Mauritius Examinations Syndicate	104,925,000	104,925,000.00		
	Private Secondary Schools Authority	1,837,500,000	1,837,499,571.00		429.00
	Conservatoire de Musique Trust Fund	6,700,000	6,700,000.00		
	Grant to Mauritius Research Council	12,700,000	11,999,000.00		701,000.00
	Grant in aid to Aided Schools	200,000	200,000.00		
	Block grant to RCEA	208,465,000	208,464,305.00		695.00
.369	Technical School Management Trust	100,000,000	00 000 000 74		0.04
277	Fund	100,000,000	99,999,999.76		0.24
.377	State of Mauritius Post-graduate	11 000 000	4 01 4 400 00		6 105 570 07
201	Scholarships World Undi Secontariat	11,000,000	4,814,420.93		6,185,579.07
	World Hindi Secretariat	500,000	331,334.36		168,665.64
.394	National Trade Certificate Foundation	22 500 000	22 500 000 00		
200	Course Contribution to Local Organisation(s)	23,500,000	23,500,000.00		2 570 75
	Contribution to Local Organisation(s)	12,250,000 100,950,000	12,246,429.25 100,763,524.90		3,570.75 186,475.10
.400	Education	100,930,000	100,705,524.90		180,475.10
421	Scholarships to foreign students	560,000	307,100.00		252,900.00
	State of Mauritius Scholarships	97,800,000	97,591,719.43		208,280.57
	Sir Seewoosagur Ramgoolam National	77,000,000	77,571,717.45		200,200.57
.+23	Scholarships	14,200,000	11,740,433.43		2,459,566.57
433	Primary Schools Supplementary Feeding	14,200,000	11,740,455.45		2,439,300.57
.155	Project	26,000,000	22,871,716.17		3,128,283.83
434	Text Books	33,000,000	26,716,570.28		6,283,429.72
	MTMD Scholarship for I.T and	55,000,000	20,710,570.20		0,203,125.72
	Biotechnology	10,000,000	1,407,938.00		8,592,062.00
.444	Special Education Needs Sector	13,295,000	9,769,631.60		3,525,368.40
	Subsidy on S.C. and H.S.C. Examination	10,290,000	.,,		2,020,000.10
	Fees	72,006,000	72,005,998.00		2.00
.500	Contribution to International	,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2.00
.2 30	Organisation(s)	3,613,000	2,477,823.29		1,135,176.71
	TOTAL - GENERAL	3,724,414,000	3,668,091,474.04		56,322,525.96

Votes & liemsTotal ProvisionsActual ExpenditureOver the ProvisionsIs-1. MINSTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continuedIIIIBUCATION DIRECTORATE - ZONE I PORT - LOUIS AND THE NORTHIIIII15-102.001Presonal Emoluments651.441.000648.437.802.293.003.197.7115-102.001B. Other Charges Recurrent1010.00160.0015-102.001B. Other Charges Recurrent1010.00005Gravelling and transport15.200.0001.63.52.17514.178.350.02Overthine15.200.0001.63.23.279.623.03.147.230.03Travelling and transport1.700.0001.63.23.279.627.77.23.840.05Mintenanco of buildings, grounds, plant and equipment and furniture550.0001.86.560.00209.000.000.05Mintenanco of buildings, grounds, plant and equipment and furniture550.0001.44.782.255.217.750.06Grifice expenses and incidential20.00001.49.31.28.751.35.36.800.06Utrifice ming of staff50.00001.49.31.28.751.53.28.100.07IL.1.6.20.18.11.00004.97.28.182.21.750.06Graver and seports1.65.00001.49.31.28.751.35.81.67.881.10Utriforms1.90001.49.31.28.751.35.81.67.881.10Utriforms1.90001.49.31.28.751.35.81.67.881.10Utriforms1.90001.		Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
Image: constraint of the system of the sys			T 1			** 1 *
IS-L.MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued IS-102.001 IS-102.001 IS-102.001 IS-102.001 IS-102.001 IS-102.001 Personal Emoluments 651,441,000 648,437,802.29 5,003,197.71 IS-102.001 Personal Emoluments 10 0.00 10.00 10.00 0.03 Tarvelling and transport 48,699,990 48,241,551,13 458,438.87 0.05 Grant to Oriental Language Teachers 15,200,000 15,185,827.55 14,178.25 0.10 Office expenses and incidentals 290,000 289,682.75 317.25 0.05 Minitenance of buildings, grounds, plant and quipment 15,000,000 169,000.00 209,000.00 0.45 Office expenses and incidentals 50,000 188,500.00 363,440.00 0.45 Minitenance of buildings, grounds, plant and quipment 50,000 148,78.25 5,217.75 0.55 Electricity charges 6,470.000 4,468,484.64 1,195.36 0.40 Other operating expenses 15,000,00 5,24,83.52 13,214.90 1.90 Differ equipment and formiture		Votes & Items				
SCIENTIFIC RESEARCH - continued A EDUCATION DIRECTORATE- ZONE 1 Content Conten Content Content Content Content Content Conten Con			Provisions	Expenditure	Provisions	Provisions
SCIENTIFIC RESEARCH - continued A EDUCATION DIRECTORATE- ZONE 1 Content Conten Content Content Content Content Content Conten Con		15.1 MINICERY OF FRUCATION AND				
EDUCATION DIRECTORATE - ZONE 1 PORT- LOUIS AND THE NORTH Image: constraint of the second						
ZONE 1 PORT-LOUIS AND THE NORTH A. Personal Emoluments 651,441,00 648,437,802.29 3,003,197.71 15-102.002 Wages 10 0.00 10.00 105-102.002 Wages 10 0.00 10.00 105-102.002 Wages 10 0.00 10.00 1003 Travelling and transport 48,499,990 48,241,551.13 458,438.87 0.050 Corentiae 42,700.00 4.246,440.18 23,559.82 0.051 Orielphone bills 17,000.00 1.632,579.62 76,720.38 0.052 Rent 1.900,000 1.632,579.62 76,720.38 0.055 Maintenance of buildings, grounds, 1.900,000 1.643,105 158,860.75 0.055 Maintenance of buildings, grounds, 1.900,000 1.643,075.10 20,214.90 0.057 I.T. fiscilities 150,000 1.447,82.25 5,217.75 0.056 Graff 50,000,00 225,643.85 24,356.14 0.057 I.T. fiscilities 150,000 1.493.36 24,356.14 <td></td> <td>SCIENTIFIC RESEARCH - conunued</td> <td></td> <td></td> <td></td> <td></td>		SCIENTIFIC RESEARCH - conunued				
ZONE 1 PORT-LOUIS AND THE NORTH ZONE 2 PORT-LOUIS AND THE NORTH ZONE 2 PORT-LO		EDUCATION DIRECTORATE -				
PORT- LOUIS AND THE NORTH A. Personal Emoluments 651,441,000 648,437,802.29 3,003,197.71 B. Other Charges Recurrent 10 0.00 10.00 10.00 15-102.002 Wages 10 0.00 10.00 10.00 .003 Travelling and transport 48,699.990 48,241.551.13 458,438.87 .015 Overtinic 4,4270.000 4,246,440.18 23,259.82 .050 Office expenses and incidentals 290,000 289,682.75 3372.55 .051 Telephone bills 1,700.000 1,691.000.00 209,000.00 .055 Minitenance of buildings, grounds, 186,560.00 363,440.00 363,440.00 .055 Minitenance of buildings, grounds, 115,0000 144,782.25 5,217.75 .059 Electricity charges 6,470,000 1,493,128.75 1058,71.25 .059 Electricity charges 250,000 1,493,128.75 1058,71.25 .059 Electricity charges 250,000 2,254,138.22 1358,16.78 .010 Uniforms 1,165,000 1,493,128.75 1568,71.25 .199 Teaching aids and other school requisites 2,500.0						
15-102.001 Personal Emoluments 651,441,000 648,437,802.29 3,003,197,71 B. Other Charges Recurrent 15.102,002 Wages 10 0.00 10.00 0.003 Travelling and transport 48,699,900 48,241,551,13 458,438,87 0.012 Overtime 4,270,000 42,246,440,18 23,559,82 0.051 Telephone bills 1,700,000 1,633,279,62 76,720,38 0.052 Rent 1,900,000 1,663,0279,62 76,720,38 0.054 Office equipment and furniture 55,000 1663,0279,62 76,720,38 0.054 Office equipment 8,000,000 1,681,000 209,000,00 0.055 Maintenance of buildings, grounds, 150,000 14,478,22 5,217,75 0.056 Training of staff 50,000 14,478,22 5,217,75 19,853,66,65 0.056 Training of staff 50,000 14,478,25 15,85,66,17 20,214,90 0.060 Mairenance of buildings, grounds, 1,500,000 1,497,87,81 24,356,14 25,91,83,22						
15-102.001 Personal Emoluments 651,441,000 648,437,802.29 3,003,197,71 B. Other Charges Recurrent 15.102,002 Wages 10 0.00 10.00 0.003 Travelling and transport 48,699,900 48,241,551,13 458,438,87 0.012 Overtime 4,270,000 42,246,440,18 23,559,82 0.051 Telephone bills 1,700,000 1,633,279,62 76,720,38 0.052 Rent 1,900,000 1,663,0279,62 76,720,38 0.054 Office equipment and furniture 55,000 1663,0279,62 76,720,38 0.054 Office equipment 8,000,000 1,681,000 209,000,00 0.055 Maintenance of buildings, grounds, 150,000 14,478,22 5,217,75 0.056 Training of staff 50,000 14,478,22 5,217,75 19,853,66,65 0.056 Training of staff 50,000 14,478,25 15,85,66,17 20,214,90 0.060 Mairenance of buildings, grounds, 1,500,000 1,497,87,81 24,356,14 25,91,83,22						
B. Other Charges Recurrent 10 0.00 10.00 15-102.002 Wages 10 0.00 10.00 0.03 Travelling and transport 48,699.990 48,241,551.13 458,438.87 0.05 Grant to Oriental Language Teachers 15,200,000 12,852.175 14,178.25 0.50 Office expenses and incidentals 290,000 4,246,440.18 22,359.82 0.51 Maintenance of buildings, grounds, 19,900,000 1,691,000.00 209,000.00 0.54 Office equipment and furniture 550,000 186,560.00 363,440.00 0.55 Training of staff 50,000 144,782.25 5,217.75 0.59 Electricity charges 6,470,000 6,468,804.64 1,195.36 0.60 Water rates 10,600,00 147,782.25 5,217.75 0.59 Electricity charges exponses 250,000 225,643.86 24,356.14 2.29 Deathing aids and other school requisites 5,390,000 5,544,183.22 135,816.78 1.5 IOTAL - ZONE 1 PORT - LOUIS AND THE		A. Personal Emoluments				
15-102.002 Wages 10 0.00 10.00 0.03 Travelling and transport 48,699.990 48,241,551.13 448,438.87 0.05 Grant to Oriental Language Teachers 15,200.000 15,185.82.175 14,178.25 0.05 Office expenses and incidentals 290,000 289,682.175 317.25 0.05 Office expenses and incidentals 290,000 16,91,000.00 209,000.00 0.054 Office equipment and furniture 1.900,000 1.691,000.00 209,000.00 0.055 Maintenance of buildings, grounds, plant and equipment 8.000,000 14,82.25 5.217.75 0.059 Electricity charges 6,470,000 6,468,804.64 1.195.36 0.060 Water rates 4,100,000 4.246,183.22 135,816.78 0.050 Derating expenses 250,000 225,643.86 24,356.14 2.29 Teaching aids and other school requisites 250,000 225,643.86 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00 0.03 Travelling	15-102.001	Personal Emoluments	651,441,000	648,437,802.29		3,003,197.71
15-102.002 Wages 10 0.00 10.00 0.03 Travelling and transport 48,699.990 48,241,551.13 448,438.87 0.05 Grant to Oriental Language Teachers 15,200.000 15,185.82.175 14,178.25 0.05 Office expenses and incidentals 290,000 289,682.175 317.25 0.05 Office expenses and incidentals 290,000 16,91,000.00 209,000.00 0.054 Office equipment and furniture 1.900,000 1.691,000.00 209,000.00 0.055 Maintenance of buildings, grounds, plant and equipment 8.000,000 14,82.25 5.217.75 0.059 Electricity charges 6,470,000 6,468,804.64 1.195.36 0.060 Water rates 4,100,000 4.246,183.22 135,816.78 0.050 Derating expenses 250,000 225,643.86 24,356.14 2.29 Teaching aids and other school requisites 250,000 225,643.86 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00 0.03 Travelling						
.003 Travelling and transport 48,699.990 48,241,551.13 458,438.87 .005 Grant to Oriental Language Teachers 15,200,000 15,185,821.75 14,178.25 .012 Overtime 42,700,00 42,244,40.18 23,559.82 .050 Office expenses and incidentals 290,000 16,623,279.62 76,720.38 .051 Telephone bills 1.700,000 1,669,000 209,000.00 .055 Rent 1.900,000 1,691,000.00 209,000.00 .055 Training of staff 50,000 186,560.00 363,440.00 .055 Training of staff 50,000 0.00 50,000.00 .056 Training of staff 50,000 144,782.25 52,17.75 .059 Electricity charges 6,470,000 6,468,804.64 1,195.36 .060 Water rates 4,100,000 4,479,785.10 20.214.90 .101 Uniforms 1,65,000 2,26,43.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 5,254,183.22 <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>		_				
.005 Grant to Oriental Language Teachers 15,200,000 15,185,821.75 14,178.25 .012 Overtime 4,270,000 4,246,440.18 22,599.82 .051 Telephone bills 1,700,000 1,623,279.62 76,720.38 .052 Rent 1,900,000 1,691,000.00 209,000.00 .054 Office equipment and furniture 550,000 186,560.00 363,440.00 .055 Maintenance of buildings, grounds, plant and equipment 8,000,000 7,841,631.95 158,368.05 .056 Training of staff 50,000 1,44,782.25 5,217.75 .059 Electricity charges 6,470,000 4,097,785.10 202.14.90 .060 Water rates 4,10000 4,097,785.10 202.14.90 .101 Uniforms 1,650,000 1,493,128.75 156,871.25 .19 Other operating expenses 250,000 22,541.83.22 135,816.78 .201 PoRT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 15-103.001 Rersonal Emoluments						
0.12 Overtime 4,270,000 4,246,440.18 23,559.82 0.50 Office expenses and incidentals 290,000 289,682.75 317.25 0.51 Telephone bills 1,700,000 1,623,279,62 7,720.38 0.52 Rent 1,900,000 1,691,000.00 209,000.00 0.54 Office equipment and furniture 550,000 186,560.00 363,440.00 0.55 Maintenance of buildings, grounds, plant and equipment 8,000,000 7,841,631.95 158,368.05 0.56 Training of staff 50,000 144,782.25 5,217.75 0.59 Electricity charges 6,470,000 6,468,804.64 1,195.36 0.60 Ware rates 1,650,000 1,493,128.75 1156,871.25 1.99 Other operating expenses 250,000 225,413.82 135,166.87 2.21 TOTAL - ZONE 1 700,000 644,897.48 15,102.52 1 FORT - LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 15-103.001 Personal Emoluments 484,106						,
0.50 Office expenses and incidentals 290,000 289,682.75 317.25 0.51 Telephone bills 1,700,000 1,632,279,62 76,720.38 0.52 Rent 1,900,000 1,691,000,000 209,000,00 0.55 Maintenance of buildings, grounds, plant and equipment 8,000,000 7,841,631.95 158,358.05 0.56 Training of staff 50,000 144,782.25 5,217.75 0.59 Electricity charges 6,470,000 6,468,804.64 1,195.36 0.060 Water rates 4,100,000 1,493,128.75 155,6371.25 0.199 Other operating expenses 250,000 52,544.83.66 24,356.14 2.29 Teaching aids and other school requisites 5,390,000 5,254.183.22 135,816.78 2.71 PorkT- LOUIS AND THE NORTH 750,811,000 746.094,994.97 4,716,005.03 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.000 0.003 Grant to Oriental						
.051 Telephone bills 1,700,000 1,623,279,62 76,720.38 .052 Rent 1,900,000 1,691,000.00 209,000.00 .054 Office equipment and furniture 550,000 186,560.00 363,440.00 .055 Maintenance of buildings, grounds, plant and equipment 8,000,000 7,841,631.95 158,368.05 .056 Training of staff 50,000 144,782.25 5,217,75 .059 Electricity charges 6,470,000 4,079,783.10 20,214.90 .101 Uniforms 1,650,000 1,493,128.75 155,817.25 .199 Other operating expenses 250,000 225,643.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 5,254,183.22 135,816.78 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 .271 PORT-LOUIS AND THE NORTH 750.811,000 746,094,994.97 4,716,005.03 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00 .00						
052 Rent 1,900,000 1,691,000,000 209,000,00 .054 Office equipment and furniture 550,000 186,560,00 363,440,00 .055 Maintenance of buildings, grounds, plant and equipment 8,000,000 7,841,631,95 158,368,05 .056 Training of staff 50,000 0.00 50,000,00 .057 I.T. facilities 150,000 144,782,25 5,217,75 .058 Electricity charges 6,470,000 6,468,804,64 1,195,36 .060 Water rates 4,100,000 4,079,785,10 20,214,90 .101 Uniforms 1,650,000 1,438,22 135,816,78 .271 Physical Education and Sports 700,000 684,897,48 15,102,52 .271 PoRT- LOUIS AND THE NORTH 750,811,000 746,094,994,97 4,716,005,03 .15-103,001 Personal Emoluments 484,106,000 482,130,800,63 1,975,199,37 .15-103,002 Wages 10 0.00 10,000 .005 Grant to Oriental Language Teachers 8,900,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
0.054 Office equipment and furniture 550,000 186,560.00 363,440.00 0.055 Maintenance of buildings, grounds, 8,000,000 0.00 50,000.00 0.057 Training of staff 50,000 144,782.25 5,217,75 0.059 Electricity charges 6,470,000 6,480,464 1,195,36 0.060 Water rates 4,100,000 4,079,785,10 20,214,90 1.01 Uniforms 1,650,000 1,493,128,75 156,871,25 0.101 Uniforms 1,650,000 1,493,128,75 156,871,25 1.99 Other operating expenses 250,000 225,643,86 24,356,14 2.297 Teaching aids and other school requisites 5,390,000 644,897,48 15,102,52 1.97 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994,97 4,716,005,03 15-103.001 Personal Emoluments 484,106,000 482,130,800,63 1,975,199,37 15-103.002 Wages 10 0.00 0.00 1,975,199,37 15-103.002 Wages 10 0.00 1,975,199,37 15-103.002 Wage		*				
.055 Maintenance of buildings, grounds, plant and equipment 8.000,000 7,841,631.95 158,368.05 .056 Training of staff 50,000 0.00 50,000.00 .057 I.T. facilities 150,000 144,782.25 5,217.75 .059 Electricity charges 6,470,000 6,468,804.64 1,195.36 .060 Water rates 4,100,000 4,497,785.10 20,214.90 .101 Uniforms 1,650,000 1,493,128.75 156,871.25 .199 Other operating expenses 220,000 225,643.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 5,254,183.22 135,816.78 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 .775.200 TOTAL - ZONE 1 750,811,000 746,094,994.97 4,716,005.03 .781.50.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 .75.103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 .75.103.002 Wages 10 0.00 10.00 0.00 <						
plant and equipment 8,000,000 7,841,631.95 158,368.05 .056 Training of staff 50,000 0.00 50,000.00 .057 I.T. facilities 150,000 144,782.25 5,217.75 .059 Electricity charges 6,470,000 6,468,804.64 1,195.36 .060 Water rates 4,100,000 4,079,785.10 20,214.90 .101 Uniforms 1,650,000 1,243,128.75 136,871.25 .199 Other operating expenses 250,000 5,254,183.22 135,816.78 .229 Teaching aids and other school requisites 5,390,000 5,254,183.22 135,816.78 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 TOTAL - ZONE 1 750,811,000 746,094,994.97 4,716,005.03 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00			220,000	100,000100		202,110100
.056 Training of staff 50,000 0.00 50,000.00 .057 I.T. facilities 150,000 144,782.25 5,217.75 .059 Electricity charges 6,470,000 6,468,804.64 1,195.36 .060 Water rates 4,100,000 4,079,785.10 20,214.90 .101 Uniforms 1,650,000 1,493,128.75 156,871.25 .199 Other operating expenses 250,000 225,643.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 684,897.48 151,02.52 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 TOTAL - ZONE 1 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 BEAU BASSIN/ ROSE HILL AND THE EAST A. Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399.967.31 22.269 <td< td=""><td></td><td></td><td>8,000,000</td><td>7,841,631.95</td><td></td><td>158,368.05</td></td<>			8,000,000	7,841,631.95		158,368.05
.057 I.T. facilities 150,000 144,782.25 5,217.75 .059 Electricity charges 6,470,000 6,468,804,64 1,195.36 .060 Water rates 4,100,000 4,079,785.10 20,214.90 .101 Uniforms 1,650,000 1,493,128.75 156,871.25 .199 Other operating expenses 250,000 225,643.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 5,254,183.22 135,816.78 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 TOTAL - ZONE 1 TOTAL - ZONE 1 750,811,000 746,094,994.97 4,716,005.03 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 I5-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 I5-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 3,477,638.16 22.318.4 .012 Overtime	.056		50,000	0.00		50,000.00
.060 Water rates 4,100,000 4,079,785.10 20,214.90 .101 Uniforms 1,650,000 1,493,128.75 156,871.25 .199 Other operating expenses 250,000 52,543.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 684,897.48 15,102.52 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 TOTAL - ZONE 1 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 EDUCATION DIRECTORATE - ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EAST 10 0.00 1,975,199.37 B. Other Charges Recurrent 10 0.00 10.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 39,000,00 3,477,638.16 22,361.84 .051 Telephone bills 1,000,00 198,417.95 1,582.05 .051 Telephone bills 1,000,00 48,000.00 152,000.00 .054 Mai			150,000	144,782.25		5,217.75
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $.059	Electricity charges	6,470,000	6,468,804.64		1,195.36
.199 Other operating expenses 250,000 225,643.86 24,356.14 .229 Teaching aids and other school requisites 5,390,000 5,254,183.22 135,816.78 .271 Physical Education and Sports TOTAL - ZONE 1 700,000 684,897.48 15,102.52 PORT- LOUIS AND THE NORTH PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 EDUCATION DIRECTORATE - ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EAST 484,106,000 482,130,800.63 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .004 Grine to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .055 Rent 200,000			4,100,000	4,079,785.10		20,214.90
.229 Teaching aids and other school requisites 5,390,000 5,254,183.22 135,816.78 .271 Physical Education and Sports 700,000 684,897.48 15,102.52 TOTAL - ZONE 1 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 EDUCATION DIRECTORATE - ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EAST 750,811,000 746,094,994.97 4,716,005.03 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000,00 152,000.00 .055 Maintenance of buildings, grounds, 250,000 142,894.75 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
$\begin{array}{c c c c c c c c c c c c c c c c c c c $						
TOTAL - ZONE 1 PORT- LOUIS AND THE NORTH 750,811,000 746,094,994.97 4,716,005.03 EDUCATION DIRECTORATE - ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EAST 4,716,005.03 4,716,005.03 A. Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 B. Other Charges Recurrent 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,23.45 706.55 .012 Overtime 3,500,000 19,8,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25						
PORT- LOUIS AND THE NORTH750,811,000746,094,994.974,716,005.03EDUCATION DIRECTORATE - ZONE 2BEAU BASSIN/ ROSE HILL AND THE EASTImage: Constant of the second sec	.271		700,000	684,897.48		15,102.52
EDUCATION DIRECTORATE - ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EAST 484,106,000 482,130,800.63 1,975,199.37 15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 B. Other Charges Recurrent 10 0.00 10.00 15-103.002 Wages 10 0.00 0.003 Travelling and transport 38,399,990 38,399,967.31 22.69 0.005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 0.12 Overtime 3,500,000 3,477,638.16 22,361.84 0.501 Telephone bills 1,000,000 947,854.88 52,145.12 0.52 Rent 200,000 48,000.00 152,000.00 0.054 Office equipment and furniture 250,000 142,894.75 107,105.25			750 811 000	746 004 004 07		4 716 005 02
ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EASTImage: Constant of the constant of		PORT-LOUIS AND THE NORTH	/50,811,000	/46,094,994.97		4,716,005.03
ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EASTImage: Second Emoluments A. Personal EmolumentsImage: Second Emoluments15-103.001A. Personal Emoluments484,106,000482,130,800.631,975,199.37B. Other Charges RecurrentImage: Second Emoluments1,975,199.371,975,199.3715-103.002Wages100.0010.000.003Travelling and transport38,399,99038,399,967.3122.690.005Grant to Oriental Language Teachers8,900,0008,899,293.45706.550.012Overtime3,500,0003,477,638.1622,361.840.050Office expenses and incidentals200,000198,417.951,582.050.051Telephone bills1,000,000947,854.8852,145.120.052Rent200,00048,000.00152,000.000.054Office equipment and furniture250,000142,894.75107,105.250.055Maintenance of buildings, grounds,Image: Second Seco		EDUCATION DIRECTORATE -				
BEAU BASSIN/ ROSE HILL AND THE EASTHand FileImage: Stress of the stress of t						
AND THE EASTA. Personal Emoluments484,106,000482,130,800.631,975,199.3715-103.001Personal Emoluments484,106,000482,130,800.631,975,199.37B. Other Charges Recurrent10.0010.0015-103.002Wages00.0010.00Travelling and transport38,399,99038,399,967.3122.69.005Grant to Oriental Language Teachers8,900,0008,899,293.45706.55.012Overtime3,500,0003,477,638.1622,361.84.050Office expenses and incidentals200,000198,417.951,582.05.051Telephone bills1,000,000947,854.8852,145.12.052Rent200,00048,000.00152,000.00.054Office equipment and furniture250,000142,894.75107,105.25.055Maintenance of buildings, grounds,						
15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 B. Other Charges Recurrent B. Other Charges Recurrent 10 0.00 100 15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,						
15-103.001 Personal Emoluments 484,106,000 482,130,800.63 1,975,199.37 B. Other Charges Recurrent B. Other Charges Recurrent 10 0.00 100 15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,						
B. Other Charges Recurrent 10 0.00 10.00 15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,		A. Personal Emoluments				
15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,	15-103.001	Personal Emoluments	484,106,000	482,130,800.63		1,975,199.37
15-103.002 Wages 10 0.00 10.00 .003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,						
.003 Travelling and transport 38,399,990 38,399,967.31 22.69 .005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds, 1 142,894.75 107,105.25	15 100 000	_				
.005 Grant to Oriental Language Teachers 8,900,000 8,899,293.45 706.55 .012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds, 1 107,105.25 107,105.25						
.012 Overtime 3,500,000 3,477,638.16 22,361.84 .050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,						
.050 Office expenses and incidentals 200,000 198,417.95 1,582.05 .051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds,						
.051 Telephone bills 1,000,000 947,854.88 52,145.12 .052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds, 52,000 142,894.75 107,105.25						
.052 Rent 200,000 48,000.00 152,000.00 .054 Office equipment and furniture 250,000 142,894.75 107,105.25 .055 Maintenance of buildings, grounds, 1 107,105.25		-				
.054Office equipment and furniture250,000142,894.75107,105.25.055Maintenance of buildings, grounds,100100100						
.055 Maintenance of buildings, grounds,						
			, - • •	,		.,
		Maintenance of buildings, grounds,				
.056 Training of staff 200,000 71,300.00 128,700.00		plant and equipment	5,700,000	5,652,370.99		47,629.01
.057 I.T. facilities 135,000 77,491.61 57,508.39	.056	plant and equipment				
<i>carried forward</i> 542,591,000 540,046,029.73 2,544,970.27		plant and equipment Training of staff I.T. facilities	200,000	71,300.00		128,700.00 57,508.39

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement	of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
Votes & Ite	ems	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
15-1. MINISTRY OF EI SCIENTIFIC RESEAR					
EDUCATION DIRECT(BEAU BASSIN/ R AND THE EAST	OSE HILL				
brought forv	vard	542,591,000	540,046,029.73		2,544,970.27
B. Other Charges Rec 15-103.059 Electricity charges .060 Water rates .101 Uniforms .199 Other operating expenses .229 Teaching aids and other so .271 Physical Education and Sp	chool requisites	3,973,000 2,800,000 1,327,000 170,000 3,390,000 500,000	3,972,667.95 2,691,267.26 1,013,050.00 100,488.18 3,326,216.49 468,218.72		332.05 108,732.74 313,950.00 69,511.82 63,783.51 31,781.28
TOTAL - ZONE 2 - B ROSE HILL AND	EAU BASSIN/	554 551 000	551 (15 000 00		
EDUCATION DIRECTO CUREPIPE AND T A. Personal Em	DRATE - ZONE 3 THE SOUTH		551,617,938.33		3,133,061.67
15-104.001 Personal Emolument		404,570,000	396,469,331.20		8,100,668.80
B. Other Charges 15-104.002 Wages 15-104.003 Travelling and transport 005 Grant to Oriental Languag 012 Overtime 050 Office expenses and incid 051 Telephone bills 052 Rent 054 Office equipment and furr 055 Maintenance of buildings, plant and equipment 056 Training of staff 057 I.T. facilities 059 Electricity charges 060 Water rates 101 Uniforms 199 Other operating expenses 229 Teaching aids and other sc 271 Physical Education and Sp TOTAL - ZONE 3 - AND THE SC	te Teachers entals niture grounds, chool requisites ports CUREPIPE	10 29,279,990 7,700,000 2,075,000 945,000 1,195,000 150,000 5,400,000 150,000 100,000 3,850,000 2,200,000 1,170,000 200,000 2,860,000 350,000	0.00 29,171,751.05 6,815,550.87 1,894,001.53 152,489.66 944,200.22 911,400.00 121,213.97 5,374,279.01 104,692.30 83,084.00 3,794,194.65 2,196,009.68 926,998.00 184,894.69 2,422,414.78 348,056.84		10.00 $108,238.95$ $884,449.13$ $180,998.47$ $47,510.34$ 799.78 $283,600.00$ $28,786.03$ $25,720.99$ $45,307.70$ $16,916.00$ $55,805.35$ $3,990.32$ $243,002.00$ $15,105.31$ $437,585.22$ $1,943.16$ $10,480,437.55$
AND THE SC EDUCATION DIRECTO VACOAS/PHO QUATRE BORNES A A. Personal Emolument	DRATE - ZONE 4 DENIX, ND THE WEST	402,395,000	451,914,562.45		10,480,437.55
15-105.001 Personal Emoluments		358,712,000	357,125,921.18		1,586,078.82
carried forw	vard	358,712,000	357,125,921.18		1,586,078.82

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued				
	EDUCATION DIRECTORATE - ZONE 4 VACOAS/PHOENIX, QUATRE BORNES AND THE WEST -continued				
	brought forward	358,712,000	357,125,921.18		1,586,078.82
	B. Other Charges Recurrent				
15-105.002	Wages	10	0.00		10.00
.003	Travelling and transport	29,999,990	29,543,486.39		456,503.61
.005	Grant to Oriental Language Teachers	5,510,000	3,830,837.62		1,679,162.38
	Overtime	2,200,000	2,174,857.01		25,142.99
	Office expenses and incidentals	160,000	159,512.64		487.36
	Telephone bills	925,000	923,228.48		1,771.52
	Rent	2,100,000	788,400.00		1,311,600.00
	Office equipment and furniture	200,000	195,856.55		4,143.45
.055	Maintenance of buildings, grounds,	1 275 000			11 022 20
056	plant and equipment Training of staff	4,275,000	4,263,977.70		11,022.30
	I.T. facilities	150,000 80,000	79,577.04 79,811.50		70,422.96 188.50
	Electricity charges	3,715,000	3,690,718.93		24,281.07
	Water rates	2,200,000	2,178,616.70		21,383.30
	Uniforms	825,000	743,397.00		81,603.00
	Other operating expenses	100,000	65,950.28		34,049.72
	Teaching aids and other school requisites	2,330,000	1,747,642.51		582,357.49
.271	Physical Education and Sports	300,000	276,307.27		23,692.73
	TOTAL - ZONE 4 - VACOAS/PHOENIX,				
	QUATRE BORNES AND THE WEST	413,782,000	407,868,098.80		5,913,901.20
	CAREERS GUIDANCE SERVICE				
	A. Personal Emoluments				
15-106.001	Personal Emoluments	2,548,000	2,156,120.85		391,879.15
	B. Other Charges Recurrent				
	Travelling and transport	450,000	286,069.56		163,930.44
	Overtime	10,000	8,565.08		1,434.92
	Office expenses and incidentals	69,970	27,489.98		42,480.02
	Telephone bills	60,000	59,765.00		235.00
	Rent	10	0.00		10.00
	Office equipment and furniture I.T. facilities	175,000 45,000	46,538.20 2,275.00		128,461.80 42,725.00
	Electricity charges	45,000 10	2,273.00		42,725.00
	Water rates	10	0.00		10.00
	Uniforms	6,000	0.00		6,000.00
	Other operating expenses	250,000	38,801.00		211,199.00
	TOTAL - CAREERS GUIDANCE				,,
	SERVICE	3,614,000	2,625,624.67		988,375.33
	TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH	5,909,767,000	5,828,212,693.26		81,554,306.74

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF COMMERCE AND CONSUMER PROTECTION				
	MINISTRY				
	A. Personal Emoluments				
16-101.001	Personal Emoluments	33,347,000	29,244,743.29		4,102,256.71
	B. Other Charges Recurrent				
16-101.002	Wages	110,000	27,104.32		82,895.68
.003	Travelling and transport	5,425,000	5,234,853.64		190,146.36
.010	Staff welfare	33,000	32,900.04		99.96
.011	Fees to Chairman and Members of Boards				
	and Committees	125,000	0.00		125,000.00
.012	Overtime	700,000	698,919.42		1,080.58
.050	Office expenses and incidentals	200,000	184,041.85		15,958.15
.051	Telephone bills	1,065,000	1,003,837.81		61,162.19
.052	Rent	9,608,000	7,662,775.06		1,945,224.94
.053	Maintenance and running of vehicles	385,000	375,765.67		9,234.33
	Office equipment and furniture	200,000	49,422.00		150,578.00
	Maintenance of buildings, grounds,				
	plant and equipment	200,000	113,055.15		86,944.85
.056	Training of staff	290,000			259,096.00
	I.T. facilities	350,000			26,119.25
	Electricity charges	1,200,000			42,449.41
	Water rates	45,000			7,305.30
	Publications	200,000			36,510.15
	Uniforms	195,000			32,453.00
	Seminars	80,000			80,000.00
	Postage stamps	34,990			7,495.00
	Printing and stationery	415,000			962.35
	Other operating expenses				
	Competition Tribunal	410,000			12,704.28
	Office of Fair Trading	675,000			675,000.00
	0	500,000			500,000.00
	Consumer Protection	775,000	262,282.63		512,717.37
.203	Operating expenses, Market Monitoring	102 000	2 500 00		170 500 00
220	Unit	482,000	· · · · · · · · · · · · · · · · · · ·		478,500.00
	Monopolies and Mergers Commission	10	0.00		10.00
.463	Contribution to the State Trading				
	Corporation in connection with petroleum	_			
	products	0	411,225,896.93	411,225,896.93	
.500	Contribution to International				
	Organisation(s)	50,000	36,504.78		13,495.22
	TOTAL - MINISTRY OF COMMERCE				
	AND CONSUMER PROTECTION	57,100,000	458,870,497.85	411,225,896.93	9,455,399.08
	Net amount over the Provisions			401,770,497.85	
	17-1. MINISTRY OF SMALL				
	ENTERPRISES, COOPERATIVES,				
	HANDICRAFT AND THE INFORMAL				
	SECTOR				
	SECTOR				
	GENERAL				
	A. Personal Emoluments				
17-101.001	A. Personal Emoluments Personal Emoluments	33,395,000	29,200,530.39		4,194,469.61

			STATEM	IENT D 1
Detailed Statement of Expenditure of	f the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated F	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR - continued				
	GENERAL - continued				
	brought forward	33,395,000	29,200,530.39		4,194,469.61
	B. Other Charges Recurrent				
17-101.002	Wages	119,000	0.00		119,000.00
.003	Travelling and transport	6,530,000	5,604,280.74		925,719.26
.010	Staff welfare	10,000	10,000.00		
.011	Fees to Chairman and Members of Boards				
	and Committees	300,000	22,050.00		277,950.00
.012	Overtime	240,000	204,459.15		35,540.85
.050	Office expenses and incidentals	220,000	83,786.60		136,213.40
.051	Telephone bills	850,000	631,498.06		218,501.94
.052	Rent	6,048,000	6,034,300.00		13,700.00
.053	Maintenance and running of vehicles	220,000	119,948.51		100,051.49
	Office equipment and furniture	250,000	239,994.89		10,005.11
	Maintenance of buildings, grounds,	,	,		,
	plant and equipment	260,000	258,455.53		1,544.47
	Training of staff	300,000	32,687.50		267,312.50
	I.T. facilities	120,000	13,250.00		106,750.00
	Electricity charges	810,000	792,247.00		17,753.00
	Water rates	30,000	7,777.00		22,223.00
	Publications	60,000	22,693.50		37,306.50
	Uniforms	110,000	88,861.20		21,138.80
	Security services	500,000	436,080.00		63,920.00
	Security services	50,000			,
		73,000	24,650.00		25,350.00
	Postage stamps	,	65,491.50		7,508.50
	Printing and stationery	360,000	238,563.59		121,436.41
	Other operating expenses	550,000	102,399.60		447,600.40
.320	Contribution to National Handicraft	22 500 000	0.00		22 5 00 000 00
220	Promotion Agency	22,500,000	0.00		22,500,000.00
.328	Contribution to Small and Medium				
	Industries Development Organisation	18,800,000	0.00		18,800,000.00
	Contribution to Local Organisation(s)	4,300,000	3,919,140.42		380,859.58
.500	Contribution to International				
	Organisation(s)	280,000	267,923.00		12,077.00
	TOTAL - GENERAL	97,285,000	48,421,068.18		48,863,931.82
	HANDICRAFT DIVISION				
	A. Personal Emoluments				
17-102.001	Personal Emoluments	1,105,000	795,920.00		309,080.00
	B. Other Charges Recurrent				
17-102.003	Travelling and transport	125,000	53,496.00		71,504.00
	Overtime	195,000	191,880.15		3,119.85
	Office expenses and incidentals	150,000	53,049.83		96,950.17
.050	carried forward	1,575,000	1,094,345.98		480,654.02
	Carrien Intwitti				

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR - continued				
	HANDICRAFT DIVISION - continued				
	brought forward	1,575,000	1,094,345.98		480,654.02
	B. Other Charges Recurrent -contd.				
17-102.051	Telephone bills	170,000	14,734.00		155,266.00
	Rent	75,000	63,087.50		11,912.50
.054	Office equipment and furniture	90,000	0.00		90,000.00
	Maintenance of buildings, grounds, plant and equipment	25,000	10,172.50		14,827.50
.056	Training of staff	25,000	0.00		25,000.00
	Electricity charges	20,000	7,434.00		12,566.00
	Water rates	10,000	2,249.80		7,750.20
	Uniforms	25,000	12,540.00		12,460.00
	Printing and stationery	50,000	39,393.00		10,607.00
	TOTAL - HANDICRAFT DIVISION	2,065,000	1,243,956.78		821,043.22
	TOTAL - MINISTRY OF SMALL				
	ENTERPRISES, COOPERATIVES,				
	HANDICRAFT AND THE INFORMAL				
	SECTOR	99,350,000	49,665,024.96		49,684,975.04
	Net amount under the Provisions				49,684,975.04
	18-1. MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS				
	GENERAL				
	A. Personal Emoluments				
18-101.001	Personal Emoluments	25,004,000	22,606,208.18		2,397,791.82
	B. Other Charges Recurrent				100 554 00
10 101 000		175.000	26 426 00		
18-101.002	Wages	175,000	36,426.00		138,574.00
.003	Wages Travelling and transport	3,190,000	3,187,804.95		2,195.05
.003 .010	Wages Travelling and transport Staff welfare				
.003 .010	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards	3,190,000 20,000	3,187,804.95 20,000.00		2,195.05
.003 .010 .011	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees	3,190,000 20,000 350,000	3,187,804.95 20,000.00 107,690.00		2,195.05 242,310.00
.003 .010 .011	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime	3,190,000 20,000 350,000 536,000	3,187,804.95 20,000.00 107,690.00 518,980.55		2,195.05 242,310.00 17,019.45
.003 .010 .011 .012 .050	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals	3,190,000 20,000 350,000 536,000 260,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22		2,195.05 242,310.00
.003 .010 .011 .012 .050 .051	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills	3,190,000 20,000 350,000 536,000	3,187,804.95 20,000.00 107,690.00 518,980.55		2,195.05 242,310.00 17,019.45
.003 .010 .011 .012 .050 .051 .052	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent	3,190,000 20,000 350,000 536,000 260,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22		2,195.05 242,310.00 17,019.45 93.78
.003 .010 .011 .012 .050 .051 .052 .053	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles	3,190,000 20,000 350,000 536,000 260,000 995,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22 994,746.22		2,195.05 242,310.00 17,019.45 93.78 253.78 7,723,534.04
.003 .010 .011 .012 .050 .051 .052 .053	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent	3,190,000 20,000 350,000 536,000 260,000 995,000 20,000,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22 994,746.22 12,276,465.96		2,195.05 242,310.00 17,019.45 93.78 253.78
.003 .010 .011 .012 .050 .051 .052 .053 .054	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles	3,190,000 20,000 350,000 536,000 260,000 995,000 20,000,000 475,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22 994,746.22 12,276,465.96 454,959.45		2,195.05 242,310.00 17,019.45 93.78 253.78 7,723,534.04 20,040.55
.003 .010 .011 .012 .050 .051 .052 .053 .054	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture	3,190,000 20,000 350,000 536,000 260,000 995,000 20,000,000 475,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22 994,746.22 12,276,465.96 454,959.45		2,195.05 242,310.00 17,019.45 93.78 253.78 7,723,534.04 20,040.55
.003 .010 .011 .012 .050 .051 .052 .053 .054 .055	Wages Travelling and transport Staff welfare Fees to Chairman and Members of Boards and Committees Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds,	3,190,000 20,000 350,000 536,000 260,000 995,000 20,000,000 475,000 500,000	3,187,804.95 20,000.00 107,690.00 518,980.55 259,906.22 994,746.22 12,276,465.96 454,959.45 390,207.28		2,195.05 242,310.00 17,019.45 93.78 253.78 7,723,534.04 20,040.55 109,792.72

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Image: series of the series		Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	
AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued Image: continued Image: continued B. Other Charges Recurrent - cond. Image: continued Image: continued B. Other Charges Recurrent - cond. Image: continued Image: continued Is: 101.057 IT. facilities 500,000 440,988.50 59,01 0.59 Electricity charges 1.555,000 1153,383.94 1.14 0.61 Publications 75,000 68,960,00 6.04 101 Uniforms 75,000 68,960,00 6.04 101 Uniforms 50,000 143,418,52 53,00 113 Security services 50,000 143,418,22 53,03 113 Security services 50,000 144,447,4 533 119 Other operating expenses 300,000 7,88,017,45 33 119 Other operating expenses 300,000 0 50,00 310 Grant to Mauritus Film Development 100,000 3,209,71 96,75 324 Consultancy services 50,000 27,000,000,00 3,571,40 310 Grant to Mauritus Film Development 100,000 3,209,71 96,75 324 Export Processing Zone Development 100,000,000<		Votes & Items				Under the Provisions
brought forward 52,355,000 41,464,858,70 10,890,14 B. Other Charges Recurrent - contd. 18-101,057 F. Chier Charges Recurrent - contd. 500,000 440,988,50 59,001 0.69 Electricity charges 1,555,000 143,918,22 55,08 0.101 Uniforms 240,000 184,918,22 55,08 0.101 Uniforms 75,000 65,960,00 6,00 1.01 Uniforms 50,000 44,648,74 5,33 1.13 Security services 50,000 44,648,74 5,33 1.13 Seminars 50,000 76,859,50 7,14 1.76 Printing and stationery 790,000 789,617,45 38 1.99 Other operating expenses 30,0000 289,164,94 1,83 2.24 Consultancy services 50,000 0,000 3,571,40 Partnership Exchange of Mauritius" 9,000,000 5,428,600,00 3,571,40 Partnership Exchange of Mauritius" 1,000,000 3,270,000,000,00 16,900,000,00 Apartnership Exchange of Mauritius" </td <td></td> <td>AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND</td> <td></td> <td></td> <td></td> <td></td>		AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND				
B. Other Charge Recurrent -contd. 500,000 440,985.0 59,00 18-101.057 LT. facilities 500,000 440,988.50 59,00 .059 Electricity charges 1,555,000 1,555,000 1,555,000 68,960.00 6,00 .061 Uniforms 75,000 68,960.00 6,00 6,00 .103 Security services 50,000 44,648.74 5,33 3,66 .113 Security services 50,000 18,204.80 31,75 3,66 .113 Security services 50,000 18,204.80 31,75 3,66 .113 Security services 50,000 18,204.80 31,75 3,66 .116 Postage stamps 84,000 7,850.50 7,14 .126 Constitutancy services 50,000 0,00 50,00 .301 Grant to Mauritius Film Development 0,000,000 5,428,600.00 3,571,40 .312 Contribution to Mauritis Industrial 1,000,000 3,200,97 96,221 .322 C		GENERAL - continued				
18-101.037 LT. facilities 500,000 440,988.50 59,01 0.05 Electricity charges 1,555,000 1,535,339.94 1,101 0.01 Publications 240,000 18,4918.22 55,000 1.01 Uniforms 75,000 68,960,00 60,0 1.04 Apparatus and supplies for laboratory 56,000 44,481,74 5,33 1.19 Seminars 50,000 44,481,74 5,33 1.19 Seminars 50,000 18,204.80 31,77 1.67 Printing and stationery 790,000 78,80,17.45 33 1.99 Other operating expenses 300,000 298,164.94 1.83 2.34 Consultancy services 50,000 0,00 50,00 .301 Grant to Mauritius Film Development 0 6,00,000 3,200.97 96,75 .324 Export Processing Zone Development 0 16,900,000.00 46,900,000.00 46,900,000.00 46,900,000.00 46,900,000.00 46,900,000.00 46,900,000.00 46,900,000.0		brought forward	52,355,000	41,464,858.70		10,890,141.30
0.059 Electricity charges 1,555,000 1,553,839,94 1,10 0.061 Publications 240,000 184,918.22 55,00 0.101 Apparatus and supplies for laboratory 56,000 52,337,75 3,60 1.13 Security services 50,000 144,648.74 5,33 1.19 Seminars 50,000 18,204.80 31,77 1.67 Postage stamps 84,000 76,850.50 7,14 1.76 Printing and stationery 790,000 789,617,45 33 1.99 Other operating expenses 30,000 298,164,94 1.83 2.54 Consultancy services 50,000 0.00 5,428,600.00 3,571,46 3.19 Othribution to "Sub-contracting and Partnership Exchange of Mauritius" 1000,000 3,200,97 96,67 3.20 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000,00 16,900,000,00 16,900,000,00 .447 Contribution to Mauritius Industrial Development Authority 0 16,900,000,00 16,900,000,00		_				
0.61 Publications 240,000 184,918.22 55.00 0.101 Uniforms 75.000 68,960.00 6.00 0.104 Apparatus and supplies for laboratory 55.000 52,337.75 3.66 1.13 Security services 50.000 44,648.74 5.33 1.19 Seminars 50.000 18,204.80 31,77 1.67 Postage stamps 84,000 76,850.50 7.14 1.16 Printing and stationery 790,000 789,617.45 38 1.99 Other operating expenses 300,000 298,164.94 1.83 2.54 Consultancy services 50,000 0.00 50.00 .301 Grant to Mauritius Film Development 9,000,000 5,428,600.00 3,571,40 .319 Contribution to Sub-contracting and 9,000,000 3,209.97 96,67 .324 Export Processing Zone Development 1,000,000 3,77,29,50 962,27 .329 Contribution to Mauritius Inlaustrial Development Authority 4,250,000 2,781,			500,000	440,988.50		59,011.50
.101 Uniforms 75,000 68,960,00 6,04 .104 Apparatus and supplies for laboratory 56,000 52,33,75 3,66 .113 Security services 50,000 144,648,74 53,33 .119 Seminars 50,000 18,204,80 31,73 .167 Postage stamps 84,000 7,89,617,45 33 .199 Other operating expenses 300,000 298,164,94 1,83 .254 Consultancy services 50,000 0,00 5,000 .301 Grant to Mauritius Film Development 0 0 5,000 .319 Contribution to "Sub-contracting and 9 9,000,000 5,428,600,00 3,571,40 Partnership Exchange of Mauritius" 100,000 3,200,97 96,75 .324 Export Processing Zone Development 1,000,000 27,000,000,00 16,900,000,00 .447 Contribution to Mauritius Standards 27,000,000 27,700,000,00 16,900,000,00 .450 Contribution to International 0 21,900,000,00			1,555,000	1,553,839.94		1,160.06
.104 Apparatus and supplies for laboratory 56,000 52,337,75 3,66 .113 Security services 50,000 44,648,74 5,33 .119 Seminars 50,000 148,204,80 31,75 .167 Postage stamps 84,000 76,850,50 7,14 .176 Printing and stationery 790,000 789,617,45 33 .199 Other operating expenses 300,000 298,164,94 1,83 .254 Consultancy services 50,000 0.00 50,000 .301 Grant to Mauritius Film Development 0 0 0 0 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 9,000,000 5,428,600,00 3,571,40 .324 Export Processing Zone Development 4 0 0 0 .3232 Contribution to Mauritius Standards 27,000,000 37,729,50 962,27 .325 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,00 16,900,000,00 16,900,000,00 .4402 Contribution to International Organisation(s) 555,000 5			240,000	184,918.22		55,081.78
.113 Security services 50,000 44,648,74 5.33 .119 Seminars 50,000 18,204.80 31,75 .167 Printing and stationery 790,000 789,617.45 33 .199 Other operating expenses 300,000 298,164.94 1.83 .254 Consultancy services 50,000 0.00 50,000 .301 Grant to Mauritius Film Development 60,000 3,571,40 3,571,40 Partnership Exchange of Mauritius" 9,000,000 5,428,600.00 3,571,40 Partnership Exchange of Mauritius" 9,000,000 3,200,97 96,75 .324 Export Processing Zone Development 1,000,000 37,729,50 962,27 .329 Contribution to Mauritius Standards 1 16,900,000,00 16,900,000,00 .447 Contribution to Small Enterprises and 1 14,468,67 14,468,67 .452 Contribution to Interprise Mauritius 62,150,000 62,150,000,00 17,246,13 .452 Contribution to Interprise Mauritius 62,150,000			75,000	68,960.00		6,040.00
.119 Seminars 50,000 18,204.80 31,79 .167 Postage stamps 84,000 76,850.50 7,14 .176 Printing and stationery 790,000 298,164.94 1,83 .199 Other operating expenses 50,000 0.00 50,000 .301 Grant to Mauritius Film Development 0.00 5,428,600.00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 9,000,000 5,428,600.00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 1,000,000 3,200.97 96,72 .324 Export Processing Zone Development Authority 1,000,000 37,729.50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000.00 16,900,000.00 .447 Contribution to Small Enterprises and Handicraft Development Authority 4,250,000 2,781,324,10 1,468,67 .500 Contribution to Interprise Mauritius 62,150,000 62,150,000.00 17,246,13 .500 Contribution to Interprise Mauritius 62,150,000 62,150,000.00 17,246,13 .			56,000	52,337.75		3,662.25
.167 Postage stamps 84,000 76,850.50 7,14 .176 Printing and stationery 790,000 789,617.45 38 .199 Other operating expenses 300,000 298,617.45 38 .254 Consultancy services 300,000 0.00 50,000 0.00 .301 Grant to Mauritius Film Development Corporation to "Sub-contracting and Partnership Exchange of Mauritius" 9,000,000 5,428,600.00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 100,000 3,200.97 96,75 .324 Export Processing Zone Development Authority 1,000,000 37,729,50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000.00 16,900,000.00 .447 Contribution to Exampli Enterprises and Handicraft Development Authority 4,250,000 2,781,324.10 1,468,67 .450 Contribution to International Organisation(s) 555,000 519,623.17 35,37 .402 Cortribution to International Organisation(s) 555,000 519,623.17 35,37 .411 FINANCIAL SERVICES AND CORPORATE AFFAIRS 2,225,000 <td< td=""><td></td><td></td><td>50,000</td><td>44,648.74</td><td></td><td>5,351.26</td></td<>			50,000	44,648.74		5,351.26
1.176 Printing and stationery 790,000 789,617.45 33 1.199 Other operating expenses 300,000 298,164,94 1.83 2.254 Consultancy services 50,000 0.00 50,00 3.01 Grant to Mauritius Film Development 50,000 5,428,600,00 3,571,40 3.19 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 9,000,000 5,428,600,00 3,571,40 3.312 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 100,000 3,200,97 96,75 3.324 Export Processing Zone Development Authority 1,000,000 37,729,50 962,27 3.329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000,00 16,900,000,00 3.447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,00 14,468,67 4.52 Contribution to International Organisation(s) 555,000 519,623,17 35,33 519,623,17 TOTAL - GENERAL 160,160,000 159,813,867,28 16,900,000,00 17,246,13 18-102,001 Personal Emoluments 2,225,000 258,294,00 <td< td=""><td></td><td></td><td>50,000</td><td>18,204.80</td><td></td><td>31,795.20</td></td<>			50,000	18,204.80		31,795.20
.199 Other operating expenses 300,000 298,164,94 1,83 .254 Consultancy services 50,000 0.00 50,000 .301 Grant to Mauritius Film Development 50,000 0.00 3,571,40 Corporation 9,000,000 5,428,600,00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 100,000 3,200,97 96,75 .324 Export Processing Zone Development 4 4 4 4 Authority 1,000,000 37,729,50 96,227 .329 Contribution to Mauritius Standards Bureau 27,000,000 16,900,000,00 16,900,000,00 .447 Contribution to Mauritius Industrial Development Authority 4,250,000 2,781,324,10 1,468,67 .450 Contribution to International Organisation(s) 555,000 519,623,17 35,37 .450 Contribution to International Organisation(s) 555,000 519,623,17 35,37 .451 TOTAL - GENERAL 160,160,000 159,813,867,28 16,900,000,00 17,246,13 .452 Contribution to International Organisation(s) 555,000 </td <td></td> <td></td> <td>84,000</td> <td>76,850.50</td> <td></td> <td>7,149.50</td>			84,000	76,850.50		7,149.50
.254 Consultancy services 50,000 0.00 50,000 .301 Grant to Mauritus Film Development 9,000,000 5,428,600,00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 9,000,000 3,200,97 96,79 .324 Export Processing Zone Development 1,000,000 37,729,50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000,000 16,900,000,00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,00 16,900,000,00 .450 Contribution to International Development Authority 4,250,000 2,781,324,10 1,468,67 .500 Contribution to International Driganisation(s) 555,000 519,623,17 35,37 .452 Contribution to International Organisation(s) 555,000 519,623,17 35,37 .500 Concribution to International Organisation(s) 555,000 258,294,00 1,966,70 .8 Other Charges Recurrent 340,000 68,664,00 271,33 .18-102.001 Fressonal Emoluments 2,225,000 258,294,00 <td< td=""><td>.176</td><td>Printing and stationery</td><td>790,000</td><td>789,617.45</td><td></td><td>382.55</td></td<>	.176	Printing and stationery	790,000	789,617.45		382.55
.301 Grant to Mauritius Film Development Corporation 9,000,000 5,428,600.00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" (SUBEX-M) 100,000 3,200,97 96,75 .324 Export Processing Zone Development Authority 1,000,000 37,729,50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000.00 16,900,000.00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000.00 16,900,000.00 .450 Contribution to Small Enterprises Mauritius 62,150,000 2,781,324.10 1,468,67 .452 Contribution to Enterprise Mauritius 62,150,000 62,150,000.00 16,900,000.00 .500 Contribution to International Organisation(s) 555,000 519,623.17 35,37 TOTAL - GENERAL 160,160,000 159,813,867.28 16,900,000.00 17,246,13 18-102.001 Personal Emoluments 2,225,000 258,294.00 1,966,70 18-102.003 Travelling and transport 340,000 68,664.00 271,33 .011 Feves to Chairman and Members of Boards and Committees <t< td=""><td></td><td></td><td>300,000</td><td>298,164.94</td><td></td><td>1,835.06</td></t<>			300,000	298,164.94		1,835.06
Corporation 9,000,000 5,428,600,00 3,571,40 .319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" 100,000 3,200,97 96,79 .324 Export Processing Zone Development Authority 1,000,000 37,729,50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000,00 16,900,000,00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,00 16,900,000,00 .450 Contribution to Mauritius Industrial Development Authority 62,150,000 62,150,000,00 14,468,67 .452 Contribution to International 0 11,468,67 35,37 35,37 .452 Contribution to International 0 159,813,867,28 16,900,000,00 17,246,13 .500 CORPORATE AFFAIRS .555,000 519,623,17 35,37 35,37 .18-102.001 FINANCIAL SERVICES AND CORPORATE AFFAIRS .2,225,000 258,294,00 1,966,70 .18-102.003 Travelling and transport .340,000 68,664,00 .271,33			50,000	0.00		50,000.00
.319 Contribution to "Sub-contracting and Partnership Exchange of Mauritius" (SUBEX-M) 100,000 3,200.97 96,75 .324 Export Processing Zone Development Authority 1,000,000 37,729.50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000 16,900,000.00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000.00 16,900,000.00 .450 Contribution to Interprise Mauritius 62,150,000 62,150,000.00 16,900,000.00 .451 Contribution to International Organisation(s) 555,000 519,623.17 35,37 .452 Contribution to International Organisation(s) 555,000 519,623.17 35,37 .451 FINANCIAL SERVICES AND CORPORATE AFFAIRS 160,160,000 159,813,867.28 16,900,000.00 17,246,13 .18-102.001 B. Other Charges Recurrent 340,000 68,664.00 271,33 271,33 .011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00	.301	Grant to Mauritius Film Development				
Partnership Exchange of Mauritus" (SUBEX-M) 100,000 3,200,97 96,79 .324 Export Processing Zone Development Authority 1,000,000 37,729,50 962,27 .329 Contribution to Mauritus Standards Bureau 27,000,000 27,000,000,00 16,900,000,00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,00 16,900,000,00 .450 Contribution to Mauritus Industrial Development Authority 4,250,000 2,781,324.10 1,468,67 .452 Contribution to Enterprise Mauritus 62,150,000 62,150,000,00 14,468,67 .450 Contribution to International Organisation(s) 555,000 519,623.17 35,33 TOTAL - GENERAL 160,160,000 159,813,867.28 16,900,000,00 17,246,13 18-102.001 Personal Emoluments 2,225,000 258,294.00 1,966,70 18-102.003 Travelling and transport 340,000 68,664.00 271,33 .011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000,00 369,00		Corporation	9,000,000	5,428,600.00		3,571,400.00
(SUBEX-M) 100,000 3,200,97 96,79 .324 Export Processing Zone Development Authority 1,000,000 37,729,50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000,00 16,900,000,00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,00 16,900,000,00 .450 Contribution to Mauritius Industrial Development Authority 4,250,000 2,781,324.10 1,468,67 .452 Contribution to Enterprise Mauritius 62,150,000 62,150,000,00 14,468,67 .500 Contribution to International Organisation(s) 555,000 519,623.17 35,37 TOTAL - GENERAL 160,160,000 159,813,867.28 16,900,000,00 17,246,13 18-102.001 FINANCIAL SERVICES AND CORPORATE AFFAIRS 2,225,000 258,294,00 1,966,70 18-102.003 Travelling and transport 340,000 68,664,00 271,33 .011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000,00 369,00	.319	Contribution to "Sub-contracting and				
.324 Export Processing Zone Development Authority 1,000,000 37,729.50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000.00 16,900,000.00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000.00 16,900,000.00 .450 Contribution to Mauritius Industrial Development Authority 4,250,000 2,781,324.10 1,468,67 .451 Contribution to Enterprise Mauritius 62,150,000 62,150,000.00 16,900,000.00 .500 Contribution to International 0 16,900,000.00 17,246,13 .600 Contribution to International 0 159,813,867.28 16,900,000.00 17,246,13 .610 FINANCIAL SERVICES AND CORPORATE AFFAIRS 160,160,000 159,813,867.28 16,900,000.00 17,246,13 18-102.001 Personal Emoluments 2,225,000 258,294.00 1,966,70 18-102.003 Travelling and transport 340,000 68,664.00 271,33 .011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00		Partnership Exchange of Mauritius"				
Authority 1,000,000 37,729.50 962,27 .329 Contribution to Mauritius Standards 27,000,000 27,000,000.00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000.00 16,900,000.00 .450 Contribution to Mauritius Industrial Development Authority 0 16,900,000.00 16,900,000.00 14,468,67 .452 Contribution to Enterprise Mauritius 62,150,000 62,150,000.00 14,468,67 .500 Contribution to International Organisation(s) 555,000 519,623.17 35,37 .601 FINANCIAL SERVICES AND CORPORATE AFFAIRS 160,160,000 159,813,867.28 16,900,000.00 17,246,13 18-102.001 Personal Emoluments 2,225,000 258,294.00 1,966,70 18-102.001 Fravelling and transport 340,000 68,664.00 271,33 18-102.003 Travelling and transport 340,000 68,664.00 271,33 18-102.003 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00		(SUBEX-M)	100,000	3,200.97		96,799.03
Authority 1.000,000 37,729.50 962,27 .329 Contribution to Mauritius Standards Bureau 27,000,000 27,000,000.00 16,900,000.00 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000.00 16,900,000.00 .450 Contribution to Mauritius Industrial Development Authority 4,250,000 2,781,324.10 1,468,67 .452 Contribution to Enterprise Mauritius 62,150,000 62,150,000.00 14,468,67 .500 Contribution to International Organisation(s) 555,000 519,623.17 35,37 .601 FINANCIAL SERVICES AND CORPORATE AFFAIRS 160,160,000 159,813,867.28 16,900,000.00 17,246,13 18-102.001 Personal Emoluments 2,225,000 258,294.00 1,966,70 18-102.001 Travelling and transport 340,000 68,664.00 271,33 18-102.003 Travelling and transport 340,000 68,664.00 271,33 .011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00	.324	Export Processing Zone Development				
.329 BureauContribution to Mauritius Standards Bureau27,000,00027,000,000.00.447Contribution to Small Enterprises and Handicraft Development Authority016,900,000.0016,900,000.00.450Contribution to Mauritius Industrial Development Authority4,250,0002,781,324.101,468,67.452Contribution to Enterprise Mauritius62,150,00062,150,000.0016,900,000.001,468,67.500Contribution to International Organisation(s)555,000519,623.1735,37.501TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13.601FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,13.18-102.001Personal Emoluments Personal Emoluments2,225,000258,294.001,966,70.18-102.003Travelling and transport Fees to Chairman and Members of Boards and Committees340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00		· · · ·	1,000,000	37,729.50		962,270.50
Bureau 27,000,000 27,000,000,000 16,900,000,000 .447 Contribution to Small Enterprises and Handicraft Development Authority 0 16,900,000,000 .450 Contribution to Mauritius Industrial Development Authority 4,250,000 2,781,324.10 1,468,67 .452 Contribution to Enterprise Mauritius 62,150,000 62,150,000,000 16,900,000,00 14,468,67 .500 Contribution to International Organisation(s) 555,000 519,623.17 35,37 TOTAL - GENERAL 160,160,000 159,813,867.28 16,900,000,00 17,246,13 I8-102.001 FINANCIAL SERVICES AND CORPORATE AFFAIRS 2,225,000 258,294.00 1,966,70 I8-102.003 Farvelling and transport 340,000 68,664.00 271,33 .011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00	.329			,		
.447Contribution to Small Enterprises and Handicraft Development Authority016,900,000.0016,900,000.00.450Contribution to Mauritius Industrial Development Authority4,250,0002,781,324.101,468,67.452Contribution to Enterprise Mauritius Contribution to International Organisation(s)62,150,00062,150,000.001,468,67.500Contribution to International Organisation(s)TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13.611FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,13.819.02.001A. Personal Emoluments Personal Emoluments2,225,000258,294.001,966,70.819.102.003Travelling and transport Fees to Chairman and Members of Boards and Committees340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00			27.000.000	27.000.000.00		
Handicraft Development Authority016,900,000.0016,900,000.00.450Contribution to Mauritius Industrial Development Authority4,250,0002,781,324.101,468,67.452Contribution to Enterprise Mauritius Contribution to International Organisation(s)62,150,00062,150,000.0014,900,000.00.500Contribution to International Organisation(s)555,000519,623.1735,37TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,1318-102.001A. Personal Emoluments Personal Emoluments2,225,000258,294.001,966,70B. Other Charges Recurrent Travelling and transport340,00068,664.00271,3318-102.003 .011Travelling and transport340,0001,791,000.00369,00	.447		,,	,,		
.450Contribution to Mauritius Industrial Development Authority4,250,0002,781,324.101,468,67.452Contribution to Enterprise Mauritius Organisation(s)62,150,00062,150,000,001,468,67.500Contribution to International Organisation(s)555,000519,623.1735,37TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,1318-102.001A. Personal Emoluments Personal Emoluments2,225,000258,294.001,966,7018-102.003 .011Travelling and transport Fees to Chairman and Members of Boards and Committees340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00	,		0	16 900 000 00	16 900 000 00	
Development Authority4,250,0002,781,324.101,468,67.452Contribution to Enterprise Mauritius Contribution to International Organisation(s)62,150,00062,150,000.0014,468,67.500Contribution to International Organisation(s)TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13.601FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,13.18-102.001A. Personal Emoluments Personal Emoluments2,225,000258,294.001,966,70.18-102.003 .011Travelling and transport Fees to Chairman and Members of Boards and Committees340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00	450		0	10,900,000.00	10,900,000.00	
.452 .500Contribution to Enterprise Mauritius Contribution to International Organisation(s)62,150,000 555,00062,150,000,00 519,623.1733,37 35,37TOTAL - GENERAL160,160,000159,813,867.2816,900,000,0017,246,13FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000,0017,246,1318-102.001A. Personal Emoluments Personal Emoluments2,225,000258,294.001,966,7018-102.003 .011Fravelling and transport Fees to Chairman and Members of Boards and Committees340,00068,664.00271,33	.150		4 250 000	2 781 324 10		1,468,675.90
.500Contribution to International Organisation(s)555,000519,623.1735,37TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,1318-102.001A. Personal Emoluments Personal Emoluments2,225,000258,294.001,966,7018-102.003Travelling and transport Fees to Chairman and Members of Boards and Committees340,00068,664.00271,33011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00	452					1,408,075.90
Organisation(s) 555,000 519,623.17 35,37 TOTAL - GENERAL 160,160,000 159,813,867.28 16,900,000.00 17,246,13 FINANCIAL SERVICES AND CORPORATE AFFAIRS 160,160,000 159,813,867.28 16,900,000.00 17,246,13 18-102.001 A. Personal Emoluments 2,225,000 258,294.00 1,966,70 18-102.003 Travelling and transport 340,000 68,664.00 271,33 18-102.003 Travelling and transport 340,000 68,664.00 271,33 0.011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00			02,150,000	02,130,000.00		
TOTAL - GENERAL160,160,000159,813,867.2816,900,000.0017,246,13FINANCIAL SERVICES AND CORPORATE AFFAIRS160,160,000159,813,867.2816,900,000.0017,246,13Name (Corporate Affairs)A. Personal Emoluments2,225,000258,294.001,966,70B. Other Charges Recurrent Travelling and transport 	.500		555 000	510 (22 17		25 276 92
FINANCIAL SERVICES AND CORPORATE AFFAIRSImage: Correct of the second se		Organisation(s)	555,000	519,623.17		35,376.83
CORPORATE AFFAIRSImage: Composition of the state of the st		TOTAL - GENERAL	160,160,000	159,813,867.28	16,900,000.00	17,246,132.72
A. Personal Emoluments2,225,000258,294.001,966,7018-102.003B. Other Charges Recurrent2,225,00068,664.00271,3318-102.003Travelling and transport340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00						
18-102.001Personal Emoluments2,225,000258,294.001,966,70B. Other Charges RecurrentAnd Committees340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00						
B. Other Charges Recurrent340,00068,664.00271,3318-102.003Travelling and transport340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00						
18-102.003Travelling and transport340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00	18-102.001	Personal Emoluments	2,225,000	258,294.00		1,966,706.00
18-102.003Travelling and transport340,00068,664.00271,33.011Fees to Chairman and Members of Boards and Committees2,160,0001,791,000.00369,00						
.011 Fees to Chairman and Members of Boards and Committees 2,160,000 1,791,000.00 369,00						
and Committees 2,160,000 1,791,000.00 369,00			340,000	68,664.00		271,336.00
	.011					
			2,160,000	1,791,000.00		369,000.00
			20,000	3,583.60		16,416.40
.051 Telephone bills 40,000 22,450.00 17,55	.051	Telephone bills	40,000	22,450.00		17,550.00
.053 Maintenance and running of vehicles 40,000 0.00 40,00	.053	Maintenance and running of vehicles	40,000	0.00		40,000.00
<i>carried forward</i> 4,825,000 2,143,991.60 2,681,00		carried forward	4,825,000	2,143,991.60		2,681,008.40

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated F	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-1. MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued				
	FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued				
	brought forward	4,825,000	2,143,991.60		2,681,008.40
	B. Other Charges Recurrent -contd.				
18-102.054	Office equipment and furniture	40,000	36,418.00		3,582.00
	Publications	30,000	550.00		29,450.0
	Seminars	650,000	0.00		650,000.0
	Printing and stationery	40,000	5,355.00		34,645.0
	Other operating expenses	299,920	25,142.50		274,777.5
.247	Eastern and Southern Africa Anti Money				
	Laundering Group (ESAAMLG) Meeting	10	0.00		10.0
	Consultancy services	2,000,000	591,962.10		1,408,037.9
	Grant to Financial Intelligence Unit	20,000,000	17,223,000.00		2,777,000.0
.323	Grant to Financial Services Promotion				
	Agency	28,000,000	10,500,000.00		17,500,000.0
.387	Grant to Financial Services Consultative				
200	Council	10	0.00		10.0
	Grant to Financial Reporting Council	5,000,000	4,100,000.00		900,000.0
.453	Grant to National Committee on				
	Corporate Governance	1,000,000	1,000,000.00		
.500	Contribution to International Organisation(s)	600,000	598,795.40		1,204.6
	TOTAL - FINANCIAL SERVICES AND				
	CORPORATE AFFAIRS	62,484,940	36,225,214.60		26,259,725.4
	COMPANIES DIVISION				
18-103.001	A. Personal Emoluments Personal Emoluments	11,687,000	11,686,011.30		988.7
	B. Other Charges Recurrent				
18-103.003	Travelling and transport	1,200,000	1,315,603.03	115,603.03	
	Staff welfare	5,000	5,000.00		
.012	Overtime	700,000	699,270.11		729.8
.050	Office expenses and incidentals	186,000	185,927.50		72.5
	Telephone bills	363,000	362,278.51		721.4
	Rent	7,039,500	7,038,921.00		579.0
	Maintenance and running of vehicles	55,000	54,720.36		279.6
	Office equipment and furniture	248,000	247,795.00		205.0
	Training of staff	115,000	106,710.05		8,289.9
	I.T. facilities	676,000	675,220.09		779.9
	Electricity charges	725,900	725,366.04		533.9
	Water rates	4,000	3,936.00		64.0
	Publications	103,000	102,705.50		294.5
.101	Uniforms	19,000	18,130.00		870.0
	carried forward	23,126,400	23,227,594.49	115,603.03	14,408.5

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
18-1. MINISTRY OF INDUSTRY, AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued				
COMPANIES DIVISION -continued				
brought forward	23,126,400	23,227,594.49	115,603.03	14,408.54
B. Other Charges Recurrent -contd. 18-103.167 Postage stamps .176 Printing and stationery .500 Contribution to International Organisation(s)	78,000 203,000 14,600	70,641.00 202,904.00 14,555.45		7,359.00 96.00 44.55
TOTAL - COMPANIES DIVISION	23,422,000	23,515,694.94	115,603.03	21,908.09
INSURANCE DIVISION				
A. Personal Emoluments 18-104.001 Personal Emoluments	60	0.00		60.00
TOTAL - INSURANCE DIVISION TOTAL - MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS Net amount under the Provisions	60 246,067,000	0.00	17,015,603.03	60.00 43,527,826.21 26,512,223.18
19-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS GENERAL				
A. Personal Emoluments				
19-101.001 Personal Emoluments	9,059,400	8,947,981.43		111,418.57
B. Other Charges Recurrent 19-101.002 Wages .003 Travelling and transport .010 Staff welfare .011 Fees to Chairman and Members of Boards	110,000 1,400,000 10,000	108,779.85 1,205,402.58 9,500.00		1,220.15 194,597.42 500.00
and Committees .012 Overtime .050 Office expenses and incidentals .051 Telephone bills .052 Rent .053 Maintenance and running of vehicles	72,000 405,000 170,000 625,000 5,530,000 350,000	70,515.00 364,320.03 160,892.39 574,131.15 5,517,047.64 345,370.99		$\begin{array}{c} 1,485.00\\ 40,679.97\\ 9,107.61\\ 50,868.85\\ 12,952.36\\ 4,629.01\end{array}$
 .054 Office equipment and furniture .055 Maintenance of buildings, grounds, plant and equipment .056 Training programme <i>carried forward</i> 	400,000 185,000 75,000 18,391,400	377,983.00 150,790.42 16,080.00 17,848,794.48		22,017.00 34,209.58 58,920.00 542,605.52

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	the Consolidated	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF INFORMATION				
	TECHNOLOGY AND TELECOMMUNICATIONS -continued				
	TELECOMMUNICATIONS -continued				
	GENERAL -continued				
	brought forward	18,391,400	17,848,794.48		542,605.52
	B. Other Charges Recurrent -contd.				
	I.T. facilities	390,000	377,598.85		12,401.15
	Electricity charges	680,000	669,803.62		10,196.38
	Publications	125,000	103,778.65		21,221.35
	Uniforms	42,000	32,180.00		9,820.00
	Seminars	2,000	0.00		2,000.00
	Postage stamps	45,000	39,380.00		5,620.00
	Printing and stationery	350,000	340,012.38		9,987.62
	Other operating expenses	200,000	19,956.10		180,043.90 3,566.58
	Government Intranet System IT Security Unit	7,960,000 455,000	7,956,433.42 224,322.22		230,677.78
	Information & Communication	455,000	224,322.22		250,077.78
.207	Technology (ICT) Promotion	203,000	66,575.00		136,425.00
311	Grant to National Computer Board	45,000,000	45,000,000.00		150,425.00
	ICT Advisory Council	105,000	67,320.00		37,680.00
	Contribution to International	100,000	07,020100		21,000100
	Organisation(s)	4,265,000	4,224,708.76		40,291.24
	TOTAL - GENERAL	78,213,400	76,970,863.48		1,242,536.52
	CENTRAL INFORMATICS BUREAU				
	A. Personal Emoluments				
19-102.001	Personal Emoluments	10,465,000	9,552,204.91		912,795.09
	B. Other Charges Recurrent				
19-102.003	Travelling and transport	1,635,000	1,628,980.72		6,019.28
.010	Staff welfare	5,000	5,000.00		
	Overtime	125,000	103,803.81		21,196.19
	Office expenses and incidentals	95,000	53,644.40		41,355.60
	Telephone bills	400,000	182,303.20		217,696.80
	Rent	1,500,000	1,439,115.92		60,884.08
	Maintenance and running of vehicles	135,000	130,017.19		4,982.81
	Office equipment and furniture	200,000	15,500.00		184,500.00
	Maintenance of buildings, grounds,	1 50 000			
	plant and equipment	150,000	74,871.00		75,129.00
	Training of staff	200,000	124,866.00		75,134.00
	I.T. facilities Electricity charges	735,000	157,795.10		577,204.90
	Publications	320,000 50,000	316,480.00 38,668.75		3,520.00 11,331.25
	Uniforms	10,000	7,770.00		2,230.00
	Seminars	75,000	48,484.89		26,515.11
	Postage stamps	20,000	2,760.25		17,239.75
	Printing and stationery	150,000	82,437.20		67,562.80
	Other operating expenses	75,000	0.00		75,000.00
	TOTAL - CENTRAL INFORMATICS				
	BUREAU	16,345,000	13,964,703.34		2,380,296.66

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total	Actual	Over the	Under the
		Provisions	Expenditure	Provisions	Provisions
	19-1. MINISTRY OF INFORMATION				
	19-1. MINISTRY OF INFORMATION TECHNOLOGY AND				
	TELECOMMUNICATIONS -continued				
	CENTRAL INFORMATION SYSTEMS DIVISION				
	A. Personal Emoluments				
19-103.001	Personal Emoluments	40,980,000	38,706,407.33		2,273,592.67
	P. Other Changes Decument				
19-103 003	B. Other Charges Recurrent Travelling and transport	3,655,000	3,631,804.40		23,195.60
	Staff welfare	10,000			25,175.00
	Overtime	250,000			28,459.54
	Office expenses and incidentals	75,000			10,931.14
	Telephone bills	300,000	<i>,</i>		75,990.48
	Maintenance and running of vehicles	105,000			10,913.23
	Office equipment and furniture	350,000	349,305.45		694.55
	Maintenance of buildings, grounds,				
	plant and equipment	100,000	66,931.00		33,069.00
.056	Training of staff	75,000	64,800.00		10,200.00
	I.T. facilities	1,600,000	1,536,933.00		63,067.00
.061	Publications	20,000	13,310.00		6,690.00
.101	Uniforms	20,000	12,950.00		7,050.00
.119	Seminars	10,000	1,000.00		9,000.00
.167	Postage stamps	10,000	9,180.00		820.00
	Printing and stationery	1,250,000	1,121,456.10		128,543.90
	Other operating expenses	300,000	237,606.70		62,393.30
	TOTAL - CENTRAL INFORMATION				
	SYSTEMS DIVISION	49,110,000	46,365,389.59		2,744,610.41
	ICT APPEAL TRIBUNAL				
	A. Personal Emoluments				
19-104 001	Personal Emoluments	1,318,600	1,313,217.50		5,382.50
17-104.001		1,518,000	1,515,217.50		5,582.50
	B. Other Charges Recurrent				
19-104.002	-	60,000			
	Travelling and transport	150,000			4,439.03
	Fees to Assessors	50,000	45,600.00		4,400.00
	Office equipment and furniture	20,000	16,019.75		3,980.25
.199	Other operating expenses	355,000	354,697.71		302.29
	TOTAL - ICT APPEAL TRIBUNAL	1,953,600	1,935,095.93		18,504.07
	TOTAL - MINISTRY OF INFORMATION				
	TECHNOLOGY AND				
	TELECOMMUNICATIONS	145,622,000	139,236,052.34		6,385,947.66
	Net amount under the Provisions				6,385,947.66
	I 20-1. ATTORNEY-GENERAL'S OFFICE				
	AND MINISTRY OF JUSTICE				
	AND HUMAN RIGHTS				
	GENERAL				
00 101 001	A. Personal Emoluments				
20-101.001	Personal Emoluments	42,775,000	42,507,403.66		267,596.34
	carried forward	42,775,000	42,507,403.66		267,596.34

				STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
	Votes & Items	Total	Actual	Over the	Under the		
		Provisions	Expenditure	Provisions	Provisions		

Votes & Items Total Provisions Actual Expenditure Over the Provisions Under the Provisions 20-1. ATTORNEY-GENERAL'S OFFICE AND HUMAN RIGHTS - continued -<		Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
AND MINISTRY OF JUSTICE AND HUMAN RIGHTS - continued Image: continued of the continue of the contecont of the continue of the continue of the continue of the cont		Votes & Items				
brough forward 42,775,000 42,507,403.66 267,596.34 20-101.002 Wages 60,000 533,309.16 66,690.84 20-101.002 Wages 60,000 533,309.16 238,236.82 0.003 Travelling and transport 6,210,000 5.971,763.18 238,236.82 0.010 Overtime 570,000 865,798.88 295,798.88 11,806.77 0.051 Telephone bills 11,25,000 110,219,515.48 444,52 0.052 Rent 10,220,000 102,19,515.48 444,52 0.054 Office expigment and furniture 585,000 567,878.75 17,121.25 0.055 Maintenance of buildings, grounds, plant and equipment 350,000 337,563.88 12,436.15 0.056 Publications 77,50000 24,638.00 178,612.00 0.057 Finiting and stationery 900,000 86,621.90 33,678.10 0.059 Filectricity charges 2,685.000 7,631,445.08 4,946,445.08 0.176 Postage stamps 6,0000 53,23.50 <td></td> <td>AND MINISTRY OF JUSTICE</td> <td></td> <td></td> <td></td> <td></td>		AND MINISTRY OF JUSTICE				
B. Other Charges Recurrent 600,000 533,309.16 666.600.84 20-101.002 Wages 600,000 5.971,763.18 238,256.82 0.10 Staff welfare 20000 20000000 20000000 2000000 0.12 Overtime 570,000 865,798.88 295,798.88 7.682.19 0.051 Telephone bills 1.125,000 112,28193.33 1.1806.77 0.52 Rent 10.220,000 10.219,515.48 444.52 0.55 Maintenance and running of vehicles 465,000 438,729.45 6.2070.55 0.55 Maintenance of buildings, grounds, plant and equipment 350,000 337,563.85 12,436.15 0.567 Training of staff 250,000 246,388.00 118,612.00 0.599 Electricity charges 470,000 394,035.20 75,94.80 0.10 functs 77,5000 76,6454.47 8,454.53 0.10 functorns 70,000 54,770.00 15,220.00 1.10 Luniforms 70,000 54,770.00 15,220.00 1.10 Luniforms 70,000 54,770.00 15,022.04.01 1.10 Dotter		GENERAL -continued				
20-101.002 Wages 660000 5533.309.16 66.690.84 0.003 Travelling and transport 6.210.000 5971.763.18 238.236.82 0.101 Staff welfare 20.000 865.798.88 295.798.88 295.798.88 0.500 Office expenses and incidentals 11.25.000 11.23.819.33 1.180.67 0.521 Rent 10.220.000 10.219.515.48 66.270.55 0.53 Maintenance and running of vehicles 465.000 485.792.45 66.270.55 0.54 Office equipment and furniture 585.000 567.878.75 17.121.25 0.55 Maintenance of buildings, grounds, plant and equipment 350.000 337.563.85 12.436.15 0.56 Training of staff 250.000 216.378.00 118.612.00 0.59 Electricity charges 470.000 394.035.20 75.944.80 0.61 Publications 770.000 56.737.00 15.230.00 1.62 Dotter operating expenses 2.685.000 7.631.445.08 110.202.00 1.70 Printing		brought forward	42,775,000	42,507,403.66		267,596.34
20-101.002 Wages 660000 5533.309.16 66.690.84 0.003 Travelling and transport 6.210.000 5971.763.18 238.236.82 0.101 Staff welfare 20.000 865.798.88 295.798.88 295.798.88 0.500 Office expenses and incidentals 11.25.000 11.23.819.33 1.180.67 0.521 Rent 10.220.000 10.219.515.48 66.270.55 0.53 Maintenance and running of vehicles 465.000 485.792.45 66.270.55 0.54 Office equipment and furniture 585.000 567.878.75 17.121.25 0.55 Maintenance of buildings, grounds, plant and equipment 350.000 337.563.85 12.436.15 0.56 Training of staff 250.000 216.378.00 118.612.00 0.59 Electricity charges 470.000 394.035.20 75.944.80 0.61 Publications 770.000 56.737.00 15.230.00 1.62 Dotter operating expenses 2.685.000 7.631.445.08 110.202.00 1.70 Printing		B. Other Charges Recurrent				
010 Staff welfare 20,000 20,000,00 20,000,00 0.10 Overnine 570,000 865,798,88 295,798,88 0.50 Office expenses and incidentals 1,125,000 1,123,819,33 1,180,67 0.51 Felephone bills 1,125,000 1,123,819,33 1,180,67 0.52 Rent 10,220,000 10,219,515,48 484,52 0.53 Maintenance of buildings, grounds, plant and equipment 350,000 213,074,88 36,625,12 0.55 Electricity charges 470,000 340,352,00 118,612,00 0.55 Electricity charges 470,000 344,055,40 8,454,53 0.61 Publications 775,000 26,578,78 8,454,53 0.10 Uniforms 70,000 54,770,00 15,230,00 1.67 Postage stamps 60,000 33,252,19 33,678,10 1.19 Other operating expenses 2,685,000 7,631,445,08 110,200,80 2.10 Law Reform Commission 800,000 689,779,20 110,200,80 <td>20-101.002</td> <td>_</td> <td>600,000</td> <td>533,309.16</td> <td></td> <td>66,690.84</td>	20-101.002	_	600,000	533,309.16		66,690.84
.012 Overtime \$70,000 \$855,798,88 295,798,88 .050 Office expenses and incidentals 474,990 467,307,81 7,682,19 .051 Telephone bills 1,125,000 1,123,91,33 1,180,67 .052 Rent 10,220,000 10,219,515,48 6270,55 .054 Office equipment and furniture \$85,000 567,878,75 17,121,25 .055 Maintenance of buildings, grounds, 1 50,000 213,074,88 36,925,12 .057 T.r. facilities 350,000 343,756,385 118,612,00 .058 Electricity charges 470,000 344,035,20 75,594,80 .057 T.r. facilities 365,000 245,388,00 76,545,37 8,454,53 .061 Publications 77,5000 766,545,47 8,454,53 10,220,80 18,224,50 .161 Pointing and stationery 900,000 866,321,90 33,678,10 10,200,80 .214 International 0 0,000 110,220,80 110,220,80 <t< td=""><td>.003</td><td>Travelling and transport</td><td>6,210,000</td><td>5,971,763.18</td><td></td><td>238,236.82</td></t<>	.003	Travelling and transport	6,210,000	5,971,763.18		238,236.82
.050 Office expenses and incidentals 474.990 467.307.81 7.682.19 .051 Telephone bills 1.125.000 1.123.819.33 1.180.67 .052 Rent 10.220.000 10.215.15.48 484.52 .053 Maintenance of buildings, grounds, plant and equipment 350,000 337.563.85 17.121.25 .055 Training of staff 250,000 213.074.88 36,925.12 .057 T.T. facilities 365,000 243,88.00 118,612.00 .058 Electricity charges 470,000 54,770.00 15,230.00 .061 Publications 70,000 54,770.00 15,230.00 .061 Publicationery 900,000 863.21.90 33,678.10 .176 Postage stamps 60,000 53,323.50 6,675.50 .101 Uniforms 70,000 54,710.00 10.200.00 .214 International Conference on Human Rights 10 0.00 10.00 .20-102.001 Dersonal Emoluments 467,000 391,623.87 75,376.13 <td></td> <td></td> <td>20,000</td> <td>20,000.00</td> <td></td> <td></td>			20,000	20,000.00		
.050 Office expenses and incidentals 474.990 467,307.81 7,88.19 .051 Telephone bills 1.125,000 1.123,819.33 1.180.67 .052 Rent 10.220,000 10.215,15.48 484.52 .053 Maintenance and running of vehicles 465,000 458,729.45 6.270.55 .054 Office equipment and furniture 585,000 567,878.75 17.121.25 .055 Maintenance of buildings, grounds, plant and equipment 350,000 243,074.88 36,925.12 .057 LT. facilities 350,000 243,074.88 36,925.12 36,750.03 .059 Electricity charges 470,000 394,035.20 75,564.80 .061 Publications 775,000 64,770.00 15,230.00 .167 Postage stamps 60,000 863,321.90 33,678.10 .176 Postage stamps 2.685,000 7,631,445.08 4,946,445.08 .2010 Law Reform Commission 800,000 689,779.20 110.220.80 .2141 International Co	.012	Overtime	570,000	865,798.88	295,798.88	
.051 Telephone bills 1.125,000 1.123,819,33 1.180,67 .052 Rent 10.220,000 10.219,515,48 484,52 .053 Maintenance and running of vehicles 046,5000 458,729,45 6,270,55 .055 Maintenance of buildings, grounds, plant and equipment 350,000 337,563,85 12,436,15 .056 Training of staff 250,000 213,074,88 36,925,12 .057 T.T. acilities 355,000 246,388,00 118,612,00 .059 Electricity charges 470,000 34,035,20 75,964,80 .061 Publications 770,000 54,770,00 15,230,00 .167 Postage stamps 60,000 53,323,50 6,676,50 .176 Printing and stationery 900,000 866,321,90 110,220,80 .214 International Conference on Human 80,000 689,779,20 110,220,80 .214 International Conference on Human 10,000 10,00 10,00 .500 Contribution to International 0 0	.050	Office expenses and incidentals				7,682.19
.052 Rent 10.220,000 10.219,515.48 445.20 .053 Maintenance and running of vehicles 465,000 587,875.5 17,121.25 .055 Maintenance of buildings, grounds, plant and equipment 350,000 337,563.85 12,436.15 .056 Training of staff 250,000 213,074.88 362,020 75,964.80 .057 I.T. facilities 365,000 246,388.00 118,612.00 .057 I.T. facilities 75,500 766,545.47 8454.53 .101 Uniforms 77,500 76,6545.47 8454.53 .101 Uniforms 70,000 53,323.50 66,676.50 .176 Printing and stationery 90,000 866,321.90 33,678.10 .101 Luw Reform Commission 800,000 689,779.20 110,220.80 .214 International Conference on Human Rights 10 0.00 .200102.001 Renternational 07 75,576.13 75,376.13 .20-102.001 B. Other Charges Recurrent 20,000 24,6						1,180.67
.053 Maintenance and running of vehicles 465,000 458,729.45 6,270.55 .054 Office equipment and furniture \$85,000 337,563.85 17,121.25 .055 Maintenance of buildings, grounds, plant and equipment 350,000 337,563.85 12,436.15 .056 Training of staff 220,000 213,074.88 36,025.12 .057 T.T. facilities 355,000 24,6388.00 118,612.00 .059 Electricity charges 470,000 394,035.20 75,964.80 .061 Publications 775,000 56,533.50 6,676.50 .161 Uniforms 70,000 53,323.50 6,676.50 .176 Printing and stationery 900,000 86,632.19,80 110,220.80 .210 Law Reform Commission 800,000 66,97,79.20 110,220.80 .214 International Conference on Human Rights 10 0,00 10.00 .500 Contribution to International Organisation(s) 575,000 74,415,488.24 5,242,243.96 1,171,755.72 .010						484.52
$\begin{array}{c c c c c c c c c c c c c c c c c c c $						
plant and equipment 350,000 337,563.85 12,436.15 .056 Training of staff 250,000 213,074.88 36,925.12 .057 I.T. facilities 365,000 246,388.00 118,612.00 .059 Electricity charges 470,000 394,035.20 75,964.80 .061 Publications 775,000 76,545.47 8,454.53 .010 Uniforms 70,000 53,323.50 6,676.50 .176 Printing and stationery 900,000 866,321.90 33,678.10 .190 Other operating expenses 2,685,000 7,631,445.08 4,946,445.08 .214 International Conference on Human Rights 10 0.00 10.00 .500 Contribution to International Organisation(s) 575,000 74,415,488.24 5,242,243.96 1,171,755.72 ENVIRONMENT APPEAL TRIBUNAL ALTION ALT	.054	Office equipment and furniture				
$\begin{array}{c c c c c c c c c c c c c c c c c c c $			350,000	337,563.85		12,436.15
$\begin{array}{c c c c c c c c c c c c c c c c c c c $.056					
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$						
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$						
.176 Printing and stationery 900,000 866,321.90 33,678.10 .199 Other operating expenses 2,685,000 7,631,445.08 4,946,445.08 .210 Law Reform Commission 800,000 689,779.20 110,220.80 .214 International Conference on Human Rights 10 0.00 10.00 .500 Contribution to International Organisation(s) 575,000 426,715.46 148,284.54 TOTAL - GENERAL 70,345,000 74,415,488.24 5,242,243.96 1,171,755.72 Personal Emoluments 467,000 391,623.87 75,376.13 B. Other Charges Recurrent 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture						
.199 Other operating expenses 2,685,000 7,631,445.08 4,946,445.08 .210 Law Reform Commission 800,000 689,779.20 110,220.80 .214 International Conference on Human Rights 10 0.00 10.00 .500 Contribution to International Organisation(s) 575,000 426,715.46 148,284.54 TOTAL - GENERAL 70,345,000 74,415,488.24 5,242,243.96 1,171,755.72 A. Personal Emoluments 20-102.001 Personal Emoluments 467,000 391,623.87 75,376.13 B. Other Charges Recurrent 20-102.003 Travelling and transport 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .051		÷ .				,
$\begin{array}{c c c c c c c c c c c c c c c c c c c $					4,946,445.08	,
.214 RightsInternational Conference on Human Rights100.0010.00.500Contribution to International Organisation(s)575,000426,715.46148,284.54TOTAL - GENERAL70,345,00074,415,488.245,242,243.961,171,755.72ENVIRONMENT APPEAL TRIBUNAL Personal Emoluments467,000391,623.8775,376.13B. Other Charges Recurrent Travelling and transport40,00017,332.0022,668.00.011 Fees to Chairman and Members of Boards and Committees225,000204,000.0021,000.00.012 OvertimeOrfice expenses and incidentals50,00027,633.2022,366.80.051 Telephone bills24,00020,426.703,573.30.052 RentOffice equipment and furniture00,00017,232.0022,366.80.051 Ublications10014,0008,080.005,920.00					,,	110.220.80
Rights100.0010.000rganisation(s)575,000426,715.46148,284.54TOTAL - GENERAL70,345,00074,415,488.245,242,243.961,171,755.72 ENVIRONMENT APPEAL TRIBUNALA. Personal Emoluments 467,000391,623.8775,376.13 B. Other Charges Recurrent 467,000391,623.8722,668.0020-102.001Fees to Chairman and Members of Boards and Committees225,000204,000.0021,000.00.011Fees to Chairman and Members of Boards and Committees225,000204,000.0021,000.00.012Overtime6,0005,061.84938.16.050Office expenses and incidentals50,00027,633.2022,366.80.051Telephone bills24,00020,426.703,573.30.052Rent65,00064,273.56726.44.054Office equipment and furniture14,0008,080.005,920.00			,	,		,
.500Contribution to International Organisation(s)575,000426,715.46148,284.54TOTAL - GENERAL70,345,00074,415,488.245,242,243.961,171,755.72ENVIRONMENT APPEAL TRIBUNALA. Personal EmolumentsPersonal EmolumentsPersonal EmolumentsPersonal EmolumentsPersonal EmolumentsB. Other Charges RecurrentPersonal EmolumentsPersonal EmolumentsA Personal EmolumentsPersonal Emoluments </td <td></td> <td></td> <td>10</td> <td>0.00</td> <td></td> <td>10.00</td>			10	0.00		10.00
Organisation(s) 575,000 426,715.46 148,284.54 TOTAL - GENERAL 70,345,000 74,415,488.24 5,242,243.96 1,171,755.72 ENVIRONMENT APPEAL TRIBUNAL A. Personal Emoluments 467,000 391,623.87 75,376.13 20-102.001 B. Other Charges Recurrent 467,000 17,332.00 22,668.00 20-102.003 Travelling and transport 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.000 5,920.00 .061 Publications 14,000 8,080.00 5,920.00	.500					
ENVIRONMENT APPEAL TRIBUNAL A. Personal Emoluments 20-102.001 Personal Emoluments 467,000 391,623.87 75,376.13 20-102.003 B. Other Charges Recurrent 40,000 17,332.00 22,668.00 20-102.003 Travelling and transport 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.000 5,920.00			575,000	426,715.46		148,284.54
A. Personal Emoluments 467,000 391,623.87 75,376.13 20-102.001 B. Other Charges Recurrent 467,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00		TOTAL - GENERAL	70,345,000	74,415,488.24	5,242,243.96	1,171,755.72
20-102.001 Personal Emoluments 467,000 391,623.87 75,376.13 B. Other Charges Recurrent 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.000 5,920.00		ENVIRONMENT APPEAL TRIBUNAL				
20-102.001 Personal Emoluments 467,000 391,623.87 75,376.13 B. Other Charges Recurrent 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.000 5,920.00						
B. Other Charges Recurrent 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.000 5,920.00	00 100 000					
20-102.003 Travelling and transport 40,000 17,332.00 22,668.00 .011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00	20-102.001	Personal Emoluments	467,000	391,623.87		75,376.13
.011 Fees to Chairman and Members of Boards and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00		B. Other Charges Recurrent				
and Committees 225,000 204,000.00 21,000.00 .012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00	20-102.003	Travelling and transport	40,000	17,332.00		22,668.00
.012 Overtime 6,000 5,061.84 938.16 .050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00	.011	Fees to Chairman and Members of Boards				
.050 Office expenses and incidentals 50,000 27,633.20 22,366.80 .051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00 .061 Publications 14,000 8,080.00 5,920.00		and Committees	225,000	204,000.00		21,000.00
.051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00 .061 Publications 14,000 8,080.00 5,920.00	.012	Overtime	6,000	5,061.84		938.16
.051 Telephone bills 24,000 20,426.70 3,573.30 .052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00 .061 Publications 14,000 8,080.00 5,920.00	.050	Office expenses and incidentals	50,000			22,366.80
.052 Rent 65,000 64,273.56 726.44 .054 Office equipment and furniture 0 0.00 5,920.00 .061 Publications 14,000 8,080.00 5,920.00		-				
.054Office equipment and furniture00.00.061Publications14,0008,080.005,920.00						
.061 Publications 14,000 8,080.00 5,920.00			-			
			-			5,920.00
<i>carried forward</i> 891.000 738.431.17 152.568.83		carried forward	891,000	738,431.17		152,568.83

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure or	f the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
20-1. ATTORNEY-GENERAL'S OFFIC AND MINISTRY OF JUSTICE AND HUMAN RIGHTS -continued	E			
ENVIRONMENT APPEAL TRIBUNAL -continued				
brought forward	891,000	738,431.17		152,568.83
B. Other Charges Recurrent -contd.20-102.101Uniforms.176Printing and stationery	3,000 16,000	2,590.00 0.00		410.00 16,000.00
TOTAL - ENVIRONMENT APPEAL TRIBUNAL	910,000	741,021.17		168,978.83
TOTAL - ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS	71,255,000	75 156 500 41	5 242 242 06	1 240 724 55
Net amount over the Provisions	/1,255,000	75,156,509.41	5,242,243.96 3,901,509.41	1,340,734.55
21-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS				
A. Personal Emoluments 21-101.001 Personal Emoluments	10,557,000	5,351,830.99		5,205,169.01
B. Other Charges Recurrent				
21-101.002 Wages	30,000	0.00		30,000.00
.003 Travelling and transport	900,000	607,428.70		292,571.30
.010 Staff welfare	5,000	0.00		5,000.00
.011 Fees to Chairman and Members of Boards				
and Committees	254,000			254,000.00
.012 Overtime	230,000			86.27
.050 Office expenses and incidentals	300,000			180,993.61
.051 Telephone bills .052 Rent	450,000 3,300,000	368,844.22 2,718,297.66		81,155.78 581,702.34
.053 Maintenance and running of vehicles	400,000			116,819.13
.054 Office equipment and furniture	200,000			156,225.00
.055 Maintenance of buildings, grounds,	,	,		
plant and equipment	200,000	104,779.26		95,220.74
.056 Training of staff	100,000	13,000.00		87,000.00
.057 I.T. facilities	200,000	34,255.80		165,744.20
.059 Electricity charges	175,000			12,554.91
.061 Publications	200,000			153,385.00
.101 Uniforms	25,000			14,640.00
.167 Postage stamps	71,000			14,145.75
.176 Printing and stationery	180,000			8,615.50
.199 Other operating expenses .309 Human Resource Development Council	250,000 13,000,000			11,090.14 100,000.00
carried forward	31,027,000	23,460,881.32		7,566,118.68

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	,
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS -continued				
	brought forward	31,027,000	23,460,881.32		7,566,118.68
	B. Other Charges Recurrent -contd. Contribution to Mauritius Qualifications Authority National Productivity and	17,500,000	4,100,000.00		13,400,000.00
	Competitiveness Council	12,500,000	12,500,000.00		
	TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS Net amount under the Provisions	61,027,000	40,060,881.32		20,966,118.68 20,966,118.68
	21-2. EXTERNAL COMMUNICATIONS				
21-201.001	A. Personal Emoluments Personal Emoluments	3,902,600	3,901,591.78		1,008.22
	B. Other Charges Recurrent Travelling and transport Staff welfare	414,000 5,000	410,301.80		3,698.20
	Overtime	5,000 110,000	5,000.00 95,594.20		14,405.80
	Office expenses and incidentals	78,000	77,856.68		143.32
	Telephone bills Rent	211,600	211,221.95		378.05
	Maintenance and running of vehicles	3,487,750 107,250	3,462,053.01 101,177.54		25,696.99 6,072.46
.054	Office equipment and furniture Maintenance of buildings, grounds,	14,000	13,788.50		211.50
	plant and equipment	39,000	38,340.91		659.09
	Training of staff I.T. facilities	15,000	15,000.00		000.00
	Electricity charges	80,000 413,400	79,120.00 404,745.11		880.00 8,654.89
	Publications	30,000	27,587.00		2,413.00
.101	Uniforms	9,000	8,745.00		255.00
	Postage stamps	4,990	3,361.00		1,629.00
	Printing and stationery	80,000	79,956.85		43.15
	Other operating expenses Operating expenses - Air Access Policy Unit	41,000 94,410	40,908.43 94,400.00		91.57 10.00
	TOTAL - EXTERNAL	,410	94,400.00		10.00
	COMMUNICATIONS	9,137,000	9,070,749.76		66,250.24
	Net amount under the Provisions				66,250.24
	21-3. CIVIL AVIATION				
21 201 001	A. Personal Emoluments	EA EAQ 000	EA 044 000 45		470 170 05
21-301.001	Personal Emoluments carried forward	54,543,000 54,543,000	54,064,827.65 54,064,827.65		478,172.35 478,172.35
	carriea jorwara	34,343,000	34,004,827.05		4/8,1/2.33

				STATEM	IENT D 1		
Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006							
	Votes & Items	Total	Actual	Over the	Under the		
		Provisions	Expenditure	Provisions	Provisions		

	Detailed Statement of Expenditure of	the Consolidated	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-3. CIVIL AVIATION -continued				
	brought forward	54,543,000	54,064,827.65		478,172.35
	B. Other Charges Recurrent				
21-301.003	Travelling and transport	6,630,000	6,503,196.18		126,803.82
	Staff welfare	30,000	25,750.00		4,250.00
.012	Overtime	1,961,000	1,938,345.04		22,654.96
.050	Office expenses and incidentals	599,990	570,954.12		29,035.88
.051	Telephone bills	1,690,000	1,664,503.36		25,496.64
	Maintenance and running of vehicles	800,000	776,160.12		23,839.88
	Office equipment and furniture	105,000	102,437.00		2,563.00
.055	Maintenance of buildings, grounds,				
	plant and equipment	1,860,000	1,758,138.84		101,861.16
	Training of staff	1,000,000	485,852.37		514,147.63
	I.T. facilities	200,000	154,376.50		45,623.50
	Electricity charges	6,800,000	6,799,877.56		122.44
	Water rates Publications	400,000 150,000	399,962.90		37.10 78,343.02
	Maintenance of Aeronautical	150,000	71,656.98		78,545.02
.005	Equipment (ACC)	8,000,000	7,973,011.75		26,988.25
101	Uniforms	665,000	455,441.25		209,558.75
	Seminars	10	0.00		10.00
	Flight operations Technical Support	1,844,000	231,537.36		1,612,462.64
	W/T and R/T equipment and spares	5,360,000	5,175,122.51		184,877.49
	Postage stamps	90,000	89,244.00		756.00
	Printing and stationery	500,000	499,826.00		174.00
.199	Other operating expenses	2,165,000	2,148,006.12		16,993.88
	Insurance premium	7,025,000	7,024,886.00		114.00
.500	Contribution to International				
	Organisation(s)	1,500,000	1,444,542.32		55,457.68
	TOTAL - CIVIL AVIATION	103,918,000	100,357,655.93		3,560,344.07
	Net amount under the Provisions				3,560,344.07
	22-1. MINISTRY OF YOUTH AND SPORTS				
	GENERAL				
	A. Personal Emoluments				
22-101.001	Personal Emoluments	40,466,000	40,447,073.25		18,926.75
		, ,	, ,		,
	B. Other Charges Recurrent				
22-101.002	Wages	550,000	521,409.40		28,590.60
	Travelling and transport	8,100,000	8,688,361.10	588,361.10	
	Staff welfare	20,000	19,615.00		385.00
.011	Fees to Chairman and Members of Boards				
	and Committees	80,000	15,480.00		64,520.00
	Overtime	1,300,000	1,299,056.06		943.94
	Office expenses and incidentals	300,000	282,333.38		17,666.62
.051	Telephone bills	2,600,000	2,582,670.05	FOC 2 11 1	17,329.95
	carried forward	53,416,000	53,855,998.24	588,361.10	148,362.86

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated I	Fund for Financial Y	ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	22-1. MINISTRY OF YOUTH AND SPORTS - continued				
	GENERAL -continued				
	brought forward	53,416,000	53,855,998.24	588,361.10	148,362.86
	B. Other Charges Recurrent -contd.				
22-101.052	Rent	1,400,000	1,397,456.00		2,544.00
.053	Maintenance and running of vehicles	3,000,000	2,964,413.38		35,586.62
.054	Office equipment and furniture	350,000	330,916.77		19,083.23
.055	Maintenance of buildings, grounds,				
	plant and equipment	4,100,000	4,085,235.19		14,764.81
.056	Training of staff	50,000	44,186.75		5,813.25
.057	I.T. facilities	800,000	744,768.32		55,231.68
	Electricity charges	5,000,000	5,497,316.22	497,316.22	
.060	Water rates	2,100,000	2,098,053.63		1,946.37
.061	Publications	200,000	181,777.50		18,222.50
.064	Maintenance and cleaning of Sports				
	Infrastructure	1,900,000	1,848,877.66		51,122.34
.101	Uniforms	570,000	540,821.00		29,179.00
.113	Security services	2,370,000	2,366,800.68		3,199.32
	Seminars	50,000	18,858.00		31,142.00
.154	Promotion of sports activities	32,975,000	32,855,391.32		119,608.68
	Postage stamps	100,000	73,210.75		26,789.25
	Printing and stationery	900,000	847,718.66		52,281.34
	Major International Sporting events	6,800,000	6,752,744.18		47,255.82
	National Training Centres	1,700,000	1,686,650.00		13,350.00
	Secondary School Sports Activities	830,000	826,803.27		3,196.73
	Dissemination of Information	950,000	928,139.48		21,860.52
	Junior and Senior African Championships	1,225,000	1,167,455.58		57,544.42
	Sport de Masse	4,300,000	4,268,586.36		31,413.64
	National Teams	3,700,000	3,636,077.40		63,922.60
	Expenses related to regionalisation	2,700,000	2,699,918.82		81.18
	Sports for All	1,100,000	1,041,653.05		58,346.95
	Contribution to Trust Fund for Excellence	1,100,000	1,041,055.05		56,540.95
.500	in Sports	2 500 000	2 420 171 54		69,828.46
200	Contribution to Mauritius Sports Council	2,500,000 14,500,000	2,430,171.54 14,500,000.00		09,828.40
	Contribution to International	14,300,000	14,300,000.00		
.500		750,000	727 220 24		12 670 66
	Organisation(s)	750,000	737,329.34		12,670.66
	TOTAL - GENERAL	150,336,000	150,427,329.09	1,085,677.32	994,348.23
	YOUTH DIVISION				
22-102 001	A. Personal Emoluments Personal Emoluments	14,270,000	14,224,611.87		45,388.13
22 102.001		17,270,000	17,227,011.07		-5,500.15
	B. Other Charges Recurrent				
22-102.002	Wages	155,000	122,952.00		32,048.00
	Travelling and transport	3,500,000	3,496,963.79		3,036.21
	Staff welfare	10,000	8,000.00		2,000.00
	carried forward	17,935,000	17,852,527.66		82,472.34
	curriea jorwara	17,955,000	17,032,327.00		02,472.34

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Stat	ement of Expenditure of t	he Consolidated	Fund for Financial Y	ear 2005-2006	
Vote	es & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	TRY OF YOUTH RTS - continued				
YOUTH DIV	ISION - continued				
broug	ght forward	17,935,000	17,852,527.66		82,472.34
	ges Recurrent -contd.				
22-102.011 Fees to Chairman a	nd Members of Boards	50.000	12 (20.00		27 220 00
and Committees		50,000	12,680.00		37,320.00
.012 Overtime		1,400,000	1,344,365.97		55,634.03
.050 Office expenses and	d incidentals	135,000	122,969.78		12,030.22
.051 Telephone bills		1,160,000	1,145,127.63		14,872.37
.052 Rent		1,330,000	1,327,480.00		2,520.00
.053 Maintenance and ru		650,000	644,515.77		5,484.23
.054 Office equipment a		210,000	163,015.50		46,984.50
.055 Maintenance of bui					
plant and equipmen	ıt	350,000	298,471.65		51,528.35
.056 Training of staff		70,000	70,000.00		
.059 Electricity charges		730,000	729,988.91		11.09
.060 Water rates		240,000	170,007.80		69,992.20
.061 Publications		70,000	62,659.00		7,341.00
.065 Maintenance and cl	eaning of Youth				
Centres		550,000	431,398.16		118,601.84
.101 Uniforms		200,000	185,675.00		14,325.00
.113 Security services		1,560,000	1,556,474.32		3,525.68
.119 Seminars		50,000	11,257.44		38,742.56
.134 Youth exchanges		400,000	294,795.65		105,204.35
.147 Promotion of Yout		7,109,000	6,925,805.71		183,194.29
.148 Regional Youth and activities	d Community based	825,000	667,971.81		157,028.19
.167 Postage stamps		100,000	71,256.25		28,743.75
.170 HIV/AIDS and STI	10	450,000	385,986.54		64,013.46
.176 Printing and station		300,000	267,754.37		32,245.63
.199 Other operating exp		25,000	17,581.50		7,418.50
.399 Contribution to Nat	tional Youth Council	1,200,000	1,189,000.00		11,000.00
.500 Contribution to Inte	ernational				
Organisation(s)		650,000	648,697.29		1,302.71
	OUTH DIVISION	37,749,000	36,597,463.71		1,151,536.29
	ISTRY OF YOUTH				
	O SPORTS	188,085,000	187,024,792.80	1,085,677.32	2,145,884.52
Net amount u	nder the Provisions				1,060,207.20
	RY OF SHIPPING, ND OUTER ISLANDS				
GE	INERAL				
	- L Fau ala d				
	nal Emoluments	10			
23-101.001 Personal Emolumer	nts	10,870,000	8,537,223.27		2,332,776.73
	harges Recurrent				
23-101.002 Wages		150,000	22,316.49		127,683.51
.003 Travelling and tran		1,200,000	1,163,707.42		36,292.58
carri	ed forward	12,220,000	9,723,247.18		2,496,752.82

			STATEM	IENT D I
Detailed Statement of Expenditure of	f the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed S	Statement of Expenditure of t	he Consolidated l	Fund for Financial Y	Year 2005-2006	
V	otes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
RODRIGUES	STRY OF SHIPPING, AND OUTER ISLANDS -continued				
GENI	ERAL -continued				
bro	ought forward	12,220,000	9,723,247.18		2,496,752.82
B. Other Ch	arges Recurrent -contd.				
23-101.010 Staff welfare		5,000	5,000.00		
.012 Overtime		190,000	152,480.68		37,519.32
.050 Office expenses	and incidentals	200,000	158,528.31		41,471.69
.051 Telephone bills		225,000	224,842.75		157.25
.052 Rent		2,223,000	1,991,055.00		231,945.00
.053 Maintenance and		75,000	69,378.55		5,621.45
.054 Office equipmen		150,000	129,509.00		20,491.00
.055 Maintenance of I		150.000	70 017 01		70 702 00
plant and equipm		150,000	79,217.01		70,782.99
.056 Training of staff .057 I.T. facilities		50,000 50,000	0.00 45,576.50		50,000.00 4,423.50
.059 Electricity charg	e c	70,000	43,378.30 68,400.00		4,423.30
.060 Water rates	03	5,000	0.00		5,000.00
.061 Publications		60,000	42,608.50		17,391.50
.101 Uniforms		10,000	2,590.00		7,410.00
.119 Seminars		225,000	217,965.25		7,034.75
.167 Postage stamps		12,000	2,203.00		9,797.00
.176 Printing and stat	ionery	85,000	84,228.00		772.00
.199 Other operating		60,000	54,198.55		5,801.45
.245 Global Maritime					
Systems Service	s, and Ship Security				
Alert System		12,290,000	12,138,378.00		151,622.00
	he Shipping Services to				
Rodrigues and the		20,000,000	20,000,000.00		
.332 Grant to Outer Is	slands Development				
Corporation		26,500,000	26,499,995.00		5.00
.339 Grant to Agalega		1,000,000	663,658.29		336,341.71
.385 Contribution to I	Regional Port State				
Control		285,000	222,995.44		62,004.56
	y Boat across G.R.S.E. Seafarer's Welfare Fund	400,000	399,800.00		200.00
.500 Contribution to I		1,000,000	1,000,000.00		
Organisation(s)	international	305,000	305,000.00		
Organisation(s)		303,000	505,000.00		
TOT	AL - GENERAL	77,845,000	74,280,855.01		3,564,144.99
SEA TR	AINING SCHOOL				
A. Per	sonal Emoluments				
23-102.001 Personal Emolur		1,932,000	1,853,653.71		78,346.29
		_,,,, ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,		,
B. Other	Charges Recurrent				
23-102.003 Travelling and tr		270,000	257,613.75		12,386.25
.012 Overtime	-	270,000	250,184.20		19,815.80
ca	rried forward	2,472,000	2,361,451.66		110,548.34
-					

			STATEM	IENT D 1
Detailed Statement of	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Item	s Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-1. MINISTRY OF SHIPPING, RODRIGUES AND OUTER ISLANDS -continued				
	SEA TRAINING SCHOOL -continued				
	brought forward	2,472,000	2,361,451.66		110,548.34
	B. Other Charges Recurrent -contd.				
	Office expenses and incidentals	40,000	26,652.05		13,347.95
	Telephone bills	55,000	54,150.00		850.00
	Maintenance and running of vehicles	25,000	11,177.80		13,822.20
	Office equipment and furniture	10,000	7,475.00		2,525.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000	15,003.56		9,996.44
056	Training for seamen	165,000	75,993.50		9,990.44 89,006.50
	I.T. facilities	15,000	0.00		15,000.00
	Electricity charges	68,000	58,965.45		9,034.55
	Water rates	80,000	55,261.75		24,738.25
.101	Uniforms	25,000	23,320.00		1,680.00
	Printing and stationery	20,000	11,240.50		8,759.50
.199	Other operating expenses	50,000	11,224.10		38,775.90
	TOTAL - SEA TRAINING SCHOOL	3,050,000	2,711,915.37		338,084.63
	TOTAL - MINISTRY OF SHIPPING,				
	RODRIGUES AND OUTER ISLANDS	80,895,000	76,992,770.38		3,902,229.62
	Net amount under the Provisions				3,902,229.62
	23-2. RODRIGUES				
22 2 01 001	A. Personal Emoluments				
23-201.001	Personal Emoluments	5,488,000	4,694,692.83		793,307.17
	B. Other Charges Recurrent				
	Travelling and transport	925,000	852,214.60		72,785.40
	Staff welfare Overtime	7,000	6,983.35		16.65
	Office expenses and incidentals	300,000 164,000	299,764.58 157,490.08		235.42 6,509.92
	Telephone bills	329,000	327,217.42		1,782.58
	Rent	2,010,000	2,005,750.00		4,250.00
	Maintenance and running of vehicles	460,000	459,427.17		572.83
	Office equipment and furniture	50,000	49,585.50		414.50
.055	Maintenance of buildings, grounds,				
	plant and equipment	165,000	90,359.91		74,640.09
	Training of staff	40,000	0.00		40,000.00
	I.T. facilities	75,000	0.00		75,000.00
	Electricity charges Water rates	205,500 5,000	205,306.00 370.00		194.00 4,630.00
	Publications	68,000	67,770.00		4,630.00
	Uniforms	40,000	29,100.00		10,900.00
	Promotion of educational, cultural and	10,000	27,100.00		10,700.00
	artistic exchanges	200,000	22,578.00		177,422.00
.164	Maison D'accueil	94,500	51,268.00		43,232.00
	carried forward	10,626,000	9,319,877.44		1,306,122.56

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-2. RODRIGUES -continued				
	brought forward	10,626,000	9,319,877.44		1,306,122.56
	B. Other Charges Recurrent -contd.				
	Postage stamps	20,000	5,226.25		14,773.75
	Printing and stationery	64,000	45,632.96		18,367.04
	Other operating expenses	150,000	106,843.30		43,156.70
.352	Contribution to Rodrigues Regional Assembly	836,435,000	848,435,000.00	12,000,000.00	
	TOTAL - RODRIGUES	847,295,000	857,912,579.95	12,000,000.00	1,382,420.05
	Net amount over the Provisions	, ,	,.	10,617,579.95	,,
	24-1. MINISTRY OF ARTS AND CULTURE				
	GENERAL				
	A. Personal Emoluments				
24-101.001	Personal Emoluments	31,903,770	31,860,297.97		43,472.03
	B. Other Charges Recurrent				
24-101.002		110,000	107,015.34		2,984.66
	Travelling and transport	4,725,000	4,718,477.09		6,522.91
	Staff welfare Fees to Chairman and Members of Boards	30,000	30,000.00		
.011	and Committees	1,825,000	1,797,263.87		27,736.13
.012	Overtime	750,000	745,025.26		4,974.74
	Office expenses and incidentals	720,000	714,822.13		5,177.87
	Telephone bills	1,500,000	1,499,839.17		160.83
	Rent	6,825,000	6,822,894.05		2,105.95
	Maintenance and running of vehicles	1,150,000	1,127,437.94		22,562.06
	Office equipment and furniture Maintenance of buildings, grounds,	400,000	392,585.00		7,415.00
.055	plant and equipment	630,000	623,624.43		6,375.57
.056	Training of staff	50,000	41,000.00		9,000.00
	I.T. facilities	200,000	199,250.50		749.50
	Electricity charges	850,000	849,777.80		222.20
	Water rates	70,000	63,634.60		6,365.40
	Publications Uniforms	500,000	463,528.75		36,471.25
	Security services	251,000 505,000	250,201.40 495,190.00		798.60 9,810.00
	Cultural and artistic exchanges	4,400,000	4,390,630.26		9,369.74
	Promotion of arts and culture	11,900,000	12,005,364.19	105,364.19	- ,
	Postage stamps	140,000	129,458.75		10,541.25
	Printing and stationery	1,100,000	1,097,390.20		2,609.80
	Other operating expenses	520,000	520,000.00		
.224	Inscription of Mauritian Sites on Unesco World Heritage List	250,000	236,871.74		13,128.26
225	Upkeep of Declared National Monuments	250,000	236,871.74 50,000.00		13,128.20
	National Unity Award	300,000	0.00		300,000.00
	Grant to Aapravasi Ghat Trust Fund	4,800,000	4,800,000.00		
	carried forward	76,454,770	76,031,580.44	105,364.19	528,553.75

			STATEM	IENT D 1
Detailed Statement of Expenditure	of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated 1	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	24-1. MINISTRY OF ARTS AND CULTURE -continued				
	GENERAL -continued				
	brought forward	76,454,770	76,031,580.44	105,364.19	528,553.75
	B. Other Charges Recurrent - contd. Grant to Cultural Centres Contribution to President's Fund for	18,000,000	16,763,613.37		1,236,386.63
	Creative Writing in English	560,000	560,000.00		
	Grant to National Heritage Fund Grant to Mauritius Council of Registered	4,540,000	4,540,000.00		
200	Librarians	80,000	80,000.00		
	Grant to Malcolm De Chazal Trust Fund	350,000	333,409.10		16,590.90
	Grant to National Library Grant to Le Morne Heritage Trust Fund	11,100,000 1,500,000	11,100,000.00 1,449,003.27		50,996.73
	Grant to the Ramayana Centre	530,000	530,000.00		50,996.73
	Grant to Professor Basdeo Bissoondoyal	550,000	550,000.00		
.570	Trust Fund	100,000	31,854.00		68,146.00
.399	Contribution to Mauritius Society of				
	Authors (MASA)	1,000,000	1,000,000.00		
	Grant to National Art Gallery	3,200,000	3,200,000.00		
	Grant to Mauritius Museums Council	13,565,000	13,565,000.00		
.430	Grant to Islamic Cultural Centre for Hajj				
100	Organisation	1,590,000	1,590,000.00		
	Grant to English Speaking Union	340,000	340,000.00		
	Grant to Hindi Speaking Union Grant to Urdu Speaking Union	2,775,000 1,670,000	2,775,000.00 1,670,000.00		
	Contribution to International	1,070,000	1,070,000.00		
.500	Organisation(s)	45,000	33,373.61		11,626.39
.507	Contribution to the International Institute	15,000	55,575.01		11,020.37
	of Intercultural Dialogue and Peace	0	0.00		
	TOTAL - GENERAL	137,399,770	135,592,833.79	105,364.19	1,912,300.40
	MAURITIUS INSTITUTE				
	A. Personal Emoluments				
24-102.001	A. Personal Emoluments Personal Emoluments	230	0.00		230.00
	TOTAL - MAURITIUS INSTITUTE	230	0.00		230.00
	TOTAL - MINISTRY OF ARTS AND	230	0.00		250.00
	CULTURE	137,400,000	135,592,833.79	105,364.19	1,912,530.40
	Net amount under the Provisions				1,807,166.21
	24-2. NATIONAL ARCHIVES				
	A. Personal Emoluments				
24-201.001	Personal Emoluments	5,275,000	4,833,257.10		441,742.90
	B. Other Charges Recurrent				
24-201.002	Wages	10,000	0.00		10,000.00
.003	Travelling and transport	580,000	567,091.44		12,908.56
	carried forward	5,865,000	5,400,348.54		464,651.46

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated I	Fund for Financial Y	ear 2005-2006	-
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	24-2. NATIONAL ARCHIVES -continued				
	brought forward	5,865,000	5,400,348.54		464,651.46
24-201 011	B. Other Charges Recurrent -contd. Fees to Chairman and Members of Boards				
	and Committees	60,000	32,850.00		27,150.00
.012	Overtime	10,000	2,223.87		7,776.13
.050	Office expenses and incidentals	15,000	11,508.90		3,491.10
	Telephone bills	110,000	100,794.55		9,205.45
.052	Rent	3,251,000	3,246,894.00		4,106.00
.054	Office equipment and furniture	230,000	194,984.88		35,015.12
.055	Maintenance of buildings, grounds,				
	plant and equipment	113,000	110,094.08		2,905.92
	Training of staff	2,000	0.00		2,000.00
	I.T. facilities	155,000	154,986.84		13.16
.059	Electricity charges	65,800	45,858.00		19,942.00
	Water rates	15,200	15,066.00		134.00
	Publications	22,000	22,000.00		
.101	Uniforms	32,000	29,610.00		2,390.00
.113	Security services	204,000	204,000.00		
	Postage stamps	10,000	9,403.00		597.00
	Printing and stationery	30,000	28,940.00		1,060.00
	Other operating expenses	240,000	236,868.83		3,131.17
.399	Contribution to Mauritius Archives				
	Publication Fund	12,000	12,000.00		
.500	Contribution to International				
	Organisation(s)	13,000	7,598.50		5,401.50
	TOTAL - NATIONAL ARCHIVES	10,455,000	9,866,029.99		588,970.01
	Net amount under the Provisions				588,970.01
	25-1. MINISTRY OF PUBLIC				
	INFRASTRUCTURE AND LAND TRANSPORT				
05 101 001	A. Personal Emoluments	252 001 400	215 126 115 05		25 555 052 05
25-101.001	Personal Emoluments	272,881,490	247,126,417.95		25,755,072.05
	P. Other Changes Desument				
25 101 002	B. Other Charges Recurrent	150.000	157.005.20		1 00 4 70
25-101.002		159,000	157,995.30		1,004.70
	Travelling and transport Staff welfare	31,800,000	31,735,016.50		64,983.50
		250,000	248,876.65		1,123.35
.011	Fees to Chairman and Members of Boards	10	0.00		10.00
012	and Committees	10	0.00		10.00
	Overtime	12,671,000	12,327,736.55		343,263.45
	Office expenses and incidentals	1,200,000	1,104,904.31		95,095.69
	Telephone bills Rent	2,800,000	2,798,753.72		1,246.28 264.00
		10,663,500	10,663,236.00		
	Maintenance and running of vehicles	5,700,000	5,057,383.05		642,616.95
	Office equipment and furniture Maintenance of buildings, grounds,	1,100,000	1,077,567.08		22,432.92
.055		7 850 000	7 016 572 40		22 426 60
	plant and equipment carried forward	7,850,000 347,075,000	7,816,573.40 320,114,460.51		33,426.60 26,960,539.49
	currieu jorwuru	547,075,000	520,114,400.51		20,200,332.49

			STATEM	IENT D 1
Detailed Statement of	f Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Iten	ns Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of	the Consolidated l	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-1. MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT - continued				
	brought forward	347,075,000	320,114,460.51		26,960,539.49
	B. Other Charges Recurrent -contd.				
25-101.056	Training of staff	600,000	402,950.00		197,050.00
	I.T. facilities	1,100,000	1,061,363.20		38,636.80
.059	Electricity charges	2,680,000	2,679,888.10		111.90
	Water rates	300,000	198,724.52		101,275.48
	Publications	305,000	267,569.78		37,430.22
	Uniforms	5,190,000	3,533,542.11		1,656,457.89
	Apparatus and supplies of laboratories	600,000			128,814.45
	Security services	470,000	236,311.74		233,688.26
	Postage stamps	175,000	141,552.36		33,447.64
	Printing and stationery	2,100,000	1,835,258.02		264,741.98
	Contribution to Construction Industry	2,100,000	1,035,250.02		204,741.90
	Development	1,200,000	1,196,300.54		3,699.46
.331	Contribution to Development Works				
	Corporation	25,150,000	170,853,250.81	145,703,250.81	
.448	Contribution to Road Development				
	Authority	13,055,000	12,999,099.61		55,900.39
	TOTAL - MINISTRY OF PUBLIC				
	INFRASTRUCTURE	400,000,000	515,991,456.85	145,703,250.81	29,711,793.96
	Net amount over the Provisions	, ,		115,991,456.85	
	25-2. LAND TRANSPORT				
	GENERAL				
	A. Personal Emoluments				
25-201.001	Personal Emoluments	10,269,000	9,417,505.27		851,494.73
	B. Other Charges Recurrent				
25-201.002		60,000			7,096.78
	Travelling and transport	1,500,000	1,206,124.55		293,875.45
	Staff welfare	8,000	8,000.00		
.011	Fees to Chairman and Members of Boards				
	and Committees	1,085,000	1,074,516.93		10,483.07
	Overtime	400,000	394,179.75		5,820.25
	Office expenses and incidentals	299,990	298,514.01		1,475.99
	Telephone bills	540,000	539,779.88		220.12
	Rent	1,166,000	1,165,359.60		640.40
	Maintenance and running of vehicles	400,000	376,095.08		23,904.92
	Office equipment and furniture	135,000	123,441.00		11,559.00
.055	Maintenance of buildings, grounds,				
	plant and equipment	500,000	330,824.65		169,175.35
	Training of staff	25,000	0.00		25,000.00
.057	I.T. facilities	365,000	360,874.75		4,125.25
.059	Electricity charges	182,000	168,977.00		13,023.00
.060	Water rates	10	0.00		10.00
	carried forward	16,935,000	15,517,095.69		1,417,904.31

			STATEM	IENT D 1
Detailed Statement of I	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006

	Detailed Statement of Expenditure of t			cui 2000 2000	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-2. LAND TRANSPORT - continued				
	GENERAL - continued				
	brought forward	16,935,000	15,517,095.69		1,417,904.3
	B. Other Charges Recurrent -contd.				
25-201.061	Publications	100,000	99,743.00		257.0
.101	Uniforms	60,000	31,080.00		28,920.0
.119	Seminars	0	0.00		
.167	Postage stamps	125,000	97,987.75		27,012.2
	Printing and stationery	400,000	387,561.70		12,438.3
	Parking expenses	1,735,000	1,689,610.33		45,389.6
.199	Other operating expenses	75,000	74,814.17		185.8
.399	Contribution to Bus Industry Employees				
	Welfare Fund	1,200,000	1,200,000.00		
.429	Contribution to Chartered Institute of				
	Transport	40,000	40,000.00		
	Grant to Bus Operators for free travel	0	456,731,812.00	456,731,812.00	
.500	Contribution to International				
	Organisation(s)	120,000	70,584.55		49,415.4
	TOTAL - GENERAL	20,790,000	475,940,289.19	456,731,812.00	1,581,522.8
	TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT				
	A. Personal Emoluments				
25-202.001	Personal Emoluments	11,396,000	11,232,787.97		163,212.0
	B. Other Charges Recurrent				
25-202.003	Travelling and transport				
		2.200.000	2.196.908.75		3.091.2
	Staff welfare	2,200,000 5,000	2,196,908.75 4,984.00		3,091.2 16.0
.010	Staff welfare Overtime	5,000	4,984.00		16.0
.010 .012					16.0 1,633.7
.010 .012 .050	Overtime	5,000 210,000	4,984.00 208,366.22		-)
.010 .012 .050 .051	Overtime Office expenses and incidentals	5,000 210,000 100,000	4,984.00 208,366.22 99,753.76		16.0 1,633.7 246.7 118.0
.010 .012 .050 .051 .052	Overtime Office expenses and incidentals Telephone bills	5,000 210,000 100,000 209,990	4,984.00 208,366.22 99,753.76 209,872.00		16.0 1,633.7 246.7 118.0 307.0
.010 .012 .050 .051 .052 .053	Overtime Office expenses and incidentals Telephone bills Rent	5,000 210,000 100,000 209,990 1,519,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00		16.0 1,633.7 246.2 118.0 307.0 16,466.9
.010 .012 .050 .051 .052 .053 .054	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles	5,000 210,000 100,000 209,990 1,519,000 275,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00 258,533.08		16.0 1,633.7 246.2
.010 .012 .050 .051 .052 .053 .054	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture	5,000 210,000 100,000 209,990 1,519,000 275,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00 258,533.08		16.0 1,633.7 246.2 118.0 307.0 16,466.9
.010 .012 .050 .051 .052 .053 .054 .055	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00 258,533.08 217,245.00		16.0 1,633.7 246.2 118.0 307.0 16,466.9 2,755.0
.010 .012 .050 .051 .052 .053 .054 .055 .056 .056	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00 258,533.08 217,245.00 42,384.03		16.0 1,633.7 246.2 118.0 307.0 16,466.9 2,755.0 57,615.9 18,066.0
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00 258,533.08 217,245.00 42,384.03 56,934.00 149,868.50 3,899,607.90		16.0 1,633.7 246.2 118.0 307.0 16,466.9 2,755.0 57,615.9 18,066.0 131.1 392.7
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ \end{array}$		16.0 1,633.2 246.2 118.0 307.0 16,466.9 2,755.0 57,615.9 18,066.0 131.2 392.
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000	4,984.00 208,366.22 99,753.76 209,872.00 1,518,693.00 258,533.08 217,245.00 42,384.03 56,934.00 149,868.50 3,899,607.90 0.00 14,191.08		16.0 1,633.7 246.3 118.0 307.0 16,466.5 2,755.0 57,615.9 18,066.0 131.3 392. 10.0 15,808.9
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000 130,000	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ 14,191.08\\ 129,750.00\\ \end{array}$		16. 1,633. 246. 118. 307. 16,466.9 2,755. 57,615.9 18,066. 131. 392. 10. 15,808.9 250.0
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000 130,000 20,000	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ 14,191.08\\ 129,750.00\\ 12,720.75\end{array}$		16. 1,633. 246. 118. 307. 16,466. 2,755. 57,615. 18,066. 131. 392. 10. 15,808. 250. 7,279.
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167 .176	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps Printing and stationery	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000 130,000 20,000	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ \\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ 14,191.08\\ 129,750.00\\ 12,720.75\\ 148,813.00\\ \end{array}$		16.0 1,633.7 246.2 118.0 307.0 16,466.9 2,755.0 57,615.9 18,066.0 131.2 392.7 10.0 15,808.9 250.0 7,279.2 1,187.0
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167 .176	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps Printing and stationery Other operating expenses	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000 130,000 20,000	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ 14,191.08\\ 129,750.00\\ 12,720.75\end{array}$		16.0 1,633.7 246.7 118.0 307.0 16,466.9 2,755.0 57,615.9 18,066.0 131.7 392. 10.0 15,808.9 250.0 7,279.7 1,187.0
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167 .176	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps Printing and stationery Other operating expenses TOTAL - TRAFFIC MANAGEMENT	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000 130,000 20,000	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ 14,191.08\\ 129,750.00\\ 12,720.75\\ 148,813.00\\ 24,350.00\\ \end{array}$		16.0 1,633.7 246.2 118.0 307.0 16,466.9 2,755.0 57,615.9 18,066.0 131.2 392.7 10.0 15,808.9 250.0 7,279.2 1,187.0
.010 .012 .050 .051 .052 .053 .054 .055 .056 .057 .059 .060 .061 .101 .167 .176	Overtime Office expenses and incidentals Telephone bills Rent Maintenance and running of vehicles Office equipment and furniture Maintenance of buildings, grounds, plant and equipment Training of staff I.T. facilities Electricity charges Water rates Publications Uniforms Postage stamps Printing and stationery Other operating expenses	5,000 210,000 100,000 209,990 1,519,000 275,000 220,000 100,000 75,000 150,000 3,900,000 10 30,000 130,000 20,000	$\begin{array}{c} 4,984.00\\ 208,366.22\\ 99,753.76\\ 209,872.00\\ 1,518,693.00\\ 258,533.08\\ 217,245.00\\ \\ 42,384.03\\ 56,934.00\\ 149,868.50\\ 3,899,607.90\\ 0.00\\ 14,191.08\\ 129,750.00\\ 12,720.75\\ 148,813.00\\ \end{array}$	456,731,812.00	16.0 1,633.7 246.2 118.0 307.0 16,466.9 2,755.0 57,615.9

			STATEM	IENT D 1
Detailed Statement of Exper	diture of the Consolidated	Fund for Financial	Year 2005-2006	-
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-3. NATIONAL TRANSPORT AUTHORITY				
	A. Personal Emoluments				
25-301.001 H	Personal Emoluments	44,455,000	44,311,658.12		143,341.88
	B. Other Charges Recurrent				
25-301.003	Travelling and transport	7,295,000	7,276,607.72		18,392.28
	Staff welfare	15,000	15,000.00		
.011 I	Fees to Chairman and Members of Boards				
E	and Committees	290,000	245,580.00		44,420.00
	Overtime	550,000	535,512.22		14,487.78
	Office expenses and incidentals	150,000	115,240.90		34,759.10
	Telephone bills	875,000	854,461.00		20,539.00
.052 I		6,600,000	6,563,349.00		36,651.00
	Maintenance and running of vehicles	163,000	143,898.23		19,101.77
	Office equipment and furniture	250,000	245,725.25		4,274.75
	Maintenance of buildings, grounds,				
-	plant and equipment	265,000	261,197.03		3,802.97
	Training of staff I.T. facilities	2,000	0.00		2,000.00
	Electricity charges	900,000 1,505,000	827,259.84 1,485,901.00		72,740.16 19,099.00
	Water rates	210,000	203,808.05		6,191.95
	Publications	150,000	65,827.00		84,173.00
	Uniforms	460,000	426,736.00		33,264.00
	Security services	1,400,000	1,301,149.28		98,850.72
	Public notices	300,000	290,243.50		9,756.50
	Postage stamps	350,000	318,648.00		31,352.00
	Public awareness campaign	50,000	0.00		50,000.00
	Printing and stationery	450,000	449,730.37		269.63
.180 I	Fees to Mauritius Post Ltd.	0	1,448,580.00	1,448,580.00	
.199 (Other operating expenses	2,400,000	3,927,134.00	1,527,134.00	
.417 \$	Subsidy on bus fares	37,000,000	36,799,200.00		200,800.00
	TOTAL - NATIONAL TRANSPORT				
	AUTHORITY	106.085.000	108,112,446.51	2,975,714.00	948,267.49
	Net amount over the Provisions	100,000,000	100,112,110.51	2,027,446.51	,10,201.19
	26-1. MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT				
	GENERAL				
	A. Personal Emoluments				
26-101.001 H	Personal Emoluments	82,674,500	82,371,147.97		303,352.03
0.000	B. Other Charges Recurrent				
26-101.002		5,021,000	4,952,001.47		68,998.53
	Travelling and transport	8,500,000	8,498,876.82		1,123.18
	Ct - CC 1C				1,230.00
.010 \$	Staff welfare	85,000	83,770.00		1,230.00
.010 S .011 H	Staff welfare Fees to Chairman and Members of Boards and Committees	85,000 234,000	69,877.42		164,122.58

			STATEM	IENT D 1
Detailed Statement of I	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of the	ne Consolidated I	Fund for Financial Y	7ear 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26-1. MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT -continued				
	GENERAL -continued				
	brought forward	96,514,500	95,975,673.68		538,826.32
	B. Other Charges Recurrent -contd.				
26-101.012		2,200,000	2,199,887.16		112.84
.050	Office expenses and incidentals	400,000	395,839.40		4,160.60
	Telephone bills	810,000	809,655.75		344.23
	Rent	323,000	323,000.00		
	Maintenance and running of vehicles	1,330,000	1,318,487.07		11,512.93
	Office equipment and furniture	140,000	138,401.00		1,599.00
	Training of staff	100,000	85,232.73		14,767.27
.057	I.T. facilities	155,000	153,093.40		1,906.60
.059	Electricity charges	40,000	17,233.00		22,767.00
.060	Water rates	21,000	20,614.00		386.00
	Publications	150,000	150,000.00		
.101	Uniforms	2,820,000	2,749,375.00		70,625.0
.167	Postage stamps	50,000	42,211.00		7,789.0
.176	Printing and stationery	325,000	318,051.65		6,948.3
.199	Other operating expenses	1,000,000	999,436.83		563.17
.213	Promotion of Local Government	500,000	425,938.50		74,061.50
.500	Contribution to International				
	Organisation(s)	93,500	93,266.25		233.75
	TOTAL - GENERAL	106,972,000	106,215,396.42		756,603.58
	LOCAL AUTHORITIES				
	A. Personal Emoluments				
26-102.001	Personal Emoluments	8,555,000	8,434,206.09		120,793.91
	B. Other Charges Recurrent				
26-102.003	Travelling and transport	700,000	659,360.00		40,640.00
.101	Uniforms	300,000	148,200.00		151,800.00
.351	Grant in Aid to Local Authorities	1,270,000,000	1,297,695,510.72	27,695,510.72	
	TOTAL - LOCAL AUTHORITIES	1,279,555,000	1,306,937,276.81	27,695,510.72	313,233.91
	SOLID WASTE, BEACH MANAGEMENTAND FIELD SERVICES UNIT				
	A. Personal Emoluments				
26-103.001	Personal Emoluments	28,660,000	28,326,285.38		333,714.62
	B. Other Charges Recurrent				
	Travelling and transport	2,900,000	2,892,448.80		7,551.20
	Staff welfare	20,000	11,950.00		8,050.00
.012	Overtime	1,500,000	1,499,211.03		788.97
	carried forward	33,080,000	32,729,895.21		350,104.79

			STATEM	IENT D 1
Detailed Statement of I	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

	Detailed Statement of Expenditure of t	he Consolidated	Fund for Financial Y	Year 2005-2006	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26-1. MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT -continued				
	SOLID WASTE, BEACH MANAGEMENTAND FIELD SERVICES UNIT - continued				
	brought forward	33,080,000	32,729,895.21		350,104.79
	B. Other Charges Recurrent -contd.				
26-103.050	Office expenses and incidentals	182,000	179,882.90		2,117.10
.051	Telephone bills	350,000	348,436.70		1,563.30
	Rent	325,000	325,000.00		
	Maintenance and running of vehicles	950,000	932,272.61		17,727.39
	Office equipment and furniture	118,000	117,295.00		705.00
	Training of staff	100,000	36,400.00		63,600.00
	I.T. facilities	165,000	162,930.75		2,069.25
	Electricity charges	100,000	93,485.00		6,515.00
	Water rates	15,000	4,754.00		10,246.00
	Publications	65,000	65,000.00		
	Uniforms	400,000	364,060.55	10 51 4 051 00	35,939.45
	Refuse collection	96,600,000	109,114,051.03	12,514,051.03	
.100	Cleaning and maintenance of public beaches	<i>C1</i> 800 000	(1720 570 74		61 421 26
167		64,800,000	64,738,578.74		61,421.26
	Postage and stamps Operation of transfer stations	15,000	12,711.00		2,289.00
	Operation of landfill sites	120,100,000 144,208,000	117,227,834.07		2,872,165.93 183.81
	Printing and stationery	144,208,000	144,207,816.19 87,070.00		12,930.00
	Other operating expenses	1,200,000	1,199,983.71		12,930.00
	National Awareness Campaigns	200,000	189,254.70		10,745.30
	Grant to Beach Authority	7,400,000	7,400,000.00		10,745.50
	TOTAL - SOLID WASTE, BEACH				
	MANAGEMENT AND FIELD SERVICES UNIT	470 472 000	470 526 712 16	12 514 051 02	2 450 220 07
	TOTAL - MINISTRY OF LOCAL	470,473,000	479,536,712.16	12,514,051.03	3,450,338.87
	GOVERNMENT AND SOLID WASTE				
	MANAGEMENT	1,857,000,000	1,892,689,385.39	40,209,561.75	4,520,176.36
	Net amount over the Provisions	1,007,000,000	1,072,007,505.57	35,689,385,39	4,520,170.50
	26-2. FIRE SERVICES				
	A. Personal Emoluments				
26-201.001	Personal Emoluments	115,140,000	115,116,719.20		23,280.80
	B. Other Charges Recurrent				
26-201.003	Travelling and transport	6,100,000	6,083,250.05		16,749.95
	Staff welfare	40,000	40,000.00		,
	Overtime	455,000	453,635.03		1,364.97
	Office expenses and incidentals	85,000	42,560.73		42,439.27
	Telephone bills	1,500,000	1,499,723.10		276.90
	Rent	3,135,000	3,134,608.00		392.00
	carried forward	126,455,000	126,370,496.11		84,503.89

			STATEM	IENT D 1
Detailed Statement of I	Expenditure of the Consolidated	Fund for Financial	Year 2005-2006	
Votes & Items	Total	Actual	Over the	Under the
	Provisions	Expenditure	Provisions	Provisions

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2005-2006

	Detailed Statement of Experioriture of t	the Consolidated		1 ear 2003-2000	
	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26-2. FIRE SERVICES -continued				
	brought forward	126,455,000	126,370,496.11		84,503.89
	B. Other Charges Recurrent -contd.				
26-201.053	Maintenance and running of vehicles	6,700,000	6,617,592.31		82,407.69
.054	Office equipment and furniture	1,405,000	1,299,644.15		105,355.85
.055	Maintenance of buildings, grounds,				
	plant and equipment	550,000	526,126.89		23,873.11
.056	Training of staff	243,000	223,462.36		19,537.64
.057	I.T. facilities	8,000	3,795.00		4,205.00
.059	Electricity charges	1,355,000	1,354,573.12		426.88
.060	Water rates	418,000	417,334.40		665.60
.061	Publications	1,000	500.00		500.00
.101	Uniforms	8,145,000	8,144,674.59		325.41
.167	Postage stamps	140,000	129,537.40		10,462.60
.176	Printing and stationery	325,000	319,757.60		5,242.40
.199	Other operating expenses	1,200,000	1,124,973.63		75,026.37
.399	Contribution to Recreation and Barracks				
	Fund	5,000	5,000.00		
.500	Contribution to International				
	Organisation(s)	50,000	46,102.80		3,897.20
	TOTAL - FIRE SERVICES	147,000,000	146,583,570.36		416,429.64
	Net amount under the Provisions				416,429.64

20 October, 2006

J. VALAYTHEN Accountant-General