

## 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
	<b>1-1. OFFICE OF THE PRESIDENT</b>				
	<b>A. Personal Emoluments</b>				
01-101.001	Personal Emoluments	14,000,000	12,697,267.43		1,302,732.57
	<b>B. Other Charges Recurrent</b>				
01-101.002	Wages	825,000	774,610.39		50,389.61
.003	Travelling and transport	1,315,000	1,287,829.46		27,170.54
.008	Expenses for Personal 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		
.012	Overtime	1,160,000	1,075,043.15		84,956.85
.050	Office expenses and incidentals	490,000	452,378.34		37,621.66
.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	118,545.75		181,454.25
.055	Maintenance of buildings, grounds, plant and equipment	1,070,000	1,041,379.18		28,620.82
.056	Training of staff	60,000	56,500.00		3,500.00
.057	I.T. 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	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
	<b>TOTAL - OFFICE OF THE PRESIDENT</b>	<b>26,500,000</b>	<b>23,487,594.24</b>		<b>3,012,405.76</b>
	<i>Net amount under the Provisions</i>				<b>3,012,405.76</b>
	<b>1-2. OFFICE OF THE VICE-PRESIDENT</b>				
	<b>A. Personal Emoluments</b>				
01-201.001	Personal Emoluments	3,800,000	3,781,962.44		18,037.56
	<b>B. Other Charges Recurrent</b>				
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 and equipment	27,700	9,225.60		18,474.40
	<i>carried forward</i>	<b>6,016,000</b>	<b>6,139,193.49</b>	<b>251,445.08</b>	<b>128,251.59</b>

**STATEMENT D 1**

## 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
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## 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
	<b>1-2. OFFICE OF THE VICE-PRESIDENT - continued</b>				
	<i>brought forward</i>	6,016,000	6,139,193.49	251,445.08	128,251.59
	<b>B. Other Charges Recurrent - contd</b>				
01-201.056	Training of staff	2,000	0.00		2,000.00
.057	I.T. facilities	10,000	9,803.00		197.00
.059	Electricity charges	180,000	159,078.00		20,922.00
.060	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
.110	Hospitality	275,000	198,454.67		76,545.33
.167	Postage stamps	6,000	1,376.00		4,624.00
.176	Printing and stationery	50,000	16,699.36		33,300.64
	<b>TOTAL - OFFICE OF THE VICE-PRESIDENT</b>	<b>6,650,000</b>	<b>6,632,895.52</b>	<b>251,445.08</b>	<b>268,549.56</b>
	<i>Net amount under the Provisions</i>				<i>17,104.48</i>
	<b>1-3. JUDICIAL</b>				
	<b>A. Personal Emoluments</b>				
01-301.001	Personal Emoluments	108,992,531	108,869,644.03		122,886.97
	<b>B. Other Charges Recurrent</b>				
01-301.002	Wages	1,046,000	1,045,510.13		489.87
.003	Travelling and transport	23,300,000	24,539,265.67	1,239,265.67	
.010	Staff welfare	35,000	35,000.00		
.012	Overtime	1,425,000	1,420,566.65		4,433.35
.050	Office expenses and incidentals	1,500,000	1,499,589.87		410.13
.051	Telephone bills	3,200,000	3,142,885.49		57,114.51
.052	Rent	684,000	684,000.00		
.053	Maintenance and running of vehicles	1,100,000	1,394,199.12	294,199.12	
.054	Office equipment and furniture	2,532,060	2,320,301.25		211,758.75
.055	Maintenance of buildings, grounds, plant and equipment	2,900,000	2,890,180.90		9,819.10
.056	Training of staff	450,000	407,400.00		42,600.00
.057	I.T. facilities	6,100,000	6,054,661.55		45,338.45
.059	Electricity charges	5,200,000	5,836,583.00	636,583.00	
.060	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
.111	Fees to witnesses	5,240,409	5,240,409.00		
.112	Legal assistance in "in forma pauperis"	1,550,000	1,514,008.00		35,992.00
.113	Security Services	724,980	723,035.00		1,945.00
.114	Expenses in civil and criminal cases	1,700,000	1,531,459.90		168,540.10
.167	Postage stamps	900,000	803,113.00		96,887.00
.176	Printing and stationery	1,700,000	1,691,869.65		8,130.35
.199	Other operating expenses	429,270	249,153.88		180,116.12
.215	Family Court	10	0.00		10.00
	<i>carried forward</i>	<b>173,604,260</b>	<b>174,624,780.57</b>	<b>2,170,047.79</b>	<b>1,149,527.22</b>

**STATEMENT D 1**

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
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## 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
	<b>1-3. JUDICIAL - continued</b>				
	<i>brought forward</i>	173,604,260	174,624,780.57	2,170,047.79	1,149,527.22
	<b>B. Other Charges Recurrent - contd</b>				
01-301.216	Small Claims Tribunal	10	0.00		10.00
.399	Contribution to Council of Legal Education	1,500,000	1,407,120.75		92,879.25
.500	Contribution to International Organisation(s)	215,000	200,201.05		14,798.95
.614	Write-off of Advance Account	80,730	80,730.00		
	<b>TOTAL - JUDICIAL</b>	<b>175,400,000</b>	<b>176,312,832.37</b>	<b>2,170,047.79</b>	<b>1,257,215.42</b>
	<i>Net amount over the Provisions</i>			<i>912,832.37</i>	
	<b>1-4. NATIONAL ASSEMBLY</b>				
	<b>A. Personal Emoluments</b>				
01-401.001	Personal Emoluments	39,640,000	39,612,969.48		27,030.52
	<b>B. Other Charges Recurrent</b>				
01-401.002	Wages	9,530,000	9,219,141.10		310,858.90
.003	Travelling and transport	6,803,000	8,481,749.21	1,678,749.21	
.010	Staff welfare	5,000	4,480.00		520.00
.012	Overtime	820,000	2,016,437.64	1,196,437.64	
.050	Office expenses and incidentals	700,000	699,739.41		260.59
.051	Telephone bills	2,700,000	9,046,526.27	6,346,526.27	
.053	Maintenance and running of vehicles	550,000	940,874.20	390,874.20	
.054	Office equipment and furniture	100,000	99,577.01		422.99
.055	Maintenance of buildings, grounds, plant and equipment	220,000	478,438.24	258,438.24	
.057	I.T. facilities	50,000	42,705.01		7,294.99
.059	Electricity charges	6,000	4,888.00		1,112.00
.061	Publications	350,000	349,437.48		562.52
.062	Luncheons	3,128,000	3,106,309.15		21,690.85
.101	Uniforms	36,000	34,380.00		1,620.00
.110	Hospitality	225,000	223,770.61		1,229.39
.167	Postage stamps	18,000	12,193.00		5,807.00
.176	Printing and stationery	1,500,000	4,307,006.30	2,807,006.30	
.253	Printing of debates	220,000	177,216.00		42,784.00
.363	Contribution to the Mauritius Branch of the CPA	200,000	200,000.00		
.364	Contribution to the Mauritius Branch of the "APF"	200,000	200,000.00		
.500	Contribution to International Organisation(s)	4,319,000	4,819,717.06	500,717.06	
	<b>TOTAL - NATIONAL ASSEMBLY</b>	<b>71,320,000</b>	<b>84,077,555.17</b>	<b>13,178,748.92</b>	<b>421,193.75</b>
	<i>Net amount over the Provisions</i>			<i>12,757,555.17</i>	
	<b>1-5. NATIONAL AUDIT OFFICE</b>				
	<b>A. Personal Emoluments</b>				
01-501.001	Personal Emoluments	39,135,000	39,122,447.66		12,552.34
	<i>carried forward</i>	39,135,000	39,122,447.66		12,552.34

**STATEMENT D 1**

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
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## 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
	<b>1-5. NATIONAL AUDIT OFFICE</b>				
	<b>-continued</b>				
	<i>brought forward</i>	39,135,000	39,122,447.66		12,552.34
	<b>B. Other Charges Recurrent</b>				
01-501.003	Travelling and transport	6,000,000	6,791,223.34	791,223.34	
.010	Staff welfare	40,000	40,000.00		
.012	Overtime	161,000	159,040.43		1,959.57
.050	Office expenses and incidentals	459,990	459,224.99		765.01
.051	Telephone bills	325,000	319,837.00		5,163.00
.052	Rent	4,370,000	4,250,814.00		119,186.00
.053	Maintenance and running of vehicles	73,000	64,028.42		8,971.58
.054	Office equipment and furniture	201,500	191,200.00		10,300.00
.055	Maintenance of buildings, grounds, plant and equipment	175,000	171,167.88		3,832.12
.056	Training of staff	191,000	190,565.99		434.01
.057	I.T. facilities	115,000	112,927.00		2,073.00
.059	Electricity charges	567,000	560,766.33		6,233.67
.061	Publications	23,000	13,661.14		9,338.86
.101	Uniforms	10,500	10,360.00		140.00
.151	Conferences and seminars	10	0.00		10.00
.176	Printing and stationery	275,000	256,784.69		18,215.31
.254	Consultancy services	0	0.00		
.500	Contribution to International Organisation(s)	218,000	217,028.20		971.80
	<b>TOTAL - NATIONAL AUDIT OFFICE</b>	<b>52,340,000</b>	<b>52,931,077.07</b>	<b>791,223.34</b>	<b>200,146.27</b>
	<i>Net amount over the Provisions</i>			<b>591,077.07</b>	
	<b>1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b>				
	<b>A. Personal Emoluments</b>				
01-601.001	Personal Emoluments	19,735,000	19,536,813.49		198,186.51
	<b>B. Other Charges Recurrent</b>				
01-601.002	Wages	85,000	83,708.79		1,291.21
.003	Travelling and transport	2,872,000	2,870,571.29		1,428.71
.010	Staff welfare	7,000	6,791.99		208.01
.012	Overtime	461,000	890,889.46	429,889.46	
.050	Office expenses and incidentals	370,000	358,439.64		11,560.36
.051	Telephone bills	365,000	364,461.53		538.47
.052	Rent	300,000	300,000.00		
.053	Maintenance and running of vehicles	231,000	227,502.70		3,497.30
.054	Office equipment and furniture	294,000	290,768.20		3,231.80
.055	Maintenance of buildings, grounds, plant and equipment	220,000	198,828.68		21,171.32
.056	Training of staff	23,000	0.00		23,000.00
.057	I.T. facilities	382,000	318,362.50		63,637.50
.059	Electricity charges	250,000	222,998.00		27,002.00
.060	Water rates	40,000	29,003.50		10,996.50
.061	Publications	97,000	92,516.90		4,483.10
	<i>carried forward</i>	<b>25,732,000</b>	<b>25,791,656.67</b>	<b>429,889.46</b>	<b>370,232.79</b>

**STATEMENT D 1**

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
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## 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
	<b>1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS -continued</b>				
	<i>brought forward</i>	25,732,000	25,791,656.67	429,889.46	370,232.79
	<b>B. Other Charges Recurrent - contd</b>				
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
	<b>TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b>	<b>27,450,000</b>	<b>27,269,795.47</b>	<b>429,889.46</b>	<b>610,093.99</b>
	<i>Net amount under the Provisions</i>				<i>180,204.53</i>
	<b>1-7. OMBUDSMAN'S OFFICE</b>				
	<b>A. Personal Emoluments</b>				
01-701.001	Personal Emoluments	2,952,000	2,917,710.27		34,289.73
	<b>B. Other Charges Recurrent</b>				
01-701.003	Travelling and transport	327,300	324,211.71		3,088.29
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	36,000	34,904.90		1,095.10
.050	Office expenses and incidentals	40,000	32,252.19		7,747.81
.051	Telephone bills	120,000	108,296.00		11,704.00
.052	Rent	165,700	165,615.00		85.00
.053	Maintenance and running of vehicles	122,135	122,132.11		2.89
.054	Office equipment and furniture	41,600	41,538.75		61.25
.055	Maintenance of buildings, grounds, plant and equipment	30,000	21,519.20		8,480.80
.056	Training of staff	0	0.00		
.057	I.T. facilities	2,929	0.00		2,929.00
.059	Electricity charges	75,000	68,692.00		6,308.00
.061	Publications	33,636	32,699.48		936.52
.101	Uniforms	10,360	10,360.00		
.115	Investigation expenses	26,700	26,624.00		76.00
.167	Postage stamps	20,000	18,529.00		1,471.00
.176	Printing and stationery	47,000	46,770.00		230.00
.500	Contribution to International Organisation(s)	44,640	29,706.73		14,933.27
	<b>TOTAL - OMBUDSMAN'S OFFICE</b>	<b>4,100,000</b>	<b>4,006,561.34</b>		<b>93,438.66</b>
	<i>Net amount under the Provisions</i>				<i>93,438.66</i>
	<b>1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION</b>				
	<b>A. Personal Emoluments</b>				
01-801.001	Personal Emoluments	833,000	806,900.00		26,100.00
	<i>carried forward</i>	833,000	806,900.00		26,100.00

**STATEMENT D 1**

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION</b>				
	<b>-continued</b>				
	<i>brought forward</i>	833,000	806,900.00		26,100.00
	<b>B. Other Charges Recurrent</b>				
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
.051	Telephone bills	30,000	18,948.00		11,052.00
.054	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
.057	I.T. facilities	10,000	7,500.00		2,500.00
.059	Electricity charges	34,000	34,000.00		
.060	Water rates	0	0.00		
.061	Publications	5,000	170.00		4,830.00
.101	Uniforms	0	0.00		
.119	Seminars	0	0.00		
.167	Postage stamps	2,000	104.00		1,896.00
.176	Printing and stationery	10,000	6,715.00		3,285.00
.199	Other operating expenses	20,000	12,741.93		7,258.07
.221	Legal expenses	922,150	922,150.00		
	<b>TOTAL - ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION</b>	1,970,000	1,859,577.73		110,422.27
	<i>Net amount under the Provisions</i>				<u>110,422.27</u>
	<b>1-9. ELECTORAL COMMISSIONER'S OFFICE</b>				
	<b>A. Personal Emoluments</b>				
01-901.001	Personal Emoluments	14,753,000	14,607,185.71		145,814.29
	<b>B. Other Charges Recurrent</b>				
01-901.003	Travelling and transport	1,790,000	1,787,537.06		2,462.94
.010	Staff welfare	6,000	6,000.00		
.012	Overtime	25,000	9,801.18		15,198.82
.050	Office expenses and incidentals	120,000	118,799.01		1,200.99
.051	Telephone bills	465,000	464,794.55		205.45
.052	Rent	6,811,500	6,811,482.00		18.00
.053	Maintenance and running of vehicles	60,000	54,687.61		5,312.39
.054	Office equipment and furniture	75,000	74,753.00		247.00
.055	Maintenance of buildings, grounds, plant and equipment	80,000	68,025.00		11,975.00
.056	Training of staff	43,500	0.00		43,500.00
.057	I.T. facilities	606,500	606,414.92		85.08
.059	Electricity charges	720,000	696,763.00		23,237.00
	<i>carried forward</i>	25,555,500	25,306,243.04		249,256.96

**STATEMENT D 1**

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
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## 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
	<b>1-9. ELECTORAL COMMISSIONER'S OFFICE - continued</b>				
	<i>brought forward</i>	25,555,500	25,306,243.04		249,256.96
	<b>B. Other Charges Recurrent - contd</b>				
01-901.061	Publications	15,000	14,244.00		756.00
.101	Uniforms	27,000	25,900.00		1,100.00
.113	Security services	195,000	192,866.70		2,133.30
.116	Elections	128,000,000	250,747,293.02	122,747,293.02	
.117	Registration expenses	13,943,500	3,161,774.11		10,781,725.89
.118	Electoral expenses	10,000	8,885.37		1,114.63
.167	Postage stamps	44,000	29,246.50		14,753.50
.176	Printing and stationery	45,000	43,685.63		1,314.37
.500	Contribution to International Organisation(s)	525,000	505,333.50		19,666.50
	<b>TOTAL - ELECTORAL COMMISSIONER'S OFFICE</b>	<b>168,360,000</b>	<b>280,035,471.87</b>	<b>122,747,293.02</b>	<b>11,071,821.15</b>
	<i>Net amount over the Provisions</i>			<b>111,675,471.87</b>	
	<b>1-10. PERMANENT ARBITRATION TRIBUNAL</b>				
	<b>A. Personal Emoluments</b>				
01-1001.001	Personal Emoluments	4,255,000	3,412,290.76		842,709.24
	<b>B. Other Charges Recurrent</b>				
01-1001.002	Wages	80,000	76,484.13		3,515.87
.003	Travelling and transport	375,000	308,307.62		66,692.38
.010	Staff welfare	8,000	8,000.00		
.011	Fees to Chairman and Members of Boards and Committees	450,000	438,000.00		12,000.00
.012	Overtime	40,000	23,774.87		16,225.13
.050	Office expenses and incidentals	28,000	26,798.76		1,201.24
.051	Telephone bills	235,000	229,810.10		5,189.90
.052	Rent	332,000	331,200.00		800.00
.053	Maintenance and running of vehicles	115,000	99,694.74		15,305.26
.054	Office equipment and furniture	40,000	38,396.25		1,603.75
.055	Maintenance of buildings, grounds, plant and equipment	120,000	64,040.80		55,959.20
.056	Training of staff	15,000	0.00		15,000.00
.057	I.T. facilities	130,000	128,519.00		1,481.00
.059	Electricity charges	180,000	154,441.00		25,559.00
.060	Water rates	4,000	0.00		4,000.00
.061	Publications	137,000	123,309.73		13,690.27
.101	Uniforms	15,000	11,360.00		3,640.00
.167	Postage stamps	25,000	8,879.25		16,120.75
.176	Printing and stationery	50,000	49,223.29		776.71
	<b>TOTAL - PERMANENT ARBITRATION TRIBUNAL</b>	<b>6,634,000</b>	<b>5,532,530.30</b>		<b>1,101,469.70</b>
	<i>Net amount under the Provisions</i>				<b>1,101,469.70</b>

**STATEMENT D 1**

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
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## 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
	<b>1-11. LOCAL GOVERNMENT SERVICE COMMISSION</b>				
	<b>A. Personal Emoluments</b>				
01-1101.001	Personal Emoluments	8,127,000	8,117,060.69		9,939.31
	<b>B. Other Charges Recurrent</b>				
01-1101.003	Travelling and transport	920,000	1,096,438.40	176,438.40	
.010	Staff welfare	5,000	5,000.00		
.011	Fees to Chairman and Members of Boards and Committees	0	0.00		
.012	Overtime	260,000	301,185.38	41,185.38	
.050	Office expenses and incidentals	100,000	96,973.57		3,026.43
.051	Telephone bills	211,500	211,108.40		391.60
.053	Maintenance and running of vehicles	136,000	132,941.42		3,058.58
.054	Office equipment and furniture	40,500	40,200.75		299.25
.055	Maintenance of buildings, grounds, plant 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
.061	Publications	10,000	9,935.00		65.00
.101	Uniforms	29,000	28,744.00		256.00
.167	Postage stamps	200,000	197,219.25		2,780.75
.176	Printing and stationery	95,000	95,000.00		
.199	Other operating expenses	104,500	103,325.00		1,175.00
	<b>TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>10,872,000</b>	<b>11,138,547.66</b>	<b>291,380.83</b>	<b>24,833.17</b>
	<i>Net amount over the Provisions</i>			<i>266,547.66</i>	
	<b>1-12. CENTRAL TENDER BOARD</b>				
	<b>A. Personal Emoluments</b>				
01-1201.001	Personal Emoluments	8,894,000	8,865,975.54		28,024.46
	<b>B. Other Charges Recurrent</b>				
01-1201.003	Travelling and transport	1,102,800	1,101,899.94		900.06
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	114,200	114,159.49		40.51
.050	Office expenses and incidentals	439,000	438,980.06		19.94
.051	Telephone bills	225,000	188,048.27		36,951.73
.052	Rent	2,378,200	2,378,200.00		
.053	Maintenance and running of vehicles	100,000	43,202.39		56,797.61
.054	Office equipment and furniture	409,507	409,506.15		0.85
.055	Maintenance of buildings, grounds, plant and equipment	70,295	69,719.26		575.74
.056	Training of staff	0	0.00		
.057	I.T. facilities	245,744	245,743.50		0.50
.059	Electricity charges	136,208	132,739.85		3,468.15
.061	Publications	75,000	54,021.87		20,978.13
.101	Uniforms	21,100	18,130.00		2,970.00
	<i>carried forward</i>	<b>14,216,054</b>	<b>14,065,326.32</b>		<b>150,727.68</b>

**STATEMENT D 1**

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
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## 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
	<b>1-12. CENTRAL TENDER BOARD - continued</b>				
	<i>brought forward</i>	14,216,054	14,065,326.32		150,727.68
	<b>B. Other Charges Recurrent - contd</b>				
01-1201.167	Postage stamps	20,000	15,759.50		4,240.50
.176	Printing and stationery	200,000	199,466.93		533.07
.199	Other operating expenses	563,705	563,096.04		608.96
.254	Consultancy services	241	0.00		241.00
	<b>TOTAL - CENTRAL TENDER BOARD</b>	<b>15,000,000</b>	<b>14,843,648.79</b>		<b>156,351.21</b>
	<i>Net amount under the Provisions</i>				<i>156,351.21</i>
	<b>1-13. INDEPENDENT BROADCASTING AUTHORITY</b>				
	<b>GENERAL</b>				
01-1301.152	Running expenses	6,300,000	6,300,000.00		
	<b>TOTAL - INDEPENDENT BROADCASTING AUTHORITY</b>	<b>6,300,000</b>	<b>6,300,000.00</b>		
	<b>1-14. INDEPENDENT COMMISSION AGAINST CORRUPTION</b>				
	<b>GENERAL</b>				
01-1401.152	Running expenses	115,000,000	97,493,750.00		17,506,250.00
	<b>TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION</b>	<b>115,000,000</b>	<b>97,493,750.00</b>		<b>17,506,250.00</b>
	<i>Net amount under the Provisions</i>				<i>17,506,250.00</i>
	<b>1-15. NATIONAL HUMAN RIGHTS COMMISSION</b>				
	<b>GENERAL</b>				
01-1501.152	Running expenses	9,600,000	8,390,879.36		1,209,120.64
	<b>TOTAL - NATIONAL HUMAN RIGHTS COMMISSION</b>	<b>9,600,000</b>	<b>8,390,879.36</b>		<b>1,209,120.64</b>
	<i>Net amount under the Provisions</i>				<i>1,209,120.64</i>
	<b>1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE</b>				
	<b>A. Personal Emoluments</b>				
01-1601.001	Personal Emoluments	1,980,000	1,942,679.36		37,320.64
	<i>carried forward</i>	<b>1,980,000</b>	<b>1,942,679.36</b>		<b>37,320.64</b>

**STATEMENT D 1**

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
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## 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
	<b>1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE - continued</b>				
	<i>brought forward</i>	1,980,000	1,942,679.36		37,320.64
	<b>B. Other Charges Recurrent</b>				
01-1601.002	Wages	65,000	65,000.00		
.003	Travelling and transport	350,000	341,078.16		8,921.84
.010	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
.051	Telephone bills	163,500	162,459.79		1,040.21
.052	Rent	514,000	513,924.05		75.95
.053	Maintenance and running of vehicles	113,100	111,031.79		2,068.21
.054	Office equipment and furniture	213,500	209,982.20		3,517.80
.055	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
.057	I.T. facilities	0	0.00		
.059	Electricity charges	24,000	21,562.90		2,437.10
.060	Water charges	0	0.00		
.061	Publications	30,000	22,478.00		7,522.00
.101	Uniforms	11,000	2,590.00		8,410.00
.115	Investigation expenses	45,000	26,076.00		18,924.00
.119	Seminars	88,000	77,374.40		10,625.60
.167	Postage stamps	25,000	21,608.25		3,391.75
.168	Public Awareness Campaign	207,000	203,634.26		3,365.74
.176	Printing and stationery	111,900	106,480.84		5,419.16
	<b>TOTAL - OMBUDSPERSON FOR CHILDREN'S OFFICE</b>	<b>4,245,000</b>	<b>4,098,180.98</b>		<b>146,819.02</b>
	<i>Net amount under the Provisions</i>				<i>146,819.02</i>
	<b>2-1. PRIME MINISTER'S OFFICE</b>				
	<b>CABINET OFFICE</b>				
	<b>A. Personal Emoluments</b>				
02-101.001	Personal Emoluments	19,955,000	18,886,326.77		1,068,673.23
	<b>B. Other Charges Recurrent</b>				
02-101.002	Wages	10	0.00		10.00
.003	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
.050	Office expenses and incidentals	1,200,000	1,138,626.77		61,373.23
.051	Telephone bills	475,000	373,289.15		101,710.85
.052	Rent	125,500	64,462.56		61,037.44
.053	Maintenance and running of vehicles	700,000	697,735.17		2,264.83
.054	Office equipment and furniture	150,000	149,954.00		46.00
.055	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
	<i>carried forward</i>	<b>27,955,500</b>	<b>25,808,354.26</b>		<b>2,147,145.74</b>

**STATEMENT D 1**

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
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## 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
	<b>2-1. PRIME MINISTER'S OFFICE</b>				
	<b>-continued</b>				
	<b>CABINET OFFICE - continued</b>				
	<i>brought forward</i>	27,955,500	25,808,354.26		2,147,145.74
	<b>B. Other Charges Recurrent - contd</b>				
02-101.057	I.T. facilities	100,000	96,734.55		3,265.45
.061	Publications	75,000	64,022.60		10,977.40
.101	Uniforms	30,000	30,000.00		
.167	Postage stamps	24,500	24,168.00		332.00
.176	Printing and stationery	350,000	324,748.85		25,251.15
	<b>TOTAL - CABINET OFFICE</b>	<b>28,535,000</b>	<b>26,348,028.26</b>		<b>2,186,971.74</b>
	<b>PRIVATE OFFICE AND CEREMONIALS</b>				
	<b>A. Personal Emoluments</b>				
02-102.001	Personal Emoluments	17,760,000	17,145,431.92		614,568.08
	<b>B. Other Charges Recurrent</b>				
02-102.002	Wages	470,000	469,999.79		0.21
.003	Travelling and transport	1,800,000	1,567,565.74		232,434.26
.010	Staff welfare	30,000	0.00		30,000.00
.012	Overtime	500,000	498,290.64		1,709.36
.050	Office expenses and incidentals	450,000	449,017.09		982.91
.051	Telephone bills	1,450,000	1,449,884.52		115.48
.053	Maintenance and running of vehicles	450,000	450,000.00		
.054	Office equipment and furniture	300,000	284,718.60		15,281.40
.055	Maintenance of buildings, grounds, plant 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
.119	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
.121	National Day celebrations	12,000,000	11,073,652.68		926,347.32
.167	Postage stamps	34,990	9,699.88		25,290.12
.176	Printing and stationery	350,000	348,637.86		1,362.14
.186	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	
	<b>TOTAL - PRIVATE OFFICE AND CEREMONIALS</b>	<b>47,385,000</b>	<b>99,488,860.85</b>	<b>57,176,217.17</b>	<b>5,072,356.32</b>
	<b>DEFENCE AND HOME AFFAIRS</b>				
	<b>A. Personal Emoluments</b>				
02-103.001	Personal Emoluments	22,049,000	20,152,321.44		1,896,678.56
	<i>carried forward</i>	22,049,000	20,152,321.44		1,896,678.56

**STATEMENT D 1**

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
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## 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
	<b>2-1. PRIME MINISTER'S OFFICE</b>				
	<b>-continued</b>				
	<b>DEFENCE AND HOME AFFAIRS</b>				
	<b>-continued</b>				
	<i>brought forward</i>	22,049,000	20,152,321.44		1,896,678.56
	<b>B. Other Charges Recurrent</b>				
02-103.002	Wages	125,000	40,161.00		84,839.00
.003	Travelling and transport	2,200,000	2,197,233.56		2,766.44
.010	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
.012	Overtime	2,475,000	2,311,643.63		163,356.37
.050	Office expenses and incidentals	1,800,000	1,614,517.48		185,482.52
.051	Telephone bills	2,100,000	2,016,262.02		83,737.98
.053	Maintenance and running of vehicles	2,300,000	2,203,411.99		96,588.01
.054	Office equipment and furniture	500,000	494,248.31		5,751.69
.055	Maintenance of buildings, grounds, plant and equipment	5,000,000	4,461,589.58		538,410.42
.056	Training of staff	50,000	6,000.00		44,000.00
.057	I.T. facilities	525,000	521,592.00		3,408.00
.059	Electricity charges	21,425,000	21,421,352.60		3,647.40
.060	Water rates	850,000	842,619.00		7,381.00
.061	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
.176	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	
.196	Operation costs Data Protection Office	10	0.00		10.00
.288	Running costs of the Narcotics Bureau	0	0.00		
.289	Running costs of the Security Unit	4,700,000	4,651,338.40		48,661.60
.389	Prime Minister's Children's Fund	600,000	0.00		600,000.00
.396	Contribution to State Property Development Co. Ltd	3,000,000	3,000,000.00		
.399	Contribution to Local Organisation(s)	770,000	770,000.00		
.416	Grant to the Mauritius Oceanography Institute	9,265,000	9,150,000.00		115,000.00
	<b>TOTAL - DEFENCE AND HOME AFFAIRS</b>	<b>82,999,000</b>	<b>86,293,556.22</b>	<b>7,382,948.02</b>	<b>4,088,391.80</b>
	<b>NATIONAL SECURITY SERVICES</b>				
	<b>B. Other Charges Recurrent</b>				
02-104.152	National Security Services	6,500,000	6,480,000.00		20,000.00
	<b>TOTAL - NATIONAL SECURITY SERVICES</b>	<b>6,500,000</b>	<b>6,480,000.00</b>		<b>20,000.00</b>

**STATEMENT D 1**

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
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## 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
	<b>2-1. PRIME MINISTER'S OFFICE -continued</b>				
	<b>GOVERNMENT INFORMATION SERVICE</b>				
	<b>A. Personal Emoluments</b>				
02-105.001	Personal Emoluments	12,829,000	12,742,589.11		86,410.89
	<b>B. Other Charges Recurrent</b>				
02-105.003	Travelling and transport	1,175,000	1,114,609.81		60,390.19
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	1,210,000	1,153,591.36		56,408.64
.050	Office expenses and incidentals	150,000	147,018.54		2,981.46
.051	Telephone bills	310,000	307,847.47		2,152.53
.053	Maintenance and running of vehicles	310,000	285,463.39		24,536.61
.054	Office equipment and furniture	300,000	239,967.55		60,032.45
.055	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
.176	Printing and stationery	250,000	247,113.55		2,886.45
.199	Other operating expenses	543,000	375,183.90		167,816.10
.353	Media Trust Fund	2,000,000	2,000,000.00		
	<b>TOTAL - GOVERNMENT INFORMATION SERVICE</b>	<b>32,615,000</b>	<b>38,209,684.60</b>	<b>6,770,664.05</b>	<b>1,175,979.45</b>
	<b>FORENSIC SCIENCE LABORATORY</b>				
	<b>A. Personal Emoluments</b>				
02-106.001	Personal Emoluments	8,654,000	7,284,703.16		1,369,296.84
	<b>B. Other Charges Recurrent</b>				
02-106.003	Travelling and transport	900,000	878,688.63		21,311.37
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	10,000	7,443.93		2,556.07
.050	Office expenses and incidentals	125,000	83,386.74		41,613.26
.051	Telephone bills	250,000	228,681.40		21,318.60
.053	Maintenance and running of vehicles	50,000	40,642.70		9,357.30
.054	Office equipment and furniture	50,000	39,378.00		10,622.00
.055	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
.057	I.T. facilities	50,000	11,019.70		38,980.30
.059	Electricity charges	730,000	722,057.00		7,943.00
.060	Water rates	10,000	6,634.00		3,366.00
.061	Publications	175,000	113,016.04		61,983.96
	<i>carried forward</i>	<b>11,479,000</b>	<b>9,556,593.39</b>		<b>1,922,406.61</b>

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## 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
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## 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
	<b>2-1. PRIME MINISTER'S OFFICE</b>				
	<b>-continued</b>				
	<b>FORENSIC SCIENCE LABORATORY</b>				
	<b>-continued</b>				
	<i>brought forward</i>	11,479,000	9,556,593.39		1,922,406.61
	<b>B. Other Charges Recurrent - contd</b>				
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
	<b>TOTAL - FORENSIC SCIENCE LABORATORY</b>	<b>17,834,000</b>	<b>11,345,253.23</b>		<b>6,488,746.77</b>
	<b>PAY RESEARCH BUREAU</b>				
	<b>A. Personal Emoluments</b>				
02-107.001	Personal Emoluments	11,315,000	11,270,457.38		44,542.62
	<b>B. Other Charges Recurrent</b>				
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	217,000	215,821.05		1,178.95
.055	Maintenance of buildings, grounds, plant 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
	<b>TOTAL - PAY RESEARCH BUREAU</b>	<b>16,655,000</b>	<b>16,457,255.12</b>		<b>197,744.88</b>
	<b>CIVIL STATUS DIVISION</b>				
	<b>A. Personal Emoluments</b>				
02-108.001	Personal Emoluments	24,473,000	24,281,922.27		191,077.73
	<b>B. Other Charges Recurrent</b>				
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
	<i>carried forward</i>	<b>27,898,000</b>	<b>27,667,562.67</b>		<b>230,437.33</b>

**STATEMENT D 1**

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
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## 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
	<b>2-1. PRIME MINISTER'S OFFICE</b>				
	<b>-continued</b>				
	<b>CIVIL STATUS DIVISION - continued</b>				
	<i>brought forward</i>	27,898,000	27,667,562.67		230,437.33
	<b>B. Other Charges Recurrent - contd.</b>				
02-108.051	Telephone bills	2,100,000	2,097,812.00		2,188.00
.052	Rent	2,982,000	2,913,490.79		68,509.21
.054	Office equipment and furniture	200,000	185,380.00		14,620.00
.055	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
.057	I.T. facilities	1,300,000	1,055,753.00		244,247.00
.059	Electricity charges	310,000	306,493.08		3,506.92
.060	Water rates	100,000	38,213.05		61,786.95
.101	Uniforms	75,000	54,771.00		20,229.00
.167	Postage stamps	75,000	60,447.68		14,552.32
.176	Printing and stationery	390,000	383,414.85		6,585.15
.199	Other operating expenses	3,515,000	2,935,026.93		579,973.07
.370	Grant to Muslim Family Council	900,000	674,288.69		225,711.31
	<b>TOTAL - CIVIL STATUS DIVISION</b>	<b>40,300,000</b>	<b>38,720,147.89</b>		<b>1,579,852.11</b>
	<b>TOTAL - PRIME MINISTER'S OFFICE</b>	<b>272,823,000</b>	<b>323,342,786.17</b>	<b>71,329,829.24</b>	<b>20,810,043.07</b>
	<i>Net amount over the Provisions</i>			<i>50,519,786.17</i>	
	<b>2-2. RELIGIOUS SUBSIDY</b>				
	<b>General</b>				
02-201.368	Subsidy to Religious Bodies	69,000,000	68,297,697.04		702,302.96
	<b>TOTAL - RELIGIOUS SUBSIDY</b>	<b>69,000,000</b>	<b>68,297,697.04</b>		<b>702,302.96</b>
	<i>Net amount under the Provisions</i>				<i>702,302.96</i>
	<b>2-3. POLICE</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
02-301.001	Personal Emoluments	1,763,860,000	1,754,941,746.73		8,918,253.27
	<b>B. Other Charges Recurrent</b>				
02-301.002	Wages	1,100,000	1,050,275.62		49,724.38
.003	Travelling and transport	137,300,000	137,293,058.28		6,941.72
.010	Staff welfare	500,000	498,874.43		1,125.57
.012	Overtime	2,500,000	2,481,794.13		18,205.87
.050	Office expenses and incidentals	3,800,000	3,787,738.08		12,261.92
.051	Telephone bills	41,800,000	41,799,379.29		620.71
.052	Rent	21,670,500	21,670,270.80		229.20
.053	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
	<i>carried forward</i>	<b>2,081,830,500</b>	<b>2,071,888,915.04</b>		<b>9,941,584.96</b>

**STATEMENT D 1**

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
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## 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
	<b>2-3. POLICE - continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	2,081,830,500	2,071,888,915.04		9,941,584.96
	<b>B. Other Charges Recurrent - contd.</b>				
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
.057	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
.106	Medicine	6,500,000	5,039,974.16		1,460,025.84
.109	Rations	30,450,000	30,418,314.37		31,685.63
.123	Security equipment	1,500,000	1,231,297.46		268,702.54
.124	Passports	500,000	477,901.60		22,098.40
.167	Postage stamps	750,000	692,708.75		57,291.25
.176	Printing and stationery	7,300,000	6,120,231.70		1,179,768.30
.199	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
.236	Sports and training	500,000	445,466.00		54,534.00
.251	Reorganisation of the Police Force (upgrading of skills)	0	0.00		
.252	Rewards	2,000,000	1,907,310.00		92,690.00
.269	Care of untried prisoners	2,500,000	2,494,752.60		5,247.40
.270	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
	<b>TOTAL - GENERAL</b>	<b>2,201,980,500</b>	<b>2,185,566,365.69</b>		<b>16,414,134.31</b>
	<b>POLICE BAND</b>				
	<b>A. Personal Emoluments</b>				
02-302.001	Personal Emoluments	12,016,000	11,921,476.80		94,523.20
	<b>B. Other Charges Recurrent</b>				
02-302.003	Travelling and transport	1,350,000	1,334,805.10		15,194.90
.054	Office equipment and furniture	60,000	22,655.00		37,345.00
.057	I.T. facilities	10,000	9,230.00		770.00
101	Uniforms and equipment	30,000	0.00		30,000.00
.199	Other operating expenses	125,000	17,318.70		107,681.30
	<b>TOTAL - POLICE BAND</b>	<b>13,591,000</b>	<b>13,305,485.60</b>		<b>285,514.40</b>
	<b>SPECIAL MOBILE FORCE</b>				
	<b>A. Personal Emoluments</b>				
02-303.001	Personal Emoluments	205,300,000	204,616,591.88		683,408.12
	<i>carried forward</i>	205,300,000	204,616,591.88		683,408.12

**STATEMENT D 1**

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
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## 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
	<b>2-3. POLICE - continued</b>				
	<b>SPECIAL MOBILE FORCE - continued</b>				
	<i>brought forward</i>	205,300,000	204,616,591.88		683,408.12
	<b>B. Other Charges Recurrent</b>				
02-303.003	Travelling and transport	20,800,000	20,797,155.76		2,844.24
.012	Overtime	75,000	73,094.89		1,905.11
.050	Office expenses and incidentals	900,000	869,948.83		30,051.17
.051	Telephone bills	1,800,000	1,799,834.38		165.62
.053	Maintenance and running of vehicles	12,300,000	12,294,184.53		5,815.47
.054	Office equipment and furniture	250,000	155,909.00		94,091.00
.055	Maintenance of buildings, grounds, plant and equipment	2,000,000	1,855,596.94		144,403.06
.056	Training of staff	800,000	786,674.63		13,325.37
.057	I.T. facilities	100,000	54,274.52		45,725.48
.059	Electricity charges	2,200,000	2,188,141.46		11,858.54
.060	Water rates	2,300,000	2,244,367.30		55,632.70
.061	Publications	45,000	43,755.00		1,245.00
.101	Uniforms and equipment	5,525,000	5,302,533.57		222,466.43
.123	Security equipment	3,769,500	2,913,448.78		856,051.22
.128	Operating expenses of Engineer Squadron	100,000	56,002.50		43,997.50
.167	Postage stamps	10,000	345.25		9,654.75
.176	Printing and stationery	600,000	393,214.23		206,785.77
.196	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
	<b>TOTAL - SPECIAL MOBILE FORCE</b>	<b>261,474,500</b>	<b>258,577,277.84</b>		<b>2,897,222.16</b>
	<b>NATIONAL COAST GUARD</b>				
	<b>A. Personal Emoluments</b>				
02-304.001	Personal Emoluments	133,359,990	132,838,419.41		521,570.59
	<b>B. Other Charges Recurrent</b>				
02-304.003	Travelling and transport	10,750,000	10,749,390.97		609.03
.010	Staff welfare	55,000	52,642.00		2,358.00
.012	Overtime	170,000	92,615.76		77,384.24
.050	Office expenses and incidentals	275,000	260,607.15		14,392.85
.051	Telephone bills	2,300,000	2,299,255.90		744.10
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	3,300,000	3,299,936.05		63.95
.054	Office equipment and furniture	400,000	277,495.00		122,505.00
.055	Maintenance of buildings, grounds, plant and equipment	1,500,000	1,239,746.72		260,253.28
.056	Training of staff	900,000	895,658.49		4,341.51
.057	I.T. facilities	600,000	478,889.11		121,110.89
.059	Electricity charges	2,400,000	2,399,603.00		397.00
.060	Water rates	350,000	321,540.91		28,459.09
.061	Publications	50,000	48,727.35		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
	<i>carried forward</i>	<b>174,560,000</b>	<b>172,277,101.17</b>		<b>2,282,898.83</b>

**STATEMENT D 1**

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
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## 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
	<b>2-3. POLICE - continued</b>				
	<b>NATIONAL COAST GUARD</b>				
	<b>-continued</b>				
	<i>brought forward</i>	174,560,000	172,277,101.17		2,282,898.83
	<b>B. Other Charges Recurrent - contd.</b>				
02-304.123	Security equipment	200,000	85,031.08		114,968.92
.126	Operating expenses of ships, aircraft, etc	108,000,000	104,707,520.71		3,292,479.29
.176	Printing and stationery	300,000	272,478.25		27,521.75
.199	Other operating expenses	2,200,000	2,094,670.19		105,329.81
	<b>TOTAL - NATIONAL COAST GUARD</b>	<b>285,260,000</b>	<b>279,436,801.40</b>		<b>5,823,198.60</b>
	<b>HELICOPTER UNIT</b>				
	<b>A. Personal Emoluments</b>				
02-305.001	Personal Emoluments	26,225,000	26,098,320.18		126,679.82
	<b>B. Other Charges Recurrent</b>				
02-305.003	Travelling and transport	4,000,000	3,999,818.37		181.63
.012	Overtime	40,000	34,669.07		5,330.93
.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	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	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
	<b>TOTAL - HELICOPTER UNIT</b>	<b>43,847,000</b>	<b>42,654,670.78</b>		<b>1,192,329.22</b>
	<b>TOTAL - POLICE</b>	<b>2,806,153,000</b>	<b>2,779,540,601.31</b>		<b>26,612,398.69</b>
	<i>Net amount under the Provisions</i>				<b>26,612,398.69</b>
	<b>2-4. PRINTING DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
02-401.001	Personal Emoluments	34,140,000	32,542,002.24		1,597,997.76
	<b>B. Other Charges Recurrent</b>				
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
	<i>carried forward</i>	<b>39,125,000</b>	<b>37,039,720.97</b>		<b>2,085,279.03</b>

**STATEMENT D 1**

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
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## 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
	<b>2-4. PRINTING DEPARTMENT -continued</b>				
	<i>brought forward</i>	39,125,000	37,039,720.97		2,085,279.03
	<b>B. Other Charges Recurrent - contd</b>				
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	97,000	83,287.82		13,712.18
.061	Publications	35,000	14,475.44		20,524.56
.101	Uniforms	600,000	475,350.00		124,650.00
.105	Paper and materials	23,938,000	23,699,920.61		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
	<b>TOTAL - PRINTING DEPARTMENT</b>	<b>70,840,000</b>	<b>67,942,332.41</b>		<b>2,897,667.59</b>
	<i>Net amount under the Provisions</i>				<b>2,897,667.59</b>
	<b>2-5. METEOROLOGICAL SERVICES</b>				
	<b>A. Personal Emoluments</b>				
02-501.001	Personal Emoluments	27,379,000	27,239,813.00		139,187.00
	<b>B. Other Charges Recurrent</b>				
02-501.003	Travelling and transport	4,100,000	4,096,086.74		3,913.26
.010	Staff welfare	10,000	10,000.00		
.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
.167	Postage stamps	35,000	33,830.05		1,169.95
	<i>carried forward</i>	<b>39,070,000</b>	<b>38,423,396.83</b>		<b>646,603.17</b>

**STATEMENT D 1**

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
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## 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
	<b>2-5. METEOROLOGICAL SERVICES</b>				
	<b>-continued</b>				
	<i>brought forward</i>	39,070,000	38,423,396.83		646,603.17
	<b>B. Other Charges Recurrent - contd</b>				
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
.500	Contribution to International Organisation(s)	630,000	628,439.63		1,560.37
	<b>TOTAL - METEOROLOGICAL SERVICES</b>	<b>40,000,000</b>	<b>39,314,774.88</b>		<b>685,225.12</b>
	<i>Net amount under the Provisions</i>				<i>685,225.12</i>
	<b>2-6. MAURITIUS PRISONS SERVICE</b>				
	<b>A. Personal Emoluments</b>				
02-601.001	Personal Emoluments	189,070,000	187,153,071.47		1,916,928.53
	<b>B. Other Charges Recurrent</b>				
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
.051	Telephone bills	2,200,000	2,549,969.52	349,969.52	
.053	Maintenance and running of vehicles	1,300,000	1,687,979.91	387,979.91	
.054	Office equipment and furniture	112,000	111,939.00		61.00
.055	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
.057	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
.156	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
.189	Prisons Band	0	0.00		
.199	Other operating expenses	11,000,000	13,555,584.01	2,555,584.01	
.252	Rewards	195,000	79,350.00		115,650.00
.399	Contribution to Discharged Persons' Aid Committee	60,000	60,000.00		
	<b>TOTAL - MAURITIUS PRISONS SERVICE</b>	<b>262,636,000</b>	<b>270,302,008.21</b>	<b>9,975,294.78</b>	<b>2,309,286.57</b>
	<i>Net amount over the Provisions</i>			<i>7,666,008.21</i>	

**STATEMENT D 1**

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
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## 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
	<b>3-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
03-101.001	Personal Emoluments	313,000,000	312,283,814.32		716,185.68
	<b>B. Other Charges Recurrent</b>				
03-101.002	Wages	660,000	617,629.49		42,370.51
.003	Travelling and transport	12,770,000	12,716,280.78		53,719.22
.010	Staff welfare	215,000	211,800.00		3,200.00
.011	Fees to Chairman and Members of Boards and Committees	400,000	212,520.00		187,480.00
.012	Overtime	3,500,000	3,464,012.56		35,987.44
.050	Office expenses and incidentals	3,442,000	2,421,948.03		1,020,051.97
.051	Telephone bills	3,550,000	3,409,059.74		140,940.26
.052	Rent	5,220,000	5,187,768.60		32,231.40
.053	Maintenance and running of vehicles	2,400,000	2,364,510.82		35,489.18
.054	Office equipment and furniture	1,070,000	1,031,139.75		38,860.25
.055	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
.057	I.T. facilities	1,650,000	827,735.33		822,264.67
.059	Electricity charges	3,000,000	2,597,865.00		402,135.00
.060	Water rates	5,000	4,590.50		409.50
.061	Publications	1,670,000	691,736.64		978,263.36
.101	Uniforms	1,300,000	1,243,995.06		56,004.94
.113	Security services	225,000	104,020.00		120,980.00
.119	Seminars	575,000	213,000.00		362,000.00
.140	Transport, clearance, etc of stores	2,000,000	1,835,630.42		164,369.58
.141	Freight charges - Rodrigues	5,800,000	2,790,721.00		3,009,279.00
.144	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
.176	Printing and stationery	2,550,000	1,821,603.10		728,396.90
.199	Other operating expenses	300,000	285,764.01		14,235.99
.208	Horse Racing Board	10	0.00		10.00
.238	Savings Culture Campaign	11,200,000	8,549,200.00		2,650,800.00
.254	Consultancy services	500,000	0.00		500,000.00
.299	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
.378	Gaming Control Board	10	0.00		10.00
.424	Contribution to Board of Investment	65,200,000	64,300,000.00		900,000.00
.500	Contribution to International Organisation(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
	<b>TOTAL - GENERAL</b>	<b>1,087,634,000</b>	<b>471,379,370.42</b>		<b>616,254,629.58</b>

**STATEMENT D 1**

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
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## 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
	<b>3-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>				
	<b>-continued</b>				
	<b>ASSESSMENT REVIEW COMMITTEE</b>				
	<b>A. Personal Emoluments</b>				
03-102.001	Personal Emoluments	7,000,000	6,836,209.54		163,790.46
	<b>B. Other Charges Recurrent</b>				
03-102.002	Wages	200,000	195,000.00		5,000.00
.003	Travelling and transport	974,000	966,033.40		7,966.60
.010	Staff welfare	2,000	2,000.00		
.012	Overtime	50,000	46,187.66		3,812.34
.050	Office expenses and incidentals	80,000	36,641.50		43,358.50
.051	Telephone bills	150,000	146,238.00		3,762.00
.052	Rent	1,562,000	1,561,800.00		200.00
.054	Office equipment and furniture	50,000	37,200.00		12,800.00
.055	Maintenance of buildings, grounds, plant and equipment	65,000	37,403.75		27,596.25
.059	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
	<b>TOTAL - ASSESSMENT REVIEW COMMITTEE</b>	<b>10,518,000</b>	<b>10,200,420.85</b>		<b>317,579.15</b>
	<b>TOTAL - MINISTRY OF FINANCE</b> <i>Net amount under the Provisions</i>	<b>1,098,152,000</b>	<b>481,579,791.27</b>		<b>616,572,208.73</b>
	<b>3-2. REVENUE AUTHORITY</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
03-201.001	Personal Emoluments	600,000	2,501,293.66	1,901,293.66	
	<b>B. Other Charges Recurrent</b>				
03-201.002	Wages	10,000	0.00		10,000.00
.003	Travelling and transport	120,000	438,980.35	318,980.35	
.010	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	
.052	Rent	270,000	1,607,043.80	1,337,043.80	
.053	Maintenance and running of vehicles	5,000	0.00		5,000.00
.054	Office equipment and furniture	12,000	0.00		12,000.00
.055	Maintenance of buildings, grounds, plant and equipment	5,000	0.00		5,000.00
	<i>carried forward</i>	<b>1,465,010</b>	<b>6,246,179.22</b>	<b>4,813,169.22</b>	<b>32,000.00</b>

**STATEMENT D 1**

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
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## 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
	<b>3-2. REVENUE AUTHORITY</b>				
	<b>-continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	1,465,010	6,246,179.22	4,813,169.22	32,000.00
	<b>B. Other Charges Recurrent - contd.</b>				
03-201.056	Training of staff	10	0.00		10.00
.057	I.T. facilities	6,000	1,875.01		4,124.99
.059	Electricity charges	42,000	234,895.00	192,895.00	
.061	Publications	4,000	13,230.00	9,230.00	
.101	Uniforms	10	5,180.00	5,170.00	
.167	Postage stamps	2,970	3,340.50	370.50	
.177	Running expenses of the Tax Training School	50,000	266,376.50	216,376.50	
	<b>TOTAL - GENERAL</b>	<b>1,570,000</b>	<b>6,771,076.23</b>	<b>5,237,211.22</b>	<b>36,134.99</b>
	<b>LARGE TAXPAYER DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
03-202.001	Personal Emoluments	1,440,000	8,590,245.49	7,150,245.49	
	<b>B. Other Charges Recurrent</b>				
03-202.002	Wages	10,000	65,000.00	55,000.00	
.003	Travelling and transport	218,000	1,305,403.21	1,087,403.21	
.010	Staff welfare	10	5,000.00	4,990.00	
.012	Overtime	12,000	63,111.67	51,111.67	
.050	Office expenses and incidentals	15,000	75,597.23	60,597.23	
.051	Telephone bills	60,000	290,958.25	230,958.25	
.052	Rent	390,000	2,335,939.20	1,945,939.20	
.053	Maintenance and running of vehicles	18,500	41,922.46	23,422.46	
.054	Office equipment and furniture	500	0.00		500.00
.055	Maintenance of buildings, grounds, plant and equipment	15,000	26,631.70	11,631.70	
.056	Training of staff	0	0.00		
.057	I.T. facilities	470,000	1,097,817.82	627,817.82	
.059	Electricity charges	80,000	454,750.00	374,750.00	
.061	Publications	21,000	41,498.47	20,498.47	
101	Uniforms	10,000	7,770.00		2,230.00
.167	Postage stamps	4,990	11,806.00	6,816.00	
.176	Printing and stationery	35,000	102,742.30	67,742.30	
	<b>TOTAL - LARGE TAXPAYER DEPARTMENT</b>	<b>2,800,000</b>	<b>14,516,193.80</b>	<b>11,718,923.80</b>	<b>2,730.00</b>
	<b>CUSTOMS &amp; EXCISE DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
03-203.001	Personal Emoluments	23,274,990	155,097,159.06	131,822,169.06	
	<b>B. Other Charges Recurrent</b>				
03-203.002	Wages	10,000	60,000.00	50,000.00	
	<i>carried forward</i>	<b>23,284,990</b>	<b>155,157,159.06</b>	<b>131,872,169.06</b>	

**STATEMENT D 1**

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
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## 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
	<b>3-2. REVENUE AUTHORITY -continued</b>				
	<b>CUSTOMS &amp; EXCISE DEPARTMENT -continued</b>				
	<i>brought forward</i>	23,284,990	155,157,159.06	131,872,169.06	
	<b>B. Other Charges Recurrent -contd.</b>				
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	
.054	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	
.199	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	
.500	Contribution to International Organisation(s)	660,000	657,899.83		2,100.17
	<b>TOTAL - CUSTOMS &amp; EXCISE DEPARTMENT</b>	<b>41,480,000</b>	<b>241,920,224.73</b>	<b>200,542,324.90</b>	<b>102,100.17</b>
	<b>VALUE ADDED TAX DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
03-204.001	Personal Emoluments	5,894,000	35,665,283.15	29,771,283.15	
	<b>B. Other Charges Recurrent</b>				
03-204.002	Wages	10,000	65,000.00	55,000.00	
.003	Travelling and transport	815,000	4,910,666.38	4,095,666.38	
.010	Staff welfare	10	11,550.00	11,540.00	
.012	Overtime	174,990	793,020.28	618,030.28	
.050	Office expenses and incidentals	83,000	232,587.20	149,587.20	
.051	Telephone bills	160,000	966,216.00	806,216.00	
.052	Rent	738,000	4,419,381.00	3,681,381.00	
.053	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	
	<i>carried forward</i>	<b>8,040,000</b>	<b>47,255,643.85</b>	<b>39,215,643.85</b>	

**STATEMENT D 1**

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
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## 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
	<b>3-2. REVENUE AUTHORITY -continued</b>				
	<b>VALUE ADDED TAX DEPARTMENT -continued</b>				
	<i>brought forward</i>	8,040,000	47,255,643.85	39,215,643.85	
	<b>B. Other Charges Recurrent - contd</b>				
03-204.055	Maintenance of buildings, grounds, plant and equipment	150,000	188,657.16	38,657.16	
.056	Training of staff	20,000	16,000.00		4,000.00
.057	I.T. facilities	1,280,000	1,621,762.91	341,762.91	
.059	Electricity charges	150,000	681,057.00	531,057.00	
.061	Publications	75,000	192,153.82	117,153.82	
.101	Uniforms	35,000	25,900.00		9,100.00
.167	Postage stamps	50,000	245,503.00	195,503.00	
.176	Printing and stationery	100,000	344,268.60	244,268.60	
	<b>TOTAL - VALUE ADDED TAX DEPARTMENT</b>	<b>9,900,000</b>	<b>50,570,946.34</b>	<b>40,684,046.34</b>	<b>13,100.00</b>
	<b>INCOME TAX DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
03-205.001	Personal Emoluments	10,917,544	70,206,834.87	59,289,290.87	
	<b>B. Other Charges Recurrent</b>				
03-205.002	Wages	10,000	65,000.00	55,000.00	
.003	Travelling and transport	1,499,990	8,667,823.41	7,167,833.41	
.010	Staff welfare	10	8,500.00	8,490.00	
.012	Overtime	1,000,000	6,007,621.60	5,007,621.60	
.050	Office expenses and incidentals	60,000	222,315.39	162,315.39	
.051	Telephone bills	400,000	1,912,714.30	1,512,714.30	
.052	Rent	1,010,000	6,091,875.01	5,081,875.01	
.053	Maintenance and running of vehicles	50,000	305,325.08	255,325.08	
.054	Office equipment and furniture	10	358,017.50	358,007.50	
.055	Maintenance of buildings, grounds, plant and equipment	267,000	1,114,847.01	847,847.01	
.056	Training of staff	10	145,000.00	144,990.00	
.057	I.T. facilities	2,200,000	4,595,199.43	2,395,199.43	
.059	Electricity charges	175,000	939,637.00	764,637.00	
.061	Publications	40,000	123,919.24	83,919.24	
.101	Uniforms	10	82,742.00	82,732.00	
.119	Seminars	14,510	26,500.00	11,990.00	
.167	Postage stamps	469,960	2,112,712.25	1,642,752.25	
.176	Printing and stationery	700,000	1,817,469.25	1,117,469.25	
.500	Contribution to International Organisation(s)	185,956	185,955.79		0.21
	<b>TOTAL - INCOME TAX DEPARTMENT</b>	<b>19,000,000</b>	<b>104,990,009.13</b>	<b>85,990,009.34</b>	<b>0.21</b>

**STATEMENT D 1**

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
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## 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
	<b>3-2. REVENUE AUTHORITY</b>				
	<b>-continued</b>				
	<b>REGISTRAR-GENERAL'S DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
03-206.001	Personal Emoluments	3,685,000	24,875,687.07	21,190,687.07	
	<b>B. Other Charges Recurrent</b>				
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	
.012	Overtime	600,000	1,799,204.09	1,199,204.09	
.050	Office expenses and incidentals	30,000	53,789.96	23,789.96	
.051	Telephone bills	55,000	334,971.69	279,971.69	
.052	Rent	63,000	376,549.10	313,549.10	
.053	Maintenance and running of vehicles	10,000	101,621.77	91,621.77	
.054	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	
.056	Training of staff	150,000	441,800.00	291,800.00	
.057	I.T. facilities	415,000	497,401.44	82,401.44	
.061	Publications	12,000	54,421.00	42,421.00	
.101	Uniforms	10	60,665.50	60,655.50	
.167	Postage stamps	24,980	176,089.00	151,109.00	
.176	Printing and stationery	85,000	283,933.50	198,933.50	
.199	Other operating expenses	75,000	304,989.24	229,989.24	
	<b>TOTAL - REGISTRAR-GENERAL'S DEPARTMENT</b>	<b>5,525,000</b>	<b>32,509,693.39</b>	<b>26,984,693.39</b>	
	<b>TOTAL - REVENUE AUTHORITY</b>	<b>80,275,000</b>	<b>451,278,143.62</b>	<b>371,157,208.99</b>	<b>154,065.37</b>
	<i>Net amount over the Provisions</i>			<b>371,003,143.62</b>	
	<b>3-3. TREASURY</b>				
	<b>A. Personal Emoluments</b>				
03-301.001	Personal Emoluments	521,306,000	493,561,926.89		27,744,073.11
	<b>B. Other Charges Recurrent</b>				
03-301.003	Travelling and transport	2,945,000	2,932,675.15		12,324.85
.006	Allowance in lieu of passages	196,863,000	177,147,642.08		19,715,357.92
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	600,000	352,097.99		247,902.01
.050	Office expenses and incidentals	325,000	275,413.01		49,586.99
.051	Telephone bills	930,000	905,960.37		24,039.63
.052	Rent	4,942,000	4,941,536.70		463.30
.053	Maintenance and running of vehicles	100,000	35,836.99		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
.056	Training programme	200,000	65,000.00		135,000.00
.057	I.T. facilities	6,596,000	6,592,987.84		3,012.16
.059	Electricity charges	1,200,000	1,149,820.00		50,180.00
	<i>carried forward</i>	<b>736,721,000</b>	<b>688,655,947.03</b>		<b>48,065,052.97</b>

**STATEMENT D 1**

## 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
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## 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
	<b>3-3. TREASURY - continued</b>				
	<i>brought forward</i>	736,721,000	688,655,947.03		48,065,052.97
	<b>B. Other Charges Recurrent - contd.</b>				
03-301.060	Water rates	100,000	68,230.50		31,769.50
.061	Publications	1,200,000	1,038,142.50		161,857.50
.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 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 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	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
.356	Mauritius 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
.613	Refund of revenue	2,999,980	2,289,888.64		710,091.36
	<b>TOTAL - TREASURY</b>	<b>1,082,841,000</b>	<b>928,030,222.80</b>	<b>9,868,749.07</b>	<b>164,679,526.27</b>
	<i>Net amount under the Provisions</i>				<b>154,810,777.20</b>
	<b>3-4. CENTRAL STATISTICS OFFICE</b>				
	<b>A. Personal Emoluments</b>				
03-401.001	Personal Emoluments	34,626,000	34,605,443.35		20,556.65
	<b>B. Other Charges Recurrent</b>				
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
.050	Office expenses and incidentals	150,000	121,901.03		28,098.97
	<i>carried forward</i>	<b>38,022,000</b>	<b>38,164,760.18</b>	<b>191,565.29</b>	<b>48,805.11</b>

**STATEMENT D 1**

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
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## 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
	<b>3-4. CENTRAL STATISTICS OFFICE</b>				
	<b>-continued</b>				
	<i>brought forward</i>	38,022,000	38,164,760.18	191,565.29	48,805.11
	<b>B. Other Charges Recurrent - contd.</b>				
03-401.051	Telephone bills	530,000	528,998.50		1,001.50
.052	Rent	6,974,000	6,973,632.00		368.00
.053	Maintenance and running of vehicles	100,000	89,296.27		10,703.73
.054	Office equipment and furniture	230,000	213,413.30		16,586.70
.055	Maintenance of buildings, grounds, plant and equipment	159,000	110,985.89		48,014.11
.056	Training of staff	125,000	115,140.25		9,859.75
.057	I.T. facilities	420,000	358,931.97		61,068.03
.059	Electricity charges	1,073,000	1,072,568.00		432.00
.060	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	
.293	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
	<b>TOTAL - CENTRAL STATISTICS OFFICE</b>	<b>56,201,000</b>	<b>57,907,005.90</b>	<b>2,102,446.50</b>	<b>396,440.60</b>
	<i>Net amount over the Provisions</i>			<i>1,706,005.90</i>	
	<b>3-5. VALUATION DEPARTMENT</b>				
	<b>A. Personal Emoluments</b>				
03-501.001	Personal Emoluments	31,992,000	30,611,310.52		1,380,689.48
	<b>B. Other Charges Recurrent</b>				
03-501.003	Travelling and transport	4,850,000	4,819,284.64		30,715.36
.010	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
.054	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
.056	Training of staff	20,000	17,000.00		3,000.00
.057	I.T. facilities	150,000	149,040.00		960.00
.059	Electricity charges	595,000	591,397.00		3,603.00
.061	Publications	40,000	31,060.29		8,939.71
.101	Uniforms	309,000	302,092.00		6,908.00
	<i>carried forward</i>	<b>42,988,000</b>	<b>41,452,066.96</b>		<b>1,535,933.04</b>

**STATEMENT D 1**

## 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
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## 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
	<b>3-5. VALUATION DEPARTMENT -continued</b>				
	<i>brought forward</i>	42,988,000	41,452,066.96		1,535,933.04
	<b>B. Other Charges Recurrent - contd.</b>				
03-501.167	Postage stamps	30,000	20,670.25		9,329.75
.176	Printing and stationery	160,000	141,305.21		18,694.79
.199	Other operating expenses	33,000	0.00		33,000.00
	<b>TOTAL - VALUATION DEPARTMENT</b>	<b>43,211,000</b>	<b>41,614,042.42</b>		<b>1,596,957.58</b>
	<i>Net amount under the Provisions</i>				<i>1,596,957.58</i>
	<b>3-6. PUBLIC DEBT</b>				
	<b>INTEREST</b>				
03-601.601	External Debt	268,965,200	268,965,193.66		6.34
.602	Internal Debt	2,022,385,000	2,030,188,821.99	7,803,821.99	
.603	Short Term Borrowings	4,619,000,000	5,231,732,956.12	612,732,956.12	
	<b>SINKING FUND CONTRIBUTION</b>				
03-602.604	Internal Debt	2,063,110,000	2,063,110,000.00		
	<b>MANAGEMENT/SERVICE CHARGES</b>				
03-603.607	External Debt	12,439,800	12,439,773.11		26.89
	<b>CAPITAL REPAYMENTS</b>				
03-604.605	External Debt	1,013,100,000	1,319,468,071.91	306,368,071.91	
	<b>TOTAL - PUBLIC DEBT</b>	<b>9,999,000,000</b>	<b>10,925,904,816.79</b>	<b>926,904,850.02</b>	<b>33.23</b>
	<i>Net amount over the Provisions</i>			<i>926,904,816.79</i>	
	<b>3-7. CONTRIBUTIONS</b>				
	<b>GENERAL</b>				
	<b>NATIONAL SAVINGS FUND</b>				
03-701.004	Contribution to the "National Savings Fund"	135,000,000	153,265,552.89	18,265,552.89	
	<b>TOTAL - NATIONAL SAVINGS FUND</b>	<b>135,000,000</b>	<b>153,265,552.89</b>	<b>18,265,552.89</b>	
	<b>NATIONAL ASSEMBLY RETIRING ALLOWANCES</b>				
03-701.400	National Assembly Retiring Allowances	35,750,000	35,541,762.37		208,237.63
	<b>TOTAL - NATIONAL ASSEMBLY RETIRING ALLOWANCES</b>	<b>35,750,000</b>	<b>35,541,762.37</b>		<b>208,237.63</b>

**STATEMENT D 1**

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
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## 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
	<b>3-7. CONTRIBUTIONS</b>				
	<b>-continued</b>				
	<b>GENERAL -continued</b>				
	<b>PUBLIC SERVICE PENSIONS</b>				
03-701.411	Pensions	1,650,883,406	1,699,599,753.73	48,716,347.73	
.412	Gratuities	662,366,594	662,366,593.82		0.18
.413	Compassionate allowances	6,000,000	5,331,416.41		668,583.59
.414	Civil Service Family Protection Scheme	490,000,000	530,257,825.08	40,257,825.08	
	<b>TOTAL - PUBLIC SERVICE PENSIONS</b>	<b>2,809,250,000</b>	<b>2,897,555,589.04</b>	<b>88,974,172.81</b>	<b>668,583.77</b>
	<b>TOTAL - CONTRIBUTIONS</b>	<b>2,980,000,000</b>	<b>3,086,362,904.30</b>	<b>107,239,725.70</b>	<b>876,821.40</b>
	<i>Net amount over the Provisions</i>			<b>106,362,904.30</b>	
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
04-101.001	Personal Emoluments	132,610,000	120,740,463.04		11,869,536.96
	<b>B. Other Charges Recurrent</b>				
04-101.002	Wages	212,000	208,247.22		3,752.78
.003	Travelling and transport	6,510,000	6,503,717.28		6,282.72
.010	Staff welfare	100,000	98,750.00		1,250.00
.012	Overtime	2,125,000	2,069,514.34		55,485.66
.050	Office expenses and incidentals	525,000	312,954.07		212,045.93
.051	Telephone bills	2,600,000	2,481,013.50		118,986.50
.052	Rent	10	667,836.63	667,826.63	
.053	Maintenance and running of vehicles	1,900,000	1,845,475.08		54,524.92
.054	Office equipment and furniture	2,182,000	2,181,159.86		840.14
.055	Maintenance of buildings, grounds, plant and equipment	375,000	362,931.59		12,068.41
.056	Training of staff	200,000	21,526.24		178,473.76
.057	I.T. facilities	818,000	734,390.27		83,609.73
.061	Publications	300,000	278,099.31		21,900.69
.101	Uniforms	77,000	62,296.40		14,703.60
.133	Expenses of Mauritian Consulates abroad	7,846,850	7,846,833.50		16.50
.135	Opening of new missions	10	0.00		10.00
.151	Conferences and seminars	403,000	373,354.42		29,645.58
.167	Postage stamps	615,000	614,967.28		32.72
.176	Printing and stationery	883,880	870,855.21		13,024.79
.199	Other operating expenses	2,133,000	1,857,778.01		275,221.99
.219	Operating costs, Mauritius Embassy, Moscow	7,238,400	7,238,364.81		35.19
.220	Opening of Embassy, Latin America	10	0.00		10.00
.244	SADC Summit and other meetings	10	0.00		10.00
.500	Contribution to International Organisation(s)	39,100,000	38,917,504.02		182,495.98
.505	Donation to countries affected by natural disasters	10	1,228,958.74	1,228,948.74	
	<b>TOTAL - GENERAL</b>	<b>208,754,180</b>	<b>197,516,990.82</b>	<b>1,896,775.37</b>	<b>13,133,964.55</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS HIGH COMMISSION, LONDON</b>				
	<b>A. Personal Emoluments</b>				
04-102.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-102.002	Wages	5,732,500	5,521,451.18		211,048.82
.003	Travelling and transport	553,150	553,134.76		15.24
.050	Office expenses and incidentals	455,900	190,839.76		265,060.24
.051	Telephone bills	1,289,000	1,284,637.44		4,362.56
.052	Rent and rates	800,000	669,057.50		130,942.50
.053	Maintenance and running of vehicles	859,500	855,518.08		3,981.92
.055	Maintenance of buildings, grounds, plant and equipment	260,200	410,164.27	149,964.27	
.059	Electricity charges	751,700	751,609.76		90.24
.060	Water rates	93,400	88,107.29		5,292.71
.061	Publications	63,400	63,330.81		69.19
.101	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
	<b>TOTAL - MAURITIUS HIGH COMMISSION, LONDON</b>	<b>11,748,260</b>	<b>11,158,051.22</b>	<b>149,964.27</b>	<b>740,173.05</b>
	<b>MAURITIUS EMBASSY, WASHINGTON</b>				
	<b>A. Personal Emoluments</b>				
04-103.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-103.002	Wages	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
.051	Telephone bills	489,700	482,098.31		7,601.69
.052	Rent and rates	5,869,100	5,869,069.60		30.40
.053	Maintenance and running of vehicles	145,400	137,788.34		7,611.66
.055	Maintenance of buildings, grounds, plant and equipment	200,000	92,575.48		107,424.52
.059	Electricity charges	207,000	162,809.19		44,190.81
.060	Water rates	64,500	39,903.84		24,596.16
.061	Publications	99,000	83,992.36		15,007.64
.101	Uniforms	5,000	0.00		5,000.00
.167	Postage stamps	179,000	168,984.19		10,015.81
.176	Printing and stationery	70,000	47,076.76		22,923.24
.199	Other operating expenses	567,000	487,599.09		79,400.91
	<b>TOTAL - MAURITIUS EMBASSY, WASHINGTON</b>	<b>11,844,910</b>	<b>11,389,126.61</b>		<b>455,783.39</b>

**STATEMENT D 1**

## 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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK</b>				
	<b>A. Personal Emoluments</b>				
04-104.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-104.002	Wages	3,653,600	3,653,556.36		43.64
.003	Travelling and transport	2,167,600	2,021,282.09		146,317.91
.050	Office expenses and incidentals	288,500	288,394.00		106.00
.051	Telephone bills	1,594,300	1,594,248.69		51.31
.052	Rent and rates	13,104,200	13,104,170.31		29.69
.053	Maintenance and running of vehicles	346,400	346,394.00		6.00
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	215,500	208,085.17		7,414.83
.060	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
.176	Printing and stationery	242,000	241,824.78		175.22
.199	Other operating expenses	2,000,000	3,683,404.78	1,683,404.78	
	<b>TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK</b>	<b>23,858,120</b>	<b>25,367,175.84</b>	<b>1,683,404.78</b>	<b>174,348.94</b>
	<b>MAURITIUS EMBASSY, PARIS</b>				
	<b>A. Personal Emoluments</b>				
04-105.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-105.002	Wages	8,167,000	8,115,432.95		51,567.05
.003	Travelling and transport	720,400	1,235,341.27	514,941.27	
.050	Office expenses and incidentals	270,000	248,960.31		21,039.69
.051	Telephone bills	800,000	951,633.17	151,633.17	
.052	Rent and rates	5,690,000	7,088,745.97	1,398,745.97	
.053	Maintenance and running of vehicles	690,000	688,385.72		1,614.28
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	350,000	491,006.56	141,006.56	
.061	Publications	145,000	121,025.03		23,974.97
.101	Uniforms	20,000	18,399.76		1,600.24
.167	Postage stamps	247,000	246,604.58		395.42
.176	Printing and stationery	191,000	190,744.97		255.03
.199	Other operating expenses	904,000	1,903,786.09	999,786.09	
	<b>TOTAL - MAURITIUS EMBASSY, PARIS</b>	<b>18,194,420</b>	<b>21,300,066.38</b>	<b>3,206,113.06</b>	<b>100,466.68</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS HIGH COMMISSION, NEW DELHI</b>				
	<b>A. Personal Emoluments</b>				
04-106.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-106.002	Wages	1,550,000	2,357,007.97	807,007.97	
.003	Travelling and transport	295,000	420,863.48	125,863.48	
.050	Office expenses and incidentals	65,250	65,209.17		40.83
.051	Telephone bills	320,000	706,660.75	386,660.75	
.052	Rent and rates	1,750,000	1,745,629.15		4,370.85
.053	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	
.059	Electricity charges	1,000,000	1,934,195.68	934,195.68	
.060	Water rates	20,000	9,050.93		10,949.07
.061	Publications	13,500	6,739.94		6,760.06
.101	Uniforms	11,350	9,520.00		1,830.00
.167	Postage stamps	4,650	547.59		4,102.41
.176	Printing and stationery	70,250	70,233.05		16.95
.199	Other operating expenses	297,000	516,071.68	219,071.68	
	<b>TOTAL - MAURITIUS HIGH COMMISSION, NEW DELHI</b>	<b>5,784,010</b>	<b>8,555,093.07</b>	<b>2,799,163.24</b>	<b>28,080.17</b>
	<b>MAURITIUS HIGH COMMISSION, ISLAMABAD</b>				
	<b>A. Personal Emoluments</b>				
04-107.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-107.002	Wages	313,800	313,760.36		39.64
.003	Travelling and transport	248,700	22,047.90		226,652.10
.050	Office expenses and incidentals	37,000	23,872.83		13,127.17
.051	Telephone bills	130,200	96,065.58		34,134.42
.052	Rent and rates	1,788,500	1,788,405.30		94.70
.053	Maintenance and running of vehicles	277,000	276,088.51		911.49
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	180,600	172,876.13		7,723.87
.060	Water rates	5,200	5,116.62		83.38
.061	Publications	25,000	24,909.12		90.88
.101	Uniforms	8,000	6,678.00		1,322.00
.167	Postage stamps	26,300	25,537.42		762.58
.176	Printing and stationery	53,200	53,194.73		5.27
.199	Other operating expenses	411,500	316,210.80		95,289.20
	<b>TOTAL - MAURITIUS HIGH COMMISSION, ISLAMABAD</b>	<b>3,505,020</b>	<b>3,124,763.30</b>		<b>380,256.70</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS EMBASSY, ANTANANARIVO</b>				
	<b>A. Personal Emoluments</b>				
04-108.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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 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
	<b>TOTAL - MAURITIUS EMBASSY, ANTANANARIVO</b>	<b>4,535,010</b>	<b>3,252,324.69</b>		<b>1,282,685.31</b>
	<b>MAURITIUS EMBASSY, BRUSSELS</b>				
	<b>A. Personal Emoluments</b>				
04-109.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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	
	<b>TOTAL - MAURITIUS EMBASSY, BRUSSELS</b>	<b>13,336,310</b>	<b>16,781,696.05</b>	<b>3,553,246.93</b>	<b>107,860.88</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS EMBASSY, CAIRO</b>				
	<b>A. Personal Emoluments</b>				
04-110.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-110.002	Wages	450,300	411,416.73		38,883.27
.003	Travelling and transport	171,500	171,060.71		439.29
.050	Office expenses and incidentals	116,100	104,208.29		11,891.71
.051	Telephone bills	468,000	467,524.19		475.81
.052	Rent and rates	2,842,800	2,841,835.30		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	0.00		10.00
.059	Electricity charges	164,100	164,023.09		76.91
.060	Water rates	28,200	27,892.59		307.41
.061	Publications	21,000	20,833.28		166.72
.101	Uniforms	15,000	14,969.10		30.90
.167	Postage stamps	54,600	53,192.32		1,407.68
.176	Printing and stationery	50,800	50,709.84		90.16
.199	Other operating expenses	447,700	447,624.12		75.88
	<b>TOTAL - MAURITIUS EMBASSY, CAIRO</b>	<b>5,192,120</b>	<b>5,336,631.57</b>	<b>199,342.01</b>	<b>54,830.44</b>
	<b>MAURITIUS HIGH COMMISSION, CANBERRA</b>				
	<b>A. Personal Emoluments</b>				
04-111.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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	43,600.97		12,899.03
.061	Publications	32,500	31,129.34		1,370.66
.101	Uniforms	2,000	0.00		2,000.00
.167	Postage stamps	63,000	62,843.67		156.33
.176	Printing and stationery	60,000	33,945.00		26,055.00
.199	Other operating expenses	790,700	510,253.65		280,446.35
	<b>TOTAL - MAURITIUS HIGH COMMISSION, CANBERRA</b>	<b>6,035,020</b>	<b>5,609,739.10</b>	<b>69,790.81</b>	<b>495,071.71</b>

**STATEMENT D 1**

## 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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS HIGH COMMISSION, KUALA LUMPUR</b>				
	<b>A. Personal Emoluments</b>				
04-112.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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
	<b>TOTAL - MAURITIUS HIGH COMMISSION, KUALA LUMPUR</b>	<b>5,145,520</b>	<b>5,011,422.79</b>		<b>134,097.21</b>
	<b>OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA</b>				
	<b>A. Personal Emoluments</b>				
04-113.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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 and equipment	10,000	0.00		10,000.00
.059	Electricity charges	300,000	271,663.36		28,336.64
.061	Publications	150,000	50,734.71		99,265.29
.101	Uniforms	30,000	28,818.33		1,181.67
.167	Postage stamps	100,000	82,786.20		17,213.80
.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
	<b>TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA</b>	<b>23,025,010</b>	<b>22,195,570.14</b>	<b>1,706,702.76</b>	<b>2,536,142.62</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS HIGH COMMISSION, PRETORIA</b>				
	<b>A. Personal Emoluments</b>				
04-114.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-114.002	Wages	1,947,400	1,947,311.16		88.84
.003	Travelling and transport	350,000	570,501.26	220,501.26	
.050	Office expenses and incidentals	100,000	75,438.55		24,561.45
.051	Telephone bills	885,700	1,220,596.31	334,896.31	
.052	Rent and rates	561,000	560,917.99		82.01
.053	Maintenance and running of vehicles	310,600	285,965.65		24,634.35
.055	Maintenance of buildings, grounds, plant and equipment	120,500	120,413.64		86.36
.059	Electricity charges	115,200	55,972.90		59,227.10
.060	Water rates	65,000	22,994.84		42,005.16
.061	Publications	22,400	15,900.85		6,499.15
.101	Uniforms	2,600	0.00		2,600.00
.167	Postage stamps	54,800	47,534.72		7,265.28
.176	Printing and stationery	114,400	100,786.08		13,613.92
.199	Other operating expenses	1,756,000	2,155,887.04	399,887.04	
	<b>TOTAL - MAURITIUS HIGH COMMISSION, PRETORIA</b>	<b>6,405,610</b>	<b>7,180,220.99</b>	<b>955,284.61</b>	<b>180,673.62</b>
	<b>MAURITIUS EMBASSY, BEIJING</b>				
	<b>A. Personal Emoluments</b>				
04-115.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-115.002	Wages	1,041,900	1,041,873.94		26.06
.003	Travelling and transport	240,000	365,761.73	125,761.73	
.050	Office expenses and incidentals	59,500	59,400.71		99.29
.051	Telephone bills	294,300	293,652.17		647.83
.052	Rent and rates	7,994,500	9,137,409.46	1,142,909.46	
.053	Maintenance and running of vehicles	247,800	247,795.45		4.55
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	39,500	39,404.91		95.09
.060	Water rates	2,800	2,756.09		43.91
.061	Publications	32,600	32,545.90		54.10
.101	Uniforms	10,000	10,000.00		
.167	Postage stamps	45,700	45,679.04		20.96
.176	Printing and stationery	15,900	15,836.58		63.42
.199	Other operating expenses	253,700	245,631.27		8,068.73
	<b>TOTAL - MAURITIUS EMBASSY, BEIJING</b>	<b>10,278,220</b>	<b>11,537,747.25</b>	<b>1,268,671.19</b>	<b>9,143.94</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS EMBASSY, ADDIS ABABA</b>				
	<b>A. Personal Emoluments</b>				
04-116.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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	15,800	15,708.17		91.83
.101	Uniforms	22,600	22,597.16		2.84
.167	Postage stamps	27,200	20,936.02		6,263.98
.176	Printing and stationery	40,000	39,773.21		226.79
.199	Other operating expenses	192,400	91,962.45		100,437.55
	<b>TOTAL - MAURITIUS EMBASSY, ADDIS ABABA</b>	<b>4,661,020</b>	<b>4,031,701.32</b>		<b>629,318.68</b>
	<b>MAURITIUS EMBASSY, BERLIN</b>				
	<b>A. Personal Emoluments</b>				
04-117.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
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		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
	<b>TOTAL - MAURITIUS EMBASSY, BERLIN</b>	<b>9,769,320</b>	<b>9,719,501.31</b>	<b>472,407.30</b>	<b>522,225.99</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>MAURITIUS HIGH COMMISSION, MAPUTO</b>				
	<b>A. Personal Emoluments</b>				
04-118.001	Personal Emoluments	10	0.00		10.00
	<b>B. Other Charges Recurrent</b>				
04-118.002	Wages	628,800	628,710.11		89.89
.003	Travelling and transport	317,700	174,782.44		142,917.56
.050	Office expenses and incidentals	50,000	33,170.38		16,829.62
.051	Telephone bills	629,000	628,974.38		25.62
.052	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	
.055	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
.101	Uniforms	10,000	0.00		10,000.00
.167	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
	<b>TOTAL - MAURITIUS HIGH COMMISSION, MAPUTO</b>	<b>5,314,420</b>	<b>5,133,189.46</b>	<b>254,076.84</b>	<b>435,307.38</b>
	<b>INTERNATIONAL TRADE DIVISION</b>				
	<b>A. Personal Emoluments</b>				
04-119.001	Personal Emoluments	10,668,000	10,649,832.47		18,167.53
	<b>B. Other Charges Recurrent</b>				
04-119.003	Travelling and transport	1,115,000	1,097,990.60		17,009.40
.010	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	
.052	Rent	945,000	941,160.00		3,840.00
.053	Maintenance and running of vehicles	150,000	256,167.16	106,167.16	
.054	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
.056	Training of staff	0	0.00		
.057	I.T. facilities	140,000	136,793.00		3,207.00
.059	Electricity charges	150,000	262,825.00	112,825.00	
	<i>carried forward</i>	<b>15,100,000</b>	<b>15,212,833.13</b>	<b>300,375.97</b>	<b>187,542.84</b>

**STATEMENT D 1**

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
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## 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
	<b>4-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION -continued</b>				
	<b>INTERNATIONAL TRADE DIVISION -continued</b>				
	<i>brought forward</i>	15,100,000	15,212,833.13	300,375.97	187,542.84
	<b>B. Other Charges Recurrent - contd.</b>				
04-119.061	Publications	60,000	56,933.39		3,066.61
.101	Uniforms	30,000	25,560.00		4,440.00
.151	Conferences and seminars	900,000	1,019,814.10	119,814.10	
.167	Postage stamps	29,990	22,445.75		7,544.25
.176	Printing and stationery	400,000	398,530.73		1,469.27
.199	Other operating expenses	70,000	69,708.93		291.07
.295	ACP and G90 Trade Ministers' Meetings	10	0.00		10.00
.500	Contribution to International Organisation(s)	2,580,000	2,576,214.70		3,785.30
	<b>TOTAL - INTERNATIONAL TRADE DIVISION</b>	<b>19,170,000</b>	<b>19,382,040.73</b>	<b>420,190.07</b>	<b>208,149.34</b>
	<b>REGIONAL CO-OPERATION</b>				
	<b>A. Personal Emoluments</b>				
04-120.001	Personal Emoluments	5,318,000	4,719,903.13		598,096.87
	<b>B. Other Charges Recurrent</b>				
04-120.003	Travelling and transport	650,000	647,250.19		2,749.81
.012	Overtime	300,000	288,110.32		11,889.68
.050	Office expenses and incidentals	45,000	32,708.67		12,291.33
.051	Telephone bills	280,000	237,744.05		42,255.95
.054	Office equipment and furniture	50,000	34,105.26		15,894.74
.061	Publications	55,000	54,550.00		450.00
.101	Uniforms	13,000	12,950.00		50.00
.167	Postage stamps	50,000	33,465.49		16,534.51
.176	Printing and stationery	60,000	20,240.00		39,760.00
.199	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
	<b>TOTAL - REGIONAL CO-OPERATION</b>	<b>52,931,500</b>	<b>51,929,277.93</b>		<b>1,002,222.07</b>
	<b>TOTAL - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND REGIONAL COOPERATION</b>	<b>449,488,000</b>	<b>445,512,330.57</b>	<b>18,635,133.24</b>	<b>22,610,802.67</b>
	<i>Net amount under the Provisions</i>				<b>3,975,669.43</b>

**STATEMENT D 1**

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
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## 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
	<b>5-1. MINISTRY OF HOUSING AND LANDS AND MINISTRY OF FISHERIES</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
05-101.001	Personal Emoluments	26,334,990	25,864,628.41		470,361.59
	<b>B. Other Charges Recurrent</b>				
05-101.002	Wages	235,000	232,211.69		2,788.31
.003	Travelling and transport	3,500,000	3,498,074.35		1,925.65
.010	Staff welfare	25,000	20,241.50		4,758.50
.011	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
.051	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
.054	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
.057	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
.060	Water rates	20,000	16,343.30		3,656.70
.061	Publications	200,000	186,440.50		13,559.50
.101	Uniforms	120,000	118,220.00		1,780.00
.167	Postage stamps	230,000	209,011.25		20,988.75
.176	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
	<b>TOTAL - GENERAL</b>	<b>53,597,000</b>	<b>52,061,589.37</b>		<b>1,535,410.63</b>
	<b>HOUSING DIVISION</b>				
	<b>A. Personal Emoluments</b>				
05-102.001	Personal Emoluments	1,478,000	1,349,437.45		128,562.55
	<b>B. Other Charges Recurrent</b>				
05-102.003	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
.051	Telephone bills	425,000	417,797.00		7,203.00
.054	Office equipment and furniture	265,000	155,801.00		109,199.00
.056	Training of staff	500,000	496,004.72		3,995.28
.101	Uniforms	5,000	5,000.00		
.199	Other operating expenses	25,000	24,180.49		819.51
.228	Fair Rent Tribunal	147,000	0.00		147,000.00
	<b>TOTAL - HOUSING DIVISION</b>	<b>3,495,000</b>	<b>3,090,290.52</b>		<b>404,709.48</b>

**STATEMENT D 1**

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
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## 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
	<b>5-1. MINISTRY OF HOUSING AND LANDS AND MINISTRY OF FISHERIES - continued</b>				
	<b>SURVEY DIVISION</b>				
	<b>A. Personal Emoluments</b>				
05-103.001	Personal Emoluments	34,889,950	33,892,256.27		997,693.73
	<b>B. Other Charges Recurrent</b>				
05-103.002	Wages	10	0.00		10.00
.003	Travelling and transport	3,600,000	3,577,771.18		22,228.82
.011	Fees to Chairman and Members of Boards and Committees	350,000	332,800.00		17,200.00
.012	Overtime	755,000	710,340.27		44,659.73
.051	Telephone bills	700,000	696,512.77		3,487.23
.054	Office equipment and furniture	300,000	281,731.50		18,268.50
.056	Training of staff	400,000	266,727.03		133,272.97
.101	Uniforms	490,000	474,266.50		15,733.50
.199	Other operating expenses	1,900,000	1,896,073.97		3,926.03
.437	Compensation to Coral Sand Operators	1,320,000	1,320,000.00		
.500	Contribution to International Organisation(s)	680,000	675,787.73		4,212.27
	<b>TOTAL - SURVEY DIVISION</b>	<b>45,384,960</b>	<b>44,124,267.22</b>		<b>1,260,692.78</b>
	<b>STRATEGIC PLANNING AND IMPLEMENTATION UNIT</b>				
	<b>A. Personal Emoluments</b>				
05-104.001	Personal Emoluments	9,372,990	9,209,201.16		163,788.84
	<b>B. Other Charges Recurrent</b>				
05-104.003	Travelling and transport	1,750,000	1,711,336.95		38,663.05
.011	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.012	Overtime	100,000	99,992.89		7.11
.051	Telephone bills	500,000	427,031.00		72,969.00
.054	Office equipment and furniture	600,000	573,361.03		26,638.97
.056	Training of staff	600,000	488,969.40		111,030.60
.101	Uniforms	25,000	14,005.00		10,995.00
.199	Other operating expenses	50,000	39,256.80		10,743.20
.334	Subvention to Town and Country Planning Board	2,960,000	2,924,000.00		36,000.00
	<b>TOTAL - STRATEGIC PLANNING AND IMPLEMENTATION UNIT</b>	<b>15,958,000</b>	<b>15,487,154.23</b>		<b>470,845.77</b>
	<b>PLANNING APPEALS TRIBUNAL</b>				
	<b>A. Personal Emoluments</b>				
05-105.001	Personal Emoluments	40	0.00		40.00
	<b>TOTAL - PLANNING APPEALS TRIBUNAL</b>	<b>40</b>	<b>0.00</b>		<b>40.00</b>
	<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	<b>118,435,000</b>	<b>114,763,301.34</b>		<b>3,671,698.66</b>
	<i>Net amount under the Provisions</i>				<b>3,671,698.66</b>

**STATEMENT D 1**

## 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
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## 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
	<b>5-2. FISHERIES</b>				
	<b>A. Personal Emoluments</b>				
05-201.001	Personal Emoluments	79,600,000	75,361,821.22		4,238,178.78
	<b>B. Other Charges Recurrent</b>				
05-201.002	Wages	600,000	153,609.00		446,391.00
.003	Travelling and transport	8,800,000	8,783,251.17		16,748.83
.010	Staff welfare	25,000	25,000.00		
.011	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
.051	Telephone bills	1,450,000	1,384,361.70		65,638.30
.052	Rent	4,005,000	4,003,446.60		1,553.40
.053	Maintenance and running of vehicles	2,800,000	2,677,729.07		122,270.93
.054	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
.056	Training of staff	100,000	71,234.57		28,765.43
.057	I.T. facilities	170,000	163,033.00		6,967.00
.059	Electricity charges	2,500,000	2,494,104.15		5,895.85
.060	Water rates	350,000	334,925.58		15,074.42
.061	Publications	150,000	33,749.35		116,250.65
.101	Uniforms	1,525,000	1,523,426.56		1,573.44
.113	Security Services	1,800,000	1,622,084.67		177,915.33
.119	Seminars	50,000	0.00		50,000.00
.136	Compensation to net fishermen	500,000	483,000.00		17,000.00
.167	Postage stamps	50,000	44,912.95		5,087.05
.174	Fisheries Training and Extension Centre	3,000,000	2,316,418.74		683,581.26
.176	Printing and stationery	500,000	404,152.10		95,847.90
.192	Fisheries Research	3,200,000	1,795,035.05		1,404,964.95
.199	Other operating expenses	400,000	226,525.00		173,475.00
.201	One-Stop Shop (Sea Food Hub)	1,540,000	1,538,161.63		1,838.37
.418	Contribution to Fishermen Welfare Fund	3,500,000	3,500,000.00		
.500	Contribution to International Organisation(s)	1,395,000	0.00		1,395,000.00
	<b>TOTAL - FISHERIES</b>	<b>123,805,000</b>	<b>114,518,362.36</b>		<b>9,286,637.64</b>
	<i>Net amount under the Provisions</i>				<i>9,286,637.64</i>
	<b>6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
06-101.001	Personal Emoluments	22,803,000	22,622,998.93		180,001.07
	<b>B. Other Charges Recurrent</b>				
06-101.002	Wages	110,000	107,008.96		2,991.04
.003	Travelling and transport	3,335,000	3,248,925.17		86,074.83
	<i>carried forward</i>	<b>26,248,000</b>	<b>25,978,933.06</b>		<b>269,066.94</b>

**STATEMENT D 1**

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
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## 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
	<b>6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS -continued</b>				
	<b>GENERAL - contd.</b>				
	<i>brought forward</i>	26,248,000	25,978,933.06		269,066.94
	<b>B. Other Charges Recurrent - contd.</b>				
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
.012	Overtime	900,000	897,231.03		2,768.97
.050	Office expenses and incidentals	400,000	398,411.04		1,588.96
.051	Telephone bills	1,800,000	1,799,640.58		359.42
.052	Rent	9,360,000	9,355,289.31		4,710.69
.053	Maintenance and running of vehicles	795,000	731,240.21		63,759.79
.054	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
.056	Training of staff	1,060,000	1,013,225.10		46,774.90
.057	I.T. facilities	2,100,000	2,099,999.43		0.57
.059	Electricity charges	655,000	647,119.77		7,880.23
.061	Publications	160,000	159,860.00		140.00
.101	Uniforms	57,000	54,680.00		2,320.00
.167	Postage stamps	800,000	608,482.12		191,517.88
.176	Printing and stationery	525,000	523,764.63		1,235.37
	<b>TOTAL - GENERAL</b>	<b>45,610,000</b>	<b>44,960,085.56</b>		<b>649,914.44</b>
	<b>SOCIAL AID AND NATIONAL SOLIDARITY</b>				
	<b>A. Personal Emoluments</b>				
06-102.001	Personal Emoluments	43,865,000	43,801,138.49		63,861.51
	<b>B. Other Charges Recurrent</b>				
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
.051	Telephone bills	1,500,000	1,432,772.28		67,227.72
.052	Rent	3,620,000	3,607,841.24		12,158.76
.054	Office equipment and furniture	230,000	184,734.00		45,266.00
.059	Electricity charges	550,000	546,857.67		3,142.33
.060	Water rates	90,000	68,360.00		21,640.00
.101	Uniforms	530,000	525,420.00		4,580.00
.151	Conferences and seminars	100,000	71,300.00		28,700.00
	<i>carried forward</i>	<b>73,550,000</b>	<b>74,086,828.23</b>	<b>1,499,161.86</b>	<b>962,333.63</b>

**STATEMENT D 1**

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
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## 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
	<b>6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS -continued</b>				
	<b>SOCIAL AID AND NATIONAL SOLIDARITY - contd.</b>				
	<i>brought forward</i>	73,550,000	74,086,828.23	1,499,161.86	962,333.63
	<b>B. Other Charges Recurrent - contd.</b>				
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		
.375	Grant-in-aid to Charitable Institutions	40,110,000	39,932,048.75		177,951.25
.377	NGO Trust Fund	18,000,000	18,000,000.00		
.392	Grant-in-aid to Senior Citizens Council	1,900,000	1,900,000.00		
.399	Contribution to Local Organisation(s)	5,550,000	5,550,000.00		
.401	Subsidy on rice and flour	425,000,000	430,506,230.72	5,506,230.72	
.402	Social Aid	261,300,000	269,699,971.25	8,399,971.25	
.404	Unemployment Hardship Relief	1,200,000	1,194,839.00		5,161.00
.405	Family allowance	0	0.00		
.406	Allowance to Centenarians	325,000	225,000.00		100,000.00
.407	Funeral grants	6,600,000	7,593,724.00	993,724.00	
.435	Assistance to professional fishermen	39,000,000	49,791,035.00	10,791,035.00	
.442	Welfare of Vulnerable Groups and Senior Citizens	20,300,000	20,295,627.72		4,372.28
.502	Repatriation expenses	400,000	100,000.00		300,000.00
.504	Relief to Mauritians abroad	20,000	8,827.97		11,172.03
	<b>TOTAL - SOCIAL AID AND NATIONAL SOLIDARITY</b>	<b>944,555,000</b>	<b>970,102,604.66</b>	<b>27,190,122.83</b>	<b>1,642,518.17</b>
	<b>NATIONAL PENSIONS</b>				
	<b>A. Personal Emoluments</b>				
06-103.001	Personal Emoluments	78,187,000	77,733,335.77		453,664.23
	<b>B. Other Charges Recurrent</b>				
06-103.003	Travelling and transport	8,800,000	10,103,565.17	1,303,565.17	
.012	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
	<i>carried forward</i>	<b>97,862,000</b>	<b>99,311,018.30</b>	<b>1,988,621.38</b>	<b>539,603.08</b>

**STATEMENT D 1**

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

**STATEMENT D 1**

## 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
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## 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
	<b>6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS -continued</b>				
	<b>REFORM INSTITUTIONS - continued</b>				
	<i>brought forward</i>	19,705,000	19,684,317.19		20,682.81
	<b>B. Other Charges Recurrent - contd.</b>				
06-105.011	Fees to Chairman and Members of Boards and Committees	80,000	60,288.23		19,711.77
.012	Overtime	10,000	9,970.32		29.68
.050	Office expenses and incidentals	45,000	38,672.24		6,327.76
.051	Telephone bills	295,000	287,049.94		7,950.06
.052	Rent	420,000	419,988.80		11.20
.053	Maintenance and running of vehicles	35,000	14,113.50		20,886.50
.054	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
.056	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
.127	Community Service Order	100,000	77,768.75		22,231.25
.167	Postage stamps	110,000	83,753.00		26,247.00
.176	Printing and stationery	125,000	122,944.57		2,055.43
.199	Other operating expenses	95,000	79,594.69		15,405.31
.399	Contribution to Local Organisation(s)	1,500,000	1,500,000.00		
	<b>TOTAL - REFORM INSTITUTIONS</b>	<b>23,205,000</b>	<b>22,924,595.68</b>		<b>280,404.32</b>
	<b>REHABILITATION YOUTH CENTRE</b>				
	<b>A. Personal Emoluments</b>				
06-106.001	Personal Emoluments	8,475,000	8,474,296.97		703.03
	<b>B. Other Charges Recurrent</b>				
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
.051	Telephone bills	105,000	98,588.00		6,412.00
.055	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
.059	Electricity charges	100,000	68,654.00		31,346.00
.060	Water rates	290,000	283,802.00		6,198.00
	<i>carried forward</i>	9,965,000	9,868,458.36		96,541.64

**STATEMENT D 1**

## 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
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## 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
	<b>6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS</b> <b>-continued</b>				
	<b>REHABILITATION YOUTH CENTRE</b> <b>-continued</b>				
	<i>brought forward</i>	9,965,000	9,868,458.36		96,541.64
	<b>B. Other Charges Recurrent - contd.</b>				
06-106.061	Publications	5,000	3,120.00		1,880.00
.176	Printing and stationery	5,000	4,837.00		163.00
.199	Other operating expenses	700,000	653,232.06		46,767.94
	<b>TOTAL - REHABILITATION YOUTH CENTRE</b>	10,675,000	10,529,647.42		145,352.58
	<b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZEN WELFARE &amp; REFORM INSTITUTIONS</b>	6,767,512,000	6,963,551,598.16	200,610,203.77	4,570,605.61
	<i>Net amount over the Provisions</i>			<u>196,039,598.16</u>	
	<b>7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
07-101.001	Personal Emoluments	38,545,000	35,693,772.00		2,851,228.00
	<b>B. Other Charges Recurrent</b>				
07-101.002	Wages	190,000	103,966.55		86,033.45
.003	Travelling and transport	5,450,000	5,438,161.61		11,838.39
.010	Staff welfare	425,000	406,561.10		18,438.90
.011	Fees to Chairman and Members of Boards 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 incidentals	720,000	713,447.12		6,552.88
.051	Telephone bills	2,400,000	2,351,976.17		48,023.83
.052	Rent	12,200,000	11,646,912.97		553,087.03
.053	Maintenance and running of vehicles	300,000	266,406.98		33,593.02
.054	Office equipment and furniture	600,000	489,714.98		110,285.02
.055	Maintenance of buildings, grounds, plant and equipment	525,000	454,760.83		70,239.17
.056	Training of staff	2,130,000	430,139.10		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
.061	Publications	300,000	277,687.50		22,312.50
.101	Uniforms	50,000	50,000.00		
	<i>carried forward</i>	68,580,000	62,778,364.25		5,801,635.75

**STATEMENT D 1**

## 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
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## 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
	<b>7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES -continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	68,580,000	62,778,364.25		5,801,635.75
	<b>B. Other Charges Recurrent - contd.</b>				
07-101.119	Seminars	50,000	1,500.00		48,500.00
.167	Postage stamps	275,000	255,761.97		19,238.03
.176	Printing and stationery	830,000	821,730.45		8,269.55
.199	Other operating expenses	550,000	460,710.85		89,289.15
.255	Health and safety	1,000,000	954,989.50		45,010.50
.399	Contribution to Small Planters Welfare Fund	6,000,000	6,000,000.00		
	<b>TOTAL - GENERAL</b>	<b>77,285,000</b>	<b>71,273,057.02</b>		<b>6,011,942.98</b>
	<b>AGRICULTURE</b>				
	<b>A. Personal Emoluments</b>				
07-102.001	Personal Emoluments	330,721,000	322,735,822.95		7,985,177.05
	<b>B. Other Charges Recurrent</b>				
07-102.002	Wages	735,000	704,613.99		30,386.01
.003	Travelling and transport	39,800,000	39,520,356.03		279,643.97
.012	Overtime	9,700,000	9,664,449.68		35,550.32
.050	Office expenses and incidentals	770,000	766,149.81		3,850.19
.051	Telephone bills	1,960,000	1,953,100.45		6,899.55
.052	Rent	85,000	47,736.00		37,264.00
.053	Maintenance and running of vehicles	9,000,000	8,682,317.84		317,682.16
.054	Office equipment and furniture	500,000	447,752.63		52,247.37
.055	Maintenance of buildings, grounds, plant and equipment	3,000,000	2,576,026.33		423,973.67
.059	Electricity charges	4,850,000	4,798,572.50		51,427.50
.060	Water rates	1,440,000	1,415,126.02		24,873.98
.061	Publications	300,000	203,481.29		96,518.71
.101	Uniforms	7,900,000	6,580,206.00		1,319,794.00
.104	Apparatus and supplies of laboratory	3,000,000	1,849,587.07		1,150,412.93
.113	Security services	4,600,000	4,132,469.21		467,530.79
.119	Seminars	50,000	0.00		50,000.00
.160	Prevention of pests and plant and animal diseases	2,960,000	2,882,617.24		77,382.76
.161	Control of Pigeon Population	3,000,000	2,502,500.00		497,500.00
.167	Postage stamps	89,680	74,193.25		15,486.75
.176	Printing and stationery	920,000	904,825.54		15,174.46
.199	Other operating expenses	4,000,000	3,906,928.10		93,071.90
.234	Operating costs - control of stray dogs	1,900,000	1,404,234.46		495,765.54
.272	Horticulture	2,350,000	2,303,637.90		46,362.10
.273	Animal Production/Livestock Breeding	49,240,000	47,794,500.42		1,445,499.58
.274	Veterinary services	2,100,000	1,847,812.47		252,187.53
.310	Food and Agricultural Research Council	133,000,000	131,871,370.17		1,128,629.83
.321	Farmers Service Corporation	14,500,000	13,472,127.00		1,027,873.00
	<i>carried forward</i>	<b>632,470,680</b>	<b>615,042,514.35</b>		<b>17,428,165.65</b>

**STATEMENT D 1**

## 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
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## 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
	<b>7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES -continued</b>				
	<b>AGRICULTURE - continued</b>				
	<i>brought forward</i>	632,470,680	615,042,514.35		17,428,165.65
	<b>B. Other Charges Recurrent - contd.</b>				
07-102.338	Contribution to Irrigation Authority	60,000,000	60,000,000.00		
.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 for restructuring and reform 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
	<b>TOTAL - AGRICULTURE</b>	<b>764,260,680</b>	<b>732,148,602.99</b>		<b>32,112,077.01</b>
	<b>CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD</b>				
	<b>A. Personal Emoluments</b>				
07-103.001	Personal Emoluments	39,975,000	38,546,071.24		1,428,928.76
	<b>B. Other Charges Recurrent</b>				
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	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
.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
	<b>TOTAL - CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD</b>	<b>56,475,000</b>	<b>52,615,056.03</b>		<b>3,859,943.97</b>

**STATEMENT D 1**

## 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
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## 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
	<b>7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES -continued</b>				
	<b>FORESTS</b>				
	<b>A. Personal Emoluments</b>				
07-104.001	Personal Emoluments	116,475,000	114,161,186.45		2,313,813.55
	<b>B. Other Charges Recurrent</b>				
07-104.002	Wages	175,000	167,710.36		7,289.64
.003	Travelling and transport	18,660,000	18,654,698.90		5,301.10
.012	Overtime	1,500,000	1,492,806.34		7,193.66
.050	Office expenses and incidentals	140,000	81,904.33		58,095.67
.051	Telephone bills	470,000	469,912.54		87.46
.052	Rent	75,000	31,500.00		43,500.00
.053	Maintenance and running of vehicles	1,150,000	1,140,312.30		9,687.70
.054	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
.059	Electricity charges	260,000	245,464.00		14,536.00
.060	Water rates	550,000	546,807.60		3,192.40
.061	Publications	15,000	4,610.00		10,390.00
.101	Uniforms	4,000,000	3,058,265.50		941,734.50
.113	Security services	490,000	483,394.53		6,605.47
.119	Seminars	25,000	0.00		25,000.00
.167	Postage stamps	21,000	18,635.00		2,365.00
.176	Printing and stationery	130,000	102,735.70		27,264.30
.199	Other operating expenses	1,650,000	1,602,960.01		47,039.99
.284	Social forestry	250,000	214,459.75		35,540.25
.500	Contribution to International Organisation(s)	11,000	10,603.69		396.31
	<b>TOTAL- FORESTS</b>	<b>146,767,000</b>	<b>143,202,697.72</b>		<b>3,564,302.28</b>
	<b>NATIONAL PARKS AND CONSERVATION SERVICE</b>				
	<b>A. Personal Emoluments</b>				
07-105.001	Personal Emoluments	10,680,000	10,516,495.24		163,504.76
	<b>B. Other Charges Recurrent</b>				
07-105.002	Wages	71,000	64,135.17		6,864.83
.003	Travelling and transport	2,300,000	2,287,842.26		12,157.74
.012	Overtime	560,000	543,281.78		16,718.22
.050	Office expenses and incidentals	75,000	44,019.55		30,980.45
.051	Telephone bills	205,000	202,993.01		2,006.99
.053	Maintenance and running of vehicles	135,000	130,754.30		4,245.70
.054	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
.058	Maintenance services	210,000	198,745.22		11,254.78
.059	Electricity charges	250,000	225,964.00		24,036.00
	<i>carried forward</i>	<b>14,596,000</b>	<b>14,307,014.93</b>		<b>288,985.07</b>

**STATEMENT D 1**

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
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## 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
	<b>7.1 MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES -continued</b>				
	<b>NATIONAL PARKS AND CONSERVATION SERVICE - continued</b>				
	<i>brought forward</i>	14,596,000	14,307,014.93		288,985.07
	<b>B. Other Charges Recurrent - contd.</b>				
07-105.060	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
.119	Seminars	25,000	24,660.00		340.00
.167	Postage stamps	25,000	24,305.00		695.00
.199	Other operating expenses	650,000	589,046.00		60,954.00
.500	Contribution to International Organisation(s)	475,000	449,435.58		25,564.42
	<b>TOTAL - NATIONAL PARKS AND CONSERVATION SERVICE</b>	<b>16,822,000</b>	<b>16,311,366.16</b>		<b>510,633.84</b>
	<b>SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES</b>				
	<b>A. Personal Emoluments</b>				
07-106.001	Personal Emoluments	320	0.00		320.00
	<b>TOTAL - S.S.R BOTANICAL GARDEN</b>	<b>320</b>	<b>0.00</b>		<b>320.00</b>
	<b>TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES</b>	<b>1,061,610,000</b>	<b>1,015,550,779.92</b>		<b>46,059,220.08</b>
	<i>Net amount under the Provisions</i>				<b>46,059,220.08</b>
	<b>8-1. MINISTRY OF PUBLIC UTILITIES GENERAL</b>				
	<b>A. Personal Emoluments</b>				
08-101.001	Personal Emoluments	11,674,970	10,478,931.55		1,196,038.45
	<b>B. Other Charges Recurrent</b>				
08-101.002	Wages	175,000	171,939.94		3,060.06
.003	Travelling and transport	1,650,000	1,473,785.58		176,214.42
.010	Staff welfare	5,000	5,000.00		
.011	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.012	Overtime	100,000	82,149.34		17,850.66
.050	Office expenses and incidentals	395,000	394,429.69		570.31
.051	Telephone bills	750,000	665,554.09		84,445.91
	<i>carried forward</i>	<b>14,749,980</b>	<b>13,271,790.19</b>		<b>1,478,189.81</b>

## 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
	<b>8-1. MINISTRY OF PUBLIC UTILITIES</b>				
	<b>- continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	14,749,980	13,271,790.19		1,478,189.81
	<b>B. Other Charges Recurrent - contd</b>				
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
.055	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
.057	I.T. facilities	100,000	99,028.55		971.45
.059	Electricity charges	575,000	571,104.59		3,895.41
.061	Publications	100,000	59,016.00		40,984.00
.101	Uniforms	25,000	11,410.00		13,590.00
.119	Seminars	100,000	0.00		100,000.00
.167	Postage stamps	25,000	14,391.90		10,608.10
.176	Printing and stationery	250,000	246,013.75		3,986.25
.199	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
	<b>TOTAL - GENERAL</b>	<b>33,680,000</b>	<b>28,976,350.28</b>		<b>4,703,649.72</b>
	<b>ENERGY SERVICES DIVISION</b>				
	<b>A. Personal Emoluments</b>				
08-102.001	Personal Emoluments	31,670,000	31,559,317.97		110,682.03
	<b>B. Other Charges Recurrent</b>				
08-102.002	Wages	1,192,000	1,160,972.10		31,027.90
.003	Travelling and transport	4,235,000	4,530,366.39	295,366.39	
.010	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
.052	Rent	1,076,500	1,075,404.00		1,096.00
.053	Maintenance and running of vehicles	500,000	766,970.50	266,970.50	
.054	Office equipment and furniture	150,000	149,343.00		657.00
.055	Maintenance of buildings, grounds, plant and equipment	1,395,000	1,385,578.33		9,421.67
.056	Training of staff	180,000	176,357.00		3,643.00
.057	I.T. facilities	170,000	164,298.50		5,701.50
.059	Electricity charges	210,000	196,923.73		13,076.27
.060	Water rates	17,500	17,409.60		90.40
	<i>carried forward</i>	<b>42,242,500</b>	<b>42,928,032.40</b>	<b>861,727.47</b>	<b>176,195.07</b>



**STATEMENT D 1**

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
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## 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
	<b>8-1. MINISTRY OF PUBLIC UTILITIES</b>				
	- continued				
	<b>ENERGY SERVICES DIVISION</b>				
	- continued				
	<i>brought forward</i>	42,242,500	42,928,032.40	861,727.47	176,195.07
	<b>B. Other Charges Recurrent - contd</b>				
08-102.061	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
.176	Printing and stationery	215,000	210,499.00		4,501.00
.199	Other operating expenses	570,000	569,974.25		25.75
	<b>TOTAL - ENERGY SERVICES DIVISION</b>	<b>43,544,000</b>	<b>44,216,280.65</b>	<b>861,727.47</b>	<b>189,446.82</b>
	<b>WATER RESOURCES UNIT</b>				
	<b>A. Personal Emoluments</b>				
08-103.001	Personal Emoluments	14,000,000	12,995,940.54		1,004,059.46
	<b>B. Other Charges Recurrent</b>				
08-103.002	Wages	560,000	354,165.13		205,834.87
.003	Travelling and transport	2,000,000	1,918,694.16		81,305.84
.010	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
.056	Training of staff	250,000	114,000.00		136,000.00
.057	I.T. facilities	100,000	88,936.00		11,064.00
.059	Electricity charges	445,000	433,625.97		11,374.03
.060	Water rates	13,000	7,380.30		5,619.70
.061	Publications	27,000	16,120.00		10,880.00
.101	Uniforms	175,000	130,911.50		44,088.50
.113	Security services	1,300,000	1,088,204.65		211,795.35
.167	Postage stamps	25,000	6,631.25		18,368.75
.176	Printing and stationery	130,000	127,506.65		2,493.35
.188	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
	<b>TOTAL - WATER RESOURCES UNIT</b>	<b>24,810,000</b>	<b>21,818,131.91</b>		<b>2,991,868.09</b>
	<b>TOTAL - MINISTRY OF PUBLIC UTILITIES</b>	<b>102,034,000</b>	<b>95,010,762.84</b>	<b>861,727.47</b>	<b>7,884,964.63</b>
	<i>Net amount under the Provisions</i>				<b>7,023,237.16</b>

**STATEMENT D 1**

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
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## 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
	<b>9-1. MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
09-101.001	Personal Emoluments	63,600,000	61,843,000.37		1,756,999.63
	<b>B. Other Charges Recurrent</b>				
09-101.002	Wages	5,387,000	2,287,065.07		3,099,934.93
.003	Travelling and transport	9,000,000	8,948,269.00		51,731.00
.010	Staff welfare	60,000	56,641.67		3,358.33
.012	Overtime	1,400,000	1,058,207.02		341,792.98
.050	Office expenses and incidentals	600,000	596,452.27		3,547.73
.051	Telephone bills	2,900,000	2,631,539.03		268,460.97
.052	Rent	10,900,000	10,871,249.16		28,750.84
.053	Maintenance and running of vehicles	2,658,000	2,598,747.03		59,252.97
.054	Office equipment and furniture	300,000	292,952.50		7,047.50
.055	Maintenance of buildings, grounds, plant and equipment	330,000	328,835.95		1,164.05
.057	I.T. facilities	125,000	118,398.00		6,602.00
.059	Electricity charges	2,000,000	1,929,370.00		70,630.00
.060	Water rates	100,000	55,281.00		44,719.00
.061	Publications	300,000	269,485.77		30,514.23
.101	Uniforms	1,800,000	1,158,520.00		641,480.00
.119	Seminars	100,000	0.00		100,000.00
.167	Postage stamps	150,000	107,675.88		42,324.12
.176	Printing and stationery	730,000	715,082.55		14,917.45
.357	Contribution to National Environment Fund	6,000,000	6,000,000.00		
.500	Contribution to International Organisation(s)	1,750,000	1,360,926.45		389,073.55
	<b>TOTAL - GENERAL</b>	<b>110,190,000</b>	<b>103,227,698.72</b>		<b>6,962,301.28</b>
	<b>DEPARTMENT OF ENVIRONMENT</b>				
	<b>A. Personal Emoluments</b>				
09-102.001	Personal Emoluments	25,315,000	22,397,442.79		2,917,557.21
	<b>B. Other Charges Recurrent</b>				
09-102.003	Travelling and transport	3,100,000	3,006,443.88		93,556.12
.011	Fees to Chairman and Members of Boards and Committees	860,000	857,980.00		2,020.00
.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
.054	Office equipment and furniture	100,000	98,288.00		1,712.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000	98,527.50		1,472.50
.056	Training of staff	70,000	17,000.00		53,000.00
.057	I.T. facilities	50,000	49,257.50		742.50
.061	Publications	200,000	104,124.96		95,875.04
	<i>carried forward</i>	<b>32,195,000</b>	<b>28,866,671.61</b>		<b>3,328,328.39</b>

**STATEMENT D 1**

## 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
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## 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
	<b>9-1. MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT - continued</b>				
	<b>DEPARTMENT OF ENVIRONMENT -continued</b>				
	<i>brought forward</i>	32,195,000	28,866,671.61		3,328,328.39
	<b>B. Other Charges Recurrent -contd.</b>				
09-102.101	Uniforms	120,000	75,810.00		44,190.00
.119	Seminars	100,000	19,235.00		80,765.00
.176	Printing and stationery	525,000	515,361.50		9,638.50
.256	Promotion of the Environment	700,000	684,979.76		15,020.24
.257	National Environment Laboratory	1,200,000	1,170,174.66		29,825.34
	<b>TOTAL - DEPARTMENT OF ENVIRONMENT</b>	<b>34,840,000</b>	<b>31,332,232.53</b>		<b>3,507,767.47</b>
	<b>NATIONAL DEVELOPMENT UNIT</b>				
	<b>A. Personal Emoluments</b>				
09-103.001	Personal Emoluments	47,635,000	42,740,424.39		4,894,575.61
	<b>B. Other Charges Recurrent</b>				
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
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	525,000	519,079.68		5,920.32
.050	Office expenses and incidentals	300,000	224,906.95		75,093.05
.051	Telephone bills	1,750,000	1,558,949.42		191,050.58
.052	Rent	7,400,000	7,235,559.27		164,440.73
.053	Maintenance and running of vehicles	1,150,000	897,544.31		252,455.69
.054	Office equipment and furniture	645,000	602,798.75		42,201.25
.055	Maintenance of buildings, grounds, 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
.057	I.T. facilities	300,000	234,755.50		65,244.50
.059	Electricity charges	1,400,000	1,369,424.85		30,575.15
.060	Water rates	195,000	158,317.50		36,682.50
.061	Publications	530,000	436,662.50		93,337.50
.101	Uniforms	250,000	211,977.00		38,023.00
.119	Seminars	110,000	0.00		110,000.00
.167	Postage stamps	120,000	95,590.00		24,410.00
.176	Printing and stationery	840,000	821,609.05		18,390.95
.280	Ceremonies and functions	965,000	383,996.25		581,003.75
.500	Contribution to International Organisation(s)	165,000	148,371.00		16,629.00
	<b>TOTAL - NATIONAL DEVELOPMENT UNIT</b>	<b>73,575,000</b>	<b>66,047,456.36</b>		<b>7,527,543.64</b>
	<b>TOTAL - MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT</b>	<b>218,605,000</b>	<b>200,607,387.61</b>		<b>17,997,612.39</b>
	<i>Net amount under the Provisions</i>				<u>17,997,612.39</u>

**STATEMENT D 1**

## 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
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## 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
	<b>10-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
10-101.001	Personal Emoluments	57,956,300	55,165,978.95		2,790,321.05
	<b>B. Other Charges Recurrent</b>				
10-101.002	Wages	183,700	183,339.19		360.81
.003	Travelling and transport	9,800,000	9,767,646.38		32,353.62
.010	Staff welfare	20,000	17,920.00		2,080.00
.011	Fees to Chairman and Members of Boards and Committees	957,700	668,850.00		288,850.00
.012	Overtime	780,000	776,211.25		3,788.75
.050	Office expenses and incidentals	325,000	293,816.61		31,183.39
.051	Telephone bills	1,758,500	1,690,117.37		68,382.63
.052	Rent	22,101,500	22,034,592.21		66,907.79
.053	Maintenance and running of vehicles	500,000	460,969.36		39,030.64
.054	Office equipment and furniture	600,000	542,896.25		57,103.75
.055	Maintenance of buildings, grounds, plant and equipment	1,275,000	1,269,615.55		5,384.45
.056	Training of staff	572,300	572,300.00		
.057	I.T. facilities	780,000	774,027.15		5,972.85
.059	Electricity charges	2,340,000	2,339,955.50		44.50
.060	Water rates	130,000	117,643.85		12,356.15
.061	Publications	275,000	197,721.01		77,278.99
.101	Uniforms	500,000	489,542.75		10,457.25
.119	Seminars	350,000	205,704.58		144,295.42
.167	Postage stamps	500,000	477,305.00		22,695.00
.176	Printing and stationery	950,000	946,978.23		3,021.77
.199	Other operating expenses	390,000	230,250.37		159,749.63
.275	Institute of Industrial Relations	100,000	0.00		100,000.00
.354	Trade Union Trust Fund	3,000,000	0.00		3,000,000.00
.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		19,797.08
	<b>TOTAL - GENERAL</b>	<b>111,675,000</b>	<b>104,733,584.48</b>		<b>6,941,415.52</b>
	<b>EMPLOYMENT DIVISION</b>				
	<b>A. Personal Emoluments</b>				
10-102.001	Personal Emoluments	10,300,000	9,919,231.34		380,768.66
	<b>B. Other Charges Recurrent</b>				
10-102.003	Travelling and transport	850,000	849,718.30		281.70
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	175,000	168,171.86		6,828.14
.050	Office expenses and incidentals	270,000	190,587.81		79,412.19
.051	Telephone bills	500,000	491,704.35		8,295.65
.052	Rent	3,200,000	3,122,652.00		77,348.00
	<i>carried forward</i>	<b>15,310,000</b>	<b>14,757,065.66</b>		<b>552,934.34</b>



**STATEMENT D 1**

## 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
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## 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
	<b>10-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - continued</b>				
	<b>EMPLOYMENT DIVISION - continued</b>				
	<i>brought forward</i>	15,310,000	14,757,065.66		552,934.34
	<b>B. Other Charges Recurrent - contd.</b>				
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
.057	I.T. facilities	450,000	399,675.52		50,324.48
.059	Electricity charges	410,000	403,213.58		6,786.42
.061	Publications	50,000	21,615.00		28,385.00
.101	Uniforms	30,000	28,233.50		1,766.50
.167	Postage stamps	125,000	118,791.75		6,208.25
.176	Printing and stationery	250,000	235,180.75		14,819.25
	<b>TOTAL - EMPLOYMENT DIVISION</b>	<b>17,465,000</b>	<b>16,661,055.48</b>		<b>803,944.52</b>
	<b>EMPLOYMENT SERVICE</b>				
	<b>A. Personal Emoluments</b>				
10-103.001	Personal Emoluments	14,750,000	14,749,356.26		643.74
	<b>B. Other Charges Recurrent</b>				
10-103.003	Travelling and transport	1,490,000	1,463,850.70		26,149.30
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	120,000	111,418.50		8,581.50
.050	Office expenses and incidentals	350,000	280,734.86		69,265.14
.051	Telephone bills	535,000	521,129.80		13,870.20
.052	Rent	4,240,000	3,935,440.80		304,559.20
.054	Office equipment and furniture	180,000	149,983.80		30,016.20
.055	Maintenance of buildings, grounds, plant and equipment	250,000	198,936.08		51,063.92
.056	Training of staff	300,000	178,930.00		121,070.00
.057	I.T. facilities	250,000	199,540.51		50,459.49
.059	Electricity charges	440,000	388,177.45		51,822.55
.060	Water rates	25,000	17,449.80		7,550.20
.061	Publications	250,000	213,226.50		36,773.50
.101	Uniforms	60,000	60,000.00		
.162	Operating expenses: Cité des Métiers	480,000	0.00		480,000.00
.167	Postage stamps	100,000	94,856.25		5,143.75
.176	Printing and stationery	175,000	162,287.00		12,713.00
.199	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
	<b>TOTAL - EMPLOYMENT SERVICE</b>	<b>24,385,000</b>	<b>22,759,425.51</b>		<b>1,625,574.49</b>
	<b>TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT</b>	<b>153,525,000</b>	<b>144,154,065.47</b>		<b>9,370,934.53</b>
	<i>Net amount under the Provisions</i>				<b>9,370,934.53</b>

**STATEMENT D 1**

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
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## 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
	<b>11-1. MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS</b>				
	<b>A. Personal Emoluments</b>				
11-101.001	Personal Emoluments	114,488,000	112,966,757.27		1,521,242.73
	<b>B. Other Charges Recurrent</b>				
11-101.002	Wages	90,000	60,952.90		29,047.10
.003	Travelling and transport	3,175,000	3,080,558.60		94,441.40
.010	Staff welfare	60,000	58,630.64		1,369.36
.011	Fees to Chairman and Members of Boards and Committees	288,000	168,900.00		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		292.39
.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		1,011,029.09
.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	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	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		
.500	Contribution to International Organisation(s)	420,000	389,932.71		30,067.29
	<b>TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS</b>	<b>151,780,000</b>	<b>141,414,061.60</b>		<b>10,365,938.40</b>
	<i>Net amount under the Provisions</i>				<i>10,365,938.40</i>
	<b>12-1. MINISTRY OF TOURISM AND LEISURE</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
12-101.001	Personal Emoluments	12,424,000	11,722,142.94		701,857.06
	<b>B. Other Charges Recurrent</b>				
12-101.002	Wages	162,000	161,799.12		200.88
.003	Travelling and transport	1,685,000	1,675,876.99		9,123.01
	<i>carried forward</i>	<b>14,271,000</b>	<b>13,559,819.05</b>		<b>711,180.95</b>

**STATEMENT D 1**

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
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## 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
	<b>12-1. MINISTRY OF TOURISM AND LEISURE - continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	14,271,000	13,559,819.05		711,180.95
	<b>B. Other Charges Recurrent -contd.</b>				
12-101.010	Staff welfare	25,000	25,000.00		
.011	Fees to Chairman and Members of Boards and Committees	50,000	1,440.00		48,560.00
.012	Overtime	626,000	622,658.01		3,341.99
.050	Office expenses and incidentals	498,000	419,520.84		78,479.16
.051	Telephone bills	875,000	856,272.58		18,727.42
.052	Rent	6,100,000	6,099,998.69		1.31
.053	Maintenance and running of vehicles	600,000	530,083.59		69,916.41
.054	Office equipment and furniture	950,000	942,265.00		7,735.00
.055	Maintenance of buildings, grounds, 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
.057	I.T. facilities	302,000	301,468.95		531.05
.059	Electricity charges	668,650	668,614.81		35.19
.061	Publications	240,000	220,801.18		19,198.82
.101	Uniforms	45,000	22,680.00		22,320.00
.167	Postage stamps	100,000	74,962.75		25,037.25
.176	Printing and stationery	400,000	367,289.97		32,710.03
.199	Other operating expenses	125,000	113,625.62		11,374.38
.233	Conference on Sustainable Tourism Development	10	0.00		10.00
.242	Promotion of Leisure	2,000,000	1,587,463.09		412,536.91
.308	Contribution to Mauritius Tourism Promotion Authority	170,000,000	282,201,735.92	112,201,735.92	
.313	Contribution to Tourism Authority	10,375,000	10,575,000.00	200,000.00	
.330	Coordination of SADC Tourism Sector	339,350	79,101.66		260,248.34
.384	Contribution to Tourism Fund	200,000	200,000.00		
.399	Contribution to Tourism Employees Welfare Fund	1,350,000	1,350,000.00		
.500	Contribution to Regional and International Organisation(s)	3,044,880	3,043,920.85		959.15
	<b>TOTAL - GENERAL</b>	<b>214,709,890</b>	<b>324,989,518.23</b>	<b>112,401,735.92</b>	<b>2,122,107.69</b>
	<b>TOURISM AUTHORITY</b>				
	<b>A. Personal Emoluments</b>				
12-102.001	Personal Emoluments	110	0.00		110.00
	<b>TOTAL - TOURISM AUTHORITY</b>	<b>110</b>	<b>0.00</b>	<b>0.00</b>	<b>110.00</b>
	<b>TOTAL - MINISTRY OF TOURISM AND LEISURE</b>	<b>214,710,000</b>	<b>324,989,518.23</b>	<b>112,401,735.92</b>	<b>2,122,217.69</b>
	<i>Net amount over the Provisions</i>			<u>110,279,518.23</u>	

**STATEMENT D 1**

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



**STATEMENT D 1**

## 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
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## 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
	<b>13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE - continued</b>				
	<b>WOMEN'S UNIT - continued</b>				
	<i>brought forward</i>	11,120,000	10,755,333.47		364,666.53
	<b>B. Other Charges Recurrent - contd.</b>				
13-102.176	Printing and stationery	300,000	205,771.22		94,228.78
.199	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		
	<b>TOTAL - WOMEN'S UNIT</b>	<b>77,745,000</b>	<b>75,526,180.46</b>		<b>2,218,819.54</b>
	<b>CHILD DEVELOPMENT UNIT</b>				
	<b>A. Personal Emoluments</b>				
13-103.001	Personal Emoluments	2,840,000	2,832,616.52		7,383.48
	<b>B. Other Charges Recurrent</b>				
13-103.003	Travelling and transport	300,000	299,934.56		65.44
.050	Office expenses and incidentals	65,000	48,685.62		16,314.38
.051	Telephone bills	400,000	397,767.70		2,232.30
.059	Electricity charges	80,000	79,932.50		67.50
.060	Water rates	35,000	34,900.00		100.00
.061	Publications	35,000	961.00		34,039.00
.167	Postage stamps	10,000	2,494.00		7,506.00
.176	Printing and stationery	25,000	9,100.00		15,900.00
199	Other operating expenses	4,300,000	4,299,943.68		56.32
.230	Protection against Child Exploitation	1,700,000	1,693,206.19		6,793.81
.291	Creativity Centre	1,000,000	701,959.78		298,040.22
	<b>TOTAL - CHILD DEVELOPMENT UNIT</b>	<b>10,790,000</b>	<b>10,401,501.55</b>		<b>388,498.45</b>
	<b>PLANNING AND RESEARCH UNIT</b>				
	<b>A. Personal Emoluments</b>				
13-104.001	Personal Emoluments	366,630	355,360.00		11,270.00
	<b>B. Other Charges Recurrent</b>				
13-104.003	Travelling and transport	80,000	75,706.45		4,293.55
195	Research on Social Development	250,000	193,127.84		56,872.16
	<b>TOTAL - PLANNING AND RESEARCH UNIT</b>	<b>696,630</b>	<b>624,194.29</b>		<b>72,435.71</b>
	<b>FAMILY WELFARE AND PROTECTION UNIT</b>				
	<b>A. Personal Emoluments</b>				
13-105.001	Personal Emoluments	197,380	0.00		197,380.00
	<i>carried forward</i>	197,380	0.00		197,380.00

## 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
	<b>13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE - continued</b>				
	<b>FAMILY WELFARE AND PROTECTION UNIT - continued</b>				
	<i>brought forward</i>	197,380	0.00		197,380.00
	<b>B. Other Charges Recurrent</b>				
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
	<b>TOTAL - FAMILY WELFARE AND PROTECTION UNIT</b>	<b>3,336,040</b>	<b>2,458,173.69</b>		<b>877,866.31</b>
	<b>TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>130,560,000</b>	<b>125,316,863.34</b>		<b>5,243,136.66</b>
	<i>Net amount under the Provisions</i>				<i>5,243,136.66</i>
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
14-101.001	Personal Emoluments	76,150,000	76,123,288.88		26,711.12
	<b>B. Other Charges Recurrent</b>				
14-101.002	Wages	235,000	131,204.79		103,795.21
.003	Travelling and transport	13,600,000	12,869,681.11		730,318.89
.010	Staff welfare	170,000	170,000.00		
.011	Fees to Chairman and Members of Boards and Committees	2,080,000	2,000,941.17		79,058.83
.012	Overtime	9,300,000	9,297,411.99		2,588.01
.013	Allowances to members of medical professions	200,000	139,530.00		60,470.00
.050	Office expenses and incidentals	3,060,000	3,035,140.90		24,859.10
.051	Telephone bills	3,000,000	2,798,897.10		201,102.90
.052	Rent	10,000,000	9,998,704.63		1,295.37
.053	Maintenance and running of vehicles	26,300,000	29,270,225.65	2,970,225.65	
.054	Office equipment and furniture	1,050,000	1,048,058.76		1,941.24
.055	Maintenance of buildings, grounds, plant and equipment	1,000,000	994,058.59		5,941.41
.056	Training of staff	800,000	458,117.57		341,882.43
.057	I.T. facilities	4,500,000	3,542,943.94		957,056.06
.059	Electricity charges	3,050,000	3,037,020.50		12,979.50
.060	Water rates	150,000	73,640.05		76,359.95
.061	Publications	700,000	667,750.52		32,249.48
.101	Uniforms	625,000	450,110.00		174,890.00
.106	Medicine	304,750,000	339,266,779.21	34,516,779.21	
.113	Security and cleaning services	450,000	204,990.00		245,010.00
.151	Conferences and seminars	350,000	139,021.47		210,978.53
	<i>carried forward</i>	<b>461,520,000</b>	<b>495,717,516.83</b>	<b>37,487,004.86</b>	<b>3,289,488.03</b>

**STATEMENT D 1**

## 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
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## 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
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	461,520,000	495,717,516.83	37,487,004.86	3,289,488.03
	<b>B. Other Charges Recurrent - contd.</b>				
14-101.152	Ayurvedic and other traditional medicines	5,950,000	4,456,147.17		1,493,852.83
.157	C.T. scan and MRI fees and materials	400,000	174,224.11		225,775.89
.167	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
.176	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	
.243	Promotion of Maternal & Child Health	0	0.00		
.248	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
.432	Assistance to patients inoperable in Mauritius	37,100,000	57,973,719.30	20,873,719.30	
.439	Contribution to "Prévention, Information et Lutte contre le sida" (PILS)	650,000	650,000.00		
.451	Grant to NGOs for Anti-Smoking and Anti-Alcohol Campaign	500,000	500,000.00		
.500	Contribution to International Organisation(s)	5,440,000	4,652,217.96		787,782.04
	<b>TOTAL - GENERAL</b>	<b>893,230,000</b>	<b>1,021,682,346.35</b>	<b>136,934,910.46</b>	<b>8,482,564.11</b>
	<b>HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL</b>				
	<b>A. Personal Emoluments</b>				
14-102.001	Personal Emoluments	461,000,000	456,910,065.74		4,089,934.26
	<b>B. Other Charges Recurrent</b>				
14-102.002	Wages	1,350,000	855,833.47		494,166.53
.003	Travelling and transport	38,847,000	40,279,923.19	1,432,923.19	
.010	Staff welfare	115,000	85,150.00		29,850.00
.012	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	
	<i>carried forward</i>	<b>530,812,000</b>	<b>564,956,878.85</b>	<b>39,224,507.94</b>	<b>5,079,629.09</b>

**STATEMENT D 1**

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
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## 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
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>				
	<b>HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL - continued</b>				
	<i>brought forward</i>	530,812,000	564,956,878.85	39,224,507.94	5,079,629.09
	<b>B. Other Charges Recurrent - contd.</b>				
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	
.060	Water rates	6,600,000	6,582,934.80		17,065.20
.061	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
	<b>TOTAL - HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL</b>	<b>594,000,000</b>	<b>640,103,383.38</b>	<b>52,036,509.23</b>	<b>5,933,125.85</b>
	<b>HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL</b>				
	<b>A. Personal Emoluments</b>				
14-103.001	Personal Emoluments	363,400,000	363,333,471.93		66,528.07
	<b>B. Other Charges Recurrent</b>				
14-103.002	Wages	485,000	477,627.11		7,372.89
.003	Travelling and transport	33,812,000	36,786,147.78	2,974,147.78	
.010	Staff welfare	80,000	50,200.00		29,800.00
.012	Overtime	25,000,000	44,959,759.66	19,959,759.66	
.013	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
.051	Telephone bills	2,800,000	2,760,361.87		39,638.13
.052	Rent	500,000	484,200.00		15,800.00
.054	Office equipment and furniture	350,000	312,129.70		37,870.30
.055	Maintenance of buildings, grounds, 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	
.060	Water rates	4,722,500	4,718,794.00		3,706.00
.061	Publications	50,000	49,564.00		436.00
.101	Uniforms	4,500,000	4,384,752.00		115,248.00
.102	Provisions and stores	14,060,000	17,052,201.14	2,992,201.14	
107	Clothing and bedding	1,637,500	1,332,608.15		304,891.85
	<i>carried forward</i>	<b>468,497,000</b>	<b>500,349,779.28</b>	<b>32,479,884.66</b>	<b>627,105.38</b>

**STATEMENT D 1**

## 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
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## 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
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>				
	<b>HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL - continued</b>				
	<i>brought forward</i>	468,497,000	500,349,779.28	32,479,884.66	627,105.38
	<b>B. Other Charges Recurrent - contd.</b>				
14-103.108	Laundry	7,435,000	7,434,729.63		270.37
.113	Security and cleaning services	2,618,000	2,614,986.48		3,013.52
.167	Postage stamps	90,000	80,938.50		9,061.50
.176	Printing and stationery	250,000	215,503.00		34,497.00
.199	Other operating expenses	60,000	59,901.00		99.00
	<b>TOTAL - HOSPITAL SERVICES - REGION 2 - SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL</b>	<b>478,950,000</b>	<b>510,755,837.89</b>	<b>32,479,884.66</b>	<b>674,046.77</b>
	<b>HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL</b>				
	<b>A. Personal Emoluments</b>				
14-104.001	Personal Emoluments	209,623,000	209,148,026.25		474,973.75
	<b>B. Other Charges Recurrent</b>				
14-104.002	Wages	400,000	341,510.36		58,489.64
.003	Travelling and transport	20,100,000	19,978,446.57		121,553.43
.010	Staff welfare	45,000	22,295.00		22,705.00
.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		199,669.87
.050	Office expenses and incidentals	350,000	310,297.30		39,702.70
.051	Telephone bills	1,550,000	1,546,440.61		3,559.39
.052	Rent	1,000,000	866,400.00		133,600.00
.054	Office equipment and furniture	500,000	494,237.40		5,762.60
.055	Maintenance of buildings, grounds, plant and equipment	3,200,000	3,197,168.10		2,831.90
.059	Electricity charges	3,700,000	3,535,887.00		164,113.00
.060	Water rates	1,950,000	1,912,577.50		37,422.50
.061	Publications	115,000	93,830.00		21,170.00
.101	Uniforms	2,450,000	2,447,197.50		2,802.50
.102	Provisions and stores	7,300,000	7,290,248.68		9,751.32
107	Clothing and bedding	800,000	516,101.90		283,898.10
.108	Laundry	3,900,000	3,635,211.85		264,788.15
.113	Security and cleaning services	1,500,000	1,178,416.38		321,583.62
.167	Postage stamps	85,000	81,522.91		3,477.09
.176	Printing and stationery	350,000	349,056.20		943.80
.199	Other operating expenses	50,000	40,008.20		9,991.80
	<b>TOTAL - HOSPITAL SERVICES - REGION 3 - FLACQ HOSPITAL</b>	<b>277,818,000</b>	<b>277,129,104.00</b>	<b>1,493,894.16</b>	<b>2,182,790.16</b>

**STATEMENT D 1**

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
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## 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
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>				
	<b>HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL</b>				
	<b>A. Personal Emoluments</b>				
14-105.001	Personal Emoluments	314,565,000	314,248,883.58		316,116.42
	<b>B. Other Charges Recurrent</b>				
14-105.002	Wages	525,000	507,786.57		17,213.43
.003	Travelling and transport	27,850,000	29,797,372.31	1,947,372.31	
.010	Staff welfare	60,000	36,100.00		23,900.00
.012	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
.050	Office expenses and incidentals	400,000	378,712.71		21,287.29
.051	Telephone bills	2,665,000	2,638,359.16		26,640.84
.052	Rent	300,000	296,860.00		3,140.00
.054	Office equipment and furniture	700,000	669,658.25		30,341.75
.055	Maintenance of buildings, grounds, plant and equipment	5,500,000	4,965,354.28		534,645.72
.059	Electricity charges	11,200,000	11,146,866.00		53,134.00
.060	Water rates	2,050,000	1,975,344.00		74,656.00
.061	Publications	175,000	114,945.00		60,055.00
.101	Uniforms	3,680,000	3,643,271.50		36,728.50
.102	Provisions and stores	11,150,000	11,066,939.64		83,060.36
107	Clothing and bedding	170,000	169,630.00		370.00
.108	Laundry	6,225,000	5,656,845.01		568,154.99
.113	Security and cleaning services	1,430,000	1,425,703.50		4,296.50
.167	Postage stamps	120,000	94,612.30		25,387.70
.176	Printing and stationery	675,000	638,838.10		36,161.90
.199	Other operating expenses	50,000	33,488.31		16,511.69
	<b>TOTAL - HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL</b>	<b>412,685,000</b>	<b>429,539,382.27</b>	<b>18,797,078.36</b>	<b>1,942,696.09</b>
	<b>HOSPITAL SERVICES -REGION 5 VICTORIA HOSPITAL</b>				
	<b>A. Personal Emoluments</b>				
14-106.001	Personal Emoluments	415,975,000	413,523,457.73		2,451,542.27
	<b>B. Other Charges Recurrent</b>				
14-106.002	Wages	625,000	480,914.60		144,085.40
.003	Travelling and transport	33,000,000	37,771,613.87	4,771,613.87	
.010	Staff welfare	100,000	82,483.00		17,517.00
.012	Overtime	16,000,000	49,618,066.72	33,618,066.72	
.013	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
.051	Telephone bills	3,400,000	3,330,116.60		69,883.40
	<i>carried forward</i>	<b>471,398,000</b>	<b>506,844,162.79</b>	<b>38,389,680.59</b>	<b>2,943,517.80</b>

**STATEMENT D 1**

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
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## 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
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>				
	<b>HOSPITAL SERVICES -REGION 5 VICTORIA HOSPITAL - continued</b>				
	<i>brought forward</i>	471,398,000	506,844,162.79	38,389,680.59	2,943,517.80
	<b>B. Other Charges Recurrent - contd.</b>				
14-106.052	Rent	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	
.059	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
.102	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
.108	Laundry	7,150,000	8,024,436.44	874,436.44	
.113	Security and cleaning services	2,700,000	2,110,374.08		589,625.92
.167	Postage stamps	105,000	65,818.70		39,181.30
.176	Printing and stationery	925,000	924,665.70		334.30
.199	Other operating expenses	50,000	49,297.28		702.72
	<b>TOTAL - HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL</b>	<b>536,370,000</b>	<b>578,766,264.84</b>	<b>46,404,047.62</b>	<b>4,007,782.78</b>
	<b>SUPPORT SERVICES</b>				
	<b>A. Personal Emoluments</b>				
14-107.001	Personal Emoluments	248,417,000	247,795,336.84		621,663.16
	<b>B. Other Charges Recurrent</b>				
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
.010	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, plant and equipment	1,950,000	1,278,004.84		671,995.16
.056	Training of staff	6,225,000	5,958,013.29		266,986.71
.059	Electricity charges	1,150,000	1,103,167.84		46,832.16
.060	Water rates	100,000	42,792.50		57,207.50
.101	Uniforms	5,100,000	4,610,291.05		489,708.95
.104	Apparatus and supplies of laboratories	40,000,000	75,503,527.14	35,503,527.14	
.108	Laundry	600,000	565,375.21		34,624.79
.113	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
	<i>carried forward</i>	<b>374,147,000</b>	<b>404,874,690.00</b>	<b>35,503,527.14</b>	<b>4,775,837.14</b>

**STATEMENT D 1**

## 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
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## 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
	<b>14-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued</b>				
	<b>SUPPORT SERVICES - contd.</b>				
	<i>brought forward</i>	374,147,000	404,874,690.00	35,503,527.14	4,775,837.14
	<b>B. Other Charges Recurrent - contd.</b>				
14-107.158	Disinfection	600,000	11,371,226.30	10,771,226.30	
.159	Dental materials, equipment and stores	5,500,000	2,506,368.37		2,993,631.63
176	Printing and stationery	550,000	394,619.97		155,380.03
.266	Blood Transfusion Service	1,000,000	118,861.02		881,138.98
.267	Health Information Education and Communication	1,000,000	566,334.14		433,665.86
.367	Grant-in-aid to Blood Donors' Organisation	250,000	250,000.00		
	<b>TOTAL - SUPPORT SERVICES</b>	<b>383,047,000</b>	<b>420,082,099.80</b>	<b>46,274,753.44</b>	<b>9,239,653.64</b>
	<b>TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>3,576,100,000</b>	<b>3,878,058,418.53</b>	<b>334,421,077.93</b>	<b>32,462,659.40</b>
	<i>Net amount over the Provisions</i>			<b>301,958,418.53</b>	
	<b>15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
15-101.001	Personal Emoluments	208,467,000	206,389,107.48		2,077,892.52
	<b>B. Other Charges Recurrent</b>				
15-101.002	Wages	220,000	49,666.67		170,333.33
.003	Travelling and transport	14,800,000	13,782,896.26		1,017,103.74
.010	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
.012	Overtime	2,495,000	2,468,693.04		26,306.96
.050	Office expenses and incidentals	700,000	590,314.35		109,685.65
.051	Telephone bills	2,600,000	2,592,828.90		7,171.10
.052	Rent	16,390,000	15,510,482.27		879,517.73
.053	Maintenance and running of vehicles	1,545,000	1,470,307.29		74,692.71
.054	Office equipment and furniture	800,000	467,335.69		332,664.31
.055	Maintenance of buildings, grounds, plant and equipment	800,000	799,795.45		204.55
.056	Training of staff	1,500,000	564,898.74		935,101.26
.057	I.T. facilities	300,000	293,130.97		6,869.03
.059	Electricity charges	2,100,000	2,001,314.71		98,685.29
.060	Water rates	151,000	150,044.75		955.25
.061	Publications and press notices	2,300,000	2,288,913.75		11,086.25
.101	Uniforms	488,000	204,810.00		283,190.00
.113	Security services	22,500,000	22,111,314.33		388,685.67
.119	Seminars	800,000	147,748.30		652,251.70
.145	School Camps and other School Activities	1,000,000	552,383.24		447,616.76
.146	Promotion of Educational and Scientific Exchanges	800,000	17,150.00		782,850.00
	<i>carried forward</i>	<b>281,606,000</b>	<b>273,060,926.19</b>		<b>8,545,073.81</b>

**STATEMENT D 1**

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
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## 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
	<b>15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	281,606,000	273,060,926.19		8,545,073.81
	<b>B. Other Charges Recurrent - contd.</b>				
15-101.149	Adult, non-formal and further Education	400,000	193,600.00		206,400.00
.150	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
.191	Health and Anti-drug Education	200,000	141,945.00		58,055.00
.199	Other operating expenses	1,099,990	781,924.75		318,065.25
.254	Consultancy services	10	0.00		10.00
.281	"Zone d'Education Prioritaire" programme	34,000,000	30,247,465.03		3,752,534.97
.283	School and Public Libraries	5,000,000	4,986,934.51		13,065.49
.290	Promotion of Educational Achievement	5,000,000	311,256.72		4,688,743.28
.294	Computer Laboratories in Primary Schools	805,000	0.00		805,000.00
.307	Rajiv Gandhi Science Centre	9,595,000	9,595,000.00		
.312	Tertiary Education Sector	685,494,000	684,702,856.67		791,143.33
.315	Mauritius Examinations Syndicate	104,925,000	104,925,000.00		
.317	Private Secondary Schools Authority	1,837,500,000	1,837,499,571.00		429.00
.318	Conservatoire de Musique Trust Fund	6,700,000	6,700,000.00		
.325	Grant to Mauritius Research Council	12,700,000	11,999,000.00		701,000.00
.360	Grant in aid to Aided Schools	200,000	200,000.00		
.361	Block grant to RCEA	208,465,000	208,464,305.00		695.00
.369	Technical School Management Trust Fund	100,000,000	99,999,999.76		0.24
.377	State of Mauritius Post-graduate Scholarships	11,000,000	4,814,420.93		6,185,579.07
.381	World Hindi Secretariat	500,000	331,334.36		168,665.64
.394	National Trade Certificate Foundation Course	23,500,000	23,500,000.00		
.399	Contribution to Local Organisation(s)	12,250,000	12,246,429.25		3,570.75
.400	Contribution towards Pre-Primary Education	100,950,000	100,763,524.90		186,475.10
.421	Scholarships to foreign students	560,000	307,100.00		252,900.00
.422	State of Mauritius Scholarships	97,800,000	97,591,719.43		208,280.57
.423	Sir Seewoosagur Ramgoolam National Scholarships	14,200,000	11,740,433.43		2,459,566.57
.433	Primary Schools Supplementary Feeding 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
.440	MTMD Scholarship for I.T and 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
.446	Subsidy on S.C. and H.S.C. Examination Fees	72,006,000	72,005,998.00		2.00
.500	Contribution to International Organisation(s)	3,613,000	2,477,823.29		1,135,176.71
	<b>TOTAL - GENERAL</b>	<b>3,724,414,000</b>	<b>3,668,091,474.04</b>		<b>56,322,525.96</b>

## 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
	<b>15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued</b>				
	<b>EDUCATION DIRECTORATE - ZONE 1</b>				
	<b>PORT- LOUIS AND THE NORTH</b>				
	<b>A. Personal Emoluments</b>				
15-102.001	Personal Emoluments	651,441,000	648,437,802.29		3,003,197.71
	<b>B. Other Charges Recurrent</b>				
15-102.002	Wages	10	0.00		10.00
.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	4,270,000	4,246,440.18		23,559.82
.050	Office expenses and incidentals	290,000	289,682.75		317.25
.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	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	5,254,183.22		135,816.78
.271	Physical Education and Sports	700,000	684,897.48		15,102.52
	<b>TOTAL - ZONE 1</b>				
	<b>PORT- LOUIS AND THE NORTH</b>	750,811,000	746,094,994.97		4,716,005.03
	<b>EDUCATION DIRECTORATE - ZONE 2</b>				
	<b>BEAU BASSIN/ ROSE HILL AND THE EAST</b>				
	<b>A. Personal Emoluments</b>				
15-103.001	Personal Emoluments	484,106,000	482,130,800.63		1,975,199.37
	<b>B. Other Charges Recurrent</b>				
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, plant and equipment	5,700,000	5,652,370.99		47,629.01
.056	Training of staff	200,000	71,300.00		128,700.00
.057	I.T. facilities	135,000	77,491.61		57,508.39
	<i>carried forward</i>	542,591,000	540,046,029.73		2,544,970.27

**STATEMENT D 1**

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
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## 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
	<b>15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued</b>				
	<b>EDUCATION DIRECTORATE - ZONE 2</b>				
	<b>BEAU BASSIN/ ROSE HILL AND THE EAST - continued</b>				
	<i>brought forward</i>	542,591,000	540,046,029.73		2,544,970.27
	<b>B. Other Charges Recurrent - contd.</b>				
15-103.059	Electricity charges	3,973,000	3,972,667.95		332.05
.060	Water rates	2,800,000	2,691,267.26		108,732.74
.101	Uniforms	1,327,000	1,013,050.00		313,950.00
.199	Other operating expenses	170,000	100,488.18		69,511.82
.229	Teaching aids and other school requisites	3,390,000	3,326,216.49		63,783.51
.271	Physical Education and Sports	500,000	468,218.72		31,781.28
	<b>TOTAL - ZONE 2 - BEAU BASSIN/ ROSE HILL AND THE EAST</b>	<b>554,751,000</b>	<b>551,617,938.33</b>		<b>3,133,061.67</b>
	<b>EDUCATION DIRECTORATE - ZONE 3</b>				
	<b>CUREPIPE AND THE SOUTH</b>				
	<b>A. Personal Emoluments</b>				
15-104.001	Personal Emolument	404,570,000	396,469,331.20		8,100,668.80
	<b>B. Other Charges Recurrent</b>				
15-104.002	Wages	10	0.00		10.00
.003	Travelling and transport	29,279,990	29,171,751.05		108,238.95
.005	Grant to Oriental Language Teachers	7,700,000	6,815,550.87		884,449.13
.012	Overtime	2,075,000	1,894,001.53		180,998.47
.050	Office expenses and incidentals	200,000	152,489.66		47,510.34
.051	Telephone bills	945,000	944,200.22		799.78
.052	Rent	1,195,000	911,400.00		283,600.00
.054	Office equipment and furniture	150,000	121,213.97		28,786.03
.055	Maintenance of buildings, grounds, plant and equipment	5,400,000	5,374,279.01		25,720.99
.056	Training of staff	150,000	104,692.30		45,307.70
.057	I.T. facilities	100,000	83,084.00		16,916.00
.059	Electricity charges	3,850,000	3,794,194.65		55,805.35
.060	Water rates	2,200,000	2,196,009.68		3,990.32
.101	Uniforms	1,170,000	926,998.00		243,002.00
.199	Other operating expenses	200,000	184,894.69		15,105.31
.229	Teaching aids and other school requisites	2,860,000	2,422,414.78		437,585.22
.271	Physical Education and Sports	350,000	348,056.84		1,943.16
	<b>TOTAL - ZONE 3 - CUREPIPE AND THE SOUTH</b>	<b>462,395,000</b>	<b>451,914,562.45</b>		<b>10,480,437.55</b>
	<b>EDUCATION DIRECTORATE - ZONE 4</b>				
	<b>VACOAS/PHOENIX, QUATRE BORNES AND THE WEST</b>				
	<b>A. Personal Emoluments</b>				
15-105.001	Personal Emoluments	358,712,000	357,125,921.18		1,586,078.82
	<i>carried forward</i>	358,712,000	357,125,921.18		1,586,078.82

## 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
	<b>15-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH - continued</b>				
	<b>EDUCATION DIRECTORATE - ZONE 4 VACOAS/PHOENIX, QUATRE BORNES AND THE WEST -continued</b>				
	<i>brought forward</i>	358,712,000	357,125,921.18		1,586,078.82
	<b>B. Other Charges Recurrent</b>				
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
.012	Overtime	2,200,000	2,174,857.01		25,142.99
.050	Office expenses and incidentals	160,000	159,512.64		487.36
.051	Telephone bills	925,000	923,228.48		1,771.52
.052	Rent	2,100,000	788,400.00		1,311,600.00
.054	Office equipment and furniture	200,000	195,856.55		4,143.45
.055	Maintenance of buildings, grounds, plant and equipment	4,275,000	4,263,977.70		11,022.30
.056	Training of staff	150,000	79,577.04		70,422.96
.057	I.T. facilities	80,000	79,811.50		188.50
.059	Electricity charges	3,715,000	3,690,718.93		24,281.07
.060	Water rates	2,200,000	2,178,616.70		21,383.30
.101	Uniforms	825,000	743,397.00		81,603.00
.199	Other operating expenses	100,000	65,950.28		34,049.72
.229	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
	<b>TOTAL - ZONE 4 - VACOAS/PHOENIX, QUATRE BORNES AND THE WEST</b>	<b>413,782,000</b>	<b>407,868,098.80</b>		<b>5,913,901.20</b>
	<b>CAREERS GUIDANCE SERVICE</b>				
	<b>A. Personal Emoluments</b>				
15-106.001	Personal Emoluments	2,548,000	2,156,120.85		391,879.15
	<b>B. Other Charges Recurrent</b>				
15-106.003	Travelling and transport	450,000	286,069.56		163,930.44
.012	Overtime	10,000	8,565.08		1,434.92
.050	Office expenses and incidentals	69,970	27,489.98		42,480.02
.051	Telephone bills	60,000	59,765.00		235.00
.052	Rent	10	0.00		10.00
.054	Office equipment and furniture	175,000	46,538.20		128,461.80
.057	I.T. facilities	45,000	2,275.00		42,725.00
.059	Electricity charges	10	0.00		10.00
.060	Water rates	10	0.00		10.00
.101	Uniforms	6,000	0.00		6,000.00
.199	Other operating expenses	250,000	38,801.00		211,199.00
	<b>TOTAL - CAREERS GUIDANCE SERVICE</b>	<b>3,614,000</b>	<b>2,625,624.67</b>		<b>988,375.33</b>
	<b>TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH</b>	<b>5,909,767,000</b>	<b>5,828,212,693.26</b>		<b>81,554,306.74</b>
	<i>Net amount under the Provisions</i>				<i>81,554,306.74</i>

**STATEMENT D 1**

## 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
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## 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
	<b>16-1. MINISTRY OF COMMERCE AND CONSUMER PROTECTION</b>				
	<b>MINISTRY</b>				
	<b>A. Personal Emoluments</b>				
16-101.001	Personal Emoluments	33,347,000	29,244,743.29		4,102,256.71
	<b>B. Other Charges Recurrent</b>				
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
.054	Office equipment and furniture	200,000	49,422.00		150,578.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	113,055.15		86,944.85
.056	Training of staff	290,000	30,904.00		259,096.00
.057	I.T. facilities	350,000	323,880.75		26,119.25
.059	Electricity charges	1,200,000	1,157,550.59		42,449.41
.060	Water rates	45,000	37,694.70		7,305.30
.061	Publications	200,000	163,489.85		36,510.15
.101	Uniforms	195,000	162,547.00		32,453.00
.119	Seminars	80,000	0.00		80,000.00
.167	Postage stamps	34,990	27,495.00		7,495.00
.176	Printing and stationery	415,000	414,037.65		962.35
.199	Other operating expenses	410,000	397,295.72		12,704.28
.205	Competition Tribunal	675,000	0.00		675,000.00
.211	Office of Fair Trading	500,000	0.00		500,000.00
.258	Consumer Protection	775,000	262,282.63		512,717.37
.263	Operating expenses, Market Monitoring Unit	482,000	3,500.00		478,500.00
.339	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
	<b>TOTAL - MINISTRY OF COMMERCE AND CONSUMER PROTECTION</b>	<b>57,100,000</b>	<b>458,870,497.85</b>	<b>411,225,896.93</b>	<b>9,455,399.08</b>
	<i>Net amount over the Provisions</i>			<b>401,770,497.85</b>	
	<b>17-1. MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
17-101.001	Personal Emoluments	33,395,000	29,200,530.39		4,194,469.61
	<i>carried forward</i>	<b>33,395,000</b>	<b>29,200,530.39</b>		<b>4,194,469.61</b>

**STATEMENT D 1**

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
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## 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
	<b>17-1. MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR - continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	33,395,000	29,200,530.39		4,194,469.61
	<b>B. Other Charges Recurrent</b>				
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
.054	Office equipment and furniture	250,000	239,994.89		10,005.11
.055	Maintenance of buildings, grounds, plant and equipment	260,000	258,455.53		1,544.47
.056	Training of staff	300,000	32,687.50		267,312.50
.057	I.T. facilities	120,000	13,250.00		106,750.00
.059	Electricity charges	810,000	792,247.00		17,753.00
.060	Water rates	30,000	7,777.00		22,223.00
.061	Publications	60,000	22,693.50		37,306.50
.101	Uniforms	110,000	88,861.20		21,138.80
.113	Security services	500,000	436,080.00		63,920.00
.119	Seminars	50,000	24,650.00		25,350.00
.167	Postage stamps	73,000	65,491.50		7,508.50
.176	Printing and stationery	360,000	238,563.59		121,436.41
.199	Other operating expenses	550,000	102,399.60		447,600.40
.320	Contribution to National Handicraft 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
.399	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
	<b>TOTAL - GENERAL</b>	<b>97,285,000</b>	<b>48,421,068.18</b>		<b>48,863,931.82</b>
	<b>HANDICRAFT DIVISION</b>				
	<b>A. Personal Emoluments</b>				
17-102.001	Personal Emoluments	1,105,000	795,920.00		309,080.00
	<b>B. Other Charges Recurrent</b>				
17-102.003	Travelling and transport	125,000	53,496.00		71,504.00
.012	Overtime	195,000	191,880.15		3,119.85
.050	Office expenses and incidentals	150,000	53,049.83		96,950.17
	<i>carried forward</i>	<b>1,575,000</b>	<b>1,094,345.98</b>		<b>480,654.02</b>

**STATEMENT D 1**

## 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
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## 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
	<b>17-1. MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR - continued</b>				
	<b>HANDICRAFT DIVISION - continued</b>				
	<i>brought forward</i>	1,575,000	1,094,345.98		480,654.02
	<b>B. Other Charges Recurrent - contd.</b>				
17-102.051	Telephone bills	170,000	14,734.00		155,266.00
.052	Rent	75,000	63,087.50		11,912.50
.054	Office equipment and furniture	90,000	0.00		90,000.00
.055	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
.059	Electricity charges	20,000	7,434.00		12,566.00
.060	Water rates	10,000	2,249.80		7,750.20
.101	Uniforms	25,000	12,540.00		12,460.00
.176	Printing and stationery	50,000	39,393.00		10,607.00
	<b>TOTAL - HANDICRAFT DIVISION</b>	<b>2,065,000</b>	<b>1,243,956.78</b>		<b>821,043.22</b>
	<b>TOTAL - MINISTRY OF SMALL ENTERPRISES, COOPERATIVES, HANDICRAFT AND THE INFORMAL SECTOR</b>	<b>99,350,000</b>	<b>49,665,024.96</b>		<b>49,684,975.04</b>
	<i>Net amount under the Provisions</i>				<i>49,684,975.04</i>
	<b>18-1. MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
18-101.001	Personal Emoluments	25,004,000	22,606,208.18		2,397,791.82
	<b>B. Other Charges Recurrent</b>				
18-101.002	Wages	175,000	36,426.00		138,574.00
.003	Travelling and transport	3,190,000	3,187,804.95		2,195.05
.010	Staff welfare	20,000	20,000.00		
.011	Fees to Chairman and Members of Boards and Committees	350,000	107,690.00		242,310.00
.012	Overtime	536,000	518,980.55		17,019.45
.050	Office expenses and incidentals	260,000	259,906.22		93.78
.051	Telephone bills	995,000	994,746.22		253.78
.052	Rent	20,000,000	12,276,465.96		7,723,534.04
.053	Maintenance and running of vehicles	475,000	454,959.45		20,040.55
.054	Office equipment and furniture	500,000	390,207.28		109,792.72
.055	Maintenance of buildings, grounds, plant and equipment	500,000	387,991.21		112,008.79
.056	Training of staff	350,000	223,472.68		126,527.32
	<i>carried forward</i>	<b>52,355,000</b>	<b>41,464,858.70</b>		<b>10,890,141.30</b>

**STATEMENT D 1**

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
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## 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
	<b>18-1. MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	52,355,000	41,464,858.70		10,890,141.30
	<b>B. Other Charges Recurrent - contd.</b>				
18-101.057	I.T. facilities	500,000	440,988.50		59,011.50
.059	Electricity charges	1,555,000	1,553,839.94		1,160.06
.061	Publications	240,000	184,918.22		55,081.78
.101	Uniforms	75,000	68,960.00		6,040.00
.104	Apparatus and supplies for laboratory	56,000	52,337.75		3,662.25
.113	Security services	50,000	44,648.74		5,351.26
.119	Seminars	50,000	18,204.80		31,795.20
.167	Postage stamps	84,000	76,850.50		7,149.50
.176	Printing and stationery	790,000	789,617.45		382.55
.199	Other operating expenses	300,000	298,164.94		1,835.06
.254	Consultancy services	50,000	0.00		50,000.00
.301	Grant to Mauritius Film Development Corporation	9,000,000	5,428,600.00		3,571,400.00
.319	Contribution to "Sub-contracting and Partnership Exchange of Mauritius" (SUBEX-M)	100,000	3,200.97		96,799.03
.324	Export Processing Zone Development Authority	1,000,000	37,729.50		962,270.50
.329	Contribution to Mauritius Standards Bureau	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	4,250,000	2,781,324.10		1,468,675.90
.452	Contribution to Enterprise Mauritius	62,150,000	62,150,000.00		
.500	Contribution to International Organisation(s)	555,000	519,623.17		35,376.83
	<b>TOTAL - GENERAL</b>	<b>160,160,000</b>	<b>159,813,867.28</b>	<b>16,900,000.00</b>	<b>17,246,132.72</b>
	<b>FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>				
	<b>A. Personal Emoluments</b>				
18-102.001	Personal Emoluments	2,225,000	258,294.00		1,966,706.00
	<b>B. Other Charges Recurrent</b>				
18-102.003	Travelling and transport	340,000	68,664.00		271,336.00
.011	Fees to Chairman and Members of Boards and Committees	2,160,000	1,791,000.00		369,000.00
.050	Office expenses and incidentals	20,000	3,583.60		16,416.40
.051	Telephone bills	40,000	22,450.00		17,550.00
.053	Maintenance and running of vehicles	40,000	0.00		40,000.00
	<i>carried forward</i>	<b>4,825,000</b>	<b>2,143,991.60</b>		<b>2,681,008.40</b>

**STATEMENT D 1**

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
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## 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
	<b>18-1. MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued</b>				
	<b>FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued</b>				
	<i>brought forward</i>	4,825,000	2,143,991.60		2,681,008.40
	<b>B. Other Charges Recurrent -contd.</b>				
18-102.054	Office equipment and furniture	40,000	36,418.00		3,582.00
.061	Publications	30,000	550.00		29,450.00
.119	Seminars	650,000	0.00		650,000.00
.176	Printing and stationery	40,000	5,355.00		34,645.00
.199	Other operating expenses	299,920	25,142.50		274,777.50
.247	Eastern and Southern Africa Anti Money Laundering Group (ESAAMLG) Meeting	10	0.00		10.00
.254	Consultancy services	2,000,000	591,962.10		1,408,037.90
.300	Grant to Financial Intelligence Unit	20,000,000	17,223,000.00		2,777,000.00
.323	Grant to Financial Services Promotion Agency	28,000,000	10,500,000.00		17,500,000.00
.387	Grant to Financial Services Consultative Council	10	0.00		10.00
.390	Grant to Financial Reporting Council	5,000,000	4,100,000.00		900,000.00
.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		1,204.60
	<b>TOTAL - FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>	<b>62,484,940</b>	<b>36,225,214.60</b>		<b>26,259,725.40</b>
	<b>COMPANIES DIVISION</b>				
	<b>A. Personal Emoluments</b>				
18-103.001	Personal Emoluments	11,687,000	11,686,011.30		988.70
	<b>B. Other Charges Recurrent</b>				
18-103.003	Travelling and transport	1,200,000	1,315,603.03	115,603.03	
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	700,000	699,270.11		729.89
.050	Office expenses and incidentals	186,000	185,927.50		72.50
.051	Telephone bills	363,000	362,278.51		721.49
.052	Rent	7,039,500	7,038,921.00		579.00
.053	Maintenance and running of vehicles	55,000	54,720.36		279.64
.054	Office equipment and furniture	248,000	247,795.00		205.00
.056	Training of staff	115,000	106,710.05		8,289.95
.057	I.T. facilities	676,000	675,220.09		779.91
.059	Electricity charges	725,900	725,366.04		533.96
.060	Water rates	4,000	3,936.00		64.00
.061	Publications	103,000	102,705.50		294.50
.101	Uniforms	19,000	18,130.00		870.00
	<i>carried forward</i>	<b>23,126,400</b>	<b>23,227,594.49</b>	<b>115,603.03</b>	<b>14,408.54</b>

**STATEMENT D 1**

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
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## 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
	<b>18-1. MINISTRY OF INDUSTRY, AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS - continued</b>				
	<b>COMPANIES DIVISION -continued</b>				
	<i>brought forward</i>	23,126,400	23,227,594.49	115,603.03	14,408.54
	<b>B. Other Charges Recurrent -contd.</b>				
18-103.167	Postage stamps	78,000	70,641.00		7,359.00
.176	Printing and stationery	203,000	202,904.00		96.00
.500	Contribution to International Organisation(s)	14,600	14,555.45		44.55
	<b>TOTAL - COMPANIES DIVISION</b>	<b>23,422,000</b>	<b>23,515,694.94</b>	<b>115,603.03</b>	<b>21,908.09</b>
	<b>INSURANCE DIVISION</b>				
	<b>A. Personal Emoluments</b>				
18-104.001	Personal Emoluments	60	0.00		60.00
	<b>TOTAL - INSURANCE DIVISION</b>	<b>60</b>	<b>0.00</b>		<b>60.00</b>
	<b>TOTAL - MINISTRY OF INDUSTRY AND MEDIUM ENTERPRISES, FINANCIAL SERVICES AND CORPORATE AFFAIRS</b>	<b>246,067,000</b>	<b>219,554,776.82</b>	<b>17,015,603.03</b>	<b>43,527,826.21</b>
	<i>Net amount under the Provisions</i>				<i>26,512,223.18</i>
	<b>19-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
19-101.001	Personal Emoluments	9,059,400	8,947,981.43		111,418.57
	<b>B. Other Charges Recurrent</b>				
19-101.002	Wages	110,000	108,779.85		1,220.15
.003	Travelling and transport	1,400,000	1,205,402.58		194,597.42
.010	Staff welfare	10,000	9,500.00		500.00
.011	Fees to Chairman and Members of Boards and Committees	72,000	70,515.00		1,485.00
.012	Overtime	405,000	364,320.03		40,679.97
.050	Office expenses and incidentals	170,000	160,892.39		9,107.61
.051	Telephone bills	625,000	574,131.15		50,868.85
.052	Rent	5,530,000	5,517,047.64		12,952.36
.053	Maintenance and running of vehicles	350,000	345,370.99		4,629.01
.054	Office equipment and furniture	400,000	377,983.00		22,017.00
.055	Maintenance of buildings, grounds, plant and equipment	185,000	150,790.42		34,209.58
.056	Training programme	75,000	16,080.00		58,920.00
	<i>carried forward</i>	<b>18,391,400</b>	<b>17,848,794.48</b>		<b>542,605.52</b>

**STATEMENT D 1**

## 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
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## 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
	<b>19-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS -continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	18,391,400	17,848,794.48		542,605.52
	<b>B. Other Charges Recurrent -contd.</b>				
19-101.057	I.T. facilities	390,000	377,598.85		12,401.15
.059	Electricity charges	680,000	669,803.62		10,196.38
.061	Publications	125,000	103,778.65		21,221.35
.101	Uniforms	42,000	32,180.00		9,820.00
.119	Seminars	2,000	0.00		2,000.00
.167	Postage stamps	45,000	39,380.00		5,620.00
.176	Printing and stationery	350,000	340,012.38		9,987.62
.199	Other operating expenses	200,000	19,956.10		180,043.90
.218	Government Intranet System	7,960,000	7,956,433.42		3,566.58
.223	IT Security Unit	455,000	224,322.22		230,677.78
.287	Information & Communication Technology (ICT) Promotion	203,000	66,575.00		136,425.00
.311	Grant to National Computer Board	45,000,000	45,000,000.00		
.388	ICT Advisory Council	105,000	67,320.00		37,680.00
.500	Contribution to International Organisation(s)	4,265,000	4,224,708.76		40,291.24
	<b>TOTAL - GENERAL</b>	<b>78,213,400</b>	<b>76,970,863.48</b>		<b>1,242,536.52</b>
	<b>CENTRAL INFORMATICS BUREAU</b>				
	<b>A. Personal Emoluments</b>				
19-102.001	Personal Emoluments	10,465,000	9,552,204.91		912,795.09
	<b>B. Other Charges Recurrent</b>				
19-102.003	Travelling and transport	1,635,000	1,628,980.72		6,019.28
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	125,000	103,803.81		21,196.19
.050	Office expenses and incidentals	95,000	53,644.40		41,355.60
.051	Telephone bills	400,000	182,303.20		217,696.80
.052	Rent	1,500,000	1,439,115.92		60,884.08
.053	Maintenance and running of vehicles	135,000	130,017.19		4,982.81
.054	Office equipment and furniture	200,000	15,500.00		184,500.00
.055	Maintenance of buildings, grounds, plant and equipment	150,000	74,871.00		75,129.00
.056	Training of staff	200,000	124,866.00		75,134.00
.057	I.T. facilities	735,000	157,795.10		577,204.90
.059	Electricity charges	320,000	316,480.00		3,520.00
.061	Publications	50,000	38,668.75		11,331.25
.101	Uniforms	10,000	7,770.00		2,230.00
.119	Seminars	75,000	48,484.89		26,515.11
.167	Postage stamps	20,000	2,760.25		17,239.75
.176	Printing and stationery	150,000	82,437.20		67,562.80
.199	Other operating expenses	75,000	0.00		75,000.00
	<b>TOTAL - CENTRAL INFORMATICS BUREAU</b>	<b>16,345,000</b>	<b>13,964,703.34</b>		<b>2,380,296.66</b>

**STATEMENT D 1**

## 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
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## 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
	<b>19-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS -continued</b>				
	<b>CENTRAL INFORMATION SYSTEMS DIVISION</b>				
	<b>A. Personal Emoluments</b>				
19-103.001	Personal Emoluments	40,980,000	38,706,407.33		2,273,592.67
	<b>B. Other Charges Recurrent</b>				
19-103.003	Travelling and transport	3,655,000	3,631,804.40		23,195.60
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	250,000	221,540.46		28,459.54
.050	Office expenses and incidentals	75,000	64,068.86		10,931.14
.051	Telephone bills	300,000	224,009.52		75,990.48
.053	Maintenance and running of vehicles	105,000	94,086.77		10,913.23
.054	Office equipment and furniture	350,000	349,305.45		694.55
.055	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
.057	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
.176	Printing and stationery	1,250,000	1,121,456.10		128,543.90
.199	Other operating expenses	300,000	237,606.70		62,393.30
	<b>TOTAL - CENTRAL INFORMATION SYSTEMS DIVISION</b>	<b>49,110,000</b>	<b>46,365,389.59</b>		<b>2,744,610.41</b>
	<b>ICT APPEAL TRIBUNAL</b>				
	<b>A. Personal Emoluments</b>				
19-104.001	Personal Emoluments	1,318,600	1,313,217.50		5,382.50
	<b>B. Other Charges Recurrent</b>				
19-104.002	Wages	60,000	60,000.00		
.003	Travelling and transport	150,000	145,560.97		4,439.03
.015	Fees to Assessors	50,000	45,600.00		4,400.00
.054	Office equipment and furniture	20,000	16,019.75		3,980.25
.199	Other operating expenses	355,000	354,697.71		302.29
	<b>TOTAL - ICT APPEAL TRIBUNAL</b>	<b>1,953,600</b>	<b>1,935,095.93</b>		<b>18,504.07</b>
	<b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS</b>	<b>145,622,000</b>	<b>139,236,052.34</b>		<b>6,385,947.66</b>
	<i>Net amount under the Provisions</i>				<b>6,385,947.66</b>
	<b>20-1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
20-101.001	Personal Emoluments	42,775,000	42,507,403.66		267,596.34
	<i>carried forward</i>	<b>42,775,000</b>	<b>42,507,403.66</b>		<b>267,596.34</b>

**STATEMENT D 1**

## 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
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## 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
	<b>20-1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS -continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	42,775,000	42,507,403.66		267,596.34
	<b>B. Other Charges Recurrent</b>				
20-101.002	Wages	600,000	533,309.16		66,690.84
.003	Travelling and transport	6,210,000	5,971,763.18		238,236.82
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	570,000	865,798.88	295,798.88	
.050	Office expenses and incidentals	474,990	467,307.81		7,682.19
.051	Telephone bills	1,125,000	1,123,819.33		1,180.67
.052	Rent	10,220,000	10,219,515.48		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	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	766,545.47		8,454.53
.101	Uniforms	70,000	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		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
	<b>TOTAL - GENERAL</b>	<b>70,345,000</b>	<b>74,415,488.24</b>	<b>5,242,243.96</b>	<b>1,171,755.72</b>
	<b>ENVIRONMENT APPEAL TRIBUNAL</b>				
	<b>A. Personal Emoluments</b>				
20-102.001	Personal Emoluments	467,000	391,623.87		75,376.13
	<b>B. Other Charges Recurrent</b>				
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		
.061	Publications	14,000	8,080.00		5,920.00
	<i>carried forward</i>	<b>891,000</b>	<b>738,431.17</b>		<b>152,568.83</b>

**STATEMENT D 1**

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
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## 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
	<b>20-1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS -continued</b>				
	<b>ENVIRONMENT APPEAL TRIBUNAL -continued</b>				
	<i>brought forward</i>	891,000	738,431.17		152,568.83
	<b>B. Other Charges Recurrent -contd.</b>				
20-102.101	Uniforms	3,000	2,590.00		410.00
.176	Printing and stationery	16,000	0.00		16,000.00
	<b>TOTAL - ENVIRONMENT APPEAL TRIBUNAL</b>	<b>910,000</b>	<b>741,021.17</b>		<b>168,978.83</b>
	<b>TOTAL - ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS</b>	<b>71,255,000</b>	<b>75,156,509.41</b>	<b>5,242,243.96</b>	<b>1,340,734.55</b>
	<i>Net amount over the Provisions</i>			<b>3,901,509.41</b>	
	<b>21-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS</b>				
	<b>A. Personal Emoluments</b>				
21-101.001	Personal Emoluments	10,557,000	5,351,830.99		5,205,169.01
	<b>B. Other Charges Recurrent</b>				
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	0.00		254,000.00
.012	Overtime	230,000	229,913.73		86.27
.050	Office expenses and incidentals	300,000	119,006.39		180,993.61
.051	Telephone bills	450,000	368,844.22		81,155.78
.052	Rent	3,300,000	2,718,297.66		581,702.34
.053	Maintenance and running of vehicles	400,000	283,180.87		116,819.13
.054	Office equipment and furniture	200,000	43,775.00		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	162,445.09		12,554.91
.061	Publications	200,000	46,615.00		153,385.00
.101	Uniforms	25,000	10,360.00		14,640.00
.167	Postage stamps	71,000	56,854.25		14,145.75
.176	Printing and stationery	180,000	171,384.50		8,615.50
.199	Other operating expenses	250,000	238,909.86		11,090.14
.309	Human Resource Development Council	13,000,000	12,900,000.00		100,000.00
	<i>carried forward</i>	<b>31,027,000</b>	<b>23,460,881.32</b>		<b>7,566,118.68</b>

**STATEMENT D 1**

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
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## 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
	<b>21-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS</b> <b>-continued</b>				
	<i>brought forward</i>	31,027,000	23,460,881.32		7,566,118.68
	<b>B. Other Charges Recurrent -contd.</b>				
21-101.335	Contribution to Mauritius Qualifications Authority	17,500,000	4,100,000.00		13,400,000.00
.409	National Productivity and Competitiveness Council	12,500,000	12,500,000.00		
	<b>TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT, PRODUCTIVITY AND EXTERNAL COMMUNICATIONS</b>	<b>61,027,000</b>	<b>40,060,881.32</b>		<b>20,966,118.68</b>
	<i>Net amount under the Provisions</i>				<i>20,966,118.68</i>
	<b>21-2. EXTERNAL COMMUNICATIONS</b>				
	<b>A. Personal Emoluments</b>				
21-201.001	Personal Emoluments	3,902,600	3,901,591.78		1,008.22
	<b>B. Other Charges Recurrent</b>				
21-201.003	Travelling and transport	414,000	410,301.80		3,698.20
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	110,000	95,594.20		14,405.80
.050	Office expenses and incidentals	78,000	77,856.68		143.32
.051	Telephone bills	211,600	211,221.95		378.05
.052	Rent	3,487,750	3,462,053.01		25,696.99
.053	Maintenance and running of vehicles	107,250	101,177.54		6,072.46
.054	Office equipment and furniture	14,000	13,788.50		211.50
.055	Maintenance of buildings, grounds, plant and equipment	39,000	38,340.91		659.09
.056	Training of staff	15,000	15,000.00		
.057	I.T. facilities	80,000	79,120.00		880.00
.059	Electricity charges	413,400	404,745.11		8,654.89
.061	Publications	30,000	27,587.00		2,413.00
.101	Uniforms	9,000	8,745.00		255.00
.167	Postage stamps	4,990	3,361.00		1,629.00
.176	Printing and stationery	80,000	79,956.85		43.15
.199	Other operating expenses	41,000	40,908.43		91.57
.226	Operating expenses - Air Access Policy Unit	94,410	94,400.00		10.00
	<b>TOTAL - EXTERNAL COMMUNICATIONS</b>	<b>9,137,000</b>	<b>9,070,749.76</b>		<b>66,250.24</b>
	<i>Net amount under the Provisions</i>				<i>66,250.24</i>
	<b>21-3. CIVIL AVIATION</b>				
	<b>A. Personal Emoluments</b>				
21-301.001	Personal Emoluments	54,543,000	54,064,827.65		478,172.35
	<i>carried forward</i>	54,543,000	54,064,827.65		478,172.35

**STATEMENT D 1**

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
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## 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
	<b>21-3. CIVIL AVIATION</b>				
	<b>-continued</b>				
	<i>brought forward</i>	54,543,000	54,064,827.65		478,172.35
	<b>B. Other Charges Recurrent</b>				
21-301.003	Travelling and transport	6,630,000	6,503,196.18		126,803.82
.010	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
.053	Maintenance and running of vehicles	800,000	776,160.12		23,839.88
.054	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
.056	Training of staff	1,000,000	485,852.37		514,147.63
.057	I.T. facilities	200,000	154,376.50		45,623.50
.059	Electricity charges	6,800,000	6,799,877.56		122.44
.060	Water rates	400,000	399,962.90		37.10
.061	Publications	150,000	71,656.98		78,343.02
.063	Maintenance of Aeronautical Equipment (ACC)	8,000,000	7,973,011.75		26,988.25
.101	Uniforms	665,000	455,441.25		209,558.75
.119	Seminars	10	0.00		10.00
.131	Flight operations Technical Support	1,844,000	231,537.36		1,612,462.64
.132	W/T and R/T equipment and spares	5,360,000	5,175,122.51		184,877.49
.167	Postage stamps	90,000	89,244.00		756.00
.176	Printing and stationery	500,000	499,826.00		174.00
.199	Other operating expenses	2,165,000	2,148,006.12		16,993.88
.260	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
	<b>TOTAL - CIVIL AVIATION</b>	<b>103,918,000</b>	<b>100,357,655.93</b>		<b>3,560,344.07</b>
	<i>Net amount under the Provisions</i>				<i>3,560,344.07</i>
	<b>22-1. MINISTRY OF YOUTH AND SPORTS</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
22-101.001	Personal Emoluments	40,466,000	40,447,073.25		18,926.75
	<b>B. Other Charges Recurrent</b>				
22-101.002	Wages	550,000	521,409.40		28,590.60
.003	Travelling and transport	8,100,000	8,688,361.10	588,361.10	
.010	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
.012	Overtime	1,300,000	1,299,056.06		943.94
.050	Office expenses and incidentals	300,000	282,333.38		17,666.62
.051	Telephone bills	2,600,000	2,582,670.05		17,329.95
	<i>carried forward</i>	<b>53,416,000</b>	<b>53,855,998.24</b>	<b>588,361.10</b>	<b>148,362.86</b>

**STATEMENT D 1**

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
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## 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
	<b>22-1. MINISTRY OF YOUTH AND SPORTS - continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	53,416,000	53,855,998.24	588,361.10	148,362.86
	<b>B. Other Charges Recurrent -contd.</b>				
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
.059	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
.119	Seminars	50,000	18,858.00		31,142.00
.154	Promotion of sports activities	32,975,000	32,855,391.32		119,608.68
.167	Postage stamps	100,000	73,210.75		26,789.25
.176	Printing and stationery	900,000	847,718.66		52,281.34
.178	Major International Sporting events	6,800,000	6,752,744.18		47,255.82
.200	National Training Centres	1,700,000	1,686,650.00		13,350.00
.239	Secondary School Sports Activities	830,000	826,803.27		3,196.73
.240	Dissemination of Information	950,000	928,139.48		21,860.52
.241	Junior and Senior African Championships	1,225,000	1,167,455.58		57,544.42
.268	Sport de Masse	4,300,000	4,268,586.36		31,413.64
.277	National Teams	3,700,000	3,636,077.40		63,922.60
.278	Expenses related to regionalisation	2,700,000	2,699,918.82		81.18
.279	Sports for All	1,100,000	1,041,653.05		58,346.95
.366	Contribution to Trust Fund for Excellence in Sports	2,500,000	2,430,171.54		69,828.46
.399	Contribution to Mauritius Sports Council	14,500,000	14,500,000.00		
.500	Contribution to International Organisation(s)	750,000	737,329.34		12,670.66
	<b>TOTAL - GENERAL</b>	<b>150,336,000</b>	<b>150,427,329.09</b>	<b>1,085,677.32</b>	<b>994,348.23</b>
	<b>YOUTH DIVISION</b>				
	<b>A. Personal Emoluments</b>				
22-102.001	Personal Emoluments	14,270,000	14,224,611.87		45,388.13
	<b>B. Other Charges Recurrent</b>				
22-102.002	Wages	155,000	122,952.00		32,048.00
.003	Travelling and transport	3,500,000	3,496,963.79		3,036.21
.010	Staff welfare	10,000	8,000.00		2,000.00
	<i>carried forward</i>	<b>17,935,000</b>	<b>17,852,527.66</b>		<b>82,472.34</b>

**STATEMENT D 1**

## 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
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## 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
	<b>22-1. MINISTRY OF YOUTH AND SPORTS - continued</b>				
	<b>YOUTH DIVISION - continued</b>				
	<i>brought forward</i>	17,935,000	17,852,527.66		82,472.34
	<b>B. Other Charges Recurrent -contd.</b>				
22-102.011	Fees to Chairman and Members of Boards 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 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 running of vehicles	650,000	644,515.77		5,484.23
.054	Office equipment and furniture	210,000	163,015.50		46,984.50
.055	Maintenance of buildings, grounds, plant and equipment	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 cleaning 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 Youth activities	7,109,000	6,925,805.71		183,194.29
.148	Regional Youth and Community based activities	825,000	667,971.81		157,028.19
.167	Postage stamps	100,000	71,256.25		28,743.75
.170	HIV/AIDS and STI Preventive Campaign	450,000	385,986.54		64,013.46
.176	Printing and stationery	300,000	267,754.37		32,245.63
.199	Other operating expenses	25,000	17,581.50		7,418.50
.399	Contribution to National Youth Council	1,200,000	1,189,000.00		11,000.00
.500	Contribution to International Organisation(s)	650,000	648,697.29		1,302.71
	TOTAL - YOUTH DIVISION	37,749,000	36,597,463.71		1,151,536.29
	TOTAL- MINISTRY OF YOUTH AND SPORTS	188,085,000	187,024,792.80	1,085,677.32	2,145,884.52
	<i>Net amount under the Provisions</i>				<u>1,060,207.20</u>
	<b>23-1. MINISTRY OF SHIPPING, RODRIGUES AND OUTER ISLANDS</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
23-101.001	Personal Emoluments	10,870,000	8,537,223.27		2,332,776.73
	<b>B. Other Charges Recurrent</b>				
23-101.002	Wages	150,000	22,316.49		127,683.51
.003	Travelling and transport	1,200,000	1,163,707.42		36,292.58
	<i>carried forward</i>	12,220,000	9,723,247.18		2,496,752.82

**STATEMENT D 1**

## 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
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## 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
	<b>23-1. MINISTRY OF SHIPPING, RODRIGUES AND OUTER ISLANDS -continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	12,220,000	9,723,247.18		2,496,752.82
	<b>B. Other Charges Recurrent -contd.</b>				
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 running of vehicles	75,000	69,378.55		5,621.45
.054	Office equipment and furniture	150,000	129,509.00		20,491.00
.055	Maintenance of buildings, grounds, plant and equipment	150,000	79,217.01		70,782.99
.056	Training of staff	50,000	0.00		50,000.00
.057	I.T. facilities	50,000	45,576.50		4,423.50
.059	Electricity charges	70,000	68,400.00		1,600.00
.060	Water rates	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 stationery	85,000	84,228.00		772.00
.199	Other operating expenses	60,000	54,198.55		5,801.45
.245	Global Maritime Distress and Safety Systems Services, and Ship Security Alert System	12,290,000	12,138,378.00		151,622.00
.326	Contribution to the Shipping Services to Rodrigues and the Outer Islands	20,000,000	20,000,000.00		
.332	Grant to Outer Islands Development Corporation	26,500,000	26,499,995.00		5.00
.339	Grant to Agalega Island Council	1,000,000	663,658.29		336,341.71
.385	Contribution to Regional Port State Control	285,000	222,995.44		62,004.56
.386	Payment of Ferry Boat across G.R.S.E.	400,000	399,800.00		200.00
.420	Contribution to Seafarer's Welfare Fund	1,000,000	1,000,000.00		
.500	Contribution to International Organisation(s)	305,000	305,000.00		
	<b>TOTAL - GENERAL</b>	<b>77,845,000</b>	<b>74,280,855.01</b>		<b>3,564,144.99</b>
	<b>SEA TRAINING SCHOOL</b>				
	<b>A. Personal Emoluments</b>				
23-102.001	Personal Emoluments	1,932,000	1,853,653.71		78,346.29
	<b>B. Other Charges Recurrent</b>				
23-102.003	Travelling and transport	270,000	257,613.75		12,386.25
.012	Overtime	270,000	250,184.20		19,815.80
	<i>carried forward</i>	<b>2,472,000</b>	<b>2,361,451.66</b>		<b>110,548.34</b>

**STATEMENT D 1**

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
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## 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
	<b>23-1. MINISTRY OF SHIPPING, RODRIGUES AND OUTER ISLANDS -continued</b>				
	<b>SEA TRAINING SCHOOL -continued</b>				
	<i>brought forward</i>	2,472,000	2,361,451.66		110,548.34
	<b>B. Other Charges Recurrent -contd.</b>				
23-102.050	Office expenses and incidentals	40,000	26,652.05		13,347.95
.051	Telephone bills	55,000	54,150.00		850.00
.053	Maintenance and running of vehicles	25,000	11,177.80		13,822.20
.054	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		89,006.50
.057	I.T. facilities	15,000	0.00		15,000.00
.059	Electricity charges	68,000	58,965.45		9,034.55
.060	Water rates	80,000	55,261.75		24,738.25
.101	Uniforms	25,000	23,320.00		1,680.00
.176	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
	<i>Net amount under the Provisions</i>				3,902,229.62
	<b>23-2. RODRIGUES</b>				
	<b>A. Personal Emoluments</b>				
23-201.001	Personal Emoluments	5,488,000	4,694,692.83		793,307.17
	<b>B. Other Charges Recurrent</b>				
23-201.003	Travelling and transport	925,000	852,214.60		72,785.40
.010	Staff welfare	7,000	6,983.35		16.65
.012	Overtime	300,000	299,764.58		235.42
.050	Office expenses and incidentals	164,000	157,490.08		6,509.92
.051	Telephone bills	329,000	327,217.42		1,782.58
.052	Rent	2,010,000	2,005,750.00		4,250.00
.053	Maintenance and running of vehicles	460,000	459,427.17		572.83
.054	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
.056	Training of staff	40,000	0.00		40,000.00
.057	I.T. facilities	75,000	0.00		75,000.00
.059	Electricity charges	205,500	205,306.00		194.00
.060	Water rates	5,000	370.00		4,630.00
.061	Publications	68,000	67,770.00		230.00
.101	Uniforms	40,000	29,100.00		10,900.00
.146	Promotion of educational, cultural and artistic exchanges	200,000	22,578.00		177,422.00
.164	Maison D'accueil	94,500	51,268.00		43,232.00
	<i>carried forward</i>	10,626,000	9,319,877.44		1,306,122.56

**STATEMENT D 1**

## 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
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## 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
	<b>23-2. RODRIGUES -continued</b>				
	<i>brought forward</i>	10,626,000	9,319,877.44		1,306,122.56
	<b>B. Other Charges Recurrent -contd.</b>				
23-201.167	Postage stamps	20,000	5,226.25		14,773.75
.176	Printing and stationery	64,000	45,632.96		18,367.04
.199	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	
	<b>TOTAL - RODRIGUES</b>	<b>847,295,000</b>	<b>857,912,579.95</b>	<b>12,000,000.00</b>	<b>1,382,420.05</b>
	<i>Net amount over the Provisions</i>			<b>10,617,579.95</b>	
	<b>24-1. MINISTRY OF ARTS AND CULTURE</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
24-101.001	Personal Emoluments	31,903,770	31,860,297.97		43,472.03
	<b>B. Other Charges Recurrent</b>				
24-101.002	Wages	110,000	107,015.34		2,984.66
.003	Travelling and transport	4,725,000	4,718,477.09		6,522.91
.010	Staff welfare	30,000	30,000.00		
.011	Fees to Chairman and Members of Boards and Committees	1,825,000	1,797,263.87		27,736.13
.012	Overtime	750,000	745,025.26		4,974.74
.050	Office expenses and incidentals	720,000	714,822.13		5,177.87
.051	Telephone bills	1,500,000	1,499,839.17		160.83
.052	Rent	6,825,000	6,822,894.05		2,105.95
.053	Maintenance and running of vehicles	1,150,000	1,127,437.94		22,562.06
.054	Office equipment and furniture	400,000	392,585.00		7,415.00
.055	Maintenance of buildings, grounds, plant and equipment	630,000	623,624.43		6,375.57
.056	Training of staff	50,000	41,000.00		9,000.00
.057	I.T. facilities	200,000	199,250.50		749.50
.059	Electricity charges	850,000	849,777.80		222.20
.060	Water rates	70,000	63,634.60		6,365.40
.061	Publications	500,000	463,528.75		36,471.25
.101	Uniforms	251,000	250,201.40		798.60
.113	Security services	505,000	495,190.00		9,810.00
.134	Cultural and artistic exchanges	4,400,000	4,390,630.26		9,369.74
.147	Promotion of arts and culture	11,900,000	12,005,364.19	105,364.19	
.167	Postage stamps	140,000	129,458.75		10,541.25
.176	Printing and stationery	1,100,000	1,097,390.20		2,609.80
.199	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	50,000	50,000.00		
.246	National Unity Award	300,000	0.00		300,000.00
.359	Grant to Aapravasi Ghat Trust Fund	4,800,000	4,800,000.00		
	<i>carried forward</i>	<b>76,454,770</b>	<b>76,031,580.44</b>	<b>105,364.19</b>	<b>528,553.75</b>

**STATEMENT D 1**

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
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## 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
	<b>24-1. MINISTRY OF ARTS AND CULTURE -continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	76,454,770	76,031,580.44	105,364.19	528,553.75
	<b>B. Other Charges Recurrent - contd.</b>				
24-101.371	Grant to Cultural Centres	18,000,000	16,763,613.37		1,236,386.63
.372	Contribution to President's Fund for Creative Writing in English	560,000	560,000.00		
.376	Grant to National Heritage Fund	4,540,000	4,540,000.00		
.379	Grant to Mauritius Council of Registered Librarians	80,000	80,000.00		
.380	Grant to Malcolm De Chazal Trust Fund	350,000	333,409.10		16,590.90
.382	Grant to National Library	11,100,000	11,100,000.00		
.383	Grant to Le Morne Heritage Trust Fund	1,500,000	1,449,003.27		50,996.73
.393	Grant to the Ramayana Centre	530,000	530,000.00		
.398	Grant to Professor Basdeo Bissoondoyal 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		
.426	Grant to National Art Gallery	3,200,000	3,200,000.00		
.427	Grant to Mauritius Museums Council	13,565,000	13,565,000.00		
.430	Grant to Islamic Cultural Centre for Hajj Organisation	1,590,000	1,590,000.00		
.436	Grant to English Speaking Union	340,000	340,000.00		
.438	Grant to Hindi Speaking Union	2,775,000	2,775,000.00		
.443	Grant to Urdu Speaking Union	1,670,000	1,670,000.00		
.500	Contribution to International Organisation(s)	45,000	33,373.61		11,626.39
.507	Contribution to the International Institute of Intercultural Dialogue and Peace	0	0.00		
	<b>TOTAL - GENERAL</b>	<b>137,399,770</b>	<b>135,592,833.79</b>	<b>105,364.19</b>	<b>1,912,300.40</b>
	<b>MAURITIUS INSTITUTE</b>				
	<b>A. Personal Emoluments</b>				
24-102.001	Personal Emoluments	230	0.00		230.00
	<b>TOTAL - MAURITIUS INSTITUTE</b>	<b>230</b>	<b>0.00</b>		<b>230.00</b>
	<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>137,400,000</b>	<b>135,592,833.79</b>	<b>105,364.19</b>	<b>1,912,530.40</b>
	<i>Net amount under the Provisions</i>				<b>1,807,166.21</b>
	<b>24-2. NATIONAL ARCHIVES</b>				
	<b>A. Personal Emoluments</b>				
24-201.001	Personal Emoluments	5,275,000	4,833,257.10		441,742.90
	<b>B. Other Charges Recurrent</b>				
24-201.002	Wages	10,000	0.00		10,000.00
.003	Travelling and transport	580,000	567,091.44		12,908.56
	<i>carried forward</i>	<b>5,865,000</b>	<b>5,400,348.54</b>		<b>464,651.46</b>

**STATEMENT D 1**

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
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## 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
	<b>24-2. NATIONAL ARCHIVES</b>				
	<b>-continued</b>				
	<i>brought forward</i>	5,865,000	5,400,348.54		464,651.46
	<b>B. Other Charges Recurrent -contd.</b>				
24-201.011	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
.051	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
.056	Training of staff	2,000	0.00		2,000.00
.057	I.T. facilities	155,000	154,986.84		13.16
.059	Electricity charges	65,800	45,858.00		19,942.00
.060	Water rates	15,200	15,066.00		134.00
.061	Publications	22,000	22,000.00		
.101	Uniforms	32,000	29,610.00		2,390.00
.113	Security services	204,000	204,000.00		
.167	Postage stamps	10,000	9,403.00		597.00
.176	Printing and stationery	30,000	28,940.00		1,060.00
.199	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
	<b>TOTAL - NATIONAL ARCHIVES</b>	<b>10,455,000</b>	<b>9,866,029.99</b>		<b>588,970.01</b>
	<i>Net amount under the Provisions</i>				<b>588,970.01</b>
	<b>25-1. MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>				
	<b>A. Personal Emoluments</b>				
25-101.001	Personal Emoluments	272,881,490	247,126,417.95		25,755,072.05
	<b>B. Other Charges Recurrent</b>				
25-101.002	Wages	159,000	157,995.30		1,004.70
.003	Travelling and transport	31,800,000	31,735,016.50		64,983.50
.010	Staff welfare	250,000	248,876.65		1,123.35
.011	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.012	Overtime	12,671,000	12,327,736.55		343,263.45
.050	Office expenses and incidentals	1,200,000	1,104,904.31		95,095.69
.051	Telephone bills	2,800,000	2,798,753.72		1,246.28
.052	Rent	10,663,500	10,663,236.00		264.00
.053	Maintenance and running of vehicles	5,700,000	5,057,383.05		642,616.95
.054	Office equipment and furniture	1,100,000	1,077,567.08		22,432.92
.055	Maintenance of buildings, grounds, plant and equipment	7,850,000	7,816,573.40		33,426.60
	<i>carried forward</i>	<b>347,075,000</b>	<b>320,114,460.51</b>		<b>26,960,539.49</b>

**STATEMENT D 1**

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
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## 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
	<b>25-1. MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT - continued</b>				
	<i>brought forward</i>	347,075,000	320,114,460.51		26,960,539.49
	<b>B. Other Charges Recurrent -contd.</b>				
25-101.056	Training of staff	600,000	402,950.00		197,050.00
.057	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
.060	Water rates	300,000	198,724.52		101,275.48
.061	Publications	305,000	267,569.78		37,430.22
.101	Uniforms	5,190,000	3,533,542.11		1,656,457.89
.104	Apparatus and supplies of laboratories	600,000	471,185.55		128,814.45
.113	Security services	470,000	236,311.74		233,688.26
.167	Postage stamps	175,000	141,552.36		33,447.64
.176	Printing and stationery	2,100,000	1,835,258.02		264,741.98
.314	Contribution to Construction Industry 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
	<b>TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE</b>	<b>400,000,000</b>	<b>515,991,456.85</b>	<b>145,703,250.81</b>	<b>29,711,793.96</b>
	<i>Net amount over the Provisions</i>			<i>115,991,456.85</i>	
	<b>25-2. LAND TRANSPORT</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
25-201.001	Personal Emoluments	10,269,000	9,417,505.27		851,494.73
	<b>B. Other Charges Recurrent</b>				
25-201.002	Wages	60,000	52,903.22		7,096.78
.003	Travelling and transport	1,500,000	1,206,124.55		293,875.45
.010	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
.012	Overtime	400,000	394,179.75		5,820.25
.050	Office expenses and incidentals	299,990	298,514.01		1,475.99
.051	Telephone bills	540,000	539,779.88		220.12
.052	Rent	1,166,000	1,165,359.60		640.40
.053	Maintenance and running of vehicles	400,000	376,095.08		23,904.92
.054	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
.056	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
	<i>carried forward</i>	<b>16,935,000</b>	<b>15,517,095.69</b>		<b>1,417,904.31</b>

**STATEMENT D 1**

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
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## 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
	<b>25-2. LAND TRANSPORT - continued</b>				
	<b>GENERAL - continued</b>				
	<i>brought forward</i>	16,935,000	15,517,095.69		1,417,904.31
	<b>B. Other Charges Recurrent -contd.</b>				
25-201.061	Publications	100,000	99,743.00		257.00
.101	Uniforms	60,000	31,080.00		28,920.00
.119	Seminars	0	0.00		
.167	Postage stamps	125,000	97,987.75		27,012.25
.176	Printing and stationery	400,000	387,561.70		12,438.30
.193	Parking expenses	1,735,000	1,689,610.33		45,389.67
.199	Other operating expenses	75,000	74,814.17		185.83
.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		
.449	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		49,415.45
	<b>TOTAL - GENERAL</b>	<b>20,790,000</b>	<b>475,940,289.19</b>	<b>456,731,812.00</b>	<b>1,581,522.81</b>
	<b>TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT</b>				
	<b>A. Personal Emoluments</b>				
25-202.001	Personal Emoluments	11,396,000	11,232,787.97		163,212.03
	<b>B. Other Charges Recurrent</b>				
25-202.003	Travelling and transport	2,200,000	2,196,908.75		3,091.25
.010	Staff welfare	5,000	4,984.00		16.00
.012	Overtime	210,000	208,366.22		1,633.78
.050	Office expenses and incidentals	100,000	99,753.76		246.24
.051	Telephone bills	209,990	209,872.00		118.00
.052	Rent	1,519,000	1,518,693.00		307.00
.053	Maintenance and running of vehicles	275,000	258,533.08		16,466.92
.054	Office equipment and furniture	220,000	217,245.00		2,755.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000	42,384.03		57,615.97
.056	Training of staff	75,000	56,934.00		18,066.00
.057	I.T. facilities	150,000	149,868.50		131.50
.059	Electricity charges	3,900,000	3,899,607.90		392.10
.060	Water rates	10	0.00		10.00
.061	Publications	30,000	14,191.08		15,808.92
.101	Uniforms	130,000	129,750.00		250.00
.167	Postage stamps	20,000	12,720.75		7,279.25
.176	Printing and stationery	150,000	148,813.00		1,187.00
.199	Other operating expenses	25,000	24,350.00		650.00
	<b>TOTAL - TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT</b>	<b>20,715,000</b>	<b>20,425,763.04</b>		<b>289,236.96</b>
	<b>TOTAL - LAND TRANSPORT</b>	<b>41,505,000</b>	<b>496,366,052.23</b>	<b>456,731,812.00</b>	<b>1,870,759.77</b>
	<i>Net amount over the Provisions</i>			<u>454,861,052.23</u>	

**STATEMENT D 1**

## 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
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## 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
	<b>25-3. NATIONAL TRANSPORT AUTHORITY</b>				
	<b>A. Personal Emoluments</b>				
25-301.001	Personal Emoluments	44,455,000	44,311,658.12		143,341.88
	<b>B. Other Charges Recurrent</b>				
25-301.003	Travelling and transport	7,295,000	7,276,607.72		18,392.28
.010	Staff welfare	15,000	15,000.00		
.011	Fees to Chairman and Members of Boards and Committees	290,000	245,580.00		44,420.00
.012	Overtime	550,000	535,512.22		14,487.78
.050	Office expenses and incidentals	150,000	115,240.90		34,759.10
.051	Telephone bills	875,000	854,461.00		20,539.00
.052	Rent	6,600,000	6,563,349.00		36,651.00
.053	Maintenance and running of vehicles	163,000	143,898.23		19,101.77
.054	Office equipment and furniture	250,000	245,725.25		4,274.75
.055	Maintenance of buildings, grounds, plant and equipment	265,000	261,197.03		3,802.97
.056	Training of staff	2,000	0.00		2,000.00
.057	I.T. facilities	900,000	827,259.84		72,740.16
.059	Electricity charges	1,505,000	1,485,901.00		19,099.00
.060	Water rates	210,000	203,808.05		6,191.95
.061	Publications	150,000	65,827.00		84,173.00
.101	Uniforms	460,000	426,736.00		33,264.00
.113	Security services	1,400,000	1,301,149.28		98,850.72
.130	Public notices	300,000	290,243.50		9,756.50
.167	Postage stamps	350,000	318,648.00		31,352.00
.168	Public awareness campaign	50,000	0.00		50,000.00
.176	Printing and stationery	450,000	449,730.37		269.63
.180	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
	<b>TOTAL - NATIONAL TRANSPORT AUTHORITY</b>	<b>106,085,000</b>	<b>108,112,446.51</b>	<b>2,975,714.00</b>	<b>948,267.49</b>
	<i>Net amount over the Provisions</i>			<b>2,027,446.51</b>	
	<b>26-1. MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT</b>				
	<b>GENERAL</b>				
	<b>A. Personal Emoluments</b>				
26-101.001	Personal Emoluments	82,674,500	82,371,147.97		303,352.03
	<b>B. Other Charges Recurrent</b>				
26-101.002	Wages	5,021,000	4,952,001.47		68,998.53
.003	Travelling and transport	8,500,000	8,498,876.82		1,123.18
.010	Staff welfare	85,000	83,770.00		1,230.00
.011	Fees to Chairman and Members of Boards and Committees	234,000	69,877.42		164,122.58
	<i>carried forward</i>	<b>96,514,500</b>	<b>95,975,673.68</b>		<b>538,826.32</b>

**STATEMENT D 1**

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
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## 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
	<b>26-1. MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT -continued</b>				
	<b>GENERAL -continued</b>				
	<i>brought forward</i>	96,514,500	95,975,673.68		538,826.32
	<b>B. Other Charges Recurrent -contd.</b>				
26-101.012	Overtime	2,200,000	2,199,887.16		112.84
.050	Office expenses and incidentals	400,000	395,839.40		4,160.60
.051	Telephone bills	810,000	809,655.75		344.25
.052	Rent	323,000	323,000.00		
.053	Maintenance and running of vehicles	1,330,000	1,318,487.07		11,512.93
.054	Office equipment and furniture	140,000	138,401.00		1,599.00
.056	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
.061	Publications	150,000	150,000.00		
.101	Uniforms	2,820,000	2,749,375.00		70,625.00
.167	Postage stamps	50,000	42,211.00		7,789.00
.176	Printing and stationery	325,000	318,051.65		6,948.35
.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
	<b>TOTAL - GENERAL</b>	<b>106,972,000</b>	<b>106,215,396.42</b>		<b>756,603.58</b>
	<b>LOCAL AUTHORITIES</b>				
	<b>A. Personal Emoluments</b>				
26-102.001	Personal Emoluments	8,555,000	8,434,206.09		120,793.91
	<b>B. Other Charges Recurrent</b>				
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	
	<b>TOTAL - LOCAL AUTHORITIES</b>	<b>1,279,555,000</b>	<b>1,306,937,276.81</b>	<b>27,695,510.72</b>	<b>313,233.91</b>
	<b>SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT</b>				
	<b>A. Personal Emoluments</b>				
26-103.001	Personal Emoluments	28,660,000	28,326,285.38		333,714.62
	<b>B. Other Charges Recurrent</b>				
26-103.003	Travelling and transport	2,900,000	2,892,448.80		7,551.20
.010	Staff welfare	20,000	11,950.00		8,050.00
.012	Overtime	1,500,000	1,499,211.03		788.97
	<i>carried forward</i>	<b>33,080,000</b>	<b>32,729,895.21</b>		<b>350,104.79</b>

**STATEMENT D 1**

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
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## 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
	<b>26-1. MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT -continued</b>				
	<b>SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT - continued</b>				
	<i>brought forward</i>	33,080,000	32,729,895.21		350,104.79
	<b>B. Other Charges Recurrent -contd.</b>				
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
.052	Rent	325,000	325,000.00		
.053	Maintenance and running of vehicles	950,000	932,272.61		17,727.39
.054	Office equipment and furniture	118,000	117,295.00		705.00
.056	Training of staff	100,000	36,400.00		63,600.00
.057	I.T. facilities	165,000	162,930.75		2,069.25
.059	Electricity charges	100,000	93,485.00		6,515.00
.060	Water rates	15,000	4,754.00		10,246.00
.061	Publications	65,000	65,000.00		
.101	Uniforms	400,000	364,060.55		35,939.45
.165	Refuse collection	96,600,000	109,114,051.03	12,514,051.03	
.166	Cleaning and maintenance of public beaches	64,800,000	64,738,578.74		61,421.26
.167	Postage and stamps	15,000	12,711.00		2,289.00
.172	Operation of transfer stations	120,100,000	117,227,834.07		2,872,165.93
.173	Operation of landfill sites	144,208,000	144,207,816.19		183.81
.176	Printing and stationery	100,000	87,070.00		12,930.00
.199	Other operating expenses	1,200,000	1,199,983.71		16.29
.207	National Awareness Campaigns	200,000	189,254.70		10,745.30
.431	Grant to Beach Authority	7,400,000	7,400,000.00		
	<b>TOTAL - SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT</b>	<b>470,473,000</b>	<b>479,536,712.16</b>	<b>12,514,051.03</b>	<b>3,450,338.87</b>
	<b>TOTAL - MINISTRY OF LOCAL GOVERNMENT AND SOLID WASTE MANAGEMENT</b>	<b>1,857,000,000</b>	<b>1,892,689,385.39</b>	<b>40,209,561.75</b>	<b>4,520,176.36</b>
	<i>Net amount over the Provisions</i>			<b>35,689,385.39</b>	
	<b>26-2. FIRE SERVICES</b>				
	<b>A. Personal Emoluments</b>				
26-201.001	Personal Emoluments	115,140,000	115,116,719.20		23,280.80
	<b>B. Other Charges Recurrent</b>				
26-201.003	Travelling and transport	6,100,000	6,083,250.05		16,749.95
.010	Staff welfare	40,000	40,000.00		
.012	Overtime	455,000	453,635.03		1,364.97
.050	Office expenses and incidentals	85,000	42,560.73		42,439.27
.051	Telephone bills	1,500,000	1,499,723.10		276.90
.052	Rent	3,135,000	3,134,608.00		392.00
	<i>carried forward</i>	<b>126,455,000</b>	<b>126,370,496.11</b>		<b>84,503.89</b>

**STATEMENT D 1**

## 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
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## 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
	<b>26-2. FIRE SERVICES -continued</b>				
	<i>brought forward</i>	126,455,000	126,370,496.11		84,503.89
	<b>B. Other Charges Recurrent -contd.</b>				
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
	<b>TOTAL - FIRE SERVICES</b>	<b>147,000,000</b>	<b>146,583,570.36</b>		<b>416,429.64</b>
	<i>Net amount under the Provisions</i>				<i>416,429.64</i>

20 October, 2006

**J. VALAYTHEN****Accountant-General**