

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-1. OFFICE OF THE PRESIDENT				
	A. Personal Emoluments				
01-101.001	Personal Emoluments	14,175,000	13,800,959.48		374,040.52
	B. Other Charges Recurrent				
01-101.002	Wages	400,000	202,218.81		197,781.19
.003	Travelling and transport	1,440,000	1,438,647.86		1,352.14
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	1,275,000	1,226,565.94		48,434.06
.050	Office expenses and incidentals	440,000	424,780.82		15,219.18
.051	Telephone bills	800,000	777,701.40		22,298.60
.053	Maintenance and running of vehicles	1,300,000	1,243,263.42		56,736.58
.054	Office equipment and furniture	125,000	84,600.49		40,399.51
.055	Maintenance of buildings, grounds, plant and equipment	1,745,000	1,726,896.00		18,104.00
.056	Training of staff	35,000	5,750.00		29,250.00
.057	I.T. facilities	110,000	102,501.00		7,499.00
.059	Electricity charges	285,000	237,851.00		47,149.00
.060	Water rates	500,000	470,190.30		29,809.70
.061	Publications	100,000	87,848.00		12,152.00
.101	Uniforms	260,000	235,579.00		24,421.00
.110	Hospitality	1,450,000	1,413,452.32		36,547.68
.119	Seminars	25,000	23,400.00		1,600.00
.167	Postage	30,000	6,651.00		23,349.00
.176	Printing and stationery	150,000	113,106.56		36,893.44
.198	Expenses for Personal Secretariat and other services to retired Presidents and Governor-General	1,675,000	1,462,843.32		212,156.68
	TOTAL - OFFICE OF THE PRESIDENT	26,325,000	25,089,806.72		1,235,193.28
	<i>Net amount under the Provisions</i>				<i>1,235,193.28</i>
	1-2. OFFICE OF THE VICE-PRESIDENT				
	A. Personal Emoluments				
01-201.001	Personal Emoluments	3,790,000	3,762,873.51		27,126.49
	B. Other Charges Recurrent				
01-201.002	Wages	0	0.00		
.003	Travelling and transport	424,000	392,321.50		31,678.50
	<i>carried forward</i>	4,214,000	4,155,195.01		58,804.99

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-2. OFFICE OF THE VICE-PRESIDENT - continued				
	<i>brought forward</i>	4,214,000	4,155,195.01		58,804.99
	B. Other Charges Recurrent - contd.				
01-201.010	Staff welfare	5,000	5,000.00		
.012	Overtime	100,000	99,208.85		791.15
.050	Office expenses and incidentals	135,000	88,807.61		46,192.39
.051	Telephone bills	250,000	244,371.70		5,628.30
.052	Rent	427,000	426,135.00		865.00
.053	Maintenance and running of vehicles	500,000	979,427.45	479,427.45	
.054	Office equipment and furniture	50,000	18,528.50		31,471.50
.055	Maintenance of buildings, grounds, plant and equipment	30,000	9,209.00		20,791.00
.056	Training of staff	5,000	0.00		5,000.00
.057	I.T. facilities	10,000	6,100.50		3,899.50
.059	Electricity charges	190,000	184,429.55		5,570.45
.060	Water rates	20,000	18,397.50		1,602.50
.061	Publications	70,000	51,804.00		18,196.00
.101	Uniforms	35,000	34,440.00		560.00
.110	Hospitality	260,000	247,899.87		12,100.13
.167	Postage	6,000	1,975.00		4,025.00
.176	Printing and stationery	50,000	45,501.12		4,498.88
.198	Expenses for Personal Secretariat and other services to retired Vice-Presidents	393,000	392,832.00		168.00
	TOTAL - OFFICE OF THE VICE-PRESIDENT	6,750,000	7,009,262.66	479,427.45	220,164.79
	<i>Net amount over the Provisions</i>			259,262.66	
	1-3. THE JUDICIARY				
	A. Personal Emoluments				
01-301.001	Personal Emoluments	113,000,000	112,830,448.73		169,551.27
	B. Other Charges Recurrent				
01-301.002	Wages	927,000	926,188.70		811.30
.003	Travelling and transport	25,850,000	25,514,481.80		335,518.20
.010	Staff welfare	35,000	35,000.00		
.012	Overtime	1,000,000	987,018.09		12,981.91
.050	Office expenses and incidentals	1,475,000	1,474,146.39		853.61
.051	Telephone bills	3,300,000	3,220,529.86		79,470.14
	<i>carried forward</i>	145,587,000	144,987,813.57		599,186.43

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-3. - THE JUDICIARY - continued				
	<i>brought forward</i>	145,587,000	144,987,813.57		599,186.43
	B. Other Charges Recurrent - contd.				
01-301.052	Rent	684,000	684,000.00		
.053	Maintenance and running of vehicles	1,330,000	1,328,823.68		1,176.32
.054	Office equipment and furniture	1,123,000	1,097,202.40		25,797.60
.055	Maintenance of buildings, grounds, plant and equipment	2,800,000	2,698,516.10		101,483.90
.056	Training of staff	430,000	411,600.00		18,400.00
.057	I.T. facilities	6,100,000	6,095,915.89		4,084.11
.059	Electricity charges	5,400,000	6,500,066.00	1,100,066.00	
.060	Water rates	900,000	664,733.10		235,266.90
.061	Publications	1,925,000	1,914,228.70		10,771.30
.101	Uniforms	330,000	329,770.00		230.00
.111	Fees to witnesses	5,900,000	5,820,821.00		79,179.00
.113	Security Services	784,980	768,382.50		16,597.50
.114	Expenses in civil and criminal cases	1,700,000	1,499,250.50		200,749.50
.167	Postage	920,000	914,136.50		5,863.50
.176	Printing and stationery	1,700,000	1,694,657.77		5,342.23
.199	Other operating expenses	800,000	737,010.72		62,989.28
.215	Family Court	10	0.00		10.00
.216	Small Claims Tribunal	10	0.00		10.00
.601	Contribution to Council of Legal Education	1,200,000	1,488,301.05	288,301.05	
.614	Write-off of Advance Account	0	33,215.15	33,215.15	
.659	Legal assistance in "in forma pauperis"	1,830,000	1,436,167.00		393,833.00
.700	Contribution to International Organisation(s)	220,000	139,518.29		80,481.71
	TOTAL - THE JUDICIARY	181,664,000	181,244,129.92	1,421,582.20	1,841,452.28
	<i>Net amount under the Provisions</i>				<i>419,870.08</i>
	1-4 - NATIONAL ASSEMBLY				
	A. Personal Emoluments				
01-401.001	Personal Emoluments	39,536,000	39,528,653.44		7,346.56
	B. Other Charges Recurrent				
01-401.002	Wages	9,838,000	9,805,348.87		32,651.13
.003	Travelling and transport	9,179,000	9,175,839.09		3,160.91
.010	Staff welfare	5,000	4,512.50		487.50
	<i>carried forward</i>	58,558,000	58,514,353.90		43,646.10

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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
	1-4 - NATIONAL ASSEMBLY				
	- continued				
	<i>brought forward</i>	58,558,000	58,514,353.90		43,646.10
	B. Other Charges Recurrent - contd.				
01-401.012	Overtime	1,020,000	1,992,427.19	972,427.19	
.050	Office expenses and incidentals	700,000	1,953,131.30	1,253,131.30	
.051	Telephone bills	600,000	598,942.00		1,058.00
.053	Maintenance and running of vehicles	550,000	1,183,749.09	633,749.09	
.054	Office equipment and furniture	100,000	94,139.00		5,861.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	148,858.25		51,141.75
.057	I.T. facilities	100,000	92,203.50		7,796.50
.059	Electricity charges	6,000	4,489.50		1,510.50
.061	Publications	330,000	327,356.62		2,643.38
.062	Luncheons	3,128,000	6,547,493.63	3,419,493.63	
.068	Facilities allowance to Honourable Members	11,262,000	11,262,000.00		
.101	Uniforms	36,000	35,030.00		970.00
.110	Hospitality	200,000	548,597.60	348,597.60	
.167	Postage	8,000	7,253.00		747.00
.176	Printing and stationery	1,426,000	1,412,369.25		13,630.75
.253	Printing of debates	20,000	0.00		20,000.00
.602	Contribution to the Mauritius Branch of the CPA	200,000	200,000.00		
.603	Contribution to the Mauritius Branch of the "APF"	200,000	200,000.00		
.700	Contribution to International Organisation(s)	6,932,000	5,903,909.24		1,028,090.76
	TOTAL - NATIONAL ASSEMBLY	85,576,000	91,026,303.07	6,627,398.81	1,177,095.74
	<i>Net amount over the Provisions</i>			5,450,303.07	
	1-5 - NATIONAL AUDIT OFFICE				
	A. Personal Emoluments				
01-501.001	Personal Emoluments	39,997,000	39,995,889.12		1,110.88
	B. Other Charges Recurrent				
01-501.003	Travelling and transport	6,816,000	7,690,697.01	874,697.01	
.010	Staff welfare	17,000	16,875.00		125.00
.012	Overtime	155,000	149,808.16		5,191.84
.050	Office expenses and incidentals	167,990	167,776.02		213.98
.051	Telephone bills	355,000	354,667.00		333.00
	<i>carried forward</i>	47,507,990	48,375,712.31	874,697.01	6,974.70

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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
	1-5 - NATIONAL AUDIT OFFICE				
	- continued				
	<i>brought forward</i>	47,507,990	48,375,712.31	874,697.01	6,974.70
	B. Other Charges Recurrent - contd.				
01-501.052	Rent	4,251,000	4,250,814.00		186.00
.053	Maintenance and running of vehicles	85,500	85,170.37		329.63
.054	Office equipment and furniture	40,000	39,653.50		346.50
.055	Maintenance of buildings, grounds, plant and equipment	150,000	643,276.45	493,276.45	
.056	Training of staff	130,000	129,640.00		360.00
.057	I.T. facilities	37,500	36,980.00		520.00
.059	Electricity charges	586,000	580,954.00		5,046.00
.061	Publications	167,000	165,436.30		1,563.70
.101	Uniforms	19,000	18,275.00		725.00
.151	Conferences and seminars	10	0.00		10.00
.176	Printing and stationery	220,000	215,570.70		4,429.30
.199	Other operating expenses	199,000	197,827.85		1,172.15
.254	Consultancy services	1,000	0.00		1,000.00
.700	Contribution to International Organisation(s)	256,000	255,395.01		604.99
	TOTAL - NATIONAL AUDIT OFFICE	53,650,000	54,994,705.49	1,367,973.46	23,267.97
	<i>Net amount over the Provisions</i>			1,344,705.49	
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
	A. Personal Emoluments				
01-601.001	Personal Emoluments	20,273,000	20,174,348.40		98,651.60
	B. Other Charges Recurrent				
01-601.002	Wages	8,700	8,485.07		214.93
.003	Travelling and transport	3,020,500	3,012,867.47		7,632.53
.010	Staff welfare	7,000	7,000.00		
.012	Overtime	397,000	396,146.15		853.85
.050	Office expenses and incidentals	368,700	360,765.63		7,934.37
.051	Telephone bills	368,000	357,862.33		10,137.67
.052	Rent	300,000	300,000.00		
.053	Maintenance and running of vehicles	200,000	535,220.55	335,220.55	
.054	Office equipment and furniture	153,300	144,915.05		8,384.95
.055	Maintenance of buildings, grounds, plant and equipment	310,000	301,393.55		8,606.45
	<i>carried forward</i>	25,406,200	25,599,004.20	335,220.55	142,416.35

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
	- continued				
	<i>brought forward</i>	25,406,200	25,599,004.20	335,220.55	142,416.35
	B. Other Charges Recurrent - contd.				
01-601.056	Training of staff	23,000	21,933.16		1,066.84
.057	I.T. facilities	429,500	421,762.50		7,737.50
.059	Electricity charges	255,300	250,562.00		4,738.00
.060	Water rates	35,000	30,152.50		4,847.50
.061	Publications	87,000	80,849.75		6,150.25
.101	Uniforms	48,000	47,483.45		516.55
.167	Postage	400,000	398,134.75		1,865.25
.176	Printing and stationery	366,000	565,076.66	199,076.66	
.199	Other operating expenses	1,000,000	1,236,511.00	236,511.00	
	TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	28,050,000	28,651,469.97	770,808.21	169,338.24
	<i>Net amount over the Provisions</i>			<i>601,469.97</i>	
	1-7. OMBUDSMAN'S OFFICE				
	A. Personal Emoluments				
01-701.001	Personal Emoluments	3,005,000	3,199,794.70	194,794.70	
	B. Other Charges Recurrent				
01-701.003	Travelling and transport	330,560	326,096.50		4,463.50
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	19,725	19,722.39		2.61
.050	Office expenses and incidentals	40,357	40,356.32		0.68
.051	Telephone bills	116,960	106,598.00		10,362.00
.052	Rent	196,690	196,690.00		
.053	Maintenance and running of vehicles	100,000	89,651.22		10,348.78
.054	Office equipment and furniture	53,000	52,042.50		957.50
.055	Maintenance of buildings, grounds, plant and equipment	38,000	37,521.68		478.32
.056	Training of staff	6,350	4,500.00		1,850.00
.057	I.T. facilities	0	0.00		
.059	Electricity charges	86,000	82,165.00		3,835.00
.061	Publications	30,000	28,381.46		1,618.54
.101	Uniforms	10,000	9,240.00		760.00
.115	Investigation expenses	43,643	43,094.00		549.00
.167	Postage	33,900	33,847.25		52.75
	<i>carried forward</i>	4,115,185	4,274,701.02	194,794.70	35,278.68

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-7. OMBUDSMAN'S OFFICE				
	- continued				
	<i>brought forward</i>	4,115,185	4,274,701.02	194,794.70	35,278.68
	B. Other Charges Recurrent - contd.				
01-701.176	Printing and stationery	37,815	37,810.75		4.25
.700	Contribution to International Organisation(s)	45,000	28,519.73		16,480.27
	TOTAL - OMBUDSMAN'S OFFICE	4,198,000	4,341,031.50	194,794.70	51,763.20
	<i>Net amount over the Provisions</i>			<i>143,031.50</i>	
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
	A. Personal Emoluments				
01-801.001	Personal Emoluments	830,000	822,366.67		7,633.33
	B. Other Charges Recurrent				
01-801.003	Travelling and transport	15,000	12,960.00		2,040.00
.010	Staff welfare	5,000	5,000.00		
.050	Office expenses and incidentals	32,000	19,208.53		12,791.47
.051	Telephone bills	16,500	9,827.00		6,673.00
.054	Office equipment and furniture	20,000	0.00		20,000.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000	0.00		10,000.00
.057	I.T. facilities	10,000	8,280.00		1,720.00
.059	Electricity charges	40,000	40,000.00		
.060	Water rates	0	0.00		
.061	Publications	0	0.00		
.101	Uniforms	0	0.00		
.119	Seminars	0	0.00		
.167	Postage	2,000	0.00		2,000.00
.176	Printing and stationery	10,000	0.00		10,000.00
.199	Other operating expenses	30,000	8,100.00		21,900.00
.221	Legal expenses	949,500	948,750.00		750.00
	TOTAL - ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION	1,970,000	1,874,492.20		95,507.80
	<i>Net amount under the Provisions</i>				<i>95,507.80</i>

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	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-9 - ELECTORAL COMMISSIONER'S OFFICE				
	A. Personal Emoluments				
01-901.001	Personal Emoluments	15,060,000	13,228,977.73		1,831,022.27
	B. Other Charges Recurrent				
01-901.003	Travelling and transport	1,800,000	1,601,988.10		198,011.90
.010	Staff welfare	6,000	6,000.00		
.012	Overtime	25,000	20,372.36		4,627.64
.050	Office expenses and incidentals	75,000	64,955.94		10,044.06
.051	Telephone bills	430,000	318,885.61		111,114.39
.052	Rent	6,834,000	6,833,262.00		738.00
.053	Maintenance and running of vehicles	51,800	51,743.39		56.61
.054	Office equipment and furniture	50,000	46,624.00		3,376.00
.055	Maintenance of buildings, grounds, plant and equipment	172,500	171,818.00		682.00
.056	Training of staff	50,000	0.00		50,000.00
.057	I.T. facilities	1,006,000	1,005,057.03		942.97
.059	Electricity charges	572,200	572,147.00		53.00
.061	Publications	15,000	14,254.00		746.00
.101	Uniforms	30,800	30,800.00		
.116	Elections	8,800,010	8,268,678.68		531,331.32
.117	Registration expenses	5,112,500	1,026,451.62		4,086,048.38
.167	Postage	29,990	20,638.75		9,351.25
.176	Printing and stationery	45,000	36,701.19		8,298.81
.199	Other operating expenses	215,000	203,558.22		11,441.78
.700	Contribution to International Organisation(s)	544,200	528,390.25		15,809.75
	TOTAL - ELECTORAL COMMISSIONER'S OFFICE	40,925,000	34,051,303.87		6,873,696.13
	<i>Net amount under the Provisions</i>				<i>6,873,696.13</i>
	1-10. PERMANENT ARBITRATION TRIBUNAL				
	A. Personal Emoluments				
01-1001.001	Personal Emoluments	4,261,000	3,367,761.77		893,238.23
	B. Other Charges Recurrent				
01-1001.002	Wages	80,000	64,113.10		15,886.90
.003	Travelling and transport	420,000	416,935.58		3,064.42
	<i>carried forward</i>	4,761,000	3,848,810.45		912,189.55

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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
	1-10. PERMANENT ARBITRATION TRIBUNAL - continued				
	<i>brought forward</i>	4,761,000	3,848,810.45		912,189.55
	B. Other Charges Recurrent - contd.				
01-1001.010	Staff welfare	8,000	7,999.50		0.50
.012	Overtime	40,000	18,755.01		21,244.99
.050	Office expenses and incidentals	35,000	31,830.32		3,169.68
.051	Telephone bills	200,000	163,961.00		36,039.00
.052	Rent	332,000	331,200.00		800.00
.053	Maintenance and running of vehicles	75,000	6,902.53		68,097.47
.054	Office equipment and furniture	40,000	19,770.00		20,230.00
.055	Maintenance of buildings, grounds, plant and equipment	120,000	79,660.00		40,340.00
.056	Training of staff	15,000	0.00		15,000.00
.057	I.T. facilities	95,000	80,576.50		14,423.50
.059	Electricity charges	190,000	167,530.00		22,470.00
.060	Water rates	4,000	0.00		4,000.00
.061	Publications	140,000	138,550.68		1,449.32
.065	Fees to Chairman and Members of Boards and Committees	470,000	379,800.00		90,200.00
.101	Uniforms	15,000	12,320.00		2,680.00
.167	Postage	25,000	10,206.25		14,793.75
.176	Printing and stationery	60,000	59,736.00		264.00
	TOTAL - PERMANENT ARBITRATION TRIBUNAL	6,625,000	5,357,608.24		1,267,391.76
	<i>Net amount under the Provisions</i>				<i>1,267,391.76</i>
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
	A. Personal Emoluments				
01-1101.001	Personal Emoluments	7,618,000	7,611,663.93		6,336.07
	B. Other Charges Recurrent				
01-1101.003	Travelling and transport	1,150,000	1,123,739.15		26,260.85
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	260,000	241,267.64		18,732.36
.050	Office expenses and incidentals	90,000	89,998.28		1.72
.051	Telephone bills	220,000	204,964.80		15,035.20
.053	Maintenance and running of vehicles	85,000	62,641.51		22,358.49
.054	Office equipment and furniture	640,000	639,996.50		3.50
	<i>carried forward</i>	10,068,000	9,979,271.81		88,728.19

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
	- continued				
	<i>brought forward</i>	10,068,000	9,979,271.81		88,728.19
	B. Other Charges Recurrent - contd.				
01-1101.055	Maintenance of buildings, grounds, plant and equipment	18,000	17,358.00		642.00
.057	I.T. facilities	630,000	612,068.15		17,931.85
.059	Electricity charges	165,000	156,519.00		8,481.00
.060	Water rates	15,000	7,285.00		7,715.00
.061	Publications	10,000	9,955.00		45.00
.065	Fees to Chairman and Members of Boards and Committees	7,000	7,000.00		
.101	Uniforms	35,000	29,402.00		5,598.00
.167	Postage	150,000	136,174.00		13,826.00
.176	Printing and stationery	105,000	85,050.20		19,949.80
.199	Other operating expenses	32,000	31,900.00		100.00
	TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	11,235,000	11,071,983.16		163,016.84
	<i>Net amount under the Provisions</i>				<i>163,016.84</i>
	1-12. CENTRAL TENDER BOARD				
	A. Personal Emoluments				
01-1201.001	Personal Emoluments	10,668,000	10,248,971.77		419,028.23
	B. Other Charges Recurrent				
01-1201.003	Travelling and transport	1,200,000	1,199,578.84		421.16
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	90,000	87,098.90		2,901.10
.050	Office expenses and incidentals	370,850	370,849.47		0.53
.051	Telephone bills	225,000	191,953.30		33,046.70
.052	Rent	2,420,000	2,419,622.00		378.00
.053	Maintenance and running of vehicles	85,000	74,784.49		10,215.51
.054	Office equipment and furniture	66,900	66,895.00		5.00
.055	Maintenance of buildings, grounds, plant and equipment	50,000	49,755.65		244.35
.056	Training of staff	800	0.00		800.00
.057	I.T. facilities	57,000	54,277.98		2,722.02
.059	Electricity charges	137,000	71,747.99		65,252.01
	<i>carried forward</i>	15,375,550	14,840,535.39		535,014.61

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-12. CENTRAL TENDER BOARD - continued				
	<i>brought forward</i>	15,375,550	14,840,535.39		535,014.61
	B. Other Charges Recurrent - contd.				
01-1201.061	Publications	62,000	61,944.00		56.00
.101	Uniforms	25,000	23,561.00		1,439.00
.167	Postage	30,000	21,430.50		8,569.50
.176	Printing and stationery	203,500	203,344.15		155.85
.199	Other operating expenses	550,000	544,272.46		5,727.54
.254	Consultancy services	53,950	0.00		53,950.00
	TOTAL - CENTRAL TENDER BOARD	16,300,000	15,695,087.50		604,912.50
	<i>Net amount under the Provisions</i>				<i>604,912.50</i>
	1-13. INDEPENDENT BROADCASTING AUTHORITY GENERAL				
01-1301.421	Running expenses	6,400,000	5,466,000.00		934,000.00
	TOTAL - INDEPENDENT BROADCASTING AUTHORITY	6,400,000	5,466,000.00		934,000.00
	<i>Net amount under the Provisions</i>				<i>934,000.00</i>
	1-14. INDEPENDENT COMMISSION AGAINST CORRUPTION GENERAL				
01-1401.422	Running expenses	100,000,000	87,000,000.00		13,000,000.00
	TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION	100,000,000	87,000,000.00		13,000,000.00
	<i>Net amount under the Provisions</i>				<i>13,000,000.00</i>
	1-15. NATIONAL HUMAN RIGHTS COMMISSION GENERAL				
01-1501.423	Running expenses	8,800,000	8,645,246.84		154,753.16
	TOTAL - NATIONAL HUMAN RIGHTS COMMISSION	8,800,000	8,645,246.84		154,753.16
	<i>Net amount under the Provisions</i>				<i>154,753.16</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE				
	A. Personal Emoluments				
01-1601.001	Personal Emoluments	2,105,000	2,095,306.82		9,693.18
	B. Other Charges Recurrent				
01-1601.002	Wages	65,000	65,000.00		
.003	Travelling and transport	325,000	324,915.00		85.00
.010	Staff welfare	1,000	1,000.00		
.012	Overtime	50,000	49,460.38		539.62
.050	Office expenses and incidentals	125,000	118,332.44		6,667.56
.051	Telephone bills	240,000	123,961.93		116,038.07
.052	Rent	498,500	498,458.07		41.93
.053	Maintenance and running of vehicles	100,000	93,073.76		6,926.24
.054	Office equipment and furniture	100,000	33,023.50		66,976.50
.055	Maintenance of buildings, grounds, plant and equipment	43,500	28,291.25		15,208.75
.056	Training of staff	50,000	15,225.00		34,775.00
.057	I.T. facilities	64,000	0.00		64,000.00
.059	Electricity charges	40,000	26,406.77		13,593.23
.060	Water charges	15,000	0.00		15,000.00
.061	Publications	50,000	39,270.11		10,729.89
.101	Uniforms	8,000	7,160.50		839.50
.115	Investigation expenses	30,000	29,938.00		62.00
.119	Seminars	50,000	18,600.00		31,400.00
.167	Postage	25,000	8,522.00		16,478.00
.168	Public Awareness Campaign	115,000	62,340.87		52,659.13
.176	Printing and stationery	125,000	56,049.41		68,950.59
	TOTAL - OMBUDSPERSON FOR CHILDREN'S OFFICE	4,225,000	3,694,335.81		530,664.19
	<i>Net amount under the Provisions</i>				<i>530,664.19</i>
	2-1. PRIME MINISTER'S OFFICE				
	CABINET OFFICE				
	A. Personal Emoluments				
02-101.001	Personal Emoluments	21,027,000	20,345,248.24		681,751.76
	B. Other Charges Recurrent				
02-101.002	Wages	115,000	113,396.00		1,604.00
	<i>carried forward</i>	21,142,000	20,458,644.24		683,355.76

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	CABINET OFFICE - continued				
	<i>brought forward</i>	21,142,000	20,458,644.24		683,355.76
	B. Other Charges Recurrent - contd.				
02-101.003	Travelling and transport	1,370,000	1,360,509.56		9,490.44
.010	Staff welfare	25,000	24,015.00		985.00
.012	Overtime	870,000	860,131.01		9,868.99
.050	Office expenses and incidentals	1,100,000	1,079,845.85		20,154.15
.051	Telephone bills	575,000	548,686.67		26,313.33
.052	Rent	1,560,000	1,559,022.00		978.00
.053	Maintenance and running of vehicles	650,000	645,128.56		4,871.44
.054	Office equipment and furniture	75,000	70,074.25		4,925.75
.055	Maintenance of buildings, grounds, plant and equipment	2,890,000	2,590,907.79		299,092.21
.056	Training of staff	20,000	13,650.00		6,350.00
.057	I.T. facilities	47,000	35,868.26		11,131.74
.061	Publications	75,000	71,902.88		3,097.12
.101	Uniforms	40,200	40,040.00		160.00
.167	Postage	23,000	22,460.00		540.00
.176	Printing and stationery	650,000	648,139.14		1,860.86
	TOTAL - CABINET OFFICE	31,112,200	30,029,025.21		1,083,174.79
	PRIVATE OFFICE AND CEREMONIALS				
	A. Personal Emoluments				
02-102.001	Personal Emoluments	21,840,000	21,694,487.14		145,512.86
	B. Other Charges Recurrent				
02-102.002	Wages	715,000	597,619.09		117,380.91
.003	Travelling and transport	2,260,000	2,027,196.16		232,803.84
.010	Staff welfare	30,000	17,180.00		12,820.00
.012	Overtime	750,000	661,920.95		88,079.05
.050	Office expenses and incidentals	740,000	737,172.81		2,827.19
.051	Telephone bills	1,850,000	1,849,297.54		702.46
.053	Maintenance and running of vehicles	250,000	162,446.58		87,553.42
.054	Office equipment and furniture	100,000	98,225.00		1,775.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	70,986.50		129,013.50
	<i>carried forward</i>	28,735,000	27,916,531.77		818,468.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	PRIVATE OFFICE AND CEREMONIALS - contd.				
	<i>brought forward</i>	28,735,000	27,916,531.77		818,468.23
	B. Other Charges Recurrent - contd.				
02-102.056	Training of staff	15,000	13,650.00		1,350.00
.057	I.T. facilities	100,000	99,342.00		658.00
.061	Publications	225,000	224,480.36		519.64
.101	Uniforms	25,000	24,640.00		360.00
.110	Government hospitality	3,300,000	3,240,133.87		59,866.13
.112	Ceremonials and ceremonies	1,000,000	5,186,788.95	4,186,788.95	
.120	State visits of foreign Heads of States and visits of other Dignitaries	3,500,000	3,492,867.53		7,132.47
.121	National Day celebrations	12,000,000	11,238,623.37		761,376.63
.167	Postage	34,990	27,538.00		7,452.00
.176	Printing and stationery	400,000	360,014.13		39,985.87
.186	Research and Communication Unit	10	0.00		10.00
	TOTAL - PRIVATE OFFICE AND CEREMONIALS	49,335,000	51,824,609.98	4,186,788.95	1,697,178.97
	DEFENCE AND HOME AFFAIRS				
	A. Personal Emoluments				
02-103.001	Personal Emoluments	22,347,980	22,243,348.02		104,631.98
	B. Other Charges Recurrent				
02-103.002	Wages	120,000	60,000.00		60,000.00
.003	Travelling and transport	2,350,000	2,347,561.13		2,438.87
.010	Staff welfare	70,000	64,858.75		5,141.25
.012	Overtime	1,800,000	1,788,777.46		11,222.54
.050	Office expenses and incidentals	1,800,000	1,728,140.09		71,859.91
.051	Telephone bills	2,050,000	2,036,868.44		13,131.56
.053	Maintenance and running of vehicles	1,900,000	1,842,389.63		57,610.37
.054	Office equipment and furniture	200,000	177,506.65		22,493.35
.055	Maintenance of buildings, grounds, plant and equipment	5,000,000	4,902,519.60		97,480.40
.056	Training of staff	25,000	21,679.97		3,320.03
.057	I.T. facilities	320,000	308,293.06		11,706.94
.059	Electricity charges	20,490,000	20,210,328.90		279,671.10
	<i>carried forward</i>	58,472,980	57,732,271.70		740,708.30

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	DEFENCE AND HOME AFFAIRS				
	- continued				
	<i>brought forward</i>	58,472,980	57,732,271.70		740,708.30
	B. Other Charges Recurrent - contd.				
02-103.060	Water rates	1,100,000	1,094,807.79		5,192.21
.061	Publications	425,000	423,548.71		1,451.29
.065	Fees to Chairman and Members of Boards and Committees	800,000	706,800.00		93,200.00
.101	Uniforms	88,100	85,930.00		2,170.00
.151	Conferences, seminars and official functions	800,000	591,559.85		208,440.15
.167	Postage	60,000	52,432.25		7,567.75
.175	Expenses related to Bio-Medical Research and Technological Innovation	1,746,700	1,216,789.05		529,910.95
.176	Printing and stationery	900,000	879,261.01		20,738.99
.179	Expenses incurred i.c.w. the visit of chagossians to Chagos Archipelago	10	3,189,853.07	3,189,843.07	
.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	4,300,000	4,290,001.41		9,998.59
.320	Grant to National Adoption Council	520,000	444,000.00		76,000.00
.325	Grant to Mauritius Research Council	13,000,000	12,951,465.00		48,535.00
.416	Grant to the Mauritius Oceanography Institute	12,750,000	12,750,000.00		
.457	Contribution to State Property Development Co. Ltd	3,000,000	3,000,000.00		
.604	Prime Minister's Children's Fund	0	0.00		
.650	Contribution to Local Organisation(s)	250,000	250,000.00		
.703	Contribution to International Organisation for Migration	350,000	334,757.99		15,242.01
	TOTAL - DEFENCE AND HOME AFFAIRS	98,562,800	99,993,477.83	3,189,843.07	1,759,165.24
	NATIONAL SECURITY SERVICES				
	B. Other Charges Recurrent				
02-104.152	National Security Services	6,500,000	6,480,000.00		20,000.00
	TOTAL - NATIONAL SECURITY SERVICES	6,500,000	6,480,000.00		20,000.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	GOVERNMENT INFORMATION SERVICE				
	A. Personal Emoluments				
02-105.001	Personal Emoluments	12,861,000	12,821,280.33		39,719.67
	B. Other Charges Recurrent				
02-105.003	Travelling and transport	1,175,000	955,301.61		219,698.39
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	975,000	953,532.30		21,467.70
.050	Office expenses and incidentals	150,000	133,452.15		16,547.85
.051	Telephone bills	325,000	317,999.64		7,000.36
.053	Maintenance and running of vehicles	370,000	358,018.50		11,981.50
.054	Office equipment and furniture	200,000	109,581.50		90,418.50
.055	Maintenance of buildings, grounds, plant and equipment	200,000	70,920.39		129,079.61
.056	Training of staff	150,000	78,000.00		72,000.00
.057	I.T. facilities	175,000	134,386.10		40,613.90
.061	Publications	340,000	241,005.18		98,994.82
.101	Uniforms	45,000	32,665.00		12,335.00
.119	Seminars	15,000	0.00		15,000.00
.129	News service	3,625,000	3,504,889.07		120,110.93
.130	Press notices	10,393,000	10,305,586.25		87,413.75
.167	Postage	26,000	9,890.45		16,109.55
.176	Printing and stationery	220,000	146,417.38		73,582.62
.199	Other operating expenses	500,000	433,537.18		66,462.82
.353	Media Trust Fund	2,000,000	1,000,000.00		1,000,000.00
	TOTAL - GOVERNMENT INFORMATION SERVICE	33,750,000	31,611,463.03		2,138,536.97
	FORENSIC SCIENCE LABORATORY				
	A. Personal Emoluments				
02-106.001	Personal Emoluments	7,332,000	7,256,616.71		75,383.29
	B. Other Charges Recurrent				
02-106.003	Travelling and transport	1,025,000	1,005,224.50		19,775.50
.010	Staff welfare	5,000	5,000.00		
	<i>carried forward</i>	8,362,000	8,266,841.21		95,158.79

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	FORENSIC SCIENCE LABORATORY				
	- continued				
	<i>brought forward</i>	8,362,000	8,266,841.21		95,158.79
	B. Other Charges Recurrent - contd.				
02-106.012	Overtime	18,000	16,474.68		1,525.32
.050	Office expenses and incidentals	100,000	93,363.89		6,636.11
.051	Telephone bills	250,000	241,075.44		8,924.56
.053	Maintenance and running of vehicles	50,000	36,408.57		13,591.43
.054	Office equipment and furniture	50,000	17,555.00		32,445.00
.055	Maintenance of buildings, grounds, plant and equipment	250,000	222,171.75		27,828.25
.056	Training of staff	250,000	181,777.81		68,222.19
.057	I.T. facilities	100,000	61,877.55		38,122.45
.059	Electricity charges	770,000	755,494.20		14,505.80
.060	Water rates	10,000	4,957.50		5,042.50
.061	Publications	100,000	3,105.00		96,895.00
.101	Uniforms	85,000	80,760.00		4,240.00
.104	Apparatuses and supplies	5,800,000	5,757,721.90		42,278.10
.176	Printing and stationery	150,000	147,783.00		2,217.00
.199	Other operating expenses	120,000	63,485.38		56,514.62
	TOTAL - FORENSIC SCIENCE LABORATORY	16,465,000	15,950,852.88		514,147.12
	PAY RESEARCH BUREAU				
	A. Personal Emoluments				
02-107.001	Personal Emoluments	11,883,000	10,750,519.27		1,132,480.73
	B. Other Charges Recurrent				
02-107.003	Travelling and transport	1,540,000	1,528,009.98		11,990.02
.010	Staff welfare	6,000	6,000.00		
.012	Overtime	79,000	75,821.16		3,178.84
.050	Office expenses and incidentals	217,000	192,717.88		24,282.12
.051	Telephone bills	230,000	224,443.20		5,556.80
.052	Rent	2,123,000	2,112,429.20		10,570.80
.053	Maintenance and running of vehicles	50,000	20,043.57		29,956.43
.054	Office equipment and furniture	380,000	373,899.45		6,100.55
	<i>carried forward</i>	16,508,000	15,283,883.71		1,224,116.29

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	PAY RESEARCH BUREAU				
	- continued				
	<i>brought forward</i>	16,508,000	15,283,883.71		1,224,116.29
	B. Other Charges Recurrent - contd.				
02-107.055	Maintenance of buildings, grounds, plant and equipment	75,000	63,634.00		11,366.00
.056	Training of staff	80,000	55,050.00		24,950.00
.057	I.T. facilities	415,000	406,298.00		8,702.00
.059	Electricity charges	445,000	438,252.00		6,748.00
.060	Water rates	18,000	9,135.20		8,864.80
.061	Publications	35,000	33,145.96		1,854.04
.101	Uniforms	19,000	18,480.00		520.00
.176	Printing and stationery	180,000	159,340.00		20,660.00
	TOTAL - PAY RESEARCH BUREAU	17,775,000	16,467,218.87		1,307,781.13
	CIVIL STATUS DIVISION				
	A. Personal Emoluments				
02-108.001	Personal Emoluments	24,819,000	24,659,811.21		159,188.79
	B. Other Charges Recurrent				
02-108.003	Travelling and transport	2,100,000	2,077,124.06		22,875.94
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	1,300,000	1,268,035.66		31,964.34
.050	Office expenses and incidentals	15,000	6,089.90		8,910.10
.051	Telephone bills	2,700,000	2,677,225.00		22,775.00
.052	Rent	3,290,000	3,256,906.92		33,093.08
.054	Office equipment and furniture	200,000	198,473.50		1,526.50
.055	Maintenance of buildings, grounds, plant and equipment	450,000	404,663.95		45,336.05
.056	Training of staff	29,900	29,900.00		
.057	I.T. facilities	1,350,000	1,339,913.46		10,086.54
.059	Electricity charges	300,000	276,449.23		23,550.77
.060	Water rates	99,000	29,871.03		69,128.97
.101	Uniforms	61,000	60,670.00		330.00
.167	Postage	105,100	103,185.75		1,914.25
	<i>carried forward</i>	36,839,000	36,408,319.67		430,680.33

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	- continued				
	CIVIL STATUS DIVISION				
	- continued				
	<i>brought forward</i>	36,839,000	36,408,319.67		430,680.33
	B. Other Charges Recurrent - contd.				
02-108.176	Printing and stationery	490,000	460,674.00		29,326.00
.199	Other operating expenses	2,500,000	2,308,760.31		191,239.69
.605	Grant to Muslim Family Council	900,000	737,455.00		162,545.00
	TOTAL - CIVIL STATUS DIVISION	40,729,000	39,915,208.98		813,791.02
	TOTAL - PRIME MINISTER'S OFFICE	294,229,000	292,271,856.78	7,376,632.02	9,333,775.24
	<i>Net amount under the Provisions</i>				1,957,143.22
	2-2 - RELIGIOUS SUBSIDY				
	General				
02-201.606	Subsidy to Religious Bodies	69,000,000	68,452,814.11		547,185.89
	TOTAL - RELIGIOUS SUBSIDY	69,000,000	68,452,814.11		547,185.89
	<i>Net amount under the Provisions</i>				547,185.89
	2-3. POLICE				
	GENERAL				
	A. Personal Emoluments				
02-301.001	Personal Emoluments	1,770,705,375	1,770,537,691.16		167,683.84
	B. Other Charges Recurrent				
02-301.002	Wages	600,000	557,098.69		42,901.31
.003	Travelling and transport	136,100,000	136,090,563.62		9,436.38
.010	Staff welfare	500,000	482,631.15		17,368.85
.012	Overtime	2,000,000	1,879,599.69		120,400.31
.050	Office expenses and incidentals	3,200,000	3,197,247.36		2,752.64
.051	Telephone bills	32,300,000	40,950,923.26	8,650,923.26	
.052	Rent	21,902,625	21,901,719.80		905.20
.053	Maintenance and running of vehicles	97,700,000	117,310,606.41	19,610,606.41	
.054	Office equipment and furniture	2,000,000	1,291,934.57		708,065.43
.055	Maintenance of buildings, grounds, plant and equipment	5,300,000	5,238,303.45		61,696.55
.056	Training of staff	11,000,000	10,993,690.65		6,309.35
	<i>carried forward</i>	2,083,308,000	2,110,432,009.81	28,261,529.67	1,137,519.86

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	GENERAL - continued				
	<i>brought forward</i>	2,083,308,000	2,110,432,009.81	28,261,529.67	1,137,519.86
	B. Other Charges Recurrent - contd.				
02-301.057	I.T. facilities	6,300,000	6,271,546.94		28,453.06
.059	Electricity charges	14,300,000	14,279,168.11		20,831.89
.060	Water rates	8,000,000	7,965,756.43		34,243.57
.061	Publications	1,000,000	976,409.72		23,590.28
.101	Uniforms and equipment	26,000,000	25,996,996.35		3,003.65
.104	Apparatuses and supplies	1,200,000	803,083.71		396,916.29
.106	Medicine	5,700,000	5,565,338.73		134,661.27
.109	Rations	28,950,000	28,949,924.10		75.90
.123	Security equipment	3,000,000	2,223,884.66		776,115.34
.124	Passports	200,000	157,926.65		42,073.35
.167	Postage	899,990	892,675.50		7,314.50
.176	Printing and stationery	6,500,000	6,333,062.55		166,937.45
.199	Other operating expenses	4,600,000	4,498,854.23		101,145.77
.235	Transfer of prisoners and repatriation of foreigners in illegal situation	300,000	291,381.87		8,618.13
.236	Sports and training	450,000	314,956.00		135,044.00
.251	Reorganisation of the Police Force (upgrading of skills)	10	0.00		10.00
.252	Rewards	1,550,000	1,492,415.00		57,585.00
.269	Care of untried prisoners	1,600,000	1,509,931.56		90,068.44
.270	Barracks accommodations	1,700,000	1,629,535.10		70,464.90
.700	Contribution to International Organisation(s)	1,325,000	1,311,587.19		13,412.81
	TOTAL - GENERAL	2,196,883,000	2,221,896,444.21	28,261,529.67	3,248,085.46
	POLICE BAND				
	A. Personal Emoluments				
02-302.001	Personal Emoluments	12,226,000	12,189,211.16		36,788.84
	B. Other Charges Recurrent				
02-302.003	Travelling and transport	1,250,000	1,249,999.55		0.45
.054	Office equipment and furniture	60,000	9,180.00		50,820.00
.057	I.T. facilities	10,000	5,129.95		4,870.05
.101	Uniforms and equipment	125,000	121,585.00		3,415.00
.199	Other operating expenses	129,000	127,033.64		1,966.36
	TOTAL - POLICE BAND	13,800,000	13,702,139.30		97,860.70

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	SPECIAL MOBILE FORCE				
	A. Personal Emoluments				
02-303.001	Personal Emoluments	214,870,000	217,867,676.02	2,997,676.02	
	B. Other Charges Recurrent				
02-303.003	Travelling and transport	20,100,000	20,087,755.04		12,244.96
.012	Overtime	75,000	74,943.07		56.93
.050	Office expenses and incidentals	800,000	771,017.89		28,982.11
.051	Telephone bills	1,800,000	1,725,015.37		74,984.63
.053	Maintenance and running of vehicles	12,700,000	12,646,548.31		53,451.69
.054	Office equipment and furniture	250,000	185,713.75		64,286.25
.055	Maintenance of buildings, grounds, plant and equipment	2,300,000	2,219,948.68		80,051.32
.056	Training of staff	1,100,000	925,921.72		174,078.28
.057	I.T. facilities	100,000	95,050.00		4,950.00
.059	Electricity charges	2,300,000	2,299,894.00		106.00
.060	Water rates	2,300,000	2,155,015.10		144,984.90
.061	Publications	345,000	333,991.96		11,008.04
.101	Uniforms and equipment	17,300,000	17,295,788.10		4,211.90
.123	Security equipment	2,100,000	1,243,918.24		856,081.76
.128	Operating expenses of Engineer Squadron	400,000	205,329.72		194,670.28
.167	Postage	260,000	240,750.00		19,250.00
.176	Printing and stationery	600,000	428,982.05		171,017.95
.197	Explosive Handling Unit	150,000	96,442.83		53,557.17
.199	Other operating expenses	2,300,000	1,986,195.14		313,804.86
	TOTAL - SPECIAL MOBILE FORCE	282,150,000	282,885,896.99	2,997,676.02	2,261,779.03
	NATIONAL COAST GUARD				
	A. Personal Emoluments				
02-304.001	Personal Emoluments	140,755,000	145,754,559.28	4,999,559.28	
	B. Other Charges Recurrent				
02-304.003	Travelling and transport	10,300,000	10,282,823.86		17,176.14
.010	Staff welfare	55,000	51,400.00		3,600.00
.012	Overtime	150,000	63,015.75		86,984.25
.050	Office expenses and incidentals	200,000	199,057.95		942.05
.051	Telephone bills	2,300,000	2,299,833.11		166.89
	<i>carried forward</i>	153,760,000	158,650,689.95	4,999,559.28	108,869.33

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	NATIONAL COAST GUARD				
	- continued				
	<i>brought forward</i>	153,760,000	158,650,689.95	4,999,559.28	108,869.33
	B. Other Charges Recurrent - contd.				
02-304.053	Maintenance and running of vehicles	3,000,000	2,990,618.97		9,381.03
.054	Office equipment and furniture	400,000	174,834.00		225,166.00
.055	Maintenance of buildings, grounds, plant and equipment	1,500,000	1,390,755.97		109,244.03
.056	Training of staff	800,000	793,675.17		6,324.83
.057	I.T. facilities	600,000	579,999.50		20,000.50
.059	Electricity charges	3,000,000	2,995,840.36		4,159.64
.060	Water rates	650,000	302,260.00		347,740.00
.061	Publications	50,000	16,215.00		33,785.00
.101	Uniforms and equipment	2,000,000	1,999,504.00		496.00
.109	Rations	15,100,000	15,099,957.32		42.68
.123	Security equipment	500,000	17,574.50		482,425.50
.126	Operating expenses of ships, aircraft, etc	64,000,000	70,200,351.43	6,200,351.43	
.176	Printing and stationery	300,000	244,404.50		55,595.50
.199	Other operating expenses	1,500,000	1,478,074.33		21,925.67
	TOTAL - NATIONAL COAST GUARD	247,160,000	256,934,755.00	11,199,910.71	1,425,155.71
	HELICOPTER UNIT				
	A. Personal Emoluments				
02-305.001	Personal Emoluments	27,657,000	28,509,650.37	852,650.37	
	B. Other Charges Recurrent				
02-305.003	Travelling and transport	3,600,000	3,599,948.54		51.46
.012	Overtime	40,000	39,948.05		51.95
.050	Office expenses and incidentals	40,000	39,925.95		74.05
.051	Telephone bills	550,000	549,917.20		82.80
.053	Maintenance and running of vehicles	50,000	46,965.30		3,034.70
.054	Office equipment and furniture	40,000	26,450.00		13,550.00
.055	Maintenance of buildings, grounds, plant and equipment	90,000	64,759.10		25,240.90
.056	Training of staff	150,000	139,955.61		10,044.39
.057	I.T. facilities	50,000	40,697.50		9,302.50
.059	Electricity charges	375,000	374,918.53		81.47
.060	Water rates	25,000	23,439.11		1,560.89
	<i>carried forward</i>	32,667,000	33,456,575.26	852,650.37	63,075.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	HELICOPTER UNIT - continued				
	<i>brought forward</i>	32,667,000	33,456,575.26	852,650.37	63,075.11
	B. Other Charges Recurrent - contd.				
02-305.061	Publications	10,000	9,463.38		536.62
.101	Uniforms and equipment	500,000	472,877.65		27,122.35
.109	Rations	1,800,000	1,799,983.75		16.25
.125	Running and maintenance of helicopters	18,630,000	18,618,277.83		11,722.17
.176	Printing and stationery	50,000	26,931.00		23,069.00
.199	Other operating expenses	150,000	149,884.91		115.09
	TOTAL - HELICOPTER UNIT	53,807,000	54,533,993.78	852,650.37	125,656.59
	TOTAL - POLICE	2,793,800,000	2,829,953,229.28	43,311,766.77	7,158,537.49
	<i>Net amount over the Provisions</i>			36,153,229.28	
	2-4. PRINTING DEPARTMENT				
	A. Personal Emoluments				
02-401.001	Personal Emoluments	34,450,000	33,439,885.57		1,010,114.43
	B. Other Charges Recurrent				
02-401.002	Wages	300,000	136,905.84		163,094.16
.003	Travelling and transport	4,600,000	4,168,567.40		431,432.60
.010	Staff welfare	15,000	14,679.20		320.80
.012	Overtime	350,000	328,426.97		21,573.03
.050	Office expenses and incidentals	150,000	108,664.35		41,335.65
.051	Telephone bills	260,000	254,117.06		5,882.94
.052	Rent	101,345	66,000.00		35,345.00
.054	Office equipment and furniture	100,000	94,742.00		5,258.00
.055	Maintenance of buildings, grounds, plant and equipment	2,500,000	2,486,630.05		13,369.95
.056	Training of staff	461,600	267,840.00		193,760.00
.057	I.T. facilities	138,400	58,880.00		79,520.00
.059	Electricity charges	2,100,000	2,057,008.00		42,992.00
.060	Water rates	100,000	44,602.00		55,398.00
.061	Publications	35,000	26,593.42		8,406.58
.101	Uniforms	606,300	606,220.00		80.00
.105	Paper and materials	23,300,000	23,051,058.30		248,941.70
.113	Security services	639,655	639,620.00		35.00
.167	Postage	50,000	44,413.25		5,586.75
	<i>carried forward</i>	70,257,300	67,894,853.41		2,362,446.59

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-4. PRINTING DEPARTMENT				
	- continued				
	<i>brought forward</i>	70,257,300	67,894,853.41		2,362,446.59
	B. Other Charges Recurrent- contd.				
02-401.176	Printing and stationery	180,000	126,630.00		53,370.00
.199	Other operating expenses	262,700	193,751.90		68,948.10
	TOTAL- PRINTING DEPARTMENT	70,700,000	68,215,235.31		2,484,764.69
	<i>Net amount under the Provisions</i>				<i>2,484,764.69</i>
	2-5. METEOROLOGICAL SERVICES				
	A. Personal Emoluments				
02-501.001	Personal Emoluments	27,840,000	27,712,050.63		127,949.37
	B. Other Charges Recurrent				
02-501.003	Travelling and transport	4,160,000	4,149,361.78		10,638.22
.010	Staff welfare	10,000	9,960.00		40.00
.012	Overtime	1,410,000	1,410,000.00		
.050	Office expenses and incidentals	142,000	140,180.32		1,819.68
.051	Telephone bills	965,000	964,155.47		844.53
.053	Maintenance and running of vehicles	188,400	188,390.58		9.42
.054	Office equipment and furniture	193,000	190,933.04		2,066.96
.055	Maintenance of buildings, grounds, plant and equipment	1,183,100	1,030,316.03		152,783.97
.056	Training of staff	263,000	262,319.24		680.76
.057	I.T. facilities	261,000	260,701.75		298.25
.059	Electricity charges	486,500	484,143.95		2,356.05
.060	Water rates	50,000	30,940.80		19,059.20
.061	Publications	25,000	24,444.00		556.00
.101	Uniforms	70,000	66,274.75		3,725.25
.104	Apparatuses and supplies	1,800,000	1,399,878.97		400,121.03
.119	Seminars	30,000	7,100.00		22,900.00
.167	Postage	35,000	17,503.00		17,497.00
.176	Printing and stationery	211,000	208,431.40		2,568.60
.259	Climate Change Activities	77,000	30,819.46		46,180.54
.700	Contribution to International Organisation(s)	650,000	645,039.78		4,960.22
	TOTAL- METEOROLOGICAL SERVICES	40,050,000	39,232,944.95		817,055.05
	<i>Net amount under the Provisions</i>				<i>817,055.05</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-6. MAURITIUS PRISONS SERVICE				
	A. Personal Emoluments				
02-601.001	Personal Emoluments	189,270,000	185,430,200.97		3,839,799.03
	B. Other Charges Recurrent				
02-601.003	Travelling and transport	20,700,000	20,081,708.61		618,291.39
.010	Staff welfare	70,000	0.00		70,000.00
.012	Overtime	350,000	345,187.44		4,812.56
.050	Office expenses and incidentals	150,000	84,429.60		65,570.40
.051	Telephone bills	2,580,000	2,547,093.91		32,906.09
.053	Maintenance and running of vehicles	2,000,000	1,999,436.17		563.83
.054	Office equipment and furniture	100,000	88,292.50		11,707.50
.055	Maintenance of buildings, grounds, plant and equipment	3,100,000	3,086,145.65		13,854.35
.056	Training of staff	450,000	159,995.00		290,005.00
.057	I.T. facilities	510,000	265,201.56		244,798.44
.059	Electricity charges	5,300,000	5,178,798.00		121,202.00
.060	Water rates	4,875,000	7,189,999.67	2,314,999.67	
.061	Publications	10,000	1,707.50		8,292.50
.065	Fees to Chairman and Members of Boards and Committees	60,000	54,040.00		5,960.00
.101	Uniforms	795,000	438,643.00		356,357.00
.102	Provisions and petty stores	24,800,000	24,745,076.74		54,923.26
.119	Seminars	0	0.00		
.156	Implementation of the National Drug Control Master Plan	20,000	17,828.36		2,171.64
.176	Printing and stationery	200,000	197,365.56		2,634.44
.189	Prisons Band	0	0.00		
.199	Other operating expenses	11,300,000	10,604,195.13		695,804.87
.252	Rewards	200,000	34,200.00		165,800.00
.616	Contribution to Discharged Persons' Aid Committee	60,000	60,000.00		
	TOTAL - MAURITIUS PRISONS SERVICE	266,900,000	262,609,545.37	2,314,999.67	6,605,454.30
	<i>Net amount under the Provisions</i>				4,290,454.63

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-7. MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS				
	A. Personal Emoluments				
02-701.001	Personal Emoluments	150,068,000	136,014,125.31		14,053,874.69
	B. Other Charges Recurrent				
02-701.002	Wages	60,000	60,000.00		
.003	Travelling and transport	4,999,587	3,396,709.13		1,602,878.23
.010	Staff welfare	60,000	48,845.00		11,155.00
.012	Overtime	900,000	580,512.63		319,487.37
.050	Office expenses and incidentals	600,000	316,643.68		283,356.32
.051	Telephone bills	1,050,000	903,198.00		146,802.00
.052	Rent	3,584,413	3,538,277.98		46,134.66
.053	Maintenance and running of vehicles	450,000	347,785.09		102,214.91
.054	Office equipment and furniture	200,000	151,414.00		48,586.00
.055	Maintenance of buildings, grounds, plant and equipment	300,000	240,599.15		59,400.85
.056	Training of staff	5,000,000	3,455,384.84		1,544,615.16
.057	I.T. facilities	574,990	573,461.57		1,528.43
.059	Electricity charges	637,000	636,207.95		792.05
.061	Publications	500,000	355,808.18		144,191.82
.065	Fees to Chairman and Members of Boards and Committees	288,000	228,000.00		60,000.00
.101	Uniforms	65,000	64,680.00		320.00
.103	ICT Training for Public Officers	2,488,000	480,000.00		2,008,000.00
.119	Seminars	200,000	160,101.00		39,899.00
.122	Occupational Safety and Health Unit	200,000	90,404.80		109,595.20
.167	Postage	150,000	118,027.50		31,972.50
.176	Printing and stationery	1,000,000	963,018.25		36,981.75
.217	Civil Service Reform	9,500,000	6,749,962.59		2,750,037.41
.232	Performance/Productivity Related Reward Schemes	10	0.00		10.00
.337	Contribution to the Public Officers' Welfare Council	2,600,000	2,599,910.10		89.90
.700	Contribution to International Organisation(s)	425,000	97,930.38		327,069.62
	TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	185,900,000	162,171,007.13		23,728,992.87
	<i>Net amount under the Provisions</i>				23,728,992.87

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-8. MINISTRY OF RODRIGUES AND OUTER ISLANDS				
	A. Personal Emoluments				
02-801.001	Personal Emoluments	5,368,000	5,274,040.66		93,959.34
	B. Other Charges Recurrent				
02-801.002	Wages	5,000	0.00		5,000.00
.003	Travelling and transport	690,000	682,951.00		7,049.00
.010	Staff welfare	7,000	7,000.00		
.012	Overtime	300,000	247,925.73		52,074.27
.050	Office expenses and incidentals	150,000	69,081.63		80,918.37
.051	Telephone bills	310,000	307,328.90		2,671.10
.052	Rent	1,915,000	1,882,476.00		32,524.00
.053	Maintenance and running of vehicles	715,000	690,313.48		24,686.52
.054	Office equipment and furniture	40,000	7,672.75		32,327.25
.055	Maintenance of buildings, grounds, plant and equipment	205,000	194,711.75		10,288.25
.056	Training of staff	40,000	11,250.00		28,750.00
.057	I.T. facilities	50,000	287.50		49,712.50
.059	Electricity charges	210,000	204,469.00		5,531.00
.060	Water rates	5,000	0.00		5,000.00
.061	Publications	75,000	72,246.00		2,754.00
.101	Uniforms	40,000	26,870.00		13,130.00
.146	Promotion of educational, cultural and artistic exchanges	85,000	0.00		85,000.00
.164	Maison D'accueil	110,000	101,307.00		8,693.00
.167	Postage	10,000	3,298.75		6,701.25
.176	Printing and stationery	75,000	34,868.75		40,131.25
.199	Other operating expenses	160,000	143,784.75		16,215.25
.331	Grant to Agalega Island Council	265,000	160,995.00		104,005.00
.332	Grant to Outer Islands Development Corporation	36,300,000	36,300,000.00		
.452	Contribution to Rodrigues Regional Assembly	831,250,000	865,000,000.00	33,750,000.00	
	TOTAL - MINISTRY OF RODRIGUES AND OUTER ISLANDS	878,380,000	911,422,878.65	33,750,000.00	707,121.35
	<i>Net amount over the Provisions</i>			33,042,878.65	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3 -1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING				
	MINISTRY OF PUBLIC INFRASTRUCTURE				
	A. Personal Emoluments				
03-101.001	Personal Emoluments	237,076,000	218,550,642.06		18,525,357.94
	B. Other Charges Recurrent				
03-101.002	Wages	174,000	173,395.50		604.50
.003	Travelling and transport	31,040,000	25,145,503.93		5,894,496.07
.010	Staff welfare	250,000	249,138.58		861.42
.012	Overtime	7,750,000	7,742,402.85		7,597.15
.050	Office expenses and incidentals	900,000	872,261.91		27,738.09
.051	Telephone bills	2,985,000	2,984,551.45		448.55
.052	Rent	11,110,000	11,106,890.75		3,109.25
.053	Maintenance and running of vehicles	6,000,000	4,965,905.81		1,034,094.19
.054	Office equipment and furniture	700,000	694,336.83		5,663.17
.055	Maintenance of buildings, grounds, plant and equipment	7,619,980	6,272,391.55		1,347,588.45
.056	Training of staff	600,000	394,377.23		205,622.77
.057	I.T. facilities	2,100,000	1,845,917.75		254,082.25
.059	Electricity charges	2,800,000	2,786,920.80		13,079.20
.060	Water rates	300,000	184,613.60		115,386.40
.061	Publications	280,000	241,960.50		38,039.50
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	5,500,000	2,335,564.45		3,164,435.55
.104	Apparatus and supplies of laboratories	600,000	360,184.75		239,815.25
.113	Security services	2,950,000	497,160.00		2,452,840.00
.167	Postage	215,000	207,992.50		7,007.50
.176	Printing and stationery	1,800,000	1,550,342.51		249,657.49
.314	Contribution to Construction Industry Development Board	3,000,000	1,620,073.25		1,379,926.75
.448	Contribution to Road Development Authority	45,000,000	8,129,158.77		36,870,841.23
.456	Contribution to Development Works Corporation	10	0.00		10.00
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE	370,750,000	298,911,687.33		71,838,312.67
	<i>Net amount under the Provisions</i>				71,838,312.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. LAND TRANSPORT AND SHIPPING				
	GENERAL				
	A. Personal Emoluments				
03-201.001	Personal Emoluments	10,271,000	10,266,036.46		4,963.54
	B. Other Charges Recurrent				
03-201.003	Travelling and transport	1,360,000	1,339,703.21		20,296.79
.010	Staff welfare	8,000	8,000.00		
.012	Overtime	700,000	699,092.12		907.88
.050	Office expenses and incidentals	299,980	289,615.14		10,364.86
.051	Telephone bills	525,000	524,781.00		219.00
.052	Rent	583,000	582,679.80		320.20
.053	Maintenance and running of vehicles	300,000	297,821.27		2,178.73
.054	Office equipment and furniture	140,000	138,370.00		1,630.00
.055	Maintenance of buildings, grounds, plant and equipment	220,000	211,880.82		8,119.18
.056	Training of staff	25,000	17,705.00		7,295.00
.057	I.T. facilities	150,000	137,273.50		12,726.50
.059	Electricity charges	150,000	70,249.00		79,751.00
.060	Water rates	10	0.00		10.00
.061	Publications	130,000	129,924.00		76.00
.065	Fees to Chairman and Members of Boards and Committees	1,500,000	1,499,400.00		600.00
.101	Uniforms	60,000	47,360.00		12,640.00
.119	Seminars	75,000	9,750.00		65,250.00
.167	Postage	125,000	109,331.10		15,668.90
.176	Printing and stationery	320,000	317,833.75		2,166.25
.193	Parking expenses	1,800,000	1,790,808.00		9,192.00
.199	Other operating expenses	75,000	74,328.43		671.57
.395	Contribution to Bus Industry Employees Welfare Fund	10	0.00		10.00
.462	Grant to Bus Operators for Free Travel	560,000,000	613,927,429.00	53,927,429.00	
.621	Contribution to Chartered Institute of Transport	40,000	40,000.00		
.700	Contribution to International Organisation(s)	104,000	85,332.42		18,667.58
	TOTAL - GENERAL	578,961,000	632,614,704.02	53,927,429.00	273,724.98

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. LAND TRANSPORT AND SHIPPING - continued				
	TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT				
	A. Personal Emoluments				
03-202.001	Personal Emoluments	12,610,000	12,460,317.03		149,682.97
	B. Other Charges Recurrent				
03-202.003	Travelling and transport	2,669,000	2,667,508.93		1,491.07
.010	Staff welfare	5,000	4,950.00		50.00
.012	Overtime	170,000	163,298.31		6,701.69
.050	Office expenses and incidentals	100,000	87,041.43		12,958.57
.051	Telephone bills	259,990	259,511.00		479.00
.052	Rent	1,589,000	1,587,716.00		1,284.00
.053	Maintenance and running of vehicles	250,000	246,603.84		3,396.16
.054	Office equipment and furniture	150,000	149,768.00		232.00
.055	Maintenance of buildings, grounds, plant and equipment	75,000	34,976.25		40,023.75
.056	Training of staff	60,000	18,000.00		42,000.00
.057	I.T. facilities	175,000	171,099.50		3,900.50
.059	Electricity charges	3,900,000	4,955,988.50	1,055,988.50	
.060	Water rates	10	0.00		10.00
.061	Publications	30,000	29,799.18		200.82
.101	Uniforms	130,000	129,850.50		149.50
.167	Postage	20,000	12,011.50		7,988.50
.176	Printing and stationery	125,000	123,298.25		1,701.75
.199	Other operating expenses	25,000	24,215.00		785.00
	TOTAL - TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT	22,343,000	23,125,953.22	1,055,988.50	273,035.28
	SHIPPING				
	A. Personal Emoluments				
03-203.001	Personal Emoluments	8,519,000	7,821,620.72		697,379.28
	B. Other Charges Recurrent				
03-203.002	Wages	10	0.00		10.00
.003	Travelling and transport	1,270,000	1,238,204.23		31,795.77
.010	Staff welfare	5,000	5,000.00		
	<i>carried forward</i>	9,794,010	9,064,824.95		729,185.05

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. LAND TRANSPORT AND SHIPPING - continued				
	SHIPPING - continued				
	<i>brought forward</i>	9,794,010	9,064,824.95		729,185.05
	B. Other Charges Recurrent - contd.				
03-203.012	Overtime	290,000	289,306.07		693.93
.050	Office expenses and incidentals	149,980	112,353.96		37,626.04
.051	Telephone bills	155,000	154,991.70		8.30
.052	Rent	1,045,000	1,044,525.00		475.00
.053	Maintenance and running of vehicles	25,000	11,243.04		13,756.96
.054	Office equipment and furniture	150,000	105,281.00		44,719.00
.055	Maintenance of buildings, grounds, plant and equipment	150,000	61,996.71		88,003.29
.056	Training of staff	50,000	25,855.00		24,145.00
.057	I.T. facilities	75,000	71,621.00		3,379.00
.059	Electricity charges	85,000	84,075.00		925.00
.060	Water rates	25,000	365.99		24,634.01
.061	Publications	60,000	56,780.01		3,219.99
.101	Uniforms	5,000	3,080.00		1,920.00
.119	Seminars	225,000	57,379.00		167,621.00
.167	Postage	5,000	4,940.00		60.00
.176	Printing and stationery	135,000	132,831.00		2,169.00
.199	Other operating expenses	50,000	48,045.00		1,955.00
.245	Global Maritime Distress and Safety Systems Services, and Ship Security Alert System	14,390,000	15,386,960.66	996,960.66	
.420	Contribution to Seafarer's Welfare Fund	10	0.00		10.00
.455	Contribution to the Shipping Services to Rodrigues and the Outer Islands	20,000,000	20,000,000.00		
.482	Payment of Ferry Boat across G.R.S.E.	549,000	548,900.00		100.00
.612	Contribution to Regional Port State Control	285,000	242,791.50		42,208.50
.700	Contribution to International Organisation(s)	375,000	338,349.05		36,650.95
	TOTAL- SHIPPING	48,073,000	47,846,495.64	996,960.66	1,223,465.02
	SEA TRAINING SCHOOL				
	A. Personal Emoluments				
03-204.001	Personal Emoluments	2,237,000	2,153,602.97		83,397.03
	<i>carried forward</i>	2,237,000	2,153,602.97		83,397.03

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. LAND TRANSPORT AND SHIPPING - continued				
	SEA TRAINING SCHOOL - continued				
	<i>brought forward</i>	2,237,000	2,153,602.97		83,397.03
	B. Other Charges Recurrent				
03-204.003	Travelling and transport	345,000	340,049.50		4,950.50
.012	Overtime	275,000	273,374.13		1,625.87
.050	Office expenses and incidentals	60,000	59,257.22		742.78
.051	Telephone bills	75,000	73,091.00		1,909.00
.053	Maintenance and running of vehicles	30,000	29,818.41		181.59
.054	Office equipment and furniture	20,000	19,847.00		153.00
.055	Maintenance of buildings, grounds, plant and equipment	75,000	12,397.25		62,602.75
.056	Training for seamen	120,000	117,231.00		2,769.00
.057	I.T. facilities	25,000	793.50		24,206.50
.059	Electricity charges	75,000	66,345.00		8,655.00
.060	Water rates	80,000	78,274.00		1,726.00
.101	Uniforms	25,000	17,860.00		7,140.00
.176	Printing and stationery	40,000	37,531.87		2,468.13
.199	Other operating expenses	46,000	45,963.00		37.00
	TOTAL - SEA TRAINING SCHOOL	3,528,000	3,325,435.85		202,564.15
	TOTAL - LAND TRANSPORT AND SHIPPING	652,905,000	706,912,588.73	55,980,378.16	1,972,789.43
	<i>Net amount over the Provisions</i>			54,007,588.73	
	3-3 NATIONAL TRANSPORT AUTHORITY				
	A. Personal Emoluments				
03-301.001	Personal Emoluments	46,600,000	45,724,137.13		875,862.87
	B. Other Charges Recurrent				
03-301.003	Travelling and transport	7,850,000	7,834,552.32		15,447.68
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	800,000	678,297.09		121,702.91
.050	Office expenses and incidentals	150,000	143,462.89		6,537.11
.051	Telephone bills	1,135,000	1,117,630.48		17,369.52
.052	Rent	6,600,000	6,563,349.00		36,651.00
.053	Maintenance and running of vehicles	225,000	184,856.92		40,143.08
	<i>carried forward</i>	63,375,000	62,261,285.83		1,113,714.17

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-3 NATIONAL TRANSPORT AUTHORITY - continued				
	<i>brought forward</i>	63,375,000	62,261,285.83		1,113,714.17
	B. Other Charges Recurrent -contd.				
03-301.054	Office equipment and furniture	150,000	145,927.00		4,073.00
.055	Maintenance of buildings, grounds, plant and equipment	350,000	348,234.92		1,765.08
.056	Training of staff	150,000	68,101.40		81,898.60
.057	I.T. facilities	900,000	899,001.19		998.81
.059	Electricity charges	1,580,000	1,543,336.00		36,664.00
.060	Water rates	225,000	206,410.90		18,589.10
.061	Publications	150,000	19,370.00		130,630.00
.065	Fees to Chairman and Members of Boards and Committees	500,000	330,440.00		169,560.00
.101	Uniforms	460,000	457,249.40		2,750.60
.113	Security services	1,015,000	934,933.00		80,067.00
.130	Public notices	300,000	88,785.75		211,214.25
.167	Postage	485,000	484,050.00		950.00
.168	Public awareness campaign	110,000	0.00		110,000.00
.176	Printing and stationery	425,000	420,569.46		4,430.54
.199	Other operating expenses	325,000	252,861.22		72,138.78
.292	Students Identity Cards	4,155,000	4,150,505.00		4,495.00
.298	Fees to Mauritius Post Ltd.	2,200,000	2,191,230.00		8,770.00
.461	Subsidy on bus fares	29,145,000	28,860,000.00		285,000.00
	TOTAL - NATIONAL TRANSPORT AUTHORITY	106,000,000	103,662,291.07		2,337,708.93
	<i>Net amount under the Provisions</i>				<i>2,337,708.93</i>
	4-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS				
	A. Personal Emoluments				
04-101.001	Personal Emoluments	13,895,000	13,254,482.08		640,517.92
	B. Other Charges Recurrent				
04-101.002	Wages	200,000	173,382.00		26,618.00
.003	Travelling and transport	1,850,000	1,772,629.01		77,370.99
.010	Staff welfare	35,000	31,588.90		3,411.10
	<i>carried forward</i>	15,980,000	15,232,081.99		747,918.01

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS				
	- continued				
	<i>brought forward</i>	15,980,000	15,232,081.99		747,918.01
	B. Other Charges Recurrent - contd.				
04-101.012	Overtime	750,000	549,093.02		200,906.98
.050	Office expenses and incidentals	395,000	390,925.49		4,074.51
.051	Telephone bills	1,080,000	1,060,787.18		19,212.82
.052	Rent	6,815,000	6,697,448.74		117,551.26
.053	Maintenance and running of vehicles	950,000	897,302.80		52,697.20
.054	Office equipment and furniture	1,275,000	1,251,554.10		23,445.90
.055	Maintenance of buildings, grounds, plant and equipment	1,925,000	1,642,483.29		282,516.71
.056	Training of staff	290,000	186,456.89		103,543.11
.057	I.T. facilities	235,000	75,785.00		159,215.00
.059	Electricity charges	725,000	707,304.75		17,695.25
.061	Publications	300,000	234,034.48		65,965.52
.065	Fees to Chairman and Members of Boards and Committees	250,000	177,800.00		72,200.00
.101	Uniforms	45,000	30,170.00		14,830.00
.167	Postage	124,990	41,237.50		83,752.50
.176	Printing and stationery	490,000	489,896.50		103.50
.199	Other operating expenses	375,000	252,097.56		122,902.44
.242	Promotion of Leisure	2,660,000	2,457,596.32		202,403.68
.308	Contribution to Mauritius Tourism Promotion Authority	291,800,000	289,960,762.82		1,839,237.18
.363	Contribution to Tourism Authority	13,000,000	15,000,000.00	2,000,000.00	
.364	Contribution to Tourism Employees Welfare Fund	10	0.00		10.00
.470	Grant to Events Mauritius Limited	8,200,000	8,200,000.00		
.700	Contribution to Regional and International Organisation(s)	2,450,000	2,449,458.19		541.81
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS	350,115,000	347,984,276.62	2,000,000.00	4,130,723.38
	<i>Net amount under the Provisions</i>				2,130,723.38

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-2. EXTERNAL COMMUNICATIONS				
	A. Personal Emoluments				
04-201.001	Personal Emoluments	4,076,000	4,074,577.51		1,422.49
	B. Other Charges Recurrent				
04-201.003	Travelling and transport	458,000	457,742.69		257.31
.010	Staff welfare	5,000	4,846.70		153.30
.012	Overtime	98,600	97,814.21		785.79
.050	Office expenses and incidentals	91,000	87,398.59		3,601.41
.051	Telephone bills	220,000	219,452.30		547.70
.052	Rent	3,500,000	3,499,875.96		124.04
.053	Maintenance and running of vehicles	98,000	97,802.35		197.65
.054	Office equipment and furniture	4,080	3,450.00		630.00
.055	Maintenance of buildings, grounds, plant and equipment	28,000	26,669.85		1,330.15
.056	Training of staff	38,000	37,050.00		950.00
.057	I.T. facilities	126,000	124,337.75		1,662.25
.059	Electricity charges	432,000	426,654.00		5,346.00
.061	Publications	35,000	34,750.00		250.00
.101	Uniforms	12,320	12,320.00		
.167	Postage	7,990	4,457.00		3,533.00
.176	Printing and stationery	80,000	79,752.50		247.50
.199	Other operating expenses	41,000	34,480.19		6,519.81
.226	Operating expenses - Air Access Policy Unit	10	0.00		10.00
	TOTAL - EXTERNAL COMMUNICATIONS	9,351,000	9,323,431.60		27,568.40
	<i>Net amount under the Provisions</i>				<i>27,568.40</i>
	4-3. CIVIL AVIATION				
	A. Personal Emoluments				
04-301.001	Personal Emoluments	54,538,000	53,347,514.85		1,190,485.15
	B. Other Charges Recurrent				
04-301.003	Travelling and transport	7,083,000	7,075,337.32		7,662.68
.010	Staff welfare	30,000	30,000.00		
.012	Overtime	2,492,000	2,491,285.27		714.73
.050	Office expenses and incidentals	499,990	484,073.84		15,916.16
.051	Telephone bills	1,900,000	1,886,934.17		13,065.83
.053	Maintenance and running of vehicles	950,000	942,887.51		7,112.49
	<i>carried forward</i>	67,492,990	66,258,032.96		1,234,957.04

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-3 CIVIL AVIATION				
	- continued				
	<i>brought forward</i>	67,492,990	66,258,032.96		1,234,957.04
	B. Other Charges Recurrent - contd				
04-301.054	Office equipment and furniture	135,000	132,968.00		2,032.00
.055	Maintenance of buildings, grounds, plant and equipment	2,150,000	2,141,669.26		8,330.74
.056	Training of staff	1,300,000	893,076.72		406,923.28
.057	I.T. facilities	200,000	70,809.10		129,190.90
.059	Electricity charges	7,795,000	7,791,141.62		3,858.38
.060	Water rates	425,000	395,564.88		29,435.12
.061	Publications	155,000	154,973.26		26.74
.063	Maintenance of Aeronautical Equipment (ACC)	8,008,800	8,008,713.50		86.50
.101	Uniforms	600,000	386,636.05		213,363.95
.119	Seminars	10	0.00		10.00
.131	Flight operations Technical Support	7,356,200	618,900.47		6,737,299.53
.132	W/T and R/T equipment and spares	5,460,000	5,419,724.55		40,275.45
.167	Postage	115,000	106,946.00		8,054.00
.176	Printing and stationery	750,000	641,549.05		108,450.95
.199	Other operating expenses	2,000,000	1,860,916.63		139,083.37
.260	Insurance premium	6,967,000	6,943,125.00		23,875.00
.700	Contribution to International Organisation(s)	1,530,000	1,516,985.86		13,014.14
	TOTAL - CIVIL AVIATION	112,440,000	103,341,732.91		9,098,267.09
	<i>Net amount under the Provisions</i>				9,098,267.09
	5-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT				
	GENERAL				
	A. Personal Emoluments				
05-101.001	Personal Emoluments	319,279,940	315,494,889.63		3,785,050.37
	B. Other Charges Recurrent				
05-101.002	Wages	700,000	618,244.99		81,755.01
.003	Travelling and transport	13,080,000	12,811,275.65		268,724.35
.010	Staff welfare	215,000	199,700.00		15,300.00
	<i>carried forward</i>	333,274,940	329,124,110.27		4,150,829.73

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1- DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT - continued				
	GENERAL - continued				
	<i>brought forward</i>	333,274,940	329,124,110.27		4,150,829.73
	B. Other Charges Recurrent - contd.				
05-101.012	Overtime	3,500,000	2,928,742.18		571,257.82
.050	Office expenses and incidentals	4,200,000	4,093,869.07		106,130.93
.051	Telephone bills	3,900,000	3,839,324.86		60,675.14
.052	Rent	8,850,000	8,820,819.88		29,180.12
.053	Maintenance and running of vehicles	2,700,000	2,678,407.34		21,592.66
.054	Office equipment and furniture	700,000	488,757.65		211,242.35
.055	Maintenance of buildings, grounds, plant and equipment	1,240,000	1,105,662.03		134,337.97
.056	Training programme	5,000,000	4,125,245.29		874,754.71
.057	I.T. facilities	850,000	607,433.72		242,566.28
.059	Electricity charges	3,000,000	2,743,949.10		256,050.90
.060	Water rates	5,000	3,407.50		1,592.50
.061	Publications	1,500,000	1,309,256.92		190,743.08
.065	Fees to Chairman and Members of Boards and Committees	1,000,000	820,700.00		179,300.00
.101	Uniforms	1,350,000	1,318,945.00		31,055.00
.113	Security services	10	0.00		10.00
.119	Seminars	500,000	248,683.53		251,316.47
.140	Transport, clearance, etc of stores	2,000,000	1,873,988.16		126,011.84
.141	Freight charges - Rodrigues	3,250,000	2,661,657.25		588,342.75
.142	Operating expenses - The Public Procurement Policy Office	10	0.00		10.00
.144	Contribution towards cost of United Nations Technical Assistance	1,000,000	1,000,000.00		
.167	Postage	380,000	327,364.11		52,635.89
.176	Printing and stationery	2,550,000	1,757,850.01		792,149.99
.199	Other operating expenses	299,950	253,206.32		46,743.68
.204	Financial Services Consultative Council	10	0.00		10.00
.206	National Committee on Corporate Governance	2,123,000	2,123,000.00		
.208	Gaming Control Board	10	0.00		10.00
.209	Operating expenses Ex-Revenue Authority	6,800,000	40,298,030.60	33,498,030.60	
	<i>carried forward</i>	389,972,930	414,552,410.79	33,498,030.60	8,918,549.81

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT - continued				
	GENERAL - continued				
	<i>brought forward</i>	389,972,930	414,552,410.79	33,498,030.60	8,918,549.81
	B. Other Charges Recurrent - contd.				
05-101.238	Savings Culture Campaign	8,500,000	8,100,800.00		399,200.00
.254	Consultancy services	900,000	714,622.00		185,378.00
.299	Operating expenses, Assets Management Unit	10	0.00		10.00
.300	Grant to Financial Intelligence Unit	20,000,000	17,279,000.00		2,721,000.00
.323	Grant to Financial Services Promotion Agency	6,200,000	6,200,000.00		
.326	Grant to National Economic and Social Council	8,575,000	9,575,000.00	1,000,000.00	
.333	Mauritius Revenue Authority	660,175,000	580,578,330.00		79,596,670.00
.390	Grant to Financial Reporting Council	5,600,000	5,575,000.00		25,000.00
.424	Contribution to Board of Investment	77,000,000	77,000,000.00		
.700	Contribution to International Organisation(s)	8,820,000	8,737,931.00		82,069.00
.701	Bilateral Co-operation with selected countries	400,000	259,558.26		140,441.74
	TOTAL - GENERAL	1,186,142,940	1,128,572,652.05	34,498,030.60	92,068,318.55
	ASSESSMENT REVIEW COMMITTEE				
	A. Personal Emoluments				
05-102.001	Personal Emoluments	6,935,000	6,751,924.55		183,075.45
	B. Other Charges Recurrent				
05-102.002	Wages	200,000	160,000.00		40,000.00
.003	Travelling and transport	1,000,000	915,335.19		84,664.81
.010	Staff welfare	2,000	2,000.00		
.012	Overtime	50,000	26,205.09		23,794.91
.050	Office expenses and incidentals	60,000	57,436.75		2,563.25
.051	Telephone bills	150,000	130,193.00		19,807.00
.052	Rent	1,687,000	1,580,960.00		106,040.00
.054	Office equipment and furniture	50,000	26,335.00		23,665.00
.055	Maintenance of buildings, grounds, plant and equipment	65,000	575.00		64,425.00
	<i>carried forward</i>	10,199,000	9,650,964.58		548,035.42

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1- DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT - continued				
	ASSESSMENT REVIEW COMMITTEE - continued				
	<i>brought forward</i>	10,199,000	9,650,964.58		548,035.42
	B. Other Charges Recurrent - contd.				
05-102.059	Electricity charges	300,000	283,775.00		16,225.00
.061	Publications	35,000	22,914.50		12,085.50
.167	Postage	150,000	141,218.25		8,781.75
.176	Printing and stationery	15,000	12,084.00		2,916.00
	TOTAL - ASSESSMENT REVIEW COMMITTEE	10,699,000	10,110,956.33		588,043.67
	COMPANIES DIVISION				
	A. Personal Emoluments				
05-103.001	Personal Emoluments	11,818,750	12,344,499.61	525,749.61	
	B. Other Charges Recurrent				
05-103.003	Travelling and transport	1,324,000	1,458,641.69	134,641.69	
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	700,000	849,990.45	149,990.45	
.050	Office expenses and incidentals	211,600	211,569.01		30.99
.051	Telephone bills	359,500	358,884.45		615.55
.052	Rent	7,518,500	7,518,052.00		448.00
.053	Maintenance and running of vehicles	62,500	61,991.59		508.41
.054	Office equipment and furniture	152,200	151,512.25		687.75
.056	Training of staff	191,250	183,677.47		7,572.53
.057	I.T. facilities	435,500	793,201.57	357,701.57	
.059	Electricity charges	743,500	913,246.40	169,746.40	
.060	Water rates	2,300	0.00		2,300.00
.061	Publications	145,500	263,939.62	118,439.62	
.101	Uniforms	21,800	21,560.00		240.00
.167	Postage	100,000	104,119.25	4,119.25	
.176	Printing and stationery	244,500	244,133.00		367.00
.700	Contribution to International Organisation(s)	13,600	13,585.30		14.70
	TOTAL - COMPANIES DIVISION	24,050,000	25,497,603.66	1,460,388.59	12,784.93

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT				
	- continued				
	<i>brought forward</i>				
	INSURANCE DIVISION				
	A. Personal Emoluments				
05-104.001	Personal Emoluments	60	0.00		60.00
	TOTAL - INSURANCE DIVISION	60	0.00		60.00
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	1,220,892,000	1,164,181,212.04	35,958,419.19	92,669,207.15
	<i>Net amount under the Provisions</i>				56,710,787.96
	5-2. REGISTRAR GENERAL				
	A. Personal Emoluments				
05-201.001	Personal Emoluments	25,120,000	24,666,834.24		453,165.76
	B. Other Charges Recurrent				
05-201.003	Travelling and transport	2,897,000	2,893,355.00		3,645.00
.010	Staff welfare	10,000	9,787.10		212.90
.012	Overtime	1,500,000	1,495,720.20		4,279.80
.050	Office expenses and incidentals	73,500	69,145.10		4,354.90
.051	Telephone bills	329,000	280,401.97		48,598.03
.052	Rent	390,000	388,775.90		1,224.10
.053	Maintenance and running of vehicles	262,000	261,663.62		336.38
.054	Office equipment and furniture	378,000	377,162.00		838.00
.055	Maintenance of buildings, grounds, plant and equipment	229,000	228,336.24		663.76
.056	Training of staff	10	0.00		10.00
.057	I.T. facilities	680,000	679,540.20		459.80
.061	Publications	50,000	49,137.00		863.00
.101	Uniforms	66,500	66,006.50		493.50
.167	Postage	255,000	248,735.00		6,265.00
.176	Printing and stationery	400,000	399,601.25		398.75
.199	Other operating expenses	359,990	357,112.55		2,877.45
	TOTAL - REGISTRAR GENERAL	33,000,000	32,471,313.87		528,686.13
	<i>Net amount under the Provisions</i>				528,686.13

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-3. TREASURY				
	A. Personal Emoluments				
05-301.001	Personal Emoluments	505,981,000	479,318,333.98		26,662,666.02
	B. Other Charges Recurrent				
05-301.003	Travelling and transport	3,050,000	2,890,618.70		159,381.30
.006	Allowance in lieu of passages	300,636,000	350,488,026.13	49,852,026.13	
.008	Passages	70,090,000	85,087,701.76	14,997,701.76	
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	481,000	480,682.13		317.87
.049	Refund of revenue	3,000,000	2,280,152.92		719,847.08
.050	Office expenses and incidentals	300,000	299,851.86		148.14
.051	Telephone bills	900,000	885,639.04		14,360.96
.052	Rent	8,309,000	8,308,625.85		374.15
.053	Maintenance and running of vehicles	40,000	22,076.92		17,923.08
.054	Office equipment and furniture	290,000	289,169.65		830.35
.055	Maintenance of buildings, grounds, plant and equipment	170,000	169,871.96		128.04
.056	Training programme	140,000	57,800.00		82,200.00
.057	I.T. facilities	7,510,000	7,471,335.23		38,664.77
.059	Electricity charges	1,325,000	1,305,410.00		19,590.00
.060	Water rates	100,000	72,874.50		27,125.50
.061	Publications	1,200,000	665,648.75		534,351.25
.101	Uniforms	70,000	64,944.50		5,055.50
.113	Security services	175,000	171,601.50		3,398.50
.136	Compensation arising out of Government Liability	17,400,000	22,362,976.21	4,962,976.21	
.137	Expenses and allowances of Ministers attending conferences	31,000,000	31,267,733.72	267,733.72	
.138	Expenses and allowances of Delegates on mission outside Mauritius	52,500,000	52,994,005.58	494,005.58	
.139	Expenses of Commissions of enquiry and committees	3,000,000	1,651,100.30		1,348,899.70
.143	Expenses and allowances i.c.w. professional and technical assistance from abroad	2,152,000	886,147.52		1,265,852.48
.167	Postage	1,045,000	1,037,674.00		7,326.00
.176	Printing and stationery	792,000	789,168.20		2,831.80
.199	Other operating expenses	950,000	947,780.32		2,219.68
.260	Insurance premium	500,000	407,513.00		92,487.00
	<i>carried forward</i>	1,013,121,000	1,052,689,464.23	70,574,443.40	31,005,979.17

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-3 - TREASURY - contd.				
	<i>brought forward</i>	1,013,121,000	1,052,689,464.23	70,574,443.40	31,005,979.17
	B. Other Charges Recurrent - contd.				
05-301.261	Safes	70,000	0.00		70,000.00
.304	Salary Compensation-Parastatal/Statutory Bodies and Rodrigues Regional Assembly	18,731,000	0.00		18,731,000.00
.356	Mauritius Ex-Services Trust Fund Board	43,600,000	43,599,660.00		340.00
.700	Contribution to International Organisation(s)	380,000	371,250.00		8,750.00
	TOTAL - TREASURY	1,075,902,000	1,096,660,374.23	70,574,443.40	49,816,069.17
	<i>Net amount over the Provisions</i>			20,758,374.23	
	5-4. CENTRAL STATISTICS OFFICE				
	A. Personal Emoluments				
05-401.001	Personal Emoluments	38,507,900	36,323,469.52		2,184,430.48
	B. Other Charges Recurrent				
05-401.003	Travelling and transport	3,687,000	3,602,270.99		84,729.01
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	300,000	296,702.10		3,297.90
.050	Office expenses and incidentals	162,000	160,288.08		1,711.92
.051	Telephone bills	531,000	530,965.00		35.00
.052	Rent	7,506,000	7,505,436.60		563.40
.053	Maintenance and running of vehicles	167,000	150,496.38		16,503.62
.054	Office equipment and furniture	192,000	188,899.73		3,100.27
.055	Maintenance of buildings, grounds, plant and equipment	70,000	67,371.28		2,628.72
.056	Training of staff	113,100	111,658.00		1,442.00
.057	I.T. facilities	420,000	403,325.90		16,674.10
.059	Electricity charges	1,284,000	1,272,401.00		11,599.00
.060	Water rates	10,000	9,288.50		711.50
.061	Publications	110,000	77,919.98		32,080.02
.101	Uniforms	44,000	43,570.00		430.00
.119	Seminars	71,000	69,700.00		1,300.00
.167	Postage	335,000	318,188.00		16,812.00
.176	Printing and stationery	750,000	723,650.00		26,350.00
.199	Other operating expenses	119,000	81,517.40		37,482.60
	<i>carried forward</i>	54,389,000	51,947,118.46		2,441,881.54

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-4. CENTRAL STATISTICS OFFICE				
	- continued				
	<i>brought forward</i>	54,389,000	51,947,118.46		2,441,881.54
	B. Other Charges Recurrent - contd.				
05-401.249	Household survey for Rodrigues	20,000	11,520.00		8,480.00
.262	Continuous Multipurpose Household Survey	8,600,000	7,907,538.76		692,461.24
.293	Statistics Advisory Council	200,000	135,960.00		64,040.00
.700	Contribution to International Organisation(s)	21,000	19,337.00		1,663.00
	TOTAL -CENTRAL STATISTICS OFFICE	63,230,000	60,021,474.22		3,208,525.78
	<i>Net amount under the Provisions</i>				<i>3,208,525.78</i>
	5-5. VALUATION DEPARTMENT				
	A. Personal Emoluments				
05-501.001	Personal Emoluments	31,202,000	30,715,030.87		486,969.13
	B. Other Charges Recurrent				
05-501.003	Travelling and transport	5,190,000	5,058,830.01		131,169.99
.010	Staff welfare	12,000	12,000.00		
.012	Overtime	130,000	129,253.30		746.70
.050	Office expenses and incidentals	112,000	106,989.54		5,010.46
.051	Telephone bills	276,500	275,393.50		1,106.50
.052	Rent	4,188,000	4,187,956.00		44.00
.053	Maintenance and running of vehicles	128,900	122,680.63		6,219.37
.054	Office equipment and furniture	130,000	129,787.50		212.50
.055	Maintenance of buildings, grounds, plant and equipment	80,000	75,589.75		4,410.25
.056	Training of staff	13,900	9,750.00		4,150.00
.057	I.T. facilities	149,800	144,790.85		5,009.15
.059	Electricity charges	586,000	584,796.00		1,204.00
.061	Publications	60,000	58,659.86		1,340.14
.101	Uniforms	344,000	343,212.50		787.50
.167	Postage	39,200	39,136.00		64.00
.176	Printing and stationery	145,000	144,069.21		930.79
.199	Other operating expenses	42,700	42,697.25		2.75
	TOTAL - VALUATION DEPARTMENT	42,830,000	42,180,622.77		649,377.23
	<i>Net amount under the Provisions</i>				<i>649,377.23</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-6. PUBLIC DEBT				
	INTEREST				
05-601.751	External Debt	298,000,000	266,864,917.80		31,135,082.20
.752	Internal Debt	2,435,331,000	2,351,202,727.71		84,128,272.29
.753	Short/Medium Term Borrowings	6,948,310,000	6,562,773,563.45		385,536,436.55
	SINKING FUND CONTRIBUTION				
05-601.754	Internal Debt	2,557,160,000	2,382,160,000.00		175,000,000.00
	MANAGEMENT/SERVICE CHARGES				
05-601.755	External Debt	13,000,000	9,726,786.51		3,273,213.49
	CAPITAL REPAYMENTS				
05-601.757	External Debt	970,199,000	970,198,716.67		283.33
	TOTAL - PUBLIC DEBT	13,222,000,000	12,542,926,712.14		679,073,287.86
	<i>Net amount under the Provisions</i>				<i>679,073,287.86</i>
	5-7. CONTRIBUTIONS				
	GENERAL				
	NATIONAL SAVINGS FUND				
05-701.004	Contribution to the "National Savings Fund"	160,000,000	162,612,553.20	2,612,553.20	
	TOTAL - NATIONAL SAVINGS FUND	160,000,000	162,612,553.20	2,612,553.20	
	NATIONAL ASSEMBLY RETIRING ALLOWANCES				
05-701.576	National Assembly Retiring Allowances	36,000,000	35,152,046.17		847,953.83
	TOTAL - NATIONAL ASSEMBLY RETIRING ALLOWANCES	36,000,000	35,152,046.17		847,953.83

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-7 - CONTRIBUTIONS				
	- continued				
	PUBLIC SERVICE PENSIONS				
05-701.414	Civil Service Family Protection Scheme	580,000,000	575,001,484.31		4,998,515.69
.577	Pensions	1,834,000,000	1,840,577,247.68	6,577,247.68	
.578	Gratuities	771,800,000	831,961,614.02	60,161,614.02	
.579	Compassionate allowances	5,500,000	4,677,685.84		822,314.16
	TOTAL - PUBLIC SERVICE PENSIONS	3,191,300,000	3,252,218,031.85	66,738,861.70	5,820,829.85
	TOTAL - CONTRIBUTIONS	3,387,300,000	3,449,982,631.22	69,351,414.90	6,668,783.68
	<i>Net amount over the Provisions</i>			62,682,631.22	
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION				
	GENERAL				
	A. Personal Emoluments				
06-101.001	Personal Emoluments	141,825,300	157,525,092.99	15,699,792.99	
	B. Other Charges Recurrent				
06-101.002	Wages	213,950	213,071.71		878.29
.003	Travelling and transport	6,400,000	6,891,707.06	491,707.06	
.010	Staff welfare	100,000	99,980.00		20.00
.012	Overtime	2,150,000	2,131,812.50		18,187.50
.050	Office expenses and incidentals	300,000	298,046.86		1,953.14
.051	Telephone bills	2,497,000	2,493,822.75		3,177.25
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	1,605,000	1,599,521.69		5,478.31
.054	Office equipment and furniture	1,399,000	1,398,967.43		32.57
.055	Maintenance of buildings, grounds, plant and equipment	325,000	320,027.76		4,972.24
.056	Training of staff	1,000	0.00		1,000.00
.057	I.T. facilities	522,000	520,066.31		1,933.69
.061	Publications	270,000	247,291.43		22,708.57
.101	Uniforms	64,000	63,690.00		310.00
.133	Expenses of Mauritian Consulates abroad	8,300,000	8,659,446.26	359,446.26	
.135	Opening of new missions	10	0.00		10.00
.151	Conferences and seminars	63,000	62,974.50		25.50
.167	Postage	650,000	615,368.70		34,631.30
	<i>carried forward</i>	166,685,270	183,140,887.95	16,550,946.31	95,328.36

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	GENERAL - continued				
	<i>brought forward</i>	166,685,270	183,140,887.95	16,550,946.31	95,328.36
	B. Other Charges Recurrent - contd.				
06-101.176	Printing and stationery	960,700	956,909.71		3,790.29
.199	Other operating expenses	1,705,400	1,705,348.91		51.09
.219	Operating costs, Mauritius Embassy, Moscow	7,675,000	12,374,726.46	4,699,726.46	
.220	Opening of Embassy, Latin America	10	0.00		10.00
.244	SADC Summit and other meetings	10	0.00		10.00
.700	Contribution to International Organisation(s)	39,000,000	42,245,324.83	3,245,324.83	
.710	Donation to countries affected by natural disasters	10	5,121,283.00	5,121,273.00	
	TOTAL - GENERAL	216,026,400	245,544,480.86	29,617,270.60	99,189.74
	MAURITIUS HIGH COMMISSION, LONDON				
	A. Personal Emoluments				
06-102.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-102.002	Wages	7,107,200	7,107,095.23		104.77
.003	Travelling and transport	244,600	240,915.17		3,684.83
.050	Office expenses and incidentals	287,300	287,172.34		127.66
.051	Telephone bills	1,294,400	1,294,396.21		3.79
.052	Rent and rates	783,300	783,249.64		50.36
.053	Maintenance and running of vehicles	1,202,700	1,202,601.62		98.38
.055	Maintenance of buildings, grounds, plant and equipment	244,800	241,872.27		2,927.73
.059	Electricity charges	842,000	1,066,903.13	224,903.13	
.060	Water rates	233,700	202,468.57		31,231.43
.061	Publications	97,100	97,004.66		95.34
.101	Uniforms	10,000	0.00		10,000.00
.167	Postage	140,000	245,437.63	105,437.63	
.176	Printing and stationery	232,000	231,994.90		5.10
.199	Other operating expenses	614,400	614,374.85		25.15
	TOTAL - MAURITIUS HIGH COMMISSION, LONDON	13,333,510	13,615,486.22	330,340.76	48,364.54

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS EMBASSY, WASHINGTON				
	A. Personal Emoluments				
06-103.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-103.002	Wages	3,346,800	3,341,228.20		5,571.80
.003	Travelling and transport	754,500	651,091.92		103,408.08
.050	Office expenses and incidentals	94,900	94,884.00		16.00
.051	Telephone bills	464,800	464,767.63		32.37
.052	Rent and rates	6,259,000	6,258,082.98		917.02
.053	Maintenance and running of vehicles	141,700	141,207.39		492.61
.055	Maintenance of buildings, grounds, plant and equipment	311,700	254,977.87		56,722.13
.059	Electricity charges	257,000	244,370.15		12,629.85
.060	Water rates	49,800	49,490.03		309.97
.061	Publications	101,000	94,984.51		6,015.49
.101	Uniforms	5,000	0.00		5,000.00
.167	Postage	190,900	189,518.05		1,381.95
.176	Printing and stationery	100,900	96,087.71		4,812.29
.199	Other operating expenses	257,200	257,162.70		37.30
	TOTAL - MAURITIUS EMBASSY, WASHINGTON	12,335,210	12,137,853.14		197,356.86
	OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK				
	A. Personal Emoluments				
06-104.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-104.002	Wages	4,171,400	4,171,014.97		385.03
.003	Travelling and transport	1,832,700	1,680,066.98		152,633.02
.050	Office expenses and incidentals	460,400	378,007.12		82,392.88
	<i>carried forward</i>	6,464,510	6,229,089.07		235,420.93

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK - continued				
	<i>brought forward</i>	6,464,510	6,229,089.07		235,420.93
	B. Other Charges Recurrent - contd.				
06-104.051	Telephone bills	1,188,000	1,187,882.56		117.44
.052	Rent and rates	10,176,600	10,175,597.92		1,002.08
.053	Maintenance and running of vehicles	379,400	379,325.91		74.09
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	864,000	567,035.39		296,964.61
.060	Water rates	98,200	98,125.19		74.81
.061	Publications	52,000	51,208.20		791.80
.101	Uniforms	8,000	7,983.74		16.26
.167	Postage	109,800	107,123.76		2,676.24
.176	Printing and stationery	204,400	204,376.79		23.21
.199	Other operating expenses	1,012,500	1,008,683.60		3,816.40
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK	20,557,420	20,016,432.13		540,987.87
	MAURITIUS EMBASSY, PARIS				
	A. Personal Emoluments				
06-105.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-105.002	Wages	8,607,500	11,382,101.62	2,774,601.62	
.003	Travelling and transport	645,300	643,253.74		2,046.26
.050	Office expenses and incidentals	215,000	192,455.37		22,544.63
.051	Telephone bills	1,096,300	1,996,209.74	899,909.74	
.052	Rent and rates	7,805,900	10,230,879.72	2,424,979.72	
.053	Maintenance and running of vehicles	600,000	1,417,234.71	817,234.71	
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
	<i>carried forward</i>	18,970,020	25,862,134.90	6,916,725.79	24,610.89

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS EMBASSY, PARIS - continued				
	<i>brought forward</i>	18,970,020	25,862,134.90	6,916,725.79	24,610.89
	B. Other Charges Recurrent - contd.				
06-105.059	Electricity charges	456,900	456,832.38		67.62
.061	Publications	145,000	98,356.13		46,643.87
.101	Uniforms	22,200	22,158.16		41.84
.167	Postage	420,800	617,647.61	196,847.61	
.176	Printing and stationery	150,000	308,546.79	158,546.79	
.199	Other operating expenses	978,300	1,578,253.58	599,953.58	
	TOTAL - MAURITIUS EMBASSY, PARIS	21,143,220	28,943,929.55	7,872,073.77	71,364.22
	MAURITIUS HIGH COMMISSION, NEW DELHI				
	A. Personal Emoluments				
06-106.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-106.002	Wages	2,313,300	2,313,253.46		46.54
.003	Travelling and transport	303,600	287,264.71		16,335.29
.050	Office expenses and incidentals	65,000	62,178.09		2,821.91
.051	Telephone bills	483,700	483,551.37		148.63
.052	Rent and rates	2,793,000	2,706,350.00		86,650.00
.053	Maintenance and running of vehicles	250,000	484,804.37	234,804.37	
.055	Maintenance of buildings, grounds, plant and equipment	140,300	140,180.12		119.88
.059	Electricity charges	1,087,200	1,082,692.10		4,507.90
.060	Water rates	5,600	5,437.17		162.83
.061	Publications	14,000	12,540.95		1,459.05
.101	Uniforms	10,000	9,800.00		200.00
.167	Postage	6,000	5,263.62		736.38
.176	Printing and stationery	70,000	69,139.89		860.11
.199	Other operating expenses	460,000	686,750.45	226,750.45	
	TOTAL - MAURITIUS HIGH COMMISSION, NEW DELHI	8,001,710	8,349,206.30	461,554.82	114,058.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS HIGH COMMISSION, ISLAMABAD				
	A. Personal Emoluments				
06-107.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-107.002	Wages	432,000	431,701.77		298.23
.003	Travelling and transport	231,000	227,931.62		3,068.38
.050	Office expenses and incidentals	25,000	17,384.85		7,615.15
.051	Telephone bills	143,400	143,118.13		281.87
.052	Rent and rates	1,750,000	3,040,552.26	1,290,552.26	
.053	Maintenance and running of vehicles	262,000	232,588.90		29,411.10
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	188,500	175,773.03		12,726.97
.060	Water rates	4,000	3,419.18		580.82
.061	Publications	25,900	25,873.39		26.61
.101	Uniforms	8,100	8,043.00		57.00
.167	Postage	30,000	26,631.13		3,368.87
.176	Printing and stationery	50,600	40,903.32		9,696.68
.199	Other operating expenses	458,500	454,771.56		3,728.44
	TOTAL- MAURITIUS HIGH COMMISSION, ISLAMABAD	3,609,020	4,828,692.14	1,290,552.26	70,880.12
	MAURITIUS EMBASSY, ANTANANARIVO				
	A. Personal Emoluments				
06-108.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-108.002	Wages	769,850	768,153.50		1,696.50
.003	Travelling and transport	150,000	135,335.55		14,664.45
.050	Office expenses and incidentals	58,000	57,256.43		743.57
.051	Telephone bills	417,100	417,007.19		92.81
.052	Rent and rates	1,429,450	1,429,408.25		41.75
.053	Maintenance and running of vehicles	527,900	527,824.72		75.28
	<i>carried forward</i>	3,352,310	3,334,985.64		17,324.36

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS EMBASSY, ANTANANARIVO - continued				
	<i>brought forward</i>	3,352,310	3,334,985.64		17,324.36
	B. Other Charges Recurrent - contd.				
06-108.055	Maintenance of buildings, grounds, plant and equipment	29,450	29,441.03		8.97
.059	Electricity charges	105,300	103,595.01		1,704.99
.060	Water rates	30,000	24,154.14		5,845.86
.061	Publications	15,000	13,758.55		1,241.45
.101	Uniforms	21,650	21,610.00		40.00
.167	Postage	18,200	18,179.52		20.48
.176	Printing and stationery	111,200	111,145.47		54.53
.199	Other operating expenses	166,900	166,238.71		661.29
	TOTAL - MAURITIUS EMBASSY, ANTANANARIVO	3,850,010	3,823,108.07		26,901.93
	MAURITIUS EMBASSY, BRUSSELS				
	A. Personal Emoluments				
06-109.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-109.002	Wages	6,413,000	6,412,107.24		892.76
.003	Travelling and transport	352,000	348,910.70		3,089.30
.050	Office expenses and incidentals	105,000	90,308.89		14,691.11
.051	Telephone bills	1,607,000	1,606,954.49		45.51
.052	Rent and rates	4,130,000	4,129,151.91		848.09
.053	Maintenance and running of vehicles	456,000	455,917.48		82.52
.055	Maintenance of buildings, grounds, plant and equipment	284,600	284,517.67		82.33
.059	Electricity charges	382,400	380,616.40		1,783.60
.060	Water rates	93,000	72,935.64		20,064.36
.061	Publications	218,750	218,723.42		26.58
.101	Uniforms	25,000	21,126.22		3,873.78
.167	Postage	79,900	79,872.26		27.74
.176	Printing and stationery	189,700	189,623.04		76.96
.199	Other operating expenses	825,600	825,541.72		58.28
	TOTAL - MAURITIUS EMBASSY, BRUSSELS	15,161,960	15,116,307.08		45,652.92

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued					
MAURITIUS EMBASSY, CAIRO					
A. Personal Emoluments					
06-110.001	Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent					
06-110.002	Wages	570,200	563,823.01		6,376.99
.003	Travelling and transport	419,700	615,559.34	195,859.34	
.050	Office expenses and incidentals	80,400	51,751.54		28,648.46
.051	Telephone bills	282,400	379,946.95	97,546.95	
.052	Rent and rates	3,583,000	3,582,244.84		755.16
.053	Maintenance and running of vehicles	339,600	579,466.32	239,866.32	
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	77,700	77,634.02		65.98
.060	Water rates	33,100	33,059.71		40.29
.061	Publications	21,000	7,414.07		13,585.93
.101	Uniforms	10,600	10,537.08		62.92
.167	Postage	53,900	53,821.75		78.25
.176	Printing and stationery	32,200	31,877.65		322.35
.199	Other operating expenses	177,000	163,627.39		13,372.61
TOTAL - MAURITIUS EMBASSY, CAIRO		5,680,820	6,150,763.67	533,272.61	63,328.94
MAURITIUS HIGH COMMISSION, CANBERRA					
A. Personal Emoluments					
06-111.001	Personal Emoluments	10	0.00		10.00
B. Other Charges Recurrent					
06-111.002	Wages	1,163,000	1,113,548.27		49,451.73
.003	Travelling and transport	600,000	538,447.38		61,552.62
.050	Office expenses and incidentals	244,100	243,995.96		104.04
.051	Telephone bills	700,000	931,758.56	231,758.56	
.052	Rent and rates	2,950,000	2,949,465.22		534.78
.053	Maintenance and running of vehicles	261,200	261,099.71		100.29
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
<i>carried forward</i>		5,918,320	6,038,315.10	231,758.56	111,763.46

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS HIGH COMMISSION, CANBERRA - contd.				
	<i>brought forward</i>	5,918,320	6,038,315.10	231,758.56	111,763.46
	B. Other Charges Recurrent - contd.				
06-111.059	Electricity charges	484,400	484,315.14		84.86
.060	Water rates	100,000	99,999.94		0.06
.061	Publications	61,500	61,469.49		30.51
.101	Uniforms	3,500	3,062.28		437.72
.167	Postage	50,700	50,661.26		38.74
.176	Printing and stationery	99,000	93,212.26		5,787.74
.199	Other operating expenses	706,300	706,286.61		13.39
	TOTAL - MAURITIUS HIGH COMMISSION, CANBERRA	7,423,720	7,537,322.08	231,758.56	118,156.48
	MAURITIUS HIGH COMMISSION, KUALA LUMPUR				
	A. Personal Emoluments				
06-112.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-112.002	Wages	1,037,400	1,022,741.25		14,658.75
.003	Travelling and transport	219,600	219,582.78		17.22
.050	Office expenses and incidentals	25,000	20,748.23		4,251.77
.051	Telephone bills	234,000	228,946.91		5,053.09
.052	Rent and rates	2,200,000	2,197,980.25		2,019.75
.053	Maintenance and running of vehicles	193,900	193,045.18		854.82
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	85,000	84,210.63		789.37
.060	Water rates	7,100	5,375.27		1,724.73
.061	Publications	15,000	13,959.73		1,040.27
.101	Uniforms	7,500	7,402.50		97.50
.167	Postage	25,800	25,541.24		258.76
.176	Printing and stationery	25,000	24,606.52		393.48
.199	Other operating expenses	115,000	111,401.97		3,598.03
	TOTAL - MAURITIUS HIGH COMMISSION, KUALA LUMPUR	4,190,320	4,155,542.46		34,777.54

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA				
	A. Personal Emoluments				
06-113.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-113.002	Wages	8,494,000	8,493,925.91		74.09
.003	Travelling and transport	1,475,600	1,475,470.62		129.38
.050	Office expenses and incidentals	385,900	385,851.39		48.61
.051	Telephone bills	1,562,700	1,561,451.04		1,248.96
.052	Rent and rates	11,726,600	12,982,493.36	1,255,893.36	
.053	Maintenance and running of vehicles	747,100	747,006.14		93.86
.055	Maintenance of buildings, grounds, plant and equipment	10,000	0.00		10,000.00
.059	Electricity charges	254,000	229,522.23		24,477.77
.061	Publications	65,000	61,515.38		3,484.62
.101	Uniforms	30,000	30,000.00		
.167	Postage	110,800	110,760.88		39.12
.176	Printing and stationery	148,000	143,849.28		4,150.72
.199	Other operating expenses	662,000	648,696.85		13,303.15
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA	25,671,710	26,870,543.08	1,255,893.36	57,060.28
	MAURITIUS HIGH COMMISSION, PRETORIA				
	A. Personal Emoluments				
06-114.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-114.002	Wages	1,889,000	1,867,448.19		21,551.81
.003	Travelling and transport	429,500	565,317.84	135,817.84	
.050	Office expenses and incidentals	105,200	105,040.84		159.16
.051	Telephone bills	900,000	1,073,777.81	173,777.81	
.052	Rent and rates	490,000	1,033,700.54	543,700.54	
.053	Maintenance and running of vehicles	350,000	552,611.30	202,611.30	
.055	Maintenance of buildings, grounds, plant and equipment	80,100	280,013.90	199,913.90	
	<i>carried forward</i>	4,243,810	5,477,910.42	1,255,821.39	21,720.97

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS HIGH COMMISSION, PRETORIA - continued				
	<i>brought forward</i>	4,243,810	5,477,910.42	1,255,821.39	21,720.97
	B. Other Charges Recurrent - contd.				
06-114.059	Electricity charges	200,200	627,344.58	427,144.58	
.060	Water rates	17,900	17,317.22		582.78
.061	Publications	39,000	31,133.21		7,866.79
.101	Uniforms	10,000	8,143.03		1,856.97
.167	Postage	40,000	95,124.05	55,124.05	
.176	Printing and stationery	141,000	140,841.50		158.50
.199	Other operating expenses	1,600,000	2,823,784.36	1,223,784.36	
	TOTAL - MAURITIUS HIGH COMMISSION, PRETORIA	6,291,910	9,221,598.37	2,961,874.38	32,186.01
	MAURITIUS EMBASSY, BEIJING				
	A. Personal Emoluments				
06-115.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-115.002	Wages	1,030,000	1,338,029.24	308,029.24	
.003	Travelling and transport	375,000	361,434.50		13,565.50
.050	Office expenses and incidentals	27,500	27,265.98		234.02
.051	Telephone bills	156,100	229,067.61	72,967.61	
.052	Rent and rates	8,860,800	9,455,774.09	594,974.09	
.053	Maintenance and running of vehicles	206,200	206,121.19		78.81
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	50,800	50,748.66		51.34
.060	Water rates	9,900	9,890.65		9.35
.061	Publications	30,900	30,857.34		42.66
.101	Uniforms	18,700	18,625.49		74.51
.167	Postage	42,600	42,563.66		36.34
.176	Printing and stationery	27,100	27,026.55		73.45
.199	Other operating expenses	257,900	257,879.30		20.70
	TOTAL - MAURITIUS EMBASSY, BEIJING	11,093,520	12,055,284.26	975,970.94	14,206.68

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS EMBASSY, ADDIS ABABA				
	A. Personal Emoluments				
06-116.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-116.002	Wages	520,400	466,136.49		54,263.51
.003	Travelling and transport	106,950	104,895.57		2,054.43
.050	Office expenses and incidentals	50,000	42,816.43		7,183.57
.051	Telephone bills	436,700	434,303.23		2,396.77
.052	Rent and rates	2,690,000	2,688,039.03		1,960.97
.053	Maintenance and running of vehicles	206,800	206,709.13		90.87
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	44,700	44,490.07		209.93
.060	Water rates	19,000	18,074.47		925.53
.061	Publications	22,300	18,287.91		4,012.09
.101	Uniforms	24,600	21,497.85		3,102.15
.167	Postage	25,000	16,813.10		8,186.90
.176	Printing and stationery	40,000	39,968.68		31.32
.199	Other operating expenses	218,400	206,148.01		12,251.99
	TOTAL - MAURITIUS EMBASSY, ADDIS ABABA	4,404,870	4,308,179.97		96,690.03
	MAURITIUS EMBASSY, BERLIN				
	A. Personal Emoluments				
06-117.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-117.002	Wages	3,870,900	4,513,277.26	642,377.26	
.003	Travelling and transport	323,600	323,468.83		131.17
.050	Office expenses and incidentals	116,700	116,603.08		96.92
.051	Telephone bills	377,100	351,758.99		25,341.01
.052	Rent and rates	4,806,600	4,806,571.22		28.78
.053	Maintenance and running of vehicles	351,300	351,251.38		48.62
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
	<i>carried forward</i>	9,846,220	10,462,930.76	642,377.26	25,666.50

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	MAURITIUS EMBASSY, BERLIN - continued				
	<i>brought forward</i>	9,846,220	10,462,930.76	642,377.26	25,666.50
	B. Other Charges Recurrent - contd.				
06-117-059	Electricity charges	150,000	140,642.25		9,357.75
.060	Water rates	102,000	98,384.56		3,615.44
.061	Publications	13,800	13,793.48		6.52
.101	Uniforms	1,200	0.00		1,200.00
.167	Postage	175,500	151,531.37		23,968.63
.176	Printing and stationery	58,400	58,213.13		186.87
.199	Other operating expenses	327,600	323,434.52		4,165.48
	TOTAL - MAURITIUS EMBASSY, BERLIN	10,674,720	11,248,930.07	642,377.26	68,167.19
	MAURITIUS HIGH COMMISSION, MAPUTO				
	A. Personal Emoluments				
06-118.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-118.002	Wages	625,000	787,224.57	162,224.57	
.003	Travelling and transport	27,000	26,253.12		746.88
.050	Office expenses and incidentals	50,000	33,399.33		16,600.67
.051	Telephone bills	500,000	746,902.60	246,902.60	
.052	Rent and rates	3,776,000	3,775,059.00		941.00
.053	Maintenance and running of vehicles	488,500	488,143.43		356.57
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	225,600	225,591.50		8.50
.060	Water rates	25,000	21,968.71		3,031.29
.061	Publications	21,500	15,489.62		6,010.38
.101	Uniforms	10,000	8,355.56		1,644.44
.167	Postage	29,000	28,281.33		718.67
.176	Printing and stationery	81,000	80,980.27		19.73
.199	Other operating expenses	473,000	472,628.76		371.24
	TOTAL - MAURITIUS HIGH COMMISSION, MAPUTO	6,331,620	6,710,277.80	409,127.17	30,469.37

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	INTERNATIONAL TRADE DIVISION				
	A. Personal Emoluments				
06-119.001	Personal Emoluments	11,743,000	11,076,513.70		666,486.30
	B. Other Charges Recurrent				
06-119.003	Travelling and transport	1,200,000	1,045,331.31		154,668.69
.010	Staff welfare	7,000	4,899.40		2,100.60
.012	Overtime	350,000	311,572.09		38,427.91
.050	Office expenses and incidentals	120,000	94,408.34		25,591.66
.051	Telephone bills	675,000	662,198.43		12,801.57
.052	Rent	2,438,000	2,434,147.50		3,852.50
.053	Maintenance and running of vehicles	250,000	224,874.85		25,125.15
.054	Office equipment and furniture	160,000	153,260.00		6,740.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	178,885.13		21,114.87
.056	Training of staff	0	0.00		
.057	I.T. facilities	100,000	95,586.50		4,413.50
.059	Electricity charges	450,000	435,091.20		14,908.80
.061	Publications	75,000	57,882.37		17,117.63
.065	Fees to Chairman and Members of Boards and Committees	400,000	369,540.00		30,460.00
.101	Uniforms	30,000	28,070.00		1,930.00
.151	Conferences and seminars	550,000	539,604.63		10,395.37
.167	Postage	32,000	30,735.50		1,264.50
.176	Printing and stationery	400,000	396,806.55		3,193.45
.199	Other operating expenses	45,000	23,923.00		21,077.00
.700	Contribution to International Organisation(s)	1,675,000	1,779,033.67	104,033.67	
	TOTAL - INTERNATIONAL TRADE DIVISION	20,900,000	19,942,364.17	104,033.67	1,061,669.50
	INTERNATIONAL COOPERATION				
	A. Personal Emoluments				
06-120.001	Personal Emoluments	5,433,330	5,423,570.33		9,759.67
	B. Other Charges Recurrent				
06-120.002	Wages	65,000	65,000.00		
	<i>carried forward</i>	5,498,330	5,488,570.33		9,759.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION - continued				
	INTERNATIONAL COOPERATION - continued				
	<i>brought forward</i>	5,498,330	5,488,570.33		9,759.67
	B. Other Charges Recurrent - contd.				
06-120.003	Travelling and transport	500,000	608,073.06	108,073.06	
.012	Overtime	65,000	64,277.96		722.04
.050	Office expenses and incidentals	85,000	76,407.00		8,593.00
.051	Telephone bills	177,000	176,391.00		609.00
.052	Rent	653,800	653,347.20		452.80
.054	Office equipment and furniture	1,200	395.00		805.00
.059	Electricity charges	142,600	142,528.00		72.00
.061	Publications	35,000	14,365.00		20,635.00
.101	Uniforms	13,000	13,000.00		
.167	Postage	50,000	35,444.49		14,555.51
.176	Printing and stationery	37,400	29,103.50		8,296.50
.199	Other operating expenses	25,000	23,138.00		1,862.00
.700	Contribution to International Organisation(s)	50,000,000	74,991,281.56	24,991,281.56	
.702	Contribution to IOR-ARC	550,000	540,103.48		9,896.52
	TOTAL - INTERNATIONAL COOPERATION	57,833,330	82,856,425.58	25,099,354.62	76,259.04
	TOTAL - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND COOPERATION	474,515,000	543,432,727.00	71,785,454.78	2,867,727.78
	<i>Net amount over the Provisions</i>			68,917,727.00	
	7-1. MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT				
	GENERAL				
	A. Personal Emoluments				
07-101.001	Personal Emoluments	62,320,000	61,737,842.81		582,157.19
	B. Other Charges Recurrent				
07-101.002	Wages	4,280,000	4,251,804.15		28,195.85
	<i>carried forward</i>	66,600,000	65,989,646.96		610,353.04

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT - continued				
	GENERAL - continued				
	<i>brought forward</i>	66,600,000	65,989,646.96		610,353.04
	B. Other Charges Recurrent - contd.				
07-101.003	Travelling and transport	9,448,000	9,233,892.44		214,107.56
.010	Staff welfare	80,000	79,253.75		746.25
.012	Overtime	1,165,000	1,125,816.85		39,183.15
.050	Office expenses and incidentals	570,000	566,300.22		3,699.78
.051	Telephone bills	2,900,000	2,614,374.32		285,625.68
.052	Rent	11,004,500	11,004,419.16		80.84
.053	Maintenance and running of vehicles	3,150,000	3,092,373.29		57,626.71
.054	Office equipment and furniture	300,000	288,616.00		11,384.00
.055	Maintenance of buildings, grounds, plant and equipment	350,000	190,358.39		159,641.61
.057	I.T. facilities	125,000	77,200.01		47,799.99
.059	Electricity charges	2,275,000	2,270,251.00		4,749.00
.060	Water rates	120,000	100,081.98		19,918.02
.061	Publications	300,000	265,914.88		34,085.12
.101	Uniforms	1,560,000	1,353,014.00		206,986.00
.119	Seminars	70,000	6,334.25		63,665.75
.167	Postage	200,000	198,392.16		1,607.84
.176	Printing and stationery	900,000	893,162.00		6,838.00
.357	Contribution to National Environment Fund	700,000	700,000.00		
.700	Contribution to International Organisation(s)	2,757,000	2,650,080.51		106,919.49
	TOTAL - GENERAL	104,574,500	102,699,482.17		1,875,017.83
	DEPARTMENT OF ENVIRONMENT				
	A. Personal Emoluments				
07-102.001	Personal Emoluments	22,735,000	22,118,786.05		616,213.95
	B. Other Charges Recurrent				
07-102.003	Travelling and transport	3,095,500	2,910,259.86		185,240.14
.012	Overtime	366,000	274,249.93		91,750.07
.050	Office expenses and incidentals	250,000	249,843.10		156.90
	<i>carried forward</i>	26,446,500	25,553,138.94		893,361.06

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT - continued				
	DEPARTMENT OF ENVIRONMENT - continued				
	<i>brought forward</i>	26,446,500	25,553,138.94		893,361.06
	B. Other Charges Recurrent - contd.				
07-102.053	Maintenance and running of vehicles	1,400,000	1,364,184.05		35,815.95
.054	Office equipment and furniture	150,000	130,923.00		19,077.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000	66,085.03		33,914.97
.056	Training of staff	90,000	89,963.00		37.00
.057	I.T. facilities	50,000	48,702.00		1,298.00
.061	Publications	200,000	178,641.50		21,358.50
.065	Fees to Chairman and Members of Boards and Committees	934,000	913,910.00		20,090.00
.101	Uniforms	120,000	114,020.00		5,980.00
.119	Seminars	50,000	0.00		50,000.00
.176	Printing and stationery	650,000	649,186.00		814.00
.256	Promotion of the Environment	700,000	485,165.09		214,834.91
.257	National Environment Laboratory	1,500,000	1,349,119.50		150,880.50
	TOTAL - DEPARTMENT OF ENVIRONMENT	32,390,500	30,943,038.11		1,447,461.89
	NATIONAL DEVELOPMENT UNIT				
	A. Personal Emoluments				
07-103.001	Personal Emoluments	45,783,000	41,749,702.54		4,033,297.46
	B. Other Charges Recurrent				
07-103.002	Wages	225,000	106,965.69		118,034.31
.003	Travelling and transport	6,900,000	6,775,691.47		124,308.53
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	490,000	475,942.40		14,057.60
.050	Office expenses and incidentals	300,000	290,287.20		9,712.80
.051	Telephone bills	1,750,000	1,354,288.26		395,711.74
.052	Rent	7,000,000	6,963,154.88		36,845.12
.053	Maintenance and running of vehicles	1,600,000	1,544,903.17		55,096.83
.054	Office equipment and furniture	450,000	380,047.75		69,952.25
	<i>carried forward</i>	64,513,000	59,655,983.36		4,857,016.64

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT - continued				
	NATIONAL DEVELOPMENT UNIT - continued				
	<i>brought forward</i>	64,513,000	59,655,983.36		4,857,016.64
	B. Other Charges Recurrent - contd.				
07-103.055	Maintenance of buildings, grounds, plant and equipment	850,000	754,625.36		95,374.64
.056	Training of staff	100,000	11,250.00		88,750.00
.057	I.T. facilities	450,000	348,979.00		101,021.00
.059	Electricity charges	1,300,000	1,298,360.48		1,639.52
.060	Water rates	147,000	146,907.50		92.50
.061	Publications	500,000	480,197.25		19,802.75
.101	Uniforms	225,000	204,820.00		20,180.00
.119	Seminars	87,000	43,490.00		43,510.00
.167	Postage	180,000	156,003.75		23,996.25
.176	Printing and stationery	825,000	824,879.30		120.70
.280	Ceremonies and functions	600,000	412,263.88		187,736.12
.700	Contribution to International Organisation(s)	173,000	162,017.00		10,983.00
	TOTAL - NATIONAL DEVELOPMENT UNIT	69,950,000	64,499,776.88		5,450,223.12
	ENVIRONMENT APPEAL TRIBUNAL				
	A. Personal Emoluments				
07-104.001	Personal Emoluments	769,900	459,670.96		310,229.04
	B. Other Charges Recurrent				
07-104.003	Travelling and transport	79,800	9,136.00		70,664.00
.012	Overtime	13,200	13,160.87		39.13
.050	Office expenses and incidentals	50,000	36,624.50		13,375.50
.051	Telephone bills	30,000	16,057.00		13,943.00
.052	Rent	65,000	64,273.56		726.44
.054	Office equipment and furniture	35,000	34,695.00		305.00
.061	Publications	13,000	2,715.00		10,285.00
	<i>carried forward</i>	1,055,900	636,332.89		419,567.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT - continued				
	ENVIRONMENT APPEAL TRIBUNAL - continued				
	<i>brought forward</i>	1,055,900	636,332.89		419,567.11
	B. Other Charges Recurrent - contd.				
07-104.065	Fees to Chairman and Members of Boards and Committees	225,000	145,500.00		79,500.00
.101	Uniforms	3,100	3,080.00		20.00
.176	Printing and stationery	16,000	14,360.00		1,640.00
	TOTAL - ENVIRONMENT APPEAL TRIBUNAL	1,300,000	799,272.89		500,727.11
	TOTAL - MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT	208,215,000	198,941,570.05		9,273,429.95
	<i>Net amount under the Provisions</i>				9,273,429.95
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES				
	GENERAL				
	A. Personal Emoluments				
08-101.001	Personal Emoluments	202,158,805	199,493,141.25		2,665,663.75
	B. Other Charges Recurrent				
08-101.002	Wages	360,000	48,157.08		311,842.92
.003	Travelling and transport	15,300,000	15,267,764.34		32,235.66
.010	Staff welfare	650,000	484,337.50		165,662.50
.012	Overtime	1,800,000	1,697,054.97		102,945.03
.050	Office expenses and incidentals	700,000	603,970.06		96,029.94
.051	Telephone bills	2,394,000	2,390,952.83		3,047.17
.052	Rent	15,125,000	15,124,695.20		304.80
.053	Maintenance and running of vehicles	1,995,000	1,887,169.35		107,830.65
.054	Office equipment and furniture	600,000	249,094.95		350,905.05
.055	Maintenance of buildings, grounds, plant and equipment	876,000	874,654.55		1,345.45
.056	Training of staff	4,100,000	4,094,733.49		5,266.51
.057	I.T. facilities	360,000	312,840.81		47,159.19
.059	Electricity charges	1,676,000	1,675,914.53		85.47
	<i>carried forward</i>	248,094,805	244,204,480.91		3,890,324.09

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	GENERAL - continued				
	<i>brought forward</i>	248,094,805	244,204,480.91		3,890,324.09
	B. Other Charges Recurrent - contd.				
08-101.060	Water rates	130,000	129,178.50		821.50
.061	Publications and press notices	1,800,000	1,791,681.00		8,319.00
.065	Fees to Chairman and Members of Boards and Committees	200,000	101,400.00		98,600.00
.101	Uniforms	309,980	296,426.50		13,553.50
.113	Security services	22,500,000	22,493,650.00		6,350.00
.119	Seminars	500,000	361,311.57		138,688.43
.145	School Camps and other School Activities	800,000	629,178.76		170,821.24
.146	Promotion of Educational and Scientific Exchanges	300,000	275,771.92		24,228.08
.149	Adult, non-formal and further Education	400,000	197,861.22		202,138.78
.150	National Equivalence Committee	100,000	43,620.00		56,380.00
.167	Postage	1,630,000	1,629,923.63		76.37
.176	Printing and stationery	2,300,000	2,151,629.21		148,370.79
.185	National Curriculum Research and Development	5,200,000	2,151,593.09		3,048,406.91
.191	Health and Anti-drug Education	150,000	144,592.00		5,408.00
.199	Other operating expenses	900,000	875,670.10		24,329.90
.254	Consultancy services	10	0.00		10.00
.281	"Zone d'Education Prioritaire" programme	34,218,000	26,952,274.90		7,265,725.10
.283	School and Public Libraries	4,500,000	4,448,071.99		51,928.01
.290	Promotion of Educational Achievement	10	0.00		10.00
.294	Computer Laboratories in Primary Schools	2,000,000	485,127.50		1,514,872.50
.307	Rajiv Gandhi Science Centre	9,100,000	9,100,000.00		
.312	Tertiary Education Sector	703,710,000	703,710,000.00		
.315	Mauritius Examinations Syndicate	100,435,000	99,762,662.00		672,338.00
.317	Private Secondary Schools Authority	1,840,592,000	1,969,592,000.00	129,000,000.00	
.318	Conservatoire de Musique Trust Fund	7,100,000	7,100,000.00		
.369	Technical School Management Trust Fund	104,463,000	104,463,000.00		
.381	World Hindi Secretariat	2,200,000	1,481,249.01		718,750.99
.400	Contribution towards Pre-Primary Education	82,975,000	82,974,402.96		597.04
.613	Grant in aid to Aided Schools	200,000	200,000.00		
.614	Block grant to RCEA	213,650,000	213,426,198.00		223,802.00
	<i>carried forward</i>	3,390,457,805	3,501,172,954.77	129,000,000.00	18,284,850.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	GENERAL - continued				
	<i>brought forward</i>	3,390,457,805	3,501,172,954.77	129,000,000.00	18,284,850.23
	B. Other Charges Recurrent - contd.				
08-101.615	Special Education Needs Sector	17,000,000	13,624,150.85		3,375,849.15
.650	Contribution to Local Organisation(s)	13,300,000	13,145,704.00		154,296.00
.651	State of Mauritius Post-graduate Scholarships	17,160,000	15,692,799.72		1,467,200.28
.652	Scholarships to foreign students	660,000	208,525.45		451,474.55
.653	State of Mauritius Scholarships	114,000,000	111,336,230.50		2,663,769.50
.654	Sir Seewoosagur Ramgoolam National Scholarships	18,840,000	18,484,053.64		355,946.36
.655	Primary Schools Supplementary Feeding Project	10	26,544,304.14	26,544,294.14	
.656	Text Books	32,825,000	30,306,020.05		2,518,979.95
.657	Subsidy on S.C. and H.S.C. Examination Fees	10	35,977,108.00	35,977,098.00	
.669	National Trade Certificate Foundation Course	25,825,000	25,825,000.00		
.700	Contribution to International Organisation(s)	2,860,000	2,758,069.20		101,930.80
	TOTAL - GENERAL	3,632,927,825	3,795,074,920.32	191,521,392.14	29,374,296.82
	EDUCATION DIRECTORATE - ZONE 1 PORT-LOUIS AND THE NORTH				
	A. Personal Emoluments				
08-102.001	Personal Emoluments	679,543,610	670,900,493.63		8,643,116.37
	B. Other Charges Recurrent				
08-102.002	Wages	377,010	169,830.32		207,179.68
.003	Travelling and transport	50,349,990	50,349,893.75		96.25
.012	Overtime	3,150,000	3,051,226.35		98,773.65
.050	Office expenses and incidentals	290,000	247,283.63		42,716.37
.051	Telephone bills	1,400,000	1,399,704.17		295.83
.052	Rent	1,900,000	1,458,073.73		441,926.27
.054	Office equipment and furniture	550,000	400,281.92		149,718.08
	<i>carried forward</i>	737,560,610	727,976,787.50		9,583,822.50

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	EDUCATION DIRECTORATE - ZONE 1 PORT-LOUIS AND THE NORTH - continued				
	<i>brought forward</i>	737,560,610	727,976,787.50		9,583,822.50
	B. Other Charges Recurrent - contd.				
08-102.055	Maintenance of buildings, grounds, plant and equipment	8,000,000	7,554,350.97		445,649.03
.056	Training of staff	200,000	195,274.98		4,725.02
.057	I.T facilities	150,000	115,756.50		34,243.50
.059	Electricity charges	9,150,000	9,137,223.35		12,776.65
.060	Water rates	4,925,000	4,912,187.70		12,812.30
.101	Uniforms	2,200,000	2,084,423.25		115,576.75
.199	Other operating expenses	345,000	298,786.94		46,213.06
.229	Teaching aids and other school requisites	6,800,000	5,943,089.74		856,910.26
.271	Physical Education and Sports	460,000	431,935.30		28,064.70
.668	Grant to Oriental Language Teachers	13,210,000	12,773,474.57		436,525.43
	TOTAL - ZONE 1 PORT - LOUIS AND THE NORTH	783,000,610	771,423,290.80		11,577,319.20
	EDUCATION DIRECTORATE - ZONE 2 - BEAU BASSIN / ROSE HILL AND THE EAST				
	A. Personal Emoluments				
08-103.001	Personal Emoluments	496,969,175	494,540,866.68		2,428,308.32
	B. Other Charges Recurrent				
08-103.002	Wages	582,010	160,962.79		421,047.21
.003	Travelling and transport	40,649,990	40,646,787.01		3,202.99
.012	Overtime	2,300,000	2,295,387.28		4,612.72
.050	Office expenses and incidentals	200,000	119,848.14		80,151.86
.051	Telephone bills	990,000	975,066.61		14,933.39
.052	Rent	98,000	23,370.96		74,629.04
.054	Office equipment and furniture	800,000	784,345.13		15,654.87
.055	Maintenance of buildings, grounds, plant and equipment	6,845,000	6,819,077.74		25,922.26
	<i>carried forward</i>	549,434,175	546,365,712.34		3,068,462.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	EDUCATION DIRECTORATE - ZONE 2 - BEAU BASSIN / ROSE HILL AND THE EAST - continued				
	<i>brought forward</i>	549,434,175	546,365,712.34		3,068,462.66
	B. Other Charges Recurrent - contd.				
08-103.056	Training of staff	200,000	196,340.32		3,659.68
.057	I.T facilities	210,000	208,225.50		1,774.50
.059	Electricity charges	5,050,000	5,049,907.90		92.10
.060	Water rates	3,600,000	3,439,363.78		160,636.22
.101	Uniforms	1,800,000	1,469,455.75		330,544.25
.199	Other operating expenses	300,000	293,820.64		6,179.36
.229	Teaching aids and other school requisites	4,240,000	3,911,065.97		328,934.03
.271	Physical Education and Sports	340,000	329,703.00		10,297.00
.668	Grant to Oriental Language Teachers	8,280,000	7,487,822.62		792,177.38
	TOTAL - ZONE 2 - BEAU BASSIN/ ROSE HILL AND THE EAST	573,454,175	568,751,417.82		4,702,757.18
	EDUCATION DIRECTORATE - ZONE 3 - CUREPIPE AND THE SOUTH				
	A. Personal Emoluments				
08-104.001	Personal Emoluments	411,867,390	407,603,076.32		4,264,313.68
	B. Other Charges Recurrent				
08-104.002	Wages	851,010	305,998.19		545,011.81
.003	Travelling and transport	31,924,990	31,922,514.60		2,475.40
.012	Overtime	1,500,000	1,322,468.90		177,531.10
.050	Office expenses and incidentals	200,000	161,705.04		38,294.96
.051	Telephone bills	1,070,000	1,064,343.09		5,656.91
.052	Rent	1,100,000	1,100,000.00		
.054	Office equipment and furniture	150,000	104,273.00		45,727.00
.055	Maintenance of buildings, grounds, plant and equipment	4,600,000	4,266,197.11		333,802.89
.056	Training of staff	150,000	112,075.00		37,925.00
.057	I.T facilities	100,000	98,075.00		1,925.00
.059	Electricity charges	4,300,000	4,228,764.05		71,235.95
	<i>carried forward</i>	457,813,390	452,289,490.30		5,523,899.70

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	EDUCATION DIRECTORATE - ZONE 3 - CUREPIPE AND THE SOUTH - continued				
	<i>brought forward</i>	457,813,390	452,289,490.30		5,523,899.70
	B. Other Charges Recurrent				
08-104.060	Water rates	2,500,000	2,497,984.22		2,015.78
.101	Uniforms	1,300,000	1,251,632.75		48,367.25
.199	Other operating expenses	307,000	305,353.17		1,646.83
.229	Teaching aids and other school requisites	3,600,000	3,161,070.66		438,929.34
.271	Physical Education and Sports	310,000	278,044.28		31,955.72
.668	Grant to Oriental Language Teachers	7,150,000	6,839,355.64		310,644.36
	TOTAL - ZONE 3 CUREPIPE AND THE SOUTH	472,980,390	466,622,931.02		6,357,458.98
	EDUCATION DIRECTORATE - ZONE 4 VACOAS/PHOENIX, QUATRE BORNES AND THE WEST				
	A. Personal Emoluments				
08-105.001	Personal Emoluments	379,914,000	371,320,283.03		8,593,716.97
	B. Other Charges Recurrent				
08-105.002	Wages	120,010	103,658.75		16,351.25
.003	Travelling and transport	32,269,990	32,269,773.17		216.83
.012	Overtime	2,100,000	1,973,888.03		126,111.97
.050	Office expenses and incidentals	185,000	184,919.93		80.07
.051	Telephone bills	970,000	963,794.28		6,205.72
.052	Rent	995,500	865,030.00		130,470.00
.054	Office equipment and furniture	230,000	229,483.57		516.43
.055	Maintenance of buildings, grounds, plant and equipment	4,300,000	4,253,501.18		46,498.82
.056	Training of staff	120,000	119,549.82		450.18
.057	I.T facilities	80,000	79,080.00		920.00
.059	Electricity charges	4,400,000	4,390,211.43		9,788.57
.060	Water rates	2,375,000	2,372,868.79		2,131.21
	<i>carried forward</i>	428,059,500	419,126,041.98		8,933,458.02

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	EDUCATION DIRECTORATE - ZONE 4 VACOAS/PHOENIX, QUATRE BORNES AND THE WEST				
	<i>brought forward</i>	428,059,500	419,126,041.98		8,933,458.02
	B. Other Charges Recurrent - contd.				
08-105.101	Uniforms	1,059,500	1,055,159.25		4,340.75
.199	Other operating expenses	155,000	153,477.64		1,522.36
.229	Teaching aids and other school requisites	2,280,000	2,009,066.49		270,933.51
.271	Physical Education and Sports	240,000	239,997.00		3.00
.668	Grant to Oriental Language Teachers	3,650,000	3,524,243.39		125,756.61
	TOTAL - ZONE 4 VACOAS/PHOENIX, QUATRE BORNES AND THE WEST	435,444,000	426,107,985.75		9,336,014.25
	CAREERS GUIDANCE SERVICE				
	A. Personal Emoluments				
08-106.001	Personal Emoluments	2,123,000	1,872,755.62		250,244.38
	B. Other Charges Recurrent				
08-106.003	Travelling and transport	400,000	399,971.90		28.10
.012	Overtime	10,000	0.00		10,000.00
.050	Office expenses and incidentals	70,000	8,202.25		61,797.75
.051	Telephone bills	60,000	54,873.61		5,126.39
.052	Rent	300,000	264,132.00		35,868.00
.054	Office equipment and furniture	125,000	10,841.75		114,158.25
.057	I.T. facilities	45,000	2,520.00		42,480.00
.059	Electricity charges	60,000	17,392.55		42,607.45
.060	Water rates	12,000	0.00		12,000.00
.101	Uniforms	6,000	0.00		6,000.00
.199	Other operating expenses	250,000	208,511.67		41,488.33
	TOTAL - CAREERS GUIDANCE SERVICE	3,461,000	2,839,201.35		621,798.65

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES - continued				
	HUMAN RESOURCES				
	A. Personal Emoluments				
08-107.001	Personal Emoluments	6,270,000	4,575,643.82		1,694,356.18
	B. Other Charges Recurrent				
08-107.002	Wages	10	0.00		10.00
.003	Travelling and transport	800,000	799,737.05		262.95
.010	Staff welfare	4,990	0.00		4,990.00
.012	Overtime	100,000	47,794.72		52,205.28
.050	Office expenses and incidentals	150,000	57,772.62		92,227.38
.051	Telephone bills	400,000	64,393.66		335,606.34
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	10	0.00		10.00
.054	Office equipment and furniture	100,000	26,170.00		73,830.00
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.056	Training of staff	100,000	12,000.00		88,000.00
.057	I.T. facilities	200,000	2,685.25		197,314.75
.059	Electricity charges	10	0.00		10.00
.061	Publications	74,960	6,492.00		68,468.00
.065	Fees to Chairman and Members of Boards and Committees	50,000	0.00		50,000.00
.101	Uniforms	25,000	6,160.00		18,840.00
.167	Postage	75,000	33,237.63		41,762.37
.176	Printing and stationery	100,000	32,199.00		67,801.00
.199	Other operating expenses	100,000	19,982.98		80,017.02
.309	Human Resource Development Council	10,000,000	10,000,000.00		
.335	Contribution to Mauritius Qualifications Authority	14,000,000	14,000,000.00		
.409	National Productivity and Competitiveness Council	10,000,000	9,592,692.00		407,308.00
	TOTAL - HUMAN RESOURCES	42,550,000	39,276,960.73		3,273,039.27
	TOTAL - MINISTRY OF EDUCATION & HUMAN RESOURCES	5,943,818,000	6,070,096,707.79	191,521,392.14	65,242,684.35
	<i>Net amount over the Provisions</i>			126,278,707.79	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF PUBLIC UTILITIES				
	GENERAL				
	A. Personal Emoluments				
09-101.001	Personal Emoluments	12,350,000	12,048,681.91		301,318.09
	B. Other Charges Recurrent				
09-101.002	Wages	182,000	178,384.00		3,616.00
.003	Travelling and transport	1,893,000	1,780,870.00		112,130.00
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	120,000	117,136.45		2,863.55
.050	Office expenses and incidentals	395,000	212,602.72		182,397.28
.051	Telephone bills	670,000	594,723.60		75,276.40
.052	Rent	4,520,000	4,337,311.48		182,688.52
.053	Maintenance and running of vehicles	300,000	246,308.54		53,691.46
.054	Office equipment and furniture	250,000	247,197.00		2,803.00
.055	Maintenance of buildings, grounds, plant and equipment	585,000	579,630.86		5,369.14
.056	Training of staff	200,000	0.00		200,000.00
.057	I.T. facilities	175,000	106,722.61		68,277.39
.059	Electricity charges	640,000	627,819.00		12,181.00
.061	Publications	80,000	78,822.00		1,178.00
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	24,990	14,773.75		10,216.25
.119	Seminars	50,000	0.00		50,000.00
.167	Postage	25,000	20,481.86		4,518.14
.176	Printing and stationery	250,000	232,902.48		17,097.52
.199	Other operating expenses	100,000	42,313.68		57,686.32
.336	Contribution to Utilities Regulatory Authority	10	0.00		10.00
.365	Contribution to Radiation Protection Authority	300,010	287,240.45		12,769.55
.620	Water rates in respect of Religious Bodies and Charitable Institutions	8,999,980	8,658,521.76		341,458.24
.700	Contribution to International Organisation(s)	1,250,000	1,173,748.09		76,251.91
	TOTAL - GENERAL	33,365,000	31,591,192.24		1,773,807.76

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF PUBLIC UTILITIES - continued				
	ENERGY SERVICES DIVISION				
	A. Personal Emoluments				
09-102.001	Personal Emoluments	32,400,000	32,287,968.76		112,031.24
	B. Other Charges Recurrent				
09-102.002	Wages	1,168,000	1,166,853.29		1,146.71
.003	Travelling and transport	4,235,000	4,687,024.36	452,024.36	
.010	Staff welfare	18,000	18,000.00		
.012	Overtime	900,000	1,298,086.93	398,086.93	
.050	Office expenses and incidentals	65,000	64,990.10		9.90
.051	Telephone bills	560,000	559,970.30		29.70
.052	Rent	1,269,000	1,183,972.00		85,028.00
.053	Maintenance and running of vehicles	600,000	949,383.63	349,383.63	
.054	Office equipment and furniture	155,000	146,922.00		8,078.00
.055	Maintenance of buildings, grounds, plant and equipment	1,150,000	1,141,970.29		8,029.71
.056	Training of staff	345,000	322,862.00		22,138.00
.057	I.T. facilities	450,000	403,188.00		46,812.00
.059	Electricity charges	200,000	198,712.44		1,287.56
.060	Water rates	21,000	19,438.70		1,561.30
.061	Publications	20,000	19,451.30		548.70
.101	Uniforms	645,000	631,222.75		13,777.25
.113	Security services	0	0.00		
.167	Postage	24,000	22,521.75		1,478.25
.176	Printing and stationery	150,000	149,704.00		296.00
.199	Other operating expenses	500,000	499,663.00		337.00
	TOTAL - ENERGY SERVICES DIVISION	44,875,000	45,771,905.60	1,199,494.92	302,589.32
	WATER RESOURCES UNIT				
	A. Personal Emoluments				
09-103.001	Personal Emoluments	14,210,000	12,622,474.75		1,587,525.25
	B. Other Charges Recurrent				
09-103.002	Wages	666,000	579,656.63		86,343.37
.003	Travelling and transport	2,000,000	1,983,638.15		16,361.85
	<i>carried forward</i>	16,876,000	15,185,769.53		1,690,230.47

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF PUBLIC UTILITIES - continued				
	WATER RESOURCES UNIT - continued				
	<i>brought forward</i>	16,876,000	15,185,769.53		1,690,230.47
	B. Other Charges Recurrent - contd.				
09-103.010	Staff welfare	7,000	7,000.00		
.012	Overtime	300,000	274,593.66		25,406.34
.050	Office expenses and incidentals	30,000	12,984.05		17,015.95
.051	Telephone bills	230,000	214,572.08		15,427.92
.052	Rent	3,216,000	3,211,495.68		4,504.32
.053	Maintenance and running of vehicles	425,000	396,144.39		28,855.61
.054	Office equipment and furniture	75,000	52,184.00		22,816.00
.055	Maintenance of buildings, grounds, plant and equipment	245,000	131,095.92		113,904.08
.056	Training of staff	250,000	9,000.00		241,000.00
.057	I.T. facilities	100,000	91,143.30		8,856.70
.059	Electricity charges	546,000	500,304.00		45,696.00
.060	Water rates	13,000	8,827.60		4,172.40
.061	Publications	27,000	9,775.00		17,225.00
.101	Uniforms	175,000	174,388.60		611.40
.113	Security services	1,300,000	888,247.20		411,752.80
.167	Postage	25,000	5,913.00		19,087.00
.176	Printing and stationery	130,000	78,216.30		51,783.70
.188	Laboratory analysis of industrial effluents	163,000	0.00		163,000.00
.199	Other operating expenses	117,000	15,460.30		101,539.70
	TOTAL - WATER RESOURCES UNIT	24,250,000	21,267,114.61		2,982,885.39
	TOTAL - MINISTRY OF PUBLIC UTILITIES	102,490,000	98,630,212.45	1,199,494.92	5,059,282.47
	<i>Net amount under the Provisions</i>				3,859,787.55
	10-1. MINISTRY OF LOCAL GOVERNMENT				
	GENERAL				
	A. Personal Emoluments				
10-101.001	Personal Emoluments	79,270,500	79,089,043.03		181,456.97
	<i>carried forward</i>	79,270,500	79,089,043.03		181,456.97

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF LOCAL GOVERNMENT				
	- continued				
	GENERAL - contd.				
	<i>brought forward</i>	79,270,500	79,089,043.03		181,456.97
	B. Other Charges Recurrent				
10-101.002	Wages	179,000	153,890.58		25,109.42
.003	Travelling and transport	8,500,000	8,181,434.38		318,565.62
.010	Staff welfare	106,000	106,000.00		
.012	Overtime	1,800,000	1,792,168.54		7,831.46
.050	Office expenses and incidentals	350,000	343,167.84		6,832.16
.051	Telephone bills	975,000	974,706.42		293.58
.052	Rent	1,415,000	1,414,648.44		351.56
.053	Maintenance and running of vehicles	1,270,000	1,232,467.52		37,532.48
.054	Office equipment and furniture	100,000	76,622.00		23,378.00
.056	Training of staff	100,000	23,400.00		76,600.00
.057	I.T. facilities	265,000	252,495.00		12,505.00
.059	Electricity charges	90,000	89,407.00		593.00
.060	Water rates	21,000	12,050.50		8,949.50
.061	Publications	180,000	163,768.00		16,232.00
.065	Fees to Chairman and Members of Boards and Committees	310,000	286,200.00		23,800.00
.101	Uniforms	2,679,000	2,606,731.76		72,268.24
.167	Postage	50,000	44,105.75		5,894.25
.176	Printing and stationery	325,000	302,349.15		22,650.85
.199	Other operating expenses	1,000,000	994,863.52		5,136.48
.213	Promotion of Local Government	700,000	339,115.07		360,884.93
.700	Contribution to International Organisation(s)	109,500	109,223.10		276.90
	TOTAL - GENERAL	99,795,000	98,587,857.60		1,207,142.40
	LOCAL AUTHORITIES				
	A. Personal Emoluments				
10-102.001	Personal Emoluments	6,910,000	6,880,144.62		29,855.38
	B. Other Charges Recurrent				
10-102.003	Travelling and transport	700,000	490,254.00		209,746.00
.101	Uniforms	200,000	152,350.00		47,650.00
.451	Grant in Aid to Local Authorities	1,279,000,000	1,293,489,007.80	14,489,007.80	
	TOTAL - LOCAL AUTHORITIES	1,286,810,000	1,301,011,756.42	14,489,007.80	287,251.38

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF LOCAL GOVERNMENT				
	- continued				
	SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT				
	A. Personal Emoluments				
10-103.001	Personal Emoluments	27,769,000	27,493,055.13		275,944.87
	B. Other Charges Recurrent				
10-103.003	Travelling and transport	2,800,000	2,795,073.34		4,926.66
.010	Staff welfare	20,000	19,728.75		271.25
.012	Overtime	1,500,000	1,485,203.23		14,796.77
.050	Office expenses and incidentals	150,000	143,448.57		6,551.43
.051	Telephone bills	400,000	399,898.99		101.01
.052	Rent	306,000	306,000.00		
.053	Maintenance and running of vehicles	1,170,000	1,163,405.43		6,594.57
.054	Office equipment and furniture	100,000	49,525.00		50,475.00
.056	Training of staff	100,000	61,000.00		39,000.00
.057	I.T. facilities	225,000	224,743.00		257.00
.059	Electricity charges	100,000	99,487.00		513.00
.060	Water rates	15,000	4,985.00		10,015.00
.061	Publications	40,000	39,058.00		942.00
.101	Uniforms	400,000	317,032.50		82,967.50
.165	Refuse collection	99,600,000	99,588,595.10		11,404.90
.166	Cleaning and maintenance of public beaches	61,000,000	59,732,325.10		1,267,674.90
.167	Postage	65,000	40,454.25		24,545.75
.172	Operation of transfer stations	114,500,000	113,586,371.19		913,628.81
.173	Operation of landfill sites	141,300,000	140,935,476.61		364,523.39
.176	Printing and stationery	100,000	73,209.00		26,791.00
.199	Other operating expenses	1,200,000	1,106,981.99		93,018.01
.207	National Awareness Campaigns	200,000	175,237.02		24,762.98
.431	Grant to Beach Authority	7,100,000	7,100,000.00		
	TOTAL - SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT	460,160,000	456,940,294.20		3,219,705.80
	TOTAL - MINISTRY OF LOCAL GOVERNMENT	1,846,765,000	1,856,539,908.22	14,489,007.80	4,714,099.58
	<i>Net amount over the Provisions</i>			9,774,908.22	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-2. FIRE SERVICES				
	A. Personal Emoluments				
10-201.001	Personal Emoluments	123,850,000	123,567,787.90		282,212.10
	B. Other Charges Recurrent				
10-201.003	Travelling and transport	6,320,000	6,310,952.87		9,047.13
.010	Staff welfare	40,000	39,125.00		875.00
.012	Overtime	200,000	199,359.90		640.10
.050	Office expenses and incidentals	50,000	49,550.49		449.51
.051	Telephone bills	1,750,000	1,749,940.14		59.86
.052	Rent	3,195,000	3,194,224.00		776.00
.053	Maintenance and running of vehicles	7,800,000	8,393,674.66	593,674.66	
.054	Office equipment and furniture	490,000	475,602.60		14,397.40
.055	Maintenance of buildings, grounds, plant and equipment	400,000	397,999.80		2,000.20
.056	Training of staff	100,000	77,585.00		22,415.00
.057	I.T. facilities	40,000	0.00		40,000.00
.059	Electricity charges	1,495,000	1,488,815.70		6,184.30
.060	Water rates	500,000	494,062.83		5,937.17
.061	Publications	0	0.00		
.101	Uniforms	3,350,000	3,295,959.26		54,040.74
.167	Postage	120,000	116,998.50		3,001.50
.176	Printing and stationery	365,000	363,328.00		1,672.00
.199	Other operating expenses	1,530,000	1,525,725.96		4,274.04
.619	Contribution to Recreation and Barracks Fund	5,000	5,000.00		
.700	Contribution to International Organisation(s)	0	0.00		
	TOTAL - FIRE SERVICES	151,600,000	151,745,692.61	593,674.66	447,982.05
	<i>Net amount over the Provisions</i>			<i>145,692.61</i>	
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES				
	GENERAL				
	A. Personal Emoluments				
11-101.001	Personal Emoluments	37,929,990	34,745,131.57		3,184,858.43
	B. Other Charges Recurrent				
11-101.002	Wages	115,000	105,562.00		9,438.00
.003	Travelling and transport	5,600,000	4,956,406.27		643,593.73
	<i>carried forward</i>	43,644,990	39,807,099.84		3,837,890.16

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES - continued				
	GENERAL - continued				
	<i>brought forward</i>	43,644,990	39,807,099.84		3,837,890.16
	B. Other Charges Recurrent - contd.				
11-101.010	Staff welfare	425,000	372,356.25		52,643.75
.012	Overtime	1,100,000	1,089,758.47		10,241.53
.050	Office expenses and incidentals	720,000	644,316.96		75,683.04
.051	Telephone bills	2,500,000	1,976,902.10		523,097.90
.052	Rent	12,200,000	11,721,083.03		478,916.97
.053	Maintenance and running of vehicles	300,000	294,602.50		5,397.50
.054	Office equipment and furniture	450,000	419,207.00		30,793.00
.055	Maintenance of buildings, grounds, plant and equipment	450,000	419,252.26		30,747.74
.056	Training of staff	1,600,000	352,632.00		1,247,368.00
.057	I.T. facilities	1,500,000	1,392,712.14		107,287.86
.059	Electricity charges	1,357,000	1,329,361.42		27,638.58
.060	Water rates	10	0.00		10.00
.061	Publications	300,000	279,235.25		20,764.75
.065	Fees to Chairman and Members of Boards and Committees	600,000	568,884.35		31,115.65
.101	Uniforms	65,000	63,460.00		1,540.00
.119	Seminars	50,000	0.00		50,000.00
.167	Postage	275,000	274,045.70		954.30
.176	Printing and stationery	800,000	786,678.15		13,321.85
.199	Other operating expenses	550,000	440,934.96		109,065.04
.255	Health and safety	1,000,000	852,764.79		147,235.21
.297	Accreditation of Laboratories	1,000,000	449,127.96		550,872.04
.341	Contribution to Small Planters Welfare Fund	10	0.00		10.00
.670	Compensation to planters i.c.w. Tianli Project	0	14,393,400.00	14,393,400.00	
	TOTAL - GENERAL	70,887,010	77,927,815.13	14,393,400.00	7,352,594.87
	AGRICULTURE				
	A. Personal Emoluments				
11-102.001	Personal Emoluments	322,576,500	310,515,106.72		12,061,393.28
	<i>carried forward</i>	322,576,500	310,515,106.72		12,061,393.28

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES				
	- continued				
	AGRICULTURE - continued				
	<i>brought forward</i>	322,576,500	310,515,106.72		12,061,393.28
	B. Other Charges Recurrent				
11-102.002	Wages	1,862,000	385,606.60		1,476,393.40
.003	Travelling and transport	39,976,000	37,695,777.56		2,280,222.44
.012	Overtime	8,000,000	7,985,402.11		14,597.89
.050	Office expenses and incidentals	750,000	745,619.31		4,380.69
.051	Telephone bills	1,915,000	1,909,112.58		5,887.42
.052	Rent	130,000	127,512.40		2,487.60
.053	Maintenance and running of vehicles	10,400,000	10,036,043.07		363,956.93
.054	Office equipment and furniture	320,000	225,167.25		94,832.75
.055	Maintenance of buildings, grounds, plant and equipment	3,000,000	2,800,698.20		199,301.80
.059	Electricity charges	5,900,000	5,897,453.00		2,547.00
.060	Water rates	1,670,000	1,597,343.85		72,656.15
.061	Publications	300,000	152,295.37		147,704.63
.101	Uniforms	7,960,000	6,101,164.50		1,858,835.50
.104	Apparatus and supplies of laboratory	3,000,000	1,632,521.05		1,367,478.95
.113	Security services	4,600,000	4,181,440.10		418,559.90
.119	Seminars	50,000	24,025.00		25,975.00
.160	Prevention of pests and plant and animal diseases	3,830,000	3,554,383.53		275,616.47
.161	Control of Pigeon Population	2,500,000	989,000.00		1,511,000.00
.167	Postage	190,000	186,994.00		3,006.00
.176	Printing and stationery	1,000,000	948,807.60		51,192.40
.199	Other operating expenses	4,000,000	2,934,396.50		1,065,603.50
.234	Operating costs - control of stray dogs	2,000,000	1,609,823.61		390,176.39
.272	Horticulture	2,400,000	2,271,208.49		128,791.51
.273	Animal Production/Livestock Breeding	48,300,000	47,661,159.31		638,840.69
.274	Veterinary services	2,100,000	1,876,176.05		223,823.95
.296	Fruit Fly Control Programme	3,000,000	2,785,568.42		214,431.58
.310	Food and Agricultural Research Council	134,250,000	134,246,057.22		3,942.78
.321	Farmers Service Corporation	13,500,000	13,500,000.00		
.322	Contribution to Sir Seewoosagur Ramgoolam Botanical Garden Trust	17,800,000	17,799,400.00		600.00
.327	Contribution to Tea Board	4,500,000	4,500,000.00		
.338	Contribution to Irrigation Authority	58,500,000	58,500,000.00		
	<i>carried forward</i>	710,279,500	685,375,263.40		24,904,236.60

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES				
	- continued				
	AGRICULTURE - continued				
	<i>brought forward</i>	710,279,500	685,375,263.40		24,904,236.60
	B. Other Charges Recurrent - contd.				
11-102.458	Contribution for the Regulatory Functions of the Tobacco Board	3,000,000	3,000,000.00		
.459	Contribution to Mauritius Meat Authority	2,300,000	2,300,000.00		
.481	Incentives for Agricultural, Livestock and Fruit Productions	20,000,000	15,857,176.61		4,142,823.39
.650	Contribution to Local Organisations	6,540,000	6,489,500.00		50,500.00
.700	Contribution to International Organisation(s)	4,200,000	2,690,933.78		1,509,066.22
	TOTAL - AGRICULTURE	746,319,500	715,712,873.79		30,606,626.21
	CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD				
	A. Personal Emoluments				
11-103.001	Personal Emoluments	39,510,000	37,440,437.28		2,069,562.72
	B. Other Charges Recurrent				
11-103.003	Travelling and transport	6,403,000	5,369,672.70		1,033,327.30
.012	Overtime	6,600,000	4,724,594.67		1,875,405.33
.050	Office expenses and incidentals	150,000	149,108.34		891.66
.051	Telephone bills	225,000	192,572.79		32,427.21
.053	Maintenance and running of vehicles	475,000	345,422.90		129,577.10
.054	Office equipment and furniture	150,000	122,718.00		27,282.00
.055	Maintenance of buildings, grounds, plant and equipment	80,000	45,610.77		34,389.23
.056	Training of staff	50,000	0.00		50,000.00
.057	I.T. facilities	120,000	119,273.25		726.75
.059	Electricity charges	125,000	93,000.00		32,000.00
.061	Publications	10,000	7,475.00		2,525.00
.065	Fees to Chairman and Members of Boards and Committees	200,000	191,200.00		8,800.00
.101	Uniforms	700,000	613,540.00		86,460.00
.119	Seminars	50,000	24,000.00		26,000.00
.167	Postage	60,000	43,143.25		16,856.75
	<i>carried forward</i>	54,908,000	49,481,768.95		5,426,231.05

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES - continued				
	CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD - continued				
	<i>brought forward</i>	54,908,000	49,481,768.95		5,426,231.05
	B. Other Charges Recurrent - contd.				
11-103.176	Printing and stationery	100,000	95,515.60		4,484.40
.199	Other operating expenses	320,000	316,025.08		3,974.92
	TOTAL - CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD	55,328,000	49,893,309.63		5,434,690.37
	FORESTS				
	A. Personal Emoluments				
11-104.001	Personal Emoluments	114,948,660	112,024,622.28		2,924,037.72
	B. Other Charges Recurrent				
11-104.002	Wages	1,433,000	247,908.68		1,185,091.32
.003	Travelling and transport	19,290,000	18,095,844.83		1,194,155.17
.012	Overtime	1,500,000	1,323,161.86		176,838.14
.050	Office expenses and incidentals	140,000	116,507.16		23,492.84
.051	Telephone bills	460,000	454,658.51		5,341.49
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	1,420,000	1,409,685.72		10,314.28
.054	Office equipment and furniture	75,000	36,150.85		38,849.15
.055	Maintenance of buildings, grounds, plant and equipment	600,000	485,550.67		114,449.33
.059	Electricity charges	340,000	321,129.00		18,871.00
.060	Water rates	610,000	520,621.45		89,378.55
.061	Publications	15,000	11,715.00		3,285.00
.101	Uniforms	4,046,000	3,277,871.00		768,129.00
.113	Security services	565,000	563,274.18		1,725.82
.119	Seminars	25,000	0.00		25,000.00
.167	Postage	35,000	33,147.25		1,852.75
.176	Printing and stationery	130,000	119,141.43		10,858.57
.199	Other operating expenses	1,650,000	1,562,052.85		87,947.15
.284	Social forestry	250,000	223,946.00		26,054.00
.700	Contribution to International Organisation(s)	12,500	12,434.80		65.20
	TOTAL - FORESTS	147,545,170	140,839,423.52		6,705,746.48

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES - continued				
	NATIONAL PARKS AND CONSERVATION SERVICE				
	A. Personal Emoluments				
11-105.001	Personal Emoluments	11,849,000	10,900,845.59		948,154.41
	B. Other Charges Recurrent				
11-105.002	Wages	501,000	91,956.10		409,043.90
.003	Travelling and transport	2,443,000	2,248,207.10		194,792.90
.012	Overtime	690,000	654,469.90		35,530.10
.050	Office expenses and incidentals	75,000	29,990.70		45,009.30
.051	Telephone bills	190,000	182,884.70		7,115.30
.053	Maintenance and running of vehicles	90,000	16,660.55		73,339.45
.054	Office equipment and furniture	40,000	15,651.00		24,349.00
.055	Maintenance of buildings, grounds, plant and equipment	70,000	65,604.63		4,395.37
.058	Maintenance services	210,000	176,835.29		33,164.71
.059	Electricity charges	200,000	174,461.00		25,539.00
.060	Water rates	35,000	25,960.08		9,039.92
.061	Publications	25,000	11,828.00		13,172.00
.101	Uniforms	222,000	218,044.90		3,955.10
.113	Security services	800,000	794,393.15		5,606.85
.119	Seminars	25,000	4,350.00		20,650.00
.167	Postage	60,000	60,000.00		
.199	Other operating expenses	630,000	586,233.69		43,766.31
.700	Contribution to International Organisation(s)	475,000	439,009.95		35,990.05
	TOTAL - NATIONAL PARKS AND CONSERVATION SERVICE	18,630,000	16,697,386.33		1,932,613.67
	SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES				
	A. Personal Emoluments				
11-106.001	Personal Emoluments	320	0.00		320.00
	TOTAL - SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES	320	0.00		320.00
	TOTAL - MINISTRY OF AGRO INDUSTRY	1,038,710,000	1,001,070,808.40	14,393,400.00	52,032,591.60
	<i>Net amount under the Provisions</i>				37,639,191.60

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2. FISHERIES				
	A. Personal Emoluments				
11-201.001	Personal Emoluments	81,097,000	82,491,472.03	1,394,472.03	
	B. Other Charges Recurrent				
11-201.002	Wages	148,000	148,000.00		
.003	Travelling and transport	9,900,000	9,897,377.83		2,622.17
.010	Staff welfare	25,000	25,000.00		
.012	Overtime	1,200,000	1,009,875.33		190,124.67
.050	Office expenses and incidentals	350,000	331,932.81		18,067.19
.051	Telephone bills	1,450,000	1,441,522.18		8,477.82
.052	Rent	4,005,000	4,003,446.60		1,553.40
.053	Maintenance and running of vehicles	2,800,000	2,637,557.23		162,442.77
.054	Office equipment and furniture	425,000	395,350.00		29,650.00
.055	Maintenance of buildings, grounds, plant and equipment	3,500,000	3,277,424.86		222,575.14
.056	Training of staff	100,000	8,000.00		92,000.00
.057	I.T. facilities	150,000	7,362.00		142,638.00
.059	Electricity charges	2,400,000	2,385,714.30		14,285.70
.060	Water rates	375,000	359,647.65		15,352.35
.061	Publications	150,000	92,298.30		57,701.70
.065	Fees to Chairman and Members of Boards and Committees	25,000	0.00		25,000.00
.101	Uniforms	1,500,000	1,104,033.00		395,967.00
.113	Security Services	1,800,000	1,675,347.68		124,652.32
.119	Seminars	50,000	0.00		50,000.00
.167	Postage	90,000	86,822.00		3,178.00
.174	Fisheries Training and Extension Centre	1,950,000	1,543,031.97		406,968.03
.176	Printing and stationery	500,000	480,726.13		19,273.87
.192	Fisheries Research	2,800,000	2,786,746.46		13,253.54
.199	Other operating expenses	760,000	351,181.76		408,818.24
.201	One-Stop Shop (Sea Food Hub)	1,850,000	1,845,359.60		4,640.40
.418	Contribution to Fishermen Welfare Fund	3,500,000	3,500,000.00		
.667	Compensation to net fishermen	500,000	175,000.00		325,000.00
.700	Contribution to International Organisation(s)	925,000	899,079.83		25,920.17
	TOTAL - FISHERIES	124,325,000	122,959,309.55	1,394,472.03	2,760,162.48
	<i>Net amount under the Provisions</i>				1,365,690.45

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS				
	GENERAL				
	A. Personal Emoluments				
12-101.001	Personal Emoluments	22,050,100	22,048,487.03		1,612.97
	B. Other Charges Recurrent				
12-101.002	Wages	113,500	113,384.00		116.00
.003	Travelling and transport	3,635,000	3,629,927.14		5,072.86
.010	Staff welfare	50,000	41,839.00		8,161.00
.012	Overtime	750,000	725,209.69		24,790.31
.050	Office expenses and incidentals	325,000	315,272.62		9,727.38
.051	Telephone bills	1,950,000	1,929,804.13		20,195.87
.052	Rent	9,535,000	9,531,828.12		3,171.88
.053	Maintenance and running of vehicles	900,000	897,178.96		2,821.04
.054	Office equipment and furniture	150,000	147,350.00		2,650.00
.055	Maintenance of buildings, grounds, plant and equipment	225,000	202,023.77		22,976.23
.056	Training of staff	510,000	504,597.25		5,402.75
.057	I.T. facilities	2,340,000	2,331,657.63		8,342.37
.059	Electricity charges	570,000	566,225.70		3,774.30
.061	Publications	165,000	160,473.00		4,527.00
.065	Fees to Chairman and Members of Boards and Committees	225,000	225,000.00		
.101	Uniforms	83,000	82,830.00		170.00
.167	Postage	1,000,000	999,977.29		22.71
.176	Printing and stationery	700,000	689,658.70		10,341.30
	TOTAL - GENERAL	45,276,600	45,142,724.03		133,875.97
	SOCIAL AID AND NATIONAL SOLIDARITY				
	A. Personal Emoluments				
12-102.001	Personal Emoluments	48,579,600	47,747,151.14		832,448.86
	B. Other Charges Recurrent				
12-102.002	Wages	1,450,000	1,446,387.42		3,612.58
.003	Travelling and transport	9,550,000	10,942,444.73	1,392,444.73	
	<i>carried forward</i>	59,579,600	60,135,983.29	1,392,444.73	836,061.44

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS - continued				
	SOCIAL AID AND NATIONAL SOLIDARITY - continued				
	<i>brought forward</i>	59,579,600	60,135,983.29	1,392,444.73	836,061.44
	B. Other Charges Recurrent - contd.				
12-102.012	Overtime	850,000	825,809.95		24,190.05
.050	Office expenses and incidentals	125,000	124,890.87		109.13
.051	Telephone bills	1,500,000	1,493,306.95		6,693.05
.052	Rent	3,885,000	3,881,961.06		3,038.94
.054	Office equipment and furniture	165,000	162,590.00		2,410.00
.059	Electricity charges	630,000	623,893.72		6,106.28
.060	Water rates	145,000	142,156.50		2,843.50
.066	Fees and allowances for Medical Boards and domiciliary visits	15,000,000	14,999,930.82		69.18
.101	Uniforms	781,000	780,680.00		320.00
.151	Conferences and seminars	20,000	10,000.00		10,000.00
.163	Assistance and training of disabled persons	12,750,000	12,743,795.50		6,204.50
.176	Printing and stationery	400,000	397,882.60		2,117.40
.181	Free vaccination for elderly citizens	8,415,000	8,413,080.00		1,920.00
.190	Mauritian Sign Language	200,000	199,062.50		937.50
.199	Other operating expenses	1,200,000	3,187,079.68	1,987,079.68	
.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		
.377	NGO Trust Fund	18,200,000	18,200,000.00		
.392	Grant-in-aid to Senior Citizens Council	2,025,000	2,025,000.00		
.466	Income support for rice and flour	77,145,000	75,782,803.79		1,362,196.21
.551	Social Aid	285,000,000	335,927,620.76	50,927,620.76	
.552	Unemployment Hardship Relief	1,270,000	1,131,035.00		138,965.00
.553	Family allowance	0	0.00		
.554	Allowance to Centenarians	485,000	465,000.00		20,000.00
.555	Assistance to professional fishermen	25,000,000	42,292,175.00	17,292,175.00	
.608	Grant-in-aid to Charitable Institutions	41,090,000	41,084,037.50		5,962.50
.650	Contribution to Local Organisation(s)	5,650,000	5,650,000.00		
.661	Funeral grants	7,400,000	7,342,295.00		57,705.00
	<i>carried forward</i>	600,210,600	669,322,070.49	71,599,320.17	2,487,849.68

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS - continued				
	SOCIAL AID AND NATIONAL SOLIDARITY - continued				
	<i>brought forward</i>	600,210,600	669,322,070.49	71,599,320.17	2,487,849.68
	B. Other Charges Recurrent - contd.				
12-102.662	Welfare of Vulnerable Groups and Senior Citizens	14,585,000	14,572,005.05		12,994.95
.663	Repatriation expenses	400,000	124,049.11		275,950.89
.664	Relief to Mauritians abroad	20,000	0.00		20,000.00
	TOTAL - SOCIAL AID AND NATIONAL SOLIDARITY	615,215,600	684,018,124.65	71,599,320.17	2,796,795.52
	NATIONAL PENSIONS				
	A. Personal Emoluments				
12-103.001	Personal Emoluments	79,700,300	79,172,813.34		527,486.66
	B. Other Charges Recurrent				
12-103.003	Travelling and transport	9,000,000	9,852,300.24	852,300.24	
.012	Overtime	650,000	637,437.04		12,562.96
.050	Office expenses and incidentals	100,000	92,341.35		7,658.65
.051	Telephone bills	1,225,000	1,224,804.22		195.78
.052	Rent	2,335,000	2,333,437.20		1,562.80
.054	Office equipment and furniture	50,000	48,763.00		1,237.00
.059	Electricity charges	500,000	416,858.40		83,141.60
.066	Fees and allowances for Medical Boards and domiciliary visits	6,300,000	7,351,487.69	1,051,487.69	
.101	Uniforms	785,000	778,980.00		6,020.00
.167	Postage	1,200,000	1,695,524.26	495,524.26	
.176	Printing and stationery	700,000	665,695.21		34,304.79
.199	Other operating expenses	4,515,000	4,514,014.39		985.61
.575	Contribution to the National Pension Fund	6,100,000,000	6,150,327,728.82	50,327,728.82	
.700	Contribution to International Organisation(s)	415,000	374,558.20		40,441.80
	TOTAL - NATIONAL PENSIONS	6,207,475,300	6,259,486,743.36	52,727,041.01	715,597.65

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS				
	- continued				
	SOCIAL WELFARE				
	A. Personal Emoluments				
12-104.001	Personal Emoluments	7,554,000	7,553,281.41		718.59
	B. Other Charges Recurrent				
12-104.003	Travelling and transport	1,600,000	1,599,584.00		416.00
.012	Overtime	50,000	45,510.86		4,489.14
.050	Office expenses and incidentals	50,000	47,862.49		2,137.51
.051	Telephone bills	120,000	110,885.00		9,115.00
.053	Maintenance and running of vehicles	350,000	342,945.76		7,054.24
.054	Office equipment and furniture	25,000	24,826.00		174.00
.055	Maintenance of buildings, grounds, plant and equipment	50,000	41,745.00		8,255.00
.101	Uniforms	61,500	60,940.00		560.00
.176	Printing and stationery	100,000	97,981.07		2,018.93
.362	Grant to SILWF	107,000,000	107,000,000.00		
.607	Grant to Social Welfare Centres	6,400,000	6,394,050.00		5,950.00
	TOTAL - SOCIAL WELFARE	123,360,500	123,319,611.59		40,888.41
	REFORM INSTITUTIONS				
	A. Personal Emoluments				
12-105.001	Personal Emoluments	16,867,000	16,849,432.16		17,567.84
	B. Other Charges Recurrent				
12-105.003	Travelling and transport	3,300,000	3,797,991.78	497,991.78	
.010	Staff welfare	10,000	0.00		10,000.00
.012	Overtime	10,000	7,504.17		2,495.83
.050	Office expenses and incidentals	45,000	27,864.79		17,135.21
.051	Telephone bills	340,000	338,549.62		1,450.38
.052	Rent	535,000	472,249.20		62,750.80
.053	Maintenance and running of vehicles	50,000	46,900.00		3,100.00
.054	Office equipment and furniture	50,000	49,104.00		896.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000	3,212.87		6,787.13
.056	Training of staff	30,000	21,375.00		8,625.00
	<i>carried forward</i>	21,247,000	21,614,183.59	497,991.78	130,808.19

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS				
	- continued				
	REFORM INSTITUTIONS				
	- continued				
	<i>brought forward</i>	21,247,000	21,614,183.59	497,991.78	130,808.19
	B. Other Charges Recurrent - contd.				
12-105.057	I.T. facilities	50,000	49,661.25		338.75
.059	Electricity charges	80,000	79,661.98		338.02
.060	Water rates	6,000	5,212.30		787.70
.061	Publications	60,000	59,341.25		658.75
.065	Fees to Chairman and Members of Boards and Committees	80,000	78,375.00		1,625.00
.101	Uniforms	194,000	193,060.00		940.00
.113	Security services	115,000	114,523.00		477.00
.119	Seminars	10,000	0.00		10,000.00
.127	Community Service Order	100,000	81,075.00		18,925.00
.167	Postage	410,000	394,429.25		15,570.75
.176	Printing and stationery	175,000	174,495.65		504.35
.199	Other operating expenses	151,000	134,441.85		16,558.15
.650	Contribution to Local Organisation(s)	1,575,000	1,575,000.00		
	TOTAL - REFORM INSTITUTIONS	24,253,000	24,553,460.12	497,991.78	197,531.66
	REHABILITATION YOUTH CENTRE				
	A. Personal Emoluments				
12-106.001	Personal Emoluments	8,310,000	8,300,543.00		9,457.00
	B. Other Charges Recurrent				
12-106.003	Travelling and transport	1,000,000	968,093.98		31,906.02
.050	Office expenses and incidentals	25,000	18,907.64		6,092.36
.051	Telephone bills	117,000	116,837.00		163.00
.055	Maintenance of buildings, grounds, plant and equipment	20,000	11,984.89		8,015.11
.057	I.T. facilities	25,000	7,227.50		17,772.50
.059	Electricity charges	305,000	304,603.00		397.00
.060	Water rates	377,000	376,327.90		672.10
	<i>carried forward</i>	10,179,000	10,104,524.91		74,475.09

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS - continued				
	REHABILITATION YOUTH CENTRE - continued				
	<i>brought forward</i>	10,179,000	10,104,524.91		74,475.09
	B. Other Charges Recurrent - contd.				
12-106.061	Publications	5,000	3,120.00		1,880.00
.065	Fees to Chairman and Members of Boards and Committees	50,000	47,625.00		2,375.00
.176	Printing and stationery	15,000	11,895.25		3,104.75
.199	Other operating expenses	1,110,000	1,093,193.73		16,806.27
	TOTAL - REHABILITATION YOUTH CENTRE	11,359,000	11,260,358.89		98,641.11
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	7,026,940,000	7,147,781,022.64	124,824,352.96	3,983,330.32
	<i>Net amount over the Provisions</i>			120,841,022.64	
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION				
	GENERAL				
	A. Personal Emoluments				
13-101.001	Personal Emoluments	23,879,000	23,736,899.28		142,100.72
	B. Other Charges Recurrent				
13-101.002	Wages	175,000	168,192.00		6,808.00
.003	Travelling and transport	2,609,000	2,594,900.91		14,099.09
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	1,250,000	1,115,128.90		134,871.10
.050	Office expenses and incidentals	205,000	181,292.09		23,707.91
.051	Telephone bills	1,612,000	1,558,630.70		53,369.30
.052	Rent	4,640,000	4,636,634.40		3,365.60
.053	Maintenance and running of vehicles	2,600,000	2,577,376.94		22,623.06
.054	Office equipment and furniture	200,000	133,755.25		66,244.75
	<i>carried forward</i>	37,185,000	36,717,810.47		467,189.53

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION - continued				
	GENERAL - continued				
	<i>brought forward</i>	37,185,000	36,717,810.47		467,189.53
	B. Other Charges Recurrent - contd.				
13-101.055	Maintenance of buildings, grounds, plant and equipment	200,000	173,574.23		26,425.77
.056	Training of staff	100,000	70,500.00		29,500.00
.057	I.T. facilities	470,000	311,161.80		158,838.20
.059	Electricity charges	1,030,000	1,013,071.35		16,928.65
.060	Water rates	90,000	78,670.38		11,329.62
.061	Publications	125,000	117,645.00		7,355.00
.101	Uniforms	200,000	195,940.00		4,060.00
.119	Seminars	70,000	39,085.15		30,914.85
.167	Postage	82,990	82,989.75		0.25
.176	Printing and stationery	650,000	613,573.38		36,426.62
.199	Other operating expenses	250,000	239,902.12		10,097.88
.700	Contribution to International Organisation(s)	10	0.00		10.00
	TOTAL - GENERAL	40,453,000	39,653,923.63		799,076.37
	WOMEN'S UNIT				
	A. Personal Emoluments				
13-102.001	Personal Emoluments	3,560,000	3,202,042.60		357,957.40
	B. Other Charges Recurrent				
13-102.003	Travelling and transport	1,050,000	1,041,005.78		8,994.22
.012	Overtime	200,000	167,618.57		32,381.43
.050	Office expenses and incidentals	100,000	46,559.10		53,440.90
.051	Telephone bills	700,000	608,062.25		91,937.75
.052	Rent	2,900,000	2,373,046.60		526,953.40
.054	Office equipment and furniture	25,000	13,995.00		11,005.00
.059	Electricity charges	265,000	264,729.49		270.51
.060	Water rates	75,000	74,935.40		64.60
.061	Publications	50,000	40,514.56		9,485.44
.113	Security services	1,800,000	1,779,640.63		20,359.37
	<i>carried forward</i>	10,725,000	9,612,149.98		1,112,850.02

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION - continued				
	WOMEN'S UNIT - continued				
	<i>brought forward</i>	10,725,000	9,612,149.98		1,112,850.02
	B. Other Charges Recurrent - contd.				
13-102.119	Seminars	50,000	9,915.60		40,084.40
.167	Postage	84,000	83,825.50		174.50
.176	Printing and stationery	300,000	258,347.87		41,652.13
.199	Other operating expenses	4,100,000	2,854,107.13		1,245,892.87
.202	Entrepreneurship for women	500,000	241,607.36		258,392.64
.227	Promotion of Gender Equality	100,000	53,318.06		46,681.94
.410	National Women Entrepreneur Council	5,200,000	5,200,000.00		
.411	Grant to National Women's Council	38,500,000	38,500,000.00		
.650	Contribution to Local Organisation(s)	10,430,000	10,396,541.32		33,458.68
	TOTAL - WOMEN'S UNIT	69,989,000	67,209,812.82		2,779,187.18
	CHILD DEVELOPMENT UNIT				
	A. Personal Emoluments				
13-103.001	Personal Emoluments	2,893,000	1,395,334.96		1,497,665.04
	B. Other Charges Recurrent				
13-103.003	Travelling and transport	335,000	334,573.50		426.50
.050	Office expenses and incidentals	50,000	25,987.13		24,012.87
.051	Telephone bills	400,000	400,000.00		
.059	Electricity charges	120,000	119,845.80		154.20
.060	Water rates	55,000	55,000.00		
.061	Publications	35,000	23,321.01		11,678.99
.167	Postage	13,000	13,000.00		
.176	Printing and stationery	25,000	11,825.00		13,175.00
.199	Other operating expenses	4,500,000	4,477,929.07		22,070.93
.230	Protection against Child Exploitation	1,200,000	1,146,172.44		53,827.56
.291	Creativity Centre	800,000	680,206.14		119,793.86
.412	Grant to National Children's Council	5,200,000	5,200,000.00		
	TOTAL - CHILD DEVELOPMENT UNIT	15,626,000	13,883,195.05		1,742,804.95

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION - continued				
	PLANNING AND RESEARCH UNIT				
	A. Personal Emoluments				
13-104.001	Personal Emoluments	383,000	382,980.00		20.00
	B. Other Charges Recurrent				
13-104.003	Travelling and transport	85,000	84,914.50		85.50
.195	Research on Social Development	290,000	0.00		290,000.00
	TOTAL - PLANNING AND RESEARCH UNIT	758,000	467,894.50		290,105.50
	FAMILY WELFARE AND PROTECTION UNIT				
	A. Personal Emoluments				
13-105.001	Personal Emoluments	110,000	0.00		110,000.00
	B. Other Charges Recurrent				
13-105.003	Travelling and transport	224,000	222,309.80		1,690.20
.194	Promotion of Family Welfare	850,000	457,423.56		392,576.44
.230	Protection from Domestic Violence	1,100,000	777,285.75		322,714.25
.666	Assistance to Families in distress	500,000	264,800.00		235,200.00
	TOTAL - FAMILY WELFARE AND PROTECTION UNIT	2,784,000	1,721,819.11		1,062,180.89
	CONSUMER PROTECTION UNIT				
	A. Personal Emoluments				
13-106.001	Personal Emoluments	7,086,000	7,013,702.20		72,297.80
	B. Other Charges Recurrent				
13-106.003	Travelling and transport	955,000	2,204,999.55	1,249,999.55	
.012	Overtime	50,000	41,612.67		8,387.33
.050	Office expenses and incidentals	15,000	11,891.43		3,108.57
.051	Telephone bills	200,000	199,674.00		326.00
.052	Rent	1,175,000	1,174,690.00		310.00
.059	Electricity charges	115,000	114,885.20		114.80
	<i>carried forward</i>	9,596,000	10,761,455.05	1,249,999.55	84,544.50

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION - continued				
	CONSUMER PROTECTION UNIT - continued				
	<i>brought forward</i>	9,596,000	10,761,455.05	1,249,999.55	84,544.50
	B. Other Charges Recurrent - contd.				
13-106.060	Water rates	12,000	5,199.50		6,800.50
.061	Publications	5,000	4,970.00		30.00
.101	Uniforms	79,000	78,850.00		150.00
.167	Postage	2,000	1,936.75		63.25
.199	Other operating expenses	46,000	45,595.50		404.50
.258	Consumer Protection	465,000	258,187.67		206,812.33
	TOTAL - CONSUMER PROTECTION UNIT	10,205,000	11,156,194.47	1,249,999.55	298,805.08
	TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION UNIT	139,815,000	134,092,839.58	1,249,999.55	6,972,159.97
	<i>Net amount under the Provisions</i>				5,722,160.42
	14-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT				
	GENERAL				
	A. Personal Emoluments				
14-101.001	Personal Emoluments	57,100,000	55,449,682.84		1,650,317.16
	B. Other Charges Recurrent				
14-101.002	Wages	413,000	412,944.33		55.67
.003	Travelling and transport	9,340,000	9,339,369.89		630.11
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	860,000	807,279.57		52,720.43
.050	Office expenses and incidentals	285,000	276,599.82		8,400.18
.051	Telephone bills	2,110,000	2,009,595.23		100,404.77
052	Rent	21,800,000	21,393,711.30		406,288.70
	<i>carried forward</i>	91,928,000	89,709,182.98		2,218,817.02

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - continued				
	GENERAL - continued				
	<i>brought forward</i>	91,928,000	89,709,182.98		2,218,817.02
	B. Other Charges Recurrent - contd.				
14-101.053	Maintenance and running of vehicles	700,000	687,037.43		12,962.57
.054	Office equipment and furniture	700,000	681,005.62		18,994.38
.055	Maintenance of buildings, grounds, plant and equipment	1,065,000	1,061,700.35		3,299.65
.056	Training of staff	400,000	250,515.00		149,485.00
.057	I.T. facilities	365,000	364,092.95		907.05
.059	Electricity charges	2,340,000	2,338,621.45		1,378.55
.060	Water rates	135,000	134,399.10		600.90
.061	Publications	272,000	267,489.12		4,510.88
.065	Fees to Chairman and Members of Boards and Committees	1,000,000	753,045.96		246,954.04
.101	Uniforms	540,000	537,878.00		2,122.00
.119	Seminars	300,000	232,523.30		67,476.70
.167	Postage	750,000	749,340.50		659.50
.176	Printing and stationery	950,000	948,487.00		1,513.00
.199	Other operating expenses	352,990	282,765.80		70,224.20
.275	Institute of Industrial Relations	10	0.00		10.00
.330	Contribution to Export Processing Zone Labour Welfare Fund	4,000,000	4,000,000.00		
.354	Trade Union Trust Fund	3,000,000	3,000,000.00		
.700	Contribution to International Organisation(s)	1,667,000	1,647,837.65		19,162.35
	TOTAL - GENERAL	110,465,000	107,645,922.21		2,819,077.79
	EMPLOYMENT DIVISION				
	A. Personal Emoluments				
14-102.001	Personal Emoluments	10,500,000	10,358,150.33		141,849.67
	B. Other Charges Recurrent				
14-102.003	Travelling and transport	910,000	895,940.81		14,059.19
.010	Staff welfare	15,000	15,000.00		
	<i>carried forward</i>	11,425,000	11,269,091.14		155,908.86

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - continued				
	EMPLOYMENT DIVISION - continued				
	<i>brought forward</i>	11,425,000	11,269,091.14		155,908.86
	B. Other Charges Recurrent - contd.				
14-102.012	Overtime	165,000	141,815.57		23,184.43
.050	Office expenses and incidentals	175,000	171,566.94		3,433.06
.051	Telephone bills	380,000	374,530.50		5,469.50
.052	Rent	3,200,000	3,122,652.00		77,348.00
.053	Maintenance and running of vehicles	140,000	133,969.92		6,030.08
.054	Office equipment and furniture	185,000	163,668.00		21,332.00
.055	Maintenance of buildings, grounds, plant and equipment	170,000	165,580.63		4,419.37
.056	Training of staff	80,000	0.00		80,000.00
.057	I.T. facilities	450,000	431,069.75		18,930.25
.059	Electricity charges	425,000	401,067.79		23,932.21
.061	Publications	25,000	13,111.00		11,889.00
.101	Uniforms	30,000	21,950.00		8,050.00
.167	Postage	80,000	79,625.75		374.25
.176	Printing and stationery	250,000	248,915.00		1,085.00
	TOTAL - EMPLOYMENT DIVISION	17,180,000	16,738,613.99		441,386.01
	EMPLOYMENT SERVICE				
	A. Personal Emoluments				
14-103.001	Personal Emoluments	15,750,000	14,794,679.52		955,320.48
	B. Other Charges Recurrent				
14-103.003	Travelling and transport	1,540,000	1,533,649.96		6,350.04
.010	Staff welfare	15,000	14,696.00		304.00
.012	Overtime	90,000	77,769.08		12,230.92
.050	Office expenses and incidentals	350,000	348,914.87		1,085.13
.051	Telephone bills	590,000	572,590.97		17,409.03
.052	Rent	4,240,000	4,155,093.22		84,906.78
.054	Office equipment and furniture	195,000	188,894.70		6,105.30
.055	Maintenance of buildings, grounds, plant and equipment	150,000	137,015.25		12,984.75
	<i>carried forward</i>	22,920,000	21,823,303.57		1,096,696.43

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - continued				
	EMPLOYMENT SERVICE - continued				
	<i>brought forward</i>	22,920,000	21,823,303.57		1,096,696.43
	B. Other Charges Recurrent - contd.				
14-103.056	Training of staff	250,000	182,000.00		68,000.00
.057	I.T. facilities	250,000	200,229.98		49,770.02
.059	Electricity charges	420,000	396,621.59		23,378.41
.060	Water rates	25,000	17,457.10		7,542.90
.061	Publications	250,000	87,280.00		162,720.00
.101	Uniforms	70,000	67,740.00		2,260.00
.162	Operating expenses: Cité des Métiers	800,000	508,295.20		291,704.80
.167	Postage	150,000	137,037.75		12,962.25
.176	Printing and stationery	170,000	164,451.50		5,548.50
.199	Other operating expenses	325,000	274,318.95		50,681.05
.700	Contribution to International Organisation(s)	15,000	4,933.03		10,066.97
	TOTAL - EMPLOYMENT SERVICE	25,645,000	23,863,668.67		1,781,331.33
	TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	153,290,000	148,248,204.87		5,041,795.13
	<i>Net amount under the Provisions</i>				5,041,795.13
	15-1. ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE & HUMAN RIGHTS				
	A. Personal Emoluments				
15-101.001	Personal Emoluments	43,075,000	41,987,694.75		1,087,305.25
	B. Other Charges Recurrent				
15-101.002	Wages	575,000	567,652.00		7,348.00
.003	Travelling and transport	7,500,000	6,595,673.41		904,326.59
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	700,000	1,038,586.50	338,586.50	
	<i>carried forward</i>	51,870,000	50,209,606.66	338,586.50	1,998,979.84

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE & HUMAN RIGHTS - continued				
	GENERAL - continued				
	<i>brought forward</i>	51,870,000	50,209,606.66	338,586.50	1,998,979.84
	B. Other Charges Recurrent - contd.				
15-101.050	Office expenses and incidentals	380,000	358,520.56		21,479.44
.051	Telephone bills	1,350,000	1,275,251.79		74,748.21
.052	Rent	12,000,000	11,483,203.34		516,796.66
.053	Maintenance and running of vehicles	700,000	693,036.14		6,963.86
.054	Office equipment and furniture	600,000	499,008.50		100,991.50
.055	Maintenance of buildings, grounds, plant and equipment	325,000	196,742.74		128,257.26
.056	Training of staff	250,000	190,319.59		59,680.41
.057	I.T. facilities	600,000	253,902.76		346,097.24
.059	Electricity charges	520,000	447,937.60		72,062.40
.061	Publications	700,000	3,219,409.11	2,519,409.11	
.101	Uniforms	70,000	61,600.00		8,400.00
.167	Postage	80,000	75,748.00		4,252.00
.176	Printing and stationery	950,000	896,012.93		53,987.07
.187	Human Rights Division	800,000	1,104,055.61	304,055.61	
.199	Other operating expenses	4,000,000	17,593,471.89	13,593,471.89	
.210	Law Reform Commission	1,700,000	1,699,963.00		37.00
.214	International Conference on Human Rights	600,000	0.00		600,000.00
.233	Conference - COMESA Ministers of Justice	679,000	136,389.38		542,610.62
.254	Consultancy services	1,460,000	1,440,000.00		20,000.00
.700	Contribution to International Organisation(s)	1,831,000	1,727,351.03		103,648.97
	TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE & HUMAN RIGHTS	81,465,000	93,561,530.63	16,755,523.11	4,658,992.48
	<i>Net amount over the Provisions</i>			12,096,530.63	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	GENERAL				
	A. Personal Emoluments				
16-101.001	Personal Emoluments	78,548,000	78,477,105.98		70,894.02
	B. Other Charges Recurrent				
16-101.002	Wages	241,000	240,798.66		201.34
.003	Travelling and transport	13,800,000	13,702,015.49		97,984.51
.010	Staff welfare	100,000	96,007.90		3,992.10
.012	Overtime	8,300,000	8,250,610.94		49,389.06
.013	Allowances to members of medical professions	100,000	100,000.00		
.050	Office expenses and incidentals	4,700,000	4,690,544.84		9,455.16
.051	Telephone bills	3,000,000	2,919,670.08		80,329.92
.052	Rent	12,600,000	12,594,511.35		5,488.65
.053	Maintenance and running of vehicles	26,000,000	34,780,491.10	8,780,491.10	
.054	Office equipment and furniture	1,000,000	974,049.15		25,950.85
.055	Maintenance of buildings, grounds, plant and equipment	900,000	898,170.17		1,829.83
.056	Training of staff	600,000	532,859.87		67,140.13
.057	I.T. facilities	5,425,000	5,408,864.91		16,135.09
.059	Electricity charges	6,035,000	6,032,012.79		2,987.21
.060	Water rates	150,000	111,619.60		38,380.40
.061	Publications	400,000	400,000.00		
.065	Fees to Chairman and Members of Boards and Committees	2,875,000	2,809,534.00		65,466.00
.099	Quality Assurance of Drugs	350,000	334,103.40		15,896.60
.100	Control of Non- Communicable Diseases	1,000,000	827,453.00		172,547.00
.101	Uniforms	510,000	510,000.00		
.106	Medicine	338,000,000	337,884,534.52		115,465.48
.113	Security and cleaning services	100,000	92,617.50		7,382.50
.151	Conferences and seminars	150,000	139,877.75		10,122.25
.153	Ayurvedic and other traditional medicines	6,600,000	6,468,771.23		131,228.77
.157	C.T. scan and MRI fees and materials	5,146,000	5,144,779.03		1,220.97
.167	Postage	1,450,000	1,426,023.50		23,976.50
.169	Operating expenses: Medical, Nursing and other Councils for professions allied to medicine	2,000,000	1,996,000.00		4,000.00
.176	Printing and stationery	2,300,000	2,244,510.60		55,489.40
.182	Surgical dressings, disposables and minor equipment	195,000,000	319,947,119.01	124,947,119.01	
	<i>carried forward</i>	717,380,000	850,034,656.37	133,727,610.11	1,072,953.74

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	GENERAL - continued				
	<i>brought forward</i>	717,380,000	850,034,656.37	133,727,610.11	1,072,953.74
	B. Other Charges Recurrent - contd.				
16-101.243	Promotion of Maternal & Child Health	25,000	22,800.00		2,200.00
.248	Preventive Medicine & Health Promotion	5,000,000	6,980,224.66	1,980,224.66	
.250	National Health Accounts	10,000	5,500.00		4,500.00
.264	Exchanges in the field of Health	3,000,000	2,845,644.18		154,355.82
.265	National Anti-Aids Strategy	1,275,000	1,057,576.14		217,423.86
.285	Expenses i.c.w Renal Dialysis Services	75,000,000	95,058,734.90	20,058,734.90	
.313	Grant to Mauritius Institute of Health	7,000,000	7,000,000.00		
.387	Grant to Trust Fund for Specialised Medical Care	82,000,000	116,000,000.00	34,000,000.00	
.609	Grant to Human Service Trust	1,245,000	1,245,000.00		
.610	Contribution to "Prévention, Information et Lutte contre le SIDA" (PILS)	650,000	650,000.00		
.611	Grant to NGOs for Anti-Smoking and Anti-Alcohol Campaign	500,000	500,000.00		
.650	Contribution to Local Organisation(s)	9,517,000	9,516,050.00		950.00
.660	Assistance to patients inoperable in Mauritius	31,000,000	40,996,432.30	9,996,432.30	
.700	Contribution to International Organisation(s)	5,440,000	4,838,348.42		601,651.58
	TOTAL - GENERAL	939,042,000	1,136,750,966.97	199,763,001.97	2,054,035.00
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL				
	A. Personal Emoluments				
16-102.001	Personal Emoluments	478,834,625	478,415,079.93		419,545.07
	B. Other Charges Recurrent				
16-102.002	Wages	203,000	143,999.00		59,001.00
.003	Travelling and transport	38,170,000	42,751,785.83	4,581,785.83	
.010	Staff welfare	65,000	22,550.00		42,450.00
.012	Overtime	13,000,000	44,919,339.89	31,919,339.89	
	<i>carried forward</i>	530,272,625	566,252,754.65	36,501,125.72	520,996.07

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL - continued				
	<i>brought forward</i>	530,272,625	566,252,754.65	36,501,125.72	520,996.07
	B. Other Charges Recurrent - contd.				
16-102.013	Allowances to members of medical professions	1,400,000	1,390,000.00		10,000.00
.050	Office expenses and incidentals	425,000	356,178.85		68,821.15
.051	Telephone bills	3,100,000	3,651,783.28	551,783.28	
.052	Rent	2,750,000	2,738,136.00		11,864.00
.054	Office equipment and furniture	605,000	602,755.32		2,244.68
.055	Maintenance of buildings, grounds, plant and equipment	5,600,000	6,640,342.96	1,040,342.96	
.059	Electricity charges	8,400,000	10,363,029.08	1,963,029.08	
.060	Water rates	6,200,000	9,509,569.72	3,309,569.72	
.061	Publications	490,000	487,674.86		2,325.14
.101	Uniforms	5,100,000	5,011,565.00		88,435.00
.102	Provisions and stores	20,500,000	29,143,064.03	8,643,064.03	
.107	Clothing and bedding	2,300,000	2,197,993.50		102,006.50
.108	Laundry	8,600,000	15,835,033.74	7,235,033.74	
.113	Security and cleaning services	4,000,000	3,993,238.52		6,761.48
.167	Postage	228,000	210,445.00		17,555.00
.176	Printing and stationery	885,000	884,257.58		742.42
.199	Other operating expenses	115,000	108,424.46		6,575.54
	TOTAL - HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL	600,970,625	659,376,246.55	59,243,948.53	838,326.98
	HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL				
	A. Personal Emoluments				
16-103.001	Personal Emoluments	370,734,250	369,662,032.63		1,072,217.37
	B. Other Charges Recurrent				
16-103.002	Wages	86,000	0.00		86,000.00
.003	Travelling and transport	36,825,000	36,820,085.11		4,914.89
	<i>carried forward</i>	407,645,250	406,482,117.74		1,163,132.26

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL - continued				
	<i>brought forward</i>	407,645,250	406,482,117.74		1,163,132.26
	B. Other Charges Recurrent - contd.				
16-103.010	Staff welfare	100,000	45,350.00		54,650.00
.012	Overtime	13,000,000	45,722,002.22	32,722,002.22	
.013	Allowances to members of medical professions	1,225,000	1,098,606.00		126,394.00
.050	Office expenses and incidentals	200,000	131,944.30		68,055.70
.051	Telephone bills	2,600,000	2,462,667.31		137,332.69
.052	Rent	500,000	476,550.00		23,450.00
.054	Office equipment and furniture	200,000	198,943.00		1,057.00
.055	Maintenance of buildings, grounds, plant and equipment	11,000,000	10,267,172.63		732,827.37
.059	Electricity charges	7,000,000	8,531,050.00	1,531,050.00	
.060	Water rates	5,500,000	8,186,554.95	2,686,554.95	
.061	Publications	230,000	229,700.00		300.00
.101	Uniforms	4,870,000	4,827,830.00		42,170.00
.102	Provisions and stores	13,820,000	16,789,577.66	2,969,577.66	
.107	Clothing and bedding	1,400,000	1,304,960.80		95,039.20
.108	Laundry	8,300,000	13,083,730.85	4,783,730.85	
.113	Security and cleaning services	3,400,000	2,742,676.22		657,323.78
.167	Postage	90,000	86,628.25		3,371.75
.176	Printing and stationery	250,000	243,432.50		6,567.50
.199	Other operating expenses	60,000	47,340.00		12,660.00
	TOTAL - HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL	481,390,250	522,958,834.43	44,692,915.68	3,124,331.25
	HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL				
	A. Personal Emoluments				
16-104.001	Personal Emoluments	214,699,625	214,317,689.14		381,935.86
	<i>carried forward</i>	214,699,625	214,317,689.14		381,935.86

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL - continued				
	<i>brought forward</i>	214,699,625	214,317,689.14		381,935.86
	B. Other Charges Recurrent				
16-104.002	Wages	138,000	119,955.26		18,044.74
.003	Travelling and transport	20,100,000	20,027,444.59		72,555.41
.010	Staff welfare	45,000	44,642.00		358.00
.012	Overtime	10,000,000	17,962,342.95	7,962,342.95	
.013	Allowances to members of medical professions	900,000	694,506.00		205,494.00
.050	Office expenses and incidentals	350,000	294,166.07		55,833.93
.051	Telephone bills	1,500,000	1,392,231.35		107,768.65
.052	Rent	1,060,000	1,057,839.00		2,161.00
.054	Office equipment and furniture	300,000	298,580.25		1,419.75
.055	Maintenance of buildings, grounds, plant and equipment	3,400,000	3,397,774.19		2,225.81
.059	Electricity charges	4,100,000	3,889,906.00		210,094.00
.060	Water rates	2,175,000	2,129,536.61		45,463.39
.061	Publications	130,000	126,825.00		3,175.00
.101	Uniforms	2,700,000	2,698,350.00		1,650.00
.102	Provisions and stores	8,475,000	8,459,003.30		15,996.70
.107	Clothing and bedding	800,000	746,048.80		53,951.20
.108	Laundry	6,500,000	6,490,903.65		9,096.35
.113	Security and cleaning services	1,000,000	992,055.33		7,944.67
.167	Postage	90,000	88,117.75		1,882.25
.176	Printing and stationery	450,000	440,620.64		9,379.36
.199	Other operating expenses	50,000	49,238.66		761.34
	TOTAL - HOSPITAL SERVICES- REGION 3 FLACQ HOSPITAL	278,962,625	285,717,776.54	7,962,342.95	1,207,191.41
	HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL				
	A. Personal Emoluments				
16-105.001	Personal Emoluments	317,039,625	322,469,453.39	5,429,828.39	
	<i>carried forward</i>	317,039,625	322,469,453.39	5,429,828.39	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	- continued				
	HOSPITAL SERVICES - REGION 4				
	JAWAHARLAL NEHRU HOSPITAL				
	- continued				
	<i>brought forward</i>	317,039,625	322,469,453.39	5,429,828.39	
	B. Other Charges Recurrent				
16-105.002	Wages	175,000	46,557.14		128,442.86
.003	Travelling and transport	29,200,000	31,489,114.18	2,289,114.18	
.010	Staff welfare	85,000	60,301.00		24,699.00
.012	Overtime	12,066,000	31,564,983.73	19,498,983.73	
.013	Allowances to members of medical professions	1,035,000	1,001,856.00		33,144.00
.050	Office expenses and incidentals	400,000	348,214.09		51,785.91
.051	Telephone bills	2,660,000	2,610,250.39		49,749.61
.052	Rent	350,000	342,040.00		7,960.00
.054	Office equipment and furniture	400,000	371,964.00		28,036.00
.055	Maintenance of buildings, grounds, plant and equipment	4,700,000	6,995,684.86	2,295,684.86	
.059	Electricity charges	9,500,000	11,166,358.08	1,666,358.08	
.060	Water rates	2,550,000	2,847,880.72	297,880.72	
.061	Publications	205,000	204,615.00		385.00
.101	Uniforms	4,180,000	4,173,560.00		6,440.00
.102	Provisions and stores	11,550,000	11,443,507.10		106,492.90
.107	Clothing and bedding	100,000	62,320.00		37,680.00
.108	Laundry	7,900,000	9,781,862.58	1,881,862.58	
.113	Security and cleaning services	2,300,000	1,749,284.41		550,715.59
.167	Postage	160,000	151,388.43		8,611.57
.176	Printing and stationery	700,000	649,590.45		50,409.55
.199	Other operating expenses	50,000	28,424.55		21,575.45
	TOTAL - HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL	407,305,625	439,559,210.10	33,359,712.54	1,106,127.44
	HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL				
	A. Personal Emoluments				
16-106.001	Personal Emoluments	426,171,625	421,535,357.64		4,636,267.36
	<i>carried forward</i>	426,171,625	421,535,357.64		4,636,267.36

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE - continued				
	HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL - continued				
	<i>brought forward</i>	426,171,625	421,535,357.64		4,636,267.36
	B. Other Charges Recurrent				
16-106.002	Wages	131,000	52,143.24		78,856.76
.003	Travelling and transport	38,350,000	38,099,032.17		250,967.83
.010	Staff welfare	100,000	89,637.00		10,363.00
.012	Overtime	12,650,000	36,848,834.89	24,198,834.89	
.013	Allowances to members of medical professions	1,531,000	1,273,621.83		257,378.17
.050	Office expenses and incidentals	500,000	497,571.68		2,428.32
.051	Telephone bills	3,315,000	3,313,965.05		1,034.95
.052	Rent	1,127,000	1,122,236.30		4,763.70
.054	Office equipment and furniture	500,000	475,297.00		24,703.00
.055	Maintenance of buildings, grounds, plant and equipment	12,710,000	12,328,135.05		381,864.95
.059	Electricity charges	9,000,000	9,887,519.00	887,519.00	
.060	Water rates	10,280,000	10,276,062.12		3,937.88
.061	Publications	395,000	391,404.99		3,595.01
.101	Uniforms	4,600,000	5,219,490.00	619,490.00	
.102	Provisions and stores	13,990,000	16,637,705.52	2,647,705.52	
.107	Clothing and bedding	1,600,000	1,535,046.95		64,953.05
.108	Laundry	7,500,000	14,687,003.53	7,187,003.53	
.113	Security and cleaning services	2,832,000	2,166,658.05		665,341.95
.167	Postage	120,000	114,050.00		5,950.00
.176	Printing and stationery	875,000	873,471.45		1,528.55
.199	Other operating expenses	50,000	46,595.00		3,405.00
	TOTAL - HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL	548,327,625	577,470,838.46	35,540,552.94	6,397,339.48
	SUPPORT SERVICES				
	A. Personal Emoluments				
16-107.001	Personal Emoluments	237,278,750	237,190,922.45		87,827.55
	<i>carried forward</i>	237,278,750	237,190,922.45		87,827.55

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	- continued				
	SUPPORT SERVICES				
	- continued				
	<i>brought forward</i>	237,278,750	237,190,922.45		87,827.55
	B. Other Charges Recurrent				
16-107.002	Wages	462,500	460,148.00		2,352.00
.003	Travelling and transport	33,300,000	33,299,411.91		588.09
.010	Staff welfare	50,000	19,600.00		30,400.00
.012	Overtime	7,000,000	11,979,583.03	4,979,583.03	
.013	Allowances to members of medical professions	160,000	160,000.00		
.050	Office expenses and incidentals	350,000	349,790.04		209.96
.051	Telephone bills	1,600,000	1,599,134.34		865.66
.052	Rent	3,100,000	3,100,000.00		
.054	Office equipment and furniture	400,000	363,583.25		36,416.75
.055	Maintenance of buildings, grounds, plant and equipment	2,000,000	1,962,311.25		37,688.75
.056	Training of staff	7,000,000	6,972,153.70		27,846.30
.059	Electricity charges	1,300,000	1,300,000.00		
.060	Water rates	100,000	58,080.00		41,920.00
.101	Uniforms	3,855,000	3,791,604.00		63,396.00
.104	Apparatuses and supplies for laboratories	57,000,000	89,997,131.36	32,997,131.36	
.108	Laundry	1,100,000	1,082,541.37		17,458.63
.113	Security and cleaning services	120,000	82,187.20		37,812.80
.155	Material and stores, orthopaedic workshop	2,600,000	2,546,879.77		53,120.23
.158	Disinfection	1,500,000	1,494,572.80		5,427.20
.159	Dental materials, equipment and stores	2,765,000	2,764,484.80		515.20
.176	Printing and stationery	525,000	460,879.75		64,120.25
.266	Blood Transfusion Service	1,000,000	963,268.08		36,731.92
.267	Health Information Education and Communication	0	0.00		
.618	Grant-in-aid to Blood Donors' Organisation	250,000	250,000.00		
	TOTAL - SUPPORT SERVICES	364,816,250	402,248,267.10	37,976,714.39	544,697.29
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	3,620,815,000	4,024,082,140.15	418,539,189.00	15,272,048.85
	<i>Net amount over the Provisions</i>			403,267,140.15	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF INDUSTRY, SMALL & MEDIUM ENTERPRISES, COMMERCE & COOPERATIVES				
	A. Personal Emoluments				
17-101.001	Personal Emoluments	25,878,000	23,669,151.73		2,208,848.27
	B. Other Charges Recurrent				
17-101.002	Wages	172,000	170,160.88		1,839.12
.003	Travelling and transport	3,600,000	3,433,300.79		166,699.21
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	535,000	456,098.05		78,901.95
.050	Office expenses and incidentals	290,000	276,961.31		13,038.69
.051	Telephone bills	955,000	948,526.77		6,473.23
.052	Rent	13,500,000	12,280,065.96		1,219,934.04
.053	Maintenance and running of vehicles	650,000	633,907.76		16,092.24
.054	Office equipment and furniture	200,000	189,388.00		10,612.00
.055	Maintenance of buildings, grounds, plant and equipment	600,000	581,535.94		18,464.06
.056	Training of staff	300,000	224,274.00		75,726.00
.057	I.T. facilities	515,000	507,273.76		7,726.24
.059	Electricity charges	1,700,000	1,542,408.00		157,592.00
.061	Publications	300,000	299,511.36		488.64
.065	Fees to Chairman and Members of Boards and Committees	470,000	128,770.00		341,230.00
.101	Uniforms	99,980	80,290.00		19,690.00
.104	Apparatuses and supplies for laboratory	70,000	69,549.83		450.17
.113	Security services	85,000	81,240.00		3,760.00
.119	Seminars	10	0.00		10.00
.167	Postage	145,000	126,408.00		18,592.00
.176	Printing and stationery	740,000	739,128.50		871.50
.184	Promotion of Accreditation	3,000,000	1,030,384.40		1,969,615.60
.199	Other operating expenses	300,000	293,186.13		6,813.87
.254	Consultancy services	10	0.00		10.00
.301	Grant to Mauritius Film Development Corporation	9,000,000	9,000,000.00		
.329	Contribution to Mauritius Standards Bureau	27,000,000	27,000,000.00		
.447	Contribution to Small Enterprises and Handicraft Development Authority	39,900,000	39,900,000.00		
	<i>carried forward</i>	130,015,000	123,671,521.17		6,343,478.83

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF INDUSTRY, SMALL & MEDIUM ENTERPRISES, COMMERCE & COOPERATIVES - continued				
	<i>brought forward</i>	130,015,000	123,671,521.17		6,343,478.83
	B. Other Charges Recurrent - contd.				
17-101.460	Contribution to Enterprise Mauritius	67,500,000	60,960,000.00		6,540,000.00
.700	Contribution to International Organisation(s)	570,000	557,234.88		12,765.12
	TOTAL - MINISTRY OF INDUSTRY, SMALL & MEDIUM ENTERPRISES, COMMERCE & COOPERATIVES <i>Net amount under the Provisions</i>	198,085,000	185,188,756.05		12,896,243.95
	17-2. COMMERCE				
	A. Personal Emoluments				
17-201.001	Personal Emoluments	23,370,000	20,626,744.76		2,743,255.24
	B. Other Charges Recurrent				
17-201.002	Wages	10	0.00		10.00
.003	Travelling and transport	3,925,000	2,485,930.32		1,439,069.68
.010	Staff welfare	15,000	3,500.00		11,500.00
.012	Overtime	500,000	499,957.15		42.85
.050	Office expenses and incidentals	300,000	193,915.86		106,084.14
.051	Telephone bills	800,000	667,797.31		132,202.69
.052	Rent	9,600,000	6,224,932.44		3,375,067.56
.053	Maintenance and running of vehicles	342,000	338,061.35		3,938.65
.054	Office equipment and furniture	250,000	219,591.75		30,408.25
.055	Maintenance of buildings, grounds, plant and equipment	425,000	419,852.88		5,147.12
.056	Training of staff	290,000	16,519.00		273,481.00
.057	I.T. facilities	350,000	276,593.75		73,406.25
.059	Electricity charges	1,050,000	1,015,199.00		34,801.00
.060	Water rates	20,000	10,441.50		9,558.50
.061	Publications	150,000	127,852.10		22,147.90
.065	Fees to Chairman and Members of Boards and Committees	75,000	0.00		75,000.00
.101	Uniforms	194,990	74,914.00		120,076.00
.119	Seminars	80,000	0.00		80,000.00
	<i>carried forward</i>	41,737,000	33,201,803.17		8,535,196.83

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-2. COMMERCE				
	- continued				
	<i>brought forward</i>	41,737,000	33,201,803.17		8,535,196.83
	B. Other Charges Recurrent - contd.				
17-201.167	Postage	39,000	38,928.25		71.75
.176	Printing and stationery	575,000	574,627.85		372.15
.199	Other operating expenses	225,000	224,417.60		582.40
.205	Competition Tribunal	600,000	0.00		600,000.00
.211	Office of Fair Trading	174,000	0.00		174,000.00
.700	Contribution to International Organisation(s)	50,000	43,383.35		6,616.65
	TOTAL - COMMERCE	43,400,000	34,083,160.22		9,316,839.78
	<i>Net amount under the Provisions</i>				9,316,839.78
	17-3. COOPERATIVES				
	A. Personal Emoluments				
17-301.001	Personal Emoluments	30,698,000	27,212,686.69		3,485,313.31
	B. Other Charges Recurrent				
17-301.002	Wages	10	0.00		10.00
.003	Travelling and transport	5,999,990	5,632,389.00		367,601.00
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	200,000	165,769.61		34,230.39
.050	Office expenses and incidentals	150,000	138,814.74		11,185.26
.051	Telephone bills	750,000	489,778.56		260,221.44
.052	Rent	6,000,000	5,188,187.10		811,812.90
.053	Maintenance and running of vehicles	140,000	89,643.97		50,356.03
.054	Office equipment and furniture	100,000	37,428.00		62,572.00
.055	Maintenance of buildings, grounds, plant and equipment	240,000	229,614.87		10,385.13
.056	Training of staff	30,000	9,137.50		20,862.50
.057	I.T. facilities	50,000	48,480.00		1,520.00
.059	Electricity charges	790,000	788,102.00		1,898.00
.060	Water rates	20,000	6,100.00		13,900.00
.061	Publications	50,000	41,566.19		8,433.81
.065	Fees to Chairman and Members of Boards and Committees	600,000	286,720.00		313,280.00
.101	Uniforms	120,000	97,896.20		22,103.80
.113	Security services	450,000	241,155.00		208,845.00
	<i>carried forward</i>	46,398,000	40,713,469.43		5,684,530.57

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-3. COOPERATIVES				
	- continued				
	<i>brought forward</i>	46,398,000	40,713,469.43		5,684,530.57
	B. Other Charges Recurrent - contd.				
17-301.119	Seminars	5,000	0.00		5,000.00
.167	Postage	145,000	136,811.25		8,188.75
.176	Printing and stationery	360,000	355,690.50		4,309.50
.199	Other operating expenses	400,000	208,969.75		191,030.25
.428	Contribution to National Institute for Cooperative Entrepreneurship (NICE)	1,185,000	1,085,704.66		99,295.34
.650	Contribution to Local Organisation(s)	4,000,000	3,670,517.35		329,482.65
.700	Contribution to International Organisation(s)	307,000	295,100.30		11,899.70
	TOTAL - COOPERATIVES	52,800,000	46,466,263.24		6,333,736.76
	<i>Net amount under the Provisions</i>				<i>6,333,736.76</i>
	18-1. MINISTRY OF ARTS AND CULTURE				
	A. Personal Emoluments				
18-101.001	Personal Emoluments	33,785,000	33,780,918.47		4,081.53
	B. Other Charges Recurrent				
18-101.002	Wages	111,500	111,155.83		344.17
.003	Travelling and transport	5,250,000	5,247,657.97		2,342.03
.010	Staff welfare	30,000	30,000.00		
.012	Overtime	750,000	740,492.96		9,507.04
.050	Office expenses and incidentals	600,000	598,211.96		1,788.04
.051	Telephone bills	1,600,000	1,599,461.78		538.22
.052	Rent	6,805,000	6,802,719.66		2,280.34
.053	Maintenance and running of vehicles	1,750,000	1,732,189.35		17,810.65
.054	Office equipment and furniture	200,000	190,673.50		9,326.50
.055	Maintenance of buildings, grounds, plant and equipment	600,000	580,025.62		19,974.38
.056	Training of staff	127,500	120,725.00		6,775.00
.057	I.T. facilities	275,000	239,188.55		35,811.45
.059	Electricity charges	850,000	842,040.55		7,959.45
.060	Water rates	60,000	54,380.50		5,619.50
.061	Publications	350,000	347,419.00		2,581.00
.065	Fees to Chairman and Members of Boards and Committees	1,775,000	1,746,947.00		28,053.00
	<i>carried forward</i>	54,919,000	54,764,207.70		154,792.30

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-1. MINISTRY OF ARTS AND CULTURE				
	- continued				
	<i>brought forward</i>	54,919,000	54,764,207.70		154,792.30
	B. Other Charges Recurrent - contd.				
18-101.101	Uniforms	220,000	205,351.60		14,648.40
.113	Security services	700,000	693,447.00		6,553.00
.134	Cultural and artistic exchanges	3,600,000	3,578,921.82		21,078.18
.147	Promotion of arts and culture	10,378,320	11,727,749.03	1,349,429.03	
.167	Postage	195,000	189,504.80		5,495.20
.176	Printing and stationery	1,200,000	1,138,136.66		61,863.34
.199	Other operating expenses	250,000	248,074.56		1,925.44
.224	Inscription of Mauritian Sites on Unesco World Heritage List	448,000	448,000.00		
.246	National Unity Award	0	0.00		
.359	Grant to Aapravasi Ghat Trust Fund	4,575,000	7,075,000.00	2,500,000.00	
.360	Contribution to Mauritius Society of Authors (MASA)	950,000	950,000.00		
.371	Grant to Cultural Centres	15,453,680	15,449,158.98		4,521.02
.372	Contribution to President's Fund for Creative Writing in English	600,000	600,000.00		
.376	Grant to National Heritage Fund	4,630,000	4,630,000.00		
.379	Grant to Mauritius Council of Registered Librarians	80,000	80,000.00		
.380	Grant to Malcolm De Chazal Trust Fund	245,000	240,919.00		4,081.00
.382	Grant to National Library	11,520,000	11,520,000.00		
.383	Grant to Le Morne Heritage Trust Fund	1,900,000	1,898,743.00		1,257.00
.384	Grant to Professor Basdeo Bissoondoyal Trust Fund	0	0.00		
.393	Grant to the Ramayana Centre	500,000	500,000.00		
.426	Grant to National Art Gallery	2,258,000	2,258,000.00		
.427	Grant to Mauritius Museums Council	14,110,000	14,110,000.00		
.430	Grant to Islamic Cultural Centre for Hajj Organisation	1,200,000	1,197,124.59		2,875.41
.436	Grant to English Speaking Union	300,000	300,000.00		
.438	Grant to Hindi Speaking Union	2,700,000	2,700,000.00		
.443	Grant to Urdu Speaking Union	1,588,000	1,588,000.00		
.700	Contribution to International Organisation(s)	80,000	34,397.07		45,602.93
.707	Contribution to the International Institute of Intercultural Dialogue and Peace	0	0.00		
	TOTAL - MINISTRY OF ARTS AND CULTURE	134,600,000	138,124,735.81	3,849,429.03	324,693.22
	<i>Net amount over the Provisions</i>			3,524,735.81	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-2. NATIONAL ARCHIVES				
	A. Personal Emoluments				
18-201.001	Personal Emoluments	5,581,000	5,087,856.83		493,143.17
	B. Other Charges Recurrent				
18-201.002	Wages	5,000	0.00		5,000.00
.003	Travelling and transport	565,500	565,473.35		26.65
.012	Overtime	10,000	1,616.50		8,383.50
.050	Office expenses and incidentals	9,000	8,857.05		142.95
.051	Telephone bills	110,000	108,094.00		1,906.00
.052	Rent	3,253,224	3,253,224.00		
.054	Office equipment and furniture	12,000	10,804.00		1,196.00
.055	Maintenance of buildings, grounds, plant and equipment	7,300	7,246.00		54.00
.056	Training of staff	5,936	5,900.00		36.00
.057	I.T. facilities	105,000	104,647.91		352.09
.059	Electricity charges	75,000	66,815.10		8,184.90
.060	Water rates	16,000	14,863.60		1,136.40
.061	Publications	35,000	32,559.88		2,440.12
.065	Fees to Chairman and Members of Boards and Committees	23,000	21,990.00		1,010.00
.101	Uniforms	32,640	32,640.00		
.113	Security services	204,000	204,000.00		
.167	Postage	12,000	12,000.00		
.176	Printing and stationery	28,400	28,029.25		370.75
.199	Other operating expenses	233,000	232,965.78		34.22
.617	Contribution to Mauritius Archives Publication Fund	12,000	12,000.00		
.700	Contribution to International Organisation(s)	5,000	2,236.50		2,763.50
	TOTAL - NATIONAL ARCHIVES	10,340,000	9,813,819.75		526,180.25
	<i>Net amount under the Provisions</i>				<i>526,180.25</i>
	19-1. MINISTRY OF HOUSING AND LANDS				
	GENERAL				
	A. Personal Emoluments				
19-101.001	Personal Emoluments	27,065,000	26,075,409.08		989,590.92
	<i>carried forward</i>	27,065,000	26,075,409.08		989,590.92

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF HOUSING AND LANDS				
	- continued				
	GENERAL - continued				
	<i>brought forward</i>	27,065,000	26,075,409.08		989,590.92
	B. Other Charges Recurrent				
19-101.002	Wages	304,000	285,480.77		18,519.23
.003	Travelling and transport	3,885,000	3,746,034.04		138,965.96
.010	Staff welfare	25,000	13,650.00		11,350.00
.012	Overtime	500,000	499,510.11		489.89
.050	Office expenses and incidentals	725,000	671,080.61		53,919.39
.051	Telephone bills	920,000	920,000.00		
.052	Rent	11,590,000	11,394,524.62		195,475.38
.053	Maintenance and running of vehicles	2,400,000	2,280,896.83		119,103.17
.054	Office equipment and furniture	100,000	99,047.28		952.72
.055	Maintenance of buildings, grounds, plant and equipment	550,000	428,498.86		121,501.14
.056	Training of staff	100,000	66,700.00		33,300.00
.057	I.T. facilities	1,300,000	1,207,265.65		92,734.35
.059	Electricity charges	2,900,000	2,793,256.00		106,744.00
.060	Water rates	20,000	17,811.00		2,189.00
.061	Publications	260,000	241,320.00		18,680.00
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	120,000	120,000.00		
.167	Postage	375,000	365,743.50		9,256.50
.176	Printing and stationery	900,000	892,006.86		7,993.14
.199	Other operating expenses	50,000	49,330.85		669.15
	TOTAL - GENERAL	54,089,010	52,167,566.06		1,921,443.94
	HOUSING DIVISION				
	A. Personal Emoluments				
19-102.001	Personal Emoluments	1,453,000	1,413,373.04		39,626.96
	B. Other Charges Recurrent				
19-102.003	Travelling and transport	250,000	218,672.19		31,327.81
.012	Overtime	100,000	40,679.82		59,320.18
.051	Telephone bills	150,000	146,749.63		3,250.37
.054	Office equipment and furniture	165,000	146,688.50		18,311.50
	<i>carried forward</i>	2,118,000	1,966,163.18		151,836.82

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF HOUSING AND LANDS				
	- continued				
	HOUSING DIVISION - continued				
	<i>brought forward</i>	2,118,000	1,966,163.18		151,836.82
	B. Other Charges Recurrent - contd.				
19-102.056	Training of staff	200,000	28,890.40		171,109.60
.065	Fees to Chairman and Members of Boards and Committees	275,000	260,261.28		14,738.72
.101	Uniforms	5,000	5,000.00		
.199	Other operating expenses	25,000	24,757.00		243.00
.228	Fair Rent Tribunal	25,000	0.00		25,000.00
	TOTAL - HOUSING DIVISION	2,648,000	2,285,071.86		362,928.14
	SURVEY DIVISION				
	A. Personal Emoluments				
19-103.001	Personal Emoluments	38,143,530	34,743,879.54		3,399,650.46
	B. Other Charges Recurrent				
19-103.002	Wages	10	0.00		10.00
.003	Travelling and transport	3,763,000	3,753,799.25		9,200.75
.012	Overtime	500,000	482,063.78		17,936.22
.051	Telephone bills	530,000	523,150.50		6,849.50
.054	Office equipment and furniture	200,000	176,778.21		23,221.79
.056	Training of staff	800,000	716,000.00		84,000.00
.065	Fees to Chairman and Members of Boards and Committees	360,000	351,780.00		8,220.00
.101	Uniforms	550,000	493,100.00		56,900.00
.199	Other operating expenses	800,000	493,151.34		306,848.66
.665	Compensation to Coral Sand Operators	330,000	330,000.00		
.700	Contribution to International Organisation(s)	600,000	517,145.26		82,854.74
	TOTAL - SURVEY DIVISION	46,576,540	42,580,847.88		3,995,692.12

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF HOUSING AND LANDS - continued				
	STRATEGIC PLANNING AND IMPLEMENTATION UNIT				
	A. Personal Emoluments				
19-104.001	Personal Emoluments	10,181,380	9,426,764.73		754,615.27
	B. Other Charges Recurrent				
19-104.003	Travelling and transport	1,700,000	1,698,028.16		1,971.84
.012	Overtime	100,000	84,427.58		15,572.42
.051	Telephone bills	420,000	412,866.00		7,134.00
.054	Office equipment and furniture	200,000	173,636.00		26,364.00
.056	Training of staff	200,000	0.00		200,000.00
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	40,000	2,870.00		37,130.00
.199	Other operating expenses	30,000	22,675.75		7,324.25
.334	Subvention to Town and Country Planning Board	680,000	0.00		680,000.00
	TOTAL - STRATEGIC PLANNING AND IMPLEMENTATION UNIT	13,551,390	11,821,268.22		1,730,121.78
	PLANNING APPEALS TRIBUNAL				
	A. Personal Emoluments				
19-105.001	Personal Emoluments	40	0.00		40.00
	TOTAL - PLANNING APPEALS TRIBUNAL	40	0.00		40.00
	NATIONAL PLANNING AND DEVELOPMENT COMMISSION				
	A. Personal Emoluments				
19-106.001	Personal Emoluments	20	0.00		20.00
	TOTAL - NATIONAL PLANNING AND DEVELOPMENT COMMISSION	20	0.00		20.00
	TOTAL - MINISTRY OF HOUSING AND LANDS	116,865,000	108,854,754.02		8,010,245.98
	<i>Net amount under the Provisions</i>				8,010,245.98

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	GENERAL				
	A. Personal Emoluments				
20-101.001	Personal Emoluments	9,575,000	9,273,847.68		301,152.32
	B. Other Charges Recurrent				
20-101.002	Wages	115,000	113,396.00		1,604.00
.003	Travelling and transport	1,400,000	1,240,323.15		159,676.85
.010	Staff welfare	10,000	9,500.00		500.00
.012	Overtime	520,000	519,694.72		305.28
.050	Office expenses and incidentals	115,000	114,292.65		707.35
.051	Telephone bills	700,000	698,899.39		1,100.61
.052	Rent	5,575,000	5,517,047.64		57,952.36
.053	Maintenance and running of vehicles	500,000	440,025.22		59,974.78
.054	Office equipment and furniture	85,000	82,210.00		2,790.00
.055	Maintenance of buildings, grounds, plant and equipment	150,000	148,408.70		1,591.30
.056	Training programme	40,000	39,750.00		250.00
.057	I.T. facilities	1,465,000	1,455,728.10		9,271.90
.059	Electricity charges	750,000	723,869.00		26,131.00
.061	Publications	100,000	76,779.50		23,220.50
.065	Fees to Chairman and Members of Boards and Committees	50,000	48,170.00		1,830.00
.101	Uniforms	42,000	36,960.00		5,040.00
.119	Seminars	50,000	0.00		50,000.00
.167	Postage	45,000	30,417.25		14,582.75
.176	Printing and stationery	350,000	331,256.99		18,743.01
.199	Other operating expenses	200,000	63,444.47		136,555.53
.218	Government Intranet System	9,600,000	8,822,603.32		777,396.68
.223	IT Security Unit	1,083,000	928,924.31		154,075.69
.282	ICT Advisory Council	130,000	113,340.00		16,660.00
.287	Information & Communication Technology (ICT) Promotion	200,000	20,559.00		179,441.00
.311	Grant to National Computer Board	40,000,000	40,000,000.00		
.700	Contribution to International Organisation(s)	3,565,000	3,536,074.04		28,925.96
	TOTAL - GENERAL	76,415,000	74,385,521.13		2,029,478.87

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	CENTRAL INFORMATICS BUREAU				
	A. Personal Emoluments				
20-102.001	Personal Emoluments	10,500,000	9,173,096.81		1,326,903.19
	B. Other Charges Recurrent				
20-102.003	Travelling and transport	1,730,000	1,576,903.85		153,096.15
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	125,000	119,508.86		5,491.14
.050	Office expenses and incidentals	95,000	70,562.79		24,437.21
.051	Telephone bills	300,000	176,976.58		123,023.42
.052	Rent	1,500,000	1,480,760.92		19,239.08
.053	Maintenance and running of vehicles	100,000	15,897.60		84,102.40
.054	Office equipment and furniture	100,000	41,658.95		58,341.05
.055	Maintenance of buildings, grounds, plant and equipment	150,000	132,014.19		17,985.81
.056	Training of staff	100,000	23,540.00		76,460.00
.057	I.T. facilities	500,000	318,719.25		181,280.75
.059	Electricity charges	325,000	314,801.50		10,198.50
.061	Publications	50,000	40,363.10		9,636.90
.101	Uniforms	10,000	9,740.00		260.00
.119	Seminars	40,000	9,750.00		30,250.00
.167	Postage	20,000	4,318.50		15,681.50
.176	Printing and stationery	150,000	89,590.98		60,409.02
.199	Other operating expenses	75,000	0.00		75,000.00
	TOTAL - CENTRAL INFORMATICS BUREAU	15,875,000	13,603,203.88		2,271,796.12
	CENTRAL INFORMATION SYSTEMS DIVISION				
	A. Personal Emoluments				
20-103.001	Personal Emoluments	41,508,000	38,334,744.07		3,173,255.93
	B. Other Charges Recurrent				
20-103.003	Travelling and transport	3,755,000	3,714,867.01		40,132.99
.010	Staff welfare	10,000	10,000.00		
	<i>carried forward</i>	45,273,000	42,059,611.08		3,213,388.92

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	- continued				
	CENTRAL INFORMATION SYSTEMS DIVISION - continued				
	<i>brought forward</i>	45,273,000	42,059,611.08		3,213,388.92
	B. Other Charges Recurrent - contd.				
20-103.012	Overtime	260,000	254,492.48		5,507.52
.050	Office expenses and incidentals	75,000	73,591.64		1,408.36
.051	Telephone bills	300,000	249,443.25		50,556.75
.053	Maintenance and running of vehicles	190,000	185,304.83		4,695.17
.054	Office equipment and furniture	50,000	15,769.00		34,231.00
.055	Maintenance of buildings, grounds, plant and equipment	95,000	83,205.15		11,794.85
.056	Training of staff	60,000	55,750.00		4,250.00
.057	I.T. facilities	1,525,000	1,509,907.50		15,092.50
.061	Publications	40,000	39,217.48		782.52
.101	Uniforms	17,000	16,900.00		100.00
.119	Seminars	15,000	9,576.00		5,424.00
.167	Postage	20,000	12,880.25		7,119.75
.176	Printing and stationery	1,130,000	1,106,171.20		23,828.80
.199	Other operating expenses	250,000	202,412.82		47,587.18
	TOTAL - CENTRAL INFORMATION SYSTEMS DIVISION	49,300,000	45,874,232.68		212,378.40
	ICT APPEAL TRIBUNAL				
	A. Personal Emoluments				
20-104.001	Personal Emoluments	1,300,000	1,207,459.70		92,540.30
	B. Other Charges Recurrent				
20-104.002	Wages	60,000	60,000.00		
.003	Travelling and transport	155,000	139,540.00		15,460.00
.015	Fees to Assessors	100,000	99,600.00		400.00
.054	Office equipment and furniture	60,000	56,520.50		3,479.50
.199	Other operating expenses	300,000	281,444.70		18,555.30
	TOTAL - ICT APPEAL TRIBUNAL	1,975,000	1,844,564.90		130,435.10
	TOTAL - MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS	143,565,000	135,707,522.59		4,644,088.49
	<i>Net amount under the Provisions</i>				7,857,477.41

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF YOUTH AND SPORTS				
	GENERAL				
	A. Personal Emoluments				
21-101.001	Personal Emoluments	41,410,000	41,394,274.24		15,725.76
	B. Other Charges Recurrent				
21-101.002	Wages	10,000	5,824.50		4,175.50
.003	Travelling and transport	8,390,000	8,379,199.92		10,800.08
.010	Staff welfare	20,000	19,379.75		620.25
.012	Overtime	1,000,000	995,449.56		4,550.44
.050	Office expenses and incidentals	300,000	259,310.66		40,689.34
.051	Telephone bills	2,700,000	2,697,965.45		2,034.55
.052	Rent	1,480,000	1,463,790.00		16,210.00
.053	Maintenance and running of vehicles	3,000,000	3,690,313.79	690,313.79	
.054	Office equipment and furniture	200,000	184,293.00		15,707.00
.055	Maintenance of buildings, grounds, plant and equipment	4,100,000	4,752,563.98	652,563.98	
.056	Training of staff	15,000	12,000.00		3,000.00
.057	I.T. facilities	430,000	412,678.18		17,321.82
.059	Electricity charges	5,100,000	5,598,205.13	498,205.13	
.060	Water rates	2,150,000	2,849,503.26	699,503.26	
.061	Publications	125,000	120,087.50		4,912.50
.064	Maintenance and cleaning of Sports Infrastructure	2,700,000	2,672,118.18		27,881.82
.065	Fees to Chairman and Members of Boards and Committees	30,000	24,040.00		5,960.00
.101	Uniforms	720,000	687,337.50		32,662.50
.113	Security services	2,200,000	2,192,628.25		7,371.75
.119	Seminars	25,000	17,138.50		7,861.50
.154	Promotion of sports activities	28,300,000	30,696,706.80	2,396,706.80	
.167	Postage	120,000	110,555.50		9,444.50
.171	XVth Senior African Athletic Championship	2,500,000	5,748,394.46	3,248,394.46	
.176	Printing and stationery	800,000	765,723.78		34,276.22
.178	Major International Sporting events	3,000,000	3,332,705.42	332,705.42	
.180	Vth CJSOI Games	7,570,000	7,472,395.50		97,604.50
.183	Indian Ocean Island Games 2007	1,000,000	1,630,454.82	630,454.82	
.200	National Training Centres	1,650,000	1,632,496.06		17,503.94
.239	Secondary School Sports Activities	915,000	897,468.85		17,531.15
.240	Dissemination of Information	780,000	778,256.78		1,743.22
.241	Junior and Senior African Championships	1,090,000	1,077,631.11		12,368.89
	<i>carried forward</i>	123,830,000	132,570,890.43	9,148,847.66	407,957.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF YOUTH AND SPORTS - continued				
	GENERAL - continued				
	<i>brought forward</i>	123,830,000	132,570,890.43	9,148,847.66	407,957.23
	B. Other Charges Recurrent - contd.				
21-101.268	Sport de Masse	3,140,000	3,128,572.50		11,427.50
.277	National Teams	2,500,000	3,045,248.73	545,248.73	
.278	Expenses related to regionalisation	2,200,000	2,188,180.25		11,819.75
.279	Sports for All	950,000	938,178.01		11,821.99
.366	Contribution to Trust Fund for Excellence in Sports	2,000,000	2,000,000.00		
.385	Contribution to Mauritius Sports Council	14,500,000	15,700,000.00	1,200,000.00	
.700	Contribution to International Organisation(s)	650,000	649,478.53		521.47
	TOTAL - GENERAL	149,770,000	160,220,548.45	10,894,096.39	443,547.94
	YOUTH DIVISION				
	A. Personal Emoluments				
21-102.001	Personal Emoluments	16,040,000	16,006,587.97		33,412.03
	B. Other Charges Recurrent				
21-102.002	Wages	20,000	0.00		20,000.00
.003	Travelling and transport	3,500,000	3,487,884.70		12,115.30
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	1,200,000	1,153,571.30		46,428.70
.050	Office expenses and incidentals	150,000	130,385.70		19,614.30
.051	Telephone bills	1,200,000	1,199,531.62		468.38
.052	Rent	1,300,000	1,214,100.63		85,899.37
.053	Maintenance and running of vehicles	700,000	636,915.77		63,084.23
.054	Office equipment and furniture	100,000	50,102.00		49,898.00
.055	Maintenance of buildings, grounds, plant and equipment	480,000	472,219.12		7,780.88
.056	Training of staff	50,000	32,235.50		17,764.50
.059	Electricity charges	800,000	857,276.35	57,276.35	
.060	Water rates	250,000	246,575.05		3,424.95
.061	Publications	50,000	28,685.00		21,315.00
	<i>carried forward</i>	25,850,000	25,526,070.71	57,276.35	381,205.64

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2006-2007

	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 2006-2007

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF YOUTH AND SPORTS - continued				
	<i>brought forward</i>	25,850,000	25,526,070.71	57,276.35	381,205.64
	YOUTH DIVISION - contd				
	B. Other Charges Recurrent - contd				
21-102.065	Fees to Chairman and Members of Boards and Committees	10,000	0.00		10,000.00
.067	Maintenance and cleaning of Youth Centres	600,000	536,848.60		63,151.40
.101	Uniforms	275,000	232,597.50		42,402.50
.113	Security services	1,400,000	1,385,214.55		14,785.45
.119	Seminars	25,000	1,572.15		23,427.85
.134	Youth exchanges	240,000	235,369.48		4,630.52
.147	Promotion of Youth activities	6,010,000	5,992,078.05		17,921.95
.148	Regional Youth and Community based activities	310,000	307,152.57		2,847.43
.167	Postage	150,000	149,480.25		519.75
.170	HIV/AIDS and STI Preventive Campaign	250,000	237,528.71		12,471.29
.176	Printing and stationery	300,000	295,778.75		4,221.25
.199	Other operating expenses	25,000	24,948.75		51.25
.386	Contribution to National Youth Council	1,200,000	1,200,000.00		
.700	Contribution to International Organisation(s)	800,000	792,964.93		7,035.07
	TOTAL - YOUTH DIVISION	37,445,000	36,917,605.00	57,276.35	584,671.35
	TOTAL - MINISTRY OF YOUTH AND SPORTS	187,215,000	197,138,153.45	10,951,372.74	1,028,219.29
	<i>Net amount over the Provisions</i>			9,923,153.45	

29 October, 2007

J. VALAYTHEN
Accountant General