

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	13,806,000	13,661,617.70		144,382.30
	B. Other Charges Recurrent				
01-101.002	Wages	300,000	286,643.22		13,356.78
.003	Travelling and transport	1,694,000	1,585,684.00		108,316.00
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	1,000,000	947,949.89		52,050.11
.050	Office expenses and incidentals	320,000	302,861.89		17,138.11
.051	Telephone bills	725,000	675,915.65		49,084.35
.053	Maintenance and running of vehicles	1,210,000	1,169,278.82		40,721.18
.054	Office equipment and furniture	50,000	37,484.00		12,516.00
.055	Maintenance of buildings, grounds, plant and equipment	2,200,000	2,160,947.60		39,052.40
.056	Training of staff	20,000	3,140.00		16,860.00
.057	I.T. facilities	100,000	26,342.50		73,657.50
.059	Electricity charges	285,000	261,213.00		23,787.00
.060	Water rates	575,000	552,034.30		22,965.70
.061	Publications	125,000	107,400.00		17,600.00
.101	Uniforms	260,000	238,928.50		21,071.50
.110	Hospitality	1,500,000	1,459,669.90		40,330.10
.119	Seminars	10,000	0.00		10,000.00
.167	Postage	15,000	5,630.00		9,370.00
.176	Printing and stationery	150,000	147,687.50		2,312.50
.198	Expenses for Personal Secretariat and other services to retired Presidents and Governor-General	1,975,000	1,828,602.66		146,397.34
	TOTAL - OFFICE OF THE PRESIDENT	26,325,000	25,464,031.13		860,968.87
	<i>Net amount under the Provisions</i>				860,968.87
	1-2. OFFICE OF THE VICE-PRESIDENT				
	A. Personal Emoluments				
01-201.001	Personal Emoluments	3,928,000	3,891,218.85		36,781.15
	B. Other Charges Recurrent				
01-201.002	Wages	0	0.00		
.003	Travelling and transport	430,000	359,015.00		70,985.00
	<i>carried forward</i>	4,358,000	4,250,233.85		107,766.15

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-2. OFFICE OF THE VICE-PRESIDENT - continued				
	<i>brought forward</i>	4,358,000	4,250,233.85		107,766.15
	B. Other Charges Recurrent - contd.				
01.201.010	Staff welfare	5,000	5,000.00		
.012	Overtime	80,000	25,126.60		54,873.40
.050	Office expenses and incidentals	110,000	70,216.78		39,783.22
.051	Telephone bills	280,000	261,008.55		18,991.45
.052	Rent	451,000	450,705.00		295.00
.053	Maintenance and running of vehicles	625,000	617,082.67		7,917.33
.054	Office equipment and furniture	50,000	24,311.00		25,689.00
.055	Maintenance of buildings, grounds, plant and equipment	30,000	27,669.25		2,330.75
.056	Training of staff	5,000	0.00		5,000.00
.057	I.T. facilities	10,000	7,935.00		2,065.00
.059	Electricity charges	140,000	108,269.00		31,731.00
.060	Water rates	20,000	13,184.60		6,815.40
.061	Publications	70,000	38,575.10		31,424.90
.101	Uniforms	35,000	28,380.00		6,620.00
.110	Hospitality	175,000	79,155.57		95,844.43
.167	Postage	6,000	925.00		5,075.00
.176	Printing and stationery	50,000	4,762.63		45,237.37
.198	Expenses for Personal Secretariat and other services to retired Vice -Presidents	600,000	402,748.16		197,251.84
	TOTAL - OFFICE OF THE VICE-PRESIDENT	7,100,000	6,415,288.76		684,711.24
	<i>Net amount under the Provisions</i>				684,711.24
	1-3. - THE JUDICIARY				
	A. Personal Emoluments				
01-301.001	Personal Emoluments	115,955,000	115,591,408.67		363,591.33
	B. Other Charges Recurrent				
01-301.002	Wages	950,000	926,623.59		23,376.41
.003	Travelling and transport	26,870,000	26,829,340.23		40,659.77
.010	Staff welfare	35,000	35,000.00		
	<i>carried forward</i>	143,810,000	143,382,372.49		427,627.51

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-3. - THE JUDICIARY - continued				
	<i>brought forward</i>	143,810,000	143,382,372.49		427,627.51
	B. Other Charges Recurrent - contd				
01-301.012	Overtime	1,200,000	1,191,834.00		8,166.00
.050	Office expenses and incidentals	1,505,000	1,485,416.61		19,583.39
.051	Telephone bills	3,800,000	3,726,141.00		73,859.00
.052	Rent	1,479,000	684,000.00		795,000.00
.053	Maintenance and running of vehicles	1,581,000	1,568,003.35		12,996.65
.054	Office equipment and furniture	1,300,000	1,298,633.40		1,366.60
.055	Maintenance of buildings, grounds, plant and equipment	2,550,000	2,544,612.43		5,387.57
.056	Training of staff	600,000	359,400.00		240,600.00
.057	I.T. facilities	5,800,000	5,272,151.74		527,848.26
.059	Electricity charges	7,350,000	7,344,237.10		5,762.90
.060	Water rates	716,500	622,251.20		94,248.80
.061	Publications	2,000,000	1,915,855.54		84,144.46
.101	Uniforms	330,000	302,097.97		27,902.03
.111	Fees to witnesses	6,130,000	6,004,358.00		125,642.00
.113	Security Services	934,990	766,129.25		168,860.75
.114	Expenses in civil and criminal cases	1,785,000	1,656,983.19		128,016.81
.167	Postage	906,000	895,699.65		10,300.35
.176	Printing and stationery	1,800,000	1,794,005.00		5,995.00
.199	Other operating expenses	1,050,000	1,025,499.68		24,500.32
.215	Family Court	10	0.00		10.00
.601	Contribution to Council of Legal Education	2,000,000	1,981,828.26		18,171.74
.659	Legal assistance in "in forma pauperis"	2,300,000	2,268,495.00		31,505.00
.700	Contribution to International Organisation(s)	433,500	424,723.33		8,776.67
	TOTAL - THE JUDICIARY	191,361,000	188,514,728.19		2,846,271.81
	<i>Net amount under the Provisions</i>				2,846,271.81
	1-4. NATIONAL ASSEMBLY				
	A. Personal Emoluments				
01-401.001	Personal Emoluments	40,487,000	40,252,413.55		234,586.45
	<i>carried forward</i>	40,487,000	40,252,413.55		234,586.45

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-4. NATIONAL ASSEMBLY				
	-continued				
	<i>brought forward</i>	40,487,000	40,252,413.55		234,586.45
	B. Other Charges Recurrent				
01-401.002	Wages	10,114,000	10,073,100.11		40,899.89
.003	Travelling and transport	9,215,000	10,010,466.94	795,466.94	
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	1,370,000	1,978,321.80	608,321.80	
.050	Office expenses and incidentals	650,000	1,156,670.04	506,670.04	
.051	Telephone bills	400,000	397,151.46		2,848.54
.053	Maintenance and running of vehicles	1,025,000	1,022,397.70		2,602.30
.054	Office equipment and furniture	125,000	1,418,921.50	1,293,921.50	
.055	Maintenance of buildings, grounds, plant and equipment	200,000	199,824.40		175.60
.057	I.T. facilities	75,000	58,544.00		16,456.00
.059	Electricity charges	6,000	4,471.20		1,528.80
.061	Publications	340,000	339,227.74		772.26
.062	Luncheons	4,535,000	4,534,482.25		517.75
.068	Facilities allowance to Honourable Members	11,262,000	11,252,500.00		9,500.00
.101	Uniforms	36,000	31,800.00		4,200.00
.110	Hospitality	310,000	307,773.29		2,226.71
.167	Postage	15,000	10,388.00		4,612.00
.176	Printing and stationery	1,600,000	1,589,577.50		10,422.50
.253	Printing of debates	0	0.00		
.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)	7,150,000	6,703,048.82		446,951.18
	TOTAL - NATIONAL ASSEMBLY	89,320,000	91,746,080.30	3,204,380.28	778,299.98
	<i>Net amount over the Provisions</i>			3,426,080.30	
	1-5. NATIONAL AUDIT OFFICE				
	A. Personal Emoluments				
01-501.001	Personal Emoluments	41,355,000	41,338,706.82		16,293.18
	<i>carried forward</i>	41,355,000	41,338,706.82		16,293.18

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-5. NATIONAL AUDIT OFFICE				
	-continued				
	<i>brought forward</i>	41,355,000	41,338,706.82		16,293.18
	B. Other Charges Recurrent				
01-501.003	Travelling and transport	7,695,000	8,334,403.91	639,403.91	
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	125,000	116,951.60		8,048.40
.050	Office expenses and incidentals	264,990	263,457.84		1,532.16
.051	Telephone bills	310,000	304,423.50		5,576.50
.052	Rent	4,330,000	6,729,784.63	2,399,784.63	
.053	Maintenance and running of vehicles	189,000	185,238.31		3,761.69
.054	Office equipment and furniture	27,000	926,297.50	899,297.50	
.055	Maintenance of buildings, grounds, plant and equipment	190,000	189,472.92		527.08
.056	Training of staff	116,000	115,764.00		236.00
.057	I.T. facilities	690,000	1,057,512.00	367,512.00	
.059	Electricity charges	775,000	769,212.00		5,788.00
.061	Publications	235,000	233,714.11		1,285.89
.101	Uniforms	15,000	13,950.00		1,050.00
.151	Conferences and seminars	10	0.00		10.00
.176	Printing and stationery	362,000	355,758.73		6,241.27
.199	Other operating expenses	235,000	234,878.98		121.02
.254	Consultancy services	1,000	0.00		1,000.00
.700	Contribution to International Organisation(s)	265,000	230,300.69		34,699.31
	TOTAL - NATIONAL AUDIT OFFICE	57,200,000	61,419,827.54	4,305,998.04	86,170.50
	<i>Net amount over the Provisions</i>			4,219,827.54	
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
	A. Personal Emoluments				
01-601.001	Personal Emoluments	20,852,400	20,578,475.52		273,924.48
	B. Other Charges Recurrent				
01-601.002	Wages	50,000	50,000.00		
.003	Travelling and transport	3,470,000	3,465,010.82		4,989.18
.010	Staff welfare	7,000	6,999.30		0.70
.012	Overtime	300,100	300,077.30		22.70
	<i>carried forward</i>	24,679,500	24,400,562.94		278,937.06

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	24,679,500	24,400,562.94		278,937.06
	B. Other Charges Recurrent - contd.				
01-601.050	Office expenses and incidentals	500,000	448,963.76		51,036.24
.051	Telephone bills	430,000	423,343.00		6,657.00
.052	Rent	300,000	300,000.00		
.053	Maintenance and running of vehicles	500,000	496,874.28		3,125.72
.054	Office equipment and furniture	950,000	686,520.82		263,479.18
.055	Maintenance of buildings, grounds, plant and equipment	250,000	232,842.51		17,157.49
.056	Training of staff	50,000	26,428.00		23,572.00
.057	I.T. facilities	575,000	370,873.74		204,126.26
.059	Electricity charges	328,500	327,779.95		720.05
.060	Water rates	47,000	43,019.95		3,980.05
.061	Publications	100,000	99,688.00		312.00
.101	Uniforms	60,000	37,556.99		22,443.01
.167	Postage	600,000	535,266.00		64,734.00
.176	Printing and stationery	500,000	499,128.10		871.90
.199	Other operating expenses	1,330,000	1,261,625.00		68,375.00
	TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	31,200,000	30,190,473.04		1,009,526.96
	<i>Net amount under the Provisions</i>				1,009,526.96
	1-7. OMBUDSMAN'S OFFICE				
	A. Personal Emoluments				
01-701.001	Personal Emoluments	3,302,000	3,282,321.94		19,678.06
	B. Other Charges Recurrent				
01-701.003	Travelling and transport	337,000	346,176.00	9,176.00	
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	15,000	13,836.15		1,163.85
.050	Office expenses and incidentals	38,700	37,886.16		813.84
.051	Telephone bills	101,967	100,729.00		1,238.00
.052	Rent	265,460	265,460.00		
	<i>carried forward</i>	4,065,127	4,051,409.25	9,176.00	22,893.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-7. OMBUDSMAN'S OFFICE				
	-continued				
	<i>brought forward</i>	4,065,127	4,051,409.25	9,176.00	22,893.75
	B. Other Charges Recurrent - contd.				
01-701.053	Maintenance and running of vehicles	100,000	187,013.00	87,013.00	
.054	Office equipment and furniture	73,632	73,631.45		0.55
.055	Maintenance of buildings, grounds, plant and equipment	30,000	21,663.20		8,336.80
.056	Training of staff	0	0.00		
.057	I.T. facilities	6,506	0.00		6,506.00
.059	Electricity charges	88,033	88,033.00		
.061	Publications	40,130	39,646.25		483.75
.101	Uniforms	8,370	8,370.00		
.115	Investigation expenses	55,202	80,202.00	25,000.00	
.167	Postage	30,000	27,765.00		2,235.00
.176	Printing and stationery	33,000	44,210.25	11,210.25	
.700	Contribution to International Organisation(s)	50,000	42,249.38		7,750.62
	TOTAL - OMBUDSMAN'S OFFICE	4,580,000	4,664,192.78	132,399.25	48,206.47
	<i>Net amount over the Provisions</i>			84,192.78	
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
	A. Personal Emoluments				
01-801.001	Personal Emoluments	900,000	842,664.99		57,335.01
	B. Other Charges Recurrent				
01-801.003	Travelling and transport	50,000	5,200.00		44,800.00
.010	Staff welfare	5,000	5,000.00		
.050	Office expenses and incidentals	32,000	640.00		31,360.00
.051	Telephone bills	20,000	7,460.00		12,540.00
.054	Office equipment and furniture	20,000	0.00		20,000.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000	1,092.50		8,907.50
.057	I.T. facilities	50,100	50,025.00		75.00
.059	Electricity charges	40,000	31,185.00		8,815.00
.060	Water rates	10	0.00		10.00
.061	Publications	15,000	0.00		15,000.00
	<i>carried forward</i>	1,142,110	943,267.49		198,842.51

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
	-continued				
	<i>brought forward</i>	1,142,110	943,267.49		198,842.51
	B. Other Charges Recurrent - contd.				
01-801.101	Uniforms	5,000	0.00		5,000.00
.119	Seminars	17,000	0.00		17,000.00
.167	Postage	2,000	25.00		1,975.00
.176	Printing and stationery	15,990	0.00		15,990.00
.199	Other operating expenses	39,900	23,601.00		16,299.00
.221	Legal expenses	748,000	747,500.00		500.00
	TOTAL - ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
		1,970,000	1,714,393.49		255,606.51
	<i>Net amount under the Provisions</i>				255,606.51
	1-9 - ELECTORAL COMMISSIONER'S OFFICE				
	A. Personal Emoluments				
01-901.001	Personal Emoluments	13,925,750	12,184,608.86		1,741,141.14
	B. Other Charges Recurrent				
01-901.003	Travelling and transport	1,800,000	1,546,652.24		253,347.76
.010	Staff welfare	6,000	6,000.00		
.012	Overtime	42,500	42,354.16		145.84
.050	Office expenses and incidentals	90,000	88,167.03		1,832.97
.051	Telephone bills	440,000	276,500.85		163,499.15
.052	Rent	6,856,000	6,855,042.00		958.00
.053	Maintenance and running of vehicles	80,000	79,471.93		528.07
.054	Office equipment and furniture	50,000	49,575.00		425.00
.055	Maintenance of buildings, grounds, plant and equipment	75,000	62,474.60		12,525.40
.056	Training of staff	50,000	3,768.00		46,232.00
.057	I.T. facilities	1,110,000	1,106,310.63		3,689.37
.059	Electricity charges	607,250	607,249.00		1.00
.061	Publications	20,500	17,437.90		3,062.10
.101	Uniforms	36,000	30,690.00		5,310.00
	<i>carried forward</i>	25,189,000	22,956,302.20		2,232,697.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-9 - ELECTORAL COMMISSIONER'S OFFICE <i>-continued</i>				
	<i>brought forward</i>	25,189,000	22,956,302.20		2,232,697.80
	B. Other Charges Recurrent - contd.				
01-901.116	Elections	10	0.00		10.00
.117	Registration expenses	15,400,000	11,170,905.79		4,229,094.21
.167	Postage	35,000	21,284.00		13,716.00
.176	Printing and stationery	50,000	47,054.35		2,945.65
.199	Other operating expenses	233,990	232,598.60		1,391.40
.700	Contribution to International Organisation(s)	615,000	534,212.75		80,787.25
	TOTAL - ELECTORAL COMMISSIONER'S OFFICE	41,523,000	34,962,357.69		6,560,642.31
	<i>Net amount under the Provisions</i>				6,560,642.31
	1-10. PERMANENT ARBITRATION TRIBUNAL				
	A. Personal Emoluments				
01-1001.001	Personal Emoluments	4,283,000	3,581,280.06		701,719.94
	B. Other Charges Recurrent				
01-1001.002	Wages	156,000	78,000.00		78,000.00
.003	Travelling and transport	450,000	366,716.00		83,284.00
.010	Staff welfare	8,000	7,952.00		48.00
.012	Overtime	30,000	2,019.70		27,980.30
.050	Office expenses and incidentals	25,000	14,636.81		10,363.19
.051	Telephone bills	200,000	177,632.40		22,367.60
.052	Rent	332,000	331,200.00		800.00
.053	Maintenance and running of vehicles	50,000	35,505.81		14,494.19
.054	Office equipment and furniture	40,000	20,586.00		19,414.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000	85,530.48		14,469.52
.056	Training of staff	15,000	785.00		14,215.00
.057	I.T. facilities	171,000	170,259.00		741.00
.059	Electricity charges	186,000	175,341.00		10,659.00
.060	Water rates	4,000	0.00		4,000.00
	<i>carried forward</i>	6,050,000	5,047,444.26		1,002,555.74

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-10. PERMANENT ARBITRATION TRIBUNAL - continued				
	<i>brought forward</i>	6,050,000	5,047,444.26		1,002,555.74
	B. Other Charges Recurrent - contd.				
01-1001.061	Publications	150,000	144,636.05		5,363.95
.065	Fees to Chairman and Members of Boards and Committees	490,000	361,200.00		128,800.00
.101	Uniforms	15,000	11,745.00		3,255.00
.167	Postage	15,000	11,626.00		3,374.00
.176	Printing and stationery	80,000	78,221.56		1,778.44
	TOTAL - PERMANENT ARBITRATION TRIBUNAL	6,800,000	5,654,872.87		1,145,127.13
	<i>Net amount under the Provisions</i>				<i>1,145,127.13</i>
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
	A. Personal Emoluments				
01-1101.001	Personal Emoluments	8,097,500	8,079,816.54		17,683.46
	B. Other Charges Recurrent				
01-1101.003	Travelling and transport	1,210,000	1,206,497.00		3,503.00
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	285,000	283,604.06		1,395.94
.050	Office expenses and incidentals	90,000	85,405.27		4,594.73
.051	Telephone bills	235,000	180,436.80		54,563.20
.053	Maintenance and running of vehicles	120,000	106,362.28		13,637.72
.054	Office equipment and furniture	290,000	251,434.50		38,565.50
.055	Maintenance of buildings, grounds, plant and equipment	82,500	81,553.28		946.72
.057	I.T. facilities	450,000	448,573.59		1,426.41
.059	Electricity charges	200,000	184,098.00		15,902.00
.060	Water rates	15,000	7,422.50		7,577.50
.061	Publications	10,000	9,990.00		10.00
.065	Fees to Chairman and Members of Boards and Committees	25,000	7,600.00		17,400.00
.101	Uniforms	35,000	20,914.30		14,085.70
	<i>carried forward</i>	11,150,000	10,958,708.12		191,291.88

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
	-continued				
	<i>brought forward</i>	11,150,000	10,958,708.12		191,291.88
	B. Other Charges Recurrent - contd.				
01-1101.167	Postage	170,000	70,839.00		99,161.00
.176	Printing and stationery	80,000	70,752.50		9,247.50
.199	Other operating expenses	200,000	48,865.00		151,135.00
	TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	11,600,000	11,149,164.62		450,835.38
	<i>Net amount under the Provisions</i>				450,835.38
	1-12. CENTRAL TENDER BOARD				
	A. Personal Emoluments				
01-1201.001	Personal Emoluments	827,830	6,358,860.88	5,531,030.88	
	B. Other Charges Recurrent				
01-1201.003	Travelling and transport	172,000	695,384.45	523,384.45	
.010	Staff welfare	10	0.00		10.00
.012	Overtime	10	41,777.71	41,767.71	
.050	Office expenses and incidentals	10	218,523.83	218,513.83	
.051	Telephone bills	10	124,417.20	124,407.20	
.052	Rent	10	1,353,282.00	1,353,272.00	
.053	Maintenance and running of vehicles	10	74,114.47	74,104.47	
.054	Office equipment and furniture	10	0.00		10.00
.055	Maintenance of buildings, grounds, plant and equipment	10	43,070.95	43,060.95	
.056	Training of staff	10	0.00		10.00
.057	I.T. facilities	10	0.00		10.00
.059	Electricity charges	10	62,659.01	62,649.01	
.061	Publications	10	25,795.00	25,785.00	
.101	Uniforms	10	19,530.00	19,520.00	
.167	Postage	10	13,156.00	13,146.00	
.176	Printing and stationery	10	99,498.50	99,488.50	
.199	Other operating expenses	10	294,977.76	294,967.76	
.254	Consultancy services	10	0.00		10.00
	TOTAL - CENTRAL TENDER BOARD	1,000,000	9,425,047.76	8,425,097.76	50.00
	<i>Net amount over the Provisions</i>			8,425,047.76	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-13. INDEPENDENT BROADCASTING AUTHORITY GENERAL				
01-1301.421	Running expenses	6,500,000	4,875,000.00		1,625,000.00
	TOTAL - INDEPENDENT BROADCASTING AUTHORITY	6,500,000	4,875,000.00		1,625,000.00
	<i>Net amount under the Provisions</i>				1,625,000.00
	1-14. INDEPENDENT COMMISSION AGAINST CORRUPTION GENERAL				
01-1401.422	Running expenses	97,500,000	92,500,000.00		5,000,000.00
	TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION	97,500,000	92,500,000.00		5,000,000.00
	<i>Net amount under the Provisions</i>				5,000,000.00
	1-15. NATIONAL HUMAN RIGHTS COMMISSION GENERAL				
01-1501.423	Running expenses	8,800,000	10,640,811.63	1,840,811.63	
	TOTAL - NATIONAL HUMAN RIGHTS COMMISSION	8,800,000	10,640,811.63	1,840,811.63	
	<i>Net amount over the Provisions</i>			1,840,811.63	
	1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE				
	A. Personal Emoluments				
01-1601.001	Personal Emoluments	2,466,000	2,149,400.15		316,599.85
	B. Other Charges Recurrent				
01-1601.002	Wages	65,000	65,000.00		
.003	Travelling and transport	382,000	381,279.24		720.76
.010	Staff welfare	1,000	1,000.00		
.012	Overtime	50,000	37,299.81		12,700.19
.050	Office expenses and incidentals	100,000	80,775.08		19,224.92
	<i>carried forward</i>	3,064,000	2,714,754.28		349,245.72

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-16. OMBUDSPERSON FOR CHILDREN'S OFFICE - continued				
	<i>brought forward</i>	3,064,000	2,714,754.28		349,245.72
	B. Other Charges Recurrent - contd.				
01-1601.051	Telephone bills	165,000	140,107.41		24,892.59
.052	Rent	503,000	502,161.07		838.93
.053	Maintenance and running of vehicles	170,000	159,454.97		10,545.03
.054	Office equipment and furniture	70,000	26,773.00		43,227.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000	6,032.50		18,967.50
.056	Training of staff	25,000	0.00		25,000.00
.057	I.T. facilities	65,000	64,936.75		63.25
.059	Electricity charges	40,000	34,877.80		5,122.20
.060	Water charges	0	0.00		
.061	Publications	50,000	26,945.99		23,054.01
.101	Uniforms	8,000	6,348.00		1,652.00
.115	Investigation expenses	30,000	29,931.00		69.00
.119	Seminars	50,000	21,870.00		28,130.00
.167	Postage	25,000	9,013.00		15,987.00
.168	Public Awareness Campaign	120,000	118,436.75		1,563.25
.176	Printing and stationery	90,000	84,215.61		5,784.39
	TOTAL - OMBUDSPERSON FOR CHILDREN'S OFFICE	4,500,000	3,945,858.13		554,141.87
	<i>Net amount under the Provisions</i>				554,141.87
	2-1. PRIME MINISTER'S OFFICE				
	CABINET OFFICE				
	A. Personal Emoluments				
02-101.001	Personal Emoluments	23,193,000	19,496,490.92		3,696,509.08
	B. Other Charges Recurrent				
02-101.002	Wages	119,000	118,474.00		526.00
.003	Travelling and transport	1,800,000	1,715,290.00		84,710.00
.010	Staff welfare	25,000	23,503.25		1,496.75
.012	Overtime	1,200,000	1,029,507.59		170,492.41
	<i>carried forward</i>	26,337,000	22,383,265.76		3,953,734.24

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	26,337,000	22,383,265.76		3,953,734.24
	B. Other Charges Recurrent - contd.				
02-101.050	Office expenses and incidentals	1,025,000	961,857.04		63,142.96
.051	Telephone bills	475,000	465,561.08		9,438.92
.052	Rent	1,848,000	1,846,203.61		1,796.39
.053	Maintenance and running of vehicles	750,000	747,572.15		2,427.85
.054	Office equipment and furniture	75,000	73,744.00		1,256.00
.055	Maintenance of buildings, grounds, plant and equipment	3,000,000	2,482,942.25		517,057.75
.056	Training of staff	16,000	0.00		16,000.00
.057	I.T. facilities	52,000	31,374.00		20,626.00
.061	Publications	75,000	57,938.00		17,062.00
.101	Uniforms	41,000	40,997.94		2.06
.167	Postage	26,000	18,262.00		7,738.00
.176	Printing and stationery	730,000	664,270.31		65,729.69
	TOTAL - CABINET OFFICE	34,450,000	29,773,988.14		4,676,011.86
	PRIVATE OFFICE AND CEREMONIALS				
	A. Personal Emoluments				
02-102.001	Personal Emoluments	21,973,000	20,843,457.14		1,129,542.86
	B. Other Charges Recurrent				
02-102.002	Wages	715,000	653,446.08		61,553.92
.003	Travelling and transport	2,600,000	2,582,904.99		17,095.01
.010	Staff welfare	30,000	11,700.00		18,300.00
.012	Overtime	900,000	814,522.50		85,477.50
.050	Office expenses and incidentals	800,000	771,709.78		28,290.22
.051	Telephone bills	1,850,000	1,727,977.82		122,022.18
.053	Maintenance and running of vehicles	450,000	449,328.96		671.04
.054	Office equipment and furniture	100,000	98,445.00		1,555.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	150,173.70		49,826.30
.056	Training of staff	15,000	3,000.00		12,000.00
.057	I.T. facilities	100,000	99,623.75		376.25
.061	Publications	300,000	288,626.83		11,373.17
	<i>carried forward</i>	30,033,000	28,494,916.55		1,538,083.45

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE				
	-continued				
	PRIVATE OFFICE AND CEREMONIALS - continued				
	<i>brought forward</i>	30,033,000	28,494,916.55		1,538,083.45
	B. Other Charges Recurrent - contd.				
02-102.096	SADC Summit Conference on Poverty and Development	15,000,000	14,837,259.88		162,740.12
.101	Uniforms	32,000	27,280.00		4,720.00
.110	Government hospitality	5,080,000	5,061,991.38		18,008.62
.112	Ceremonials and ceremonies	4,500,000	4,148,402.67		351,597.33
.120	State visits of foreign Heads of State and visits of other Dignitaries	4,500,000	4,370,967.70		129,032.30
.121	National Day celebrations	15,000,000	31,465,166.98	16,465,166.98	
.167	Postage	34,990	31,100.00		3,890.00
.176	Printing and stationery	550,000	533,885.62		16,114.38
.186	Research and Communication Unit	10	0.00		10.00
	TOTAL - PRIVATE OFFICE AND CEREMONIALS	74,730,000	88,970,970.78	16,465,166.98	2,224,196.20
	DEFENCE AND HOME AFFAIRS				
	A. Personal Emoluments				
02-103.001	Personal Emoluments	24,349,980	23,355,522.09		994,457.91
	B. Other Charges Recurrent				
02-103.002	Wages	65,000	60,000.00		5,000.00
.003	Travelling and transport	2,700,000	2,694,432.60		5,567.40
.010	Staff welfare	70,000	69,552.85		447.15
.012	Overtime	2,300,000	2,227,605.94		72,394.06
.050	Office expenses and incidentals	2,600,000	2,491,214.42		108,785.58
.051	Telephone bills	2,000,000	1,634,702.09		365,297.91
.053	Maintenance and running of vehicles	2,100,000	2,079,142.22		20,857.78
.054	Office equipment and furniture	200,000	199,053.00		947.00
.055	Maintenance of buildings, grounds, plant and equipment	5,000,000	3,340,122.24		1,659,877.76
.056	Training of staff	25,000	14,355.00		10,645.00
.057	I.T. facilities	350,000	151,340.75		198,659.25
.059	Electricity charges	22,300,000	22,251,850.80		48,149.20
	<i>carried forward</i>	64,059,980	60,568,894.00		3,491,086.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	64,059,980	60,568,894.00		3,491,086.00
	B. Other Charges Recurrent - contd.				
02-103.060	Water rates	1,100,000	1,029,391.54		70,608.46
.061	Publications	375,000	336,481.29		38,518.71
.065	Fees to Chairman and Members of Boards and Committees	800,000	700,477.42		99,522.58
.087	Women and Children's Solidarity Programme	15,620,000	838,146.75		14,781,853.25
.101	Uniforms	102,000	92,533.50		9,466.50
.151	Conferences, seminars and official functions	800,000	782,932.45		17,067.55
.167	Postage	100,000	71,126.00		28,874.00
.176	Printing and stationery	1,100,000	1,096,820.95		3,179.05
.196	Operation costs Data Protection Office	10	0.00		10.00
.231	Truth and Justice Commission	600,000	326,065.00		273,935.00
.237	Expenses related to Central Authority for Adoption	10	0.00		10.00
.276	Expenses related to HIV/AIDS Secretariat	1,500,000	497,279.21		1,002,720.79
.288	Running costs of the Narcotics Bureau	300,000	0.00		300,000.00
.289	Running costs of the Security Unit	4,800,000	4,710,537.13		89,462.87
.320	Grant to National Adoption Council	520,000	390,000.00		130,000.00
.325	Grant to Mauritius Research Council	13,500,000	13,428,000.00		72,000.00
.416	Grant to the Mauritius Oceanography Institute	13,200,000	13,200,000.00		
.457	Contribution to State Property Development Co. Ltd	3,000,000	3,000,000.00		
.604	Prime Minister's Children's Fund	1,000,000	0.00		1,000,000.00
.650	Contribution to Local Organisation(s)	250,000	250,000.00		
.703	Contribution to International Organisation for Migration	350,000	257,983.40		92,016.60
	TOTAL - DEFENCE AND HOME AFFAIRS	123,077,000	101,576,668.64		21,500,331.36
	NATIONAL SECURITY SERVICES				
	B. Other Charges Recurrent				
02-104.152	National Security Services	3,300,000	3,300,000.00		
	TOTAL - NATIONAL SECURITY SERVICES	3,300,000	3,300,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	13,035,000	12,734,011.37		300,988.63
	B. Other Charges Recurrent				
02-105.003	Travelling and transport	1,035,000	905,150.25		129,849.75
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	1,145,000	1,115,532.94		29,467.06
.050	Office expenses and incidentals	135,000	120,114.84		14,885.16
.051	Telephone bills	310,000	291,757.04		18,242.96
.053	Maintenance and running of vehicles	460,000	388,405.69		71,594.31
.054	Office equipment and furniture	165,000	65,229.20		99,770.80
.055	Maintenance of buildings, grounds, plant and equipment	200,000	63,194.36		136,805.64
.056	Training of staff	45,000	942.00		44,058.00
.057	I.T. facilities	175,000	50,533.17		124,466.83
.061	Publications	415,000	371,911.30		43,088.70
.101	Uniforms	49,000	48,440.00		560.00
.119	Seminars	46,000	30,069.40		15,930.60
.129	News service	3,700,000	3,534,448.52		165,551.48
.130	Press notices	11,730,000	11,613,584.55		116,415.45
.167	Postage	20,000	10,389.00		9,611.00
.176	Printing and stationery	280,000	255,492.53		24,507.47
.199	Other operating expenses	550,000	480,676.03		69,323.97
.353	Media Trust Fund	500,000	500,000.00		
	TOTAL - GOVERNMENT INFORMATION SERVICE	34,000,000	32,584,882.19		1,415,117.81
	FORENSIC SCIENCE LABORATORY				
	A. Personal Emoluments				
02-106.001	Personal Emoluments	9,275,000	7,560,615.07		1,714,384.93
	B. Other Charges Recurrent				
02-106.003	Travelling and transport	1,025,000	994,350.55		30,649.45
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	15,000	8,002.30		6,997.70
	<i>carried forward</i>	10,320,000	8,567,967.92		1,752,032.08

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	10,320,000	8,567,967.92		1,752,032.08
	B. Other Charges Recurrent - contd.				
02-106.050	Office expenses and incidentals	130,000	117,861.37		12,138.63
.051	Telephone bills	270,000	269,547.91		452.09
.053	Maintenance and running of vehicles	50,000	40,232.75		9,767.25
.054	Office equipment and furniture	50,000	0.00		50,000.00
.055	Maintenance of buildings, grounds, plant and equipment	310,000	296,513.99		13,486.01
.056	Training of staff	190,000	166,686.00		23,314.00
.057	I.T. facilities	50,000	38,448.00		11,552.00
.059	Electricity charges	940,000	912,371.00		27,629.00
.060	Water rates	10,000	5,432.50		4,567.50
.061	Publications	50,000	457.00		49,543.00
.101	Uniforms	90,000	66,535.00		23,465.00
.104	Apparatuses and supplies	4,640,000	4,591,722.04		48,277.96
.176	Printing and stationery	180,000	170,184.90		9,815.10
.199	Other operating expenses	120,000	110,878.20		9,121.80
	TOTAL - FORENSIC SCIENCE LABORATORY	17,400,000	15,354,838.58		2,045,161.42
	PAY RESEARCH BUREAU				
	A. Personal Emoluments				
02-107.001	Personal Emoluments	13,334,000	13,172,499.90		161,500.10
	B. Other Charges Recurrent				
02-107.003	Travelling and transport	1,600,000	1,766,616.56	166,616.56	
.010	Staff welfare	10,000	9,972.88		27.12
.012	Overtime	1,250,000	1,247,341.73		2,658.27
.050	Office expenses and incidentals	275,000	348,257.64	73,257.64	
.051	Telephone bills	233,000	220,741.75		12,258.25
.052	Rent	2,165,000	2,109,160.60		55,839.40
.053	Maintenance and running of vehicles	138,600	137,190.08		1,409.92
.054	Office equipment and furniture	195,000	193,837.50		1,162.50
.055	Maintenance of buildings, grounds, plant and equipment	75,000	15,751.25		59,248.75
.056	Training of staff	110,000	109,200.00		800.00
	<i>carried forward</i>	19,385,600	19,330,569.89	239,874.20	294,904.31

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	19,385,600	19,330,569.89	239,874.20	294,904.31
	B. Other Charges Recurrent - contd.				
02-107.057	I.T. facilities	475,000	441,734.25		33,265.75
.059	Electricity charges	450,000	612,447.00	162,447.00	
.060	Water rates	18,000	8,212.28		9,787.72
.061	Publications	53,000	52,654.86		345.14
.101	Uniforms	18,400	18,315.00		85.00
.176	Printing and stationery	100,000	199,265.00	99,265.00	
	TOTAL - PAY RESEARCH BUREAU	20,500,000	20,663,198.28	501,586.20	338,387.92
	CIVIL STATUS DIVISION				
	A. Personal Emoluments				
02-108.001	Personal Emoluments	25,908,000	25,867,114.29		40,885.71
	B. Other Charges Recurrent				
02-108.003	Travelling and transport	2,195,000	2,186,738.00		8,262.00
.010	Staff welfare	20,000	3,583.00		16,417.00
.012	Overtime	1,300,000	1,921,804.56	621,804.56	
.050	Office expenses and incidentals	15,000	13,162.03		1,837.97
.051	Telephone bills	3,000,000	4,481,205.00	1,481,205.00	
.052	Rent	3,390,000	3,378,628.92		11,371.08
.054	Office equipment and furniture	225,000	219,602.00		5,398.00
.055	Maintenance of buildings, grounds, plant and equipment	275,000	258,973.60		16,026.40
.056	Training of staff	50,000	34,900.00		15,100.00
.057	I.T. facilities	950,000	908,301.83		41,698.17
.059	Electricity charges	572,000	570,851.51		1,148.49
.060	Water rates	40,000	35,032.10		4,967.90
.101	Uniforms	60,000	46,810.00		13,190.00
.167	Postage	115,000	88,523.00		26,477.00
.176	Printing and stationery	665,000	664,007.80		992.20
.199	Other operating expenses	2,900,000	2,893,137.67		6,862.33
.605	Grant to Muslim Family Council	900,000	662,933.07		237,066.93
	TOTAL - CIVIL STATUS DIVISION	42,580,000	44,235,308.38	2,103,009.56	447,701.18
	TOTAL - PRIME MINISTER'S OFFICE	350,037,000	336,459,854.99	19,069,762.74	32,646,907.75
	<i>Net amount under the Provisions</i>				<i>13,577,145.01</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-2. RELIGIOUS SUBSIDY				
	General				
02-201.606	Subsidy to Religious Bodies	69,000,000	68,383,919.50		616,080.50
	TOTAL - RELIGIOUS SUBSIDY	69,000,000	68,383,919.50		616,080.50
	<i>Net amount under the Provisions</i>				<i>616,080.50</i>
	2-3. POLICE				
	GENERAL				
	A. Personal Emoluments				
02-301.001	Personal Emoluments	1,873,386,300	1,871,518,618.92		1,867,681.08
	B. Other Charges Recurrent				
02-301.002	Wages	1,100,000	1,096,094.25		3,905.75
.003	Travelling and transport	133,900,000	133,105,700.77		794,299.23
.010	Staff welfare	500,000	500,000.00		
.012	Overtime	2,000,000	1,945,310.53		54,689.47
.050	Office expenses and incidentals	3,300,000	3,289,380.31		10,619.69
.051	Telephone bills	44,800,000	44,798,082.34		1,917.66
.052	Rent	23,700,000	23,616,850.47		83,149.53
.054	Office equipment and furniture	2,000,000	1,756,876.98		243,123.02
.055	Maintenance of buildings, grounds, plant and equipment	5,300,000	5,213,193.09		86,806.91
.056	Training of staff	10,550,000	10,293,558.36		256,441.64
.057	I.T. facilities	6,900,000	6,694,498.63		205,501.37
.059	Electricity charges	21,700,000	21,684,048.01		15,951.99
.060	Water rates	7,300,000	7,290,910.53		9,089.47
.061	Publications	1,200,000	1,057,136.40		142,863.60
.071	Running of vehicles	90,000,000	85,296,833.38		4,703,166.62
.072	Maintenance of vehicles	33,922,700	30,262,161.31		3,660,538.69
.101	Uniforms and equipment	30,000,000	27,195,704.88		2,804,295.12
.104	Apparatuses and supplies	1,300,000	1,187,404.87		112,595.13
.106	Medicine	5,838,000	5,836,371.64		1,628.36
.109	Rations	37,877,300	37,860,919.28		16,380.72
.123	Security equipment	3,000,000	2,895,762.96		104,237.04
.124	Passports	200,000	0.00		200,000.00
.167	Postage	1,100,000	1,084,055.55		15,944.45
.176	Printing and stationery	6,800,000	6,344,751.45		455,248.55
.199	Other operating expenses	4,600,000	4,343,182.82		256,817.18
	<i>carried forward</i>	2,352,274,300	2,336,167,407.73		16,106,892.27

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	GENERAL - continued				
	<i>brought forward</i>	2,352,274,300	2,336,167,407.73		16,106,892.27
	B. Other Charges Recurrent - contd.				
02-301.235	Transfer of prisoners and repatriation of foreigners in illegal situation	100,000	17,480.00		82,520.00
.236	Sports and training	450,000	422,984.00		27,016.00
.252	Rewards	2,500,000	2,438,750.00		61,250.00
.269	Care of untried prisoners	1,700,000	1,694,775.00		5,225.00
.270	Barracks accommodations	1,300,000	868,437.85		431,562.15
.286	Running cost of Anti Drug & Smuggling Unit	2,950,000	2,926,381.00		23,619.00
.700	Contribution to International Organisation(s)	1,400,000	1,266,300.49		133,699.51
	TOTAL - GENERAL	2,362,674,300	2,345,802,516.07		16,871,783.93
	POLICE BAND				
	A. Personal Emoluments				
02-302.001	Personal Emoluments	11,725,000	10,991,190.10		733,809.90
	B. Other Charges Recurrent				
02-302.003	Travelling and transport	1,250,000	1,224,443.83		25,556.17
.054	Office equipment and furniture	60,000	42,882.00		17,118.00
.057	I.T. facilities	10,000	9,185.20		814.80
101	Uniforms and equipment	125,000	124,580.00		420.00
.199	Other operating expenses	130,000	98,174.80		31,825.20
	TOTAL - POLICE BAND	13,300,000	12,490,455.93		809,544.07
	SPECIAL MOBILE FORCE				
	A. Personal Emoluments				
02-303.001	Personal Emoluments	228,673,000	223,444,977.90		5,228,022.10
	B. Other Charges Recurrent				
02-303.003	Travelling and transport	20,000,000	19,748,886.78		251,113.22
.012	Overtime	75,000	51,460.85		23,539.15
	<i>carried forward</i>	248,748,000	243,245,325.53		5,502,674.47

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	SPECIAL MOBILE FORCE - continued				
	<i>brought forward</i>	248,748,000	243,245,325.53		5,502,674.47
	B. Other Charges Recurrent - contd.				
02-303.050	Office expenses and incidentals	800,000	758,971.97		41,028.03
.051	Telephone bills	1,800,000	1,799,583.63		416.37
.053	Maintenance and running of vehicles	11,050,000	9,350,227.84		1,699,772.16
.054	Office equipment and furniture	250,000	219,167.00		30,833.00
.055	Maintenance of buildings, grounds, plant and equipment	2,300,000	2,084,589.52		215,410.48
.056	Training of staff	800,000	799,321.92		678.08
.057	I.T. facilities	100,000	78,198.46		21,801.54
.059	Electricity charges	2,650,000	2,649,131.00		869.00
.060	Water rates	2,300,000	2,161,716.96		138,283.04
.061	Publications	45,000	44,900.00		100.00
.101	Uniforms and equipment	18,000,000	9,658,258.26		8,341,741.74
.123	Security equipment	1,350,000	1,342,241.67		7,758.33
.128	Operating expenses of Engineer Squadron	400,000	375,613.01		24,386.99
.167	Postage	210,000	183,057.00		26,943.00
.176	Printing and stationery	600,000	324,381.25		275,618.75
.197	Explosive Handling Unit	300,000	282,818.21		17,181.79
.199	Other operating expenses	2,300,000	1,898,873.06		401,126.94
	TOTAL - SPECIAL MOBILE FORCE	294,003,000	277,256,376.29		16,746,623.71
	NATIONAL COAST GUARD				
	A. Personal Emoluments				
02-304.001	Personal Emoluments	151,500,000	147,090,289.39		4,409,710.61
	B. Other Charges Recurrent				
02-304.003	Travelling and transport	10,500,000	10,494,185.68		5,814.32
.010	Staff welfare	55,000	47,250.00		7,750.00
.012	Overtime	150,000	96,083.46		53,916.54
.050	Office expenses and incidentals	200,000	199,984.21		15.79
.051	Telephone bills	3,800,000	3,788,390.53		11,609.47
.053	Maintenance and running of vehicles	3,000,000	2,855,107.63		144,892.37
.054	Office equipment and furniture	400,000	357,228.70		42,771.30
.055	Maintenance of buildings, grounds, plant and equipment	1,200,000	1,129,200.90		70,799.10
.056	Training of staff	800,000	795,948.75		4,051.25
	<i>carried forward</i>	171,605,000	166,853,669.25		4,751,330.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	NATIONAL COAST GUARD				
	-continued				
	<i>brought forward</i>	171,605,000	166,853,669.25		4,751,330.75
	B. Other Charges Recurrent-contd.				
02-304.057	I.T. facilities	900,000	876,772.60		23,227.40
.059	Electricity charges	3,700,000	3,324,834.50		375,165.50
.060	Water rates	350,000	348,260.50		1,739.50
.061	Publications	50,000	47,161.30		2,838.70
.101	Uniforms and equipment	2,000,000	1,118,790.00		881,210.00
.109	Rations	16,300,000	16,298,965.53		1,034.47
.123	Security equipment	500,000	382,711.48		117,288.52
.126	Operating expenses of ships, aircraft, etc	65,895,000	58,090,914.12		7,804,085.88
.176	Printing and stationery	300,000	195,234.16		104,765.84
.199	Other operating expenses	1,650,000	1,649,385.22		614.78
	TOTAL - NATIONAL COAST GUARD	263,250,000	249,186,698.66		14,063,301.34
	HELICOPTER UNIT				
	A. Personal Emoluments				
02-305.001	Personal Emoluments	30,237,600	28,819,161.87		1,418,438.13
	B. Other Charges Recurrent				
02-305.003	Travelling and transport	3,800,000	3,757,307.31		42,692.69
.012	Overtime	40,000	33,322.53		6,677.47
.050	Office expenses and incidentals	40,000	16,914.66		23,085.34
.051	Telephone bills	450,000	449,762.64		237.36
.053	Maintenance and running of vehicles	50,000	1,798.00		48,202.00
.054	Office equipment and furniture	40,000	29,042.00		10,958.00
.055	Maintenance of buildings, grounds, plant and equipment	90,000	83,928.64		6,071.36
.056	Training of staff	150,000	30,388.59		119,611.41
.057	I.T. facilities	50,000	45,000.00		5,000.00
.059	Electricity charges	75,000	74,228.96		771.04
.060	Water rates	25,000	24,506.00		494.00
.061	Publications	10,000	8,535.00		1,465.00
.101	Uniforms and equipment	500,000	69,790.00		430,210.00
.109	Rations	2,200,000	2,194,917.61		5,082.39
.125	Running and maintenance of helicopters	21,780,000	11,950,041.28		9,829,958.72
	<i>carried forward</i>	59,537,600	47,588,645.09		11,948,954.91

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	HELICOPTER UNIT				
	-continued				
	<i>brought forward</i>	59,537,600	47,588,645.09		11,948,954.91
	B. Other Charges Recurrent-contd.				
02-305.176	Printing and stationery	50,000	36,702.25		13,297.75
.199	Other operating expenses	150,000	131,071.14		18,928.86
	TOTAL - HELICOPTER UNIT	59,737,600	47,756,418.48		11,981,181.52
	TOTAL - POLICE	2,992,964,900	2,932,492,465.43		60,472,434.57
	<i>Net amount under the Provisions</i>				60,472,434.57
	2-4. PRINTING DEPARTMENT				
	A. Personal Emoluments				
02-401.001	Personal Emoluments	34,292,600	33,154,088.86		1,138,511.14
	B. Other Charges Recurrent				
02-401.002	Wages	280,000	268,920.62		11,079.38
.003	Travelling and transport	4,400,000	3,849,977.67		550,022.33
.010	Staff welfare	15,000	9,858.50		5,141.50
.012	Overtime	275,000	272,139.35		2,860.65
.050	Office expenses and incidentals	305,000	300,732.52		4,267.48
051	Telephone bills	240,000	212,019.00		27,981.00
054	Office equipment and furniture	25,000	3,220.00		21,780.00
.055	Maintenance of buildings, grounds, plant and equipment	2,600,000	2,583,905.35		16,094.65
.056	Training of staff	312,825	312,825.00		
.057	I.T. facilities	207,400	207,355.00		45.00
.059	Electricity charges	2,500,000	2,500,000.00		
.060	Water rates	70,000	53,186.00		16,814.00
.061	Publications	35,000	16,293.00		18,707.00
.101	Uniforms	499,720	499,720.00		
.105	Paper and materials	23,000,000	22,983,417.11		16,582.89
.113	Security services	650,000	650,000.00		
.167	Postage	55,000	54,564.00		436.00
.176	Printing and stationery	170,000	168,754.78		1,245.22
.199	Other operating expenses	177,455	175,809.92		1,645.08
	TOTAL- PRINTING DEPARTMENT	70,110,000	68,276,786.68		1,833,213.32
	<i>Net amount under the Provisions</i>				1,833,213.32

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-5. METEOROLOGICAL SERVICES				
	A. Personal Emoluments				
02-501.001	Personal Emoluments	28,920,000	28,790,128.15		129,871.85
	B. Other Charges Recurrent				
02-501.003	Travelling and transport	4,300,000	4,293,458.08		6,541.92
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	930,000	912,868.56		17,131.44
.050	Office expenses and incidentals	160,000	159,566.72		433.28
.051	Telephone bills	845,000	839,650.46		5,349.54
.053	Maintenance and running of vehicles	365,000	329,735.96		35,264.04
.054	Office equipment and furniture	195,000	176,457.15		18,542.85
.055	Maintenance of buildings, grounds, plant and equipment	1,485,000	1,002,176.55		482,823.45
.056	Training of staff	395,000	383,039.70		11,960.30
.057	I.T. facilities	285,000	271,600.04		13,399.96
.059	Electricity charges	560,000	555,285.90		4,714.10
.060	Water rates	35,000	28,083.20		6,916.80
.061	Publications	30,000	29,176.98		823.02
.101	Uniforms	85,000	82,022.70		2,977.30
.104	Apparatuses and supplies	1,915,000	1,649,833.49		265,166.51
.119	Seminars	5,000	3,234.00		1,766.00
.167	Postage	25,000	14,596.00		10,404.00
.176	Printing and stationery	190,000	183,981.90		6,018.10
.259	Climate Change Activities	65,000	43,412.95		21,587.05
.700	Contribution to International Organisation(s)	700,000	634,727.09		65,272.91
	TOTAL- METEOROLOGICAL SERVICES	41,500,000	40,393,035.58		1,106,964.42
	<i>Net amount under the Provisions</i>				<i>1,106,964.42</i>
	2-6. MAURITIUS PRISONS SERVICE				
	A. Personal Emoluments				
02-601.001	Personal Emoluments	204,660,000	202,894,125.31		1,765,874.69
	B. Other Charges Recurrent				
02-601.003	Travelling and transport	21,300,000	22,314,432.71	1,014,432.71	
.010	Staff welfare	50,000	47,800.00		2,200.00
.012	Overtime	305,000	299,532.38		5,467.62
	<i>carried forward</i>	226,315,000	225,555,890.40	1,014,432.71	1,773,542.31

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-6. MAURITIUS PRISONS SERVICE - continued				
	<i>brought forward</i>	226,315,000	225,555,890.40	1,014,432.71	1,773,542.31
	B. Other Charges Recurrent - contd.				
02-601.050	Office expenses and incidentals	180,000	174,217.00		5,783.00
.051	Telephone bills	2,300,000	2,195,703.64		104,296.36
.053	Maintenance and running of vehicles	2,300,000	2,299,599.55		400.45
.054	Office equipment and furniture	100,000	60,030.45		39,969.55
.055	Maintenance of buildings, grounds, plant and equipment	3,500,000	3,499,933.37		66.63
.056	Training of staff	225,000	210,368.36		14,631.64
.057	I.T. facilities	455,000	286,077.50		168,922.50
.059	Electricity charges	5,300,000	6,077,343.00	777,343.00	
.060	Water rates	4,000,000	5,589,374.20	1,589,374.20	
.061	Publications	10,000	7,335.72		2,664.28
.065	Fees to Chairman and Members of Boards and Committees	70,000	65,420.00		4,580.00
.101	Uniforms	3,000,000	1,547,057.10		1,452,942.90
.102	Provisions and petty stores	21,000,000	29,997,416.00	8,997,416.00	
.119	Seminars	0	0.00		
.156	Implementation of the National Drug Control Master Plan	0	0.00		
.176	Printing and stationery	330,000	317,667.82		12,332.18
.189	Prisons Band	0	0.00		
.199	Other operating expenses	11,300,000	15,923,252.00	4,623,252.00	
.252	Rewards	215,000	211,750.00		3,250.00
.616	Contribution to Discharged Persons' Aid Committee	60,000	60,000.00		
	TOTAL - MAURITIUS PRISONS SERVICE	280,660,000	294,078,436.11	17,001,817.91	3,583,381.80
	<i>Net amount over the Provisions</i>			<i>13,418,436.11</i>	
	2-7. MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS				
	A. Personal Emoluments				
02-701.001	Personal Emoluments	120,000,000	104,049,675.53		15,950,324.47
	<i>carried forward</i>	120,000,000	104,049,675.53		15,950,324.47

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-7. MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS				
	-continued				
	<i>brought forward</i>	120,000,000	104,049,675.53		15,950,324.47
	B. Other Charges Recurrent				
02-701.002	Wages	60,000	60,000.00		
.003	Travelling and transport	3,845,000	3,434,182.03		410,817.97
.010	Staff welfare	60,000	55,320.00		4,680.00
.012	Overtime	670,000	612,539.40		57,460.60
.050	Office expenses and incidentals	550,000	334,631.98		215,368.02
.051	Telephone bills	1,050,000	857,048.00		192,952.00
.052	Rent	3,434,000	3,412,356.20		21,643.80
.053	Maintenance and running of vehicles	450,000	319,467.49		130,532.51
.054	Office equipment and furniture	300,000	275,725.75		24,274.25
.055	Maintenance of buildings, grounds, plant and equipment	300,000	194,867.04		105,132.96
.056	Training of staff	6,000,000	5,302,013.14		697,986.86
.057	I.T. facilities	500,000	380,970.10		119,029.90
.059	Electricity charges	800,000	710,898.06		89,101.94
.061	Publications	550,000	369,521.18		180,478.82
.065	Fees to Chairman and Members of Boards and Committees	300,000	249,000.00		51,000.00
.101	Uniforms	100,000	70,634.00		29,366.00
.103	ICT Training for Public Officers	500,000	233,250.00		266,750.00
.119	Seminars	265,000	241,606.01		23,393.99
.122	Occupational Safety and Health Unit	349,990	251,373.93		98,616.07
.167	Postage	145,000	114,937.00		30,063.00
.176	Printing and stationery	1,175,000	1,143,312.90		31,687.10
.210	Public Sector Management Research and Development	2,300,000	1,071,131.00		1,228,869.00
.217	Civil Service Reform	9,785,000	4,474,151.81		5,310,848.19
.232	Performance/Productivity Related Reward Schemes	10	0.00		10.00
.337	Contribution to the Public Officers' Welfare Council	2,700,000	2,610,587.52		89,412.48
.700	Contribution to International Organisation(s)	425,000	94,551.04		330,448.96
	TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	156,614,000	130,923,751.11		25,690,248.89
	<i>Net amount under the Provisions</i>				<i>25,690,248.89</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	5,023,000	5,019,625.42		3,374.58
	B. Other Charges Recurrent				
02-801.002	Wages	35,000	0.00		35,000.00
.003	Travelling and transport	765,000	764,253.18		746.82
.010	Staff welfare	7,000	6,984.25		15.75
.012	Overtime	200,000	169,654.15		30,345.85
.050	Office expenses and incidentals	150,000	40,096.29		109,903.71
.051	Telephone bills	300,000	281,442.63		18,557.37
.052	Rent	1,975,000	1,969,931.00		5,069.00
.053	Maintenance and running of vehicles	425,000	217,317.25		207,682.75
.054	Office equipment and furniture	50,000	28,623.00		21,377.00
.055	Maintenance of buildings, grounds, plant and equipment	825,000	216,285.03		608,714.97
.056	Training of staff	40,000	0.00		40,000.00
.057	I.T. facilities	70,000	26,060.00		43,940.00
.059	Electricity charges	250,000	247,895.50		2,104.50
.060	Water rates	6,000	5,280.00		720.00
.061	Publications	80,000	75,717.00		4,283.00
.101	Uniforms	40,000	28,370.00		11,630.00
.146	Promotion of educational, cultural and artistic exchanges	75,000	0.00		75,000.00
.167	Postage	10,000	8,024.00		1,976.00
.176	Printing and stationery	75,000	74,439.67		560.33
.199	Other operating expenses	34,000	990.00		33,010.00
.331	Grant to Agalega Island Council	265,000	179,950.00		85,050.00
.332	Grant to Outer Islands Development Corporation	37,300,000	37,300,000.00		
.452	Contribution to Rodrigues Regional Assembly	903,902,649	903,902,649.00		
	TOTAL - MINISTRY OF RODRIGUES AND OUTER ISLANDS	951,902,649	950,563,587.37		1,339,061.63
	<i>Net amount under the Provisions</i>				<i>1,339,061.63</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	218,988,385	212,439,792.93		6,548,592.07
	B. Other Charges Recurrent				
03-101.002	Wages	178,115	178,110.00		5.00
.003	Travelling and transport	27,000,000	26,979,579.20		20,420.80
.010	Staff welfare	230,000	196,030.66		33,969.34
.012	Overtime	9,750,000	9,680,396.70		69,603.30
.050	Office expenses and incidentals	1,150,000	1,075,679.33		74,320.67
.051	Telephone bills	3,070,000	3,062,668.51		7,331.49
.052	Rent	11,316,500	11,316,500.00		
.053	Maintenance and running of vehicles	6,000,000	5,273,600.41		726,399.59
.054	Office equipment and furniture	700,000	657,520.50		42,479.50
.055	Maintenance of buildings, grounds, plant and equipment	10,900,000	10,446,777.94		453,222.06
.056	Training of staff	1,100,000	1,086,111.78		13,888.22
.057	I.T. facilities	1,500,000	1,329,285.00		170,715.00
.059	Electricity charges	3,493,000	3,382,755.80		110,244.20
.060	Water rates	210,000	154,881.80		55,118.20
.061	Publications	250,000	194,146.00		55,854.00
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	5,000,000	2,519,652.50		2,480,347.50
.104	Apparatus and supplies of laboratories	1,200,000	310,312.99		889,687.01
.113	Security services	1,700,000	1,699,999.98		0.02
.167	Postage	269,990	250,872.79		19,117.21
.176	Printing and stationery	2,600,000	2,300,668.63		299,331.37
.314	Contribution to Construction Industry Development Board	3,000,000	1,753,736.54		1,246,263.46
.448	Contribution to Road Development Authority	42,000,000	41,820,704.52		179,295.48
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE	351,606,000	338,109,784.51		13,496,215.49
	<i>Net amount under the Provisions</i>				<i>13,496,215.49</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	11,349,000	11,255,708.58		93,291.42
	B. Other Charges Recurrent				
03-201.002	Wages	5,000	0.00		5,000.00
.003	Travelling and transport	1,475,000	1,473,696.67		1,303.33
.010	Staff welfare	8,000	8,000.00		
.012	Overtime	600,000	598,132.15		1,867.85
.050	Office expenses and incidentals	429,970	365,342.63		64,627.37
.051	Telephone bills	540,000	536,527.73		3,472.27
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	375,000	366,060.97		8,939.03
.054	Office equipment and furniture	275,000	192,523.00		82,477.00
.055	Maintenance of buildings, grounds, plant and equipment	300,000	300,000.00		
.056	Training of staff	25,000	22,535.00		2,465.00
.057	I.T. facilities	300,000	287,159.50		12,840.50
.059	Electricity charges	0	0.00		
.060	Water rates	10	0.00		10.00
.061	Publications	125,000	124,668.00		332.00
.065	Fees to Chairman and Members of Boards and Committees	1,400,000	1,391,853.16		8,146.84
.101	Uniforms	50,000	48,960.00		1,040.00
.119	Seminars	75,000	57,537.50		17,462.50
.167	Postage	120,000	96,482.00		23,518.00
.176	Printing and stationery	350,000	340,343.00		9,657.00
.193	Parking expenses	1,800,000	1,764,077.75		35,922.25
.199	Other operating expenses	125,000	123,353.38		1,646.62
.395	Contribution to Bus Industry Employees Welfare Fund	10	0.00		10.00
.462	Grant to Bus Operators for Free Travel	620,000,000	639,410,577.00	19,410,577.00	
.621	Contribution to Chartered Institute of Transport	50,000	50,000.00		
.700	Contribution to International Organisation(s)	110,000	78,545.01		31,454.99
	TOTAL - GENERAL	639,887,000	658,892,083.03	19,410,577.00	405,493.97

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	13,777,000	13,587,643.81		189,356.19
	B. Other Charges Recurrent				
03-202.003	Travelling and transport	3,065,000	3,058,882.33		6,117.67
.010	Staff welfare	5,000	0.00		5,000.00
.012	Overtime	170,000	456,734.94	286,734.94	
.050	Office expenses and incidentals	100,000	99,828.94		171.06
.051	Telephone bills	349,990	260,612.00		89,378.00
.052	Rent	1,595,000	1,590,815.00		4,185.00
.053	Maintenance and running of vehicles	350,000	333,943.52		16,056.48
.054	Office equipment and furniture	125,000	120,043.50		4,956.50
.055	Maintenance of buildings, grounds, plant and equipment	75,000	44,329.45		30,670.55
.056	Training of staff	75,000	23,720.00		51,280.00
.057	I.T. facilities	250,000	248,218.00		1,782.00
.059	Electricity charges	5,300,000	5,285,593.55		14,406.45
.060	Water rates	10	0.00		10.00
.061	Publications	30,000	25,847.75		4,152.25
.101	Uniforms	155,000	154,695.00		305.00
.167	Postage	15,000	8,892.00		6,108.00
.176	Printing and stationery	182,500	182,366.00		134.00
.199	Other operating expenses	35,000	33,816.25		1,183.75
	TOTAL - TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT	25,654,500	25,515,982.04	286,734.94	425,252.90
	SHIPPING				
	A. Personal Emoluments				
03-203.001	Personal Emoluments	7,613,700	7,495,016.90		118,683.10
	B. Other Charges Recurrent				
03-203.003	Travelling and transport	1,150,000	1,093,631.64		56,368.36
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	200,000	199,822.89		177.11
.050	Office expenses and incidentals	99,980	84,943.81		15,036.19
.051	Telephone bills	140,000	138,464.00		1,536.00
	<i>carried forward</i>	9,208,680	9,016,879.24		191,800.76

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	9,208,680	9,016,879.24		191,800.76
	B. Other Charges Recurrent - contd.				
03-203.052	Rent	960,000	957,481.25		2,518.75
.053	Maintenance and running of vehicles	30,000	27,546.22		2,453.78
.054	Office equipment and furniture	120,000	120,000.00		
.055	Maintenance of buildings, grounds, plant and equipment	150,000	142,198.66		7,801.34
.056	Training of staff	50,000	47,600.00		2,400.00
.057	I.T. facilities	85,000	82,929.25		2,070.75
.059	Electricity charges	85,000	85,000.00		
.060	Water rates	10	0.00		10.00
.061	Publications	50,000	47,480.00		2,520.00
.101	Uniforms	16,000	15,520.00		480.00
.119	Seminars	150,000	141,291.95		8,708.05
.167	Postage	7,000	6,819.00		181.00
.176	Printing and stationery	100,000	78,932.00		21,068.00
.199	Other operating expenses	75,000	74,842.00		158.00
.245	Global Maritime Distress and Safety Systems Services and Ship Security Alert System	15,970,000	16,469,821.56	499,821.56	
.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.	598,800	598,800.00		
.612	Contribution to Regional Port State Control	285,000	203,998.50		81,001.50
.700	Contribution to International Organisation(s)	305,000	296,755.27		8,244.73
	TOTAL- SHIPPING	48,245,500	48,413,894.90	499,821.56	331,426.66
	MAURITIUS MARITIME TRAINING ACADEMY				
	A. Personal Emoluments				
03-204.001	Personal Emoluments	2,258,000	2,258,000.00		
	<i>carried forward</i>	2,258,000	2,258,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. LAND TRANSPORT AND SHIPPING - continued				
	MAURITIUS MARITIME TRAINING ACADEMY - continued				
	<i>brought forward</i>	2,258,000	2,258,000.00		
	B. Other Charges Recurrent				
03-204.003	Travelling and transport	395,000	380,208.00		14,792.00
.012	Overtime	125,000	120,929.53		4,070.47
.050	Office expenses and incidentals	75,000	72,172.01		2,827.99
.051	Telephone bills	100,000	94,003.00		5,997.00
.053	Maintenance and running of vehicles	55,000	46,715.23		8,284.77
.054	Office equipment and furniture	40,000	23,000.00		17,000.00
.055	Maintenance of buildings, grounds, plant and equipment	330,000	329,999.88		0.12
.056	Training for seamen	100,000	97,285.55		2,714.45
.057	I.T. facilities	25,000	23,213.00		1,787.00
.059	Electricity charges	345,000	315,032.00		29,968.00
.060	Water rates	120,000	92,481.80		27,518.20
.101	Uniforms	25,000	16,919.00		8,081.00
.113	Security Services	395,000	395,000.00		
.176	Printing and stationery	25,000	17,674.00		7,326.00
.199	Other operating expenses	46,000	45,084.07		915.93
	TOTAL - MAURITIUS MARITIME TRAINING ACADEMY	4,459,000	4,327,717.07		131,282.93
	TOTAL - LAND TRANSPORT AND SHIPPING	718,246,000	737,149,677.04	20,197,133.50	1,293,456.46
	<i>Net amount over the Provisions</i>			18,903,677.04	
	3-3. NATIONAL TRANSPORT AUTHORITY				
	A. Personal Emoluments				
03-301.001	Personal Emoluments	49,478,000	48,957,641.95		520,358.05
	B. Other Charges Recurrent				
03-301.003	Travelling and transport	8,525,000	8,448,069.45		76,930.55
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	700,000	251,870.06		448,129.94
.050	Office expenses and incidentals	165,000	162,414.98		2,585.02
	<i>carried forward</i>	58,883,000	57,834,996.44		1,048,003.56

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-3 NATIONAL TRANSPORT AUTHORITY - continued				
	<i>brought forward</i>	58,883,000	57,834,996.44		1,048,003.56
	B. Other Charges Recurrent - contd.				
03-301.051	Telephone bills	1,100,000	1,031,122.92		68,877.08
.052	Rent	6,600,000	6,563,349.00		36,651.00
.053	Maintenance and running of vehicles	160,000	139,326.91		20,673.09
.054	Office equipment and furniture	125,000	121,130.00		3,870.00
.055	Maintenance of buildings, grounds, plant and equipment	300,000	260,076.68		39,923.32
.056	Training of staff	200,000	106,355.93		93,644.07
.057	I.T. facilities	900,000	831,900.90		68,099.10
.059	Electricity charges	1,975,000	1,892,994.00		82,006.00
.060	Water rates	200,000	184,502.30		15,497.70
.061	Publications	150,000	97,056.00		52,944.00
.065	Fees to Chairman and Members of Boards and Committees	500,000	424,910.00		75,090.00
.101	Uniforms	490,000	393,599.00		96,401.00
.113	Security services	950,000	945,696.00		4,304.00
.130	Public notices	300,000	148,528.25		151,471.75
.167	Postage	515,000	457,339.00		57,661.00
.168	Public awareness campaign	50,000	0.00		50,000.00
.176	Printing and stationery	425,000	366,665.50		58,334.50
.199	Other operating expenses	400,000	337,089.53		62,910.47
292	Old Age Pensioners/Disabled & Students Identity Cards	7,000,000	4,519,187.45		2,480,812.55
.298	Fees to Mauritius Post Ltd.	2,880,000	2,767,183.00		112,817.00
.461	Subsidy on bus fares	28,875,000	24,050,000.00		4,825,000.00
	TOTAL - NATIONAL TRANSPORT AUTHORITY	112,978,000	103,473,008.81		9,504,991.19
	<i>Net amount under the Provisions</i>				9,504,991.19
	4-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS				
	A. Personal Emoluments				
04-101.001	Personal Emoluments	15,160,000	14,750,168.92		409,831.08
	<i>carried forward</i>	15,160,000	14,750,168.92		409,831.08

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	15,160,000	14,750,168.92		409,831.08
	B. Other Charges Recurrent				
04-101.002	Wages	210,000	178,210.00		31,790.00
.003	Travelling and transport	2,000,000	1,986,663.40		13,336.60
.010	Staff welfare	35,000	32,500.00		2,500.00
.012	Overtime	600,000	525,016.39		74,983.61
.050	Office expenses and incidentals	567,000	492,916.48		74,083.52
.051	Telephone bills	1,150,000	1,147,284.00		2,716.00
.052	Rent	6,465,000	6,334,571.08		130,428.92
.053	Maintenance and running of vehicles	750,000	550,549.12		199,450.88
.054	Office equipment and furniture	750,000	665,655.27		84,344.73
.055	Maintenance of buildings, grounds, plant and equipment	1,400,000	355,909.50		1,044,090.50
.056	Training of staff	150,000	134,557.84		15,442.16
.057	I.T. facilities	500,000	498,136.00		1,864.00
.059	Electricity charges	750,000	715,939.30		34,060.70
.061	Publications	300,000	272,444.25		27,555.75
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	53,000	51,264.00		1,736.00
.167	Postage	99,980	89,963.00		10,017.00
.176	Printing and stationery	420,000	413,032.80		6,967.20
.199	Other operating expenses	300,000	264,341.46		35,658.54
.242	Promotion of Leisure	3,000,000	2,164,851.90		835,148.10
.308	Contribution to Mauritius Tourism Promotion Authority	300,000,000	327,150,000.00	27,150,000.00	
.363	Contribution to Tourism Authority	18,000,000	18,000,000.00		
.364	Contribution to Tourism Employees Welfare Fund	10	0.00		10.00
.700	Contribution to Regional and International Organisation(s)	2,500,000	2,436,700.40		63,299.60
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS	355,160,000	379,210,675.11	27,150,000.00	3,099,324.89

Net amount over the Provisions

24,050,675.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-2. EXTERNAL COMMUNICATIONS				
	A. Personal Emoluments				
04-201.001	Personal Emoluments	4,052,100	3,996,495.48		55,604.52
	B. Other Charges Recurrent				
04-201.003	Travelling and transport	560,600	559,784.00		816.00
.010	Staff welfare	5,000	4,992.85		7.15
.012	Overtime	103,000	102,701.82		298.18
.050	Office expenses and incidentals	70,000	69,100.31		899.69
.051	Telephone bills	237,000	218,163.49		18,836.51
.052	Rent	3,504,350	3,499,875.96		4,474.04
.053	Maintenance and running of vehicles	194,250	193,986.37		263.63
.054	Office equipment and furniture	64,300	60,435.00		3,865.00
.055	Maintenance of buildings, grounds, plant and equipment	114,000	108,291.59		5,708.41
.056	Training of staff	17,188	15,004.00		2,184.00
.057	I.T. facilities	152,812	152,812.00		
.059	Electricity charges	410,000	387,229.00		22,771.00
.061	Publications	40,000	36,200.00		3,800.00
.101	Uniforms	11,300	11,160.00		140.00
.167	Postage	4,000	3,258.00		742.00
.176	Printing and stationery	119,100	118,457.58		642.42
.199	Other operating expenses	41,000	40,835.89		164.11
.226	Operating expenses - Air Access Policy Unit	3,000,000	0.00		3,000,000.00
	TOTAL - EXTERNAL COMMUNICATIONS	12,700,000	9,578,783.34		3,121,216.66
	<i>Net amount under the Provisions</i>				3,121,216.66
	4-3. CIVIL AVIATION				
	A. Personal Emoluments				
04-301.001	Personal Emoluments	56,992,000	56,019,295.96		972,704.04
	B. Other Charges Recurrent				
04-301.003	Travelling and transport	7,950,000	7,657,451.47		292,548.53
.010	Staff welfare	30,000	25,000.00		5,000.00
.012	Overtime	2,580,000	2,576,902.19		3,097.81
.050	Office expenses and incidentals	614,990	613,272.77		1,717.23
.051	Telephone bills	1,900,000	1,766,220.78		133,779.22
.053	Maintenance and running of vehicles	980,000	785,755.82		194,244.18
	<i>carried forward</i>	71,046,990	69,443,898.99		1,603,091.01

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-3. CIVIL AVIATION -continued				
	<i>brought forward</i>	71,046,990	69,443,898.99		1,603,091.01
	B. Other Charges Recurrent - contd.				
04-301.054	Office equipment and furniture	200,000	198,949.75		1,050.25
.055	Maintenance of buildings, grounds, plant and equipment	2,000,000	1,997,690.52		2,309.48
.056	Training of staff	1,000,000	914,271.88		85,728.12
.057	I.T. facilities	150,000	149,097.50		902.50
.059	Electricity charges	9,084,000	9,077,456.89		6,543.11
.060	Water rates	673,000	470,497.10		202,502.90
.061	Publications	135,000	38,725.25		96,274.75
.063	Maintenance of Aeronautical Equipment (ACC)	7,716,000	7,715,336.20		663.80
.069	Maintenance of Security Facilities	400,000	316,525.00		83,475.00
.101	Uniforms	600,000	188,755.50		411,244.50
.119	Seminars	10	0.00		10.00
.131	Flight operations Technical Support	18,800,000	10,175,820.48		8,624,179.52
.132	W/T and R/T equipment and spares	5,167,000	4,406,119.40		760,880.60
.167	Postage	136,000	135,415.30		584.70
.176	Printing and stationery	575,000	558,785.00		16,215.00
.199	Other operating expenses	3,700,000	3,178,914.84		521,085.16
.260	Insurance premium	6,582,000	6,562,500.00		19,500.00
.700	Contribution to International Organisation(s)	1,932,000	1,899,507.79		32,492.21
	TOTAL - CIVIL AVIATION	129,897,000	117,428,267.39		12,468,732.61
	<i>Net amount under the Provisions</i>				12,468,732.61
	5-1. DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT				
	GENERAL				
	A. Personal Emoluments				
05-101.001	Personal Emoluments	341,843,960	317,039,237.24		24,804,722.76
	<i>carried forward</i>	341,843,960	317,039,237.24		24,804,722.76

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	341,843,960	317,039,237.24		24,804,722.76
	B. Other Charges Recurrent				
05-101.002	Wages	800,000	742,500.40		57,499.60
.003	Travelling and transport	13,900,000	13,618,103.62		281,896.38
.010	Staff welfare	215,000	211,775.88		3,224.12
.012	Overtime	3,400,000	3,229,968.89		170,031.11
.050	Office expenses and incidentals	3,400,000	3,078,150.06		321,849.94
.051	Telephone bills	4,100,000	3,880,439.84		219,560.16
.052	Rent	3,420,000	3,398,158.20		21,841.80
.053	Maintenance and running of vehicles	2,600,000	2,487,368.88		112,631.12
.054	Office equipment and furniture	1,200,000	989,288.60		210,711.40
.055	Maintenance of buildings, grounds, plant and equipment	1,200,000	913,147.60		286,852.40
.056	Training programme	10,000,000	8,030,514.84		1,969,485.16
.057	I.T. facilities	1,650,000	461,703.39		1,188,296.61
.059	Electricity charges	2,500,000	2,397,386.00		102,614.00
.061	Publications	1,500,000	968,950.08		531,049.92
.065	Fees to Chairman and Members of Boards and Committees	1,000,000	827,000.00		173,000.00
.092	CIBA Business Forum 2008	2,000,000	1,688,319.39		311,680.61
.093	International Fund for Agricultural Development - Rural Diversification Programme (Project Coordination)	6,100,000	1,278,022.82		4,821,977.18
.094	Studies for Reforms Programme, Preliminary Project Preparation and Consultancy services	48,185,000	17,009,096.96		31,175,903.04
.095	Support for Technical Assistance	9,990,000	418,932.52		9,571,067.48
.097	Operating expenses - Independent Review Panel (Procurement)	2,000,000	346,133.00		1,653,867.00
.098	Operating expenses - Office of the Commissioner for Protection of Borrowers	1,700,000	1,150.00		1,698,850.00
.101	Uniforms	1,350,000	1,136,568.00		213,432.00
.119	Seminars and workshops	1,000,000	321,918.15		678,081.85
.142	Operating expenses - Procurement Policy Office	13,455,000	3,348,954.09		10,106,045.91
	<i>carried forward</i>	478,508,960	387,822,788.45		90,686,171.55

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	478,508,960	387,822,788.45		90,686,171.55
	B. Other Charges Recurrent - contd.				
05-101.144	Contribution towards cost of United Nations Technical Assistance	1,000,000	0.00		1,000,000.00
.167	Postage	400,000	325,581.65		74,418.35
.176	Printing and stationery	3,050,000	2,948,914.98		101,085.02
.199	Other operating expenses	3,210,000	3,115,200.25		94,799.75
.206	National Committee on Corporate Governance	1,850,000	720,000.00		1,130,000.00
.209	Operating expenses Ex - Revenue Authority	300,010	118,044.77		181,965.23
.238	Savings Culture Campaign	9,000,000	7,265,000.00		1,735,000.00
.300	Grant to Financial Intelligence Unit	20,000,000	16,200,000.00		3,800,000.00
.316	Gambling Regulatory Authority	10,500,000	7,500,000.00		3,000,000.00
.326	Grant to National Economic and Social Council	8,900,000	8,900,000.00		
.333	Mauritius Revenue Authority	725,000,000	642,643,947.42		82,356,052.58
.390	Grant to Financial Reporting Council	8,060,000	7,590,458.00		469,542.00
.419	Central Procurement Board	18,650,000	18,636,579.86		13,420.14
.424	Contribution to Board of Investment	126,800,000	126,800,000.00		
.490	Contribution to MHC LTD for meeting losses i.c.w Cyber Village Project	0	150,000,000.00	150,000,000.00	
.700	Contribution to International Organisation(s)	13,500,000	20,955,037.65	7,455,037.65	
.701	Bilateral Co-operation with selected countries	400,000	383,595.02		16,404.98
	TOTAL - GENERAL	1,429,128,970	1,401,925,148.05	157,455,037.65	184,658,859.60
	ASSESSMENT REVIEW COMMITTEE				
	A. Personal Emoluments				
05-102.001	Personal Emoluments	8,580,000	7,340,748.00		1,239,252.00
	<i>carried forward</i>	8,580,000	7,340,748.00		1,239,252.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	ASSESSMENT REVIEW COMMITTEE				
	-continued				
	<i>brought forward</i>	8,580,000	7,340,748.00		1,239,252.00
	B. Other Charges Recurrent				
05-102.002	Wages	200,000	190,000.00		10,000.00
.003	Travelling and transport	1,100,000	1,006,513.81		93,486.19
.010	Staff welfare	2,000	2,000.00		
.012	Overtime	95,000	56,556.53		38,443.47
.050	Office expenses and incidentals	60,000	58,414.07		1,585.93
.051	Telephone bills	150,000	138,525.00		11,475.00
.052	Rent	1,860,000	1,857,882.00		2,118.00
.054	Office equipment and furniture	25,000	15,460.50		9,539.50
.055	Maintenance of buildings, grounds, plant and equipment	25,000	0.00		25,000.00
.059	Electricity charges	350,000	335,461.00		14,539.00
.061	Publications	35,000	15,675.00		19,325.00
.167	Postage	150,000	101,895.00		48,105.00
.176	Printing and stationery	15,000	4,470.00		10,530.00
	TOTAL - ASSESSMENT REVIEW COMMITTEE	12,647,000	11,123,600.91		1,523,399.09
	COMPANIES DIVISION				
	A. Personal Emoluments				
05-103.001	Personal Emoluments	14,423,500	14,381,253.38		42,246.62
	B. Other Charges Recurrent				
05-103.003	Travelling and transport	1,550,000	1,632,826.70	82,826.70	
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	700,000	932,799.45	232,799.45	
.050	Office expenses and incidentals	184,700	184,074.98		625.02
.051	Telephone bills	464,300	463,634.50		665.50
.052	Rent	7,518,500	7,518,384.00		116.00
.053	Maintenance and running of vehicles	225,600	225,292.59		307.41
.054	Office equipment and furniture	122,200	122,129.77		70.23
	<i>carried forward</i>	25,198,800	25,470,395.37	315,626.15	44,030.78

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	COMPANIES DIVISION				
	-continued				
	<i>brought forward</i>	25,198,800	25,470,395.37	315,626.15	44,030.78
	B. Other Charges Recurrent - contd-				
05-103.056	Training of staff	267,600	263,673.75		3,926.25
.057	I.T. facilities	753,110	749,907.38		3,202.62
.059	Electricity charges	879,000	1,128,098.00	249,098.00	
.060	Water rates	4,800	0.00		4,800.00
.061	Publications	186,790	185,497.50		1,292.50
.101	Uniforms	20,400	19,530.00		870.00
.167	Postage	106,000	135,206.00	29,206.00	
.176	Printing and stationery	280,500	279,642.00		858.00
.700	Contribution to International Organisation(s)	20,000	9,407.97		10,592.03
	TOTAL - COMPANIES DIVISION	27,717,000	28,241,357.97	593,930.15	69,572.18
	INSURANCE DIVISION				
	A. Personal Emoluments				
05-104.001	Personal Emoluments	30	0.00		30.00
	TOTAL - INSURANCE DIVISION	30	0.00		30.00
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	1,469,493,000	1,441,290,106.93	158,048,967.80	186,251,860.87
	<i>Net amount under the Provisions</i>				28,202,893.07
	5-2. REGISTRAR GENERAL				
	A. Personal Emoluments				
05-201.001	Personal Emoluments	25,960,000	25,341,438.75		618,561.25
	B. Other Charges Recurrent				
05-201.003	Travelling and transport	3,200,000	3,151,206.97		48,793.03
	<i>carried forward</i>	29,160,000	28,492,645.72		667,354.28

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-2. REGISTRAR GENERAL				
	-continued				
	<i>brought forward</i>	29,160,000	28,492,645.72		667,354.28
	B. Other Charges Recurrent - contd.				
05-201.010	Staff welfare	10,000	8,630.00		1,370.00
.012	Overtime	500,000	492,886.07		7,113.93
.050	Office expenses and incidentals	75,000	72,913.55		2,086.45
.051	Telephone bills	325,000	268,094.27		56,905.73
.052	Rent	318,000	316,032.65		1,967.35
.053	Maintenance and running of vehicles	150,000	142,578.09		7,421.91
.054	Office equipment and furniture	600,000	595,531.65		4,468.35
.055	Maintenance of buildings, grounds, plant and equipment	315,000	314,073.54		926.46
.056	Training of staff	7,000	2,983.00		4,017.00
.057	I.T. facilities	500,000	489,690.86		10,309.14
.061	Publications	50,000	45,780.00		4,220.00
.101	Uniforms	50,000	45,880.00		4,120.00
.167	Postage	315,000	292,374.00		22,626.00
.176	Printing and stationery	410,000	402,542.35		7,457.65
.199	Other operating expenses	675,000	624,680.58		50,319.42
	TOTAL - REGISTRAR GENERAL	33,460,000	32,607,316.33		852,683.67
	<i>Net amount under the Provisions</i>				852,683.67
	5-3. TREASURY				
	A. Personal Emoluments				
05-301.001	Personal Emoluments	653,955,100	456,474,692.16		197,480,407.84
	B. Other Charges Recurrent				
05-301.003	Travelling and transport	3,250,000	3,102,215.20		147,784.80
.006	Allowance in lieu of passages	389,000,000	382,563,905.49		6,436,094.51
.008	Passages	95,000,000	89,722,275.26		5,277,724.74
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	725,000	679,255.82		45,744.18
.049	Refund of revenue	4,600,000	4,001,736.91		598,263.09
.050	Office expenses and incidentals	350,000	330,854.08		19,145.92
.051	Telephone bills	950,000	892,940.89		57,059.11
.052	Rent	6,025,000	5,967,547.24		57,452.76
.053	Maintenance and running of vehicles	120,000	110,035.55		9,964.45
.054	Office equipment and furniture	250,000	112,408.00		137,592.00
	<i>carried forward</i>	1,154,240,100	943,972,866.60		210,267,233.40

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-3. TREASURY				
	-continued				
	<i>brought forward</i>	1,154,240,100	943,972,866.60		210,267,233.40
	B. Other Charges Recurrent - contd.				
05-301.055	Maintenance of buildings, grounds, plant and equipment	300,000	296,643.19		3,356.81
.056	Training programme	150,000	10,000.00		140,000.00
.057	I.T. facilities	7,484,000	6,351,823.91		1,132,176.09
.059	Electricity charges	1,500,000	1,432,447.00		67,553.00
.060	Water rates	100,000	83,140.05		16,859.95
.061	Publications	1,200,000	239,712.00		960,288.00
.101	Uniforms	70,000	58,180.00		11,820.00
.136	Compensation arising out of Government liability	54,200,000	54,167,085.33		32,914.67
.137	Expenses and allowances of Ministers attending conferences	35,000,000	31,772,110.47		3,227,889.53
.138	Expenses and allowances of Delegates on mission outside Mauritius	63,000,000	62,519,347.18		480,652.82
.139	Expenses of Commissions of enquiry and committees	4,200,000	3,278,662.10		921,337.90
.143	Expenses and allowances i.c.w. professional and technical assistance from abroad	2,500,000	1,197,996.79		1,302,003.21
.167	Postage	1,400,000	1,200,027.85		199,972.15
.176	Printing and stationery	800,000	786,977.50		13,022.50
.199	Other operating expenses	1,000,000	827,892.61		172,107.39
.260	Insurance premium	500,000	405,704.00		94,296.00
.261	Safes	300,000	180,555.00		119,445.00
.304	Salary Compensation-Parastatal/Statutory Bodies and Rodrigues Regional Assembly	93,598,201	0.00		93,598,201.00
.356	Mauritius Ex-Services Trust Fund Board	56,600,000	56,600,000.00		
.700	Contribution to International Organisation(s)	380,000	335,000.00		45,000.00
	TOTAL - TREASURY	1,478,522,301	1,165,716,171.58		312,806,129.42
	<i>Net amount under the Provisions</i>				312,806,129.42
	5-4. CENTRAL STATISTICS OFFICE				
	A. Personal Emoluments				
05-401.001	Personal Emoluments	37,703,000	37,259,908.10		443,091.90
	<i>carried forward</i>	37,703,000	37,259,908.10		443,091.90

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-4. CENTRAL STATISTICS OFFICE				
	-continued				
	<i>brought forward</i>	37,703,000	37,259,908.10		443,091.90
	B. Other Charges Recurrent				
05-401.003	Travelling and transport	4,267,000	4,134,239.35		132,760.65
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	195,000	151,379.69		43,620.31
.050	Office expenses and incidentals	100,000	86,600.88		13,399.12
.051	Telephone bills	580,000	569,845.00		10,155.00
.052	Rent	7,300,000	7,211,714.40		88,285.60
.053	Maintenance and running of vehicles	195,000	180,211.20		14,788.80
.054	Office equipment and furniture	150,000	117,880.00		32,120.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000	91,338.59		8,661.41
.056	Training of staff	120,000	114,701.00		5,299.00
.057	I.T. facilities	420,000	331,679.39		88,320.61
.059	Electricity charges	1,500,000	1,494,589.00		5,411.00
.060	Water rates	10,000	6,352.10		3,647.90
.061	Publications	100,000	97,296.38		2,703.62
.101	Uniforms	40,000	38,750.00		1,250.00
.119	Seminars	280,000	126,862.45		153,137.55
.167	Postage	350,000	334,895.00		15,105.00
.176	Printing and stationery	850,000	818,842.71		31,157.29
.199	Other operating expenses	200,000	152,280.05		47,719.95
.262	Surveys	21,600,000	21,352,769.91		247,230.09
.293	Statistics Advisory Council	79,000	29,640.00		49,360.00
.700	Contribution to International Organisation(s)	31,000	30,297.00		703.00
	TOTAL -CENTRAL STATISTICS OFFICE	76,180,000	74,742,072.20		1,437,927.80
	<i>Net amount under the Provisions</i>				1,437,927.80
	5-5. VALUATION DEPARTMENT				
	A. Personal Emoluments				
05-501.001	Personal Emoluments	45,055,000	30,730,651.40		14,324,348.60
	B. Other Charges Recurrent				
05-501.003	Travelling and transport	7,200,000	5,622,244.94		1,577,755.06
.010	Staff welfare	12,000	12,000.00		
	<i>carried forward</i>	52,267,000	36,364,896.34		15,902,103.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-5. VALUATION DEPARTMENT				
	-continued				
	<i>brought forward</i>	52,267,000	36,364,896.34		15,902,103.66
	B. Other Charges Recurrent - contd.				
05-501.012	Overtime	120,000	118,269.70		1,730.30
.050	Office expenses and incidentals	275,000	153,814.49		121,185.51
.051	Telephone bills	400,000	348,972.49		51,027.51
.052	Rent	7,938,000	4,336,516.00		3,601,484.00
.053	Maintenance and running of vehicles	230,000	125,334.70		104,665.30
.054	Office equipment and furniture	700,000	167,479.00		532,521.00
.055	Maintenance of buildings, grounds, plant and equipment	140,000	136,609.35		3,390.65
.056	Training of staff	40,000	21,509.00		18,491.00
.057	I.T. facilities	320,000	160,819.00		159,181.00
.059	Electricity charges	1,000,000	720,580.00		279,420.00
.060	Water Rates	75,000	0.00		75,000.00
.061	Publications	100,000	48,358.00		51,642.00
.101	Uniforms	940,000	292,430.00		647,570.00
.167	Postage	785,000	54,181.00		730,819.00
.176	Printing and stationery	250,000	233,018.50		16,981.50
.199	Other operating expenses	80,000	0.00		80,000.00
	TOTAL - VALUATION DEPARTMENT	65,660,000	43,282,787.57		22,377,212.43
	<i>Net amount under the Provisions</i>				<i>22,377,212.43</i>
	5-6. PUBLIC DEBT				
	INTEREST				
05-601.751	External Debt	373,100,000	320,687,735.00		52,412,265.00
.752	Internal Debt	2,928,840,000	2,928,837,805.98		2,194.02
.753	Short/Medium Term Borrowings	8,746,060,000	7,425,705,366.01		1,320,354,633.99
	MANAGEMENT/SERVICE CHARGES				
05-601.755	External Debt	9,200,000	8,616,616.65		583,383.35
	CAPITAL REPAYMENTS				
05-601.757	External Debt	1,037,800,000	920,146,083.61		117,653,916.39
.758	Internal Debt	1,664,300,000	1,664,300,000.00		
	TOTAL - PUBLIC DEBT	14,759,300,000	13,268,293,607.25		1,491,006,392.75
	<i>Net amount under the Provisions</i>				<i>1,491,006,392.75</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-7. CONTRIBUTIONS				
	GENERAL				
	NATIONAL SAVINGS FUND				
05-701.004	Contribution to the "National Savings Fund"	180,000,000	177,705,314.32		2,294,685.68
	TOTAL - NATIONAL SAVINGS FUND	180,000,000	177,705,314.32		2,294,685.68
	NATIONAL ASSEMBLY RETIRING ALLOWANCES				
05-701.576	National Assembly Retiring Allowances	36,000,000	34,652,071.05		1,347,928.95
	TOTAL - NATIONAL ASSEMBLY RETIRING ALLOWANCES	36,000,000	34,652,071.05		1,347,928.95
	PUBLIC SERVICE PENSIONS				
05-701.414	Civil Service Family Protection Scheme	685,000,000	631,767,490.28		53,232,509.72
.577	Pensions	2,165,000,000	2,062,608,526.29		102,391,473.71
.578	Gratuities	815,000,000	778,097,866.66		36,902,133.34
.579	Compassionate allowances	6,000,000	4,669,616.20		1,330,383.80
	TOTAL - PUBLIC SERVICE PENSIONS	3,671,000,000	3,477,143,499.43		193,856,500.57
	TOTAL - CONTRIBUTIONS	3,887,000,000	3,689,500,884.80		197,499,115.20
	<i>Net amount under the Provisions</i>				197,499,115.20
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION				
	GENERAL				
	A. Personal Emoluments				
06-101.001	Personal Emoluments	154,039,640	160,413,942.28	6,374,302.28	
	B. Other Charges Recurrent				
06-101.002	Wages	252,500	251,469.00		1,031.00
.003	Travelling and transport	6,455,000	8,828,821.76	2,373,821.76	
	<i>carried forward</i>	160,747,140	169,494,233.04	8,748,124.04	1,031.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION -continued GENERAL - continued brought forward	160,747,140	169,494,233.04	8,748,124.04	1,031.00
	B. Other Charges Recurrent - contd.				
06-101.010	Staff welfare	100,000	100,000.00		
.012	Overtime	2,000,000	1,969,110.00		30,890.00
.050	Office expenses and incidentals	350,000	302,412.38		47,587.62
.051	Telephone bills	2,650,000	2,621,069.45		28,930.55
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	1,500,000	2,516,692.09	1,016,692.09	
.054	Office equipment and furniture	1,300,000	979,467.79		320,532.21
.055	Maintenance of buildings, grounds, plant and equipment	525,000	472,777.02		52,222.98
.056	Training of staff	100,000	61,425.63		38,574.37
.057	I.T. facilities	525,000	503,419.90		21,580.10
.061	Publications	250,000	248,879.35		1,120.65
.101	Uniforms	75,000	69,416.00		5,584.00
.133	Expenses of Mauritian Consulates abroad	9,090,000	9,074,619.31		15,380.69
.135	Opening of new missions	10	0.00		10.00
.151	Conferences and seminars	142,500	81,556.00		60,944.00
.167	Postage	725,000	701,779.82		23,220.18
.176	Printing and stationery	1,000,000	1,184,850.28	184,850.28	
.199	Other operating expenses	1,800,000	1,585,750.60		214,249.40
.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)	49,615,000	49,428,098.97		186,901.03
.710	Donation to countries affected by natural disasters	10	13,530,263.92	13,530,253.92	
	TOTAL - GENERAL	232,494,690	254,925,821.55	23,479,920.33	1,048,788.78
	MAURITIUS HIGH COMMISSION, LONDON				
	A. Personal Emoluments				
06-102.001	Personal Emoluments	10	0.00		10.00
	<i>carried forward</i>	10	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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, LONDON - continued				
	<i>brought forward</i>	10	0.00		10.00
	B. Other Charges Recurrent				
06-102.002	Wages	6,061,000	5,628,540.11		432,459.89
.003	Travelling and transport	535,000	437,114.13		97,885.87
.050	Office expenses and incidentals	305,000	158,475.86		146,524.14
.051	Telephone bills	1,100,000	1,169,366.27	69,366.27	
.052	Rent and rates	815,000	748,511.44		66,488.56
.053	Maintenance and running of vehicles	1,000,000	983,383.44		16,616.56
.055	Maintenance of buildings, grounds, plant and equipment	289,000	205,388.79		83,611.21
.059	Electricity & gas charges	1,000,000	1,001,502.08	1,502.08	
.060	Water rates	165,000	153,280.28		11,719.72
.061	Publications	170,000	117,386.20		52,613.80
.101	Uniforms	10,000	0.00		10,000.00
.167	Postage	235,000	213,227.42		21,772.58
.176	Printing and stationery	200,000	186,065.82		13,934.18
.199	Other operating expenses	680,000	971,897.48	291,897.48	
	TOTAL - MAURITIUS HIGH COMMISSION, LONDON	12,565,010	11,974,139.32	362,765.83	953,636.51
	MAURITIUS EMBASSY, WASHINGTON				
	A. Personal Emoluments				
06-103.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-103.002	Wages	3,859,800	3,084,085.29		775,714.71
.003	Travelling and transport	1,000,000	875,397.78		124,602.22
.050	Office expenses and incidentals	133,000	74,559.80		58,440.20
.051	Telephone bills	600,000	429,855.28		170,144.72
.052	Rent and rates	6,037,700	5,956,014.25		81,685.75
.053	Maintenance and running of vehicles	344,700	262,639.24		82,060.76
	<i>carried forward</i>	11,975,210	10,682,551.64		1,292,658.36

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 - continued brought forward	11,975,210	10,682,551.64		1,292,658.36
	B. Other Charges Recurrent - contd.				
06-103.055	Maintenance of buildings, grounds, plant and equipment	421,200	305,791.54		115,408.46
.059	Electricity & gas charges	373,000	315,434.29		57,565.71
.060	Water rates	139,700	95,057.46		44,642.54
.061	Publications	111,600	91,576.36		20,023.64
.101	Uniforms	5,000	0.00		5,000.00
.167	Postage	160,000	154,379.86		5,620.14
.176	Printing and stationery	83,000	53,051.31		29,948.69
.199	Other operating expenses	856,300	594,049.69		262,250.31
	TOTAL - MAURITIUS EMBASSY, WASHINGTON	14,125,010	12,291,892.15		1,833,117.85
	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	4,600,000	3,772,577.55		827,422.45
.003	Travelling and transport	1,233,000	694,640.93		538,359.07
.050	Office expenses and incidentals	420,000	368,996.16		51,003.84
.051	Telephone bills	1,290,000	822,793.35		467,206.65
.052	Rent and rates	11,000,000	9,548,289.20		1,451,710.80
.053	Maintenance and running of vehicles	550,000	478,663.45		71,336.55
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	675,000	574,393.07		100,606.93
.060	Water rates	160,000	129,223.98		30,776.02
.061	Publications	52,000	46,398.52		5,601.48
.101	Uniforms	8,000	0.00		8,000.00
	<i>carried forward</i>	19,988,020	16,435,976.21		3,552,043.79

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	19,988,020	16,435,976.21		3,552,043.79
	B. Other Charges Recurrent - contd.				
06-104.167	Postage	120,000	107,957.40		12,042.60
.176	Printing and stationery	367,000	342,066.31		24,933.69
.199	Other operating expenses	1,130,000	573,862.56		556,137.44
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, NEW-YORK	21,605,020	17,459,862.48		4,145,157.52
	MAURITIUS EMBASSY, PARIS				
	A. Personal Emoluments				
06-105.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-105.002	Wages	9,000,000	10,165,856.97	1,165,856.97	
.003	Travelling and transport	500,000	767,260.90	267,260.90	
.050	Office expenses and incidentals	200,000	187,529.23		12,470.77
.051	Telephone bills	1,000,000	1,591,967.98	591,967.98	
.052	Rent and rates	6,400,000	9,559,854.68	3,159,854.68	
.053	Maintenance and running of vehicles	620,000	1,146,897.52	526,897.52	
.055	Maintenance of buildings, grounds, plant and equipment	50,000	39,026.00		10,974.00
.059	Electricity & gas charges	400,000	612,220.36	212,220.36	
.061	Publications	80,500	55,675.11		24,824.89
.101	Uniforms	20,000	0.00		20,000.00
.167	Postage	250,000	494,965.32	244,965.32	
.176	Printing and stationery	413,000	350,050.48		62,949.52
.199	Other operating expenses	996,500	1,246,500.00	250,000.00	
	TOTAL - MAURITIUS EMBASSY, PARIS	19,930,010	26,217,804.55	6,419,023.73	131,229.18

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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, NEW DELHI				
	A. Personal Emoluments				
06-106.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-106.002	Wages	2,640,000	2,510,813.24		129,186.76
.003	Travelling and transport	325,000	513,457.65	188,457.65	
.050	Office expenses and incidentals	49,200	45,148.01		4,051.99
.051	Telephone bills	500,000	501,858.24	1,858.24	
.052	Rent and rates	3,050,000	3,009,200.00		40,800.00
.053	Maintenance and running of vehicles	478,400	374,752.37		103,647.63
.055	Maintenance of buildings, grounds, plant and equipment	196,200	184,510.39		11,689.61
.059	Electricity & gas charges	1,100,000	1,217,818.44	117,818.44	
.060	Water rates	20,000	11,114.57		8,885.43
.061	Publications	10,000	9,187.39		812.61
.101	Uniforms	10,000	9,625.00		375.00
.167	Postage	30,800	27,225.43		3,574.57
.176	Printing and stationery	85,400	74,657.01		10,742.99
.199	Other operating expenses	450,000	421,380.62		28,619.38
	TOTAL - MAURITIUS HIGH COMMISSION, NEW DELHI	8,945,010	8,910,748.36	308,134.33	342,395.97
	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	450,500	394,848.59		55,651.41
.003	Travelling and transport	250,000	119,914.90		130,085.10
.050	Office expenses and incidentals	25,000	17,912.17		7,087.83
.051	Telephone bills	187,800	162,241.07		25,558.93
.052	Rent and rates	2,923,800	2,510,556.80		413,243.20
.053	Maintenance and running of vehicles	400,000	318,666.45		81,333.55
	<i>carried forward</i>	4,237,110	3,524,139.98		712,970.02

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 - continued				
	<i>brought forward</i>	4,237,110	3,524,139.98		712,970.02
	B. Other Charges Recurrent - contd.				
06-107.055	Maintenance of buildings, grounds, plant and equipment	29,710	20,321.52		9,388.48
.059	Electricity & gas charges	248,700	208,493.66		40,206.34
.060	Water rates	10,000	2,822.25		7,177.75
.061	Publications	30,800	26,457.93		4,342.07
.101	Uniforms	8,000	6,710.00		1,290.00
.167	Postage	42,800	31,857.17		10,942.83
.176	Printing and stationery	46,700	38,710.28		7,989.72
.199	Other operating expenses	339,200	295,012.01		44,187.99
	TOTAL- MAURITIUS HIGH COMMISSION, ISLAMABAD	4,993,020	4,154,524.80		838,495.20
	MAURITIUS EMBASSY, ANTANANARIVO				
	A. Personal Emoluments				
06-108.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-108.002	Wages	773,300	718,274.29		55,025.71
.003	Travelling and transport	226,500	159,195.37		67,304.63
.050	Office expenses and incidentals	75,000	71,796.21		3,203.79
.051	Telephone bills	495,000	484,638.50		10,361.50
.052	Rent and rates	1,860,000	1,813,805.20		46,194.80
.053	Maintenance and running of vehicles	607,500	508,277.73		99,222.27
.055	Maintenance of buildings, grounds, plant and equipment	62,600	57,934.97		4,665.03
.059	Electricity & gas charges	152,700	126,274.99		26,425.01
.060	Water rates	40,500	29,008.10		11,491.90
.061	Publications	16,700	13,637.84		3,062.16
.101	Uniforms	15,000	13,256.00		1,744.00
	<i>carried forward</i>	4,324,810	3,996,099.20		328,710.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION -continued				
	<i>brought forward</i>	4,324,810	3,996,099.20		328,710.80
	MAURITIUS EMBASSY, ANTANANARIVO - continued				
	B. Other Charges Recurrent - contd.				
06-108.167	Postage	33,700	23,711.32		9,988.68
.176	Printing and stationery	126,000	115,617.85		10,382.15
.199	Other operating expenses	115,500	96,741.05		18,758.95
	TOTAL - MAURITIUS EMBASSY, ANTANANARIVO	4,600,010	4,232,169.42		367,840.58
	MAURITIUS EMBASSY, BRUSSELS				
	A. Personal Emoluments				
06-109.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-109.002	Wages	6,700,000	7,275,000.00	575,000.00	
.003	Travelling and transport	575,000	1,115,105.66	540,105.66	
.050	Office expenses and incidentals	111,000	57,399.79		53,600.21
.051	Telephone bills	1,300,000	1,256,393.66		43,606.34
.052	Rent and rates	4,786,000	4,729,324.47		56,675.53
.053	Maintenance and running of vehicles	385,000	381,667.20		3,332.80
.055	Maintenance of buildings, grounds, plant and equipment	200,000	199,397.39		602.61
.059	Electricity & gas charges	894,000	891,567.97		2,432.03
.060	Water rates	79,000	49,573.16		29,426.84
.061	Publications	150,000	146,417.46		3,582.54
.101	Uniforms	25,000	21,356.56		3,643.44
.167	Postage	81,000	78,978.95		2,021.05
.176	Printing and stationery	250,000	249,987.61		12.39
.199	Other operating expenses	424,000	383,618.20		40,381.80
	TOTAL - MAURITIUS EMBASSY, BRUSSELS	15,960,010	16,835,788.08	1,115,105.66	239,327.58

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	534,000	510,884.17		23,115.83
.003	Travelling and transport	404,600	305,942.19		98,657.81
.050	Office expenses and incidentals	119,000	75,498.09		43,501.91
.051	Telephone bills	491,200	465,476.98		25,723.02
.052	Rent and rates	3,565,200	3,536,501.42		28,698.58
.053	Maintenance and running of vehicles	342,000	283,246.08		58,753.92
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	216,500	175,368.75		41,131.25
.060	Water rates	30,000	15,903.41		14,096.59
.061	Publications	48,000	38,318.07		9,681.93
.101	Uniforms	15,000	13,991.40		1,008.60
.167	Postage	62,000	46,750.72		15,249.28
.176	Printing and stationery	40,000	23,721.65		16,278.35
.199	Other operating expenses	412,500	254,438.70		158,061.30
	TOTAL - MAURITIUS EMBASSY, CAIRO	6,280,020	5,746,041.63		533,978.37
	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	974,000	925,699.78		48,300.22
.003	Travelling and transport	768,000	933,798.58	165,798.58	
.050	Office expenses and incidentals	192,000	140,973.93		51,026.07
.051	Telephone bills	700,000	891,100.55	191,100.55	
.052	Rent and rates	2,800,000	2,700,539.02		99,460.98
.053	Maintenance and running of vehicles	427,000	242,370.49		184,629.51
	<i>carried forward</i>	5,861,010	5,834,482.35	356,899.13	383,426.78

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 - continued				
	<i>brought forward</i>	5,861,010	5,834,482.35	356,899.13	383,426.78
	B. Other Charges Recurrent-contd				
06-111.055	Maintenance of buildings, grounds, plant and equipment	20,000	16,945.81		3,054.19
.059	Electricity & gas charges	567,000	500,952.70		66,047.30
.060	Water rates	180,000	283,427.63	103,427.63	
.061	Publications	60,000	47,130.95		12,869.05
.101	Uniforms	10,000	0.00		10,000.00
.167	Postage	60,000	26,497.66		33,502.34
.176	Printing and stationery	75,000	58,237.09		16,762.91
.199	Other operating expenses	452,000	814,772.60	362,772.60	
	TOTAL - MAURITIUS HIGH COMMISSION, CANBERRA	7,285,010	7,582,446.79	823,099.36	525,662.57
	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	1,500,000	1,436,507.85		63,492.15
.003	Travelling and transport	540,000	488,790.36		51,209.64
.050	Office expenses and incidentals	40,000	8,877.59		31,122.41
.051	Telephone bills	250,000	242,527.36		7,472.64
.052	Rent and rates	2,283,000	2,107,922.82		175,077.18
.053	Maintenance and running of vehicles	191,000	163,580.21		27,419.79
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	70,000	65,173.17		4,826.83
.060	Water rates	10,000	2,416.95		7,583.05
.061	Publications	24,000	17,622.56		6,377.44
.101	Uniforms	10,000	3,586.61		6,413.39
	<i>carried forward</i>	4,918,020	4,537,005.48		381,014.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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, KUALA LUMPUR - continued				
	<i>brought forward</i>	4,918,020	4,537,005.48		381,014.52
	B. Other Charges Recurrent - contd.				
06-112.167	Postage	43,500	37,744.98		5,755.02
.176	Printing and stationery	30,000	22,940.61		7,059.39
.199	Other operating expenses	286,500	201,124.06		85,375.94
	TOTAL - MAURITIUS HIGH COMMISSION, KUALA LUMPUR	5,278,020	4,798,815.13		479,204.87
	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	8,420,000	8,396,917.36		23,082.64
.003	Travelling and transport	1,300,000	1,254,441.17		45,558.83
.050	Office expenses and incidentals	431,250	332,198.45		99,051.55
.051	Telephone bills	1,600,000	1,548,424.27		51,575.73
.052	Rent and rates	12,000,000	13,408,362.30	1,408,362.30	
.053	Maintenance and running of vehicles	600,000	898,193.58	298,193.58	
.055	Maintenance of buildings, grounds, plant and equipment	10,010	0.00		10,010.00
.059	Electricity & gas charges	350,000	331,676.67		18,323.33
.061	Publications	60,000	55,560.76		4,439.24
.101	Uniforms	34,000	31,296.00		2,704.00
.167	Postage	110,000	95,691.20		14,308.80
.176	Printing and stationery	184,500	168,305.77		16,194.23
.199	Other operating expenses	777,250	637,677.28		139,572.72
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA	25,877,020	27,158,744.81	1,706,555.88	424,831.07

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	A. Personal Emoluments				
06-114.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-114.002	Wages	2,284,000	1,814,566.49		469,433.51
.003	Travelling and transport	465,000	641,565.96	176,565.96	
.050	Office expenses and incidentals	172,000	145,384.79		26,615.21
.051	Telephone bills	1,000,000	887,661.55		112,338.45
.052	Rent and rates	1,152,000	970,682.96		181,317.04
.053	Maintenance and running of vehicles	400,000	549,804.46	149,804.46	
.055	Maintenance of buildings, grounds, plant and equipment	190,000	161,544.34		28,455.66
.059	Electricity & gas charges	110,000	376,298.70	266,298.70	
.060	Water rates	1,000	0.00		1,000.00
.061	Publications	40,000	19,140.12		20,859.88
.101	Uniforms	10,000	0.00		10,000.00
.167	Postage	76,000	69,508.94		6,491.06
.176	Printing and stationery	140,000	99,438.52		40,561.48
.199	Other operating expenses	1,800,000	2,764,969.70	964,969.70	
	TOTAL - MAURITIUS HIGH COMMISSION, PRETORIA	7,840,010	8,500,566.53	1,557,638.82	897,082.29
	MAURITIUS EMBASSY, BEIJING				
	A. Personal Emoluments				
06-115.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-115.002	Wages	1,293,000	1,245,106.98		47,893.02
.003	Travelling and transport	375,000	187,080.81		187,919.19
.050	Office expenses and incidentals	46,000	35,904.86		10,095.14
.051	Telephone bills	150,000	320,827.92	170,827.92	
.052	Rent and rates	10,475,000	10,373,052.41		101,947.59
.053	Maintenance and running of vehicles	400,500	223,174.66		177,325.34
	<i>carried forward</i>	12,739,510	12,385,147.64	170,827.92	525,190.28

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION -continued				
	MAURITIUS EMBASSY, BEIJING -continued				
	<i>brought forward</i>	12,739,510	12,385,147.64	170,827.92	525,190.28
	B. Other Charges Recurrent - contd.				
06-115.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	80,000	75,811.15		4,188.85
.060	Water rates	24,000	21,597.45		2,402.55
.061	Publications	32,600	30,734.92		1,865.08
.101	Uniforms	18,400	17,191.78		1,208.22
.167	Postage	41,000	39,118.56		1,881.44
.176	Printing and stationery	16,000	11,573.25		4,426.75
.199	Other operating expenses	354,000	301,293.53		52,706.47
	TOTAL - MAURITIUS EMBASSY, BEIJING	13,305,520	12,882,468.28	170,827.92	593,879.64
	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	655,000	501,172.27		153,827.73
.003	Travelling and transport	470,600	273,218.57		197,381.43
.050	Office expenses and incidentals	53,400	35,084.58		18,315.42
.051	Telephone bills	710,000	696,480.30		13,519.70
.052	Rent and rates	2,615,300	2,487,177.33		128,122.67
.053	Maintenance and running of vehicles	239,200	209,694.02		29,505.98
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	70,000	46,396.73		23,603.27
.060	Water rates	44,300	37,104.23		7,195.77
.061	Publications	23,200	18,035.58		5,164.42
.101	Uniforms	26,000	19,126.90		6,873.10
	<i>carried forward</i>	4,907,020	4,323,490.51		583,529.49

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 - continued				
	<i>brought forward</i>	4,907,020	4,323,490.51		583,529.49
	B. Other Charges Recurrent - contd.				
06-116.167	Postage	34,000	22,387.63		11,612.37
.176	Printing and stationery	72,500	52,883.24		19,616.76
.199	Other operating expenses	355,700	292,692.32		63,007.68
	TOTAL - MAURITIUS EMBASSY, ADDIS ABABA	5,369,220	4,691,453.70		677,766.30
	MAURITIUS EMBASSY, BERLIN				
	A. Personal Emoluments				
06-117.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-117.002	Wages	3,800,000	4,662,408.70	862,408.70	
.003	Travelling and transport	288,000	287,938.01		61.99
050	Office expenses and incidentals	117,000	92,364.24		24,635.76
.051	Telephone bills	405,500	354,962.84		50,537.16
.052	Rent and rates	4,800,000	4,710,177.15		89,822.85
.053	Maintenance and running of vehicles	280,000	245,769.04		34,230.96
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	150,000	143,829.71		6,170.29
.060	Water rates	100,000	63,295.96		36,704.04
.061	Publications	10,000	7,742.08		2,257.92
.101	Uniforms	0	0.00		
.167	Postage	107,500	43,871.98		63,628.02
.176	Printing and stationery	55,000	47,240.48		7,759.52
.199	Other operating expenses	620,000	482,429.14		137,570.86
	TOTAL - MAURITIUS EMBASSY, BERLIN	10,733,020	11,142,029.33	862,408.70	453,399.37

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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, MAPUTO				
	A. Personal Emoluments				
06-118.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-118.002	Wages	725,000	687,053.41		37,946.59
.003	Travelling and transport	120,000	106,197.53		13,802.47
.050	Office expenses and incidentals	55,000	27,068.47		27,931.53
.051	Telephone bills	500,000	773,235.18	273,235.18	
.052	Rent and rates	3,360,000	2,965,939.68		394,060.32
.053	Maintenance and running of vehicles	375,000	663,854.34	288,854.34	
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	285,000	230,595.50		54,404.50
.060	Water rates	25,000	22,027.40		2,972.60
.061	Publications	25,000	10,521.57		14,478.43
.101	Uniforms	10,000	0.00		10,000.00
.167	Postage	30,000	25,485.53		4,514.47
.176	Printing and stationery	90,000	88,263.48		1,736.52
.199	Other operating expenses	440,000	391,974.13		48,025.87
	TOTAL - MAURITIUS HIGH COMMISSION, MAPUTO	6,040,020	5,992,216.22	562,089.52	609,893.30
	MAURITIUS EMBASSY, MOSCOW				
	A. Personal Emoluments				
06-119.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-119.002	Wages	900,000	1,153,899.66	253,899.66	
.003	Travelling and transport	365,000	310,079.20		54,920.80
.050	Office expenses and incidentals	60,000	51,049.26		8,950.74
.051	Telephone bills	350,000	303,312.61		46,687.39
.052	Rent and rates	10,100,000	10,084,817.86		15,182.14
	<i>carried forward</i>	11,775,010	11,903,158.59	253,899.66	125,751.07

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION -continued				
	MAURITIUS EMBASSY, MOSCOW -continued				
	<i>brought forward</i>	11,775,010	11,903,158.59	253,899.66	125,751.07
	B. Other Charges Recurrent - contd.				
06-119.053	Maintenance and running of vehicles	380,000	338,599.25		41,400.75
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity & gas charges	222,000	180,520.78		41,479.22
.060	Water rates	35,000	29,509.07		5,490.93
.061	Publications	35,000	25,601.01		9,398.99
.101	Uniforms	5,000	4,311.02		688.98
.167	Postage	75,000	63,965.96		11,034.04
.176	Printing and stationery	40,000	35,601.53		4,398.47
.199	Other operating expenses	430,000	368,303.35		61,696.65
	TOTAL-MAURITIUS EMBASSY, MOSCOW	12,997,020	12,949,570.56	253,899.66	301,349.10
	OFFICE OF THE PERMANENT DELEGATE, UNESCO				
	A. Personal Emoluments				
06-120.001	Personal Emoluments	10	0.00		10.00
	B. Other Charges Recurrent				
06-120.002	Wages	2,388,500	2,101,992.58		286,507.42
.003	Travelling and transport	172,000	163,787.60		8,212.40
.050	Office expenses and incidentals	177,510	13,967.72		163,542.28
.051	Telephone bills	570,000	473,367.69		96,632.31
.052	Rent and rates	4,389,000	3,328,048.17		1,060,951.83
.053	Maintenance and running of vehicles	372,000	327,808.26		44,191.74
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.059	Electricity charges	150,000	98,231.57		51,768.43
.061	Publications	92,500	12,785.76		79,714.24
.101	Uniforms	8,000	0.00		8,000.00
	<i>carried forward</i>	8,319,530	6,519,989.35		1,799,540.65

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 DELEGATE, UNESCO - continued				
	<i>brought forward</i>	8,319,530	6,519,989.35		1,799,540.65
	B. Other Charges Recurrent - contd.				
06-120.167	Postage	42,000	16,234.18		25,765.82
.176	Printing and stationery	183,500	70,868.80		112,631.20
.199	Other operating expenses	400,000	373,320.82		26,679.18
	TOTAL-OFFICE OF THE PERMANENT DELEGATE, UNESCO	8,945,030	6,980,413.15		1,964,616.85
	INTERNATIONAL TRADE DIVISION				
	A. Personal Emoluments				
06-121.001	Personal Emoluments	12,508,000	12,197,777.84		310,222.16
	B. Other Charges Recurrent				
06-121.003	Travelling and transport	1,200,000	1,160,201.74		39,798.26
.010	Staff welfare	7,000	3,000.00		4,000.00
.012	Overtime	255,000	252,258.28		2,741.72
.050	Office expenses and incidentals	106,000	99,271.37		6,728.63
.051	Telephone bills	600,000	715,785.46	115,785.46	
.052	Rent	2,530,000	2,524,526.00		5,474.00
.053	Maintenance and running of vehicles	200,000	362,387.38	162,387.38	
.054	Office equipment and furniture	100,000	93,057.00		6,943.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	167,770.75		32,229.25
.056	Training of staff	34,000	32,826.00		1,174.00
.057	I.T. facilities	105,000	94,407.75		10,592.25
.059	Electricity charges	425,000	473,202.80	48,202.80	
.061	Publications	60,000	51,827.00		8,173.00
.065	Fees to Chairman and Members of Boards and Committees	200,000	185,320.00		14,680.00
.101	Uniforms	30,000	25,790.00		4,210.00
.151	Conferences and seminars	540,000	536,342.98		3,657.02
.167	Postage	45,000	42,419.00		2,581.00
	<i>carried forward</i>	19,145,000	19,018,171.35	326,375.64	453,204.29

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 -continued				
	<i>brought forward</i>	19,145,000	19,018,171.35	326,375.64	453,204.29
	B. Other Charges Recurrent- contd.				
06-121.176	Printing and stationery	420,000	415,625.00		4,375.00
.199	Other operating expenses	40,000	38,245.51		1,754.49
.700	Contribution to International Organisation(s)	1,780,000	1,706,720.67		73,279.33
	TOTAL - INTERNATIONAL TRADE DIVISION	21,385,000	21,178,762.53	326,375.64	532,613.11
	INTERNATIONAL COOPERATION				
	A. Personal Emoluments				
06-122.001	Personal Emoluments	6,048,000	5,438,773.75		609,226.25
	B. Other Charges Recurrent				
06-122.002	Wages	65,000	60,000.00		5,000.00
.003	Travelling and transport	700,000	635,168.50		64,831.50
.012	Overtime	50,000	45,434.60		4,565.40
.050	Office expenses and incidentals	75,000	60,843.00		14,157.00
.051	Telephone bills	225,000	143,009.00		81,991.00
.052	Rent	773,000	772,137.60		862.40
.054	Office equipment and furniture	50,000	27,300.00		22,700.00
.059	Electricity charges	195,000	152,051.00		42,949.00
.061	Publications	50,000	37,739.00		12,261.00
.101	Uniforms	17,000	13,950.00		3,050.00
.167	Postage	50,000	19,659.74		30,340.26
.176	Printing and stationery	35,000	26,990.00		8,010.00
.199	Other operating expenses	50,000	15,400.00		34,600.00
	<i>carried forward</i>	8,383,000	7,448,456.19		934,543.81

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	8,383,000	7,448,456.19		934,543.81
	B. Other Charges Recurrent - contd.				
06-122.700	Contribution to International Organisation(s)	56,100,300	55,769,275.61		331,024.39
.702	Contribution to IOR-ARC	540,000	540,000.00		
	TOTAL - INTERNATIONAL COOPERATION	65,023,300	63,757,731.80		1,265,568.20
	TOTAL - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION	531,576,000	550,364,011.17	37,947,845.38	19,159,834.21
	<i>Net amount over the Provisions</i>			18,788,011.17	
	7-1. MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT				
	GENERAL				
	A. Personal Emoluments				
07-101.001	Personal Emoluments	71,730,000	71,583,104.90		146,895.10
	B. Other Charges Recurrent				
07-101.002	Wages	2,625,000	2,569,850.71		55,149.29
.003	Travelling and transport	10,000,000	9,938,809.74		61,190.26
.010	Staff welfare	120,000	118,251.00		1,749.00
.012	Overtime	1,165,000	2,458,704.33	1,293,704.33	
.050	Office expenses and incidentals	685,000	656,400.19		28,599.81
.051	Telephone bills	2,350,000	2,346,063.23		3,936.77
.052	Rent	11,005,000	11,004,419.16		580.84
.053	Maintenance and running of vehicles	3,200,000	3,161,529.50		38,470.50
	<i>carried forward</i>	102,880,000	103,837,132.76	1,293,704.33	336,571.57

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	102,880,000	103,837,132.76	1,293,704.33	336,571.57
	B. Other Charges Recurrent - contd.				
07-101.054	Office equipment and furniture	300,000	239,675.15		60,324.85
.055	Maintenance of buildings, grounds, plant and equipment	200,000	144,819.01		55,180.99
.057	I.T. facilities	125,000	79,093.01		45,906.99
.059	Electricity charges	2,925,000	2,883,624.35		41,375.65
.060	Water rates	125,000	74,396.00		50,604.00
.061	Publications	300,000	292,237.20		7,762.80
.101	Uniforms	1,555,000	1,553,106.50		1,893.50
.119	Seminars	50,000	20,283.13		29,716.87
.167	Postage	200,000	177,100.63		22,899.37
.176	Printing and stationery	900,000	891,247.96		8,752.04
.357	Contribution to National Environment Fund	700,000	700,000.00		
.453	Contribution to implementation of Action Plan by Municipalities and District Councils for control of affixing of posters	7,000,000	6,995,000.00		5,000.00
.700	Contribution to International Organisation(s)	1,653,000	1,583,781.95		69,218.05
	TOTAL - GENERAL	118,913,000	119,471,497.65	1,293,704.33	735,206.68
	DEPARTMENT OF ENVIRONMENT				
	A. Personal Emoluments				
07-102.001	Personal Emoluments	24,095,000	24,007,336.91		87,663.09
	B. Other Charges Recurrent				
07-102.003	Travelling and transport	3,350,000	3,283,630.65		66,369.35
.012	Overtime	450,000	441,917.83		8,082.17
.050	Office expenses and incidentals	360,000	353,525.59		6,474.41
.053	Maintenance and running of vehicles	1,600,000	1,582,146.68		17,853.32
.054	Office equipment and furniture	100,000	84,813.00		15,187.00
.055	Maintenance of buildings, grounds, plant and equipment	50,000	41,642.46		8,357.54
	<i>carried forward</i>	30,005,000	29,795,013.12		209,986.88

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	30,005,000	29,795,013.12		209,986.88
	B. Other Charges Recurrent- contd.				
07-102.056	Training of staff	50,000	49,672.00		328.00
.057	I.T. facilities	50,000	16,794.50		33,205.50
.061	Publications	200,000	184,345.16		15,654.84
.065	Fees to Chairman and Members of Boards and Committees	875,000	778,220.00		96,780.00
.101	Uniforms	120,000	103,505.00		16,495.00
.119	Seminars	50,000	8,797.38		41,202.62
.176	Printing and stationery	650,000	631,433.85		18,566.15
.256	Promotion of the Environment	700,000	410,051.00		289,949.00
.257	National Environment Laboratory	1,225,000	1,174,063.58		50,936.42
	TOTAL - DEPARTMENT OF ENVIRONMENT	33,925,000	33,151,895.59		773,104.41
	NATIONAL DEVELOPMENT UNIT				
	A. Personal Emoluments				
07-103.001	Personal Emoluments	41,942,000	40,031,816.69		1,910,183.31
	B. Other Charges Recurrent				
07-103.002	Wages	640,000	625,404.79		14,595.21
.003	Travelling and transport	7,200,000	6,543,749.27		656,250.73
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	410,000	408,912.72		1,087.28
.050	Office expenses and incidentals	405,000	400,276.02		4,723.98
.051	Telephone bills	2,850,000	2,774,291.46		75,708.54
.052	Rent	7,100,000	6,938,502.02		161,497.98
.053	Maintenance and running of vehicles	1,300,000	1,282,671.36		17,328.64
.054	Office equipment and furniture	300,000	280,158.89		19,841.11
.055	Maintenance of buildings, grounds, plant and equipment	1,125,000	1,116,873.57		8,126.43
.056	Training of staff	100,000	23,284.00		76,716.00
.057	I.T. facilities	300,000	294,891.69		5,108.31
.059	Electricity charges	1,475,000	1,458,660.87		16,339.13
	<i>carried forward</i>	65,162,000	62,194,493.35		2,967,506.65

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	65,162,000	62,194,493.35		2,967,506.65
	B. Other Charges Recurrent - contd.				
07-103.060	Water rates	160,000	141,171.31		18,828.69
.061	Publications	445,000	435,606.00		9,394.00
.101	Uniforms	200,000	172,050.00		27,950.00
.119	Seminars	100,000	9,400.00		90,600.00
.167	Postage	190,000	130,113.00		59,887.00
.176	Printing and stationery	1,110,000	1,104,318.80		5,681.20
.280	Ceremonies and functions	300,000	118,728.51		181,271.49
.700	Contribution to International Organisation(s)	170,000	139,186.50		30,813.50
	TOTAL - NATIONAL DEVELOPMENT UNIT	67,837,000	64,445,067.47		3,391,932.53
	ENVIRONMENT APPEAL TRIBUNAL				
	A. Personal Emoluments				
07-104.001	Personal Emoluments	580,000	536,590.23		43,409.77
	B. Other Charges Recurrent				
07-104.003	Travelling and transport	30,000	9,744.00		20,256.00
.012	Overtime	3,000	0.00		3,000.00
.050	Office expenses and incidentals	50,000	29,725.00		20,275.00
.051	Telephone bills	30,000	13,177.00		16,823.00
.052	Rent	65,000	64,273.56		726.44
.054	Office equipment and furniture	35,000	1,197.00		33,803.00
.061	Publications	13,000	9,390.00		3,610.00
.065	Fees to Chairman and Members of Boards and Committees	100,000	62,820.00		37,180.00
.101	Uniforms	3,000	0.00		3,000.00
.176	Printing and stationery	16,000	14,222.50		1,777.50
	TOTAL - ENVIRONMENT APPEAL TRIBUNAL	925,000	741,139.29		183,860.71
	TOTAL - MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT	221,600,000	217,809,600.00	1,293,704.33	5,084,104.33
	<i>Net amount under the Provisions</i>				3,790,400.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES				
	GENERAL				
	A. Personal Emoluments				
08-101.001	Personal Emoluments	228,481,975	219,050,666.19		9,431,308.81
	B. Other Charges Recurrent				
08-101.002	Wages	790,035	360,251.72		429,783.28
.003	Travelling and transport	16,000,000	15,232,504.23		767,495.77
.010	Staff welfare	500,000	499,932.47		67.53
.012	Overtime	2,600,000	2,520,342.45		79,657.55
.050	Office expenses and incidentals	700,000	654,234.08		45,765.92
.051	Telephone bills	2,454,000	2,353,450.41		100,549.59
.052	Rent	16,000,000	16,000,000.00		
.053	Maintenance and running of vehicles	1,800,000	1,706,347.18		93,652.82
.054	Office equipment and furniture	430,000	355,451.10		74,548.90
.055	Maintenance of buildings, grounds, plant and equipment	900,000	859,933.99		40,066.01
.056	Training of staff	1,400,000	1,033,296.85		366,703.15
.057	I.T. facilities	550,000	442,354.50		107,645.50
.059	Electricity charges	1,690,000	1,689,129.91		870.09
.060	Water rates	150,000	147,257.75		2,742.25
.061	Publications and press notices	2,100,000	2,099,618.11		381.89
.065	Fees to Chairman and Members of Boards and Committees	265,000	244,450.00		20,550.00
.101	Uniforms	300,000	260,766.00		39,234.00
.113	Security services	22,500,000	22,471,976.07		28,023.93
.119	Seminars	600,000	582,806.10		17,193.90
.145	School Camps and other School Activities	1,100,000	1,097,957.40		2,042.60
.146	Promotion of Educational and Scientific Exchanges	300,000	299,629.50		370.50
.149	Science Extension Classes	250,000	117,370.00		132,630.00
.150	National Equivalence Committee	100,000	48,660.00		51,340.00
.167	Postage	2,800,000	2,482,759.39		317,240.61
.176	Printing and stationery	2,300,000	1,835,284.91		464,715.09
.185	National Curriculum Research and Development	5,200,000	4,643,159.66		556,840.34
.191	Health and Anti-drug Education	200,000	152,350.23		47,649.77
.199	Other operating expenses	650,000	649,115.59		884.41
.254	Consultancy services	10	0.00		10.00
.281	"Zone d'Education Prioritaire" programme	35,000,000	26,312,543.00		8,687,457.00
.283	School and Public Libraries	4,500,000	4,443,401.67		56,598.33
	<i>carried forward</i>	352,611,020	330,647,000.46		21,964,019.54

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	352,611,020	330,647,000.46		21,964,019.54
	B. Other Charges Recurrent - contd				
08-101.290	Promotion of Educational Achievement	10	0.00		10.00
.294	School IT Project	2,000,000	705,361.02		1,294,638.98
.307	Rajiv Gandhi Science Centre	9,398,000	9,398,000.00		
.312	Tertiary Education Sector	758,375,000	758,375,000.00		
.315	Mauritius Examinations Syndicate	102,100,000	102,100,000.00		
.317	Private Secondary Schools Authority	2,103,727,000	2,176,227,000.00	72,500,000.00	
.318	Conservatoire de Musique Trust Fund	7,747,000	7,713,450.00		33,550.00
.369	Technical School Management Trust Fund	113,690,000	113,690,000.00		
.381	World Hindi Secretariat	2,500,000	2,499,770.91		229.09
.400	Contribution towards Pre-Primary Education	110,100,000	110,100,000.00		
.613	Grant in aid to Aided Schools	200,000	200,000.00		
.614	Block grant to RCEA	225,105,000	217,783,809.00		7,321,191.00
.615	Special Education Needs Sector	17,000,000	14,219,781.79		2,780,218.21
.650	Contribution to Local Organisation(s)	12,300,000	12,287,786.16		12,213.84
.651	State of Mauritius Post-graduate Scholarships	12,700,000	10,617,729.26		2,082,270.74
.652	Scholarships to foreign students	660,000	188,500.00		471,500.00
.653	State of Mauritius Scholarships	113,000,000	110,359,023.72		2,640,976.28
.654	Sir Seewoosagur Ramgoolam National Scholarships	17,700,000	15,230,261.02		2,469,738.98
.655	Primary Schools Supplementary Feeding Project	30,900,000	30,880,096.64		19,903.36
.656	Text Books	26,100,000	30,769,296.16	4,669,296.16	
.669	National Trade Certificate Foundation Course	33,930,000	33,801,830.01		128,169.99
.700	Contribution to International Organisation(s)	5,800,000	3,628,900.24		2,171,099.76
	TOTAL - GENERAL	4,057,643,030	4,091,422,596.39	77,169,296.16	43,389,729.77

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	A. Personal Emoluments				
08-102.001	Personal Emoluments	686,758,605	679,511,779.45		7,246,825.55
	B. Other Charges Recurrent				
08-102.002	Wages	2,660,185	2,510,286.91		149,898.09
.003	Travelling and transport	54,360,000	54,168,198.56		191,801.44
.012	Overtime	3,920,000	3,915,731.07		4,268.93
.050	Office expenses and incidentals	290,000	248,691.69		41,308.31
.051	Telephone bills	2,125,000	2,061,933.97		63,066.03
.052	Rent	1,900,000	1,185,956.48		714,043.52
.054	Office equipment and furniture	360,000	354,971.60		5,028.40
.055	Maintenance of buildings, grounds, plant and equipment	8,000,000	7,438,489.59		561,510.41
.056	Training of staff	10	0.00		10.00
.057	I.T facilities	10	0.00		10.00
.059	Electricity charges	10,505,000	10,502,507.30		2,492.70
.060	Water rates	5,150,000	5,140,699.75		9,300.25
.101	Uniforms	2,075,000	1,675,701.00		399,299.00
.199	Other operating expenses	450,000	449,376.32		623.68
.229	Teaching aids and other school requisites	9,800,000	9,731,579.42		68,420.58
.271	Physical Education and Sports	400,000	399,278.31		721.69
.668	Grant to Oriental Language Teachers	10,960,000	10,088,159.48		871,840.52
	TOTAL - ZONE 1				
	PORT - LOUIS AND THE NORTH	799,713,810	789,383,340.90		10,330,469.10
	EDUCATION DIRECTORATE - ZONE 2 - BEAU BASSIN / ROSE HILL AND THE EAST				
	A. Personal Emoluments				
08-103.001	Personal Emoluments	508,545,370	506,687,917.15		1,857,452.85
	B. Other Charges Recurrent				
08-103.002	Wages	3,780,280	3,720,199.07		60,080.93
.003	Travelling and transport	45,150,000	45,108,821.57		41,178.43
	<i>carried forward</i>	557,475,650	555,516,937.79		1,958,712.21

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	557,475,650	555,516,937.79		1,958,712.21
	B. Other Charges Recurrent - contd.				
08-103.012	Overtime	2,925,000	2,884,876.48		40,123.52
.050	Office expenses and incidentals	200,000	125,703.90		74,296.10
.051	Telephone bills	1,100,000	1,097,760.48		2,239.52
.052	Rent	100,000	39,629.03		60,370.97
.054	Office equipment and furniture	225,000	224,331.25		668.75
.055	Maintenance of buildings, grounds, plant and equipment	7,000,000	6,802,050.45		197,949.55
.056	Training of staff	10	0.00		10.00
.057	I.T facilities	10	0.00		10.00
.059	Electricity charges	6,920,000	6,879,971.45		40,028.55
.060	Water rates	3,600,000	2,675,487.39		924,512.61
.101	Uniforms	1,800,000	1,256,190.20		543,809.80
.199	Other operating expenses	230,000	212,293.47		17,706.53
.229	Teaching aids and other school requisites	6,400,000	6,214,310.15		185,689.85
.271	Physical Education and Sports	300,000	298,833.77		1,166.23
.668	Grant to Oriental Language Teachers	9,500,000	9,489,967.30		10,032.70
	TOTAL - ZONE 2 BEAU BASSIN/ ROSE HILL AND THE EAST	597,775,670	593,718,343.11		4,057,326.89
	EDUCATION DIRECTORATE - ZONE 3 CUREPIPE AND THE SOUTH				
	A. Personal Emoluments				
08-104.001	Personal Emoluments	420,029,930	416,196,263.14		3,833,666.86
	B. Other Charges Recurrent				
08-104.002	Wages	3,640,270	3,466,272.81		173,997.19
.003	Travelling and transport	34,350,000	34,341,275.76		8,724.24
.012	Overtime	1,500,000	1,113,956.35		386,043.65
.050	Office expenses and incidentals	200,000	197,484.47		2,515.53
	<i>carried forward</i>	459,720,200	455,315,252.53		4,404,947.47

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	459,720,200	455,315,252.53		4,404,947.47
	B. Other Charges Recurrent - contd				
08-104.051	Telephone bills	1,075,000	1,074,760.95		239.05
.052	Rent	1,150,000	1,150,000.00		
.054	Office equipment and furniture	150,000	105,985.00		44,015.00
.055	Maintenance of buildings, grounds, plant and equipment	4,800,000	4,781,793.02		18,206.98
.056	Training of staff	10	0.00		10.00
.057	I.T facilities	10	0.00		10.00
.059	Electricity charges	5,540,000	5,537,773.33		2,226.67
.060	Water rates	3,000,000	2,875,441.92		124,558.08
.101	Uniforms	1,300,000	972,630.70		327,369.30
.199	Other operating expenses	300,000	299,948.84		51.16
.229	Teaching aids and other school requisites	5,760,000	5,392,911.46		367,088.54
.271	Physical Education and Sports	250,000	249,241.90		758.10
.668	Grant to Oriental Language Teachers	6,580,000	6,579,084.00		916.00
	TOTAL - ZONE 3 CUREPIPE AND THE SOUTH	489,625,220	484,334,823.65		5,290,396.35
	EDUCATION DIRECTORATE - ZONE 4 VACOAS/PHOENIX, QUATRE BORNES AND THE WEST				
	A. Personal Emoluments				
08-105.001	Personal Emoluments	388,342,025	381,372,325.16		6,969,699.84
	B. Other Charges Recurrent				
08-105.002	Wages	1,890,145	1,720,944.83		169,200.17
.003	Travelling and transport	36,800,000	35,991,828.75		808,171.25
.012	Overtime	1,800,000	1,798,019.11		1,980.89
.050	Office expenses and incidentals	200,000	185,284.26		14,715.74
.051	Telephone bills	1,245,000	1,244,793.67		206.33
.052	Rent	1,200,000	819,400.00		380,600.00
.054	Office equipment and furniture	200,000	188,080.55		11,919.45
	<i>carried forward</i>	431,677,170	423,320,676.33		8,356,493.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF EDUCATION & HUMAN RESOURCES				
	-continued				
	ZONE 4				
	VACOAS/PHOENIX, QUATRE BORNES AND THE WEST - continued				
	<i>brought forward</i>	431,677,170	423,320,676.33		8,356,493.67
	B. Other Charges Recurrent - contd.				
08-105.055	Maintenance of buildings, grounds, plant and equipment	5,130,000	5,101,647.03		28,352.97
.056	Training of staff	10	0.00		10.00
.057	I.T facilities	10	0.00		10.00
.059	Electricity charges	5,770,000	5,767,928.75		2,071.25
.060	Water rates	2,575,000	2,231,327.02		343,672.98
.101	Uniforms	1,050,000	819,243.60		230,756.40
.199	Other operating expenses	170,000	161,330.16		8,669.84
.229	Teaching aids and other school requisites	4,700,000	4,130,578.68		569,421.32
.271	Physical Education and Sports	250,000	228,915.25		21,084.75
.668	Grant to Oriental Language Teachers	3,800,000	3,651,708.93		148,291.07
	TOTAL - ZONE 4				
	VACOAS/PHOENIX, QUATRE BORNES AND THE WEST	455,122,190	445,413,355.75		9,708,834.25
	CAREERS GUIDANCE SERVICE				
	A. Personal Emoluments				
08-106.001	Personal Emoluments	2,166,000	1,580,359.70		585,640.30
	B. Other Charges Recurrent				
08-106.003	Travelling and transport	435,000	241,340.53		193,659.47
.012	Overtime	10,000	0.00		10,000.00
.050	Office expenses and incidentals	70,000	33,431.54		36,568.46
.051	Telephone bills	60,000	58,273.75		1,726.25
.052	Rent	500,000	381,708.00		118,292.00
.054	Office equipment and furniture	125,000	17,467.00		107,533.00
.057	I.T. facilities	10	0.00		10.00
.059	Electricity charges	60,000	23,528.71		36,471.29
.060	Water rates	8,000	0.00		8,000.00
.101	Uniforms	6,000	0.00		6,000.00
.199	Other operating expenses	250,000	163,191.66		86,808.34
	TOTAL - CAREERS GUIDANCE SERVICE	3,690,010	2,499,300.89		1,190,709.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	4,342,000	3,754,813.76		587,186.24
	B. Other Charges Recurrent				
08-107.002	Wages	65,000	60,000.00		5,000.00
.003	Travelling and transport	500,000	394,296.20		105,703.80
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	100,000	18,819.69		81,180.31
.050	Office expenses and incidentals	150,000	85,222.50		64,777.50
.051	Telephone bills	400,000	88,737.40		311,262.60
.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	99,205.00		795.00
.055	Maintenance of buildings, grounds, plant and equipment	10	0.00		10.00
.056	Training of staff	10	0.00		10.00
.057	I.T. facilities	10	0.00		10.00
.059	Electricity charges	10	0.00		10.00
.061	Publications	75,000	71,765.00		3,235.00
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	25,000	2,790.00		22,210.00
.167	Postage	75,000	61,421.58		13,578.42
.176	Printing and stationery	100,000	66,334.75		33,665.25
.199	Other operating expenses	100,000	32,496.05		67,503.95
.309	Human Resource Development Council	10,500,000	10,500,000.00		
.335	Contribution to Mauritius Qualifications Authority	13,500,000	9,778,000.00		3,722,000.00
.340	Contribution to Industrial and Vocational Training Board	175,000,000	175,000,000.00		
.409	National Productivity and Competitiveness Council	10,500,000	10,500,000.00		
	TOTAL - HUMAN RESOURCES	215,537,070	210,518,901.93		5,018,168.07
	TOTAL - MINISTRY OF EDUCATION & HUMAN RESOURCES	6,619,107,000	6,617,290,662.62	77,169,296.16	78,985,633.54

Net amount under the Provisions

1,816,337.38

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	11,747,000	11,743,138.19		3,861.81
	B. Other Charges Recurrent				
09-101.002	Wages	185,000	183,480.00		1,520.00
.003	Travelling and transport	1,825,000	1,823,521.00		1,479.00
.010	Staff welfare	5,000	5,000.00		
.012	Overtime	120,000	111,482.24		8,517.76
.050	Office expenses and incidentals	250,000	205,801.45		44,198.55
.051	Telephone bills	650,000	541,452.14		108,547.86
.052	Rent	4,400,000	4,398,261.48		1,738.52
.053	Maintenance and running of vehicles	300,000	224,761.37		75,238.63
.054	Office equipment and furniture	200,000	577,087.99	377,087.99	
.055	Maintenance of buildings, grounds, plant and equipment	525,000	524,318.74		681.26
.056	Training of staff	60,000	52,898.52		7,101.48
.057	I.T. facilities	100,000	100,000.00		
.059	Electricity charges	700,000	699,049.00		951.00
.061	Publications	95,000	92,259.00		2,741.00
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	19,980	14,340.00		5,640.00
.119	Seminars	10	0.00		10.00
.167	Postage	25,000	20,564.53		4,435.47
.176	Printing and stationery	300,000	297,882.31		2,117.69
.199	Other operating expenses	100,000	75,797.80		24,202.20
.336	Contribution to Utilities Regulatory Authority	0	0.00		
.620	Water rates in respect of Religious Bodies and Charitable Institutions	8,400,000	7,697,606.78		702,393.22
.700	Contribution to International Organisation(s)	1,250,000	1,249,128.92		871.08
	TOTAL - GENERAL	31,257,000	30,637,831.46	377,087.99	996,256.53
	ENERGY SERVICES DIVISION				
	A. Personal Emoluments				
09-102.001	Personal Emoluments	34,168,000	33,746,677.88		421,322.12
	<i>carried forward</i>	34,168,000	33,746,677.88		421,322.12

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF PUBLIC UTILITIES - continued				
	ENERGY SERVICES DIVISION				
	- continued				
	<i>brought forward</i>	34,168,000	33,746,677.88		421,322.12
	B. Other Charges Recurrent				
09-102.002	Wages	485,000	467,243.05		17,756.95
.003	Travelling and transport	4,734,000	4,732,764.57		1,235.43
.010	Staff welfare	18,000	18,000.00		
.012	Overtime	585,000	582,297.81		2,702.19
.050	Office expenses and incidentals	100,000	99,871.71		128.29
.051	Telephone bills	560,000	546,127.74		13,872.26
.052	Rent	1,311,000	1,310,398.00		602.00
.053	Maintenance and running of vehicles	850,000	830,808.80		19,191.20
.054	Office equipment and furniture	120,000	119,780.00		220.00
.055	Maintenance of buildings, grounds, plant and equipment	1,439,000	1,438,752.70		247.30
.056	Training of staff	500,000	498,192.09		1,807.91
.057	I.T. facilities	150,000	149,373.13		626.87
.059	Electricity charges	250,000	234,113.50		15,886.50
.060	Water rates	25,000	16,139.60		8,860.40
.061	Publications	20,000	15,665.00		4,335.00
.101	Uniforms	545,000	540,621.25		4,378.75
.113	Security services	165,000	158,923.10		6,076.90
.167	Postage	35,000	34,671.00		329.00
.176	Printing and stationery	300,000	299,933.00		67.00
.199	Other operating expenses	660,000	657,564.45		2,435.55
	TOTAL - ENERGY SERVICES DIVISION	47,020,000	46,497,918.38		522,081.62
	WATER RESOURCES UNIT				
	A. Personal Emoluments				
09-103.001	Personal Emoluments	14,043,000	13,137,828.31		905,171.69
	B. Other Charges Recurrent				
09-103.002	Wages	77,010	29,327.72		47,682.28
.003	Travelling and transport	2,000,000	1,971,229.90		28,770.10
.010	Staff welfare	7,000	3,182.00		3,818.00
.012	Overtime	330,000	328,669.58		1,330.42
	<i>carried forward</i>	16,457,010	15,470,237.51		986,772.49

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	16,457,010	15,470,237.51		986,772.49
	B. Other Charges Recurrent-contd				
09-103.050	Office expenses and incidentals	30,000	22,535.57		7,464.43
.051	Telephone bills	232,000	231,098.50		901.50
.052	Rent	3,216,000	3,211,495.68		4,504.32
.053	Maintenance and running of vehicles	410,000	390,346.67		19,653.33
.054	Office equipment and furniture	105,000	99,213.50		5,786.50
.055	Maintenance of buildings, grounds, plant and equipment	155,000	112,039.66		42,960.34
.056	Training of staff	50,000	49,054.00		946.00
.057	I.T. facilities	100,000	99,101.55		898.45
.059	Electricity charges	488,000	486,595.28		1,404.72
.060	Water rates	13,000	8,299.18		4,700.82
.061	Publications	27,000	14,270.00		12,730.00
.101	Uniforms	175,000	158,668.00		16,332.00
.113	Security services	1,540,000	1,502,492.68		37,507.32
.167	Postage	24,990	21,844.15		3,145.85
.176	Printing and stationery	130,000	128,030.10		1,969.90
.188	Laboratory analysis of industrial effluents	104,000	28,193.25		75,806.75
.199	Other operating expenses	23,000	9,793.20		13,206.80
	TOTAL -WATER RESOURCES UNIT	23,280,000	22,043,308.48		1,236,691.52
	RADIATION PROTECTION AUTHORITY				
	A. Personal Emoluments				
09-104.001	Personal Emoluments	1,815,000	1,708,360.03		106,639.97
	B. Other Charges Recurrent				
09-104.003	Travelling and transport	240,000	198,955.00		41,045.00
.010	Staff welfare	1,000	1,000.00		
.050	Office expenses and incidentals	53,000	52,454.99		545.01
.051	Telephone bills	60,000	58,314.75		1,685.25
.052	Rent	1,070,000	1,068,000.00		2,000.00
.053	Maintenance and running of vehicles	27,000	7,409.44		19,590.56
	<i>carried forward</i>	3,266,000	3,094,494.21		171,505.79

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	9-1. MINISTRY OF PUBLIC UTILITIES - continued				
	RADIATION PROTECTION AUTHORITY - continued				
	<i>brought forward</i>	3,266,000	3,094,494.21		171,505.79
	B. Other Charges Recurrent - contd.				
09-104.054	Office equipment and furniture	500,010	413,988.00		86,022.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000	4,600.00		5,400.00
.056	Training of staff	10	0.00		10.00
.057	I.T. facilities	10,000	7,142.50		2,857.50
.059	Electricity charges	80,000	76,307.00		3,693.00
.065	Fees to Chairman and Members of Boards and Committees	234,000	175,160.00		58,840.00
.101	Uniforms	4,970	0.00		4,970.00
.113	Security services	60,000	0.00		60,000.00
.167	Postage	10,000	1,521.00		8,479.00
.176	Printing and stationery	50,000	48,845.70		1,154.30
.199	Other operating expenses	10	0.00		10.00
	TOTAL - RADIATION PROTECTION AUTHORITY	4,225,000	3,822,058.41		402,941.59
	TOTAL - MINISTRY OF PUBLIC UTILITIES	105,782,000	103,001,116.73	377,087.99	3,157,971.26
	<i>Net amount under the Provisions</i>				2,780,883.27
	10-1. MINISTRY OF LOCAL GOVERNMENT				
	GENERAL				
	A. Personal Emoluments				
10-101.001	Personal Emoluments	78,715,000	77,851,254.16		863,745.84
	B. Other Charges Recurrent				
10.101.002	Wages	130,000	118,462.00		11,538.00
.003	Travelling and transport	8,700,000	8,505,758.91		194,241.09
.010	Staff welfare	85,000	84,617.50		382.50
.012	Overtime	1,800,000	1,754,651.05		45,348.95
.050	Office expenses and incidentals	350,000	349,660.86		339.14
.051	Telephone bills	850,000	849,663.98		336.02
	<i>carried forward</i>	90,630,000	89,514,068.46		1,115,931.54

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF LOCAL GOVERNMENT -continued				
	GENERAL - continued				
	<i>brought forward</i>	90,630,000	89,514,068.46		1,115,931.54
	B. Other Charges Recurrent -contd.				
10-101.052	Rent	1,415,000	1,414,648.44		351.56
.053	Maintenance and running of vehicles	1,330,000	1,301,207.38		28,792.62
.054	Office equipment and furniture	170,000	158,046.75		11,953.25
.056	Training of staff	100,000	57,119.45		42,880.55
.057	I.T. facilities	275,000	202,524.34		72,475.66
.059	Electricity charges	120,000	96,356.21		23,643.79
.060	Water rates	21,000	14,790.20		6,209.80
.061	Publications	160,000	155,060.00		4,940.00
.065	Fees to Chairman and Members of Boards and Committees	300,000	278,490.00		21,510.00
.101	Uniforms	2,070,000	1,664,449.50		405,550.50
.167	Postage	85,000	78,501.00		6,499.00
.176	Printing and stationery	325,000	324,659.00		341.00
.199	Other operating expenses	800,000	796,527.03		3,472.97
.213	Promotion of Local Government	300,000	248,408.95		51,591.05
.700	Contribution to International Organisation(s)	247,000	236,922.40		10,077.60
	TOTAL - GENERAL	98,348,000	96,541,779.11		1,806,220.89
	LOCAL AUTHORITIES				
	A. Personal Emoluments				
10-102.001	Personal Emoluments	6,500,000	6,350,392.55		149,607.45
	B. Other Charges Recurrent				
10-102.003	Travelling and transport	470,000	378,450.00		91,550.00
.101	Uniforms	200,000	126,480.00		73,520.00
.451	Grant in Aid to Local Authorities	1,356,600,000	1,354,481,441.50		2,118,558.50
	TOTAL - LOCAL AUTHORITIES	1,363,770,000	1,361,336,764.05		2,433,235.95

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	28,076,000	27,733,604.69		342,395.31
	B. Other Charges Recurrent				
10-103.003	Travelling and transport	3,000,000	2,972,587.80		27,412.20
.010	Staff welfare	20,000	13,200.00		6,800.00
.012	Overtime	1,500,000	1,344,161.82		155,838.18
.050	Office expenses and incidentals	150,000	118,527.65		31,472.35
.051	Telephone bills	400,000	398,705.50		1,294.50
.052	Rent	306,000	306,000.00		0.00
.053	Maintenance and running of vehicles	1,000,000	999,598.14		401.86
.054	Office equipment and furniture	100,000	98,126.00		1,874.00
.056	Training of staff	100,000	42,450.00		57,550.00
.057	I.T. facilities	225,000	216,036.75		8,963.25
.059	Electricity charges	200,000	194,566.79		5,433.21
.060	Water rates	15,000	4,702.80		10,297.20
.061	Publications	40,000	39,697.00		303.00
.101	Uniforms	400,000	400,000.00		
.165	Refuse collection	96,600,000	95,616,391.97		983,608.03
.166	Cleaning and maintenance of public beaches	61,000,000	59,051,429.22		1,948,570.78
.167	Postage	30,000	16,863.00		13,137.00
.172	Operation of transfer stations	137,000,000	136,516,933.33		483,066.67
.173	Operation of landfill sites	115,200,000	107,225,967.56		7,974,032.44
.176	Printing and stationery	100,000	75,722.00		24,278.00
.199	Other operating expenses	1,000,000	660,353.04		339,646.96
.207	National Awareness Campaigns	200,000	1,900.00		198,100.00
.431	Grant to Beach Authority	7,900,000	7,900,000.00		
.700	Contribution to International Organisation(s)	180,000	17,199.91		162,800.09
	TOTAL - SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT	454,742,000	441,964,724.97		12,777,275.03
	TOTAL - MINISTRY OF LOCAL GOVERNMENT	1,916,860,000	1,899,843,268.13		17,016,731.87
	<i>Net amount under the Provisions</i>				<i>17,016,731.87</i>

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-2. FIRE SERVICES				
	A. Personal Emoluments				
10-201.001	Personal Emoluments	128,885,000	128,192,356.70		692,643.30
	B. Other Charges Recurrent				
10-201.003	Travelling and transport	6,250,000	6,156,648.16		93,351.84
.010	Staff welfare	40,000	39,543.00		457.00
.012	Overtime	275,000	273,706.88		1,293.12
.050	Office expenses and incidentals	150,000	120,237.95		29,762.05
.051	Telephone bills	1,900,000	1,895,770.86		4,229.14
.052	Rent	4,146,000	4,073,560.00		72,440.00
.053	Maintenance and running of vehicles	9,700,000	9,299,347.19		400,652.81
.054	Office equipment and furniture	300,000	215,010.00		84,990.00
.055	Maintenance of buildings, grounds, plant and equipment	700,000	694,730.55		5,269.45
.056	Training of staff	100,000	87,583.06		12,416.94
.057	I.T. facilities	381,000	80,827.50		300,172.50
.059	Electricity charges	1,850,000	1,842,005.95		7,994.05
.060	Water rates	490,000	436,941.70		53,058.30
.061	Publications	10,000	0.00		10,000.00
.101	Uniforms	5,400,000	4,622,851.79		777,148.21
.167	Postage	140,000	87,737.00		52,263.00
.176	Printing and stationery	400,000	399,636.86		363.14
.199	Other operating expenses	2,200,000	2,083,490.79		116,509.21
619	Contribution to Recreation and Barracks Fund	5,000	5,000.00		
	TOTAL - FIRE SERVICES	163,322,000	160,606,985.94		2,715,014.06
	<i>Net amount under the Provisions</i>				2,715,014.06
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES				
	GENERAL				
	A. Personal Emoluments				
11-101.001	Personal Emoluments	35,977,960	35,714,203.98		263,756.02
	B. Other Charges Recurrent				
11-101.002	Wages	115,000	110,040.00		4,960.00
.003	Travelling and transport	5,250,000	5,250,000.00		
	<i>carried forward</i>	41,342,960	41,074,243.98	0.00	268,716.02

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	41,342,960	41,074,243.98		268,716.02
	B. Other Charges Recurrent - contd.				
11-101.010	Staff welfare	425,000	401,317.25		23,682.75
.012	Overtime	1,100,000	1,100,000.00		
.050	Office expenses and incidentals	720,000	612,513.96		107,486.04
.051	Telephone bills	2,100,000	1,917,600.11		182,399.89
.052	Rent	12,200,000	11,813,388.10		386,611.90
.053	Maintenance and running of vehicles	400,000	243,430.31		156,569.69
.054	Office equipment and furniture	575,000	530,381.50		44,618.50
.055	Maintenance of buildings, grounds, plant and equipment	475,000	387,949.34		87,050.66
.056	Training of staff	1,100,000	252,892.10		847,107.90
.057	I.T. facilities	1,700,000	1,511,628.48		188,371.52
.059	Electricity charges	1,500,000	1,499,990.24		9.76
.060	Water rates	10	0.00		10.00
.061	Publications	300,000	276,167.61		23,832.39
.065	Fees to Chairman and Members of Boards and Committees	600,000	489,240.00		110,760.00
.101	Uniforms	65,000	44,120.00		20,880.00
.119	Seminars	50,000	0.00		50,000.00
.167	Postage	310,000	309,860.00		140.00
.176	Printing and stationery	900,000	899,361.00		639.00
.199	Other operating expenses	550,000	342,155.82		207,844.18
.255	Health and safety	700,000	455,584.46		244,415.54
.297	Accreditation of Laboratories	1,000,000	400,431.60		599,568.40
.341	Contribution to Small Planters Welfare Fund	3,000,000	3,000,000.00		
.670	Compensation to planters i.c.w. Tianli Project	0	53,673,900.00	53,673,900.00	
	TOTAL - GENERAL	71,112,970	121,236,155.86	53,673,900.00	3,550,714.14
	AGRICULTURE				
	A. Personal Emoluments				
11-102.001	Personal Emoluments	310,600,000	307,846,443.91		2,753,556.09
	<i>carried forward</i>	310,600,000	307,846,443.91		2,753,556.09

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	310,600,000	307,846,443.91		2,753,556.09
	B. Other Charges Recurrent				
11-102.002	Wages	1,940,000	1,667,327.40		272,672.60
.003	Travelling and transport	37,500,000	37,459,796.67		40,203.33
.012	Overtime	10,100,000	10,095,902.19		4,097.81
.050	Office expenses and incidentals	900,000	825,746.21		74,253.79
.051	Telephone bills	1,895,000	1,872,706.47		22,293.53
.052	Rent	260,000	219,756.30		40,243.70
.053	Maintenance and running of vehicles	11,500,000	10,872,246.65		627,753.35
.054	Office equipment and furniture	320,000	315,124.00		4,876.00
.055	Maintenance of buildings, grounds, plant and equipment	3,300,000	2,094,393.55		1,205,606.45
.059	Electricity charges	7,425,000	7,241,060.45		183,939.55
.060	Water rates	1,600,000	1,206,583.70		393,416.30
.061	Publications	300,000	186,636.16		113,363.84
.088	Research and Development	6,100,000	3,598,643.34		2,501,356.66
.101	Uniforms	5,435,000	4,861,561.46		573,438.54
.104	Apparatus and supplies of laboratory	3,000,000	1,827,228.18		1,172,771.82
.113	Security services	4,600,000	4,594,864.62		5,135.38
.119	Seminars	50,000	39,625.00		10,375.00
.160	Prevention of pests and plant and animal diseases	4,150,000	3,788,926.27		361,073.73
.161	Control of Pigeon Population	1,500,000	494,500.00		1,005,500.00
.167	Postage	145,000	144,929.00		71.00
.176	Printing and stationery	1,440,000	1,298,032.24		141,967.76
.199	Other operating expenses	4,700,000	4,576,797.62		123,202.38
.234	Operating costs - control of stray dogs	2,000,000	1,207,184.44		792,815.56
.272	Horticulture	2,500,000	1,665,736.61		834,263.39
.273	Animal Production/Livestock Breeding	61,925,000	56,380,330.35		5,544,669.65
.274	Veterinary services	7,900,000	7,762,361.55		137,638.45
.296	Fruit Fly Control Programme	3,000,000	2,637,566.75		362,433.25
.310	Food and Agricultural Research Council	137,053,350	137,052,148.00		1,202.00
.321	Farmers Service Corporation	13,500,000	13,500,000.00		
.322	Contribution to Sir Seewoosagar Ramgoolam Botanical Garden Trust	12,000,000	12,000,000.00		
.327	Contribution to Tea Board	4,500,000	4,500,000.00		
	<i>carried forward</i>	663,138,350	643,834,159.09		19,304,190.91

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	663,138,350	643,834,159.09		19,304,190.91
	B. Other Charges Recurrent -contd.				
11-102.328	Agricultural Technology Diffusion Scheme	2,500,000	2,248,973.00		251,027.00
.338	Contribution to Irrigation Authority	60,000,000	60,000,000.00		
.458	Contribution for the Regulatory Functions of the Tobacco Board	3,000,000	3,000,000.00		
.459	Contribution to Mauritius Meat Authority	5,300,000	5,257,000.00		43,000.00
.481	Incentives for Agricultural, Livestock and Fruit Productions	20,000,000	37,628,500.89	17,628,500.89	
.650	Contribution to Local Organisations	6,540,000	6,492,000.00		48,000.00
.700	Contribution to International Organisation(s)	4,400,000	2,359,380.43		2,040,619.57
	TOTAL - AGRICULTURE	764,878,350	760,820,013.41	17,628,500.89	21,686,837.48
	CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD				
	A. Personal Emoluments				
11-103.001	Personal Emoluments	39,430,000	37,318,023.72		2,111,976.28
	B. Other Charges Recurrent				
11-103.003	Travelling and transport	6,403,000	5,502,291.08		900,708.92
.012	Overtime	6,325,000	5,239,221.53		1,085,778.47
.050	Office expenses and incidentals	210,000	208,720.43		1,279.57
.051	Telephone bills	225,000	194,676.36		30,323.64
.053	Maintenance and running of vehicles	500,000	469,682.23		30,317.77
.054	Office equipment and furniture	150,000	102,567.50		47,432.50
.055	Maintenance of buildings, grounds, plant and equipment	170,000	116,364.48		53,635.52
.056	Training of staff	50,000	44,000.00		6,000.00
.057	I.T. facilities	370,000	315,839.00		54,161.00
.059	Electricity charges	125,000	117,606.00		7,394.00
.061	Publications	10,000	9,153.00		847.00
.065	Fees to Chairman and Members of Boards and Committees	250,000	196,855.00		53,145.00
	<i>carried forward</i>	54,218,000	49,835,000.33		4,382,999.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	54,218,000	49,835,000.33		4,382,999.67
	B. Other Charges Recurrent - contd.				
11-103.101	Uniforms	650,000	627,900.50		22,099.50
.119	Seminars	50,000	34,202.00		15,798.00
.167	Postage	75,000	50,533.00		24,467.00
.176	Printing and stationery	140,000	97,071.63		42,928.37
.199	Other operating expenses	430,000	419,169.05		10,830.95
	TOTAL - CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD	55,563,000	51,063,876.51		4,499,123.49
	FORESTS				
	A. Personal Emoluments				
11-104.001	Personal Emoluments	113,014,000	111,568,350.22		1,445,649.78
	B. Other Charges Recurrent				
11-104.002	Wages	1,440,000	1,358,818.81		81,181.19
.003	Travelling and transport	18,690,000	18,685,413.86		4,586.14
.012	Overtime	1,500,000	1,500,000.00		
.050	Office expenses and incidentals	140,000	130,324.04		9,675.96
.051	Telephone bills	455,000	451,475.89		3,524.11
.052	Rent	10	0.00		10.00
.053	Maintenance and running of vehicles	1,300,000	1,282,837.48		17,162.52
.054	Office equipment and furniture	75,000	50,240.00		24,760.00
.055	Maintenance of buildings, grounds, plant and equipment	600,000	599,874.95		125.05
.059	Electricity charges	391,000	389,812.40		1,187.60
.060	Water rates	575,000	513,839.00		61,161.00
.061	Publications	20,000	17,562.45		2,437.55
.101	Uniforms	3,046,000	2,854,162.24		191,837.76
.113	Security services	515,000	511,337.79		3,662.21
.119	Seminars	25,000	0.00		25,000.00
.167	Postage	45,000	44,461.00		539.00
.176	Printing and stationery	170,000	141,710.40		28,289.60
	<i>carried forward</i>	142,001,010	140,100,220.53		1,900,789.47

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES				
	-continued				
	FORESTS - continued				
	<i>brought forward</i>	142,001,010	140,100,220.53		1,900,789.47
	B. Other Charges Recurrent - contd.				
11-104.199	Other operating expenses	1,650,000	1,604,828.17		45,171.83
.284	Social forestry	250,000	231,044.95		18,955.05
.700	Contribution to International Organisation(s)	11,000	11,000.00		
	TOTAL - FORESTS	143,912,010	141,947,093.65		1,964,916.35
	NATIONAL PARKS AND CONSERVATION SERVICE				
	A. Personal Emoluments				
11-105.001	Personal Emoluments	12,724,700	12,350,704.83		373,995.17
	B. Other Charges Recurrent				
11-105.002	Wages	490,000	485,051.42		4,948.58
.003	Travelling and transport	2,750,000	2,750,000.00		
.012	Overtime	450,000	449,453.19		546.81
.050	Office expenses and incidentals	75,000	70,488.23		4,511.77
.051	Telephone bills	230,000	219,503.37		10,496.63
.053	Maintenance and running of vehicles	100,000	99,984.22		15.78
.054	Office equipment and furniture	40,000	37,570.00		2,430.00
.055	Maintenance of buildings, grounds, plant and equipment	70,000	61,148.19		8,851.81
.058	Maintenance services	210,000	115,652.36		94,347.64
.059	Electricity charges	300,000	299,629.00		371.00
.060	Water rates	30,000	16,303.00		13,697.00
.061	Publications	25,000	5,465.00		19,535.00
.101	Uniforms	225,000	218,043.40		6,956.60
.113	Security services	930,000	925,947.30		4,052.70
.119	Seminars	25,000	5,050.00		19,950.00
.167	Postage	42,000	35,773.68		6,226.32
.199	Other operating expenses	700,000	486,579.08		213,420.92
.700	Contribution to International Organisation(s)	440,000	439,997.63		2.37
	TOTAL - NATIONAL PARKS AND CONSERVATION SERVICE	19,856,700	19,072,343.90		784,356.10

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF AGRO INDUSTRY & FISHERIES				
	-continued				
	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 & FISHERIES	1,055,323,350	1,094,139,483.33	71,302,400.89	32,486,267.56
	<i>Net amount over the Provisions</i>			38,816,133.33	
	11-2. FISHERIES				
	A. Personal Emoluments				
11-201.001	Personal Emoluments	84,765,000	84,573,191.82		191,808.18
	B. Other Charges Recurrent				
11-201.002	Wages	77,000	0.00		77,000.00
.003	Travelling and transport	10,800,000	10,751,402.58		48,597.42
.010	Staff welfare	25,000	25,000.00		
.012	Overtime	1,200,000	1,083,172.20		116,827.80
.050	Office expenses and incidentals	350,000	347,207.28		2,792.72
.051	Telephone bills	1,480,000	1,475,013.77		4,986.23
.052	Rent	4,005,000	4,003,446.60		1,553.40
.053	Maintenance and running of vehicles	2,700,000	2,349,807.51		350,192.49
.054	Office equipment and furniture	200,000	141,000.00		59,000.00
.055	Maintenance of buildings, grounds, plant and equipment	3,600,000	2,837,597.33		762,402.67
.056	Training of staff	100,000	70,873.00		29,127.00
.057	I.T. facilities	150,000	105,012.85		44,987.15
.059	Electricity charges	2,800,000	2,790,250.10		9,749.90
.060	Water rates	375,000	374,356.79		643.21
.061	Publications	100,000	64,230.88		35,769.12
.065	Fees to Chairman and Members of Boards and Committees	0	0.00		
.070	Maintenance of Vessel Monitoring System	3,500,000	3,273,330.74		226,669.26
.101	Uniforms	1,500,000	1,499,693.75		306.25
	<i>carried forward</i>	117,727,000	115,764,587.20		1,962,412.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2. FISHERIES				
	-continued				
	<i>brought forward</i>	117,727,000	115,764,587.20		1,962,412.80
	B. Other Charges Recurrent-contd.				
11-201.113	Security Services	1,800,000	1,681,328.24		118,671.76
.119	Seminars	50,000	48,213.75		1,786.25
.167	Postage	85,000	84,431.00		569.00
.174	Fisheries Training and Extension Centre	2,400,000	2,203,459.94		196,540.06
.176	Printing and stationery	550,000	526,605.80		23,394.20
.192	Fisheries Research	2,270,000	2,114,672.17		155,327.83
.199	Other operating expenses	540,000	432,565.00		107,435.00
.201	One-Stop Shop (Sea Food Hub)	1,700,000	1,627,252.57		72,747.43
.418	Contribution to Fishermen Welfare Fund	3,500,000	3,500,000.00		
.667	Compensation to net fishermen	500,000	350,000.00		150,000.00
.700	Contribution to International Organisation(s)	1,200,000	1,027,427.86		172,572.14
	TOTAL - FISHERIES	132,322,000	129,360,543.53		2,961,456.47
	<i>Net amount under the Provisions</i>				2,961,456.47
	12-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS				
	GENERAL				
	A. Personal Emoluments				
12-101.001	Personal Emoluments	25,268,000	25,240,463.59		27,536.41
	B. Other Charges Recurrent				
12-101.002	Wages	125,000	119,808.16		5,191.84
.003	Travelling and transport	3,800,000	4,303,119.96	503,119.96	
.010	Staff welfare	100,000	87,450.79		12,549.21
.012	Overtime	800,000	797,239.00		2,761.00
.050	Office expenses and incidentals	370,000	344,450.73		25,549.27
.051	Telephone bills	2,000,000	1,922,083.40		77,916.60
.052	Rent	9,715,000	9,544,530.02		170,469.98
.053	Maintenance and running of vehicles	1,100,000	1,087,196.40		12,803.60
.054	Office equipment and furniture	150,000	145,655.97		4,344.03
.055	Maintenance of buildings, grounds, plant and equipment	330,000	325,077.19		4,922.81
.056	Training of staff	490,000	477,139.36		12,860.64
.057	I.T. facilities	2,100,000	1,816,669.23		283,330.77
	<i>carried forward</i>	46,348,000	46,210,883.80	503,119.96	640,236.16

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	GENERAL - continued				
	<i>brought forward</i>	46,348,000	46,210,883.80	503,119.96	640,236.16
	B. Other Charges Recurrent- contd.				
12-101.059	Electricity charges	700,000	697,181.41		2,818.59
.061	Publications	170,000	168,432.00		1,568.00
.065	Fees to Chairman and Members of Boards and Committees	225,000	216,940.00		8,060.00
.101	Uniforms	55,000	51,230.00		3,770.00
.167	Postage	1,600,000	1,515,909.50		84,090.50
.176	Printing and stationery	600,000	597,927.75		2,072.25
	TOTAL - GENERAL	49,698,000	49,458,504.46	503,119.96	742,615.50
	SOCIAL AID AND NATIONAL SOLIDARITY				
	A. Personal Emoluments				
12-102.001	Personal Emoluments	48,260,000	47,303,211.64		956,788.36
	B. Other Charges Recurrent				
12-102.002	Wages	1,000,000	838,418.65		161,581.35
.003	Travelling and transport	11,100,000	11,082,870.30		17,129.70
.012	Overtime	800,000	790,318.35		9,681.65
.050	Office expenses and incidentals	125,000	114,244.65		10,755.35
.051	Telephone bills	1,500,000	1,089,961.52		410,038.48
.052	Rent	3,775,000	3,772,894.73		2,105.27
.054	Office equipment and furniture	190,000	167,297.55		22,702.45
.059	Electricity charges	900,000	899,611.65		388.35
.060	Water rates	110,000	86,920.30		23,079.70
.066	Fees and allowances for Medical Boards and domiciliary visits	16,800,000	19,645,995.57	2,845,995.57	
.101	Uniforms	675,000	656,894.00		18,106.00
.151	Conferences and seminars	75,000	1,345.20		73,654.80
.163	Assistance and training of disabled persons	12,000,000	13,491,598.30	1,491,598.30	
.176	Printing and stationery	500,000	489,354.95		10,645.05
.181	Free vaccination for elderly citizens	6,415,000	6,412,851.00		2,149.00
	<i>carried forward</i>	104,225,000	106,843,788.36	4,337,593.87	1,718,805.51

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	104,225,000	106,843,788.36	4,337,593.87	1,718,805.51
	B. Other Charges Recurrent - contd.				
12-102.190	Mauritian Sign Language	200,000	175,147.60		24,852.40
.199	Other operating expenses	1,500,000	1,736,671.47	236,671.47	
.355	Grant-in-aid to "Ilois Welfare Fund"	1,900,000	1,900,000.00		
.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	16,000,000	16,000,000.00		
.392	Grant-in-aid to Senior Citizens Council	2,100,000	2,100,000.00		
.466	Income support for rice and flour	85,000,000	69,362,555.31		15,637,444.69
.551	Social Aid	340,000,000	309,510,172.80		30,489,827.20
.552	Unemployment Hardship Relief	1,300,000	1,299,747.00		253.00
.553	Family allowance	0	0.00		
.554	Allowance to Centenarians	485,000	480,000.00		5,000.00
.555	Assistance to professional fishermen	43,576,000	50,775,142.00	7,199,142.00	
.608	Grant-in-aid to Charitable Institutions	45,900,000	45,845,206.50		54,793.50
.650	Contribution to Local Organisation(s)	5,550,000	5,550,000.00		
.657	Subsidy on S.C. and H.S.C. Examination Fees	80,000,000	68,388,897.73		11,611,102.27
.661	Funeral grants	8,300,000	8,297,998.00		2,002.00
.662	Welfare of Vulnerable Groups and Senior Citizens	16,000,000	14,449,559.63		1,550,440.37
.663	Repatriation expenses	400,000	220,164.77		179,835.23
.664	Relief to Mauritians abroad	20,000	0.00		20,000.00
.671	Respite Programme for parents of severely disabled children	400,000	303,620.00		96,380.00
	TOTAL - SOCIAL AID AND NATIONAL SOLIDARITY	781,856,000	732,238,671.17	11,773,407.34	61,390,736.17
	NATIONAL PENSIONS				
	A. Personal Emoluments				
12-103.001	Personal Emoluments	81,550,000	81,392,556.48		157,443.52
	<i>carried forward</i>	81,550,000	81,392,556.48		157,443.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	NATIONAL PENSIONS - continued				
	<i>brought forward</i>	81,550,000	81,392,556.48		157,443.52
	B. Other Charges Recurrent				
12-103.003	Travelling and transport	9,200,000	9,190,117.50		9,882.50
.012	Overtime	700,000	692,259.30		7,740.70
.050	Office expenses and incidentals	79,000	66,629.56		12,370.44
.051	Telephone bills	1,350,000	1,346,384.77		3,615.23
.052	Rent	2,235,000	2,233,437.20		1,562.80
.054	Office equipment and furniture	100,000	86,076.00		13,924.00
.059	Electricity charges	640,500	638,956.96		1,543.04
.066	Fees and allowances for Medical Boards and domiciliary visits	6,325,000	6,794,172.77	469,172.77	
.101	Uniforms	720,500	720,400.00		100.00
.167	Postage	1,550,000	1,520,207.50		29,792.50
.176	Printing and stationery	1,000,000	978,081.91		21,918.09
.199	Other operating expenses	6,100,000	6,099,723.14		276.86
.575	Contribution to the National Pension Fund	6,945,000,000	6,849,986,253.74		95,013,746.26
.700	Contribution to International Organisation(s)	400,000	386,458.73		13,541.27
	TOTAL - NATIONAL PENSIONS	7,056,950,000	6,962,131,715.56	469,172.77	95,287,457.21
	SOCIAL WELFARE				
	A. Personal Emoluments				
12-104.001	Personal Emoluments	8,400,000	7,762,030.44		637,969.56
	B. Other Charges Recurrent				
12-104.003	Travelling and transport	1,900,000	1,898,381.00		1,619.00
.012	Overtime	200,000	154,267.93		45,732.07
.050	Office expenses and incidentals	75,000	16,459.50		58,540.50
.051	Telephone bills	150,000	119,233.00		30,767.00
.053	Maintenance and running of vehicles	100,000	88,739.08		11,260.92
.054	Office equipment and furniture	30,000	25,857.50		4,142.50
.055	Maintenance of buildings, grounds, plant and equipment	75,000	70,914.75		4,085.25
	<i>carried forward</i>	10,930,000	10,135,883.20		794,116.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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 - continued				
	<i>brought forward</i>	10,930,000	10,135,883.20		794,116.80
	B. Other Charges Recurrent - contd.				
12-104.101	Uniforms	65,000	57,240.00		7,760.00
.176	Printing and stationery	150,000	149,303.05		696.95
.362	Grant to SILWF	111,100,000	111,100,000.00		
.607	Grant to Social Welfare Centres	6,900,000	6,856,707.55		43,292.45
	TOTAL - SOCIAL WELFARE	129,145,000	128,299,133.80		845,866.20
	REFORM INSTITUTIONS				
	A. Personal Emoluments				
12-105.001	Personal Emoluments	17,619,000	17,565,309.13		53,690.87
	B. Other Charges Recurrent				
12-105.003	Travelling and transport	3,600,000	4,208,234.46	608,234.46	
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	10,000	4,067.44		5,932.56
.050	Office expenses and incidentals	45,000	40,937.72		4,062.28
.051	Telephone bills	350,000	339,735.00		10,265.00
.052	Rent	635,000	629,029.20		5,970.80
.053	Maintenance and running of vehicles	35,000	0.00		35,000.00
.054	Office equipment and furniture	50,000	43,520.00		6,480.00
.055	Maintenance of buildings, grounds, plant and equipment	40,000	38,283.60		1,716.40
.056	Training of staff	60,000	57,700.00		2,300.00
.057	I.T. facilities	100,000	0.00		100,000.00
.059	Electricity charges	80,000	77,550.34		2,449.66
.060	Water rates	6,000	4,631.20		1,368.80
.061	Publications	60,000	59,449.35		550.65
.065	Fees to Chairman and Members of Boards and Committees	112,000	75,125.00		36,875.00
.101	Uniforms	215,000	181,010.00		33,990.00
.113	Security services	132,000	121,900.00		10,100.00
.119	Seminars	10,000	0.00		10,000.00
.127	Community Service Order	100,000	93,637.50		6,362.50
	<i>carried forward</i>	23,269,000	23,550,119.94	608,234.46	327,114.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	23,269,000	23,550,119.94	608,234.46	327,114.52
	B. Other Charges Recurrent- contd.				
12-105.167	Postage	150,000	147,049.00		2,951.00
.176	Printing and stationery	215,000	211,454.89		3,545.11
.199	Other operating expenses	150,000	117,228.70		32,771.30
.650	Contribution to Local Organisation(s)	1,600,000	1,600,000.00		
	TOTAL - REFORM INSTITUTIONS	25,384,000	25,625,852.53	608,234.46	366,381.93
	REHABILITATION YOUTH CENTRE				
	A. Personal Emoluments				
12-106.001	Personal Emoluments	8,345,000	7,686,220.15		658,779.85
	B. Other Charges Recurrent				
12-106.003	Travelling and transport	900,000	619,650.22		280,349.78
.050	Office expenses and incidentals	15,000	12,978.90		2,021.10
.051	Telephone bills	110,000	98,699.96		11,300.04
.055	Maintenance of buildings, grounds, plant and equipment	30,000	24,472.16		5,527.84
.057	I.T. facilities	50,000	5,002.50		44,997.50
.059	Electricity charges	315,000	303,949.00		11,051.00
.060	Water rates	350,000	315,138.90		34,861.10
.061	Publications	5,000	3,900.00		1,100.00
.065	Fees to Chairman and Members of Boards and Committees	50,000	43,625.00		6,375.00
.176	Printing and stationery	25,000	22,732.20		2,267.80
.199	Other operating expenses	1,310,000	1,275,426.09		34,573.91
	TOTAL - REHABILITATION YOUTH CENTRE	11,505,000	10,411,795.08		1,093,204.92
	TOTAL -MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	8,054,538,000	7,908,165,672.60	13,353,934.53	159,726,261.93
	<i>Net amount under the Provisions</i>				146,372,327.40

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	GENERAL				
	A. Personal Emoluments				
13-101.001	Personal Emoluments	25,843,000	25,573,245.61		269,754.39
	B. Other Charges Recurrent				
13-101.002	Wages	175,000	110,001.00		64,999.00
.003	Travelling and transport	2,809,000	2,802,376.72		6,623.28
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	1,700,000	1,690,830.53		9,169.47
.050	Office expenses and incidentals	205,000	182,593.23		22,406.77
.051	Telephone bills	1,612,000	1,584,173.86		27,826.14
.052	Rent	4,640,000	4,580,248.20		59,751.80
.053	Maintenance and running of vehicles	2,350,000	2,052,055.52		297,944.48
.054	Office equipment and furniture	200,000	75,152.00		124,848.00
.055	Maintenance of buildings, grounds, plant and equipment	280,000	233,946.25		46,053.75
.056	Training of staff	100,000	4,000.00		96,000.00
.057	I.T. facilities	300,000	188,901.26		111,098.74
.059	Electricity charges	1,200,000	1,187,766.80		12,233.20
.060	Water rates	90,000	43,243.99		46,756.01
.061	Publications	125,000	124,978.00		22.00
.101	Uniforms	200,000	128,270.00		71,730.00
.119	Seminars	70,000	20,804.50		49,195.50
.167	Postage	99,990	94,741.00		5,249.00
.176	Printing and stationery	700,000	687,116.48		12,883.52
.199	Other operating expenses	350,000	334,964.46		15,035.54
.700	Contribution to International Organisation(s)	10	0.00		10.00
	TOTAL - GENERAL	43,064,000	41,714,409.41		1,349,590.59
	WOMEN'S UNIT				
	A. Personal Emoluments				
13-102.001	Personal Emoluments	3,390,000	3,367,806.02		22,193.98
	B. Other Charges Recurrent				
13-102.003	Travelling and transport	1,350,000	1,207,419.05		142,580.95
.012	Overtime	250,000	246,113.70		3,886.30
	<i>carried forward</i>	4,990,000	4,821,338.77		168,661.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	4,990,000	4,821,338.77		168,661.23
	B. Other Charges Recurrent - contd.				
13-102.050	Office expenses and incidentals	100,000	73,784.39		26,215.61
.051	Telephone bills	700,000	677,713.00		22,287.00
.052	Rent	3,100,000	3,012,777.80		87,222.20
.054	Office equipment and furniture	25,000	20,902.00		4,098.00
.059	Electricity charges	350,000	349,126.04		873.96
.060	Water rates	75,000	74,356.90		643.10
.061	Publications	50,000	48,459.00		1,541.00
.113	Security services	2,150,000	2,131,084.81		18,915.19
.119	Seminars	50,000	12,867.60		37,132.40
.167	Postage	100,000	99,129.00		871.00
.176	Printing and stationery	300,000	182,071.95		117,928.05
.199	Other operating expenses	3,200,000	2,921,149.74		278,850.26
.202	Entrepreneurship for women	200,000	163,852.85		36,147.15
.227	Promotion of Gender Equality	40,000	0.00		40,000.00
.410	National Women Entrepreneur Council	4,800,000	4,800,000.00		
.411	Grant to National Women's Council	39,633,000	40,433,000.00	800,000.00	
.650	Contribution to Local Organisation(s)	4,100,000	4,093,000.00		7,000.00
	TOTAL - WOMEN'S UNIT	63,963,000	63,914,613.85	800,000.00	848,386.15
	CHILD DEVELOPMENT UNIT				
	A. Personal Emoluments				
13-103.001	Personal Emoluments	1,125,000	1,031,026.41		93,973.59
	B. Other Charges Recurrent				
13-103.003	Travelling and transport	335,000	334,944.60		55.40
.050	Office expenses and incidentals	50,000	49,953.60		46.40
.051	Telephone bills	400,000	394,349.00		5,651.00
.059	Electricity charges	140,000	139,995.85		4.15
.060	Water rates	55,000	46,672.50		8,327.50
.061	Publications	35,000	33,145.00		1,855.00
.167	Postage	40,000	22,200.00		17,800.00
.176	Printing and stationery	25,000	21,419.00		3,581.00
	<i>carried forward</i>	2,205,000	2,073,705.96		131,294.04

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	CHILD DEVELOPMENT UNIT -continued				
	<i>brought forward</i>	2,205,000	2,073,705.96		131,294.04
	B. Other Charges Recurrent - contd.				
13-103.199	Other operating expenses	5,450,000	5,357,896.31		92,103.69
.230	Protection against Child Exploitation	8,750,000	8,366,982.14		383,017.86
.291	Creativity Centre	400,000	359,802.00		40,198.00
.412	Grant to National Children's Council	6,700,000	6,700,000.00		
	TOTAL - CHILD DEVELOPMENT UNIT	23,505,000	22,858,386.41		646,613.59
	PLANNING AND RESEARCH UNIT				
	A. Personal Emoluments				
13-104.001	Personal Emoluments	412,000	412,000.00		
	B. Other Charges Recurrent				
13-104.003	Travelling and transport	85,000	84,605.00		395.00
.195	Research on Social Development	50,000	21,187.00		28,813.00
	TOTAL - PLANNING AND RESEARCH UNIT	547,000	517,792.00		29,208.00
	FAMILY WELFARE AND PROTECTION UNIT				
	A. Personal Emoluments				
13-105.001	Personal Emoluments	1,440,000	1,335,724.83		104,275.17
	B. Other Charges Recurrent				
13-105.003	Travelling and transport	224,000	210,272.00		13,728.00
.194	Promotion of Family Welfare	1,000,000	724,825.92		275,174.08
.230	Protection from Domestic Violence	1,400,000	713,118.75		686,881.25
.666	Assistance to Families in distress	409,000	117,731.00		291,269.00
	TOTAL - FAMILY WELFARE AND PROTECTION UNIT	4,473,000	3,101,672.50		1,371,327.50

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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				
	A. Personal Emoluments				
13-106.001	Personal Emoluments	7,160,000	7,155,107.03		4,892.97
	B. Other Charges Recurrent				
13-106.003	Travelling and transport	2,200,000	2,197,050.80		2,949.20
.012	Overtime	50,000	28,394.37		21,605.63
.050	Office expenses and incidentals	15,000	10,063.50		4,936.50
.051	Telephone bills	200,000	199,616.00		384.00
.052	Rent	1,200,000	1,200,000.00		
.059	Electricity charges	90,000	89,816.00		184.00
.060	Water rates	12,000	0.00		12,000.00
.061	Publications	5,000	585.00		4,415.00
.101	Uniforms	60,000	59,790.00		210.00
.167	Postage	4,000	3,820.00		180.00
.199	Other operating expenses	124,000	33,000.00		91,000.00
.258	Consumer Protection	500,000	340,422.81		159,577.19
	TOTAL - CONSUMER PROTECTION UNIT	11,620,000	11,317,665.51		302,334.49
	TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION	147,172,000	143,424,539.68	800,000.00	4,547,460.32
	<i>Net amount under the Provisions</i>				3,747,460.32
	14-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT				
	GENERAL				
	A. Personal Emoluments				
14-101.001	Personal Emoluments	58,779,200	57,762,505.67		1,016,694.33
	<i>carried forward</i>	58,779,200	57,762,505.67		1,016,694.33

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	58,779,200	57,762,505.67		1,016,694.33
	B. Other Charges Recurrent				
14-101.002	Wages	460,000	349,161.14		110,838.86
.003	Travelling and transport	9,740,000	9,725,388.43		14,611.57
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	850,000	844,602.38		5,397.62
.050	Office expenses and incidentals	325,000	281,683.05		43,316.95
.051	Telephone bills	2,110,000	2,054,658.06		55,341.94
.052	Rent	21,771,000	21,769,956.74		1,043.26
.053	Maintenance and running of vehicles	750,000	718,369.53		31,630.47
.054	Office equipment and furniture	400,000	336,044.40		63,955.60
.055	Maintenance of buildings, grounds, plant and equipment	1,100,000	1,010,856.49		89,143.51
.056	Training of staff	170,000	9,450.00		160,550.00
.057	I.T. facilities	459,000	457,748.95		1,251.05
.059	Electricity charges	3,430,000	3,419,963.55		10,036.45
.060	Water rates	125,000	124,759.00		241.00
.061	Publications	370,000	368,675.05		1,324.95
.065	Fees to Chairman and Members of Boards and Committees	1,000,000	744,315.00		255,685.00
.090	Santé au travail	70,000	0.00		70,000.00
.091	Operating expenses - National Pay Council	275,000	143,000.00		132,000.00
.101	Uniforms	540,000	501,140.25		38,859.75
.119	Seminars	300,000	255,681.31		44,318.69
.167	Postage	910,000	905,331.90		4,668.10
.176	Printing and stationery	1,100,000	1,090,741.28		9,258.72
.199	Other operating expenses	400,000	348,337.86		51,662.14
.330	Contribution to Export Processing Zone Labour Welfare Fund	4,000,000	4,000,000.00		
.354	Trade Union Trust Fund	3,000,000	500,000.00		2,500,000.00
.700	Contribution to International Organisation(s)	1,700,000	1,569,808.14		130,191.86
	TOTAL - GENERAL	114,154,200	109,312,178.18		4,842,021.82

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT - continued				
	EMPLOYMENT DIVISION				
	A. Personal Emoluments				
14-102.001	Personal Emoluments	11,035,800	10,832,596.38		203,203.62
	B. Other Charges Recurrent				
14-102.003	Travelling and transport	850,000	844,812.00		5,188.00
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	165,000	159,235.13		5,764.87
.050	Office expenses and incidentals	180,000	154,437.47		25,562.53
.051	Telephone bills	540,000	536,928.40		3,071.60
.052	Rent	3,200,000	2,862,431.00		337,569.00
.053	Maintenance and running of vehicles	140,000	131,513.93		8,486.07
.054	Office equipment and furniture	100,000	99,865.00		135.00
.055	Maintenance of buildings, grounds, plant and equipment	125,000	75,419.25		49,580.75
.056	Training of staff	10,000	7,850.00		2,150.00
.057	I.T. facilities	450,000	448,574.42		1,425.58
.059	Electricity charges	415,000	404,393.54		10,606.46
.061	Publications	25,000	13,185.00		11,815.00
.101	Uniforms	35,000	29,130.00		5,870.00
.167	Postage	135,000	119,894.00		15,106.00
.176	Printing and stationery	250,000	221,979.00		28,021.00
	TOTAL - EMPLOYMENT DIVISION	17,670,800	16,957,244.52		713,555.48
	EMPLOYMENT SERVICE				
	A. Personal Emoluments				
14-103.001	Personal Emoluments	15,670,000	15,278,089.86		391,910.14
	B. Other Charges Recurrent				
14-103.003	Travelling and transport	1,500,000	1,496,223.50		3,776.50
.010	Staff welfare	15,000	15,000.00		
.012	Overtime	90,000	81,468.20		8,531.80
.050	Office expenses and incidentals	350,000	337,947.24		12,052.76
.051	Telephone bills	636,000	635,922.48		77.52
.052	Rent	4,240,000	3,897,587.80		342,412.20
.054	Office equipment and furniture	150,000	148,820.00		1,180.00
	<i>carried forward</i>	22,651,000	21,891,059.08		759,940.92

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	22,651,000	21,891,059.08		759,940.92
	B. Other Charges Recurrent - contd				
14-103.055	Maintenance of buildings, grounds, plant and equipment	350,000	201,722.50		148,277.50
.056	Training of staff	250,000	185,150.00		64,850.00
.057	I.T. facilities	425,000	420,348.91		4,651.09
.059	Electricity charges	475,000	450,304.20		24,695.80
.060	Water rates	25,000	16,487.10		8,512.90
.061	Publications	204,000	136,781.60		67,218.40
.101	Uniforms	70,000	57,700.00		12,300.00
.162	Operating expenses: Cité des Métiers	900,000	897,904.17		2,095.83
.167	Postage	160,000	156,668.00		3,332.00
.176	Printing and stationery	170,000	166,912.00		3,088.00
.199	Other operating expenses	290,000	285,662.00		4,338.00
.700	Contribution to International Organisation(s)	15,000	0.00		15,000.00
	TOTAL - EMPLOYMENT SERVICE	25,985,000	24,866,699.56		1,118,300.44
	TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	157,810,000	151,136,122.26		6,673,877.74
	<i>Net amount under the Provisions</i>				6,673,877.74
	15-1. ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE & HUMAN RIGHTS				
	GENERAL				
	A. Personal Emoluments				
15-101.001	Personal Emoluments	51,022,000	46,136,417.79		4,885,582.21
	B. Other Charges Recurrent				
15-101.002	Wages	620,000	617,423.58		2,576.42
.003	Travelling and transport	9,100,000	7,026,271.37		2,073,728.63
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	1,000,000	877,373.61		122,626.39
.050	Office expenses and incidentals	609,990	570,150.66		39,839.34
	<i>carried forward</i>	62,371,990	55,247,637.01		7,124,352.99

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	62,371,990	55,247,637.01		7,124,352.99
	B. Other Charges Recurrent - contd.				
15-101.051	Telephone bills	1,350,000	1,294,426.10		55,573.90
.052	Rent	12,100,000	11,153,507.06		946,492.94
.053	Maintenance and running of vehicles	800,000	787,711.07		12,288.93
.054	Office equipment and furniture	1,050,000	910,738.00		139,262.00
.055	Maintenance of buildings, grounds, plant and equipment	700,000	636,931.13		63,068.87
.056	Training of staff	350,000	115,916.60		234,083.40
.057	I.T. facilities	600,000	128,394.02		471,605.98
.059	Electricity charges	830,000	771,446.17		58,553.83
.061	Publications	850,000	616,822.91		233,177.09
.101	Uniforms	80,000	58,590.00		21,410.00
.167	Postage	100,000	97,332.00		2,668.00
.176	Printing and stationery	1,300,000	1,121,303.70		178,696.30
.187	Human Rights Division	800,000	770,699.46		29,300.54
.199	Other operating expenses	600,000	246,776.45		353,223.55
.212	Expenses in connection with Privy Council Cases	18,500,000	13,195,714.83		5,304,285.17
.214	International Conference on Human Rights	10	0.00		10.00
.254	Consultancy services	1,080,000	1,080,000.00		
.302	Contribution to Law Reform Commission	5,560,000	5,557,000.00		3,000.00
.700	Contribution to International Organisation(s)	1,260,000	688,335.61		571,664.39
	TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE & HUMAN RIGHTS	110,282,000	94,479,282.12		15,802,717.88
	<i>Net amount under the Provisions</i>				15,802,717.88
	16-1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	GENERAL				
	A. Personal Emoluments				
16-101.001	Personal Emoluments	81,097,000	80,479,871.94		617,128.06
	<i>carried forward</i>	81,097,000	80,479,871.94		617,128.06

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	81,097,000	80,479,871.94		617,128.06
	B. Other Charges Recurrent				
16-101.002	Wages	350,000	311,201.83		38,798.17
.003	Travelling and transport	13,750,000	13,644,002.03		105,997.97
.010	Staff welfare	70,000	70,000.00		
.012	Overtime	6,800,000	6,786,891.30		13,108.70
.013	Allowances to members of medical professions	600,000	135,568.00		464,432.00
.050	Office expenses and incidentals	5,200,000	5,194,016.86		5,983.14
.051	Telephone bills	4,500,000	4,495,313.69		4,686.31
.052	Rent	12,850,000	12,830,440.08		19,559.92
.053	Maintenance and running of vehicles	34,000,000	32,697,368.77		1,302,631.23
.054	Office equipment and furniture	800,000	788,137.19		11,862.81
.055	Maintenance of buildings, grounds, plant and equipment	1,000,000	997,539.61		2,460.39
.056	Training of staff	600,000	139,900.00		460,100.00
.057	I.T. facilities	4,800,000	4,713,596.10		86,403.90
.059	Electricity charges	5,776,000	5,603,927.22		172,072.78
.060	Water rates	150,000	106,909.20		43,090.80
.061	Publications	700,000	642,339.83		57,660.17
.065	Fees to Chairman and Members of Boards and Committees	3,500,000	2,939,674.00		560,326.00
.099	Quality Assurance of Drugs	1,500,000	87,374.23		1,412,625.77
.100	Control of Non-Communicable Diseases	6,200,000	5,184,425.91		1,015,574.09
.101	Uniforms	750,000	458,387.00		291,613.00
.106	Medicine	350,000,000	389,990,554.62	39,990,554.62	
.113	Security and cleaning services	550,000	499,952.10		50,047.90
.151	Conferences and seminars	150,000	2,259.75		147,740.25
.153	Ayurvedic and other traditional medicines	5,600,000	3,755,998.27		1,844,001.73
.157	C.T. scan and MRI fees and materials	7,700,000	6,667,496.25		1,032,503.75
.167	Postage	1,350,000	1,326,396.17		23,603.83
.169	Operating expenses: Medical, Nursing and other Councils for professions allied to medicine	2,000,000	1,922,000.00		78,000.00
.176	Printing and stationery	2,500,000	2,482,632.99		17,367.01
.182	Surgical dressings, disposables and minor equipment	232,000,000	321,959,353.11	89,959,353.11	
	<i>carried forward</i>	786,843,000	906,913,528.05	129,949,907.73	9,879,379.68

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	786,843,000	906,913,528.05	129,949,907.73	9,879,379.68
	B. Other Charges Recurrent - contd.				
16 -101.243	Promotion of Maternal & Child Health	700,000	592,627.50		107,372.50
.248	Preventive Medicine & Health Promotion	4,200,000	3,957,504.59		242,495.41
.250	National Health Accounts	100,000	0.00		100,000.00
.264	Exchanges in the field of Health	3,300,000	3,094,649.79		205,350.21
.265	National Anti-Aids Strategy	4,000,000	735,761.50		3,264,238.50
.276	HIV/AIDS and Substance Abuse Prevention Funding Programme	10,000,000	6,498,688.54		3,501,311.46
.285	Expenses i.c.w Renal Dialysis Services	93,000,000	86,923,852.98		6,076,147.02
.313	Grant to Mauritius Institute of Health	4,400,000	4,400,000.00		
.387	Grant to Trust Fund for Specialised Medical Care	103,000,000	103,000,000.00		
.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)	10,025,000	11,873,591.30	1,848,591.30	
.660	Assistance to patients inoperable in Mauritius	47,000,000	46,972,902.30		27,097.70
.700	Contribution to International Organisation(s)	5,500,000	4,485,028.80		1,014,971.20
	TOTAL - GENERAL	1,074,463,000	1,181,843,135.35	131,798,499.03	24,418,363.68
	HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL				
	A. Personal Emoluments				
16-102.001	Personal Emoluments	502,100,000	497,975,297.80		4,124,702.20
	B. Other Charges Recurrent				
16-102.002	Wages	161,000	81,223.22		79,776.78
.003	Travelling and transport	45,600,000	45,323,815.23		276,184.77
.010	Staff welfare	115,000	88,675.00		26,325.00
.012	Overtime	20,500,000	73,285,148.83	52,785,148.83	
	<i>carried forward</i>	568,476,000	616,754,160.08	52,785,148.83	4,506,988.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	568,476,000	616,754,160.08	52,785,148.83	4,506,988.75
	B. Other Charges Recurrent - contd.				
16-102.013	Allowances to members of medical professions	2,300,000	1,953,943.16		346,056.84
.050	Office expenses and incidentals	500,000	442,938.39		57,061.61
.051	Telephone bills	4,100,000	3,843,759.52		256,240.48
.052	Rent	2,900,000	2,861,633.80		38,366.20
.054	Office equipment and furniture	1,300,000	1,298,187.15		1,812.85
.055	Maintenance of buildings, grounds, plant and equipment	7,000,000	6,721,544.48		278,455.52
.059	Electricity charges	12,400,000	12,049,999.45		350,000.55
.060	Water rates	7,600,000	7,404,075.90		195,924.10
.061	Publications	400,000	175,060.00		224,940.00
.101	Uniforms	5,800,000	5,578,410.00		221,590.00
.102	Provisions and stores	37,600,000	37,599,314.73		685.27
.107	Clothing and bedding	3,020,000	3,003,325.94		16,674.06
.108	Laundry	10,000,000	8,187,197.03		1,812,802.97
.113	Security and cleaning services	5,200,000	4,393,304.62		806,695.38
.167	Postage	250,000	242,473.00		7,527.00
.176	Printing and stationery	1,407,000	1,403,811.87		3,188.13
.199	Other operating expenses	120,000	68,931.03		51,068.97
	TOTAL - HOSPITAL SERVICES - REGION 1 JEETOO HOSPITAL	670,373,000	713,982,070.15	52,785,148.83	9,176,078.68
	HOSPITAL SERVICES - REGION 2				
	SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL				
	A. Personal Emoluments				
16-103.001	Personal Emoluments	392,900,000	392,781,967.02		118,032.98
	B. Other Charges Recurrent				
16-103.002	Wages	519,000	0.00		519,000.00
.003	Travelling and transport	39,900,000	39,834,188.82		65,811.18
.010	Staff welfare	100,000	68,415.00		31,585.00
	<i>carried forward</i>	433,419,000	432,684,570.84		734,429.16

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	433,419,000	432,684,570.84		734,429.16
	B. Other Charges Recurrent - contd.				
16-103.012	Overtime	27,500,000	51,327,978.04	23,827,978.04	
.013	Allowances to members of medical professions	1,625,000	1,607,386.00		17,614.00
.050	Office expenses and incidentals	200,000	184,772.26		15,227.74
.051	Telephone bills	2,750,000	2,731,294.10		18,705.90
.052	Rent	983,000	798,151.00		184,849.00
.054	Office equipment and furniture	650,000	648,761.00		1,239.00
.055	Maintenance of buildings, grounds, plant and equipment	13,000,000	10,433,765.79		2,566,234.21
.059	Electricity charges	10,800,000	10,740,138.00		59,862.00
.060	Water rates	8,590,000	8,588,968.50		1,031.50
.061	Publications	150,000	69,822.00		80,178.00
.101	Uniforms	4,600,000	4,504,933.50		95,066.50
.102	Provisions and stores	24,000,000	23,976,455.03		23,544.97
.107	Clothing and bedding	1,400,000	1,334,417.56		65,582.44
.108	Laundry	8,240,000	7,129,371.85		1,110,628.15
.113	Security and cleaning services	3,992,000	3,554,054.02		437,945.98
.167	Postage	100,000	93,415.00		6,585.00
.176	Printing and stationery	350,000	344,893.00		5,107.00
.199	Other operating expenses	60,000	45,589.00		14,411.00
	TOTAL - HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL	542,409,000	560,798,736.49	23,827,978.04	5,438,241.55
	HOSPITAL SERVICES - REGION 3				
	FLACQ HOSPITAL				
	A. Personal Emoluments				
16-104.001	Personal Emoluments	225,768,000	224,356,185.45		1,411,814.55
	B. Other Charges Recurrent				
16-104.002	Wages	183,000	93,266.65		89,733.35
.003	Travelling and transport	22,500,000	22,033,984.24		466,015.76
.010	Staff welfare	45,000	36,700.00		8,300.00
	<i>carried forward</i>	248,496,000	246,520,136.34		1,975,863.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	248,496,000	246,520,136.34		1,975,863.66
	B. Other Charges Recurrent-contd.				
16-104.012	Overtime	12,000,000	17,995,956.75	5,995,956.75	
.013	Allowances to members of medical professions	1,220,000	1,193,106.00		26,894.00
.050	Office expenses and incidentals	350,000	319,375.46		30,624.54
.051	Telephone bills	1,500,000	1,487,891.93		12,108.07
.052	Rent	1,110,000	1,108,725.00		1,275.00
.054	Office equipment and furniture	650,000	645,567.69		4,432.31
.055	Maintenance of buildings, grounds, plant and equipment	3,900,000	3,898,461.90		1,538.10
.059	Electricity charges	4,800,000	4,688,690.00		111,310.00
.060	Water rates	2,400,000	2,194,694.78		205,305.22
.061	Publications	140,000	37,240.00		102,760.00
.101	Uniforms	2,500,000	2,445,410.00		54,590.00
.102	Provisions and stores	10,800,000	10,783,804.18		16,195.82
.107	Clothing and bedding	500,000	345,904.00		154,096.00
.108	Laundry	3,700,000	3,677,876.20		22,123.80
.113	Security and cleaning services	1,800,000	1,602,564.10		197,435.90
.167	Postage	110,000	104,824.00		5,176.00
.176	Printing and stationery	500,000	490,729.96		9,270.04
.199	Other operating expenses	50,000	42,915.40		7,084.60
	TOTAL - HOSPITAL SERVICES- REGION 3 FLACQ HOSPITAL	296,526,000	299,583,873.69	5,995,956.75	2,938,083.06
	HOSPITAL SERVICES - REGION 4				
	JAWAHARLAL NEHRU HOSPITAL				
	A. Personal Emoluments				
16-105.001	Personal Emoluments	351,768,000	345,804,466.37		5,963,533.63
	B. Other Charges Recurrent				
16-105.002	Wages	538,000	6,584.87		531,415.13
.003	Travelling and transport	35,100,000	34,679,404.51		420,595.49
.010	Staff welfare	100,000	84,961.75		15,038.25
.012	Overtime	28,500,000	34,266,527.63	5,766,527.63	
	<i>carried forward</i>	416,006,000	414,841,945.13	5,766,527.63	6,930,582.50

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	416,006,000	414,841,945.13	5,766,527.63	6,930,582.50
	B. Other Charges Recurrent - contd.				
16-105.013	Allowances to members of medical professions	1,242,000	1,167,709.00		74,291.00
.050	Office expenses and incidentals	400,000	334,152.65		65,847.35
.051	Telephone bills	2,875,000	2,869,448.32		5,551.68
.052	Rent	366,000	351,446.00		14,554.00
.054	Office equipment and furniture	600,000	597,484.15		2,515.85
.055	Maintenance of buildings, grounds, plant and equipment	10,000,000	9,109,802.95		890,197.05
.059	Electricity charges	12,000,000	11,653,380.87		346,619.13
.060	Water rates	2,825,000	2,562,472.71		262,527.29
.061	Publications	200,000	92,140.00		107,860.00
.101	Uniforms	3,825,000	3,688,370.99		136,629.01
.102	Provisions and stores	12,300,000	15,876,958.27	3,576,958.27	
.107	Clothing and bedding	600,000	328,341.00		271,659.00
.108	Laundry	4,700,000	4,576,441.68		123,558.32
.113	Security and cleaning services	3,400,000	3,153,885.20		246,114.80
.167	Postage	202,000	197,596.17		4,403.83
.176	Printing and stationery	1,275,000	1,221,542.00		53,458.00
.199	Other operating expenses	50,000	40,565.00		9,435.00
	TOTAL - HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL	472,866,000	472,663,682.09	9,343,485.90	9,545,803.81
	HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL				
	A. Personal Emoluments				
16-106.001	Personal Emoluments	445,025,000	444,333,723.22		691,276.78
	B. Other Charges Recurrent				
16-106.002	Wages	55,000	0.00		55,000.00
.003	Travelling and transport	40,550,000	40,330,361.15		219,638.85
	<i>carried forward</i>	485,630,000	484,664,084.37		965,915.63

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	485,630,000	484,664,084.37		965,915.63
	B. Other Charges Recurrent - contd.				
16-106.010	Staff welfare	100,000	24,450.00		75,550.00
.012	Overtime	29,250,000	38,744,488.29	9,494,488.29	
.013	Allowances to members of medical professions	1,570,000	1,365,679.24		204,320.76
.050	Office expenses and incidentals	500,000	346,942.94		153,057.06
.051	Telephone bills	3,530,000	3,527,082.20		2,917.80
.052	Rent	1,270,000	1,190,293.33		79,706.67
.054	Office equipment and furniture	700,000	692,071.00		7,929.00
.055	Maintenance of buildings, grounds, plant and equipment	16,000,000	15,991,757.79		8,242.21
.059	Electricity charges	13,050,000	12,972,636.00		77,364.00
.060	Water rates	13,650,000	12,964,194.31		685,805.69
.061	Publications	250,000	92,095.00		157,905.00
.101	Uniforms	4,745,000	4,653,560.00		91,440.00
.102	Provisions and stores	20,800,000	20,795,464.63		4,535.37
.107	Clothing and bedding	1,510,000	1,164,663.04		345,336.96
.108	Laundry	7,590,000	7,555,321.52		34,678.48
.113	Security and cleaning services	3,295,000	2,783,083.37		511,916.63
.167	Postage	135,000	126,653.00		8,347.00
.176	Printing and stationery	875,000	848,633.03		26,366.97
.199	Other operating expenses	50,000	47,556.90		2,443.10
	TOTAL - HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL	604,500,000	610,550,709.96	9,494,488.29	3,443,778.33
	SUPPORT SERVICES				
	A. Personal Emoluments				
16-107.001	Personal Emoluments	224,545,000	223,909,828.70		635,171.30
	B. Other Charges Recurrent				
16-107.002	Wages	410,000	217,696.71		192,303.29
	<i>carried forward</i>	224,955,000	224,127,525.41		827,474.59

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	224,955,000	224,127,525.41		827,474.59
	B. Other Charges Recurrent - contd.				
16-107.003	Travelling and transport	33,300,000	33,299,932.16		67.84
.010	Staff welfare	50,000	49,606.05		393.95
.012	Overtime	11,800,000	11,490,447.46		309,552.54
.013	Allowances to members of medical professions	160,000	151,500.00		8,500.00
.050	Office expenses and incidentals	550,000	444,731.34		105,268.66
.051	Telephone bills	2,000,000	1,966,951.59		33,048.41
.052	Rent	3,300,000	3,172,327.54		127,672.46
.054	Office equipment and furniture	400,000	312,607.48		87,392.52
.055	Maintenance of buildings, grounds, plant and equipment	2,000,000	1,836,277.64		163,722.36
.056	Training of staff	7,000,000	5,821,167.23		1,178,832.77
.059	Electricity charges	1,900,000	1,799,691.82		100,308.18
.060	Water rates	100,000	43,114.50		56,885.50
.101	Uniforms	3,900,000	3,789,810.00		110,190.00
.104	Apparatuses and supplies for laboratories	90,000,000	100,155,408.31	10,155,408.31	
.108	Laundry	700,000	273,410.68		426,589.32
.113	Security and cleaning services	170,000	155,202.33		14,797.67
.155	Material and stores, orthopaedic workshop	5,000,000	3,841,925.90		1,158,074.10
.158	Disinfection	1,500,000	100,279.47		1,399,720.53
.159	Dental materials, equipment and stores	4,500,000	3,343,298.84		1,156,701.16
.176	Printing and stationery	400,000	348,062.98		51,937.02
.266	Blood Transfusion Service	4,000,000	3,997,271.51		2,728.49
.618	Grant-in-aid to Blood Donors' Organisation	250,000	250,000.00		
	TOTAL - SUPPORT SERVICES	397,935,000	400,770,550.24	10,155,408.31	7,319,858.07
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	4,059,072,000	4,240,192,757.97	243,400,965.15	62,280,207.18
	<i>Net amount over the Provisions</i>			<i>181,130,757.97</i>	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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	25,715,000	25,041,689.87		673,310.13
	B. Other Charges Recurrent				
17-101.002	Wages	180,000	170,292.00		9,708.00
.003	Travelling and transport	3,600,000	3,569,181.16		30,818.84
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	350,000	284,867.61		65,132.39
.050	Office expenses and incidentals	346,000	320,431.11		25,568.89
.051	Telephone bills	1,037,000	1,009,386.58		27,613.42
.052	Rent	12,500,000	12,271,815.96		228,184.04
.053	Maintenance and running of vehicles	600,000	346,189.13		253,810.87
.054	Office equipment and furniture	375,000	364,863.06		10,136.94
.055	Maintenance of buildings, grounds, plant and equipment	600,000	544,980.46		55,019.54
.056	Training of staff	300,000	222,590.15		77,409.85
.057	I.T. facilities	700,000	697,827.24		2,172.76
.059	Electricity charges	1,880,000	1,877,486.00		2,514.00
.061	Publications	355,000	332,909.64		22,090.36
.065	Fees to Chairman and Members of Boards and Committees	470,000	101,270.00		368,730.00
.101	Uniforms	99,980	59,660.00		40,320.00
.104	Apparatuses and supplies for laboratory	70,000	66,903.00		3,097.00
.113	Security services	150,000	71,760.00		78,240.00
.119	Seminars	10	0.00		10.00
.167	Postage	150,000	148,118.00		1,882.00
.176	Printing and stationery	770,000	769,332.04		667.96
.184	Promotion of Accreditation	2,775,000	1,578,909.39		1,196,090.61
.199	Other operating expenses	318,000	290,537.20		27,462.80
.254	Consultancy services	10	0.00		10.00
.301	Grant to Mauritius Film Development Corporation	8,000,000	8,000,000.00		
.329	Contribution to Mauritius Standards Bureau	27,000,000	27,000,000.00		
.447	Contribution to Small Enterprises and Handicraft Development Authority	42,000,000	22,000,000.00		20,000,000.00
	<i>carried forward</i>	130,351,000	107,150,999.60		23,200,000.40

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	130,351,000	107,150,999.60		23,200,000.40
	B. Other Charges Recurrent - contd.				
17-101.460	Contribution to Enterprise Mauritius	66,434,000	54,930,711.00		11,503,289.00
.700	Contribution to International Organisation(s)	600,000	512,829.81		87,170.19
	TOTAL - MINISTRY OF INDUSTRY, SMALL & MEDIUM ENTERPRISES, COMMERCE & COOPERATIVES	197,385,000	162,594,540.41		34,790,459.59
	<i>Net amount under the Provisions</i>				<i>34,790,459.59</i>
	17-2. COMMERCE				
	A. Personal Emoluments				
17-201.001	Personal Emoluments	22,777,620	21,766,198.12		1,011,421.88
	B. Other Charges Recurrent				
17-201.002	Wages	10	0.00		10.00
.003	Travelling and transport	2,900,000	2,623,562.82		276,437.18
.010	Staff welfare	10,000	3,759.50		6,240.50
.012	Overtime	287,000	285,852.22		1,147.78
.050	Office expenses and incidentals	200,000	190,919.05		9,080.95
.051	Telephone bills	800,000	661,161.54		138,838.46
.052	Rent	6,800,000	6,437,600.32		362,399.68
.053	Maintenance and running of vehicles	320,000	267,577.22		52,422.78
.054	Office equipment and furniture	280,000	276,739.00		3,261.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000	178,020.84		21,979.16
.056	Training of staff	100,000	34,085.00		65,915.00
.057	I.T. facilities	170,000	169,607.50		392.50
.059	Electricity charges	1,200,000	1,196,163.00		3,837.00
.060	Water rates	16,000	15,640.00		360.00
.061	Publications	120,000	116,633.81		3,366.19
.065	Fees to Chairman and Members of Boards and Committees	25,000	0.00		25,000.00
.101	Uniforms	90,000	88,520.00		1,480.00
.119	Seminars	40,000	0.00		40,000.00
.167	Postage	64,990	63,636.00		1,354.00
	<i>carried forward</i>	36,400,620	34,375,675.94		2,024,944.06

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-2. COMMERCE - continued				
	<i>brought forward</i>	36,400,620	34,375,675.94		2,024,944.06
	B. Other Charges Recurrent - contd.				
17-201.176	Printing and stationery	500,000	494,054.11		5,945.89
.199	Other operating expenses	331,380	241,056.88		90,323.12
.339	Contribution to Competition Commission	4,000,000	122,354.54		3,877,645.46
.419	Subsidy on LP. Gas	0	19,332,690.40	19,332,690.40	
.700	Contribution to International Organisation(s)	50,000	41,007.98		8,992.02
	TOTAL - COMMERCE	41,282,000	54,606,839.85	19,332,690.40	6,007,850.55
	<i>Net amount over the Provisions</i>			13,327,839.85	
	17-3. COOPERATIVES				
	A. Personal Emoluments				
17-301.001	Personal Emoluments	28,981,000	28,716,499.18		264,500.82
	B. Other Charges Recurrent				
17-301.002	Wages	10	0.00		10.00
.003	Travelling and transport	5,599,990	5,599,523.25		466.75
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	150,000	144,304.02		5,695.98
.050	Office expenses and incidentals	130,000	122,577.48		7,422.52
.051	Telephone bills	550,000	532,093.82		17,906.18
.052	Rent	5,100,000	5,041,800.00		58,200.00
.053	Maintenance and running of vehicles	70,000	54,837.60		15,162.40
.054	Office equipment and furniture	80,000	77,721.00		2,279.00
.055	Maintenance of buildings, grounds, plant and equipment	180,000	176,911.77		3,088.23
.056	Training of staff	50,000	11,510.00		38,490.00
.057	I.T. facilities	55,000	54,007.45		992.55
.059	Electricity charges	580,000	1,087,013.00	507,013.00	
.060	Water rates	10,000	2,729.75		7,270.25
.061	Publications	45,000	39,606.75		5,393.25
.065	Fees to Chairman and Members of Boards and Committees	195,000	186,410.00		8,590.00
.101	Uniforms	65,000	59,595.50		5,404.50
.113	Security services	197,000	174,800.00		22,200.00
.119	Seminars	5,000	0.00		5,000.00
.167	Postage	145,000	142,157.00		2,843.00
.176	Printing and stationery	280,000	270,793.77		9,206.23
	<i>carried forward</i>	42,478,000	42,504,891.34	507,013.00	480,121.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-3. COOPERATIVES				
	-continued				
	<i>brought forward</i>	42,478,000	42,504,891.34	507,013.00	480,121.66
	B. Other Charges Recurrent - cont.				
17-301.199	Other operating expenses	250,000	219,538.63		30,461.37
.428	Contribution to National Institute for Cooperative Entrepreneurship (NICE)	1,145,000	1,140,446.59		4,553.41
.650	Contribution to Local Organisation(s)	3,725,000	3,692,373.20		32,626.80
.700	Contribution to International Organisation(s)	320,000	280,711.85		39,288.15
	TOTAL - COOPERATIVES	47,918,000	47,837,961.61	507,013.00	587,051.39
	<i>Net amount under the Provisions</i>				80,038.39
	18-1. MINISTRY OF ARTS AND CULTURE				
	A. Personal Emoluments				
18-101.001	Personal Emoluments	36,607,000	35,966,041.57		640,958.43
	B. Other Charges Recurrent				
18-101.002	Wages	119,000	118,782.60		217.40
.003	Travelling and transport	5,500,000	5,475,182.97		24,817.03
.010	Staff welfare	30,000	30,000.00		
.012	Overtime	1,050,000	1,049,638.38		361.62
.050	Office expenses and incidentals	621,000	589,954.62		31,045.38
.051	Telephone bills	1,900,000	1,855,449.91		44,550.09
.052	Rent	6,700,000	6,173,731.05		526,268.95
.053	Maintenance and running of vehicles	1,900,000	1,895,104.86		4,895.14
.054	Office equipment and furniture	425,000	404,071.91		20,928.09
.055	Maintenance of buildings, grounds, plant and equipment	550,000	462,585.76		87,414.24
.056	Training of staff	150,000	54,150.00		95,850.00
.057	I.T. facilities	250,000	208,771.40		41,228.60
.059	Electricity charges	1,150,000	1,118,596.20		31,403.80
.060	Water rates	40,000	37,029.15		2,970.85
.061	Publications	300,000	251,619.90		48,380.10
.065	Fees to Chairman and Members of Boards and Committees	1,292,000	1,269,408.50		22,591.50
.101	Uniforms	359,820	359,621.60		198.40
.113	Security services	980,000	944,815.20		35,184.80
.134	Cultural and artistic exchanges	4,200,000	4,456,437.68	256,437.68	
.147	Promotion of arts and culture	14,573,820	14,266,582.44		307,237.56
.167	Postage	202,000	196,512.50		5,487.50
	<i>carried forward</i>	78,899,640	77,184,088.20	256,437.68	1,971,989.48

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-1. MINISTRY OF ARTS AND CULTURE - continued				
	<i>brought forward</i>	78,899,640	77,184,088.20	256,437.68	1,971,989.48
	B. Other Charges Recurrent - contd.				
18-101.176	Printing and stationery	1,250,000	1,146,668.35		103,331.65
.199	Other operating expenses	291,180	291,180.00		
.224	Inscription of Mauritian Sites on Unesco World Heritage List	350,000	297,339.65		52,660.35
.246	National Unity Award	0	0.00		
.359	Grant to Aapravasi Ghat Trust Fund	4,500,000	7,070,000.00	2,570,000.00	
.360	Contribution to Mauritius Society of Authors (MASA)	950,000	950,000.00		
.371	Grant to Cultural Centres	16,326,180	13,012,238.87		3,313,941.13
.372	Contribution to President's Fund for Creative Writing in English	600,000	600,000.00		
.376	Grant to National Heritage Fund	4,820,000	7,895,621.00	3,075,621.00	
.379	Grant to Mauritius Council of Registered Librarians	80,000	80,000.00		
.380	Grant to Malcolm De Chazal Trust Fund	277,000	260,131.91		16,868.09
.382	Grant to National Library	11,124,300	12,094,504.00	970,204.00	
.383	Grant to Le Morne Heritage Trust Fund	2,000,000	2,000,000.00		
.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	2,500,000	2,500,000.00		
.427	Grant to Mauritius Museums Council	12,674,500	15,537,114.00	2,862,614.00	
.430	Grant to Islamic Cultural Centre for Hajj Organisation	1,200,000	1,200,000.00		
.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	1,638,000	1,638,000.00		
.700	Contribution to International Organisation(s)	80,000	43,761.22		36,238.78
.707	Contribution to the International Institute of Intercultural Dialogue and Peace	0	0.00		
	TOTAL - MINISTRY OF ARTS AND CULTURE	143,060,800	147,300,647.20	9,734,876.68	5,495,029.48
	<i>Net amount over the Provisions</i>			<i>4,239,847.20</i>	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-2. NATIONAL ARCHIVES				
	A. Personal Emoluments				
18-201.001	Personal Emoluments	5,256,122	5,248,865.66		7,256.34
	B. Other Charges Recurrent				
18-201.002	Wages	0	0.00		
.003	Travelling and transport	556,000	547,337.96		8,662.04
.012	Overtime	12,000	11,390.68		609.32
.050	Office expenses and incidentals	9,000	7,385.65		1,614.35
.051	Telephone bills	116,000	114,559.00		1,441.00
.052	Rent	3,317,078	3,317,078.00		
.054	Office equipment and furniture	14,300	12,425.00		1,875.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000	18,380.00		6,620.00
.056	Training of staff	12,000	6,140.00		5,860.00
.057	I.T. facilities	72,000	67,425.78		4,574.22
.059	Electricity charges	156,000	151,623.00		4,377.00
.060	Water rates	16,000	15,585.90		414.10
.061	Publications	0	0.00		
.065	Fees to Chairman and Members of Boards and Committees	30,000	26,700.00		3,300.00
.101	Uniforms	34,000	33,050.00		950.00
.113	Security services	204,000	203,393.00		607.00
.167	Postage	12,000	6,051.20		5,948.80
.176	Printing and stationery	68,000	65,705.20		2,294.80
.199	Other operating expenses	220,000	218,857.31		1,142.69
.617	Contribution to National Archives Research and Publication Fund	12,000	12,000.00		
.700	Contribution to International Organisation(s)	58,500	57,690.00		810.00
	TOTAL - NATIONAL ARCHIVES	10,200,000	10,141,643.34		58,356.66
	<i>Net amount under the Provisions</i>				58,356.66
	19-1. MINISTRY OF HOUSING AND LANDS				
	GENERAL				
	A. Personal Emoluments				
19-101.001	Personal Emoluments	27,607,000	27,573,435.49		33,564.51
	<i>carried forward</i>	27,607,000	27,573,435.49		33,564.51

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	27,607,000	27,573,435.49		33,564.51
	B. Other Charges Recurrent				
19-101.002	Wages	340,000	230,310.00		109,690.00
.003	Travelling and transport	3,950,000	3,920,762.34		29,237.66
.010	Staff welfare	25,000	11,300.00		13,700.00
.012	Overtime	625,000	624,321.13		678.87
.050	Office expenses and incidentals	820,000	814,435.68		5,564.32
.051	Telephone bills	975,000	974,481.16		518.84
.052	Rent	11,740,000	10,998,375.40		741,624.60
.053	Maintenance and running of vehicles	2,115,000	2,064,048.57		50,951.43
.054	Office equipment and furniture	170,000	169,912.00		88.00
.055	Maintenance of buildings, grounds, plant and equipment	550,000	538,791.94		11,208.06
.056	Training of staff	80,000	79,910.00		90.00
.057	I.T. facilities	1,410,000	1,334,827.63		75,172.37
.059	Electricity charges	3,350,000	3,232,088.00		117,912.00
.060	Water rates	14,980	7,763.00		7,217.00
.061	Publications	250,000	181,342.50		68,657.50
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.101	Uniforms	120,000	119,740.00		260.00
.167	Postage	370,000	364,550.00		5,450.00
.176	Printing and stationery	1,100,000	994,835.26		105,164.74
.199	Other operating expenses	50,000	39,678.00		10,322.00
.306	Mauritius Land Authority	10	0.00		10.00
	TOTAL - GENERAL	55,662,000	54,274,908.10		1,387,091.90
	HOUSING DIVISION				
	A. Personal Emoluments				
19-102.001	Personal Emoluments	1,250,000	1,223,184.19		26,815.81
	B. Other Charges Recurrent				
19-102.003	Travelling and transport	150,000	69,114.00		80,886.00
.012	Overtime	50,000	40,200.78		9,799.22
.051	Telephone bills	150,000	144,739.00		5,261.00
.054	Office equipment and furniture	190,000	189,649.00		351.00
.056	Training of staff	100,000	99,125.82		874.18
.065	Fees to Chairman and Members of Boards and Committees	285,000	272,722.57		12,277.43
.101	Uniforms	5,000	5,000.00		
.199	Other operating expenses	25,000	24,963.40		36.60
.228	Fair Rent Tribunal	15,000	0.00		15,000.00
	TOTAL - HOUSING DIVISION	2,220,000	2,068,698.76		151,301.24

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF HOUSING AND LANDS - continued				
	SURVEY DIVISION				
	A. Personal Emoluments				
19-103.001	Personal Emoluments	38,811,000	37,747,282.30		1,063,717.70
	B. Other Charges Recurrent				
19-103.002	Wages	10	0.00		10.00
.003	Travelling and transport	4,250,000	4,228,225.14		21,774.86
.012	Overtime	349,990	345,854.09		4,135.91
.051	Telephone bills	610,000	601,905.00		8,095.00
.054	Office equipment and furniture	211,000	210,796.50		203.50
.056	Training of staff	800,000	799,134.21		865.79
.065	Fees to Chairman and Members of Boards and Committees	400,000	363,495.00		36,505.00
.101	Uniforms	550,000	549,996.50		3.50
.199	Other operating expenses	1,100,000	1,095,771.31		4,228.69
.700	Contribution to International Organisation(s)	490,000	487,271.22		2,728.78
	TOTAL - SURVEY DIVISION	47,572,000	46,429,731.27		1,142,268.73
	STRATEGIC PLANNING AND IMPLEMENTATION UNIT				
	A. Personal Emoluments				
19-104.001	Personal Emoluments	9,338,000	9,271,025.24		66,974.76
	B. Other Charges Recurrent				
19-104.003	Travelling and transport	1,860,000	1,859,724.81		275.19
.012	Overtime	80,000	79,926.23		73.77
.051	Telephone bills	400,000	368,224.00		31,776.00
.054	Office equipment and furniture	170,000	169,097.50		902.50
.056	Training of staff	100,000	33,918.08		66,081.92
.065	Fees to Chairman and Members of Boards and Committees	10	0.00		10.00
.089	Preparation of Detailed Planning Schemes	5,000,000	0.00		5,000,000.00
.101	Uniforms	40,000	0.00		40,000.00
.199	Other operating expenses	29,950	12,942.00		17,008.00
.334	Contribution to Town and Country Planning Board	6,350,000	6,055,400.00		294,600.00
	TOTAL - STRATEGIC PLANNING AND IMPLEMENTATION UNIT	23,367,960	17,850,257.86		5,517,702.14

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF HOUSING AND LANDS - continued				
	PLANNING APPEALS TRIBUNAL				
	A. Personal Emoluments				
19-105.001	Personal Emoluments	30	0.00		30.00
	TOTAL - PLANNING APPEALS TRIBUNAL	30	0.00		30.00
	NATIONAL PLANNING AND DEVELOPMENT COMMISSION				
	A. Personal Emoluments				
19-106.001	Personal Emoluments	10	0.00		10.00
	TOTAL - NATIONAL PLANNING AND DEVELOPMENT COMMISSION	10	0.00		10.00
	TOTAL - MINISTRY OF HOUSING AND LANDS	128,822,000	120,623,595.99		8,198,404.01
	<i>Net amount under the Provisions</i>				8,198,404.01
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	GENERAL				
	A. Personal Emoluments				
20-101.001	Personal Emoluments	10,468,000	10,378,562.60		89,437.40
	B. Other Charges Recurrent				
20-101.002	Wages	120,000	118,462.00		1,538.00
.003	Travelling and transport	1,575,000	1,562,633.30		12,366.70
.010	Staff welfare	10,000	9,500.00		500.00
.012	Overtime	535,000	524,993.78		10,006.22
.050	Office expenses and incidentals	165,000	155,903.43		9,096.57
.051	Telephone bills	835,000	833,986.95		1,013.05
.052	Rent	5,770,000	5,762,297.64		7,702.36
.053	Maintenance and running of vehicles	540,000	522,210.37		17,789.63
.054	Office equipment and furniture	92,000	61,936.75		30,063.25
.055	Maintenance of buildings, grounds, plant and equipment	160,000	155,065.75		4,934.25
.056	Training programme	55,000	49,925.51		5,074.49
.057	I.T. facilities	1,485,000	1,478,937.25		6,062.75
.059	Electricity charges	820,000	816,698.00		3,302.00
	<i>carried forward</i>	22,630,000	22,431,113.33		198,886.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	-continued				
	GENERAL - continued				
	<i>brought forward</i>	22,630,000	22,431,113.33		198,886.67
	B. Other Charges Recurrent - contd.				
20-101.061	Publications	150,000	148,872.00		1,128.00
.065	Fees to Chairman and Members of Boards and Committees	50,000	37,485.00		12,515.00
.101	Uniforms	42,000	24,240.00		17,760.00
.119	Seminars	790,000	752,519.85		37,480.15
.167	Postage	45,000	30,887.00		14,113.00
.176	Printing and stationery	300,000	297,312.57		2,687.43
.199	Other operating expenses	300,000	299,662.84		337.16
.218	Government Intranet System	9,900,000	9,812,594.40		87,405.60
.223	IT Security Unit	816,000	437,342.15		378,657.85
.282	ICT Advisory Council	130,000	102,820.00		27,180.00
.287	Information & Communication Technology (ICT) Promotion	200,000	103,263.25		96,736.75
.311	Grant to National Computer Board	60,000,000	50,000,000.00		10,000,000.00
.700	Contribution to International Organisation(s)	4,800,000	4,640,862.52		159,137.48
	TOTAL - GENERAL	100,153,000	89,118,974.91		11,034,025.09
	CENTRAL INFORMATICS BUREAU				
	A. Personal Emoluments				
20-102.001	Personal Emoluments	10,078,000	8,753,597.62		1,324,402.38
	B. Other Charges Recurrent				
20-102.003	Travelling and transport	1,815,000	1,499,861.03		315,138.97
.010	Staff welfare	5,000	4,999.99		0.01
.012	Overtime	127,000	125,554.22		1,445.78
.050	Office expenses and incidentals	95,000	51,017.50		43,982.50
.051	Telephone bills	175,000	157,817.00		17,183.00
.052	Rent	1,515,000	1,486,330.92		28,669.08
.053	Maintenance and running of vehicles	50,000	3,928.05		46,071.95
.054	Office equipment and furniture	100,000	40,140.00		59,860.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000	45,153.06		54,846.94
.056	Training of staff	130,000	123,328.00		6,672.00
.057	I.T. facilities	100,000	73,605.00		26,395.00
.059	Electricity charges	400,000	384,392.00		15,608.00
.061	Publications	50,000	27,750.00		22,250.00
.101	Uniforms	10,000	9,370.00		630.00
.119	Seminars	30,000	0.00		30,000.00
.167	Postage	20,000	5,435.00		14,565.00
	<i>carried forward</i>	14,800,000	12,792,279.39		2,007,720.61

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	-continued				
	CENTRAL INFORMATICS BUREAU				
	- continued				
	<i>brought forward</i>	14,800,000	12,792,279.39		2,007,720.61
	B. Other Charges Recurrent - contd.				
20-102.176	Printing and stationery	100,000	75,130.60		24,869.40
.199	Other operating expenses	50,000	0.00		50,000.00
	TOTAL - CENTRAL INFORMATICS BUREAU	14,950,000	12,867,409.99		2,082,590.01
	CENTRAL INFORMATION SYSTEMS DIVISION				
	A. Personal Emoluments				
20-103.001	Personal Emoluments	40,548,000	37,817,682.21		2,730,317.79
	B. Other Charges Recurrent				
20-103.003	Travelling and transport	3,800,000	2,959,495.25		840,504.75
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	300,000	291,186.74		8,813.26
.050	Office expenses and incidentals	75,000	73,240.67		1,759.33
.051	Telephone bills	240,000	234,958.03		5,041.97
.053	Maintenance and running of vehicles	235,000	185,466.97		49,533.03
.054	Office equipment and furniture	347,000	327,657.25		19,342.75
.055	Maintenance of buildings, grounds, plant and equipment	145,000	118,765.31		26,234.69
.056	Training of staff	35,000	25,384.00		9,616.00
.057	I.T. facilities	3,115,000	3,072,635.26		42,364.74
.061	Publications	30,000	29,099.50		900.50
.101	Uniforms	20,000	13,950.00		6,050.00
.119	Seminars	15,000	9,414.15		5,585.85
.167	Postage	15,000	10,178.00		4,822.00
.176	Printing and stationery	1,240,000	1,169,071.12		70,928.88
.199	Other operating expenses	240,000	232,688.71		7,311.29
	TOTAL - CENTRAL INFORMATION SYSTEMS DIVISION	50,410,000	46,580,873.17		3,829,126.83
	ICT APPEAL TRIBUNAL				
	A. Personal Emoluments				
20-104.001	Personal Emoluments	1,225,000	1,099,636.30		125,363.70
	<i>carried forward</i>	1,225,000	1,099,636.30		125,363.70

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS -continued				
	ICT APPEAL TRIBUNAL - continued				
	<i>brought forward</i>	1,225,000	1,099,636.30		125,363.70
	B. Other Charges Recurrent				
20-104.002	Wages	60,000	60,000.00		
.003	Travelling and transport	155,000	136,916.00		18,084.00
.015	Fees to Assessors	70,000	65,400.00		4,600.00
.054	Office equipment and furniture	30,000	1,100.00		28,900.00
.199	Other operating expenses	360,000	348,898.59		11,101.41
	TOTAL - ICT APPEAL TRIBUNAL	1,900,000	1,711,950.89		188,049.11
	TOTAL - MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS	167,413,000	150,279,208.96		17,133,791.04
	<i>Net amount under the Provisions</i>				17,133,791.04
	21-1. MINISTRY OF YOUTH AND SPORTS				
	GENERAL				
	A. Personal Emoluments				
21-101.001	Personal Emoluments	42,660,000	42,638,018.69		21,981.31
	B. Other Charges Recurrent				
21-101.002	Wages	0	0.00		
.003	Travelling and transport	8,340,000	8,579,189.70	239,189.70	
.010	Staff welfare	20,000	20,000.00		
.012	Overtime	1,000,000	999,792.49		207.51
.050	Office expenses and incidentals	250,000	241,644.06		8,355.94
.051	Telephone bills	2,710,000	2,705,194.33		4,805.67
.052	Rent	1,480,000	1,475,586.97		4,413.03
.053	Maintenance and running of vehicles	3,040,000	3,005,850.45		34,149.55
.054	Office equipment and furniture	270,000	266,237.12		3,762.88
.055	Maintenance of buildings, grounds, plant and equipment	4,100,000	4,094,834.76		5,165.24
.056	Training of staff	40,000	30,416.00		9,584.00
.057	I.T. facilities	840,000	833,244.60		6,755.40
.059	Electricity charges	5,100,000	5,499,483.00	399,483.00	
.060	Water rates	2,450,000	2,448,522.08		1,477.92
.061	Publications	175,000	171,612.00		3,388.00
.064	Maintenance and cleaning of Sports Infrastructure	2,025,000	1,998,074.81		26,925.19
.065	Fees to Chairman and Members of Boards and Committees	75,000	74,440.00		560.00
.101	Uniforms	655,000	654,401.50		598.50
	<i>carried forward</i>	75,230,000	75,736,542.56	638,672.70	132,130.14

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	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>	75,230,000	75,736,542.56	638,672.70	132,130.14
	B. Other Charges Recurrent - contd.				
21-101.113	Security services	2,100,000	2,448,275.28	348,275.28	
.119	Seminars	25,000	0.00		25,000.00
.154	Promotion of sports activities	29,600,000	33,420,028.19	3,820,028.19	
.167	Postage	155,000	151,749.00		3,251.00
.176	Printing and stationery	925,000	897,089.03		27,910.97
.178	Major International Sporting events	3,300,000	3,592,005.77	292,005.77	
.183	Indian Ocean Island Games 2007	10,500,000	10,497,896.26		2,103.74
.200	National Training Centres	2,100,000	2,095,149.50		4,850.50
.239	Secondary School Sports Activities	1,000,000	1,194,963.73	194,963.73	
.240	Dissemination of Information	560,000	557,488.00		2,512.00
.241	Junior and Senior African Championships	1,000,000	1,446,591.80	446,591.80	
.263	All Africa Games	3,510,000	3,501,244.14		8,755.86
.268	Sport de Masse	3,300,000	3,288,844.68		11,155.32
.277	National Teams	2,800,000	3,490,725.20	690,725.20	
.278	Expenses related to regionalisation	2,775,000	2,772,514.02		2,485.98
.279	Sports for All	1,300,000	1,271,893.86		28,106.14
.366	Contribution to Trust Fund for Excellence in Sports	2,000,000	2,000,000.00		
.367	Contribution to Mauritius Arbitration Commission for Sports	0	0.00		
.368	Contribution to National Council for Drug Free Sports	0	0.00		
.385	Contribution to Mauritius Sports Council	15,500,000	15,500,000.00		
.700	Contribution to International Organisation(s)	750,000	724,935.81		25,064.19
	TOTAL - GENERAL	158,430,000	164,587,936.83	6,431,262.67	273,325.84
	YOUTH DIVISION				
	A. Personal Emoluments				
21-102.001	Personal Emoluments	16,643,000	16,633,310.94		9,689.06
	B. Other Charges Recurrent				
21-102.002	Wages	0	0.00		
.003	Travelling and transport	3,700,000	3,795,132.83	95,132.83	
.010	Staff welfare	10,000	10,000.00		
.012	Overtime	1,200,000	1,174,196.12		25,803.88
.050	Office expenses and incidentals	130,000	123,344.55		6,655.45
.051	Telephone bills	1,250,000	1,245,737.00		4,263.00
.052	Rent	1,215,000	1,213,191.43		1,808.57
.053	Maintenance and running of vehicles	635,000	565,764.13		69,235.87
.054	Office equipment and furniture	140,000	127,799.40		12,200.60
	<i>carried forward</i>	24,923,000	24,888,476.40	95,132.83	129,656.43

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2007-2008

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF YOUTH AND SPORTS				
	-continued				
	YOUTH DIVISION				
	-continued				
	<i>brought forward</i>	24,923,000	24,888,476.40	95,132.83	129,656.43
	B. Other Charges Recurrent - contd.				
21-102.055	Maintenance of buildings, grounds, plant and equipment	600,000	557,173.42		42,826.58
.056	Training of staff	50,000	46,438.00		3,562.00
.059	Electricity charges	820,000	1,001,186.03	181,186.03	
.060	Water rates	550,000	549,801.60		198.40
.061	Publications	75,000	64,873.00		10,127.00
.065	Fees to Chairman and Members of Boards and Committees	0	0.00		
.067	Maintenance and cleaning of Youth Centres	500,000	482,749.40		17,250.60
.101	Uniforms	275,000	273,080.00		1,920.00
.113	Security services	1,600,000	1,599,794.90		205.10
.119	Seminars	10,000	0.00		10,000.00
.134	Youth exchanges	250,000	249,610.98		389.02
.147	Promotion of Youth activities	6,140,000	6,120,144.53		19,855.47
.148	Regional Youth and Community based activities	250,000	249,511.55		488.45
.167	Postage	150,000	149,471.00		529.00
.170	HIV/AIDS and STI Preventive Campaign	170,000	169,379.68		620.32
.176	Printing and stationery	375,000	347,527.31		27,472.69
.199	Other operating expenses	15,000	12,380.20		2,619.80
.386	Contribution to National Youth Council	1,200,000	1,200,000.00		
.700	Contribution to International Organisation(s)	800,000	797,357.87		2,642.13
	TOTAL - YOUTH DIVISION	38,753,000	38,758,955.87	276,318.86	270,362.99
	TOTAL - MINISTRY OF YOUTH AND SPORTS	197,183,000	203,346,892.70	6,707,581.53	543,688.83
	<i>Net amount over the Provisions</i>			6,163,892.70	

30 October, 2008

J. VALAYTHEN
Accountant-General