

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	VOTE 30 - LOANS				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE				
	031- Deputy Prime Minister and Minister of Finance				
.001	Loan to Mauritius Freeport Authority	10	0.00		10.00
.002	Loan to Development Bank of Mauritius Ltd	20,000,000	8,809,702.17		11,190,297.83
.003	Loan to Poverty Reduction Growth Facility-Heavily Indebted Poor Countries Trust Fund	18,000,000	0.00		18,000,000.00
.004	Loan to Business Parks of Mauritius Ltd	10,000,000	8,000,000.00		2,000,000.00
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE	48,000,010	16,809,702.17		31,190,307.83
	SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES				
	051-Agriculture, Food Technology & NR				
.001	Loan to Rose Belle Sugar Estate	10	0.00		10.00
	TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES	10	0.00		10.00
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES				
	082 - Central Electricity Board				
.001	Loan to CEB for Development Programme	8,995,000	2,999,905.00		5,995,095.00
.002	Loan to CEB for Electrification of Rodrigues	10	0.00		10.00
.003	Loan to CEB for Transmission Line Project	190,705,000	190,701,339.93		3,660.07
	TOTAL - CENTRAL ELECTRICITY BOARD	199,700,010	193,701,244.93		5,998,765.07
	083 - Central Water Authority				
.001	Loan to CWA for Development Programme	11,000,000	10,629,147.26		370,852.74
.002	Loan to CWA for Port Louis Water Supplies	7,000,000	6,906,073.22		93,926.78
.003	Loan to CWA for District Water Supplies	15,000,000	13,100,534.39		1,899,465.61
.004	Loan to CWA for Mare aux Vacoas Water Supplies	17,000,000	15,622,767.54		1,377,232.46
	TOTAL - CENTRAL WATER AUTHORITY	50,000,000	46,258,522.41		3,741,477.59
	TOTAL - MINISTRY OF PUBLIC UTILITIES	249,700,010	239,959,767.34		9,740,242.66

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	VOTE 30 - LOANS - contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	112 - Ministry of Public Infrastructure, Land Transport and Shipping				
.001	Loan to National Transport Corporation	10	0.00		10.00
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING	10	0.00		10.00
	SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS				
	221- Ministry of Housing and Lands				
.001	Loan to National Housing Development Company Ltd	120,000,000	62,830,022.27		57,169,977.73
	TOTAL - MINISTRY OF HOUSING AND LANDS	120,000,000	62,830,022.27		57,169,977.73
	SERVICES UNDER THE CONTROL OF THE MINISTER OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY				
	251-Ministry of Training, Skills Development and Productivity				
.001	Loan to Industrial and Vocational Training Board	10	0.00		10.00
	TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY	10	0.00		10.00
	TOTAL - VOTE 30 - LOANS	417,700,050	319,599,491.78	0.00	98,100,558.22
	<i>Net amount under the Provisions</i>				98,100,558.22
	VOTE 31-PROJECT EXPENDITURE				
	011- OFFICE OF THE PRESIDENT				
.001	Upgrading and Refurbishment of the State House	28,000,000	21,402,777.46		6,597,222.54
	TOTAL - OFFICE OF THE PRESIDENT	28,000,000	21,402,777.46		6,597,222.54
	012- OFFICE OF THE VICE-PRESIDENT				
.001	Upgrading and Refurbishment of the Building to House the Vice President's Office cum Residence	1,000,000	0.00		1,000,000.00
	TOTAL - OFFICE OF THE VICE-PRESIDENT	1,000,000	0.00		1,000,000.00
	VOTE 31-PROJECT EXPENDITURE -contd.				

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	013- JUDICIAL				
.001	New Supreme Court Building	5,000,000	400,000.00		4,600,000.00
.002	Construction/Renovation of District Courts	18,500,000	15,106,586.80		3,393,413.20
	TOTAL- JUDICIAL	23,500,000	15,506,586.80		7,993,413.20
	014 - ECONOMIC CRIME OFFICE				
.001	Vehicles and Equipment	10	0.00		10.00
	TOTAL - ECONOMIC CRIME OFFICE	10	0.00		10.00
	015 - INDEPENDENT BROADCASTING AUTHORITY				
.001	Equipment	2,000,000	0.00		2,000,000.00
	TOTAL- INDEPENDENT BROADCASTING AUTHORITY	2,000,000	0.00		2,000,000.00
	SERVICES UNDER THE CONTROL OF THE PRIME MINISTER				
	021- Central Administration				
.001	Improvements, Renewals and Minor Projects	26,000,000	16,921,802.92		9,078,197.08
.002	Monument at SSR Botanical Garden	5,026,010	5,025,767.73		242.27
.003	Mauritius Oceanography Institute	82,000,000	82,000,000.00		
.004	Contribution towards the Rose Hill Development project	10	0.00		10.00
.005	Contribution for Port Louis Sea Front Development Project	10	0.00		10.00
.006	Forensic Science Laboratory (Vehicles and Equipment)	5,000,000	4,704,373.04		295,626.96
	TOTAL - CENTRAL ADMINISTRATION	118,026,030	108,651,943.69		9,374,086.31
	022 - Defence and Home Affairs				
.001	Security Division	7,000,000	3,166,710.09		3,833,289.91
.002	Criminal Intelligence System	21,000,000	20,889,988.00		110,012.00
.003	National Security Service (Vehicles and Equipment)	5,000,000	829,696.00		4,170,304.00
	TOTAL - DEFENCE AND HOME AFFAIRS	33,000,000	24,886,394.09		8,113,605.91
	023 - Police				
.001	Quarters and Barracks	1,300,000	0.00		1,300,000.00
.002	Construction/Improvement of Police Stations	20,000,000	13,665,371.16		6,334,628.84
.003	Construction of Regional Detention Centres	2,000,000	0.00		2,000,000.00
.004	Improvements, Renewals and Minor Projects	11,800,000	11,219,158.97		580,841.03
.005	Vehicles, Plant, Equipment and Furniture	63,000,000	46,344,332.25		16,655,667.75
.006	Reorganisation of the Police Force	6,100,000	6,000,418.15		99,581.85
	<i>carried forward</i>	104,200,000	77,229,280.53		26,970,719.47

VOTE 31-PROJECT EXPENDITURE -contd.

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	SERVICES UNDER THE CONTROL OF THE PRIME MINISTER -contd.				
	023 - Police -contd.				
	<i>brought forward</i>	104,200,000	77,229,280.53		26,970,719.47
.007	Construction of New Police Headquarters	3,800,000	0.00		3,800,000.00
.008	Construction of District Headquarters	7,900,000	535,827.60		7,364,172.40
.009	New Police Radio System	5,000,000	0.00		5,000,000.00
.010	Closed Circuit TV Surveillance System	50,000,000	155,837.00		49,844,163.00
.011	Police Training Centre	2,000,000	189,000.00		1,811,000.00
	023 - Special Mobile Force				
.101	Quarters, Barracks and Minor Projects	6,000,000	4,054,611.48		1,945,388.52
.102	Vehicles, Equipment and Furniture	40,000,000	38,759,936.26		1,240,063.74
.103	Construction/Renovation of SMF Married Quarters	2,000,000	811,049.86		1,188,950.14
	023 - National Coast Guard				
.201	Barracks, Stations and Minor Projects	3,000,000	2,019,972.05		980,027.95
.202	Vehicles, Launch, Equipment and Furniture	10,700,000	10,641,502.83		58,497.17
.203	Patrol Aircrafts and Hangar	7,700,000	7,689,999.80		10,000.20
.204	Patrol Vessels	40,000,000	32,873,585.52		7,126,414.48
.205	Coastal Surveillance System	13,847,000	0.00		13,847,000.00
	023 - Helicopter Unit				
.301	Quarters, Barracks and Minor Projects	1,300,000	197,909.85		1,102,090.15
.302	Vehicles, Equipment and Furniture	600,000	192,132.86		407,867.14
.303	Purchase of Helicopters	10	0.00		10.00
.304	Overhaul of Helicopters	10	0.00		10.00
	TOTAL- POLICE	298,047,020	175,350,645.64		122,696,374.36
	024 - Printing				
.001	Vehicles, Machinery and Equipment	17,000,000	7,644,307.60		9,355,692.40
.002	Improvement, Renewals and Minor Projects	1,300,000	1,299,430.83		569.17
	TOTAL - PRINTING	18,300,000	8,943,738.43		9,356,261.57
	025 - Meteorological Services				
.001	Vehicles and Equipment	1,685,000	1,680,622.60		4,377.40
	TOTAL - METEOROLOGICAL SERVICES	1,685,000	1,680,622.60		4,377.40
	026 - Government Information Services				
.001	Development of Mauritius Broadcasting Corporation	25,853,276	25,852,465.00		811.00
.002	Vehicles and Equipment	700,000	675,500.00		24,500.00
	TOTAL - GOVERNMENT INFORMATION SERVICES	26,553,276	26,527,965.00		25,311.00
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL				

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
OF THE PRIME MINISTER -contd.					
027 - Civil Aviation					
.001	New Master Plan for Airports	1,000,010	873,306.93		126,703.07
.002	Vehicles and Equipment	4,000,000	3,621,040.09		378,959.91
.003	Improvements, Renewals and Minor Projects	6,900,000	6,826,085.83		73,914.17
.004	Area Control/Flight Information Centre	27,100,000	23,237,986.29		3,862,013.71
.005	Re-structure of Mauritian Air Space	0	0.00		0.00
.006	Contribution for Airport Operations and Development	10	0.00		10.00
TOTAL - CIVIL AVIATION		39,000,020	34,558,419.14		4,441,600.86
028 - Outer Islands					
.001	Development of Agalega Islands	10,000,000	10,000,000.00		
.002	New Airport at Agalega Islands	300,000	0.00		300,000.00
.003	Development of St. Brandon Islands	200,000	114,410.00		85,590.00
TOTAL - OUTER ISLANDS		10,500,000	10,114,410.00		385,590.00
TOTAL - PRIME MINISTER'S OFFICE		545,111,346	390,714,138.59		154,397,207.41
SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE					
031 - General					
.001	Vehicles and Equipment	55,000,000	54,805,599.62		194,400.38
.002	Obligations under Government Guarantees	132,100,000	131,742,625.00		357,375.00
.003	Productivity Improvement Programme	10,000,000	4,966,535.20		5,033,464.80
.004	Reforms of Parastatal Bodies	5,000,000	0.00		5,000,000.00
.005	Subsidy on Housing Loans - Mauritius Housing Company Ltd	100,000,000	100,000,000.00		0.00
.006	Subsidy on Loans/Grants - National Housing Development Co Ltd	212,800,000	198,363,508.00		14,436,492.00
.007	Freeport Project	10	0.00		10.00
.008	Grant to Development Bank of Mauritius Ltd for Subsidies on Loans	100,000,000	91,406,128.70		8,593,871.30
.009	Cyclone Reconstruction Programme	10	0.00		10.00
.010	Finance House	10	0.00		10.00
.011	Debt and Liquidity Management Improvement Project	5,000,000	637,980.89		4,362,019.11
.012	International Fund for Agricultural Development - Rural Diversification Programme (Project Coordination)	2,500,000	691,980.00		1,808,020.00
.013	Contribution to the State Property Development Company Ltd	6,800,000	6,700,000.00		100,000.00
.014	Contribution to the DBM-Micro Credit Guarantee Fund	5,000,000	0.00		5,000,000.00
.015	Contribution to the Trust Fund for the Social Integration of Vulnerable Groups	75,000,000	60,000,000.00		15,000,000.00
.016	Renovation of Treasury Building	80,000,000	27,936,445.25		52,063,554.75
.017	Contribution for Mahebourg Sea Front Development Project	35,000,000	35,000,000.00		0.00
TOTAL - GENERAL		824,200,030	712,250,802.66		111,949,227.34
VOTE 31-PROJECT EXPENDITURE -contd.					
SERVICES UNDER THE CONTROL OF					

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE -contd.				
	032 - Equity Participation				
.001	Airports of Mauritius Company Ltd	129,249,980	129,024,970.00		225,010.00
.002	Edition de L'Ocean Indien Ltee	10	0.00		10.00
.003	National Lottery Ltd	10	0.00		10.00
.004	Airport of Rodrigues Ltd	6,600,010	6,550,300.00		49,710.00
.005	Preferential Trade Area Re-insurance Company (ZEP-RE)	1,200,000	0.00		1,200,000.00
.006	Business Parks of Mauritius Ltd	10,000,000	9,900,000.00		100,000.00
.007	New Co-operative Bank Ltd	100,000,000	100,000,000.00		
.008	Multi Carrier (Mauritius) Ltd	125,000,010	125,000,000.00		10.00
.009	African Re-insurance Corporation (Africa-Re)	10	0.00		10.00
.010	State Land Development Company Limited	25,000	24,900.00		100.00
.011	The Mauritius Post Ltd	24,900	24,900.00		
	TOTAL - EQUITY PARTICIPATION	372,099,930	370,525,070.00		1,574,860.00
	033 - International Financial Organisations				
.001	Subscription to International Monetary Fund	1,000,000	13,289.07		986,710.93
.002	Subscription to International Bank for Reconstruction and Development	10	0.00		10.00
.003	Subscription to International Development Association	10	0.00		10.00
.004	Subscription to African Development Bank	6,803,000	6,802,592.72		407.28
.005	Subscription to Fonds de Solidarite Africain	4,600,000	4,489,948.93		110,051.07
.006	Subscription to International Finance Corporation	10	0.00		10.00
.007	Subscription to Multilateral Investment Guarantee Agency	10	0.00		10.00
.008	Subscription to Eastern and Southern African Trade and Development Bank (PTA Bank)	10	0.00		10.00
.009	Subscription to Afreximbank	10	0.00		10.00
	TOTAL - INTERNATIONAL FINANCIAL ORGANISATIONS	12,403,060	11,305,830.72		1,097,229.28
	034 - Customs				
.001	Vehicles, Launch and Equipment	12,000,000	4,134,033.93		7,865,966.07
.002	New Customs Complex	40,000,000	0.00		40,000,000.00
	TOTAL - CUSTOMS	52,000,000	4,134,033.93		47,865,966.07
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE	1,260,703,020	1,098,215,737.31		162,487,282.69

VOTE 31-PROJECT EXPENDITURE -contd.

SERVICES UNDER THE CONTROL OF THE MINISTER OF INDUSTRY, COMMERCE

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
AND INTERNATIONAL TRADE					
041 - General					
.001	Mauritius Industrial Development Authority	10	0.00		10.00
.002	Mauritius Standard Bureau	4,000,000	2,090,056.09		1,909,943.91
.003	Clothing Technology Centre	10,500,000	10,500,000.00		0.00
.004	Vehicles and Equipment	2,485,100	2,414,215.37		70,884.63
.005	National Quality/Management Systems Certification Scheme	1,000,000	80,000.00		920,000.00
.006	Technology Development and Diffusion Scheme	20,000,000	15,914,300.17		4,085,699.83
.007	Legal Metrology Division	500,000	238,834.40		261,165.60
.008	Industrial Research and Development	900,000	0.00		900,000.00
.009	Promotion of Accreditation	1,114,900	43,057.60		1,071,842.40
TOTAL - GENERAL		40,500,010	31,280,463.63		9,219,546.37
042-Small & Medium Enterprises					
.001	Subcontracting and Partnership Exchange (SUBEX)	500,000	176,734.00		323,266.00
.002	Small and Medium Enterprises Development	40,000,000	11,700,588.48		28,299,411.52
TOTAL - SMALL & MEDIUM ENTERPRISES		40,500,000	11,877,322.48		28,622,677.52
043 - International Trade					
.001	Trade Development	10	0.00		10.00
TOTAL - INTERNATIONAL TRADE		10	0.00		10.00
TOTAL-MINISTRY OF INDUSTRY, COMMERCE AND INTERNATIONAL TRADE		81,000,020	43,157,786.11		37,842,233.89
SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES					
051 - Administration and General					
.001	Office Buildings and Quarters	3,000,000	1,431,463.72		1,568,536.28
.002	Vehicles, Machinery and Equipment	5,800,000	5,556,702.85		243,297.15
.003	Improvements to S.S.R Botanical Garden	2,000,000	483,898.80		1,516,101.20
.004	Agricultural Management and Services Project	6,200,000	6,147,644.52		52,355.48
.005	Agricultural Technology Diffusion Scheme	3,000,000	1,704,769.94		1,295,230.06
.006	Agricultural House	1,000,000	0.00		1,000,000.00
.007	Improvements, Extensions and Minor Projects	6,000,000	5,913,234.60		86,765.40
.008	Nature Walk	1,000,000	427,489.00		572,511.00
.009	National Biotechnology Institute (Study)	2,000,000	1,538,089.93		461,910.07
TOTAL- ADMINISTRATION AND GENERAL		30,000,000	23,203,293.36		6,796,706.64
VOTE 31-PROJECT EXPENDITURE -contd.					
SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES					

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
contd.					
052 - Crop Development					
.001	Northern Plains Irrigation Project - Stage II	73,900,000	32,324,616.45		41,575,383.55
.002	Northern Plains Drip Irrigation Project	21,600,000	8,200,114.20		13,399,885.80
.003	Small Scale Irrigation Projects	2,000,000	1,772,711.69		227,288.31
.004	Fruit Fly Control Programme	5,000,000	4,847,559.64		152,440.36
.005	Conversion of Tea Plantations to other Crop Production	14,400,000	11,506,968.03		2,893,031.97
.006	Improvement/Maintenance of Irrigation System	10,800,000	10,792,096.50		7,903.50
.007	National Derocking Scheme	8,000,000	8,000,000.00		0.00
.008	Contribution to Irrigation Authority	44,000,000	44,000,000.00		0.00
.009	Victoria Irrigation Project	15,900,000	0.00		15,900,000.00
.010	Rehabilitation of Massylia/Bathurst Canals	10,000,000	4,457,279.23		5,542,720.77
TOTAL - CROP DEVELOPMENT		205,600,000	125,901,345.74		79,698,654.26
053 - Crop Research					
.001	Soil and Foliar Diagnosis Laboratory	10	0.00		10.00
.002	Remote Sensing Centre	500,000	447,104.00		52,896.00
.003	Grant to Food and Agricultural Research Council	5,300,000	5,297,591.31		2,408.69
TOTAL - CROP RESEARCH		5,800,010	5,744,695.31		55,314.69
054 - Livestock Development					
.001	Modernisation of Central Slaughter House	5,000,000	4,971,514.26		28,485.74
.002	Construction of New Quarantine Station	5,000,000	0.00		5,000,000.00
TOTAL - LIVESTOCK DEVELOPMENT		10,000,000	4,971,514.26		5,028,485.74
055 - Food Technology					
.001	Food Laboratory	5,000,000	0.00		5,000,000.00
TOTAL - FOOD TECHNOLOGY		5,000,000	0.00		5,000,000.00
056 - Forestry Development					
.001	Vehicles and Equipment	10	0.00		10.00
.002	Reafforestation	1,300,000	1,123,289.60		176,710.40
TOTAL - FORESTRY DEVELOPMENT		1,300,010	1,123,289.60		176,720.40
057 - National Parks and Conservation Services					
.001	National Parks and Conservation Centre	3,000,000	321,244.05		2,678,755.95
TOTAL - NATIONAL PARKS AND CONSERVATION SERVICES		3,000,000	321,244.05		2,678,755.95
TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES		260,700,020	161,265,382.32		99,434,637.68
VOTE 31-PROJECT EXPENDITURE -contd.					
SERVICES UNDER THE CONTROL OF THE MINISTER OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND					

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS					
061 - General					
.001	Recreation Centre for Old and Disabled Persons	3,700,000	1,107,545.93		2,592,454.07
.002	Grant to Training and Employment of Disabled Persons Board	300,000	300,000.00		0.00
.003	Vehicles and Equipment	8,900,000	8,796,645.90		103,354.10
.004	Rehabilitation of Bois Savon Residence	500,000	157,855.68		342,144.32
.005	Improvements, Extensions and Minor Projects	1,300,000	1,228,874.11		71,125.89
.006	Grant to S.I.L.W.F- Infrastructure and Equipment for Community and Socio-Cultural Organisations	3,500,000	2,672,592.94		827,407.06
.007	Social Welfare Centres - Infrastructure, Equipment and Furniture	3,000,000	2,542,750.41		457,249.59
.008	Grant to National Agency for the Treatment and Rehabilitation of Substance Abusers	2,000,000	1,503,040.00		496,960.00
TOTAL - GENERAL		23,200,000	18,309,304.97		4,890,695.03
062 - Reform Institutions					
.001	Youth Rehabilitation Complex	10,000,000	91,957.07		9,908,042.93
.002	Probation Hostel for Boys	500,000	0.00		500,000.00
.003	Vehicles, Plant and Equipment	15,000,000	10,450,284.08		4,549,715.92
.004	Improvements/Extension and Minor Projects	40,000,000	32,154,237.89		7,845,762.11
.005	New Prisons	2,000,000	0.00		2,000,000.00
TOTAL - REFORM INSTITUTIONS		67,500,000	42,696,479.04		24,803,520.96
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE AND REFORM INSTITUTIONS		90,700,000	61,005,784.01		29,694,215.99
SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES					
071 - Local Government					
.001	Grant to Local Authorities for Capital Development	65,000,000	62,988,657.55		2,011,342.45
.002	Vehicles and Equipment	2,245,000	2,241,740.80		3,259.20
.003	Provision of Amenities on Beaches	2,000,000	1,463,430.43		536,569.57
.004	Implementation of Solid Waste Disposal Strategy	29,755,000	13,779,327.14		15,975,672.86
.005	Reconstruction of Mahebourg Market	23,000,000	22,373,986.60		626,013.40
.006	Grant to Beach Authority	2,000,000	773,984.80		1,226,015.20
TOTAL - LOCAL GOVERNMENT		124,000,000	103,621,127.32		20,378,872.68
VOTE 31-PROJECT EXPENDITURE -contd.					
SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES- contd.					

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	072 - Fire Services				
.001	Vehicles and Equipment	39,750,000	14,528,511.82		25,221,488.18
.002	New Fire Stations	12,750,000	608,247.48		12,141,752.52
	TOTAL - FIRE SERVICES	52,500,000	15,136,759.30		37,363,240.70
	073 - Rodrigues Administration				
.001	Government Quarters	1,300,000	1,276,597.59		23,402.41
.002	Vehicles, Machinery, Equipment and Launch	5,800,000	5,716,267.00		83,733.00
.003	Buildings	4,000,000	3,698,205.30		301,794.70
.004	Cyclone Emergency Expenditure	10	0.00		10.00
.005	Grant to Rodrigues Local Council for Community Projects	10	0.00		10.00
.006	Contribution to Rodrigues Venture Capital and Leasing Fund Ltd	3,000,000	3,000,000.00		0.00
.007	Contribution for the Construction of Swimming Pool at Port Mathurin	12,000,000	424,412.80		11,575,587.20
	Agriculture				
.051	Agricultural Diversification Programme	1,000,000	377,331.17		622,668.83
.052	Agricultural and Rural Development Project	6,000,000	487,307.30		5,512,692.70
.053	Botanical Gardens	1,000,000	500,080.00		499,920.00
.054	Irrigation Project	2,000,000	0.00		2,000,000.00
	Education				
.101	Construction/Extension of Secondary Schools	159,025,000	15,641,383.01		143,383,616.99
.102	Education Infrastructure Development Project	10,000,000	6,925,427.68		3,074,572.32
.103	Equipment, Furniture and Other School Requisites	500,000	469,183.50		30,816.50
.104	Human Resources and Education Centre	4,200,000	4,109,230.70		90,769.30
	Health				
.151	Health Infrastructure Development Project	3,500,000	2,837,580.34		662,419.66
.152	Equipment and Furniture	3,475,000	3,238,852.42		236,147.58
	Works				
.201	Roads	45,000,000	44,816,687.45		183,312.55
.202	Port Mathurin - Plaine Corail Road - Phase II	70,000,000	70,000,000.00		0.00
.203	Construction of Bridges	2,000,000	155,893.64		1,844,106.36
.204	Improvement, Renewals and Minor Projects	500,000	378,947.66		121,052.34
	Marine Services				
.251	Maintenance of Sea Reef Passes	300,000	0.00		300,000.00
.252	Port Development	1,000,000	123,978.25		876,021.75
	<i>carried forward</i>	335,600,020	164,177,365.81		171,422,654.19
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES- contd.				
	<i>brought forward</i>	335,600,020	164,177,365.81		171,422,654.19

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	Environment				
.301	Protection of the Environment	2,600,000	2,229,346.05		370,653.95
.302	Control of Soil Erosion	42,000,000	41,458,252.18		541,747.82
	Water Resources				
.351	Water Supplies Development Project	23,000,000	20,730,016.18		2,269,983.82
.352	Construction and Rehabilitation of Dams and Reservoirs	15,000,000	239,686.06		14,760,313.94
.353	Desalination Project	40,000,000	139,526.00		39,860,474.00
	Postal Services				
.401	Post Office	100,000	22,425.00		77,575.00
	Civil Aviation				
.451	Airport Development	10	0.00		10.00
.452	New Terminal Building	10	0.00		10.00
	Fire Services				
.501	Fire Fighting Equipment	1,500,000	1,377,241.98		122,758.02
.502	Infrastructure for Fire Services	500,000	246,216.40		253,783.60
	Housing				
.551	Cadastral Survey	10	0.00		10.00
.552	Housing and Rehabilitation Programme	20,000,000	28,240.00		19,971,760.00
	Reform Institutions				
.601	Improvement to Prison Building	2,000,000	835,190.65		1,164,809.35
	Fisheries				
.651	Fisheries Development	1,000,000	954,081.10		45,918.90
	Youth and Sports				
.701	Youth Centres	1,000,000	969,677.74		30,322.26
.702	Sports Complexes	3,000,000	826,606.00		2,173,394.00
	Meteorological Services				
.751	Equipment	1,000,000	413,044.50		586,955.50
	Tourism				
.801	Promotion of Tourism	3,100,000	3,022,340.53		77,659.47
	Arts and Culture				
.851	Museum, Archives and Art Gallery	1,000,000	96,613.00		903,387.00
	TOTAL - RODRIGUES	492,400,050	237,765,869.18		254,634,180.82
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT AND RODRIGUES - contd.				
	074 - NATIONAL DEVELOPMENT UNIT				

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
.001	National Development Unit Projects	300,000,000	204,166,997.05		95,833,002.95
.002	Contribution to Urban and Rural Development Agency Fund	10	0.00		10.00
.003	Citizens Advice Bureaux (Extension/Improvement Works)	5,000,000	639,421.00		4,360,579.00
.004	Vehicles	10	0.00		10.00
	TOTAL - NATIONAL DEVELOPMENT UNIT	305,000,020	204,806,418.05		100,193,601.95
	TOTAL - MINISTRY OF LOCAL GOVERNMENT AND RODRIGUES	973,900,070	561,330,173.85		412,569,896.15
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES				
	081 - General				
.001	Utilities Investment Corporation	10	0.00		10.00
.002	Renewable Energy and Power Sector Reform Projects	11,300,000	10,894,623.09		405,376.91
	TOTAL - GENERAL	11,300,010	10,894,623.09		405,386.91
	082 - Energy Services Division				
.001	Vehicles and Equipment	1,000,000	995,154.00		4,846.00
.002	Building	500,000	0.00		500,000.00
	TOTAL - ENERGY SERVICES DIVISION	1,500,000	995,154.00		504,846.00
	083 - Water Resources				
.001	Studies on Water Resources	7,000,000	5,275,583.08		1,724,416.92
.002	Maintenance of Dam Structures	7,000,000	3,820,790.37		3,179,209.63
.003	Bagatelle Dam (Study)	1,500,000	1,394,294.26		105,705.74
.004	Rehabilitation of Feeder Canals	24,000,000	22,558,839.24		1,441,160.76
.005	Midlands Dam	527,000,000	526,505,427.08		494,572.92
.006	Vehicles and Equipment	2,000,000	926,881.54		1,073,118.46
.007	Land Drainage and Flood Control	3,300,000	3,255,737.47		44,262.53
.008	Contribution for the Construction of a Service Reservoir	0	0.00		0.00
	TOTAL - WATER RESOURCES	571,800,000	563,737,553.04		8,062,446.96

VOTE 31-PROJECT EXPENDITURE -contd.

SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES - contd.

084 - Waste Water

.001	Sewerage Reticulation and Remedial Works to Sewerage System	8,400,000	7,882,351.27		517,648.73
------	---	-----------	--------------	--	------------

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
.002	Plaine Wilhems Sewerage - Stage II	10,000,000	1,790,069.27		8,209,930.73
.003	House Service Connection	15,000,000	10,397,653.17		4,602,346.83
.004	Vehicles and Equipment	2,000,000	517,956.60		1,482,043.40
.005	St Martin Treatment Works	230,000,000	226,918,928.58		3,081,071.42
.006	Grand Baie Sewerage Project	212,500,000	212,152,726.02		347,273.98
.007	Infrastructure Rehabilitation in CHA Estates	27,500,000	27,356,913.87		143,086.13
.008	Treatment of Effluents for Industrial Estates	1,000,000	0.00		1,000,000.00
.009	Construction of Building	1,000,000	450,751.00		549,249.00
.010	Baie du Tombeau Sewerage Project	102,700,000	102,680,209.69		19,790.31
.011	Refurbishment of Sewerage Networks and Installations	1,000,000	118,129.94		881,870.06
.012	Environmental Sewerage and Sanitation Project	108,000,000	107,686,078.29		313,921.71
.013	Rural Areas Sewerage Project	3,600,000	0.00		3,600,000.00
	TOTAL - WASTE WATER	722,700,000	697,951,767.70		24,748,232.30
	TOTAL - MINISTRY OF PUBLIC UTILITIES	1,307,300,010	1,273,579,097.83		33,720,912.17
	SERVICES UNDER THE CONTROL OF THE MINISTER OF TOURISM				
	091-Tourism				
.001	Grant to Mauritius Tourism Promotion Authority	10	0.00		10.00
.002	Grand Baie Integrated Resort Development Project	20,000,000	78,378.34		19,921,621.66
.003	Maintenance and Development of Touristic and Leisure Infrastructure	10,000,000	1,729,690.98		8,270,309.02
.004	Tourism Master Plan	6,500,000	6,170,847.57		329,152.43
.005	Parc National de Loisirs	1,000,000	0.00		1,000,000.00
.006	Improvement to Leisure Infrastructure	10	0.00		10.00
.007	Vehicles and Equipment	2,000,000	1,372,448.00		627,552.00
	TOTAL - MINISTRY OF TOURISM	39,500,020	9,351,364.89		30,148,655.11
	SERVICES UNDER THE CONTROL OF THE MINISTER OF ENVIRONMENT				
	101- Environment				
.001	Environment Management, Protection and Conservation	145,000,000	114,617,223.03		30,382,776.97
.002	Vehicles, Equipment and Furniture	10,000,000	8,972,877.78		1,027,122.22
	TOTAL - MINISTRY OF ENVIRONMENT	155,000,000	123,590,100.81		31,409,899.19
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	111- Public Infrastructure				
	Roads				

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
.001	Construction of Bridges	7,000,000	6,550,829.91		449,170.09
.002	Phoenix-Nouvelle-France Road-Second Carriageway	825,000	266,052.47		558,947.53
.003	Port Louis Ring Road(Study)	10	0.00		10.00
.004	Contribution to Road Development Authority	398,500,000	387,696,472.55		10,803,527.45
.005	Moka-Port Louis Link Road with Connection to Motorway M1	10	0.00		10.00
.006	South Eastern Highway	500,000	211,966.62		288,033.38
	TOTAL - ROADS	406,825,020	394,725,321.55		12,099,698.45
	Buildings				
.101	Sub-Offices and Workshop	5,000,000	1,951,076.38		3,048,923.62
.102	New Ministry of Public Infrastructure Headquarters	10	0.00		10.00
.103	New Store	10	0.00		10.00
	TOTAL - BUILDINGS	5,000,020	1,951,076.38		3,048,943.62
	Other Public Works				
.201	Vehicles, Plant and Equipment	2,175,000	1,114,888.00		1,060,112.00
.202	Improvements, Extensions and Minor Projects	2,800,000	2,063,839.10		736,160.90
.203	Relocation of Development Works Corporation Headquarters	10	0.00		10.00
.204	Contribution to Development Works Corporation (Renewal of plant and equipment)	10,000,000	10,000,000.00		
	TOTAL - OTHER PUBLIC WORKS	14,975,010	13,178,727.10		1,796,282.90
	TOTAL - PUBLIC INFRASTRUCTURE	426,800,050	409,855,125.03		16,944,924.97
	112 - Land Transport				
.001	Land Transport House	10	0.00		10.00
.002	Reconstruction of Victoria Bus Station	6,000,000	4,754,570.95		1,245,429.05
.003	Master Plan on Transport	10	0.00		10.00
.004	Alternative Mode of Transport	20,000,000	633,581.39		19,366,418.61
.005	Construction of Traffic Centres	20,000,000	4,600.00		19,995,400.00
.006	Road Safety Campaigns and Road Traffic Improvement	15,000,000	10,341,222.26		4,658,777.74
.007	Parking Facilities	4,000,000	1,392,729.60		2,607,270.40
.008	Parking Zones	10	0.00		10.00
.009	Preparation of Integrated Traffic Management Plan	1,000,000	0.00		1,000,000.00
.010	Vehicles, Plant and Equipment	5,000,000	125,257.10		4,874,742.90
.011	Improvement, Extensions and Minor Projects	2,000,000	800,380.17		1,199,619.83
	TOTAL - LAND TRANSPORT	73,000,030	18,052,341.47		54,947,688.53
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING- contd.				
	113 - Shipping				
.001	Shipping Development	214,000	213,273.61		726.39
.002	Sea Training School	4,986,000	66,000.00		4,920,000.00
	TOTAL - SHIPPING	5,200,000	279,273.61		4,920,726.39

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING	505,000,080	428,186,740.11		76,813,339.89
	SERVICES UNDER THE CONTROL OF THE MINISTER OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS				
	121- Civil Service Affairs and Administrative Reforms				
.001	Public Sector Management Research and Development	1,860,000	1,241,020.71		618,979.29
.002	Vehicles	840,000	839,648.00		352.00
	TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS	2,700,000	2,080,668.71		619,331.29
	SERVICES UNDER THE CONTROL OF THE MINISTER OF LABOUR AND INDUSTRIAL RELATIONS				
	131- Labour and Industrial Relations				
.001	Labour Offices	500,000	181,241.00		318,759.00
.002	Grant to Trade Union Trust Fund (Workers Centre)	1,000,000	0.00		1,000,000.00
.003	Vehicles and Equipment	1,500,000	942,337.00		557,663.00
	TOTAL - MINISTRY OF LABOUR & INDUSTRIAL RELATIONS	3,000,000	1,123,578.00		1,876,422.00
	SERVICES UNDER THE CONTROL OF THE MINISTER OF WOMEN'S RIGHTS, CHILD DEVELOPMENT & FAMILY WELFARE				
	141- Women's Rights, Child Development & Family Welfare				
.001	Women's and Information Centres - Infrastructure and equipment	5,000,000	131,932.20		4,868,067.80
.002	Vehicles and Equipment	2,000,000	469,460.00		1,530,540.00
.003	Women Entrepreneurship Development Project	5,000,000	4,393,045.83		606,954.17
.004	Child Protection and Development	10,000,000	571,901.80		9,428,098.20
.005	Early Childhood Development	5,000,000	0.00		5,000,000.00
	TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	27,000,000	5,566,339.83		21,433,660.17
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION				
	151 - Foreign Affairs				
.001	Offices and Residences for Overseas Missions	16,395,000	6,334,668.98		10,060,331.02
.002	Vehicles and Equipment	6,500,000	6,434,816.52		65,183.48
	TOTAL - FOREIGN AFFAIRS	22,895,000	12,769,485.50		10,125,514.50

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	152 - Regional Co-operation				
.001	Regional Development Programme	3,105,000	3,104,903.00		97.00
	TOTAL - REGIONAL CO-OPERATION	3,105,000	3,104,903.00		97.00
	TOTAL - MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION	26,000,000	15,874,388.50		10,125,611.50
	SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION AND SCIENTIFIC RESEARCH				
	161 - General				
.001	Education House	10	0.00		10.00
.002	Conservatoire de Musique	1,000,000	1,000,000.00		0.00
.003	Rajiv Gandhi Science Centre	50,000,000	41,149,111.77		8,850,888.23
.004	Extension and Equipment - Mauritius Examinations Syndicate	11,000,000	10,734,276.13		265,723.87
.005	Contribution for Renovation of Private Schools	4,000,000	2,896,435.31		1,103,564.69
.006	Improvements, Renewals and Minor Projects	20,000,000	12,895,239.00		7,104,761.00
.007	Vehicles, Equipment and Furniture	3,300,000	3,202,581.59		97,418.41
.008	Grant to Technical School Management Trust Fund	2,000,000	1,820,988.00		179,012.00
.009	Institut Polytechnique- Camp Leveux	1,800,000	1,673,267.00		126,733.00
.010	Extension and Equipment - Polytechnic Institutes	7,500,000	7,297,287.56		202,712.44
.011	Rabindranath Tagore Institute	81,410,000	81,400,850.67		9,149.33
	TOTAL - GENERAL	182,010,010	164,070,037.03		17,939,972.97
	162 - Pre-Primary Education Sector				
.001	Construction/Improvement of Pre-Primary Schools	7,000,000	3,458,216.72		3,541,783.28
.002	Equipment, Furniture, Teaching Aids and Other School Requisites	4,000,000	1,458,471.45		2,541,528.55
	TOTAL - PRE-PRIMARY EDUCATION SECTOR	11,000,000	4,916,688.17		6,083,311.83
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION AND SCIENTIFIC RESEARCH- contd.				
	163 - Primary Education Sector				
.001	Construction/Improvement of Primary Schools	46,270,000	12,553,559.14		33,716,440.86
.002	Equipment, Furniture, Teaching Aids and other School Requisites	8,100,000	8,050,844.79		49,155.21
	TOTAL - PRIMARY EDUCATION SECTOR	54,370,000	20,604,403.93		33,765,596.07

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	164 - Secondary Education Sector				
.001	Construction/Conversion/Extension of Secondary Schools	399,085,754	209,205,537.38		189,880,216.62
.002	Improvement of State Secondary Schools	50,000,000	22,785,445.56		27,214,554.44
.003	Equipment, Furniture, Teaching Aids and other School Requisites	35,000,000	24,203,695.52		10,796,304.48
.004	Access to Internet to Schools	2,000,000	1,954,987.36		45,012.64
	TOTAL- SECONDARY EDUCATION SECTOR	486,085,754	258,149,665.82		227,936,088.18
	165 - Tertiary Education Sector				
.001	Support for Tertiary Education Sector	121,000,000	102,104,369.56		18,895,630.44
	TOTAL - TERTIARY EDUCATION SECTOR	121,000,000	102,104,369.56		18,895,630.44
	166 - Scientific Research				
.001	Grant to Mauritius Research Council	11,000,000	11,000,000.00		
	TOTAL - SCIENTIFIC RESEARCH	11,000,000	11,000,000.00		
	TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH	865,465,764	560,845,164.51		304,620,599.49
	SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE				
	171 -Health				
.001	Improvements, Renewals and Minor Projects	5,000,000	4,701,239.85		298,760.15
.002	Buildings	7,000,000	4,084,687.74		2,915,312.26
.003	Vehicles and Equipment	50,000,000	49,230,526.59		769,473.41
.004	Health Centres	2,000,000	1,715,711.55		284,288.45
.005	Jawaharlal Nehru Hospital	5,000,000	3,700,999.97		1,299,000.03
.006	Upgrading of Sir Seewoosagur Ramgoolam National Hospital	5,000,000	2,725,367.01		2,274,632.99
	<i>carried forward</i>	74,000,000	66,158,532.71		7,841,467.29

VOTE 31-PROJECT EXPENDITURE -contd.

SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE

continued

171 -Health - contd

brought forward

	<i>brought forward</i>	74,000,000	66,158,532.71		7,841,467.29
.007	Virology Unit	500,000	267,779.43		232,220.57
.008	Grant to National Trust Fund for Community Health Development	3,500,000	2,447,176.60		1,052,823.40
.009	Upgrading and Extension of Dr. Jeetoo Hospital	5,000,000	2,733,247.62		2,266,752.38

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
.010	Upgrading of Flacq Hospital	5,000,000	3,040,234.02		1,959,765.98
.011	Grant to Trust Fund for Specialised Medical Care	10	0.00		10.00
.012	Upgrading of Victoria Hospital	18,000,000	12,708,200.00		5,291,800.00
.013	Upgrading of Brown Sequard Hospital	5,000,000	3,838,244.30		1,161,755.70
.014	Grant to Mauritius Institute of Health	4,000,000	2,829,456.43		1,170,543.57
.015	Souillac District Hospital	27,000,000	26,902,195.04		97,804.96
.016	National Non-Communicable Diseases Institute	0	0.00		0.00
.017	Acquisition of High-Tech Equipment	110,000,000	107,427,973.26		2,572,026.74
.018	New Psychiatric Hospital	3,000,000	1,421,269.86		1,578,730.14
	TOTAL - HEALTH	255,000,010	229,774,309.27		25,225,700.73
	172 - Quality of Life				
.001	Improvement to Quality of Life	1,000,000	73,440.00		926,560.00
	TOTAL - QUALITY OF LIFE	1,000,000	73,440.00		926,560.00
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	256,000,010	229,847,749.27		26,152,260.73
	SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE				
	181- Ministry of Art and Culture				
.001	Cultural Centres	4,000,000	0.00		4,000,000.00
.002	Construction/Improvement/Rehabilitation of Museums	10,000,000	1,241,901.93		8,758,098.07
.003	Development of Aapravasi Ghat	6,000,000	401,032.46		5,598,967.54
.004	SSR Memorial Centre for Culture	100,000	99,718.25		281.75
.005	Cultural and Recreational Centre at Pointe Canon	3,500,000	134,407.80		3,365,592.20
.006	Vehicles and Equipment	4,000,000	1,945,864.00		2,054,136.00
.007	Improvement to Trafalgar Hall	3,500,000	1,023,199.26		2,476,800.74
.008	Improvement, Renewals and Minor Projects	5,000,000	1,952,064.66		3,047,935.34
.009	Grant to National Library (Vehicle and Equipment)	900,000	900,000.00		0.00
.010	Batterie de L'Harmonie	3,000,000	311,862.39		2,688,137.61
.011	Culture House	8,000,000	0.00		8,000,000.00
.012	Railway Museum	1,000,000	0.00		1,000,000.00
.013	Millenium Projects	10	0.00		10.00
.014	Grant to Mauritius Film Development Corporation (Equipment)	8,000,000	0.00		8,000,000.00
.015	Film Production Scheme	2,000,000	0.00		2,000,000.00
	TOTAL - MINISTRY OF ARTS AND CULTURE	59,000,010	8,010,050.75		50,989,959.25
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF FISHERIES				
	191- Ministry of Fisheries				
.001	Fisheries Development	5,000,000	3,454,843.51		1,545,156.49
.002	National Fisheries Development Authority	5,000,000	0.00		5,000,000.00
.003	Marine Parks and Conservation Project	10,000,000	134,325.53		9,865,674.47
.004	Marine Environment Monitoring Programme in the Chagos Archipelago	10	0.00		10.00
.005	Demarcation of Swimming Zones in the Lagoon	3,000,000	0.00		3,000,000.00
.006	Construction/Upgrading of Fisheries Posts	2,000,000	228,995.93		1,771,004.07

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
.007	Construction of Store Complex	2,000,000	0.00		2,000,000.00
.008	Construction of a Fisheries Training and Extension Centre	1,000,000	201,083.60		798,916.40
	TOTAL - MINISTRY OF FISHERIES	28,000,010	4,019,248.57		23,980,761.43
	SERVICES UNDER THE CONTROL OF THE MINISTER OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS				
	201-Ministry of Economic Development, Financial Services and Corporate Affairs				
.001	Studies and Preliminary Project Preparation	15,101,726	13,327,469.06		1,774,256.94
.002	Support for Technical Assistance and Training	2,000,000	682,954.18		1,317,045.82
.003	Population Census	2,500,000	2,115,622.81		384,377.19
.004	Household Budget Survey	10,000,000	9,760,569.20		239,430.80
.005	Poverty Alleviation Programme	24,898,274	16,117,708.44		8,780,565.56
.006	Census of Economic Activities	2,000,000	1,601,019.47		398,980.53
	TOTAL - MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS	56,500,000	43,605,343.16		12,894,656.84
	SERVICES UNDER THE CONTROL OF THE MINISTER OF CO-OPERATIVES AND HANDICRAFT				
	211 - Co-operatives				
.001	Consolidation and Development of the Co-operative Sector	1,400,000	244,666.67		1,155,333.33
.002	Relocation of Pig Breeding Activities	105,010	97,730.00		7,280.00
.003	St. Martin Pig Processing - Improvement and Equipment	2,895,000	0.00		2,895,000.00
.004	Bassin Requin Piggery Remedial Project	1,600,000	1,000,000.00		600,000.00
.005	Improvement, Renewals and Minor Projects	3,000,000	136,024.00		2,863,976.00
.006	Vehicles and Equipment	1,500,000	922,220.20		577,779.80
	TOTAL - CO-OPERATIVES	10,500,010	2,400,640.87		8,099,369.13
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF CO-OPERATIVES AND HANDICRAFT- contd.				
	212 - Handicraft				
.001	Handicraft Development	1,800,000	514,000.00		1,286,000.00
.002	Salon de L'Artisanat	1,200,010	1,077,868.70		122,141.30
	TOTAL - HANDICRAFT	3,000,010	1,591,868.70		1,408,141.30
	TOTAL - MINISTRY OF CO-OPERATIVES & HANDICRAFT	13,500,020	3,992,509.57		9,507,510.43
	SERVICES UNDER THE CONTROL OF				

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
	THE MINISTER OF HOUSING AND LANDS				
	221- Ministry of Housing and Lands				
.001	Housing Rehabilitation and Site Infrastructure	205,000,000	201,117,314.94		3,882,685.06
.002	Very Low Cost Housing Project - Site Infrastructure	115,000,000	0.00		115,000,000.00
.003	Acquisition of Immovable Property	196,370,000	196,030,324.29		339,675.71
.004	Vehicles and Equipment	3,700,000	3,149,193.00		550,807.00
.005	Land Information System	10,000,000	7,036,967.68		2,963,032.32
	TOTAL - MINISTRY OF HOUSING AND LANDS	530,070,000	407,333,799.91		122,736,200.09
	SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS				
	231 - General				
.001	E-Government Projects	140,000,000	77,191,866.37		62,808,133.63
.002	National Identity Cards and Central Population Database	10	0.00		10.00
.003	Contribution to National Computer Board for the Government on-line Centre Project	40,000,000	739,489.50		39,260,510.50
	TOTAL- GENERAL	180,000,010	77,931,355.87		102,068,654.13
	232 - Postal Services				
.001	Postal Tower	1,000,000	40,000.00		960,000.00
.002	Improvement, Renewals and Minor Projects	7,300,000	371,814.90		6,928,185.10
.003	Postal Museum	200,000	958.71		199,041.29
.004	Modernisation of Postal Services	2,500,000	0.00		2,500,000.00
.005	Vehicles, Equipment and Furniture	5,000,000	4,700,857.00		299,143.00
	TOTAL - POSTAL SERVICES	16,000,000	5,113,630.61		10,886,369.39
	TOTAL - MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS	196,000,010	83,044,986.48		112,955,023.52
	VOTE 31-PROJECT EXPENDITURE -contd.				
	SERVICES UNDER THE CONTROL OF THE ATTORNEY GENERAL AND MINISTER OF JUSTICE & HUMAN RIGHTS				
	241- Ministry of Justice & Human Rights				
.001	Ministry of Justice Building	1,000,000	119,582.10		880,417.90
	TOTAL -ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE & HUMAN RIGHTS	1,000,000	119,582.10		880,417.90
	SERVICES UNDER THE CONTROL OF THE MINISTER OF TRAINING,SKILLS DEVELOPMENT AND PRODUCTIVITY				
	251 - Training and Skills Development				

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
.001	Contribution to Industrial and Vocational Training Board	140,000,000	119,000,000.00		21,000,000.00
.002	Vehicles and Equipment	10	0.00		10.00
.003	Training Programme	15,000,000	7,658,984.71		7,341,015.29
	TOTAL - TRAINING AND SKILLS DEVELOPMENT	155,000,010	126,658,984.71		28,341,025.29
	252 -Productivity				
.001	National Productivity and Competitiveness Improvement Programme	10,000,000	5,900,000.00		4,100,000.00
	TOTAL - PRODUCTIVITY	10,000,000	5,900,000.00		4,100,000.00
	TOTAL - MINISTRY OF TRAINING,SKILLS DEVELOPMENT AND PRODUCTIVITY	165,000,010	132,558,984.71		32,441,025.29
	SERVICES UNDER THE CONTROL OF THE MINISTER OF YOUTH AND SPORTS				
	261- Ministry of Youth and Sports				
.001	Improvements,Renewals and Minor Projects	8,150,000	7,936,014.91		213,985.09
.002	Vehicles and Equipment	3,000,000	2,769,530.52		230,469.48
.003	Construction of Sports Complexes	60,000,000	58,840,379.65		1,159,620.35
.004	Youth and Sports Headquarters	10	0.00		10.00
.005	Stadium and Sports Complex - Solitude	10	0.00		10.00
.006	Construction of Swimming Pools	4,000,000	30,305.00		3,969,695.00
.007	Upgrading of Stadia	8,000,000	3,929,118.57		4,070,881.43
.008	Construction of Youth Centres	7,000,000	4,908,506.45		2,091,493.55
.009	Video Cameras and other Equipment at Stadia	10,000,000	7,359,963.76		2,640,036.24
.010	New Stadium	10	0.00		10.00
.011	Multi-Sports Complex	4,000,000	269,332.80		3,730,667.20
.012	Weightlifting and Boxing Gymnasia	4,850,000	298,280.64		4,551,719.36
.013	Grant to the Association for Upgrading of Indian Ocean Islands Games Infrastructure	1,000,000	1,000,000.00		
	TOTAL - MINISTRY OF YOUTH AND SPORTS	110,000,030	87,341,432.30		22,658,597.70
	TOTAL - VOTE 31- PROJECT EXPENDITURE	7,612,650,460	5,772,669,496.46		1,839,980,963.54
	<i>Net amount under the Provisions</i>				1,839,980,963.54
	VOTE 32 - RESERVE				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER AND MINISTER OF FINANCE				
	031- Reserve				
.001	Reserve	19,649,490	0.00		19,649,490.00
	TOTAL - VOTE 32 - RESERVE	19,649,490	0.00		19,649,490.00

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2001/2002

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the provisions	Under the provisions
--	------------------------	--	---------------------------	----------------------------	-----------------------------

19 September 2002

J. VALAYTHEN
Accountant - General