

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	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	10,515,000.00	10,313,907.18		201,092.82
	B. Other Charges Recurrent				
01-101.002	Wages	430,000.00	415,075.50		14,924.50
.003	Travelling and transport	1,350,000.00	1,339,835.76		10,164.24
.008	Expenses for Personal Secretariat and other services to retired President and Governor - General	700,000.00	693,389.99		6,610.01
.010	Staff welfare	5,000.00	4,400.00		600.00
.012	Overtime	775,000.00	772,429.18		2,570.82
.050	Office expenses and incidentals	550,000.00	524,805.44		25,194.56
.051	Telephone bills	795,000.00	742,204.00		52,796.00
.053	Maintenance and running of vehicles	900,000.00	879,536.60		20,463.40
.054	Office equipment and furniture	300,000.00	270,931.90		29,068.10
.055	Maintenance of buildings, grounds, plant and equipment	490,000.00	461,312.35		28,687.65
.057	I.T facilities	180,000.00	170,907.50		9,092.50
.059	Electricity charges	110,000.00	107,523.00		2,477.00
.060	Water rates	245,000.00	239,202.00		5,798.00
.061	Publications	150,000.00	148,498.00		1,502.00
.101	Uniforms	168,000.00	167,765.00		235.00
.110	Hospitality	1,575,000.00	2,163,725.01	588,725.01	
.119	Seminars	10,000.00	0.00		10,000.00
.167	Postage stamps	35,000.00	9,391.00		25,609.00
.176	Printing and stationery	117,000.00	105,089.50		11,910.50
	TOTAL - OFFICE OF THE PRESIDENT	19,400,000.00	19,529,928.91	588,725.01	458,796.10
	<i>Net amount over the Provisions</i>			<i>129,928.91</i>	
	1-2. OFFICE OF THE VICE-PRESIDENT				
	A. Personal Emoluments				
01-201.001	Personal Emoluments	2,640,000.00	2,614,635.16		25,364.84
	B. Other Charges Recurrent				
01-201.002	Wages	20,000.00	0.00		20,000.00
.003	Travelling and transport	310,000.00	347,856.00	37,856.00	
.008	Expenses for Personal Secretariat and other services to retired Vice-President	325,000.00	309,042.19		15,957.81
.010	Staff welfare	5,000.00	4,540.00		460.00
.012	Overtime	45,000.00	81,414.46	36,414.46	
.050	Office expenses and incidentals	145,000.00	125,981.50		19,018.50
.051	Telephone bills	225,000.00	206,054.63		18,945.37
.052	Rent	300,000.00	355,000.00	55,000.00	
.053	Maintenance and running of vehicles	243,000.00	432,494.08	189,494.08	
.054	Office equipment and furniture	65,000.00	48,642.50		16,357.50
.055	Maintenance of buildings, grounds, plant and equipment	45,000.00	7,105.21		37,894.79
	<i>carried forward</i>	4,368,000.00	4,532,765.73	318,764.54	153,998.81

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-2. OFFICE OF THE VICE-PRESIDENT				
	continued				
	<i>brought forward</i>	4,368,000.00	4,532,765.73	318,764.54	153,998.81
	B. Other Charges Recurrent - cont.				
01-201.056	Training of staff	12,000.00	0.00		12,000.00
.057	I.T facilities	10,000.00	920.00		9,080.00
.059	Electricity charges	70,000.00	65,243.00		4,757.00
.060	Water rates	20,000.00	9,201.30		10,798.70
.061	Publications	30,000.00	28,449.72		1,550.28
.101	Uniforms	30,000.00	29,700.00		300.00
.110	Government Hospitality	155,000.00	133,130.28		21,869.72
167	Postage stamps	5,000.00	2,264.00		2,736.00
.176	Printing and stationery	50,000.00	26,151.83		23,848.17
	TOTAL - OFFICE OF THE VICE-PRESIDENT	4,750,000.00	4,827,825.86	318,764.54	240,938.68
	<i>Net amount over the Provisions</i>			77,825.86	
	1-3. JUDICIAL				
	A. Personal Emoluments				
01-301.001	Personal Emoluments	77,597,000.00	77,304,029.66		292,970.34
	B. Other Charges Recurrent				
01-301.002	Wages	500,000.00	633,322.24	133,322.24	
.003	Travelling and transport	15,500,000.00	17,922,841.22	2,422,841.22	
.010	Staff welfare	30,000.00	30,000.00		
.012	Overtime	1,000,000.00	2,257,349.96	1,257,349.96	
.050	Office expenses and incidentals	1,300,000.00	1,289,447.98		10,552.02
.051	Telephone bills	2,530,000.00	2,504,541.60		25,458.40
.053	Maintenance and running of vehicles	500,000.00	658,659.26	158,659.26	
.054	Office equipment and furniture	1,025,000.00	1,024,768.20		231.80
.055	Maintenance of buildings, grounds, plant and equipment	2,800,000.00	2,743,896.35		56,103.65
.056	Training of staff	50,000.00	10,417.42		39,582.58
.057	I.T facilities	5,600,000.00	5,202,259.70		397,740.30
.059	Electricity charges	3,500,000.00	4,489,307.00	989,307.00	
.060	Water rates	400,000.00	391,891.30		8,108.70
.061	Publications	500,000.00	1,620,264.58	1,120,264.58	
.101	Uniforms	300,000.00	290,717.00		9,283.00
.111	Fees to witnesses	2,600,000.00	2,996,826.00	396,826.00	
112	Legal assistance in "in forma pauperis"	1,700,000.00	1,627,875.00		72,125.00
.114	Expenses in civil and criminal cases	1,300,000.00	1,262,201.50		37,798.50
167	Postage stamps	9,980.00	5,978.50		4,001.50
.176	Printing and stationery	1,365,000.00	1,359,861.57		5,138.43
.215	Family Court	10.00	0.00		10.00
.216	Small Claims Tribunal	10.00	0.00		10.00
.399	Contribution to Council of Legal Education	1,000,000.00	992,764.77		7,235.23
.500	Contribution to International Organisation(s)	100,000.00	33,921.72		66,078.28
	TOTAL - JUDICIAL	121,207,000.00	126,653,142.53	6,478,570.26	1,032,427.73
	<i>Net amount over the Provisions</i>			5,446,142.53	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-4. NATIONAL ASSEMBLY				
	A. Personal Emoluments				
01-401.001	Personal Emoluments	24,335,000.00	24,328,101.06		6,898.94
	B. Other Charges Recurrent				
01-401.002	Wages	6,428,000.00	6,324,151.00		103,849.00
.003	Travelling and transport	5,812,000.00	5,809,870.44		2,129.56
.010	Staff welfare	5,000.00	0.00		5,000.00
.012	Overtime	821,000.00	816,726.64		4,273.36
.050	Office expenses and incidentals	920,000.00	909,290.75		10,709.25
.051	Telephone bills	2,340,000.00	2,189,315.11		150,684.89
.053	Maintenance and running of vehicles	400,000.00	396,762.15		3,237.85
.054	Office equipment and furniture	200,000.00	158,551.23		41,448.77
.055	Maintenance of buildings, grounds, plant and equipment	220,000.00	215,579.44		4,420.56
.057	I.T facilities	100,000.00	96,410.00		3,590.00
.059	Electricity charges	6,000.00	4,461.00		1,539.00
.061	Publications	310,000.00	300,531.89		9,468.11
.062	Luncheons	3,200,000.00	3,178,753.60		21,246.40
.101	Uniforms	35,000.00	34,875.00		125.00
.110	Hospitality	243,000.00	241,481.35		1,518.65
.167	Postage stamps	8,000.00	1,928.00		6,072.00
.176	Printing and stationery	992,000.00	742,056.00		249,944.00
253	Printing of debates	700,000.00	678,902.00		21,098.00
.363	Contribution to the Mauritius Branch of the CPA	150,000.00	150,000.00		
.364	Contribution to the Mauritius Branch of the "APLF"	75,000.00	75,000.00		
.500	Contribution to International Organisation(s)	2,430,000.00	2,362,041.15		67,958.85
	TOTAL - NATIONAL ASSEMBLY	49,730,000.00	49,014,787.81		715,212.19
	<i>Net amount under the Provisions</i>				715,212.19
	1-5. GOVERNMENT AUDIT OFFICE				
	A. Personal Emoluments				
01-501.001	Personal Emoluments	28,870,000.00	28,615,847.18		254,152.82
	B. Other Charges Recurrent				
01-501.003	Travelling and transport	4,300,000.00	4,944,423.98	644,423.98	
.010	Staff welfare	40,000.00	40,000.00		
.012	Overtime	95,000.00	91,154.62		3,845.38
.050	Office expenses and incidentals	192,990.00	180,395.44		12,594.56
.051	Telephone bills	330,000.00	325,531.49		4,468.51
.052	Rent	4,090,000.00	4,195,614.00	105,614.00	
.053	Maintenance and running of vehicles	50,000.00	47,728.21		2,271.79
.054	Office equipment and furniture	70,000.00	61,196.00		8,804.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000.00	12,937.50		12,062.50
.056	Training of staff	180,000.00	159,923.30		20,076.70
.057	I.T facilities	120,000.00	117,326.50		2,673.50
	<i>carried forward</i>	38,362,990.00	38,792,078.22	750,037.98	320,949.76

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-5. GOVERNMENT AUDIT OFFICE				
	continued				
	<i>brought forward</i>	38,362,990.00	38,792,078.22	750,037.98	320,949.76
	B. Other Charges Recurrent -cont.				
01-501.059	Electricity charges	475,000.00	468,502.05		6,497.95
.061	Publications	20,000.00	10,141.84		9,858.16
.101	Uniforms	15,000.00	14,850.00		150.00
.151	Conferences and seminars	10.00	0.00		10.00
.176	Printing and stationery	220,000.00	219,471.59		528.41
254	Consultancy services	27,000.00	16,500.00		10,500.00
.500	Contribution to International Organisation(s)	115,000.00	79,292.95		35,707.05
	TOTAL - GOVERNMENT AUDIT OFFICE	39,235,000.00	39,600,836.65	750,037.98	384,201.33
	<i>Net amount over the Provisions</i>			365,836.65	
	1-6. PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
	A. Personal Emoluments				
01-601.001	Personal Emoluments	14,786,000.00	14,143,827.82		642,172.18
	B. Other Charges Recurrent				
01-601.002	Wages	50,000.00	46,506.17		3,493.83
.003	Travelling and transport	2,235,000.00	2,229,734.75		5,265.25
.010	Staff welfare	7,000.00	7,000.00		
.012	Overtime	250,000.00	433,640.44	183,640.44	
.050	Office expenses and incidentals	136,000.00	135,515.30		484.70
.051	Telephone bills	182,000.00	181,757.75		242.25
.053	Maintenance and running of vehicles	125,000.00	262,460.38	137,460.38	
.054	Office equipment and furniture	100,000.00	251,314.00	151,314.00	
.055	Maintenance of buildings, grounds, plant and equipment	235,000.00	229,542.00		5,458.00
.057	I.T facilities	480,000.00	415,325.75		64,674.25
.059	Electricity charges	192,000.00	191,460.00		540.00
.060	Water rates	22,000.00	21,347.00		653.00
.061	Publications	69,000.00	65,776.00		3,224.00
.101	Uniforms	49,000.00	48,727.00		273.00
.167	Postage stamps	4,000.00	901.50		3,098.50
.176	Printing and stationery	315,000.00	314,498.02		501.98
.199	Other operating expenses	663,000.00	643,765.00		19,235.00
	TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	19,900,000.00	19,623,098.88	472,414.82	749,315.94
	<i>Net amount under the Provisions</i>				276,901.12
	1-7. OMBUDSMAN'S OFFICE				
	A. Personal Emoluments				
01-701.001	Personal Emoluments	2,100,000.00	2,050,896.21		49,103.79
	<i>carried forward</i>	2,100,000.00	2,050,896.21		49,103.79

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-7. OMBUDSMAN'S OFFICE continued				
	<i>brought forward</i>	2,100,000.00	2,050,896.21		49,103.79
	B. Other Charges Recurrent				
01-701.003	Travelling and transport	223,000.00	217,511.58		5,488.42
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	17,000.00	16,815.42		184.58
.050	Office expenses and incidentals	32,900.00	27,042.24		5,857.76
.051	Telephone bills	87,000.00	86,484.00		516.00
.052	Rent	66,000.00	65,673.00		327.00
.053	Maintenance and running of vehicles	63,500.00	62,865.64		634.36
.054	Office equipment and furniture	67,000.00	66,185.75		814.25
.055	Maintenance of buildings, grounds, plant and equipment	30,000.00	28,087.50		1,912.50
.056	Training of staff	0.00	0.00		
.057	I.T facilities	8,000.00	5,462.50		2,537.50
.059	Electricity charges	79,000.00	78,427.00		573.00
.061	Publications	27,600.00	27,570.72		29.28
.101	Uniforms	8,000.00	7,425.00		575.00
.115	Investigation expenses	33,000.00	32,530.00		470.00
.167	Postage stamps	6,000.00	2,472.00		3,528.00
.176	Printing and stationery	32,000.00	31,598.20		401.80
.500	Contribution to International Organisation(s)	35,000.00	26,648.29		8,351.71
	TOTAL - OMBUDSMAN'S OFFICE	2,920,000.00	2,838,695.05		81,304.95
	<i>Net amount under the Provisions</i>				<i>81,304.95</i>
	1-8. ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION				
	A. Personal Emoluments				
01-801.001	Personal Emoluments	1,240,000.00	864,360.00		375,640.00
	B. Other Charges Recurrent				
01-801.003	Travelling and transport	100,000.00	4,035.00		95,965.00
.010	Staff welfare	5,000.00	350.00		4,650.00
.050	Office expenses and incidentals	32,000.00	3,767.79		28,232.21
.051	Telephone bills	25,000.00	11,150.00		13,850.00
.054	Office equipment and furniture	37,000.00	19,000.00		18,000.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000.00	0.00		10,000.00
.057	I.T facilities	110,000.00	80,500.00		29,500.00
.059	Electricity charges	10,000.00	0.00		10,000.00
.060	Water rates	10,000.00	0.00		10,000.00
.061	Publications	53,000.00	0.00		53,000.00
.101	Uniforms	10,000.00	0.00		10,000.00
.119	Seminars	14,000.00	0.00		14,000.00
.167	Postage stamps	1,000.00	0.00		1,000.00
.176	Printing and stationery	10,000.00	3,000.00		7,000.00
	<i>carried forward</i>	1,667,000.00	986,162.79		680,837.21

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	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>	1,667,000.00	986,162.79		680,837.21
	B. Other Charges Recurrent - cont.				
01-801.199	Other operating expenses	50,000.00	0.00		50,000.00
.221	Legal expenses	183,000.00	17,250.00		165,750.00
	TOTAL - ELECTORAL SUPERVISORY COMMISSION AND ELECTORAL BOUNDARIES COMMISSION	1,900,000.00	1,003,412.79		896,587.21
	<i>Net amount under the Provisions</i>				896,587.21
	1-9. ELECTORAL COMMISSIONER'S OFFICE				
	A. Personal Emoluments				
01-901.001	Personal Emoluments	11,320,000.00	11,301,736.67		18,263.33
	B. Other Charges Recurrent				
01-901.003	Travelling and transport	1,510,000.00	1,497,449.53		12,550.47
.010	Staff welfare	6,000.00	6,000.00		
.012	Overtime	31,000.00	29,949.84		1,050.16
.050	Office expenses and incidentals	145,000.00	130,425.86		14,574.14
.051	Telephone bills	355,000.00	345,735.82		9,264.18
.052	Rent	5,826,000.00	5,825,329.20		670.80
.053	Maintenance and running of vehicles	60,000.00	56,815.87		3,184.13
.054	Office equipment and furniture	75,000.00	71,366.00		3,634.00
.055	Maintenance of buildings, grounds, plant and equipment	50,000.00	23,477.75		26,522.25
.057	I.T facilities	353,000.00	351,960.00		1,040.00
.059	Electricity charges	580,000.00	559,894.00		20,106.00
.061	Publications	21,500.00	20,761.74		738.26
.101	Uniforms	25,000.00	24,750.00		250.00
.113	Security services, etc.	140,000.00	132,871.75		7,128.25
.116	Elections	64,409,500.00	14,162,018.57		50,247,481.43
.117	Registration expenses	12,300,000.00	11,695,258.78		604,741.22
.118	Electoral expenses	5,000.00	4,795.00		205.00
.167	Postage stamps	2,000.00	1,856.00		144.00
.176	Printing and stationery	45,000.00	37,101.66		7,898.34
.500	Contribution to International Organisation(s)	460,000.00	440,003.00		19,997.00
	TOTAL - ELECTORAL COMMISSIONER'S OFFICE	97,719,000.00	46,719,557.04		50,999,442.96
	<i>Net amount under the Provisions</i>				50,999,442.96

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-10. PERMANENT ARBITRATION TRIBUNAL				
	A. Personal Emoluments				
01-1001.001	Personal Emoluments	3,270,000.00	3,264,069.35		5,930.65
	B. Other Charges Recurrent				
01-1001.002	Wages	74,000.00	127,899.98	53,899.98	
.003	Travelling and transport	300,000.00	298,870.00		1,130.00
.010	Staff welfare	8,000.00	8,000.00		
.011	Fees to Chairman and Members of Boards and Committees	266,500.00	266,400.00		100.00
.012	Overtime	55,000.00	54,482.18		517.82
.050	Office expenses and incidentals	20,000.00	18,518.14		1,481.86
.051	Telephone bills	130,000.00	244,291.00	114,291.00	
.052	Rent	331,200.00	331,200.00		
.053	Maintenance and running of vehicles	117,000.00	116,899.53		100.47
.054	Office equipment and furniture	91,000.00	90,367.00		633.00
.055	Maintenance of buildings, grounds, plant and equipment	134,300.00	129,999.00		4,301.00
.056	Training of staff	0.00	0.00		
.057	I.T facilities	94,000.00	243,745.50	149,745.50	
.059	Electricity charges	148,500.00	222,784.00	74,284.00	
.060	Water rates	500.00	0.00		500.00
.061	Publications	95,000.00	93,204.47		1,795.53
.101	Uniforms	12,000.00	11,510.00		490.00
.167	Postage stamps	3,000.00	277.00		2,723.00
.176	Printing and stationery	50,000.00	49,731.48		268.52
	TOTAL - PERMANENT ARBITRATION TRIBUNAL	5,200,000.00	5,572,248.63	392,220.48	19,971.85
	<i>Net amount over the Provisions</i>			372,248.63	
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION				
	A. Personal Emoluments				
01-1101.001	Personal Emoluments	5,779,898.00	5,694,511.48		85,386.52
	B. Other Charges Recurrent				
01-1101.003	Travelling and transport	775,000.00	758,874.00		16,126.00
.010	Staff welfare	5,000.00	5,000.00		
.011	Fees to Chairman and Members of Boards and Committees	2,000.00	1,280.00		720.00
.012	Overtime	300,000.00	279,448.35		20,551.65
.050	Office expenses and incidentals	159,990.00	158,883.54		1,106.46
.051	Telephone bills	185,000.00	177,603.50		7,396.50
.053	Maintenance and running of vehicles	75,000.00	54,120.55		20,879.45
.054	Office equipment and furniture	150,000.00	145,939.00		4,061.00
.055	Maintenance of buildings, grounds, plant and equipment	10,112.00	10,102.00		10.00
.057	I.T facilities	350,000.00	323,011.64		26,988.36
.059	Electricity charges	125,000.00	117,228.00		7,772.00
.060	Water rates	8,000.00	7,222.00		778.00
	<i>carried forward</i>	7,925,000.00	7,733,224.06		191,775.94

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-11. LOCAL GOVERNMENT SERVICE COMMISSION - continued				
	<i>brought forward</i>	7,925,000.00	7,733,224.06		191,775.94
	B. Other Charges Recurrent - cont.				
01-1101.061	Publications	10,000.00	5,255.00		4,745.00
.101	Uniforms	40,000.00	35,399.20		4,600.80
.176	Printing and stationery	80,000.00	79,398.75		601.25
.199	Other operating expenses	0.00	0.00		
	TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	8,055,000.00	7,853,277.01		201,722.99
	<i>Net amount under the Provisions</i>				201,722.99
	1-12. CENTRAL TENDER BOARD				
	A. Personal Emoluments				
01-1201.001	Personal Emoluments	5,850,000.00	5,414,096.70		435,903.30
	B. Other Charges Recurrent				
01-1201.003	Travelling and transport	755,000.00	721,970.30		33,029.70
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	90,000.00	75,024.49		14,975.51
.050	Office expenses and incidentals	185,000.00	183,878.70		1,121.30
.051	Telephone bills	135,000.00	128,292.00		6,708.00
.052	Rent	1,955,000.00	1,953,928.20		1,071.80
.053	Maintenance and running of vehicles	132,000.00	130,980.49		1,019.51
.054	Office equipment and furniture	225,000.00	220,629.00		4,371.00
.055	Maintenance of buildings, grounds, plant and equipment	50,000.00	49,547.00		453.00
.056	Training of staff	20,000.00	0.00		20,000.00
.057	I.T facilities	171,000.00	170,268.00		732.00
.059	Electricity charges	200,000.00	55,305.79		144,694.21
.061	Publications	48,000.00	43,693.24		4,306.76
.101	Uniforms	17,000.00	14,850.00		2,150.00
.167	Postage stamps	20,000.00	568.00		19,432.00
.176	Printing and stationery	125,000.00	116,860.21		8,139.79
.199	Other operating expenses	453,000.00	452,262.00		738.00
.254	Consultancy services	154,000.00	0.00		154,000.00
	TOTAL - CENTRAL TENDER BOARD	10,590,000.00	9,737,154.12		852,845.88
	<i>Net amount under the Provisions</i>				852,845.88
	1-13. INDEPENDENT BROADCASTING AUTHORITY				
	GENERAL				
01-1301.152	Running expenses	3,000,000.00	3,000,000.00		
	TOTAL - INDEPENDANT BROADCASTING AUTHORITY	3,000,000.00	3,000,000.00		

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	1-14. INDEPENDENT COMMISSION AGAINST CORRUPTION				
	GENERAL				
01-1401.152	Running expenses	15,000,000.00	52,000,000.00	37,000,000.00	
	TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION	15,000,000.00	52,000,000.00	37,000,000.00	
	<i>Net amount over the Provisions</i>			37,000,000.00	
	1-15. NATIONAL HUMAN RIGHTS COMMISSION				
	GENERAL				
01-1501.152	Running expenses	4,200,000.00	4,878,780.68	678,780.68	
	TOTAL - NATIONAL HUMAN RIGHTS COMMISSION	4,200,000.00	4,878,780.68	678,780.68	0.00
	<i>Net amount over the Provisions</i>			678,780.68	
	2-1. PRIME MINISTER'S OFFICE				
	CABINET OFFICE				
	A. Personal Emoluments				
02-101.001	Personal Emoluments	8,650,000.00	8,616,912.52		33,087.48
	B. Other Charges Recurrent				
02-101.002	Wages	10,000.00	0.00		10,000.00
.003	Travelling and transport	775,000.00	736,840.00		38,160.00
.010	Staff welfare	25,000.00	0.00		25,000.00
.012	Overtime	452,000.00	446,342.00		5,658.00
.050	Office expenses and incidentals	500,000.00	486,374.09		13,625.91
.051	Telephone bills	225,000.00	222,803.00		2,197.00
.052	Rent	90,000.00	85,950.08		4,049.92
.053	Maintenance and running of vehicles	270,000.00	249,208.56		20,791.44
.054	Office equipment and furniture	325,000.00	318,288.00		6,712.00
.055	Maintenance of buildings, grounds, plant and equipment	65,000.00	64,999.91		0.09
.056	Training of staff	25,000.00	0.00		25,000.00
.057	I.T. facilities	75,000.00	13,238.00		61,762.00
.061	Publications	45,000.00	32,662.87		12,337.13
.101	Uniforms	27,500.00	27,225.00		275.00
.167	Postage stamps	5,000.00	2,187.00		2,813.00
.176	Printing and stationery	297,500.00	290,147.95		7,352.05
	TOTAL - CABINET OFFICE	11,862,000.00	11,593,178.98		268,821.02
	PRIVATE OFFICE AND CEREMONIALS				
	A. Personal Emoluments				
02-102.001	Personal Emoluments	8,740,000.00	8,736,135.34		3,864.66
	<i>carried forward</i>	8,740,000.00	8,736,135.34		3,864.66

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	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>	8,740,000.00	8,736,135.34		3,864.66
	B. Other Charges Recurrent				
02-102.002	Wages	195,000.00	189,760.27		5,239.73
.003	Travelling and transport	975,000.00	968,430.47		6,569.53
.010	Staff welfare	30,000.00	717.00		29,283.00
.012	Overtime	300,000.00	270,876.42		29,123.58
.050	Office expenses and incidentals	210,000.00	197,794.51		12,205.49
.051	Telephone bills	890,000.00	885,020.77		4,979.23
.053	Maintenance and running of vehicles	450,000.00	449,235.81		764.19
.054	Office equipment and furniture	110,000.00	67,573.00		42,427.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000.00	191,444.73		8,555.27
.056	Training of staff	13,000.00	0.00		13,000.00
.057	I.T facilities	100,000.00	83,108.65		16,891.35
.061	Publications	150,000.00	98,061.00		51,939.00
.101	Uniforms	20,000.00	19,800.00		200.00
.110	Government hospitality	2,000,000.00	1,974,794.18		25,205.82
.119	Ceremonials and ceremonies	760,000.00	747,842.31		12,157.69
.120	State visits of foreign Heads of State and visits of other Dignitaries	3,215,000.00	3,205,219.93		9,780.07
.121	National Day celebrations	10,000,000.00	8,661,952.24		1,338,047.76
.167	Postage stamps	14,990.00	4,237.00		10,753.00
.176	Printing and stationery	400,000.00	236,739.36		163,260.64
.186	Research and Communication Unit	10.00	0.00		10.00
.292	US- Africa Business Forum	8,000,000.00	11,197,882.49	3,197,882.49	
	TOTAL - PRIVATE OFFICE AND CEREMONIALS	36,773,000.00	38,186,625.48	3,197,882.49	1,784,257.01
	DEFENCE AND HOME AFFAIRS				
	A. Personal Emoluments				
02-103.001	Personal Emoluments	15,525,000.00	15,431,656.44		93,343.56
	B. Other Charges Recurrent				
02-103.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	1,625,000.00	1,893,196.20	268,196.20	
.010	Staff welfare	69,990.00	64,191.91		5,798.09
.011	Fees to Chairman and Members of Boards and Committees	475,000.00	472,200.00		2,800.00
.012	Overtime	1,050,000.00	1,038,567.00		11,433.00
.050	Office expenses and incidentals	1,100,000.00	976,641.51		123,358.49
.051	Telephone bills	1,475,000.00	1,468,714.39		6,285.61
.053	Maintenance and running of vehicles	1,480,000.00	1,476,182.95		3,817.05
.054	Office equipment and furniture	350,000.00	345,080.00		4,920.00
.055	Maintenance of buildings, grounds, plant and equipment	3,500,000.00	4,676,566.06	1,176,566.06	
056	Training of staff	20,000.00	0.00		20,000.00
	<i>carried forward</i>	26,670,000.00	27,842,996.46	1,444,762.26	271,765.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	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>	26,670,000.00	27,842,996.46	1,444,762.26	271,765.80
	B. Other Charges Recurrent - cont.				
02-103.057	I.T facilities	325,000.00	313,505.40		11,494.60
.059	Electricity charges	13,000,000.00	16,834,682.00	3,834,682.00	
.060	Water rates	625,000.00	600,602.80		24,397.20
.061	Publications	335,000.00	330,345.88		4,654.12
.101	Uniforms	75,000.00	69,300.00		5,700.00
.151	Conferences, seminars & official functions	1,065,000.00	1,051,215.91		13,784.09
.167	Postage stamps	55,000.00	16,580.00		38,420.00
.176	Printing and stationery	900,000.00	862,206.70		37,793.30
.288	Running costs of the Narcotics Bureau	10,000.00	0.00		10,000.00
.289	Running costs of the Security Unit	3,650,000.00	3,609,289.00		40,711.00
.416	Grant to the Mauritius Oceanography Institute	10,500,000.00	10,475,524.04		24,475.96
	TOTAL - DEFENCE AND HOME AFFAIRS	57,210,000.00	62,006,248.19	5,279,444.26	483,196.07
	NATIONAL SECURITY SERVICES				
	B. Other Charges Recurrent				
02-104.152	National Security Services	6,000,000.00	6,000,000.00		
	TOTAL - NATIONAL SECURITY SERVICES	6,000,000.00	6,000,000.00		
	GOVERNMENT INFORMATION SERVICE				
	A. Personal Emoluments				
02-105.001	Personal Emoluments	10,072,000.00	9,948,189.76		123,810.24
	B. Other Charges Recurrent				
02-105.003	Travelling and transport	1,025,000.00	988,723.19		36,276.81
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	966,000.00	965,058.16		941.84
.050	Office expenses and incidentals	120,000.00	114,634.96		5,365.04
.051	Telephone bills	263,000.00	251,607.66		11,392.34
.053	Maintenance and running of vehicles	335,000.00	294,172.13		40,827.87
.054	Office equipment and furniture	300,000.00	294,899.99		5,100.01
.055	Maintenance of buildings, grounds, plant and equipment	200,000.00	167,748.60		32,251.40
.056	Training of staff	5,000.00	0.00		5,000.00
.057	I.T facilities	220,000.00	216,823.00		3,177.00
.061	Publications	257,000.00	218,765.40		38,234.60
.101	Uniforms	45,000.00	44,425.00		575.00
.119	Seminars	20,000.00	0.00		20,000.00
	<i>carried forward</i>	13,833,000.00	13,510,047.85		322,952.15

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-1. PRIME MINISTER'S OFFICE continued				
	GOVERNMENT INFORMATION SERVICE - continued				
	<i>brought forward</i>	13,833,000.00	13,510,047.85		322,952.15
	B. Other Charges Recurrent - cont.				
02-105.129	News service	3,879,000.00	3,798,350.84		80,649.16
.130	Press notices	8,000,000.00	9,625,908.28	1,625,908.28	
.167	Postage stamps	20,000.00	3,110.00		16,890.00
.176	Printing and stationery	230,000.00	229,175.00		825.00
.199	Other operating expenses	550,000.00	514,811.10		35,188.90
.353	Media Trust Fund	2,000,000.00	2,000,000.00		
	TOTAL - GOVERNMENT INFORMATION SERVICE	28,512,000.00	29,681,403.07	1,625,908.28	456,505.21
	FORENSIC SCIENCE LABORATORY				
	A. Personal Emoluments				
02-106.001	Personal Emoluments	5,735,000.00	5,711,766.76		23,233.24
	B. Other Charges Recurrent				
02-106.003	Travelling and transport	745,000.00	741,426.16		3,573.84
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	10,000.00	2,494.44		7,505.56
.050	Office expenses and incidentals	115,000.00	106,383.76		8,616.24
.051	Telephone bills	250,000.00	225,129.79		24,870.21
.053	Maintenance and running of vehicles	25,000.00	19,954.45		5,045.55
.054	Office equipment and furniture	125,000.00	90,975.00		34,025.00
.055	Maintenance of buildings, grounds, plant and equipment	350,000.00	288,922.91		61,077.09
056	Training of staff	250,000.00	802,721.26	552,721.26	
.057	I.T facilities	50,000.00	14,025.09		35,974.91
.059	Electricity charges	600,000.00	556,468.00		43,532.00
.061	Publications	125,000.00	121,078.12		3,921.88
.101	Uniforms	69,500.00	69,300.00		200.00
.104	Apparatus and supplies	3,645,500.00	3,598,970.30		46,529.70
.176	Printing and stationery	175,000.00	174,524.00		476.00
.199	Other operating expenses	25,000.00	11,046.21		13,953.79
	TOTAL - FORENSIC SCIENCE LABORATORY	12,300,000.00	12,540,186.25	552,721.26	312,535.01
	PAY RESEARCH BUREAU				
	A. Personal Emoluments				
02-107.001	Personal Emoluments	8,235,000.00	8,221,156.47		13,843.53
	<i>carried forward</i>	8,235,000.00	8,221,156.47		13,843.53

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	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>	8,235,000.00	8,221,156.47		13,843.53
	B. Other Charges Recurrent				
02-107.003	Travelling and transport	1,200,000.00	1,182,984.20		17,015.80
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	300,000.00	505,877.23	205,877.23	
.050	Office expenses and incidentals	150,000.00	236,029.52	86,029.52	
.051	Telephone bills	147,000.00	232,130.92	85,130.92	
.052	Rent	2,058,000.00	2,112,504.00	54,504.00	
.053	Maintenance and running of vehicles	30,000.00	23,738.70		6,261.30
.054	Office equipment and furniture	80,000.00	77,600.00		2,400.00
.055	Maintenance of buildings, grounds, plant and equipment	218,000.00	195,532.75		22,467.25
056	Training of staff	2,000.00	0.00		2,000.00
.057	I.T facilities	80,000.00	73,440.00		6,560.00
.059	Electricity charges	300,000.00	470,057.00	170,057.00	
.060	Water rates	7,000.00	3,938.80		3,061.20
.061	Publications	33,000.00	29,799.56		3,200.44
.101	Uniforms	15,000.00	12,665.00		2,335.00
.176	Printing and stationery	125,000.00	208,314.50	83,314.50	
	TOTAL- PAY RESEARCH BUREAU	12,985,000.00	13,590,768.65	684,913.17	79,144.52
	CIVIL STATUS DIVISION				
	A. Personal Emoluments				
02-108.001	Personal Emoluments	14,816,000.00	14,282,504.19		533,495.81
	B. Other Charges Recurrent				
02-108.003	Travelling and transport	1,500,000.00	1,416,020.50		83,979.50
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	1,200,000.00	1,012,562.35		187,437.65
.050	Office expenses and incidentals	15,000.00	6,906.00		8,094.00
.051	Telephone bills	1,000,000.00	984,759.00		15,241.00
.052	Rent	1,772,000.00	1,770,180.20		1,819.80
.054	Office equipment and furniture	297,000.00	252,229.50		44,770.50
.055	Maintenance of buildings, grounds, plant and equipment	200,000.00	179,274.40		20,725.60
056	Training of staff	0.00	0.00		
.057	I.T facilities	480,000.00	466,249.10		13,750.90
.059	Electricity charges	200,000.00	162,182.70		37,817.30
.060	Water rates	100,000.00	37,301.60		62,698.40
.101	Uniforms	50,000.00	47,025.00		2,975.00
.167	Postage stamps	10,000.00	3,624.00		6,376.00
.176	Printing and stationery	445,000.00	265,625.00		179,375.00
.199	Other operating expenses	400,000.00	310,551.12		89,448.88
.370	Grant to Muslim Family Council	900,000.00	836,629.98		63,370.02
	TOTAL - CIVIL STATUS DIVISION	23,395,000.00	22,043,624.64		1,351,375.36
	TOTAL - PRIME MINISTER'S OFFICE	189,037,000.00	195,642,035.26	11,340,869.46	4,735,834.20
	<i>Net amount over the Provisions</i>			6,605,035.26	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-2 RELIGIOUS SUBSIDY				
	General				
02-201.368	Subsidy to Religious Bodies	59,000,000.00	55,947,830.00		3,052,170.00
	TOTAL - RELIGIOUS SUBSIDY	59,000,000.00	55,947,830.00		3,052,170.00
	<i>Net amount under the Provisions</i>				<i>3,052,170.00</i>
	2-3. POLICE				
	GENERAL				
	A. Personal Emoluments				
02-301.001	Personal Emoluments	1,235,442,000.00	1,305,194,277.98	69,752,277.98	
	B. Other Charges Recurrent				
02-301.002	Wages	1,600,000.00	1,595,511.61		4,488.39
.003	Travelling and transport	88,425,000.00	109,753,104.00	21,328,104.00	
.010	Staff welfare	485,000.00	484,700.00		300.00
.012	Overtime	2,050,000.00	2,046,522.05		3,477.95
.050	Office expenses and incidentals	3,300,000.00	3,232,555.51		67,444.49
.051	Telephone bills	14,300,000.00	20,260,371.47	5,960,371.47	
.052	Rent	13,000,000.00	17,337,826.27	4,337,826.27	
.053	Maintenance and running of vehicles	50,000,000.00	67,327,219.25	17,327,219.25	
.054	Office equipment and furniture	1,500,000.00	1,376,043.50		123,956.50
.055	Maintenance of buildings, grounds, plant and equipment	4,500,000.00	4,431,420.85		68,579.15
.056	Training of staff	7,000,000.00	17,549,209.27	10,549,209.27	
.057	I.T facilities	2,350,000.00	2,310,624.17		39,375.83
.059	Electricity charges	8,859,000.00	12,809,722.80	3,950,722.80	
.060	Water rates	4,275,000.00	6,322,645.69	2,047,645.69	
.061	Publications	940,000.00	625,877.92		314,122.08
.101	Uniforms and equipment	35,250,000.00	36,873,912.04	1,623,912.04	
.104	Apparatus and supplies	1,300,000.00	949,464.32		350,535.68
.106	Medicine	6,050,000.00	5,875,396.33		174,603.67
.109	Rations	22,700,000.00	28,309,000.57	5,609,000.57	
.123	Security equipment	5,000,000.00	4,632,940.44		367,059.56
.124	Passports	500,000.00	86,660.00		413,340.00
.167	Postage stamps	50,000.00	44,797.05		5,202.95
.176	Printing and stationery	4,000,000.00	4,705,876.07	705,876.07	
.199	Other operating expenses	2,200,000.00	2,123,560.52		76,439.48
.251	Reorganisation of the Police Force (upgrading of skills)	1,000,000.00	332,840.33		667,159.67
.252	Rewards	1,300,000.00	1,298,725.00		1,275.00
.269	Care of untried prisoners	2,000,000.00	2,323,185.83	323,185.83	
.270	Barracks accommodations	1,500,000.00	1,341,299.18		158,700.82
.500	Contribution to International Organisation(s)	900,000.00	833,076.99		66,923.01
	TOTAL - GENERAL	1,521,776,000.00	1,662,388,367.01	143,515,351.24	2,902,984.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	POLICE BAND				
	A. Personal Emoluments				
02-302.001	Personal Emoluments	6,615,000.00	7,177,385.34	562,385.34	
	B. Other Charges Recurrent				
02-302.003	Travelling and transport	600,000.00	572,599.00		27,401.00
.057	I.T. facilities	10,000.00	0.00		10,000.00
.101	Uniforms and equipment	165,000.00	150,330.45		14,669.55
.199	Other operating expenses	125,000.00	73,542.46		51,457.54
	TOTAL - POLICE BAND	7,515,000.00	7,973,857.25	562,385.34	103,528.09
	SPECIAL MOBILE FORCE				
	A. Personal Emoluments				
02-303.001	Personal Emoluments	172,720,000.00	171,355,685.85		1,364,314.15
	B. Other Charges Recurrent				
02-303.003	Travelling and transport	12,800,000.00	14,672,012.12	1,872,012.12	
.012	Overtime	75,000.00	59,901.96		15,098.04
.050	Office expenses and incidentals	900,000.00	832,946.88		67,053.12
.051	Telephone bills	1,000,000.00	1,465,007.76	465,007.76	
.053	Maintenance and running of vehicles	12,000,000.00	11,983,164.27		16,835.73
.054	Office equipment and furniture	250,000.00	172,299.00		77,701.00
.055	Maintenance of buildings, grounds, plant and equipment	2,200,000.00	2,107,890.21		92,109.79
.056	Training of staff	800,000.00	755,289.36		44,710.64
.057	I.T facilities	100,000.00	96,126.78		3,873.22
.059	Electricity charges	1,700,000.00	1,911,545.00	211,545.00	
.060	Water rates	1,025,000.00	1,736,210.40	711,210.40	
.061	Publications	45,000.00	33,968.00		11,032.00
.101	Uniforms and equipment	24,000,000.00	22,512,235.88		1,487,764.12
.123	Security equipment	12,000,000.00	11,688,446.84		311,553.16
.128	Operating expenses of Engineer Squadron	400,000.00	246,462.35		153,537.65
.167	Postage stamps	10,000.00	419.50		9,580.50
.176	Printing and stationery	600,000.00	530,963.54		69,036.46
.196	Explosive Handling Unit	100,000.00	55,760.70		44,239.30
.199	Other operating expenses	1,800,000.00	1,695,892.17		104,107.83
	TOTAL - SPECIAL MOBILE FORCE	244,525,000.00	243,912,228.57	3,259,775.28	3,872,546.71
	NATIONAL COAST GUARD				
	A. Personal Emoluments				
02-304.001	Personal Emoluments	113,529,000.00	113,405,738.12		123,261.88
	B. Other Charges Recurrent				
02-304.003	Travelling and transport	8,100,000.00	9,378,257.01	1,278,257.01	
.010	Staff welfare	55,000.00	50,100.00		4,900.00
.012	Overtime	250,000.00	196,878.63		53,121.37
	<i>carried forward</i>	121,934,000.00	123,030,973.76	1,278,257.01	181,283.25

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-3. POLICE - continued				
	NATIONAL COAST GUARD				
	continued				
	<i>brought forward</i>	121,934,000.00	123,030,973.76	1,278,257.01	181,283.25
	B. Other Charges Recurrent - cont.				
02-304.050	Office expenses and incidentals	200,000.00	199,725.65		274.35
.051	Telephone bills	800,000.00	1,298,634.94	498,634.94	
.052	Rent	300,000.00	165,353.00		134,647.00
.053	Maintenance and running of vehicles	3,900,000.00	3,896,131.35		3,868.65
.054	Office equipment and furniture	400,000.00	382,986.40		17,013.60
.055	Maintenance of buildings, grounds, plant and equipment	1,500,000.00	1,085,512.30		414,487.70
.056	Training of staff	900,000.00	745,955.11		154,044.89
.057	I.T facilities	0.00	0.00		
.059	Electricity charges	3,000,000.00	3,359,657.00	359,657.00	
.060	Water rates	300,000.00	284,697.39		15,302.61
.061	Publications	50,000.00	1,890.00		48,110.00
.101	Uniforms and equipment	4,000,000.00	3,960,870.50		39,129.50
.109	Rations	10,245,000.00	15,534,345.37	5,289,345.37	
.123	Security equipment	200,000.00	0.00		200,000.00
.126	Operating expenses of ships, aircraft, etc	40,300,000.00	38,105,739.77		2,194,260.23
.176	Printing and stationery	300,000.00	287,958.49		12,041.51
.199	Other operating expenses	1,500,000.00	1,471,756.84		28,243.16
	TOTAL - NATIONAL COAST GUARD	189,829,000.00	193,812,187.87	7,425,894.32	3,442,706.45
	HELICOPTER UNIT				
	A. Personal Emoluments				
02-305.001	Personal Emoluments	20,700,000.00	20,491,893.86		208,106.14
	B. Other Charges Recurrent				
02-305.003	Travelling and transport	1,000,000.00	1,798,948.87	798,948.87	
.012	Overtime	40,000.00	32,524.68		7,475.32
.050	Office expenses and incidentals	40,000.00	21,575.62		18,424.38
.051	Telephone bills	150,000.00	149,806.41		193.59
.053	Maintenance and running of vehicles	50,000.00	4,328.20		45,671.80
.054	Office equipment and furniture	50,000.00	21,888.00		28,112.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000.00	67,711.70		32,288.30
.056	Training of staff	100,000.00	100,000.00		
.057	I.T facilities	50,000.00	23,105.00		26,895.00
.059	Electricity charges	75,000.00	73,882.00		1,118.00
.060	Water rates	25,000.00	223.00		24,777.00
.061	Publications	7,000.00	0.00		7,000.00
.101	Uniforms and equipment	350,000.00	66,335.00		283,665.00
.109	Rations	500,000.00	833,055.00	333,055.00	
.125	Running and maintenance of helicopters	20,000,000.00	17,909,899.21		2,090,100.79
.176	Printing and stationery	50,000.00	31,878.22		18,121.78
.199	Other operating expenses	100,000.00	96,010.45		3,989.55
	TOTAL - HELICOPTER UNIT	43,387,000.00	41,723,065.22	1,132,003.87	2,795,938.65
	TOTAL- POLICE	2,007,032,000.00	2,149,809,705.92	155,895,410.05	13,117,704.13
	<i>Net amount over the Provisions</i>			142,777,705.92	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-4. PRINTING DEPARTMENT				
	A. Personal Emoluments				
02-401.001	Personal Emoluments	27,076,000.00	26,620,272.02		455,727.98
	B. Other Charges Recurrent				
02-401.002	Wages	208,000.00	204,688.26		3,311.74
.003	Travelling and transport	3,000,000.00	3,465,375.40	465,375.40	
.010	Staff welfare	15,000.00	14,999.50		0.50
.012	Overtime	650,000.00	650,000.00		
.050	Office expenses and incidentals	149,000.00	148,044.43		955.57
.051	Telephone bills	240,000.00	226,319.57		13,680.43
.052	Rent	264,000.00	264,000.00		
.054	Office equipment and furniture	101,000.00	100,705.50		294.50
.055	Maintenance of buildings, grounds, plant and equipment	2,100,000.00	2,495,709.95	395,709.95	
.056	Training of staff	40,000.00	37,695.00		2,305.00
.057	I.T facilities	500,000.00	982,706.27	482,706.27	
.059	Electricity charges	1,300,000.00	2,015,277.00	715,277.00	
.060	Water rates	101,000.00	95,208.00		5,792.00
.061	Publications	35,000.00	33,070.42		1,929.58
.101	Uniforms	520,000.00	517,275.00		2,725.00
.105	Paper and materials	14,500,000.00	18,496,460.17	3,996,460.17	
.113	Security services etc	218,000.00	217,580.00		420.00
.167	Postage stamps	12,000.00	9,913.00		2,087.00
.176	Printing and stationery	206,000.00	205,930.75		69.25
.199	Other operating expenses	125,000.00	124,796.28		203.72
	TOTAL - PRINTING DEPARTMENT	51,360,000.00	56,926,026.52	6,055,528.79	489,502.27
	<i>Net amount over the Provisions</i>			5,566,026.52	
	2-5. METEOROLOGICAL SERVICES				
	A. Personal Emoluments				
02-501.001	Personal Emoluments	22,650,000.00	22,633,627.76		16,372.24
	B. Other Charges Recurrent				
02-501.003	Travelling and transport	3,620,000.00	3,599,081.38		20,918.62
.010	Staff welfare	10,000.00	9,320.70		679.30
.012	Overtime	1,110,000.00	1,021,697.26		88,302.74
.050	Office expenses and incidentals	135,000.00	132,316.84		2,683.16
.051	Telephone bills	550,000.00	510,982.00		39,018.00
.053	Maintenance and running of vehicles	100,000.00	86,616.30		13,383.70
.054	Office equipment and furniture	85,000.00	84,771.00		229.00
.055	Maintenance of buildings, grounds, plant and equipment	1,068,000.00	1,026,044.47		41,955.53
.056	Training of staff	300,000.00	287,490.76		12,509.24
.057	I.T facilities	325,000.00	315,860.67		9,139.33
.059	Electricity charges	430,000.00	413,590.00		16,410.00
.060	Water rates	40,000.00	35,825.70		4,174.30
.061	Publications	10,000.00	9,547.24		452.76
.101	Uniforms	75,000.00	69,766.40		5,233.60
	<i>carried forward</i>	30,508,000.00	30,236,538.48		271,461.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-5. METEOROLOGICAL SERVICES continued				
	<i>brought forward</i>	30,508,000.00	30,236,538.48		271,461.52
	B. Other Charges Recurrent -cont.				
02-501.104	Apparatus and supplies	1,642,000.00	1,319,483.81		322,516.19
.119	Seminars	115,000.00	264,120.98	149,120.98	
.167	Postage stamps	15,000.00	14,219.00		781.00
.176	Printing and stationery	175,000.00	173,385.14		1,614.86
.259	Climate Change Activities	95,000.00	91,456.91		3,543.09
.500	Contribution to International Organisation(s)	420,000.00	413,226.43		6,773.57
	TOTAL - METEOROLOGICAL SERVICES	32,970,000.00	32,512,430.75	149,120.98	606,690.23
	<i>Net amount under the Provisions</i>				457,569.25
	2-6. MINISTRY OF EXTERNAL COMMUNICATIONS				
	A. Personal Emoluments				
02-601.001	Personal Emoluments	2,800,000.00	2,766,813.10		33,186.90
	B. Other Charges Recurrent				
02-601.003	Travelling and transport	380,000.00	378,832.00		1,168.00
.010	Staff welfare	2,000.00	2,000.00		
.012	Overtime	27,000.00	15,522.98		11,477.02
.050	Office expenses and incidentals	35,000.00	17,295.22		17,704.78
.051	Telephone bills	123,000.00	122,193.75		806.25
.052	Rent	3,531,000.00	3,417,076.17		113,923.83
.053	Maintenance and running of vehicles	20,000.00	6,263.24		13,736.76
.054	Office equipment and furniture	30,000.00	23,885.00		6,115.00
.055	Maintenance of buildings, grounds, plant and equipment	55,500.00	55,439.75		60.25
.056	Training of staff	8,800.00	0.00		8,800.00
.057	I.T facilities	55,000.00	54,987.50		12.50
.059	Electricity charges	376,000.00	371,438.49		4,561.51
.061	Publications	23,000.00	8,864.00		14,136.00
.101	Uniforms	7,700.00	7,645.00		55.00
.167	Postage stamps	5,000.00	4,550.00		450.00
.176	Printing and stationery	40,000.00	34,663.30		5,336.70
.199	Other operating expenses	41,000.00	39,085.00		1,915.00
.332	Grant to Outer Islands Development Corporation	19,000,000.00	19,000,000.00		
	TOTAL -MINISTRY OF EXTERNAL COMMUNICATIONS	26,560,000.00	26,326,554.50		233,445.50
	<i>Net amount under the Provisions</i>				233,445.50
	2-7. CIVIL AVIATION				
	A. Personal Emoluments				
02-701.001	Personal Emoluments	43,260,000.00	43,138,720.28		121,279.72
	<i>carried forward</i>	43,260,000.00	43,138,720.28		121,279.72

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	2-7. CIVIL AVIATION - continued				
	<i>brought forward</i>	43,260,000.00	43,138,720.28		121,279.72
	B. Other Charges Recurrent				
02-701.003	Travelling and transport	4,500,000.00	4,364,310.76		135,689.24
.010	Staff welfare	30,000.00	24,800.00		5,200.00
.012	Overtime	2,300,000.00	2,195,891.32		104,108.68
.050	Office expenses and incidentals	500,000.00	472,752.91		27,247.09
.051	Telephone bills	2,450,000.00	2,446,567.20		3,432.80
.053	Maintenance and running of vehicles	800,000.00	755,734.71		44,265.29
.054	Office equipment and furniture	105,000.00	104,915.00		85.00
.055	Maintenance of buildings, grounds, plant and equipment	900,000.00	879,899.68		20,100.32
.056	Training of staff	3,000,000.00	2,681,894.25		318,105.75
.057	I.T facilities	200,000.00	149,432.60		50,567.40
.059	Electricity charges	4,265,000.00	10,394,403.60	6,129,403.60	
.060	Water rates	300,000.00	293,947.20		6,052.80
.061	Publications	99,990.00	47,123.89		52,866.11
.063	Maintenance of Aeronautical Equipment (ACC)	39,385,000.00	39,381,366.26		3,633.74
.101	Uniforms	465,000.00	437,692.66		27,307.34
.119	Seminars	10.00	0.00		10.00
.131	Flight Operations Technicians support	0.00	3,026,113.48	3,026,113.48	
.132	W/T and R/T equipment and spares	4,200,000.00	3,851,869.46		348,130.54
.167	Postage stamps	60,000.00	46,407.75		13,592.25
.176	Printing and stationery	500,000.00	448,638.80		51,361.20
.199	Other operating expenses	2,300,000.00	2,239,500.18		60,499.82
.260	Insurance premium	2,500,000.00	5,486,250.00	2,986,250.00	
.500	Contribution to International Organisation(s)	1,150,000.00	1,067,207.34		82,792.66
	TOTAL - CIVIL AVIATION	113,270,000.00	123,935,439.33	12,141,767.08	1,476,327.75
	<i>Net amount over the Provisions</i>			10,665,439.33	
	3-1. DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE				
	GENERAL				
	A. Personal Emoluments				
03-101.001	Personal Emoluments	183,795,000.00	183,528,644.70		266,355.30
	B. Other Charges Recurrent				
03-101.002	Wages	200,000.00	182,341.68		17,658.32
.003	Travelling and transport	5,690,000.00	5,074,918.83		615,081.17
.010	Staff welfare	200,000.00	199,128.23		871.77
.011	Fees to Chairman and Members of Boards and Committees	500,000.00	299,200.00		200,800.00
.012	Overtime	3,600,000.00	3,472,069.15		127,930.85
.050	Office expenses and incidentals	2,949,980.00	2,930,318.71		19,661.29
.051	Telephone bills	2,350,000.00	2,298,794.12		51,205.88
.052	Rent	3,550,000.00	3,534,358.42		15,641.58
.053	Maintenance and running of vehicles	1,300,000.00	1,256,162.15		43,837.85
.054	Office equipment and furniture	820,000.00	790,695.29		29,304.71
	<i>carried forward</i>	204,954,980.00	203,566,631.28		1,388,348.72

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-1. DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE				
	continued				
	GENERAL - continued				
	<i>brought forward</i>	204,954,980.00	203,566,631.28		1,388,348.72
	B. Other Charges Recurrent - cont				
03-101.055	Maintenance of buildings, grounds, plant and equipment	1,000,000.00	988,788.19		11,211.81
056	Training programme	4,365,000.00	3,555,242.99		809,757.01
.057	I.T facilities	930,000.00	571,192.47		358,807.53
.059	Electricity charges	2,670,000.00	2,600,261.00		69,739.00
.060	Water rates	5,000.00	3,508.70		1,491.30
.061	Publications	1,050,000.00	667,516.87		382,483.13
.101	Uniforms	890,000.00	883,575.00		6,425.00
.113	Security services, etc	225,000.00	178,320.00		46,680.00
.119	Seminars	175,000.00	69,975.30		105,024.70
.140	Transport, clearance, etc of stores	2,000,000.00	1,696,483.18		303,516.82
.141	Freight charges - Rodrigues	7,000,000.00	6,977,055.25		22,944.75
.167	Postage stamps	150,000.00	130,420.00		19,580.00
.176	Printing and stationery	1,900,000.00	1,673,760.06		226,239.94
.208	Horse Racing Board	10.00	0.00		10.00
.238	Savings Culture Campaign	0.00	2,823,600.00	2,823,600.00	
.254	Consultancy services	300,000.00	78,400.00		221,600.00
.271	Running expenses of the Assessment Review Committee	0.00	2,010,421.16	2,010,421.16	
.327	Grant to Mauritius Freeport Authority	6,000,000.00	6,000,000.00		
.378	Gaming Control Board	10.00	0.00		10.00
.424	Contribution to Board of Investment	36,650,000.00	36,650,000.00		
	TOTAL - GENERAL	270,265,000.00	271,125,151.45	4,834,021.16	3,973,869.71
	MANAGEMENT AUDIT BUREAU				
	A. Personal Emoluments				
03-102.001	Personal Emoluments	15,941,000.00	15,388,927.63		552,072.37
	B. Other Charges Recurrent				
03-102.003	Travelling and transport	2,120,000.00	1,997,185.48		122,814.52
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	100,000.00	80,144.88		19,855.12
.050	Office expenses and incidentals	300,000.00	276,975.89		23,024.11
.051	Telephone bills	250,000.00	244,565.00		5,435.00
.052	Rent	2,388,000.00	2,387,502.16		497.84
.053	Maintenance and running of vehicles	24,575.00	0.00		24,575.00
.054	Office equipment and furniture	6,000.00	5,807.50		192.50
.055	Maintenance of buildings, grounds, plant and equipment	40,000.00	22,275.50		17,724.50
.056	Training of staff	150,000.00	144,950.00		5,050.00
.057	I.T facilities	10,000.00	2,848.00		7,152.00
	<i>carried forward</i>	21,334,575.00	20,556,182.04		778,392.96

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-1 DEPUTY PRIME MINISTER'S OFFICE AND MINISTRY OF FINANCE				
	continued				
	MANAGEMENT AUDIT BUREAU				
	continued				
	<i>brought forward</i>	21,334,575.00	20,556,182.04		778,392.96
	B. Other Charges Recurrent -cont.				
03-102.059	Electricity charges	250,000.00	244,705.00		5,295.00
.061	Publications	16,000.00	15,047.00		953.00
.101	Uniforms	7,425.00	7,425.00		
167	Postage stamps	2,000.00	0.00		2,000.00
	TOTAL-MANAGEMENT AUDIT BUREAU	21,610,000.00	20,823,359.04		786,640.96
	TOTAL - MINISTRY OF FINANCE	291,875,000.00	291,948,510.49	4,834,021.16	4,760,510.67
	<i>Net amount over the Provisions</i>			73,510.49	
	3-2. REVENUE AUTHORITY				
	GENERAL				
	A. Personal Emoluments				
03-201.001	Personal Emoluments	2,545,000.00	2,344,783.62		200,216.38
	B. Other Charges Recurrent				
03-201.003	Travelling and transport	670,000.00	563,594.00		106,406.00
.010	Staff welfare	5,000.00	3,000.00		2,000.00
.011	Fees to Chairman and Members of Boards and Committees	2,000,000.00	1,817,898.92		182,101.08
.012	Overtime	60,000.00	57,589.50		2,410.50
.050	Office expenses and incidentals	130,000.00	126,451.73		3,548.27
.051	Telephone bills	230,000.00	217,513.41		12,486.59
.052	Rent	1,610,000.00	1,609,906.96		93.04
.053	Maintenance and running of vehicles	34,050.00	33,163.74		886.26
.054	Office equipment and furniture	90,000.00	3,199.00		86,801.00
.055	Maintenance of buildings, grounds, plant, and equipment	50,000.00	48,173.32		1,826.68
.056	Training of staff	10,000.00	0.00		10,000.00
.057	I.T. facilities	35,000.00	0.00		35,000.00
.059	Electricity charges	250,000.00	248,965.00		1,035.00
.061	Publications	15,000.00	11,243.00		3,757.00
.101	Uniforms	4,950.00	4,950.00		
.167	Postage stamps	1,000.00	18.00		982.00
.177	Running expenses of the Tax Training School	500,000.00	263,932.00		236,068.00
	TOTAL- GENERAL	8,240,000.00	7,354,382.20		885,617.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY continued				
	LARGE TAXPAYER DEPARTMENT				
	A. Personal Emoluments				
03-202.001	Personal Emoluments	1,525,000.00	1,875,138.86	350,138.86	
	B. Other Charges Recurrent				
03-202.003	Travelling and transport	715,000.00	580,664.80		134,335.20
.010	Staff welfare	5,000.00	4,590.00		410.00
.012	Overtime	50,000.00	46,102.78		3,897.22
.050	Office expenses and incidentals	50,000.00	44,478.04		5,521.96
.051	Telephone bills	225,000.00	219,379.00		5,621.00
.052	Rent	1,465,000.00	1,563,698.06	98,698.06	
.054	Office equipment and furniture	200,000.00	199,350.00		650.00
.055	Maintenance of buildings, grounds, plant and equipment	54,000.00	32,121.38		21,878.62
.056	Training of staff	61,000.00	20,600.00		40,400.00
.057	I.T. facilities	400,000.00	521,701.55	121,701.55	
.059	Electricity charges	215,000.00	326,712.00	111,712.00	
.061	Publications	40,000.00	39,384.99		615.01
.101	Uniforms	10,000.00	4,950.00		5,050.00
.167	Postage stamps	5,000.00	135.00		4,865.00
.176	Printing and stationery	100,000.00	90,208.00		9,792.00
	TOTAL - LARGE TAXPAYER DEPARTMENT	5,120,000.00	5,569,214.46	682,250.47	233,036.01
	CUSTOMS & EXCISE DEPARTMENT				
	A. Personal Emoluments				
03-203.001	Personal Emoluments	111,373,000.00	111,328,608.67		44,391.33
	B. Other Charges Recurrent				
03-203.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	11,570,000.00	12,396,976.52	826,976.52	
.010	Staff welfare	40,000.00	37,400.00		2,600.00
.012	Overtime	12,800,000.00	16,637,815.52	3,837,815.52	
.050	Office expenses and incidentals	415,000.00	414,827.63		172.37
.051	Telephone bills	4,200,000.00	4,883,694.10	683,694.10	
.052	Rent	12,815,000.00	12,815,000.00		
.053	Maintenance and running of vehicles	2,000,000.00	2,925,306.07	925,306.07	
.054	Office equipment and furniture	390,000.00	388,987.00		1,013.00
.055	Maintenance of buildings, grounds, plant and equipment	800,000.00	508,587.24		291,412.76
.056	Training of staff	225,000.00	105,238.91		119,761.09
.057	I.T. facilities	980,000.00	977,371.20		2,628.80
.059	Electricity charges	1,860,000.00	1,824,206.84		35,793.16
.060	Water rates	40,000.00	13,702.00		26,298.00
.061	Publications	220,000.00	219,165.84		834.16
	<i>carried forward</i>	159,728,010.00	165,476,887.54	6,273,792.21	524,914.67

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY continued				
	CUSTOMS & EXCISE DEPARTMENT -continued				
	<i>brought forward</i>	159,728,010.00	165,476,887.54	6,273,792.21	524,914.67
	B. Other Charges Recurrent - cont				
03-203.101	Uniforms	1,534,990.00	1,107,780.00		427,210.00
.119	Seminars	200,000.00	178,020.00		21,980.00
.167	Postage stamps	15,000.00	14,771.00		229.00
.176	Printing and stationery	1,000,000.00	999,023.70		976.30
.199	Other operating expenses	450,000.00	360,289.78		89,710.22
.252	Rewards	1,927,000.00	5,203,027.25	3,276,027.25	
.254	Consultancy Services	0.00	345,750.00	345,750.00	
.500	Contribution to International Organisation(s)	530,000.00	527,387.10		2,612.90
	TOTAL - CUSTOMS & EXCISE DEPARTMENT	165,385,000.00	174,212,936.37	9,895,569.46	1,067,633.09
	VALUE ADDED TAX DEPARTMENT				
	A. Personal Emoluments				
03-204.001	Personal Emoluments	26,650,000.00	27,932,695.48	1,282,695.48	
	B. Other Charges Recurrent				
03-204.003	Travelling and transport	3,535,000.00	3,533,577.73		1,422.27
.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	275,000.00	266,765.43		8,234.57
.050	Office expenses and incidentals	300,000.00	298,947.97		1,052.03
.051	Telephone bills	600,000.00	599,439.00		561.00
.052	Rent	3,705,000.00	3,679,356.00		25,644.00
.053	Maintenance and running of vehicles	30,000.00	25,420.46		4,579.54
.054	Office equipment and furniture	300,000.00	293,205.50		6,794.50
.055	Maintenance of buildings, grounds, plant and equipment	185,000.00	140,740.87		44,259.13
.056	Training of staff	25,000.00	6,800.00		18,200.00
.057	I.T. facilities	1,650,000.00	1,637,152.24		12,847.76
.059	Electricity charges	580,000.00	560,095.00		19,905.00
.061	Publications	69,000.00	66,669.70		2,330.30
.101	Uniforms	25,000.00	24,750.00		250.00
.167	Postage stamps	1,000.00	923.00		77.00
.176	Printing and stationery	375,000.00	368,977.95		6,022.05
	TOTAL - VALUE ADDED TAX DEPARTMENT	38,320,000.00	39,450,516.33	1,282,695.48	152,179.15
	INCOME TAX DEPARTMENT				
	A. Personal Emoluments				
03-205.001	Personal Emoluments	60,550,000.00	60,266,833.05		283,166.95
	<i>carried forward</i>	60,550,000.00	60,266,833.05		283,166.95

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY				
	continued				
	INCOME TAX DEPARTMENT				
	continued				
	<i>brought forward</i>	60,550,000.00	60,266,833.05		283,166.95
	B. Other Charges Recurrent				
03-205.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	6,799,990.00	7,689,415.43	889,425.43	
.010	Staff welfare	20,000.00	15,200.00		4,800.00
.012	Overtime	4,500,000.00	5,412,895.59	912,895.59	
.050	Office expenses and incidentals	200,000.00	198,219.20		1,780.80
.051	Telephone bills	1,050,000.00	1,419,131.00	369,131.00	
.052	Rent	5,400,000.00	5,624,642.79	224,642.79	
.053	Maintenance and running of vehicles	165,000.00	164,705.02		294.98
.054	Office equipment and furniture	629,000.00	618,337.00		10,663.00
.055	Maintenance of buildings, grounds, plant and equipment	642,600.00	641,127.83		1,472.17
.056	Training of staff	134,000.00	132,758.59		1,241.41
.057	I.T. facilities	1,589,000.00	1,587,413.20		1,586.80
.059	Electricity charges	750,000.00	912,786.00	162,786.00	
.061	Publications	163,000.00	162,490.52		509.48
.101	Uniforms	85,000.00	83,685.00		1,315.00
.119	Seminars	35,000.00	31,250.50		3,749.50
.167	Postage stamps	10,000.00	6,844.00		3,156.00
.176	Printing and stationery	1,500,000.00	1,996,417.50	496,417.50	
.500	Contribution to International Organisation(s)	142,400.00	142,389.89		10.11
	TOTAL - INCOME TAX DEPARTMENT	84,365,000.00	87,106,542.11	3,055,298.31	313,756.20
	REGISTRAR-GENERAL'S DEPARTMENT				
	A. Personal Emoluments				
03-206.001	Personal Emoluments	18,804,000.00	18,759,513.19		44,486.81
	B. Other Charges Recurrent				
03-206.003	Travelling and transport	2,250,000.00	2,249,677.00		323.00
.010	Staff welfare	7,000.00	6,205.00		795.00
.012	Overtime	1,050,000.00	1,033,962.70		16,037.30
.050	Office expenses and incidentals	117,400.00	115,028.34		2,371.66
.051	Telephone bills	235,000.00	228,087.35		6,912.65
.052	Rent	371,600.00	371,454.60		145.40
.053	Maintenance and running of vehicles	65,000.00	52,386.56		12,613.44
.054	Office equipment and furniture	157,000.00	156,410.00		590.00
.055	Maintenance of buildings, grounds, plant and equipment	183,000.00	149,860.83		33,139.17
.056	Training of staff	10.00	0.00		10.00
.057	I.T. facilities	694,000.00	608,545.27		85,454.73
.061	Publications	38,000.00	37,624.40		375.60
	<i>carried forward</i>	23,972,010.00	23,768,755.24		203,254.76

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-2. REVENUE AUTHORITY				
	continued				
	REGISTRAR-GENERAL'S				
	DEPARTMENT				
	continued				
	<i>brought forward</i>	23,972,010.00	23,768,755.24		203,254.76
	B. Other Charges Recurrent - cont.				
03-206.101	Uniforms	72,000.00	70,650.00		1,350.00
.167	Postage stamps	4,000.00	375.00		3,625.00
.176	Printing and stationery	500,000.00	498,673.00		1,327.00
.199	Other operating expenses	349,990.00	989,014.89	639,024.89	
	TOTAL - REGISTRAR-GENERAL'S DEPARTMENT	24,898,000.00	25,327,468.13	639,024.89	209,556.76
	TOTAL - REVENUE AUTHORITY	326,328,000.00	339,021,059.60	15,554,838.61	2,861,779.01
	<i>Net amount over the Provisions</i>			12,693,059.60	
	3-3. TREASURY				
	A. Personal Emoluments				
03-301.001	Personal Emoluments	271,494,750.00	260,037,034.06		11,457,715.94
	B. Other Charges Recurrent				
03-301.003	Travelling and transport	2,550,000.00	2,529,501.63		20,498.37
.006	Allowance in lieu of passages	190,000,000.00	236,971,142.93	46,971,142.93	
.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	600,000.00	372,334.36		227,665.64
.050	Office expenses and incidentals	250,000.00	245,294.81		4,705.19
.051	Telephone bills	610,000.00	607,553.00		2,447.00
.052	Rent	5,275,000.00	5,265,620.37		9,379.63
.053	Maintenance and running of vehicles	100,000.00	63,575.03		36,424.97
.054	Office equipment and furniture	300,000.00	268,870.00		31,130.00
.055	Maintenance of buildings, grounds, plant and equipment	400,000.00	264,759.98		135,240.02
.056	Training programme	100,000.00	64,674.50		35,325.50
.057	I.T. facilities	1,700,000.00	4,041,809.47	2,341,809.47	
.059	Electricity charges	1,155,000.00	1,126,015.00		28,985.00
.060	Water rates	70,700.00	70,620.00		80.00
.061	Publications	270,000.00	267,481.50		2,518.50
.101	Uniforms	67,200.00	67,192.00		8.00
.113	Security services, etc	200,000.00	171,120.00		28,880.00
.136	Compensation arising out of Government liability	4,000,000.00	9,975,609.62	5,975,609.62	
.137	Expenses and allowances of Ministers attending conferences	22,000,000.00	23,828,033.30	1,828,033.30	
.138	Expenses and allowances of Delegates on mission outside Mauritius	38,500,000.00	37,361,309.87		1,138,690.13
.139	Expenses of Commissions of enquiry and committees	4,500,000.00	3,794,054.37		705,945.63
.142	Passages	78,000,000.00	75,827,488.24		2,172,511.76
	<i>carried forward</i>	622,157,650.00	663,236,094.04	57,116,595.32	16,038,151.28

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-3. TREASURY -continued				
	<i>brought forward</i>	622,157,650.00	663,236,094.04	57,116,595.32	16,038,151.28
	B. Other Charges Recurrent -cont.				
03-301.143	Expenses and allowances i.c.w professional and technical assistance from abroad	1,139,300.00	867,188.97		272,111.03
.167	Postage stamps	30,000.00	25,545.00		4,455.00
.176	Printing and stationery	980,000.00	979,934.00		66.00
.199	Other operating expenses	572,800.00	467,877.64		104,922.36
.260	Insurance premium	500,000.00	435,819.00		64,181.00
.261	Safes	600,000.00	599,164.00		836.00
.304	Salary Compensation-Parastatal and Statutory Bodies	2,811,000.00	0.00		2,811,000.00
.356	Ex-Services Trust Fund Board	24,000,000.00	23,984,400.00		15,600.00
.500	Contribution to International Organisation(s)	120,000.00	117,780.00		2,220.00
.613	Refund of revenue	4,000,000.00	3,768,500.68		231,499.32
	TOTAL - TREASURY	656,910,750.00	694,482,303.33	57,116,595.32	19,545,041.99
	<i>Net amount over the Provisions</i>			37,571,553.33	
	3-4. VALUATION DEPARTMENT				
	A. Personal Emoluments				
03-401.001	Personal Emoluments	26,060,000.00	25,061,946.76		998,053.24
	B. Other Charges Recurrent				
03-401.003	Travelling and transport	4,050,000.00	4,035,947.32		14,052.68
.010	Staff welfare	12,000.00	10,000.00		2,000.00
.012	Overtime	170,000.00	163,483.14		6,516.86
.050	Office expenses and incidentals	160,000.00	151,682.90		8,317.10
.051	Telephone bills	215,000.00	198,795.11		16,204.89
.052	Rent	3,814,000.00	3,813,300.00		700.00
.053	Maintenance and running of vehicles	125,000.00	61,136.38		63,863.62
.054	Office equipment and furniture	155,000.00	153,610.75		1,389.25
.055	Maintenance of buildings, grounds, plant and equipment	60,000.00	44,096.72		15,903.28
.056	Training of staff	15,000.00	0.00		15,000.00
.057	I.T. facilities	150,000.00	127,841.00		22,159.00
.059	Electricity charges	435,000.00	421,841.00		13,159.00
.061	Publications	35,000.00	32,625.46		2,374.54
.101	Uniforms	400,000.00	361,755.50		38,244.50
.167	Postage stamps	1,000.00	138.00		862.00
.176	Printing and stationery	160,000.00	153,650.59		6,349.41
.199	Other operating expenses	53,000.00	38,920.00		14,080.00
	TOTAL - VALUATION DEPARTMENT	36,070,000.00	34,830,770.63		1,239,229.37
	<i>Net amount under the Provisions</i>				1,239,229.37

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	3-5. PUBLIC DEBT				
	INTEREST				
03-501.601	External Debt	188,600,000.00	188,593,935.40		6,064.60
.602	Internal Debt	1,196,500,000.00	1,196,491,359.73		8,640.27
.603	Short Term Borrowings	5,076,632,000.00	5,076,631,760.00		240.00
	SINKING FUND CONTRIBUTION				
03-502.604	Internal Debt	1,028,534,000.00	1,151,324,000.00	122,790,000.00	
	MANAGEMENT/SERVICE CHARGES				
03-503.607	External Debt	23,515,000.00	10,774,008.80		12,740,991.20
	CAPITAL REPAYMENTS				
03-504.605	External Debt	836,219,000.00	836,217,782.63		1,217.37
	TOTAL - PUBLIC DEBT	8,350,000,000.00	8,460,032,846.56	122,790,000.00	12,757,153.44
	<i>Net amount over the Provisions</i>			<i>110,032,846.56</i>	
	3-6. CONTRIBUTIONS				
	GENERAL				
	NATIONAL SAVINGS FUND				
03-601.004	Contribution to the "National Savings Fund"	120,000,000.00	119,773,002.26		226,997.74
	TOTAL -NATIONAL SAVINGS FUND	120,000,000.00	119,773,002.26		226,997.74
	NATIONAL ASSEMBLY RETIRING ALLOWANCES				
03-601.400	National Assembly Retiring Allowances	24,000,000.00	23,479,756.12		520,243.88
	TOTAL - NATIONAL ASSEMBLY RETIRING ALLOWANCES	24,000,000.00	23,479,756.12		520,243.88
	PUBLIC SERVICE PENSIONS				
03-601.411	Pensions	1,127,000,000.00	1,162,393,863.49	35,393,863.49	
.412	Gratuities	393,000,000.00	392,483,428.59		516,571.41
.413	Compassionate allowances	7,000,000.00	6,122,201.84		877,798.16
.414	Civil Service Family Protection Scheme	390,000,000.00	404,414,761.39	14,414,761.39	
	TOTAL - PUBLIC SERVICE PENSIONS	1,917,000,000.00	1,965,414,255.31	49,808,624.88	1,394,369.57
	TOTAL - CONTRIBUTIONS	2,061,000,000.00	2,108,667,013.69	49,808,624.88	2,141,611.19
	<i>Net amount over the Provisions</i>			<i>47,667,013.69</i>	
	4-1. MINISTRY OF INDUSTRY AND INTERNATIONAL TRADE				
	MINISTRY				
	A. Personal Emoluments				
04-101.001	Personal Emoluments	18,770,000.00	18,609,639.04		160,360.96
	<i>carried forward</i>	18,770,000.00	18,609,639.04		160,360.96

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF INDUSTRY AND INTERNATIONAL TRADE continued				
	MINISTRY - continued				
	<i>brought forward</i>	18,770,000.00	18,609,639.04		160,360.96
	B. Other Charges Recurrent				
04-101.002	Wages	80,000.00	80,000.00		
.003	Travelling and transport	3,197,500.00	3,197,448.49		51.51
.010	Staff welfare	17,000.00	17,000.00		
.011	Fees to Chairman and Members of Boards and Committees	150,000.00	134,700.00		15,300.00
.012	Overtime	385,000.00	384,711.75		288.25
.050	Office expenses and incidentals	355,000.00	351,624.09		3,375.91
.051	Telephone bills	800,000.00	750,690.14		49,309.86
.052	Rent	12,417,000.00	12,090,255.05		326,744.95
.053	Maintenance and running of vehicles	415,000.00	369,531.93		45,468.07
.054	Office equipment and furniture	215,000.00	165,843.98		49,156.02
.055	Maintenance of buildings, grounds, plant and equipment	134,000.00	99,101.23		34,898.77
.056	Training of staff	95,000.00	67,780.50		27,219.50
.057	I.T. facilities	350,000.00	348,336.35		1,663.65
.059	Electricity charges	1,395,000.00	1,385,983.63		9,016.37
.061	Publications	250,000.00	242,358.06		7,641.94
.101	Uniforms	52,500.00	52,300.00		200.00
.104	Apparatus and supplies for laboratory	22,900.00	5,635.00		17,265.00
.113	Security services etc	68,100.00	68,100.00		
.119	Seminars	50,000.00	20,748.00		29,252.00
.167	Postage stamps	15,000.00	2,904.00		12,096.00
.176	Printing and stationery	670,000.00	665,599.50		4,400.50
.199	Other operating expenses	2,455,000.00	2,425,065.75		29,934.25
.254	Consultancy services	33,000.00	7,700.00		25,300.00
.301	Grant to Mauritius Film Development Corporation	8,000,000.00	8,000,000.00		
.319	Contribution to "Subcontract for Exchange and Industrial Partnership" (SUBEX)	1,893,000.00	1,892,962.00		38.00
.324	Export Processing Zone Development Authority	15,000,000.00	15,000,000.00		
.328	Contribution to Small and Medium Industries Development Organisation	15,000,000.00	15,000,000.00		
.329	Contribution to Mauritius Standards Bureau	16,000,000.00	16,000,000.00		
.450	Contribution to Mauritius Industrial Development Authority	38,117,000.00	34,509,603.00		3,607,397.00
.500	Contribution to International Organisation(s)	367,000.00	354,054.48		12,945.52
	TOTAL - MINISTRY	136,769,000.00	132,299,675.97		4,469,324.03

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	4-1. MINISTRY OF INDUSTRY AND INTERNATIONAL TRADE continued				
	INTERNATIONAL TRADE DIVISION				
	A. Personal Emoluments				
04-102.001	Personal Emoluments	5,909,000.00	5,883,363.97		25,636.03
	B. Other Charges Recurrent				
04-102.003	Travelling and transport	866,000.00	865,678.24		321.76
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	315,000.00	302,642.09		12,357.91
.050	Office expenses and incidentals	160,000.00	151,681.56		8,318.44
.051	Telephone bills	400,000.00	399,502.51		497.49
.052	Rent	580,000.00	576,840.00		3,160.00
.053	Maintenance and running of vehicles	125,000.00	117,214.97		7,785.03
.054	Office equipment and furniture	125,000.00	124,484.50		515.50
.055	Maintenance of buildings, grounds, plant and equipment	130,000.00	126,419.60		3,580.40
.056	Training of staff	3,000.00	0.00		3,000.00
.057	I.T facilities	100,000.00	88,517.00		11,483.00
.059	Electricity charges	111,000.00	97,350.00		13,650.00
.061	Publications	32,000.00	31,347.00		653.00
.101	Uniforms	25,000.00	20,400.00		4,600.00
.151	Conferences and seminars	864,000.00	863,722.94		277.06
.167	Postage stamps	10,000.00	4,329.00		5,671.00
.176	Printing and Stationery	360,000.00	346,257.60		13,742.40
.199	Other operating expenses	20,000.00	18,663.25		1,336.75
.298	Study on market access for non-agricultural products	410,000.00	392,906.83		17,093.17
.500	Contribution to International Organisation(s)	1,290,000.00	1,269,344.18		20,655.82
	TOTAL - INTERNATIONAL TRADE DIVISION	11,840,000.00	11,685,665.24		154,334.76
	TOTAL - MINISTRY OF INDUSTRY AND INTERNATIONAL TRADE <i>Net amount under the Provisions</i>	148,609,000.00	143,985,341.21		4,623,658.79
					4,623,658.79
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES				
	MINISTRY				
	A. Personal Emoluments				
05-101.001	Personal Emoluments	33,140,000.00	32,289,732.30		850,267.70
	B. Other Charges Recurrent				
05-101.002	Wages	150,000.00	146,859.60		3,140.40
.003	Travelling and transport	4,620,000.00	4,581,807.45		38,192.55
.010	Staff welfare	425,000.00	400,495.73		24,504.27
	<i>carried forward</i>	38,335,000.00	37,418,895.08		916,104.92

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	MINISTRY -continued				
	<i>brought forward</i>	38,335,000.00	37,418,895.08		916,104.92
	B. Other Charges Recurrent -cont.				
05-101.011	Fees to Chairman and Members of Boards and Committees	505,000.00	391,664.52		113,335.48
.012	Overtime	1,300,845.92	1,285,815.46		15,030.46
.050	Office expenses and incidentals	720,000.00	597,304.82		122,695.18
.051	Telephone bills	1,470,000.00	1,468,540.80		1,459.20
.052	Rent	10,640,000.00	10,400,944.32		239,055.68
.053	Maintenance and running of vehicles	300,000.00	299,798.78		201.22
.054	Office equipment and furniture	850,000.00	753,172.10		96,827.90
.055	Maintenance of buildings,grounds, plant and equipment	400,000.00	313,458.39		86,541.61
.056	Training of staff	1,800,000.00	1,578,836.59		221,163.41
.057	I.T facilities	580,500.00	554,371.63		26,128.37
.059	Electricity charges	1,100,000.00	1,085,861.20		14,138.80
.060	Water rates	25,000.00	1,420.00		23,580.00
.061	Publications	310,000.00	308,113.62		1,886.38
.101	Uniforms	50,000.00	38,500.00		11,500.00
.119	Seminars	100,000.00	0.00		100,000.00
.167	Postage stamps	26,000.00	9,304.00		16,696.00
.176	Printing and stationery	715,000.00	684,806.45		30,193.55
.199	Other operating expenses	500,000.00	460,785.04		39,214.96
.255	Health & safety	1,000,000.00	993,330.85		6,669.15
.399	Small Planters Welfare Fund	3,000,000.00	3,000,000.00		
	TOTAL - MINISTRY	63,727,345.92	61,644,923.65		2,082,422.27
	AGRICULTURE				
	A. Personal Emoluments				
05-102.001	Personal Emoluments	288,857,000.00	288,355,763.08		501,236.92
	B. Other Charges Recurrent				
05-102.002	Wages	245,000.00	0.00		245,000.00
.003	Travelling and transport	37,500,000.00	37,475,916.07		24,083.93
.012	Overtime	10,499,154.08	10,418,233.59		80,920.49
.050	Office expenses and incidentals	720,000.00	712,568.42		7,431.58
.051	Telephone bills	1,400,000.00	1,301,718.57		98,281.43
.052	Rent	84,000.00	44,064.00		39,936.00
.053	Maintenance and running of vehicles	7,105,000.00	6,973,108.65		131,891.35
.054	Office equipment and furniture	500,000.00	497,709.00		2,291.00
.055	Maintenance of buildings,grounds, plant and equipment	2,700,000.00	2,670,105.42		29,894.58
.059	Electricity charges	4,000,000.00	3,999,934.00		66.00
.060	Water rates	1,220,000.00	1,166,548.56		53,451.44
	<i>carried forward</i>	354,830,154.08	353,615,669.36		1,214,484.72

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	AGRICULTURE - continued				
	<i>brought forward</i>	354,830,154.08	353,615,669.36		1,214,484.72
	B. Other Charges Recurrent -cont.				
05-102.061	Publications	300,000.00	291,788.38		8,211.62
101	Uniforms	6,700,000.00	6,688,770.67		11,229.33
.104	Apparatus and supplies of laboratory	3,000,000.00	1,715,042.98		1,284,957.02
.113	Security services, etc	4,000,000.00	3,748,233.22		251,766.78
.119	Seminars	95,000.00	10,583.55		84,416.45
160	Prevention of pests and plant and animal diseases	2,300,000.00	2,177,737.81		122,262.19
.167	Postage stamps	50,000.00	4,822.25		45,177.75
.176	Printing and stationery	850,000.00	845,870.45		4,129.55
.199	Other operating expenses	3,500,000.00	3,278,204.78		221,795.22
.272	Horticulture	2,195,000.00	2,170,626.33		24,373.67
.273	Animal Production/Livestock Breeding	41,500,000.00	41,056,978.93		443,021.07
.274	Veterinary services	2,075,000.00	1,867,864.87		207,135.13
.310	Food and Agricultural Research Council	92,200,000.00	92,200,000.00		
.321	Farmers Service Corporation	11,930,000.00	11,525,000.00		405,000.00
.338	Contribution to Irrigation Authority	48,200,000.00	48,200,000.00		
.340	Incentives for Agricultural,Livestock and Fruit Productions	50,000,000.00	49,418,045.61		581,954.39
.399	Contribution to Local Organisations	14,350,000.00	13,195,627.00		1,154,373.00
.500	Contribution to International Organisation(s)	3,000,000.00	2,794,259.96		205,740.04
	TOTAL - AGRICULTURE	641,075,154.08	634,805,126.15		6,270,027.93
	CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD				
	A. Personal Emoluments				
05-103.001	Personal Emoluments	34,360,000.00	33,820,047.46		539,952.54
	B. Other Charges Recurrent				
05-103.003	Travelling and transport	7,200,000.00	6,932,990.94		267,009.06
.011	Fees to Chairman and Members of Boards and Committees	175,000.00	157,400.00		17,600.00
.012	Overtime	5,045,000.00	4,977,500.20		67,499.80
.050	Office expenses and incidentals	165,000.00	160,175.25		4,824.75
.051	Telephone bills	200,000.00	184,646.00		15,354.00
.053	Maintenance and running of vehicles	350,000.00	332,560.76		17,439.24
.054	Office equipment and furniture	100,000.00	55,559.50		44,440.50
.055	Maintenance of buildings,grounds,plant and equipment	70,000.00	53,485.20		16,514.80
.056	Training of staff	35,000.00	17,200.00		17,800.00
.057	I.T facilities	100,000.00	95,630.50		4,369.50
	<i>carried forward</i>	47,800,000.00	46,787,195.81		1,012,804.19

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD -continued				
	<i>brought forward</i>	47,800,000.00	46,787,195.81		1,012,804.19
	B. Other Charges Recurrent - cont.				
05-103.059	Electricity charges	120,000.00	99,329.00		20,671.00
.061	Publications	10,000.00	9,350.00		650.00
.101	Uniforms	750,000.00	719,925.00		30,075.00
.119	Seminars	30,000.00	6,500.00		23,500.00
.176	Printing and stationery	80,000.00	77,076.80		2,923.20
.199	Other operating expenses	160,000.00	156,640.88		3,359.12
	TOTAL - CANE PLANTERS AND MILLERS ARBITRATION AND CONTROL BOARD	48,950,000.00	47,856,017.49		1,093,982.51
	FORESTS				
	A. Personal Emoluments				
05-104.001	Personal Emoluments	103,170,000.00	102,725,387.27		444,612.73
	B. Other Charges Recurrent				
05-104.003	Travelling and transport	16,500,000.00	16,498,859.89		1,140.11
.012	Overtime	1,530,000.00	1,529,541.91		458.09
.050	Office expenses and incidentals	127,000.00	126,583.69		416.31
.051	Telephone bills	331,500.00	331,342.49		157.51
.053	Maintenance and running of vehicles	800,000.00	778,637.75		21,362.25
.054	Office equipment and furniture	100,000.00	97,950.00		2,050.00
.055	Maintenance of buildings, grounds, plant and equipment	600,000.00	580,049.01		19,950.99
.059	Electricity charges	204,000.00	203,883.00		117.00
.060	Water rates	375,000.00	337,791.80		37,208.20
.061	Publications	15,000.00	14,094.80		905.20
.101	Uniforms	4,000,000.00	3,834,338.10		165,661.90
.113	Security services	240,000.00	212,759.27		27,240.73
.119	Seminars	50,000.00	0.00		50,000.00
.167	Postage stamps	10,000.00	843.00		9,157.00
.176	Printing and stationery	90,000.00	87,891.00		2,109.00
.199	Other operating expenses	1,550,000.00	1,467,294.88		82,705.12
.284	Social forestry	50,000.00	7,795.00		42,205.00
.500	Contribution to International Organisation(s)	180,000.00	0.00		180,000.00
	TOTAL - FORESTS	129,922,500.00	128,835,042.86		1,087,457.14

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	NATIONAL PARKS AND CONSERVATION SERVICE				
	A. Personal Emoluments				
05-105.001	Personal Emoluments	8,113,000.00	7,752,475.21		360,524.79
	B. Other Charges Recurrent				
05-105.003	Travelling and transport	1,515,000.00	1,466,181.85		48,818.15
.012	Overtime	370,000.00	361,135.17		8,864.83
.050	Office expenses and incidentals	75,000.00	28,154.35		46,845.65
.051	Telephone bills	100,000.00	82,584.80		17,415.20
.053	Maintenance and running of vehicles	59,000.00	23,755.92		35,244.08
.054	Office equipment and furniture	40,000.00	315.00		39,685.00
.055	Maintenance of buildings, grounds, plant and equipment	76,000.00	64,332.90		11,667.10
.058	Maintenance services	166,000.00	165,341.34		658.66
.059	Electricity charges	230,000.00	186,242.00		43,758.00
.060	Water rates	17,500.00	15,740.50		1,759.50
.061	Publications	25,000.00	500.00		24,500.00
.101	Uniforms	200,000.00	181,853.27		18,146.73
.113	Security services, etc	684,500.00	684,097.43		402.57
.199	Other operating expenses	520,000.00	514,188.01		5,811.99
.500	Contribution to International Organisation(s)	350,000.00	318,582.25		31,417.75
	TOTAL - NATIONAL PARKS AND CONSERVATION SERVICE	12,541,000.00	11,845,480.00		695,520.00
	SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES				
	A. Personal Emoluments				
05-106.001	Personal Emoluments	9,272,000.00	8,346,720.77		925,279.23
	B. Other Charges Recurrent				
05-106.003	Travelling and transport	800,000.00	703,638.00		96,362.00
.012	Overtime	100,000.00	55,296.41		44,703.59
.050	Office expenses and incidentals	30,000.00	4,320.04		25,679.96
.051	Telephone bills	36,500.00	35,540.00		960.00
.053	Maintenance and running of vehicles	67,000.00	16,677.50		50,322.50
.054	Office equipment and furniture	70,000.00	13,050.00		56,950.00
.055	Maintenance of buildings, grounds, plant and equipment	305,000.00	300,838.10		4,161.90
.058	Maintenance services	1,700,000.00	882,320.00		817,680.00
.059	Electricity charges	110,000.00	96,642.00		13,358.00
.060	Water rates	112,500.00	112,249.48		250.52
.061	Publications	10,000.00	4,775.50		5,224.50
.101	Uniforms	280,000.00	214,375.00		65,625.00
	<i>carried forward</i>	12,893,000.00	10,786,442.80		2,106,557.20

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	5-1. MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY & NATURAL RESOURCES continued				
	SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES continued				
	<i>brought forward</i>	12,893,000.00	10,786,442.80		2,106,557.20
	B. Other Charges Recurrent -cont.				
05-106.113	Security services, etc	1,400,000.00	1,193,610.00		206,390.00
.176	Printing and stationery	20,000.00	1,955.00		18,045.00
.199	Other operating expenses	600,000.00	467,139.81		132,860.19
.500	Contribution to International Organisation(s)	6,000.00	4,160.41		1,839.59
	TOTAL - SIR SEEWOOSAGUR RAMGOOLAM BOTANICAL GARDEN - PAMPLEMOUSSES	14,919,000.00	12,453,308.02		2,465,691.98
	TOTAL - MINISTRY OF AGRICULTURE, FOOD TECHNOLOGY AND NATURAL RESOURCES <i>Net amount under the Provisions</i>	911,135,000.00	897,439,898.17		13,695,101.83
					<i>13,695,101.83</i>
	6-1. MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS				
	GENERAL				
	A. Personal Emoluments				
06-101.001	Personal Emoluments	18,850,000.00	19,244,379.06	394,379.06	
	B. Other Charges Recurrent				
06-101.002	Wages	95,000.00	94,466.35		533.65
.003	Travelling and transport	3,300,000.00	3,083,778.41		216,221.59
.010	Staff welfare	50,000.00	50,000.00		
.011	Fees to Chairman and Members of Boards and Committees	164,000.00	163,614.51		385.49
.012	Overtime	470,000.00	469,396.65		603.35
.050	Office expenses and incidentals	330,000.00	320,048.06		9,951.94
.051	Telephone bills	1,110,000.00	1,307,350.20	197,350.20	
.052	Rent	9,400,000.00	9,398,739.00		1,261.00
.053	Maintenance and running of vehicles	540,000.00	539,699.97		300.03
.054	Office equipment and furniture	185,000.00	184,735.04		264.96
.056	Training of staff	386,000.00	385,678.00		322.00
.057	I.T facilities	1,655,500.00	1,655,333.41		166.59
.059	Electricity charges	252,000.00	251,599.16		400.84
.061	Publications	136,000.00	135,772.45		227.55
	<i>carried forward</i>	36,923,500.00	37,284,590.27	591,729.26	230,638.99

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY , NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS continued				
	GENERAL - continued				
	<i>brought forward</i>	36,923,500.00	37,284,590.27	591,729.26	230,638.99
	B. Other Charges Recurrent - cont.				
06-101.101	Uniforms	57,000.00	56,450.00		550.00
.167	Postage stamps	2,500.00	2,000.00		500.00
.176	Printing and stationery	315,000.00	313,761.60		1,238.40
.199	Other operating expenses	3,993,500.00	3,993,302.88		197.12
	TOTAL - GENERAL	41,291,500.00	41,650,104.75	591,729.26	233,124.51
	SOCIAL AID & NATIONAL SOLIDARITY				
	A. Personal Emoluments				
06-102.001	Personal Emoluments	38,545,000.00	37,259,178.82		1,285,821.18
	B. Other Charges Recurrent				
06-102.002	Wages	515,000.00	514,978.53		21.47
.003	Travelling and transport	7,300,000.00	7,299,925.12		74.88
.012	Overtime	793,000.00	792,866.94		133.06
.050	Office expenses and incidentals	4,075,000.00	4,068,588.19		6,411.81
.051	Telephone bills	700,000.00	947,940.70	247,940.70	
.052	Rent	2,634,000.00	2,631,177.51		2,822.49
.054	Office equipment and furniture	188,200.00	188,117.55		82.45
.059	Electricity charges	495,400.00	495,362.36		37.64
.060	Water rates	83,100.00	83,091.80		8.20
.101	Uniforms	583,500.00	583,418.00		82.00
.151	Conferences and seminars	100,000.00	99,441.30		558.70
.163	Assistance and training of disabled persons	10,300,000.00	10,299,975.81		24.19
.176	Printing and stationery	350,000.00	349,198.02		801.98
.199	Other operating expenses	900,000.00	1,849,448.28	949,448.28	
.355	Grant-in-aid to "Iloilo Welfare Fund"	2,150,000.00	2,150,000.00		
.358	Grant-in-aid to "The National Agency for the Treatment and Rehabilitation of Substance Abusers"	17,000,000.00	17,000,000.00		
.375	Grant-in-aid to Charitable Institutions	34,400,000.00	36,284,054.50	1,884,054.50	
.377	NGOs Trust Fund	13,800,000.00	13,800,000.00		
.392	Grant-in-aid to Senior Citizens Council	1,300,000.00	1,300,000.00		
.399	Contribution to Local Organisation(s)	4,000,000.00	3,999,500.00		500.00
.401	Subsidy on rice and flour	420,000,000.00	429,026,406.00	9,026,406.00	
.402	Social Aid	180,000,000.00	201,820,747.10	21,820,747.10	
.404	Unemployment Hardship Relief	875,000.00	846,234.00		28,766.00
.405	Family allowance	0.00	0.00		
.406	Allowance to Centenarians	250,000.00	250,000.00		
.407	Funeral grants	4,960,000.00	4,956,139.00		3,861.00
	<i>carried forward</i>	746,297,200.00	778,895,789.53	33,928,596.58	1,330,007.05

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY , NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS continued				
	SOCIAL AID & NATIONAL SOLIDARITY - continued				
	<i>brought forward</i>	746,297,200.00	778,895,789.53	33,928,596.58	1,330,007.05
	B. Other Charges Recurrent -cont.				
06-102.435	Assistance to professional fishermen	33,000,000.00	42,694,450.00	9,694,450.00	
.442	Welfare of Vulnerable Groups and Senior Citizens	14,956,500.00	14,953,062.49		3,437.51
.444	Assistance to Special Needs Schools	3,500,000.00	3,500,000.00		
.502	Repatriation expenses	201,000.00	200,526.49		473.51
.504	Relief to Mauritians abroad	20,000.00	19,001.14		998.86
	TOTAL - SOCIAL AID & NATIONAL SOLIDARITY	797,974,700.00	840,262,829.65	43,623,046.58	1,334,916.93
	NATIONAL PENSIONS				
	A. Personal Emoluments				
06-103.001	Personal Emoluments	61,540,000.00	63,192,122.17	1,652,122.17	
	B. Other Charges Recurrent				
06-103.003	Travelling and transport	7,000,000.00	8,195,100.46	1,195,100.46	
.012	Overtime	950,000.00	948,181.17		1,818.83
.050	Office expenses and incidentals	4,245,000.00	4,957,840.71	712,840.71	
.051	Telephone bills	700,000.00	905,590.50	205,590.50	
.052	Rent	2,246,215.00	2,246,167.12		47.88
.054	Office equipment and furniture	22,000.00	21,603.00		397.00
.059	Electricity charges	292,000.00	291,789.07		210.93
.101	Uniforms	623,785.00	623,700.00		85.00
.167	Postage stamps	4,000.00	2,000.00		2,000.00
.176	Printing and stationery	17,600.00	17,589.00		11.00
.199	Other operating expenses	590,000.00	589,975.29		24.71
.403	Contribution to the National Pension Fund	4,122,732,000.00	4,177,731,748.46	54,999,748.46	
.500	Contribution to International Organisation(s)	265,200.00	265,154.47		45.53
	TOTAL - NATIONAL PENSIONS	4,201,227,800.00	4,259,988,561.42	58,765,402.30	4,640.88
	SOCIAL WELFARE				
	A. Personal Emoluments				
06-104.001	Personal Emoluments	6,090,000.00	6,017,395.02		72,604.98
	B. Other Charges Recurrent				
06-104.003	Travelling and transport	1,100,000.00	1,097,248.81		2,751.19
.012	Overtime	20,000.00	19,424.86		575.14
.050	Office expenses and incidentals	48,500.00	48,447.60		52.40
	<i>carried forward</i>	7,258,500.00	7,182,516.29		75,983.71

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-1. MINISTRY OF SOCIAL SECURITY , NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE AND REFORM INSTITUTIONS continued				
	SOCIAL WELFARE - continued				
	<i>brought forward</i>	7,258,500.00	7,182,516.29		75,983.71
	B. Other Charges Recurrent - cont.				
06-104.051	Telephone bills	58,000.00	57,576.00		424.00
.053	Maintenance and running of vehicles	40,000.00	39,375.37		624.63
.054	Office equipment and furniture	15,000.00	13,150.00		1,850.00
.055	Maintenance of buildings, grounds, plant and equipment	1,500.00	1,300.00		200.00
.101	Uniforms	70,000.00	70,000.00		
.176	Printing and stationery	70,000.00	67,991.80		2,008.20
.362	Grant to SILWF	86,000,000.00	86,000,000.00		
.363	Grant to Social Welfare Centres	5,378,000.00	5,377,973.52		26.48
	TOTAL - SOCIAL WELFARE	98,891,000.00	98,809,882.98		81,117.02
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & SENIOR CITIZEN WELFARE				
	<i>Net amount over the Provisions</i>	5,139,385,000.00	5,240,711,378.80	102,980,178.14	1,653,799.34
	6-2. REFORM INSTITUTIONS			101,326,378.80	
	GENERAL				
	A. Personal Emoluments				
06-201.001	Personal Emoluments	12,265,000.00	12,120,890.22		144,109.78
	B. Other Charges Recurrent				
06-201.003	Travelling and transport	2,600,000.00	2,651,920.65	51,920.65	
.010	Staff welfare	50,000.00	49,885.80		114.20
.011	Fees to Chairman and Members of Boards and Committees	75,000.00	37,726.50		37,273.50
.012	Overtime	17,000.00	16,978.79		21.21
.050	Office expenses and incidentals	40,000.00	39,981.21		18.79
.051	Telephone bills	250,000.00	249,965.32		34.68
.052	Rent	980,000.00	979,620.00		380.00
.053	Maintenance and running of vehicles	38,000.00	35,903.57		2,096.43
.054	Office equipment and furniture	54,500.00	54,022.50		477.50
.055	Maintenance of buildings, grounds, plant and equipment	40,000.00	39,327.08		672.92
.056	Training of staff	60,000.00	59,000.00		1,000.00
.057	I.T facilities	140,000.00	132,561.46		7,438.54
.059	Electricity charges	95,000.00	90,206.00		4,794.00
.060	Water rates	6,000.00	2,849.50		3,150.50
.061	Publications	30,000.00	29,688.80		311.20
	<i>carried forward</i>	16,740,500.00	16,590,527.40	51,920.65	201,893.25

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-2. REFORM INSTITUTIONS				
	continued				
	GENERAL -continued				
	<i>broought forward</i>	16,740,500.00	16,590,527.40	51,920.65	201,893.25
	B. Other Charges Recurrent -cont.				
06-201.101	Uniforms	140,000.00	138,600.00		1,400.00
.113	Security services etc	146,500.00	131,154.32		15,345.68
.119	Seminars	9,990.00	600.00		9,390.00
.127	Community Service Order	10.00	0.00		10.00
.167	Postage stamps	1,000.00	403.00		597.00
.176	Printing and stationery	33,000.00	32,759.00		241.00
.199	Other operating expenses	150,000.00	95,605.60		54,394.40
.399	Contribution to Local Organisation(s)	889,000.00	830,000.00		59,000.00
	TOTAL - GENERAL	18,110,000.00	17,819,649.32	51,920.65	342,271.33
	REHABILITATION YOUTH CENTRE				
	A. Personal Emoluments				
06-202.001	Personal Emoluments	5,055,000.00	5,008,884.74		46,115.26
	B. Other Charges Recurrent				
06-202.003	Travelling & transport	570,000.00	441,210.05		128,789.95
.011	Fees to Chairman and Members of Boards and Committees	50,000.00	42,500.00		7,500.00
.050	Office expenses and incidentals	10,000.00	3,075.00		6,925.00
.051	Telephone bills	70,000.00	68,437.00		1,563.00
.055	Maintenance of buildings, grounds, plant and equipment	10,000.00	5,774.00		4,226.00
.057	I.T. facilities	50,000.00	0.00		50,000.00
.059	Electricity charges	165,000.00	159,498.00		5,502.00
.060	Water rates	85,000.00	76,824.00		8,176.00
.061	Publications	0.00	0.00		
.176	Printing and stationery	0.00	0.00		
.199	Other operating expenses	140,000.00	115,846.63		24,153.37
	TOTAL - REHABILITATION YOUTH CENTRE	6,205,000.00	5,922,049.42		282,950.58
	MAURITIUS PRISONS SERVICE				
	A. Personal Emoluments				
06-203.001	Personal Emoluments	128,360,000.00	127,921,990.48		438,009.52
	B. Other Charges Recurrent				
06-203.003	Travelling and transport	14,300,000.00	16,108,169.04	1,808,169.04	
.011	Fees to Chairman and Members of Boards and Committees	80,000.00	69,082.70		10,917.30
.012	Overtime	50,000.00	12,848.12		37,151.88
.050	Office expenses and incidentals	150,000.00	121,243.95		28,756.05
	<i>carried forward</i>	142,940,000.00	144,233,334.29	1,808,169.04	514,834.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	6-2. REFORM INSTITUTIONS continued				
	MAURITIUS PRISONS SERVICE continued				
	<i>broought forward</i>	142,940,000.00	144,233,334.29	1,808,169.04	514,834.75
	B. Other Charges Recurrent -cont.				
06-203.051	Telephone bills	1,200,000.00	1,293,320.27	93,320.27	
.053	Maintenance and running of vehicles	1,000,000.00	998,747.69		1,252.31
.054	Office equipment and furniture	100,000.00	99,781.00		219.00
.055	Maintenance of buildings, grounds, plant and equipment	2,300,000.00	2,199,873.12		100,126.88
.056	Training of staff	400,000.00	392,302.50		7,697.50
.057	I.T. facilities	1,050,000.00	693,573.50		356,426.50
.059	Electricity charges	4,150,000.00	4,046,970.00		103,030.00
.060	Water rates	3,800,000.00	4,056,002.70	256,002.70	
.061	Publications	35,000.00	8,305.00		26,695.00
.101	Uniforms	1,750,000.00	1,693,952.50		56,047.50
.102	Provisions & petty stores	16,300,000.00	20,761,500.37	4,461,500.37	
.119	Seminars	5,000.00	3,897.60		1,102.40
.176	Printing and stationery	170,000.00	168,982.25		1,017.75
.189	Prisons Band	5,000.00	2,963.40		2,036.60
.199	Other operating expenses	8,300,000.00	9,964,778.38	1,664,778.38	
.399	Contribution to Discharged Persons' Aid Committee	40,000.00	40,000.00		
	TOTAL - MAURITIUS PRISONS SERVICE	183,545,000.00	190,658,284.57	8,283,770.76	1,170,486.19
	TOTAL - REFORM INSTITUTIONS	207,860,000.00	214,399,983.31	8,335,691.41	1,795,708.10
	<i>Net amount over the Provisions</i>			6,539,983.31	
	7-1. MINISTRY OF LOCAL GOVERNMENT AND RODRIGUES				
	MINISTRY				
	A. Personal Emoluments				
07-101.001	Personal Emoluments	101,042,000.00	101,013,407.27		28,592.73
	B. Other Charges Recurrent				
07-101.002	Wages	90,000.00	88,604.00		1,396.00
.003	Travelling and transport	6,800,000.00	8,562,030.39	1,762,030.39	
.010	Staff welfare	85,000.00	80,631.18		4,368.82
.011	Fees to Chairman and Members of Boards and Committees	240,000.00	235,354.83		4,645.17
.012	Overtime	1,600,000.00	1,583,598.11		16,401.89
.050	Office expenses and incidentals	255,000.00	246,680.45		8,319.55
.051	Telephone bills	700,000.00	698,262.38		1,737.62
.052	Rent	1,692,000.00	1,692,000.00		
.053	Maintenance and running of vehicles	660,000.00	659,964.62		35.38
.054	Office equipment and furniture	150,000.00	134,770.00		15,230.00
	<i>carried forward</i>	113,314,000.00	114,995,303.23	1,762,030.39	80,727.16

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF LOCAL GOVERNMENT AND RODRIGUES continued				
	MINISTRY - continued				
	<i>brought forward</i>	113,314,000.00	114,995,303.23	1,762,030.39	80,727.16
	B. Other Charges Recurrent - cont.				
07-101.056	Training of staff	40,000.00	22,500.00		17,500.00
.057	I.T. facilities	175,000.00	164,581.50		10,418.50
.059	Electricity charges	30,000.00	29,587.00		413.00
.060	Water rates	11,000.00	5,207.00		5,793.00
.061	Publications	120,000.00	119,824.25		175.75
.101	Uniforms	3,100,000.00	3,094,285.00		5,715.00
.167	Postage stamps	5,000.00	3,427.00		1,573.00
.176	Printing and stationery	350,000.00	349,033.07		966.93
.199	Other operating expenses	700,000.00	696,807.30		3,192.70
.213	Promotion of Local Government	500,000.00	271,912.57		228,087.43
.500	Contribution to International Organisation(s)	68,000.00	66,762.32		1,237.68
	TOTAL - MINISTRY	118,413,000.00	119,819,230.24	1,762,030.39	355,800.15
	LOCAL AUTHORITIES				
	A. Personal Emoluments				
07-102.001	Personal Emoluments	9,040,000.00	8,981,438.59		58,561.41
	B. Other Charges Recurrent				
07-102.003	Travelling and transport	700,000.00	683,499.00		16,501.00
.101	Uniforms	300,000.00	284,850.00		15,150.00
.351	Grant in Aid to Local Authorities	893,000,000.00	904,332,033.13	11,332,033.13	
	TOTAL - LOCAL AUTHORITIES	903,040,000.00	914,281,820.72	11,332,033.13	90,212.41
	SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT				
	A. Personal Emoluments				
07-103.001	Personal Emoluments	14,300,000.00	14,258,473.67		41,526.33
	B. Other Charges Recurrent				
07-103.003	Travelling and transport	1,750,000.00	1,972,988.54	222,988.54	
.010	Staff welfare	20,000.00	14,300.00		5,700.00
.012	Overtime	1,250,000.00	1,249,598.38		401.62
.050	Office expenses and incidentals	116,990.00	116,758.70		231.30
.051	Telephone bills	425,000.00	421,441.41		3,558.59
.052	Rent	192,000.00	192,000.00		
.053	Maintenance and running of vehicles	610,000.00	600,517.15		9,482.85
.054	Office equipment and furniture	140,000.00	135,212.74		4,787.26
.056	Training of staff	50,000.00	47,557.38		2,442.62
.057	I.T. facilities	125,000.00	122,926.50		2,073.50
	<i>carried forward</i>	18,978,990.00	19,131,774.47	222,988.54	70,204.07

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF LOCAL GOVERNMENT & RODRIGUES continued				
	SOLID WASTE, BEACH MANAGEMENT AND FIELD SERVICES UNIT - continued				
	<i>brought forward</i>	18,978,990.00	19,131,774.47	222,988.54	70,204.07
	B. Other Charges Recurrent - cont.				
07-103.059	Electricity charges	150,000.00	148,273.00		1,727.00
.060	Water rates	10,000.00	3,506.70		6,493.30
.061	Publications	40,000.00	39,804.50		195.50
.101	Uniforms	322,000.00	306,425.00		15,575.00
.165	Refuse collection	32,425,000.00	34,952,967.98	2,527,967.98	
.166	Control and management of public beaches	72,000,000.00	77,730,100.32	5,730,100.32	
.167	Postage and stamps	5,990.00	3,616.00		2,374.00
.171	Maintenance of dumping sites	10.00	0.00		10.00
.172	Operation of transfer stations	57,500,000.00	63,483,568.09	5,983,568.09	
.173	Operation of landfill sites	85,000,000.00	102,189,826.29	17,189,826.29	
.176	Printing and stationery	80,000.00	78,230.05		1,769.95
.199	Other operating expenses	850,000.00	839,985.18		10,014.82
.207	National Awareness Campaigns	200,000.00	190,603.25		9,396.75
.376	Promotion of life savers	10.00	0.00		10.00
.431	Grant to Beach Authority	2,000,000.00	1,999,708.00		292.00
	TOTAL -SOLID WASTE,BEACH MANAGEMENT AND FIELD SERVICES UNIT	269,562,000.00	301,098,388.83	31,654,451.22	118,062.39
	NATIONAL DEVELOPMENT UNIT				
	A. Personal Emoluments				
07-104.001	Personal Emoluments	34,760,000.00	34,701,484.48		58,515.52
	B. Other Charges Recurrent				
07-104.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	5,580,000.00	5,575,797.88		4,202.12
.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	190,000.00	183,627.77		6,372.23
.050	Office expenses and incidentals	213,000.00	206,550.46		6,449.54
.051	Telephone bills	1,160,000.00	1,151,999.62		8,000.38
.052	Rent	6,235,000.00	7,106,552.71	871,552.71	
.053	Maintenance and running of vehicles	900,000.00	1,841,740.92	941,740.92	
.054	Office equipment and furniture	400,000.00	396,148.00		3,852.00
.055	Maintenance of buildings, grounds, plant and equipment	775,000.00	768,656.89		6,343.11
.056	Training of staff	105,000.00	98,830.00		6,170.00
.057	I.T. facilities	265,000.00	177,487.00		87,513.00
.059	Electricity charges	1,000,000.00	996,746.00		3,254.00
.060	Water rates	145,000.00	139,209.40		5,790.60
.061	Publications	660,000.00	650,673.20		9,326.80
	<i>carried forward</i>	52,403,010.00	54,010,504.33	1,813,293.63	205,799.30

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-1. MINISTRY OF LOCAL GOVERNMENT AND RODRIGUES continued				
	NATIONAL DEVELOPMENT UNIT continued <i>brought forward</i>	52,403,010.00	54,010,504.33	1,813,293.63	205,799.30
	B. Other Charges Recurrent - cont.				
07-104.101	Uniforms	235,000.00	233,099.30		1,900.70
.119	Seminars	105,000.00	85,677.50		19,322.50
.167	Postage stamps	5,000.00	2,937.00		2,063.00
.176	Printing and stationery	649,990.00	629,666.38		20,323.62
.280	Ceremonies and Functions	210,000.00	203,040.27		6,959.73
.500	Contribution to International Organisation(s)	152,000.00	146,770.00		5,230.00
	TOTAL - NATIONAL DEVELOPMENT UNIT	53,760,000.00	55,311,694.78	1,813,293.63	261,598.85
	TOTAL - MINISTRY OF LOCAL GOVERNMENT AND RODRIGUES	1,344,775,000.00	1,390,511,134.57	46,561,808.37	825,673.80
	<i>Net amount over the Provisions</i>			45,736,134.57	
	7-2. FIRE SERVICES				
	A. Personal Emoluments				
07-201.001	Personal Emoluments	80,040,000.00	79,903,663.67		136,336.33
	B. Other Charges Recurrent				
07-201.003	Travelling and transport	4,300,000.00	4,489,391.07	189,391.07	
.010	Staff welfare	38,000.00	37,709.00		291.00
.012	Overtime	350,000.00	309,024.74		40,975.26
.050	Office expenses and incidentals	105,000.00	80,428.42		24,571.58
.051	Telephone bills	920,000.00	919,980.64		19.36
.052	Rent	3,030,000.00	3,029,200.00		800.00
.053	Maintenance and running of vehicles	3,200,000.00	4,223,055.63	1,023,055.63	
.054	Office equipment and furniture	300,000.00	299,163.00		837.00
.055	Maintenance of buildings, grounds, plant and equipment	510,000.00	509,753.82		246.18
.056	Training of staff	30,000.00	23,695.52		6,304.48
.057	I.T. facilities	40,000.00	22,693.75		17,306.25
.059	Electricity charges	1,075,000.00	1,034,254.00		40,746.00
.060	Water rates	430,000.00	359,290.82		70,709.18
.061	Publications	40,000.00	12,666.92		27,333.08
.101	Uniforms	3,600,000.00	4,312,250.00	712,250.00	
.167	Postage stamps	5,000.00	869.00		4,131.00
.176	Printing and stationery	245,000.00	242,142.06		2,857.94
.199	Other operating expenses	1,225,000.00	1,219,370.73		5,629.27
.399	Contribution to Recreation and Barracks Fund	5,000.00	5,000.00		
.500	Contribution to International Organisation(s)	2,000.00	1,406.10		593.90
	TOTAL - FIRE SERVICES	99,490,000.00	101,035,008.89	1,924,696.70	379,687.81
	<i>Net amount over the Provisions</i>			1,545,008.89	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES				
	GENERAL				
	A. Personal Emoluments				
07-301.001	Personal Emoluments	5,604,990.00	5,602,835.19		2,154.81
	B. Other Charges Recurrent				
07-301.003	Travelling and transport	1,345,000.00	1,337,812.77		7,187.23
.010	Staff welfare	7,000.00	5,000.00		2,000.00
.012	Overtime	250,000.00	249,201.30		798.70
.050	Office expenses and incidentals	155,000.00	137,182.46		17,817.54
.051	Telephone bills	425,000.00	423,846.72		1,153.28
.052	Rent	1,872,000.00	1,871,588.00		412.00
.053	Maintenance and running of vehicles	357,000.00	305,815.40		51,184.60
.054	Office equipment and furniture	250,000.00	108,585.80		141,414.20
.055	Maintenance of buildings, grounds, plant and equipment	421,000.00	395,591.34		25,408.66
.056	Training of staff	100.00	0.00		100.00
.057	I.T. facilities	4,000.00	3,703.00		297.00
.059	Electricity charges	322,725.00	322,721.00		4.00
.060	Water rates	5,000.00	2,938.00		2,062.00
.061	Publications	85,000.00	66,457.40		18,542.60
.101	Uniforms	39,900.00	39,600.00		300.00
.146	Promotion of educational,cultural and artistic exchanges	118,000.00	117,648.63		351.37
.164	Maison D'accueil	61,385.00	54,722.00		6,663.00
.167	Postage stamps	110,000.00	155.00		109,845.00
.176	Printing and stationery	132,000.00	103,984.05		28,015.95
.199	Other operating expenses	440,890.00	440,881.55		8.45
.326	Subsidy to the Shipping Services to Rodrigues	1,500,000.00	1,428,685.00		71,315.00
.352	Contribution to Rodrigues Regional Assembly	507,156,010.00	519,476,737.77	12,320,727.77	
.399	Grant to Rodrigues Venture Capital and Leasing Fund	5,000.00	0.00		5,000.00
	TOTAL - GENERAL	520,667,000.00	532,495,692.38	12,320,727.77	492,035.39
	CENTRAL ADMINISTRATION				
	A. Personal Emoluments				
07-302.001	Personal Emoluments	36,879,000.00	36,878,820.94		179.06
	B. Other Charges Recurrent				
07-302.002	Wages	0.00	0.00		
.003	Travelling and transport	7,509,900.00	7,509,893.72		6.28
.010	Staff welfare	1,500.00	1,440.00		60.00
.012	Overtime	1,481,200.00	1,481,161.44		38.56
.050	Office expenses and incidentals	105,300.00	105,247.30		52.70
.051	Telephone bills	543,600.00	543,595.20		4.80
.052	Rent	170,400.00	170,328.00		72.00
.053	Maintenance and running of vehicles	1,405,400.00	1,405,331.71		68.29
.054	Office equipment and furniture	10,200.00	10,180.00		20.00
.055	Maintenance of buildings, grounds, plant and equipment	3,100.00	3,016.28		83.72
	<i>carried forward</i>	48,109,600.00	48,109,014.59		585.41

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES				
	continued				
	CENTRAL ADMINISTRATION				
	continued				
	<i>brought forward</i>	48,109,600.00	48,109,014.59		585.41
	B. Other Charges Recurrent -cont.				
07-302.056	Training of staff	200,400.00	200,350.35		49.65
.057	I.T facilities	0.00	0.00		
.059	Electricity charges	3,402,800.00	3,402,710.20		89.80
.061	Publications	7,400.00	7,304.00		96.00
.101	Uniforms	58,900.00	58,800.30		99.70
.165	Refuse collection	1,330,000.00	1,329,922.59		77.41
.167	Postage stamps	0.00	0.00		
.176	Printing and stationery	137,600.00	137,351.52		248.48
.199	Other operating expenses	1,023,400.00	1,023,179.16		220.84
.256	Promotion of the Environment	21,500.00	21,443.90		56.10
.322	Antenne Universitaire	73,400.00	73,380.62		19.38
.399	Contribution to Local Organisations	135,000.00	135,000.00		
	TOTAL - CENTRAL ADMINISTRATION	54,500,000.00	54,498,457.23		1,542.77
	JUDICIAL				
	A. Personal Emoluments				
07-303.001	Personal Emoluments	95,000.00	89,926.87		5,073.13
	B. Other Charges Recurrent				
07.303.012	Overtime	15,000.00	13,177.15		1,822.85
.199	Other operating expenses	5,000.00	3,927.10		1,072.90
	TOTAL - JUDICIAL	115,000.00	107,031.12		7,968.88
	CIVIL AVIATION				
	A. Personal Emoluments				
07-304.001	Personal Emoluments	573,000.00	570,692.44		2,307.56
	B. Other Charges Recurrent				
07-304.012	Overtime	325,000.00	324,321.15		678.85
.055	Maintenance of buildings, grounds, plant and equipment	7,000.00	4,822.68		2,177.32
.199	Other operating expenses	528,000.00	1,325,947.93	797,947.93	
	TOTAL - CIVIL AVIATION	1,433,000.00	2,225,784.20	797,947.93	5,163.73
	AGRICULTURE				
	A. Personal Emoluments				
07-305.001	Personal Emoluments	3,046,000.00	3,045,047.25		952.75
	<i>carried forward</i>	3,046,000.00	3,045,047.25		952.75

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES continued				
	AGRICULTURE continued				
	<i>brought forward</i>	3,046,000.00	3,045,047.25		952.75
	B. Other Charges Recurrent				
07-305.012	Overtime	30,000.00	27,296.49		2,703.51
.055	Maintenance of buildings, grounds, plant and equipment	28,000.00	26,467.90		1,532.10
.199	Other operating expenses	105,000.00	104,092.77		907.23
	TOTAL - AGRICULTURE	3,209,000.00	3,202,904.41		6,095.59
	FORESTRY				
	A. Personal Emoluments				
07-306.001	Personal Emoluments	802,500.00	802,018.64		481.36
	B. Other Charges Recurrent				
07-306.012	Overtime	0.00	0.00		
.199	Other operating expenses	43,500.00	43,419.84		80.16
	TOTAL - FORESTRY	846,000.00	845,438.48		561.52
	PUBLIC INFRASTRUCTURE				
	A. Personal Emoluments				
07-307.001	Personal Emoluments	2,996,000.00	2,991,405.44		4,594.56
	B. Other Charges Recurrent				
07-307.012	Overtime	74,400.00	74,308.31		91.69
.055	Maintenance of buildings, grounds, plant and equipment	99,300.00	95,209.96		4,090.04
.199	Other operating expenses	40,300.00	38,429.05		1,870.95
	TOTAL - PUBLIC INFRASTRUCTURE	3,210,000.00	3,199,352.76		10,647.24
	WATER RESOURCES UNIT				
	A. Personal Emoluments				
07-308.001	Personal Emoluments	3,598,000.00	3,596,586.49		1,413.51
	B. Other Charges Recurrent				
07-308.012	Overtime	76,000.00	75,171.02		828.98
.199	Other operating expenses	11,000.00	10,270.00		730.00
	TOTAL - WATER RESOURCES UNIT	3,685,000.00	3,682,027.51		2,972.49
	EDUCATION				
	A. Personal Emoluments				
07-309.001	Personal Emoluments	4,893,000.00	4,891,795.41		1,204.59
	<i>carried forward</i>	4,893,000.00	4,891,795.41		1,204.59

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES				
	continued				
	EDUCATION				
	continued				
	<i>brought forward</i>	4,893,000.00	4,891,795.41		1,204.59
	B. Other Charges Recurrent				
07-309.003	Travelling and transport	207,000.00	206,088.00		912.00
.050	Office expenses and incidentals	16,000.00	15,972.67		27.33
.055	Maintenance of buildings, grounds, plant and equipment	0.00	0.00		
.199	Other operating expenses	31,200.00	31,130.50		69.50
.361	Block grant to R.C.E.A	4,837,800.00	4,837,395.75		404.25
.399	Contribution to Parent/Teachers' Associations	0.00	0.00		
.433	Primary School Supplementary Feeding Project	568,000.00	567,123.95		876.05
	TOTAL - EDUCATION	10,553,000.00	10,549,506.28		3,493.72
	MEDICAL AND HEALTH				
	A. Personal Emoluments				
07-310.001	Personal Emoluments	13,010,000.00	13,009,937.62		62.38
	B. Other Charges Recurrent				
07-310.012	Overtime	356,000.00	355,078.06		921.94
051	Telephone bills	70,000.00	69,386.00		614.00
.055	Maintenance of buildings, grounds, plant and equipment	63,000.00	62,805.78		194.22
.102	Provisions and stores	286,000.00	285,751.41		248.59
.106	Medicine, surgical dressings and medical disposables	523,000.00	522,218.82		781.18
.199	Other operating expenses	342,000.00	341,493.64		506.36
	TOTAL - MEDICAL AND HEALTH	14,650,000.00	14,646,671.33		3,328.67
	FIRE SERVICES				
	A. Personal Emoluments				
07-311.001	Personal Emoluments	1,444,000.00	1,440,847.27		3,152.73
	B. Other Charges Recurrent				
07-311.055	Maintenance of buildings, grounds, plant and equipment	15,000.00	10,036.20		4,963.80
	TOTAL - FIRE SERVICES	1,459,000.00	1,450,883.47		8,116.53
	REGISTRATION UNIT				
	A. Personal Emoluments				
07-312.001	Personal Emoluments	85,000.00	82,565.28		2,434.72
	<i>carried forward</i>	85,000.00	82,565.28		2,434.72

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES				
	continued				
	REGISTRATION UNIT				
	continued				
	<i>brought forward</i>	85,000.00	82,565.28		2,434.72
	B. Other Charges Recurrent				
07-312.012	Overtime	0.00	0.00		
.199	Other operating expenses	8,000.00	5,410.00		2,590.00
	TOTAL - REGISTRATION UNIT	93,000.00	87,975.28		5,024.72
	FISHERIES				
	A. Personal Emoluments				
07-313.001	Personal Emoluments	1,863,000.00	1,862,580.33		419.67
	B. Other Charges Recurrent				
07-313.012	Overtime	1,000.00	841.64		158.36
.055	Maintenance of buildings, grounds, plant and equipment	24,000.00	23,620.00		380.00
.199	Other operating expenses	48,000.00	47,112.46		887.54
	TOTAL - FISHERIES	1,936,000.00	1,934,154.43		1,845.57
	CO-OPERATIVES				
	A. Personal Emoluments				
07-314.001	Personal Emoluments	213,000.00	205,440.00		7,560.00
	TOTAL - CO-OPERATIVES	213,000.00	205,440.00		7,560.00
	YOUTH AND SPORTS				
	A. Personal Emoluments				
07-315.001	Personal Emoluments	475,000.00	474,187.84		812.16
	B. Other Charges Recurrent				
07-315.147	Promotion of Youth activities	87,000.00	86,957.64		42.36
.154	Promotion of Sports activities	788,000.00	786,490.45		1,509.55
	TOTAL - YOUTH AND SPORTS	1,350,000.00	1,347,635.93		2,364.07
	EMPLOYMENT				
	A. Personal Emoluments				
07-316.001	Personal Emoluments	66,000.00	59,715.00		6,285.00
	TOTAL - EMPLOYMENT	66,000.00	59,715.00		6,285.00
	SOCIAL SECURITY				
	A. Personal Emoluments				
07-317.001	Personal Emoluments	265,300.00	264,280.37		1,019.63
	<i>carried forward</i>	265,300.00	264,280.37		1,019.63

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES				
	continued				
	SOCIAL SECURITY				
	continued				
	<i>brought forward</i>	265,300.00	264,280.37		1,019.63
	B. Other Charges Recurrent				
07-317.199	Other operating expenses	339,500.00	339,489.62		10.38
.402	Social Aid	3,214,700.00	3,214,662.00		38.00
.403	Contribution to the National Pension Fund	26,069,000.00	26,068,742.00		258.00
.404	Unemployment Hardship Relief	182,000.00	181,929.00		71.00
.405	Family allowance	0.00	0.00		
.407	Funeral grants	0.00	0.00		
.435	Assistance to professional fishermen	14,939,500.00	14,936,000.00		3,500.00
	TOTAL - SOCIAL SECURITY	45,010,000.00	45,005,102.99		4,897.01
	REFORM INSTITUTIONS				
	A. Personal Emoluments				
07-318.001	Personal Emoluments	897,000.00	894,317.82		2,682.18
	B. Other Charges Recurrent				
07-318.011	Fees to Chairman and Members of Boards and Committees	5,000.00	4,900.00		100.00
.055	Maintenance of buildings, grounds, plant and equipment	0.00	0.00		
.101	Uniforms	0.00	0.00		
.199	Other operating expenses	75,000.00	72,949.60		2,050.40
	TOTAL - REFORM INSTITUTIONS	977,000.00	972,167.42		4,832.58
	MARINE SERVICES				
	A. Personal Emoluments				
07-319.001	Personal Emoluments	691,000.00	687,264.25		3,735.75
	B. Other Charges Recurrent				
07-319.012	Overtime	0.00	0.00		
	TOTAL - MARINE SERVICES	691,000.00	687,264.25		3,735.75
	ARTS AND CULTURE				
	A. Personal Emoluments				
07-320.001	Personal Emoluments	5,000.00	0.00		5,000.00
	B. Other Charges Recurrent				
07-320.147	Promotion of arts and culture	62,000.00	58,602.40		3,397.60
	TOTAL - ARTS AND CULTURE	67,000.00	58,602.40		8,397.60

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	7-3. RODRIGUES continued				
	POSTAL SERVICES				
	A. Personal Emoluments				
07-321.001	Personal Emoluments	788,000.00	787,069.23		930.77
	B. Other Charges Recurrent				
07-321.012	Overtime	30,000.00	26,631.67		3,368.33
.199	Other operating expenses	10,000.00	6,731.39		3,268.61
	TOTAL - POSTAL SERVICES	828,000.00	820,432.29		7,567.71
	INDUSTRIAL RELATIONS				
	A. Personal Emoluments				
07-322.001	Personal Emoluments	44,000.00	40,845.00		3,155.00
	TOTAL - INDUSTRIAL RELATIONS	44,000.00	40,845.00		3,155.00
	HOUSING				
	A. Personal Emoluments				
07-323.001	Personal Emoluments	747,000.00	746,433.26		566.74
	B. Other Charges Recurrent				
07-323.199	Other operating expenses	13,000.00	12,653.50		346.50
	TOTAL - HOUSING	760,000.00	759,086.76		913.24
	METEOROLOGICAL				
	A. Personal Emoluments				
07-324.001	Personal Emoluments	374,000.00	371,354.58		2,645.42
	B. Other Charges Recurrent				
07-324.012	Overtime	137,000.00	136,474.28		525.72
.199	Other operating expenses	28,000.00	27,174.73		825.27
	TOTAL - METEOROLOGICAL	539,000.00	535,003.59		3,996.41
	WOMEN'S UNIT				
	A. Personal Emoluments				
07-325.001	Personal Emoluments	36,000.00	35,205.00		795.00
	B. Other Charges Recurrent				
07-325.194	Promotion of family welfare	60,000.00	57,638.00		2,362.00
.199	Other operating expenses	4,000.00	3,499.22		500.78
	TOTAL - WOMEN'S UNIT	100,000.00	96,342.22		3,657.78
	TOTAL -RODRIGUES	667,001,000.00	679,513,516.73	13,118,675.70	606,158.97
	<i>Net amount over the Provisions</i>			12,512,516.73	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES				
	GENERAL				
	A. Personal Emoluments				
08-101.001	Personal Emoluments	6,970,600.00	6,937,078.89		33,521.11
	B. Other Charges Recurrent				
08-101.002	Wages	135,500.00	135,498.00		2.00
.003	Travelling & transport	1,000,000.00	1,550,328.79	550,328.79	
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	114,400.00	114,008.11		391.89
.050	Office expenses and incidentals	303,990.00	298,793.39		5,196.61
.051	Telephone bills	700,000.00	690,711.34		9,288.66
.052	Rent	4,163,700.00	4,163,661.48		38.52
.053	Maintenance & running of vehicles	317,000.00	313,432.35		3,567.65
.054	Office equipment & furniture	75,000.00	63,200.20		11,799.80
.055	Maintenance of buildings, grounds, plant and equipment	525,000.00	520,005.66		4,994.34
.056	Training of staff	44,300.00	41,231.40		3,068.60
.057	I.T. facilities	100,000.00	39,920.13		60,079.87
.059	Electricity charges	538,000.00	528,969.47		9,030.53
.061	Publications	83,700.00	74,985.00		8,715.00
.101	Uniforms	21,000.00	20,250.00		750.00
.119	Seminars	60,000.00	0.00		60,000.00
.167	Postage stamps	20,000.00	7,165.00		12,835.00
.176	Printing & stationery	195,000.00	187,869.25		7,130.75
.199	Other operating expenses	100,000.00	2,213,120.75	2,113,120.75	
.276	Water rates in respect of Religious Bodies and Charitable Institutions	8,000,000.00	7,962,833.33		37,166.67
.365	Contribution to Radiation Protection Authority	10.00	0.00		10.00
.500	Contribution to International Organisation(s)	767,260.00	767,225.43		34.57
	TOTAL - GENERAL	24,239,460.00	26,635,287.97	2,663,449.54	267,621.57
	ENERGY SERVICES DIVISION				
	A. Personal Emoluments				
08-102.001	Personal Emoluments	22,460,000.00	22,385,391.76		74,608.24
	B. Other Charges Recurrent				
08-102.002	Wages	1,400,000.00	1,739,265.53	339,265.53	
.003	Travelling and transport	3,245,000.00	3,549,241.14	304,241.14	
.010	Staff welfare	18,000.00	16,238.00		1,762.00
.012	Overtime	530,000.00	528,551.27		1,448.73
.050	Office expenses and incidentals	40,000.00	37,736.25		2,263.75
.051	Telephone bills	200,000.00	338,408.19	138,408.19	
.052	Rent	875,000.00	864,560.20		10,439.80
.053	Maintenance and running of vehicles	300,000.00	459,672.31	159,672.31	
	<i>carried forward</i>	29,068,000.00	29,919,064.65	941,587.17	90,522.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES - continued				
	ENERGY SERVICES DIVISION				
	<i>brought forward</i>	29,068,000.00	29,919,064.65	941,587.17	90,522.52
	B. Other Charges Recurrent - cont.				
08-102.054	Office equipment and furniture	100,000.00	85,880.00		14,120.00
.055	Maintenance of buildings, grounds, plant and equipment	1,400,000.00	1,308,609.60		91,390.40
.056	Training of staff	150,000.00	150,000.00		
.057	I.T. facilities	120,000.00	117,180.00		2,820.00
.059	Electricity charges	150,000.00	149,710.00		290.00
.060	Water rates	13,000.00	12,787.30		212.70
.061	Publications	13,000.00	2,050.00		10,950.00
.101	Uniforms	420,000.00	535,300.00	115,300.00	
.167	Postage stamps	2,000.00	100.00		1,900.00
.176	Printing and stationery	122,000.00	121,916.80		83.20
.199	Other operating expenses	250,000.00	227,022.69		22,977.31
	TOTAL - ENERGY SERVICES DIVISION	31,808,000.00	32,629,621.04	1,056,887.17	235,266.13
	WATER RESOURCES UNIT				
	A. Personal Emoluments				
08-103.001	Personal Emoluments	10,670,000.00	10,615,228.96		54,771.04
	B. Other Charges Recurrent				
08-103.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	1,599,990.00	1,696,666.65	96,676.65	
.010	Staff welfare	7,000.00	7,000.00		
.012	Overtime	400,000.00	377,083.08		22,916.92
.050	Office expenses and incidentals	35,000.00	34,114.04		885.96
.051	Telephone bills	192,000.00	191,690.27		309.73
.052	Rent	2,880,000.00	3,029,373.41	149,373.41	
.053	Maintenance and running of vehicles	360,000.00	431,108.60	71,108.60	
.054	Office equipment and furniture	75,000.00	73,983.50		1,016.50
.055	Maintenance of buildings, grounds, plant and equipment	170,000.00	169,633.96		366.04
.056	Training of staff	100,000.00	99,180.00		820.00
.057	I.T. facilities	115,000.00	114,567.50		432.50
.059	Electricity charges	230,000.00	360,228.00	130,228.00	
.060	Water rates	13,000.00	12,373.30		626.70
.061	Publications	12,000.00	85,384.25	73,384.25	
.101	Uniforms	145,000.00	144,997.20		2.80
.113	Security services	593,000.00	561,444.38		31,555.62
.167	Postage stamps	8,000.00	7,444.86		555.14
.176	Printing and stationery	150,000.00	149,398.35		601.65
	TOTAL - WATER RESOURCES UNIT	17,755,000.00	18,160,900.31	520,770.91	114,870.60

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	8-1. MINISTRY OF PUBLIC UTILITIES continued				
	WASTEWATER MANAGEMENT AUTHORITY				
	A. Personal Emoluments				
08-104.001	Personal Emoluments	540.00	4,137,880.66	4,137,340.66	
	TOTAL - WASTEWATER MANAGEMENT AUTHORITY	540.00	4,137,880.66	4,137,340.66	0.00
	TOTAL - MINISTRY OF PUBLIC UTILITIES	73,803,000.00	81,563,689.98	8,378,448.28	617,758.30
	<i>Net amount over the Provisions</i>			7,760,689.98	
	9-1 MINISTRY OF TOURISM				
	A. Personal Emoluments				
09-101.001	Personal Emoluments	10,175,000.00	10,120,779.49		54,220.51
	B. Other Charges Recurrent				
09-101.002	Wages	88,600.00	88,598.00		2.00
.003	Travelling and transport	1,400,000.00	1,644,685.00	244,685.00	
.010	Staff welfare	25,000.00	24,978.00		22.00
.011	Fees to Chairman and Members of Boards and Committees	275,000.00	195,625.00		79,375.00
.012	Overtime	525,000.00	524,337.16		662.84
.050	Office expenses and incidentals	620,000.00	608,584.80		11,415.20
.051	Telephone bills	1,100,000.00	1,051,833.22		48,166.78
.052	Rent	5,230,000.00	5,227,675.44		2,324.56
.053	Maintenance and running of vehicles	800,000.00	751,188.79		48,811.21
.054	Office equipment and furniture	300,000.00	249,486.43		50,513.57
.055	Maintenance of buildings, grounds, plant and equipment	872,000.00	868,352.47		3,647.53
.056	Training of staff	125,000.00	123,197.83		1,802.17
.057	I.T. facilities	150,000.00	125,478.50		24,521.50
.059	Electricity charges	550,000.00	637,513.29	87,513.29	
.061	Publications	200,000.00	183,736.64		16,263.36
.101	Uniforms	32,400.00	29,700.00		2,700.00
.167	Postage stamps	24,990.00	9,221.00		15,769.00
.176	Printing and stationery	500,000.00	495,538.27		4,461.73
.199	Other operating expenses	250,000.00	200,393.61		49,606.39
.242	Promotion of Leisure	2,000,000.00	4,198,997.10	2,198,997.10	
.308	Contribution to Mauritius Tourism Promotion Authority	140,128,000.00	146,727,424.60	6,599,424.60	
.313	Travel Agents and Tour Operators Authority	400,000.00	288,500.00		111,500.00
.330	Coordination of SADC Tourism Sector	705,000.00	703,783.01		1,216.99
.399	Tourism Employees Welfare Fund	10.00	0.00		10.00
.500	Contribution to Regional and International Organisation(s)	3,075,000.00	3,058,417.28		16,582.72
	TOTAL - MINISTRY OF TOURISM	169,551,000.00	178,138,024.93	9,130,619.99	543,595.06
	<i>Net amount over the Provisions</i>			8,587,024.93	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF ENVIRONMENT				
	GENERAL				
	A. Personal Emoluments				
10-101.001	Personal Emoluments	49,570,000.00	49,482,103.98		87,896.02
	B. Other Charges Recurrent				
10-101.002	Wages	1,090,000.00	1,068,342.26		21,657.74
.003	Travelling and transport	6,300,000.00	7,595,462.83	1,295,462.83	
.010	Staff welfare	30,000.00	29,950.00		50.00
.012	Overtime	1,060,000.00	1,056,589.33		3,410.67
.050	Office expenses and incidentals	475,000.00	464,165.39		10,834.61
.051	Telephone bills	2,000,000.00	2,759,953.56	759,953.56	
.052	Rent	8,250,000.00	8,614,759.44	364,759.44	
.053	Maintenance and running of vehicles	1,500,000.00	2,177,795.09	677,795.09	
.054	Office equipment and furniture	315,000.00	281,577.37		33,422.63
.055	Maintenance of buildings, grounds, plant and equipment	160,000.00	146,737.11		13,262.89
.057	I.T. facilities	125,000.00	91,522.50		33,477.50
.059	Electricity charges	1,000,000.00	1,379,159.00	379,159.00	
.060	Water rates	100,000.00	88,704.10		11,295.90
.061	Publications	225,000.00	223,333.24		1,666.76
.101	Uniforms	1,330,000.00	1,328,663.00		1,337.00
.119	Seminars	55,000.00	1,300.00		53,700.00
.167	Postage stamps	35,000.00	17,242.00		17,758.00
.176	Printing and stationery	475,000.00	461,605.20		13,394.80
.357	Contribution to National Environment Fund	6,045,000.00	6,045,000.00		
.500	Contribution to International Organisation(s)	1,765,000.00	3,775,461.11	2,010,461.11	
	TOTAL - GENERAL	81,905,000.00	87,089,426.51	5,487,591.03	303,164.52
	DEPARTMENT OF ENVIRONMENT				
	A. Personal Emoluments				
10-102.001	Personal Emoluments	14,175,000.00	14,135,934.83		39,065.17
	B. Other Charges Recurrent				
10-102.003	Travelling and transport	1,500,000.00	1,920,606.23	420,606.23	
.011	Fees to Chairman and Members of Boards and Committees	410,000.00	372,225.00		37,775.00
.012	Overtime	335,000.00	334,357.06		642.94
.050	Office expenses and incidentals	270,000.00	256,577.71		13,422.29
.053	Maintenance and running of vehicles	750,000.00	892,755.14	142,755.14	
.054	Office equipment and furniture	100,000.00	98,819.79		1,180.21
.055	Maintenance of buildings, grounds, plant and equipment	120,000.00	118,003.26		1,996.74
.056	Training of staff	100,000.00	95,349.89		4,650.11
.057	I.T. facilities	45,000.00	42,000.00		3,000.00
.061	Publications	200,000.00	197,485.72		2,514.28
	<i>carried forward</i>	18,005,000.00	18,464,114.63	563,361.37	104,246.74

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	10-1. MINISTRY OF ENVIRONMENT continued				
	DEPARTMENT OF ENVIRONMENT - continued				
	<i>brought forward</i>	18,005,000.00	18,464,114.63	563,361.37	104,246.74
	B. Other Charges Recurrent -cont.				
10-102.101	Uniforms	120,000.00	119,771.00		229.00
.119	Seminars	55,000.00	9,500.00		45,500.00
.176	Printing and stationery	475,000.00	456,221.01		18,778.99
.256	Promotion of the Environment	700,000.00	681,473.30		18,526.70
.257	National Environment Laboratory	800,000.00	792,515.99		7,484.01
	TOTAL -DEPARTMENT OF ENVIRONMENT	20,155,000.00	20,523,595.93	563,361.37	194,765.44
	TOTAL - MINISTRY OF ENVIRONMENT	102,060,000.00	107,613,022.44	6,050,952.40	497,929.96
	<i>Net amount over the Provisions</i>			5,553,022.44	
	11-1. MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	A. Personal Emoluments				
11-101.001	Personal Emoluments	235,257,400.00	234,182,039.67		1,075,360.33
	B. Other Charges Recurrent				
11-101.002	Wages	88,600.00	88,598.00		2.00
.003	Travelling and transport	28,900,000.00	28,731,184.10		168,815.90
.010	Staff welfare	250,000.00	239,934.40		10,065.60
.011	Fees to Chairman and Members of Boards and Committees	201,500.00	201,475.00		25.00
.012	Overtime	6,300,000.00	6,264,429.41		35,570.59
.050	Office expenses and incidentals	800,000.00	755,382.22		44,617.78
.051	Telephone bills	1,975,000.00	1,919,448.72		55,551.28
.052	Rent	7,465,000.00	7,434,024.00		30,976.00
.053	Maintenance and running of vehicles	5,315,000.00	4,488,856.55		826,143.45
.054	Office equipment and furniture	800,000.00	777,588.50		22,411.50
.055	Maintenance of buildings, grounds, plant and equipment	6,000,000.00	5,827,544.18		172,455.82
.056	Training of staff	125,000.00	123,170.00		1,830.00
.057	I.T. facilities	485,000.00	484,790.60		209.40
.059	Electricity charges	2,000,000.00	1,953,312.00		46,688.00
.060	Water rates	338,500.00	264,579.90		73,920.10
.061	Publications	175,000.00	140,655.76		34,344.24
.101	Uniforms	4,980,000.00	4,948,208.25		31,791.75
.104	Apparatus and supplies of laboratories	550,000.00	462,455.86		87,544.14
.113	Security services	6,528,000.00	6,202,828.28		325,171.72
.167	Postage stamps	30,000.00	15,477.00		14,523.00
	<i>carried forward</i>	308,564,000.00	305,505,982.40		3,058,017.60

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-1. MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING <i>continued</i>				
	<i>brought forward</i>	308,564,000.00	305,505,982.40		3,058,017.60
	B. Other Charges Recurrent - cont.				
11-101.176	Printing and stationery	1,906,000.00	1,849,389.00		56,611.00
.314	Contribution to Construction Industry Development Board	100,000.00	86,826.58		13,173.42
.331	Contribution to Development Works Corporation	38,000,000.00	95,174,122.55	57,174,122.55	
.448	Contribution to Road Development Authority	9,000,000.00	8,976,667.11		23,332.89
	TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE <i>Net amount over the Provisions</i>	357,570,000.00	411,592,987.64	57,174,122.55	3,151,134.91
				54,022,987.64	
	11-2. LAND TRANSPORT AND SHIPPING				
	GENERAL				
	A. Personal Emoluments				
11-201.001	Personal Emoluments	13,550,000.00	13,512,237.21		37,762.79
	B. Other Charges Recurrent				
11-201.003	Travelling and transport	2,050,000.00	2,045,126.97		4,873.03
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	425,000.00	377,789.01		47,210.99
.050	Office expenses and incidentals	275,000.00	274,261.19		738.81
.051	Telephone bills	500,000.00	485,449.00		14,551.00
.052	Rent	696,000.00	975,240.00	279,240.00	
.053	Maintenance and running of vehicles	225,000.00	165,294.10		59,705.90
.054	Office equipment and furniture	185,000.00	182,752.00		2,248.00
.055	Maintenance of buildings, grounds, plant and equipment	1,070,000.00	1,043,848.21		26,151.79
.056	Training of staff	100,000.00	47,545.00		52,455.00
.057	I.T. facilities	198,000.00	195,191.00		2,809.00
.059	Electricity charges	74,100.00	74,100.00		
.060	Water rates	800,000.00	716,983.60		83,016.40
.061	Publications	100,000.00	99,354.54		645.46
.101	Uniforms	35,000.00	33,845.75		1,154.25
.119	Seminars	12,000.00	11,343.00		657.00
.167	Postage stamps	15,000.00	10,776.00		4,224.00
.176	Printing and stationery	290,000.00	289,893.05		106.95
.193	Parking expenses	845,000.00	1,454,406.95	609,406.95	
.199	Other operating expenses	100,000.00	99,634.45		365.55
.245	Global Maritime Distress and Safety Systems Services	4,961,000.00	9,354,439.28	4,393,439.28	
	<i>carried forward</i>	26,516,100.00	31,459,510.31	5,282,086.23	338,675.92

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2. LAND TRANSPORT AND SHIPPING - continued				
	GENERAL -continued				
	<i>brought forward</i>	26,516,100.00	31,459,510.31	5,282,086.23	338,675.92
	B. Other Charges Recurrent -cont.				
11-201.326	Subsidy to the Shipping Services to Rodrigues and the Outer Islands	30,000,000.00	30,000,000.00		
.385	Contribution to Regional Port State Control	225,900.00	211,563.57		14,336.43
.386	Payment of Ferry Boat across G.R.S.E	215,000.00	214,800.00		200.00
.399	Bus Industry Employees Welfare Fund	180,000.00	0.00		180,000.00
.429	Contribution to Chartered Institute of Transport	40,000.00	40,000.00		
.500	Contribution to International Organisation(s)	245,000.00	233,362.30		11,637.70
	TOTAL - GENERAL	57,422,000.00	62,159,236.18	5,282,086.23	544,850.05
	SEA TRAINING SCHOOL				
	A. Personal Emoluments				
11-202.001	Personal Emoluments	1,688,000.00	1,686,644.84		1,355.16
	B. Other Charges Recurrent				
11-202.003	Travelling and transport	263,000.00	254,415.59		8,584.41
.012	Overtime	77,500.00	73,955.00		3,545.00
.050	Office expenses and incidentals	32,500.00	30,855.30		1,644.70
.051	Telephone bills	30,000.00	29,542.00		458.00
.053	Maintenance and running of vehicles	22,000.00	3,513.86		18,486.14
.054	Office equipment and furniture	21,500.00	20,290.00		1,210.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000.00	23,221.26		1,778.74
.056	Training for seamen	44,500.00	11,790.50		32,709.50
.057	I.T. facilities	10,000.00	8,144.10		1,855.90
.059	Electricity charges	54,000.00	49,384.00		4,616.00
.060	Water rates	45,000.00	38,458.00		6,542.00
.101	Uniforms	25,000.00	24,375.00		625.00
.176	Printing and stationery	15,000.00	14,960.17		39.83
.199	Other operating expenses	50,000.00	35,960.26		14,039.74
	TOTAL - SEA TRAINING SCHOOL	2,403,000.00	2,305,509.88		97,490.12
	TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT				
	A. Personal Emoluments				
11-203.001	Personal Emoluments	7,025,000.00	6,973,372.71		51,627.29
	<i>carried forward</i>	7,025,000.00	6,973,372.71		51,627.29

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-2 - LAND TRANSPORT AND SHIPPING - continued				
	TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT -continued				
	<i>brought forward</i>	7,025,000.00	6,973,372.71		51,627.29
	B. Other Charges Recurrent				
11-203.003	Travelling and transport	1,235,000.00	1,229,768.00		5,232.00
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	80,000.00	60,189.79		19,810.21
.050	Office expenses and incidentals	124,000.00	119,905.55		4,094.45
.051	Telephone bills	218,000.00	169,685.00		48,315.00
.052	Rent	1,328,000.00	1,289,902.50		38,097.50
.053	Maintenance and running of vehicles	100,000.00	70,598.69		29,401.31
.054	Office equipment and furniture	100,000.00	99,580.00		420.00
.055	Maintenance of buildings, grounds, plant and equipment	100,000.00	23,030.10		76,969.90
.056	Training of staff	75,000.00	47,197.04		27,802.96
.057	I.T. facilities	100,000.00	99,917.25		82.75
.059	Electricity charges	2,135,000.00	3,117,958.45	982,958.45	
.060	Water rates	10,000.00	0.00		10,000.00
.061	Publications	30,000.00	11,743.80		18,256.20
.101	Uniforms	100,000.00	99,009.00		991.00
.167	Postage stamps	10.00	0.00		10.00
.176	Printing and stationery	39,990.00	39,652.07		337.93
.199	Other operating expenses	75,000.00	40,954.91		34,045.09
	TOTAL - TRAFFIC MANAGEMENT AND ROAD SAFETY UNIT	12,880,000.00	13,497,464.86	982,958.45	365,493.59
	TOTAL - LAND TRANSPORT AND SHIPPING	72,705,000.00	77,962,210.92	6,265,044.68	1,007,833.76
	<i>Net amount over the Provisions</i>			5,257,210.92	
	11-3. NATIONAL TRANSPORT AUTHORITY				
	A. Personal Emoluments				
11-301.001	Personal Emoluments	35,532,000.00	35,467,905.29		64,094.71
	B. Other Charges Recurrent				
11-301.003	Travelling and transport	6,000,000.00	6,441,890.05	441,890.05	
.010	Staff welfare	15,000.00	15,000.00		
.011	Fees to Chairman and Members of Boards and Committees	500,000.00	485,304.00		14,696.00
.012	Overtime	1,815,000.00	1,809,248.54		5,751.46
.050	Office expenses and incidentals	109,000.00	83,048.07		25,951.93
.051	Telephone bills	685,000.00	670,648.00		14,352.00
.052	Rent	5,708,000.00	5,707,260.00		740.00
.053	Maintenance and running of vehicles	125,000.00	97,894.05		27,105.95
.054	Office equipment and furniture	250,000.00	225,930.25		24,069.75
	<i>carried forward</i>	50,739,000.00	51,004,128.25	441,890.05	176,761.80

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	11-3. NATIONAL TRANSPORT AUTHORITY - continued				
	<i>brought forward</i>	50,739,000.00	51,004,128.25	441,890.05	176,761.80
	B. Other Charges Recurrent - cont.				
11-301.055	Maintenance of buildings, grounds, plant and equipment	370,000.00	369,116.70		883.30
.056	Training of staff	0.00	0.00		
.057	I.T. facilities	630,000.00	968,215.86	338,215.86	
.059	Electricity charges	1,230,000.00	1,335,246.00	105,246.00	
.060	Water rates	200,000.00	159,145.30		40,854.70
.061	Publications	227,500.00	226,922.60		577.40
.101	Uniforms	392,000.00	391,298.60		701.40
.113	Security services	486,000.00	485,908.90		91.10
.167	Postage stamps	10,000.00	5,105.00		4,895.00
.176	Printing and stationery	390,000.00	388,361.80		1,638.20
.199	Other operating expenses	332,500.00	285,197.75		47,302.25
.417	Subsidy on bus fares	40,000,000.00	35,657,118.00		4,342,882.00
	TOTAL- NATIONAL TRANSPORT AUTHORITY	95,007,000.00	91,275,764.76	885,351.91	4,616,587.15
	<i>Net amount under the Provisions</i>				3,731,235.24
	12-1. MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS				
	A. Personal Emoluments				
12-101.001	Personal Emoluments	73,360,000.00	71,646,720.65		1,713,279.35
	B. Other Charges Recurrent				
12-101.002	Wages	96,000.00	92,984.00		3,016.00
.003	Travelling and transport	2,825,000.00	2,810,776.54		14,223.46
.010	Staff welfare	50,000.00	49,567.61		432.39
.011	Fees to Chairman and Members of Boards and Committees	248,000.00	219,238.50		28,761.50
.012	Overtime	900,000.00	863,417.75		36,582.25
.050	Office expenses and incidentals	640,000.00	632,104.18		7,895.82
.051	Telephone bills	900,000.00	807,999.65		92,000.35
.052	Rent	2,225,000.00	2,208,738.60		16,261.40
.053	Maintenance and running of vehicles	390,000.00	344,391.75		45,608.25
.054	Office equipment and furniture	600,000.00	435,623.97		164,376.03
.055	Maintenance of buildings, grounds, plant and equipment	300,000.00	230,057.39		69,942.61
.056	Training of staff	5,000,000.00	4,651,162.22		348,837.78
.057	I.T. facilities	580,000.00	557,157.76		22,842.24
.059	Electricity charges	425,000.00	359,305.60		65,694.40
.060	Water rates	7,000.00	0.00		7,000.00
.061	Publications	500,000.00	285,338.32		214,661.68
.101	Uniforms	51,000.00	49,995.00		1,005.00
.103	ICT Training for public officers	5,000,000.00	3,495,967.80		1,504,032.20
.119	Seminars	560,000.00	283,237.55		276,762.45
.122	Occupational Safety and Health Unit	38,000.00	0.00		38,000.00
.167	Postage stamps	8,990.00	5,569.00		3,421.00
	<i>carried forward</i>	94,703,990.00	90,029,353.84		4,674,636.16

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	12-1. MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS continued				
	<i>brought forward</i>	94,703,990.00	90,029,353.84		4,674,636.16
	B. Other Charges Recurrent - cont				
12-101.176	Printing and stationery	1,300,000.00	1,281,853.60		18,146.40
.209	Civil Service Medical Insurance Scheme	10.00	0.00		10.00
.217	Civil Service Reform	7,206,000.00	4,052,776.22		3,153,223.78
.337	Contribution to the Public Officers Welfare Council	2,900,000.00	2,891,052.51		8,947.49
.500	Contribution to International Organisation(s)	390,000.00	384,122.55		5,877.45
	TOTAL - MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS <i>Net amount under the Provisions</i>	106,500,000.00	98,639,158.72		7,860,841.28
	13-1. MINISTRY OF LABOUR AND INDUSTRIAL RELATIONS				7,860,841.28
	A. Personal Emoluments				
13-101.001	Personal Emoluments	44,280,000.00	44,197,472.62		82,527.38
	B. Other Charges Recurrent				
13-101.002	Wages	163,500.00	163,391.31		108.69
.003	Travelling and transport	7,905,000.00	9,000,481.00	1,095,481.00	
.010	Staff welfare	20,000.00	15,300.00		4,700.00
.011	Fees to Chairman and Members of Boards and Committees	720,000.00	988,690.00	268,690.00	
.012	Overtime	440,000.00	422,169.53		17,830.47
.050	Office expenses and incidentals	300,000.00	289,831.41		10,168.59
.051	Telephone bills	1,600,000.00	1,739,798.27	139,798.27	
.052	Rent	19,700,000.00	20,889,128.85	1,189,128.85	
.053	Maintenance and running of vehicles	375,000.00	516,607.16	141,607.16	
.054	Office equipment and furniture	650,000.00	646,478.07		3,521.93
.055	Maintenance of buildings, grounds, plant and equipment	589,000.00	575,858.73		13,141.27
.056	Training of staff	140,500.00	122,400.00		18,100.00
.057	I.T. facilities	430,000.00	409,741.50		20,258.50
.059	Electricity charges	1,800,000.00	2,242,424.71	442,424.71	
.060	Water rates	57,000.00	56,444.10		555.90
.061	Publications	225,000.00	418,768.66	193,768.66	
.101	Uniforms	490,000.00	489,984.50		15.50
.119	Seminars	2,230,000.00	4,090,545.34	1,860,545.34	
.167	Postage stamps	39,990.00	38,275.22		1,714.78
.176	Printing and stationery	610,000.00	1,005,965.59	395,965.59	
.199	Other operating expenses	800,000.00	978,124.97	178,124.97	
.275	Institute of Industrial Relations	10.00	0.00		10.00
	<i>carried forward</i>	83,565,000.00	89,297,881.54	5,905,534.55	172,653.01

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	13-1. MINISTRY OF LABOUR AND INDUSTRIAL RELATIONS continued				
	<i>brought forward</i>	83,565,000.00	89,297,881.54	5,905,534.55	172,653.01
	B. Other Charges Recurrent - cont.				
13-101.354	Trade Union Trust Fund	3,000,000.00	3,000,000.00		
.399	Contribution to Export Processing Zone Labour Welfare Fund	3,000,000.00	3,000,000.00		
.500	Contribution to International Organisation(s)	990,000.00	957,543.62		32,456.38
	TOTAL - MINISTRY OF LABOUR AND INDUSTRIAL RELATIONS	90,555,000.00	96,255,425.16	5,905,534.55	205,109.39
	<i>Net amount over the provisions</i>			5,700,425.16	
	14-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE				
	GENERAL				
	A. Personal Emoluments				
14-101.001	Personal Emoluments	13,520,000.00	13,416,641.74		103,358.26
	B. Other Charges Recurrent				
14-101.002	Wages	160,000.00	152,920.00		7,080.00
.003	Travelling and transport	1,850,000.00	1,839,681.09		10,318.91
.010	Staff welfare	10,000.00	5,915.00		4,085.00
.012	Overtime	1,000,000.00	997,311.23		2,688.77
.050	Office expenses and incidentals	145,000.00	144,695.33		304.67
.051	Telephone bills	1,050,000.00	1,049,602.91		397.09
.052	Rent	5,000,000.00	4,636,634.40		363,365.60
.053	Maintenance and running of vehicles	1,500,000.00	1,481,305.45		18,694.55
.054	Office equipment and furniture	100,000.00	50,549.16		49,450.84
.055	Maintenance of buildings, grounds, plant and equipment	165,000.00	154,536.08		10,463.92
.056	Training of staff	50,000.00	0.00		50,000.00
.057	I.T. facilities	170,000.00	169,953.30		46.70
.059	Electricity charges	950,000.00	947,498.72		2,501.28
.060	Water rates	80,000.00	71,091.61		8,908.39
.061	Publications	100,000.00	97,878.59		2,121.41
.101	Uniforms	150,000.00	150,000.00		
.119	Seminars	0.00	0.00		
.167	Postage stamps	50,000.00	9,308.83		40,691.17
.176	Printing and stationery	850,000.00	845,642.33		4,357.67
.194	Promotion of Family Welfare	900,000.00	609,468.39		290,531.61
.199	Other operating expenses	150,000.00	149,898.41		101.59
.500	Contribution to International Organisation(s)	30,000.00	0.00		30,000.00
	TOTAL - GENERAL	27,980,000.00	26,980,532.57		999,467.43

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE -continued				
	WOMEN'S UNIT				
	A. Personal Emoluments				
14-102.001	Personal Emoluments	3,542,000.00	3,530,716.32		11,283.68
	B. Other Charges Recurrent				
14-102.003	Travelling and transport	1,000,000.00	999,815.72		184.28
.012	Overtime	300,000.00	240,881.05		59,118.95
.050	Office expenses and incidentals	90,000.00	88,901.16		1,098.84
.051	Telephone bills	900,000.00	860,459.00		39,541.00
.052	Rent	2,835,000.00	2,406,206.54		428,793.46
.054	Office equipment and furniture	38,000.00	23,110.00		14,890.00
.059	Electricity charges	170,000.00	169,848.24		151.76
.060	Water rates	35,000.00	33,477.20		1,522.80
.061	Publications	50,000.00	47,626.94		2,373.06
.113	Security services,etc	1,500,000.00	1,495,978.50		4,021.50
.119	Seminars	50,000.00	960.00		49,040.00
.167	Postage stamps	50,000.00	0.00		50,000.00
.176	Printing and stationery	300,000.00	251,017.05		48,982.95
.199	Other operating expenses	5,000,000.00	4,908,715.15		91,284.85
.202	Entrepreneurship for women	500,000.00	410,460.82		89,539.18
.227	Bureau for Gender Equality	500,000.00	156,541.03		343,458.97
.230	"Protection from Domestic Violence" Action Plan	1,100,000.00	869,399.18		230,600.82
.399	Contribution to Local Organisation(s)	35,400,000.00	40,756,000.00	5,356,000.00	
.408	Assistance to women and children in distress	320,000.00	133,665.00		186,335.00
.410	National Women Entrepreneur Council	3,300,000.00	3,300,000.00		
	TOTAL - WOMEN'S UNIT	56,980,000.00	60,683,778.90	5,356,000.00	1,652,221.10
	CHILD DEVELOPMENT UNIT				
	A. Personal Emoluments				
14-103.001	Personal Emoluments	1,838,000.00	1,809,637.50		28,362.50
	B. Other Charges Recurrent				
14-103.003	Travelling and transport	290,000.00	282,670.34		7,329.66
.050	Office expenses and incidentals	65,000.00	39,229.78		25,770.22
.051	Telephone bills	300,000.00	297,394.00		2,606.00
.057	I.T facilities	300,000.00	300,000.00		
.059	Electricity charges	38,000.00	37,954.00		46.00
.060	Water rates	14,000.00	13,660.90		339.10
.061	Publications	36,000.00	19,362.00		16,638.00
.167	Postage stamps	10,000.00	0.00		10,000.00
.176	Printing and stationery	25,000.00	22,650.00		2,350.00
.199	Other operating expenses	1,600,000.00	1,303,913.63		296,086.37
.230	Protection against Child Exploitation	1,400,000.00	1,116,004.64		283,995.36
.291	Creativity Centre	1,000,000.00	476,984.47		523,015.53
	TOTAL - CHILD DEVELOPMENT UNIT	6,916,000.00	5,719,461.26		1,196,538.74

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	14-1. MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE -continued				
	PLANNING AND RESEARCH UNIT				
	A. Personal Emoluments				
14-104.001	Personal Emoluments	575,000.00	568,164.29		6,835.71
	B. Other Charges Recurrent				
14-104.003	Travelling and transport	130,000.00	124,862.98		5,137.02
.195	Research on Social Development	1,000,000.00	981,350.03		18,649.97
	TOTAL - PLANNING AND RESEARCH UNIT	1,705,000.00	1,674,377.30		30,622.70
	TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	93,581,000.00	95,058,150.03	5,356,000.00	3,878,849.97
	<i>Net amount over the provisions</i>			1,477,150.03	
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION				
	GENERAL				
	A. Personal Emoluments				
15-101.001.	Personal Emoluments	107,167,630.00	110,129,344.88	2,961,714.88	
	B. Other Charges Recurrent				
15-101.002	Wages	90,000.00	85,051.95		4,948.05
.003	Travelling and transport	5,000,000.00	5,556,813.11	556,813.11	
.010	Staff welfare	100,000.00	89,800.00		10,200.00
.012	Overtime	800,000.00	1,719,461.20	919,461.20	
.050	Office expenses and incidentals	619,600.00	619,536.44		63.56
.051	Telephone bills	2,100,000.00	2,573,673.85	473,673.85	
.052	Rent	10.00	0.00		10.00
.053	Maintenance and running of vehicles	1,049,940.00	1,586,602.39	536,662.39	
.054	Office equipment and furniture	1,966,000.00	1,890,300.51		75,699.49
.055	Maintenance of buildings, grounds, plant and equipment	100,000.00	19,613.36		80,386.64
.056	Training of staff	103,800.00	102,957.57		842.43
.057	I.T facilities	625,000.00	618,537.05		6,462.95
.061	Publications	150,000.00	136,819.94		13,180.06
.101	Uniforms	71,245.00	70,466.25		778.75
.133	Expenses of Mauritian Consulates abroad	6,333,000.00	6,332,803.90		196.10
.135	Opening of new missions	10.00	0.00		10.00
.151	Conferences and seminars	10.00	0.00		10.00
.167	Postage stamps	319,000.00	304,577.50		14,422.50
.176	Printing and stationery	1,023,755.00	1,211,832.83	188,077.83	
.199	Other operating expenses	605,000.00	1,425,978.26	820,978.26	
	<i>carried forward</i>	128,224,000.00	134,474,170.99	6,457,381.52	207,210.53

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	GENERAL -continued				
	<i>brought forward</i>	128,224,000.00	134,474,170.99	6,457,381.52	207,210.53
	B. Other Charges Recurrent - cont.				
15-101.219	Opening of Embassy,Russian Federation	10.00	228,118.76	228,108.76	
.220	Opening of Embassy,Latin America	10.00	0.00		10.00
.373	Contribution to "Fonds de Solidarite pour le Peuple Irakien"	0.00	1,000,000.00	1,000,000.00	
.500	Contribution to International Organisation(s)	22,301,800.00	31,881,719.64	9,579,919.64	
.505	Donation to countries affected by natural disasters	10.00	2,952,148.02	2,952,138.02	
	TOTAL - GENERAL	150,525,830.00	170,536,157.41	20,217,547.94	207,220.53
	MAURITIUS HIGH COMMISSION, LONDON				
	A. Personal Emoluments				
15-102.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-102.002	Wages	3,743,000.00	5,372,872.78	1,629,872.78	
.003	Travelling and transport	386,000.00	330,331.91		55,668.09
.050	Office expenses and incidentals	482,000.00	474,214.20		7,785.80
.051	Telephone bills	600,000.00	1,023,942.72	423,942.72	
.052	Rent and rates	792,700.00	767,896.96		24,803.04
.053	Maintenance and running of vehicles	600,000.00	669,207.68	69,207.68	
.059	Electricity charges	414,400.00	555,355.47	140,955.47	
.060	Water rates	97,100.00	80,802.00		16,298.00
.061	Publications	61,000.00	40,991.29		20,008.71
.101	Uniforms	10,000.00	0.00		10,000.00
.167	Postage stamps	122,000.00	83,521.45		38,478.55
.176	Printing and stationery	247,000.00	174,818.44		72,181.56
.199	Other operating expenses	769,000.00	569,672.19		199,327.81
	TOTAL - MAURITIUS HIGH COMMISSION, LONDON	8,324,210.00	10,143,627.09	2,263,978.65	444,561.56
	MAURITIUS EMBASSY, WASHINGTON				
	A. Personal Emoluments				
15-103.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-103.002	Wages	2,267,150.00	2,174,109.86		93,040.14
.003	Travelling and transport	683,700.00	670,873.03		12,826.97
	<i>carried forward</i>	2,950,860.00	2,844,982.89		105,877.11

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS EMBASSY, WASHINGTON - continued				
	<i>brought forward</i>	2,950,860.00	2,844,982.89		105,877.11
	B. Other Charges Recurrent -cont.				
15-103.050	Office expenses and incidentals	184,000.00	151,565.69		32,434.31
.051	Telephone bills	846,100.00	839,419.38		6,680.62
.052	Rent and rates	4,837,700.00	4,824,128.43		13,571.57
.053	Maintenance and running of vehicles	513,900.00	496,752.40		17,147.60
.059	Electricity charges	429,500.00	414,123.52		15,376.48
.060	Water rates	206,000.00	196,251.13		9,748.87
.061	Publications	40,000.00	34,768.75		5,231.25
.101	Uniforms	5,000.00	0.00		5,000.00
.167	Postage stamps	146,000.00	133,995.13		12,004.87
.176	Printing and stationery	96,250.00	36,566.82		59,683.18
.199	Other operating expenses	1,108,300.00	1,107,704.85		595.15
	TOTAL - MAURITIUS EMBASSY, WASHINGTON	11,363,610.00	11,080,258.99		283,351.01
	OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK				
	A. Personal Emoluments				
15-104.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-104.002	Wages	2,388,100.00	2,926,050.62	537,950.62	
.003	Travelling and transport	1,251,000.00	2,024,255.01	773,255.01	
.050	Office expenses and incidentals	377,200.00	376,897.83		302.17
.051	Telephone bills	1,581,500.00	1,872,934.64	291,434.64	
.052	Rent and rates	16,548,800.00	16,547,984.69		815.31
.053	Maintenance and running of vehicles	492,500.00	432,203.85		60,296.15
.059	Electricity charges	151,500.00	124,740.65		26,759.35
.060	Water rates	35,000.00	32,929.78		2,070.22
.061	Publications	60,000.00	58,199.21		1,800.79
.101	Uniforms	5,000.00	4,917.90		82.10
.167	Postage stamps	140,000.00	92,149.00		47,851.00
.176	Printing and stationery	236,000.00	235,750.39		249.61
.199	Other operating expenses	1,490,000.00	1,494,843.90	4,843.90	
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, NEW YORK	24,756,610.00	26,223,857.47	1,607,484.17	140,236.70
	MAURITIUS EMBASSY, PARIS				
	A. Personal Emoluments				
15-105.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS EMBASSY, PARIS				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-105.002	Wages	5,019,000.00	6,558,967.09	1,539,967.09	
.003	Travelling and transport	491,800.00	477,662.15		14,137.85
.050	Office expenses and incidentals	270,000.00	257,354.97		12,645.03
.051	Telephone bills	960,400.00	960,062.14		337.86
.052	Rent and rates	3,835,000.00	4,698,966.98	863,966.98	
.053	Maintenance and running of vehicles	587,000.00	586,942.31		57.69
.059	Electricity charges	321,700.00	321,650.43		49.57
.061	Publications	158,800.00	147,706.66		11,093.34
.101	Uniforms	20,700.00	20,582.05		117.95
.167	Postage stamps	178,000.00	153,259.37		24,740.63
.176	Printing and stationery	145,300.00	145,260.45		39.55
.199	Other operating expenses	504,300.00	504,190.73		109.27
	TOTAL - MAURITIUS EMBASSY, PARIS	12,492,010.00	14,832,605.33	2,403,934.07	63,338.74
	MAURITIUS HIGH COMMISSION, NEW DELHI				
	A. Personal Emoluments				
15-106.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-106.002	Wages	1,375,000.00	1,328,389.94		46,610.06
.003	Travelling and transport	348,000.00	335,472.38		12,527.62
.050	Office expenses and incidentals	80,000.00	70,303.02		9,696.98
.051	Telephone bills	350,000.00	331,509.17		18,490.83
.052	Rent and rates	1,686,300.00	1,638,302.04		47,997.96
.053	Maintenance and running of vehicles	250,000.00	190,764.46		59,235.54
.059	Electricity charges	732,000.00	731,964.86		35.14
.060	Water rates	35,000.00	12,704.73		22,295.27
.061	Publications	15,000.00	5,652.91		9,347.09
.101	Uniforms	10,000.00	0.00		10,000.00
.167	Postage stamps	10,000.00	4,678.62		5,321.38
.176	Printing and stationery	65,000.00	58,697.61		6,302.39
.199	Other operating expenses	543,200.00	660,710.80	117,510.80	
	TOTAL - MAURITIUS HIGH COMMISSION, NEW DELHI	5,499,510.00	5,369,150.54	117,510.80	247,870.26
	MAURITIUS HIGH COMMISSION, ISLAMABAD				
	A. Personal Emoluments				
15-107.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS HIGH COMMISSION, ISLAMABAD -continued				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-107.002	Wages	220,000.00	209,675.04		10,324.96
.003	Travelling and transport	192,935.45	191,018.36		1,917.09
.050	Office expenses and incidentals	22,300.00	17,131.98		5,168.02
.051	Telephone bills	284,400.00	222,219.05		62,180.95
.052	Rent and rates	1,747,771.00	1,741,867.50		5,903.50
.053	Maintenance and running of vehicles	190,600.00	184,790.38		5,809.62
.059	Electricity charges	450,000.00	352,324.66		97,675.34
.060	Water rates	20,000.00	11,781.15		8,218.85
.061	Publications	15,000.00	13,786.39		1,213.61
.101	Uniforms	10,000.00	6,678.88		3,321.12
.167	Postage stamps	30,400.00	27,492.24		2,907.76
.176	Printing and stationery	60,000.00	56,527.88		3,472.12
.199	Other operating expenses	459,393.55	426,723.06		32,670.49
	TOTAL -MAURITIUS HIGH COMMISSION, ISLAMABAD	3,702,810.00	3,462,016.57		240,793.43
	MAURITIUS EMBASSY, ANTANANARIVO				
	A. Personal Emoluments				
15-108.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-108.002	Wages	665,000.00	924,409.67	259,409.67	
.003	Travelling and transport	200,000.00	151,713.70		48,286.30
.050	Office expenses and incidentals	96,800.00	79,168.45		17,631.55
.051	Telephone bills	400,000.00	1,038,685.93	638,685.93	
.052	Rent and rates	1,437,500.00	1,371,532.93		65,967.07
.053	Maintenance and running of vehicles	300,000.00	567,671.59	267,671.59	
.059	Electricity charges	182,500.00	181,327.04		1,172.96
.060	Water rates	50,000.00	32,469.13		17,530.87
.061	Publications	10,000.00	8,907.26		1,092.74
.101	Uniforms	19,600.00	13,735.34		5,864.66
.167	Postage stamps	38,800.00	36,351.21		2,448.79
.176	Printing and stationery	68,000.00	64,482.26		3,517.74
.199	Other operating expenses	215,000.00	188,482.73		26,517.27
	TOTAL - MAURITIUS EMBASSY, ANTANANARIVO	3,683,210.00	4,658,937.24	1,165,767.19	190,039.95
	MAURITIUS EMBASSY, BRUSSELS				
	A. Personal Emoluments				
15-109.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS EMBASSY, BRUSSELS				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-109.002	Wages	3,701,000.00	4,659,332.11	958,332.11	
.003	Travelling and transport	926,000.00	925,625.38		374.62
.050	Office expenses and incidentals	280,000.00	212,421.48		67,578.52
.051	Telephone bills	975,800.00	975,754.37		45.63
.052	Rent and rates	2,644,900.00	2,644,850.27		49.73
.053	Maintenance and running of vehicles	223,000.00	222,869.38		130.62
.059	Electricity charges	622,000.00	566,782.59		55,217.41
.060	Water rates	64,000.00	47,679.59		16,320.41
.061	Publications	112,100.00	128,501.38	16,401.38	
.101	Uniforms	20,200.00	20,199.95		0.05
.167	Postage stamps	56,000.00	55,956.06		43.94
.176	Printing and stationery	250,000.00	218,032.91		31,967.09
.199	Other operating expenses	295,800.00	294,891.56		908.44
	TOTAL - MAURITIUS EMBASSY, BRUSSELS	10,170,810.00	10,972,897.03	974,733.49	172,646.46
	MAURITIUS EMBASSY, CAIRO				
	A. Personal Emoluments				
15-110.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-110.002	Wages	435,000.00	416,244.74		18,755.26
.003	Travelling and transport	200,000.00	158,918.92		41,081.08
.050	Office expenses and incidentals	80,000.00	66,146.25		13,853.75
.051	Telephone bills	473,200.00	473,133.32		66.68
.052	Rent and rates	3,535,550.00	3,522,975.27		12,574.73
.053	Maintenance and running of vehicles	286,800.00	285,128.60		1,671.40
.059	Electricity charges	100,000.00	97,196.99		2,803.01
.060	Water rates	25,000.00	16,670.06		8,329.94
.061	Publications	40,000.00	34,977.78		5,022.22
.101	Uniforms	20,000.00	19,012.50		987.50
.167	Postage stamps	60,000.00	36,330.42		23,669.58
.176	Printing and stationery	56,000.00	47,443.74		8,556.26
.199	Other operating expenses	278,450.00	278,400.81		49.19
	TOTAL - MAURITIUS EMBASSY, CAIRO	5,590,010.00	5,452,579.40		137,430.60
	MAURITIUS HIGH COMMISSION, CANBERRA				
	A. Personal Emoluments				
15-111.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS HIGH COMMISSION, CANBERRA - continued				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-111.002	Wages	875,000.00	1,214,111.43	339,111.43	
.003	Travelling and transport	349,200.00	349,108.42		91.58
.050	Office expenses and incidentals	50,200.00	36,162.40		14,037.60
.051	Telephone bills	503,000.00	487,544.75		15,455.25
.052	Rent and rates	725,800.00	725,713.77		86.23
.053	Maintenance and running of vehicles	142,600.00	129,280.14		13,319.86
.059	Electricity charges	245,780.00	216,311.31		29,468.69
.060	Water rates	86,650.00	86,633.08		16.92
.061	Publications	62,550.00	62,543.81		6.19
.101	Uniforms	5,720.00	5,718.72		1.28
.167	Postage stamps	50,000.00	49,976.27		23.73
.176	Printing and stationery	110,730.00	110,654.87		75.13
.199	Other operating expenses	488,870.00	577,495.20	88,625.20	
	TOTAL - MAURITIUS HIGH COMMISSION, CANBERRA	3,696,110.00	4,051,254.17	427,736.63	72,592.46
	MAURITIUS HIGH COMMISSION, KUALA LUMPUR				
	A. Personal Emoluments				
15-112.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-112.002	Wages	795,600.00	981,597.10	185,997.10	
.003	Travelling and transport	132,460.00	131,132.11		1,327.89
.050	Office expenses and incidentals	41,000.00	28,147.54		12,852.46
.051	Telephone bills	390,040.00	442,039.61	51,999.61	
.052	Rent and rates	2,403,950.00	2,403,945.51		4.49
.053	Maintenance and running of vehicles	177,980.00	254,974.37	76,994.37	
.059	Electricity charges	67,800.00	67,799.25		0.75
.060	Water rates	7,120.00	7,116.54		3.46
.061	Publications	14,870.00	14,866.07		3.93
.101	Uniforms	6,700.00	3,821.92		2,878.08
.167	Postage stamps	37,000.00	32,769.57		4,230.43
.176	Printing and stationery	37,800.00	37,794.58		5.42
.199	Other operating expenses	311,250.00	611,244.13	299,994.13	
	TOTAL - MAURITIUS HIGH COMMISSION, KUALA LUMPUR	4,423,580.00	5,017,248.30	614,985.21	21,316.91
	OFFICE OF THE PERMANENT REPRESENTATIVE , GENEVA				
	A. Personal Emoluments				
15-113.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	OFFICE OF THE PERMANENT REPRESENTATIVE , GENEVA continued				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-113.002	Wages	3,655,500.00	5,355,445.00	1,699,945.00	
.003	Travelling and transport	1,152,600.00	1,094,771.87		57,828.13
.050	Office expenses and incidentals	243,000.00	242,992.54		7.46
.051	Telephone bills	700,000.00	1,251,574.00	551,574.00	
.052	Rent and rates	7,970,000.00	7,966,396.38		3,603.62
.053	Maintenance and running of vehicles	196,300.00	346,202.44	149,902.44	
.059	Electricity charges	275,000.00	202,808.09		72,191.91
.061	Publications	50,000.00	97,860.79	47,860.79	
.101	Uniforms	15,000.00	8,311.15		6,688.85
.167	Postage stamps	100,000.00	85,855.38		14,144.62
.176	Printing and stationery	128,850.00	128,816.50		33.50
.199	Other operating expenses	784,250.00	742,543.23		41,706.77
	TOTAL - OFFICE OF THE PERMANENT REPRESENTATIVE, GENEVA	15,270,510.00	17,523,577.37	2,449,282.23	196,214.86
	MAURITIUS HIGH COMMISSION, PRETORIA				
	A. Personal Emoluments				
15-114.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-114.002	Wages	766,250.00	1,351,244.09	584,994.09	
.003	Travelling and transport	367,800.00	367,766.39		33.61
.050	Office expenses and incidentals	83,350.00	83,336.58		13.42
.051	Telephone bills	670,700.00	670,687.38		12.62
.052	Rent and rates	935,200.00	935,152.90		47.10
.053	Maintenance and running of vehicles	344,050.00	344,016.97		33.03
.059	Electricity charges	115,000.00	90,414.00		24,586.00
.060	Water rates	40,000.00	28,172.20		11,827.80
.061	Publications	13,000.00	10,413.83		2,586.17
.101	Uniforms	11,500.00	11,470.87		29.13
.167	Postage stamps	35,500.00	35,449.75		50.25
.176	Printing and stationery	77,000.00	65,223.38		11,776.62
.199	Other operating expenses	1,525,400.00	1,525,355.61		44.39
	TOTAL -MAURITIUS HIGH COMMISSION, PRETORIA	4,984,760.00	5,518,703.95	584,994.09	51,050.14
	MAURITIUS EMBASSY, BEIJING				
	A. Personal Emoluments				
15-115.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS EMBASSY, BEIJING				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-115.002	Wages	893,300.00	854,932.23		38,367.77
.003	Travelling and transport	218,700.00	217,386.29		1,313.71
.050	Office expenses and incidentals	45,605.00	43,115.24		2,489.76
.051	Telephone bills	261,075.00	261,073.91		1.09
.052	Rent and rates	8,235,950.00	8,220,919.81		15,030.19
.053	Maintenance and running of vehicles	134,800.00	134,775.84		24.16
.059	Electricity charges	48,250.00	46,767.02		1,482.98
.060	Water rates	2,495.00	2,313.00		182.00
.061	Publications	26,755.00	26,750.48		4.52
.101	Uniforms	10,300.00	9,603.00		697.00
.167	Postage stamps	35,100.00	34,981.27		118.73
.176	Printing and stationery	22,150.00	21,630.20		519.80
.199	Other operating expenses	122,350.00	122,329.55		20.45
	TOTAL -MAURITIUS EMBASSY, BEIJING	10,056,840.00	9,996,577.84		60,262.16
	MAURITIUS EMBASSY, ADDIS ABABA				
	A. Personal Emoluments				
15-116.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-116.002	Wages	370,000.00	365,489.94		4,510.06
.003	Travelling and transport	222,600.00	544,840.21	322,240.21	
.050	Office expenses and incidentals	28,500.00	50,823.84	22,323.84	
.051	Telephone bills	334,300.00	334,212.77		87.23
.052	Rent and rates	2,244,850.00	2,244,804.07		45.93
.053	Maintenance and running of vehicles	201,800.00	201,724.97		75.03
.059	Electricity charges	61,650.00	61,598.74		51.26
.060	Water rates	29,350.00	29,323.62		26.38
.061	Publications	10,500.00	10,488.47		11.53
.101	Uniforms	11,650.00	11,268.26		381.74
.167	Postage stamps	24,500.00	18,187.81		6,312.19
.176	Printing and stationery	21,050.00	19,716.26		1,333.74
.199	Other operating expenses	275,500.00	228,247.31		47,252.69
	TOTAL - MAURITIUS EMBASSY, ADDIS ABABA	3,836,260.00	4,120,726.27	344,564.05	60,097.78
	MAURITIUS EMBASSY, BERLIN				
	A. Personal Emoluments				
15-117.001	Personal Emoluments	10.00	0.00		10.00
	<i>carried forward</i>	10.00	0.00		10.00

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	MAURITIUS EMBASSY, BERLIN				
	<i>brought forward</i>	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-117.002	Wages	1,976,700.00	1,976,685.27		14.73
.003	Travelling and transport	554,000.00	561,525.98	7,525.98	
.050	Office expenses and incidentals	59,000.00	54,639.86		4,360.14
.051	Telephone bills	851,750.00	841,835.01		9,914.99
.052	Rent and rates	6,062,500.00	6,056,274.12		6,225.88
.053	Maintenance and running of vehicles	191,100.00	158,439.76		32,660.24
.059	Electricity charges	144,000.00	141,695.69		2,304.31
.060	Water rates	1,000.00	0.00		1,000.00
.061	Publications	1,300.00	0.00		1,300.00
.101	Uniforms	1,600.00	0.00		1,600.00
.167	Postage stamps	86,700.00	86,678.05		21.95
.176	Printing and stationery	74,900.00	74,861.44		38.56
.199	Other operating expenses	869,600.00	796,030.00		73,570.00
	TOTAL - MAURITIUS EMBASSY, BERLIN	10,874,160.00	10,748,665.18	7,525.98	133,020.80
	MAURITIUS HIGH COMMISSION, MAPUTO				
	A. Personal Emoluments				
15-118.001	Personal Emoluments	10.00	0.00		10.00
	B. Other Charges Recurrent				
15-118.002	Wages	541,000.00	521,031.11		19,968.89
.003	Travelling and transport	247,000.00	488,715.84	241,715.84	
.050	Office expenses and incidentals	71,000.00	53,171.59		17,828.41
.051	Telephone bills	525,000.00	508,809.13		16,190.87
.052	Rent and rates	2,964,250.00	2,962,374.96		1,875.04
.053	Maintenance and running of vehicles	149,800.00	149,773.29		26.71
.059	Electricity charges	147,000.00	146,823.66		176.34
.060	Water rates	25,000.00	12,873.03		12,126.97
.061	Publications	25,000.00	10,183.40		14,816.60
.101	Uniforms	10,000.00	9,353.34		646.66
.167	Postage stamps	40,000.00	25,572.30		14,427.70
.176	Printing and stationery	75,000.00	59,990.50		15,009.50
.199	Other operating expenses	338,700.00	306,489.78		32,210.22
	TOTAL - MAURITIUS HIGH COMMISSION, MAPUTO	5,158,760.00	5,255,161.93	241,715.84	145,313.91
	REGIONAL CO-OPERATION				
	A. Personal Emoluments				
15-119.001	Personal Emoluments	1,239,600.00	1,235,088.88		4,511.12
	<i>carried forward</i>	1,239,600.00	1,235,088.88		4,511.12

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	15-1. MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION -continued				
	REGIONAL CO-OPERATION continued				
	<i>brought forward</i>	1,239,600.00	1,235,088.88		4,511.12
	B. Other Charges Recurrent				
15-119.003	Travelling and transport	300,000.00	252,858.00		47,142.00
.012	Overtime	50,000.00	41,482.93		8,517.07
.050	Office expenses and incidentals	70,000.00	65,490.97		4,509.03
.051	Telephone bills	91,000.00	85,980.00		5,020.00
.054	Office equipment and furniture	72,400.00	72,319.50		80.50
.061	Publications	70,000.00	68,181.30		1,818.70
.101	Uniforms	10,000.00	2,475.00		7,525.00
.167	Postage stamps	7,000.00	6,780.00		220.00
.176	Printing and stationery	50,000.00	14,990.00		35,010.00
.199	Other operating expenses	75,000.00	74,920.36		79.64
.500	Contribution to International Organisation(s)	35,465,200.00	35,374,087.64		91,112.36
.506	Contribution to IOR-ARC Secretariat	1,635,200.00	1,516,381.38		118,818.62
	TOTAL - REGIONAL CO-OPERATION	39,135,400.00	38,811,035.96		324,364.04
	TOTAL - MINISTRY OF FOREIGN AFFAIRS AND REGIONAL CO-OPERATION	333,545,000.00	363,775,038.04	33,421,760.34	3,191,722.30
	<i>Net amount over the Provisions</i>			30,230,038.04	
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH				
	GENERAL				
	A. Personal Emoluments				
16-101.001	Personal Emoluments	174,409,000.00	172,055,538.46		2,353,461.54
	B. Other Charges Recurrent				
16-101.002	Wages	130,000.00	49,370.00		80,630.00
.003	Travelling and transport	14,300,000.00	13,804,557.17		495,442.83
.010	Staff welfare	650,000.00	426,853.60		223,146.40
.011	Fees to Chairman and Members of Boards and Committees	200,000.00	133,353.80		66,646.20
.012	Overtime	1,700,000.00	1,661,921.66		38,078.34
.050	Office expenses and incidentals	950,000.00	598,526.51		351,473.49
.051	Telephone bills	2,300,000.00	2,163,932.02		136,067.98
.052	Rent	16,475,000.00	16,460,971.00		14,029.00
.053	Maintenance and running of vehicles	1,100,000.00	1,079,701.13		20,298.87
.054	Office equipment and furniture	1,000,000.00	722,617.63		277,382.37
.055	Maintenance of buildings, grounds, plant and equipment	900,000.00	828,458.61		71,541.39
	<i>carried forward</i>	214,114,000.00	209,985,801.59		4,128,198.41

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH				
	continued				
	GENERAL - continued				
	<i>brought forward</i>	214,114,000.00	209,985,801.59		4,128,198.41
	B. Other Charges Recurrent - cont.				
16-101.056	Training of staff	3,700,000.00	3,273,984.68		426,015.32
.057	I.T facilities	300,000.00	40,917.79		259,082.21
.059	Electricity charges	1,000,000.00	999,159.00		841.00
.060	Water rates	100,000.00	70,103.50		29,896.50
.061	Publications	4,300,000.00	4,292,961.16		7,038.84
.101	Uniforms	584,000.00	430,500.00		153,500.00
.113	Security services	30,500,000.00	23,036,742.97		7,463,257.03
.119	Seminars	2,300,000.00	641,649.89		1,658,350.11
.145	School Camps and other School Activities	1,000,000.00	559,003.81		440,996.19
.146	Promotion of Educational and Scientific Exchanges	500,000.00	71,834.50		428,165.50
.149	Adult, non-formal and further Education	400,000.00	260,283.47		139,716.53
.150	National Accreditation and Equivalence Council	250,000.00	129,433.50		120,566.50
.167	Postage stamps	100,000.00	56,324.11		43,675.89
.176	Printing and stationery	1,800,000.00	1,358,158.84		441,841.16
.185	National Curriculum Research and Development	6,500,000.00	4,741,487.12		1,758,512.88
.191	Human Values and Anti-drug Education	200,000.00	29,950.00		170,050.00
.199	Other operating expenses	4,699,990.00	4,096,287.43		603,702.57
.237	Secretariat for World Hindi Convention	2,000,000.00	264,402.33		1,735,597.67
.281	"Zone d'Education Prioritaire" programme	828,418.00	74,842.00		753,576.00
.294	Computer Laboratories in Primary Schools	1,797,000.00	0.00		1,797,000.00
.306	Secondary Schools Management Services Agency	10.00	0.00		10.00
.307	Rajiv Gandhi Trust Fund	6,800,000.00	6,464,988.00		335,012.00
.312	Tertiary Education Sector	540,000,000.00	539,455,782.00		544,218.00
.315	Mauritius Examination Syndicate	85,002,366.00	85,002,365.50		0.50
.317	Private Secondary Schools Authority	1,297,618,000.00	1,312,894,088.88	15,276,088.88	
.318	Conservatoire de Musique Trust Fund	5,200,000.00	3,879,798.79		1,320,201.21
.325	Grant to Mauritius Research Council	10,000,000.00	10,000,000.00		
.360	Grant-in-aid to Aided Schools	200,000.00	200,000.00		
.361	Block grant to RCEA	163,024,000.00	162,303,526.01		720,473.99
.369	Technical School Management Trust Fund	83,910,000.00	83,533,687.13		376,312.87
.377	State of Mauritius Post - graduate Scholarships	7,650,000.00	7,566,617.24		83,382.76
.399	Contribution to Local Organisations	11,677,000.00	10,370,490.00		1,306,510.00
.400	Contribution towards Free Pre-Primary Education	69,715,000.00	68,312,709.67		1,402,290.33
.421	Scholarships to foreign students	300,000.00	178,000.00		122,000.00
	<i>carried forward</i>	2,558,069,784.00	2,544,575,880.91	15,276,088.88	28,769,991.97

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	GENERAL - continued				
	<i>brought forward</i>	2,558,069,784.00	2,544,575,880.91	15,276,088.88	28,769,991.97
	B. Other Charges Recurrent - cont.				
16-101.422	State of Mauritius Scholarships	80,350,000.00	75,314,147.39		5,035,852.61
.423	Sir Seewoosagur Ramgoolam National Scholarships	10,500,000.00	10,265,163.47		234,836.53
.428	Rabindranath Tagore Institute	50,000.00	35,556.05		14,443.95
.433	Primary Schools Supplementary Feeding Project	19,801,157.00	18,469,306.70		1,331,850.30
.434	Text Books	29,000,000.00	25,438,817.26		3,561,182.74
.440	MTMD Scholarship for I.T and Biotechnology	10,000,000.00	2,057,436.09		7,942,563.91
.446	Subsidy on S.C. and H.S.C. Examination Fees	47,851,582.00	47,717,417.00		134,165.00
.500	Contribution to International Organisation(s)	3,977,000.00	2,268,986.55		1,708,013.45
	TOTAL - GENERAL	2,759,599,523.00	2,726,142,711.42	15,276,088.88	48,732,900.46
	EDUCATION DIRECTORATE - REGION 1 (PORT - LOUIS/NORTH)				
	A. Personal Emoluments				
16-102.001	Personal Emoluments	479,322,000.00	478,282,059.94		1,039,940.06
	B. Other Charges Recurrent				
16-102.002	Wages	315,000.00	0.00		315,000.00
.003	Travelling and transport	39,000,000.00	38,920,443.24		79,556.76
.005	Grant to Oriental Language Teachers	10,920,000.00	10,888,226.49		31,773.51
.012	Overtime	2,500,000.00	2,427,681.51		72,318.49
.050	Office expenses and incidentals	430,000.00	355,031.92		74,968.08
.051	Telephone bills	965,000.00	962,059.21		2,940.79
.052	Rent	114,000.00	0.00		114,000.00
.054	Office equipment and furniture	300,000.00	226,839.90		73,160.10
.055	Maintenance of buildings, grounds, plant and equipment	3,760,000.00	3,748,894.49		11,105.51
.056	Training of staff	200,000.00	83,408.17		116,591.83
.057	I.T facilities	150,000.00	35,500.00		114,500.00
.059	Electricity charges	3,530,000.00	3,527,153.00		2,847.00
.060	Water rates	2,750,000.00	2,740,162.20		9,837.80
.101	Uniforms	1,800,000.00	1,782,150.00		17,850.00
.199	Other operating expenses	195,000.00	147,052.27		47,947.73
.229	Teaching aids and other school requisites	3,000,000.00	2,770,278.56		229,721.44
.271	Physical Education and Sports	400,000.00	298,798.81		101,201.19
	TOTAL - REGION 1 (PORT-LOUIS/NORTH)	549,651,000.00	547,195,739.71		2,455,260.29

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	EDUCATION DIRECTORATE - REGION II (LOWER PLAINES WILHEMS/EAST)				
	A. Personal Emoluments				
16-103.001	Personal Emoluments	359,033,000.00	358,276,576.77		756,423.23
	B. Other Charges Recurrent				
16-103.002	Wages	350,000.00	0.00		350,000.00
.003	Travelling and transport	30,700,000.00	30,697,069.97		2,930.03
.005	Grant to Oriental Language Teachers	10,140,000.00	7,127,532.06		3,012,467.94
.012	Overtime	1,580,000.00	1,572,503.83		7,496.17
.050	Office expenses and incidentals	200,000.00	199,587.15		412.85
.051	Telephone bills	830,000.00	780,042.10		49,957.90
.052	Rent	450,000.00	315,895.00		134,105.00
.054	Office equipment and furniture	300,000.00	289,174.50		10,825.50
.055	Maintenance of buildings, grounds, plant and equipment	3,129,000.00	3,121,560.39		7,439.61
.056	Training of staff	200,000.00	941.61		199,058.39
.057	I.T facilities	135,000.00	37,536.00		97,464.00
.059	Electricity charges	2,180,000.00	2,179,727.15		272.85
.060	Water rates	2,000,000.00	1,993,050.00		6,950.00
.101	Uniforms	1,420,000.00	1,360,400.00		59,600.00
.199	Other operating expenses	170,000.00	159,027.46		10,972.54
.229	Teaching aids and other school requisites	3,000,000.00	2,198,323.37		801,676.63
.271	Physical Education and Sports	400,000.00	341,769.42		58,230.58
	TOTAL- REGION II (LOWER PLAINES WILHEMS/EAST)	416,217,000.00	410,650,716.78		5,566,283.22
	EDUCATION DIRECTORATE - REGION III (CUREPIPE /SOUTH)				
	A. Personal Emoluments				
16-104.001	Personal Emoluments	293,078,000.00	291,654,086.44		1,423,913.56
	B. Other Charges Recurrent				
16-104.002	Wages	10,000.00	0.00		10,000.00
.003	Travelling and transport	24,500,000.00	24,441,025.61		58,974.39
.005	Grant to Oriental Language Teachers	9,730,000.00	5,635,713.86		4,094,286.14
.012	Overtime	1,250,000.00	1,223,810.80		26,189.20
.050	Office expenses and incidentals	200,000.00	114,508.59		85,491.41
.051	Telephone bills	700,000.00	649,536.63		50,463.37
.052	Rent	920,000.00	509,554.83		410,445.17
.054	Office equipment and furniture	175,000.00	74,319.05		100,680.95
.055	Maintenance of buildings, grounds, plant and equipment	2,827,000.00	2,818,661.10		8,338.90
	<i>carried forward</i>	333,390,000.00	327,121,216.91		6,268,783.09

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	EDUCATION DIRECTORATE - REGION III (CUREPIPE /SOUTH) - continued				
	<i>brought forward</i>	333,390,000.00	327,121,216.91		6,268,783.09
	B. Other Charges Recurrent - cont.				
16-104.056	Training of staff	150,000.00	0.00		150,000.00
.057	I.T facilities	100,000.00	10,460.00		89,540.00
.059	Electricity charges	1,700,000.00	1,686,065.60		13,934.40
.060	Water rates	1,500,000.00	1,487,152.50		12,847.50
.101	Uniforms	1,500,000.00	1,087,950.00		412,050.00
.199	Other operating expenses	150,000.00	116,432.29		33,567.71
.229	Teaching aids and other school requisites	3,000,000.00	2,207,953.43		792,046.57
.271	Physical Education and Sports	400,000.00	355,315.88		44,684.12
	TOTAL - REGION III (CUREPIPE/SOUTH)	341,890,000.00	334,072,546.61		7,817,453.39
	EDUCATION DIRECTORATE - REGION IV (VACOAS - PHOENIX/WEST)				
	A. Personal Emoluments				
16-105.001	Personal Emoluments	244,829,477.00	243,487,599.70		1,341,877.30
	B. Other Charges Recurrent				
16-105.002	Wages	145,000.00	0.00		145,000.00
.003	Travelling and transport	20,700,000.00	20,017,833.66		682,166.34
.005	Grant to Oriental Language Teachers	4,220,000.00	4,097,717.12		122,282.88
.012	Overtime	800,000.00	798,748.06		1,251.94
.050	Office expenses and incidentals	145,000.00	124,747.25		20,252.75
.051	Telephone bills	650,000.00	647,534.27		2,465.73
.052	Rent	1,080,000.00	585,081.94		494,918.06
.054	Office equipment and furniture	220,000.00	217,675.19		2,324.81
.055	Maintenance of buildings, grounds, plant and equipment	1,924,000.00	1,900,225.86		23,774.14
.056	Training of staff	150,000.00	101,380.50		48,619.50
.057	I.T facilities	80,000.00	66,380.00		13,620.00
.059	Electricity charges	1,900,000.00	1,899,306.20		693.80
.060	Water rates	1,400,000.00	1,315,187.90		84,812.10
.101	Uniforms	900,000.00	787,400.00		112,600.00
.199	Other operating expenses	100,000.00	81,348.52		18,651.48
.229	Teaching aids and other school requisites	3,000,000.00	1,868,910.51		1,131,089.49
.271	Physical Education and Sports	400,000.00	390,356.59		9,643.41
	TOTAL - REGION IV (VACOAS - PHOENIX/WEST)	282,643,477.00	278,387,433.27		4,256,043.73

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	16-1. MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH continued				
	CAREERS GUIDANCE SERVICE				
	A. Personal Emoluments				
16-106.001	Personal Emoluments	2,544,000.00	2,022,684.58		521,315.42
	B. Other Charges Recurrent				
16-106.003	Travelling and transport	325,000.00	270,028.00		54,972.00
.012	Overtime	10,000.00	0.00		10,000.00
.050	Office expenses and incidentals	40,000.00	35,533.05		4,466.95
.051	Telephone bills	45,000.00	21,470.00		23,530.00
.052	Rent	10.00	0.00		10.00
.054	Office equipment and furniture	50,000.00	13,276.00		36,724.00
.057	I.T facilities	45,000.00	0.00		45,000.00
.059	Electricity charges	10.00	0.00		10.00
.060	Water rates	10.00	0.00		10.00
.101	Uniforms	6,000.00	0.00		6,000.00
.199	Other operating expenses	49,970.00	17,073.22		32,896.78
	TOTAL - CAREERS GUIDANCE SERVICE	3,115,000.00	2,380,064.85		734,935.15
	TOTAL - MINISTRY OF EDUCATION AND SCIENTIFIC RESEARCH <i>Net amount under the Provisions</i>	4,353,116,000.00	4,298,829,212.64	15,276,088.88	69,562,876.24 54,286,787.36
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE				
	MINISTRY				
	A. Personal Emoluments				
17-101.001	Personal Emoluments	61,710,000.00	61,443,057.98		266,942.02
	B. Other Charges Recurrent				
17-101.002	Wages	115,000.00	106,175.45		8,824.55
.003	Travelling and transport	9,800,000.00	11,225,850.43	1,425,850.43	4,762.95
.010	Staff welfare	70,000.00	65,237.05		84,130.00
.011	Fees to Chairman and Members of Boards and Committees	1,800,000.00	1,715,870.00		83,037.48
.012	Overtime	4,800,000.00	4,716,962.52		
.013	Allowances to members of medical professions	100,000.00	100,000.00		
.050	Office expenses and incidentals	2,500,000.00	2,428,061.77		71,938.23
.051	Telephone bills	2,500,000.00	2,355,679.28		144,320.72
.052	Rent	6,510,000.00	6,508,315.74		1,684.26
.053	Maintenance and running of vehicles	13,650,000.00	13,646,934.04		3,065.96
.054	Office equipment and furniture	400,000.00	397,782.75		2,217.25
.055	Maintenance of buildings, grounds, plant and equipment	500,000.00	482,176.01		17,823.99
.056	Training of staff	700,000.00	699,835.27		164.73
.057	I.T facilities	3,000,000.00	2,880,503.87		119,496.13
	<i>carried forward</i>	108,155,000.00	108,772,442.16	1,425,850.43	808,408.27

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE -continued				
	MINISTRY -continued				
	<i>brought forward</i>	108,155,000.00	108,772,442.16	1,425,850.43	808,408.27
	B. Other Charges Recurrent -cont.				
17-101.059	Electricity charges	2,500,000.00	2,493,528.40		6,471.60
.060	Water rates	100,000.00	98,171.00		1,829.00
.061	Publications	450,000.00	393,581.17		56,418.83
.101	Uniforms	500,000.00	480,885.00		19,115.00
.106	Medicine, surgical dressings and medical disposables	379,300,000.00	378,880,007.12		419,992.88
.113	Security and cleaning services	350,000.00	273,445.71		76,554.29
.151	Conferences and seminars	200,000.00	160,898.00		39,102.00
.152	Ayurvedic and other traditional medicines	10,000.00	0.00		10,000.00
.156	Open heart and renal surgery	10,000.00	0.00		10,000.00
.157	C.T scan fees and materials	9,000,000.00	8,271,368.50		728,631.50
.167	Postage stamps	135,000.00	109,303.02		25,696.98
.169	Operating expenses: Medical, Nursing and other Councils for professions allied to medicine	1,800,000.00	1,672,826.11		127,173.89
.170	Operating expenses: Mauritius Institute of Health	6,300,000.00	6,300,000.00		
.176	Printing and stationery	1,800,000.00	1,791,490.15		8,509.85
.248	Industrial Preventive Medicine	3,500,000.00	3,311,248.58		188,751.42
.264	Exchanges in the field of Health	2,200,000.00	1,959,717.52		240,282.48
.265	National Anti-Aids Strategy	740,000.00	499,089.44		240,910.56
.285	Expenses i.c.w Renal Dialysis Services	75,000,000.00	74,980,849.73		19,150.27
.295	Promotion of Healthy Living	850,000.00	587,306.57		262,693.43
.374	Grant to Human Service Trust	500,000.00	500,000.00		
.387	Grant to Trust Fund for Specialised Medical Care	59,000,000.00	58,984,551.75		15,448.25
.399	Contribution to Local Organisation(s)	10,850,000.00	10,600,000.00		250,000.00
.432	Assistance to patients inoperable in Mauritius	27,500,000.00	27,189,610.40		310,389.60
.439	Contribution to "Prevention, Information et Lutte contre le Sida" (PILS)	530,000.00	530,000.00		
.441	Feeding of Vulnerable Groups - World Food Programme (Milk and Flour)	10,000.00	0.00		10,000.00
.451	Grant to NGO's for Anti-Smoking and Anti - Alcohol Campaign	500,000.00	500,000.00		
.500	Contribution to International Organisation(s)	5,100,000.00	4,924,574.13		175,425.87
	TOTAL - MINISTRY	696,890,000.00	694,264,894.46	1,425,850.43	4,050,955.97
	HOSPITAL SERVICES - REGION I JEETOO HOSPITAL				
	A. Personal Emoluments				
17-102.001	Personal Emoluments	320,300,000.00	318,370,330.93		1,929,669.07
	<i>carried forward</i>	320,300,000.00	318,370,330.93		1,929,669.07

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE -continued				
	HOSPITAL SERVICES - REGION I				
	JEETOO HOSPITAL -continued				
	<i>brought forward</i>	320,300,000.00	318,370,330.93		1,929,669.07
	B. Other Charges Recurrent				
17-102.002	Wages	8,500,000.00	8,298,847.79		201,152.21
.003	Travelling and transport	25,500,000.00	30,499,242.62	4,999,242.62	
.010	Staff welfare	115,000.00	84,952.02		30,047.98
.012	Overtime	15,500,000.00	23,984,274.66	8,484,274.66	
.013	Allowances to members of medical professions	950,000.00	877,500.00		72,500.00
.050	Office expenses and incidentals	450,000.00	426,265.42		23,734.58
.051	Telephone bills	2,350,000.00	2,174,664.14		175,335.86
.052	Rent	1,400,000.00	1,373,067.16		26,932.84
.054	Office equipment and furniture	800,000.00	782,511.70		17,488.30
.055	Maintenance of buildings, grounds, plant and equipment	4,000,000.00	3,996,624.54		3,375.46
.059	Electricity charges	6,000,000.00	5,996,776.00		3,224.00
.060	Water rates	5,600,000.00	5,513,166.50		86,833.50
.061	Publications	20,000.00	19,951.00		49.00
.101	Uniforms	5,100,000.00	4,724,795.00		375,205.00
.102	Provisions and stores	19,100,000.00	19,078,557.62		21,442.38
.107	Clothing and bedding	995,000.00	617,007.50		377,992.50
.108	Laundry	7,290,000.00	7,269,959.04		20,040.96
.113	Security and cleaning services	3,400,000.00	3,397,265.88		2,734.12
.167	Postage stamps	30,000.00	28,839.50		1,160.50
.176	Printing and stationery	460,000.00	453,657.63		6,342.37
.199	Other operating expenses	115,000.00	81,644.20		33,355.80
	TOTAL - HOSPITAL SERVICES - REGION I - JEETOO HOSPITAL	427,975,000.00	438,049,900.85	13,483,517.28	3,408,616.43
	HOSPITAL SERVICES - REGION 2				
	SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL				
	A. Personal Emoluments				
17-103.001	Personal Emoluments	258,100,000.00	257,114,351.25		985,648.75
	B. Other Charges Recurrent				
17-103.002	Wages	3,350,000.00	3,252,628.95		97,371.05
.003	Travelling and transport	25,700,000.00	28,254,134.38	2,554,134.38	
.010	Staff welfare	100,000.00	57,100.00		42,900.00
.012	Overtime	14,250,000.00	23,199,914.85	8,949,914.85	
.013	Allowances to members of medical professions	810,000.00	800,550.00		9,450.00
.050	Office expenses and incidentals	200,000.00	108,129.10		91,870.90
.051	Telephone bills	1,900,000.00	1,821,870.85		78,129.15
.052	Rent	130,000.00	124,200.00		5,800.00
	<i>carried forward</i>	304,540,000.00	314,732,879.38	11,504,049.23	1,311,169.85

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE -continued				
	HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL -continued				
	<i>brought forward</i>	304,540,000.00	314,732,879.38	11,504,049.23	1,311,169.85
	B. Other Charges Recurrent -cont.				
17-103.054	Office equipment and furniture	250,000.00	159,594.50		90,405.50
.055	Maintenance of buildings, grounds, plant and equipment	6,300,000.00	6,291,650.06		8,349.94
.059	Electricity charges	7,500,000.00	7,488,055.50		11,944.50
.060	Water rates	4,750,000.00	4,747,345.30		2,654.70
.061	Publications	50,000.00	29,803.67		20,196.33
.101	Uniforms	3,400,000.00	3,732,431.50	332,431.50	
.102	Provisions and stores	13,200,000.00	13,038,260.18		161,739.82
.107	Clothing and bedding	390,000.00	299,312.25		90,687.75
.108	Laundry	6,000,000.00	5,933,207.75		66,792.25
.113	Security and cleaning services	3,200,000.00	3,120,078.49		79,921.51
.167	Postage stamps	5,000.00	4,723.00		277.00
.176	Printing and stationery	175,000.00	68,670.90		106,329.10
.199	Other operating expenses	60,000.00	27,524.00		32,476.00
	TOTAL -HOSPITAL SERVICES - REGION 2 SIR SEEWOOSAGUR RAMGOOLAM NATIONAL HOSPITAL	349,820,000.00	359,673,536.48	11,836,480.73	1,982,944.25
	HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL				
	A. Personal Emoluments				
17-104.001	Personal Emoluments	135,600,000.00	135,262,029.34		337,970.66
	B. Other Charges Recurrent				
17-104.002	Wages	3,250,000.00	3,247,702.79		2,297.21
.003	Travelling and transport	12,000,000.00	14,240,124.53	2,240,124.53	
.010	Staff welfare	45,000.00	33,250.00		11,750.00
.012	Overtime	10,375,000.00	13,369,179.40	2,994,179.40	
.013	Allowances to members of medical professions	525,000.00	507,540.32		17,459.68
.050	Office expenses and incidentals	170,000.00	157,712.84		12,287.16
.051	Telephone bills	1,000,000.00	965,645.34		34,354.66
.052	Rent	475,000.00	453,250.00		21,750.00
.054	Office equipment and furniture	400,000.00	398,999.50		1,000.50
.055	Maintenance of buildings, grounds, plant and equipment	2,200,000.00	2,183,474.70		16,525.30
.059	Electricity charges	2,175,000.00	2,166,867.00		8,133.00
.060	Water rates	925,000.00	747,501.00		177,499.00
.061	Publications	9,000.00	8,994.00		6.00
.101	Uniforms	2,025,000.00	2,020,059.00		4,941.00
.102	Provisions and stores	4,500,000.00	4,461,903.32		38,096.68
	<i>carried forward</i>	175,674,000.00	180,224,233.08	5,234,303.93	684,070.85

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE -continued				
	HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL -continued				
	<i>brought forward</i>	175,674,000.00	180,224,233.08	5,234,303.93	684,070.85
	B. Other Charges Recurrent -cont.				
17-104.107	Clothing and bedding	500,000.00	252,260.30		247,739.70
.108	Laundry	2,800,000.00	2,798,788.07		1,211.93
.113	Security and cleaning services	1,500,000.00	1,347,403.48		152,596.52
.167	Postage stamps	1,000.00	957.00		43.00
.176	Printing and stationery	175,000.00	170,980.95		4,019.05
.199	Other operating expenses	50,000.00	49,410.90		589.10
	TOTAL - HOSPITAL SERVICES - REGION 3 FLACQ HOSPITAL	180,700,000.00	184,844,033.78	5,234,303.93	1,090,270.15
	HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL				
	A. Personal Emoluments				
17-105.001	Personal Emoluments	220,600,000.00	220,379,106.59		220,893.41
	B. Other Charges Recurrent				
17-105.002	Wages	2,656,000.00	2,619,570.92		36,429.08
.003	Travelling and transport	20,000,000.00	23,232,286.97	3,232,286.97	
.010	Staff welfare	44,000.00	35,977.50		8,022.50
.012	Overtime	9,000,000.00	14,776,739.84	5,776,739.84	
.013	Allowances to members of medical professions	695,000.00	693,719.16		1,280.84
.050	Office expenses and incidentals	325,000.00	322,867.85		2,132.15
.051	Telephone bills	1,756,000.00	1,753,189.45		2,810.55
.052	Rent	65,000.00	63,700.00		1,300.00
.054	Office equipment and furniture	540,000.00	520,615.85		19,384.15
.055	Maintenance of buildings, grounds, plant and equipment	3,934,000.00	3,927,746.54		6,253.46
.059	Electricity charges	4,300,000.00	6,280,211.00	1,980,211.00	
.060	Water rates	1,320,000.00	1,916,708.80	596,708.80	
.061	Publications	0.00	0.00		
.101	Uniforms	2,600,000.00	3,235,111.00	635,111.00	
.102	Provisions and stores	7,500,000.00	8,472,444.10	972,444.10	
.107	Clothing and bedding	755,000.00	649,578.00		105,422.00
.108	Laundry	5,485,000.00	5,480,863.90		4,136.10
.113	Security and cleaning services	3,000,000.00	3,421,660.07	421,660.07	
.167	Postage stamps	10,000.00	2,275.00		7,725.00
.176	Printing and stationery	200,000.00	196,741.40		3,258.60
.199	Other operating expenses	50,000.00	21,391.00		28,609.00
	TOTAL- HOSPITAL SERVICES - REGION 4 JAWAHARLAL NEHRU HOSPITAL	284,835,000.00	298,002,504.94	13,615,161.78	447,656.84

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE -continued				
	HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL				
	A. Personal Emoluments				
17-106.001	Personal Emoluments	287,490,000.00	287,147,891.24		342,108.76
	B. Other Charges Recurrent				
17-106.002	Wages	6,025,000.00	5,969,235.08		55,764.92
.003	Travelling and transport	23,000,000.00	27,598,937.59	4,598,937.59	
.010	Staff welfare	100,000.00	51,898.00		48,102.00
.012	Overtime	12,800,000.00	18,496,604.20	5,696,604.20	
.013	Allowances to members of medical professions	1,000,000.00	961,273.94		38,726.06
.050	Office expenses and incidentals	375,000.00	350,264.09		24,735.91
.051	Telephone bills	1,200,000.00	1,968,704.41	768,704.41	
.052	Rent	820,000.00	703,467.21		116,532.79
.054	Office equipment and furniture	900,000.00	897,064.36		2,935.64
.055	Maintenance of buildings, grounds, plant and equipment	9,275,000.00	9,253,825.70		21,174.30
.059	Electricity charges	6,000,000.00	7,389,536.00	1,389,536.00	
.060	Water rates	8,000,000.00	13,466,246.90	5,466,246.90	
.061	Publications	45,000.00	15,112.00		29,888.00
.101	Uniforms	3,845,000.00	3,842,406.25		2,593.75
.102	Provisions and stores	12,550,000.00	14,985,840.04	2,435,840.04	
.107	Clothing and bedding	850,000.00	764,795.80		85,204.20
.108	Laundry	5,100,000.00	6,896,161.48	1,796,161.48	
.113	Security and cleaning services	3,500,000.00	3,490,757.80		9,242.20
.167	Postage stamps	10,000.00	6,678.50		3,321.50
.176	Printing and stationery	625,000.00	561,637.59		63,362.41
.199	Other operating expenses	50,000.00	29,599.30		20,400.70
	TOTAL - HOSPITAL SERVICES - REGION 5 VICTORIA HOSPITAL	383,560,000.00	404,847,937.48	22,152,030.62	864,093.14
	SUPPORT SERVICES				
	A. Personal Emoluments				
17-107.001	Personal Emoluments	197,700,000.00	197,553,863.41		146,136.59
	B. Other Charges Recurrent				
17-107.002	Wages	25,000.00	22,470.40		2,529.60
.003	Travelling and transport	24,000,000.00	25,995,710.30	1,995,710.30	
.010	Staff welfare	45,000.00	11,950.00		33,050.00
.012	Overtime	6,500,000.00	6,456,894.82		43,105.18
.013	Allowances to members of medical professions	120,000.00	117,500.00		2,500.00
.050	Office expenses and incidentals	300,000.00	228,860.94		71,139.06
.051	Telephone bills	900,000.00	895,831.05		4,168.95
.052	Rent	2,600,000.00	2,594,580.86		5,419.14
	<i>carried forward</i>	232,190,000.00	233,877,661.78	1,995,710.30	308,048.52

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	17-1. MINISTRY OF HEALTH AND QUALITY OF LIFE -continued				
	SUPPORT SERVICES - continued				
	<i>brought forward</i>	232,190,000.00	233,877,661.78	1,995,710.30	308,048.52
	B. Other Charges Recurrent - cont				
17-107.054	Office equipment and furniture	400,000.00	316,253.00		83,747.00
.055	Maintenance of buildings, grounds, plant and equipment	4,700,000.00	4,641,219.91		58,780.09
.056	Training of staff	13,150,000.00	13,149,324.87		675.13
.059	Electricity charges	1,035,000.00	1,033,582.91		1,417.09
.060	Water rates	100,000.00	57,532.60		42,467.40
.101	Uniforms	3,825,000.00	4,418,849.65	593,849.65	
.104	Apparatus and supplies of laboratories	30,000,000.00	41,986,681.35	11,986,681.35	
.108	Laundry	450,000.00	448,017.58		1,982.42
.113	Security and cleaning services	125,000.00	122,113.38		2,886.62
.155	Material and stores, orthopaedic workshop	1,625,000.00	1,624,716.90		283.10
.158	Disinfection	300,000.00	257,479.62		42,520.38
.159	Dental materials, equipment and stores	5,000,000.00	4,608,838.24		391,161.76
.176	Printing and stationery	450,000.00	385,830.88		64,169.12
.266	Blood Transfusion Service	910,000.00	856,957.82		53,042.18
.267	Health Information Education and Communication	775,000.00	699,395.91		75,604.09
.367	Grant-in-aid to Blood Donors' Organisation	50,000.00	50,000.00		
	TOTAL - SUPPORT SERVICES	295,085,000.00	308,534,456.40	14,576,241.30	1,126,784.90
	TOTAL - MINISTRY OF HEALTH & QUALITY OF LIFE	2,618,865,000.00	2,688,217,264.39	82,323,586.07	12,971,321.68
	<i>Net amount over the Provisions</i>			69,352,264.39	
	18-1. MINISTRY OF ARTS AND CULTURE				
	A. Personal Emoluments				
18-101.001	Personal Emoluments	25,017,000.00	24,959,719.79		57,280.21
	B. Other Charges Recurrent				
18-101.002	Wages	88,800.00	88,785.00		15.00
.003	Travelling and transport	3,300,000.00	3,572,244.66	272,244.66	
.010	Staff welfare	26,000.00	23,000.00		3,000.00
.011	Fees to Chairman and Members of Boards and Committees	1,500,000.00	1,399,700.00		100,300.00
.012	Overtime	800,000.00	793,215.68		6,784.32
.050	Office expenses and incidentals	640,000.00	632,293.79		7,706.21
.051	Telephone bills	1,000,000.00	944,692.24		55,307.76
.052	Rent	6,800,000.00	6,760,973.50		39,026.50
.053	Maintenance and running of vehicles	800,000.00	703,778.26		96,221.74
.054	Office equipment and furniture	500,000.00	419,342.05		80,657.95
.055	Maintenance of buildings, grounds, plant and equipment	400,000.00	359,605.29		40,394.71
.056	Training of staff	25,000.00	11,000.00		14,000.00
	<i>carried forward</i>	40,896,800.00	40,668,350.26	272,244.66	500,694.40

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-1. MINISTRY OF ARTS AND CULTURE -continued				
	<i>brought forward</i>	40,896,800.00	40,668,350.26	272,244.66	500,694.40
	B. Other Charges Recurrent - cont.				
18-101.057	I.T facilities	200,000.00	197,883.50		2,116.50
.059	Electricity charges	900,000.00	832,618.40		67,381.60
.060	Water rates	29,000.00	26,893.50		2,106.50
.061	Publications	350,000.00	328,683.10		21,316.90
.101	Uniforms	271,200.00	269,662.12		1,537.88
.113	Security services	550,000.00	487,380.00		62,620.00
.134	Cultural and artistic exchanges	2,900,000.00	2,344,512.50		555,487.50
.147	Promotion of arts and culture	6,800,000.00	8,032,829.88	1,232,829.88	
.167	Postage stamps	20,000.00	10,298.00		9,702.00
.176	Printing and stationery	750,000.00	708,261.54		41,738.46
.199	Other operating expenses	700,000.00	935,000.00	235,000.00	
.206	Festival Culturel Tournant de L'Ocean Indien	1,100,000.00	574,919.80		525,080.20
.225	Upkeep of Declared National Monuments	50,000.00	38,845.00		11,155.00
.246	National Unity Award	270,000.00	228,510.07		41,489.93
.359	Grant to Aapravasi Ghat Trust Fund	800,000.00	800,000.00		
.371	Grant to Cultural Centres	14,800,000.00	14,974,000.00	174,000.00	
.372	Contribution to President's Fund for Creative Writing in English	770,000.00	750,000.00		20,000.00
.376	Grant to National Heritage Trust Fund	3,000,000.00	3,600,000.00	600,000.00	
.382	Grant to National Library	7,500,000.00	7,500,000.00		
.399	Contribution to Mauritius Society of Authors (MASA)	750,000.00	750,000.00		
.426	Grant to National Art Gallery	1,000,000.00	1,000,000.00		
.427	Grant to Mauritius Museums Council	11,700,000.00	11,700,000.00		
.430	Grant to Islamic Cultural Centre for Hajj Organisation	1,500,000.00	2,000,000.00	500,000.00	
.436	Grant to Mauritius English Speaking Union	300,000.00	300,000.00		
.438	Grant to Mauritius Hindi Speaking Union	2,200,000.00	2,200,000.00		
.443	Grant to Mauritius Urdu Speaking Union	500,000.00	500,000.00		
.500	Contribution to International Organisation(s)	80,000.00	33,758.67		46,241.33
.507	Contribution to the International Institute of Intercultural Dialogue and Peace	910,000.00	879,851.36		30,148.64
	TOTAL -MINISTRY OF ARTS AND CULTURE	101,597,000.00	102,672,257.70	3,014,074.54	1,938,816.84
	<i>Net amount over the Provisions</i>			1,075,257.70	
	18-2. NATIONAL ARCHIVES				
	A. Personal Emoluments				
18-201.001	Personal Emoluments	3,030,000.00	3,421,478.30	391,478.30	
	<i>carried forward</i>	3,030,000.00	3,421,478.30	391,478.30	

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	18-2. NATIONAL ARCHIVES				
	continued				
	<i>brought forward</i>	3,030,000.00	3,421,478.30	391,478.30	
	B. Other Charges Recurrent				
18-201.002	Wages	22,000.00	17,130.74		4,869.26
.003	Travelling and transport	480,000.00	479,600.00		400.00
.050	Office expenses and incidentals	11,000.00	9,556.55		1,443.45
.051	Telephone bills	42,000.00	41,950.00		50.00
.052	Rent	2,824,000.00	2,563,626.00		260,374.00
.054	Office equipment and furniture	303,000.00	293,014.00		9,986.00
.055	Maintenance of buildings, grounds, plant and equipment	5,000.00	0.00		5,000.00
.056	Training of staff	13,000.00	7,700.00		5,300.00
.057	I.T facilities	155,000.00	147,548.75		7,451.25
.059	Electricity charges	100,000.00	97,438.00		2,562.00
.060	Water rates	10,000.00	9,838.00		162.00
.061	Publications	25,000.00	16,322.13		8,677.87
.101	Uniforms	25,000.00	24,750.00		250.00
.113	Security services	90,000.00	71,300.00		18,700.00
.167	Postage stamps	10,000.00	1,800.00		8,200.00
.176	Printing and stationery	30,000.00	19,123.29		10,876.71
.199	Other operating expenses	200,000.00	185,187.55		14,812.45
.399	Contribution to Mauritius Archives Publication Fund	12,000.00	12,000.00		
.500	Contribution to International Organisation(s)	13,000.00	9,915.85		3,084.15
	TOTAL - NATIONAL ARCHIVES	7,400,000.00	7,429,279.16	391,478.30	362,199.14
	<i>Net amount over the Provisions</i>			29,279.16	
	18-3. MAURITIUS INSTITUTE				
	A. Personal Emoluments				
18-301.001	Personal Emoluments	250.00	0.00		250.00
	TOTAL - MAURITIUS INSTITUTE	250.00	0.00		250.00
	<i>Net amount under the Provisions</i>				250.00
	19-1. MINISTRY OF FISHERIES				
	A. Personal Emoluments				
19-101.001	Personal Emoluments	62,950,000.00	62,581,822.59		368,177.41
	B. Other Charges Recurrent				
19-101.002	Wages	665,000.00	658,230.92		6,769.08
.003	Travelling and transport	6,250,000.00	7,267,961.39	1,017,961.39	
.010	Staff welfare	25,000.00	24,824.00		176.00
.011	Fees to Chairman and Members of Boards and Committees	10,000.00	0.00		10,000.00
.012	Overtime	1,250,000.00	1,021,989.29		228,010.71
	<i>carried forward</i>	71,150,000.00	71,554,828.19	1,017,961.39	613,133.20

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	19-1. MINISTRY OF FISHERIES continued				
	<i>brought forward</i>	71,150,000.00	71,554,828.19	1,017,961.39	613,133.20
	B. Other Charges Recurrent-cont.				
19-101.050	Office expenses and incidentals	375,000.00	349,317.88		25,682.12
.051	Telephone bills	1,000,000.00	1,245,679.52	245,679.52	
.052	Rent	3,585,000.00	3,584,842.56		157.44
.053	Maintenance and running of vehicles	2,400,000.00	2,376,162.01		23,837.99
.054	Office equipment and furniture	200,000.00	198,547.50		1,452.50
.055	Maintenance of buildings, grounds, plant and equipment	3,799,990.00	2,868,325.22		931,664.78
.056	Training of staff	100,000.00	39,800.00		60,200.00
.057	I.T facilities	135,000.00	25,814.05		109,185.95
.059	Electricity charges	1,735,000.00	1,726,936.00		8,064.00
.060	Water rates	350,000.00	329,562.80		20,437.20
.061	Publications	140,000.00	138,552.40		1,447.60
.101	Uniforms	1,300,000.00	1,216,893.10		83,106.90
.136	Compensation to Net Fishermen	500,000.00	500,000.00		
.167	Postage stamps	10,000.00	5,914.00		4,086.00
.174	Training of fishermen	165,000.00	147,793.27		17,206.73
.176	Printing & stationery	400,000.00	391,949.59		8,050.41
.192	Fisheries Research	3,000,000.00	2,597,730.98		402,269.02
.199	Other operating expenses	600,000.00	532,344.15		67,655.85
.282	Distribution of life jackets	10.00	0.00		10.00
.297	Distribution of safety & security equipment for off-lagoon fishermen	3,000,000.00	3,056,000.00	56,000.00	
.418	Fishermen Welfare Fund	3,000,000.00	3,000,000.00		
.419	Compensation to Fishermen i.c.w Blue Bay Marine Park	0.00	7,400,000.00	7,400,000.00	
.500	Contribution to International Organisation(s)	800,000.00	745,169.62		54,830.38
	TOTAL - MINISTRY OF FISHERIES	97,745,000.00	104,032,162.84	8,719,640.91	2,432,478.07
	<i>Net amount over the Provisions</i>			<i>6,287,162.84</i>	
	20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS				
	MINISTRY				
	A. Personal Emoluments				
20-101.001	Personal Emoluments	23,184,890.00	22,311,893.68		872,996.32
	B. Other Charges Recurrent				
20-101.002	Wages	165,000.00	145,614.00		19,386.00
.003	Travelling and transport	2,875,000.00	2,813,789.56		61,210.44
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	450,000.00	438,810.69		11,189.31
.050	Office expenses and incidentals	144,000.00	103,484.95		40,515.05
	<i>carried forward</i>	26,828,890.00	25,823,592.88		1,005,297.12

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS- continued				
	MINISTRY-continued				
	<i>brought forward</i>	26,828,890.00	25,823,592.88		1,005,297.12
	B. Other Charges Recurrent-cont.				
20-101.051	Telephone bills	775,000.00	753,079.37		21,920.63
.053	Maintenance and running of vehicles	450,000.00	835,547.52	385,547.52	
.054	Office equipment and furniture	150,000.00	148,062.00		1,938.00
.055	Maintenance of buildings, grounds, plant and equipment	200,000.00	182,911.78		17,088.22
.057	I.T facilities	300,000.00	219,790.45		80,209.55
.061	Publications	200,000.00	148,605.05		51,394.95
.101	Uniforms	40,000.00	34,650.00		5,350.00
.119	Seminars	140,000.00	81,032.21		58,967.79
.144	Contribution towards cost of United Nations Technical Assistance	1,000,000.00	1,000,000.00		
.167	Postage stamps	59,990.00	43,373.00		16,617.00
.176	Printing and stationery	406,000.00	405,094.59		905.41
.199	Other operating expenses	335,000.00	318,860.00		16,140.00
.297	Operating Expenses Financial Intelligence Unit	10.00	7,500,000.00	7,499,990.00	
.316	Grant to National Economic and Social Council	7,525,000.00	7,063,851.04		461,148.96
.323	Grant to Financial Services Promotion Authority	30,000,000.00	30,000,000.00		
.500	Contribution to International Organisation(s)	8,500,000.00	12,182,661.87	3,682,661.87	
.501	Bilateral Co-operation with selected countries	500,000.00	360,931.11		139,068.89
	TOTAL - MINISTRY	77,409,890.00	87,102,042.87	11,568,199.39	1,876,046.52
	COMPANIES DIVISION				
	A. Personal Emoluments				
20-102.001	Personal Emoluments	7,530,000.00	7,515,915.62		14,084.38
	B. Other Charges Recurrent				
20-102.003	Travelling and transport	687,000.00	1,032,417.22	345,417.22	
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	457,000.00	823,424.11	366,424.11	
.050	Office expenses and incidentals	144,990.00	140,954.84		4,035.16
.051	Telephone bills	160,000.00	290,856.00	130,856.00	
.052	Rent	2,555,000.00	2,623,536.00	68,536.00	
.053	Maintenance and running of vehicles	30,000.00	44,831.02	14,831.02	
.054	Office equipment and furniture	113,000.00	110,245.00		2,755.00
.056	Training of staff	10.00	0.00		10.00
.057	I.T facilities	588,000.00	572,570.48		15,429.52
	<i>carried forward</i>	12,270,000.00	13,159,750.29	926,064.35	36,314.06

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-1. MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS- continued				
	COMPANIES DIVISION- continued				
	<i>brought forward</i>	12,270,000.00	13,159,750.29	926,064.35	36,314.06
	B. Other Charges Recurrent-cont.				
20-102.059	Electricity charges	400,000.00	518,064.80	118,064.80	
.060	Water rates	18,000.00	7,494.00		10,506.00
.061	Publications	80,000.00	106,931.50	26,931.50	
.101	Uniforms	15,000.00	12,800.00		2,200.00
.167	Postage stamps	2,000.00	874.00		1,126.00
.176	Printing and stationery	125,000.00	201,638.48	76,638.48	
	TOTAL - COMPANIES DIVISION	12,910,000.00	14,007,553.07	1,147,699.13	50,146.06
	INSURANCE DIVISION				
	A. Personal Emoluments				
20-103.001	Personal Emoluments	110.00	0.00		110.00
	TOTAL - INSURANCE DIVISION	110.00	0.00		110.00
	TOTAL - MINISTRY OF ECONOMIC DEVELOPMENT, FINANCIAL SERVICES AND CORPORATE AFFAIRS	90,320,000.00	101,109,595.94	12,715,898.52	1,926,302.58
	<i>Net amount over the Provisions</i>			10,789,595.94	
	20-2. CENTRAL STATISTICS OFFICE				
	A. Personal Emoluments				
20-201.001	Personal Emoluments	27,540,000.00	27,380,917.99		159,082.01
	B. Other Charges Recurrent				
20-201.003	Travelling and transport	2,246,000.00	2,568,727.70	322,727.70	
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	125,000.00	123,700.65		1,299.35
.050	Office expenses and incidentals	120,000.00	117,393.35		2,606.65
.051	Telephone bills	380,000.00	374,986.00		5,014.00
.052	Rent	5,844,852.00	5,844,852.00		
.053	Maintenance and running of vehicles	80,000.00	73,676.49		6,323.51
.054	Office equipment and furniture	100,000.00	96,366.75		3,633.25
.055	Maintenance of buildings, grounds, plant and equipment	124,000.00	105,257.82		18,742.18
.056	Training of staff	36,148.00	30,200.00		5,948.00
.057	I.T facilities	420,000.00	416,276.77		3,723.23
.059	Electricity charges	729,000.00	668,034.00		60,966.00
.060	Water rates	6,000.00	5,578.90		421.10
.061	Publications	60,000.00	58,225.79		1,774.21
.101	Uniforms	35,000.00	35,000.00		
	<i>carried forward</i>	37,856,000.00	37,909,194.21	322,727.70	269,533.49

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	20-2. CENTRAL STATISTICS OFFICE - continued				
	<i>brought forward</i>	37,856,000.00	37,909,194.21	322,727.70	269,533.49
	B. Other Charges Recurrent - cont.				
20-201.119	Seminars	38,000.00	15,283.82		22,716.18
.167	Postage stamps	21,000.00	20,183.00		817.00
.176	Printing and stationery	550,000.00	548,209.00		1,791.00
.199	Other operating expenses	70,000.00	69,049.02		950.98
.249	Household survey for Rodrigues	20,000.00	16,000.00		4,000.00
.262	Multipurpose household survey	3,474,000.00	3,314,607.68		159,392.32
.293	Statistics Advisory Council	50,000.00	40,625.00		9,375.00
.500	Contribution to International Organisation(s)	6,000.00	6,000.00		
	TOTAL - CENTRAL STATISTICS OFFICE	42,085,000.00	41,939,151.73	322,727.70	468,575.97
	<i>Net amount under the Provisions</i>				145,848.27
	21-1. MINISTRY OF COMMERCE AND CO-OPERATIVES				
	A. Personal Emoluments				
21-101.001	Personal Emoluments	24,376,000.00	23,627,817.77		748,182.23
	B. Other Charges Recurrent				
21-101.002	Wages	90,000.00	88,535.00		1,465.00
.003	Travelling and transport	3,200,000.00	4,158,397.45	958,397.45	
.010	Staff welfare	25,000.00	21,672.20		3,327.80
.011	Fees to Chairman and Members of Boards and Committees	59,980.00	0.00		59,980.00
.012	Overtime	355,000.00	309,010.85		45,989.15
.050	Office expenses and incidentals	200,000.00	154,168.69		45,831.31
.051	Telephone bills	600,000.00	764,134.48	164,134.48	
.052	Rent	8,100,000.00	7,513,748.22		586,251.78
.053	Maintenance and running of vehicles	110,000.00	103,715.14		6,284.86
.054	Office equipment and furniture	190,000.00	188,822.50		1,177.50
.055	Maintenance of buildings, grounds, plant and equipment	200,000.00	141,905.66		58,094.34
.056	Training of staff	100,000.00	47,500.00		52,500.00
.057	I.T facilities	200,000.00	37,695.51		162,304.49
.059	Electricity charges	1,100,000.00	1,097,552.13		2,447.87
.060	Water rates	20,000.00	10,388.10		9,611.90
.061	Publications	235,000.00	128,572.75		106,427.25
.101	Uniforms	165,000.00	157,403.00		7,597.00
.119	Seminars	40,000.00	0.00		40,000.00
.167	Postage stamps	15,000.00	7,677.00		7,323.00
.176	Printing and stationery	500,000.00	434,685.50		65,314.50
.199	Other operating expenses	375,000.00	255,222.58		119,777.42
.204	Consumer Ombudsman Office	10.00	0.00		10.00
.211	Office of Fair Trading	1,000,000.00	0.00		1,000,000.00
	<i>carried forward</i>	41,255,990.00	39,248,624.53	1,122,531.93	3,129,897.40

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-1. MINISTRY OF COMMERCE AND CO-OPERATIVES - continued				
	<i>brought forward</i>	41,255,990.00	39,248,624.53	1,122,531.93	3,129,897.40
	B. Other Charges Recurrent - cont.				
21-101.258	Consumer Protection	410,000.00	77,784.00		332,216.00
.339	Monopolies and Mergers Commission	10.00	0.00		10.00
.443	Contribution to the State Trading Corporation i.c.w petroleum products	0.00	300,000,000.00	300,000,000.00	
.500	Contribution to International Organisation(s)	50,000.00	28,070.22		21,929.78
	TOTAL - MINISTRY OF COMMERCE	41,716,000.00	339,354,478.75	301,122,531.93	3,484,053.18
	<i>Net amount over the Provisions</i>			297,638,478.75	
	21-2. CO-OPERATIVES				
	GENERAL				
	A. Personal Emoluments				
21-201.001	Personal Emoluments	24,965,000.00	24,583,661.88		381,338.12
	B. Other Charges Recurrent				
21-201.002	Wages	23,000.00	4,720.70		18,279.30
.003	Travelling and transport	5,900,000.00	5,532,191.66		367,808.34
.010	Staff welfare	10,000.00	9,901.27		98.73
.011	Fees to Chairman and Members of Boards and Committees	300,000.00	253,386.70		46,613.30
.012	Overtime	160,000.00	144,649.31		15,350.69
.050	Office expenses and incidentals	153,000.00	151,532.38		1,467.62
.051	Telephone bills	600,000.00	596,931.47		3,068.53
.052	Rent	4,683,000.00	4,682,656.00		344.00
.053	Maintenance and running of vehicles	190,000.00	187,567.40		2,432.60
.054	Office equipment and furniture	200,000.00	197,820.37		2,179.63
.055	Maintenance of buildings, grounds, plant and equipment	150,000.00	144,290.10		5,709.90
.056	Training of staff	265,000.00	263,176.39		1,823.61
.057	I.T facilities	120,000.00	91,543.00		28,457.00
.059	Electricity charges	760,000.00	732,995.36		27,004.64
.060	Water rates	30,000.00	11,699.40		18,300.60
.061	Publications	80,000.00	71,098.89		8,901.11
.101	Uniforms	116,500.00	112,251.00		4,249.00
.113	Security services etc	235,000.00	231,567.00		3,433.00
.167	Postage stamps	5,000.00	2,170.00		2,830.00
.176	Printing and stationery	300,000.00	299,233.39		766.61
.199	Other operating expenses	585,000.00	574,162.57		10,837.43
.212	ICA Regional Assembly	620,000.00	618,424.88		1,575.12
.320	Contribution to National Handicraft Promotion Agency	15,581,000.00	17,676,650.00	2,095,650.00	
.399	Contribution to Local Organisation(s)	3,672,820.00	3,555,269.30		117,550.70
.500	Contribution to International Organisation(s)	245,680.00	245,680.00		
	TOTAL - GENERAL	59,950,000.00	60,975,230.42	2,095,650.00	1,070,419.58

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	21-2. CO-OPERATIVES - continued				
	HANDICRAFT SECTION				
	A. Personal Emoluments				
21-202.001	Personal Emoluments	1,000,000.00	900,387.83		99,612.17
	B. Other Charges Recurrent				
21-202.003	Travelling and transport	225,000.00	178,028.00		46,972.00
.012	Overtime	355,000.00	281,295.05		73,704.95
.050	Office expenses and incidentals	100,000.00	98,863.58		1,136.42
.051	Telephone bills	100,000.00	69,136.00		30,864.00
.052	Rent	75,000.00	72,000.00		3,000.00
.054	Office equipment and furniture	122,000.00	113,906.00		8,094.00
.055	Maintenance of buildings, grounds, plant and equipment	25,000.00	836.13		24,163.87
.056	Training of staff	20,000.00	19,980.00		20.00
.059	Electricity charges	20,000.00	15,342.00		4,658.00
.060	Water rates	3,000.00	2,629.70		370.30
.101	Uniforms	25,000.00	24,750.00		250.00
.176	Printing and stationery	60,000.00	58,807.60		1,192.40
	TOTAL - HANDICRAFT SECTION	2,130,000.00	1,835,961.89	0.00	294,038.11
	TOTAL - CO-OPERATIVES	62,080,000.00	62,811,192.31	2,095,650.00	1,364,457.69
	<i>Net amount over the Provisions</i>			731,192.31	
	22-1. MINISTRY OF HOUSING AND LANDS				
	MINISTRY				
	A. Personal Emoluments				
22-101.001	Personal Emoluments	7,690,000.00	7,667,205.37		22,794.63
	B. Other Charges Recurrent				
22-101.002	Wages	65,000.00	56,614.25		8,385.75
.003	Travelling and transport	1,250,000.00	1,225,477.17		24,522.83
.010	Staff welfare	25,000.00	8,200.00		16,800.00
.011	Fees to Chairman and Members of Boards and Committees	135,000.00	134,765.50		234.50
.012	Overtime	180,000.00	136,311.58		43,688.42
.050	Office expenses and incidentals	494,990.00	489,885.31		5,104.69
.051	Telephone bills	355,000.00	349,313.18		5,686.82
.052	Rent	1,380,000.00	1,334,400.00		45,600.00
.053	Maintenance and running of vehicles	145,000.00	143,359.03		1,640.97
.054	Office equipment and furniture	200,000.00	141,403.07		58,596.93
.055	Maintenance of buildings, grounds, plant and equipment	40,000.00	39,353.35		646.65
.056	Training of staff	10.00	0.00		10.00
.057	I.T facilities	25,000.00	0.00		25,000.00
.059	Electricity charges	270,000.00	257,799.00		12,201.00
.060	Water rates	9,000.00	7,933.00		1,067.00
.061	Publications	130,000.00	118,897.50		11,102.50
.101	Uniforms	38,000.00	36,925.00		1,075.00
.167	Postage stamps	1,000.00	0.00		1,000.00
.176	Printing and stationery	250,000.00	247,729.00		2,271.00
	<i>carried forward</i>	12,683,000.00	12,395,571.31		287,428.69

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	22-1. MINISTRY OF HOUSING AND LANDS - continued				
	MINISTRY - continued				
	<i>brought forward</i>	12,683,000.00	12,395,571.31		287,428.69
	B. Other Charges Recurrent - cont.				
22-101.199	Other operating expenses	45,000.00	28,440.00		16,560.00
.228	Fair Rent Tribunal	62,000.00	61,304.00		696.00
.437	Compensation to Coral Sand Operators	1,360,000.00	1,354,451.53		5,548.47
	TOTAL - MINISTRY	14,150,000.00	13,839,766.84		310,233.16
	LANDS DIVISION				
	A. Personal Emoluments				
22-102.001	Personal Emoluments	47,500,000.00	47,452,330.70		47,669.30
	B. Other Charges Recurrent				
22-102.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	6,300,000.00	6,264,746.99		35,253.01
.012	Overtime	744,990.00	695,051.69		49,938.31
.050	Office expenses and incidentals	200,000.00	194,833.21		5,166.79
.051	Telephone bills	670,000.00	659,242.00		10,758.00
.052	Rent	3,430,000.00	3,425,740.00		4,260.00
.053	Maintenance and running of vehicles	975,000.00	963,174.34		11,825.66
.054	Office equipment and furniture	410,000.00	321,381.00		88,619.00
.055	Maintenance of buildings, grounds, plant and equipment	550,000.00	447,674.68		102,325.32
.056	Training of staff	800,000.00	466,996.00		333,004.00
.057	I.T facilities	980,000.00	782,657.50		197,342.50
.059	Electricity charges	1,250,000.00	1,653,672.00	403,672.00	
.061	Publications	95,000.00	68,619.00		26,381.00
.101	Uniforms	625,000.00	624,774.50		225.50
.167	Postage stamps	10,000.00	2,311.00		7,689.00
.176	Printing and stationery	480,000.00	478,588.70		1,411.30
.199	Other operating expenses	1,200,000.00	1,188,831.61		11,168.39
.334	Subvention to Town and Country Planning Board	5,300,000.00	5,283,550.00		16,450.00
.500	Contribution to International Organisation(s)	0.00	0.00		
	TOTAL - LANDS DIVISION	71,520,000.00	70,974,174.92	403,672.00	949,497.08
	TOTAL - MINISTRY OF HOUSING AND LANDS	85,670,000.00	84,813,941.76	403,672.00	1,259,730.24
	<i>Net amount under the Provisions</i>				856,058.24
	23-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS				
	MINISTRY				
	A. Personal Emoluments				
23-101.001	Personal Emoluments	6,246,950.00	5,986,562.79		260,387.21
	<i>carried forward</i>	6,246,950.00	5,986,562.79		260,387.21

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued				
	MINISTRY - continued				
	<i>brought forward</i>	6,246,950.00	5,986,562.79		260,387.21
	B. Other Charges Recurrent				
23-101.002	Wages	138,000.00	117,790.20		20,209.80
.003	Travelling and transport	1,080,000.00	993,433.52		86,566.48
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	206,000.00	200,900.46		5,099.54
.050	Office expenses and incidentals	100,000.00	87,546.90		12,453.10
.051	Telephone bills	700,000.00	683,041.65		16,958.35
.052	Rent	4,770,000.00	4,762,667.64		7,332.36
.053	Maintenance and running of vehicles	340,000.00	328,457.18		11,542.82
.054	Office equipment and furniture	200,000.00	137,772.80		62,227.20
.055	Maintenance of buildings, grounds, plant and equipment	150,000.00	148,810.22		1,189.78
.056	Training programme	75,000.00	0.00		75,000.00
.057	I.T facilities	300,000.00	263,375.60		36,624.40
.059	Electricity charges	537,000.00	484,292.00		52,708.00
.061	Publications	100,000.00	86,750.18		13,249.82
.101	Uniforms	30,000.00	25,225.00		4,775.00
.119	Seminars	92,000.00	0.00		92,000.00
.167	Postage stamps	20,000.00	6,607.00		13,393.00
.176	Printing and stationery	250,000.00	182,845.90		67,154.10
.199	Other operating expenses	349,990.00	295,995.32		53,994.68
.218	Government Intranet System	135,000.00	0.00		135,000.00
.223	IT Security Unit	10.00	0.00		10.00
.287	Information & Communication Technology (ICT) Promotion	300,000.00	71,656.50		228,343.50
.311	Grant to National Computer Board	19,000,000.00	19,000,000.00		
.388	ICT Advisory Council	110,000.00	101,200.00		8,800.00
.500	Contribution to International Organisation(s)	3,060,000.00	2,929,024.95		130,975.05
	TOTAL - MINISTRY	38,299,950.00	36,903,955.81		1,395,994.19
	CENTRAL INFORMATICS BUREAU				
	A. Personal Emoluments				
23-102.001	Personal Emoluments	6,730,000.00	6,269,489.01		460,510.99
	B. Other Charges Recurrent				
23-102.003	Travelling and transport	1,300,000.00	1,115,189.22		184,810.78
.010	Staff welfare	2,000.00	2,000.00		
.012	Overtime	100,000.00	95,707.96		4,292.04
.050	Office expenses and incidentals	93,000.00	33,166.73		59,833.27
.051	Telephone bills	400,000.00	306,265.00		93,735.00
.052	Rent	1,560,000.00	1,307,880.40		252,119.60
.053	Maintenance and running of vehicles	100,000.00	59,828.84		40,171.16
.054	Office equipment and furniture	385,000.00	348,762.50		36,237.50
.055	Maintenance of buildings, grounds, plant and equipment	150,000.00	88,294.83		61,705.17
	<i>carried forward</i>	10,820,000.00	9,626,584.49		1,193,415.51

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-1. MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued				
	CENTRAL INFORMATICS BUREAU continued				
	<i>brought forward</i>	10,820,000.00	9,626,584.49		1,193,415.51
	B. Other Charges Recurrent -cont.				
23-102.056	Training of staff	200,000.00	34,997.20		165,002.80
.057	I.T facilities	900,000.00	380,268.00		519,732.00
.059	Electricity charges	200,000.00	198,983.00		1,017.00
.061	Publications	50,000.00	49,213.46		786.54
.101	Uniforms	10,000.00	7,425.00		2,575.00
.119	Seminars	75,000.00	74,322.00		678.00
.167	Postage stamps	20,000.00	24.00		19,976.00
.176	Printing and stationery	150,000.00	148,671.77		1,328.23
.199	Other operating expenses	75,000.00	25,882.50		49,117.50
	TOTAL - CENTRAL INFORMATICS BUREAU	12,500,000.00	10,546,371.42		1,953,628.58
	CENTRAL INFORMATION SYSTEMS DIVISION				
	A. Personal Emoluments				
23-103.001	Personal Emoluments	28,144,000.00	28,695,806.43	551,806.43	
	B. Other Charges Recurrent				
23-103.003	Travelling and transport	2,310,000.00	2,780,900.03	470,900.03	
.010	Staff welfare	5,000.00	5,000.00		
.012	Overtime	200,000.00	182,871.04		17,128.96
.050	Office expenses and incidentals	60,000.00	56,567.65		3,432.35
.051	Telephone bills	200,000.00	182,814.88		17,185.12
.053	Maintenance and running of vehicles	60,000.00	50,706.21		9,293.79
.054	Office equipment and furniture	128,000.00	127,716.25		283.75
.055	Maintenance of buildings, grounds, plant and equipment	102,000.00	98,629.25		3,370.75
.056	Training of staff	10.00	0.00		10.00
.057	I.T facilities	1,200,000.00	1,185,699.50		14,300.50
.061	Publications	13,000.00	11,300.25		1,699.75
.101	Uniforms	15,000.00	12,375.00		2,625.00
.119	Seminars	37,000.00	36,450.00		550.00
.167	Postage stamps	5,000.00	313.00		4,687.00
.176	Printing and stationery	1,200,000.00	1,197,420.86		2,579.14
.199	Other operating expenses	249,990.00	239,761.19		10,228.81
	TOTAL- CENTRAL INFORMATION SYSTEMS DIVISION	33,929,000.00	34,864,331.54	1,022,706.46	87,374.92
	ICT APPEAL TRIBUNAL				
	A. Personal Emoluments				
23-104.001	Personal Emoluments	50.00	0.00		50.00
	TOTAL - ICT APPEAL TRIBUNAL	50.00	0.00		50.00
	TOTAL - MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS	84,729,000.00	82,314,658.77	1,022,706.46	3,437,047.69
	<i>Net amount under the Provisions</i>				2,414,341.23

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	23-2. POSTAL SERVICES				
	GENERAL				
	A. Personal Emoluments				
23-201.001	Personal Emoluments	103,500,000.00	73,363,597.38		30,136,402.62
	B. Other Charges Recurrent				
23-201.003	Travelling and transport	12,450,000.00	9,468,522.73		2,981,477.27
.010	Staff welfare	55,000.00	47,550.00		7,450.00
.011	Fees to Chairman and Members of Boards and Committees	42,000.00	20,733.00		21,267.00
.012	Overtime	2,300,000.00	2,062,500.53		237,499.47
.050	Office expenses and incidentals	600,000.00	486,562.10		113,437.90
.051	Telephone bills	1,300,000.00	1,085,577.19		214,422.81
.052	Rent	1,685,000.00	1,316,470.84		368,529.16
.053	Maintenance and running of vehicles	1,000,000.00	911,923.59		88,076.41
.054	Office equipment and furniture	250,000.00	159,329.60		90,670.40
.055	Maintenance of buildings, grounds, plant and equipment	1,410,000.00	1,126,802.96		283,197.04
.056	Training of staff	700,000.00	0.00		700,000.00
.057	I.T facilities	110,000.00	0.00		110,000.00
.059	Electricity charges	1,600,000.00	1,342,594.00		257,406.00
.060	Water rates	300,000.00	220,692.10		79,307.90
.101	Uniforms	1,900,000.00	598,760.50		1,301,239.50
.113	Security services	10,000.00	6,962.75		3,037.25
.153	Conveyance of mails	9,000,000.00	8,896,412.95		103,587.05
.167	Postage stamps	7,585,000.00	3,201,245.99		4,383,754.01
.176	Printing and stationery	700,000.00	330,644.00		369,356.00
.199	Other operating expenses	2,000,000.00	1,924,584.16		75,415.84
.238	Savings Culture Campaign	10,000,000.00	7,945,000.00		2,055,000.00
.500	Contribution to International Organisation(s)	830,000.00	828,763.38		1,236.62
	TOTAL - GENERAL	159,327,000.00	115,345,229.75		43,981,770.25
	SAVINGS BANK				
	A. Personal Emoluments				
23-202.001	Personal Emoluments	3,995,000.00	3,992,889.03		2,110.97
	B. Other Charges Recurrent				
23-202.003	Travelling and transport	358,000.00	356,894.83		1,105.17
.012	Overtime	179,000.00	177,981.39		1,018.61
.050	Office expenses and incidentals	30,000.00	28,696.00		1,304.00
.054	Office equipment and furniture	10,000.00	8,970.00		1,030.00
.055	Maintenance of buildings, grounds, plant and equipment	63,000.00	62,892.74		107.26
.057	I-T facilities	0.00	0.00		
.175	Cash prize	1,200,000.00	1,200,000.00		
.176	Printing and stationery	80,000.00	905,037.85	825,037.85	
.199	Other operating expenses	38,000.00	37,499.40		500.60
	TOTAL - SAVINGS BANK	5,953,000.00	6,770,861.24	825,037.85	7,176.61
	TOTAL - POSTAL SERVICES	165,280,000.00	122,116,090.99	825,037.85	43,988,946.86
	<i>Net amount under the Provisions</i>				43,163,909.01

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	24-1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS				
	GENERAL				
	A. Personal Emoluments				
24-101.001	Personal Emoluments	24,777,000.00	24,774,246.31		2,753.69
	B. Other Charges Recurrent				
24-101.002	Wages	89,000.00	88,820.50		179.50
.003	Travelling and transport	3,860,000.00	3,860,000.00		
.010	Staff welfare	15,000.00	15,000.00		
.012	Overtime	495,000.00	457,021.44		37,978.56
.050	Office expenses and incidentals	240,000.00	226,825.48		13,174.52
.051	Telephone bills	673,000.00	647,002.79		25,997.21
.052	Rent	8,852,000.00	8,851,383.48		616.52
.053	Maintenance and running of vehicles	250,000.00	227,085.51		22,914.49
.054	Office equipment and furniture	210,000.00	209,293.75		706.25
.055	Maintenance of buildings, grounds, plant and equipment	220,000.00	203,088.36		16,911.64
.056	Training of staff	100,000.00	86,432.07		13,567.93
.057	I.T facilities	455,000.00	436,138.14		18,861.86
.059	Electricity charges	437,000.00	422,063.20		14,936.80
.061	Publications	450,000.00	449,471.21		528.79
.101	Uniforms	43,000.00	42,075.00		925.00
.167	Postage stamps	10,000.00	8,364.50		1,635.50
.176	Printing and stationery	295,000.00	271,909.49		23,090.51
.199	Other operating expenses	1,300,000.00	4,071,106.00	2,771,106.00	
.210	Law Reform Commission	270,000.00	62,000.00		208,000.00
.500	Contribution to International Organisation(s)	380,000.00	378,404.10		1,595.90
	TOTAL - GENERAL	43,421,000.00	45,787,731.33	2,771,106.00	404,374.67
	TAX APPEAL TRIBUNAL				
	A. Personal Emoluments				
24-102.001	Personal Emoluments	3,040,000.00	3,020,042.97		19,957.03
	B. Other Charges Recurrent				
24-102.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	265,290.00	265,209.16		80.84
.010	Staff welfare	1,000.00	1,000.00		
.011	Fees to Chairman and Members of Boards and Committees	555,000.00	554,625.00		375.00
.012	Overtime	17,000.00	14,985.85		2,014.15
.050	Office expenses and incidentals	50,000.00	49,762.80		237.20
.051	Telephone bills	90,000.00	86,753.00		3,247.00
.052	Rent	800,000.00	799,020.00		980.00
.053	Maintenance and running of vehicles	366,000.00	365,121.57		878.43
.054	Office equipment and furniture	35,000.00	34,840.00		160.00
.057	I.T. facilities	20,000.00	19,275.00		725.00
.059	Electricity charges	143,000.00	139,480.00		3,520.00
	<i>carried forward</i>	5,382,300.00	5,350,115.35		32,184.65

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	24-1. ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS- continued				
	TAX APPEAL TRIBUNAL - continued				
	<i>brought forward</i>	5,382,300.00	5,350,115.35		32,184.65
	B. Other Charges Recurrent - cont.				
24-102.061	Publications	60,500.00	60,408.92		91.08
.101	Uniforms	12,000.00	9,900.00		2,100.00
.167	Postage stamps	2,000.00	346.00		1,654.00
.176	Printing and stationery	30,000.00	29,914.65		85.35
	TOTAL - TAX APPEAL TRIBUNAL	5,486,800.00	5,450,684.92		36,115.08
	ENVIRONMENT APPEAL TRIBUNAL				
	A. Personal Emoluments				
24-103.001	Personal Emoluments	684,000.00	681,947.00		2,053.00
	B. Other Charges Recurrent				
24-103.003	Travelling and transport	21,200.00	20,228.00		972.00
.011	Fees to Chairman and Members of Boards and Committees	145,000.00	134,700.00		10,300.00
.012	Overtime	3,000.00	1,404.00		1,596.00
.050	Office expenses and incidentals	46,000.00	45,148.80		851.20
.051	Telephone bills	20,000.00	19,339.00		661.00
.052	Rent	65,000.00	64,273.56		726.44
.054	Office equipment and furniture	35,000.00	0.00		35,000.00
.061	Publications	14,000.00	9,380.00		4,620.00
.101	Uniforms	2,500.00	2,475.00		25.00
.176	Printing and stationery	10,500.00	10,370.16		129.84
	TOTAL - ENVIRONMENT APPEAL TRIBUNAL	1,046,200.00	989,265.52		56,934.48
	TOTAL - ATTORNEY-GENERAL'S OFFICE AND MINISTRY OF JUSTICE AND HUMAN RIGHTS	49,954,000.00	52,227,681.77	2,771,106.00	497,424.23
	<i>Net amount over the Provisions</i>			2,273,681.77	
	25-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY				
	A. Personal Emoluments				
25-101.001	Personal Emoluments	7,260,000.00	7,130,587.83		129,412.17
	B. Other Charges Recurrent				
25-101.002	Wages	80,000.00	79,430.00		570.00
.003	Travelling and transport	700,000.00	871,668.45	171,668.45	
.010	Staff welfare	5,000.00	4,805.00		195.00
.011	Fees to Chairman and Members of Boards and Committees	0.00	0.00		
	<i>carried forward</i>	8,045,000.00	8,086,491.28	171,668.45	130,177.17

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-1. MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY - continued				
	<i>brought forward</i>	8,045,000.00	8,086,491.28	171,668.45	130,177.17
	B. Other Charges Recurrent - cont.				
25-101.012	Overtime	190,000.00	189,672.06		327.94
.050	Office expenses and incidentals	250,000.00	210,318.54		39,681.46
.051	Telephone bills	550,000.00	509,022.00		40,978.00
.052	Rent	3,025,000.00	3,024,978.00		22.00
.053	Maintenance and running of vehicles	275,000.00	565,323.20	290,323.20	
.054	Office equipment and furniture	202,000.00	201,554.50		445.50
.055	Maintenance of buildings, grounds, plant and equipment	100,000.00	112,764.98	12,764.98	
.056	Training of staff	100,000.00	2,000.00		98,000.00
.057	I.T facilities	200,000.00	199,510.50		489.50
.059	Electricity charges	150,000.00	128,625.60		21,374.40
.061	Publications	163,000.00	139,487.25		23,512.75
.101	Uniforms	20,000.00	18,795.00		1,205.00
.167	Postage stamps	5,000.00	1,152.50		3,847.50
.176	Printing and stationery	200,000.00	185,808.95		14,191.05
.199	Other operating expenses	252,500.00	251,418.94		1,081.06
.335	Contribution to Mauritius Qualifications Authority	10,000,000.00	10,000,000.00		
.409	National Productivity and Competitiveness Council	8,500,000.00	8,500,000.00		
	TOTAL - MINISTRY OF TRAINING, SKILLS DEVELOPMENT AND PRODUCTIVITY	32,227,500.00	32,326,923.30	474,756.63	375,333.33
	<i>Net amount over the Provisions</i>			99,423.30	
	25-2. EMPLOYMENT				
	GENERAL				
	A. Personal Emoluments				
25-201.001	Personal Emoluments	8,150,000.00	7,604,264.63		545,735.37
	B. Other Charges Recurrent				
25-201.003	Travelling and transport	753,000.00	751,332.00		1,668.00
.010	Staff welfare	10,000.00	10,000.00		
.012	Overtime	175,000.00	159,257.67		15,742.33
.050	Office expenses and incidentals	300,000.00	267,822.81		32,177.19
.051	Telephone bills	290,000.00	246,209.00		43,791.00
.052	Rent	2,380,155.00	2,380,154.40		0.60
.053	Maintenance and running of vehicles	60,000.00	29,870.92		30,129.08
.054	Office equipment and furniture	280,000.00	279,999.50		0.50
.056	Training of staff	1,000.00	1,000.00		
.057	I.T facilities	400,000.00	348,341.48		51,658.52
	<i>carried forward</i>	12,799,155.00	12,078,252.41		720,902.59

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	25-2. EMPLOYMENT - continued				
	GENERAL - continued				
	<i>brought forward</i>	12,799,155.00	12,078,252.41		720,902.59
	B. Other Charges Recurrent - cont.				
25-201.059	Electricity charges	200,000.00	301,371.20	101,371.20	
.061	Publications	25,000.00	17,704.00		7,296.00
.101	Uniforms	15,000.00	15,000.00		
.167	Postage stamps	5,000.00	828.00		4,172.00
.176	Printing and stationery	150,000.00	194,490.50	44,490.50	
	TOTAL - GENERAL	13,194,155.00	12,607,646.11	145,861.70	732,370.59
	EMPLOYMENT SERVICE				
	A. Personal Emoluments				
25-202.001	Personal Emoluments	11,680,000.00	11,228,394.76		451,605.24
	B. Other Charges Recurrent				
25-202.003	Travelling and transport	1,267,000.00	1,178,740.23		88,259.77
.012	Overtime	90,000.00	78,040.03		11,959.97
.050	Office expenses and incidentals	150,000.00	446,742.82	296,742.82	
.051	Telephone bills	350,000.00	307,057.00		42,943.00
.052	Rent	3,716,845.00	3,634,724.20		82,120.80
.054	Office equipment and furniture	100,000.00	98,346.71		1,653.29
.055	Maintenance of buildings, grounds, plant and equipment	147,500.00	147,476.25		23.75
.056	Training of staff	300,000.00	275,024.91		24,975.09
.057	I.T facilities	250,000.00	236,928.75		13,071.25
.059	Electricity charges	309,000.00	286,341.80		22,658.20
.060	Water rates	40,000.00	22,678.90		17,321.10
.061	Publications	25,000.00	17,160.00		7,840.00
.101	Uniforms	40,000.00	39,915.00		85.00
.167	Postage stamps	3,000.00	1,297.00		1,703.00
.176	Printing and stationery	150,000.00	192,680.03	42,680.03	
.500	Contribution to International Organisation(s)	5,000.00	3,618.83		1,381.17
	TOTAL - EMPLOYMENT SERVICE	18,623,345.00	18,195,167.22	339,422.85	767,600.63
	TOTAL - EMPLOYMENT	31,817,500.00	30,802,813.33	485,284.55	1,499,971.22
	<i>Net amount under the Provisions</i>				1,014,686.67
	26-1. MINISTRY OF YOUTH AND SPORTS				
	MINISTRY				
	A. Personal Emoluments				
26-101.001	Personal Emoluments	30,168,000.00	30,050,240.65		117,759.35
	B. Other Charges Recurrent				
26-101.002	Wages	100,000.00	87,936.50		12,063.50
.003	Travelling and transport	6,590,000.00	6,360,627.32		229,372.68
	<i>carried forward</i>	36,858,000.00	36,498,804.47		359,195.53

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26-1. MINISTRY OF YOUTH AND SPORTS - continued				
	MINISTRY - continued				
	<i>brought forward</i>	36,858,000.00	36,498,804.47		359,195.53
	B. Other Charges Recurrent - cont.				
26-101.010	Staff welfare	20,000.00	20,000.00		
.011	Fees to Chairman and Members of Boards and Committees	100,000.00	75,700.00		24,300.00
.012	Overtime	1,700,000.00	1,696,553.42		3,446.58
.050	Office expenses and incidentals	210,000.00	204,339.44		5,660.56
.051	Telephone bills	1,350,000.00	1,349,243.15		756.85
.052	Rent	785,000.00	773,476.44		11,523.56
.053	Maintenance and running of vehicles	2,000,000.00	1,991,847.82		8,152.18
.054	Office equipment and furniture	200,000.00	196,511.80		3,488.20
.055	Maintenance of buildings, grounds, plant and equipment	2,800,000.00	2,418,579.47		381,420.53
.056	Training of staff	50,000.00	40,700.00		9,300.00
.057	I.T facilities	500,000.00	487,980.12		12,019.88
.059	Electricity charges	2,700,000.00	2,664,788.00		35,212.00
.060	Water rates	1,500,000.00	1,347,450.10		152,549.90
.061	Publications	95,000.00	76,849.00		18,151.00
.101	Uniforms	515,000.00	512,325.00		2,675.00
.113	Security services	662,000.00	660,674.04		1,325.96
.119	Seminars	50,000.00	6,000.00		44,000.00
.154	Promotion of Sports activities	29,300,000.00	29,184,911.80		115,088.20
.167	Postage stamps	20,000.00	11,336.25		8,663.75
.176	Printing and stationery	600,000.00	580,866.86		19,133.14
.178	Major International Sporting events	3,450,000.00	2,942,184.71		507,815.29
.200	National Training Centres	2,200,000.00	2,135,638.68		64,361.32
.231	Indian Ocean Islands Games 2003	8,300,000.00	8,218,225.49		81,774.51
.240	Dissemination of Information	698,000.00	498,287.60		199,712.40
.268	Sport de Masse	4,600,000.00	4,487,459.00		112,541.00
.277	National Football Teams	3,950,000.00	3,681,829.87		268,170.13
.278	Expenses related to regionalisation	2,750,000.00	2,714,334.57		35,665.43
.366	Contribution to Trust Fund for Excellence in Sports	1,000,000.00	1,000,000.00		
.399	Contribution to Mauritius Sports Council	10,000,000.00	11,200,000.00	1,200,000.00	
.500	Contribution to International Organisation(s)	650,000.00	640,887.80		9,112.20
	TOTAL - MINISTRY	119,613,000.00	118,317,784.90	1,200,000.00	2,495,215.10
	YOUTH DIVISION				
	A. Personal Emoluments				
26-102.001	Personal Emoluments	11,679,000.00	11,655,835.79		23,164.21
	B. Other Charges Recurrent				
26-102.002	Wages	10.00	0.00		10.00
.003	Travelling and transport	2,050,000.00	2,046,315.60		3,684.40
.010	Staff welfare	9,990.00	7,057.30		2,932.70
	<i>carried forward</i>	13,739,000.00	13,709,208.69		29,791.31

Detailed Statement of Expenditure of the Consolidated Fund for Financial Year 2002-2003

	Votes & Items	Total Provisions	Actual Expenditure	Over the Provisions	Under the Provisions
	26-1. MINISTRY OF YOUTH AND SPORTS - continued				
	YOUTH DIVISION - continued				
	<i>brought forward</i>	13,739,000.00	13,709,208.69		29,791.31
	B. Other Charges Recurrent - cont.				
26-102.011	Fees to Chairman and Members of Boards and Committees	50,000.00	28,500.00		21,500.00
.012	Overtime	1,600,000.00	1,599,963.64		36.36
.050	Office expenses and incidentals	80,000.00	63,162.55		16,837.45
.051	Telephone bills	635,000.00	630,023.00		4,977.00
.052	Rent	1,400,000.00	1,377,600.00		22,400.00
.053	Maintenance and running of vehicles	400,000.00	369,032.09		30,967.91
.054	Office equipment and furniture	140,000.00	123,089.76		16,910.24
.055	Maintenance of buildings, grounds, plant and equipment	500,000.00	369,309.81		130,690.19
.056	Training of staff	80,000.00	78,156.69		1,843.31
.059	Electricity charges	430,000.00	397,053.11		32,946.89
.060	Water rates	140,000.00	117,794.37		22,205.63
.061	Publications	65,000.00	58,669.20		6,330.80
.101	Uniforms	200,000.00	198,000.00		2,000.00
.113	Security services	1,065,000.00	1,046,999.46		18,000.54
.119	Seminars	30,000.00	5,645.00		24,355.00
.134	Youth exchanges	300,000.00	199,466.47		100,533.53
.147	Promotion of Youth activities	6,300,000.00	6,174,002.21		125,997.79
.167	Postage stamps	30,000.00	738.00		29,262.00
.176	Printing and stationery	225,000.00	223,622.70		1,377.30
.199	Other operating expenses	25,000.00	22,950.59		2,049.41
.399	Contribution to National Youth Council	600,000.00	600,000.00		
.500	Contribution to International Organisation(s)	400,000.00	379,878.02		20,121.98
	TOTAL - YOUTH DIVISION	28,434,000.00	27,772,865.36		661,134.64
	TOTAL - MINISTRY OF YOUTH AND SPORTS	148,047,000.00	146,090,650.26	1,200,000.00	3,156,349.74
	<i>Net amount under the Provisions</i>				1,956,349.74

05 September, 2003

J. VALAYTHEN
Accountant-General