

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 30 - LOANS</b>				
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT &amp; SHIPPING</b>				
	<b>032 - Minister of Public Infrastructure Land Transport &amp; Shipping</b>				
.001	Loan to National Transport Corporation	10			10.00
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING	10			10.00
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>				
	<b>051 - Deputy Prime Minister, Minister of Finance and Economic Development</b>				
.001	Loan to Development Bank of Mauritius Ltd	3,000,000	2,850,000.00		150,000.00
.002	Loan to Poverty Reduction Growth Facility-Heavily Indebted Poor Countries Trust Fund	10			10.00
.003	Loan to State Investment Corporation Ltd	0	0.00		
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	3,000,010	2,850,000.00		150,010.00
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES</b>				
	<b>092 - Electricity and Power</b>				
.001	Loan to CEB for Development Programme	7,000,000	2,553,750.00		4,446,250.00
	TOTAL - ELECTRICITY AND POWER	7,000,000	2,553,750.00		4,446,250.00
	<b>093 - Water Resources</b>				
.001	Loan to CWA for Development Programme	3,000,000	2,962,584.19		37,415.81
.002	Loan to CWA for Port Louis Water Supplies	7,000,000	6,835,256.00		164,744.00
.003	Loan to CWA for District Water Supplies	95,000,000	94,668,585.36		331,414.64
.004	Loan to CWA for Mare aux Vacoas Water Supplies	30,000,000	29,452,744.41		547,255.59
	TOTAL - WATER RESOURCES	135,000,000	133,919,169.96		1,080,830.04

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	TOTAL - MINISTRY OF PUBLIC UTILITIES	142,000,000	136,472,919.96		5,527,080.04

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 30 - LOANS - continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT</b>				
	<b>101 - Minister of Local Government</b>				
.001	Loan to Municipality of Quatre Bornes for Construction of New Market	10			10.00
.002	Loan to Grand Port/Savanne District Council for Construction of Market Fair cum Auction Market at Rose Belle	10			10.00
	<b>TOTAL - MINISTRY OF LOCAL GOVERNMENT</b>	<b>20</b>			<b>20.00</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY &amp; FISHERIES</b>				
	<b>111- Minister of Agro Industry &amp; Fisheries</b>				
.001	Loan to Rose Belle Sugar Estate	10			10.00
	<b>TOTAL - MINISTRY OF AGRO INDUSTRY &amp; FISHERIES</b>	<b>10</b>			<b>10.00</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING AND LANDS</b>				
	<b>191 - Minister of Housing &amp; Lands</b>				
.001	Loan to National Housing Development Company Ltd	3,000,000	1,141,169.56		1,858,830.44
	<b>TOTAL - MINISTRY OF HOUSING &amp; LANDS</b>	<b>3,000,000</b>	<b>1,141,169.56</b>		<b>1,858,830.44</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY &amp; TELECOMMUNICATIONS</b>				
	<b>201 - Minister of Information Technology &amp; Telecommunications</b>				
.001	Loan to Business Parks of Mauritius Ltd	10			10.00
	<b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY &amp; TELECOMMUNICATIONS</b>	<b>10</b>			<b>10.00</b>
	<b>TOTAL VOTE 30 - LOANS</b>	<b>148,000,060</b>	<b>140,464,089.52</b>		<b>7,535,970.48</b>

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<i>Net amount under the Provisions</i>				7,535,970.48

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE</b>				
	<b>011 - OFFICE OF THE PRESIDENT</b>				
.001	Upgrading and Refurbishment of the State House	12,138,000	11,827,762.75		310,237.25
.002	Vehicle	10			10.00
	<b>TOTAL - OFFICE OF THE PRESIDENT</b>	12,138,010	11,827,762.75		310,247.25
	<b>012 - OFFICE OF THE VICE PRESIDENT</b>				
.001	Construction of Building for the Vice President's Office and Residence	10			10.00
	<b>TOTAL - OFFICE OF THE VICE PRESIDENT</b>	10			10.00
	<b>013 - THE JUDICIARY</b>				
.001	New Supreme Court Building	10			10.00
.002	Construction/Renovation of District Courts	2,000,000	250,547.41		1,749,452.59
.003	Court House Project	10			10.00
.004	Vehicles and Equipment	10			10.00
	<b>TOTAL - THE JUDICIARY</b>	2,000,030	250,547.41		1,749,482.59
	<b>014 - NATIONAL ASSEMBLY</b>				
.001	Refurbishment of Government House	1,000,000			1,000,000.00
	<b>TOTAL - NATIONAL ASSEMBLY</b>	1,000,000			1,000,000.00
	<b>015 - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b>				
.001	Extension/Improvement of Office Building	3,000,000	603,803.98		2,396,196.02
.002	Vehicle	10			10.00
	<b>TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS</b>	3,000,010	603,803.98		2,396,206.02
	<b>016 - LOCAL GOVERNMENT SERVICE COMMISSION</b>				
.001	Vehicle	10			10.00
	<b>TOTAL- LOCAL GOVERNMENT SERVICE COMMISSION</b>	10			10.00

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>017- INDEPENDENT BROADCASTING AUTHORITY</b>				
.001	Equipment	10			10.00
	<b>TOTAL - INDEPENDENT BROADCASTING AUTHORITY</b>	10			10.00
	<b>018 - INDEPENDENT COMMISSION AGAINST CORRUPTION</b>				
.001	Vehicles, Equipment and Furniture	3,000,000	2,000,000.00		1,000,000.00
	<b>TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION</b>	3,000,000	2,000,000.00		1,000,000.00
	<b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER</b>				
	<b>021- General</b>				
	<b>Central Administration</b>				
.001	Improvements, Renewals and Minor Projects	8,000,000	7,650,527.08		349,472.92
.002	Replacement of Airconditioning System and Upgrading of Electrical Network at Emmanuel Anquetil Building	4,600,000	1,679,620.00		2,920,380.00
.003	Mauritius Oceanography Institute	4,000,000	4,000,000.00		
.004	Construction of Additional Floor/s on New Government Centre	10			10.00
.005	Renovation of Treasury Building	5,000,000			5,000,000.00
.006	Contribution to the SPDC Ltd for the Renovation of Treasury Building	1,400,000	220,764.00		1,179,236.00
.007	Contribution to the SPDC Ltd for Refurbishment and Upgrading of International Conference Centre at Grand Baie	10			10.00
.008	Vehicle	1,100,000	1,085,000.00		15,000.00
.009	Forensic Science Laboratory (Vehicles and Equipment)	8,000,000	869,356.46		7,130,643.54
	<b>TOTAL - CENTRAL ADMINISTRATION</b>	32,100,020	15,505,267.54		16,594,752.46

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - continued.</b>				
<b>Defence and Home Affairs</b>				
.101 Security Division	13,441,000	13,374,738.64		66,261.36
.102 Criminal Intelligence System	0	0.00		
.103 National Security Service (Vehicles and Equipment)	2,559,000	2,401,170.76		157,829.24
<b>TOTAL - DEFENCE AND HOME AFFAIRS</b>	<b>16,000,000</b>	<b>15,775,909.40</b>		<b>224,090.60</b>
<b>TOTAL - GENERAL</b>	<b>48,100,020</b>	<b>31,281,176.94</b>		<b>16,818,843.06</b>
<b>022 - Police</b>				
.001 Quarters and Barracks	21,900,000	21,764,230.23		135,769.77
.002 Construction/Improvement of Police Stations	34,600,000	34,234,345.53		365,654.47
.003 Construction of Regional Detention Centres	0	0.00		
.004 Improvements, Renewals and Minor Projects	11,300,000	10,931,263.70		368,736.30
.005 Vehicles, Plant, Equipment and Furniture	51,500,000	51,431,514.55		68,485.45
.006 Reorganisation of the Police Force	10			10.00
.007 Construction of New Police Headquarters	10			10.00
.008 Construction of District Headquarters	28,000,000	26,341,801.85		1,658,198.15
.009 New Police Radio System	10			10.00
.010 Street Surveillance System	10			10.00
.011 Police Training Centre	10			10.00
.012 New Passports	17,100,000	17,070,923.03		29,076.97
<b>022 - Special Mobile Force</b>				
.101 Quarters, Barracks and Minor Projects	5,800,000	5,508,740.27		291,259.73
.102 Vehicles, Equipment and Furniture	14,050,000	13,031,548.34		1,018,451.66
.103 Construction/Renovation of SMF Married Quarters	2,300,000	2,182,840.01		117,159.99
.104 Counter Disaster Equipment	8,500,000	8,437,207.00		62,793.00
.105 Upgrading of Candos Range	200,000	114,122.69		85,877.31
.106 Overhaul of "Vehicules Avant Blindés"(VAB Vehicles)	2,500,000	1,645,805.00		854,195.00
<b>022 - National Coast Guard</b>				
.201 Barracks, Stations and Minor Projects	7,600,000	7,018,267.47		581,732.53
.202 Vehicles, Launch, Equipment and Furniture	9,750,000	9,616,488.70		133,511.30
.203 Patrol Aircrafts and Hangar	10			10.00
.204 Patrol Vessels	10			10.00
.205 Coastal Surveillance System	10			10.00
.206 Construction of NCG Headquarters at Les Salines	10			10.00

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<i>carried forward</i>	215,100,090	209,329,098.37		5,770,991.63



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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - continued</b>				
<i>brought forward</i>				
<b>022 - Helicopter Unit</b>				
	215,100,090	209,329,098.37		5,770,991.63
.301 Quarters, Barracks and Minor Projects	0	0.00		
.302 Vehicles, Equipment and Furniture	900,000	686,587.65		213,412.35
.303 Purchase of Helicopters	0	0.00		
.304 Overhaul of Helicopters	17,300,000	16,845,332.44		454,667.56
<b>TOTAL - POLICE</b>	<b>233,300,090</b>	<b>226,861,018.46</b>		<b>6,439,071.54</b>
<b>023 - Printing</b>				
.001 Vehicles, Machinery and Equipment	5,000,000	1,644,775.46		3,355,224.54
.002 Improvements, Renewals and Minor Projects	1,000,000	790,017.77		209,982.23
<b>TOTAL - PRINTING</b>	<b>6,000,000</b>	<b>2,434,793.23</b>		<b>3,565,206.77</b>
<b>024 - Meteorological Services</b>				
.001 Reconstruction of Government Quarters	1,200,000			1,200,000.00
.002 Vehicles and Equipment	800,010	791,503.00		8,507.00
<b>TOTAL - METEOROLOGICAL SERVICES</b>	<b>2,000,010</b>	<b>791,503.00</b>		<b>1,208,507.00</b>
<b>025 - Government Information Service</b>				
.001 Contribution for the Development of Mauritius Broadcasting Corporation	4,600,000	4,600,000.00		
.002 Vehicles and Equipment	1,000,000	650,220.50		349,779.50
<b>TOTAL - GOVERNMENT INFORMATION SERVICE</b>	<b>5,600,000</b>	<b>5,250,220.50</b>		<b>349,779.50</b>
<b>026 - Mauritius Prisons Service</b>				
.001 Vehicles, Plant and Equipment	8,000,000	2,829,657.09		5,170,342.91
.002 Improvements/Extension and Minor Projects	18,300,000	14,987,245.28		3,312,754.72
.003 New Prisons	2,000,000			2,000,000.00
<b>TOTAL - MAURITIUS PRISONS SERVICE</b>	<b>28,300,000</b>	<b>17,816,902.37</b>		<b>10,483,097.63</b>

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - continued</b>				
	<b>027 - Scientific Research</b>				
.001	Grant to Mauritius Research Council	10,000,000	9,994,000.00		6,000.00
	<b>TOTAL - SCIENTIFIC RESEARCH</b>	<b>10,000,000</b>	<b>9,994,000.00</b>		<b>6,000.00</b>
	<b>028- Civil Service Affairs &amp; Administrative Reforms</b>				
.001	Public Sector Management Research and Development	2,300,000	242,000.00		2,058,000.00
.002	Electronic Attendance System	5,700,000	2,639.25		5,697,360.75
	<b>TOTAL - CIVIL SERVICE AFFAIRS &amp; ADMINISTRATIVE REFORMS</b>	<b>8,000,000</b>	<b>244,639.25</b>		<b>7,755,360.75</b>
	<b>029 - Rodrigues &amp; Outer Islands</b>				
	<b>Rodrigues</b>				
.001	Contribution to the Rodrigues Regional Assembly for Capital Development	274,000,000	273,999,566.13		433.87
	<b>TOTAL - RODRIGUES</b>	<b>274,000,000</b>	<b>273,999,566.13</b>		<b>433.87</b>
	<b>Outer Islands</b>				
.101	Development of Agalega Islands	7,500,000	7,480,801.00		19,199.00
.102	Rehabilitation of Airstrip at Agalega	0	0.00		
.103	Development of St. Brandon Islands	10			10.00
	<b>TOTAL - OUTER ISLANDS</b>	<b>7,500,010</b>	<b>7,480,801.00</b>		<b>19,209.00</b>
	<b>TOTAL - RODRIGUES &amp; OUTER ISLANDS</b>	<b>281,500,010</b>	<b>281,480,367.13</b>		<b>19,642.87</b>
	<b>TOTAL - PRIME MINISTER'S OFFICE</b>	<b>622,800,130</b>	<b>576,154,620.88</b>		<b>46,645,509.12</b>

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

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>					
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT &amp; SHIPPING</b>					
<b>031 - Public Infrastructure</b>					
<b>Roads</b>					
.001	Construction of Bridges	29,000,000	23,831,146.52		5,168,853.48
.002	Port Louis Ring Road (Study)	10			10.00
.003	Contribution to Road Development Authority	508,600,000	503,486,107.32		5,113,892.68
TOTAL - ROADS		537,600,010	527,317,253.84		10,282,756.16
<b>Buildings</b>					
.101	Sub-Offices and Workshop	1,000,000	994,316.61		5,683.39
.102	New Ministry of Public Infrastructure Headquarters	10			10.00
.103	New Store	10			10.00
TOTAL - BUILDINGS		1,000,020	994,316.61		5,703.39
<b>Other Public Works</b>					
.201	Vehicles, Plant and Equipment	4,300,000	4,042,010.53		257,989.47
.202	Improvements, Extensions and Minor Projects	5,700,000	4,960,286.28		739,713.72
TOTAL - OTHER PUBLIC WORKS		10,000,000	9,002,296.81		997,703.19
TOTAL - PUBLIC INFRASTRUCTURE		548,600,030	537,313,867.26		11,286,162.74
<b>032 - Land Transport</b>					
.001	Alternative Mode of Transport	5,000,000	2,496,459.76		2,503,540.24
.002	Integrated National Transport Strategy	2,000,000	1,247,070.73		752,929.27
.003	Construction of Traffic Centres	5,000,000	3,818,068.68		1,181,931.32
.004	Road Safety and Road Traffic Improvement Works	25,000,000	24,084,023.50		915,976.50
.005	Vehicles, Plant and Equipment	1,000,000	986,240.00		13,760.00
TOTAL - LAND TRANSPORT		38,000,000	32,631,862.67		5,368,137.33
<b>033 - National Transport Authority</b>					
.001	Vehicles, Plant and Equipment	2,000,000	1,992,366.73		7,633.27
.002	Improvements, Extensions and Minor Projects	1,000,000	917,734.99		82,265.01

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	TOTAL - NATIONAL TRANSPORT AUTHORITY	3,000,000	2,910,101.72		89,898.28

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

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>					
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT &amp; SHIPPING - Continued</b>					
<b>034 - Shipping</b>					
.001	Shipping Development	1,000,000	275,158.53		724,841.47
.002	Sea Training School	7,500,000	6,395,682.34		1,104,317.66
TOTAL - SHIPPING		8,500,000	6,670,840.87		1,829,159.13
TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING		598,100,030	579,526,672.52		18,573,357.48
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF TOURISM, LEISURE &amp; EXTERNAL COMMUNICATIONS</b>					
<b>041 - Tourism and Leisure</b>					
.001	Grand Baie Integrated Resort Development Project	10			10.00
.002	Maintenance and Development of Touristic and Leisure Infrastructure	4,000,000	2,040,341.06		1,959,658.94
.003	Implementation of Tourism Master Plan	500,010	396,566.57		103,443.43
.004	Study on Leisure Needs	10			10.00
.005	Improvement to Leisure Infrastructure	10			10.00
.006	Vehicles and Equipment	1,000,000	794,664.25		205,335.75
.007	Contribution to the SPDC Ltd for Grand Baie Integrated Resort Development Project	10			10.00
.008	Contribution to Tourism Fund	10			10.00
.009	Contribution to Tourism Authority	10			10.00
TOTAL - TOURISM AND LEISURE		5,500,070	3,231,571.88		2,268,498.12
<b>042 - External Communications</b>					
.001	Vehicle	10			10.00
TOTAL - EXTERNAL COMMUNICATIONS		10	0.00		10.00

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF TOURISM, LEISURE &amp; EXTERNAL COMMUNICATIONS - Continued</b>				
<b>043 - Civil Aviation</b>				
.001 New Master Plan for Airports	10			10.00
.002 Vehicles and Equipment	10			10.00
.003 Improvements, Renewals and Minor Projects	40,730,000	40,727,042.40		2,957.60
.004 Area Control/Flight Information Centre	2,270,000	2,266,444.36		3,555.64
.005 Re-structure of Mauritian Air Space	1,700,010	1,619,195.47		80,814.53
<b>TOTAL - CIVIL AVIATION</b>	<b>44,700,030</b>	<b>44,612,682.23</b>		<b>87,347.77</b>
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE &amp; EXTERNAL COMMUNICATIONS</b>	<b>50,200,110</b>	<b>47,844,254.11</b>		<b>2,355,855.89</b>
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>				
<b>051 - General</b>				
.001 Vehicles and Equipment	19,900,000	19,843,422.50		56,577.50
.002 Obligations under Government Guarantees	48,400,000	44,685,160.58		3,714,839.42
.003 Productivity Improvement Programme	19,826,000	19,070,786.53		755,213.47
.004 Reform of Parastatal Bodies	10			10.00
.005 Subsidy on Housing Loans - Mauritius Housing Company Ltd	145,600,000	145,546,000.00		54,000.00
.006 Subsidy on Loans/Grants - National Housing Development Co Ltd	246,500,000	245,728,399.00		771,601.00
.007 Subsidy on Loans - Development Bank of Mauritius Ltd	72,000,000	69,625,989.99		2,374,010.01
.008 Cyclone Reconstruction Programme	10			10.00
.009 Finance House	10			10.00
.010 Debt and Liquidity Management Improvement Project	1,000,000			1,000,000.00
.011 International Fund for Agricultural Development-Rural Diversification Programme (Project Coordination)	1,300,000	804,729.31		495,270.69
.012 Contribution to DBM Ltd - Micro Credit Guarantee Fund	10			10.00
.013 Contribution to the Trust Fund for the Social Integration of Vulnerable Groups	50,000,000	50,000,000.00		
.014 Action Plan for Poverty Alleviation Programme	2,000,000			2,000,000.00
.015 Contribution to DBM Ltd for Fishermen Guarantee Fund	10			10.00
.016 Consultancy - Medium Term Expenditure Framework	10			10.00
.017 Mauritius Revenue Authority	45,000,000	37,865,467.64		7,134,532.36

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<i>carried forward</i>	651,526,060	633,169,955.55		18,356,104.45

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE &amp; ECONOMIC DEVELOPMENT - continued</b>				
<b>051 - General - contd</b>				
<i>brought forward</i>				
	651,526,060	633,169,955.55		18,356,104.45
.018 New Customs Complex	54,507,000	53,714,443.37		792,556.63
.019 Contribution to State Investment Corporation Ltd	0	0.00		
.020 Interest Payment on Education Loans for Tertiary Sector	1,000,000			1,000,000.00
.021 Interest Payment on Loan for Small Planters in connection with Sugar Sector Reform Programme	10			10.00
.022 Contribution to National Solidarity Fund	10			10.00
.023 Contribution to State Land Development Company Ltd for the Construction of an Access Road at La Tour Koenig	30,000,000	27,526,398.59		2,473,601.41
.024 The Mauritius Post Ltd	10			10.00
.025 The Mauritius Post Ltd Staff Pension Obligation	10			10.00
.026 Development Works Corporation Staff Pension Obligation	10			10.00
.027 Training and Empowerment Programme	193,900,000	188,650,545.17		5,249,454.83
.028 Implementation of Accompanying Measures	309,000,000	309,000,000.00		
.029 Obligations following Winding up of the Development Works Corporation	205,000,000	199,555,865.27		5,444,134.73
.030 Studies and Preliminary Project Preparation	18,300,000	18,277,583.11		22,416.89
.031 Support for Technical Assistance and Training	1,000,000	26,254.84		973,745.16
.032 Decentralised Cooperation Programme for Poverty Alleviation	12,000,000	11,313,905.65		686,094.35
.033 Financial Sector Supervisory Authority Project	10			10.00
.034 One-off Contribution to Fishermen Investment Trust	15,000,000	15,000,000.00		
.035 Mauritius Revenue Authority Staff Pension Obligation	590,600,000	590,570,000.00		30,000.00
<b>TOTAL - GENERAL</b>	<b>2,081,833,120</b>	<b>2,046,804,951.55</b>		<b>35,028,168.45</b>
<b>052 - Equity Participation</b>				
.001 Airports of Mauritius Co Ltd	10			10.00
.002 Airport of Rodrigues Ltd	6,055,010	6,054,700.00		310.00
.003 Preferential Trade Area Re-insurance Company (ZEP-RE)	10			10.00
.004 Business Parks of Mauritius Ltd	150,350,000	150,331,350.00		18,650.00
.005 Mauritius Post and Cooperative Bank Ltd	10			10.00
.006 Multi Carrier (Mauritius) Ltd	10			10.00
.007 African Re-insurance Company (Africa-Re)	10			10.00
.008 State Land Development Company Ltd	225,000,010	225,000,000.00		10.00
.009 The Mauritius Post Ltd	10			10.00
.010 Enterprise Mauritius	10			10.00
<i>carried forward</i>	381,405,090	381,386,050.00		19,040.00



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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE &amp; ECONOMIC DEVELOPMENT -continued</b>				
	<b>052 - Equity Participation - continued</b>				
	<i>brought forward</i>	381,405,090	381,386,050.00		19,040.00
.011	Development Bank of Mauritius Ltd	10			10.00
.012	Les Pailles International Conference Centre Ltd	10			10.00
.014	Discover Mauritius Limited	500,000	500,000.00		
.015	Events Mauritius Limited	1,800,000	1,800,000.00		
.016	Tourist Village Ltd	75,000,000	75,000,000.00		
	<b>TOTAL - EQUITY PARTICIPATION</b>	<b>458,705,110</b>	<b>458,686,050.00</b>		<b>19,060.00</b>
	<b>053 - International Financial Organisations</b>				
.001	Subscription to International Monetary Fund	100,000	1,660.10		98,339.90
.002	Subscription to International Bank for Reconstruction and Development	10			10.00
.003	Subscription to International Development Association	10			10.00
.004	Subscription to African Development Bank	7,174,000	7,173,432.26		567.74
.005	Subscription to Fonds de Solidarité Africain	10			10.00
.006	Subscription to International Finance Corporation	10			10.00
.007	Subscription to Multilateral Investment Guarantee Agency	10			10.00
.008	Subscription to Eastern and Southern African Trade and Development Bank (PTA Bank)	10			10.00
.009	Subscription to Afreximbank	10			10.00
	<b>TOTAL- INTERNATIONAL FINANCIAL ORGANISATIONS</b>	<b>7,274,070</b>	<b>7,175,092.36</b>		<b>98,977.64</b>
	<b>054 - Central Statistics Office</b>				
.001	Population Census	10			10.00
.002	Household Budget Survey	15,000,000	13,623,481.36		1,376,518.64
.003	Census of Economic Activities	3,000,000	1,227,106.12		1,772,893.88
.004	Agricultural Cost of Production Survey	300,000	248,956.93		51,043.07
	<b>TOTAL - CENTRAL STATISTICS OFFICE</b>	<b>18,300,010</b>	<b>15,099,544.41</b>		<b>3,200,465.59</b>
	<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>2,566,112,310</b>	<b>2,527,765,638.32</b>		<b>38,346,671.68</b>

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

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>					
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF FOREIGN AFFAIRS, INTERNATIONAL TRADE &amp; COOPERATION</b>					
<b>061 - Foreign Affairs</b>					
.001	Offices and Residences for Overseas Missions	11,900,000	4,840,426.59		7,059,573.41
.002	Vehicles and Equipment	8,100,000	7,935,038.89		164,961.11
TOTAL - FOREIGN AFFAIRS		20,000,000	12,775,465.48		7,224,534.52
<b>062 - INTERNATIONAL TRADE</b>					
.001	Studies on International Trade Issues	10			10.00
TOTAL - INTERNATIONAL TRADE		10			10.00
<b>063 - Cooperation</b>					
.001	Regional Development Programme	10			10.00
TOTAL - COOPERATION		10			10.00
TOTAL - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION		20,000,020	12,775,465.48		7,224,554.52
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ENVIRONMENT &amp; NATIONAL DEVELOPMENT UNIT</b>					
<b>071 - Environment</b>					
.001	Environment Management, Protection and Conservation	132,000,000	131,813,004.96		186,995.04
.002	Vehicles, Equipment and Furniture	3,000,000	2,962,234.45		37,765.55
TOTAL - ENVIRONMENT		135,000,000	134,775,239.41		224,760.59

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ENVIRONMENT &amp; NATIONAL DEVELOPMENT UNIT - continued</b>				
	<b>072 - National Development Unit</b>				
.001	National Development Unit Projects	295,135,000	291,485,424.48		3,649,575.52
.002	Citizens Advice Bureaux (Extension/Improvement Works)	2,700,000	1,733,292.70		966,707.30
.003	Vehicles, Equipment and Furniture	2,000,000	1,351,313.06		648,686.94
.004	National Land Drainage Programme	120,100,000	120,072,286.73		27,713.27
.005	Multi-Purpose Complex at Plaine des Papayes	3,300,000	3,217,741.22		82,258.78
.006	Market Fair cum Auction Market and Traffic Centre at Rose Belle	4,865,010	4,864,148.31		861.69
	<b>TOTAL - NATIONAL DEVELOPMENT UNIT</b>	<b>428,100,010</b>	<b>422,724,206.50</b>		<b>5,375,803.50</b>
	<b>TOTAL - MINISTRY OF ENVIRONMENT &amp; NATIONAL DEVELOPMENT UNIT</b>	<b>563,100,010</b>	<b>557,499,445.91</b>		<b>5,600,564.09</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION &amp; HUMAN RESOURCES</b>				
	<b>081 - General</b>				
.001	Conservatoire de Musique	2,000,000	2,000,000.00		
.002	Rajiv Gandhi Science Centre	2,000,000	1,827,504.13		172,495.87
.003	Extension and Equipment - Mauritius Examinations Syndicate	1,000,000	804,289.75		195,710.25
.004	Contribution for Renovation of Private Primary Schools	4,000,000	4,000,000.00		
.005	Improvements, Renewals and Minor Projects	25,300,000	25,008,539.85		291,460.15
.006	Vehicles, Equipment and Furniture	2,000,000	1,803,145.15		196,854.85
.007	Grant to Technical School Management Trust Fund	4,000,000	3,862,795.82		137,204.18
.008	Rabindranath Tagore Institute	11,200,000	8,113,929.06		3,086,070.94
.009	World Hindi Secretariat	10			10.00
.010	Zones D'Education Prioritaires (ZEP Schools)	3,300,000	3,229,120.11		70,879.89
.011	Construction/Upgrading of Toilets in State Schools and Primary Aided Schools	14,100,000	14,033,647.56		66,352.44
.012	National Trade Certificate (NTC) Foundation Course	3,000,000	1,493,888.10		1,506,111.90
	<b>TOTAL - GENERAL</b>	<b>71,900,010</b>	<b>66,176,859.53</b>		<b>5,723,150.47</b>

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION &amp; HUMAN RESOURCES - continued</b>				
	<b>082 - Pre-Primary Education Sector</b>				
.001	Pre-School Trust Fund/Construction and Improvement of Pre-Primary Schools	6,000,000	5,656,151.98		343,848.02
.002	Equipment and Furniture/Pre-School Trust Fund	1,000,000	999,881.50		118.50
	<b>TOTAL - PRE-PRIMARY EDUCATION SECTOR</b>	<b>7,000,000</b>	<b>6,656,033.48</b>		<b>343,966.52</b>
	<b>083 - Primary Education Sector</b>				
.001	Construction/Improvement of Primary Schools	59,100,000	59,086,587.05		13,412.95
.002	School IT Project	50,000,000	46,740,163.52		3,259,836.48
.003	Equipment and Furniture	12,000,000	11,574,456.93		425,543.07
	<b>TOTAL - PRIMARY EDUCATION SECTOR</b>	<b>121,100,000</b>	<b>117,401,207.50</b>		<b>3,698,792.50</b>
	<b>084 - Secondary Education Sector</b>				
.001	Construction/Conversion/Extension of Secondary Schools	323,500,000	323,498,139.90		1,860.10
.002	Improvement of State Secondary Schools	30,600,000	30,502,238.35		97,761.65
.003	Equipment and Furniture	38,400,000	36,989,459.18		1,410,540.82
	<b>TOTAL- SECONDARY EDUCATION SECTOR</b>	<b>392,500,000</b>	<b>390,989,837.43</b>		<b>1,510,162.57</b>
	<b>085 - Tertiary Education Sector</b>				
.001	Support for Tertiary Education Sector	22,100,000	22,050,416.70		49,583.30
	<b>TOTAL - TERTIARY EDUCATION SECTOR</b>	<b>22,100,000</b>	<b>22,050,416.70</b>		<b>49,583.30</b>

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION &amp; HUMAN RESOURCES - continued</b>				
	<b>086 - Human Resources</b>				
.001	Contribution to Industrial and Vocational Training Board	175,000,000	175,000,000.00		
.002	Vehicles and Equipment	10			10.00
.003	Training Programme	5,000,010	4,811,489.48		188,520.52
.004	Contribution to Mauritius Qualifications Authority	2,000,000	1,469,754.27		530,245.73
.005	Contribution to Human Resource Development Council	2,000,000	2,000,000.00		
	<b>TOTAL - HUMAN RESOURCES</b>	<b>184,000,020</b>	<b>183,281,243.75</b>		<b>718,776.25</b>
	<b>087- Productivity</b>				
.001	National Productivity and Competitiveness Improvement Programme	5,000,000	3,326,341.88		1,673,658.12
	<b>TOTAL - PRODUCTIVITY</b>	<b>5,000,000</b>	<b>3,326,341.88</b>		<b>1,673,658.12</b>
	<b>TOTAL - MINISTRY OF EDUCATION &amp; HUMAN RESOURCES</b>	<b>803,600,030</b>	<b>789,881,940.27</b>		<b>13,718,089.73</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES</b>				
	<b>091 - General</b>				
.001	Renewable Energy Project/Power Sector Reform	3,000,000	1,780,882.00		1,219,118.00
.002	Utilities Reform	0	0.00		
.003	Electricity Supply in respect of Government Projects	8,000,000	4,491,105.50		3,508,894.50
.004	Grant to CEB in respect of Electricity Supply for Hardship Cases	3,000,000	3,000,000.00		
.005	Grant to CWA for Water Supply for Integrated Infrastructure Development Programme at Vallée Pitot	13,000,000	12,070,465.18		929,534.82
.006	Vehicle	10			10.00
	<b>TOTAL - GENERAL</b>	<b>27,000,010</b>	<b>21,342,452.68</b>		<b>5,657,557.32</b>

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES - continued</b>				
	<b>092 - Energy Services Division</b>				
.001	Vehicles and Equipment	10			10.00
.002	Building	2,000,000	1,240,111.29		759,888.71
	<b>TOTAL - ENERGY SERVICES DIVISION</b>	<b>2,000,010</b>	<b>1,240,111.29</b>		<b>759,898.71</b>
	<b>093 - Water Resources</b>				
.001	Water Resources Assessment and Development	5,400,000	3,543,149.91		1,856,850.09
.002	Maintenance of Dam Structures	6,800,000	6,757,422.72		42,577.28
.003	Bagatelle Dam (Study)	2,500,000	1,361,821.44		1,138,178.56
.004	Rehabilitation of Feeder Canals	5,300,000	5,283,626.77		16,373.23
.005	Midlands Dam	1,200,000	729,605.02		470,394.98
.006	Vehicles and Equipment	500,000	145,569.50		354,430.50
.007	Land Drainage and Flood Control (Study)	10			10.00
.008	Contribution for the Construction of a Service Reservoir	10			10.00
	<b>TOTAL - WATER RESOURCES</b>	<b>21,700,020</b>	<b>17,821,195.36</b>		<b>3,878,824.64</b>
	<b>094 - Waste Water</b>				
.001	Improvement and Refurbishment of Wastewater System	14,100,000	13,930,246.31		169,753.69
.002	Plaine Wilhems Sewerage - Stage II	496,000,000	494,660,977.68		1,339,022.32
.003	House Service Connection	10,000,000	9,993,600.00		6,400.00
.004	St. Martin Treatment Works	87,900,000	87,900,000.00		
.005	Grand Baie Sewerage Project	35,000,000	31,037,631.17		3,962,368.83
.006	Infrastructure Rehabilitation in CHA Estates	126,200,000	126,166,442.09		33,557.91
.007	Treatment of Effluents for Industrial Estates	10			10.00
.008	Construction of Building	10			10.00
.009	Baie du Tombeau Sewerage Project	15,900,000	14,966,115.60		933,884.40
.010	Environmental Sewerage and Sanitation Project	539,000,000	538,945,532.43		54,467.57
.011	Rural Areas Sewerage Project	10			10.00
.012	Extension of Sewerage Network at La Tour Koenig	13,300,000	13,014,953.79		285,046.21
	<b>TOTAL - WASTE WATER</b>	<b>1,337,400,030</b>	<b>1,330,615,499.07</b>		<b>6,784,530.93</b>
	<b>TOTAL - MINISTRY OF PUBLIC UTILITIES</b>	<b>1,388,100,070</b>	<b>1,371,019,258.40</b>		<b>17,080,811.60</b>

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

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>					
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT</b>					
<b>101 - General</b>					
.001	Grant to Local Authorities for Capital Development	262,000,000	261,925,045.97		74,954.03
.002	Vehicles and Equipment	200,000	159,584.75		40,415.25
.003	Implementation of Solid Waste Disposal Strategy	118,400,000	118,352,738.00		47,262.00
.004	Grant to Beach Authority	9,800,000	9,799,733.40		266.60
TOTAL - GENERAL		390,400,000	390,237,102.12		162,897.88
<b>102 - Fire Services</b>					
.001	Vehicles and Equipment	46,700,000	46,356,239.54		343,760.46
.002	New Fire Stations	7,200,000	7,193,663.07		6,336.93
.003	Installation of Fire Hydrants	1,300,000	326,003.21		973,996.79
.004	Improvements, Renewals and Minor Projects	1,000,000			1,000,000.00
TOTAL - FIRE SERVICES		56,200,000	53,875,905.82		2,324,094.18
TOTAL - MINISTRY OF LOCAL GOVERNMENT		446,600,000	444,113,007.94		2,486,992.06
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY &amp; FISHERIES</b>					
<b>111- Administration and General</b>					
.001	Office Buildings and Quarters	2,200,000	1,553,223.81		646,776.19
.002	Vehicles, Machinery and Equipment	2,350,000	2,200,794.76		149,205.24
.003	Improvements to S.S.R. Botanical Garden	3,000,000	2,338,582.10		661,417.90
.004	Agricultural Technology Diffusion Scheme	2,700,000	2,678,219.70		21,780.30
.005	Agricultural House	10			10.00
.006	Improvements, Extensions and Minor Projects	2,500,000	767,007.25		1,732,992.75
.007	Nature Walk	2,000,000	1,969,798.94		30,201.06
.008	National Biotechnology Laboratory	150,000			150,000.00
.009	Agricultural Information Management System	2,000,000	1,869,224.80		130,775.20
.010	Control of Stray Dogs	10			10.00
TOTAL - ADMINISTRATION AND GENERAL		16,900,020	13,376,851.36		3,523,168.64

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

Votes and Items		Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>					
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY &amp; FISHERIES - continued</b>					
<b>112 - Crop Development</b>					
.001	Northern Plains Irrigation Project - Stage II	35,400,000	35,396,048.20		3,951.80
.002	Northern Plains Drip Irrigation Project	41,522,000	41,521,670.33		329.67
.003	Small Scale Irrigation Projects	0	0.00		
.004	Improvement/Maintenance of Irrigation System	5,000,000	2,157,181.93		2,842,818.07
.005	Victoria Irrigation Project	10			10.00
.006	Rehabilitation of Massylia/Bathurst Canals	10			10.00
.007	Fruit Fly Control Programme	10			10.00
.008	National Derocking Scheme	5,400,000	5,400,000.00		
TOTAL - CROP DEVELOPMENT		87,322,030	84,474,900.46		2,847,129.54
<b>113 - Crop Research</b>					
.001	Soil and Foliar Diagnosis Laboratory	2,000,000	1,533,461.80		466,538.20
.002	Remote Sensing Centre	200,000			200,000.00
.003	Grant to Food and Agricultural Research Council	2,000,000	2,000,000.00		
TOTAL - CROP RESEARCH		4,200,000	3,533,461.80		666,538.20
<b>114 - Livestock Development</b>					
.001	Modernisation of Central Slaughter House	5,000,000	5,000,000.00		
.002	Quarantine Station at Richelieu	2,750,000	943,561.76		1,806,438.24
TOTAL - LIVESTOCK DEVELOPMENT		7,750,000	5,943,561.76		1,806,438.24
<b>115 - Food Technology</b>					
.001	Food Laboratory	30,328,000	27,378,398.51		2,949,601.49
.002	Accreditation of Laboratories	10			10.00
TOTAL - FOOD TECHNOLOGY		30,328,010	27,378,398.51		2,949,611.49



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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY &amp; FISHERIES - continued</b>				
	<b>116 - Non-Sugar Sector Strategic Plan</b>				
.001	Research and Development	8,000,000	7,981,783.55		18,216.45
.002	Crop Pest and Disease Surveillance System	2,000,000			2,000,000.00
	<b>TOTAL - NON-SUGAR SECTOR STRATEGIC PLAN</b>	<b>10,000,000</b>	<b>7,981,783.55</b>		<b>2,018,216.45</b>
	<b>117 - Forestry Development</b>				
.001	Vehicles and Equipment	2,500,000	2,446,105.00		53,895.00
.002	Reafforestation	1,212,000	1,208,200.50		3,799.50
.003	Propagation of Endangered Species and Medicinal Plants	1,000,000	508,124.20		491,875.80
	<b>TOTAL - FORESTRY DEVELOPMENT</b>	<b>4,712,000</b>	<b>4,162,429.70</b>		<b>549,570.30</b>
	<b>118 - National Parks and Conservation Services</b>				
.001	National Parks and Conservation Centre	1,000,000	7,000.00		993,000.00
	<b>TOTAL - NATIONAL PARKS AND CONSERVATION SERVICES</b>	<b>1,000,000</b>	<b>7,000.00</b>		<b>993,000.00</b>
	<b>119 - Fisheries</b>				
.001	Fisheries Development	7,788,000	7,787,830.90		169.10
.002	Marine Parks and Conservation Project	0	0.00		
.003	Demarcation of Swimming Zones in the Lagoon	10			10.00
.004	Construction/Upgrading of Fisheries Posts	2,000,000	1,428,500.78		571,499.22
.005	Construction/Extension of Building at Albion Fisheries Research Centre	10			10.00
.006	Construction of a Fisheries Training and Extension Centre	10			10.00
	<b>TOTAL - FISHERIES</b>	<b>9,788,030</b>	<b>9,216,331.68</b>		<b>571,698.32</b>
	<b>TOTAL - MINISTRY OF AGRO INDUSTRY &amp; FISHERIES</b>	<b>172,000,090</b>	<b>156,074,718.82</b>		<b>15,925,371.18</b>

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE &amp; REFORM INSTITUTIONS</b>				
<b>121 - General</b>				
.001 Recreation Centre for Old and Disabled Persons	1,500,000	793,892.00		706,108.00
.002 Grant to Organisations of Disabled	1,500,000	1,414,564.00		85,436.00
.003 Vehicles and Equipment	1,000,000	731,058.55		268,941.45
.004 Rehabilitation of Bois Savon Residence	200,000	13,100.00		186,900.00
.005 Improvements, Extensions and Minor Projects	1,000,000	913,410.17		86,589.83
.006 Grant to S.I.L.W.F - Infrastructure and Equipment for Community and Socio-Cultural Organisations	3,500,000	3,500,000.00		
.007 Social Welfare Centres - Infrastructure, Equipment and Furniture	3,000,000	2,704,271.25		295,728.75
.008 Grant to National Agency for the Treatment and Rehabilitation of Substance Abusers	1,000,000	837,192.74		162,807.26
.009 Construction of a New Disability Centre	8,000,000	4,963,283.75		3,036,716.25
<b>TOTAL - GENERAL</b>	<b>20,700,000</b>	<b>15,870,772.46</b>		<b>4,829,227.54</b>
<b>122 - Reform Institutions</b>				
.001 Youth Rehabilitation Complex	4,000,000	2,665,974.22		1,334,025.78
.002 Probation Hostel for Boys	1,000,000	764,671.21		235,328.79
<b>TOTAL - REFORM INSTITUTIONS</b>	<b>5,000,000</b>	<b>3,430,645.43</b>		<b>1,569,354.57</b>
<b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE &amp; REFORM INSTITUTIONS</b>	<b>25,700,000</b>	<b>19,301,417.89</b>		<b>6,398,582.11</b>
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE &amp; CONSUMER PROTECTION</b>				
<b>131 - Women's Rights, Child Development, Family Welfare &amp; Consumer Protection</b>				
.001 Women's Centres - Infrastructure and Equipment	3,325,000	794,552.50		2,530,447.50
.002 Vehicles and Equipment	700,000	355,785.54		344,214.46
.003 Women Entrepreneurship Development Project	8,975,000	8,973,453.04		1,546.96
.004 Child Protection and Development	5,000,000	4,588,206.28		411,793.72
.005 Early Childhood Development	10			10.00
.006 Community and Micro Enterprise Development Programme	10			10.00
<b>TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE &amp; CONSUMER PROTECTION</b>	<b>18,000,020</b>	<b>14,711,997.36</b>		<b>3,288,022.64</b>

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF LABOUR, INDUSTRIAL RELATIONS &amp; EMPLOYMENT</b>				
	<b>141 - Labour and Industrial Relations</b>				
.001	Construction of Labour Offices/Employment Information Centres	100,000	80,879.50		19,120.50
.002	Grant to Trade Union Trust Fund (Workers Centre)	10			10.00
.003	Vehicles and Equipment	10			10.00
.004	Setting up of an Industrial Hygiene Laboratory	1,500,000			1,500,000.00
.005	Electrical and Associated Works - Computerisation Project	10			10.00
.006	Santé au Travail	500,000			500,000.00
	<b>TOTAL - LABOUR AND INDUSTRIAL RELATIONS</b>	<b>2,100,030</b>	<b>80,879.50</b>		<b>2,019,150.50</b>
	<b>142 - Employment</b>				
.001	Vehicles, Plant and Equipment	1,000,000	914,291.45		85,708.55
.002	Training of Unemployed in the EPZ Sector	10			10.00
	<b>TOTAL - EMPLOYMENT</b>	<b>1,000,010</b>	<b>914,291.45</b>		<b>85,718.55</b>
	<b>TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS &amp; EMPLOYMENT</b>	<b>3,100,040</b>	<b>995,170.95</b>		<b>2,104,869.05</b>
	<b>SERVICES UNDER THE CONTROL OF THE ATTORNEY-GENERAL, MINISTER OF JUSTICE &amp; HUMAN RIGHTS</b>				
	<b>151 - Attorney-General's Office</b>				
.001	Ministry of Justice Building	10			10.00
.002	Refurbishment Works - Human Rights Division	1,100,000	1,064,451.06		35,548.94
	<b>TOTAL - ATTORNEY-GENERAL'S OFFICE,</b>				

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	MINISTRY OF JUSTICE & HUMAN RIGHTS	1,100,010	1,064,451.06		35,558.94

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE</b>				
<b>161 - Health</b>				
.001 Improvements, Renewals and Minor Projects	11,000,000	10,779,440.25		220,559.75
.002 Buildings	8,000,000	2,950,735.52		5,049,264.48
.003 Vehicles	14,000,000	11,846,318.05		2,153,681.95
.004 Equipment	44,750,000	44,725,020.03		24,979.97
.005 Health Centres	5,000,000	2,671,638.88		2,328,361.12
.006 Jawaharlal Nehru Hospital	14,000,000	8,538,022.26		5,461,977.74
.007 Upgrading of Sir Seewoosagur Ramgoolam National Hospital	8,000,000	3,317,304.85		4,682,695.15
.008 Grant to National Trust Fund for Community Health Development	10			10.00
.009 Upgrading and Extension to Dr. Jeetoo Hospital/New Dr Jeetoo Hospital	16,000,000	9,282,085.77		6,717,914.23
.010 Upgrading of Flacq Hospital	900,000	884,012.16		15,987.84
.011 Grant to Trust Fund for Specialised Medical Care	1,000,000			1,000,000.00
.012 Upgrading of Victoria Hospital/New Central Outpatient Department	16,000,000	12,594,046.48		3,405,953.52
.013 Upgrading of Brown Sequard Hospital	5,400,000	5,388,660.61		11,339.39
.014 Grant to Mauritius Institute of Health	500,000	500,000.00		
.015 Souillac District Hospital	4,500,000	1,588,864.69		2,911,135.31
.016 National Non-Communicable Diseases Institute	1,000,000			1,000,000.00
.017 Acquisition of High-Tech Equipment	32,000,000	24,610,194.86		7,389,805.14
.018 New Psychiatric Hospital	18,000,000	17,811,421.70		188,578.30
.019 Computerisation of Health Sector	8,000,000	4,814,923.06		3,185,076.94
.020 Studies and Consultancy - Health Sector Reform	0	0.00		
<b>TOTAL - HEALTH</b>	208,050,010	162,302,689.17		45,747,320.83
<b>162 - Quality of Life</b>				
.001 Improvement to Quality of Life	500,000			500,000.00
<b>TOTAL - QUALITY OF LIFE</b>	500,000			500,000.00
<b>TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	208,550,010	162,302,689.17		46,247,320.83

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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INDUSTRY, SMALL &amp; MEDIUM ENTERPRISES, COMMERCE &amp; COOPERATIVES</b>				
<b>171 - General</b>				
.001 Mauritius Standards Bureau	14,000,000	14,000,000.00		
.002 National Quality/Management Systems Certification Scheme	2,800,000	2,800,000.00		
.003 Grant to Mauritius Film Development Corporation (Equipment)	10			10.00
.004 Film Production Scheme	10			10.00
.005 Vehicles and Equipment	10			10.00
.006 Technology Development and Diffusion Scheme	1,700,010	1,680,500.00		19,510.00
.007 Promotion of Accreditation	10			10.00
.008 Entrepreneurs Empowerment Scheme	10			10.00
.009 Small Enterprises and Handicraft Development Authority (SEHDA)	10,200,000	6,973,840.00		3,226,160.00
.010 Contribution to Enterprise Mauritius	10			10.00
<b>TOTAL - GENERAL</b>	<b>28,700,070</b>	<b>25,454,340.00</b>		<b>3,245,730.00</b>
<b>172 - Commerce</b>				
.001 Legal Metrology Division	2,000,000	1,224,815.54		775,184.46
.002 Vehicles and Equipment	10			10.00
<b>TOTAL - COMMERCE</b>	<b>2,000,010</b>	<b>1,224,815.54</b>		<b>775,194.46</b>
<b>173 - Cooperatives</b>				
.001 Consolidation and Development of the Cooperative Sector	3,000,000	2,388,450.04		611,549.96
.002 Relocation of Pig Breeding Activities	10			10.00
.003 Atelier de Decoupé Project	10			10.00
.004 Piggery Remedial Projects	10			10.00
.005 Improvements, Renewals and Minor Projects	1,000,000	401,857.08		598,142.92
<b>TOTAL - COOPERATIVES</b>	<b>4,000,030</b>	<b>2,790,307.12</b>		<b>1,209,722.88</b>
<b>TOTAL - MINISTRY OF INDUSTRY, SMALL &amp; MEDIUM ENTERPRISES, COMMERCE &amp; COOPERATIVES</b>	<b>34,700,110</b>	<b>29,469,462.66</b>		<b>5,230,647.34</b>

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE</b>				
	<b>181 - Arts and Culture</b>				
.001	Cultural Centres	7,400,000	255,600.00		7,144,400.00
.002	Construction/Improvement/Rehabilitation of Museums	2,300,000	2,300,000.00		
.003	Development of Aapravasi Ghat	8,100,000	8,100,000.00		
.004	SSR Memorial Centre for Culture	100,000	65,000.00		35,000.00
.005	Cultural and Recreational Centre at Pointe Canon	100,000	82,592.41		17,407.59
.006	Vehicles and Equipment	1,000,000	936,107.21		63,892.79
.007	Improvement to Serge Constantin Theatre Hall	1,000,000	486,910.30		513,089.70
.008	Improvements, Renewals and Minor Projects	1,000,000	780,648.13		219,351.87
.009	Batterie de L'Harmonie	10			10.00
.010	Culture House	1,000,000	635,271.42		364,728.58
.011	Railway Museum	10			10.00
.012	New Natural History Museum	10			10.00
.013	Rehabilitation of the Millennium Monument Site	1,000,000	28,405.00		971,595.00
.014	Le Morne Heritage Site	2,000,000	1,988,899.75		11,100.25
.015	Centre de Formation Artistique	1,000,000	683,679.02		316,320.98
.016	Contribution to Grand Bassin Project	10			10.00
.017	Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	57,000,000	57,000,000.00		
	<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>83,000,040</b>	<b>73,343,113.24</b>		<b>9,656,926.76</b>
	<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING &amp; LANDS</b>				
	<b>191 - Housing and Lands</b>				
.001	Housing Rehabilitation and Site Infrastructure	82,700,000	77,118,484.89		5,581,515.11
.002	Very Low Cost Housing Project - Site Infrastructure	47,900,000	47,879,361.52		20,638.48
.003	Acquisition of Immovable Property	153,700,000	153,687,878.25		12,121.75
.004	Vehicles and Equipment	5,700,000	1,953,499.10		3,746,500.90
.005	Land Administration Management System	8,000,000	5,991,973.72		2,008,026.28
	<b>TOTAL - MINISTRY OF HOUSING &amp; LANDS</b>	<b>298,000,000</b>	<b>286,631,197.48</b>		<b>11,368,802.52</b>

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

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



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

Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
<b>VOTE 31 - PROJECT EXPENDITURE -continued</b>				
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY &amp; TELECOMMUNICATIONS</b>				
<b>201 - Information Technology &amp; Telecommunications</b>				
.001 E-Government Projects	84,600,000	84,538,067.94		61,932.06
.002 National Identity Cards	10			10.00
.003 Contribution to National Computer Board for the Government On-line Centre Project	10,800,000	10,729,371.44		70,628.56
.004 Vehicles, Machinery and Equipment	10			10.00
.005 School IT Project	10			10.00
TOTAL - MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS	95,400,030	95,267,439.38		132,590.62
<b>SERVICES UNDER THE CONTROL OF THE MINISTER OF YOUTH &amp; SPORTS</b>				
<b>211 - Youth and Sports</b>				
.001 Improvements, Renewals and Minor Projects	2,300,000	2,273,064.93		26,935.07
.002 Vehicles and Equipment	3,000,000	2,451,707.47		548,292.53
.003 Construction of Sports Complexes	4,000,000	2,347,691.75		1,652,308.25
.004 Youth and Sports Headquarters	10			10.00
.005 Stadium and Sports Complex - Solitude	10			10.00
.006 Construction of Swimming Pools	4,000,000	459,072.87		3,540,927.13
.007 Upgrading of Stadia	8,030,000	7,592,018.46		437,981.54
.008 Construction of Youth Centres	4,000,000	2,893,146.33		1,106,853.67
.009 Video Cameras and other Equipment at Stadia	1,000,000	1,000,000.00		
.010 Multi-Sports Complex	4,000,000	3,711,391.00		288,609.00
.011 Weightlifting and Boxing Gymnasia	1,670,010	1,662,306.03		7,703.97
TOTAL - MINISTRY OF YOUTH & SPORTS	32,000,030	24,390,398.84		7,609,631.16
<b>TOTAL VOTE 31 - PROJECT EXPENDITURE</b>	<b>8,051,301,170</b>	<b>7,784,814,474.82</b>		<b>266,486,695.18</b>

*Net amount under the Provisions*

**266,486,695.18**

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

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	<p style="text-align: center;"><b>VOTE 32 - RESERVE</b></p> <p style="text-align: center;"><b>SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE &amp; ECONOMIC DEVELOPMENT</b></p> <p style="text-align: center;"><b>031 - Reserve</b></p>				
.001	Reserve	698,770			698,770.00
	<p style="text-align: center;">TOTAL VOTE 32 - RESERVE</p> <p style="text-align: center;"><i>Net amount under the Provisions</i></p>	698,770			698,770.00
					698,770.00

23 October, 2007

**J. VALAYTHEN**

Accountant-General