

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 30 - LOANS				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE & ECONOMIC DEVELOPMENT				
	051 - Deputy Prime Minister, Minister of Finance and Economic Development				
.001	Loan to Development Bank of Mauritius Ltd	195,600,010	195,600,000.00		10.00
.002	Loan - Infrastructure Development at Riche Terre	5,683,000	0.00		5,683,000.00
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	201,283,010	195,600,000.00		5,683,010.00
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES				
	092 - Electricity and Power				
.001	Loan to CEB for Development Programme	20,000,000	5,295,630.00		14,704,370.00
	TOTAL - ELECTRICITY AND POWER	20,000,000	5,295,630.00		14,704,370.00
	093 - Water Resources				
.001	Loan to CWA for Development Programme	7,000,000	3,162,937.05		3,837,062.95
.002	Loan to CWA for Port Louis Water Supplies	14,500,000	8,235,407.25		6,264,592.75
.003	Loan to CWA for District Water Supplies	39,800,000	39,674,233.91		125,766.09
.004	Loan to CWA for Mare aux Vacoas Water Supplies	15,569,000	12,455,060.95		3,113,939.05
	TOTAL - WATER RESOURCES	76,869,000	63,527,639.16		13,341,360.84
	TOTAL- MINISTRY OF PUBLIC UTILITIES	96,869,000	68,823,269.16		28,045,730.84
	SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING & LANDS				
	191 - Minister of Housing & Lands				
.001	Loan to National Housing Development Company Ltd	1,673,010	1,625,984.61		47,025.39
	TOTAL - MINISTRY OF HOUSING & LANDS	1,673,010	1,625,984.61		47,025.39

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	VOTE 30 - LOANS - continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	201 - Minister of Information Technology & Telecommunications				
.001	Loan to Business Parks of Mauritius Ltd	10	0.00		10.00
	TOTAL - MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS	10	0.00		10.00
	TOTAL VOTE 30 - LOANS	299,825,030	266,049,253.77		33,775,776.23
	<i>Net amount under the Provisions</i>				33,775,776.23
	VOTE 31 - PROJECT EXPENDITURE				
	011 - OFFICE OF THE PRESIDENT				
.001	Upgrading and Refurbishment of the State House	8,300,000	6,689,011.15		1,610,988.85
	TOTAL - OFFICE OF THE PRESIDENT	8,300,000	6,689,011.15		1,610,988.85
	013 - THE JUDICIARY				
.001	Construction/Renovation of District Courts	12,500,000	4,534,252.64		7,965,747.36
	TOTAL - THE JUDICIARY	12,500,000	4,534,252.64		7,965,747.36
	014 - NATIONAL ASSEMBLY				
.001	Refurbishment of Government House	5,000,000	2,165,331.28		2,834,668.72
	TOTAL - NATIONAL ASSEMBLY	5,000,000	2,165,331.28		2,834,668.72
	015 - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS				
.001	Extension/Improvement of Office Building	3,000,000	3,000,000.00		
	TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	3,000,000	3,000,000.00		

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	018 - INDEPENDENT COMMISSION AGAINST CORRUPTION				
.001	Vehicles, Equipment and Furniture	17,500,000	17,500,000.00		
	TOTAL - INDEPENDENT COMMISSION AGAINST CORRUPTION	17,500,000	17,500,000.00		
	SERVICES UNDER THE CONTROL OF THE PRIME MINISTER				
	021 - General				
	Central Administration				
.001	Improvements, Renewals and Minor Projects	10,987,250	7,669,341.49		3,317,908.51
.002	Replacement of Airconditioning System and Upgrading of Electrical Network at Emmanuel Anquetil Building	10,000,000	58,650.00		9,941,350.00
.003	Mauritius Oceanography Institute	5,000,000	5,000,000.00		
.006	Contribution to the SPDC Ltd for Refurbishment and Upgrading of International Conference Centre at Grand Baie	10,000,000	1,995,313.30		8,004,686.70
.008	Forensic Science Laboratory (Vehicles and Equipment)	8,000,000	3,441,132.25		4,558,867.75
	TOTAL - CENTRAL ADMINISTRATION	43,987,250	18,164,437.04		25,822,812.96
	Defence and Home Affairs				
.101	Security Division	21,900,000	13,582,449.00		8,317,551.00
.102	Criminal Intelligence System	10,000,000	3,251,452.86		6,748,547.14
.103	National Security Service (Vehicles and Equipment)	6,000,000	3,908,885.00		2,091,115.00
	TOTAL - DEFENCE AND HOME AFFAIRS	37,900,000	20,742,786.86		17,157,213.14
	TOTAL - GENERAL	81,887,250	38,907,223.90		42,980,026.10
	022 - Police				
.001	Quarters and Barracks	11,900,000	11,694,325.79		205,674.21
.002	Construction/Improvement of Police Stations	43,300,000	43,180,312.62		119,687.38
.003	Construction of Regional Detention Centres	200,000	0.00		200,000.00
.004	Improvements, Renewals and Minor Projects	7,000,000	5,144,423.78		1,855,576.22
.005	Vehicles, Plant, Equipment and Furniture	61,400,000	59,963,329.02		1,436,670.98
.006	Construction of District Headquarters	18,400,000	9,819,125.41		8,580,874.59
.007	New Integrated Police Radio System	0	0.00		
.008	Street Surveillance System - CCTV	0	0.00		
.009	New Passports	18,000,000	17,315,320.60		684,679.40
	<i>carried forward</i>	160,200,000	147,116,837.22		13,083,162.78

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Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
VOTE 31 - PROJECT EXPENDITURE				
-continued				
SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - continued				
<i>brought forward</i>	160,200,000	147,116,837.22		13,083,162.78
022 - Special Mobile Force				
.101 Quarters, Barracks and Minor Projects	4,400,000	3,904,331.84		495,668.16
.102 Vehicles, Equipment and Furniture	11,800,000	11,583,563.50		216,436.50
.103 Construction/Renovation of SMF Quarters	1,000,000	485,551.03		514,448.97
.104 Counter Disaster Equipment	1,000,000	258,588.50		741,411.50
.105 Upgrading of Candos Range	100,000	17,500.00		82,500.00
.106 Overhaul of "Vehicules Avant Blindés" (VAB Vehicles)	74,900,000	74,743,467.01		156,532.99
022 - National Coast Guard				
.201 Barracks, Stations and Minor Projects	3,000,000	1,983,652.51		1,016,347.49
.202 Vehicles, Launch, Equipment and Furniture	8,000,000	3,304,701.28		4,695,298.72
.203 Patrol Vessels	10	0.00		10.00
022 - Helicopter Unit				
.301 Quarters, Barracks and Minor Projects	500,000	71,356.40		428,643.60
.302 Vehicles, Equipment and Furniture	500,000	12,362.50		487,637.50
.303 Purchase of Helicopters	10	0.00		10.00
.304 Overhaul of Helicopters	8,600,000	8,157,513.27		442,486.73
TOTAL - POLICE	274,000,020	251,639,425.06		22,360,594.94
023 - Printing				
.001 Vehicles, Machinery and Equipment	31,300,000	31,230,412.47		69,587.53
.002 Improvements, Renewals and Minor Projects	1,000,000	886,545.10		113,454.90
TOTAL - PRINTING	32,300,000	32,116,957.57		183,042.43
024 - Meteorological Services				
.001 Reconstruction of Government Quarters	2,000,000	0.00		2,000,000.00
TOTAL - METEOROLOGICAL SERVICES	2,000,000	0.00		2,000,000.00

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - continued				
	025 - Government Information Service				
.002	Vehicles and Equipment	1,000,000	218,841.00		781,159.00
	TOTAL - GOVERNMENT INFORMATION SERVICE	1,000,000	218,841.00		781,159.00
	026 - Mauritius Prisons Service				
.001	Vehicles, Plant and Equipment	5,000,000	2,449,150.50		2,550,849.50
.002	Improvements/Extension and Minor Projects	22,512,750	17,984,425.53		4,528,324.47
.003	New Prison at Melrose	0	0.00		
	TOTAL - MAURITIUS PRISONS SERVICE	27,512,750	20,433,576.03		7,079,173.97
	027 - Scientific Research				
.001	Grant to Mauritius Research Council	10,000,000	10,000,000.00		
	TOTAL - SCIENTIFIC RESEARCH	10,000,000	10,000,000.00		
	028 - Civil Service Affairs & Administrative Reforms				
.002	Electronic Attendance System	9,500,000	4,143,083.00		5,356,917.00
	TOTAL - CIVIL SERVICE AFFAIRS & ADMINISTRATIVE REFORMS	9,500,000	4,143,083.00		5,356,917.00
	029 - Rodrigues & Outer Islands				
	Rodrigues				
.001	Contribution to the Rodrigues Regional Assembly for Capital Development	393,000,000	392,999,996.17		3.83
	TOTAL - RODRIGUES	393,000,000	392,999,996.17		3.83

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE PRIME MINISTER - continued				
	029 - Rodrigues & Outer Islands - contd.				
	Outer Islands				
.101	Development of Agalega Islands	7,000,000	7,000,000.00		
.102	Rehabilitation of Airstrip at Agalega	0	0.00		
.103	Development of St. Brandon Islands	10	0.00		10.00
	TOTAL - OUTER ISLANDS	7,000,010	7,000,000.00		10.00
	TOTAL - RODRIGUES & OUTER ISLANDS	400,000,010	399,999,996.17		13.83
	TOTAL - PRIME MINISTER'S OFFICE	838,200,030	757,459,102.73		80,740,927.27
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING				
	031 - Public Infrastructure				
	Roads				
.001	Construction of Bridges	73,000,000	41,795,529.71		31,204,470.29
.002	Contribution to Road Development Authority	302,100,000	301,210,898.29		889,101.71
	TOTAL - ROADS	375,100,000	343,006,428.00		32,093,572.00
	Buildings				
.101	Sub-Offices and Workshop	5,000,000	865,250.43		4,134,749.57
	TOTAL - BUILDINGS	5,000,000	865,250.43		4,134,749.57
	Other Public Works				
.201	Vehicles, Plant and Equipment	12,628,000	12,099,561.09		528,438.91
.202	Improvements, Extensions and Minor Projects	3,500,000	2,451,072.79		1,048,927.21
	TOTAL - OTHER PUBLIC WORKS	16,128,000	14,550,633.88		1,577,366.12
	TOTAL - PUBLIC INFRASTRUCTURE	396,228,000	358,422,312.31		37,805,687.69

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	VOTE 31 - PROJECT EXPENDITURE -continued				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING - continued				
	032 - Land Transport				
.003	Construction of Traffic Centres	22,500,000	16,845,255.49		5,654,744.51
.004	Road Safety and Road Traffic Improvement Works	20,000,000	19,976,143.49		23,856.51
.005	Vehicles, Plant and Equipment	3,700,000	1,493,385.00		2,206,615.00
	TOTAL - LAND TRANSPORT	46,200,000	38,314,783.98		7,885,216.02
	033 - National Transport Authority				
.001	Vehicles, Plant and Equipment	2,500,000	529,708.45		1,970,291.55
.002	Improvements, Extensions and Minor Projects	2,200,000	1,025,750.46		1,174,249.54
	TOTAL - NATIONAL TRANSPORT AUTHORITY	4,700,000	1,555,458.91		3,144,541.09
	034 - Shipping				
.001	Shipping Development	1,000,000	549,487.75		450,512.25
.002	Mauritius Maritime Training Academy	15,000,000	5,209,263.59		9,790,736.41
	TOTAL - SHIPPING	16,000,000	5,758,751.34		10,241,248.66
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING	463,128,000	404,051,306.54		59,076,693.46
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS				
	041 - Tourism and Leisure				
.001	Maintenance and Development of Touristic and Leisure Infrastructure	3,255,000	626,219.19		2,628,780.81
.002	Implementation of Tourism Master Plan	4,245,000	4,134,288.16		110,711.84
.004	Branding of Mauritius	5,000,000	0.00		5,000,000.00
	TOTAL - TOURISM AND LEISURE	12,500,000	4,760,507.35		7,739,492.65

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS - continued				
	042 - Civil Aviation				
.001	Vehicles and Equipment	4,500,000	4,112,489.00		387,511.00
.002	Improvements, Renewals and Minor Projects	4,200,000	2,011,003.90		2,188,996.10
.003	Area Control/Flight Information Centre	10	0.00		10.00
.004	Restructure of Mauritian Air Space	9,300,000	3,912,219.07		5,387,780.93
	TOTAL - CIVIL AVIATION	18,000,010	10,035,711.97		7,964,298.03
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE & EXTERNAL COMMUNICATIONS	30,500,010	14,796,219.32		15,703,790.68
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE & ECONOMIC DEVELOPMENT				
	051 - General				
.001	Vehicles and Equipment	110,000,000	99,574,782.85		10,425,217.15
.002	Obligations under Government Guarantees	35,000,000	22,466,126.00		12,533,874.00
.003	Productivity Improvement Programme	268,950,000	235,496,917.00		33,453,083.00
.004	Cyclone and Natural Disaster Reconstruction Programme	22,380,010	22,380,000.00		10.00
.008	Mauritius Revenue Authority	90,000,000	87,272,000.00		2,728,000.00
.010	New Customs Complex	131,700,000	122,843,393.09		8,856,606.91
.013	Contribution to State Land Development Company Ltd for the Construction of an Access Road at la Tour Koenig	96,800,000	96,378,466.38		421,533.62
.014	Obligations following Winding up of the Development Works Corporation	9,450,010	6,262,221.98		3,187,788.02
.017	Computerisation Programme - Registrar General's Department	10,400,000	4,359,306.68		6,040,693.32
.018	Programme Based Budgeting Project	15,000,000	12,654,431.53		2,345,568.47
.019	Contribution for the New City at Highlands	5,000,000	0.00		5,000,000.00
.020	Contribution for the Land Based Oceanic Industry Project	0	0.00		
	<i>carried forward</i>	794,680,020	709,687,645.51		84,992,374.49

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE & ECONOMIC DEVELOPMENT				
	-continued				
	051 - General - contd.				
	<i>brought forward</i>	794,680,020	709,687,645.51		84,992,374.49
.021	Contribution to the Gambling Regulatory Authority	6,700,000	6,700,000.00		
.022	Human Resource, Knowledge and Arts Development Fund, prescribed under the Finance and Audit Act	1,000,000,000	1,000,000,000.00		
.023	Food Security Fund, prescribed under the Finance and Audit Act	1,000,000,000	1,000,000,000.00		
.024	Local Infrastructure Fund, prescribed under the Finance and Audit Act	120,000,000	120,000,000.00		
.025	Maurice Ile Durable Fund	1,000,000,000	1,000,000,000.00		
.026	Manufacturing Adjustment and SME Development Fund, prescribed under the Finance and Audit Act	10	0.00		10.00
.027	Social Housing Development Fund	10	0.00		10.00
	TOTAL - GENERAL	3,921,380,040	3,836,387,645.51		84,992,394.49
	052 - Empowerment, Poverty Alleviation and Solidarity				
	Training and Empowerment				
.002	Training and Reskilling	47,118,000	46,738,727.10		379,272.90
.003	Accompanying Measures for SMEs	204,000,000	203,948,658.91		51,341.09
.004	DBM Equity Financing/Boosters Schemes	45,600,000	40,100,000.00		5,500,000.00
.005	Tourist Villages	0	0.00		
.006	Integrated Social Development Project	222,000,000	221,565,938.00		434,062.00
.007	Land and Serviced Sites for Social Housing	3,000,000	0.00		3,000,000.00
.008	Special Programme for Unemployed Women	15,000,000	0.00		15,000,000.00
.009	Agri Business Networks and Miscellaneous Projects	65,900,000	65,794,375.36		105,624.64
	TOTAL - TRAINING AND EMPOWERMENT	602,618,000	578,147,699.37		24,470,300.63

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE & ECONOMIC DEVELOPMENT				
	-continued				
	052 - Empowerment, Poverty Alleviation and Solidarity - continued				
	Other Empowerment				
.101	Subsidy on Loans - Development Bank of Mauritius Ltd	84,600,000	84,537,170.54		62,829.46
.102	Implementation of Accompanying Measures for Sugar Sector	1,728,050,000	1,708,868,124.82		19,181,875.18
.103	Grant/Loan Scheme for Small Planters/Workers Participation in the equity capital of Sugar Sector Companies	94,500,000	94,500,000.00		
.104	Implementation of Accompanying Measures for Manufacturing Sector	0	0.00		
.105	Decentralised Cooperation Programme for Socio Economic Empowerment	60,000,000	40,568,821.14		19,431,178.86
	TOTAL - OTHER EMPOWERMENT	1,967,150,000	1,928,474,116.50		38,675,883.50
	TOTAL - TRAINING AND EMPOWERMENT AND OTHER EMPOWERMENT	2,569,768,000	2,506,621,815.87		63,146,184.13
	Poverty Alleviation and Solidarity				
.201	Subsidy on Housing Loans - Mauritius Housing Company Ltd	24,400,000	24,383,000.00		17,000.00
.202	Subsidy on Loans/Grants - National Housing Development Co Ltd	154,000,000	150,123,784.00		3,876,216.00
.203	Contribution to the Trust Fund for the Social Integration of Vulnerable Groups and Poverty Alleviation	80,000,000	77,000,000.00		3,000,000.00
.204	Contribution to National Solidarity Fund for Assistance to Victims of Sale by Levy	2,000,000	0.00		2,000,000.00
	TOTAL - POVERTY ALLEVIATION AND SOLIDARITY	260,400,000	251,506,784.00		8,893,216.00
	TOTAL - EMPOWERMENT, POVERTY ALLEVIATION AND SOLIDARITY	2,830,168,000	2,758,128,599.87		72,039,400.13

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE & ECONOMIC DEVELOPMENT				
	-continued				
	053 - Equity Participation				
.004	The Mauritius Post Ltd	30,000,000	30,000,000.00		
.007	Mauritius Housing Company Ltd	0	0.00		
.008	Tourist Village Ltd	165,000,000	165,000,000.00		
.010	National Housing Development Company Ltd	200,000,000	200,000,000.00		
.012	Airports of Mauritius Co. Ltd	1,000,000,000	1,000,000,000.00		
.013	Airport of Rodrigues Ltd	75,000,000	75,000,000.00		
.014	Air Mauritius Holding Ltd/ Air Mauritius Ltd	132,000,000	130,645,338.44		1,354,661.56
.015	Business Parks of Mauritius Ltd (BPML)	50,400,000	50,353,840.70		46,159.30
	TOTAL - EQUITY PARTICIPATION	1,652,400,000	1,650,999,179.14		1,400,820.86
	054 - International Financial Organisations				
.001	Subscription to International Monetary Fund	42,900,000	42,872,747.08		27,252.92
.002	Subscription to International Bank for Reconstruction and Development	10	0.00		10.00
.003	Subscription to African Development Bank	7,500,000	6,728,289.10		771,710.90
.004	Subscription to International Finance Corporation	10	0.00		10.00
.005	Subscription to Multilateral Investment Guarantee Agency	10	0.00		10.00
.006	Subscription to Eastern and Southern African Trade and Development Bank (PTA Bank)	93,910,000	93,904,268.83		5,731.17
.007	Subscription to Common Market for Eastern and Southern Africa (COMESA) Fund	10	0.00		10.00
	TOTAL- INTERNATIONAL FINANCIAL ORGANISATIONS	144,310,040	143,505,305.01		804,734.99
	TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	8,548,258,080	8,389,020,729.53		159,237,350.47

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	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF FOREIGN AFFAIRS, INTERNATIONAL TRADE & COOPERATION				
	061 - Foreign Affairs				
.001	Offices and Residences for Overseas Missions	13,000,000	6,236,574.72		6,763,425.28
.002	Vehicles and Equipment	23,000,000	19,444,720.50		3,555,279.50
	TOTAL - FOREIGN AFFAIRS	36,000,000	25,681,295.22		10,318,704.78
	062 - Cooperation				
.001	Contribution to Indian Ocean Commission Secretariat for the Extension of Building at Quatre Bornes	4,800,000	553,983.48		4,246,016.52
	TOTAL - COOPERATION	4,800,000	553,983.48		4,246,016.52
	TOTAL - MINISTRY OF FOREIGN AFFAIRS , INTERNATIONAL TRADE & COOPERATION	40,800,000	26,235,278.70		14,564,721.30
	SERVICES UNDER THE CONTROL OF THE MINISTER OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT				
	071 - Environment				
.001	Environment Management, Protection and Conservation	79,200,000	78,885,688.76		314,311.24
.002	Vehicles, Equipment and Furniture	5,000,000	3,293,398.25		1,706,601.75
	TOTAL - ENVIRONMENT	84,200,000	82,179,087.01		2,020,912.99
	072 - National Development Unit				
.001	National Development Unit Projects	244,600,000	235,325,117.93		9,274,882.07
.002	Supplementary Contribution to NDU for Social Infrastructure Projects - NRPT Proceeds	10,000,000	0.00		10,000,000.00
.003	Citizens Advice Bureaux (Extension/Improvement Works)	2,000,000	559,018.65		1,440,981.35
.004	Vehicles, Equipment and Furniture	2,000,000	1,882,439.21		117,560.79
.005	National Land Drainage Programme	60,600,000	60,106,662.67		493,337.33
.006	Multi-Purpose Complex at Plaine des Papayes	1,000,000	817,458.75		182,541.25
.007	Market Fair cum Auction Market and Traffic Centre at Rose Belle - Access Road and Parking Facilities	5,000,000	0.00		5,000,000.00
	TOTAL - NATIONAL DEVELOPMENT UNIT	325,200,000	298,690,697.21		26,509,302.79
	TOTAL - MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT	409,400,000	380,869,784.22		28,530,215.78

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION & HUMAN RESOURCES				
	081 - General				
.001	Conservatoire de Musique	5,650,000	5,540,776.13		109,223.87
.002	Rajiv Gandhi Science Centre	2,000,000	2,000,000.00		
.003	Extension and Equipment - Mauritius Examinations Syndicate	8,100,000	8,050,378.10		49,621.90
.004	Contribution for Renovation of Private Primary Schools	4,000,000	3,302,458.41		697,541.59
.005	Improvements, Renewals and Minor Projects	31,900,000	31,690,061.16		209,938.84
.006	Vehicles, Equipment and Furniture	3,000,000	2,963,901.22		36,098.78
.007	Grant to Technical School Management Trust Fund	3,000,000	3,000,000.00		
.008	Rabindranath Tagore Institute	300,000	0.00		300,000.00
.009	Zones D'Education Prioritaires (ZEP Schools)	3,000,000	2,447,041.41		552,958.59
.010	Construction/Upgrading of Toilets in State Schools and Primary Aided Schools	42,000,000	32,042,728.08		9,957,271.92
.011	National Trade Certificate (NTC) Foundation Course	14,450,000	14,413,107.28		36,892.72
	TOTAL - GENERAL	117,400,000	105,450,451.79		11,949,548.21
	082 - Pre-Primary Education Sector				
.001	Pre-School Trust Fund/Construction and Improvement of Pre-Primary Schools	740,000	738,997.48		1,002.52
.002	Equipment and Furniture/Pre-School Trust Fund	1,260,000	1,260,000.00		
	TOTAL - PRE-PRIMARY EDUCATION SECTOR	2,000,000	1,998,997.48		1,002.52
	083 - Primary Education Sector				
.001	Construction/Improvement of Primary Schools	97,300,000	97,240,336.27		59,663.73
.002	School IT Project	50,000,000	32,419,187.33		17,580,812.67
.003	Equipment and Furniture	19,000,000	16,598,222.27		2,401,777.73
	TOTAL - PRIMARY EDUCATION SECTOR	166,300,000	146,257,745.87		20,042,254.13
	084 - Secondary Education Sector				
.001	Construction/Conversion/Extension of Secondary Schools	383,750,000	383,686,508.62		63,491.38
.002	Improvement of State Secondary Schools	85,000,000	84,866,117.44		133,882.56
.003	Equipment and Furniture	57,650,000	36,999,535.47		20,650,464.53
	TOTAL- SECONDARY EDUCATION SECTOR	526,400,000	505,552,161.53		20,847,838.47

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF EDUCATION & HUMAN RESOURCES - continued				
	085 - Tertiary Education Sector				
.001	Support for Tertiary Education Sector	80,400,000	80,362,840.68		37,159.32
	TOTAL - TERTIARY EDUCATION SECTOR	80,400,000	80,362,840.68		37,159.32
	086 - Human Resources				
.003	Contribution to Mauritius Qualifications Authority	3,850,000	3,847,186.14		2,813.86
.004	Contribution to Human Resource Development Council	2,000,000	2,000,000.00		
	TOTAL - HUMAN RESOURCES	5,850,000	5,847,186.14		2,813.86
	087- Productivity				
.001	National Productivity and Competitiveness Improvement Programme	5,000,000	5,000,000.00		
	TOTAL - PRODUCTIVITY	5,000,000	5,000,000.00		
	TOTAL - MINISTRY OF EDUCATION & HUMAN RESOURCES	903,350,000	850,469,383.49		52,880,616.51
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES				
	091 - General				
.001	Renewable Energy Development	50,010	40,148.35		9,861.65
.002	Utilities Reform	4,950,000	349,644.47		4,600,355.53
.003	Electricity Supply in respect of Government Projects	8,000,000	898,382.50		7,101,617.50
.004	Grant to CEB in respect of Electricity Supply for Hardship Cases	3,000,000	2,443,750.00		556,250.00
	TOTAL - GENERAL	16,000,010	3,731,925.32		12,268,084.68
	092 - Energy Services Division				
.001	Vehicles and Equipment	1,000,000	1,000,000.00		
.002	Building	10	0.00		10.00
	TOTAL - ENERGY SERVICES DIVISION	1,000,010	1,000,000.00		10.00

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF PUBLIC UTILITIES				
	-continued				
	093 - Water Resources				
.001	Water Resources Assessment and Development	15,450,000	15,215,208.39		234,791.61
.002	Maintenance of Dam Structures	2,750,000	621,980.60		2,128,019.40
.003	Bagatelle Dam	14,100,000	33,465.00		14,066,535.00
.004	Rehabilitation of Feeder Canals	8,500,000	5,265,133.37		3,234,866.63
.006	Vehicles and Equipment	1,500,000	337,231.13		1,162,768.87
	TOTAL - WATER RESOURCES	42,300,000	21,473,018.49		20,826,981.51
	094 - Waste Water				
.001	Improvement and Refurbishment of Wastewater System	18,000,000	15,194,888.38		2,805,111.62
.002	Plaines Wilhems Sewerage - Stage I	740,300,000	713,422,298.83		26,877,701.17
.003	House Service Connection	47,000,000	46,666,468.42		333,531.58
.005	Grand Baie Sewerage Project	19,000,000	15,764,441.31		3,235,558.69
.006	Infrastructure Rehabilitation in CHA Estates	65,000,000	63,380,258.65		1,619,741.35
.007	Baie du Tombeau Sewerage Project	162,000,000	157,122,587.69		4,877,412.31
.008	Environmental Sewerage and Sanitation Project	90,236,000	90,235,700.73		299.27
	TOTAL - WASTE WATER	1,141,536,000	1,101,786,644.01		39,749,355.99
	TOTAL - MINISTRY OF PUBLIC UTILITIES	1,200,836,020	1,127,991,587.82		72,844,432.18
	SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT				
	101 - General				
.001	Grant to Local Authorities for Capital Development	262,000,000	251,380,501.50		10,619,498.50
.002	Contribution to Local Authorities for the Implementation of E-Business Plan	0	0.00		
.003	Vehicles and Equipment	2,500,000	2,474,854.94		25,145.06
.004	Implementation of Solid Waste Disposal Strategy	142,000,000	139,849,136.31		2,150,863.69
.005	Grant to Beach Authority	9,500,000	9,500,000.00		
	TOTAL - GENERAL	416,000,000	403,204,492.75		12,795,507.25

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF LOCAL GOVERNMENT				
	-continued				
	102 - Fire Services				
.001	Vehicles and Equipment	20,000,000	15,003,986.30		4,996,013.70
.002	New Fire Stations	6,000,000	0.00		6,000,000.00
.003	Installation of Fire Hydrants	1,500,000	443,935.93		1,056,064.07
.004	Improvements, Renewals and Minor Projects	4,500,000	1,588,763.70		2,911,236.30
	TOTAL - FIRE SERVICES	32,000,000	17,036,685.93		14,963,314.07
	TOTAL - MINISTRY OF LOCAL GOVERNMENT	448,000,000	420,241,178.68		27,758,821.32
	SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY & FISHERIES				
	111- Administration and General				
.001	Office Buildings and Quarters	500,000	393,612.93		106,387.07
.002	Vehicles, Machinery and Equipment	2,000,000	1,956,386.29		43,613.71
.003	Improvements to S.S.R. Botanical Garden	1,000,000	999,999.90		0.10
.005	Improvements, Extensions and Minor Projects	1,000,000	576,948.88		423,051.12
.006	Nature Walk	1,400,000	1,236,951.44		163,048.56
.007	National Biotechnology Laboratory	500,000	0.00		500,000.00
.008	Agricultural Information Management System	1,000,000	959,550.45		40,449.55
.009	Farmers' Training School	7,000,000	7,000,000.00		
	TOTAL - ADMINISTRATION AND GENERAL	14,400,000	13,123,449.89		1,276,550.11
	112 - Crop Development				
.001	Northern Plains Irrigation Project - Stage II	6,000,000	5,810,919.14		189,080.86
.002	Northern Plains Drip Irrigation Project	22,100,000	11,858,148.96		10,241,851.04
.003	Small Scale Irrigation Projects	0	0.00		
.004	Improvement/Maintenance of Irrigation System	6,000,000	5,752,771.33		247,228.67
.005	National Derocking Scheme	4,900,000	4,896,517.44		3,482.56
	TOTAL - CROP DEVELOPMENT	39,000,000	28,318,356.87		10,681,643.13
	113 - Crop Research				
.001	Soil and Foliar Diagnosis Laboratory	1,000,000	908,457.10		91,542.90
.002	Remote Sensing Centre	200,000	0.00		200,000.00
.003	Grant to Food and Agricultural Research Council	4,800,000	4,799,998.54		1.46
	TOTAL - CROP RESEARCH	6,000,000	5,708,455.64		291,544.36

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY & FISHERIES				
	-continued				
	114 - Livestock Development				
.001	Modernisation of Central Slaughter House	4,000,000	4,000,000.00		
.002	Quarantine Station at Richelieu	3,000,000	2,079,055.80		920,944.20
	TOTAL - LIVESTOCK DEVELOPMENT	7,000,000	6,079,055.80		920,944.20
	115 - Food Technology				
.001	Food Laboratory	12,000,000	8,782,188.70		3,217,811.30
	TOTAL - FOOD TECHNOLOGY	12,000,000	8,782,188.70		3,217,811.30
	116 - Non-Sugar Sector Strategic Plan				
.002	Crop Pest and Disease Surveillance System	5,500,000	444,130.00		5,055,870.00
	TOTAL - NON-SUGAR SECTOR STRATEGIC PLAN	5,500,000	444,130.00		5,055,870.00
	117 - Forestry Development				
.001	Vehicles and Equipment	2,600,000	2,576,460.00		23,540.00
.002	Reafforestation	1,300,000	1,300,000.00		
.003	Propagation of Endangered Species and Medicinal Plants	1,000,000	983,289.95		16,710.05
	TOTAL - FORESTRY DEVELOPMENT	4,900,000	4,859,749.95		40,250.05
	118 - National Parks and Conservation Services				
.001	National Parks and Conservation Centre	2,000,000	830,431.17		1,169,568.83
	TOTAL - NATIONAL PARKS AND CONSERVATION SERVICES	2,000,000	830,431.17		1,169,568.83

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF AGRO INDUSTRY & FISHERIES				
	-continued				
	119 - Fisheries				
.001	Fisheries Development	18,331,000	18,330,394.93		605.07
.002	Marine Parks and Conservation Project	3,000,000	0.00		3,000,000.00
.003	Construction/Upgrading of Fisheries Posts	4,900,000	2,421,755.67		2,478,244.33
.004	Construction/Extension of Building at Albion Fisheries Research Centre	2,500,000	1,004,671.64		1,495,328.36
.005	Fish Auction Market	15,000,000	28,750.00		14,971,250.00
	TOTAL - FISHERIES	43,731,000	21,785,572.24		21,945,427.76
	TOTAL - MINISTRY OF AGRO INDUSTRY & FISHERIES	134,531,000	89,931,390.26		44,599,609.74
	SERVICES UNDER THE CONTROL OF THE MINISTER OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS				
	121 - General				
.001	Construction of a Recreation Centre for Old and Disabled Persons at Belle Mare	5,350,000	11,212.50		5,338,787.50
.002	Grant to Organisations of Disabled	1,250,000	1,234,768.00		15,232.00
.003	Vehicles and Equipment	2,300,000	1,986,070.00		313,930.00
.004	Rehabilitation of Bois Savon Residence	260,000	257,065.53		2,934.47
.005	Improvements, Extensions and Minor Projects	3,000,000	2,303,093.18		696,906.82
.006	Grant to S.I.L.W.F - Infrastructure and Equipment for Community and Socio-Cultural Organisations	2,500,000	2,497,007.65		2,992.35
.007	Social Welfare Centres - Infrastructure, Equipment and Furniture	2,300,000	2,066,374.07		233,625.93
.008	Grant to National Agency for the Treatment and Rehabilitation of Substance Abusers	500,000	500,000.00		
.009	Construction of a New Disability Centre	3,000,000	2,718,917.26		281,082.74
	TOTAL - GENERAL	20,460,000	13,574,508.19		6,885,491.81

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE -continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS -continued 122 - Reform Institutions				
.001	Youth Rehabilitation Complex	1,000,000	495,406.89		504,593.11
.002	Probation Hostel for Boys	2,940,000	1,132,400.22		1,807,599.78
	TOTAL - REFORM INSTITUTIONS	3,940,000	1,627,807.11		2,312,192.89
	TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	24,400,000	15,202,315.30		9,197,684.70
	SERVICES UNDER THE CONTROL OF THE MINISTER OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION 131 - Women's Rights, Child Development, Family Welfare & Consumer Protection				
.001	Women's Centres - Infrastructure and Equipment	5,000,000	2,605,407.45		2,394,592.55
.002	Vehicles and Equipment	1,000,000	994,171.84		5,828.16
.003	Women Entrepreneurship Development Project	12,000,000	6,502,960.21		5,497,039.79
.004	Child Protection and Development	4,000,000	3,510,574.99		489,425.01
.005	Community and Micro Enterprise Development Programme	1,000,000	233,126.00		766,874.00
	TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT, FAMILY WELFARE & CONSUMER PROTECTION	23,000,000	13,846,240.49		9,153,759.51
	SERVICES UNDER THE CONTROL OF THE MINISTER OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT 141 - Labour and Industrial Relations				
.001	Construction of Labour Offices/Employment Information Centres	5,500,000	0.00		5,500,000.00
.002	Vehicles	10	0.00		10.00
	TOTAL - LABOUR AND INDUSTRIAL RELATIONS	5,500,010	0.00		5,500,010.00
	TOTAL- MINISTRY OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT	5,500,010			5,500,010.00

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE ATTORNEY-GENERAL, MINISTER OF JUSTICE & HUMAN RIGHTS				
	151 - ATTORNEY-GENERAL'S OFFICE				
.001	Refurbishment Works - Human Rights Division	5,000,000	1,503,588.02		3,496,411.98
	TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE & HUMAN RIGHTS	5,000,000	1,503,588.02		3,496,411.98
	SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE				
	161 - Health				
.001	Improvements, Renewals and Minor Projects	12,000,000	9,773,055.79		2,226,944.21
.002	Buildings	10,000,000	1,598,442.50		8,401,557.50
.003	Vehicles	20,000,000	19,203,764.50		796,235.50
.004	Equipment	59,000,000	48,944,168.42		10,055,831.58
.005	Health Centres	22,000,000	4,426,721.09		17,573,278.91
.006	Jawaharlal Nehru Hospital	12,000,000	1,632,461.09		10,367,538.91
.007	Upgrading of Sir Seewoosagur Ramgoolam National Hospital	8,000,000	7,541,599.42		458,400.58
.008	Upgrading and Extension to Dr. Jeetoo Hospital/ New Dr. Jeetoo Hospital	40,000,000	5,106,305.21		34,893,694.79
.009	Upgrading of Flacq Hospital	7,000,000	6,065,146.66		934,853.34
.010	Grant to Trust Fund for Specialised Medical Care	500,000	0.00		500,000.00
.011	Upgrading of Victoria Hospital/New Central Outpatient Department	52,000,000	48,945,814.18		3,054,185.82
.012	Upgrading of Brown Sequard Hospital	14,000,000	3,250,847.83		10,749,152.17
.014	Souillac District Hospital	14,000,000	1,203,363.04		12,796,636.96
.015	National Non-Communicable Diseases Institute	500,000	0.00		500,000.00
.016	Acquisition of High-Tech Equipment	50,000,000	40,938,389.11		9,061,610.89
.017	New Psychiatric Hospital	18,000,000	2,861,403.59		15,138,596.41
.018	Computerisation of Health Sector	10,000,000	9,746,001.50		253,998.50
	TOTAL - HEALTH	349,000,000	211,237,483.93		137,762,516.07

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF HEALTH AND QUALITY OF LIFE - continued				
	162 - Quality of Life				
.001	Improvement to Quality of Life	500,000	0.00		500,000.00
	TOTAL - QUALITY OF LIFE	500,000			500,000.00
	TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	349,500,000	211,237,483.93		138,262,516.07
	SERVICES UNDER THE CONTROL OF THE MINISTER OF INDUSTRY, SMALL & MEDIUM ENTERPRISES, COMMERCE & COOPERATIVES				
	171 - General				
.001	Mauritius Standards Bureau	20,625,000	20,625,000.00		
.002	National Quality/Management Systems Certification Scheme	10	0.00		10.00
.003	Vehicles and Equipment	2,000,000	1,886,201.20		113,798.80
	TOTAL - GENERAL	22,625,010	22,511,201.20		113,808.80
	172 - Commerce				
.001	Legal Metrology Division	2,000,000	981,046.42		1,018,953.58
	TOTAL - COMMERCE	2,000,000	981,046.42		1,018,953.58
	173 - Cooperatives				
.001	Consolidation and Development of the Cooperative Sector	2,000,000	1,993,178.99		6,821.01
.002	Improvements, Renewals and Minor Projects	2,000,000	1,993,393.30		6,606.70
	TOTAL - COOPERATIVES	4,000,000	3,986,572.29		13,427.71
	TOTAL - MINISTRY OF INDUSTRY, SMALL & MEDIUM ENTERPRISES, COMMERCE & COOPERATIVES	28,625,010	27,478,819.91		1,146,190.09

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE				
	-continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF ARTS AND CULTURE				
	181 - Arts and Culture				
.001	Cultural Centres	1,500,000	0.00		1,500,000.00
.002	Construction/Improvement/Rehabilitation of Museums	2,500,000	2,500,000.00		
.003	Development of Aapravasi Ghat	5,000,000	2,100,000.00		2,900,000.00
.004	SSR Memorial Centre for Culture	100,000	100,000.00		
.005	Cultural and Recreational Centre at Pointe Canon	100,000	78,178.00		21,822.00
.006	Vehicles and Equipment	5,800,000	3,124,363.45		2,675,636.55
.007	Improvement to Serge Constantin Theatre Hall	700,000	642,832.25		57,167.75
.008	Improvements, Renewals and Minor Projects	1,000,000	861,364.52		138,635.48
.009	Batterie de L'Harmonie	700,000	0.00		700,000.00
.010	Culture House	1,000,000	790,416.84		209,583.16
.011	Rehabilitation of the Millennium Monument Site	100,000	65,709.00		34,291.00
.012	Le Morne Heritage Site	4,000,000	4,000,000.00		
.013	Centre de Formation Artistique	500,000	188,066.50		311,933.50
.014	Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	50,000,000	50,000,000.00		
	TOTAL - MINISTRY OF ARTS AND CULTURE	73,000,000	64,450,930.56		8,549,069.44
	SERVICES UNDER THE CONTROL OF THE MINISTER OF HOUSING & LANDS				
	191 - Housing and Lands				
.001	Housing Rehabilitation and Site Infrastructure	86,600,000	85,668,930.34		931,069.66
.002	Very Low Cost Housing Project - Site Infrastructure	61,000,000	57,744,346.83		3,255,653.17
.003	Acquisition of Immovable Property	272,020,000	269,693,430.39		2,326,569.61
.004	Vehicles and Equipment	18,500,000	3,811,089.97		14,688,910.03
.005	Land Administration, Valuation and Information Management System (LAVIMS)	9,827,000	8,658,984.00		1,168,016.00
	TOTAL - MINISTRY OF HOUSING & LANDS	447,947,000	425,576,781.53		22,370,218.47

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	Votes and Items	Total of voted provisions rendered available for the year	Actual Expenditure	Over the Provisions	Under the Provisions
	VOTE 31 - PROJECT EXPENDITURE -continued				
	SERVICES UNDER THE CONTROL OF THE MINISTER OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS				
	201 - Information Technology & Telecommunications				
.001	E-Government Projects	110,000,000	103,514,304.08		6,485,695.92
.002	Contribution to National Computer Board for the Government On-line Centre Project	17,500,000	7,432,715.46		10,067,284.54
.003	Implementation of National ICT Strategic Plan	10	0.00		10.00
.004	National Identity Card/Smart Card Project	5,000,000	0.00		5,000,000.00
	TOTAL - MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS	132,500,010	110,947,019.54		21,552,990.46
	SERVICES UNDER THE CONTROL OF THE MINISTER OF YOUTH & SPORTS				
	211 - Youth and Sports				
.001	Improvements, Renewals and Minor Projects	6,300,000	5,568,347.00		731,653.00
.002	Vehicles and Equipment	6,150,000	6,100,543.56		49,456.44
.003	Construction of Sports Complexes	1,300,000	1,281,312.89		18,687.11
.004	Construction of Swimming Pools	8,895,000	8,877,973.68		17,026.32
.005	Upgrading of Stadia	10,555,000	5,887,195.15		4,667,804.85
.006	Construction of Youth Centres	3,400,000	2,451,580.99		948,419.01
.007	Video Cameras and other Equipment at Stadia	900,000	890,668.55		9,331.45
.008	Multi-Sports Complex	4,300,000	2,211,251.48		2,088,748.52
.009	Weightlifting and Boxing Gymnasia	200,000	200,000.00		
	TOTAL - MINISTRY OF YOUTH & SPORTS	42,000,000	33,468,873.30		8,531,126.70
	TOTAL VOTE 31 - PROJECT EXPENDITURE	14,194,775,170	13,398,666,608.94		796,108,561.06
	<i>Net amount under the Provisions</i>				796,108,561.06

Detailed Statement of Expenditure of the Capital Fund for Financial Year 2007/2008

	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;">VOTE 32 - RESERVE</p> <p style="text-align: center;">SERVICES UNDER THE CONTROL OF THE DEPUTY PRIME MINISTER, MINISTER OF FINANCE & ECONOMIC DEVELOPMENT</p> <p style="text-align: center;">051 - Reserve</p>				
.001	Reserve	399,820	0.00		399,820.00
	<p style="text-align: center;">TOTAL VOTE 32 - RESERVE</p> <p style="text-align: center;"><i>Net amount under the Provisions</i></p>	399,820			399,820.00

03 October, 2008

J.VALAYTHEN
Accountant General