

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-1: Office of the President						
Recurrent Expenditure		51,600,000	51,600,000	49,868,659	1,731,341	1,731,341
21	Compensation of Employees	35,250,000	35,175,000	35,102,181	147,819	72,819
21110	Personal Emoluments	30,875,000	29,980,000	29,935,497	939,503	44,503
21110001	Basic Salary	24,995,000	24,200,000	24,188,062	806,938	11,938
21110002	Salary Compensation-2015	700,000	565,000	562,217	137,783	2,783
21110004	Allowances	1,850,000	2,350,000	2,340,766	(490,766)	9,234
21110006	Cash in lieu of leave	900,000	760,000	750,865	149,135	9,135
21110009	End-of-year Bonus	2,155,000	1,835,000	1,831,823	323,177	3,177
21110010	Service to Mauritius Programme	275,000	270,000	261,764	13,236	8,236
21111	Other Staff Costs	4,025,000	4,795,000	4,777,627	(752,627)	17,373
21111002	Travelling and Transport	2,500,000	2,515,000	2,511,319	(11,319)	3,681
21111100	Overtime	1,500,000	2,255,000	2,241,309	(741,309)	13,691
21111200	Staff Welfare	25,000	25,000	25,000		
21210	Social Contributions	350,000	400,000	389,056	(39,056)	10,944
22	Goods and Services	16,350,000	16,425,000	14,766,479	1,583,521	1,658,521
22010	Cost of Utilities	1,650,000	1,625,000	1,582,052	67,948	42,948
22020	Fuel and Oil	1,200,000	1,260,000	1,258,001	(58,001)	1,999
22040	Office Equipment and Furniture	600,000	600,000	359,285	240,715	240,715
22050	Office Expenses	1,025,000	1,050,000	1,041,209	(16,209)	8,791
22060	Maintenance	6,150,000	5,350,000	4,139,026	2,010,974	1,210,974
22100	Publications and Stationery	725,000	665,000	592,726	132,274	72,274
22120	Fees	100,000	40,000	17,000	83,000	23,000
22900	Other Goods and Services	4,900,000	5,835,000	5,777,180	(877,180)	57,820
Capital Expenditure		9,000,000	9,000,000	3,174,655	5,825,345	5,825,345
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	3,174,655	5,825,345	5,825,345
31112	Non-Residential Buildings	9,000,000	8,907,229	3,081,884	5,918,116	5,825,345
31112001	Construction of Office Buildings (Ex Samuel Quarters)	4,200,000	3,818,910	-	4,200,000	3,818,910
31112041	Construction of Agricultural Store	-	288,319	288,319	(288,319)	-
31112417	Upgrading of Buildings	4,800,000	4,800,000	2,793,565	2,006,435	2,006,435
Total - Vote 1-1: Office of the President		60,600,000	60,600,000	53,043,314	7,556,686	7,556,686
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		14,100,000	14,100,000	10,863,464	3,236,536	3,236,536
21	Compensation of Employees	8,795,000	8,795,000	8,066,379	728,621	728,621
21110	Personal Emoluments	8,070,000	8,070,000	7,411,926	658,074	658,074
21110001	Basic Salary	4,920,000	4,920,000	4,514,897	405,103	405,103
21110002	Salary Compensation-2015	100,000	100,000	60,394	39,606	39,606
21110004	Allowances	900,000	900,000	766,422	133,578	133,578
21110005	Extra Assistance	1,600,000	1,600,000	1,555,234	44,766	44,766
21110006	Cash in lieu of leave	150,000	150,000	130,417	19,583	19,583
21110009	End-of-year Bonus	400,000	400,000	384,562	15,438	15,438
21111	Other Staff Costs	685,000	685,000	618,805	66,195	66,195
21111002	Travelling and Transport	650,000	650,000	613,805	36,195	36,195
21111100	Overtime	30,000	30,000	-	30,000	30,000
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	40,000	40,000	35,648	4,352	4,352

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Vote 1-2: Office of the Vice-President - continued						
22	Goods and Services	5,305,000	5,305,000	2,797,085	2,507,915	2,507,915
22010	Cost of Utilities	420,000	420,000	366,022	53,978	53,978
22020	Fuel and Oil	575,000	575,000	313,399	261,601	261,601
22030	Rent	850,000	850,000	840,000	10,000	10,000
22040	Office Equipment and Furniture	350,000	350,000	160,022	189,979	189,979
22050	Office Expenses	180,000	180,000	128,451	51,549	51,549
22060	Maintenance	545,000	545,000	350,141	194,859	194,859
22100	Publications and Stationery	105,000	105,000	62,517	42,483	42,483
22120	Fees	5,000	5,000	-	5,000	5,000
22900	Other Goods and Services	2,275,000	2,275,000	576,533	1,698,467	1,698,467
Total - Vote 1-2: Office of the Vice-President		14,100,000	14,100,000	10,863,464	3,236,536	3,236,536
Vote 1-3: National Assembly						
Recurrent Expenditure		166,000,000	181,590,000	175,171,871	(9,171,871)	6,418,129
21	Compensation of Employees	139,571,000	145,678,000	144,734,145	(5,163,145)	943,855
21110	Personal Emoluments	105,561,000	108,559,000	108,359,283	(2,798,283)	199,717
21110001	Basic Salary	69,541,000	69,911,000	69,901,611	(360,611)	9,389
21110002	Salary Compensation-2015	720,000	690,000	683,608	36,392	6,392
21110004	Allowances	10,000,000	13,130,000	13,142,347	(3,142,347)	(12,347)
21110006	Cash in lieu of leave	400,000	62,000	750	399,250	61,250
21110008	Facilities Allowance to Honourable Members	19,000,000	19,126,000	18,991,447	8,553	134,553
21110009	End-of-year Bonus	5,900,000	5,640,000	5,639,519	260,481	481
21111	Other Staff Costs	33,810,000	36,909,000	36,165,813	(2,355,813)	743,187
21111001	Wages	16,500,000	16,619,000	16,501,616	(1,616)	117,384
21111002	Travelling and Transport	14,300,000	17,280,000	16,727,954	(2,427,954)	552,046
21111100	Overtime	3,000,000	3,000,000	2,936,243	63,757	63,757
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	200,000	210,000	209,049	(9,049)	951
22	Goods and Services	19,019,000	28,452,000	23,128,824	(4,109,824)	5,323,176
22010	Cost of Utilities	815,000	965,000	901,793	(86,793)	63,207
22040	Office Equipment and Furniture	1,000,000	1,635,000	1,615,680	(615,680)	19,320
22050	Office Expenses	1,025,000	1,025,000	851,362	173,638	173,638
22060	Maintenance	6,960,000	5,960,000	5,033,243	1,926,757	926,757
22100	Publications and Stationery	1,850,000	2,480,000	2,428,525	(578,525)	51,475
22120	Fees	300,000	200,000	28,638	271,362	171,362
22900	Other Goods and Services	7,069,000	16,187,000	12,269,583	(5,200,583)	3,917,417
26	Grants	7,010,000	7,060,000	6,908,903	101,097	151,097
26210	Contribution to International Organisations	7,010,000	7,060,000	6,908,903	101,097	151,097
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association Branch	1,500,000	1,550,000	1,499,661	339	50,339
26210010	SADC Parliamentary Forum	4,300,000	4,186,000	4,170,504	129,497	15,497

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Vote 1-3: National Assembly - continued						
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non Profit Institutions	400,000	400,000	400,000	-	-
28211012	Assemblée Parlementaire de la Francophonie	200,000	200,000	200,000	-	-
28211013	Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
Capital Expenditure		4,000,000	4,000,000	3,469,116	530,884	530,884
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	3,469,116	530,884	530,884
31132	Intangible Fixed Assets	4,000,000	4,000,000	3,469,116	530,884	530,884
31132401	e-Parliament Project	4,000,000	4,000,000	3,469,116	530,884	530,884
Total - Vote 1-3: National Assembly		170,000,000	185,590,000	178,640,987	(8,640,987)	6,949,013
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		2,200,000	2,200,000	2,093,655	106,345	106,345
21	Compensation of Employees	1,605,000	1,605,000	1,588,150	16,850	16,850
21110	Personal Emoluments	1,600,000	1,600,000	1,588,150	11,850	11,850
21110001	Basic Salary	1,354,000	1,354,000	1,353,600	400	400
21110004	Allowances	246,000	246,000	234,550	11,450	11,450
21111	Other Staff Costs	5,000	5,000	-	5,000	5,000
22	Goods and Services	595,000	595,000	505,505	89,495	89,495
22010	Cost of Utilities	107,000	92,000	81,810	25,190	10,190
22040	Office Equipment and Furniture	75,000	-	-	75,000	-
22050	Office Expenses	56,000	16,000	4,025	51,975	11,975
22060	Maintenance	12,250	12,250	-	12,250	12,250
22100	Publications and Stationery	23,550	13,550	40	23,510	13,510
22120	Fees	200,000	403,000	402,500	(202,500)	500
22170	Travelling within the Republic of Mauritius	100,000	57,000	17,130	82,870	39,870
22900	Other Goods and Services	21,200	1,200	-	21,200	1,200
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		2,200,000	2,200,000	2,093,655	106,345	106,345
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		61,200,000	177,300,000	175,337,962	(114,137,962)	1,962,038
21	Compensation of Employees	35,925,000	34,375,000	33,681,473	2,243,527	693,527
21110	Personal Emoluments	32,299,000	30,682,000	30,132,861	2,166,139	549,139
21110001	Basic Salary	23,402,000	23,952,000	23,945,527	(543,527)	6,473
21110002	Salary Compensation-2015	548,000	548,000	466,166	81,834	81,834
21110004	Allowances	900,000	1,080,000	1,040,300	(140,300)	39,700
21110005	Extra Assistance	4,290,000	1,993,000	1,715,051	2,574,949	277,949
21110006	Cash in lieu of leave	1,125,000	1,075,000	936,294	188,706	138,706
21110009	End-of-year Bonus	2,034,000	2,034,000	2,029,523	4,477	4,477

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Vote 1-5: Office of the Electoral Commissioner - continued						
21	Compensation of Employees - continued					
21111	Other Staff Costs	3,306,000	3,361,000	3,222,850	83,150	138,150
21111002	Travelling and Transport	3,100,000	3,100,000	2,969,311	130,689	130,689
21111100	Overtime	200,000	255,000	253,539	(53,539)	1,461
21111200	Staff Welfare	6,000	6,000	-	6,000	6,000
21210	Social Contributions	320,000	332,000	325,762	(5,762)	6,238
22	Goods and Services	24,475,000	141,863,000	140,596,595	(116,121,595)	1,266,405
22010	Cost of Utilities	1,875,000	1,775,000	1,603,283	271,717	171,717
22020	Fuel and Oil	50,000	50,000	43,722	6,278	6,278
22030	Rent	10,800,000	10,800,000	10,737,656	62,344	62,344
22040	Office Equipment and Furniture	500,000	500,000	332,532	167,468	167,468
22050	Office Expenses	250,000	270,000	259,762	(9,762)	10,238
22060	Maintenance	1,100,000	1,100,000	1,057,305	42,695	42,695
22070	Cleaning Services	500,000	530,000	527,388	(27,388)	2,613
22100	Publications and Stationery	2,250,000	1,788,000	1,540,600	709,400	247,400
22120	Fees of which	6,100,000	124,200,000	123,863,975	(117,763,975)	336,025
22120015	Fees icw Registration of Electors	6,000,000	17,000,000	16,783,994	(10,783,994)	216,006
22120016	Fees icw Elections	-	107,100,000	107,070,981	(107,070,981)	29,019
22170	Travelling within the Republic of Mauritius	500,000	300,000	182,286	317,714	117,714
22900	Other Goods and Services	550,000	550,000	448,086	101,914	101,914
26	Grants	800,000	1,062,000	1,059,894	(259,894)	2,106
26210	Contribution to International Organisations	800,000	1,062,000	1,059,894	(259,894)	2,106
Capital Expenditure		3,500,000	3,500,000	1,067,225	2,432,775	2,432,775
31	Acquisition of Non-Financial Assets	3,500,000	3,500,000	1,067,225	2,432,775	2,432,775
31122	Other Machinery & Equipment	3,500,000	3,500,000	1,067,225	2,432,775	2,432,775
31122402	Upgrading of ICT Equipment	3,500,000	3,500,000	1,067,225	2,432,775	2,432,775
Total - Vote 1-5: Office of the Electoral Commissioner		64,700,000	180,800,000	176,405,187	(111,705,187)	4,394,813
Vote 1-6: The Judiciary						
Recurrent Expenditure		536,664,000	554,149,000	528,559,581	8,104,419	25,589,419
21	Compensation of Employees	415,010,000	384,822,000	366,198,252	48,811,748	18,623,748
21110	Personal Emoluments	360,105,000	329,917,000	316,251,560	43,853,440	13,665,440
21110001	Basic Salary	279,381,000	253,938,000	244,368,612	35,012,388	9,569,388
21110002	Salary Compensation-2015	4,946,000	4,046,000	3,815,629	1,130,371	230,371
21110004	Allowances	36,800,000	36,800,000	33,949,728	2,850,272	2,850,272
21110005	Extra Assistance	1,133,000	983,000	723,600	409,400	259,400
21110006	Cash in lieu of leave	12,500,000	12,500,000	12,217,437	282,563	282,563
21110009	End-of-year Bonus	23,720,000	20,820,000	20,562,056	3,157,944	257,944
21110010	Service to Mauritius Programme	1,625,000	830,000	614,497	1,010,503	215,503
21111	Other Staff Costs	51,549,000	51,549,000	47,295,270	4,253,730	4,253,730
21111001	Wages	504,000	504,000	504,000	-	-
21111002	Travelling and Transport	46,000,000	45,050,000	40,822,123	5,177,877	4,227,877
21111100	Overtime	5,000,000	5,950,000	5,927,458	(927,458)	22,542
21111200	Staff Welfare	45,000	45,000	41,689	3,311	3,311
21210	Social Contributions	3,356,000	3,356,000	2,651,422	704,578	704,578

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Vote 1-6: The Judiciary - continued						
22	Goods and Services	112,594,000	160,172,000	154,112,523	(41,518,523)	6,059,477
22010	Cost of Utilities	20,700,000	21,165,000	20,433,362	266,638	731,638
22020	Fuel and Oil	218,000	228,000	226,256	(8,256)	1,744
22030	Rent	23,713,000	23,713,000	22,959,189	753,811	753,811
22040	Office Equipment and Furniture	7,500,000	7,500,000	7,219,740	280,260	280,260
22040001	Office Equipment	4,500,000	4,500,000	4,490,087	9,913	9,913
22040002	Office Furniture	3,000,000	3,000,000	2,729,653	270,347	270,347
22050	Office Expenses	1,553,000	1,896,000	1,878,817	(325,817)	17,183
22060	Maintenance	26,210,000	66,203,000	64,768,709	(38,558,709)	1,434,291
22070	Cleaning Services	2,500,000	2,500,000	2,410,553	89,447	89,447
22090	Security Services	4,000,000	4,000,000	2,457,407	1,542,593	1,542,593
22100	Publications and Stationery	8,300,000	9,875,000	9,744,576	(1,444,576)	130,424
22120	Fees of which	15,100,000	17,670,000	17,140,288	(2,040,288)	529,712
22120005	Fees to Witnesses	12,000,000	13,570,000	13,476,003	(1,476,003)	93,997
22900	Other Goods and Services	2,800,000	5,422,000	4,873,626	(2,073,626)	548,374
26	Grants	5,560,000	5,655,000	5,240,259	319,741	414,741
26210	Contribution to International Organisations	560,000	655,000	240,259	319,741	414,741
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313126	Institute for Judicial and Legal Studies	5,000,000	5,000,000	5,000,000	-	-
27	Social Benefits	1,500,000	1,500,000	1,195,240	304,760	304,760
27210	Social Assistance Benefits in Cash	1,500,000	1,500,000	1,195,240	304,760	304,760
27210010	Legal Assistance in "in forma pauperis"	1,500,000	1,500,000	1,195,240	304,760	304,760
28	Other Expense	2,000,000	2,000,000	1,813,307	186,693	186,693
28211	Transfers to Non Profit Institutions	2,000,000	2,000,000	1,813,307	186,693	186,693
28211006	Council of Legal Education	2,000,000	2,000,000	1,813,307	186,693	186,693
Capital Expenditure		63,336,000	62,736,000	29,934,915	33,401,085	32,801,085
31	Acquisition of Non-Financial Assets	63,336,000	62,736,000	29,934,915	33,401,085	32,801,085
31112	Non-Residential Buildings	28,650,000	27,705,000	8,545,535	20,104,465	19,159,465
31112415	Upgrading of Courts	28,650,000	27,705,000	8,545,535	20,104,465	19,159,465
	(a) Supreme Court	10,000,000	9,055,000	311,204	9,688,796	8,743,796
	(b) New Court House	8,650,000	8,650,000	5,838,748	2,811,252	2,811,252
	(c) Other Courts	10,000,000	10,000,000	2,395,583	7,604,417	7,604,417
31121	Transport Equipment	-	945,000	945,000	(945,000)	-
31122	Other Machinery & Equipment	19,000,000	18,400,000	9,678,072	9,321,928	8,721,928
31122802	Acquisition of IT Equipment	19,000,000	18,400,000	9,678,072	9,321,928	8,721,928
	(a) Hosting of Library Information (N 1)	7,000,000	5,394,900	3,868,416	3,131,584	1,526,484
	(b) Replacement of IT Equipment	4,000,000	5,005,100	4,877,420	(877,420)	127,680
	(c) Revamping of Digital Court Recording System	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Video Conferencing System - Bail and Remand Court (N 1)	3,000,000	3,000,000	932,236	2,067,764	2,067,764

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Vote 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Fixed Assets	15,686,000	15,686,000	10,766,307	4,919,693	4,919,693
31132401	Upgrading of ICT Infrastructure					
	(a) e-Judiciary Project - Phase I	15,686,000	15,686,000	10,766,307	4,919,693	4,919,693
Total - Vote 1-6: The Judiciary		600,000,000	616,885,000	558,494,495	41,505,505	58,390,505
Vote 1-7: Public and Disciplined Forces Service Commissions						
Recurrent Expenditure		67,100,000	75,200,000	69,146,445	(2,046,445)	6,053,555
21	Compensation of Employees	55,826,000	56,084,000	55,262,936	563,064	821,064
21110	Personal Emoluments	49,361,000	47,899,000	47,452,874	1,908,126	446,126
21110001	Basic Salary	40,812,000	41,337,000	41,188,074	(376,074)	148,926
21110002	Salary Compensation-2015	821,000	696,000	694,215	126,785	1,785
21110004	Allowances	2,800,000	1,550,000	1,424,288	1,375,712	125,712
21110005	Extra Assistance	150,000	25,000	-	150,000	25,000
21110006	Cash in lieu of leave	1,145,000	1,245,000	1,142,130	2,870	102,870
21110009	End-of-year Bonus	3,633,000	3,046,000	3,004,166	628,834	41,834
21111	Other Staff Costs	6,015,000	7,720,000	7,352,315	(1,337,315)	367,685
21111001	Wages	500,000	105,000	100,800	399,200	4,200
21111002	Travelling and Transport	5,000,000	5,800,078	5,679,263	(679,263)	120,815
21111100	Overtime	500,000	1,799,922	1,557,275	(1,057,275)	242,647
21111200	Staff Welfare	15,000	15,000	14,977	23	23
21210	Social Contributions	450,000	465,000	457,748	(7,748)	7,252
22	Goods and Services	11,184,000	19,026,000	13,797,355	(2,613,355)	5,228,646
22010	Cost of Utilities	1,530,000	1,805,000	1,464,138	65,862	340,862
22020	Fuel and Oil	240,000	140,000	128,492	111,508	11,508
22030	Rent	279,000	351,000	343,901	(64,901)	7,099
22040	Office Equipment and Furniture	1,600,000	2,000,000	1,895,661	(295,661)	104,339
22050	Office Expenses	850,000	1,505,000	1,361,228	(511,228)	143,772
22060	Maintenance	2,010,000	5,010,000	2,230,939	(220,939)	2,779,061
22070	Cleaning Services	525,000	325,000	228,631	296,369	96,369
22100	Publications and Stationery	865,000	1,635,000	1,514,127	(649,127)	120,873
22120	Fees	1,850,000	5,350,000	3,919,583	(2,069,583)	1,430,417
22170	Travelling within the Republic of Mauritius	1,150,000	650,000	517,785	632,215	132,215
22900	Other Goods and Services	285,000	255,000	192,871	92,129	62,129
26	Grants	90,000	90,000	86,155	3,845	3,845
26210	Contribution to International Organisations	90,000	90,000	86,155	3,845	3,845
Capital Expenditure		18,400,000	10,300,000	5,896,731	12,503,269	4,403,269
31	Acquisition of Non-Financial Assets	18,400,000	10,300,000	5,896,731	12,503,269	4,403,269
31112	Non-Residential Buildings	18,100,000	7,300,000	4,078,843	14,021,157	3,221,157
31112001	Construction of New Wing at P&DFSC	17,600,000	5,800,000	3,590,082	14,009,919	2,209,919
31112401	Upgrading of Office Buildings	500,000	1,500,000	488,762	11,239	1,011,239
31121	Transport Equipment	-	1,200,000	875,000	(875,000)	325,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-7: Public and Disciplined Forces Service Commissions - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery & Equipment	300,000	1,800,000	942,888	(642,888)	857,112
31122802	Acquisition of IT Equipment	300,000	1,800,000	942,888	(642,888)	857,112
Total - Vote 1-7: Public and Disciplined Forces Service Commissions		85,500,000	85,500,000	75,043,176	10,456,824	10,456,824
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		12,300,000	12,300,000	11,537,556	762,444	762,444
21	Compensation of Employees	9,145,000	8,787,000	8,616,016	528,984	170,984
21110	Personal Emoluments	8,360,000	8,002,000	7,848,365	511,635	153,635
21110001	Basic Salary	6,442,000	6,124,000	6,083,650	358,350	40,350
21110002	Salary Compensation-2015	108,000	108,000	78,900	29,100	29,100
21110004	Allowances	1,100,000	1,100,000	1,082,470	17,530	17,530
21110006	Cash in lieu of leave	150,000	150,000	118,273	31,727	31,727
21110009	End-of-year Bonus	560,000	520,000	485,072	74,928	34,928
21111	Other Staff Costs	725,000	725,000	720,176	4,824	4,824
21111002	Travelling and Transport	700,000	700,000	699,489	511	511
21111100	Overtime	20,000	20,000	15,737	4,264	4,264
21111200	Staff Welfare	5,000	5,000	4,950	50	50
21210	Social Contributions	60,000	60,000	47,476	12,524	12,524
22	Goods and Services	3,155,000	3,513,000	2,921,540	233,460	591,460
22010	Cost of Utilities	345,000	363,000	315,542	29,458	47,458
22030	Rent	1,100,000	1,230,000	1,227,052	(127,052)	2,948
22040	Office Equipment and Furniture	300,000	210,000	112,879	187,121	97,121
22050	Office Expenses	180,000	230,000	220,436	(40,436)	9,564
22060	Maintenance	300,000	420,000	334,301	(34,301)	85,699
22070	Cleaning Services	50,000	50,000	38,082	11,918	11,918
22100	Publications and Stationery	230,000	260,000	175,939	54,061	84,061
22120	Fees	400,000	500,000	488,750	(88,750)	11,250
22170	Travelling within the Republic of Mauritius	225,000	225,000	-	225,000	225,000
22900	Other Goods and Services	25,000	25,000	8,560	16,440	16,440
Total - Vote 1-8: Public Bodies Appeal Tribunal		12,300,000	12,300,000	11,537,556	762,444	762,444
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		10,700,000	10,700,000	10,233,035	466,965	466,965
21	Compensation of Employees	8,957,000	8,957,000	8,675,312	281,688	281,688
21110	Personal Emoluments	8,262,000	8,155,000	7,877,921	384,079	277,079
21110001	Basic Salary	5,952,000	6,152,000	6,140,170	(188,170)	11,830
21110002	Salary Compensation-2015	101,000	101,000	89,550	11,450	11,450
21110004	Allowances	725,000	725,000	652,222	72,778	72,778
21110005	Extra Assistance	470,000	163,000	-	470,000	163,000
21110006	Cash in lieu of leave	512,500	512,500	501,806	10,694	10,694
21110009	End-of-year Bonus	501,500	501,500	494,174	7,326	7,326
21111	Other Staff Costs	640,000	745,000	740,517	(100,517)	4,483
21111002	Travelling and Transport	620,000	641,000	640,512	(20,512)	488

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-9: Office of Ombudsman - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	15,000	99,000	95,005	(80,005)	3,995
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	55,000	57,000	56,874	(1,874)	126
22	Goods and Services	1,623,000	1,623,000	1,466,744	156,256	156,256
22010	Cost of Utilities	250,000	250,000	247,186	2,814	2,814
22030	Rent	685,000	685,000	653,708	31,292	31,292
22040	Office Equipment and Furniture	100,000	149,100	149,070	(49,070)	30
22050	Office Expenses	108,000	108,000	97,747	10,253	10,253
22060	Maintenance	150,000	150,000	141,033	8,967	8,967
22070	Cleaning Services	25,000	30,200	30,083	(5,083)	117
22100	Publications and Stationery	160,000	147,500	69,116	90,884	78,384
22120	Fees	60,000	18,200	18,075	41,925	125
22170	Travelling within the Republic of Mauritius	75,000	75,000	51,416	23,584	23,584
22900	Other Goods and Services	10,000	10,000	9,310	690	690
26	Grants	120,000	120,000	90,979	29,021	29,021
26210	Contribution to International Organisations	120,000	120,000	90,979	29,021	29,021
Total - Vote 1-9: Office of Ombudsman		10,700,000	10,700,000	10,233,035	466,965	466,965
Vote 1-10: National Audit Office						
Recurrent Expenditure		142,800,000	142,800,000	140,327,742	2,472,258	2,472,258
21	Compensation of Employees	131,242,500	131,197,500	129,530,692	1,711,808	1,666,808
21110	Personal Emoluments	111,782,500	109,676,500	108,251,789	3,530,711	1,424,711
21110001	Basic Salary	96,404,000	94,079,000	92,697,137	3,706,863	1,381,863
21110002	Salary Compensation-2015	1,440,000	1,140,000	1,137,580	302,420	2,420
21110004	Allowances	1,500,000	2,400,000	2,361,793	(861,793)	38,207
21110006	Cash in lieu of leave	4,432,500	4,601,500	4,601,217	(168,717)	283
21110009	End-of-year Bonus	8,006,000	7,456,000	7,454,061	551,939	1,939
21111	Other Staff Costs	18,635,000	20,696,000	20,466,862	(1,831,862)	229,138
21111002	Travelling and Transport	18,450,000	20,400,000	20,186,819	(1,736,819)	213,181
21111100	Overtime	150,000	261,000	245,044	(95,044)	15,956
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	825,000	825,000	812,041	12,959	12,959
22	Goods and Services	11,252,500	11,232,000	10,434,736	817,764	797,264
22010	Cost of Utilities	1,542,500	1,457,500	1,333,206	209,294	124,294
22020	Fuel and Oil	50,000	50,000	17,561	32,439	32,439
22030	Rent	4,860,000	4,890,000	4,851,409	8,591	38,591
22040	Office Equipment and Furniture	840,000	840,000	835,430	4,570	4,570
22050	Office Expenses	85,000	105,000	91,394	(6,394)	13,606
22060	Maintenance	775,000	1,200,000	972,638	(197,638)	227,362
22100	Publications and Stationery	530,000	571,000	545,005	(15,005)	25,995
22120	Fees	2,525,000	2,080,000	1,757,736	767,264	322,264
22900	Other Goods and Services	45,000	38,500	30,357	14,643	8,143

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-10: National Audit Office - continued						
26	Grants	305,000	370,500	362,313	(57,313)	8,187
26210	Contribution to International Organisations	305,000	370,500	362,313	(57,313)	8,187
Total - Vote 1-10: National Audit Office		142,800,000	142,800,000	140,327,742	2,472,258	2,472,258
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		23,200,000	23,200,000	22,172,268	1,027,732	1,027,732
21	Compensation of Employees	15,060,000	15,060,000	14,453,485	606,515	606,515
21110	Personal Emoluments	13,620,000	13,620,000	13,041,172	578,828	578,828
21110001	Basic Salary	11,020,000	11,020,000	10,847,534	172,466	172,466
21110002	Salary Compensation-2015	160,000	160,000	136,650	23,350	23,350
21110004	Allowances	840,000	840,000	762,525	77,475	77,475
21110006	Cash in lieu of leave	425,000	425,000	425,000	-	-
21110009	End-of-year Bonus	1,175,000	1,175,000	869,463	305,537	305,537
21111	Other Staff Costs	1,340,000	1,340,000	1,319,008	20,992	20,992
21111002	Travelling and Transport	1,200,000	1,200,000	1,187,750	12,250	12,250
21111100	Overtime	125,000	125,000	116,508	8,492	8,492
21111200	Staff Welfare	15,000	15,000	14,750	250	250
21210	Social Contributions	100,000	100,000	93,305	6,695	6,695
22	Goods and Services	8,120,000	8,120,000	7,704,700	415,300	415,300
22010	Cost of Utilities	830,000	830,000	775,088	54,912	54,912
22030	Rent	4,840,000	4,840,000	4,836,624	3,376	3,376
22040	Office Equipment and Furniture	125,000	125,000	78,020	46,980	46,980
22050	Office Expenses	115,000	115,000	106,705	8,295	8,295
22060	Maintenance	455,000	605,000	574,967	(119,967)	30,033
22070	Cleaning Services	105,000	105,000	102,494	2,506	2,506
22100	Publications and Stationery	545,000	445,000	389,107	155,893	55,893
22120	Fees	850,000	800,000	787,700	62,300	12,300
22170	Travelling within the Republic of Mauritius	205,000	205,000	10,800	194,200	194,200
22900	Other Goods and Services	50,000	50,000	43,196	6,804	6,804
26	Grants	20,000	20,000	14,082	5,918	5,918
26210	Contribution to International Organisations	20,000	20,000	14,082	5,918	5,918
Total - Vote 1-11: Employment Relations Tribunal		23,200,000	23,200,000	22,172,268	1,027,732	1,027,732
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		27,150,000	27,150,000	25,126,001	2,023,999	2,023,999
21	Compensation of Employees	24,360,000	24,140,000	22,571,187	1,788,813	1,568,813
21110	Personal Emoluments	21,325,000	20,947,000	19,404,581	1,920,419	1,542,419
21110001	Basic Salary	17,959,000	17,413,000	16,245,071	1,713,929	1,167,929
21110002	Salary Compensation-2015	332,000	332,000	284,344	47,656	47,656
21110004	Allowances	1,000,000	842,000	647,497	352,503	194,503
21110006	Cash in lieu of leave	600,000	926,000	925,531	(325,531)	469
21110009	End-of-year Bonus	1,434,000	1,434,000	1,302,138	131,862	131,862
21111	Other Staff Costs	2,855,000	3,012,000	2,986,223	(131,223)	25,777
21111002	Travelling and Transport	2,300,000	2,425,000	2,405,970	(105,970)	19,030

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-12: Local Government Service Commission - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	550,000	582,000	580,253	(30,253)	1,747
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	180,000	181,000	180,383	(383)	617
22	Goods and Services	2,790,000	3,010,000	2,554,814	235,186	455,186
22010	Cost of Utilities	580,000	510,000	486,854	93,146	23,146
22020	Fuel and Oil	90,000	67,000	40,066	49,934	26,934
22040	Office Equipment and Furniture	255,000	255,000	244,131	10,869	10,869
22050	Office Expenses	220,000	530,000	503,654	(283,654)	26,346
22060	Maintenance	915,000	915,000	668,696	246,304	246,304
22070	Cleaning Services	100,000	90,000	57,670	42,331	32,331
22100	Publications and Stationery	335,000	358,000	341,007	(6,007)	16,993
22120	Fees	235,000	245,000	173,875	61,125	71,125
22900	Other Goods and Services	60,000	40,000	38,860	21,140	1,140
Capital Expenditure		3,850,000	3,850,000	1,067,395	2,782,605	2,782,605
31	Acquisition of Non-Financial Assets	3,850,000	3,850,000	1,067,395	2,782,605	2,782,605
31112	Non-Residential Buildings	3,500,000	2,625,000	-	3,500,000	2,625,000
31112801	Extension and Renovation of Building	3,500,000	2,625,000	-	3,500,000	2,625,000
31121	Transport Equipment	-	875,000	875,000	(875,000)	-
31132	Intangible Fixed Assets	350,000	350,000	192,395	157,605	157,605
31132801	Acquisition of Software	350,000	350,000	192,395	157,605	157,605
Total - Local Government Service Commission		31,000,000	31,000,000	26,193,396	4,806,604	4,806,604
Vote 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		184,000,000	184,000,000	167,000,000	17,000,000	17,000,000
26	Grants	184,000,000	184,000,000	167,000,000	17,000,000	17,000,000
26313	Extra-Budgetary Units	184,000,000	184,000,000	167,000,000	17,000,000	17,000,000
26313026	Independent Commission Against Corruption	184,000,000	184,000,000	167,000,000	17,000,000	17,000,000
	Staff Costs	149,775,000	149,775,000	135,105,000	14,670,000	14,670,000
	Other Operating Costs	34,225,000	34,225,000	31,895,000	2,330,000	2,330,000
Capital Expenditure		17,000,000	17,000,000	17,000,000	-	-
26	Grants	17,000,000	17,000,000	17,000,000	-	-
26323	Extra-Budgetary Units	17,000,000	17,000,000	17,000,000	-	-
26323026	Independent Commission Against Corruption	17,000,000	17,000,000	17,000,000	-	-
	(a) New ICAC Headquarters (Redit)	15,000,000	15,000,000	15,000,000	-	-
	(c) Computerisation Project	2,000,000	2,000,000	2,000,000	-	-
Total - Vote 1-13: Independent Commission Against Corruption		201,000,000	201,000,000	184,000,000	17,000,000	17,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		31,000,000	31,000,000	24,210,000	6,790,000	6,790,000
26	Grants	31,000,000	31,000,000	24,210,000	6,790,000	6,790,000
26313	Extra-Budgetary Units	31,000,000	31,000,000	24,210,000	6,790,000	6,790,000
26313060	National Human Rights Commission	31,000,000	31,000,000	24,210,000	6,790,000	6,790,000
	Staff Costs	22,945,000	22,945,000	18,693,000	4,252,000	4,252,000
	Other Operating Costs	8,055,000	8,055,000	5,517,000	2,538,000	2,538,000
Capital Expenditure		3,300,000	3,300,000	2,200,000	1,100,000	1,100,000
26	Grants	3,300,000	3,300,000	2,200,000	1,100,000	1,100,000
26323	Extra-Budgetary Units					
26323060	National Human Rights Commission	3,300,000	3,300,000	2,200,000	1,100,000	1,100,000
Total - Vote 1-14: National Human Rights Commission		34,300,000	34,300,000	26,410,000	7,890,000	7,890,000
Vote 1-15: Office of Ombudsperson for Children						
Recurrent Expenditure		10,400,000	10,400,000	9,339,867	1,060,133	1,060,133
21	Compensation of Employees	8,125,000	7,716,200	7,160,540	964,460	555,660
21110	Personal Emoluments	7,289,000	6,809,700	6,286,396	1,002,605	523,305
21110001	Basic Salary	5,929,000	5,821,700	5,434,998	494,002	386,702
21110002	Salary Compensation-2015	115,000	90,000	78,155	36,845	11,845
21110004	Allowances	175,000	175,000	159,656	15,344	15,344
21110006	Cash in lieu of leave	135,000	123,500	123,478	11,522	22
21110009	End-of-year Bonus	535,000	461,500	461,447	73,553	53
21110010	Service to Mauritius Programme	400,000	138,000	28,662	371,338	109,338
21111	Other Staff Costs	781,000	851,500	822,025	(41,025)	29,475
21111001	Wages	116,000	116,000	89,790	26,210	26,210
21111002	Travelling and Transport	610,000	670,000	667,094	(57,094)	2,906
21111100	Overtime	50,000	60,500	60,141	(10,141)	359
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	55,000	55,000	52,119	2,881	2,881
22	Goods and Services	2,255,000	2,652,800	2,152,163	102,837	500,637
22010	Cost of Utilities	255,000	255,000	209,270	45,730	45,730
22020	Fuel and Oil	70,000	70,000	45,203	24,797	24,797
22030	Rent	1,015,000	1,015,000	715,787	299,213	299,213
22040	Office Equipment and Furniture	250,000	395,000	388,884	(138,884)	6,116
22050	Office Expenses	115,000	213,300	180,054	(65,054)	33,246
22060	Maintenance	60,000	190,500	188,464	(128,464)	2,036
22100	Publications and Stationery	335,000	345,000	299,113	35,888	45,888
22120	Fees	10,000	24,000	24,000	(14,000)	-
22900	Other Goods and Services	145,000	145,000	101,389	43,612	43,612
26	Grants	20,000	31,000	27,164	(7,164)	3,836
26210	Contribution to International Organisation	20,000	31,000	27,164	(7,164)	3,836
Total - Vote 1-15: Office of Ombudsperson for Children		10,400,000	10,400,000	9,339,867	1,060,133	1,060,133

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		84,300,000	94,592,000	77,494,266	6,805,734	17,097,734
21	Compensation of Employees	72,160,000	62,550,000	57,093,528	15,066,472	5,456,472
21110	Personal Emoluments	66,410,000	56,165,000	50,871,093	15,538,907	5,293,907
21110001	Basic Salary	53,060,000	44,045,000	40,203,911	12,856,089	3,841,089
21110002	Salary Compensation-2015	600,000	400,000	393,919	206,081	6,081
21110004	Allowances	7,350,000	7,350,000	5,998,434	1,351,566	1,351,566
21110006	Cash in lieu of Leave	1,000,000	1,130,000	1,114,941	(114,941)	15,059
21110009	End-of-year Bonus	4,400,000	3,240,000	3,159,888	1,240,112	80,112
21111	Other Staff Costs	5,525,000	6,150,000	5,990,817	(465,817)	159,183
21111001	Wages	400,000	400,000	428,400	(28,400)	21,600
21111002	Travelling and Transport	2,600,000	2,875,000	2,858,595	(258,595)	16,405
21111100	Overtime	2,500,000	2,800,000	2,679,003	(179,003)	120,997
21111200	Staff Welfare	25,000	25,000	24,820	180	180
21210	Social Contributions	225,000	235,000	231,618	(6,618)	3,382
22	Goods and Services	12,140,000	32,042,000	20,400,738	(8,260,738)	11,641,262
22010	Cost of Utilities	750,000	1,450,000	1,176,050	(426,050)	273,950
22020	Fuel and Oil	800,000	800,000	687,344	112,656	112,656
22040	Office Equipment and Furniture	1,100,000	2,930,000	2,510,743	(1,410,743)	419,257
22050	Office Expenses	1,670,000	2,670,000	2,405,411	(735,411)	264,589
22060	Maintenance	5,580,000	5,830,000	4,912,473	667,527	917,527
22100	Publications and Stationery	1,065,000	1,307,000	1,234,276	(169,276)	72,725
22120	Fees	1,100,000	16,980,000	7,409,477	(6,309,477)	9,570,523
22900	Other Goods and Services	75,000	75,000	64,965	10,035	10,035
Capital Expenditure		2,000,000	2,000,000	50,025	1,949,975	1,949,975
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	50,025	1,949,975	1,949,975
31122	Other Machinery & Equipment	2,000,000	1,949,900	-	2,000,000	1,949,900
31122803	Acquisition of Fire Fighting Equipment	2,000,000	1,949,900	-	2,000,000	1,949,900
31132	Intangible Fixed Assets	-	50,100	50,025	(50,025)	75
31132401	e-Government Project at Cabinet Office	-	50,100	50,025	(50,025)	75
Total - Sub-Head 2-101: Cabinet Office		86,300,000	96,592,000	77,544,291	8,755,709	19,047,709
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		94,500,000	111,135,000	97,506,778	(3,006,778)	13,628,222
21	Compensation of Employees	35,890,000	31,890,000	28,379,604	7,510,396	3,510,396
21110	Personal Emoluments	31,190,000	27,190,000	25,288,410	5,901,590	1,901,590
21110001	Basic Salary	17,640,000	13,640,000	13,262,516	4,377,484	377,484
21110002	Salary Compensation-2015	400,000	400,000	233,850	166,150	166,150
21110004	Allowances	4,000,000	4,000,000	3,243,027	756,973	756,973
21110005	Extra Assistance	7,000,000	7,000,000	6,666,387	333,613	333,613
21110006	Cash in lieu of Leave	950,000	950,000	710,099	239,901	239,901
21110009	End-of-year Bonus	1,200,000	1,200,000	1,172,531	27,469	27,469
21111	Other Staff Costs	4,450,000	4,450,000	2,920,797	1,529,203	1,529,203
21111001	Wages	120,000	120,000	109,200	10,800	10,800
21111002	Travelling and Transport	2,500,000	2,500,000	1,370,073	1,129,927	1,129,927
21111100	Overtime	1,800,000	1,800,000	1,411,524	388,476	388,476
21111200	Staff Welfare	30,000	30,000	30,000	-	-

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	250,000	250,000	170,397	79,603	79,603
22	Goods and Services	58,610,000	79,245,000	69,127,173	(10,517,173)	10,117,827
22010	Cost of Utilities	3,000,000	3,000,000	2,868,004	131,996	131,996
22020	Fuel and Oil	400,000	400,000	246,358	153,642	153,642
22040	Office Equipment and Furniture	2,700,000	2,700,000	2,067,773	632,227	632,227
22050	Office Expenses	2,300,000	2,300,000	2,055,050	244,950	244,950
22060	Maintenance	1,200,000	1,200,000	388,994	811,006	811,006
22100	Publications and Stationery	1,900,000	1,900,000	1,350,790	549,210	549,210
22120	Fees	50,000	50,000	7,500	42,500	42,500
22170	Travelling within the Republic of Mauritius	-	410,000	226,276	(226,276)	183,724
22900	Other Goods and Services	47,060,000	67,285,000	59,916,428	(12,856,428)	7,368,572
Total - Sub-Head 2-102: Private Office and Ceremonials		94,500,000	111,135,000	97,506,778	(3,006,778)	13,628,222
Sub-Head 2-103: Defence and Home Affairs						
Recurrent Expenditure		226,500,000	205,463,000	189,821,603	36,678,398	15,641,398
21	Compensation of Employees	93,935,000	87,070,000	81,994,493	11,940,507	5,075,507
21110	Personal Emoluments	80,750,000	73,935,000	70,937,696	9,812,304	2,997,304
21110001	Basic Salary	61,950,000	57,950,000	56,441,839	5,508,161	1,508,161
21110002	Salary Compensation-2015	1,400,000	1,400,000	1,102,234	297,766	297,766
21110004	Allowances	3,600,000	3,600,000	3,546,807	53,193	53,193
21110006	Cash in lieu of Leave	3,000,000	2,840,000	2,651,646	348,354	188,354
21110009	End-of-year Bonus	5,300,000	4,645,000	4,612,554	687,446	32,446
21110010	Service to Mauritius Programme	5,500,000	3,500,000	2,582,617	2,917,383	917,383
21111	Other Staff Costs	12,335,000	12,285,000	10,292,389	2,042,611	1,992,611
21111001	Wages	300,000	250,000	16,800	283,200	233,200
21111002	Travelling and Transport	6,700,000	6,700,000	5,404,274	1,295,726	1,295,726
21111100	Overtime	5,200,000	5,200,000	4,736,349	463,651	463,651
21111200	Staff Welfare	135,000	135,000	134,966	34	34
21210	Social Contributions	850,000	850,000	764,408	85,592	85,592
22	Goods and Services	107,750,000	92,348,000	82,129,399	25,620,601	10,218,601
22010	Cost of Utilities	41,250,000	41,400,000	38,017,488	3,232,512	3,382,512
22020	Fuel and Oil	800,000	800,000	718,555	81,445	81,445
22030	Rent	1,000,000	2,100,000	2,032,070	(1,032,070)	67,930
22040	Office Equipment and Furniture	2,300,000	2,500,000	2,293,228	6,772	206,772
22050	Office Expenses	1,305,000	1,605,000	1,551,771	(246,771)	53,229
22060	Maintenance	10,750,000	10,750,000	8,989,178	1,760,822	1,760,822
22070	Cleaning Services	1,300,000	1,300,000	1,298,987	1,013	1,013
22100	Publications and Stationery	2,580,000	2,580,000	2,278,261	301,739	301,739
22120	Fees	3,375,000	3,285,000	2,541,474	833,526	743,526
22170	Travelling within the Republic of Mauritius	-	460,000	432,741	(432,741)	27,260
22900	Other Goods and Services	43,090,000	25,568,000	21,975,648	21,114,352	3,592,352
22900909	Expenses related to Counter Terrorism Unit	5,000,000	5,700,000	5,543,357	(543,357)	156,643
22900910	Running Costs of Security Unit	9,300,000	11,300,000	10,968,034	(1,668,034)	331,966

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-103: Defence and Home Affairs - continued						
22	Goods and Services - contd.					
22900928	Environment and Land Use Appeal Tribunal	15,700,000	5,613,000	4,023,898	11,676,102	1,589,102
22900932	Human Rights Awareness	1,400,000	1,400,000	691,581	708,419	708,419
22900938	The Revenue and Valuation Appeal Tribunal	10,000,000	15,000	7,935	9,992,065	7,065
26	Grants	24,815,000	26,045,000	25,697,710	(882,710)	347,290
26210	Contribution to International Organisations	415,000	1,245,000	1,062,710	(647,710)	182,290
26210148	International Organisation for Migration	350,000	700,000	676,176	(326,176)	23,824
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	64,000	63,995	1,005	5
26210181	Organisation for the Prohibition of Chemical Weapons	-	326,000	316,213	(316,213)	9,787
26313	Extra-Budgetary Units	24,400,000	24,800,000	24,635,000	(235,000)	165,000
26313020	Gambling Regulatory Authority	24,200,000	24,200,000	24,035,000	165,000	165,000
26313050	National Adoption Council	200,000	600,000	600,000	(400,000)	-
Capital Expenditure		78,500,000	267,300,000	208,500,564	(130,000,564)	58,799,436
31	Acquisition of Non-Financial Assets	78,500,000	267,300,000	208,500,564	(130,000,564)	58,799,436
31112	Non-Residential Buildings	2,500,000	2,500,000	574,154	1,925,846	1,925,846
31112435	Upgrading at Clarisse House	2,500,000	2,500,000	574,154	1,925,846	1,925,846
31121	Transport Equipment	20,500,000	30,500,000	25,392,003	(4,892,003)	5,107,997
31121801	Acquisition of Vehicles	20,500,000	30,500,000	25,392,003	(4,892,003)	5,107,997
31122	Other Machinery & Equipment	22,000,000	210,800,000	181,277,957	(159,277,957)	29,522,043
31122805	Acquisition of Security Equipment	-	200,000,000	178,078,892	(178,078,892)	21,921,108
31122814	Air Conditioning Equipment	15,000,000	3,800,000	-	15,000,000	3,800,000
31122999	Other Machinery and Equipment	7,000,000	7,000,000	3,199,065	3,800,935	3,800,935
31132	Intangible Fixed Assets	33,500,000	23,500,000	1,256,450	32,243,550	22,243,550
31132105	e-Business Plan	20,000,000	20,000,000	-	20,000,000	20,000,000
31132401	Upgrading of IT and other Equipment (N1)	1,500,000	1,500,000	1,199,680	300,320	300,320
31132403	Upgrading of Criminal Intelligence System	12,000,000	2,000,000	56,770	11,943,230	1,943,230
Total - Sub-Head 2-103: Defence and Home Affairs		305,000,000	472,763,000	398,322,167	(93,322,167)	74,440,833
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		7,000,000	12,975,000	12,640,026	(5,640,026)	334,974
22	Goods and Services	7,000,000	12,975,000	12,640,026	(5,640,026)	334,974
22090	Security	7,000,000	12,975,000	12,640,026	(5,640,026)	334,974
Total - Sub-Head 2-104: National Security Services		7,000,000	12,975,000	12,640,026	(5,640,026)	334,974

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		9,900,000	7,928,000	3,285,870	6,614,130	4,642,130
21	Compensation of Employees	3,830,000	4,060,000	1,924,354	1,905,646	2,135,646
21110	Personal Emoluments	3,550,000	3,455,000	1,471,097	2,078,903	1,983,903
21110001	Basic Salary	2,730,000	2,730,000	1,321,570	1,408,430	1,408,430
21110002	Salary Compensation-2015	50,000	50,000	14,348	35,652	35,652
21110004	Allowances	360,000	285,000	89,313	270,687	195,687
21110006	Cash in lieu of Leave	60,000	60,000	19,291	40,709	40,709
21110009	End-of-year Bonus	350,000	330,000	26,575	323,425	303,425
21111	Other Staff Costs	255,000	580,000	445,101	(190,101)	134,899
21111002	Travelling and Transport	150,000	400,000	384,690	(234,690)	15,310
21111100	Overtime	100,000	100,000	-	100,000	100,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	25,000	25,000	8,156	16,844	16,844
22	Goods and Services	6,070,000	3,868,000	1,361,515	4,708,485	2,506,485
22010	Cost of Utilities	100,000	100,000	80,549	19,451	19,451
22040	Office Equipment and Furniture	150,000	700,000	551,235	(401,235)	148,765
22050	Office Expenses	65,000	95,000	62,663	2,337	32,337
22060	Maintenance	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	120,000	120,000	21,561	98,439	98,439
22120	Fees	700,000	500,000	-	700,000	500,000
22130	Studies & Surveys	4,800,000	2,218,000	638,748	4,161,252	1,579,252
22900	Other Goods and Services	35,000	35,000	6,760	28,240	28,240
Total - Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration		9,900,000	7,928,000	3,285,870	6,614,130	4,642,130
Sub-Head 2-106: Strategic Policy						
Recurrent Expenditure		3,600,000	4,160,000	3,205,747	394,253	954,253
21	Compensation of Employees	1,851,000	2,746,000	2,628,773	(777,773)	117,227
21110	Personal Emoluments	1,426,000	1,536,000	1,432,050	(6,050)	103,950
21110001	Basic Salary	1,146,000	1,246,000	1,196,300	(50,300)	49,700
21110002	Salary Compensation-2015	30,000	30,000	24,900	5,100	5,100
21110004	Allowances	50,000	17,000	16,694	33,306	306
21110006	Cash in lieu of Leave	100,000	100,000	51,663	48,337	48,337
21110009	End-of-year Bonus	100,000	143,000	142,494	(42,494)	506
21111	Other Staff Costs	405,000	1,190,000	1,178,146	(773,146)	11,854
21111002	Travelling and Transport	250,000	895,000	894,795	(644,795)	205
21111100	Overtime	150,000	290,000	283,351	(133,351)	6,649
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	20,000	20,000	18,576	1,424	1,424
22	Goods and Services	1,749,000	1,414,000	576,974	1,172,026	837,026
22010	Cost of Utilities	75,000	125,000	106,495	(31,495)	18,505
22040	Office Equipment and Furniture	600,000	600,000	260,046	339,954	339,954
22050	Office Expenses	105,000	105,000	41,673	63,327	63,327
22060	Maintenance	190,000	190,000	52,546	137,454	137,454
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	240,000	190,000	112,215	127,785	77,785
22120	Fees	400,000	65,000	-	400,000	65,000
22900	Other Goods and Services	129,000	129,000	3,999	125,001	125,001

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-106: Strategic Policy - continued						
Capital Expenditure		1,200,000	1,200,000	829,000	371,000	371,000
31	Acquisition of Non-Financial Assets	1,200,000	1,200,000	829,000	371,000	371,000
31121	Transport Equipment	1,200,000	1,200,000	829,000	371,000	371,000
31121801	Acquisition of Vehicles	1,200,000	1,200,000	829,000	371,000	371,000
Total - Sub-Head 2-106: Strategic Policy		4,800,000	5,360,000	4,034,747	765,253	1,325,253
Sub-Head 2-107: Equal Opportunities Commission						
Recurrent Expenditure		16,200,000	16,200,000	13,433,670	2,766,330	2,766,330
21	Compensation of Employees	12,095,000	12,095,000	10,057,824	2,037,176	2,037,176
21110	Personal Emoluments	10,918,000	10,869,000	8,859,834	2,058,166	2,009,166
21110001	Basic Salary	2,028,000	2,028,000	1,894,615	133,385	133,385
21110002	Salary Compensation-2015	55,000	55,000	24,300	30,700	30,700
21110004	Allowances	150,000	205,000	194,485	(44,485)	10,515
21110005	Extra Assistance	7,600,000	7,496,000	5,965,365	1,634,635	1,530,635
21110006	Cash in lieu of Leave	100,000	100,000	83,727	16,273	16,273
21110009	End-of-year Bonus	215,000	215,000	202,245	12,755	12,755
21110010	Service to Mauritius Programme	770,000	770,000	495,097	274,903	274,903
21111	Other Staff Costs	1,152,000	1,197,000	1,170,720	(18,720)	26,280
21111001	Wages	340,000	340,000	322,146	17,854	17,854
21111002	Travelling and Transport	700,000	710,000	705,948	(5,948)	4,052
21111100	Overtime	110,000	145,000	142,626	(32,626)	2,374
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	25,000	29,000	27,270	(2,270)	1,730
22	Goods and Services	4,105,000	4,105,000	3,375,846	729,154	729,154
22010	Cost of Utilities	530,000	560,000	544,112	(14,112)	15,888
22020	Fuel and Oil	20,000	40,000	21,054	(1,054)	18,946
22030	Rent	1,600,000	1,600,000	1,420,279	179,721	179,721
22040	Office Equipment and Furniture	250,000	250,000	52,733	197,268	197,268
22050	Office Expenses	165,000	171,000	130,034	34,966	40,966
22060	Maintenance	270,000	570,000	439,361	(169,361)	130,639
22100	Publications and Stationery	300,000	145,000	106,213	193,787	38,787
22170	Travelling within the Republic of Mauritius	160,000	210,000	195,085	(35,085)	14,915
22900	Other Goods and Services	810,000	559,000	466,976	343,024	92,024
Total - Sub-Head 2-107: Equal Opportunities Commission		16,200,000	16,200,000	13,433,670	2,766,330	2,766,330
Sub-Head 2-108: Government Information Service						
Recurrent Expenditure		52,500,000	56,525,000	51,753,821	746,179	4,771,179
21	Compensation of Employees	32,228,000	30,678,000	26,938,634	5,289,366	3,739,366
21110	Personal Emoluments	28,295,000	26,745,000	24,046,310	4,248,690	2,698,690
21110001	Basic Salary	23,333,000	22,183,000	20,526,428	2,806,572	1,656,572
21110002	Salary Compensation-2015	450,000	450,000	335,084	114,916	114,916
21110004	Allowances	930,000	930,000	478,226	451,774	451,774
21110005	Extra Assistance	500,000	100,000	-	500,000	100,000
21110006	Cash in lieu of Leave	1,250,000	1,250,000	1,027,759	222,241	222,241
21110009	End-of-year Bonus	1,832,000	1,832,000	1,678,813	153,187	153,187
21111	Other Staff Costs	3,683,000	3,683,000	2,653,014	1,029,986	1,029,986
21111002	Travelling and Transport	2,171,000	2,171,000	1,620,313	550,687	550,687
21111100	Overtime	1,500,000	1,500,000	1,020,848	479,152	479,152

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-108: Government Information Service - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	12,000	12,000	11,853	147	147
21210	Social Contributions	250,000	250,000	239,310	10,690	10,690
22	Goods and Services	17,572,000	19,122,000	18,090,188	(518,188)	1,031,812
22010	Cost of Utilities	400,000	400,000	397,103	2,897	2,897
22020	Fuel and Oil	225,000	225,000	185,603	39,397	39,397
22030	Rent	90,000	145,000	144,700	(54,700)	300
22040	Office Equipment and Furniture	325,000	220,000	150,284	174,716	69,716
22050	Office Expenses	407,000	327,000	222,406	184,594	104,594
22060	Maintenance	300,000	380,000	279,075	20,925	100,925
22070	Cleaning Services	40,000	40,000	19,163	20,837	20,837
22100	Publications and Stationery	15,600,000	17,200,000	16,622,323	(1,022,323)	577,677
22120	Fees	125,000	125,000	19,800	105,200	105,200
22900	Other Goods and Services	60,000	60,000	49,730	10,270	10,270
26	Grants	2,700,000	2,700,000	2,700,000	-	-
26313	Extra-Budgetary Units	2,700,000	2,700,000	2,700,000	-	-
26313048	Media Trust Fund	2,700,000	2,700,000	2,700,000	-	-
28	Other Expense	-	4,025,000	4,025,000	(4,025,000)	-
28223	Transfers to Non Financial Public Corporations	-	4,025,000	4,025,000	(4,025,000)	-
28223001	Mauritius Broadcasting Corporation	-	4,025,000	4,025,000	(4,025,000)	-
Capital Expenditure		6,000,000	6,000,000	4,959,284	1,040,716	1,040,716
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	4,959,284	1,040,716	1,040,716
31122	Other Machinery & Equipment	4,000,000	4,000,000	2,959,284	1,040,716	1,040,716
31122802	Acquisition of IT Equipment	1,900,000	1,900,000	890,555	1,009,445	1,009,445
31122814	Acquisition of Air Conditioning Equipment	2,000,000	2,000,000	2,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	100,000	100,000	68,729	31,271	31,271
31132	Intangible Fixed Assets	2,000,000	2,000,000	2,000,000	-	-
31132801	Acquisition of Software	2,000,000	2,000,000	2,000,000	-	-
Total - Sub-Head 2-108: Government Information Service		58,500,000	62,525,000	56,713,105	1,786,895	5,811,895
Sub-Head 2-109: Forensic Science Laboratory						
Recurrent Expenditure		65,700,000	67,700,000	65,855,006	(155,006)	1,844,994
21	Compensation of Employees	26,885,000	24,310,000	23,402,050	3,482,950	907,950
21110	Personal Emoluments	24,395,000	21,895,000	21,054,696	3,340,304	840,304
21110001	Basic Salary	19,925,000	17,725,000	17,210,223	2,714,777	514,777
21110002	Salary Compensation-2015	420,000	420,000	300,261	119,739	119,739
21110004	Allowances	1,800,000	1,800,000	1,645,981	154,019	154,019
21110006	Cash in lieu of Leave	550,000	550,000	524,354	25,646	25,646
21110009	End-of-year Bonus	1,700,000	1,400,000	1,373,877	326,123	26,123
21111	Other Staff Costs	2,280,000	2,205,000	2,137,354	142,646	67,646
21111002	Travelling and Transport	2,200,000	2,125,000	2,123,440	76,560	1,560
21111100	Overtime	75,000	75,000	8,914	66,086	66,086
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	210,000	210,000	210,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-109: Forensic Science Laboratory - continued						
22	Goods and Services	38,815,000	43,390,000	42,452,956	(3,637,956)	937,044
22010	Cost of Utilities	1,950,000	2,162,000	2,145,423	(195,423)	16,577
22020	Fuel and Oil	50,000	53,000	53,000	(3,000)	-
22040	Office Equipment and Furniture	550,000	550,000	397,674	152,326	152,326
22050	Office Expenses	560,000	675,000	658,764	(98,764)	16,236
22060	Maintenance	8,455,000	10,555,000	10,114,512	(1,659,512)	440,488
22070	Cleaning Services	45,000	70,000	70,000	(25,000)	-
22100	Publications and Stationery	605,000	605,000	598,923	6,077	6,077
22120	Fees	250,000	370,000	137,945	112,055	232,055
22130	Studies & Surveys	1,000,000	-	-	1,000,000	-
22140	Medical Supplies, Drugs and Equipment	25,000,000	28,100,000	28,094,952	(3,094,952)	5,048
22170	Travelling within the Republic of Mauritius	-	40,000	31,994	(31,994)	8,006
22900	Other Goods and Services	350,000	210,000	149,770	200,230	60,230
22900001	Uniforms	170,000	170,000	149,770	20,230	20,230
22900003	Passage costs	180,000	40,000	-	180,000	40,000
Capital Expenditure		15,000,000	15,000,000	14,900,321	99,680	99,680
31	Acquisition of Non-Financial Assets	15,000,000	15,000,000	14,900,321	99,680	99,680
31122	Other Machinery & Equipment	15,000,000	15,000,000	14,900,321	99,680	99,680
31122804	Acquisition of Laboratory Equipment	15,000,000	15,000,000	14,900,321	99,680	99,680
Total - Sub-Head 2-109: Forensic Science Laboratory		80,700,000	82,700,000	80,755,327	(55,327)	1,944,673
Sub-Head 2-110: Pay Research Bureau						
Recurrent Expenditure		41,600,000	41,600,000	40,543,986	1,056,014	1,056,014
21	Compensation of Employees	35,957,000	35,704,000	35,075,248	881,752	628,752
21110	Personal Emoluments	29,532,000	26,369,000	25,917,912	3,614,088	451,088
21110001	Basic Salary	22,525,000	19,605,000	19,323,366	3,201,634	281,634
21110002	Salary Compensation-2015	332,000	332,000	277,834	54,166	54,166
21110004	Allowances	3,600,000	3,800,000	3,755,166	(155,166)	44,834
21110006	Cash in lieu of Leave	1,155,000	962,000	930,372	224,628	31,628
21110009	End-of-year Bonus	1,920,000	1,670,000	1,631,174	288,826	38,826
21111	Other Staff Costs	6,225,000	9,135,000	8,970,745	(2,745,745)	164,255
21111002	Travelling and Transport	2,200,000	2,350,000	2,291,190	(91,190)	58,810
21111100	Overtime	4,000,000	6,760,000	6,654,555	(2,654,555)	105,445
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	200,000	200,000	186,591	13,409	13,409
22	Goods and Services	5,643,000	5,896,000	5,468,738	174,262	427,262
22010	Cost of Utilities	1,285,000	1,285,000	1,140,125	144,875	144,875
22030	Rent	2,450,000	2,450,000	2,345,216	104,784	104,784
22040	Office Equipment and Furniture	700,000	700,000	645,977	54,023	54,023
22050	Office Expenses	380,000	650,000	636,672	(256,672)	13,328
22060	Maintenance	200,000	200,000	139,683	60,317	60,317
22070	Cleaning Services	80,000	80,000	74,520	5,480	5,480
22100	Publications and Stationery	465,000	472,000	455,955	9,045	16,045
22120	Fees	50,000	26,000	8,000	42,000	18,000
22900	Other Goods and Services	33,000	33,000	22,590	10,410	10,410
Total - Sub-Head 2-110: Pay Research Bureau		41,600,000	41,600,000	40,543,986	1,056,014	1,056,014

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-111: Civil Status Division						
Recurrent Expenditure		78,500,000	78,500,000	72,809,739	5,690,261	5,690,261
21	Compensation of Employees	59,365,000	58,895,000	56,345,585	3,019,415	2,549,415
21110	Personal Emoluments	51,660,000	51,590,000	50,760,299	899,701	829,701
21110001	Basic Salary	39,805,000	40,105,000	40,021,690	(216,690)	83,310
21110002	Salary Compensation-2015	1,155,000	1,155,000	956,123	198,877	198,877
21110004	Allowances	5,800,000	5,500,000	5,247,989	552,011	252,011
21110006	Cash in lieu of Leave	1,500,000	1,430,000	1,407,196	92,804	22,804
21110009	End-of-year Bonus	3,400,000	3,400,000	3,127,301	272,699	272,699
21111	Other Staff Costs	7,030,000	6,630,000	4,921,300	2,108,700	1,708,700
21111002	Travelling and Transport	4,000,000	4,000,000	3,172,383	827,617	827,617
21111100	Overtime	3,000,000	2,600,000	1,720,953	1,279,047	879,047
21111200	Staff Welfare	30,000	30,000	27,963	2,037	2,037
21210	Social Contributions	675,000	675,000	663,986	11,014	11,014
22	Goods and Services	16,685,000	17,235,000	14,654,453	2,030,547	2,580,547
22010	Cost of Utilities	3,335,000	3,335,000	2,852,319	482,681	482,681
22020	Fuel and Oil	50,000	62,000	48,058	1,942	13,942
22030	Rent	4,700,000	5,530,000	5,419,443	(719,443)	110,557
22040	Office Equipment and Furniture	3,200,000	1,552,000	874,729	2,325,271	677,271
22050	Office Expenses	455,000	609,000	529,731	(74,731)	79,269
22060	Maintenance	2,295,000	3,635,000	3,156,738	(861,738)	478,262
22070	Cleaning Services	100,000	100,000	70,906	29,094	29,094
22100	Publications and Stationery	1,330,000	1,192,000	976,094	353,906	215,906
22120	Fees	100,000	100,000	86,982	13,018	13,018
22900	Other Goods and Services	1,120,000	1,120,000	639,455	480,545	480,545
28	Other Expense	2,450,000	2,370,000	1,809,701	640,299	560,299
28211	Transfers to Non Profit Institutions	950,000	950,000	923,101	26,899	26,899
28211015	Muslim Family Council	950,000	950,000	923,101	26,899	26,899
28212	Transfers to Households	1,500,000	1,420,000	886,600	613,400	533,400
28212007	Savings Culture Campaign	1,500,000	1,420,000	886,600	613,400	533,400
Total - Sub-Head 2-111: Civil Status Division		78,500,000	78,500,000	72,809,739	5,690,261	5,690,261
Sub-Head 2-112: Rodrigues						
Recurrent Expenditure		2,127,800,000	2,172,302,000	2,166,300,914	(38,500,914)	6,001,086
21	Compensation of Employees	25,704,000	25,604,000	24,612,184	1,091,816	991,816
21110	Personal Emoluments	13,951,000	13,663,000	12,801,157	1,149,843	861,843
21110001	Basic Salary	6,071,000	5,991,000	5,252,503	818,497	738,497
21110002	Salary Compensation-2015	160,000	120,000	115,500	44,500	4,500
21110004	Allowances	140,000	140,000	136,049	3,951	3,951
21110005	Extra Assistance	330,000	322,000	267,381	62,619	54,619
21110006	Cash in lieu of Leave	250,000	250,000	241,831	8,169	8,169
21110009	End-of-year Bonus	500,000	440,000	424,533	75,467	15,467
21110010	Service to Mauritius Programme	6,500,000	6,400,000	6,363,360	136,640	36,640
21111	Other Staff Costs	1,153,000	1,341,000	1,221,739	(68,739)	119,261
21111002	Travelling and Transport	600,000	600,000	503,854	96,146	96,146
21111100	Overtime	550,000	650,000	629,455	(79,455)	20,545
21111200	Staff Welfare	3,000	3,000	3,000	-	-
21210	Social Contributions	10,600,000	10,600,000	10,589,288	10,712	10,712
22	Goods and Services	10,096,000	9,946,000	4,951,854	5,144,146	4,994,146
22010	Cost of Utilities	150,000	150,000	103,993	46,007	46,007

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-112: Rodrigues - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	70,000	70,000	-	70,000	70,000
22030	Rent	10,000	10,000	4,000	6,000	6,000
22040	Office Equipment and Furniture	290,000	315,000	116,690	173,311	198,311
22050	Office Expenses	71,000	71,000	20,607	50,393	50,393
22060	Maintenance	6,686,000	6,686,000	2,393,268	4,292,732	4,292,732
22070	Cleaning Services	1,000	1,000	-	1,000	1,000
22090	Security	200,000	200,000	77,625	122,375	122,375
22100	Publications and Stationery	53,000	53,000	-	53,000	53,000
22120	Fees	2,505,000	2,330,000	2,208,088	296,912	121,912
22900	Other Goods and Services	60,000	60,000	27,583	32,417	32,417
25	Subsidies	72,000,000	105,552,000	105,536,876	(33,536,876)	15,124
25110	Non Financial Public Corporations	70,000,000	102,972,000	102,966,527	(32,966,527)	5,473
25110011	Special Rodrigues Holiday Package	40,000,000	64,495,000	64,494,099	(24,494,099)	901
25110012	Subsidy on Airfare from Rodrigues	20,000,000	27,207,000	27,206,328	(7,206,328)	672
25110013	Subsidy on Passenger Service Charge	10,000,000	11,270,000	11,266,100	(1,266,100)	3,900
25210	Non Financial Private Enterprises	2,000,000	2,580,000	2,570,349	(570,349)	9,651
25210005	Freight Rebate Scheme	2,000,000	2,580,000	2,570,349	(570,349)	9,651
26	Grants	2,020,000,000	2,031,200,000	2,031,200,000	(11,200,000)	-
26311	Other General Government Units	2,020,000,000	2,031,200,000	2,031,200,000	(11,200,000)	-
26311001	Rodrigues Regional Assembly	2,020,000,000	2,031,200,000	2,031,200,000	(11,200,000)	-
Capital Expenditure		676,400,000	741,400,000	729,196,973	(52,796,973)	12,203,027
26	Grants	675,000,000	740,000,000	728,236,973	(53,236,973)	11,763,027
26321	Other General Government Units	675,000,000	740,000,000	728,236,973	(53,236,973)	11,763,027
26321001	Rodrigues Regional Assembly	600,000,000	665,000,000	665,000,000	(65,000,000)	-
26321002	Water Sector Development Projects in Rodrigues	75,000,000	75,000,000	63,236,973	11,763,027	11,763,027
31	Acquisition of Non-Financial Assets	1,400,000	1,400,000	960,000	440,000	440,000
31121	Transport Equipment	1,400,000	1,400,000	960,000	440,000	440,000
31121801	Acquisition of Vehicles	1,400,000	1,400,000	960,000	440,000	440,000
Total - Sub-Head 2-112: Rodrigues		2,804,200,000	2,913,702,000	2,895,497,886	(91,297,886)	18,204,114
Total - Prime Minister's Office		3,587,200,000	3,901,980,000	3,753,087,591	(165,887,591)	148,892,409
Vote 2-2: National Development Unit						
Recurrent Expenditure		142,000,000	142,000,000	133,328,854	8,671,146	8,671,146
21	Compensation of Employees	106,335,000	102,937,000	98,576,404	7,758,596	4,360,596
21110	Personal Emoluments	93,830,000	90,032,000	86,477,923	7,352,077	3,554,077
21110001	Basic Salary	77,595,000	74,112,000	72,123,404	5,471,596	1,988,596
21110002	Salary Compensation-2015	1,829,000	1,829,000	1,460,967	368,033	368,033
21110004	Allowances	1,900,000	2,500,000	2,489,881	(589,881)	10,119

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 2-2: National Development Unit - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	1,700,000	1,700,000	1,026,960	673,040	673,040
21110006	Cash in lieu of Leave	3,300,000	3,300,000	3,215,345	84,655	84,655
21110009	End-of-year Bonus	6,796,000	5,881,000	5,837,366	958,634	43,634
21110010	Service to Mauritius Programme	710,000	710,000	324,000	386,000	386,000
21111	Other Staff Costs	11,530,000	11,930,000	11,134,007	395,993	795,993
21111001	Wages	275,000	275,000	172,800	102,200	102,200
21111002	Travelling and Transport	8,840,000	9,240,000	9,207,501	(367,501)	32,499
21111100	Overtime	2,400,000	2,400,000	1,740,459	659,541	659,541
21111200	Staff Welfare	15,000	15,000	13,247	1,753	1,753
21210	Social Contributions	975,000	975,000	964,474	10,526	10,526
22	Goods and Services	35,345,000	38,593,000	34,325,474	1,019,526	4,267,526
22010	Cost of Utilities	5,475,000	6,025,000	5,790,509	(315,509)	234,491
22020	Fuel and Oil	250,000	250,000	179,334	70,666	70,666
22030	Rent	11,250,000	12,085,000	11,564,912	(314,912)	520,088
22040	Office Equipment and Furniture	1,000,000	1,400,000	1,164,447	(164,447)	235,553
22050	Office Expenses	1,150,000	1,468,000	1,125,048	24,952	342,952
22060	Maintenance	2,610,000	2,610,000	2,359,815	250,185	250,185
22070	Cleaning Services	250,000	250,000	208,379	41,621	41,621
22090	Security	175,000	175,000	150,684	24,316	24,316
22100	Publications and Stationery	2,125,000	2,425,000	2,364,163	(239,163)	60,837
22120	Fees of which	10,310,000	11,155,000	8,967,602	1,342,398	2,187,398
22120008	Fees to Consultants i.e.w Studies and Project Preparation	10,000,000	10,000,000	7,908,268	2,091,732	2,091,732
22170	Travelling within the Republic of Mauritius	200,000	200,000	129,072	70,928	70,928
22900	Other Goods and Services	550,000	550,000	321,509	228,491	228,491
26	Grants	300,000	450,000	426,976	(126,976)	23,024
26210	Contribution to International Organisations	300,000	450,000	426,976	(126,976)	23,024
26210067	Afro-Asian Rural Development Organisation	300,000	450,000	426,976	(126,976)	23,024
27	Social Benefits	20,000	20,000	-	20,000	20,000
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
Capital Expenditure		803,000,000	433,000,000	272,912,027	530,087,973	160,087,973
31	Acquisition of Non- Financial Assets	803,000,000	433,000,000	272,912,027	530,087,973	160,087,973
31112	Non-Residential Buildings	91,500,000	16,007,500	7,721,182	83,778,818	8,286,318
31112001	Construction of Office Buildings	2,500,000	2,500,000	-	2,500,000	2,500,000
31112022	Construction of Market Fairs at Goodlands, Triolet and Roche Bois	87,000,000	10,807,500	5,030,964	81,969,036	5,776,536
31112401	Upgrading of Office Buildings	2,000,000	2,700,000	2,690,218	(690,218)	9,782
31113	Other Structures	707,500,000	407,500,000	256,775,970	450,724,030	150,724,030
31113003	Construction of Roads	50,000,000	50,000,000	7,387,537	42,612,463	42,612,463
31113006	Construction of Sports Facilities	40,000,000	40,000,000	9,999,238	30,000,762	30,000,762

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 2-2: National Development Unit - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113014	Landscaping Works	10,000,000	10,000,000	1,164,883	8,835,117	8,835,117
31113015	Construction of Drains	300,000,000	50,000,000	43,170,420	256,829,580	6,829,580
31113018	Road Safety Devices	3,000,000	3,000,000	-	3,000,000	3,000,000
31113019	Bus Shelters & Stands	5,000,000	5,000,000	-	5,000,000	5,000,000
31113021	Children's Playgrounds	1,500,000	1,500,000	1,074,375	425,625	425,625
31113022	Construction of Cremation Grounds / Cemeteries	20,000,000	20,000,000	7,852,496	12,147,504	12,147,504
31113403	Upgrading of Roads	200,000,000	150,000,000	149,093,400	50,906,600	906,600
31113406	Upgrading of Sports Facilities	39,000,000	39,000,000	8,993,735	30,006,265	30,006,265
31113415	Maintenance and Cleaning of Drains	20,000,000	20,000,000	11,281,875	8,718,125	8,718,125
31113422	Upgrading of Cremation Grounds / Cemeteries	19,000,000	19,000,000	16,758,010	2,241,990	2,241,990
31121	Transport Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31121801	Acquisition of Vehicles	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Acquisition of Other Machinery & Equipment	3,000,000	8,492,500	8,414,875	(5,414,875)	77,625
31122802	Acquisition of IT Equipment	1,900,000	1,900,000	1,845,515	54,485	54,485
31122807	Street Lighting Equipment	1,000,000	6,492,500	6,492,210	(5,492,210)	290
31122999	Other Machinery and Equipment	100,000	100,000	77,150	22,850	22,850
Total - Vote 2-2: National Development Unit		945,000,000	575,000,000	406,240,880	538,759,120	168,759,120
Vote 2-3: Police Service						
Sub-Head 2-301: General						
Recurrent Expenditure		1,500,700,000	1,592,096,200	1,555,602,637	(54,902,637)	36,493,563
21	Compensation of Employees	1,131,740,000	1,249,990,000	1,246,869,047	(115,129,047)	3,120,953
21110	Personal Emoluments	1,050,990,000	1,162,690,000	1,161,580,954	(110,590,954)	1,109,046
21110001	Basic Salary	628,597,000	711,888,200	711,843,445	(83,246,445)	44,755
21111	Other Staff Costs	64,425,000	69,925,000	67,913,093	(3,488,093)	2,011,907
21111001	Wages	535,000	535,000	-	535,000	535,000
21111002	Travelling and Transport	43,660,000	49,160,000	49,155,621	(5,495,621)	4,379
21111100	Overtime	19,100,000	19,100,000	18,109,472	990,528	990,528
21111200	Staff Welfare	1,130,000	1,130,000	648,000	482,000	482,000
21210	Social Contributions	16,325,000	17,375,000	17,375,000	(1,050,000)	-
22	Goods and Services	367,310,000	340,456,200	307,299,773	60,010,227	33,156,427
22010	Cost of Utilities	37,600,000	39,808,000	39,291,675	(1,691,675)	516,325
22020	Fuel and Oil	32,500,000	32,500,000	30,948,101	1,551,899	1,551,899
22030	Rent	90,250,000	91,610,000	89,978,630	271,370	1,631,370
22030007	Rental of lines for CCTV and other Security Network Systems	68,000,000	68,000,000	66,397,920	1,602,080	1,602,080
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,197,014	802,986	802,986
22050	Office Expenses	1,120,000	1,320,000	1,236,856	(116,856)	83,144
22060	Maintenance	91,310,000	80,610,000	72,569,577	18,740,423	8,040,423
22060003	Plant & Equipment	30,000,000	19,600,000	11,726,548	18,273,452	7,873,452
22060004	Vehicles & Motorcycles	19,000,000	20,200,000	20,197,989	(1,197,989)	2,011
22060005	IT Equipment	38,000,000	36,500,000	36,417,864	1,582,136	82,136

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-301: General - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	500,000	500,000	491,486	8,514	8,514
22100	Publications and Stationery	7,080,000	7,080,000	6,766,441	313,559	313,559
22120	Fees	5,100,000	5,100,000	3,983,332	1,116,668	1,116,668
22130	Studies & Surveys	1,000,000	600,000	6,210	993,790	593,790
22130001	Studies icw National Policing Strategic Framework	1,000,000	600,000	6,210	993,790	593,790
22140	Medical Supplies, Drugs and Equipment	2,100,000	2,100,000	2,050,477	49,523	49,523
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	440,299	59,701	59,701
22180	Overseas Travel (Mission and Capacity Building)	-	13,691,000	13,203,090	(13,203,090)	487,910
22900	Other Goods and Services of which	96,250,000	63,037,200	45,136,585	51,113,415	17,900,615
22900001	Uniforms	31,500,000	17,000,000	8,167,864	23,332,136	8,832,136
22900005	Provisions and Stores	24,000,000	9,000,000	8,060,604	15,939,396	939,396
26	Grants	1,650,000	1,650,000	1,433,817	216,183	216,183
26210	Contribution to International Organisations	1,650,000	1,650,000	1,433,817	216,183	216,183
26210021	Interpol	1,500,000	1,500,000	1,428,350	71,650	71,650
26210022	International Association of Chief of Police (IACP)	150,000	150,000	5,468	144,533	144,533
Capital Expenditure		124,700,000	123,500,000	83,406,557	41,293,443	40,093,443
31	Acquisition of Non- Financial Assets	124,700,000	123,500,000	83,406,557	41,293,443	40,093,443
31112	Construction of Non- Residential Buildings	12,200,000	11,000,000	3,340,985	8,859,015	7,659,015
31112001	Building for IT Unit	7,200,000	6,000,000	3,340,985	3,859,015	2,659,015
31112048	Construction of Magazine (Bigara)	2,000,000	2,000,000	-	2,000,000	2,000,000
31112049	Construction of Police Training Academy (Consultancy and Design)	3,000,000	3,000,000	-	3,000,000	3,000,000
31121	Transport Equipment	30,000,000	30,000,000	30,000,000	-	-
31121801	Acquisition of Vehicles	30,000,000	30,000,000	30,000,000	-	-
31122	Other Machinery & Equipment	42,500,000	42,500,000	13,460,558	29,039,442	29,039,442
31122802	Acquisition of IT Equipment	10,500,000	10,500,000	9,999,467	500,533	500,533
31122805	Acquisition of Security Equipment	20,000,000	20,000,000	1,851,330	18,148,670	18,148,670
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	11,000,000	11,000,000	1,609,761	9,390,239	9,390,239
31132	Intangible Fixed Assets	37,000,000	37,000,000	36,605,014	394,986	394,986
31132401	e-Government Projects (a) Implementation of E- Business Plan of Traffic Branch	37,000,000	37,000,000	36,605,014	394,986	394,986
	(b) Crime Occurrence Tracking System(COTS) Phase I and Phase II	500,000	1,025,000	1,021,200	(521,200)	3,800
	(c) Upgrading of Passport Personalisation System	35,500,000	35,585,000	35,583,814	(83,814)	1,186
		1,000,000	390,000	-	1,000,000	390,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-301: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31133	Furniture, Fixtures & Fittings	3,000,000	3,000,000	-	3,000,000	3,000,000
31133801	Acquisition of Furniture, Fixtures & Fittings	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 2-301: General		1,625,400,000	1,715,596,200	1,639,009,194	(13,609,194)	76,587,006
Sub-Head 2-302: Crime Control and Investigation						
Recurrent Expenditure		3,006,700,000	3,058,256,800	3,029,181,770	(22,481,770)	29,075,030
21	Compensation of Employees	2,741,020,000	2,795,262,000	2,792,967,977	(51,947,977)	2,294,023
21110	Personal Emoluments	2,523,506,000	2,574,213,000	2,572,485,847	(48,979,847)	1,727,153
21110001	Basic Salary	1,871,460,000	1,941,142,000	1,941,104,633	(69,644,633)	37,367
21110002	Salary Compensation-2015	49,930,000	42,955,000	41,473,593	8,456,407	1,481,407
21110004	Allowances	365,013,000	349,513,000	349,305,563	15,707,437	207,437
21110006	Cash in lieu of Leave	76,982,000	81,482,000	81,481,833	(4,499,833)	167
21110009	End-of-year Bonus	160,121,000	159,121,000	159,120,225	1,000,775	775
21111	Other Staff Costs	191,514,000	192,614,000	192,047,130	(533,130)	566,870
21111001	Wages	484,000	484,000	-	484,000	484,000
21111002	Travelling and Transport	183,530,000	183,530,000	183,523,748	6,252	6,252
21111100	Overtime	7,500,000	8,600,000	8,523,382	(1,023,382)	76,618
21210	Social Contributions	26,000,000	28,435,000	28,435,000	(2,435,000)	-
22	Goods and Services	265,680,000	262,994,800	236,213,793	29,466,207	26,781,007
22010	Cost of Utilities	57,100,000	60,114,800	59,969,632	(2,869,632)	145,168
22020	Fuel and Oil	63,030,000	63,030,000	56,190,392	6,839,608	6,839,608
22030	Rent	8,100,000	8,400,000	8,304,295	(204,295)	95,705
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,470,886	529,114	529,114
22050	Office Expenses	2,000,000	2,400,000	2,164,347	(164,347)	235,653
22060	Maintenance	74,250,000	78,350,000	77,374,874	(3,124,874)	975,126
	<i>of which</i>					
22060004	Vehicles & Motorcycles	52,000,000	56,100,000	56,090,028	(4,090,028)	9,972
22070	Cleaning Services	1,200,000	1,200,000	1,199,118	882	882
22100	Publications and Stationery	8,700,000	8,700,000	4,167,796	4,532,204	4,532,204
22120	Fees	5,000,000	3,600,000	35,000	4,965,000	3,565,000
22120007	Fees for Training	5,000,000	3,600,000	35,000	4,965,000	3,565,000
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	4,000,000	-	-
22900	Other Goods and Services	40,300,000	31,200,000	21,337,454	18,962,546	9,862,546
	<i>of which</i>					
22900001	Uniforms	31,500,000	20,900,000	11,264,680	20,235,320	9,635,320
Capital Expenditure		80,000,000	62,100,000	34,471,282	45,528,718	27,628,718
31	Acquisition of Non-Financial Assets	80,000,000	62,100,000	34,471,282	45,528,718	27,628,718
31112	Non-Residential Buildings	18,500,000	7,500,000	659,262	17,840,738	6,840,738
31112012	Construction of Police Stations	8,500,000	7,500,000	659,262	7,840,738	6,840,738
31112013	Construction of Police District Head Quarters at Abercrombie	5,000,000	-	-	5,000,000	-
31112014	Construction of Regional Detention Centres	5,000,000	-	-	5,000,000	-
31121	Transport Equipment	25,000,000	28,300,000	28,269,005	(3,269,005)	30,995

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-302: Crime Control and Investigation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121801	Acquisition of Vehicles	25,000,000	28,300,000	28,269,005	(3,269,005)	30,995
31122	Other Machinery & Equipment	32,000,000	22,400,000	4,937,631	27,062,369	17,462,369
31122411	Upgrading of CCTV at Moka Detention Centre	22,000,000	12,400,000	-	22,000,000	12,400,000
31122805	Acquisition of Security Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,937,631	62,369	62,369
31133	Furniture, Fixtures & Fittings	4,500,000	3,900,000	605,383	3,894,617	3,294,617
31133801	Acquisition of Furniture, Fixtures & Fittings	4,500,000	3,900,000	605,383	3,894,617	3,294,617
Total - Sub-Head 2-302: Crime Control and Investigation		3,086,700,000	3,120,356,800	3,063,653,052	23,046,948	56,703,748
Sub-Head 2-303: Road and Public Safety						
Recurrent Expenditure		185,300,000	186,540,000	180,854,911	4,445,089	5,685,089
21	Compensation of Employees	150,320,000	149,920,000	148,462,946	1,857,054	1,457,054
21110	Personal Emoluments	143,430,000	142,755,000	141,358,156	2,071,844	1,396,844
21110001	Basic Salary	108,549,000	108,584,000	108,582,896	(33,896)	1,104
21110002	Salary Compensation-2015	2,650,000	2,650,000	2,310,250	339,750	339,750
21110004	Allowances	18,544,000	17,994,000	17,132,030	1,411,970	861,970
21110006	Cash in lieu of Leave	4,812,000	4,652,000	4,570,571	241,429	81,429
21110009	End-of-year Bonus	8,875,000	8,875,000	8,762,409	112,591	112,591
21111	Other Staff Costs	5,435,000	5,560,000	5,499,790	(64,790)	60,210
21111002	Travelling and Transport	5,260,000	5,385,000	5,325,008	(65,008)	59,993
21111100	Overtime	175,000	175,000	174,783	217	217
21210	Social Contributions	1,455,000	1,605,000	1,605,000	(150,000)	-
22	Goods and Services	34,980,000	36,620,000	32,391,965	2,588,035	4,228,035
22010	Cost of Utilities	2,100,000	2,640,000	2,549,215	(449,215)	90,785
22020	Fuel and Oil	9,210,000	9,210,000	8,319,882	890,118	890,118
22040	Office Equipment and Furniture	150,000	150,000	86,341	63,660	63,660
22050	Office Expenses	3,220,000	2,620,000	1,121,788	2,098,212	1,498,212
22060	Maintenance	15,475,000	17,175,000	16,806,013	(1,331,013)	368,987
22060004	of which Vehicles & Motorcycles	14,000,000	15,000,000	14,996,751	(996,751)	3,249
22100	Publications and Stationery	810,000	810,000	670,577	139,423	139,423
22120	Fees	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	292,579	7,421	7,421
22900	Other Goods and Services	2,715,000	2,715,000	2,545,570	169,430	169,430
22900001	of which Uniforms	2,500,000	2,500,000	2,405,714	94,286	94,286
Capital Expenditure		12,000,000	32,900,000	31,559,586	(19,559,586)	1,340,415
31	Acquisition of Non-Financial Assets	12,000,000	32,900,000	31,559,586	(19,559,586)	1,340,415
31121	Transport Equipment	10,000,000	29,400,000	29,141,883	(19,141,883)	258,117
31122	Other Machinery & Equipment	2,000,000	3,500,000	2,417,703	(417,703)	1,082,298
Total - Sub-Head 2-303: Road and Public Safety		197,300,000	219,440,000	212,414,496	(15,114,496)	7,025,504

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-304: Support to Community						
Recurrent Expenditure		34,700,000	35,071,000	33,568,387	1,131,613	1,502,613
21	Compensation of Employees	32,470,000	32,841,000	32,567,169	(97,169)	273,831
21110	Personal Emoluments	30,610,000	30,840,000	30,581,470	28,530	258,530
21110001	Basic Salary	23,691,000	23,921,000	23,918,207	(227,207)	2,793
21110002	Salary Compensation-2015	685,000	685,000	482,633	202,367	202,367
21110004	Allowances	3,150,000	3,150,000	3,106,140	43,860	43,860
21110006	Cash in lieu of Leave	1,045,000	1,160,000	1,152,564	(107,564)	7,436
21110009	End-of-year Bonus	2,039,000	1,924,000	1,921,925	117,075	2,075
21111	Other Staff Costs	1,555,000	1,661,000	1,645,699	(90,699)	15,301
21111002	Travelling and Transport	1,550,000	1,656,000	1,645,699	(95,699)	10,301
21111100	Overtime	5,000	5,000	-	5,000	5,000
21210	Social Contributions	305,000	340,000	340,000	(35,000)	-
22	Goods and Services	2,230,000	2,230,000	1,001,218	1,228,782	1,228,782
22010	Cost of Utilities	270,000	270,000	234,173	35,827	35,827
22020	Fuel and Oil	203,000	203,000	125,608	77,392	77,392
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	35,000	35,000	20,796	14,204	14,204
22050	Office Expenses	35,000	35,000	14,851	20,149	20,149
22060	Maintenance	655,000	655,000	395,221	259,779	259,779
22100	Publications and Stationery	365,000	365,000	64,517	300,483	300,483
22120	Fees	160,000	160,000	30,000	130,000	130,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	31,040	13,960	13,960
22900	Other Goods and Services	412,000	412,000	85,012	326,988	326,988
22900001	of which Uniforms	290,000	290,000	8,699	281,301	281,301
Capital Expenditure		3,000,000	3,000,000	-	3,000,000	3,000,000
31	Acquisition of Non- Financial Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery & Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 2-304: Support to Community		37,700,000	38,071,000	33,568,387	4,131,613	4,502,613
Sub-Head 2-305: Combating Drugs						
Recurrent Expenditure		186,300,000	182,105,000	175,178,146	11,121,854	6,926,854
21	Compensation of Employees	165,430,000	161,235,000	158,156,717	7,273,283	3,078,283
21110	Personal Emoluments	155,830,000	151,520,000	148,473,093	7,356,907	3,046,907
21110001	Basic Salary	115,070,000	112,740,000	112,421,117	2,648,883	318,883
21110002	Salary Compensation-2015	2,430,000	2,430,000	2,174,509	255,491	255,491
21110004	Allowances	22,662,000	21,482,000	19,258,441	3,403,559	2,223,559
21110006	Cash in lieu of Leave	5,778,000	5,778,000	5,571,233	206,767	206,767
21110009	End-of-year Bonus	9,890,000	9,090,000	9,047,793	842,207	42,207
21111	Other Staff Costs	8,080,000	8,160,000	8,128,624	(48,624)	31,376
21111002	Travelling and Transport	7,630,000	7,710,000	7,702,675	(72,675)	7,325
21111100	Overtime	450,000	450,000	425,949	24,051	24,051
21210	Social Contributions	1,520,000	1,555,000	1,555,000	(35,000)	-
22	Goods and Services	20,870,000	20,870,000	17,021,429	3,848,571	3,848,571
22010	Cost of Utilities	2,660,000	2,660,000	2,261,409	398,591	398,591
22020	Fuel and Oil	6,050,000	6,050,000	4,911,209	1,138,791	1,138,791
22040	Office Equipment and Furniture	300,000	300,000	72,282	227,719	227,719

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-305: Combating Drugs - continued						
22	Goods and Services - contd.					
22050	Office Expenses	80,000	80,000	60,408	19,593	19,593
22060	Maintenance	5,395,000	5,395,000	5,214,454	180,546	180,546
22100	Publications and Stationery	465,000	465,000	291,815	173,185	173,185
22120	Fees	700,000	700,000	-	700,000	700,000
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	270,475	79,525	79,525
22900	Other Goods and Services	4,870,000	4,870,000	3,939,379	930,621	930,621
	<i>of which</i>					
22900001	Uniforms	800,000	800,000	44,574	755,426	755,426
22900008	Medals, Prizes and Rewards	3,700,000	3,700,000	3,590,860	109,140	109,140
Capital Expenditure		6,000,000	2,900,000	2,085,314	3,914,686	814,686
31	Acquisition of Non- Financial Assets	6,000,000	2,900,000	2,085,314	3,914,686	814,686
31121	Transport Equipment	5,000,000	1,900,000	1,890,645	3,109,355	9,355
31122	Other Machinery & Equipment	1,000,000	1,000,000	194,669	805,331	805,331
Total - Sub-Head 2-305: Combating Drugs		192,300,000	185,005,000	177,263,460	15,036,540	7,741,540
Sub-Head 2-306: Defence and Emergency Rescue						
Recurrent Expenditure		627,500,000	551,076,000	537,660,805	89,839,195	13,415,195
21	Compensation of Employees	521,570,000	435,732,000	433,749,676	87,820,324	1,982,324
21110	Personal Emoluments	461,321,000	391,578,000	390,572,432	70,748,568	1,005,568
21110001	Basic Salary	339,265,000	295,722,000	295,485,597	43,779,403	236,403
21110002	Salary Compensation-2015	11,210,000	7,210,000	7,031,331	4,178,669	178,669
21110004	Allowances	64,681,000	49,181,000	48,872,635	15,808,365	308,365
21110006	Cash in lieu of Leave	17,000,000	12,300,000	12,197,151	4,802,849	102,849
21110009	End-of-year Bonus	29,165,000	27,165,000	26,985,717	2,179,283	179,283
21111	Other Staff Costs	55,649,000	39,149,000	38,172,244	17,476,756	976,756
21111001	Wages	249,000	249,000	-	249,000	249,000
21111002	Travelling and Transport	55,000,000	38,500,000	37,773,844	17,226,156	726,156
21111100	Overtime	400,000	400,000	398,401	1,599	1,599
21210	Social Contributions	4,600,000	5,005,000	5,005,000	(405,000)	-
22	Goods and Services	105,930,000	115,344,000	103,911,128	2,018,872	11,432,872
22010	Cost of Utilities	9,800,000	10,280,000	9,857,301	(57,301)	422,699
22020	Fuel and Oil	9,000,000	9,000,000	8,964,408	35,592	35,592
22040	Office Equipment and Furniture	500,000	500,000	234,894	265,106	265,106
22050	Office Expenses	505,000	505,000	502,380	2,620	2,620
22060	Maintenance	16,000,000	16,700,000	15,889,416	110,584	810,584
	<i>of which</i>					
22060004	Vehicles and Motorcycles	9,600,000	10,100,000	10,056,989	(456,989)	43,011
22070	Cleaning Services	300,000	300,000	284,215	15,786	15,786
22100	Publications and Stationery	1,025,000	1,375,000	1,179,481	(154,481)	195,519
22120	Fees	1,000,000	650,000	142,622	857,378	507,378
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	336,827	163,173	163,173
22900	Other Goods and Services	67,300,000	75,534,000	66,519,584	780,416	9,014,416
	<i>of which</i>					
22900001	Uniforms	20,000,000	15,734,000	7,346,310	12,653,690	8,387,690
22900005	Provisions and Stores	32,000,000	44,500,000	44,290,796	(12,290,796)	209,204

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-306: Defence and Emergency Rescue - continued						
Capital Expenditure		91,400,000	91,200,000	43,364,283	48,035,717	47,835,717
31	Acquisition of Non-Financial Assets	91,400,000	91,200,000	43,364,283	48,035,717	47,835,717
31111	Dwellings	9,800,000	9,600,000	1,461,200	8,338,800	8,138,800
31112	Non-Residential Buildings	8,500,000	8,500,000	1,920,853	6,579,147	6,579,147
31113	Other Structures	9,500,000	9,500,000	2,471,342	7,028,658	7,028,658
31121	Transport Equipment	25,000,000	25,000,000	25,000,000	-	-
31122	Other Machinery & Equipment	38,600,000	38,600,000	12,510,888	26,089,112	26,089,112
31122805	<i>of which</i> Acquisition of Security Equipment	29,600,000	29,600,000	9,747,734	19,852,266	19,852,266
Total - Sub-Head 2-306: Defence and Emergency Rescue		718,900,000	642,276,000	581,025,088	137,874,912	61,250,912
Sub-Head 2-307: Public Order Policing						
Recurrent Expenditure		206,400,000	199,809,000	195,547,315	10,852,685	4,261,685
21	Compensation of Employees	173,100,000	168,109,000	167,206,389	5,893,611	902,611
21110	Personal Emoluments	158,712,000	155,662,000	155,017,688	3,694,312	644,312
21110001	Basic Salary	119,390,000	116,590,000	116,436,523	2,953,477	153,477
21110002	Salary Compensation-2015	3,810,000	3,010,000	2,738,053	1,071,947	271,947
21110004	Allowances	21,264,000	21,814,000	21,774,052	(510,052)	39,948
21110006	Cash in lieu of Leave	3,981,000	3,981,000	3,802,690	178,310	178,310
21110009	End-of-year Bonus	10,267,000	10,267,000	10,266,370	630	630
21111	Other Staff Costs	12,762,000	10,656,000	10,397,701	2,364,299	258,299
21111002	Travelling and Transport	12,412,000	10,306,000	10,049,712	2,362,288	256,288
21111100	Overtime	350,000	350,000	347,990	2,010	2,010
21210	Social Contributions	1,626,000	1,791,000	1,791,000	(165,000)	-
22	Goods and Services	33,300,000	31,700,000	28,340,926	4,959,074	3,359,074
22010	Cost of Utilities	2,052,000	2,052,000	1,857,776	194,224	194,224
22020	Fuel and Oil	3,300,000	3,300,000	2,963,580	336,420	336,420
22040	Office Equipment and Furniture	300,000	300,000	39,848	260,152	260,152
22050	Office Expenses	78,000	78,000	62,460	15,540	15,540
22060	Maintenance	5,700,000	6,100,000	6,064,313	(364,313)	35,687
22070	Cleaning Services	50,000	50,000	45,976	4,024	4,024
22100	Publications and Stationery	370,000	370,000	323,817	46,183	46,183
22120	Fees	300,000	300,000	-	300,000	300,000
22140	Medical Supplies, Drugs and Equipment	150,000	150,000	60,908	89,092	89,092
22900	Other Goods and Services	21,000,000	19,000,000	16,922,248	4,077,752	2,077,752
22900001	<i>of which</i> Uniforms	4,000,000	4,000,000	2,349,562	1,650,438	1,650,438
22900005	Provisions and Stores	16,500,000	14,500,000	14,155,741	2,344,259	344,259
Capital Expenditure		11,000,000	4,600,000	1,058,459	9,941,541	3,541,541
31	Acquisition of Non-Financial Assets	11,000,000	4,600,000	1,058,459	9,941,541	3,541,541
31121	Transport Equipment	5,000,000	-	-	5,000,000	-
31122	Other Machinery & Equipment	6,000,000	4,600,000	1,058,459	4,941,541	3,541,541
31122805	<i>of which</i> Acquisition of Security Equipment	3,000,000	3,000,000	345,659	2,654,341	2,654,341
Total - Sub-Head 2-307: Public Order Policing		217,400,000	204,409,000	196,605,774	20,794,226	7,803,226

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		682,400,000	777,128,000	760,845,070	(78,445,070)	16,282,930
21	Compensation of Employees	445,400,000	503,143,000	501,235,428	(55,835,428)	1,907,572
21110	Personal Emoluments	409,040,000	467,383,000	465,531,583	(56,491,583)	1,851,417
21110001	Basic Salary	260,954,000	296,497,000	296,228,224	(35,274,224)	268,776
21110002	Salary Compensation-2015	7,190,000	7,190,000	6,740,191	449,809	449,809
21110004	Allowances	85,156,000	95,156,000	95,008,798	(9,852,798)	147,202
21110005	Extra Assistance	22,090,000	34,890,000	34,129,889	(12,039,889)	760,111
21110006	Cash in lieu of Leave	12,100,000	12,300,000	12,296,842	(196,842)	3,158
21110009	End-of-year Bonus	21,550,000	21,350,000	21,127,639	422,361	222,361
21111	Other Staff Costs	32,800,000	31,800,000	31,743,845	1,056,155	56,155
21111002	Travelling and Transport	32,200,000	30,840,000	30,784,520	1,415,480	55,480
21111100	Overtime	600,000	960,000	959,325	(359,325)	675
21210	Social Contributions	3,560,000	3,960,000	3,960,000	(400,000)	-
22	Goods and Services	237,000,000	273,985,000	259,609,642	(22,609,642)	14,375,358
22010	Cost of Utilities	13,750,000	14,295,000	14,145,296	(395,296)	149,704
22020	Fuel and Oil	57,000,000	62,000,000	57,949,944	(949,944)	4,050,056
	<i>of which</i>					
22020004	Ships	35,500,000	40,500,000	40,499,641	(4,999,641)	359
22030	Rent	8,000,000	6,340,000	6,305,763	1,694,237	34,237
22040	Office Equipment and Furniture	700,000	700,000	650,152	49,848	49,848
22050	Office Expenses	415,000	415,000	260,932	154,068	154,068
22060	Maintenance	110,000,000	119,500,000	112,747,348	(2,747,348)	6,752,652
	<i>of which</i>					
22060003	Plant and Equipment	21,000,000	16,500,000	11,679,308	9,320,692	4,820,692
22060007	Helicopters	15,000,000	15,000,000	14,824,401	175,599	175,599
22060008	Ships	30,000,000	30,000,000	28,950,651	1,049,349	1,049,349
22060009	Aircrafts	33,000,000	46,500,000	46,475,244	(13,475,244)	24,756
22070	Cleaning Services	100,000	100,000	99,828	172	172
22100	Publications and Stationery	3,760,000	3,760,000	2,079,207	1,680,793	1,680,793
22120	Fees	1,000,000	1,000,000	127,100	872,900	872,900
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	302,977	297,023	297,023
22900	Other Goods and Services	41,675,000	65,275,000	64,941,095	(23,266,095)	333,905
Capital Expenditure		1,122,900,000	1,113,900,000	991,220,971	131,679,029	122,679,029
31	Acquisition of Non-Financial Assets	1,122,900,000	1,113,900,000	991,220,971	131,679,029	122,679,029
31112	Non-Residential Buildings	6,500,000	1,500,000	-	6,500,000	1,500,000
	<i>of which</i>					
31112025	Construction of NCG Posts	6,000,000	1,000,000	-	6,000,000	1,000,000
31113	Other Structures	500,000	500,000	-	500,000	500,000
	<i>of which</i>					
31113029	Construction of Shelters	500,000	500,000	-	500,000	500,000
31121	Transport Equipment	1,060,900,000	1,055,400,000	964,425,474	96,474,526	90,974,526
31121402	Overhaul of Helicopters	35,000,000	60,000,000	55,101,275	(20,101,275)	4,898,725
31121403	Upgrading of Patrol Vessels	5,000,000	1,000,000	-	5,000,000	1,000,000
31121404	Upgrading of Aircrafts	2,000,000	500,000	-	2,000,000	500,000
31121801	Acquisition of Vehicles	10,000,000	10,000,000	9,933,457	66,543	66,543
31121803	Acquisition of Patrol Vessels	672,900,000	633,900,000	549,657,219	123,242,781	84,242,781
	(b) Fast Attack Interceptor Boats	172,300,000	133,300,000	129,516,553	42,783,447	3,783,447
	(c) Waterjet Fast Attack Crafts	500,600,000	500,600,000	420,140,666	80,459,334	80,459,334
31121804	Acquisition of Aircraft	336,000,000	350,000,000	349,733,522	(13,733,522)	266,478

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery & Equipment	53,000,000	54,500,000	25,870,190	27,129,811	28,629,811
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	2,000,000	-	-
31122805	Acquisition of Security Equipment	12,000,000	12,000,000	181,360	11,818,640	11,818,640
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122808	Acquisition of Radio Equipment and Security System	7,000,000	7,000,000	261,970	6,738,030	6,738,030
31122812	Acquisition of Nautical Equipment	20,000,000	20,000,000	13,208,487	6,791,513	6,791,513
31122815	Acquisition of Coastal Radar Surveillance System	1,000,000	1,000,000	54	999,946	999,946
31122999	Acquisition of Other Machinery and Equipment	10,000,000	11,500,000	10,218,319	(218,319)	1,281,681
31133	Furniture, Fixtures & Fittings	2,000,000	2,000,000	925,308	1,074,692	1,074,692
Total - Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue		1,805,300,000	1,891,028,000	1,752,066,041	53,233,959	138,961,959
Total - Vote 2-3: Police Service		7,881,000,000	8,016,182,000	7,655,605,491	225,394,509	360,576,509
Vote 2-4: Government Printing						
Recurrent Expenditure		120,800,000	120,800,000	112,130,968	8,669,032	8,669,032
21	Compensation of Employees	80,925,000	80,925,000	74,554,443	6,370,557	6,370,557
21110	Personal Emoluments	72,440,000	72,365,000	66,839,852	5,600,148	5,525,148
21110001	Basic Salary	62,420,000	62,010,000	57,301,608	5,118,392	4,708,392
21110002	Salary Compensation-2015	1,680,000	1,680,000	1,370,829	309,171	309,171
21110004	Allowances	1,100,000	1,400,000	1,244,968	(144,968)	155,032
21110005	Extra Assistance	15,000	15,000	-	15,000	15,000
21110006	Cash in lieu of Leave	1,850,000	1,885,000	1,883,241	(33,241)	1,759
21110009	End-of-year Bonus	5,015,000	5,015,000	4,778,948	236,052	236,052
21110010	Service to Mauritius Programme	360,000	360,000	260,258	99,742	99,742
21111	Other Staff Costs	7,510,000	7,510,000	6,716,148	793,852	793,852
21111001	Wages	525,000	525,000	291,284	233,716	233,716
21111002	Travelling and Transport	6,400,000	6,400,000	5,874,945	525,055	525,055
21111100	Overtime	550,000	550,000	514,928	35,072	35,072
21111200	Staff Welfare	35,000	35,000	34,990	10	10
21210	Social Contributions	975,000	1,050,000	998,443	(23,443)	51,557
22	Goods and Services	39,875,000	39,875,000	37,576,525	2,298,475	2,298,475
22010	Cost of Utilities	4,650,000	5,200,000	5,077,892	(427,892)	122,108
22020	Fuel and Oil	140,000	140,000	101,620	38,380	38,380
22040	Office Equipment and Furniture	500,000	500,000	448,406	51,594	51,594
22050	Office Expenses	235,000	275,000	261,046	(26,046)	13,954
22060	Maintenance	4,750,000	4,750,000	3,312,324	1,437,676	1,437,676
22070	Cleaning Services	450,000	470,000	466,348	(16,348)	3,652
22090	Security Services	2,050,000	2,030,000	2,024,926	25,074	5,074
22100	Publications and Stationery	25,200,000	24,650,000	24,207,225	992,775	442,775
22120	Fees	300,000	300,000	289,300	10,700	10,700
22900	Other Goods and Services	1,600,000	1,560,000	1,387,438	212,562	172,562

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 2-4: Government Printing - continued						
Capital Expenditure		11,600,000	11,600,000	7,263,821	4,336,179	4,336,179
31	Acquisition of Non-Financial Assets	11,600,000	11,600,000	7,263,821	4,336,179	4,336,179
31112	Non-Residential Buildings	5,000,000	3,865,000	-	5,000,000	3,865,000
31112001	Construction of New Building	5,000,000	3,865,000	-	5,000,000	3,865,000
31121	Transport Equipment	-	1,135,000	1,003,850	(1,003,850)	131,150
31122	Other Machinery & Equipment	6,600,000	6,600,000	6,259,971	340,029	340,029
31122802	Acquisition of IT Equipment	400,000	400,000	394,395	5,605	5,605
31122806	Acquisition of Generators	200,000	200,000	172,271	27,729	27,729
31122813	Acquisition of Printing Equipment	4,300,000	3,515,000	3,212,525	1,087,475	302,475
31122814	Acquisition of Air Conditioning Equipment	1,700,000	2,485,000	2,480,780	(780,780)	4,220
Total - Vote 2-4: Government Printing		132,400,000	132,400,000	119,394,789	13,005,211	13,005,211
Vote 2-5: Meteorological Services						
Recurrent Expenditure		80,500,000	79,350,000	77,274,289	3,225,711	2,075,711
21	Compensation of Employees	73,330,000	72,080,000	70,786,819	2,543,181	1,293,181
21110	Personal Emoluments	64,250,000	62,525,000	61,393,177	2,856,823	1,131,823
21110001	Basic Salary	51,849,000	50,550,000	49,763,998	2,085,002	786,002
21110002	Salary Compensation-2015	1,095,000	1,020,000	854,002	240,998	165,998
21110004	Allowances	4,350,000	4,350,000	4,227,712	122,288	122,288
21110006	Cash in lieu of Leave	2,500,000	2,549,000	2,503,686	(3,686)	45,314
21110009	End-of-year Bonus	4,456,000	4,056,000	4,043,779	412,221	12,221
21111	Other Staff Costs	8,430,000	8,905,000	8,799,214	(369,214)	105,786
21111002	Travelling and Transport	6,800,000	6,800,000	6,703,412	96,588	96,588
21111100	Overtime	1,600,000	2,075,000	2,067,022	(467,022)	7,978
21111200	Staff Welfare	30,000	30,000	28,781	1,219	1,219
21210	Social Contributions	650,000	650,000	594,428	55,572	55,572
22	Goods and Services	6,290,000	6,390,000	5,998,142	291,858	391,858
22010	Cost of Utilities	2,370,000	2,380,000	2,343,845	26,155	36,155
22020	Fuel and Oil	350,000	370,000	346,981	3,019	23,019
22040	Office Equipment and Furniture	250,000	285,000	268,997	(18,997)	16,003
22050	Office Expenses	275,000	275,000	272,342	2,658	2,658
22060	Maintenance	850,000	950,000	789,748	60,252	160,252
22100	Publications and Stationery	195,000	195,000	173,149	21,851	21,851
22120	Fees	350,000	350,000	348,309	1,691	1,691
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	922,440	77,560	77,560
22900	Other Goods and Services	650,000	585,000	532,330	117,670	52,670
26	Grants	880,000	880,000	489,329	390,671	390,671
26210	Contribution to International Organisations	880,000	880,000	489,329	390,671	390,671
Capital Expenditure		280,000,000	18,150,000	5,482,571	274,517,429	12,667,429
31	Acquisition of Non-Financial Assets	280,000,000	18,150,000	5,482,571	274,517,429	12,667,429
31121	Transport Equipment	-	1,150,000	1,003,850	(1,003,850)	146,150
31122	Other Machinery & Equipment	280,000,000	17,000,000	4,478,721	275,521,279	12,521,279
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	3,861,571	6,138,429	6,138,429

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 2-5: Meteorological Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122817	Acquisition of Doppler Weather Radar	270,000,000	7,000,000	617,150	269,382,850	6,382,850
Total - Vote 2-5: Meteorological Services		360,500,000	97,500,000	82,756,861	277,743,139	14,743,139
Vote 2-6: Prison Service						
Recurrent Expenditure		738,100,000	738,100,000	732,799,022	5,300,978	5,300,978
21	Compensation of Employees	589,985,000	581,960,000	579,786,653	10,198,347	2,173,347
21110	Personal Emoluments	532,322,000	522,572,000	520,458,414	11,863,586	2,113,586
21110001	Basic Salary	373,724,000	360,744,000	359,204,233	14,519,767	1,539,767
21110002	Salary Compensation-2015	10,008,000	8,358,000	8,303,102	1,704,898	54,898
21110004	Allowances	102,400,000	110,395,000	110,148,482	(7,748,482)	246,518
21110005	Extra Assistance	1,377,000	1,377,000	1,270,200	106,800	106,800
21110006	Cash in lieu of Leave	12,600,000	12,700,000	12,599,465	535	100,535
21110009	End-of-year Bonus	32,213,000	28,998,000	28,932,933	3,280,068	65,068
21111	Other Staff Costs	52,170,000	53,495,000	53,445,065	(1,275,065)	49,935
21111001	Wages	100,000	100,000	76,909	23,091	23,091
21111002	Travelling and Transport	51,000,000	49,700,000	49,686,087	1,313,913	13,913
21111100	Overtime	1,000,000	3,625,000	3,619,969	(2,619,969)	5,031
21111200	Staff Welfare	70,000	70,000	62,100	7,900	7,900
21210	Social Contributions	5,493,000	5,893,000	5,883,174	(390,174)	9,826
22	Goods and Services	148,025,000	156,050,000	152,922,369	(4,897,369)	3,127,631
22010	Cost of Utilities	31,400,000	33,965,000	33,661,245	(2,261,245)	303,755
22020	Fuel and Oil	3,500,000	3,500,000	3,321,934	178,066	178,066
22030	Rent	100,000	540,000	533,417	(433,417)	6,583
22040	Office Equipment and Furniture	650,000	650,000	573,092	76,908	76,908
22050	Office Expenses	395,000	395,000	291,730	103,270	103,270
22060	Maintenance	14,300,000	15,300,000	15,231,527	(931,527)	68,473
22070	Cleaning Services	300,000	300,000	238,625	61,375	61,375
22100	Publications and Stationery	1,400,000	2,970,000	2,764,595	(1,364,595)	205,405
22120	Fees	1,180,000	1,505,000	1,485,462	(305,462)	19,538
22140	Medical Supplies, Drugs and Equipment	1,600,000	1,600,000	1,226,704	373,296	373,296
22900	Other Goods and Services	93,200,000	95,325,000	93,594,038	(394,038)	1,730,962
28	Other Expense	90,000	90,000	90,000	-	-
28211	Transfers to Non-Profit Institutions	90,000	90,000	90,000	-	-
28211008	Discharged Persons' Aid Committee	90,000	90,000	90,000	-	-
Capital Expenditure		87,400,000	87,400,000	85,813,042	1,586,958	1,586,958
31	Acquisition of Non-Financial Assets	87,400,000	87,400,000	85,813,042	1,586,958	1,586,958
31112	Non-Residential Buildings	75,000,000	75,000,000	74,682,083	317,917	317,917
31112011	Construction of Prisons	65,000,000	65,000,000	64,917,770	82,230	82,230
	(a) New Prison at Melrose	47,000,000	55,700,000	55,695,772	(8,695,772)	4,228
	(c) Open Prison Facility for Women	18,000,000	9,300,000	9,221,998	8,778,002	78,002
31112411	Upgrading of Prisons	10,000,000	10,000,000	9,764,313	235,687	235,687
	(a) Beau Bassin Prison	5,000,000	5,000,000	4,998,798	1,202	1,202

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 2-6: Prison Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(c) Correctional Youth Centre for Girls	4,000,000	3,250,000	3,020,169	979,831	229,831
	(d) Other Prisons	1,000,000	1,750,000	1,745,346	(745,346)	4,654
31121	Transport Equipment	2,000,000	1,000,000	965,000	1,035,000	35,000
31121801	Acquisition of Vehicles	2,000,000	1,000,000	965,000	1,035,000	35,000
31122	Other Machinery & Equipment	5,000,000	6,000,000	5,792,681	(792,681)	207,319
31122805	Purchase of Security Equipment	2,000,000	2,000,000	1,979,413	20,587	20,587
31122999	Purchase of Other Machinery and Equipment	3,000,000	4,000,000	3,813,268	(813,268)	186,732
31132	Intangible Fixed Assets	3,400,000	3,400,000	2,574,928	825,072	825,072
31132401	e- Government Projects : Prison Management System	3,400,000	3,400,000	2,574,928	825,072	825,072
31133	Furnitures, Fixtures & Fittings	2,000,000	2,000,000	1,798,350	201,650	201,650
31133801	Acquisition of Furnitures, Fixtures & Fittings	2,000,000	2,000,000	1,798,350	201,650	201,650
Total - Vote 2-6: Prison Service		825,500,000	825,500,000	818,612,064	6,887,936	6,887,936
Deputy Prime Minister's Office, Ministry of Tourism and External Communications						
Vote 3-1: Tourism						
Recurrent Expenditure		730,500,000	732,300,000	727,597,391	2,902,609	4,702,609
21	Compensation of Employees	43,987,000	43,687,000	40,522,385	3,464,615	3,164,615
21110	Personal Emoluments	38,091,000	37,791,000	34,831,648	3,259,352	2,959,352
21110001	Basic Salary	27,493,000	27,493,000	25,153,083	2,339,917	2,339,917
21110002	Salary Compensation-2015	548,000	548,000	419,462	128,538	128,538
21110004	Allowances	1,450,000	1,775,000	1,772,591	(322,591)	2,409
21110005	Extra Assistance	3,350,000	3,350,000	3,328,034	21,966	21,966
21110006	Cash in lieu of Leave	1,240,000	1,240,000	1,094,421	145,579	145,579
21110009	End-of-year Bonus	2,450,000	2,150,000	2,076,879	373,121	73,121
21110010	Service to Mauritius Programme	1,560,000	1,235,000	987,177	572,823	247,823
21111	Other Staff Costs	5,411,000	5,411,000	5,368,662	42,338	42,338
21111001	Wages	300,000	293,000	261,589	38,411	31,411
21111002	Travelling and Transport	3,536,000	3,543,000	3,541,942	(5,942)	1,058
21111100	Overtime	1,500,000	1,500,000	1,490,131	9,869	9,869
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	485,000	485,000	322,075	162,925	162,925
21210001	Contribution to the National Savings Fund	485,000	485,000	322,075	162,925	162,925
22	Goods and Services	20,600,000	22,155,000	20,942,290	(342,290)	1,212,710
22010	Cost of Utilities	2,400,000	2,928,000	2,873,059	(473,059)	54,941
22020	Fuel and Oil	640,000	512,000	463,324	176,676	48,676
22030	Rent	7,975,000	7,985,000	7,866,312	108,688	118,688
22040	Office Equipment and	800,000	1,075,000	917,111	(117,111)	157,889
22050	Office Expenses	900,000	1,215,000	1,170,199	(270,199)	44,801

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 3-1: Tourism - continued						
22	Goods and Services - contd.					
22060	Maintenance	1,000,000	1,250,000	814,923	185,077	435,077
22090	Security	75,000	75,000	46,109	28,891	28,891
22100	Publications and Stationery	1,400,000	1,720,000	1,668,795	(268,795)	51,205
22120	Fees	500,000	350,000	277,910	222,090	72,090
22170	Travelling within the Republic of Mauritius	110,000	110,000	84,096	25,904	25,904
22900	Other Goods and Services of which	4,800,000	4,935,000	4,760,450	39,550	174,550
	Implementation of Blue Flag Programme	2,300,000	3,155,000	3,154,638	(854,638)	362
26	Grants	665,913,000	666,458,000	666,132,716	(219,716)	325,284
26210	Contribution to International Organisations	5,913,000	6,458,000	6,132,716	(219,716)	325,284
26313	Extra-Budgetary Units	660,000,000	660,000,000	660,000,000	-	-
26313047	Mauritius Tourism Promotion Authority	560,000,000	560,000,000	560,000,000	-	-
	(a) Operating Costs	68,000,000	68,000,000	68,000,000	-	-
	(b) Promotion and Destination Support	475,000,000	475,000,000	475,000,000	-	-
	(c) Mauritius Golf Open	17,000,000	17,000,000	17,000,000	-	-
26313089	Tourism Authority of which	100,000,000	100,000,000	100,000,000	-	-
	(a) New IT Platform for Business Facilitation	9,000,000	9,000,000	9,000,000	-	-
	(b) Green Hotels and Eco- Tourism	10,000,000	10,000,000	10,000,000	-	-
	(c) Tourism Sites Cleaning and Embellishment Programme	17,000,000	23,528,840	23,528,840	(6,528,840)	-
Capital Expenditure		15,500,000	13,700,000	5,791,489	9,708,511	7,908,511
31	Acquisition of Non- Financial Assets	15,500,000	13,700,000	5,791,489	9,708,511	7,908,511
31113	Other Structures	15,500,000	12,100,000	4,191,489	11,308,511	7,908,511
31113016	Construction of Touristic and Leisure Infrastructure	4,500,000	2,950,000	2,060,847	2,439,153	889,153
	(a) Tourism Signage	2,000,000	2,279,000	2,060,847	(60,847)	218,153
	(b) Heritage Trail	2,500,000	671,000	-	2,500,000	671,000
31113416	Upgrading of Touristic and Leisure Infrastructure	1,000,000	1,000,000	265,265	734,735	734,735
31113431	Zoning of Lagoons	10,000,000	8,150,000	1,865,377	8,134,623	6,284,623
31121	Transport Equipment	-	1,600,000	1,600,000	(1,600,000)	-
31121801	Acquisition of Vehicles	-	1,600,000	1,600,000	(1,600,000)	-
Total - Vote 3-1: Tourism		746,000,000	746,000,000	733,388,880	12,611,120	12,611,120

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 3-2: External Communications						
Recurrent Expenditure		15,700,000	18,700,000	16,202,827	(502,827)	2,497,173
21	Compensation of Employees	10,274,000	12,113,700	10,468,310	(194,310)	1,645,390
21110	Personal Emoluments	9,296,000	10,940,000	9,386,539	(90,539)	1,553,461
21110001	Basic Salary	7,731,000	7,935,000	6,925,014	805,986	1,009,986
21110002	Salary Compensation-2015	160,000	175,000	129,230	30,770	45,770
21110004	Allowances	400,000	375,000	300,496	99,504	74,504
21110006	Cash in lieu of Leave	350,000	350,000	314,196	35,804	35,804
21110009	End-of-year Bonus	655,000	705,000	566,041	88,959	138,959
21111	Other Staff Costs	873,000	1,068,700	997,940	(124,940)	70,760
21111002	Travelling and Transport	718,000	913,700	858,754	(140,754)	54,946
21111100	Overtime	150,000	150,000	134,295	15,705	15,705
21111200	Staff Welfare	5,000	5,000	4,891	109	109
21210	Social Contributions	105,000	105,000	83,831	21,169	21,169
22	Goods and Services	5,426,000	6,586,300	5,734,517	(308,517)	851,783
22010	Cost of Utilities	560,000	768,000	640,637	(80,637)	127,363
22020	Fuel and Oil	20,000	24,300	24,260	(4,260)	40
22030	Rent	3,625,000	3,725,000	3,615,600	9,400	109,400
22040	Office Equipment and Furniture	475,000	1,131,500	916,172	(441,172)	215,328
22050	Office Expenses	50,000	61,550	59,960	(9,960)	1,590
22060	Maintenance	350,000	350,000	35,432	314,568	314,568
22100	Publications and Stationery	221,000	360,700	355,849	(134,849)	4,851
22120	Fees	75,000	15,250	10,700	64,300	4,550
22900	Other Goods and Services	50,000	150,000	75,905	(25,905)	74,095
Capital Expenditure		166,500,000	1,500,000	870,000	165,630,000	630,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	870,000	630,000	630,000
31121	Transport Equipment	1,500,000	1,500,000	870,000	630,000	630,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	870,000	630,000	630,000
32	Acquisition of Financial Assets	165,000,000	-	-	165,000,000	-
32145	Loans	-	-	-	-	-
32145120	Loan to Cargo Handling Corporation Ltd	165,000,000	-	-	165,000,000	-
Total - Vote 3-2: External Communications		182,200,000	20,200,000	17,072,827	165,127,173	3,127,173
Vote 3-3: Civil Aviation						
Recurrent Expenditure		278,500,000	278,500,000	249,944,143	28,555,857	28,555,857
21	Compensation of Employees	147,815,000	147,278,000	131,679,924	16,135,076	15,598,076
21110	Personal Emoluments	127,478,000	127,478,000	113,977,187	13,500,813	13,500,813
21110001	Basic Salary	99,854,000	99,854,000	89,003,835	10,850,165	10,850,165
21110002	Salary Compensation-2015	2,174,000	2,174,000	1,613,367	560,633	560,633
21110004	Allowances	12,000,000	12,000,000	11,766,638	233,362	233,362
21110006	Cash in lieu of Leave	4,500,000	4,500,000	4,275,634	224,366	224,366
21110009	End-of-year Bonus	8,950,000	8,950,000	7,317,713	1,632,287	1,632,287
21111	Other Staff Costs	18,972,000	18,435,000	16,523,464	2,448,536	1,911,536
21111002	Travelling and Transport	11,630,000	11,630,000	11,533,220	96,780	96,780
21111100	Overtime	7,300,000	6,763,000	4,952,662	2,347,338	1,810,338
21111200	Staff Welfare	42,000	42,000	37,581	4,419	4,419
21210	Social Contributions	1,365,000	1,365,000	1,179,273	185,727	185,727
22	Goods and Services	116,685,000	117,222,000	105,198,338	11,486,662	12,023,662
22010	Cost of Utilities	13,350,000	13,975,000	13,286,189	63,811	688,811
22020	Fuel and Oil	950,000	950,000	599,835	350,165	350,165

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 3-3: Civil Aviation - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	750,000	1,162,000	989,214	(239,214)	172,786
22050	Office Expenses	625,000	625,000	472,339	152,661	152,661
22060	Maintenance	45,900,000	46,600,000	43,333,327	2,566,673	3,266,673
22070	Cleaning Services	1,650,000	1,750,000	1,742,191	(92,191)	7,809
22090	Security	1,000,000	1,000,000	780,528	219,472	219,472
22100	Publication and Stationery	860,000	1,060,000	1,034,021	(174,021)	25,979
22120	Fees of which	45,000,000	43,500,000	36,741,686	8,258,314	6,758,314
22120020	Inspection and Audit Fees	43,000,000	43,000,000	36,488,600	6,511,400	6,511,400
22900	Other Goods and Services	6,600,000	6,600,000	6,219,008	380,992	380,992
26	Grants	4,000,000	4,500,000	4,214,257	(214,257)	285,743
26210	Contribution to International Organisations	4,000,000	4,500,000	4,214,257	(214,257)	285,743
26210032	International Civil Aviation Organisation	2,200,000	2,200,000	1,969,787	230,213	230,213
26210033	African Civil Aviation Commission	1,800,000	2,300,000	2,244,469	(444,469)	55,531
28	Other Expense	10,000,000	9,500,000	8,851,625	1,148,375	648,375
28217	Expense Not Elsewhere Specified	10,000,000	9,500,000	8,851,625	1,148,375	648,375
Capital Expenditure		44,200,000	44,200,000	10,470,785	33,729,215	33,729,215
31	Acquisition of Non-Financial Assets	44,200,000	44,200,000	10,470,785	33,729,215	33,729,215
31112	Non-Residential Buildings	13,200,000	13,200,000	1,443,746	11,756,254	11,756,254
31112001	Construction of Office Buildings	4,000,000	4,000,000	-	4,000,000	4,000,000
31112427	Upgrading of DCA Headquarters, Area Control Centre & Mast.	9,200,000	9,200,000	1,443,746	7,756,254	7,756,254
31121	Transport Equipment	1,500,000	1,500,000	1,480,985	19,015	19,015
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,480,985	19,015	19,015
31122	Other Machinery & Equipment	29,500,000	29,500,000	7,546,054	21,953,946	21,953,946
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31122999	Acquisition of Other Machinery and Equipment	28,000,000	28,000,000	7,546,054	20,453,946	20,453,946
	(b) Voice switching	3,000,000	3,000,000	2,135,400	864,600	864,600
	(c) Acquisition/Renewal of other Equipment (Air Traffic Management System)	5,000,000	5,000,000	4,849,313	150,687	150,687
	(d) Replacement Ultra High Frequency Radio Link (Bigara-AreaControl Centre)	20,000,000	19,435,000	-	20,000,000	19,435,000
Total - Vote 3-3: Civil Aviation		322,700,000	322,700,000	260,414,928	62,285,072	62,285,072
Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands						
Sub-Head 4-101: General						
Recurrent Expenditure		88,960,000	95,660,000	93,818,695	(4,858,695)	1,841,305
21	Compensation of Employees	71,357,000	69,737,000	68,909,788	2,447,212	827,212
21110	Personal Emoluments	62,998,000	60,018,000	59,508,903	3,489,097	509,097
21110001	Basic Salary	48,896,000	45,876,000	45,841,464	3,054,536	34,536
21110002	Salary Compensation-2015	1,252,000	987,000	888,368	363,632	98,632
21110004	Allowances	2,500,000	2,500,000	2,446,913	53,088	53,088
21110005	Extra Assistance	2,900,000	4,625,000	4,625,000	(1,725,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 4-101: General - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	2,400,000	1,925,000	1,796,678	603,322	128,322
21110009	End-of-year Bonus	4,150,000	3,705,000	3,614,056	535,944	90,944
21110010	Service to Mauritius Programme	900,000	400,000	296,423	603,577	103,577
21111	Other Staff Costs	7,492,000	8,852,000	8,777,229	(1,285,229)	74,771
21111001	Wages	200,000	200,000	164,700	35,300	35,300
21111002	Travelling and Transport	5,567,000	5,317,000	5,302,529	264,471	14,471
21111100	Overtime	1,700,000	3,310,000	3,310,000	(1,610,000)	-
21111200	Staff Welfare	25,000	25,000	-	25,000	25,000
21210	Social Contributions	867,000	867,000	623,656	243,344	243,344
22	Goods and Services	17,603,000	25,923,000	24,908,908	(7,305,908)	1,014,092
22010	Cost of Utilities	2,450,000	4,650,000	4,453,129	(2,003,129)	196,871
22020	Fuel and Oil	765,000	765,000	631,713	133,287	133,287
22030	Rent	9,300,000	12,400,000	12,383,290	(3,083,290)	16,710
22040	Office Equipment and Furniture	300,000	420,000	402,602	(102,602)	17,398
22050	Office Expenses	1,220,000	1,220,000	1,209,242	10,758	10,758
22060	Maintenance	1,200,000	2,600,000	2,227,604	(1,027,604)	372,397
22070	Cleaning Services	145,000	145,000	141,209	3,791	3,791
22100	Publications and Stationery	1,070,000	2,570,000	2,450,817	(1,380,817)	119,183
22120	Fees	600,000	600,000	593,080	6,920	6,920
22900	Other Goods and Services	553,000	553,000	416,222	136,779	136,779
Capital Expenditure		7,600,000	1,100,000	577,528	7,022,472	522,472
31	Acquisition of Non-Financial Assets	7,600,000	1,100,000	577,528	7,022,472	522,472
31122	Other Machinery & Equipment	600,000	600,000	304,681	295,319	295,319
31122802	Acquisition of IT Equipment	500,000	500,000	204,681	295,319	295,319
31122999	Acquisition of Other Machinery and Equipment	100,000	100,000	100,000	-	-
31132	Intangible Fixed Assets	7,000,000	500,000	272,847	6,727,153	227,153
31132401	Upgrading of ICT Infrastructure	7,000,000	500,000	272,847	6,727,153	227,153
Total - Sub-Head 4-101: General		96,560,000	96,760,000	94,396,223	2,163,777	2,363,777
Sub-Head 4-102: Social Housing Development						
Recurrent Expenditure		52,490,000	52,595,000	37,423,100	15,066,900	15,171,900
21	Compensation of Employees	4,481,000	4,361,000	3,694,589	786,411	666,411
21110	Personal Emoluments	3,976,000	3,856,000	3,287,275	688,725	568,725
21110001	Basic Salary	3,063,000	3,063,000	2,808,363	254,637	254,637
21110002	Salary Compensation-2015	72,000	72,000	46,490	25,510	25,510
21110004	Allowances	65,000	65,000	61,521	3,479	3,479
21110006	Cash in lieu of Leave	235,000	235,000	167,761	67,239	67,239
21110009	End-of-year Bonus	541,000	421,000	203,138	337,862	217,862
21111	Other Staff Costs	430,000	430,000	373,517	56,483	56,483
21111002	Travelling and Transport	350,000	350,000	308,244	41,756	41,756
21111100	Overtime	70,000	70,000	65,273	4,727	4,727
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	75,000	75,000	33,798	41,202	41,202
22	Goods and Services	2,009,000	2,234,000	1,992,987	16,013	241,013
22010	Cost of Utilities	125,000	125,000	116,649	8,351	8,351

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 4-102: Social Housing Development - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	44,000	44,000	36,670	7,330	7,330
22030	Rent	500,000	725,000	719,105	(219,105)	5,895
22040	Office Equipment and Furniture	200,000	200,000	197,903	2,097	2,097
22050	Office Expenses	210,000	210,000	159,098	50,902	50,902
22060	Maintenance	135,000	135,000	33,779	101,221	101,221
22070	Cleaning Services	15,000	15,000	13,289	1,711	1,711
22100	Publications and Stationery	125,000	125,000	98,697	26,304	26,304
22120	Fees	625,000	625,000	607,618	17,382	17,382
22900	Other Goods and Services	30,000	30,000	10,180	19,821	19,821
25	Subsidies	29,000,000	29,000,000	15,729,663	13,270,337	13,270,337
25110	Non Financial Public Corporations	19,000,000	18,050,000	4,798,798	14,201,202	13,251,202
25110004	NHDC	19,000,000	18,050,000	4,798,798	14,201,202	13,251,202
	(b) Housing Loans	19,000,000	18,050,000	4,798,798	14,201,202	13,251,202
25120	Financial Public Corporations	10,000,000	10,950,000	10,930,865	(930,865)	19,135
25120002	Subsidy to MHC (Housing Loans)	10,000,000	10,950,000	10,930,865	(930,865)	19,135
28	Other Expense	17,000,000	17,000,000	16,005,861	994,139	994,139
28212	Transfers to Households	17,000,000	17,000,000	16,005,861	994,139	994,139
28212023	NHDC - Syndics for maintenance of NHDC housing estates	17,000,000	17,000,000	16,005,861	994,139	994,139
Capital Expenditure		1,019,000,000	997,087,000	877,638,051	141,361,949	119,448,949
28	Other Expense	766,000,000	756,087,000	639,324,536	126,675,464	116,762,464
28222	Transfers to Households of which	766,000,000	756,087,000	639,324,536	126,675,464	116,762,464
28222012	Casting of Roof Slab Grant Scheme	110,000,000	110,000,000	109,999,175	825	825
28222013	Rehabilitation of Infrastructure of NHDC Estates	175,000,000	175,000,000	59,424,496	115,575,504	115,575,504
28222015	Transfer of Title deeds of ex - CHA houses	1,000,000	1,000,000	223,500	776,500	776,500
28222016	Transfer of title deeds of land /houses	10,000,000	87,000	12,000	9,988,000	75,000
28222017	Construction of Social Housing Units	470,000,000	470,000,000	469,665,365	334,635	334,635
31	Acquisition of Non- Financial Assets	23,000,000	11,000,000	8,313,515	14,686,485	2,686,485
31113	Other Structures	23,000,000	11,000,000	8,313,515	14,686,485	2,686,485
31113037	Off-site Infrastructure Works for Social Housing	23,000,000	11,000,000	8,313,515	14,686,485	2,686,485
32	Acquisition of Financial Assets	230,000,000	230,000,000	230,000,000	-	-
32145	Loans	230,000,000	230,000,000	230,000,000	-	-
32145506	Loans to NHDC	230,000,000	230,000,000	230,000,000	-	-
Total - Sub-Head 4-102: Social Housing Development		1,071,490,000	1,049,682,000	915,061,151	156,428,849	134,620,849

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 4-103: Land Management and Physical Planning						
Recurrent Expenditure		171,350,000	170,658,000	160,937,875	10,412,125	9,720,125
21	Compensation of Employees	123,823,000	122,908,000	121,702,104	2,120,896	1,205,896
21110	Personal Emoluments	111,533,000	110,618,000	109,505,753	2,027,247	1,112,247
21110001	Basic Salary	90,824,000	88,424,000	88,415,657	2,408,343	8,343
21110002	Salary Compensation-2015	1,980,000	1,980,000	1,643,085	336,915	336,915
21110004	Allowances	2,525,000	2,525,000	2,142,468	382,532	382,532
21110005	Extra Assistance	4,300,000	6,700,000	6,518,213	(2,218,213)	181,787
21110006	Cash in lieu of Leave	3,506,000	3,506,000	3,501,559	4,441	4,441
21110009	End-of-year Bonus	8,398,000	7,483,000	7,284,771	1,113,229	198,229
21111	Other Staff Costs	11,085,000	11,085,000	11,059,325	25,675	25,675
21111002	Travelling and Transport	10,665,000	10,665,000	10,663,260	1,740	1,740
21111100	Overtime	400,000	400,000	396,065	3,935	3,935
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	1,205,000	1,205,000	1,137,026	67,974	67,974
22	Goods and Services	35,997,000	35,957,000	29,067,743	6,929,257	6,889,257
22010	Cost of Utilities	1,650,000	1,945,000	1,642,619	7,381	302,381
22020	Fuel and Oil	860,000	860,000	711,974	148,026	148,026
22030	Rent	9,660,000	13,985,000	13,983,677	(4,323,677)	1,323
22040	Office Equipment and Furniture	500,000	500,000	474,863	25,137	25,137
22050	Office Expenses	885,000	885,000	820,104	64,896	64,896
22060	Maintenance	675,000	875,000	688,095	(13,095)	186,905
22070	Cleaning Services	110,000	110,000	109,623	377	377
22100	Publication and Stationery	1,355,000	1,355,000	1,271,749	83,251	83,251
22120	Fees	1,330,000	1,370,000	1,321,124	8,877	48,877
22130	Studies & Surveys	17,700,000	12,800,000	6,918,635	10,781,365	5,881,365
22130002	Hydrographic Surveys by Indian Navy	700,000	965,000	926,917	(226,917)	38,083
22130003	Land Use Planning and Management	12,000,000	8,000,000	5,991,718	6,008,282	2,008,282
	(b) Review of District Outline Planning Scheme	4,000,000	4,000,000	2,058,760	1,941,240	1,941,240
	(c) Review of National Land Development Strategy	8,000,000	4,000,000	3,932,958	4,067,042	67,042
22130008	National Spatial Data Infrastructure	5,000,000	3,835,000	-	5,000,000	3,835,000
22900	Other Goods and Services	1,272,000	1,272,000	1,125,280	146,720	146,720
26	Grants	11,530,000	11,793,000	10,168,028	1,361,972	1,624,972
26210	Contribution to International Organisations	2,350,000	2,613,000	2,508,978	(158,978)	104,022
26210129	International Hydrographic Organisation	550,000	550,000	543,795	6,205	6,205
26210182	Regional Centre for Mapping of Resources for Development	1,800,000	2,063,000	1,965,183	(165,183)	97,817
26313	Extra-Budgetary Units	9,180,000	9,180,000	7,659,050	1,520,950	1,520,950
26313091	Town and Country Planning Board	9,180,000	9,180,000	7,659,050	1,520,950	1,520,950
Capital Expenditure		460,600,000	597,900,000	589,292,470	(128,692,470)	8,607,530
31	Acquisition of Non-Financial Assets	460,600,000	597,900,000	589,292,470	(128,692,470)	8,607,530

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 4-103: Land Management and Physical Planning - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery & Equipment	7,700,000	6,870,000	5,610,683	2,089,317	1,259,317
31122802	Acquisition of IT Equipment	4,200,000	3,200,000	2,914,394	1,285,606	285,606
31122810	Acquisition of Land Surveying Equipment	2,500,000	2,500,000	1,527,900	972,100	972,100
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,170,000	1,168,389	(168,389)	1,611
31132	Intangible Fixed Assets	52,900,000	51,930,000	44,620,133	8,279,867	7,309,867
31132101	LAVIMS Project	51,900,000	51,900,000	44,620,133	7,279,867	7,279,867
	(a) LAVIMS maintenance support	33,000,000	38,500,000	38,139,156	(5,139,156)	360,844
	(b) Renewal of Oracle Licence	1,855,000	2,120,000	2,032,569	(177,569)	87,431
	(c) Retention Money	13,200,000	7,200,000	2,455,065	10,744,935	4,744,935
	(d) Enhancements	1,845,000	2,080,000	1,993,343	(148,343)	86,657
	(e) Digital State Land Register	2,000,000	2,000,000	-	2,000,000	2,000,000
31132801	Acquisition of Software	1,000,000	30,000	-	1,000,000	30,000
31410	Non-Produced Assets	400,000,000	539,100,000	539,061,654	(139,061,654)	38,346
31410801	Acquisition of Land	400,000,000	539,100,000	539,061,654	(139,061,654)	38,346
Total - Sub-Head 4-103: Land Management and Physical Planning		631,950,000	768,558,000	750,230,345	(118,280,345)	18,327,655
Total - Vice-Prime Minister's Office, Ministry of Housing and Lands		1,800,000,000	1,915,000,000	1,759,687,719	40,312,281	155,312,281
Vote 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities						
Sub-Head 5-101: General						
Recurrent Expenditure		59,700,000	59,699,150	43,449,079	16,250,921	16,250,071
21	Compensation of Employees	38,970,000	38,970,000	32,143,434	6,826,566	6,826,566
21110	Personal Emoluments	33,640,000	33,640,000	27,940,911	5,699,089	5,699,089
21110001	Basic Salary	22,600,000	22,400,000	18,867,935	3,732,065	3,532,065
21110002	Salary Compensation-2015	375,000	375,000	279,027	95,973	95,973
21110004	Allowances	2,800,000	3,000,000	2,989,091	(189,091)	10,909
21110005	Extra Assistance	3,000,000	3,000,000	1,915,937	1,084,063	1,084,063
21110006	Cash in lieu of Leave	1,455,000	1,455,000	907,504	547,496	547,496
21110009	End-of-year Bonus	2,000,000	2,000,000	1,629,892	370,108	370,108
21110010	Service to Mauritius Programme	1,410,000	1,410,000	1,351,525	58,475	58,475
21111	Other Staff Costs	4,980,000	4,980,000	3,917,929	1,062,071	1,062,071
21111001	Wages	170,000	170,000	-	170,000	170,000
21111002	Travelling and Transport	3,000,000	3,000,000	2,746,057	253,943	253,943
21111100	Overtime	1,800,000	1,800,000	1,161,915	638,085	638,085
21111200	Staff Welfare	10,000	10,000	9,958	42	42
21210	Social Contributions	350,000	350,000	284,594	65,406	65,406
22	Goods and Services	15,730,000	15,729,150	11,305,645	4,424,355	4,423,505
22010	Cost of Utilities	2,100,000	2,100,000	1,782,414	317,586	317,586
22020	Fuel and Oil	250,000	250,000	246,960	3,041	3,041
22030	Rent	4,825,000	4,825,000	4,776,204	48,796	48,796
22040	Office Equipment and Furniture	900,000	1,250,000	1,192,390	(292,390)	57,610

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 5-101: General - continued						
22	Goods and Services - contd.					
22050	Office Expenses	650,000	650,000	530,376	119,624	119,624
22060	Maintenance	1,000,000	1,000,000	276,110	723,890	723,890
22100	Publication and Stationery	1,750,000	2,050,000	1,400,588	349,412	649,412
22120	Fees	950,000	949,150	822,288	127,713	126,863
22130	Studies & Surveys	3,000,000	2,350,000	-	3,000,000	2,350,000
22900	Other Goods and Services	305,000	305,000	278,316	26,684	26,684
26	Grants	5,000,000	5,000,000	-	5,000,000	5,000,000
26313	Extra-Budgetary Units	5,000,000	5,000,000	-	5,000,000	5,000,000
26313098	Utility Regulatory Authority	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 5-101: General		59,700,000	59,699,150	43,449,079	16,250,921	16,250,071
Sub-Head 5-102: Energy Services						
Recurrent Expenditure		182,220,000	181,620,000	124,166,299	58,053,701	57,453,701
21	Compensation of Employees	5,250,000	5,250,000	4,488,929	761,071	761,071
21110	Personal Emoluments	4,693,000	4,543,000	3,812,467	880,533	730,533
21110001	Basic Salary	3,873,000	3,633,000	3,153,600	719,401	479,401
21110002	Salary Compensation-2015	75,000	75,000	46,680	28,320	28,320
21110004	Allowances	150,000	240,000	234,937	(84,937)	5,063
21110006	Cash in lieu of Leave	255,000	255,000	153,727	101,273	101,273
21110009	End-of-year Bonus	340,000	340,000	223,523	116,477	116,477
21111	Other Staff Costs	502,000	652,000	644,236	(142,236)	7,764
21111002	Travelling and Transport	400,000	550,000	543,556	(143,556)	6,444
21111100	Overtime	100,000	100,000	98,680	1,320	1,320
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	55,000	55,000	32,226	22,774	22,774
22	Goods and Services	60,080,000	59,457,000	26,048,888	34,031,112	33,408,112
22010	Cost of Utilities	350,000	350,000	286,053	63,947	63,947
22030	Rent	1,300,000	1,300,000	1,290,300	9,700	9,700
22040	Office Equipment and Furniture	225,000	225,000	196,834	28,166	28,166
22050	Office Expenses	25,000	25,000	17,366	7,634	7,634
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	2,755,000	2,732,000	2,521,754	233,246	210,246
22120	Fees	2,605,000	2,005,000	559,822	2,045,178	1,445,178
22130	Studies & Surveys	43,200,000	43,200,000	20,243,057	22,956,943	22,956,943
22130001	Studies and Project Preparation	43,200,000	43,200,000	20,243,057	22,956,943	22,956,943
	(a) Energy Planning	20,000,000	20,000,000	2,780,521	17,219,479	17,219,479
	(b) Energy Efficiency	15,200,000	15,200,000	12,030,009	3,169,991	3,169,991
	(c) Standards for Street Lighting	6,000,000	2,000,000	393,000	5,607,000	1,607,000
	(d) Sectoral Energy Consumption	2,000,000	6,000,000	5,039,527	(3,039,527)	960,473
22900	Other Goods and Services	9,610,000	9,610,000	933,702	8,676,298	8,676,298
22900001	Uniforms	10,000	10,000	4,560	5,440	5,440
22900099	Miscellaneous Expenses	9,600,000	9,600,000	929,142	8,670,858	8,670,858
	(a) Removal of Barriers for Solar PV Project	6,000,000	6,000,000	-	6,000,000	6,000,000
	(b) Energy Efficiency Management Office	600,000	950,000	902,174	(302,174)	47,826

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 5-102: Energy Services - continued						
22	Goods and Services - contd.					
	(c) Sensitisation for Energy Efficiency Audit	3,000,000	2,650,000	26,968	2,973,033	2,623,033
25	Subsidies	111,800,000	111,800,000	92,419,408	19,380,592	19,380,592
25110	Non Financial Public Corporations	111,800,000	111,800,000	92,419,408	19,380,592	19,380,592
25110008	Central Electricity Board	111,800,000	111,800,000	92,419,408	19,380,592	19,380,592
	(a) Electricity Supply and Displacement of Electric Lines/Poles for Hardship Cases	4,000,000	4,000,000	3,994,750	5,250	5,250
	(b) Renewable Energy Development Programme	107,800,000	107,800,000	88,424,658	19,375,342	19,375,342
	(i) Subsidy on Biomass Energy Projects	20,000,000	20,000,000	20,000,000	-	-
	(ii) Subsidy on Solar Energy Projects	53,800,000	85,225,000	68,424,658	(14,624,658)	16,800,342
	(iii) Subsidy on Wind Energy Projects	19,000,000	2,575,000	-	19,000,000	2,575,000
	(iv) Other Projects	15,000,000	-	-	15,000,000	-
26	Grants	5,090,000	5,113,000	1,209,074	3,880,926	3,903,926
26210	Contribution to International Organisation	90,000	113,000	109,074	(19,074)	3,926
26313	Extra-Budgetary Units	5,000,000	5,000,000	1,100,000	3,900,000	3,900,000
26313139	Mauritius Renewable Energy Agency	5,000,000	5,000,000	1,100,000	3,900,000	3,900,000
Capital Expenditure		3,000,000	3,000,000	1,824,345	1,175,655	1,175,655
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	1,824,345	1,175,655	1,175,655
31112	Non-Residential Buildings	3,000,000	3,000,000	1,824,345	1,175,655	1,175,655
31112099	Installations to supply electricity for Government Projects	3,000,000	3,000,000	1,824,345	1,175,655	1,175,655
Total - Sub-Head 5-102: Energy Services		185,220,000	184,620,000	125,990,644	59,229,356	58,629,356
Sub-Head 5-103: Water Services						
Recurrent Expenditure		290,930,000	301,053,600	260,686,808	30,243,192	40,366,792
21	Compensation of Employees	37,470,000	37,470,000	31,855,411	5,614,589	5,614,589
21110	Personal Emoluments	32,300,000	32,300,000	26,987,268	5,312,732	5,312,732
21110001	Basic Salary	26,028,000	26,028,000	22,371,430	3,656,570	3,656,570
21110002	Salary Compensation-2015	512,000	512,000	397,200	114,800	114,800
21110004	Allowances	2,000,000	2,000,000	1,334,495	665,505	665,505
21110006	Cash in lieu of Leave	1,610,000	1,610,000	1,023,772	586,228	586,228
21110009	End-of-year Bonus	2,150,000	2,150,000	1,860,371	289,629	289,629
21111	Other Staff Costs	4,820,000	4,820,000	4,592,086	227,914	227,914
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,500,000	3,500,000	3,374,175	125,825	125,825
21111100	Overtime	1,200,000	1,200,000	1,197,911	2,089	2,089
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	350,000	350,000	276,056	73,944	73,944

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 5-103: Water Services - continued						
22	Goods and Services	53,460,000	54,060,000	19,307,798	34,152,202	34,752,202
22010	Cost of Utilities	1,025,000	1,025,000	992,901	32,099	32,099
22020	Fuel and Oil	500,000	500,000	265,275	234,725	234,725
22030	Rent	4,300,000	4,300,000	4,070,090	229,910	229,910
22040	Office Equipment and Furniture	110,000	790,000	637,463	(527,463)	152,537
22050	Office Expenses	50,000	50,000	47,119	2,881	2,881
22060	Maintenance	425,000	425,000	317,551	107,449	107,449
22070	Cleaning Services	50,000	50,000	39,754	10,246	10,246
22090	Security Services	2,500,000	2,500,000	2,487,492	12,508	12,508
22100	Publication and Stationery	150,000	150,000	139,731	10,269	10,269
22120	Fees	450,000	1,050,000	716,770	(266,770)	333,230
22130	Studies & Surveys	41,800,000	41,120,000	8,718,523	33,081,477	32,401,477
22130005	<i>Studies on Water Resources and Development</i>	<i>41,800,000</i>	<i>41,120,000</i>	<i>8,718,523</i>	<i>33,081,477</i>	<i>32,401,477</i>
	<i>(i) Nicoliere Reservoir</i>	<i>15,000,000</i>	<i>14,120,000</i>	<i>-</i>	<i>15,000,000</i>	<i>14,120,000</i>
	<i>(ii) Constance Dam</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>-</i>	<i>15,000,000</i>	<i>15,000,000</i>
	<i>(iii) Curepipe Aquifer</i>	<i>1,800,000</i>	<i>2,000,000</i>	<i>1,798,430</i>	<i>1,570</i>	<i>201,570</i>
	<i>(iv) Aquifer of the Northern Plains</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>6,920,092</i>	<i>3,079,908</i>	<i>3,079,908</i>
22900	Other Goods and Services	2,100,000	2,100,000	875,130	1,224,870	1,224,870
25	Subsidies	200,000,000	209,523,600	209,523,599	(9,523,599)	1
25110	Non Financial Public Corporations	200,000,000	209,523,600	209,523,599	(9,523,599)	1
25110009	<i>Subsidy to Central Water Authority</i>	<i>200,000,000</i>	<i>209,523,600</i>	<i>209,523,599</i>	<i>(9,523,599)</i>	<i>1</i>
Capital Expenditure		1,638,000,000	1,129,476,400	1,100,736,123	537,263,877	28,740,277
31	Acquisition of Non-Financial Assets	554,000,000	780,000,000	772,954,399	(218,954,399)	7,045,601
	<i>of which</i>					
31113	Other Structures	553,000,000	779,000,000	771,955,771	(218,955,771)	7,044,229
31113002	<i>Construction of Dams</i>	<i>538,000,000</i>	<i>764,000,000</i>	<i>761,627,675</i>	<i>(223,627,675)</i>	<i>2,372,325</i>
	<i>(a) Bagatelle Dam</i>	<i>500,000,000</i>	<i>705,000,000</i>	<i>704,936,153</i>	<i>(204,936,153)</i>	<i>63,847</i>
	<i>(c) Arnaud (Diversion Dam)</i>	<i>38,000,000</i>	<i>59,000,000</i>	<i>56,691,522</i>	<i>(18,691,522)</i>	<i>2,308,478</i>
31113011	<i>Drilling of Boreholes</i>	<i>7,000,000</i>	<i>6,000,000</i>	<i>2,229,185</i>	<i>4,770,815</i>	<i>3,770,815</i>
31113402	<i>Upgrading of Dams-La Ferme</i>	<i>-</i>	<i>1,000,000</i>	<i>690,281</i>	<i>(690,281)</i>	<i>309,719</i>
31113410	<i>Maintenance of Feeder Canals</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>7,408,630</i>	<i>591,370</i>	<i>591,370</i>
31122	Other Machinery & Equipment	1,000,000	1,000,000	998,628	1,372	1,372
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>998,628</i>	<i>1,372</i>	<i>1,372</i>
32	Acquisition of Financial Assets	1,084,000,000	349,476,400	327,781,723	756,218,277	21,694,677
32145	Loans to Non - Financial Public Corporation	1,084,000,000	349,476,400	327,781,723	756,218,277	21,694,677
32145503	<i>Loan to Central Water Authority</i>	<i>1,084,000,000</i>	<i>349,476,400</i>	<i>327,781,723</i>	<i>756,218,277</i>	<i>21,694,677</i>
	<i>(a) Pailles Water Treatment Plant</i>	<i>104,000,000</i>	<i>45,000,000</i>	<i>44,866,682</i>	<i>59,133,318</i>	<i>133,318</i>
	<i>(b) Bagatelle Water Treatment Plant and Associated Works</i>	<i>645,000,000</i>	<i>34,476,400</i>	<i>13,411,988</i>	<i>631,588,012</i>	<i>21,064,412</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 5-103: Water Services - continued						
32	Acquisition of Financial Assets - contd.					
	(c) Midlands Dam to Piton du Milieu Project	196,000,000	25,000,000	24,950,928	171,049,072	49,072
	(f) Non-Revenue Water Project in Upper Mare-aux-Vacoas System	139,000,000	245,000,000	244,552,126	(105,552,126)	447,874
Total - Sub-Head 5-103: Water Services		1,928,930,000	1,430,530,000	1,361,422,931	567,507,069	69,107,069
Sub-Head 5-104: Wastewater Services						
Recurrent Expenditure		1,750,000	1,750,000	1,573,197	176,803	176,803
21	Compensation of Employees	1,750,000	1,750,000	1,573,197	176,803	176,803
21110	Personal Emoluments	1,534,000	1,534,000	1,385,273	148,727	148,727
21110001	Basic Salary	1,314,000	1,314,000	1,224,675	89,325	89,325
21110002	Salary Compensation-2015	30,000	30,000	24,600	5,400	5,400
21110006	Cash in lieu of Leave	80,000	80,000	34,398	45,602	45,602
21110009	End-of-year Bonus	110,000	110,000	101,600	8,400	8,400
21111	Other Staff Costs	190,000	190,000	170,632	19,368	19,368
21210	Social Contributions	26,000	26,000	17,292	8,708	8,708
Capital Expenditure		1,056,000,000	626,370,000	401,909,462	654,090,538	224,460,538
32	Acquisition of Financial Assets	1,056,000,000	626,370,000	401,909,462	654,090,538	224,460,538
32145	Loans to Non- Financial Public Corporation	1,056,000,000	626,370,000	401,909,462	654,090,538	224,460,538
32145517	Loan to Wastewater Management Authority:	1,056,000,000	626,370,000	401,909,462	654,090,538	224,460,538
	(a) Plaines Wilhems Sewerage Project	521,000,000	430,370,000	281,681,711	239,318,289	148,688,289
	(b) Pailles Guibies Sewerage Project	370,000,000	24,550,000	23,907,173	346,092,827	642,827
	(c) Grand Baie Sewerage Project Phase 1B	10,000,000	16,450,000	16,429,414	(6,429,414)	20,586
	(d) CHA Estates & Low Cost Housing Sewerage Project	12,000,000	12,000,000	-	12,000,000	12,000,000
	(e) Verger Bissambar Sewerage	30,000,000	30,000,000	27,721,828	2,278,172	2,278,172
	(f) Parisot Sewerage Project	22,000,000	22,000,000	15,643,032	6,356,968	6,356,968
	(h) Camp Caval Sewerage Project	2,000,000	2,000,000	1,792,793	207,208	207,208
	(i) Tranquebar/Vallee des Pretres Sewerage Project	1,000,000	1,000,000	-	1,000,000	1,000,000
	(j) Cite Marcel Cabon Sewerage Project	8,000,000	8,000,000	-	8,000,000	8,000,000
	(k) House Service Connections	30,000,000	30,000,000	26,150,635	3,849,365	3,849,365
	(l) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	50,000,000	50,000,000	8,582,875	41,417,125	41,417,125
Total - Sub-Head 5-104: Wastewater Services		1,057,750,000	628,120,000	403,482,658	654,267,342	224,637,342

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 5-105: Radiation Protection Services						
Recurrent Expenditure		11,400,000	11,400,850	10,437,604	962,396	963,246
21	Compensation of Employees	6,512,000	6,512,000	6,116,905	395,095	395,095
21110	Personal Emoluments	5,894,000	5,844,000	5,488,122	405,878	355,878
21110001	Basic Salary	4,888,000	4,768,000	4,596,342	291,658	171,658
21110002	Salary Compensation-2015	101,000	101,000	79,800	21,200	21,200
21110004	Allowances	180,000	250,000	248,809	(68,809)	1,191
21110006	Cash in lieu of Leave	305,000	305,000	195,989	109,011	109,011
21110009	End-of-year Bonus	420,000	420,000	367,183	52,817	52,817
21111	Other Staff Costs	551,000	601,000	571,404	(20,404)	29,596
21111002	Travelling and Transport	450,000	500,000	471,150	(21,150)	28,850
21111100	Overtime	100,000	100,000	99,754	246	246
21111200	Staff Welfare	1,000	1,000	500	500	500
21210	Social Contributions	67,000	67,000	57,378	9,622	9,622
22	Goods and Services	2,288,000	2,288,850	2,068,775	219,225	220,075
22010	Cost of Utilities	320,000	320,000	302,307	17,693	17,693
22020	Fuel and Oil	75,000	75,000	60,373	14,627	14,627
22030	Rent	1,235,000	1,235,000	1,234,800	200	200
22040	Office Equipment and Furniture	75,000	75,000	74,620	380	380
22050	Office Expenses	23,000	23,000	17,565	5,435	5,435
22060	Maintenance	35,000	35,000	11,795	23,205	23,205
22090	Security	90,000	90,000	59,196	30,804	30,804
22100	Publications and Stationery	55,000	55,000	46,093	8,907	8,907
22120	Fees	300,000	300,850	236,717	63,283	64,133
22900	Other Goods and Services	80,000	80,000	25,309	54,691	54,691
26	Grants	2,600,000	2,600,000	2,251,924	348,076	348,076
26210	Contribution to International Organisations	2,600,000	2,600,000	2,251,924	348,076	348,076
Capital Expenditure		6,000,000	6,000,000	995,780	5,004,220	5,004,220
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	995,780	5,004,220	5,004,220
31112	Non-Residential Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31112001	Construction of Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery & Equipment	1,000,000	1,000,000	995,780	4,220	4,220
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	995,780	4,220	4,220
Total - Sub-Head 5-105: Radiation Protection Services		17,400,000	17,400,850	11,433,384	5,966,616	5,967,466
Total - Vice-Prime Minister's Office, Ministry of Energy and Public Utilities		3,249,000,000	2,320,370,000	1,945,778,695	1,303,221,305	374,591,305
Ministry of Finance and Economic Development						
Vote 6-1: Finance and Economic Development						
Sub-Head 6-101: General						
Recurrent Expenditure		2,290,000,000	2,383,400,000	2,172,071,524	117,928,476	211,328,476
21	Compensation of Employees	385,625,000	373,844,828	282,803,947	102,821,053	91,040,881
21110	Personal Emoluments	347,583,000	335,802,828	254,498,080	93,084,920	81,304,748
21110001	Basic Salary	239,305,000	239,305,000	186,096,251	53,208,749	53,208,749
21110002	Salary Compensation-2015	3,700,000	3,700,000	2,536,534	1,163,466	1,163,466

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 6-101: General - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	16,400,000	16,400,000	12,058,149	4,341,851	4,341,851
21110005	Extra Assistance	26,425,000	26,425,000	15,132,066	11,292,934	11,292,934
21110006	Cash in lieu of Leave	10,000,000	10,000,000	8,682,633	1,317,367	1,317,367
21110009	End-of-year Bonus	20,131,000	20,131,000	14,790,074	5,340,926	5,340,926
21110010	Service to Mauritius Programme	31,622,000	19,841,828	15,202,373	16,419,627	4,639,455
21111	Other Staff Costs	35,342,000	35,342,000	26,467,470	8,874,530	8,874,530
21111002	Travelling and Transport	27,850,000	27,850,000	19,506,851	8,343,149	8,343,149
21111100	Overtime	7,275,000	7,275,000	6,743,619	531,381	531,381
21111200	Staff Welfare	217,000	217,000	217,000	-	-
21210	Social Contributions	2,700,000	2,700,000	1,838,397	861,603	861,603
22	Goods and Services	80,825,000	96,725,172	67,188,607	13,636,393	29,536,565
22010	Cost of Utilities	9,000,000	9,000,000	6,617,475	2,382,525	2,382,525
22020	Fuel and Oil	1,500,000	1,500,000	1,037,475	462,525	462,525
22030	Rent	7,000,000	7,230,000	4,641,352	2,358,648	2,588,648
22040	Office Equipment and Furniture	4,500,000	6,500,000	5,451,560	(951,560)	1,048,440
22050	Office Expenses	2,265,000	3,165,000	2,784,317	(519,317)	380,683
22060	Maintenance	14,280,000	16,280,000	14,026,217	253,783	2,253,783
22070	Cleaning Services	100,000	200,000	116,265	(16,265)	83,735
22100	Publication and Stationery	6,680,000	9,280,000	6,444,481	235,519	2,835,519
22120	Fees	21,650,000	22,520,000	12,225,258	9,424,742	10,294,742
22170	Travelling within the Republic	-	1,350,172	933,140	(933,140)	417,032
22900	Other Goods and Services	13,850,000	19,700,000	12,911,067	938,933	6,788,933
26	Grants	1,687,600,000	1,735,500,000	1,685,497,090	2,102,910	50,002,910
26210	Contribution to International Organisations	800,000	1,000,000	880,440	(80,440)	119,560
26210038	Collaborative Africa Budget Reform Initiative (CABRI)	800,000	1,000,000	880,440	(80,440)	119,560
26313	Extra-Budgetary Units	1,686,800,000	1,734,500,000	1,684,616,650	2,183,350	49,883,350
26313004	Board of Investment	248,300,000	248,300,000	198,416,650	49,883,350	49,883,350
26313043	Mauritius Revenue Authority	1,438,500,000	1,486,200,000	1,486,200,000	(47,700,000)	-
28	Other Expense	135,950,000	177,330,000	136,581,880	(631,880)	40,748,120
28211	Transfers to Non Profit Institutions	-	100,000,000	100,000,000	(100,000,000)	-
28211063	Lovebridge Ltd	-	100,000,000	100,000,000	(100,000,000)	-
28212	Transfers to Households	135,000,000	76,380,000	36,069,757	98,930,243	40,310,243
28212019	DCP for Socio Economic Empowerment	135,000,000	76,380,000	36,069,757	98,930,243	40,310,243
28217	Other	950,000	950,000	512,123	437,878	437,878
Capital Expenditure		251,000,000	260,950,000	187,585,687	63,414,313	73,364,313
26	Grants	204,400,000	204,400,000	159,777,959	44,622,041	44,622,041
26323	Extra-Budgetary Units	204,400,000	204,400,000	159,777,959	44,622,041	44,622,041
26323004	Board of Investment	12,000,000	12,000,000	2,066,350	9,933,650	9,933,650
26323043	Mauritius Revenue Authority (N 1)	192,400,000	192,400,000	157,711,609	34,688,391	34,688,391
31	Acquisition of Non-Financial Assets	46,600,000	56,550,000	27,807,728	18,792,272	28,742,272
31112	Non-Residential Buildings	8,000,000	8,000,000	1,057,642	6,942,358	6,942,358

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 6-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121	Transport Equipment	5,000,000	5,000,000	3,670,000	1,330,000	1,330,000
31122	Other Machinery & Equipment	10,000,000	10,000,000	6,288,265	3,711,735	3,711,735
31132	Intangible Fixed Assets	23,600,000	23,600,000	6,844,800	16,755,200	16,755,200
31132105	<i>e-Projects</i>	12,600,000	12,600,000	6,844,800	5,755,200	5,755,200
	<i>e-Budget and Implementation of Monitoring System for Non-Financial Data</i>	12,600,000	12,600,000	6,844,800	5,755,200	5,755,200
31132401	Upgrading of ICT Infrastructure	4,000,000	4,000,000	-	4,000,000	4,000,000
31132801	Acquisition of Software	7,000,000	7,000,000	-	7,000,000	7,000,000
31133	Furniture, Fixtures & Fittings	-	9,950,000	9,947,021	(9,947,021)	2,979
31133401	Improvements of Furniture, Fixtures & Fittings	-	9,950,000	9,947,021	(9,947,021)	2,979
Total - Sub-Head 6-101: General		2,541,000,000	2,644,350,000	2,359,657,212	181,342,788	284,692,788
Sub-Head 6-102: Procurement Policy Office						
Recurrent Expenditure		24,800,000	25,550,000	17,321,778	7,478,222	8,228,222
21	Compensation of Employees	16,915,000	13,920,000	10,173,141	6,741,859	3,746,859
21110	Personal Emoluments	15,352,000	12,357,000	9,159,899	6,192,101	3,197,101
21110001	Basic Salary	6,648,000	6,038,000	4,681,657	1,966,343	1,356,343
21110002	Salary Compensation-2015	80,000	80,000	64,800	15,200	15,200
21110004	Allowances	120,000	480,000	200,082	(80,082)	279,918
21110005	Extra Assistance	4,594,000	2,149,000	2,106,000	2,488,000	43,000
21110006	Cash in lieu of Leave	750,000	750,000	296,310	453,690	453,690
21110009	End-of-year Bonus	560,000	560,000	457,438	102,562	102,562
21110010	Service to Mauritius Programme	2,600,000	2,300,000	1,353,612	1,246,388	946,388
21111	Other Staff Costs	1,413,000	1,413,000	974,335	438,665	438,665
21111002	Travelling and Transport	1,360,000	1,360,000	940,758	419,242	419,242
21111100	Overtime	50,000	50,000	30,577	19,423	19,423
21111200	Staff Welfare	3,000	3,000	3,000	-	-
21210	Social Contributions	150,000	150,000	38,907	111,093	111,093
22	Goods and Services	7,885,000	11,630,000	7,148,637	736,363	4,481,363
22010	Cost of Utilities	150,000	250,000	207,953	(57,953)	42,047
22030	Rent	225,000	300,000	156,403	68,597	143,597
22040	Office Equipment and Furniture	300,000	400,000	185,748	114,252	214,252
22050	Office Expenses	175,000	200,000	75,243	99,757	124,757
22060	Maintenance	375,000	375,000	46,943	328,057	328,057
22100	Publication and Stationery	355,000	505,000	221,168	133,832	283,832
22120	Fees	6,050,000	9,210,000	5,948,571	101,429	3,261,429
22900	Other Goods and Services	255,000	390,000	306,608	(51,608)	83,392
Capital Expenditure		41,000,000	41,000,000	19,937,548	21,062,452	21,062,452
31	Acquisition of Non-Financial Assets	41,000,000	41,000,000	19,937,548	21,062,452	21,062,452
31132	Intangible Fixed Assets	41,000,000	41,000,000	19,937,548	21,062,452	21,062,452

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 6-102: Procurement Policy Office - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132103	e-Procurement	41,000,000	41,000,000	19,937,548	21,062,452	21,062,452
Total - Sub-Head 6-102: Procurement Policy Office		65,800,000	66,550,000	37,259,326	28,540,674	29,290,674
Vote 6-2: Central Procurement Board						
Recurrent Expenditure		63,400,000	63,400,000	50,419,095	12,980,905	12,980,905
21	Compensation of Employees	39,037,000	39,037,000	30,944,619	8,092,381	8,092,381
21110	Personal Emoluments	34,317,000	34,186,000	26,625,134	7,691,866	7,560,866
21110001	Basic Salary	15,640,000	14,909,000	11,541,209	4,098,791	3,367,791
21110002	Salary Compensation-2015	447,000	447,000	300,213	146,787	146,787
21110004	Allowances	550,000	1,150,000	1,033,213	(483,213)	116,787
21110005	Extra Assistance	13,260,000	13,260,000	10,561,585	2,698,415	2,698,415
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,374,727	625,273	625,273
21110009	End-of-year Bonus	2,420,000	2,420,000	1,814,186	605,814	605,814
21111	Other Staff Costs	4,245,000	4,376,000	3,965,475	279,525	410,525
21111002	Travelling and Transport	2,800,000	2,800,000	2,426,960	373,040	373,040
21111100	Overtime	800,000	931,000	930,512	(130,512)	488
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	620,000	620,000	583,003	36,997	36,997
21210	Social Contributions	475,000	475,000	354,010	120,990	120,990
22	Goods and Services	21,863,000	21,863,000	17,309,276	4,553,724	4,553,724
22010	Cost of Utilities	930,000	930,000	705,710	224,290	224,290
22020	Fuel and Oil	50,000	57,000	55,142	(5,142)	1,858
22030	Rent	4,770,000	4,770,000	4,755,632	14,368	14,368
22040	Office Equipment and Furniture	850,000	1,125,000	1,076,799	(226,799)	48,201
22050	Office Expenses	2,460,000	2,453,000	2,054,662	405,338	398,338
22060	Maintenance	2,175,000	2,175,000	1,342,006	832,994	832,994
22100	Publication and Stationery	975,000	975,000	525,291	449,709	449,709
22120	Fees	9,450,000	9,195,000	6,763,595	2,686,405	2,431,405
22900	Other Goods and Services	203,000	183,000	30,439	172,562	152,562
27	Social Benefits	2,500,000	2,500,000	2,165,200	334,800	334,800
27310	Employer Social Benefits in Cash	2,500,000	2,500,000	2,165,200	334,800	334,800
27310003	Gratuities	2,500,000	2,500,000	2,165,200	334,800	334,800
Total - Vote 6-2: Central Procurement Board		63,400,000	63,400,000	50,419,095	12,980,905	12,980,905
Vote 6-3: The Treasury						
Recurrent Expenditure		114,500,000	114,500,000	104,853,113	9,646,887	9,646,887
21	Compensation of Employees	74,670,000	74,639,500	67,469,257	7,200,743	7,170,243
21110	Personal Emoluments	67,154,000	66,512,500	59,350,212	7,803,788	7,162,288
21110001	Basic Salary	55,539,000	55,168,500	49,212,586	6,326,414	5,955,914
21110002	Salary Compensation-2015	1,300,000	1,125,000	951,220	348,780	173,780
21110004	Allowances	1,100,000	809,000	774,290	325,710	34,710
21110005	Extra Assistance	635,000	745,000	742,188	(107,188)	2,812
21110006	Cash in lieu of Leave	2,500,000	2,440,000	2,188,387	311,613	251,613
21110009	End-of-year Bonus	4,700,000	4,700,000	3,959,149	740,851	740,851

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 6-3: The Treasury - continued						
21	Compensation of Employees - contd.					
21110010	Service to Mauritius Programme	1,380,000	1,525,000	1,522,392	(142,392)	2,608
21111	Other Staff Costs	6,866,000	7,447,000	7,444,303	(578,303)	2,697
21111002	Travelling and Transport	6,351,000	6,537,000	6,536,889	(185,889)	111
21111100	Overtime	500,000	895,000	892,415	(392,415)	2,585
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	650,000	680,000	674,742	(24,742)	5,258
22	Goods and Services	39,085,000	39,115,500	36,678,209	2,406,791	2,437,291
22010	Cost of Utilities	3,900,000	3,889,500	3,676,050	223,950	213,450
22020	Fuel and Oil	40,000	40,000	35,954	4,046	4,046
22030	Rent	8,300,000	8,321,000	8,320,172	(20,172)	829
22040	Office Equipment and Furniture	1,250,000	1,262,500	1,224,974	25,026	37,526
22050	Office Expenses	1,505,000	1,805,500	1,780,404	(275,404)	25,096
22060	Maintenance	20,575,000	20,575,000	18,812,684	1,762,316	1,762,316
22100	Publications and Stationery	1,085,000	1,115,500	1,112,397	(27,397)	3,103
22120	Fees	310,000	310,000	231,267	78,733	78,733
22900	Other Goods and Services	2,120,000	1,796,500	1,484,306	635,694	312,194
26	Grants	745,000	745,000	705,646	39,354	39,354
26210	Contribution to International Organisations	745,000	745,000	705,646	39,354	39,354
26210040	Eastern and Southern African Association of Accountant-Generals (ESSAAG)	620,000	705,646	705,646	(85,646)	-
26210170	" Association Internationale des Services du Tresor "	125,000	39,354	-	125,000	39,354
Capital Expenditure		14,000,000	14,000,000	8,263,156	5,736,844	5,736,844
31	Acquisition of Non-Financial Assets	14,000,000	14,000,000	8,263,156	5,736,844	5,736,844
31122	Other Machinery & Equipment	7,200,000	7,200,000	3,581,810	3,618,190	3,618,190
31122802	Acquisition of IT Equipment	7,200,000	7,200,000	3,581,810	3,618,190	3,618,190
31132	Intangible Fixed Assets	6,800,000	6,800,000	4,681,346	2,118,654	2,118,654
31132801	Acquisition of Software	6,800,000	6,800,000	4,681,346	2,118,654	2,118,654
Total - Vote 6-3: The Treasury		128,500,000	128,500,000	113,116,268	15,383,732	15,383,732
Vote 6-4: Statistics Mauritius						
Recurrent Expenditure		154,100,000	153,050,000	142,560,897	11,539,103	10,489,103
21	Compensation of Employees	104,623,000	104,323,000	97,895,157	6,727,843	6,427,843
21110	Personal Emoluments	95,257,000	95,157,000	88,959,653	6,297,347	6,197,347
21110001	Basic Salary	81,306,000	81,306,000	76,330,255	4,975,745	4,975,745
21110002	Salary Compensation-2015	1,645,000	1,645,000	1,355,284	289,716	289,716
21110004	Allowances	700,000	975,000	974,887	(274,887)	113
21110006	Cash in lieu of Leave	3,600,000	3,525,000	3,157,528	442,472	367,472
21110009	End-of-year Bonus	6,706,000	6,406,000	6,339,474	366,526	66,526

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 6-4: Statistics Mauritius - continued						
21	Compensation of Employees - contd.					
21110010	Service to Mauritius Programme	1,300,000	1,300,000	802,226	497,774	497,774
21111	Other Staff Costs	8,366,000	8,166,000	7,967,447	398,553	198,553
21111002	Travelling and Transport	8,001,000	7,701,000	7,531,350	469,650	169,650
21111100	Overtime	350,000	450,000	436,097	(86,097)	13,903
21111200	Staff Welfare	15,000	15,000	-	15,000	15,000
21210	Social Contributions	1,000,000	1,000,000	968,057	31,943	31,943
22	Goods and Services	49,447,000	48,697,000	44,639,081	4,807,919	4,057,919
22010	Cost of Utilities	3,416,000	3,216,000	3,117,962	298,038	98,038
22020	Fuel and Oil	575,000	350,000	308,901	266,099	41,099
22030	Rent	11,404,000	11,464,000	11,463,668	(59,668)	332
22040	Office Equipment and Furniture	650,000	650,000	606,481	43,519	43,519
22050	Office Expenses	810,000	910,000	847,611	(37,611)	62,389
22060	Maintenance	1,398,000	1,398,000	1,335,682	62,318	62,318
22070	Cleaning Services	150,000	150,000	125,119	24,881	24,881
22100	Publications and Stationery	1,000,000	1,250,000	1,043,324	(43,324)	206,676
22120	Fees	10,716,000	10,806,000	7,446,239	3,269,761	3,359,761
22130	Studies & Surveys	19,250,000	18,425,000	18,281,344	968,656	143,656
22900	Other Goods and Services	78,000	78,000	62,750	15,250	15,250
26	Current Grants	30,000	30,000	26,659	3,341	3,341
26210	Contribution to International Organisations	30,000	30,000	26,659	3,341	3,341
26210041	International Association for Official Statistics	10,000	10,600	10,597	(597)	3
26210042	International Statistical Institute (ISI)	10,000	10,000	8,031	1,969	1,969
26210043	International Association of Survey Statistician (IASS)	10,000	9,400	8,031	1,969	1,369
Capital Expenditure		600,000	1,650,000	1,617,865	(1,017,865)	32,135
31	Acquisition of Non-Financial Assets	600,000	1,650,000	1,617,865	(1,017,865)	32,135
31121	Transport Equipment	-	1,050,000	1,050,000	(1,050,000)	-
31132	Intangible Fixed Assets	600,000	600,000	567,865	32,135	32,135
31132103	e-Business Plan	600,000	600,000	567,865	32,135	32,135
Total - Vote 6-4: Statistics Mauritius		154,700,000	154,700,000	144,178,762	10,521,238	10,521,238
Vote 6-5: Valuation Department						
Recurrent Expenditure		119,500,000	119,167,000	104,773,843	14,726,157	14,393,157
21	Compensation of Employees	94,130,000	91,614,550	80,176,576	13,953,424	11,437,974
21110	Personal Emoluments	81,680,000	80,534,850	71,074,827	10,605,173	9,460,023
21110001	Basic Salary	67,867,000	66,570,315	59,304,917	8,562,083	7,265,398
21110002	Salary Compensation-2015	1,500,000	1,500,000	992,764	507,236	507,236
21110004	Allowances	3,000,000	3,000,000	2,767,229	232,771	232,771
21110006	Cash in lieu of Leave	2,725,000	2,876,535	2,876,533	(151,533)	2
21110009	End-of-year Bonus	6,588,000	6,588,000	5,133,384	1,454,616	1,454,616
21111	Other Staff Costs	11,720,000	10,349,700	8,398,892	3,321,108	1,950,808
21111002	Travelling and Transport	11,000,000	9,629,700	8,038,511	2,961,489	1,591,189

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 6-5: Valuation Department - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	700,000	700,000	360,381	339,619	339,619
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	730,000	730,000	702,857	27,143	27,143
22	Goods and Services	25,370,000	27,552,450	24,597,267	772,733	2,955,183
22010	Cost of Utilities	3,825,000	3,650,000	3,170,087	654,913	479,913
22020	Fuel and Oil	75,000	75,000	65,668	9,332	9,332
22030	Rent	16,500,000	18,332,150	18,189,780	(1,689,780)	142,370
22040	Office Equipment and Furniture	300,000	300,000	247,302	52,699	52,699
22050	Office Expenses	240,000	265,000	195,099	44,901	69,901
22060	Maintenance	1,290,000	1,745,000	1,147,424	142,576	597,576
22070	Cleaning Services	240,000	240,000	143,437	96,563	96,563
22100	Publication and Stationery	425,000	430,300	342,207	82,793	88,093
22120	Fees	1,900,000	1,940,000	641,354	1,258,646	1,298,646
22900	Other Goods and Services	575,000	575,000	454,910	120,090	120,090
Capital Expenditure		2,000,000	2,333,000	2,277,400	(277,400)	55,600
31	Acquisition of Non-Financial Assets	2,000,000	2,333,000	2,277,400	(277,400)	55,600
31122	Other Machinery & Equipment	2,000,000	2,333,000	2,277,400	(277,400)	55,600
Total - Vote 6-5: Valuation Department		121,500,000	121,500,000	107,051,243	14,448,757	14,448,757
Vote 6-6: Corporate and Business Registration Department						
Recurrent Expenditure		91,000,000	91,000,000	75,810,108	15,189,892	15,189,892
21	Compensation of Employees	57,055,000	57,055,000	49,571,340	7,483,660	7,483,660
21110	Personal Emoluments	51,305,000	51,305,000	44,484,672	6,820,328	6,820,328
21110001	Basic Salary	42,905,000	42,905,000	37,516,516	5,388,484	5,388,484
21110002	Salary Compensation-2015	1,000,000	1,000,000	757,950	242,050	242,050
21110004	Allowances	1,200,000	1,200,000	1,089,112	110,888	110,888
21110005	Extra Assistance	400,000	400,000	260,760	139,240	139,240
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,508,678	91,322	91,322
21110009	End-of-year Bonus	3,500,000	3,500,000	3,069,883	430,118	430,118
21110010	Service to Mauritius Programme	700,000	700,000	281,774	418,226	418,226
21111	Other Staff Costs	5,150,000	5,150,000	4,553,996	596,004	596,004
21111002	Travelling and Transport	3,600,000	3,600,000	3,561,420	38,580	38,580
21111100	Overtime	1,500,000	1,500,000	992,576	507,424	507,424
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	600,000	600,000	532,672	67,328	67,328
22	Goods and Services	33,855,000	33,855,000	26,170,865	7,684,135	7,684,135
22010	Cost of Utilities	2,900,000	2,900,000	2,390,620	509,380	509,380
22020	Fuel and Oil	50,000	50,000	31,493	18,507	18,507
22030	Rent	12,597,000	12,597,000	12,490,532	106,468	106,468
22040	Office Equipment and Furniture	1,500,000	1,500,000	801,036	698,964	698,964
22050	Office Expenses	800,000	825,000	743,519	56,481	81,481
22060	Maintenance	11,700,000	11,700,000	7,531,903	4,168,097	4,168,097
22070	Cleaning Services	60,000	60,000	59,800	200	200
22090	Security	1,050,000	1,050,000	1,000,500	49,500	49,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 6-6: Corporate and Business Registration Department - continued						
22	Goods and Services - contd.					
22100	Publication and Stationery	1,035,000	1,010,000	777,315	257,685	232,685
22120	Fees	1,815,000	1,815,000	223,611	1,591,389	1,591,389
22170	Travelling within the Republic of Mauritius	200,000	200,000	40,000	160,000	160,000
22900	Other Goods and Services	148,000	148,000	80,537	67,463	67,463
26	Current Grants	90,000	90,000	67,902	22,098	22,098
26210	Contribution to International Organisations	90,000	90,000	67,902	22,098	22,098
26210039	Corporate Registers Forum	30,000	30,000	14,481	15,519	15,519
26210156	International Association of Insolvency Regulators	60,000	60,000	53,422	6,578	6,578
Capital Expenditure		19,000,000	19,000,000	6,818,816	12,181,184	12,181,184
31	Acquisition of Non- Financial Assets	19,000,000	19,000,000	6,818,816	12,181,184	12,181,184
31132	Intangible Fixed Assets	19,000,000	19,000,000	6,818,816	12,181,184	12,181,184
31132401	Upgrading of ICT Infrastructure	19,000,000	19,000,000	6,818,816	12,181,184	12,181,184
	(a) Electronic Document Management System	5,000,000	5,000,000	4,222,942	777,058	777,058
	(b) Extensible Business Reporting Language	14,000,000	14,000,000	2,595,874	11,404,126	11,404,126
Total - Vote 6-6: Corporate and Business Registration Department		110,000,000	110,000,000	82,628,923	27,371,077	27,371,077
Vote 6-7: Registrar-General's Department						
Recurrent Expenditure		85,100,000	85,100,000	82,430,338	2,669,662	2,669,662
21	Compensation of Employees	71,411,000	70,111,000	68,564,900	2,846,100	1,546,100
21110	Personal Emoluments	61,549,000	60,249,000	58,949,357	2,599,643	1,299,643
21110001	Basic Salary	52,279,000	50,929,000	50,786,226	1,492,774	142,774
21110002	Salary Compensation-2015	1,120,000	1,120,000	915,370	204,630	204,630
21110004	Allowances	700,000	1,050,000	1,015,028	(315,028)	34,972
21110006	Cash in lieu of Leave	3,000,000	2,700,000	2,156,989	843,011	543,011
21110009	End-of-year Bonus	4,450,000	4,450,000	4,075,743	374,257	374,257
21111	Other Staff Costs	9,212,000	9,212,000	8,966,800	245,200	245,200
21111002	Travelling and Transport	5,200,000	5,200,000	5,088,060	111,940	111,940
21111100	Overtime	4,000,000	4,000,000	3,867,015	132,985	132,985
21111200	Staff Welfare	12,000	12,000	11,725	275	275
21210	Social Contributions	650,000	650,000	648,744	1,256	1,256
22	Goods and Services	13,689,000	14,989,000	13,865,438	(176,438)	1,123,562
22010	Cost of Utilities	475,000	535,000	525,777	(50,777)	9,223
22020	Fuel and Oil	65,000	65,000	31,742	33,258	33,258
22030	Rent	348,000	348,000	166,750	181,250	181,250
22040	Office Equipment and Furniture	605,000	745,000	697,360	(92,360)	47,641
22050	Office Expenses	816,000	816,000	754,059	61,941	61,941
22060	Maintenance	9,790,000	10,890,000	10,617,956	(827,956)	272,044
22100	Publication and Stationery	1,200,000	1,200,000	919,036	280,964	280,964
22120	Fees	300,000	300,000	86,540	213,460	213,460
22900	Other Goods and Services	90,000	90,000	66,218	23,783	23,783

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 6-7: Registrar-General's Department - continued						
Capital Expenditure		23,000,000	32,470,000	31,980,881	(8,980,881)	489,119
31	Acquisition of Non-Financial Assets	23,000,000	32,470,000	31,980,881	(8,980,881)	489,119
31112	Non-Residential Buildings	5,950,000	6,170,000	6,168,506	(218,506)	1,494
31112401	Upgrading of Office Buildings	5,950,000	6,170,000	6,168,506	(218,506)	1,494
31122	Other Machinery & Equipment	2,500,000	2,550,000	2,545,525	(45,525)	4,475
31122802	Acquisition of IT Equipment	200,000	-	-	200,000	-
31122806	Acquisition of Generators	2,300,000	2,550,000	2,545,525	(245,525)	4,475
31132	Intangible Fixed Assets	14,550,000	23,750,000	23,266,850	(8,716,850)	483,150
31132401	Upgrading of ICT Infrastructure	14,550,000	23,750,000	23,266,850	(8,716,850)	483,150
Total - Vote 6-7: Registrar-General's Department		108,100,000	117,570,000	114,411,219	(6,311,219)	3,158,781
Total - Ministry of Finance and Economic Development		3,293,000,000	3,406,570,000	3,008,722,048	284,277,952	397,847,952
Ministry of Technology, Communication and Innovation						
Sub-Head 7-101: General						
Recurrent Expenditure		422,581,000	670,271,000	514,806,545	(92,225,545)	155,464,455
21	Compensation of Employees	55,893,000	55,893,000	53,535,096	2,357,904	2,357,904
21110	Personal Emoluments	50,473,000	48,288,000	46,239,291	4,233,709	2,048,709
21110001	Basic Salary	37,574,800	34,839,800	33,657,495	3,917,305	1,182,305
21110002	Salary Compensation-2015	583,200	583,200	478,363	104,837	104,837
21110004	Allowances	1,600,000	1,103,000	1,014,370	585,630	88,630
21110005	Extra Assistance	1,615,000	1,775,000	1,634,525	(19,525)	140,475
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,560,463	239,537	239,537
21110009	End-of-year Bonus	3,000,000	3,500,000	3,229,553	(229,553)	270,447
21110010	Service to Mauritius Programme	4,300,000	4,687,000	4,664,523	(364,523)	22,477
21111	Other Staff Costs	5,170,000	7,245,000	6,976,851	(1,806,851)	268,149
21111001	Wages	200,000	200,000	43,605	156,395	156,395
21111002	Travelling and Transport	4,200,000	5,075,000	4,992,589	(792,589)	82,411
21111100	Overtime	750,000	1,950,000	1,920,657	(1,170,657)	29,343
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	250,000	360,000	318,954	(68,954)	41,046
22	Goods and Services	34,822,000	34,999,000	14,983,743	19,838,258	20,015,258
22010	Cost of Utilities	2,300,000	2,065,000	1,404,136	895,864	660,864
22020	Fuel and Oil	225,000	225,000	202,803	22,197	22,197
22030	Rent	2,130,000	2,330,000	1,969,938	160,062	360,062
22040	Office Equipment and Furniture	1,000,000	1,000,000	513,883	486,117	486,117
22050	Office Expenses	670,000	670,000	486,010	183,990	183,990
22060	Maintenance	725,000	1,275,000	964,342	(239,342)	310,658
22070	Cleaning Services	150,000	150,000	30,802	119,198	119,198
22100	Publication and Stationery	1,350,000	1,460,000	1,421,511	(71,511)	38,489
22120	Fees	14,125,000	14,325,000	1,212,499	12,912,501	13,112,501
22120035	of which: Fees icw IT Security	12,650,000	12,650,000	40,185	12,609,815	12,609,815

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-101: General - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services <i>of which;</i>	12,147,000	11,499,000	6,777,818	5,369,182	4,721,182
22900916	Running Cost of Data Protection	5,172,000	6,172,000	6,063,958	(891,958)	108,042
22900922	Conferences/Seminars/ Workshops	6,500,000	4,915,000	539,007	5,960,993	4,375,993
26	Grants	156,866,000	156,379,000	100,956,838	55,909,162	55,422,162
26210	Contribution to International Organisations	7,300,000	6,813,000	4,960,432	2,339,568	1,852,568
26210130	African Telecommunications Union	400,000	463,000	434,026	(34,026)	28,974
26210131	International Telecommunication Union	3,500,000	3,200,000	2,941,500	558,500	258,500
26210132	Commonwealth Telecommunications Organisation	1,200,000	1,200,000	-	1,200,000	1,200,000
26210133	Universal Postal Union	2,200,000	1,950,000	1,584,906	615,094	365,094
26313	Current Grant to Extra- Budgetary Units	149,566,000	149,566,000	95,996,406	53,569,594	53,569,594
26313025	Independent Broadcasting Authority	10,100,000	10,100,000	-	10,100,000	10,100,000
26313042	Mauritius Research Council	32,500,000	32,500,000	32,500,000	-	-
26313054	National Computer Board	69,600,000	69,600,000	61,089,802	8,510,198	8,510,198
26313136	International Institute of Technology Research Academy (IITRA)	37,366,000	37,366,000	2,406,604	34,959,396	34,959,396
28	Other Expense	175,000,000	423,000,000	345,330,868	(170,330,868)	77,669,132
28212	Transfers to Households	50,000,000	50,000,000	23,664,131	26,335,869	26,335,869
28212026	ICT Training Scheme	50,000,000	50,000,000	23,664,131	26,335,869	26,335,869
28213	Transfers to Non Financial Public Corporations	-	255,000,000	255,000,000	(255,000,000)	-
28213022	The Mauritius Post Ltd	-	255,000,000	255,000,000	(255,000,000)	-
28215	Transfers to Private Enterprises	125,000,000	118,000,000	66,666,737	58,333,263	51,333,263
28215007	National Innovation Programme	125,000,000	118,000,000	66,666,737	58,333,263	51,333,263
Capital Expenditure		74,237,000	80,237,000	41,798,364	32,438,636	38,438,636
26	Grants	51,087,000	58,087,000	33,400,000	17,687,000	24,687,000
26323	Capital Grant to Extra- Budgetary Units	51,087,000	58,087,000	33,400,000	17,687,000	24,687,000
26323042	Mauritius Research Council <i>of which;</i>	30,328,000	37,328,000	33,400,000	(3,072,000)	3,928,000
	(a) Research Projects	10,000,000	10,000,000	9,000,000	1,000,000	1,000,000
	(b) National Research Chairs	17,400,000	24,400,000	24,400,000	(7,000,000)	-
26323136	International Institute of Technology Research Academy (IITRA)	20,759,000	20,759,000	-	20,759,000	20,759,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-101: General - continued						
31	Acquisition of Non-Financial Assets	23,150,000	22,150,000	8,398,364	14,751,636	13,751,636
31112	Non-Residential Buildings	2,000,000	2,565,000	2,560,795	(560,795)	4,205
31121	Transport Equipment	1,500,000	1,325,000	-	1,500,000	1,325,000
31122	Other Machinery & Equipment	7,250,000	6,250,000	3,254,101	3,995,899	2,995,899
31122802	Acquisition of IT equipment(N 1)	7,250,000	6,250,000	3,254,101	3,995,899	2,995,899
31132	Intangible Fixed Assets	12,400,000	12,010,000	2,583,468	9,816,532	9,426,532
31132401	Upgrading of ICT Infrastructure of which:	3,400,000	3,400,000	200,000	3,200,000	3,200,000
	IT Security Projects	3,100,000	3,100,000	200,000	2,900,000	2,900,000
31132801	Acquisition of Software	9,000,000	8,610,000	2,383,468	6,616,532	6,226,532
Total - Sub-Head 7-101: General		496,818,000	750,508,000	556,604,909	(59,786,909)	193,903,091
Sub-Head 7-102: Central Informatics Bureau						
Recurrent Expenditure		322,161,000	264,286,000	212,801,809	109,359,191	51,484,191
21	Compensation of Employees	39,910,000	39,910,000	38,026,770	1,883,230	1,883,230
21110	Personal Emoluments	35,250,000	34,120,000	32,284,232	2,965,768	1,835,768
21110001	Basic Salary	28,962,000	28,962,000	27,704,769	1,257,232	1,257,232
21110002	Salary Compensation-2015	338,000	338,000	290,006	47,994	47,994
21110004	Allowances	850,000	850,000	748,980	101,020	101,020
21110006	Cash in lieu of Leave	1,200,000	1,050,000	953,692	246,308	96,308
21110009	End-of-year Bonus	2,500,000	2,500,000	2,265,185	234,815	234,815
21110010	Service to Mauritius Programme	1,400,000	420,000	321,600	1,078,400	98,400
21111	Other Staff Costs	4,460,000	5,560,000	5,534,743	(1,074,743)	25,257
21111002	Travelling and Transport	4,100,000	5,200,000	5,179,178	(1,079,178)	20,822
21111100	Overtime	350,000	350,000	345,565	4,435	4,435
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	200,000	230,000	207,795	(7,795)	22,205
22	Goods and Services	282,251,000	224,376,000	174,775,039	107,475,961	49,600,961
22010	Cost of Utilities	2,000,000	2,000,000	1,155,514	844,486	844,486
22030	Rent	151,325,000	93,270,000	78,836,242	72,488,758	14,433,758
22030007	Rental of Lines for Network System	148,000,000	90,045,000	76,201,900	71,798,100	13,843,100
	(a) GINS Rental (SkyGovNet, GFN, GOC Internet)	130,000,000	87,045,000	76,201,900	53,798,100	10,843,100
	(b) SchoolNet II	18,000,000	3,000,000	-	18,000,000	3,000,000
22040	Office Equipment and Furniture	575,000	575,000	378,141	196,859	196,859
22050	Office Expenses	250,000	250,000	169,116	80,884	80,884
22060	Maintenance	1,295,000	1,295,000	272,595	1,022,405	1,022,405
22070	Cleaning Services	75,000	75,000	39,925	35,075	35,075
22100	Publications and Stationery	326,000	326,000	193,373	132,627	132,627
22120	Fees of which	31,800,000	53,480,000	39,800,646	(8,000,646)	13,679,354
22120023	Licence Fees for Oracle Technical Support	20,000,000	41,500,000	39,369,822	(19,369,822)	2,130,178
22120033	Licence Fees for Microsoft Office	11,000,000	11,000,000	-	11,000,000	11,000,000
22160	Overseas Training	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	92,605,000	71,105,000	53,929,488	38,675,512	17,175,512
22900904	Government Online Centre (Operating Costs)	92,000,000	70,500,000	53,878,394	38,121,606	16,621,606

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-102: Central Informatics Bureau - continued						
Capital Expenditure		183,100,000	181,900,000	83,245,910	99,854,090	98,654,090
31	Acquisition of Non-Financial Assets	183,100,000	181,900,000	83,245,910	99,854,090	98,654,090
31122	Other Machinery & Equipment	72,000,000	72,000,000	33,399,061	38,600,939	38,600,939
31122802	Acquisition of IT Equipment	72,000,000	72,000,000	33,399,061	38,600,939	38,600,939
	(a) Other servers and IT Equipment for Upgrading of GOC (N 1)	67,000,000	67,000,000	32,541,239	34,458,761	34,458,761
	(b) Others	5,000,000	5,000,000	857,822	4,142,178	4,142,178
31132	Intangible Fixed Assets	111,100,000	109,900,000	49,846,850	61,253,150	60,053,150
31132401	e - Government Projects	111,000,000	109,800,000	49,807,467	61,192,533	59,992,533
	of which:					
	(a) Implementation of e-Government Strategy (N 1)	17,000,000	15,800,000	5,200,000	11,800,000	10,600,000
	(b) Document Management System (N 1)	8,000,000	8,000,000	1,002,820	6,997,180	6,997,180
	(c) SchoolNet II (incl. Routers and Wifi) (N 1)	66,500,000	61,000,000	35,272,718	31,227,282	25,727,282
	(d) Deployment of Voice-Over-IP	500,000	500,000	-	500,000	500,000
	(e) Government Call Centre	8,000,000	8,000,000	-	8,000,000	8,000,000
	(f) Implementation of Wide Area Network (SkyGovNet Plan) (N 1)	11,000,000	11,000,000	8,331,929	2,668,071	2,668,071
	(g) Government Service Platform	-	5,500,000	-	-	5,500,000
31132801	Acquisition of Software	100,000	100,000	39,383	60,617	60,617
Total - Sub-Head 7-102: Central Informatics Bureau		505,261,000	446,186,000	296,047,720	209,213,280	150,138,280
Sub-Head 7-103: Central Information Systems Division						
Recurrent Expenditure		104,600,000	104,600,000	87,017,965	17,582,035	17,582,035
21	Compensation of Employees	99,605,000	98,740,000	81,694,062	17,910,938	17,045,938
21110	Personal Emoluments	95,085,000	95,008,000	78,062,737	17,022,263	16,945,263
21110001	Basic Salary	77,561,500	77,006,500	64,030,907	13,530,593	12,975,593
21110002	Salary Compensation-2015	1,600,000	1,600,000	1,075,073	524,927	524,927
21110004	Allowances	600,000	1,078,000	1,075,845	(475,845)	2,155
21110006	Cash in lieu of Leave	4,010,000	4,010,000	2,875,235	1,134,765	1,134,765
21110009	End-of-year Bonus	6,513,500	6,513,500	5,477,965	1,035,535	1,035,535
21110010	Service to Mauritius Programme	4,800,000	4,800,000	3,527,713	1,272,287	1,272,287
21111	Other Staff Costs	3,520,000	2,932,000	2,869,402	650,598	62,598
21111002	Travelling and Transport	3,000,000	2,335,000	2,274,270	725,730	60,730
21111100	Overtime	500,000	577,000	575,132	(75,132)	1,868
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,000,000	800,000	761,923	238,077	38,077
22	Goods and Services	4,995,000	5,860,000	5,323,903	(328,903)	536,097
22010	Cost of Utilities	300,000	260,000	201,513	98,487	58,487
22020	Fuel and Oil	125,000	125,000	91,061	33,939	33,939
22030	Rent	90,000	90,000	45,135	44,865	44,865
22040	Office Equipment and Furniture	200,000	290,000	277,023	(77,023)	12,977
22050	Office Expenses	270,000	220,000	151,853	118,147	68,147
22060	Maintenance	1,125,000	1,125,000	882,419	242,581	242,581
22100	Publications and Stationery	1,285,000	1,995,000	1,987,247	(702,247)	7,753
22120	Fees	1,500,000	1,655,000	1,650,532	(150,532)	4,468
22900	Other Goods and Services	100,000	100,000	37,120	62,880	62,880

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-103: Central Information Systems Division - continued						
Capital Expenditure		5,800,000	6,800,000	6,635,801	(835,801)	164,199
31	Acquisition of Non-Financial Assets	5,800,000	6,800,000	6,635,801	(835,801)	164,199
31122	Other Machinery & Equipment	1,100,000	2,230,000	2,210,072	(1,110,072)	19,928
31122802	Acquisition of IT Equipment (N1)	1,000,000	2,220,000	2,205,027	(1,205,027)	14,973
31132	Intangible Fixed Assets	4,700,000	4,570,000	4,425,729	274,271	144,271
31132401	of which					
	Upgrading of ICT Infrastructure	4,500,000	4,500,000	4,425,729	74,271	74,271
	Oracle Technical Support Unit	4,500,000	4,500,000	4,425,729	74,271	74,271
Total - Sub-Head 7-103: Central Information Systems Division		110,400,000	111,400,000	93,653,766	16,746,234	17,746,234
Sub-Head 7-104: Mauritius National Identity Card						
Recurrent Expenditure		173,331,000	231,516,000	190,381,707	(17,050,707)	41,134,293
21	Compensation of Employees	22,613,000	22,613,000	8,066,973	14,546,027	14,546,027
21110	Personal Emoluments	22,203,200	20,753,000	6,977,156	15,226,044	13,775,844
21110001	Basic Salary	2,909,000	2,909,000	2,663,046	245,954	245,954
21110002	Salary Compensation-2015	497,000	496,800	63,771	433,229	433,029
21110004	Allowances	1,000,000	1,000,000	230,886	769,114	769,114
21110005	Extra Assistance	17,400,000	15,650,000	3,447,852	13,952,148	12,202,148
21110006	Cash in lieu of Leave	155,000	155,000	117,225	37,775	37,775
21110009	End-of-year Bonus	242,200	542,200	454,377	(212,177)	87,823
21111	Other Staff Costs	310,000	1,760,000	1,048,273	(738,273)	711,727
21111002	Travelling and Transport	300,000	750,000	622,915	(322,915)	127,085
21111100	Overtime	-	1,000,000	415,358	(415,358)	584,642
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	100,000	100,000	41,544	58,456	58,456
22	Goods and Services	150,718,000	208,903,000	182,314,734	(31,596,734)	26,588,266
22010	Cost of Utilities	600,000	2,325,000	2,094,610	(1,494,610)	230,390
22030	Rent	2,400,000	3,650,000	3,624,340	(1,224,340)	25,660
22040	Office Equipment and Furniture	450,000	450,000	110,597	339,404	339,404
22050	Office Expenses	320,000	445,000	386,627	(66,627)	58,373
22060	Maintenance	86,377,100	141,577,100	128,324,577	(41,947,477)	13,252,523
22060005	of which:					
	IT Equipment	86,252,100	141,452,100	128,280,047	(42,027,947)	13,172,053
22100	Publication and Stationery	30,783,000	30,308,000	27,571,860	3,211,140	2,736,140
22100003	of which:					
	Printing and stationery	29,783,000	29,783,000	27,490,381	2,292,619	2,292,619
22900	Other Goods and Services	29,787,900	29,787,900	19,953,592	9,834,308	9,834,308
22900099	Miscellaneous Expenses (Operation and Support - Managed Services)	29,787,900	29,787,900	19,953,592	9,834,308	9,834,308
Capital Expenditure		8,990,000	10,190,000	9,863,324	(873,324)	326,676
31	Acquisition of Non-Financial Assets	8,990,000	10,190,000	9,863,324	(873,324)	326,676
31132	Intangible Fixed Assets	8,990,000	10,190,000	9,863,324	(873,324)	326,676
31132102	Mauritius National Identity Card and Related Projects	8,990,000	10,190,000	9,863,324	(873,324)	326,676
Total - Sub-Head 7-104: Mauritius National Identity Card		182,321,000	241,706,000	200,245,031	(17,924,031)	41,460,969
Total - Ministry of Technology, Communication and Innovation		1,294,800,000	1,549,800,000	1,146,551,427	148,248,573	403,248,573

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 8-1: Ministry of Youth and Sports						
Sub-Head 8-101: General						
Recurrent Expenditure		67,550,000	65,361,491	62,858,952	4,691,048	2,502,539
21	Compensation of Employees	57,441,000	54,691,000	52,248,288	5,192,712	2,442,712
21110	Personal Emoluments	47,066,000	44,316,000	42,057,054	5,008,946	2,258,946
21110001	Basic Salary	37,298,000	34,798,000	33,421,804	3,876,196	1,376,196
21110002	Salary Compensation-2015	875,000	875,000	621,401	253,599	253,599
21110004	Allowances	1,430,000	1,430,000	1,420,547	9,453	9,453
21110006	Cash in lieu of Leave	1,975,000	1,975,000	1,497,926	477,074	477,074
21110009	End-of-year Bonus	3,268,000	3,018,000	2,898,977	369,023	119,023
21110010	Service to Mauritius Programme	2,220,000	2,220,000	2,196,400	23,600	23,600
21111	Other Staff Costs	9,775,000	9,775,000	9,748,208	26,792	26,792
21210	Social Contributions	600,000	600,000	443,025	156,975	156,975
22	Goods and Services	10,109,000	10,670,491	10,610,664	(501,664)	59,827
22010	Cost of Utilities	175,000	175,000	167,485	7,515	7,515
22020	Fuel and Oil	100,000	100,000	89,751	10,249	10,249
22030	Rent	9,000,000	9,000,000	8,999,953	47	47
22040	Office Equipment and Furniture	150,000	150,000	146,120	3,880	3,880
22050	Office Expenses	35,000	35,000	17,408	17,592	17,592
22060	Maintenance	160,000	160,000	143,738	16,262	16,262
22100	Publications and Stationery	209,000	209,000	207,703	1,297	1,297
22120	Fees	100,000	350,000	347,020	(247,020)	2,980
22170	Travelling within the Republic of Mauritius	-	311,491	311,491	(311,491)	-
22900	Other Goods and Services	180,000	180,000	179,995	5	5
Total - Sub-Head 8-101: General		67,550,000	65,361,491	62,858,952	4,691,048	2,502,539
Sub-Head 8-102: Promotion and Development of Sports						
Recurrent Expenditure		322,200,000	318,888,509	311,161,142	11,038,858	7,727,367
21	Compensation of Employees	83,538,000	81,838,000	79,623,692	3,914,308	2,214,308
21110	Personal Emoluments	70,428,000	67,828,000	66,440,058	3,987,942	1,387,942
21110001	Basic Salary	43,987,000	41,387,000	40,420,172	3,566,828	966,828
21110002	Salary Compensation-2015	1,150,000	1,150,000	952,536	197,464	197,464
21110004	Allowances	1,400,000	1,400,000	1,375,546	24,454	24,454
21110005	Extra Assistance	17,950,000	17,950,000	17,929,425	20,575	20,575
21110006	Cash in lieu of Leave	2,425,000	2,425,000	2,420,188	4,812	4,812
21110009	End-of-year Bonus	3,516,000	3,516,000	3,342,191	173,809	173,809
21111	Other Staff Costs	12,010,000	12,910,000	12,190,132	(180,132)	719,868
21210	Social Contributions	1,100,000	1,100,000	993,501	106,499	106,499
22	Goods and Services	159,231,000	150,519,509	145,565,459	13,665,541	4,954,050
22010	Cost of Utilities	18,150,000	18,150,000	17,234,313	915,687	915,687
22020	Fuel and Oil	6,500,000	5,999,500	5,818,605	681,395	180,895
22030	Rent	11,711,000	7,737,500	7,468,118	4,242,882	269,382
22040	Office Equipment and Furniture	350,000	350,000	319,815	30,186	30,186
22050	Office Expenses	630,000	630,000	496,061	133,939	133,939
22060	Maintenance	14,850,000	14,850,000	13,686,892	1,163,108	1,163,108
22070	Cleaning Services	500,000	500,000	499,991	9	9

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 8-102: Promotion and Development of Sports-continued						
22	Goods and Services-contd.					
22090	Security	4,500,000	4,500,000	3,802,477	697,523	697,523
22100	Publications and Stationery	840,000	840,000	803,679	36,321	36,321
22120	Fees	11,375,000	9,328,712	8,777,717	2,597,284	550,996
22140	Medical Supplies, Drugs and Equipment	575,000	575,000	440,883	134,117	134,117
22900	Other Goods and Services <i>of which</i>	89,250,000	87,058,797	86,216,908	3,033,092	841,889
22900002	Accommodation Costs	7,000,000	7,000,000	6,999,990	10	10
22900003	Passage Costs	16,000,000	13,976,117	13,976,039	2,023,961	78
22900007	Sports Equipment & Materials	6,000,000	5,500,000	5,499,457	500,543	543
22900008	Medals, Prizes and Rewards	5,000,000	5,000,000	4,999,836	164	164
22900939	Indian Ocean Island Games (IOIG)	30,000,000	31,000,000	30,960,596	(960,596)	39,404
22900944	11th Africa Games	15,000,000	15,000,000	14,999,973	27	27
26	Grants	40,931,000	41,531,000	41,229,704	(298,704)	301,296
26210	Contribution to International Organisations	931,000	931,000	629,704	301,296	301,296
26313	Extra-Budgetary Units	40,000,000	40,600,000	40,600,000	(600,000)	-
26313045	Mauritius Sports Council	25,000,000	25,600,000	25,600,000	(600,000)	-
26313094	Trust Fund for Excellence in Sports	15,000,000	15,000,000	15,000,000	-	-
28	Other Expense	38,500,000	45,000,000	44,742,288	(6,242,288)	257,712
28211	Transfers to Non Profit Institutions	33,000,000	36,400,000	36,400,000	(3,400,000)	-
28211056	Football Clubs	33,000,000	36,400,000	36,400,000	(3,400,000)	-
	(a) Support to Football Clubs	17,000,000	20,400,000	20,400,000	(3,400,000)	-
	(b) Professionalisation of football	16,000,000	16,000,000	16,000,000	-	-
28212	Transfers to Households	5,000,000	8,100,000	8,099,855	(3,099,855)	145
28212015	Allowances to High level Athletes	5,000,000	8,100,000	8,099,855	(3,099,855)	145
28217	Expense Not Elsewhere Specified	500,000	500,000	242,433	257,567	257,567
Capital Expenditure		73,000,000	83,000,000	48,935,814	24,064,186	34,064,186
31	Acquisition of Non- Financial Assets	73,000,000	83,000,000	48,935,814	24,064,186	34,064,186
31113	Other Structures	63,600,000	63,600,000	32,736,167	30,863,833	30,863,833
31113006	Construction of Sports Infrastructure	14,050,000	21,550,000	17,351,037	(3,301,037)	4,198,963
	(a) Muiti Sports Complex at La Source, Quatre Bornes	9,000,000	9,900,000	9,887,961	(887,961)	12,039
	(b) Extension at Centre Technique Francois Blacquart	2,250,000	2,250,000	-	2,250,000	2,250,000
	(c) Football Ground at Petit Verger	2,800,000	1,900,000	-	2,800,000	1,900,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 8-102: Promotion and Development of Sports-continued						
31	Acquisition of Non-Financial Assets-contd.					
31113406	Upgrading of Sports Infrastructure	49,550,000	42,050,000	15,385,130	34,164,870	26,664,870
	(a) Anjaly Stadium	3,000,000	2,000,000	1,806,823	1,193,177	193,177
	(c) Lighting of training grounds	5,000,000	3,085,688	2,012,018	2,987,982	1,073,670
	(d) Fencing and waterproofing	5,000,000	4,000,000	3,313,398	1,686,602	686,602
	(e) Maryse Justin Stadium	2,400,000	2,400,000	1,918,542	481,458	481,458
	(f) Camp du Roi Stadium	2,400,000	2,400,000	458,058	1,941,942	1,941,942
	(g) August Voltaire Stadium Synthetic Track	15,000,000	15,000,000	-	15,000,000	15,000,000
	(h) Harry Latour Stadium	8,000,000	6,000,000	1,790,550	6,209,450	4,209,450
	(i) Football Ground Vuillemin	750,000	750,000	750,000	-	-
	(j) Quartier Militaire Stadium	1,000,000	1,000,000	-	1,000,000	1,000,000
	(k) Waterproofing at Pandit Sahadeo Sport Complex	2,000,000	2,000,000	-	2,000,000	2,000,000
	(m) Others-basic sports facilities around the island	5,000,000	2,500,000	2,421,429	2,578,571	78,571
31121	Transport Equipment	1,000,000	9,500,000	9,436,040	(8,436,040)	63,960
31122	Other Machinery & Equipment	8,400,000	8,400,000	5,263,607	3,136,393	3,136,393
31133	Furniture, Fixtures & Fittings	-	1,500,000	1,499,999	(1,499,999)	1
Total - Sub-Head 8-102: Promotion and Development of Sports		395,200,000	401,888,509	360,096,956	35,103,044	41,791,553
Sub-Head 8-103: Youth Services						
Recurrent Expenditure		73,000,000	73,000,000	67,608,233	5,391,767	5,391,767
21	Compensation of Employees	41,285,000	41,285,000	39,665,794	1,619,206	1,619,206
21110	Personal Emoluments	34,543,000	34,543,000	33,106,643	1,436,357	1,436,357
21110001	Basic Salary	27,586,000	27,586,000	26,742,754	843,246	843,246
21110002	Salary Compensation-2015	725,000	725,000	552,624	172,376	172,376
21110004	Allowances	700,000	700,000	699,534	466	466
21110005	Extra Assistance	1,600,000	1,600,000	1,581,934	18,066	18,066
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,276,879	323,121	323,121
21110009	End-of-year Bonus	2,332,000	2,332,000	2,252,918	79,082	79,082
21111	Other Staff Costs	6,162,000	6,162,000	6,117,582	44,418	44,418
21210	Social Contributions	580,000	580,000	441,569	138,431	138,431
22	Goods and Services	28,725,000	28,717,500	25,056,402	3,668,598	3,661,098
22010	Cost of Utilities	3,310,000	3,310,000	3,007,336	302,664	302,664
22020	Fuel and Oil	650,000	650,000	585,022	64,978	64,978
22030	Rent	4,000,000	4,000,000	3,978,081	21,919	21,919
22040	Office Equipment and Furniture	400,000	400,000	394,012	5,988	5,988
22050	Office Expenses	350,000	350,000	286,327	63,673	63,673
22060	Maintenance	4,460,000	4,460,000	3,930,003	529,997	529,997
22070	Cleaning Services	75,000	75,000	73,333	1,668	1,668
22090	Security	4,700,000	4,700,000	4,343,191	356,809	356,809
22100	Publications and Stationery	570,000	570,000	383,952	186,048	186,048

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 8-103: Youth Services-continued						
22	Goods and Services-contd.					
22120	Fees	650,000	650,000	515,569	134,431	134,431
22900	Other Goods and Services of which	9,560,000	9,552,500	7,559,577	2,000,423	1,992,923
	<i>National Youth Volunteer Scheme</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>499,815</i>	<i>1,500,185</i>	<i>1,500,185</i>
26	Grants	2,630,000	2,637,500	2,612,769	17,231	24,731
26210	Contribution to International Organisations	1,030,000	1,037,500	1,012,769	17,231	24,731
26313	Extra-Budgetary Units	1,600,000	1,600,000	1,600,000	-	-
26313068	<i>National Youth Council</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	-	-
28	Other Expense	360,000	360,000	273,268	86,732	86,732
28211	Transfers to Non Profit Institutions	275,000	275,000	225,000	50,000	50,000
28211042	<i>Youth Clubs</i>	<i>50,000</i>	<i>50,000</i>	-	<i>50,000</i>	<i>50,000</i>
28211043	<i>Mauritius Scouts association</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-	-
28211044	<i>Girls Guide</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-	-
28211045	<i>St John Ambulance</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	-	-
28217	Expenses Not Elsewhere Specified	85,000	85,000	48,268	36,732	36,732
Capital Expenditure		14,250,000	9,750,000	-	14,250,000	9,750,000
31	Acquisition of Non- Financial Assets	14,250,000	9,750,000	-	14,250,000	9,750,000
31112	Non-Residential Buildings	14,250,000	9,750,000	-	14,250,000	9,750,000
31112007	Construction of Youth Centres	3,000,000	3,000,000	-	3,000,000	3,000,000
	<i>(a) Cite La Cure Youth Centre</i>	<i>3,000,000</i>	<i>3,000,000</i>	-	<i>3,000,000</i>	<i>3,000,000</i>
31112407	Upgrading of Youth Centres	11,250,000	6,750,000	-	11,250,000	6,750,000
	<i>(a) Anse La Raie Youth Training Centre</i>	<i>4,500,000</i>	<i>1,000,000</i>	-	<i>4,500,000</i>	<i>1,000,000</i>
	<i>(b) Bel Ombre Residential Youth Camp</i>	<i>4,500,000</i>	<i>4,500,000</i>	-	<i>4,500,000</i>	<i>4,500,000</i>
	<i>(c) Flic-en-Flac Youth Centre</i>	<i>2,250,000</i>	<i>1,250,000</i>	-	<i>2,250,000</i>	<i>1,250,000</i>
Total - Sub-Head 8-103: Youth Services		87,250,000	82,750,000	67,608,233	19,641,767	15,141,767
Total -Vote 8-1: Ministry of Youth and Sports		550,000,000	550,000,000	490,564,140	59,435,860	59,435,860
Vote 9-1 :Ministry of Public Infrastructure and Land Transport						
Sub-Head 9-101: General						
Recurrent Expenditure		122,191,000	122,191,000	107,026,623	15,164,377	15,164,377
21	Compensation of Employees	80,831,000	79,015,544	72,124,638	8,706,362	6,890,906
21110	Personal Emoluments	70,681,000	68,937,544	63,927,622	6,753,378	5,009,922
21110001	<i>Basic Salary</i>	<i>56,400,000</i>	<i>55,271,544</i>	<i>51,541,612</i>	<i>4,858,388</i>	<i>3,729,932</i>
21110002	<i>Salary Compensation-2015</i>	<i>1,400,000</i>	<i>1,035,000</i>	<i>985,950</i>	<i>414,050</i>	<i>49,050</i>
21110004	<i>Allowances</i>	<i>3,100,000</i>	<i>3,275,000</i>	<i>3,215,800</i>	<i>(115,800)</i>	<i>59,200</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-101: General-continued						
21	Compensation of Employees-contd.					
21110005	Extra Assistance	2,200,000	2,200,000	1,549,975	650,025	650,025
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,281,613	518,387	518,387
21110009	End-of-year Bonus	4,781,000	4,356,000	4,352,672	428,328	3,328
21111	Other Staff Costs	9,375,000	9,303,000	7,454,035	1,920,965	1,848,965
21111001	Wages	200,000	200,000	162,076	37,924	37,924
21111002	Travelling and Transport	6,000,000	5,928,000	5,359,143	640,857	568,857
21111100	Overtime	3,000,000	3,000,000	1,841,954	1,158,046	1,158,046
21111200	Staff Welfare	175,000	175,000	90,862	84,138	84,138
21210	Social Contributions	775,000	775,000	742,980	32,020	32,020
22	Goods and Services	31,810,000	33,595,456	30,834,391	975,609	2,761,065
22010	Cost of Utilities	3,515,000	3,842,000	3,794,438	(279,438)	47,562
22020	Fuel and Oil	375,000	375,000	235,949	139,051	139,051
22030	Rent	22,450,000	22,475,956	21,810,670	639,330	665,286
22030001	Rental of Building	10,200,000	10,225,956	10,225,956	(25,956)	-
22030005	Rental of Facilities for Events	12,000,000	12,000,000	11,334,714	665,286	665,286
22040	Office Equipment and Furniture	700,000	1,512,500	1,257,284	(557,284)	255,216
22050	Office Expenses	450,000	575,000	542,286	(92,286)	32,714
22060	Maintenance	1,170,000	1,170,000	708,447	461,553	461,553
22070	Cleaning Services	195,000	350,000	336,319	(141,319)	13,681
22100	Publications and Stationery	825,000	1,165,000	1,014,073	(189,073)	150,927
22120	Fees	1,130,000	1,130,000	704,875	425,125	425,125
22120002	Fees to Chairperson and Members of Boards and Committees	700,000	700,000	304,925	395,075	395,075
22900	Other Goods and Services	1,000,000	1,000,000	430,050	569,950	569,950
26	Grants	9,500,000	9,500,000	3,987,595	5,512,405	5,512,405
26313	Extra-Budgetary Units	9,500,000	9,500,000	3,987,595	5,512,405	5,512,405
26313010	Construction Industry Development Board	9,500,000	9,500,000	3,987,595	5,512,405	5,512,405
27	Social Benefits	50,000	80,000	80,000	(30,000)	-
27210	Social Assistance Benefits in Cash	50,000	80,000	80,000	(30,000)	-
Total - Sub-Head 9-101: General		122,191,000	122,191,000	107,026,623	15,164,377	15,164,377
Sub-Head 9-102: Public Infrastructure Division						
Recurrent Expenditure		424,784,000	424,784,000	361,095,805	63,688,195	63,688,195
21	Compensation of Employees	390,954,000	389,229,000	335,466,581	55,487,419	53,762,419
21110	Personal Emoluments	333,574,000	330,340,500	277,383,249	56,190,751	52,957,251
21110001	Basic Salary	272,945,000	270,376,500	230,599,950	42,345,050	39,776,550
21110002	Salary Compensation-2015	9,721,000	9,721,000	4,990,286	4,730,714	4,730,714
21110004	Allowances	10,000,000	10,000,000	9,490,996	509,004	509,004
21110005	Extra Assistance	6,000,000	6,000,000	3,055,721	2,944,279	2,944,279

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-102: Public Infrastructure Division-continued						
21	Compensation of Employees-contd.					
21110006	Cash in lieu of Leave	10,100,000	10,100,000	9,870,408	229,592	229,592
21110009	End-of-year Bonus	23,248,000	23,248,000	19,375,887	3,872,113	3,872,113
21110010	Service to Mauritius Programme	1,560,000	895,000	-	1,560,000	895,000
21111	Other Staff Costs	53,680,000	55,188,500	54,769,827	(1,089,827)	418,673
21111001	Wages	3,600,000	4,418,500	4,396,293	(796,293)	22,207
21111002	Travelling and Transport	38,000,000	38,000,000	37,946,397	53,603	53,603
21111100	Overtime	12,000,000	12,690,000	12,387,071	(387,071)	302,929
21111200	Staff Welfare	80,000	80,000	40,066	39,934	39,934
21210	Social Contributions	3,700,000	3,700,000	3,313,505	386,495	386,495
22	Goods and Services	33,830,000	35,555,000	25,629,224	8,200,776	9,925,776
22010	Cost of Utilities	5,080,000	5,325,000	5,134,287	(54,287)	190,713
22020	Fuel and Oil	1,800,000	1,800,000	1,457,086	342,914	342,914
22040	Office Equipment and Furniture	1,240,000	1,915,000	1,572,474	(332,474)	342,526
22050	Office Expenses	330,000	380,000	323,435	6,565	56,565
22060	Maintenance	13,900,000	14,015,000	8,106,628	5,793,372	5,908,372
22070	Cleaning Services	1,500,000	1,500,000	1,468,875	31,125	31,125
22100	Publications and Stationery	1,650,000	2,150,000	1,506,977	143,023	643,023
22120	Fees	3,530,000	3,530,000	1,981,344	1,548,657	1,548,657
	<i>of which</i>					
22120007	Fees for Training	700,000	700,000	310,200	389,800	389,800
22120008	Fees to Consultants	2,330,000	2,330,000	1,353,004	976,996	976,996
22150	Scientific and Laboratory Equipment and Supplies	800,000	800,000	769,160	30,840	30,840
22900	Other Goods and Services	4,000,000	4,140,000	3,308,959	691,041	831,041
	<i>of which</i>					
22900001	Uniforms	3,800,000	3,800,000	3,107,582	692,418	692,418
Capital Expenditure		58,500,000	58,500,000	12,926,123	45,573,877	45,573,877
31	Acquisition of Non-Financial Assets	58,500,000	58,500,000	12,926,123	45,573,877	45,573,877
31112	Non-Residential Buildings	33,800,000	33,500,000	4,419,552	29,380,448	29,080,448
31112401	Upgrading of Office Buildings	31,800,000	31,078,325	3,497,880	28,302,120	27,580,445
	(a) Extension of Architect Office	3,000,000	3,000,000	2,416,381	583,619	583,619
	(b) Construction of building for QS Section	20,000,000	19,578,325	-	20,000,000	19,578,325
	(d) Boundary Wall-MPI Phoenix Compound	2,000,000	2,000,000	1,081,499	918,501	918,501
	(e) Accreditation of Material Testing Laboratory	6,800,000	6,500,000	-	6,800,000	6,500,000
31112433	Refurbishment of Emmanuel Anquetil Building	2,000,000	2,421,675	921,672	1,078,328	1,500,003
	(a) Fencing and Wire Netting (Bird Proofing)	500,000	678,845	678,845	(178,845)	-
	(c) New Fire Doors	1,500,000	1,500,000	-	1,500,000	1,500,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-102: Public Infrastructure Division-continued						
31	Acquisition of Non-Financial Assets-contd.					
31113	Other Structures	10,000,000	10,000,000	4,009,933	5,990,067	5,990,067
31113799	Asbestos Treatment Programme (N 1)	10,000,000	10,000,000	4,009,933	5,990,067	5,990,067
31121	Transport Equipment	1,100,000	1,100,000	989,000	111,000	111,000
31122	Other Machinery & Equipment	3,100,000	3,400,000	2,426,447	673,553	973,553
31122802	Acquisition of IT Equipment	300,000	600,000	576,370	(276,370)	23,630
31122811	Acquisition of CCTV (N 1)	1,700,000	1,700,000	972,489	727,511	727,511
31122999	Acquisition of Other Machinery and Equipment	1,100,000	1,100,000	877,588	222,412	222,412
31132	Intangible Fixed Assets	500,000	500,000	126,960	373,040	373,040
31132801	Acquisition of Software	500,000	500,000	126,960	373,040	373,040
31410	Non-Produced Assets	10,000,000	10,000,000	954,231	9,045,769	9,045,769
31410407	Rehabilitation works for Landslide Management	10,000,000	10,000,000	954,231	9,045,769	9,045,769
Total - Sub-Head 9-102: Public Infrastructure Division		483,284,000	483,284,000	374,021,928	109,262,072	109,262,072
Sub-Head 9-103: Road Construction and Maintenance						
Recurrent Expenditure		119,000,000	119,000,000	118,533,933	466,067	466,067
26	Grants	119,000,000	119,000,000	118,533,933	466,067	466,067
26313	Extra-Budgetary Units	119,000,000	119,000,000	118,533,933	466,067	466,067
26313079	Road Development Authority	119,000,000	119,000,000	118,533,933	466,067	466,067
Capital Expenditure		823,500,000	823,500,000	650,830,569	172,669,431	172,669,431
31	Acquisition of Non-Financial Assets	823,500,000	823,500,000	650,830,569	172,669,431	172,669,431
31113	Other Structures and Upgrading	822,300,000	822,300,000	649,834,623	172,669,431	172,669,431
31113003	Construction and Upgrading of Roads	178,500,000	178,500,000	114,538,468	63,961,532	63,961,532
	(i) Upgrading of Laventure Road (Phase I & II)	1,300,000	1,300,000	1,199,242	100,758	100,758
	(l) Rehabilitation of Hillcrest Avenue, Quatre Bornes	2,000,000	8,100,000	6,146,204	(4,146,204)	1,953,796
	(m) Upgrading of Hugnin Road (Study)	4,200,000	3,596,170	-	4,200,000	3,596,170
	(n) Upgrading of access to Flic-en-Flac (Study)	3,000,000	3,000,000	-	3,000,000	3,000,000
	(p) La Brasserie Beau Songes Link Road (Study)	7,000,000	7,000,000	1,161,251	5,838,749	5,838,749
	(q) Review and Updating the Road Management System	1,000,000	1,000,000	222,980	777,020	777,020
	(v) Design for Grade Separated junction at Pont Fer/Jumbo/Valentian R/A (study)	25,000,000	-	-	25,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-103: Road Construction and Maintenance-continued						
31	Acquisition of Non-Financial Assets-contd.					
	(x) Consultancy Services for ring road Phase 2&3 and A1M1	35,000,000	-	-	35,000,000	-
	(y) Construction of Grade Separated Junction on M1 at De Caen Street, Port Louis	50,000,000	40,042,000	5,865,216	44,134,784	34,176,784
	(z) Construction of Glen Park-Robinson Link Road	10,000,000	10,000,000	-	10,000,000	10,000,000
	(aa) Upgrading of B45 Vingt Pied Road	40,000,000	3,853,925	-	40,000,000	3,853,925
31113004	Construction and Upgrading of Bridges	43,800,000	43,800,000	20,646,417	23,153,583	23,153,583
	(a) Rehabilitation of Steel Bridges	4,000,000	4,000,000	3,849,479	150,521	150,521
	(b) Footbridges	1,000,000	1,000,000	671,079	328,921	328,921
	(d) Reconstruction of bridge at la Mivoie, Riviere Noire	38,800,000	38,800,000	16,125,858	22,674,142	22,674,142
31113403	Road Maintenance and Rehabilitation	600,000,000	600,000,000	514,649,738	85,350,262	85,350,262
311122	Other Machinery & Equipment	1,200,000	1,200,000	995,946	204,054	204,054
31122999	Acquisition of Other Machinery and Equipment	1,200,000	1,200,000	995,946	204,054	204,054
Total - Sub-Head 9-103: Road Construction and Maintenance		942,500,000	942,500,000	769,364,502	173,135,498	173,135,498
Sub-Head 9-104: Electrical Services Division						
Recurrent Expenditure		97,425,000	97,425,000	90,610,679	6,814,321	6,814,321
21	Compensation of Employees	86,780,000	85,922,500	81,860,261	4,919,739	4,062,239
21110	Personal Emoluments	77,525,000	76,652,500	73,083,467	4,441,533	3,569,033
21110001	Basic Salary	65,659,000	64,786,500	62,513,405	3,145,595	2,273,095
21110002	Salary Compensation-2015	1,735,000	1,735,000	1,419,799	315,201	315,201
21110004	Allowances	2,250,000	2,250,000	1,935,268	314,732	314,732
21110006	Cash in lieu of Leave	2,300,000	2,300,000	1,999,755	300,245	300,245
21110009	End-of-year Bonus	5,581,000	5,581,000	5,215,239	365,761	365,761
21111	Other Staff Costs	8,230,000	8,230,000	7,748,014	481,987	481,987
21111002	Travelling and Transport	7,600,000	7,600,000	7,174,482	425,518	425,518
21111100	Overtime	600,000	600,000	552,092	47,908	47,908
21111200	Staff Welfare	30,000	30,000	21,440	8,561	8,561
21210	Social Contributions	1,025,000	1,040,000	1,028,781	(3,781)	11,219
22	Goods and Services	10,645,000	11,502,500	8,750,417	1,894,583	2,752,083
22010	Cost of Utilities	1,430,000	1,450,000	1,317,940	112,060	132,060
22020	Fuel and Oil	900,000	900,000	798,626	101,374	101,374
22030	Rent	3,490,000	3,490,000	3,109,905	380,095	380,095
22040	Office Equipment and Furniture	450,000	450,000	282,003	167,997	167,997

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-104: Electrical Services Division-continued						
22	Goods and Services-contd.					
22050	Office Expenses	215,000	215,000	113,265	101,735	101,735
22060	Maintenance	1,475,000	1,475,000	824,403	650,597	650,597
22070	Cleaning Services	420,000	438,500	437,773	(17,773)	727
22090	Security	455,000	455,000	413,777	41,223	41,223
22100	Publications and Stationery	445,000	545,000	248,708	196,292	296,292
22120	Fees	465,000	483,000	230,320	234,680	252,680
22900	Other Goods and Services of which	900,000	1,601,000	973,697	(73,697)	627,303
22900001	Uniforms	800,000	1,501,000	911,384	(111,384)	589,616
Capital Expenditure		1,600,000	1,600,000	1,316,800	283,200	283,200
31	Acquisition of Non- Financial Assets	1,600,000	1,600,000	1,316,800	283,200	283,200
31121	Transport Equipment	1,400,000	1,400,000	1,175,000	225,000	225,000
31121801	Acquisition of Vehicles	1,400,000	1,400,000	1,175,000	225,000	225,000
31122	Other Machinery & Equipment	200,000	200,000	141,800	58,200	58,200
31122802	Acquisition of IT Equipment	200,000	200,000	141,800	58,200	58,200
Total - Sub-Head 9-104: Electrical Services Division		99,025,000	99,025,000	91,927,479	7,097,521	7,097,521
TOTAL-Vote 9-1: PUBLIC INFRASTRUCTURE		1,647,000,000	1,647,000,000	1,342,340,532	304,659,468	304,659,468
Vote 9-2:LAND TRANSPORT						
Sub-Head 9-201: General						
Recurrent Expenditure		41,586,000	41,586,000	36,503,344	5,082,656	5,082,656
21	Compensation of Employees	25,196,000	23,571,830	21,966,038	3,229,962	1,605,792
21110	Personal Emoluments	21,091,000	19,596,830	18,159,875	2,931,125	1,436,955
21110001	Basic Salary	15,867,000	15,867,000	15,296,647	570,353	570,353
21110002	Salary Compensation-2015	400,000	290,000	289,470	110,530	530
21110004	Allowances	1,300,000	1,300,000	606,918	693,082	693,082
21110005	Extra Assistance	780,000	85,830	-	780,000	85,830
21110006	Cash in lieu of Leave	1,200,000	800,000	746,912	453,088	53,088
21110009	End-of-year Bonus	1,544,000	1,254,000	1,219,928	324,072	34,072
21111	Other Staff Costs	3,855,000	3,725,000	3,594,404	260,596	130,596
21111001	Wages	100,000	-	-	100,000	-
21111002	Travelling and Transport	1,850,000	2,000,000	1,982,183	(132,183)	17,817
21111100	Overtime	1,900,000	1,720,000	1,607,221	292,779	112,779
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	250,000	250,000	211,760	38,240	38,240
22	Goods and Services	16,200,000	17,764,170	14,307,563	1,892,437	3,456,607
22010	Cost of Utilities	1,050,000	2,000,000	1,968,532	(918,532)	31,468
22020	Fuel and Oil	500,000	500,000	373,486	126,514	126,514
22030	Rent	5,900,000	5,950,000	4,878,209	1,021,791	1,071,791
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,157,262	342,738	342,738

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-201: General-continued						
22	Goods and Services-contd.					
22050	Office Expenses	335,000	437,000	357,310	(22,310)	79,690
22060	Maintenance	1,300,000	1,300,000	648,425	651,575	651,575
22070	Cleaning Services	20,000	77,000	68,160	(48,160)	8,840
22100	Publications and Stationery	630,000	951,000	883,820	(253,820)	67,180
22120	Fees	4,370,000	3,917,260	3,055,923	1,314,077	861,337
	<i>of which</i>					
22120002	Fees to Chairperson and Members of Boards and Committees	3,000,000	2,547,260	2,325,676	674,324	221,584
22120021	Fees icw Parking coupons	1,200,000	1,200,000	694,247	505,753	505,753
22170	Travelling within the Republic of Mauritius	-	314,910	314,910	(314,910)	-
22900	Other Goods and Services	595,000	817,000	601,527	(6,527)	215,473
26	Grants	120,000	180,000	179,743	(59,743)	257
26210	Current Grant to International Organisations	120,000	180,000	179,743	(59,743)	257
26210029	Contribution to Union Internationale des Transports Publics (UITP).	120,000	180,000	179,743	(59,743)	257
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfer to Non Profit Institutions	60,000	60,000	50,000	10,000	10,000
Capital Expenditure		2,400,000	2,400,000	825,000	1,575,000	1,575,000
31	Acquisition of Non-Financial Assets	2,400,000	2,400,000	825,000	1,575,000	1,575,000
31121	Transport Equipment	2,400,000	2,400,000	825,000	1,575,000	1,575,000
31121801	Acquisition of Vehicles	2,400,000	2,400,000	825,000	1,575,000	1,575,000
Total - Sub-Head 9-201: General		43,986,000	43,986,000	37,328,344	6,657,656	6,657,656
Sub-Head 9-202: Traffic Management and Road Safety						
Recurrent Expenditure		83,105,000	83,105,000	72,254,210	10,850,790	10,850,790
21	Compensation of Employees	40,215,000	40,189,000	36,833,133	3,381,867	3,355,867
21110	Personal Emoluments	32,430,000	32,404,000	31,169,565	1,260,435	1,234,435
21110001	Basic Salary	25,945,000	24,344,000	23,642,414	2,302,586	701,586
21110002	Salary Compensation-2015	615,000	515,000	421,744	193,256	93,256
21110004	Allowances	1,100,000	1,200,000	1,184,513	(84,513)	15,487
21110005	Extra Assistance	100,000	1,675,000	1,649,197	(1,549,197)	25,803
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,235,393	64,607	64,607
21110009	End-of-year Bonus	2,370,000	2,370,000	2,064,092	305,908	305,908
21110010	Service to Mauritius Programme	1,000,000	1,000,000	972,213	27,787	27,787
21111	Other Staff Costs	7,410,000	7,410,000	5,335,357	2,074,643	2,074,643
21111002	Travelling and Transport	5,400,000	5,400,000	4,946,411	453,589	453,589

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-202: Traffic Management and Road Safety-continued						
21	Compensation of Employees-contd.					
21111100	Overtime	2,000,000	2,000,000	378,946	1,621,054	1,621,054
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	375,000	375,000	328,211	46,789	46,789
22	Goods and Services	35,580,000	35,606,000	28,121,076	7,458,924	7,484,924
22010	Cost of Utilities	9,325,000	9,325,000	8,130,776	1,194,224	1,194,224
22020	Fuel and Oil	400,000	400,000	230,715	169,285	169,285
22030	Rent	6,550,000	6,550,000	5,675,851	874,149	874,149
22040	Office Equipment and Furniture	225,000	225,000	198,218	26,783	26,783
22050	Office Expenses	155,000	155,000	120,715	34,285	34,285
22060	Maintenance	9,925,000	9,925,000	8,651,536	1,273,464	1,273,464
	<i>of which</i>					
22060003	Plant and Equipment	9,700,000	9,700,000	8,517,405	1,182,596	1,182,596
22070	Cleaning Services	300,000	300,000	99,030	200,970	200,970
22090	Security	850,000	850,000	765,325	84,675	84,675
22100	Publications and Stationery	5,465,000	5,491,000	3,412,790	2,052,210	2,078,210
22120	Fees	215,000	215,000	70,000	145,000	145,000
22900	Other Goods and Services	2,170,000	2,170,000	766,122	1,403,878	1,403,878
26	Grants	7,300,000	7,300,000	7,300,000	-	-
26313	Extra-Budgetary Units					
26313129	Mauritius Land Transport Authority	7,300,000	7,300,000	7,300,000	-	-
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		79,100,000	79,100,000	56,497,533	22,602,467	22,602,467
31	Acquisition of Non-Financial Assets	79,100,000	79,100,000	56,497,533	22,602,467	22,602,467
31113	Other Structures	40,000,000	40,000,000	39,946,035	53,965	53,965
31113018	Road Safety Devices	40,000,000	40,000,000	39,946,035	53,965	53,965
31121	Transport Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31121801	Acquisition of Vehicles	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery & Equipment	36,100,000	36,100,000	16,440,523	19,659,477	19,659,477
31122802	Acquisition of IT Equipment	1,100,000	1,100,000	405,510	694,490	694,490
31122999	Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs and Speed Cameras)	35,000,000	35,000,000	16,035,013	18,964,987	18,964,987
31132	Intangible Fixed Assets	2,000,000	2,000,000	110,975	1,889,025	1,889,025
31132801	Acquisition of Software	2,000,000	2,000,000	110,975	1,889,025	1,889,025
Total - Sub-Head 9-202: Traffic Management and Road Safety		162,205,000	162,205,000	128,751,743	33,453,257	33,453,257

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-203: National Transport Authority						
Recurrent Expenditure		1,392,808,000	1,408,808,000	1,403,528,181	(10,720,181)	5,279,819
21	Compensation of Employees	111,798,000	112,798,000	112,005,323	(207,323)	792,677
21110	Personal Emoluments	96,118,000	95,118,000	94,586,838	1,531,162	531,162
21110001	Basic Salary	78,858,000	78,758,000	78,528,542	329,458	229,458
21110002	Salary Compensation-2015	1,900,000	1,570,000	1,563,934	336,066	6,066
21110004	Allowances	4,500,000	4,000,000	3,833,964	666,036	166,036
21110006	Cash in lieu of Leave	3,500,000	3,600,000	3,561,248	(61,248)	38,752
21110009	End-of-year Bonus	6,760,000	6,560,000	6,472,052	287,948	87,948
21110010	Service to Mauritius Programme	600,000	630,000	627,097	(27,097)	2,903
21111	Other Staff Costs	14,580,000	16,580,000	16,320,591	(1,740,591)	259,409
21111002	Travelling and Transport	13,350,000	14,750,000	14,496,016	(1,146,016)	253,984
21111100	Overtime	1,200,000	1,800,000	1,794,575	(594,575)	5,425
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,100,000	1,100,000	1,097,894	2,106	2,106
22	Goods and Services	43,750,000	42,750,000	40,508,056	3,241,944	2,241,944
22010	Cost of Utilities	4,450,000	4,575,000	4,248,705	201,295	326,295
22020	Fuel and Oil	175,000	175,000	92,653	82,347	82,347
22030	Rent	12,900,000	9,500,000	9,464,569	3,435,431	35,431
22040	Office Equipment and Furniture	700,000	1,200,000	1,045,246	(345,246)	154,755
22050	Office Expenses	1,025,000	1,025,000	852,297	172,703	172,703
22060	Maintenance	3,550,000	3,550,000	2,930,790	619,210	619,210
22070	Cleaning Services	175,000	185,000	184,867	(9,867)	133
22090	Security	2,500,000	2,225,000	2,098,050	401,950	126,950
22100	Publications and Stationery	1,425,000	1,390,000	1,191,318	233,682	198,682
22120	Fees	10,150,000	11,875,000	11,835,459	(1,685,459)	39,541
22120004	of which Fees to Mauritius Posts Ltd	9,300,000	10,300,000	10,292,995	(992,995)	7,006
22170	Travelling within the Republic of Mauritius	100,000	100,000	46,761	53,239	53,239
22900	Other Goods and Services	6,600,000	6,950,000	6,517,342	82,658	432,658
22900001	of which Uniforms	700,000	700,000	639,656	60,344	60,344
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	4,658,271	341,730	341,730
25	Subsidies	1,237,250,000	1,253,250,000	1,251,014,802	(13,764,802)	2,235,198
25500	Free Travel Scheme	1,237,250,000	1,253,250,000	1,251,014,802	(13,764,802)	2,235,198
25500001	Free Travel Scheme for Students and Old aged Pensioners and Disable Persons	1,237,250,000	1,253,250,000	1,251,014,802	(13,764,802)	2,235,198
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		20,000,000	20,000,000	11,183,146	8,816,854	8,816,854
31	Acquisition of Non-Financial Assets	20,000,000	20,000,000	11,183,146	8,816,854	8,816,854
31121	Transport Equipment	-	2,300,000	-	-	2,300,000
31122	Other Machinery & Equipment	20,000,000	17,700,000	11,183,146	8,816,854	6,516,854

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-203: National Transport Authority-continued						
31	Acquisition of Non-Financial Assets-contd.					
31122802	Acquisition of IT Equipment (N 1)	16,000,000	13,700,000	11,039,591	4,960,409	2,660,409
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	143,555	3,856,445	3,856,445
Total - Sub-Head 9-203: National Transport Authority		1,412,808,000	1,428,808,000	1,414,711,327	(1,903,327)	14,096,673
TOTAL-Vote 9-2:LAND TRANSPORT		1,618,999,000	1,634,999,000	1,580,791,414	38,207,586	54,207,586
Total - Ministry of Public Infrastructure and Land Transport		3,265,999,000	3,281,999,000	2,923,131,946	342,867,054	358,867,054
Vote 10-1:Ministry of Education and Human Resources, Tertiary Education and Scientific Research						
Sub-Head 10-101: General						
Recurrent Expenditure		213,544,000	195,794,000	186,633,468	26,910,532	9,160,532
21	Compensation of Employees	146,416,777	135,216,777	132,636,524	13,780,253	2,580,253
21110	Personal Emoluments	125,511,777	114,311,777	112,284,090	13,227,687	2,027,687
21110001	Basic Salary	96,712,000	85,899,777	85,645,100	11,066,900	254,677
21110002	Salary Compensation-2015	1,700,000	1,500,000	1,189,781	510,219	310,219
21110004	Allowances	5,000,000	5,000,000	4,990,713	9,287	9,287
21110005	Extra Assistance	5,300,000	4,300,000	4,174,139	1,125,861	125,861
21110006	Cash in lieu of Leave	4,700,000	4,700,000	3,970,921	729,079	729,079
21110009	End-of-year Bonus	8,100,000	8,100,000	7,624,222	475,778	475,778
21110010	Service to Mauritius Programme	4,000,000	4,812,000	4,689,215	(689,215)	122,785
21111	Other Staff Costs	17,605,000	17,605,000	17,061,522	543,478	543,478
21111002	Travelling and Transport	14,000,000	14,000,000	13,998,310	1,690	1,690
21111100	Overtime	3,100,000	3,100,000	2,898,612	201,388	201,388
21111200	Staff Welfare	505,000	505,000	164,600	340,400	340,400
21210	Social Contributions	3,300,000	3,300,000	3,290,912	9,088	9,088
22	Goods and Services	59,703,000	53,103,000	46,816,223	12,886,777	6,286,777
22010	Cost of Utilities	6,053,000	6,053,000	5,779,147	273,853	273,853
22020	Fuel and Oil	1,200,000	1,200,000	1,106,810	93,190	93,190
22030	Rent	20,748,000	20,748,000	19,821,306	926,694	926,694
22040	Office Equipment and Furniture	1,750,000	1,750,000	924,028	825,973	825,973
22050	Office Expenses	2,053,000	2,353,000	2,308,063	(255,063)	44,937
22060	Maintenance	4,900,000	4,900,000	4,355,376	544,624	544,624
22070	Cleaning Services	584,000	584,000	328,158	255,842	255,842
22090	Security	600,000	600,000	245,581	354,419	354,419
22100	Publications and Stationery	6,330,000	6,630,000	5,855,844	474,156	774,156
22120	Fees	8,950,000	5,450,000	4,369,846	4,580,154	1,080,154
22130	Studies & Surveys	4,800,000	1,100,000	-	4,800,000	1,100,000
22130001	Studies and Preliminary project preparation (a)Study on Gender Equality in learning Outcomes	2,600,000	900,000	-	2,600,000	900,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-101: General-continued						
22	Goods and Services-contd.					
	(b) Study on Mid Term Review of Education Strategy Plan 2008-2020	2,200,000	200,000	-	2,200,000	200,000
22900	Other Goods and Services	1,735,000	1,735,000	1,722,065	12,935	12,935
26	Grants	7,214,223	7,264,223	7,121,147	93,076	143,076
26210	Contribution to International Organisations	2,085,000	2,135,000	1,991,924	93,076	143,076
26313	Extra-Budgetary Units	5,129,000	5,129,223	5,129,223	(223)	-
26313099	World Hindi Secretariat	5,129,000	5,129,223	5,129,223	(223)	-
28	Other Expense	210,000	210,000	59,575	150,426	150,426
28211	Transfers to Non Profit Institutions	210,000	210,000	59,575	150,426	150,426
Capital Expenditure		2,600,000	1,600,000	1,327,298	1,272,702	272,702
31	Acquisition of Non-Financial Assets	2,600,000	1,600,000	1,327,298	1,272,702	272,702
31121	Transport Equipment	1,000,000	-	-	1,000,000	-
31121801	Acquisition of Vehicles	1,000,000	-	-	1,000,000	-
31122	Other Machinery & Equipment	1,500,000	1,500,000	1,314,993	185,007	185,007
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	1,314,993	185,007	185,007
31133	Furniture, Fixtures & Fittings	100,000	100,000	12,305	87,695	87,695
31133801	Acquisition of Furniture, Fixtures & Fittings	100,000	100,000	12,305	87,695	87,695
Total - Sub-Head 10-101: General		216,144,000	197,394,000	187,960,767	28,183,233	9,433,233
Sub-Head 10-102: Pre-Primary Education						
Recurrent Expenditure		231,500,000	244,000,000	241,511,824	(10,011,824)	2,488,176
21	Compensation of Employees	2,500,000	2,500,000	2,500,000	-	-
21210	Social Contributions	2,500,000	2,500,000	2,500,000	-	-
26	Grants	229,000,000	241,500,000	239,011,824	(10,011,824)	2,488,176
26313	Extra-Budgetary Units	229,000,000	241,500,000	239,011,824	(10,011,824)	2,488,176
26313071	Pre-Primary Schools	229,000,000	241,500,000	239,011,824	(10,011,824)	2,488,176
	(a) Early Childhood Care and Education Authority	30,000,000	30,000,000	30,000,000	-	-
	(b) Public Pre-Primary Schools	140,500,000	153,000,000	152,219,878	(11,719,878)	780,122
	(c) Private Pre-Primary Schools	58,500,000	58,500,000	56,791,946	1,708,054	1,708,054
Capital Expenditure		8,500,000	3,500,000	2,991,813	5,508,187	508,187
26	Capital Grant	8,500,000	3,500,000	2,991,813	5,508,187	508,187
26323	Extra-Budgetary Units	8,500,000	3,500,000	2,991,813	5,508,187	508,187

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-102: Pre-Primary Education-continued						
26	Capital Grant-contd.					
26323071	Pre-Primary Schools (a) Early Childhood Care and Education Authority (b) Public Pre-Primary Schools	8,500,000 500,000 8,000,000	3,500,000 - 3,500,000	2,991,813 - 2,991,813	5,508,187 500,000 5,008,187	508,187 - 508,187
Total - Sub-Head 10-102: Pre-Primary Education		240,000,000	247,500,000	244,503,637	(4,503,637)	2,996,363
Sub-Head 10-103: Primary Education						
Recurrent Expenditure		3,539,907,000	3,569,582,000	3,500,555,743	39,351,257	69,026,257
21	Compensation of Employees	2,575,883,600	2,548,583,600	2,536,499,498	39,384,102	12,084,102
21110	Personal Emoluments	2,356,084,000	2,337,183,600	2,327,529,757	28,554,243	9,653,843
21110001	Basic Salary	1,963,529,000	1,964,328,900	1,963,219,280	309,720	1,109,620
21110002	Salary Compensation-2015	49,000,000	44,500,000	39,602,972	9,397,028	4,897,028
21110004	Allowances	79,555,000	45,855,000	43,585,926	35,969,074	2,269,074
21110005	Extra Assistance	15,000,000	19,999,700	18,892,494	(3,892,494)	1,107,206
21110006	Cash in lieu of Leave	83,000,000	97,500,000	97,499,847	(14,499,847)	153
21110009	End-of-year Bonus	166,000,000	165,000,000	164,729,237	1,270,763	270,763
21111	Other Staff Costs	189,725,000	181,325,000	178,991,911	10,733,089	2,333,089
21111001	Wages	4,000,000	2,000,000	833,360	3,166,640	1,166,640
21111002	Travelling and Transport	181,000,000	171,000,000	170,203,426	10,796,574	796,574
21111100	Overtime	4,725,000	8,325,000	7,955,125	(3,230,125)	369,875
21210	Social Contributions	30,075,000	30,075,000	29,977,830	97,170	97,170
22	Goods and Services	269,008,000	282,658,000	263,832,230	5,175,770	18,825,770
22010	Cost of Utilities	35,310,000	37,460,000	36,809,001	(1,499,001)	650,999
22020	Fuel and Oil	150,000	150,000	147,603	2,397	2,397
22030	Rent	19,200,000	11,700,000	10,683,244	8,516,756	1,016,756
22040	Office Equipment and Furniture	290,000	290,000	247,315	42,685	42,685
22050	Office Expenses	740,000	965,000	913,860	(173,860)	51,140
22060	Maintenance	47,715,000	47,715,000	37,355,937	10,359,063	10,359,063
22070	Cleaning Services	33,200,000	44,100,000	43,259,614	(10,059,614)	840,386
22090	Security	35,890,000	35,890,000	33,900,079	1,989,921	1,989,921
22100	Publications and Stationery	3,283,000	3,283,000	2,967,323	315,677	315,677
22120	Fees	37,510,000	30,185,000	27,807,259	9,702,741	2,377,741
	of which					
22120008	Fees to Consultant	6,300,000	1,300,000	-	6,300,000	1,300,000
22120025	Fees to Oriental Language Teachers	28,000,000	27,675,000	27,651,509	348,491	23,491
22900	Other Goods and Services of which	55,720,000	70,920,000	69,740,996	(14,020,996)	1,179,004
22900006	School Requisites	45,000,000	59,000,000	58,373,463	(13,373,463)	626,537
22900935	Summer/Winter School Programme	4,000,000	5,000,000	4,985,872	(985,872)	14,128
26	Grants	102,300,000	104,625,000	104,562,369	(2,262,369)	62,631
26210	Contribution to International Organisations	1,300,000	1,625,000	1,562,369	(262,369)	62,631

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-103: Primary Education-continued						
26	Grants-contd.					
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality(SACMEQ)	1,300,000	1,625,000	1,562,369	(262,369)	62,631
26313	Extra-Budgetary Units	101,000,000	103,000,000	103,000,000	(2,000,000)	-
26313034	Mauritius Examinations Syndicate	101,000,000	103,000,000	103,000,000	(2,000,000)	-
28	Other Expense	592,715,400	633,715,400	595,661,645	(2,946,245)	38,053,755
28211	Transfers to Non Profit Institutions	510,715,400	551,715,400	522,067,750	(11,352,350)	29,647,650
28211001	Hindu Education Authority Schools	1,368,000	1,368,000	1,368,000	-	-
28211002	Grant to Roman Catholic Education Authority (RCEA) Zone d'Education Prioritaire Schools (ZEP)	552,000	564,000	564,000	(12,000)	-
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,245,000	4,245,000	3,036,865	1,208,135	1,208,135
28211060	RCEA Schools (Operation Grant)	465,000,000	505,988,000	505,988,000	(40,988,000)	-
28211061	RCEA Schools (Performance Grant)	39,550,400	39,550,400	11,110,885	28,439,515	28,439,515
28212	Transfers to Households	82,000,000	82,000,000	73,593,895	8,406,105	8,406,105
28212004	Primary School Supplementary Feeding Project	82,000,000	82,000,000	73,593,895	8,406,105	8,406,105
Capital Expenditure		266,280,000	210,249,024	143,580,021	122,699,979	66,669,003
26	Grants	4,000,000	3,420,811	3,420,811	579,189	-
26323	Extra-Budgetary Units	4,000,000	4,000,000	3,420,811	579,189	579,189
26323034	Mauritius Examination Syndicate	4,000,000	4,000,000	3,420,811		
31	Acquisition of Non-Financial Assets	262,280,000	206,249,024	140,159,210	122,120,790	66,089,814
31112	Non-Residential Buildings	212,500,000	191,469,024	128,721,443	83,778,557	62,747,581
31112002	Construction and Extension of Schools	59,800,000	47,488,377	29,631,060	30,168,940	17,857,317
31112402	Upgrading of Schools (N 1)	152,700,000	143,980,647	99,090,383	53,609,617	44,890,264
31122	Other Machinery & Equipment	42,580,000	7,580,000	5,586,782	36,993,218	1,993,218
31122802	Acquisition of IT Equipment	30,000,000	5,000,000	4,978,500	25,021,500	21,500
	(a) IT Equipment	5,000,000	5,000,000	4,978,500	21,500	21,500
	(b) Innovative technologies and adaptive Learning Programmes in collaboration with ESSA Foundation (UK)	25,000,000	-	-	25,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-103: Primary Education-continued						
31	Acquisition of Non-Financial Assets-contd.					
31122819	Acquisition of Equipment for Sankore Project	10,080,000	80,000	-	10,080,000	80,000
	(a) Public Schools	7,450,000	-	-	7,450,000	-
	(b) Private Aided Primary School	1,630,000	-	-	1,630,000	-
	(c) Zones d'Education Prioritaire Schools	1,000,000	-	-	1,000,000	-
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	608,282	1,891,718	1,891,718
31133	Furniture, Fixtures & Fittings	7,200,000	7,200,000	5,850,985	1,349,015	1,349,015
Total - Sub-Head 10-103: Primary Education		3,806,187,000	3,779,831,024	3,644,135,764	162,051,236	135,695,260
Sub-Head 10-104: Secondary Education						
Recurrent Expenditure		7,546,704,000	8,037,229,000	8,021,665,026	(474,961,026)	15,563,974
21	Compensation of Employees	2,339,841,000	2,468,141,000	2,464,195,482	(124,354,482)	3,945,518
21110	Personal Emoluments	2,076,176,000	2,173,176,000	2,169,642,462	(93,466,462)	3,533,538
21110001	Basic Salary	1,763,944,000	1,782,244,000	1,779,910,615	(15,966,615)	2,333,385
21110002	Salary Compensation-2015	32,500,000	28,000,000	27,780,464	4,719,536	219,536
21110004	Allowances	32,000,000	32,200,000	32,011,750	(11,750)	188,250
21110005	Extra Assistance	50,000,000	115,000,000	114,468,993	(64,468,993)	531,007
21110006	Cash in lieu of Leave	62,660,000	86,660,000	86,644,478	(23,984,478)	15,522
21110009	End-of-year Bonus	135,072,000	129,072,000	128,826,161	6,245,839	245,839
21111	Other Staff Costs	203,665,000	227,465,000	227,077,367	(23,412,367)	387,633
21111001	Wages	2,150,000	650,000	414,432	1,735,568	235,568
21111002	Travelling and Transport	198,515,000	223,815,000	223,696,594	(25,181,594)	118,406
21111100	Overtime	3,000,000	3,000,000	2,966,341	33,659	33,659
21210	Social Contributions	60,000,000	67,500,000	67,475,653	(7,475,653)	24,347
22	Goods and Services	156,088,000	155,713,000	147,450,318	8,637,682	8,262,682
22010	Cost of Utilities	44,265,000	45,065,000	44,109,050	155,950	955,950
22020	Fuel and Oil	175,000	175,000	137,940	37,060	37,060
22030	Rent	1,950,000	825,000	490,750	1,459,250	334,250
22040	Office Equipment and Furniture	300,000	300,000	231,490	68,510	68,510
22050	Office Expenses	900,000	900,000	800,181	99,819	99,819
22060	Maintenance	23,400,000	23,400,000	21,418,668	1,981,332	1,981,332
22070	Cleaning Services	17,830,000	18,830,000	18,711,988	(881,988)	118,012
22090	Security	16,500,000	18,000,000	17,047,599	(547,599)	952,401
22100	Publications and Stationery	5,510,000	5,810,000	5,290,982	219,018	519,018
22120	Fees	3,008,000	858,000	589,012	2,418,988	268,988
22900	Other Goods and Services of which	42,250,000	41,550,000	38,622,658	3,627,342	2,927,342
22900006	School Requisites	34,000,000	34,000,000	32,056,789	1,943,211	1,943,211
22900935	Summer/Winter School Programme	1,000,000	-	-	1,000,000	-
26	Grants	4,730,400,000	5,093,000,000	5,092,920,000	(362,520,000)	80,000
26313	Extra-Budgetary Units	4,730,400,000	5,093,000,000	5,092,920,000	(362,520,000)	80,000
26313027	Mauritius Institute of Training and Development	14,400,000	14,400,000	14,400,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-104: Secondary Education-continued						
26	Grants-contd.					
26313034	Mauritius Examinations Syndicate	150,000,000	153,000,000	153,000,000	(3,000,000)	-
26313122	Rabindranath Tagore Institute	11,000,000	9,600,000	9,520,000	1,480,000	80,000
26313123	Mahatma Gandhi Institute	440,000,000	484,000,000	484,000,000	(44,000,000)	-
26313130	Private Secondary Schools Authority (Operational Grant)	70,000,000	74,720,120	74,720,120	(4,720,120)	-
26313131	PSSA - Private Secondary Schools (Salary & Other Staff Costs)	3,310,000,000	3,584,279,880	3,584,279,880	(274,279,880)	-
26313131	PSSA-Private Secondary Schools (Salary & Other Staff Costs)-Prevoc	220,000,000	258,000,000	258,000,000	(38,000,000)	-
26313132	PSSA - Management Grant to Private Secondary Schools	440,000,000	440,000,000	440,000,000	-	-
26313132	PSSA - Management Grant to Private Secondary Schools-Prevoc	40,000,000	40,000,000	40,000,000	-	-
26313133	PSSA - Performance Grant to Private Secondary Schools	35,000,000	35,000,000	35,000,000	-	-
27	Social Benefits	310,000,000	310,000,000	310,000,000	-	-
27210	Social Assistance Benefits in Cash	310,000,000	310,000,000	310,000,000	-	-
27210013	SC and HSC Examination Fees	310,000,000	310,000,000	310,000,000	-	-
28	Other Expense	10,375,000	10,375,000	7,099,225	3,275,775	3,275,775
28211	Transfers to Non Profit Institutions	10,375,000	10,375,000	7,099,225	3,275,775	3,275,775
28211039	PTA (State and Private Secondary Schools)	9,500,000	9,500,000	6,224,225	3,275,775	3,275,775
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	875,000	875,000	875,000	-	-
Capital Expenditure		562,500,000	384,530,976	285,013,210	277,486,790	99,517,766
26	Grants	29,000,000	27,000,000	18,569,743	10,430,257	8,430,257
26323	Extra-Budgetary Units	29,000,000	27,000,000	18,569,743	10,430,257	8,430,257
26323027	Mauritius Institute of Training and Development	1,000,000	1,000,000	485,793	514,207	514,207
26323034	Mauritius Examinations Syndicate	5,000,000	5,000,000	4,694,905	305,095	305,095
26323073	Private Secondary Schools Authority	2,000,000	-	-	2,000,000	-
26323122	Rabindranath Tagore Institute (N 1)	2,000,000	2,000,000	1,999,999	1	1
26323123	Mahatma Gandhi Institute (N 1)	19,000,000	19,000,000	11,389,046	7,610,954	7,610,954

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-104: Secondary Education-continued						
28	Other Expense	6,000,000	2,000,000	226,077	5,773,923	1,773,923
28221	Transfers to Non Profit Institutions	6,000,000	2,000,000	226,077	5,773,923	1,773,923
28221007	Secondary Schools (Acquisition of Musical Instruments)	6,000,000	2,000,000	226,077	5,773,923	1,773,923
31	Acquisition of Non-Financial Assets	527,500,000	355,530,976	266,217,390	261,282,610	89,313,586
31112	Non-Residential Buildings	379,300,000	308,330,976	231,666,718	147,633,282	76,664,258
31112002	Construction and Extension of Schools	267,800,000	216,572,423	158,558,803	109,241,197	58,013,620
	(a) MGSS Moka (Ph IV) (N 1)	35,000,000	35,000,000	17,174,787	17,825,213	17,825,213
	(b) Quatre Bornes SSS (Ph III)	12,000,000	249,000	-	12,000,000	249,000
	(c) MGSS Nouvelle France (Ph III)	3,000,000	3,000,000	-	3,000,000	3,000,000
	(d) MGSS Solferino (Ph IV)	5,000,000	24,694,076	24,694,038	(19,694,038)	38
	(f) E.Anquetil SSS (Ph I)	6,000,000	6,000,000	2,500,633	3,499,367	3,499,367
	(g) Quartier Militaire SSS	38,000,000	34,793,804	29,291,885	8,708,115	5,501,919
	(h) John Kennedy College	2,000,000	3,382,115	3,382,115	(1,382,115)	-
	(i) Pailles SSS	15,000,000	15,000,000	8,894,954	6,105,046	6,105,046
	(j)MGSS Flacq (Ph IV)	500,000	4,700,000	4,634,191	(4,134,191)	65,809
	(k)F Boyer de la Giroday SSS	2,000,000	3,382,115	3,382,115	(1,382,115)	-
	(l) La Gaulette SSS (N 1)	11,000,000	11,036,972	11,036,972	(1,382,115)	-
	(m) Sodnac SSS Playfield (N 1)	2,000,000	1,000,000	522,342	(1,382,115)	-
31112402	Upgrading of Schools	111,500,000	91,758,553	73,107,915	38,392,085	18,650,638
	(c) Royal College,Curepipe	6,000,000	7,900,000	7,889,692	(1,889,692)	10,308
	(d) Sir A.R.Mohamed SSS	8,000,000	8,000,000	3,941,243	4,058,757	4,058,757
	(e)R.Prayag SSS	22,000,000	3,400,000	2,724,896	19,275,104	675,104
	(f) R.Seeneevassen SSS	5,000,000	3,000,000	1,210,248	3,789,753	1,789,753
	(g) Rabindranath Tagore Institute	1,500,000	2,446,900	2,446,866	(946,866)	34
	(h) Dr R. Chaperon SSS Phase II (N 1)	35,000,000	12,205,132	9,901,493	(946,866)	34
311122	Other Machinery & Equipment	133,200,000	32,200,000	22,641,990	110,558,010	9,558,010
31122802	Acquisition of IT Equipment	13,200,000	13,200,000	12,655,907	544,093	544,093
31122820	Acquisition of Equipment for School IT Programme (Computing)	108,000,000	7,000,000	6,717,450	101,282,550	282,550
	(a) Public Secondary Schools	48,000,000	3,000,000	2,982,548	45,017,452	17,452
	(b) Private Secondary Schools	60,000,000	40,000,000	3,734,902	56,265,098	36,265,098
31122999	Acquisition of Other Machinery and Equipment	12,000,000	12,000,000	3,268,633	8,731,367	8,731,367

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-104: Secondary Education-continued						
31	Acquisition of Non-Financial Assets-contd.					
31133	Furniture, Fixtures & Fittings	15,000,000	15,000,000	11,908,683	3,091,317	3,091,317
31133801	Acquisition of Furniture, Fixtures & Fittings	15,000,000	15,000,000	11,908,683	3,091,317	3,091,317
Total - Sub-Head 10-104: Secondary Education		8,109,204,000	8,421,759,976	8,306,678,236	(197,474,236)	115,081,740
Sub-Head 10-105: Technical and Vocational Education and Training						
Recurrent Expenditure		472,000,000	445,399,500	445,352,717	26,647,283	46,783
26	Grants	472,000,000	445,399,500	445,352,717	26,647,283	46,783
26313	Extra-Budgetary Units	472,000,000	445,399,500	445,352,717	26,647,283	46,783
26313027	Mauritius Institute of Training and Development	472,000,000	445,399,500	445,352,717	26,647,283	46,783
Capital Expenditure		33,000,000	33,000,000	7,306,976	25,693,024	25,693,024
26	Grants	33,000,000	33,000,000	7,306,976	25,693,024	25,693,024
26323	Extra-Budgetary Units	33,000,000	33,000,000	7,306,976	25,693,024	25,693,024
26323027	Mauritius Institute of Training and Development of which Training Centre at Petit Bel Air Mahebourg (TVET)	33,000,000 30,000,000	33,000,000 33,000,000	7,306,976 7,306,976	25,693,024 22,693,024	25,693,024 25,693,024
Total - Sub-Head 10-105: Technical and Vocational Education and Training		505,000,000	478,399,500	452,659,693	52,340,307	25,739,807
Sub-Head 10-106: Special Education Needs of School Age Children						
Recurrent Expenditure		76,009,000	82,009,000	79,284,279	(3,275,279)	2,724,721
21	Compensation of Employees	19,179,000	19,179,000	17,384,310	1,794,690	1,794,690
21110	Personal Emoluments	17,329,000	17,329,000	15,734,726	1,594,274	1,594,274
21110001	Basic Salary	10,914,000	10,914,000	10,783,738	130,262	130,262
21110002	Salary Compensation-2015	375,000	375,000	282,170	92,830	92,830
21110004	Allowances	4,500,000	4,500,000	3,281,010	1,218,990	1,218,990
21110006	Cash in lieu of Leave	340,000	340,000	328,871	11,129	11,129
21110009	End-of-year Bonus	1,200,000	1,200,000	1,058,937	141,063	141,063
21111	Other Staff Costs	1,650,000	1,650,000	1,457,337	192,663	192,663
21111002	Travelling and Transport	1,650,000	1,650,000	1,457,337	192,663	192,663
21210	Social Contributions	200,000	200,000	192,246	7,754	7,754
21210001	Contribution to the "National Savings Fund"	200,000	200,000	192,246	7,754	7,754
22	Goods and Services	1,030,000	1,030,000	537,090	492,910	492,910
22010	Cost of Utilities	140,000	140,000	111,259	28,741	28,741
22020	Fuel and Oil	100,000	100,000	78,938	21,062	21,062
22050	Office Expenses	60,000	60,000	9,796	50,204	50,204

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-106: Special Education Needs of School Age Children-continued						
22	Goods and Services-					
22060	Maintenance	110,000	110,000	3,049	106,951	106,951
22070	Cleaning Services	100,000	100,000	94,041	5,959	5,959
22090	Security	200,000	200,000	144,191	55,809	55,809
22120	Fees	200,000	200,000	45,590	154,410	154,410
22900	Other Goods and Services	120,000	120,000	50,225	69,775	69,775
28	Other Expense	55,800,000	61,800,000	61,362,879	(5,562,879)	437,121
28211	Transfers to Non Profit Institutions	55,800,000	61,800,000	61,362,879	(5,562,879)	437,121
28211023	Special Needs Schools and Day Care Centres	55,800,000	61,800,000	61,362,879	(5,562,879)	437,121
Capital Expenditure		36,200,000	37,700,000	28,424,689	7,775,311	9,275,311
31	Acquisition of Non-Financial Assets	36,200,000	37,700,000	28,424,689	7,775,311	9,275,311
31112	Non-Residential Buildings	30,200,000	31,700,000	22,452,499	7,747,501	9,247,501
31112002	Construction and Extension of Schools	27,200,000	28,700,000	22,452,499	4,747,501	6,247,501
	(i) R Gadjadhur SEN School and Resource Centre	7,000,000	8,500,000	8,488,827	(1,488,827)	11,173
	(ii) Riv des Anguilles GS	19,000,000	19,000,000	13,800,444	5,199,556	5,199,556
	(iii) M Burrenchobay GS	1,000,000	1,000,000	-	1,000,000	1,000,000
	(iv) Allee Brillant GS	200,000	200,000	163,228	36,772	36,772
31112402	Upgrading of Schools	3,000,000	3,000,000	-	3,000,000	3,000,000
	(i) Ferney SEN School	1,000,000	1,000,000	-	1,000,000	1,000,000
	(ii) Barrier Free Access for Students of Special Needs	2,000,000	2,000,000	-	2,000,000	2,000,000
311122	Other Machinery & Equipment	6,000,000	6,000,000	5,972,191	27,809	27,809
31122821	Acquisition of Braille PC for Visually Impaired Children	1,000,000	1,000,000	1,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,972,191	27,809	27,809
Total - Sub-Head 10-106: Special Education Needs of School Age Children		112,209,000	119,709,000	107,708,969	4,500,031	12,000,031
Sub-Head 10-107: Human Resource Development						
Recurrent Expenditure		451,044,000	440,744,000	424,806,985	26,237,015	15,937,015
21	Compensation of Employees	4,004,516	4,004,516	2,487,852	1,516,664	1,516,664
21110	Personal Emoluments	3,616,000	3,615,516	2,239,158	1,376,842	1,376,358
21110001	Basic Salary	3,196,000	3,195,916	1,953,401	1,242,599	1,242,515
21110002	Salary Compensation-2015	40,000	39,600	23,907	16,093	15,693
21110006	Cash in lieu of Leave	80,000	80,000	80,000	-	-
21110009	End-of-year Bonus	300,000	300,000	181,850	118,150	118,150
21111	Other Staff Costs	370,000	370,000	248,694	121,306	121,306
21111002	Travelling and Transport	370,000	370,000	248,694	121,306	121,306
21210	Social Contributions	19,000	19,000	-	19,000	19,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-107: Human Resource Development-continued						
22	Goods and Services	1,039,484	1,039,484	787,497	251,987	251,987
22010	Cost of Utilities	142,000	142,000	108,789	33,211	33,211
22030	Rent	683,984	683,984	660,491	23,493	23,493
22040	Office Equipment and Furniture	70,000	70,000	345	69,655	69,655
22050	Office Expenses	22,000	22,000	13,113	8,887	8,887
22100	Publications and Stationery	81,500	81,500	337	81,163	81,163
22900	Other Goods and Services	40,000	40,000	4,423	35,577	35,577
26	Grants	235,000,000	232,100,000	232,042,173	2,957,827	57,827
26313	Extra-Budgetary Units	235,000,000	232,100,000	232,042,173	2,957,827	57,827
26313125	<i>Mauritius Institute of Education</i>	235,000,000	232,100,000	232,042,173	2,957,827	57,827
28	Other Expense	211,000,000	203,600,000	189,489,463	21,510,537	14,110,537
28211	Transfers to Non Profit Institutions	1,000,000	1,000,000	-	1,000,000	1,000,000
28211057	<i>Sir Seewoosagar Ramgoolam Foundation</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
28212	Transfers to Households	210,000,000	202,600,000	189,489,463	20,510,537	13,110,537
28212009	<i>Sir Seewoosagar Ramgoolam National Scholarships</i>	15,000,000	18,000,000	17,465,708	(2,465,708)	534,292
28212010	<i>State of Mauritius Post-graduate Scholarships</i>	13,000,000	13,000,000	12,672,655	327,345	327,345
28212011	<i>State of Mauritius/Additional Scholarships</i>	110,000,000	125,800,000	125,744,750	(15,744,750)	55,250
28212020	<i>Student Scholarship Schemes for Vulnerable</i>	65,000,000	38,800,000	29,299,824	35,700,176	9,500,176
28212025	<i>Financial Assistance Schemes to Students</i>	7,000,000	7,000,000	4,306,526	2,693,474	2,693,474
Capital Expenditure		31,300,000	11,300,000	10,962,174	20,337,826	337,826
26	Grants	31,300,000	11,300,000	10,962,174	20,337,826	337,826
26323	Extra-Budgetary Units	31,300,000	11,300,000	10,962,174	20,337,826	337,826
26323125	<i>Mauritius Institute of Education</i>	31,300,000	11,300,000	10,962,174	20,337,826	337,826
Total - Sub-Head 10-107: Human Resource Development		482,344,000	452,044,000	435,769,159	46,574,841	16,274,841

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-108: Tertiary Education						
Recurrent Expenditure		927,512,000	1,007,562,000	998,597,401	(71,085,401)	8,964,599
21	Compensation of Employees	30,342,000	21,642,000	18,676,678	11,665,322	2,965,322
21110	Personal Emoluments	21,467,000	14,167,000	11,365,061	10,101,939	2,801,939
21110001	Basic Salary	14,844,000	8,275,000	6,467,682	8,376,318	1,807,318
21110002	Salary Compensation-2015	260,000	260,000	113,560	146,440	146,440
21110004	Allowances	1,220,000	1,220,000	1,161,592	58,408	58,408
21110005	Extra Assistance	1,000,000	-	-	1,000,000	-
21110006	Cash in lieu of Leave	545,000	545,000	540,992	4,008	4,008
21110009	End-of-year Bonus	1,282,000	1,282,000	502,946	779,054	779,054
21110010	Service to Mauritius Programme	2,315,000	2,585,000	2,578,288	(263,288)	6,712
21111	Other Staff Costs	2,625,000	1,225,000	1,061,617	1,563,383	163,383
21111002	Travelling and Transport	2,275,000	975,000	816,305	1,458,695	158,695
21111100	Overtime	300,000	200,000	196,312	103,688	3,688
21111200	Staff Welfare	50,000	50,000	49,000	1,000	1,000
21210	Social Contributions	6,250,000	6,250,000	6,250,000	-	-
22	Goods and Services	7,150,000	6,450,000	2,055,046	5,094,954	4,394,954
22010	Cost of Utilities	1,290,000	590,000	296,921	993,079	293,079
22020	Fuel and Oil	200,000	200,000	-	200,000	200,000
22030	Rent	200,000	200,000	170,364	29,636	29,636
22040	Office Equipment and Furniture	250,000	250,000	3,998	246,002	246,002
22050	Office Expenses	145,000	145,000	76,395	68,605	68,605
22060	Maintenance	320,000	320,000	91,665	228,335	228,335
22100	Publications and Stationery	595,000	595,000	196,321	398,679	398,679
22120	Fees	170,000	170,000	16,653	153,348	153,348
22900	Other Goods and Services	3,980,000	3,980,000	1,202,730	2,777,270	2,777,270
26	Grants	890,020,000	979,470,000	977,865,677	(87,845,677)	1,604,323
26210	International Organisations	2,220,000	2,170,000	1,951,020	268,980	218,980
26210037	New Delhi Centre for Science & Technology	320,000	320,000	296,989	23,011	23,011
26210071	Contribution to Commonwealth of Learning	1,900,000	1,850,000	1,654,031	245,969	195,969
26313	Extra-Budgetary Units	887,800,000	977,300,000	975,914,657	(88,114,657)	1,385,343
26313041	Mauritius Qualification Authority	20,500,000	20,500,000	20,500,000	-	-
26313077	Rajiv Gandhi Science Centre	19,800,000	19,800,000	18,414,657	1,385,343	1,385,343
26313088	Tertiary Education Commission/Tertiary Education Institutions	847,500,000	937,000,000	937,000,000	(89,500,000)	-
	(a) Tertiary Education Commission (TEC)	99,800,000	115,800,000	115,800,000	(16,000,000)	-
	(i) TEC (Operation Grant)	63,000,000	79,000,000	79,000,000	(16,000,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-108: Tertiary Education-continued						
26	Grants-contd.					
	(ii) Recruitment of foreign lecturers	15,000,000	15,000,000	15,000,000	-	-
	(iii) SSR Chair in African Studies	3,600,000	3,600,000	3,600,000	-	-
	(iv) Africa Scholarships	18,200,000	18,200,000	18,200,000	-	-
	(b) University of Mauritius	504,000,000	564,000,000	564,000,000	(60,000,000)	-
	(c) University of Technology Mauritius	6,500,000	8,500,000	8,500,000	(2,000,000)	-
	(d) Universite des Mascareignes	81,200,000	91,700,000	91,700,000	(10,500,000)	-
	(e) Mahatma Gandhi Institute (Tertiary)	106,000,000	107,000,000	107,000,000	(1,000,000)	-
	(f) Rabindranath Tagore Institute	1,000,000	1,000,000	1,000,000	-	-
	(g) Open University of Mauritius	49,000,000	49,000,000	49,000,000	-	-
Capital Expenditure		326,400,000	121,700,000	114,723,800	211,676,200	6,976,200
26	Grants	51,700,000	48,700,000	41,871,610	9,828,390	6,828,390
26323	Capital Grant to Extra-Budgetary Units	51,700,000	48,700,000	41,871,610	9,828,390	6,828,390
26323041	Mauritius Qualifications Authority	1,000,000	1,000,000	10,120	989,880	989,880
26323077	Rajiv Gandhi Science Centre	5,800,000	2,800,000	901,340	4,898,660	1,898,660
	(a) Acquisition of Exhibits & Equipment	2,800,000	2,800,000	901,340	1,898,660	1,898,660
	(b) Construction of Planetarium	3,000,000	-	-	3,000,000	-
26323088	Tertiary Education	44,900,000	44,900,000	40,960,150	3,939,850	3,939,850
	(a) Tertiary Education Commission (TEC)	1,500,000	1,500,000	1,161,972	338,028	338,028
	(b) University of Mauritius	21,000,000	21,000,000	21,000,000	-	-
	(c) University of Technology, Mauritius	9,000,000	9,000,000	5,398,178	3,601,822	3,601,822
	(d) Universite des Mascareignes	6,500,000	6,500,000	6,500,000	-	-
	(e) Mahatma Gandhi Institute (Tertiary)	1,500,000	1,500,000	1,500,000	-	-
	(f) Rabindranath Tagore Institute (N 1)	400,000	400,000	400,000	-	-
	(g) Open University of Mauritius	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non-Financial Assets	200,000	200,000	100,000	100,000	100,000
31122	Other Machinery & Equipment	100,000	100,000	100,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-108: Tertiary Education-continued						
31	Acquisition of Non-Financial Assets-contd.					
31122802	Acquisition of IT Equipment	100,000	100,000	100,000	-	-
31132	Intangible Fixed Assets	100,000	100,000	-	100,000	100,000
31132801	Acquisition of Softwares	100,000	100,000	-	100,000	100,000
32	Acquisition of Financial Assets	274,500,000	72,800,000	72,752,190	201,747,810	47,810
32145	Loans	274,500,000	72,800,000	72,752,190	201,747,810	47,810
32145303	Knowledge Park Limited	274,500,000	72,800,000	72,752,190	201,747,810	47,810
Total - Sub-Head 10-108: Tertiary Education		1,253,912,000	1,129,262,000	1,113,321,201	140,590,799	15,940,799
Total - Ministry of Education and Human Resources, Tertiary Education and Scientific Research		14,725,000,000	14,825,899,500	14,492,737,426	232,262,574	333,162,074
Vote 11-1: Ministry of Health and Quality of Life						
Sub-Head 11-101: General						
Recurrent Expenditure		388,900,000	372,550,000	363,435,220	25,464,780	9,114,780
21	Compensation of Employees	218,569,000	211,771,135	209,916,855	8,652,145	1,854,280
21110	Personal Emoluments	193,019,000	185,221,135	184,255,861	8,763,139	965,274
21110001	Basic Salary	152,909,000	143,540,585	143,340,017	9,568,983	200,568
21110002	Salary Compensation-2015	3,150,000	2,560,000	2,551,135	598,865	8,865
21110004	Allowances	6,000,000	9,500,000	9,010,608	(3,010,608)	489,392
21110005	Extra Assistance	6,300,000	5,825,550	5,771,617	528,383	53,933
21110006	Cash in lieu of Leave	6,300,000	6,900,000	6,898,289	(598,289)	1,711
21110009	End-of-year Bonus	15,000,000	12,500,000	12,423,471	2,576,529	76,529
21110010	Service to Mauritius Programme	3,360,000	4,395,000	4,260,726	(900,726)	134,274
21111	Other Staff Costs	23,550,000	24,550,000	23,876,956	(326,956)	673,044
21111001	Wages	200,000	200,000	71,352	128,648	128,648
21111002	Travelling and Transport	17,200,000	17,200,000	16,970,480	229,520	229,520
21111100	Overtime	6,000,000	7,000,000	6,685,124	(685,124)	314,876
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	2,000,000	2,000,000	1,784,038	215,962	215,962
22	Goods and Services	84,213,000	69,492,503	65,557,147	18,655,853	3,935,356
22010	Cost of Utilities	5,780,000	5,965,000	5,912,993	(132,993)	52,007
22020	Fuel and Oil	1,200,000	1,200,000	1,200,000	-	-
22030	Rent	9,100,000	9,300,000	9,297,900	(197,900)	2,100
22040	Office Equipment and Furniture	1,175,000	1,175,000	1,024,826	150,174	150,174
22050	Office Expenses	3,015,000	3,140,000	3,137,368	(122,368)	2,632
22060	Maintenance	1,535,000	1,535,000	1,533,153	1,847	1,847
22070	Cleaning Services	200,000	215,000	215,000	(15,000)	-
22100	Publications and Stationery	11,220,000	13,720,000	13,303,738	(2,083,738)	416,262

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-101: General-continued						
22	Goods and Services-contd.					
22120	Fees	6,000,000	5,465,000	5,393,394	606,606	71,606
22130	Studies & Surveys	20,888,000	6,735,503	5,738,798	15,149,202	996,705
22130001	Studies and Preliminary Project Preparation of which	20,888,000	6,735,503	5,738,798	15,149,202	996,705
	(a) Institute of women's Health	4,250,000	4,247,503	4,230,298	19,702	17,205
	(b) Paediatric Hospital	4,900,000	-	-	4,900,000	-
	(c) New Warehouse, La Tour Koenig	3,738,000	2,138,000	1,437,500	2,300,500	700,500
	(d) National Health Accounts	2,000,000	100,000	71,000	1,929,000	29,000
	(e) Cost Centre Project	2,000,000	-	-	2,000,000	-
	(f) Health Care Waste Management	4,000,000	250,000	-	4,000,000	250,000
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	500,000	-	-
22140008	Quality Assurance of Drugs	500,000	500,000	500,000	-	-
22200	Overseas Travel (Treatment & Incoming Medical Teams)	22,000,000	19,042,000	17,028,639	4,971,361	2,013,361
22200002	Air Tickets i.r.t Overseas treatment and Foreign Visiting Teams	20,000,000	17,000,000	14,986,639	5,013,361	2,013,361
22200003	Hotel Accommodations for foreign teams	2,000,000	2,042,000	2,042,000	(42,000)	-
22900	Other Goods and Services	1,600,000	1,500,000	1,271,338	328,662	228,662
26	Grants	20,193,000	25,361,362	24,586,332	(4,393,332)	775,030
26210	Contribution to International Organisation	6,193,000	8,174,412	7,399,382	(1,206,382)	775,030
26210106	World Health Organisation	1,960,000	2,205,500	2,205,473	(245,473)	28
26210107	Commonwealth Regional Health Community Secretariat	2,725,000	4,458,415	4,458,414	(1,733,414)	1
26210108	United Nations Children's Funds (UNICEF)	300,000	300,000	-	300,000	300,000
26210109	International Committee of Red Cross	573,000	574,282	574,281	(1,281)	1
26210110	United Nation Population Fund	100,000	101,215	101,214	(1,214)	1
26210111	International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	International Atomic Energy Agency	325,000	325,000	-	325,000	325,000
26210114	Trust Fund of Rotterdam Convention	10,000	10,000	10,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-101: General-continued						
26	Grants-contd.					
26210115	WHO Framework Convention on Tobacco Control	50,000	50,000	50,000	-	-
26313	Extra-Budgetary Units	14,000,000	17,186,950	17,186,950	(3,186,950)	-
26313037	Mauritius Institute of Health	14,000,000	17,186,950	17,186,950	(3,186,950)	-
27	Social Benefits	60,000,000	60,000,000	59,790,685	209,315	209,315
27210	Social Assistance Benefits in Cash	60,000,000	60,000,000	59,790,685	209,315	209,315
27210008	Assistance to Patients Inoperable in Mauritius	60,000,000	60,000,000	59,790,685	209,315	209,315
28	Other Expense	5,925,000	5,925,000	3,584,200	2,340,800	2,340,800
28211	Transfers to Non Profit Institutions	3,725,000	3,725,000	1,705,000	2,020,000	2,020,000
28211007	Dental Council	700,000	700,000	-	700,000	700,000
28211009	Human Service Trust	1,245,000	1,245,000	1,245,000	-	-
28211014	Medical Council	1,320,000	1,320,000	-	1,320,000	1,320,000
28211017	Nursing Council	460,000	460,000	460,000	-	-
28212	Transfers to Households	2,200,000	2,200,000	1,879,200	320,800	320,800
28212007	Savings Culture Campaign	2,200,000	2,200,000	1,879,200	320,800	320,800
Capital Expenditure		11,000,000	11,000,000	5,033,975	5,966,025	5,966,025
31	Acquisition of Non-Financial Assets	11,000,000	11,000,000	5,033,975	5,966,025	5,966,025
31121	Transport Equipment	2,000,000	2,000,000	1,819,185	180,815	180,815
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,819,185	180,815	180,815
31122	Other Machinery & Equipment	4,000,000	4,000,000	3,214,790	785,210	785,210
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,853,112	146,888	146,888
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,361,678	638,322	638,322
31132	Intangible Fixed Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132401	e-Health	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 11-101: General		399,900,000	383,550,000	368,469,194	31,430,806	15,080,806
Sub-Head 11-102: Curative Services						
Recurrent Expenditure		7,518,300,000	7,961,500,000	7,945,740,120	(427,440,120)	15,759,880
21	Compensation of Employees	5,276,815,000	5,323,115,000	5,312,798,799	(35,983,799)	10,316,201
21110	Personal Emoluments	4,669,232,000	4,651,032,000	4,643,995,838	25,236,162	7,036,162
21110001	Basic Salary	3,178,932,000	3,080,532,000	3,079,418,224	99,513,776	1,113,776
21110002	Salary Compensation-2015	82,500,000	66,000,000	65,991,142	16,508,858	8,858
21110004	Allowances	900,000,000	1,010,000,000	1,005,773,051	(105,773,051)	4,226,949
21110005	Extra Assistance	48,000,000	45,000,000	44,392,614	3,607,386	607,386
21110006	Cash in lieu of Leave	100,000,000	105,000,000	104,991,793	(4,991,793)	8,207
21110009	End-of-year Bonus	259,800,000	258,500,000	257,557,935	2,242,065	942,065

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-102: Curative Services-continued						
21	Compensation of Employees-contd.					
21110010	Allowance icw Intership (Pre-Registration Training)	100,000,000	86,000,000	85,871,078	14,128,922	128,922
21111	Other Staff Costs	562,495,000	626,595,000	623,390,565	(60,895,565)	3,204,435
21111001	Wages	-	10,000,000	9,716,932	(9,716,932)	283,068
21111002	Travelling and Transport	332,000,000	357,100,000	354,720,582	(22,720,582)	2,379,418
21111100	Overtime	230,000,000	259,000,000	258,781,546	(28,781,546)	218,454
21111200	Staff Welfare	495,000	495,000	171,505	323,495	323,495
21210	Social Contributions	45,088,000	45,488,000	45,412,396	(324,396)	75,604
22	Goods and Services	2,016,485,000	2,413,385,000	2,407,941,321	(391,456,321)	5,443,679
22010	Cost of Utilities	178,000,000	193,600,000	192,699,967	(14,699,967)	900,033
22020	Fuel and Oil	30,000,000	30,000,000	28,803,536	1,196,464	1,196,464
22030	Rent	11,300,000	9,675,000	9,675,000	1,625,000	-
22040	Office Equipment and Furniture	4,000,000	5,200,000	5,149,787	(1,149,787)	50,213
22050	Office Expenses	2,600,000	2,725,000	2,650,168	(50,168)	74,832
22060	Maintenance	114,780,000	114,780,000	114,310,433	469,567	469,567
	of which					
22060001	Buildings	30,000,000	28,000,000	27,944,357	2,055,643	55,643
22060003	Plant & Equipment	62,000,000	62,000,000	61,997,973	2,027	2,027
22060004	Vehicles & Motorcycles	18,000,000	20,000,000	19,893,287	(1,893,287)	106,713
22070	Cleaning Services	83,500,000	83,500,000	82,889,240	610,760	610,760
22070002	Laundry Services	65,000,000	65,000,000	64,405,276	594,724	594,724
22070006	Cleaning of Hospital Premises	18,500,000	18,500,000	18,483,964	16,037	16,037
22090	Security	31,000,000	33,800,000	33,766,148	(2,766,148)	33,852
22100	Publications and Stationery	7,200,000	7,650,000	7,529,095	(329,095)	120,905
22120	Fees	9,550,000	11,000,000	10,984,436	(1,434,436)	15,564
22120002	Fees to Chairman and Members of Boards and Committees	6,800,000	8,300,000	8,284,436	(1,484,436)	15,564
22120007	Fees for Training	2,700,000	2,700,000	2,700,000	-	-
22120020	Inspection and audit fees	50,000	-	-	50,000	-
22140	Medical Supplies, Drugs and Equipment	1,171,600,000	1,544,400,000	1,543,476,853	(371,876,853)	923,147
22140001	Medicine, Drugs and Vaccines	595,000,000	905,000,000	904,958,658	(309,958,658)	41,342
22140002	C.T Scan and MRI Fees and Materials	2,800,000	1,700,000	1,499,769	1,300,231	200,231
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,774,753	25,247	25,247
22140004	Orthopaedic Materials and Equipment	10,000,000	10,000,000	9,958,209	41,791	41,791
22140005	Medical Disposables and Minor Equipment	437,000,000	485,000,000	484,732,602	(47,732,602)	267,398
22140006	Ayurvedic and other traditional medicines	7,000,000	2,900,000	2,823,835	4,176,165	76,165
22140007	Renal Dialysis - Consumables and Fees	118,000,000	138,000,000	137,729,028	(19,729,028)	270,972
22150	Scientific and Laboratory Equipment and Supplies	156,000,000	156,000,000	156,000,000	-	-
22150001	Laboratory Apparatuses and Supplies	156,000,000	156,000,000	156,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-102: Curative Services-continued						
22	Goods and Services-contd.					
22900	Other Goods and Services	216,955,000	221,055,000	220,006,660	(3,051,660)	1,048,340
	<i>of which</i>					
22900001	Uniforms	33,400,000	37,000,000	36,833,573	(3,433,573)	166,427
22900005	Provision and Stores	180,000,000	180,000,000	179,321,986	678,014	678,014
26	Grants	225,000,000	225,000,000	225,000,000	-	-
26313	Extra-Budgetary Units	225,000,000	225,000,000	225,000,000	-	-
26313095	Trust Fund for Specialised Medical Care	225,000,000	225,000,000	225,000,000	-	-
Capital Expenditure		587,100,000	413,100,000	273,422,569	313,677,431	139,677,431
26	Grants	1,000,000	1,000,000	330,392	669,608	669,608
26323	Extra-Budgetary Units	1,000,000	1,000,000	330,392	669,608	669,608
26323095	Trust Fund for Specialised Medical Care	1,000,000	1,000,000	330,392	669,608	669,608
31	Acquisition of Non-Financial Assets	586,100,000	412,100,000	273,092,177	313,007,823	139,007,823
31112	Non-Residential Buildings	383,500,000	269,500,000	180,676,205	202,823,795	88,823,795
31112003	Construction/Extension of Hospitals	236,000,000	122,000,000	56,590,170	179,409,830	65,409,830
	(a) New Jeetoo Hospital	35,000,000	35,000,000	4,667,428	30,332,572	30,332,572
	(c) Main Operation Theatre and Wards - Victoria Hospital	100,000,000	53,000,000	42,971,017	57,028,983	10,028,983
	(d) New Kitchen- Victoria Hospital	10,000,000	-	-	10,000,000	-
	(f) New ENT Hospital	14,000,000	4,000,000	808,237	13,191,763	3,191,763
	(g) Refurbishment/Construction of 2 Wards at new OPD - Victoria Hospital	15,000,000	15,000,000	7,198,187	7,801,813	7,801,813
	(h) Nuclear Medecine Project at JNH-Rose Belle	12,000,000	2,000,000	-	12,000,000	2,000,000
	-PET/CT Scan and associated	10,000,000	-	-	10,000,000	-
	- Building (Preliminary Preparation & Design)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(i) New Cancer Centre	50,000,000	13,000,000	945,301	49,054,699	12,054,699
	-Upgrading and Renovation of Building	35,000,000	5,000,000	509,745	34,490,255	4,490,255
	-Construction, Supply, Installation and Commissioning of Bunker and Equipment	15,000,000	8,000,000	435,556	14,564,444	7,564,444
31112403	Upgrading of Hospitals	147,500,000	147,500,000	124,086,035	23,413,965	23,413,965
	(a) SSRN Hospital	80,000,000	88,500,000	85,962,416	(5,962,416)	2,537,584
	(b) A. G Jeetoo Hospital	1,500,000	5,000,000	3,680,707	(2,180,707)	1,319,293
	(c) Flacq Hospital	20,000,000	15,000,000	13,240,835	6,759,165	1,759,165
	(d) J. Nehru Hospital	20,000,000	15,000,000	4,516,675	15,483,325	10,483,325
	(e) Victoria Hospital	20,000,000	15,000,000	9,503,981	10,496,019	5,496,019
	(f) Brown Sequard Hospital	5,000,000	5,000,000	4,390,644	609,356	609,356
	(g) S.Bharati Eye Hospital	1,000,000	1,000,000	19,815	980,185	980,185
	(h) Others	-	3,000,000	2,770,962	(2,770,962)	229,038

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-102: Curative Services-continued						
31	Acquisition of Non-Financial Assets-contd.					
31121	Transport Equipment	20,000,000	20,000,000	19,119,123	880,877	880,877
31121801	Acquisition of Vehicles	20,000,000	20,000,000	19,119,123	880,877	880,877
31122	Other Machinery & Equipment	182,600,000	122,600,000	73,296,849	109,303,151	49,303,151
31122801	Acquisition of Medical Equipment	168,000,000	108,000,000	65,682,885	102,317,115	42,317,115
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	1,625,339	1,374,661	1,374,661
31122806	Acquisition of Generators	4,000,000	4,000,000	-	4,000,000	4,000,000
31122811	Acquisition of CCTV cameras in Hospitals	1,600,000	1,600,000	38,692	1,561,308	1,561,308
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	5,949,933	50,067	50,067
Total - Sub-Head 11-102: Curative Services		8,105,400,000	8,374,600,000	8,219,162,689	(113,762,689)	155,437,311
Sub-Head 11-103: Primary Health Care and Public Health						
Recurrent Expenditure		911,700,000	937,050,000	932,064,087	(20,364,087)	4,985,913
21	Compensation of Employees	725,013,000	745,963,000	744,638,386	(19,625,386)	1,324,614
21110	Personal Emoluments	621,831,000	630,531,000	629,693,884	(7,862,884)	837,116
21110001	Basic Salary	493,931,000	493,231,000	492,899,301	1,031,699	331,699
21110002	Salary Compensation-2015	15,000,000	10,100,000	10,073,924	4,926,076	26,076
21110004	Allowances	53,800,000	63,800,000	63,557,974	(9,757,974)	242,026
21110005	Extra Assistance	1,675,000	1,175,000	1,115,458	559,542	59,542
21110006	Cash in lieu of Leave	19,425,000	21,725,000	21,712,096	(2,287,096)	12,904
21110009	End-of-year Bonus	38,000,000	40,500,000	40,335,132	(2,335,132)	164,868
21111	Other Staff Costs	97,057,000	108,557,000	108,091,002	(11,034,002)	465,998
21111002	Travelling and Transport	62,000,000	68,000,000	67,815,338	(5,815,338)	184,662
21111100	Overtime	35,000,000	40,500,000	40,275,664	(5,275,664)	224,336
21111200	Staff Welfare	57,000	57,000	-	57,000	57,000
21210	Social Contributions	6,125,000	6,875,000	6,853,500	(728,500)	21,500
22	Goods and Services	174,537,000	178,937,000	176,275,700	(1,738,700)	2,661,300
22010	Cost of Utilities	17,135,000	19,535,000	19,300,285	(2,165,285)	234,715
22020	Fuel and Oil	2,800,000	2,800,000	2,248,492	551,508	551,508
22030	Rent	9,235,000	8,535,000	8,475,199	759,801	59,801
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,199,920	200,080	200,080
22050	Office Expenses	916,000	916,000	867,438	48,562	48,562
22060	Maintenance	4,068,000	4,068,000	3,927,384	140,616	140,616
22070	Cleaning Services	310,000	310,000	285,676	24,324	24,324
22090	Security	3,600,000	8,500,000	8,461,181	(4,861,181)	38,819
22100	Publications and Stationery	3,760,000	3,260,000	3,076,011	683,989	183,989
22120	Fees	730,000	730,000	670,083	59,918	59,918
22130	Studies & Surveys	400,000	200,000	200,000	200,000	-
22140	Medical Supplies, Drugs and Equipment	109,500,000	109,500,000	109,149,912	350,088	350,088
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	70,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-103: Primary Health Care and Public Health-continued						
22	Goods and Services-contd.					
22140003	Dental Materials and Equipment	1,500,000	1,500,000	1,149,912	350,088	350,088
22140005	Medical Disposables and Minor Equipment	38,000,000	38,000,000	38,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	11,000,000	10,200,000	10,065,970	934,030	134,030
22150001	Laboratory Apparatuses and Supplies	10,000,000	10,000,000	9,966,568	33,432	33,432
22150002	Chemicals and Disinfection Materials	1,000,000	200,000	99,401	900,599	100,599
22900	Other Goods and Services	9,683,000	8,983,000	8,348,148	1,334,852	634,852
28	Other Expense	12,150,000	12,150,000	11,150,000	1,000,000	1,000,000
28211	Transfers to Non Profit Institutions	12,150,000	12,150,000	11,150,000	1,000,000	1,000,000
28211003	Blood Donors' Organisation	250,000	250,000	250,000	-	-
28211034	Action Familiale	5,750,000	5,750,000	5,750,000	-	-
28211035	Mauritius Family Planning	2,850,000	2,850,000	2,850,000	-	-
28211036	Mauritius Mental Health Association	1,300,000	1,300,000	1,300,000	-	-
28211037	Mauritius Red Cross	200,000	200,000	-	200,000	200,000
28211038	Mauritius Heart Foundation	300,000	300,000	-	300,000	300,000
28211053	"Link to Life"	500,000	500,000	-	500,000	500,000
28211055	Alzheimer Association	500,000	500,000	500,000	-	-
28211062	Breast Cancer Care	500,000	500,000	500,000	-	-
Capital Expenditure		102,200,000	52,200,000	32,011,084	70,188,916	20,188,916
31	Acquisition of Non-Financial Assets	102,200,000	52,200,000	32,011,084	70,188,916	20,188,916
31112	Non-Residential Buildings	79,900,000	29,900,000	16,512,203	63,387,797	13,387,797
31112004	Construction of Area Health Centres	20,000,000	-	-	20,000,000	-
31112005	Construction of Community Health Centres	20,000,000	-	-	20,000,000	-
31112006	Construction of Mediclinics	19,400,000	9,400,000	5,253,971	14,146,030	4,146,030
	(c) Goodlands Mediclinic	5,400,000	5,400,000	3,207,759	2,192,241	2,192,241
	(d) Floreal Mediclinic	7,000,000	1,000,000	800	6,999,200	999,200
	(e) Coromandel Mediclinic	7,000,000	900,000	-	7,000,000	900,000
31112404	Upgrading of Area Health Centres	10,000,000	10,000,000	2,124,522	7,875,478	7,875,478
31112405	Upgrading of Community Health Centres	9,000,000	9,000,000	7,662,009	1,337,991	1,337,991
31112419	Upgrading of Laboratories	1,500,000	1,500,000	1,471,702	28,298	28,298
31121	Transport Equipment	4,000,000	4,000,000	3,525,000	475,000	475,000
31121801	Acquisition of Vehicles	4,000,000	4,000,000	3,525,000	475,000	475,000
31122	Other Machinery & Equipment	17,300,000	17,300,000	11,335,621	5,964,379	5,964,379
31122802	Acquisition of IT Equipment	300,000	300,000	199,990	100,010	100,010
31122804	Acquisition of Laboratory Equipment	16,000,000	16,000,000	10,178,264	5,821,736	5,821,736

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-103: Primary Health Care and Public Health-continued						
31	Acquisition of Non-Financial Assets-contd.					
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	957,367	42,633	42,633
31132	Intangible Fixed Assets	1,000,000	1,000,000	638,260	361,740	361,740
31132801	Acquisition of Software	1,000,000	1,000,000	638,260	361,740	361,740
Total - Sub-Head 11-103: Primary Health Care and Public Health		1,013,900,000	989,250,000	964,075,171	49,824,830	25,174,830
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		109,200,000	91,000,000	86,749,764	22,450,236	4,250,236
21	Compensation of Employees	19,986,000	18,786,000	18,374,642	1,611,358	411,358
21110	Personal Emoluments	17,838,000	16,586,250	16,345,208	1,492,792	241,042
21110001	Basic Salary	16,194,000	14,412,250	14,245,931	1,948,069	166,319
21110002	Salary Compensation-2015	184,000	184,000	160,055	23,945	23,945
21110004	Allowances	710,000	1,010,000	969,923	(259,923)	40,077
21110006	Cash in lieu of Leave	300,000	530,000	521,149	(221,149)	8,851
21110009	End-of-year Bonus	450,000	450,000	448,150	1,850	1,850
21111	Other Staff Costs	2,083,000	2,083,000	1,919,088	163,912	163,912
21111002	Travelling and Transport	2,008,000	2,008,000	1,919,088	88,912	88,912
21111100	Overtime	75,000	75,000	-	75,000	75,000
21210	Social Contributions	65,000	116,750	110,346	(45,346)	6,404
22	Goods and Services	63,539,000	46,539,000	43,700,122	19,838,878	2,838,878
22010	Cost of Utilities	34,000	33,500	24,755	9,245	8,745
22020	Fuel and Oil	400,000	400,000	49,725	350,275	350,275
22030	Rent	1,251,000	1,250,500	1,247,388	3,612	3,112
22040	Office Equipment and Furniture	15,000	15,000	6,210	8,790	8,790
22060	Maintenance	500,000	500,000	499,492	508	508
22100	Publications and Stationery	5,000	5,000	1,150	3,850	3,850
22120	Fees	325,000	325,000	265,754	59,246	59,246
22140	Medical Supplies, Drugs and Equipment	11,000,000	11,000,000	10,911,809	88,191	88,191
22140001	Medicine, Drugs and Vaccines	10,000,000	10,000,000	9,928,439	71,561	71,561
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	983,370	16,630	16,630
22900	Other Goods and Services of which	50,010,000	33,010,000	30,693,838	19,316,162	2,316,162
22900915	Multi Sectoral Response to HIV/AIDS Programme	31,500,000	26,500,000	24,401,551	7,098,449	2,098,449
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA	18,000,000	6,000,000	6,000,000	12,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS-continued						
26	Grants	23,175,000	23,175,000	23,175,000	-	-
26313	Extra-Budgetary Units	23,175,000	23,175,000	23,175,000	-	-
26313051	National Agency for the Treatment and Rehabilitation of Substance Abusers	23,175,000	23,175,000	23,175,000	-	-
28	Other Expense	2,500,000	2,500,000	1,500,000	1,000,000	1,000,000
28211	Transfers to Non Profit Institutions	2,500,000	2,500,000	1,500,000	1,000,000	1,000,000
28211018	Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500,000	1,500,000	1,500,000	-	-
28211054	Dr. Idriss Goomany Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
Capital Expenditure		5,000,000	5,000,000	4,800,000	200,000	200,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	4,800,000	200,000	200,000
31121	Transport Equipment	5,000,000	5,000,000	4,800,000	200,000	200,000
31121801	Acquisition of Vehicles	5,000,000	5,000,000	4,800,000	200,000	200,000
Total - Sub-Head 11-104: Treatment and Prevention of HIV and AIDS		114,200,000	96,000,000	91,549,764	22,650,236	4,450,236
Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		69,700,000	42,700,000	37,935,881	31,764,119	4,764,119
21	Compensation of Employees	32,938,000	17,495,000	15,091,707	17,846,293	2,403,293
21110	Personal Emoluments	29,249,000	13,806,000	12,821,506	16,427,494	984,494
21110001	Basic Salary	26,387,000	10,962,000	10,663,650	15,723,350	298,350
21110002	Salary Compensation-2015	616,000	616,000	164,100	451,900	451,900
21110004	Allowances	600,000	600,000	589,330	10,670	10,670
21110006	Cash in lieu of Leave	535,000	535,000	516,851	18,149	18,149
21110009	End-of-year Bonus	1,111,000	1,093,000	887,575	223,425	205,425
21111	Other Staff Costs	3,540,000	3,540,000	2,140,691	1,399,309	1,399,309
21111002	Travelling and Transport	3,528,000	3,528,000	2,132,620	1,395,380	1,395,380
21111100	Overtime	12,000	12,000	8,071	3,929	3,929
21210	Social Contributions	149,000	149,000	129,510	19,490	19,490
22	Goods and Services	36,262,000	24,705,000	22,344,174	13,917,826	2,360,826
22010	Cost of Utilities	55,000	73,000	56,916	(1,916)	16,084
22020	Fuel and Oil	750,000	750,000	56,591	693,409	693,409
22030	Rent	772,000	772,000	769,001	2,999	2,999
22040	Office Equipment and Furniture	85,000	85,000	21,815	63,185	63,185
22050	Office Expenses	285,000	285,000	284,245	755	755
22060	Maintenance	620,000	620,000	591,572	28,428	28,428
22100	Publications and Stationery	95,000	95,000	73,209	21,791	21,791
22120	Fees	3,500,000	3,625,000	3,609,852	(109,852)	15,148
22130	Studies & Surveys	5,600,000	3,100,000	3,099,223	2,500,777	777
22130007	NCD related studies and surveys	5,600,000	3,100,000	3,099,223	2,500,777	777

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life-continued						
22	Goods and Services-contd.					
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,500,000	-	-
22140005	Medical Disposables and Minor Equipment	5,500,000	5,500,000	5,500,000	-	-
22900	Other Goods and Services of which	19,000,000	9,800,000	8,281,750	10,718,250	1,518,250
22900903	Awareness and Sensitisation Campaign	18,000,000	8,800,000	7,475,671	10,524,329	1,324,329
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non Profit Institutions	500,000	500,000	500,000	-	-
28211016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	500,000	500,000	500,000	-	-
Capital Expenditure		16,900,000	16,900,000	4,760,047	12,139,953	12,139,953
31	Acquisition of Non-Financial Assets	16,900,000	16,900,000	4,760,047	12,139,953	12,139,953
31113	Other Structures (Quality of Life)	6,000,000	6,000,000	-	6,000,000	6,000,000
31113038	Amenities for Promotion of Quality of life	6,000,000	6,000,000	-	6,000,000	6,000,000
31121	Transport Equipment	4,000,000	4,000,000	3,171,861	828,139	828,139
31121801	Acquisition of Vehicles	4,000,000	4,000,000	3,171,861	828,139	828,139
31122	Other Machinery & Equipment	5,900,000	5,900,000	1,588,187	4,311,814	4,311,814
31122802	Acquisition of IT Equipment	900,000	900,000	-	900,000	900,000
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	1,588,187	3,411,814	3,411,814
31132	Intangible Fixed Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		86,600,000	59,600,000	42,695,928	43,904,072	16,904,072
Total-Ministry of Health and Quality of Life		9,720,000,000	9,903,000,000	9,685,952,746	34,047,254	217,047,254

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Ministry of Local Government						
Vote 12-1: Local Government						
Sub-Head 12-101: General						
Recurrent Expenditure		132,964,000	132,844,000	113,632,773	19,331,227	19,211,227
21	Compensation of Employees	121,674,000	120,984,000	104,316,230	17,357,770	16,667,770
21110	Personal Emoluments	103,989,000	103,299,000	87,882,204	16,106,796	15,416,796
21110001	Basic Salary	82,419,000	81,729,000	70,641,816	11,777,184	11,087,184
21110002	Salary Compensation - 2015	2,570,000	2,570,000	2,194,238	375,762	375,762
21110004	Allowances	1,400,000	1,400,000	1,246,544	153,456	153,456
21110005	Extra Assistance	3,000,000	3,000,000	2,167,279	832,721	832,721
21110006	Cash in lieu of Leave	6,500,000	6,500,000	4,903,258	1,596,742	1,596,742
21110009	End-of-year Bonus	7,500,000	7,500,000	6,460,612	1,039,388	1,039,388
21110010	Service to Mauritius	600,000	600,000	268,456	331,544	331,544
21111	Other Staff Costs	16,035,000	16,035,000	14,805,826	1,229,174	1,229,174
21111001	Wages	3,375,000	3,375,000	2,872,104	502,896	502,896
21111002	Travelling and Transport	9,700,000	9,700,000	9,134,821	565,179	565,179
21111100	Overtime	2,900,000	2,900,000	2,740,701	159,299	159,299
21111200	Staff Welfare	60,000	60,000	58,200	1,800	1,800
21210	Social Contributions	1,650,000	1,650,000	1,628,200	21,800	21,800
22	Goods and Services	11,290,000	11,860,000	9,316,543	1,973,457	2,543,457
22010	Cost of Utilities	1,530,000	1,530,000	1,124,456	405,544	405,544
22020	Fuel and Oil	2,050,000	2,050,000	1,770,680	279,320	279,320
22030	Rent	2,040,000	2,090,000	2,015,404	24,596	74,596
22040	Office Equipment and Furniture	170,000	375,000	299,777	(129,777)	75,223
22050	Office Expenses	405,000	535,000	514,929	(109,929)	20,071
22060	Maintenance	1,000,000	1,050,000	766,559	233,441	283,441
22100	Publications and Stationery	635,000	665,000	518,487	116,513	146,513
22120	Fees	120,000	225,000	110,026	9,974	114,974
22900	Other Goods and Services	3,340,000	3,340,000	2,196,224	1,143,776	1,143,776
22900001	of which Uniforms	1,650,000	1,650,000	1,261,568	388,432	388,432
22900922	Improving effectiveness through Benchmarking and Capacity building	250,000	250,000	30,000	220,000	220,000
Capital Expenditure		1,600,000	1,720,000	1,646,811	(46,811)	73,189
31	Acquisition of Non-Financial Assets	1,600,000	1,720,000	1,646,811	(46,811)	73,189
31121	Transport Equipment	1,200,000	1,200,000	1,185,000	15,000	15,000
31121801	Acquisition of Vehicles	1,200,000	1,200,000	1,185,000	15,000	15,000
31122	Other Machinery & Equipment	400,000	520,000	461,811	(61,811)	58,189
Total - Sub-Head 12-101: General		134,564,000	134,564,000	115,279,584	19,284,416	19,284,416
Sub-Head 12-102: Facilitation to Local Authorities						
Recurrent Expenditure		2,875,536,000	3,011,971,370	2,999,931,756	(124,395,756)	12,039,614
21	Compensation of Employees	42,741,000	42,291,000	34,843,290	7,897,710	7,447,710
21110	Personal Emoluments	38,315,000	37,865,000	31,429,430	6,885,570	6,435,570
21110001	Basic Salary	32,974,000	32,524,000	28,163,629	4,810,371	4,360,371
21110002	Salary Compensation - 2015	1,000,000	1,000,000	780,414	219,586	219,586
21110004	Allowances	350,000	350,000	153,982	196,018	196,018
21110005	Extra Assistance	1,200,000	1,200,000	-	1,200,000	1,200,000
21110009	End-of-year Bonus	2,791,000	2,791,000	2,331,406	459,594	459,594
21111	Other Staff Costs	3,626,000	3,626,000	2,811,042	814,958	814,958
21111002	Travelling and Transport	3,599,000	3,599,000	2,788,602	810,398	810,398

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 12-102: Facilitation to Local Authorities - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	20,000	20,000	19,622	378	378
21111200	Staff Welfare	7,000	7,000	2,818	4,182	4,182
21210	Social Contributions	800,000	800,000	602,818	197,182	197,182
22	Goods and Services	9,035,000	9,485,000	5,013,837	4,021,163	4,471,163
22030	Rent	500,000	500,000	-	500,000	500,000
22100	Publications and Stationery	250,000	350,000	237,177	12,823	112,823
22120	Fees	3,585,000	3,935,000	3,854,354	(269,354)	80,646
22900	Other Goods and Services	4,700,000	4,700,000	922,306	3,777,694	3,777,694
22900940	of which Operating expenses icw Centralised Unit for Building and Land Use Permits	3,500,000	3,500,000	-	3,500,000	3,500,000
26	Grants	2,823,760,000	2,960,195,370	2,960,074,629	(136,314,629)	120,741
26210	Contribution to International Organisations	260,000	260,000	140,053	119,947	119,947
26210076	Commonwealth Local Government Forum	260,000	260,000	140,053	119,947	119,947
26312	Grant to Local Authorities	2,823,500,000	2,959,935,370	2,959,934,576	(136,434,576)	794
26312001	Municipal Council of Port	524,900,000	524,900,000	524,899,967	33	33
26312002	Municipal Council of	269,300,000	269,300,000	269,299,904	97	97
26312003	Municipal Council of Vacoas/ Phoenix	286,100,000	303,519,297	303,519,201	(17,419,201)	97
26312004	Municipal Council of Beau Bassin/Rose Hill	307,200,000	307,200,000	307,199,966	35	35
26312005	Municipal Council of Quatre Bornes	246,800,000	246,800,000	246,799,912	88	88
26312009	District Council of Black	184,800,000	200,366,332	200,366,256	(15,566,256)	77
26312011	District Council of Pamplemousses	187,320,000	197,837,018	197,836,928	(10,516,928)	90
26312012	District Council of Riviere du Rempart	178,200,000	194,681,103	194,681,057	(16,481,057)	46
26312013	District Council of Moka	136,100,000	166,165,777	166,165,711	(30,065,711)	66
26312014	District Council of Flacq	187,700,000	207,775,382	207,775,361	(20,075,361)	22
26312015	District Council of Grand Port	181,140,000	201,198,101	201,198,008	(20,058,008)	93
26312016	District Council of Savanne	133,940,000	140,192,360	140,192,308	(6,252,308)	53
Capital Expenditure		170,900,000	125,876,328	118,305,723	52,594,277	7,570,605
26	Grants	150,000,000	104,976,328	99,264,732	50,735,268	5,711,596
26322	Local Authorities	150,000,000	104,976,328	99,264,732	50,735,268	5,711,596
26322030	Local Development Projects	150,000,000	104,976,328	99,264,732	50,735,268	5,711,596
31	Acquisition of Non-Financial Assets	20,900,000	20,900,000	19,040,992	1,859,008	1,859,008
31122	Other Machinery &	20,900,000	20,900,000	19,040,992	1,859,008	1,859,008
31122802	IT Equipment for Local Authorities (Business Facilitation)	4,200,000	4,200,000	2,374,616	1,825,384	1,825,384
31122999	Global Positioning System for scavenging vehicles of Local Authorities	16,700,000	16,700,000	16,666,376	33,625	33,625
Total - Sub-Head 12-102: Facilitation to Local Authorities		3,046,436,000	3,137,847,698	3,118,237,479	(71,801,479)	19,610,219
Total - Vote 12-1: Local Government		3,181,000,000	3,272,411,698	3,233,517,063	(52,517,063)	38,894,635

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 12-2: Fire Services						
Recurrent Expenditure		390,900,000	402,830,000	396,285,378	(5,385,378)	6,544,622
21	Compensation of Employees	334,472,000	347,383,000	346,888,602	(12,416,602)	494,398
21110	Personal Emoluments	312,105,000	324,390,000	324,222,936	(12,117,936)	167,064
21110001	Basic Salary	233,135,000	235,785,000	235,712,856	(2,577,856)	72,144
21110002	Salary Compensation - 2015	6,670,000	5,670,000	5,619,066	1,050,934	50,934
21110004	Allowances	42,000,000	54,075,000	54,071,922	(12,071,922)	3,078
21110006	Cash in lieu of Leave	10,000,000	9,620,000	9,591,607	408,393	28,393
21110009	End-of-year Bonus	19,400,000	18,300,000	18,287,484	1,112,516	12,516
21110010	Service to Mauritius	900,000	940,000	940,000	(40,000)	-
21111	Other Staff Costs	18,615,000	19,115,000	18,788,563	(173,563)	326,437
21111002	Travelling and Transport	18,000,000	17,510,000	17,206,600	793,400	303,400
21111100	Overtime	575,000	1,565,000	1,561,995	(986,995)	3,005
21111200	Staff Welfare	40,000	40,000	19,968	20,032	20,032
21210	Social Contributions	3,752,000	3,878,000	3,877,103	(125,103)	897
22	Goods and Services	56,423,000	55,442,000	49,391,776	7,031,224	6,050,224
22010	Cost of Utilities	5,800,000	6,575,000	6,302,363	(502,363)	272,637
22020	Fuel and Oil	9,000,000	7,609,000	7,074,404	1,925,596	534,596
22030	Rent	6,433,000	6,283,000	5,703,410	729,590	579,590
22040	Office Equipment and	500,000	570,000	435,452	64,548	134,548
22050	Office Expenses	545,000	875,000	833,336	(288,336)	41,664
22060	Maintenance	15,900,000	16,450,000	14,860,023	1,039,977	1,589,977
	<i>of which</i>					
22060004	Vehicles & Motorcycles	12,000,000	11,000,000	9,460,357	2,539,643	1,539,643
22070	Cleaning Services	995,000	1,115,000	944,626	50,374	170,374
22090	Security	500,000	560,000	559,360	(59,360)	640
22100	Publications and Stationery	900,000	1,600,000	1,580,120	(680,120)	19,880
22120	Fees	4,450,000	3,555,000	3,406,256	1,043,744	148,744
22130	Studies & Surveys	1,000,000	-	-	1,000,000	-
22900	Other Goods and Services	10,400,000	10,250,000	7,692,426	2,707,574	2,557,574
	<i>of which</i>					
22900001	Uniforms	9,700,000	9,550,000	7,000,959	2,699,041	2,549,041
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfer to Non-Profit Institutions	5,000	5,000	5,000	-	-
Capital Expenditure		70,100,000	71,170,000	64,247,249	5,852,751	6,922,751
31	Acquisition of Non-Financial Assets	70,100,000	71,170,000	64,247,249	5,852,751	6,922,751
31112	Non-Residential Buildings	11,500,000	11,500,000	4,845,053	6,654,947	6,654,947
31112024	Construction of Fire Stations	6,000,000	6,000,000	-	6,000,000	6,000,000
	<i>(c) New Rose Belle Fire Station</i>	6,000,000	6,000,000	-	6,000,000	6,000,000
31112424	Upgrading of Fire Stations	5,500,000	5,500,000	4,845,053	654,947	654,947
31121	Transport Equipment	8,000,000	8,330,000	8,329,195	(329,195)	805
31121801	Acquisition of Vehicles	8,000,000	8,330,000	8,329,195	(329,195)	805
31122	Other Machinery &	50,600,000	51,340,000	51,073,001	(473,001)	266,999
31122403	Upgrading of Fire Fighting Equipment	3,000,000	3,570,000	3,565,000	(565,000)	5,000
31122802	Acquisition of IT Equipment (N 1)	5,000,000	5,500,000	5,408,024	(408,024)	91,976
31122803	Acquisition of Fire Fighting and Rescue Equipment (N 1)	42,300,000	41,970,000	41,849,343	450,657	120,657
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	250,634	49,366	49,366
Total - Vote 12-2: Fire Services		461,000,000	474,000,000	460,532,627	467,373	13,467,373
Total - Ministry of Local Government		3,642,000,000	3,746,411,698	3,694,049,690	(52,049,690)	52,362,008

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 13-1: Ministry of Social Integration and Economic Empowerment						
Recurrent Expenditure		256,000,000	256,000,000	206,158,170	49,841,830	49,841,830
21	Compensation of Employees	20,188,000	19,143,200	18,398,835	1,789,165	744,365
21110	Personal Emoluments	17,813,000	16,903,000	16,223,857	1,589,143	679,143
21110001	Basic Salary	12,026,000	11,746,000	11,530,767	495,233	215,233
21110002	Salary Compensation - 2015	205,000	205,000	179,050	25,950	25,950
21110004	Allowances	1,100,000	1,135,000	1,116,212	(16,212)	18,788
21110005	Extra Assistance	2,000,000	1,335,000	1,241,350	758,650	93,650
21110006	Cash in lieu of Leave	515,000	515,000	490,670	24,330	24,330
21110009	End-of-year Bonus	1,017,000	1,017,000	976,551	40,449	40,449
21110010	Service to Mauritius	950,000	950,000	689,256	260,744	260,744
21111	Other Staff Costs	2,245,000	2,110,200	2,051,520	193,480	58,680
21111001	Wages	260,000	10,200	-	260,000	10,200
21111002	Travelling and Transport	1,630,000	1,630,000	1,594,473	35,527	35,527
21111100	Overtime	350,000	465,000	452,047	(102,047)	12,953
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	130,000	130,000	123,458	6,542	6,542
22	Goods and Services	10,312,000	16,356,800	15,181,038	(4,869,038)	1,175,762
22010	Cost of Utilities	1,550,000	1,597,000	1,530,819	19,182	66,182
22020	Fuel and Oil	115,000	115,000	88,963	26,037	26,037
22030	Rent	4,515,000	4,668,000	4,662,709	(147,709)	5,291
22040	Office Equipment and	150,000	259,000	175,355	(25,355)	83,645
22050	Office Expenses	155,000	218,800	174,653	(19,653)	44,147
22060	Maintenance	470,000	1,144,000	1,054,838	(584,838)	89,162
22100	Publications and Stationery	345,000	507,000	489,046	(144,046)	17,954
22120	Fees	1,207,000	1,022,000	894,385	312,615	127,615
22130	Studies & Surveys	1,200,000	1,162,000	1,043,730	156,270	118,270
	of which					
	Marshall Plan on Poverty	1,200,000	1,162,000	1,043,730	156,270	118,270
22170	Travelling within the Republic of Mauritius	225,000	225,000	188,488	36,512	36,512
22900	Other Goods and Services	380,000	5,439,000	4,878,054	(4,498,054)	560,946
26	Grants	225,500,000	220,500,000	172,578,297	52,921,703	47,921,703
26313	Extra-Budgetary Units	225,500,000	220,500,000	172,578,297	52,921,703	47,921,703
26313057	National Economic and Social Council	5,200,000	200,000	-	5,200,000	200,000
26313135	National Empowerment Foundation	220,300,000	220,300,000	172,578,297	47,721,703	47,721,703
	of which					
	(a) Operating costs(Incl. Rodrigues)	103,600,000	103,600,000	99,545,600	4,054,400	4,054,400
	(b) Welfare and Empowerment Programmes	116,700,000	116,700,000	73,032,697	43,667,303	43,667,303
	(i) Family Empowerment and Child Welfare	66,700,000	68,700,000	67,482,697	(782,697)	1,217,303
	(ii) Training and Placement for Unemployed	30,000,000	28,000,000	-	30,000,000	28,000,000
	(iii) Community Development for the Poor	20,000,000	20,000,000	5,550,000	14,450,000	14,450,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 13-1: Ministry of Social Integration and Economic Empowerment - continued						
Capital Expenditure		159,000,000	159,000,000	66,263,955	92,736,045	92,736,045
26	Grants	159,000,000	159,000,000	66,263,955	92,736,045	92,736,045
26323	Extra-Budgetary Units	159,000,000	159,000,000	66,263,955	92,736,045	92,736,045
26323135	National Empowerment Foundation	159,000,000	159,000,000	66,263,955	92,736,045	92,736,045
	(i) Integrated Social Housing Projects	22,000,000	22,000,000	7,652,837	14,347,163	14,347,163
	(ii) Concrete-cum CIS	63,000,000	63,000,000	15,648,346	47,351,654	47,351,654
	(iii) Emergency Housing and Community Projects for Vulnerable Groups of which	74,000,000	74,000,000	42,962,772	31,037,228	31,037,228
	Houses- Rodrigues	50,000,000	22,000,000	1,231,928	48,768,072	20,768,072
	Others	24,000,000	52,000,000	41,730,844	(17,730,844)	10,269,156
Total - Ministry of Social Integration and Economic Empowerment		415,000,000	415,000,000	272,422,125	142,577,875	142,577,875
Vote 14-1: Ministry of Foreign Affairs, Regional Integration and International Trade						
Sub-Head 14-101: General						
Recurrent Expenditure		74,300,000	74,400,000	61,267,886	13,032,114	13,132,114
21	Compensation of Employees	58,200,000	58,100,000	46,577,587	11,622,413	11,522,413
21110	Personal Emoluments	52,330,000	52,130,000	41,625,740	10,704,260	10,504,260
21110001	Basic Salary	42,398,000	42,398,000	33,481,545	8,916,455	8,916,455
21110002	Salary Compensation - 2015	857,000	857,000	640,277	216,723	216,723
21110004	Allowances	1,950,000	1,950,000	1,759,463	190,537	190,537
21110005	Extra Assistance	2,100,000	1,900,000	1,605,414	494,586	294,586
21110006	Cash in lieu of Leave	1,525,000	1,525,000	1,485,749	39,251	39,251
21110009	End-of-year Bonus	3,500,000	3,500,000	2,653,292	846,708	846,708
21111	Other Staff Costs	5,240,000	5,340,000	4,466,677	773,323	873,323
21111001	Wages	340,000	340,000	221,336	118,664	118,664
21111002	Travelling and Transport	4,200,000	4,100,000	3,351,344	848,656	748,656
21111100	Overtime	700,000	900,000	893,996	(193,996)	6,004
21210	Social Contributions	630,000	630,000	485,170	144,830	144,830
22	Goods and Services	16,100,000	16,300,000	14,690,299	1,409,701	1,609,701
22010	Cost of Utilities	2,250,000	2,350,000	2,094,850	155,150	255,150
22030	Rent	11,160,000	10,810,000	10,301,788	858,212	508,212
22040	Office Equipment and	300,000	300,000	260,794	39,207	39,207
22050	Office Expenses	460,000	660,000	622,401	(162,401)	37,599
22060	Maintenance	1,225,000	1,225,000	615,575	609,425	609,425
22070	Cleaning Services	30,000	30,000	29,927	73	73
22100	Publications and Stationery	600,000	850,000	764,965	(164,965)	85,035
22900	Other Goods and Services	75,000	75,000	-	75,000	75,000
Total - Sub-Head 14-101: General		74,300,000	74,400,000	61,267,886	13,032,114	13,132,114
Sub-Head 14-102: Foreign Relations						
Recurrent Expenditure		841,600,000	866,850,000	782,463,997	59,136,003	84,386,003
21	Compensation of Employees	405,410,000	402,510,000	361,507,138	43,902,862	41,002,862
21110	Personal Emoluments	271,382,000	267,607,000	232,436,796	38,945,204	35,170,204
21110001	Basic Salary	114,862,000	114,862,000	99,238,647	15,623,353	15,623,353
21110002	Salary Compensation - 2015	1,130,000	1,130,000	862,912	267,088	267,088
21110004	Allowances	127,300,000	127,300,000	117,042,678	10,257,322	10,257,322
21110005	Extra Assistance	11,000,000	6,825,000	-	11,000,000	6,825,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 14-102: Foreign Relations - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	4,000,000	4,400,000	4,381,446	(381,446)	18,554
21110009	End-of-year Bonus	9,550,000	9,550,000	7,560,609	1,989,391	1,989,391
21110010	Service to Mauritius	3,540,000	3,540,000	3,350,505	189,495	189,495
21111	Other Staff Costs	132,820,000	133,695,000	128,067,633	4,752,367	5,627,367
21111001	Wages	99,400,000	99,400,000	97,451,598	1,948,402	1,948,402
21111002	Travelling and Transport	30,170,000	30,845,000	27,250,522	2,919,478	3,594,478
21111100	Overtime	3,100,000	3,300,000	3,240,313	(140,313)	59,687
21111200	Staff Welfare	150,000	150,000	125,200	24,800	24,800
21210	Social Contributions	1,208,000	1,208,000	1,002,709	205,291	205,291
22	Goods and Services	249,405,000	250,315,000	209,160,555	40,244,445	41,154,445
22010	Cost of Utilities	30,600,000	30,135,000	21,583,381	9,016,619	8,551,619
22020	Fuel and Oil	5,200,000	5,200,000	3,597,691	1,602,309	1,602,309
22030	Rent	156,500,000	150,650,000	137,722,740	18,777,260	12,927,260
22040	Office Equipment and	2,000,000	3,800,000	1,719,447	280,553	2,080,553
22050	Office Expenses	7,225,000	7,550,000	6,553,515	671,485	996,485
22060	Maintenance	16,400,000	16,400,000	11,494,282	4,905,718	4,905,718
22070	Cleaning Services	475,000	475,000	119,970	355,030	355,030
22090	Security	7,000,000	7,000,000	4,855,768	2,144,232	2,144,232
22100	Publications and Stationery	5,280,000	6,380,000	5,422,503	(142,503)	957,497
22120	Fees	1,175,000	1,175,000	807,132	367,868	367,868
22190	Overseas Travel - Staff posted in Embassies	14,000,000	18,000,000	13,042,161	957,839	4,957,839
22900	Other Goods and Services	3,550,000	3,550,000	2,241,966	1,308,034	1,308,034
22900099	Miscellaneous Expenses of which Commonwealth Climate Finance Skills Hub	1,000,000	1,000,000	217,196	782,804	782,804
26	Grants	186,785,000	214,025,000	211,796,304	(25,011,304)	2,228,696
26120	Capital	-	21,650,000	21,011,130	(21,011,130)	638,870
26120001	Donation to Government of India	-	7,550,000	7,096,260	(7,096,260)	453,740
26120009	Donation to Government of Comores	-	3,600,000	3,498,060	(3,498,060)	101,940
26120010	Donation to Government of Fiji	-	10,500,000	10,416,810	(10,416,810)	83,190
26210	Contribution to International Organisations	186,785,000	192,375,000	190,785,174	(4,000,174)	1,589,826
26210044	United Nations	11,500,000	10,520,000	10,518,642	981,358	1,358
26210045	African Union	29,400,000	40,101,000	40,100,658	(10,700,658)	342
26210046	African Caribbean and Pacific States	6,200,000	5,185,000	5,183,711	1,016,289	1,289
26210047	United Nations PeaceKeeping Operations	3,200,000	6,900,000	6,889,669	(3,689,669)	10,331
26210048	Commonwealth Foundation	800,000	818,450	818,411	(18,411)	39
26210049	Agence Intergouvernementale de la Francophonie	2,100,000	2,116,550	2,116,515	(16,515)	35
26210050	Commonwealth Secretariat	6,200,000	6,080,000	6,077,906	122,094	2,094
26210051	International Seabed	50,000	50,000	36,031	13,969	13,969
26210053	Group of G77-ECDC	185,000	185,000	175,548	9,453	9,453
26210056	IORA -- Membership Contribution	4,725,000	4,655,000	4,630,053	94,947	24,947
26210057	IOC Secretariat	22,300,000	22,300,000	20,927,538	1,372,462	1,372,462
26210058	SADC and Affiliated	67,000,000	56,299,000	56,252,013	10,747,987	46,987

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 14-102: Foreign Relations - continued						
26	Grants - contd.					
26210059	COMESA Council	32,625,000	36,625,000	36,531,029	(3,906,029)	93,971
26210151	International Exhibition	250,000	290,000	281,464	(31,464)	8,536
26210175	African Commission on Nuclear Energy	250,000	250,000	245,987	4,013	4,013
Capital Expenditure		113,300,000	113,300,000	49,642,363	63,657,637	63,657,637
31	Acquisition of Non-Financial Assets	113,300,000	113,300,000	49,642,363	63,657,637	63,657,637
31112	Non-Residential Buildings	75,900,000	75,900,000	26,358,973	49,541,027	49,541,027
31112047	Construction of Chancery and Staff Residence (Addis Ababa)	50,000,000	50,000,000	1,188,460	48,811,540	48,811,540
31112408	Upgrading of Chanceries	25,900,000	25,900,000	25,170,513	729,487	729,487
	(a) New Delhi Chancery & Staff Residence	1,200,000	1,200,000	1,058,106	141,894	141,894
	(b) London Chancery	1,700,000	1,700,000	1,618,951	81,049	81,049
	(c) Other Chanceries & Home Based Staff Residence (N 1)	23,000,000	23,000,000	22,493,460	506,540	506,540
31121	Transport Equipment	17,000,000	17,000,000	12,421,745	4,578,255	4,578,255
31122	Other Machinery & Equipment of which	20,400,000	20,400,000	10,861,645	9,538,355	9,538,355
31122402	Upgrading of IT Equipment (N 1)	300,000	7,600,000	7,542,726	(7,242,726)	57,274
Total - Sub-Head 14-102: Foreign Relations		954,900,000	980,150,000	832,106,360	122,793,640	148,043,640
Sub-Head 14-103: International Trade						
Recurrent Expenditure		55,400,000	55,400,000	43,987,262	11,412,738	11,412,738
21	Compensation of Employees	34,000,000	34,380,000	27,851,860	6,148,140	6,528,140
21110	Personal Emoluments	30,735,000	30,670,000	24,432,690	6,302,310	6,237,310
21110001	Basic Salary	26,079,000	26,079,000	20,632,674	5,446,326	5,446,326
21110002	Salary Compensation - 2015	484,000	484,000	347,509	136,491	136,491
21110004	Allowances	900,000	900,000	770,064	129,936	129,936
21110006	Cash in lieu of Leave	1,132,000	1,132,000	992,211	139,789	139,789
21110009	End-of-year Bonus	2,140,000	2,075,000	1,690,232	449,768	384,768
21111	Other Staff Costs	3,000,000	3,445,000	3,176,120	(176,120)	268,880
21111002	Travelling and Transport	2,250,000	2,695,000	2,687,033	(437,033)	7,967
21111100	Overtime	650,000	650,000	389,087	260,913	260,913
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	265,000	265,000	243,050	21,950	21,950
22	Goods and Services	19,180,000	18,699,000	13,836,213	5,343,787	4,862,787
22010	Cost of Utilities	1,550,000	1,550,000	1,406,527	143,473	143,473
22020	Fuel and Oil	150,000	150,000	69,372	80,628	80,628
22030	Rent	5,800,000	5,800,000	3,093,880	2,706,120	2,706,120
22040	Office Equipment and Furniture	300,000	300,000	187,740	112,260	112,260
22050	Office Expenses	390,000	390,000	348,888	41,112	41,112
22060	Maintenance	6,285,000	6,285,000	4,781,888	1,503,112	1,503,112
22100	Publications and Stationery	565,000	565,000	548,960	16,040	16,040
22120	Fees	3,500,000	3,400,000	3,167,334	332,666	232,666
22900	Other Goods and Services	640,000	259,000	231,624	408,376	27,376
26	Grants	2,220,000	2,321,000	2,299,189	(79,189)	21,811
26210	Contribution to International Organisations	2,220,000	2,321,000	2,299,189	(79,189)	21,811
26210054	World Trade Organisation	2,100,000	2,201,000	2,200,449	(100,449)	551
26210055	World Intellectual Property Organisation	120,000	120,000	98,740	21,260	21,260

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 14-103: International Trade - continued						
Capital Expenditure		1,700,000	1,700,000	674,040	1,025,960	1,025,960
31	Acquisition of Non-Financial Assets	1,700,000	1,700,000	674,040	1,025,960	1,025,960
31122	Other Machinery and Equipment	1,700,000	1,700,000	674,040	1,025,960	1,025,960
Total - Sub-Head 14-103: International Trade		57,100,000	57,100,000	44,661,302	12,438,698	12,438,698
Total - Ministry of Foreign Affairs, Regional Integration and International Trade		1,086,300,000	1,111,650,000	938,035,548	148,264,452	173,614,452
ATTORNEY-GENERAL'S OFFICE						
Vote 15-1: Office of The Solicitor-General						
Recurrent Expenditure		194,500,000	209,915,000	164,577,251	29,922,749	45,337,749
21	Compensation of Employees	93,275,000	89,193,000	85,711,496	7,563,504	3,481,504
21110	Personal Emoluments	82,625,000	78,573,000	75,183,056	7,441,944	3,389,944
21110001	Basic Salary	66,044,000	60,732,000	58,615,939	7,428,061	2,116,061
21110002	Salary Compensation - 2015	1,100,000	1,100,000	837,720	262,280	262,280
21110004	Allowances	6,147,000	7,407,000	6,876,506	(729,506)	530,494
21110005	Extra Assistance	1,130,000	1,130,000	694,501	435,499	435,499
21110006	Cash in lieu of Leave	1,924,000	1,924,000	1,924,000	-	-
21110009	End-of-year Bonus	5,560,000	4,760,000	4,750,092	809,908	9,908
21110010	Service to Mauritius	720,000	1,520,000	1,484,298	(764,298)	35,702
21111	Other Staff Costs	10,110,000	10,080,000	9,988,490	121,510	91,510
21111002	Travelling and Transport	8,750,000	8,720,000	8,668,063	81,937	51,937
21111100	Overtime	1,300,000	1,300,000	1,262,227	37,773	37,773
21111200	Staff Welfare	60,000	60,000	58,200	1,800	1,800
21210	Social Contributions	540,000	540,000	539,950	50	50
22	Goods and Services	82,830,000	102,327,000	60,546,434	22,283,566	41,780,566
22010	Cost of Utilities	2,245,000	2,245,000	2,070,426	174,574	174,574
22020	Fuel and Oil	50,000	50,000	44,175	5,825	5,825
22030	Rent	16,200,000	16,200,000	16,080,863	119,137	119,137
22040	Office Equipment and Furniture	700,000	900,000	871,981	(171,981)	28,019
22050	Office Expenses	525,000	575,000	571,247	(46,247)	3,753
22060	Maintenance	1,925,000	2,025,000	1,297,398	627,602	727,602
22070	Cleaning Services	165,000	165,000	161,460	3,540	3,540
22090	Security	200,000	200,000	151,800	48,200	48,200
22100	Publications and Stationery	14,050,000	19,435,000	9,155,515	4,894,485	10,279,485
22120	Fees	44,580,000	58,392,000	28,503,122	16,076,878	29,888,878
22900	Other Goods and Services	2,190,000	2,140,000	1,638,446	551,554	501,554
26	Grants	18,395,000	18,395,000	18,319,321	75,679	75,679
26210	Contribution to International Organisations	695,000	695,000	619,321	75,679	75,679
26313	Extra-Budgetary Units	17,700,000	17,700,000	17,700,000	-	-
26313029	Law Reform Commission	17,700,000	17,700,000	17,700,000	-	-
Capital Expenditure		11,000,000	3,385,000	112,700	10,887,300	3,272,300
31	Acquisition of Non-Financial Assets	11,000,000	3,385,000	112,700	10,887,300	3,272,300
31113	Other Structures	2,000,000	510,000	-	2,000,000	510,000
31113040	Construction of Footbridge	2,000,000	510,000	-	2,000,000	510,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 15-1: Office of The Solicitor-General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31133	Furnitures, Fixtures & Fittings	9,000,000	2,875,000	112,700	8,887,300	2,762,300
31133801	Acquisition of Furnitures, Fixtures & Fittings	9,000,000	2,875,000	112,700	8,887,300	2,762,300
Total - Vote 15-1: Office of The Solicitor-General		205,500,000	213,300,000	164,689,951	40,810,049	48,610,049
Vote 15-2: Office of The Director of Public Prosecutions						
Recurrent Expenditure		117,200,000	117,200,000	99,363,800	17,836,200	17,836,200
21	Compensation of Employees	95,020,000	92,762,000	80,281,338	14,738,662	12,480,662
21110	Personal Emoluments	83,440,000	81,112,000	69,571,216	13,868,784	11,540,784
21110001	Basic Salary	59,960,000	58,936,000	49,680,168	10,279,832	9,255,832
21110002	Salary Compensation - 2015	1,100,000	1,100,000	671,037	428,963	428,963
21110004	Allowances	10,000,000	10,000,000	8,442,320	1,557,680	1,557,680
21110005	Extra Assistance	480,000	480,000	480,000	-	-
21110006	Cash in lieu of Leave	1,500,000	1,585,200	1,585,156	(85,156)	44
21110009	End-of-year Bonus	5,300,000	4,154,800	4,022,138	1,277,862	132,662
21110010	Service to Mauritius	5,100,000	4,856,000	4,690,397	409,603	165,603
21111	Other Staff Costs	10,960,000	11,030,000	10,237,813	722,187	792,187
21111002	Travelling and Transport	10,100,000	10,100,000	9,312,112	787,888	787,888
21111100	Overtime	800,000	870,000	867,501	(67,501)	2,499
21111200	Staff Welfare	60,000	60,000	58,200	1,800	1,800
21210	Social Contributions	620,000	620,000	472,309	147,691	147,691
22	Goods and Services	20,600,000	22,858,000	17,938,111	2,661,889	4,919,889
22010	Cost of Utilities	2,450,000	2,450,000	2,203,240	246,760	246,760
22020	Fuel and Oil	160,000	160,000	155,537	4,463	4,463
22030	Rent	1,050,000	1,050,000	1,043,463	6,537	6,537
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,166,890	33,110	33,110
22050	Office Expenses	350,000	354,000	348,827	1,173	5,173
22060	Maintenance	565,000	2,115,000	2,069,472	(1,504,472)	45,528
22070	Cleaning Services	450,000	450,000	402,408	47,592	47,592
22090	Security	1,050,000	1,294,000	1,293,750	(243,750)	250
22100	Publications and Stationery	2,650,000	3,110,000	2,990,307	(340,307)	119,693
22120	Fees	6,550,000	6,550,000	3,616,972	2,933,028	2,933,028
22170	Travelling within the Republic of Mauritius	300,000	300,000	59,831	240,169	240,169
22900	Other Goods and Services	3,825,000	3,825,000	2,587,414	1,237,586	1,237,586
26	Grants	1,580,000	1,580,000	1,144,351	435,649	435,649
26210	Contribution to International Organisations	1,580,000	1,580,000	1,144,351	435,649	435,649
26210104	International Criminal Court	1,500,000	1,488,000	1,102,445	397,555	385,555
26210179	International Association of Prosecutors	30,000	42,000	41,906	(11,906)	94
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000
Capital Expenditure		7,000,000	7,000,000	4,403,793	2,596,207	2,596,207
31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	4,403,793	2,596,207	2,596,207
31133	Furniture, Fixtures & Fittings	7,000,000	7,000,000	4,403,793	2,596,207	2,596,207
Total - Vote 15-2: Office of The Director of Public Prosecutions		124,200,000	124,200,000	103,767,593	20,432,407	20,432,407

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 15-3: Office of The Parliamentary Counsel						
Recurrent Expenditure		21,000,000	18,450,000	15,281,801	5,718,199	3,168,199
21	Compensation of Employees	21,000,000	18,450,000	15,281,801	5,718,199	3,168,199
21110	Personal Emoluments	18,525,000	15,775,000	12,608,494	5,916,506	3,166,506
21110001	Basic Salary	14,289,000	11,539,000	9,216,360	5,072,640	2,322,640
21110002	Salary Compensation - 2015	190,000	190,000	77,594	112,406	112,406
21110004	Allowances	1,860,000	1,860,000	1,859,550	450	450
21110006	Cash in lieu of Leave	736,000	736,000	685,324	50,676	50,676
21110009	End-of-year Bonus	1,450,000	1,450,000	769,667	680,334	680,334
21111	Other Staff Costs	2,350,000	2,550,000	2,548,306	(198,306)	1,694
21111002	Travelling and Transport	2,350,000	2,550,000	2,548,306	(198,306)	1,694
21210	Social Contributions	125,000	125,000	125,000	-	-
Total - Vote 15-3: Office of The Parliamentary Counsel		21,000,000	18,450,000	15,281,801	5,718,199	3,168,199
Total - Attorney-General's Office		350,700,000	355,950,000	283,739,345	66,960,655	72,210,655
Vote 16-1: Ministry of Agro-Industry and Food Security						
Sub-Head 16-101: General						
Recurrent Expenditure		188,217,000	188,517,000	157,274,905	30,942,095	31,242,095
21	Compensation of Employees	138,940,000	138,940,000	123,223,758	15,716,242	15,716,242
21110	Personal Emoluments	123,640,000	123,340,000	108,823,792	14,816,208	14,516,208
21110001	Basic Salary	92,680,000	92,680,000	84,758,012	7,921,988	7,921,988
21110002	Salary Compensation - 2015	2,125,000	1,825,000	1,537,699	587,301	287,301
21110004	Allowances	4,200,000	4,200,000	2,685,187	1,514,813	1,514,813
21110005	Extra Assistance	4,300,000	4,300,000	1,910,544	2,389,456	2,389,456
21110006	Cash in lieu of Leave	4,000,000	4,000,000	3,553,341	446,659	446,659
21110009	End-of-year Bonus	7,200,000	7,200,000	7,186,800	13,200	13,200
21110010	Service to Mauritius	6,335,000	6,335,000	4,415,846	1,919,154	1,919,154
21110011	Redeployment of Ex-Parastatal Employees to Government	2,800,000	2,800,000	2,776,364	23,636	23,636
21111	Other Staff Costs	14,000,000	14,300,000	13,201,657	798,343	1,098,343
21111001	Wages	50,000	50,000	21,300	28,700	28,700
21111002	Travelling and Transport	11,200,000	11,200,000	10,145,616	1,054,384	1,054,384
21111100	Overtime	2,300,000	2,600,000	2,600,000	(300,000)	-
21111200	Staff Welfare	450,000	450,000	434,741	15,259	15,259
21210	Social Contributions	1,300,000	1,300,000	1,198,310	101,690	101,690
22	Goods and Services	49,277,000	49,577,000	34,051,147	15,225,853	15,525,853
22010	Cost of Utilities	4,550,000	4,550,000	4,506,588	43,412	43,412
22020	Fuel and Oil	325,000	325,000	324,038	962	962
22030	Rent	15,642,000	15,642,000	15,429,754	212,246	212,246
22040	Office Equipment and	1,400,000	1,400,000	1,310,404	89,596	89,596
22050	Office Expenses	1,325,000	1,425,000	1,423,891	(98,891)	1,109
22060	Maintenance	2,500,000	2,500,000	2,107,194	392,806	392,806
22070	Cleaning Services	400,000	400,000	260,911	139,090	139,090
22100	Publications and Stationery	2,185,000	2,185,000	1,740,101	444,899	444,899
22120	Fees	6,035,000	6,035,000	3,115,042	2,919,958	2,919,958
22130	Studies & Surveys	13,000,000	13,000,000	1,726,108	11,273,892	11,273,892
	<i>of which</i>					
22130001	Studies (incl. Bagasse transfer pricing and Cane Harvest Logistics)	12,000,000	12,000,000	811,263	11,188,737	11,188,737
22900	Other Goods and Services	1,915,000	2,115,000	2,107,117	(192,117)	7,883

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-101: General - continued						
Capital Expenditure		7,000,000	7,000,000	4,469,430	2,530,570	2,530,570
31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	4,469,430	2,530,570	2,530,570
31122	Other Machinery &	2,000,000	2,000,000	1,794,649	205,351	205,351
31132	Intangible Fixed Assets	5,000,000	5,000,000	2,674,781	2,325,219	2,325,219
31132401	e-Government Projects (e-Agro-Industry)	5,000,000	5,000,000	2,674,781	2,325,219	2,325,219
Total - Sub-Head 16-101: General		195,217,000	195,517,000	161,744,335	33,472,665	33,772,665
Sub-Head 16-102: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		216,100,000	362,800,000	360,365,875	(144,265,875)	2,434,125
21	Compensation of Employees	47,670,000	34,570,000	32,439,460	15,230,540	2,130,540
21110	Personal Emoluments	43,420,000	31,420,000	30,068,915	13,351,085	1,351,085
21110001	Basic Salary	35,310,000	24,310,000	23,895,231	11,414,769	414,769
21110002	Salary Compensation - 2015	910,000	910,000	551,725	358,275	358,275
21110004	Allowances	100,000	100,000	31,377	68,623	68,623
21110006	Cash in lieu of Leave	2,000,000	1,000,000	916,767	1,083,233	83,233
21110009	End-of-year Bonus	3,100,000	3,100,000	2,673,814	426,186	426,186
21110011	Redeployment of Ex-SPI Employees to Government	2,000,000	2,000,000	2,000,000	-	-
21111	Other Staff Costs	3,500,000	2,400,000	1,949,998	1,550,002	450,002
21111002	Travelling and Transport	2,500,000	1,700,000	1,311,251	1,188,749	388,749
21111100	Overtime	1,000,000	700,000	638,747	361,253	61,253
21210	Social Contributions	750,000	750,000	420,547	329,453	329,453
22	Goods and Services	430,000	430,000	126,415	303,585	303,585
22900	Other Goods and Services	430,000	430,000	126,415	303,585	303,585
26	Grants	103,000,000	105,800,000	105,800,000	(2,800,000)	-
26313	Extra-Budgetary Units	103,000,000	105,800,000	105,800,000	(2,800,000)	-
26313028	Irrigation Authority	103,000,000	105,800,000	105,800,000	(2,800,000)	-
28	Other Expense	65,000,000	222,000,000	222,000,000	(157,000,000)	-
28212	Transfers to Households	-	137,000,000	137,000,000	(137,000,000)	-
28213	Transfers to Non Financial Public Corporations	65,000,000	85,000,000	85,000,000	(20,000,000)	-
28213021	Mauritius Cane Industry Authority	65,000,000	85,000,000	85,000,000	(20,000,000)	-
Capital Expenditure		447,000,000	455,000,000	446,922,875	77,125	8,077,125
26	Grants	12,000,000	20,000,000	20,000,000	(8,000,000)	-
26323	Extra-Budgetary Units	12,000,000	20,000,000	20,000,000	(8,000,000)	-
26323028	Irrigation Authority	12,000,000	20,000,000	20,000,000	(8,000,000)	-
28	Other Expense	435,000,000	435,000,000	426,922,875	8,077,125	8,077,125
28223	Non Financial Public Corporations	30,000,000	30,000,000	24,390,000	5,610,000	5,610,000
28223021	Mauritius Cane Industry Authority (N 1)	30,000,000	30,000,000	24,390,000	5,610,000	5,610,000
28225	Transfers to Private	405,000,000	405,000,000	402,532,875	2,467,125	2,467,125
28225001	Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (Incl FORIP and Fair Trade projects)	405,000,000	405,000,000	402,532,875	2,467,125	2,467,125
Total - Sub-Head 16-102: Competitiveness of the Sugar Cane Sector		663,100,000	817,800,000	807,288,749	(144,188,749)	10,511,251

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		638,904,000	628,904,000	587,927,421	50,976,579	40,976,579
21	Compensation of Employees	352,999,000	331,405,260	316,818,152	36,180,848	14,587,108
21110	Personal Emoluments	312,299,000	287,505,260	278,258,195	34,040,805	9,247,065
21110001	Basic Salary	258,124,000	234,724,000	228,987,772	29,136,228	5,736,228
21110002	Salary Compensation - 2015	8,275,000	7,310,000	5,651,444	2,623,556	1,658,556
21110004	Allowances	2,100,000	2,100,000	1,665,357	434,643	434,643
21110006	Cash in lieu of Leave	9,500,000	9,071,260	8,868,118	631,882	203,142
21110009	End-of-year Bonus	18,500,000	18,500,000	18,499,124	876	876
21110011	Redeployment of Ex-Parastatal Employees to	15,800,000	15,800,000	14,586,380	1,213,620	1,213,620
21111	Other Staff Costs	36,500,000	39,700,000	34,684,083	1,815,917	5,015,917
21111001	Wages	3,000,000	3,000,000	630,076	2,369,924	2,369,924
21111002	Travelling and Transport	30,000,000	30,000,000	27,362,342	2,637,658	2,637,658
21111100	Overtime	3,500,000	6,700,000	6,691,665	(3,191,665)	8,335
21210	Social Contributions	4,200,000	4,200,000	3,875,874	324,126	324,126
22	Goods and Services	85,500,000	87,500,000	72,817,281	12,682,719	14,682,719
22010	Cost of Utilities	8,350,000	8,350,000	7,943,732	406,268	406,268
22020	Fuel and Oil	6,650,000	6,650,000	6,181,915	468,085	468,085
22030	Rent	1,080,000	1,080,000	1,055,195	24,805	24,805
22040	Office Equipment and	600,000	600,000	545,625	54,375	54,375
22050	Office Expenses	650,000	650,000	539,516	110,484	110,484
22060	Maintenance	11,500,000	11,500,000	10,374,231	1,125,769	1,125,769
22090	Security	11,000,000	11,000,000	10,998,186	1,814	1,814
22100	Publications and Stationery	825,000	825,000	334,409	490,591	490,591
22120	Fees	9,755,000	9,755,000	8,674,124	1,080,876	1,080,876
22120008	of which Fees to Consultants (incl. Reimbursable Technical Assistance - IFAD)	8,500,000	8,500,000	8,499,992	8	8
22130	Studies & Surveys	10,500,000	10,500,000	290,815	10,209,185	10,209,185
22130002	Surveys (incl. Reimbursable Technical Assistance - IFAD)	10,500,000	10,500,000	290,815	10,209,185	10,209,185
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	585,819	14,181	14,181
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	3,973,246	26,754	26,754
22900	Other Goods and Services	19,990,000	21,990,000	21,320,469	(1,330,469)	669,531
	of which Green Agricultural Certification	8,000,000	14,000,000	13,633,185	(5,633,185)	366,815
25	Subsidies	55,600,000	55,600,000	45,951,492	9,648,508	9,648,508
25210	Non Financial Private Enterprises	55,600,000	55,600,000	45,951,492	9,648,508	9,648,508
25210005	Freight Rebate Scheme	25,000,000	21,640,000	14,891,744	10,108,256	6,748,256
25210006	APEXHOM	400,000	400,000	-	400,000	400,000
25210009	Fruit Growers (Bat net)	5,000,000	8,360,000	8,359,668	(3,359,668)	332
25210010	Agro-processing SMEs (Premarket test)	5,200,000	5,200,000	3,514,185	1,685,815	1,685,815
25210011	Crop Producers (Compost)	15,000,000	15,000,000	14,185,896	814,104	814,104
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000,000	5,000,000	5,000,000	-	-
26	Grants	139,805,000	148,970,000	146,911,756	(7,106,756)	2,058,245
26210	Contribution to International Organisations	4,805,000	4,805,000	2,747,155	2,057,845	2,057,845
26210078	Commonwealth Agricultural Bureau	290,000	290,000	289,951	49	49

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-103: Development of Non Sugar (Crop) Sector - continued						
26	Grants - contd.					
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	2,269,331	230,669	230,669
26210081	International Centre for Genetic Engineering & International Plant & Soil Analytical Exchange	170,000	170,000	170,000	-	-
26210083	FAPAS Programme UK	200,000	200,000	-	200,000	200,000
26210086	SADC Regional Food Security Programme	10,000	10,000	-	10,000	10,000
26210087	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	1,600,000	1,600,000	-	1,600,000	1,600,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	17,873	17,127	17,127
26313	Extra-Budgetary Units	135,000,000	144,165,000	144,164,600	(9,164,600)	400
26313019	Food and Agricultural Research and Extension of which	126,000,000	134,900,000	134,900,000	(8,900,000)	-
	Chemical Free Bio-Foods Promotion	1,000,000	1,000,000	-	1,000,000	1,000,000
26313084	Small Farmers Welfare Fund	9,000,000	9,265,000	9,264,600	(264,600)	400
28	Other Expense	5,000,000	5,428,740	5,428,740	(428,740)	-
28215	Transfers to Private	5,000,000	5,428,740	5,428,740	(428,740)	-
28215003	Sheltered Farming	5,000,000	5,000,000	5,000,000	-	-
Capital Expenditure		124,600,000	117,716,000	58,209,985	66,390,015	59,506,015
26	Grants	13,500,000	13,500,000	13,242,305	257,695	257,695
26323	Extra-Budgetary Units	13,500,000	13,500,000	13,242,305	257,695	257,695
26323019	Food and Agricultural Research and Extension	13,500,000	13,500,000	13,242,305	257,695	257,695
	(a) Production and Marketing Information	2,000,000	2,000,000	2,000,000	-	-
	(b) Crop	4,500,000	4,500,000	4,306,053	193,947	193,947
	(c) Chemical Free Bio-Foods Promotion (N 1)	7,000,000	7,000,000	6,936,252	63,748	63,748
28	Other Expense	57,500,000	57,500,000	29,160,500	28,339,500	28,339,500
28225	Transfers to Private	57,500,000	57,500,000	29,160,500	28,339,500	28,339,500
28225006	Capital Transfers (FoodCrop)	57,500,000	57,500,000	29,160,500	28,339,500	28,339,500
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius) (N 1)	40,000,000	40,000,000	17,180,901	22,819,099	22,819,099
	(b) Land preparation and Agricultural Infrastructure Development Project (Rodrigues)	8,000,000	8,000,000	8,000,000	-	-
	(c) Project Assistance Micro Projects	1,000,000	1,000,000	846,819	153,181	153,181
	(d) Crop Nursery	3,000,000	3,000,000	1,774,563	1,225,437	1,225,437
	(e) Post Harvest Facility	3,500,000	3,500,000	1,218,539	2,281,461	2,281,461
	(f) Rainwater Harvesting	2,000,000	2,000,000	139,677	1,860,323	1,860,323
31	Acquisition of Non-Financial Assets	53,600,000	46,716,000	15,807,180	37,792,820	30,908,820
31112	Non-Residential Buildings	38,000,000	30,000,000	212,250	37,787,750	29,787,750
31112001	Construction of Office Buildings (Entomology)	8,000,000	-	-	8,000,000	-
31112022	Construction of a National Wholesale Market	10,000,000	10,000,000	212,250	9,787,750	9,787,750

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-103: Development of Non Sugar (Crop) Sector - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112040	Construction of a Multipurpose Containment Facility (Plant)	20,000,000	20,000,000	-	20,000,000	20,000,000
31113	Other Structures	3,000,000	3,000,000	2,700,000	300,000	300,000
31113032	Setting up of Quarantine Facilities (N 1)	3,000,000	3,000,000	2,700,000	300,000	300,000
31121	Transport Equipment	2,500,000	3,616,000	3,616,000	(1,116,000)	-
31122	Other Machinery & Equipment (N 1)	9,100,000	9,100,000	9,099,999	1	1
31133	Furnitures, Fixtures & Fittings (N 1)	1,000,000	1,000,000	178,931	821,069	821,069
Total - Sub-Head 16-103: Development of Non Sugar (Crop)		763,504,000	746,620,000	646,137,406	117,366,594	100,482,594
Sub-Head 16-104: Livestock Production and Development						
Recurrent Expenditure		357,643,000	362,643,000	341,669,319	15,973,681	20,973,681
21	Compensation of Employees	142,383,000	136,583,000	127,127,883	15,255,117	9,455,117
21110	Personal Emoluments	121,183,000	112,883,000	105,737,508	15,445,492	7,145,492
21110001	Basic Salary	101,283,000	92,983,000	88,773,028	12,509,972	4,209,972
21110002	Salary Compensation - 2015	3,100,000	3,100,000	1,955,143	1,144,857	1,144,857
21110004	Allowances	3,300,000	3,300,000	3,211,069	88,931	88,931
21110005	Extra Assistance	2,100,000	2,100,000	671,285	1,428,715	1,428,715
21110006	Cash in lieu of Leave	3,700,000	3,700,000	3,696,399	3,601	3,601
21110009	End-of-year Bonus	7,700,000	7,700,000	7,430,585	269,415	269,415
21111	Other Staff Costs	19,500,000	22,000,000	19,968,822	(468,822)	2,031,178
21111001	Wages	2,000,000	2,000,000	836,728	1,163,272	1,163,272
21111002	Travelling and Transport	12,500,000	12,500,000	11,689,671	810,329	810,329
21111100	Overtime	5,000,000	7,500,000	7,442,423	(2,442,423)	57,577
21210	Social Contributions	1,700,000	1,700,000	1,421,553	278,447	278,447
22	Goods and Services	57,340,000	57,340,000	46,081,342	11,258,658	11,258,658
22010	Cost of Utilities	5,400,000	5,400,000	5,393,149	6,851	6,851
22020	Fuel and Oil	2,500,000	2,500,000	1,164,122	1,335,878	1,335,878
22040	Office Equipment and	100,000	100,000	89,723	10,277	10,277
22050	Office Expenses	310,000	310,000	258,622	51,378	51,378
22060	Maintenance	6,255,000	6,255,000	5,145,548	1,109,452	1,109,452
22090	Security	2,500,000	2,500,000	2,497,063	2,937	2,937
22100	Publications and Stationery	860,000	860,000	254,957	605,043	605,043
22120	Fees	7,065,000	7,065,000	4,262,695	2,802,305	2,802,305
	<i>of which</i>					
22120028	Fees for Laboratory Test / Food Technology Laboratory	4,500,000	4,500,000	1,879,619	2,620,381	2,620,381
22130	Studies & Surveys	500,000	500,000	-	500,000	500,000
22140	Medical Supplies, Drugs and Equipment	5,550,000	5,550,000	4,519,582	1,030,418	1,030,418
22150	Scientific and Laboratory Equipment and Supplies	3,100,000	3,100,000	2,859,913	240,087	240,087
22900	Other Goods and Services	23,200,000	23,200,000	19,635,967	3,564,033	3,564,033
	<i>of which</i>					
22900017	Control of Animal Pests	10,000,000	10,000,000	9,999,626	374	374
22900027	Animal Feed	9,000,000	9,000,000	6,937,830	2,062,170	2,062,170
25	Subsidies	27,400,000	29,400,000	29,179,900	(1,779,900)	220,100
25110	Non-Financial Public Corporations	18,400,000	20,400,000	20,400,000	(2,000,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-104: Livestock Production and Development - continued						
25	Subsidies - contd.					
25110003	Mauritius Meat Authority	18,400,000	20,400,000	20,400,000	(2,000,000)	-
25210	Non Financial Private Enterprises	9,000,000	9,000,000	8,779,900	220,100	220,100
25210001	Subsidies - Incentives for Livestock	9,000,000	9,000,000	8,779,900	220,100	220,100
26	Grants	130,300,000	139,100,000	139,099,995	(8,799,995)	5
26210	Contribution to International Organisations	1,300,000	1,300,000	1,299,995	5	5
26210080	Office International des Epizooties	1,300,000	1,300,000	1,299,995	5	5
26313	Extra-Budgetary Units	129,000,000	137,800,000	137,800,000	(8,800,000)	-
26313019	Food and Agricultural Research and Extension	120,000,000	128,800,000	128,800,000	(8,800,000)	-
26313110	Mauritius Society for Animal Welfare	9,000,000	9,000,000	9,000,000	-	-
28	Other Expense	220,000	220,000	180,200	39,800	39,800
28211	Transfers to Non-Profit Institutions	220,000	220,000	180,200	39,800	39,800
28211029	Veterinary Council	220,000	220,000	180,200	39,800	39,800
Capital Expenditure		148,000,000	148,000,000	18,501,902	129,498,098	129,498,098
28	Other Expense	37,000,000	37,000,000	13,668,678	23,331,322	23,331,322
28223	Transfers to Non Financial Public Corporations	-	3,800,000	3,800,000	(3,800,000)	-
28225	Transfers to Private Enterprises	37,000,000	33,200,000	9,868,678	27,131,322	23,331,322
28225007	Capital Transfers (Livestock)	37,000,000	33,200,000	9,868,678	27,131,322	23,331,322
	(a) Cattle Breeders Scheme (Mauritius)	12,000,000	8,200,000	1,202,135	10,797,865	6,997,865
	(b) Pasture Development	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Goat Multiplier Farms Scheme	3,000,000	3,000,000	-	3,000,000	3,000,000
	(d) Scheme for Purchase of Equipment	4,000,000	4,000,000	2,854,236	1,145,764	1,145,764
	(e) Upgrading of Livestock Farm/Poultry Scheme	6,000,000	6,000,000	200,000	5,800,000	5,800,000
	(f) Reproductive farm (pig)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(g) Reproduction Farm Cattle/Goat including	4,000,000	4,000,000	4,000,000	-	-
	(h) Heifer Productivity	2,500,000	2,500,000	1,359,384	1,140,617	1,140,617
	(i) Promotion of Bee Keeping (N1)	1,500,000	1,500,000	252,923	1,247,077	1,247,077
31	Acquisition of Non-Financial Assets	111,000,000	111,000,000	4,833,224	106,166,776	106,166,776
31112	Non-Residential Buildings	100,000,000	100,000,000	-	100,000,000	100,000,000
31112045	Construction of New Slaughter House	100,000,000	100,000,000	-	100,000,000	100,000,000
31113	Other Structures	7,000,000	7,000,000	1,500,000	5,500,000	5,500,000
31113026	Construction of Farm Building	7,000,000	7,000,000	1,500,000	5,500,000	5,500,000
	(a) Model Dairy Farms	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Goat Multiplier Farms	3,000,000	3,000,000	1,500,000	1,500,000	1,500,000
31122	Other Machinery & Equipment	4,000,000	4,000,000	3,333,224	666,776	666,776

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-104: Livestock Production and Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122804	Acquisition of Laboratory Equipment (N 1)	2,500,000	2,500,000	2,011,224	488,776	488,776
31122818	Setting up of Salle de Decoupe (Porc)	500,000	500,000	322,000	178,000	178,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 16-104: Livestock Production and Development		505,643,000	510,643,000	360,171,221	145,471,779	150,471,779
Sub-Head 16-105: Forests						
Recurrent Expenditure		201,926,000	196,926,000	183,708,515	18,217,485	13,217,485
21	Compensation of Employees	186,565,000	181,565,000	171,069,111	15,495,889	10,495,889
21110	Personal Emoluments	156,765,000	151,165,000	142,273,418	14,491,582	8,891,582
21110001	Basic Salary	130,265,000	124,665,000	119,310,531	10,954,469	5,354,469
21110002	Salary Compensation - 2015	5,350,000	4,850,000	3,497,720	1,852,280	1,352,280
21110004	Allowances	2,300,000	2,800,000	2,622,740	(322,740)	177,260
21110006	Cash in lieu of Leave	5,200,000	5,200,000	5,179,386	20,614	20,614
21110009	End-of-year Bonus	10,500,000	10,500,000	10,421,410	78,590	78,590
21110011	Redeployment of Ex-Parastatal Employees to	3,150,000	3,150,000	1,241,631	1,908,369	1,908,369
21111	Other Staff Costs	27,100,000	27,700,000	26,513,046	586,954	1,186,954
21111001	Wages	2,000,000	2,000,000	1,999,852	148	148
21111002	Travelling and Transport	23,500,000	23,500,000	22,313,194	1,186,806	1,186,806
21111100	Overtime	1,600,000	2,200,000	2,200,000	(600,000)	-
21210	Social Contributions	2,700,000	2,700,000	2,282,647	417,353	417,353
22	Goods and Services	15,306,000	15,306,000	12,592,859	2,713,141	2,713,141
22010	Cost of Utilities	1,540,000	1,540,000	1,538,695	1,305	1,305
22020	Fuel and Oil	1,500,000	1,500,000	1,103,474	396,526	396,526
22040	Office Equipment and	80,000	80,000	70,385	9,615	9,615
22050	Office Expenses	160,000	160,000	130,021	29,979	29,979
22060	Maintenance	2,370,000	2,370,000	1,862,356	507,644	507,644
22090	Security	4,800,000	4,800,000	4,798,816	1,184	1,184
22100	Printing and Stationery	250,000	250,000	199,893	50,107	50,107
22120	Fees	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	4,406,000	4,406,000	2,889,219	1,516,781	1,516,781
26	Grants	55,000	55,000	46,545	8,455	8,455
26210	Current Grant to International Organisations	55,000	55,000	46,545	8,455	8,455
26210062	Contribution to UN Convention to Combat Drought and Desertification	43,000	43,000	38,836	4,165	4,165
26210089	Contribution to Commonwealth Forestry Association	12,000	12,000	7,709	4,291	4,291
Capital Expenditure		8,000,000	7,344,000	5,749,908	2,250,092	1,594,092
31	Acquisition of Non-Financial Assets	8,000,000	7,344,000	5,749,908	2,250,092	1,594,092
31111	Dwellings	2,000,000	2,000,000	1,023,696	976,304	976,304
31111001	Construction of Quarters & Barracks	2,000,000	2,000,000	1,023,696	976,304	976,304
31121	Transport Equipment	2,000,000	1,344,000	1,343,850	656,150	150
31121801	Acquisition of Vehicles	2,000,000	1,344,000	1,343,850	656,150	150
31131	Cultivated Assets	3,000,000	3,000,000	2,775,478	224,522	224,522

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-105: Forests - continued						
31	Acquisition of Non-Financial Assets - contd.					
31131401	Improvement of Cultivated Assets	3,000,000	3,000,000	2,775,478	224,522	224,522
31410	Non-Produced Assets	1,000,000	1,000,000	606,884	393,116	393,116
31410401	Rehabilitation / Upgrading of Nature Reserves & Parks	1,000,000	1,000,000	606,884	393,116	393,116
Total - Sub-Head 16-105: Forests		209,926,000	204,270,000	189,458,423	20,467,577	14,811,577
Sub-Head 16-106: National Parks and Conservation Service						
Recurrent Expenditure		64,110,000	64,110,000	50,893,557	13,216,443	13,216,443
21	Compensation of Employees	36,151,000	35,151,000	31,107,180	5,043,820	4,043,820
21110	Personal Emoluments	28,026,000	26,626,000	23,220,338	4,805,662	3,405,662
21110001	Basic Salary	22,731,000	21,731,000	19,721,326	3,009,674	2,009,674
21110002	Salary Compensation - 2015	1,000,000	600,000	454,205	545,795	145,795
21110004	Allowances	260,000	260,000	259,951	49	49
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,065,727	134,273	134,273
21110009	End-of-year Bonus	1,900,000	1,900,000	1,661,377	238,623	238,623
21110011	Redeployment of Ex-Parastatal Employees to	935,000	935,000	57,752	877,248	877,248
21111	Other Staff Costs	7,750,000	8,150,000	7,576,099	173,901	573,901
21111001	Wages	50,000	50,000	49,432	568	568
21111002	Travelling and Transport	6,100,000	6,100,000	5,547,611	552,389	552,389
21111100	Overtime	1,600,000	2,000,000	1,979,056	(379,056)	20,944
21210	Social Contributions	375,000	375,000	310,743	64,257	64,257
22	Goods and Services	19,114,000	20,114,000	11,016,229	8,097,771	9,097,771
22010	Cost of Utilities	795,000	795,000	784,213	10,787	10,787
22020	Fuel and Oil	605,000	605,000	494,787	110,213	110,213
22040	Office Equipment and	55,000	55,000	49,915	5,085	5,085
22050	Office Expenses	60,000	60,000	45,325	14,675	14,675
22060	Maintenance	285,000	285,000	188,545	96,455	96,455
22070	Cleaning Services	600,000	1,600,000	1,600,000	(1,000,000)	-
22090	Security	4,500,000	4,500,000	4,469,078	30,922	30,922
22100	Publications and Stationery	74,000	74,000	31,226	42,774	42,774
22120	Fees	10,220,000	10,220,000	1,644,504	8,575,496	8,575,496
22900	Other Goods and Services	1,920,000	1,920,000	1,708,635	211,365	211,365
26	Grants	8,845,000	8,845,000	8,770,148	74,852	74,852
26210	Contributions to International Organisations	845,000	845,000	770,148	74,852	74,852
26210064	UN Convention on Biological Diversity	60,000	60,000	59,975	25	25
26210090	Wetland (Ramsar)	90,000	90,000	36,710	53,290	53,290
26210091	African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	79,468	10,532	10,532
26210092	Convention on International Trade in Endangered Species of Wild Fauna & Flora (CITES)	38,000	38,000	27,338	10,662	10,662
26210093	International Union for the Conservation of Nature	540,000	540,000	540,000	-	-
26210094	Convention on Migratory Species of Animals (CMS)	27,000	27,000	26,656	344	344
26313	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	8,000,000	8,000,000	8,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 16-106: National Parks and Conservation Service - continued						
Capital Expenditure		56,500,000	56,040,000	34,715,212	21,784,788	21,324,788
26	Grants	13,000,000	13,000,000	13,000,000	-	-
26323	Extra-Budgetary Units	13,000,000	13,000,000	13,000,000	-	-
26323082	SSR Botanical Garden Trust	10,000,000	10,000,000	10,000,000	-	-
26323129	Vallee d'Osterlog Endemic Garden Foundation (N 1)	3,000,000	3,000,000	3,000,000	-	-
31	Acquisition of Non- Financial Assets	43,500,000	43,040,000	21,715,212	21,784,788	21,324,788
31113	Other Structures	5,000,000	5,000,000	2,355,623	2,644,377	2,644,377
31113014	Landscaping Works within Black River National Park	2,000,000	2,000,000	1,001,059	998,941	998,941
31113016	Construction of Visitor's	3,000,000	3,000,000	1,354,564	1,645,436	1,645,436
31121	Transport Equipment	3,000,000	2,540,000	2,537,700	462,300	2,300
31122	Other Machinery &	4,000,000	4,000,000	45,100	3,954,900	3,954,900
31410	Non-Produced Assets	31,500,000	31,500,000	16,776,789	14,723,211	14,723,211
31410401	Rehabilitation of Nature Reserves & Parks	31,500,000	31,500,000	16,776,789	14,723,211	14,723,211
	(a) Removal of Invasive Alien Species (UNPD/GEF)	16,000,000	16,000,000	10,378,893	5,621,107	5,621,107
	(b) Gerard Durrell Wildlife Sanctuary	1,100,000	1,100,000	586,308	513,692	513,692
	(c) Pink Pigeon release sites at Black River & Petrin	900,000	900,000	652,639	247,361	247,361
	(d) Implementation of islet management plan	5,000,000	5,000,000	847,185	4,152,815	4,152,815
	(e) Round Island	2,500,000	2,500,000	2,500,000	-	-
	(f) Conservation Management Areas	3,000,000	3,000,000	1,331,771	1,668,229	1,668,229
	(g) Saving the Endemic Endangered Reptiles	3,000,000	3,000,000	479,993	2,520,007	2,520,007
Total - Sub-Head 16-106: National Parks and Conservation Service		120,610,000	120,150,000	85,608,768	35,001,232	34,541,232
Total - Ministry of Agro-Industry and Food Security		2,458,000,000	2,595,000,000	2,250,408,903	207,591,097	344,591,097
Vote 17-1: Ministry of Arts and Culture						
Sub-Head 17-101: General						
Recurrent Expenditure		28,800,000	28,400,000	22,915,529	5,884,471	5,484,471
21	Compensation of Employees	27,118,000	26,568,000	21,672,246	5,445,754	4,895,754
21110	Personal Emoluments	24,353,000	23,778,000	19,318,702	5,034,298	4,459,298
21110001	Basic Salary	12,981,000	12,981,000	12,032,518	948,482	948,482
21110002	Salary Compensation - 2015	180,000	180,000	162,714	17,286	17,286
21110004	Allowances	1,500,000	1,500,000	1,490,106	9,894	9,894
21110005	Extra Assistance	4,700,000	4,125,000	1,178,279	3,521,721	2,946,721
21110006	Cash in lieu of Leave	1,100,000	890,000	532,923	567,077	357,077
21110009	End-of-year Bonus	1,500,000	1,500,000	1,325,363	174,637	174,637
21110010	Service to Mauritius	2,392,000	2,602,000	2,596,800	(204,800)	5,200
21111	Other Staff Costs	2,635,000	2,635,000	2,206,954	428,046	428,046
21111001	Wages	175,000	175,000	172,265	2,735	2,735
21111002	Travelling and Transport	1,960,000	1,960,000	1,557,296	402,704	402,704
21111100	Overtime	425,000	425,000	402,394	22,606	22,606
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	130,000	155,000	146,589	(16,589)	8,411

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 17-101: General - continued						
22	Goods and Services	1,682,000	1,832,000	1,243,283	438,717	588,717
22010	Cost of Utilities	325,000	475,000	469,802	(144,802)	5,198
22040	Office Equipment and	150,000	150,000	141,820	8,180	8,180
22050	Office Expenses	100,000	100,000	99,072	928	928
22060	Maintenance	205,000	205,000	181,792	23,208	23,208
22100	Publications and Stationery	145,000	145,000	117,557	27,443	27,443
22120	Fees	725,000	725,000	205,375	519,625	519,625
22900	Other Goods and Services	32,000	32,000	27,865	4,135	4,135
Total - Sub-Head 17-101: General		28,800,000	28,400,000	22,915,529	5,884,471	5,484,471
Sub-Head 17-102: Promotion of Arts and Culture						
Recurrent Expenditure		224,700,000	228,924,100	200,087,101	24,612,899	28,836,999
21	Compensation of Employees	75,372,000	74,117,000	68,466,949	6,905,051	5,650,051
21110	Personal Emoluments	65,262,000	61,857,000	57,483,294	7,778,706	4,373,706
21110001	Basic Salary	55,912,000	52,812,000	49,437,860	6,474,140	3,374,140
21110002	Salary Compensation - 2015	1,550,000	1,355,000	1,159,110	390,890	195,890
21110004	Allowances	1,500,000	1,500,000	932,153	567,847	567,847
21110006	Cash in lieu of Leave	2,100,000	1,990,000	1,920,834	179,166	69,166
21110009	End-of-year Bonus	4,200,000	4,200,000	4,033,337	166,663	166,663
21111	Other Staff Costs	9,285,000	11,435,000	10,204,506	(919,506)	1,230,494
21111002	Travelling and Transport	7,500,000	7,500,000	6,454,161	1,045,839	1,045,839
21111100	Overtime	1,785,000	3,935,000	3,750,345	(1,965,345)	184,655
21210	Social Contributions	825,000	825,000	779,148	45,852	45,852
22	Goods and Services	53,030,000	54,685,000	39,836,645	13,193,355	14,848,355
22010	Cost of Utilities	2,900,000	3,170,000	3,093,633	(193,633)	76,367
22020	Fuel and Oil	1,700,000	1,700,000	1,135,238	564,762	564,762
22030	Rent	13,780,000	13,780,000	12,382,704	1,397,296	1,397,296
22040	Office Equipment and	325,000	325,000	273,253	51,747	51,747
22050	Office Expenses	730,000	955,000	886,251	(156,251)	68,749
22060	Maintenance	1,600,000	1,600,000	1,173,039	426,961	426,961
22070	Cleaning Services	350,000	535,000	490,894	(140,894)	44,106
22090	Security	1,850,000	1,850,000	1,252,131	597,869	597,869
22100	Publications and Stationery	2,095,000	3,295,000	2,752,004	(657,004)	542,996
22120	Fees	8,050,000	8,050,000	4,943,316	3,106,684	3,106,684
22130	Studies & Surveys	6,000,000	5,640,000	-	6,000,000	5,640,000
22130001	Studies and preliminary project preparation:	6,000,000	5,640,000	-	6,000,000	5,640,000
	(a) 'Stade Musical' Project	2,000,000	1,640,000	-	2,000,000	1,640,000
	(b) National Centre for Performing Arts Project	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Culture House Project	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Troupe Culturelle	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	13,650,000	13,785,000	11,454,182	2,195,818	2,330,818
26	Grants	84,798,000	88,622,100	83,878,529	919,471	4,743,571
26313	Extra-Budgetary Units	84,798,000	88,622,100	83,878,529	919,471	4,743,571
26313009	Conservatoire de Musique Francois Mitterrand Trust	15,000,000	15,258,800	15,258,800	(258,800)	-
26313031	Malcolm De Chazal Trust	1,135,000	1,135,000	1,135,000	-	-
26313033	Mauritius Council of Registered Librarians	55,000	55,000	55,000	-	-
26313036	Mauritius Film Development Corporation	9,800,000	12,475,050	12,475,050	(2,675,050)	-
26313044	Mauritius Society of Authors	1,078,000	1,432,200	1,432,200	(354,200)	-
26313052	National Art Gallery	5,700,000	5,855,000	5,855,000	(155,000)	-
26313072	President's Fund for Creative Writing	2,200,000	2,200,000	2,200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 17-102: Promotion of Arts and Culture - continued						
26	Grants - contd.					
26313074	Prof Basdeo Bissoondoyal Trust Fund	1,100,000	1,100,000	-	1,100,000	1,100,000
26313078	Ramayana Centre	680,000	680,000	680,000	-	-
26313100	Islamic Cultural Centre for Hadj Organisation	1,320,000	1,320,000	1,320,000	-	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	7,100,000	7,100,000	7,100,000	-	-
26313102	Islamic Cultural Centre Trust Fund	7,100,000	7,175,950	7,175,950	(75,950)	-
26313103	Mauritius Marathi Cultural Centre Trust	3,600,000	3,648,900	3,633,900	(33,900)	15,000
26313104	Mauritius Telegu Cultural Centre Trust	3,600,000	3,631,200	3,631,200	(31,200)	-
26313105	Mauritius Tamil Cultural Centre Trust	3,600,000	3,633,900	3,633,900	(33,900)	-
26313106	Mauritian Cultural Centre Trust	680,000	680,000	564,188	115,812	115,812
26313116	Speaking Unions	15,700,000	15,891,100	14,522,100	1,177,900	1,369,000
26313121	Centres de Lecture Publique et d'Animation Culturelle	5,350,000	5,350,000	3,206,241	2,143,759	2,143,759
28	Other Expense	11,500,000	11,500,000	7,904,978	3,595,022	3,595,022
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,991,259	8,741	8,741
28211026	Socio-Cultural Organisations	2,000,000	2,000,000	1,991,259	8,741	8,741
28212	Transfers to Households	9,500,000	9,500,000	5,913,719	3,586,281	3,586,281
28212014	Financial Assistance to	9,500,000	9,500,000	5,913,719	3,586,281	3,586,281
	(a) Scheme for Concerts	4,000,000	4,000,000	1,746,626	2,253,374	2,253,374
	(b) Scheme for Development of Performance Arts Groups	500,000	500,000	140,500	359,500	359,500
	(c) International Development Grant Scheme for Performing Artists	1,500,000	1,500,000	1,381,119	118,881	118,881
	(d) Scheme for rental of Hall for Drama	500,000	500,000	25,000	475,000	475,000
	(e) Other support to Artists	3,000,000	3,000,000	2,620,475	379,525	379,525
Capital Expenditure		29,800,000	27,400,000	9,157,744	20,642,256	18,242,256
26	Grants	12,300,000	9,900,000	6,206,694	6,093,306	3,693,306
26323	Extra-Budgetary Units	12,300,000	9,900,000	6,206,694	6,093,306	3,693,306
26323009	Conservatoire de Musique Francois Mitterrand Trust	12,300,000	9,900,000	6,206,694	6,093,306	3,693,306
31	Acquisition of Non-Financial Assets	17,500,000	17,500,000	2,951,051	14,548,949	14,548,949
31112	Non-Residential Buildings	12,500,000	12,500,000	1,320,757	11,179,243	11,179,243
31112038	Setting up of Galerie d'Arts Nationale	5,000,000	5,000,000	-	5,000,000	5,000,000
31112417	Upgrading of Cultural Complex / Buildings	7,000,000	6,524,000	415,264	6,584,736	6,108,736
	(a) New Offices - Old Prison Building	2,000,000	2,000,000	415,264	1,584,736	1,584,736
	(c) Espace Artistique at La Citadelle	5,000,000	4,524,000	-	5,000,000	4,524,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 17-102: Promotion of Arts and Culture - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112420	Upgrading of Theatres: Serge Constantin Theatre	500,000	976,000	905,493	(405,493)	70,507
31121	Transport Equipment	1,500,000	2,100,000	975,000	525,000	1,125,000
31122	Other Machinery & Equipment (N 1)	3,500,000	2,900,000	655,294	2,844,706	2,244,706
Total - Sub-Head 17-102: Promotion of Arts and Culture		254,500,000	256,324,100	209,244,845	45,255,155	47,079,255
Sub-Head 17-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		110,100,000	112,114,000	109,195,208	904,792	2,918,792
21	Compensation of Employees	14,146,000	13,100,500	12,087,942	2,058,058	1,012,558
21110	Personal Emoluments	12,976,000	11,795,500	10,826,981	2,149,019	968,519
21110001	Basic Salary	11,051,000	9,768,500	8,928,130	2,122,870	840,370
21110002	Salary Compensation - 2015	300,000	300,000	198,600	101,400	101,400
21110004	Allowances	600,000	600,000	597,718	2,282	2,282
21110006	Cash in lieu of Leave	240,000	342,000	341,803	(101,803)	197
21110009	End-of-year Bonus	785,000	785,000	760,730	24,270	24,270
21111	Other Staff Costs	1,015,000	1,150,000	1,122,642	(107,642)	27,358
21111002	Travelling and Transport	950,000	985,000	983,893	(33,893)	1,107
21111100	Overtime	65,000	165,000	138,749	(73,749)	26,251
21210	Social Contributions	155,000	155,000	138,319	16,681	16,681
22	Goods and Services	7,165,000	8,210,500	6,409,414	755,586	1,801,086
22010	Cost of Utilities	680,000	680,000	581,515	98,485	98,485
22020	Fuel and Oil	35,000	56,000	55,400	(20,400)	600
22030	Rent	3,200,000	3,560,000	3,550,911	(350,911)	9,089
22040	Office Equipment and	150,000	550,000	84,603	65,397	465,397
22050	Office Expenses	155,000	155,000	128,262	26,738	26,738
22060	Maintenance	85,000	85,000	52,023	32,977	32,977
22070	Cleaning Services	150,000	202,000	153,600	(3,600)	48,400
22090	Security	325,000	381,000	376,840	(51,840)	4,160
22100	Publications and Stationery	160,000	314,000	294,286	(134,286)	19,714
22120	Fees	90,000	92,500	91,895	(1,895)	605
22900	Other Goods and Services	2,135,000	2,135,000	1,040,080	1,094,920	1,094,920
22900922	<i>of which</i> Celebration of Bicentenary of National Archives	2,000,000	2,000,000	1,005,915	994,085	994,085
26	Grants	88,777,000	90,791,000	90,685,852	(1,908,852)	105,148
26210	Contribution to International Organisations	227,000	227,000	121,852	105,148	105,148
26313	Extra-Budgetary Units	88,550,000	90,564,000	90,564,000	(2,014,000)	-
26313001	Aapravasi Ghat Trust Fund	26,500,000	27,138,400	27,138,400	(638,400)	-
26313030	Le Morne Heritage Trust	8,550,000	8,753,600	8,753,600	(203,600)	-
26313039	Mauritius Museums Council	23,560,000	24,213,500	24,213,500	(653,500)	-
26313059	National Heritage Fund	9,280,000	9,389,300	9,389,300	(109,300)	-
26313062	National Library	20,660,000	21,069,200	21,069,200	(409,200)	-
28	Other Expense	12,000	12,000	12,000	-	-
28211	Transfers to Non Profit Institutions	12,000	12,000	12,000	-	-
Capital Expenditure		24,500,000	24,500,000	11,815,440	12,684,560	12,684,560
26	Grants	6,000,000	6,000,000	5,999,105	895	895
26323	Extra-Budgetary Units	6,000,000	6,000,000	5,999,105	895	895
26323030	Le Morne Heritage Trust	3,000,000	3,000,000	2,999,105	895	895
26323059	National Heritage Fund	3,000,000	3,000,000	3,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 17-103: Preservation and Promotion of Heritage - continued						
28	Other Expense	3,000,000	3,000,000	2,580,370	419,630	419,630
28220	Non Profit Institutions	3,000,000	3,000,000	2,580,370	419,630	419,630
28220003	Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	3,000,000	3,000,000	2,580,370	419,630	419,630
31	Acquisition of Non-Financial Assets	15,500,000	15,500,000	3,235,965	12,264,035	12,264,035
31112	Non-Residential Buildings	8,000,000	8,000,000	-	8,000,000	8,000,000
31112417	Upgrading of Cultural Complex / Buildings of which	8,000,000	8,000,000	-	8,000,000	8,000,000
	(a) Frederick Hendrick	500,000	500,000	-	500,000	500,000
	(b) Natural History Museum	5,000,000	5,000,000	-	5,000,000	5,000,000
	(c) National History Museum	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Peopling of Mauritius Museum at Pointe Canon	1,500,000	1,500,000	-	1,500,000	1,500,000
31132	Intangible Fixed Assets	7,500,000	7,500,000	3,235,965	4,264,035	4,264,035
31132401	e-Government Projects: Digitisation of Archives	7,500,000	7,500,000	3,235,965	4,264,035	4,264,035
Total - Sub-Head 17-103: Preservation and Promotion of Heritage		134,600,000	136,614,000	121,010,647	13,589,353	15,603,353
Total - Ministry of Arts and Culture		417,900,000	421,338,100	353,171,021	64,728,979	68,167,079
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION						
Vote 18-1: Ministry of Industry, Commerce and Consumer Protection						
Sub-Head 18-101: General						
Recurrent Expenditure		12,504,000	12,504,000	12,180,956	323,044	323,044
21	Compensation of Employees	10,339,000	10,264,000	10,000,116	338,884	263,884
21110	Personal Emoluments	9,032,000	8,957,000	8,706,824	325,176	250,176
21110001	Basic Salary	4,932,000	5,132,000	5,118,237	(186,237)	13,764
21110002	Salary Compensation - 2015	55,000	55,000	46,950	8,050	8,050
21110004	Allowances	1,100,000	1,330,000	1,328,675	(228,675)	1,325
21110005	Extra Assistance	2,400,000	1,895,000	1,667,963	732,037	227,037
21110006	Cash in lieu of Leave	125,000	125,000	125,000	-	-
21110009	End-of-year Bonus	420,000	420,000	420,000	-	-
21111	Other Staff Costs	1,255,000	1,255,000	1,241,688	13,312	13,312
21111002	Travelling and Transport	800,000	800,000	786,688	13,312	13,312
21111100	Overtime	450,000	450,000	450,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	52,000	52,000	51,604	396	396
22	Goods and Services	2,165,000	2,240,000	2,180,840	(15,840)	59,160
22010	Cost of Utilities	395,000	395,000	392,879	2,121	2,121
22020	Fuel and Oil	85,000	85,000	58,799	26,201	26,201
22030	Rent	170,000	170,000	151,800	18,200	18,200
22040	Office Equipment and	150,000	150,000	149,182	818	818
22050	Office Expenses	115,000	140,000	134,829	(19,829)	5,171
22060	Maintenance	100,000	100,000	100,000	-	-
22100	Publications and Stationery	33,000	33,000	33,000	-	-
22900	Other Goods and Services	1,117,000	1,167,000	1,160,350	(43,350)	6,650
Total - Sub-Head 18-101: General		12,504,000	12,504,000	12,180,956	323,044	323,044

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 18-102: Industrial Development						
Recurrent Expenditure		305,778,000	305,778,000	279,098,078	26,679,922	26,679,922
21	Compensation of Employees	53,423,000	51,715,000	50,983,969	2,439,031	731,031
21110	Personal Emoluments	47,583,000	45,350,000	44,719,727	2,863,273	630,273
21110001	Basic Salary	39,261,000	37,828,000	37,283,283	1,977,717	544,717
21110002	Salary Compensation - 2015	720,000	601,000	589,305	130,695	11,695
21110004	Allowances	1,200,000	1,319,000	1,309,329	(109,329)	9,671
21110006	Cash in lieu of Leave	1,922,000	1,672,000	1,662,023	259,977	9,977
21110009	End-of-year Bonus	3,340,000	3,090,000	3,077,297	262,703	12,703
21110010	Service to Mauritius	1,140,000	840,000	798,490	341,510	41,510
21111	Other Staff Costs	5,370,000	5,895,000	5,839,006	(469,006)	55,994
21111002	Travelling and Transport	4,700,000	5,075,000	5,031,132	(331,132)	43,868
21111100	Overtime	595,000	745,000	732,875	(137,875)	12,125
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	470,000	470,000	425,235	44,765	44,765
22	Goods and Services	24,080,000	25,749,500	21,350,059	2,729,941	4,399,441
22010	Cost of Utilities	2,875,000	3,567,000	3,558,855	(683,855)	8,145
22020	Fuel and Oil	130,000	130,000	130,000	-	-
22030	Rent	12,320,000	12,155,000	11,708,726	611,274	446,274
22040	Office Equipment and	700,000	875,000	850,028	(150,028)	24,972
22050	Office Expenses	310,000	355,000	326,498	(16,498)	28,502
22060	Maintenance	650,000	1,101,000	1,008,626	(358,626)	92,374
22070	Cleaning Services	100,000	135,000	133,331	(33,331)	1,669
22090	Security	60,000	60,000	59,419	581	581
22100	Publications and Stationery	775,000	1,335,000	1,294,609	(519,609)	40,391
22120	Fees	5,175,000	5,090,000	1,475,211	3,699,789	3,614,789
	<i>of which</i>					
22120008	Fees to Consultants	3,420,000	3,420,000	-	3,420,000	3,420,000
	(a) AFD PRCC	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Regional Interim Economic Partnership Agreement - Mauritius	420,000	420,000	-	420,000	420,000
22150	Scientific and laboratory equipment and supplies	650,000	650,000	539,777	110,223	110,223
22900	Other Goods and Services	335,000	296,500	264,979	70,021	31,521
26	Grants	228,275,000	228,313,500	206,764,051	21,510,949	21,549,449
26210	Contribution to International Organisations	675,000	713,500	698,214	(23,214)	15,286
26313	Extra-Budgetary Units	227,600,000	227,600,000	206,065,837	21,534,163	21,534,163
26313046	Mauritius Standards Bureau	26,000,000	26,000,000	26,000,000	-	-
26313088	Fashion and Design Institute	15,600,000	15,600,000	15,600,000	-	-
26313134	Enterprise Mauritius	186,000,000	186,000,000	164,465,837	21,534,163	21,534,163
	(a) Operating Budget	51,000,000	51,000,000	51,000,000	-	-
	(b) Export Market Development Support	120,000,000	120,000,000	100,265,837	19,734,163	19,734,163
	(c) Freight Rebate Scheme for Africa	12,000,000	12,000,000	12,000,000	-	-
	(d) Credit Guarantee Insurance Subsidy Scheme	3,000,000	3,000,000	1,200,000	1,800,000	1,800,000
Capital Expenditure		13,093,000	13,093,000	-	13,093,000	13,093,000
26	Grants	4,000,000	4,000,000	-	4,000,000	4,000,000
26323	Capital Grant to Extra- Budgetary Units	4,000,000	4,000,000	-	4,000,000	4,000,000
26323088	Fashion and Design Institute	4,000,000	4,000,000	-	4,000,000	4,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 18-102: Industrial Development - continued						
31	Acquisition of Non-Financial Assets	9,093,000	9,093,000	-	9,093,000	9,093,000
31122	Other Machinery &	9,093,000	9,093,000	-	9,093,000	9,093,000
31122999	Acquisition of Other Machinery and Equipment - Regional Interim Economic Partnership Agreement (MSB)	9,093,000	9,093,000	-	9,093,000	9,093,000
Total - Sub-Head 18-102: Industrial Development		318,871,000	318,871,000	279,098,078	39,772,922	39,772,922
Sub-Head 18-103: Trade Development						
Recurrent Expenditure		67,132,000	67,132,000	58,402,847	8,729,153	8,729,153
21	Compensation of Employees	53,111,000	52,884,000	45,170,169	7,940,831	7,713,831
21110	Personal Emoluments	46,951,000	46,588,000	39,648,528	7,302,472	6,939,472
21110001	Basic Salary	39,611,000	39,611,000	33,698,306	5,912,694	5,912,694
21110002	Salary Compensation - 2015	850,000	765,000	621,960	228,040	143,040
21110004	Allowances	700,000	700,000	416,327	283,673	283,673
21110006	Cash in lieu of Leave	1,725,000	1,725,000	1,464,835	260,165	260,165
21110009	End-of-year Bonus	3,380,000	3,022,000	2,682,420	697,580	339,580
21110010	Service to Mauritius	685,000	765,000	764,680	(79,680)	320
21111	Other Staff Costs	5,610,000	5,746,000	5,090,337	519,663	655,663
21111002	Travelling and Transport	4,800,000	4,800,000	4,149,267	650,733	650,733
21111100	Overtime	750,000	886,000	881,070	(131,070)	4,930
21111200	Staff Welfare	60,000	60,000	60,000	-	-
21210	Social Contributions	550,000	550,000	431,304	118,696	118,696
22	Goods and Services	13,961,000	14,188,000	13,176,751	784,249	1,011,249
22010	Cost of Utilities	2,730,000	2,730,000	2,675,932	54,068	54,068
22020	Fuel and Oil	400,000	400,000	273,123	126,877	126,877
22030	Rent	8,026,000	7,448,000	6,828,430	1,197,570	619,570
22040	Office Equipment and	550,000	947,000	943,398	(393,398)	3,602
22050	Office Expenses	215,000	215,000	210,065	4,935	4,935
22060	Maintenance	500,000	811,000	783,216	(283,216)	27,784
22070	Cleaning Services	60,000	60,000	59,343	658	658
22090	Security	215,000	215,000	213,900	1,100	1,100
22100	Publications and Stationery	560,000	657,000	572,916	(12,916)	84,084
22120	Fees	350,000	350,000	287,284	62,716	62,716
22170	Travelling within the Republic of Mauritius	35,000	35,000	24,144	10,856	10,856
22900	Other Goods and Services	320,000	320,000	305,002	14,998	14,998
26	Grants	60,000	60,000	55,927	4,073	4,073
26210	Current Grant to International Organisations	60,000	60,000	55,927	4,073	4,073
Capital Expenditure		4,750,000	4,750,000	4,063,098	686,902	686,902
31	Acquisition of Non-Financial Assets	4,750,000	4,750,000	4,063,098	686,902	686,902
31121	Transport Equipment	1,500,000	1,500,000	930,000	570,000	570,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	930,000	570,000	570,000
31122	Other Machinery & Equipment	3,250,000	3,250,000	3,133,098	116,902	116,902
31122402	Upgrading of IT Equipment (N 1)	1,000,000	1,000,000	965,799	34,201	34,201
31122804	Acquisition of Laboratory Equipment	2,250,000	2,250,000	2,167,299	82,701	82,701
Total - Sub-Head 18-103: Trade Development		71,882,000	71,882,000	62,465,944	9,416,056	9,416,056

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 18-104: Consumer Protection and Market Surveillance						
Recurrent Expenditure		37,343,000	37,343,000	32,566,578	4,776,422	4,776,422
21	Compensation of Employees	28,658,000	28,594,000	26,818,937	1,839,063	1,775,063
21110	Personal Emoluments	23,363,000	23,299,000	22,004,634	1,358,366	1,294,366
21110001	Basic Salary	18,829,000	18,664,000	17,547,952	1,281,048	1,116,048
21110002	Salary Compensation - 2015	370,000	358,000	291,910	78,090	66,090
21110004	Allowances	284,000	284,000	256,116	27,884	27,884
21110005	Extra Assistance	1,080,000	1,228,000	1,226,544	(146,544)	1,456
21110006	Cash in lieu of Leave	800,000	850,000	849,933	(49,933)	67
21110009	End-of-year Bonus	1,600,000	1,515,000	1,449,275	150,725	65,725
21110010	Service to Mauritius Programme	400,000	400,000	382,903	17,097	17,097
21111	Other Staff Costs	5,055,000	5,055,000	4,605,717	449,283	449,283
21111002	Travelling and Transport	5,000,000	5,000,000	4,553,673	446,327	446,327
21111100	Overtime	40,000	40,000	37,044	2,956	2,956
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	240,000	240,000	208,586	31,414	31,414
22	Goods and Services	8,685,000	8,749,000	5,747,641	2,937,359	3,001,359
22010	Cost of Utilities	1,406,000	1,406,000	959,713	446,287	446,287
22030	Rent	4,700,000	4,700,000	2,648,229	2,051,771	2,051,771
22040	Office Equipment and Furniture	420,000	420,000	340,860	79,140	79,140
22050	Office Expenses	110,000	110,000	92,764	17,237	17,237
22060	Maintenance	415,000	432,000	357,738	57,262	74,262
22070	Cleaning Services	100,000	100,000	48,836	51,165	51,165
22100	Publications and Stationery	79,000	114,000	104,163	(25,163)	9,837
22120	Fees	1,145,000	1,145,000	891,571	253,429	253,429
22900	Other Goods and Services	310,000	322,000	303,768	6,232	18,232
Capital Expenditure		1,500,000	1,500,000	-	1,500,000	1,500,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31132	Intangible Fixed Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31132801	Acquisition of Software	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Sub-Head 18-104: Consumer Protection and Market Surveillance		38,843,000	38,843,000	32,566,578	6,276,422	6,276,422
Total - Ministry of Industry , Commerce and Consumer Protection		442,100,000	442,100,000	386,311,556	55,788,444	55,788,444

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 19-1: Ministry of Gender Equality, Child Development and Family Welfare						
Sub-Head 19-101: General						
Recurrent Expenditure		83,050,000	76,767,000	73,809,811	9,240,189	2,957,189
21	Compensation of Employees	54,100,000	51,150,000	50,011,607	4,088,393	1,138,393
21110	Personal Emoluments	46,285,000	43,285,000	42,415,633	3,869,367	869,367
21110001	Basic Salary	31,200,000	31,200,000	30,897,547	302,453	302,453
21110002	Salary Compensation-2015	735,000	735,000	614,768	120,232	120,232
21110004	Allowances	2,000,000	2,250,000	2,042,040	(42,040)	207,960
21110005	Extra Assistance	3,000,000	1,250,000	1,123,681	1,876,319	126,319
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,487,554	12,446	12,446
21110009	End-of-year Bonus	2,650,000	2,650,000	2,635,352	14,648	14,648
21110010	Service to Mauritius Programme	4,200,000	2,700,000	2,614,690	1,585,310	85,310
21111	Other Staff Costs	7,315,000	7,365,000	7,171,321	143,679	193,679
21111002	Travelling and Transport	3,800,000	3,800,000	3,658,926	141,074	141,074
21111100	Overtime	3,500,000	3,550,000	3,497,395	2,605	52,605
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	500,000	500,000	424,653	75,347	75,347
22	Goods and Services	28,950,000	25,617,000	23,798,204	5,151,796	1,818,796
22010	Cost of Utilities	4,625,000	4,975,000	4,886,804	(261,804)	88,196
22020	Fuel and Oil	2,200,000	1,650,000	1,649,377	550,623	623
22030	Rent	17,350,000	13,050,000	11,833,375	5,516,625	1,216,625
22040	Office Equipment and Furniture	350,000	868,000	716,406	(366,406)	151,594
22050	Office Expenses	580,000	680,000	675,286	(95,286)	4,714
22060	Maintenance	1,500,000	1,500,000	1,179,194	320,806	320,806
22070	Cleaning Services	140,000	140,000	137,533	2,468	2,468
22100	Publications and Stationery	795,000	1,344,000	1,335,168	(540,168)	8,832
22120	Fees	160,000	160,000	152,075	7,925	7,925
22130	Studies and Surveys	500,000	500,000	499,601	399	399
22900	Other Goods and Services	750,000	750,000	733,385	16,615	16,615
Capital Expenditure		2,310,000	9,810,000	8,489,696	(6,179,696)	1,320,304
31	Acquisition of Non-Financial Assets	2,310,000	9,810,000	8,489,696	(6,179,696)	1,320,304
31121	Transport Equipment	1,000,000	5,000,000	4,695,000	(3,695,000)	305,000
31121801	Acquisition of Vehicles	1,000,000	5,000,000	4,695,000	(3,695,000)	305,000
31122	Other Machinery and Equipment	500,000	3,000,000	2,258,211	(1,758,211)	741,789
31122802	Acquisition of IT Equipment	500,000	3,000,000	2,258,211	(1,758,211)	741,789
31132	Intangible Fixed Assets	810,000	1,810,000	1,536,485	(726,485)	273,515
31132401	Upgrading of ICT Infrastructure	810,000	1,810,000	1,536,485	(726,485)	273,515
Total - Sub-Head 19-101: General		85,360,000	86,577,000	82,299,507	3,060,493	4,277,493

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		127,200,000	127,894,905	125,703,166	1,496,834	2,191,739
21	Compensation of Employees	15,690,000	13,334,905	12,940,269	2,749,731	394,636
21110	Personal Emoluments	12,990,000	11,122,000	10,868,330	2,121,670	253,670
21110001	Basic Salary	11,315,000	9,447,000	9,345,353	1,969,647	101,647
21110002	Salary Compensation-2015	305,000	305,000	261,084	43,916	43,916
21110004	Allowances	400,000	400,000	364,466	35,534	35,534
21110009	End-of-year Bonus	970,000	970,000	897,426	72,574	72,574
21111	Other Staff Costs	2,500,000	2,012,905	1,910,540	589,460	102,365
21111002	Travelling and Transport	2,000,000	1,500,000	1,454,154	545,846	45,846
21111100	Overtime	500,000	512,905	456,386	43,614	56,519
21210	Social Contributions	200,000	200,000	161,399	38,601	38,601
22	Goods and Services	14,310,000	17,360,000	15,714,642	(1,404,642)	1,645,358
22010	Cost of Utilities	1,750,000	1,950,000	1,738,422	11,578	211,578
22030	Rent	2,200,000	2,200,000	1,735,265	464,735	464,735
22040	Office Equipment and Furniture	225,000	1,025,000	784,091	(559,091)	240,909
22050	Office Expenses	240,000	240,000	212,026	27,974	27,974
22060	Maintenance	1,055,000	1,055,000	989,362	65,638	65,638
22070	Cleaning Services	1,100,000	1,100,000	1,007,507	92,493	92,493
22090	Security	2,400,000	3,450,000	3,449,979	(1,049,979)	21
22100	Publications and Stationery	440,000	440,000	381,445	58,555	58,555
22120	Fees	1,100,000	1,100,000	995,970	104,030	104,030
22900	Other Goods and Services	3,800,000	4,800,000	4,420,574	(620,574)	379,426
22900903	Awareness Campaign	1,000,000	800,000	800,000	200,000	-
26	Grants	92,500,000	92,500,000	92,500,000	-	-
26313	Extra-Budgetary Units	92,500,000	92,500,000	92,500,000	-	-
26313066	National Women Entrepreneur Council	9,000,000	9,000,000	9,000,000	-	-
26313067	National Women's Council	83,500,000	83,500,000	83,500,000	-	-
28	Other Expense	4,700,000	4,700,000	4,548,255	151,745	151,745
28211	Transfers to Non-Profit Institutions	4,700,000	4,700,000	4,548,255	151,745	151,745
28211028	Chrysalide Centre	1,200,000	1,200,000	1,200,000	-	-
28211051	Women's Associations	2,500,000	2,500,000	2,348,255	151,745	151,745
28211059	S.O.S Femmes	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming		127,200,000	127,894,905	125,703,166	1,496,834	2,191,739
Sub-Head 19-103: Child Protection, Welfare and Development						
Recurrent Expenditure		151,280,000	150,809,460	140,712,597	10,567,403	10,096,863
21	Compensation of Employees	33,150,000	32,601,460	31,533,742	1,616,258	1,067,718
21110	Personal Emoluments	30,260,000	29,711,460	28,693,640	1,566,361	1,017,821
21110001	Basic Salary	23,970,000	23,421,460	22,651,684	1,318,316	769,776
21110002	Salary Compensation-2015	640,000	640,000	619,010	20,990	20,990
21110004	Allowances	3,600,000	3,600,000	3,560,687	39,313	39,313
21110009	End-of-year Bonus	2,050,000	2,050,000	1,862,258	187,742	187,742
21111	Other Staff Costs	2,500,000	2,500,000	2,490,385	9,615	9,615
21111002	Travelling and Transport	2,000,000	2,000,000	1,993,284	6,716	6,716
21111100	Overtime	500,000	500,000	497,101	2,899	2,899
21210	Social Contributions	390,000	390,000	349,717	40,283	40,283

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 19-103: Child Protection, Welfare and Development - continued						
22	Goods and Services	41,255,000	41,333,000	38,482,671	2,772,329	2,850,329
22010	Cost of Utilities	1,245,000	1,245,000	1,220,611	24,389	24,389
22030	Rent	1,000,000	1,000,000	962,050	37,950	37,950
22040	Office Equipment and Furniture	300,000	932,000	653,182	(353,182)	278,818
22050	Office Expenses	145,000	295,000	198,461	(53,461)	96,539
22060	Maintenance	405,000	405,000	318,440	86,561	86,561
22070	Cleaning Services	15,000	15,000	10,408	4,593	4,593
22100	Publications and Stationery	360,000	360,000	354,865	5,135	5,135
22120	Fees	985,000	1,056,000	891,498	93,502	164,502
	<i>of which</i>					
22120012	Retainer fees to Counsel	400,000	400,000	386,820	13,180	13,180
22900	Other Goods and Services	36,800,000	36,025,000	33,873,156	2,926,844	2,151,844
	<i>of which</i>					
22900911	Running Expenses of Drop-in-Centre	4,000,000	3,500,000	3,422,497	577,503	77,503
22900912	Running Expenses of Shelters for Children	30,400,000	30,400,000	28,439,708	1,960,292	1,960,292
26	Grants	28,500,000	28,500,000	22,361,000	6,139,000	6,139,000
26313	Extra-Budgetary Units	28,500,000	28,500,000	22,361,000	6,139,000	6,139,000
26313053	National Children's Council	28,500,000	28,500,000	22,361,000	6,139,000	6,139,000
	<i>of which</i>					
	Support to Child Day care Centres-Scheme	10,000,000	10,000,000	3,861,000	6,139,000	6,139,000
27	Social Benefits	1,175,000	1,175,000	1,170,310	4,690	4,690
27210	Social Assistance-Benefits in Cash	1,175,000	1,175,000	1,170,310	4,690	4,690
27210011	Foster Care	1,175,000	1,175,000	1,170,310	4,690	4,690
28	Other Expense	47,200,000	47,200,000	47,164,875	35,125	35,125
28211	Transfers to Non Profit Institutions	47,200,000	47,200,000	47,164,875	35,125	35,125
28211004	Charitable Institutions	45,000,000	45,000,000	44,964,875	35,125	35,125
28211010	Shelter for Women and Children in Distress- Forest Side	2,200,000	2,200,000	2,200,000	-	-
Capital Expenditure		1,070,000	1,070,000	1,013,990	56,010	56,010
31	Acquisition of Non-Financial Assets	1,070,000	1,070,000	1,013,990	56,010	56,010
31111	Residential Buildings	370,000	370,000	345,279	24,721	24,721
31111006	Construction of Drop-In-Centre GRNW	370,000	370,000	345,279	24,721	24,721
31132	Intangible Fixed Assets	700,000	700,000	668,712	31,288	31,288
31132401	Upgrading of ICT Infrastructure	700,000	700,000	668,712	31,288	31,288
Total - Sub-Head 19-103: Child Protection, Welfare and Development		152,350,000	151,879,460	141,726,588	10,623,412	10,152,872

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 19-104: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		61,450,000	59,823,000	42,684,368	18,765,632	17,138,632
21	Compensation of Employees	22,150,000	21,218,000	20,448,354	1,701,646	769,646
21110	Personal Emoluments	19,520,000	18,745,000	18,025,421	1,494,579	719,579
21110001	Basic Salary	15,525,000	14,750,000	14,524,410	1,000,590	225,590
21110002	Salary Compensation-2015	375,000	375,000	295,970	79,030	79,030
21110004	Allowances	2,300,000	2,300,000	2,219,539	80,461	80,461
21110009	End-of-year Bonus	1,320,000	1,320,000	985,502	334,498	334,498
21111	Other Staff Costs	2,400,000	2,243,000	2,233,896	166,104	9,104
21111002	Travelling and Transport	2,000,000	1,843,000	1,834,511	165,489	8,489
21111100	Overtime	400,000	400,000	399,385	615	615
21210	Social Contribution	230,000	230,000	189,037	40,963	40,963
22	Goods and Services	39,100,000	38,405,000	22,046,014	17,053,986	16,358,986
22040	Office Equipment and Furniture	150,000	700,000	294,205	(144,205)	405,795
22120	Fees of which	1,050,000	1,060,000	951,595	98,405	108,405
22120012	Retainer fees to Counsel	500,000	500,000	497,410	2,590	2,590
22900	Other Goods and Services of which	37,900,000	36,645,000	20,800,214	17,099,787	15,844,787
22900908	Women & Children's Solidarity Programme	1,000,000	500,000	409,139	590,862	90,862
22900919	Special Collaborative Programme for Support to Women and Children in Distress	34,000,000	33,360,017	18,082,268	15,917,732	15,277,749
27	Social Benefits	200,000	200,000	190,000	10,000	10,000
27210	Social Assistance Benefits in Cash	200,000	200,000	190,000	10,000	10,000
27210007	Assistance to Families in Distress	200,000	200,000	190,000	10,000	10,000
Capital Expenditure		2,040,000	3,040,000	2,244,421	(204,421)	795,579
31	Acquisition of Non-Financial Assets	2,040,000	3,040,000	2,244,421	(204,421)	795,579
31132	Intangible Fixed Assets	2,040,000	3,040,000	2,244,421	(204,421)	795,579
31132401	Upgrading of ICT Infrastructure	2,040,000	3,040,000	2,244,421	(204,421)	795,579
Total - Sub-Head 19-104: Family Welfare and Protection from Gender-Based Violence		63,490,000	62,863,000	44,928,789	18,561,211	17,934,211
Total - Ministry of Gender Equality, Child Development and Family Welfare		428,400,000	429,214,365	394,658,049	33,741,951	34,556,316

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 20-1: Ministry of Financial Services, Good Governance and Institutional Reforms						
Sub-Head 20-101: General						
Recurrent Expenditure		257,080,000	262,395,000	244,928,872	12,151,128	17,466,128
21	Compensation of Employees	35,837,000	35,336,000	26,528,837	9,308,163	8,807,163
21110	Personal Emoluments	32,027,000	29,801,000	21,483,977	10,543,023	8,317,023
21110001	Basic Salary	17,534,000	17,535,000	14,522,206	3,011,794	3,012,794
21110002	Salary Compensation-2015	425,000	425,000	248,289	176,711	176,711
21110004	Allowances	2,135,000	2,135,000	1,899,828	235,172	235,172
21110005	Extra Assistance	8,483,000	6,258,000	2,505,897	5,977,103	3,752,103
21110006	Cash in lieu of Leave	771,000	771,000	605,845	165,155	165,155
21110009	End-of-year Bonus	2,318,000	2,318,000	1,481,396	836,604	836,604
21110010	Service to Mauritius Programme	360,000	360,000	220,516	139,484	139,484
21111	Other Staff Costs	3,610,000	4,835,000	4,476,467	(866,467)	358,533
21111001	Wages	207,000	207,000	185,994	21,006	21,006
21111002	Travelling and Transport	3,088,000	2,963,000	2,659,948	428,052	303,052
21111100	Overtime	300,000	1,650,000	1,621,200	(1,321,200)	28,800
21111200	Staff Welfare	15,000	15,000	9,325	5,675	5,675
21210	Social Contributions	200,000	700,000	568,393	(368,393)	131,607
22	Goods and Services	14,443,000	15,444,000	9,233,830	5,209,170	6,210,170
22010	Cost of Utilities	5,788,000	5,239,000	4,094,663	1,693,337	1,144,337
22020	Fuel and Oil	240,000	640,000	494,723	(254,723)	145,277
22030	Rent	2,240,000	2,240,000	852,369	1,387,631	1,387,631
22040	Office Equipment and Furniture	400,000	1,800,000	1,444,229	(1,044,229)	355,772
22050	Office Expenses	450,000	800,000	646,643	(196,643)	153,357
22060	Maintenance	650,000	650,000	247,175	402,825	402,825
22070	Cleaning Services	1,200,000	400,000	51,060	1,148,940	348,940
22100	Publications and Stationery	1,450,000	1,850,000	1,174,348	275,652	675,652
22120	Fees	1,500,000	1,300,000	49,980	1,450,020	1,250,020
22900	Other Goods and Services	525,000	525,000	178,641	346,359	346,359
26	Grants	149,300,000	154,115,000	151,668,903	(2,368,903)	2,446,097
26210	Contribution to International Organisations	8,500,000	8,500,000	6,372,025	2,127,975	2,127,975
26210105	Permanent Court of Arbitration	8,500,000	8,500,000	6,372,025	2,127,975	2,127,975
26313	Extra-Budgetary Units	140,800,000	145,615,000	145,296,878	(4,496,878)	318,122
26313008	Competition Commission	39,000,000	39,000,000	39,000,000	-	-
26313015	Financial Intelligence Unit	33,000,000	43,451,600	43,451,287	(10,451,287)	313
26313016	Financial Reporting Council	26,000,000	22,193,400	22,193,400	3,806,600	-
26313064	National Productivity and Competitiveness Council	41,300,000	39,870,000	39,600,000	1,700,000	270,000
26313114	National Committee on Corporate Governance	1,500,000	1,100,000	1,052,191	447,809	47,809
28	Other Expense	57,500,000	57,500,000	57,497,302	2,698	2,698
28216	Transfers to Regional/ International Organisations	57,500,000	57,500,000	57,497,302	2,698	2,698
28216012	Contribution for Operation of Mauritius International Arbitration Centre Ltd (MIAC)	57,500,000	57,500,000	57,497,302	2,698	2,698

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 20-101: General - continued						
Capital Expenditure		3,320,000	76,320,000	73,227,084	(69,907,084)	3,092,916
26	Grants					
26323	Extra-Budgetary Units	2,720,000	2,720,000	1,000,000	1,720,000	1,720,000
26323008	Competition Commission	1,000,000	1,000,000	1,000,000	-	-
26323015	Financial Intelligence Unit	200,000	200,000	-	200,000	200,000
26323016	Financial Reporting Council	1,400,000	1,400,000	-	1,400,000	1,400,000
26323064	National Productivity and Competitiveness Council	120,000	120,000	-	120,000	120,000
31	Acquisition of Non-Financial Assets	600,000	73,600,000	72,227,084	(71,627,084)	1,372,916
31112	Non-Residential Buildings	-	55,000,000	55,000,000	(55,000,000)	-
31112100	Heritage City Project	-	55,000,000	55,000,000	(55,000,000)	-
31122	Other Machinery & Equipment	500,000	3,500,000	2,227,084	(1,727,084)	1,272,916
31122802	Acquisition of IT Equipment	500,000	3,500,000	2,227,084	(1,727,084)	1,272,916
31132	Intangible Fixed Assets	100,000	100,000	-	100,000	100,000
31132401	Upgrading of ICT Infrastructure	100,000	100,000	-	100,000	100,000
31133	Furniture, Fixtures & Fittings	-	15,000,000	15,000,000	(15,000,000)	-
31133008	Acquisition of Furniture, Fixtures and Fittings	-	15,000,000	15,000,000	(15,000,000)	-
Total - Sub-Head 20-101: General		260,400,000	338,715,000	318,155,956	(57,755,956)	20,559,044
Sub-Head 20-102: Financial Services						
Recurrent Expenditure		148,600,000	115,600,000	67,874,651	80,725,349	47,725,349
21	Compensation of Employees	40,500,000	22,500,000	9,828,168	30,671,832	12,671,832
21110	Personal Emoluments	36,500,000	18,500,000	9,126,111	27,373,889	9,373,889
21110002	Salary Compensation-2015	360,000	360,000	152,163	207,837	207,837
21110005	Extra Assistance	33,000,000	15,000,000	8,501,399	24,498,601	6,498,601
21110009	End-of-year Bonus	3,140,000	3,140,000	472,549	2,667,451	2,667,451
21111	Other Staff Costs	4,000,000	4,000,000	702,057	3,297,943	3,297,943
21111002	Travelling and Transport	4,000,000	4,000,000	702,057	3,297,943	3,297,943
22	Goods and Services	106,100,000	37,100,000	2,285,146	103,814,854	34,814,854
22120	Fees on Goods and Services	25,000,000	10,000,000	-	25,000,000	10,000,000
22120007	Fees for Training	25,000,000	10,000,000	-	25,000,000	10,000,000
22900	Other Goods and Services	81,100,000	27,100,000	2,285,146	78,814,854	24,814,854
22900941	Promotion of Financial Services	75,000,000	21,000,000	-	75,000,000	21,000,000
26	Grants	2,000,000	56,000,000	55,761,337	(53,761,337)	238,663
26210	Contribution to International Organisations	2,000,000	2,000,000	1,999,982	18	18
26210036	Eastern and Southern Africa Anti-Money Laundering	2,000,000	2,000,000	1,999,982	18	18
26313	Extra-Budgetary Units	-	54,000,000	53,761,355	(53,761,355)	238,645
26313017	Financial Services Promotion Agency	-	54,000,000	53,761,355	(53,761,355)	238,645
Total - Sub-Head 20-102: Financial Services		148,600,000	115,600,000	67,874,651	80,725,349	47,725,349

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 20-103: Good Governance						
Recurrent Expenditure		83,500,000	53,185,000	22,458,445	61,041,555	30,726,555
21	Compensation of Employees	80,918,000	46,128,000	19,286,308	61,631,692	26,841,692
21110	Personal Emoluments	70,883,000	36,293,000	16,990,752	53,892,248	19,302,248
21110001	Basic Salary	25,010,000	25,010,000	14,156,258	10,853,742	10,853,742
21110002	Salary Compensation-2015	625,000	625,000	142,444	482,556	482,556
21110004	Allowances	250,000	450,000	447,590	(197,590)	2,410
21110005	Extra Assistance	37,800,000	3,010,000	-	37,800,000	3,010,000
21110006	Cash in lieu of Leave	1,538,000	1,538,000	630,457	907,543	907,543
21110009	End-of-year Bonus	5,300,000	5,300,000	1,348,580	3,951,420	3,951,420
21110010	Service to Mauritius Programme	360,000	360,000	265,423	94,577	94,577
21111	Other Staff Costs	9,835,000	9,635,000	2,099,734	7,735,266	7,535,266
21111001	Wages	200,000	200,000	8,400	191,600	191,600
21111002	Travelling and Transport	9,475,000	9,275,000	1,947,490	7,527,510	7,327,510
21111100	Overtime	150,000	150,000	143,844	6,156	6,156
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	200,000	200,000	195,822	4,178	4,178
22	Goods and Services	2,582,000	4,057,000	2,307,071	274,929	1,749,929
22010	Cost of Utilities	275,000	275,000	237,955	37,045	37,045
22040	Office Equipment and Furniture	250,000	250,000	220,779	29,221	29,221
22050	Office Expenses	175,000	175,000	99,179	75,821	75,821
22060	Maintenance	250,000	250,000	13,200	236,800	236,800
22100	Publications and Stationery	525,000	525,000	121,107	403,893	403,893
22120	Fees	1,087,000	2,562,000	1,606,850	(519,850)	955,150
22900	Other Goods and Services	20,000	20,000	8,000	12,000	12,000
26	Grants	-	3,000,000	865,066	(865,066)	2,134,934
26313	Extra-Budgetary Units	-	3,000,000	865,066	(865,066)	2,134,934
Capital Expenditure		2,500,000	2,500,000	103,993	2,396,007	2,396,007
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	103,993	2,396,007	2,396,007
31132	Intangible Fixed Assets	2,500,000	2,500,000	103,993	2,396,007	2,396,007
31132801	Acquisition of Software	2,500,000	2,500,000	103,993	2,396,007	2,396,007
Total - Sub-Head 20-103: Good Governance		86,000,000	55,685,000	22,562,438	63,437,562	33,122,562
Sub-Head 20-104: Institutional Reforms						
Recurrent Expenditure		27,000,000	27,000,000	7,336,085	19,663,915	19,663,915
22	Goods and Services	27,000,000	27,000,000	7,336,085	19,663,915	19,663,915
22120	Fees	17,000,000	17,000,000	7,336,085	9,663,915	9,663,915
22120008	Fees to Consultant	17,000,000	17,000,000	7,336,085	9,663,915	9,663,915
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Sub-Head 20-104: Institutional Reforms		27,000,000	27,000,000	7,336,085	19,663,915	19,663,915
Total - Ministry of Financial Services, Good Governance and Institutional Reforms		522,000,000	537,000,000	415,929,129	106,070,871	121,070,871

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 21-1: Ministry of Business, Enterprise and Cooperatives						
Sub-Head 21-101: General						
Recurrent Expenditure		182,920,000	187,220,000	153,394,281	29,525,719	33,825,719
21	Compensation of Employees	24,635,000	24,327,989	22,224,430	2,410,570	2,103,559
21110	Personal Emoluments	22,480,000	21,918,000	19,922,120	2,557,880	1,995,880
21110001	Basic Salary	15,465,000	14,435,000	13,162,759	2,302,241	1,272,241
21110002	Salary Compensation-2015	275,000	213,000	194,250	80,750	18,750
21110004	Allowances	1,600,000	1,625,000	1,618,593	(18,593)	6,407
21110005	Extra Assistance	1,400,000	1,905,000	1,902,750	(502,750)	2,250
21110006	Cash in lieu of Leave	675,000	675,000	507,104	167,896	167,896
21110009	End-of-year Bonus	1,315,000	1,315,000	1,081,300	233,700	233,700
21110010	Service to Mauritius Programme	1,750,000	1,750,000	1,455,364	294,636	294,636
21111	Other Staff Costs	1,975,000	2,229,989	2,162,807	(187,807)	67,182
21111002	Travelling and Transport	1,615,000	1,833,509	1,785,687	(170,687)	47,822
21111100	Overtime	350,000	386,480	369,932	(19,932)	16,548
21111200	Staff Welfare	10,000	10,000	7,188	2,812	2,812
21210	Social Contributions	180,000	180,000	139,503	40,497	40,497
22	Goods and Services	13,285,000	20,009,030	14,274,942	(989,942)	5,734,087
22010	Cost of Utilities	1,675,000	1,663,000	1,454,676	220,324	208,324
22020	Fuel and Oil	185,000	185,000	158,647	26,353	26,353
22030	Rent	1,020,000	5,320,000	4,030,821	(3,010,821)	1,289,179
22040	Office Equipment and	2,720,000	2,720,000	709,776	2,010,224	2,010,224
22050	Office Expenses	205,000	217,000	205,107	(107)	11,893
22060	Maintenance	555,000	555,000	371,627	183,373	183,373
22070	Cleaning Services	85,000	85,000	51,106	33,894	33,894
22100	Publications and Stationery	885,000	885,000	619,719	265,281	265,281
22120	Fees	830,000	2,173,000	2,061,358	(1,231,358)	111,642
22170	Travelling within the Republic of Mauritius	40,000	347,011	304,980	(264,980)	42,031
22900	Other Goods and Services	5,085,000	5,859,019	4,307,125	777,875	1,551,893
26	Current Grants	145,000,000	142,882,981	116,894,909	28,105,091	25,988,072
26313	Extra-Budgetary Units	145,000,000	142,882,981	116,894,909	28,105,091	25,988,072
26313083	Small and Medium Enterprises Development Authority (SMEDA)	145,000,000	142,882,981	116,894,909	28,105,091	25,988,072
	(a) Operating Budget	105,000,000	102,882,981	87,545,075	17,454,925	15,337,906
	(b) Refund to SMEs for Participation in International Fairs	40,000,000	40,000,000	29,349,834	10,650,166	10,650,166
Total - Sub-Head 21-101: General		182,920,000	187,220,000	153,394,281	29,525,719	33,825,719

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 21-102: Cooperatives						
Recurrent Expenditure		96,880,000	102,696,000	92,795,795	4,084,205	9,900,205
21	Compensation of Employees	75,445,000	75,057,964	68,375,808	7,069,192	6,682,156
21110	Personal Emoluments	65,160,000	64,930,000	58,399,614	6,760,386	6,530,386
21110001	Basic Salary	54,490,000	54,490,000	48,867,383	5,622,617	5,622,617
21110002	Salary Compensation-2015	1,090,000	1,090,000	874,669	215,331	215,331
21110004	Allowances	1,750,000	1,750,000	1,555,216	194,784	194,784
21110005	Extra Assistance	565,000	565,000	463,969	101,031	101,031
21110006	Cash in lieu of Leave	2,630,000	2,400,000	2,382,835	247,165	17,165
21110009	End-of-year Bonus	4,635,000	4,635,000	4,255,542	379,458	379,458
21111	Other Staff Costs	9,570,000	9,412,964	9,366,656	203,344	46,308
21111002	Travelling and Transport	9,100,000	8,715,000	8,673,235	426,765	41,765
21111100	Overtime	450,000	677,964	673,422	(223,422)	4,542
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	715,000	715,000	609,538	105,462	105,462
22	Goods and Services	13,410,000	19,613,036	16,416,654	(3,006,654)	3,196,382
22010	Cost of Utilities	1,685,000	1,685,000	1,634,944	50,056	50,056
22020	Fuel and Oil	150,000	220,000	179,632	(29,632)	40,368
22030	Rent	5,310,000	7,510,000	7,472,978	(2,162,978)	37,022
22040	Office Equipment and Furniture	400,000	400,000	372,737	27,263	27,263
22050	Office Expenses	395,000	525,000	456,401	(61,401)	68,599
22060	Maintenance	965,000	1,081,000	906,414	58,586	174,586
22070	Cleaning Services	90,000	90,000	67,384	22,616	22,616
22090	Security	515,000	515,000	496,340	18,660	18,660
22100	Publications and Stationery	615,000	665,000	617,140	(2,140)	47,860
22120	Fees	470,000	2,570,000	767,115	(297,115)	1,802,885
22170	Travelling within the Republic	-	385,000	345,154	(345,154)	39,846
22900	Other Goods and Services	2,815,000	3,967,036	3,100,415	(285,415)	866,621
26	Grants	4,225,000	4,225,000	4,217,076	7,924	7,924
26210	Contribution to International Organisations	225,000	225,000	217,076	7,924	7,924
26313	Extra-Budgetary Units	4,000,000	4,000,000	4,000,000	-	-
26313061	National Institute for Cooperative Entrepreneurship	4,000,000	4,000,000	4,000,000	-	-
28	Other Expense	3,800,000	3,800,000	3,786,256	13,744	13,744
28211	Transfers to Non Profit Institutions	3,800,000	3,800,000	3,786,256	13,744	13,744
28211030	Mauritius Co-operative Union	2,300,000	2,300,000	2,286,256	13,744	13,744
28211031	Mauritius Livestock Marketing Co-operative Federation	500,000	500,000	500,000	-	-
28211032	Mauritius Agricultural Marketing Co-operative Federation	500,000	500,000	500,000	-	-
28211058	Mauritius Women Entrepreneur Cooperatives Federation	500,000	500,000	500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 21-102: Cooperatives - continued						
Capital Expenditure		1,500,000	1,500,000	1,459,765	40,235	40,235
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,459,765	40,235	40,235
31121	Transport Equipment	1,500,000	987,100	987,100	512,900	-
31121801	Acquisition of Vehicles	1,500,000	987,100	987,100	512,900	-
Total - Sub-Head 21-102: Cooperatives		98,380,000	104,196,000	94,255,559	4,124,441	9,940,441
Total - Ministry of Business, Enterprise and Cooperatives		281,300,000	291,416,000	247,649,841	33,650,159	43,766,159
Vote 22-1 Ministry of Social Security, National Solidarity and Reform Institutions						
Sub-Head 22-101: General						
Recurrent Expenditure		113,700,000	114,236,437	102,731,903	10,968,097	11,504,534
21	Compensation of Employees	92,935,000	92,290,000	81,932,556	11,002,444	10,357,444
21110	Personal Emoluments	82,635,000	81,620,000	71,966,659	10,668,341	9,653,341
21110001	Basic Salary	58,015,000	57,485,000	53,546,960	4,468,040	3,938,040
21110002	Salary Compensation-2015	1,220,000	1,220,000	993,245	226,755	226,755
21110004	Allowances	2,600,000	2,600,000	2,437,041	162,959	162,959
21110005	Extra Assistance	3,200,000	3,065,000	1,094,593	2,105,407	1,970,407
21110006	Cash in lieu of Leave	3,400,000	3,050,000	2,453,423	946,577	596,577
21110009	End-of-year Bonus	5,000,000	5,000,000	4,413,250	586,750	586,750
21110010	Service to Mauritius	9,200,000	9,200,000	7,028,147	2,171,853	2,171,853
21111	Other Staff Costs	9,550,000	9,920,000	9,270,597	279,403	649,403
21111001	Wages	250,000	370,000	369,925	(119,925)	75
21111002	Travelling and Transport	6,200,000	6,200,000	5,563,180	636,820	636,820
21111100	Overtime	3,000,000	3,250,000	3,237,492	(237,492)	12,508
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	750,000	750,000	695,300	54,700	54,700
22	Goods and Services	20,765,000	21,946,437	20,799,347	(34,347)	1,147,090
22010	Cost of Utilities	2,600,000	2,950,000	2,680,963	(80,963)	269,037
22020	Fuel and Oil	1,500,000	1,500,000	1,413,824	86,176	86,176
22030	Rent	10,000,000	10,200,000	10,186,394	(186,394)	13,606
22040	Office Equipment and	475,000	475,000	426,374	48,626	48,626
22050	Office Expenses	750,000	965,000	946,231	(196,231)	18,769
22060	Maintenance	1,210,000	1,210,000	919,145	290,855	290,855
22100	Publications and Stationery	1,810,000	1,890,000	1,724,325	85,675	165,675
22120	Fees	500,000	500,000	312,600	187,400	187,400
22170	Travelling within the Republic of Mauritius	-	336,437	336,437	(336,437)	-
22900	Other Goods and Services	1,920,000	1,920,000	1,853,054	66,946	66,946
Total - Sub-Head 22-101: General		113,700,000	114,236,437	102,731,903	10,968,097	11,504,534

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 22-102: Social Protection						
Recurrent Expenditure		1,550,500,000	1,528,519,563	1,513,796,597	36,703,403	14,722,966
21	Compensation of Employees	150,240,000	153,705,000	149,329,790	910,210	4,375,210
21110	Personal Emoluments	128,240,000	131,180,000	128,208,730	31,270	2,971,270
21110001	Basic Salary	105,395,000	108,635,000	108,630,042	(3,235,042)	4,958
21110002	Salary Compensation-2015	2,645,000	2,345,000	2,041,926	603,074	303,074
21110004	Allowances	4,800,000	4,800,000	3,233,534	1,566,466	1,566,466
21110006	Cash in lieu of Leave	6,400,000	6,400,000	5,503,497	896,503	896,503
21110009	End-of-year Bonus	9,000,000	9,000,000	8,799,732	200,268	200,268
21111	Other Staff Costs	20,500,000	21,025,000	19,693,075	806,925	1,331,925
21111001	Wages	2,600,000	2,600,000	2,590,598	9,402	9,402
21111002	Travelling and Transport	16,500,000	16,500,000	15,227,219	1,272,781	1,272,781
21111100	Overtime	1,400,000	1,925,000	1,875,258	(475,258)	49,742
21210	Social Contributions	1,500,000	1,500,000	1,427,986	72,014	72,014
22	Goods and Services	169,920,000	163,494,563	157,170,361	12,749,639	6,324,202
22010	Cost of Utilities	8,400,000	8,935,000	8,480,247	(80,247)	454,753
22020	Fuel and Oil	115,000	115,000	79,252	35,748	35,748
22030	Rent	13,000,000	10,675,000	9,881,780	3,118,220	793,220
22040	Office Equipment and Furniture	1,700,000	1,710,000	1,458,083	241,917	251,917
22050	Office Expenses	4,000,000	4,300,000	3,940,942	59,058	359,058
22060	Maintenance	15,950,000	18,416,000	17,709,835	(1,759,835)	706,165
22070	Cleaning Services	2,000,000	2,000,000	1,666,397	333,603	333,603
22090	Security	8,300,000	7,590,000	6,654,709	1,645,291	935,291
22100	Publications and Stationery	1,170,000	1,170,000	1,166,904	3,096	3,096
22120	Fees	79,580,000	73,650,000	72,852,313	6,727,687	797,687
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	75,000,000	72,000,000	71,843,464	3,156,536	156,536
22120008	Fees to Consultants (Disability Study)	1,000,000	-	-	1,000,000	-
22120036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities	2,000,000	-	(1,854)	2,001,854	1,854
22130	Studies & Surveys	6,000,000	2,426,563	1,960,384	4,039,616	466,179
22130002	Social Register of Mauritius Surveys	5,000,000	1,426,563	1,174,950	3,825,050	251,613
22130006	Support to Non-State Actors	1,000,000	1,000,000	785,434	214,566	214,566
22140	Medical Supplies, Drugs and Equipment	10,050,000	10,050,000	9,896,966	153,034	153,034
22900	Other Goods and Services	19,655,000	22,457,000	21,422,549	(1,767,549)	1,034,451
	<i>of which</i>					
22900004	Catering Services	13,155,000	15,155,000	14,828,483	(1,673,483)	326,517
26	Grants	45,935,000	45,935,000	45,400,000	535,000	535,000
26210	Contribution to International Organisations	35,000	35,000	-	35,000	35,000
26313	Extra-Budgetary Units	45,900,000	45,900,000	45,400,000	500,000	500,000
26313024	Chagossian Welfare Fund	5,700,000	5,700,000	5,700,000	-	-
26313056	National Council for Rehabilitation of Disabled Persons	2,000,000	2,000,000	1,500,000	500,000	500,000
26313069	NGO Trust Fund	19,000,000	19,000,000	19,000,000	-	-
26313081	Senior Citizens Council	8,200,000	8,200,000	8,200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 22-102: Social Protection - continued						
26	Grants-contd.					
26313093	Training and Employment of Disabled Persons Board	11,000,000	11,000,000	11,000,000	-	-
27	Social Benefits	1,083,700,000	1,063,970,000	1,063,177,059	20,522,941	792,941
27210	Social Assistance Benefits in Cash	1,068,500,000	1,048,770,000	1,048,453,610	20,046,390	316,390
27210002	Social Aid	1,000,000,000	1,029,000,000	1,028,689,746	(28,689,746)	310,254
27210012	Assistance and Training of Disabled Persons	18,500,000	19,770,000	19,763,864	(1,263,864)	6,136
27210014	Income Support Programme for the Poor	50,000,000	-	-	50,000,000	-
27220	Social Assistance Benefits in kind	15,200,000	15,200,000	14,723,449	476,551	476,551
27220001	of which Social Aid	15,000,000	15,000,000	14,524,324	475,676	475,676
28	Other Expense	100,705,000	101,415,000	98,719,387	1,985,613	2,695,613
28211	Transfers to Non Profit Institutions	99,100,000	99,810,000	97,361,981	1,738,019	2,448,019
28211004	Charitable Institutions	82,500,000	82,500,000	80,217,829	2,282,171	2,282,171
28211024	Subsidy to Religious Bodies i.c.w water bills	6,000,000	6,710,000	6,544,152	(544,152)	165,848
28211046	MACOSS	5,125,000	5,125,000	5,125,000	-	-
28211047	Lois Lagesse Trust Fund	4,475,000	4,475,000	4,475,000	-	-
28211048	Society for the Welfare of the Deaf	1,000,000	1,000,000	1,000,000	-	-
28212	Transfers to Households	1,605,000	1,605,000	1,357,406	247,594	247,594
28212013	of which Gifts to Centenarians	1,500,000	1,500,000	1,333,022	166,978	166,978
Capital Expenditure		69,800,000	69,800,000	42,180,565	27,619,435	27,619,435
26	Grants	400,000	400,000	400,000	-	-
26323	Extra-Budgetary Units	400,000	400,000	400,000	-	-
26323093	Training and Employment of Disabled Persons Board	400,000	400,000	400,000	-	-
28	Other Expense	1,400,000	1,400,000	-	1,400,000	1,400,000
28221	Transfers to Non Profit Institutions	1,400,000	1,400,000	-	1,400,000	1,400,000
28221011	Charitable Institutions (CCTV Camera)	1,400,000	1,400,000	-	1,400,000	1,400,000
31	Acquisition of Non-Financial Assets	68,000,000	68,000,000	41,780,565	26,219,435	26,219,435
31111	Dwellings	67,000,000	66,556,550	40,387,204	26,612,796	26,169,346
31111002	Construction of Recreational Centres	62,000,000	61,556,550	36,784,156	25,215,844	24,772,394
	(a) Recreation Centre for Senior Citizens at Pte Aux Piments (N 1)	12,000,000	11,556,550	7,998,967	4,001,033	3,557,583
	(b) Recreation Centre for Senior Citizens at Riambel (N 1)	50,000,000	50,000,000	28,785,188	21,214,812	21,214,812
31111403	Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables	5,000,000	5,000,000	3,603,048	1,396,952	1,396,952
31112	Non-Residential Buildings	-	443,450	443,360	(443,360)	90
31112001	Construction of Office Building-Social Security Office at Riv. des Anquilles	-	443,450	443,360	(443,360)	90

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 22-102: Social Protection - continued						
31	Acquisition of Non-Financial Assets-contd.					
31121	Transport Equipment	1,000,000	1,000,000	950,000	50,000	50,000
31121801	Acquisition of Vehicles	1,000,000	1,000,000	950,000	50,000	50,000
Total - Sub-Head 22-102: Social Protection		1,620,300,000	1,598,319,563	1,555,977,162	64,322,838	42,342,401
Sub-Head 22-103: National Pension Management						
Recurrent Expenditure		16,596,800,000	17,777,777,455	17,767,887,980	(1,171,087,980)	9,889,475
21	Compensation of Employees	188,040,000	183,639,600	182,851,001	5,188,999	788,599
21110	Personal Emoluments	171,440,000	166,344,600	165,752,999	5,687,001	591,601
21110001	Basic Salary	146,195,000	142,720,000	142,666,858	3,528,142	53,142
21110002	Salary Compensation-2015	3,500,000	2,925,000	2,849,107	650,893	75,893
21110004	Allowances	2,325,000	2,099,600	1,807,038	517,962	292,562
21110006	Cash in lieu of Leave	7,100,000	6,840,000	6,757,572	342,428	82,428
21110009	End-of-year Bonus	12,320,000	11,760,000	11,672,424	647,576	87,576
21111	Other Staff Costs	14,450,000	15,145,000	15,067,778	(617,778)	77,222
21111002	Travelling and Transport	13,300,000	13,700,000	13,640,916	(340,916)	59,084
21111100	Overtime	1,150,000	1,445,000	1,426,863	(276,863)	18,137
21210	Social Contributions	2,150,000	2,150,000	2,030,223	119,777	119,777
22	Goods and Services	41,245,000	42,622,855	40,944,709	300,291	1,678,146
22010	Cost of Utilities	2,250,000	2,450,000	2,219,158	30,842	230,842
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	750,000	750,000	490,686	259,314	259,314
22050	Office Expenses	1,865,000	2,565,000	2,421,048	(556,048)	143,952
22060	Maintenance	1,270,000	1,770,000	1,731,595	(461,595)	38,405
22100	Publications and Stationery	1,640,000	1,640,000	1,348,104	291,896	291,896
22120	Fees	29,000,000	29,000,000	28,415,453	584,547	584,547
22120001	Fees for Medical Boards and Domiciliary Visits	13,000,000	14,250,000	13,900,869	(900,869)	349,131
22120004	Fees to Mauritius Post Ltd	16,000,000	14,750,000	14,514,584	1,485,416	235,416
22900	Other Goods and Services	2,220,000	2,197,855	2,105,228	114,772	92,627
26	Grants	515,000	515,000	515,000	-	-
26210	Contribution to International Organisations	515,000	515,000	515,000	-	-
27	Social Benefits	16,366,000,000	17,550,000,000	17,543,351,833	(1,177,351,833)	6,648,167
27210	Social Assistance Benefits in Cash	16,366,000,000	17,550,000,000	17,543,351,833	(1,177,351,833)	6,648,167
27210101	Basic Retirement Pension	12,050,000,000	13,105,500,000	13,103,427,123	(1,053,427,123)	2,072,877
27210102	Basic Widows Pension	1,250,000,000	1,311,450,000	1,310,860,649	(60,860,649)	589,351
27210103	Basic Invalid Pension	1,755,000,000	1,855,500,000	1,854,954,371	(99,954,371)	545,629
27210104	Basic Orphans Pension	15,000,000	19,550,000	19,420,576	(4,420,576)	129,424
27210105	Child Allowance	320,000,000	315,000,000	314,603,635	5,396,365	396,365
27210106	Other Basic Pensions	976,000,000	943,000,000	940,085,480	35,914,520	2,914,520
28	Other Expense	1,000,000	1,000,000	225,436	774,564	774,564
28212	Transfers to Households	1,000,000	1,000,000	225,436	774,564	774,564
28212022	Contribution to NPF on behalf of Domestic Workers	1,000,000	1,000,000	225,436	774,564	774,564
Total - Sub-Head 22-103: National Pension Management		16,596,800,000	17,777,777,455	17,767,887,980	(1,171,087,980)	9,889,475

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 22-104: Reform Institutions and Rehabilitation						
Recurrent Expenditure		92,200,000	85,584,000	82,594,719	9,605,281	2,989,281
21	Compensation of Employees	73,245,000	69,505,000	68,530,073	4,714,927	974,927
21110	Personal Emoluments	63,695,000	59,955,000	59,344,557	4,350,443	610,443
21110001	Basic Salary	51,440,000	47,703,000	47,571,838	3,868,162	131,162
21110002	Salary Compensation-2015	1,205,000	1,055,000	957,162	247,838	97,838
21110004	Allowances	4,000,000	5,112,000	5,112,000	(1,112,000)	-
21110006	Cash in lieu of Leave	2,750,000	1,865,000	1,801,978	948,022	63,022
21110009	End-of-year Bonus	4,300,000	4,220,000	3,901,579	398,421	318,421
21111	Other Staff Costs	8,850,000	8,850,000	8,513,668	336,332	336,332
21111002	Travelling and Transport	7,600,000	7,600,000	7,528,471	71,529	71,529
21111100	Overtime	1,250,000	1,250,000	985,197	264,803	264,803
21210	Social Contributions	700,000	700,000	671,848	28,152	28,152
22	Goods and Services	16,455,000	13,094,000	11,164,645	5,290,355	1,929,355
22010	Cost of Utilities	2,120,000	2,320,000	2,196,940	(76,940)	123,060
22030	Rent	4,645,000	3,100,000	2,468,287	2,176,713	631,713
22040	Office Equipment and Furniture	905,000	905,000	639,920	265,080	265,080
22050	Office Expenses	580,000	625,000	599,007	(19,007)	25,993
22060	Maintenance	4,535,000	2,069,000	1,267,687	3,267,313	801,313
22090	Security	35,000	35,000	30,360	4,640	4,640
22100	Publications and Stationery	545,000	545,000	531,184	13,816	13,816
22120	Fees	1,170,000	1,380,000	1,365,685	(195,685)	14,315
22900	Other Goods and Services	1,920,000	2,115,000	2,065,576	(145,576)	49,424
28	Other Expense	2,500,000	2,985,000	2,900,000	(400,000)	85,000
28211	Transfers to Non-Profit Institutions	2,500,000	2,985,000	2,900,000	(400,000)	85,000
28211049	Probation Home for Girls	1,300,000	1,785,000	1,700,000	(400,000)	85,000
28211050	Probation Home for Boys	1,200,000	1,200,000	1,200,000	-	-
Capital Expenditure		2,500,000	2,500,000	229,470	2,270,530	2,270,530
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	229,470	2,270,530	2,270,530
31111	Dwellings	-	230,000	229,470	(229,470)	530
31111404	Upgrading of Youth Rehabilitation Centres	-	230,000	229,470	(229,470)	530
31112	Non-Residential Buildings	2,500,000	2,270,000	-	2,500,000	2,270,000
31112401	Upgrading of Probation Offices	2,500,000	2,270,000	-	2,500,000	2,270,000
Total - Sub-Head 22-104: Reform Institutions and Rehabilitation		94,700,000	88,084,000	82,824,189	11,875,811	5,259,811
Sub-Head 22-105: Social Welfare and Community-Based Activities						
Recurrent Expenditure		299,500,000	300,582,545	298,755,449	744,551	1,827,096
21	Compensation of Employees	24,165,000	24,577,000	23,962,774	202,226	614,226
21110	Personal Emoluments	21,365,000	21,135,000	20,552,525	812,475	582,475
21110001	Basic Salary	18,155,000	17,530,000	17,278,264	876,736	251,736
21110002	Salary Compensation-2015	360,000	360,000	305,325	54,675	54,675
21110004	Allowances	200,000	687,000	685,236	(485,236)	1,764
21110006	Cash in lieu of Leave	1,100,000	1,008,000	837,174	262,826	170,826
21110009	End-of-year Bonus	1,550,000	1,550,000	1,446,525	103,475	103,475
21111	Other Staff Costs	2,600,000	3,222,000	3,192,431	(592,431)	29,569
21111002	Travelling and Transport	2,500,000	3,110,000	3,082,561	(582,561)	27,439
21111100	Overtime	100,000	112,000	109,871	(9,871)	2,129
21210	Social Contributions	200,000	220,000	217,818	(17,818)	2,182

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 22-105: Social Welfare and Community-Based Activities - continued						
22	Goods and Services	4,335,000	5,005,545	3,792,675	542,325	1,212,870
22010	Cost of Utilities	360,000	425,000	409,924	(49,924)	15,076
22030	Rent	1,520,000	1,520,000	1,518,000	2,000	2,000
22040	Office Equipment and Furniture	800,000	1,375,000	1,278,872	(478,872)	96,128
22050	Office Expenses	175,000	175,000	53,281	121,719	121,719
22060	Maintenance	1,225,000	1,225,000	311,804	913,196	913,196
22100	Publications and Stationery	130,000	130,000	68,923	61,077	61,077
22120	Fees	25,000	25,000	21,650	3,350	3,350
22900	Other Goods and Services	100,000	130,545	130,220	(30,220)	325
26	Grants	260,000,000	260,000,000	260,000,000	-	-
26313	Extra-Budgetary Units	260,000,000	260,000,000	260,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	260,000,000	260,000,000	260,000,000	-	-
28	Other Expense	11,000,000	11,000,000	11,000,000	-	-
28211	Transfers to Non-Profit Institutions	11,000,000	11,000,000	11,000,000	-	-
28211022	Social Welfare Centres	11,000,000	11,000,000	11,000,000	-	-
Capital Expenditure		5,000,000	5,000,000	5,000,000	-	-
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	5,000,000	5,000,000	5,000,000	-	-
Total - Sub-Head 22-105: Social Welfare and Community-Based Activities		304,500,000	305,582,545	303,755,449	744,551	1,827,096
Total - Ministry of Social Security, National Solidarity and Reform Institutions		18,730,000,000	19,884,000,000	19,813,176,681	(1,083,176,681)	70,823,319
Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands						
Vote 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands						
Sub-Head 23-101: General						
Recurrent Expenditure		205,550,000	207,150,000	202,976,548	2,573,452	4,173,452
21	Compensation of Employees	40,916,000	42,531,000	41,201,127	(285,127)	1,329,873
21110	Personal Emoluments	36,006,000	36,821,000	35,702,872	303,128	1,118,128
21110001	Basic Salary	26,776,000	28,376,000	28,142,303	(1,366,303)	233,697
21110002	Salary Compensation-2015	550,000	550,000	511,381	38,619	38,619
21110004	Allowances	2,100,000	2,100,000	1,921,186	178,814	178,814
21110005	Extra Assistance	2,568,000	1,858,000	1,650,999	917,001	207,001
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,164,603	335,397	335,397
21110009	End-of-year Bonus	2,512,000	2,437,000	2,312,399	199,601	124,601
21111	Other Staff Costs	4,610,000	5,335,000	5,139,413	(529,413)	195,587
21111001	Wages	200,000	200,000	173,394	26,606	26,606
21111002	Travelling and Transport	3,500,000	3,500,000	3,347,084	152,916	152,916
21111100	Overtime	900,000	1,625,000	1,610,542	(710,542)	14,458
21111200	Staff Welfare	10,000	10,000	8,393	1,607	1,607
21210	Social Contributions	300,000	375,000	358,842	(58,842)	16,158

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 23-101: General - continued						
22	Goods and Services	16,234,000	16,219,000	13,382,082	2,851,918	2,836,918
22010	Cost of Utilities	2,150,000	2,165,000	1,950,404	199,596	214,596
22020	Fuel and Oil	400,000	440,000	430,580	(30,580)	9,420
22030	Rent	7,504,000	5,689,000	5,255,906	2,248,094	433,094
22030001	Rental of Building	7,310,000	5,495,000	5,076,506	2,233,494	418,494
22030002	Rental of Parking Slots	194,000	194,000	179,400	14,600	14,600
22040	Office Equipment and Furniture	1,700,000	1,755,000	1,615,347	84,653	139,653
22050	Office Expenses	355,000	430,000	362,167	(7,167)	67,833
22060	Maintenance	860,000	860,000	683,322	176,678	176,678
22070	Cleaning Services	300,000	300,000	238,103	61,897	61,897
22100	Publications and Stationery	540,000	870,000	790,243	(250,243)	79,757
22120	Fees	50,000	50,000	32,000	18,000	18,000
22130	Studies & Surveys	1,500,000	1,150,000	-	1,500,000	1,150,000
22900	Other Goods and Services	875,000	2,510,000	2,024,011	(1,149,011)	485,989
26	Grants	148,400,000	148,400,000	148,393,338	6,662	6,662
26313	Extra-Budgetary Units	148,400,000	148,400,000	148,393,338	6,662	6,662
26313002	Agalega Island Council	300,000	300,000	293,338	6,662	6,662
26313040	Mauritius Oceanography Institute	35,100,000	35,100,000	35,100,000	-	-
26313070	Outer Islands Development Corporation	113,000,000	113,000,000	113,000,000	-	-
Capital Expenditure		631,000,000	631,000,000	106,061,782	524,938,218	524,938,218
26	Grants	631,000,000	631,000,000	106,061,782	524,938,218	524,938,218
26323	Extra-Budgetary Units	631,000,000	631,000,000	106,061,782	524,938,218	524,938,218
26323040	Mauritius Oceanography Institute	131,000,000	131,000,000	97,733,846	33,266,154	33,266,154
	of which					
	Construction of Administrative/Research/Laboratory Complex	110,000,000	110,000,000	90,933,846	19,066,154	19,066,154
26323070	Outer Islands Development Corporation	500,000,000	500,000,000	8,327,936	491,672,064	491,672,064
Total - Sub-Head 23-101: General		836,550,000	838,150,000	309,038,330	527,511,670	529,111,670
Sub-Head 23-102: Shipping						
Recurrent Expenditure		92,450,000	138,470,000	128,483,069	(36,033,069)	9,986,931
21	Compensation of Employees	25,660,000	22,305,000	19,827,749	5,832,251	2,477,251
21110	Personal Emoluments	22,905,000	19,550,000	17,878,563	5,026,437	1,671,437
21110001	Basic Salary	18,225,000	14,455,000	13,628,594	4,596,406	826,406
21110002	Salary Compensation-2015	390,000	390,000	230,781	159,219	159,219
21110004	Allowances	1,250,000	1,265,000	1,262,805	(12,805)	2,195
21110005	Extra Assistance	600,000	1,000,000	938,275	(338,275)	61,725
21110006	Cash in lieu of Leave	800,000	800,000	593,017	206,983	206,983
21110009	End-of-year Bonus	1,640,000	1,640,000	1,225,091	414,909	414,909
21111	Other Staff Costs	2,555,000	2,555,000	1,815,582	739,418	739,418
21111002	Travelling and Transport	1,700,000	1,700,000	1,579,449	120,551	120,551
21111100	Overtime	850,000	850,000	235,443	614,557	614,557
21111200	Staff Welfare	5,000	5,000	690	4,310	4,310
21210	Social Contributions	200,000	200,000	133,603	66,397	66,397

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 23-102: Shipping - continued						
22	Goods and Services	40,380,000	42,135,000	34,899,498	5,480,502	7,235,502
22010	Cost of Utilities	825,000	1,184,000	1,051,698	(226,698)	132,302
22020	Fuel and Oil	80,000	80,000	36,660	43,340	43,340
22030	Rent	3,890,000	3,581,000	2,110,025	1,779,975	1,470,975
22040	Office Equipment and Furniture	475,000	2,105,000	1,895,533	(1,420,533)	209,467
22050	Office Expenses	165,000	165,000	98,419	66,581	66,581
22060	Maintenance	800,000	800,000	641,606	158,394	158,394
22070	Cleaning Services	700,000	700,000	699,070	930	930
22090	Security	22,235,000	23,815,000	23,234,737	(999,737)	580,263
	<i>of which</i>					
22090007	<i>Maritime Communications Services</i>	<i>20,375,000</i>	<i>21,955,000</i>	<i>21,951,898</i>	<i>(1,576,898)</i>	<i>3,102</i>
22100	Publications and Stationery	980,000	1,105,000	858,621	121,379	246,379
22120	Fees	7,305,000	6,955,000	3,321,125	3,983,875	3,633,875
22130	Studies & Surveys	1,250,000	20,000	-	1,250,000	20,000
22900	Other Goods and Services	1,675,000	1,625,000	952,005	722,995	672,995
25	Subsidies	650,000	650,000	514,035	135,965	135,965
25210	Non Financial Private Enterprises	650,000	650,000	514,035	135,965	135,965
25210002	<i>Ferry Boat Operators</i>	<i>650,000</i>	<i>650,000</i>	<i>514,035</i>	<i>135,965</i>	<i>135,965</i>
26	Grants	450,000	450,000	352,317	97,683	97,683
26210	Contribution to International Organisations	450,000	450,000	352,317	97,683	97,683
26210030	<i>International Maritime Organisation</i>	<i>450,000</i>	<i>450,000</i>	<i>352,317</i>	<i>97,683</i>	<i>97,683</i>
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
27210009	<i>Funeral Grants</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>
28	Other Expense	25,300,000	72,920,000	72,889,470	(47,589,470)	30,530
28211	Transfers to Non Profit Institutions	300,000	300,000	282,833	17,167	17,167
28211021	<i>Secretariat Indian Ocean Regional Port State Control</i>	<i>300,000</i>	<i>300,000</i>	<i>282,833</i>	<i>17,167</i>	<i>17,167</i>
28213	Transfers to Non Financial Public Corporation	25,000,000	72,620,000	72,606,637	(47,606,637)	13,363
28213010	<i>Mauritius Shipping Corporation Ltd</i>	<i>25,000,000</i>	<i>72,620,000</i>	<i>72,606,637</i>	<i>(47,606,637)</i>	<i>13,363</i>
Capital Expenditure		12,000,000	12,000,000	9,104,823	2,895,178	2,895,178
31	Acquisition of Non- Financial Assets	12,000,000	12,000,000	9,104,823	2,895,178	2,895,178
31122	Other Machinery & Equipment	12,000,000	12,000,000	9,104,823	2,895,178	2,895,178
31122999	<i>Acquisition of Other Machinery and Equipment (N 1)</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>9,104,823</i>	<i>2,895,178</i>	<i>2,895,178</i>
Total - Sub-Head 23-102: Shipping		104,450,000	150,470,000	137,587,891	(33,137,891)	12,882,109
Total Vote 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands		941,000,000	988,620,000	446,626,221	494,373,779	541,993,779

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 23-2: Fisheries						
Sub-Head 23-201: Fisheries Development						
Recurrent Expenditure		242,300,000	242,300,000	193,599,574	48,700,426	48,700,426
21	Compensation of Employees	160,973,000	160,649,000	150,484,479	10,488,521	10,164,521
21110	Personal Emoluments	144,718,000	143,169,000	133,622,724	11,095,276	9,546,276
21110001	Basic Salary	112,903,000	110,454,000	103,522,428	9,380,572	6,931,572
21110002	Salary Compensation-2015	2,700,000	2,700,000	2,049,972	650,028	650,028
21110004	Allowances	11,415,000	12,315,000	12,280,298	(865,298)	34,702
21110005	Extra Assistance	1,000,000	1,000,000	441,360	558,640	558,640
21110006	Cash in lieu of Leave	5,100,000	5,100,000	5,007,222	92,778	92,778
21110009	End-of-year Bonus	8,900,000	8,900,000	8,569,412	330,588	330,588
21110010	Service to Mauritius Programme	2,700,000	2,700,000	1,752,032	947,968	947,968
21111	Other Staff Costs	14,855,000	16,055,000	15,439,751	(584,751)	615,249
21111001	Wages	225,000	225,000	74,146	150,854	150,854
21111002	Travelling and Transport	12,600,000	13,000,000	12,772,907	(172,907)	227,093
21111100	Overtime	2,000,000	2,800,000	2,568,700	(568,700)	231,300
21111200	Staff Welfare	30,000	30,000	23,998	6,002	6,002
21210	Social Contributions	1,400,000	1,425,000	1,422,004	(22,004)	2,996
22	Goods and Services	64,602,000	64,370,600	34,740,547	29,861,453	29,630,053
22010	Cost of Utilities	6,750,000	6,855,000	6,696,504	53,496	158,496
22020	Fuel and Oil	3,500,000	3,500,000	2,599,945	900,055	900,055
22030	Rent	3,230,000	3,213,512	2,977,968	252,032	235,544
22040	Office Equipment and Furniture	1,400,000	1,768,000	1,761,104	(361,104)	6,896
22050	Office Expenses	400,000	400,000	266,049	133,951	133,951
22060	Maintenance	10,025,000	10,025,000	5,583,898	4,441,102	4,441,102
22070	Cleaning Services	2,360,000	2,360,000	2,101,805	258,195	258,195
22090	Security	3,475,000	3,475,000	3,364,290	110,710	110,710
22100	Publications and Stationery	1,190,000	2,490,000	1,864,681	(674,681)	625,319
22120	Fees	6,100,000	6,100,000	612,551	5,487,449	5,487,449
22130	Studies & Surveys (Banks Fisheries viability)	2,920,000	2,920,000	59,520	2,860,480	2,860,480
22150	Scientific and Laboratory Equipment and Supplies	5,000,000	5,000,000	793,800	4,206,200	4,206,200
22900	Other Goods and Services	18,252,000	15,923,600	5,741,030	12,510,970	10,182,570
22900020	Requisites icw Fishing Activities	6,200,000	5,020,000	2,838,367	3,361,633	1,658,367
22900030	Safety and Security Equipment for Fishers	2,500,000	2,500,000	1,447,368	1,052,632	1,447,368
22900926	Marine Ranching Project	5,000,000	4,226,600	59,127	4,940,873	(714,273)
26	Grants	9,625,000	10,180,400	7,749,568	1,875,432	2,430,832
26210	Contribution to International Organisations	2,625,000	3,180,400	2,249,568	375,432	930,832
26210095	Indian Ocean Tuna Commission (IOTC)	1,700,000	2,255,400	2,173,775	(473,775)	81,625
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	-	300,000	300,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 23-201: Fisheries Development - continued						
26	Grants - contd.					
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	25,000	28,000	26,157	(1,157)	1,843
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	600,000	597,000	49,636	550,364	547,364
26313	Extra-Budgetary Units	7,000,000	7,000,000	5,500,000	1,500,000	1,500,000
26313018	Fishermen Welfare Fund	7,000,000	7,000,000	5,500,000	1,500,000	1,500,000
28	Other Expense	7,100,000	7,100,000	624,980	6,475,020	6,475,020
28212	Transfer to Households	6,700,000	6,700,000	305,000	6,395,000	6,395,000
28212002	Compensation to Net Fishermen	6,500,000	6,500,000	105,000	6,395,000	6,395,000
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200,000	200,000	200,000	-	-
28217	Other Expense Not Elsewhere Specified	400,000	400,000	319,980	80,020	80,020
Capital Expenditure		47,700,000	47,700,000	9,776,827	37,923,173	37,923,173
28	Other Expense	5,000,000	5,000,000	5,000,000	-	-
28225	Transfers to Private Enterprises	5,000,000	5,000,000	5,000,000	-	-
28225008	Off Lagoon Fishing Scheme for purchase of Canotte	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non-Financial Assets	42,700,000	42,700,000	4,776,827	37,923,173	37,923,173
31112	Non-Residential Buildings	18,200,000	18,200,000	509,827	17,690,173	17,690,173
31112009	Construction of Fish Landing Stations	700,000	700,000	-	700,000	700,000
31112010	Construction of Fisheries Posts	5,500,000	5,500,000	-	5,500,000	5,500,000
	(a) Trou Aux Biches	-	-	-	-	-
	(b) Case Noyale	5,500,000	5,500,000	-	5,500,000	5,500,000
31112032	Construction of Marine Park	4,000,000	4,000,000	-	4,000,000	4,000,000
	(a) Blue Bay	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Balaclava	-	-	-	-	-
31112409	Upgrading of Fish Landing Stations	3,000,000	3,000,000	-	3,000,000	3,000,000
31112410	Upgrading of Fisheries Posts	5,000,000	5,000,000	509,827	4,490,173	4,490,173
	(b) Poudre D'or FP Fencing	1,500,000	1,500,000	-	1,500,000	1,500,000
	(c) Grand Gaube FP Fencing	1,500,000	1,500,000	509,827	990,173	990,173
	(d) Poste Lafayette FP Fencing	2,000,000	2,000,000	-	2,000,000	2,000,000
31113	Other Structures	12,500,000	12,500,000	-	12,500,000	12,500,000
31113012	Dredging of Boat Passage	6,000,000	6,000,000	-	6,000,000	6,000,000
	(a) Remy Ollier	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Souillac	4,000,000	4,000,000	-	4,000,000	4,000,000
31113013	Construction of Slipway/Jetty	4,500,000	4,500,000	-	4,500,000	4,500,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 23-201: Fisheries Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(a) <i>Mare Chicose, Mahebourg</i>	4,500,000	4,500,000	-	4,500,000	4,500,000
31113412	Re-Opening of Boat Passage	2,000,000	2,000,000	-	2,000,000	2,000,000
31121	Transport Equipment	5,000,000	5,000,000	4,267,000	733,000	733,000
31121801	Acquisition of Vehicles	5,000,000	5,000,000	4,267,000	733,000	733,000
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31132	Intangible Fixed Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software (Electronic Recording System)	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 23-201: Fisheries Development		290,000,000	290,000,000	203,376,401	86,623,599	86,623,599
Sub-Head 23-202: Certification of Seafood Products (Competent Authority)						
Recurrent Expenditure		22,900,000	22,900,000	18,240,361	4,659,639	4,659,639
21	Compensation of Employees	11,789,000	11,789,000	11,263,176	525,824	525,824
21110	Personal Emoluments	10,378,000	10,293,000	9,786,256	591,744	506,744
21110001	Basic Salary	4,178,000	4,081,000	3,844,572	333,428	236,428
21110002	Salary Compensation-2015	120,000	120,000	74,850	45,150	45,150
21110004	Allowances	1,400,000	1,400,000	1,253,934	146,066	146,066
21110005	Extra Assistance	4,200,000	4,200,000	4,200,000	-	-
21110006	Cash in lieu of Leave	110,000	122,000	110,000	-	12,000
21110009	End-of-year Bonus	370,000	370,000	302,900	67,100	67,100
21111	Other Staff Costs	1,351,000	1,436,000	1,424,001	(73,001)	11,999
21111002	Travelling and Transport	950,000	975,000	964,212	(14,212)	10,788
21111100	Overtime	400,000	460,000	459,789	(59,789)	211
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	60,000	60,000	52,919	7,081	7,081
22	Goods and Services	11,111,000	11,111,000	6,977,186	4,133,814	4,133,814
22010	Cost of Utilities	410,000	410,000	315,973	94,027	94,027
22020	Fuel and Oil	350,000	350,000	159,643	190,357	190,357
22030	Rent	1,830,000	1,830,000	1,636,944	193,056	193,056
22040	Office Equipment and Furniture	125,000	125,000	8,805	116,195	116,195
22050	Office Expenses	35,000	35,000	20,711	14,289	14,289
22060	Maintenance	176,000	176,000	59,663	116,337	116,337
22100	Publications and Stationery	75,000	105,000	73,616	1,384	31,384
22120	Fees	8,000,000	7,970,000	4,602,609	3,397,391	3,367,391
	of which					
22120008	Fees to Consultant	1,600,000	1,220,000	159,306	1,440,694	1,060,694
22120028	Fees for Laboratory Test	6,000,000	6,000,000	4,004,289	1,995,711	1,995,711
22900	Other Goods and Services	110,000	110,000	99,221	10,779	10,779

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 23-202: Certification of Seafood Products (Competent Authority) - continued						
Capital Expenditure		1,500,000	1,500,000	945,000	555,000	555,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	945,000	555,000	555,000
31121	Transport Equipment	1,500,000	1,500,000	945,000	555,000	555,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	945,000	555,000	555,000
Total - Sub-Head 23-202: Certification of Seafood Products for Export (Competent Authority)		24,400,000	24,400,000	19,185,361	5,214,639	5,214,639
Total Vote 23-2: Fisheries		314,400,000	314,400,000	222,561,762	91,838,238	91,838,238
Vote 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management						
Sub-Head 24-101: General						
Recurrent Expenditure		73,000,000	72,481,425	66,933,176	6,066,824	5,548,249
21	Compensation of Employees	47,233,000	47,233,000	42,508,646	4,724,354	4,724,354
21110	Personal Emoluments	41,871,000	40,656,000	36,320,191	5,550,809	4,335,809
21110001	Basic Salary	29,508,000	29,408,000	26,919,398	2,588,602	2,488,602
21110002	Salary Compensation-2015	700,000	700,000	321,760	378,240	378,240
21110004	Allowances	1,520,000	1,695,000	1,610,175	(90,175)	84,825
21110005	Extra Assistance	1,625,000	1,625,000	1,060,798	564,202	564,202
21110006	Cash in lieu of Leave	1,308,000	1,308,000	1,244,135	63,865	63,865
21110009	End-of-year Bonus	2,650,000	2,250,000	2,189,303	460,697	60,697
21110010	Service to Mauritius Programme	4,560,000	3,670,000	2,974,622	1,585,378	695,378
21111	Other Staff Costs	4,920,000	6,135,000	5,816,572	(896,572)	318,428
21111002	Travelling and Transport	3,570,000	3,570,000	3,280,588	289,412	289,412
21111100	Overtime	1,200,000	2,415,000	2,391,353	(1,191,353)	23,647
21111200	Staff Welfare	150,000	150,000	144,631	5,369	5,369
21210	Social Contributions	442,000	442,000	371,883	70,117	70,117
22	Goods and Services	23,721,000	22,928,815	22,204,962	1,516,038	723,853
22010	Cost of Utilities	2,900,000	2,900,000	2,893,420	6,580	6,580
22020	Fuel and Oil	2,000,000	2,000,000	1,883,797	116,203	116,203
22030	Rent	12,275,000	12,242,000	12,212,937	62,063	29,063
22040	Office Equipment and Furniture	200,000	233,000	231,868	(31,868)	1,132
22050	Office Expenses	480,000	510,000	506,367	(26,367)	3,633
22060	Maintenance	1,300,000	1,300,000	1,251,659	48,341	48,341
22070	Cleaning Services	96,000	96,000	95,900	100	100
22100	Publications and Stationery	550,000	1,010,000	974,408	(424,408)	35,592
22120	Fees	3,800,000	2,517,815	2,034,626	1,765,374	483,189
22900	Other Goods and Services	120,000	120,000	119,980	20	20
26	Grants	2,046,000	2,319,610	2,219,569	(173,569)	100,041
26210	Contribution to International Organisations	2,046,000	2,319,610	2,219,569	(173,569)	100,041
Capital Expenditure		137,100,000	212,100,000	191,915,875	(54,815,875)	20,184,125
28	Other Expense	135,000,000	210,000,000	190,785,730	(55,785,730)	19,214,270
28221	Transfers to Non Profit Institutions	22,000,000	21,890,800	4,348,607	17,651,393	17,542,193
28221010	Solar PV Projects	7,000,000	6,890,800	1,060,420	5,939,580	5,830,380
28221012	Rainwater Harvesting Scheme (N 1)	15,000,000	15,000,000	3,288,187	11,711,813	11,711,813

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-101: General - continued						
28	Other Expense-contd.					
28222	Transfers to Households	100,000,000	175,109,200	175,109,200	(75,109,200)	-
28222006	Solar Water Heater Scheme (N 1)	100,000,000	175,109,200	175,109,200	(75,109,200)	-
28225	Transfers to Private Enterprises	13,000,000	13,000,000	11,327,923	1,672,077	1,672,077
28225011	Composting Scheme	13,000,000	13,000,000	11,327,923	1,672,077	1,672,077
31	Acquisition of Non- Financial Assets	2,100,000	2,100,000	1,130,145	969,855	969,855
31121	Transport Equipment	1,500,000	1,500,000	920,000	580,000	580,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	920,000	580,000	580,000
31122	Other Machinery & Equipment	600,000	600,000	210,145	389,855	389,855
31122802	Acquisition of IT Equipment	600,000	600,000	210,145	389,855	389,855
Total - Sub-Head 24-101: General		210,100,000	284,581,425	258,849,052	(48,749,052)	25,732,373
Sub-Head 24-102: Environmental Protection and Conservation						
Recurrent Expenditure		122,200,000	122,318,575	80,638,825	41,561,175	41,679,750
21	Compensation of Employees	49,534,000	49,534,000	46,646,086	2,887,914	2,887,914
21110	Personal Emoluments	43,672,000	43,322,000	40,593,573	3,078,427	2,728,427
21110001	Basic Salary	36,272,000	36,192,000	33,754,219	2,517,781	2,437,781
21110002	Salary Compensation-2015	700,000	365,000	330,295	369,705	34,705
21110004	Allowances	1,800,000	2,185,000	2,136,108	(336,108)	48,892
21110006	Cash in lieu of Leave	1,836,000	1,836,000	1,682,944	153,056	153,056
21110009	End-of-year Bonus	3,064,000	2,744,000	2,690,007	373,993	53,993
21111	Other Staff Costs	5,442,000	5,792,000	5,691,109	(249,109)	100,891
21111002	Travelling and Transport	4,642,000	4,822,000	4,742,202	(100,202)	79,798
21111100	Overtime	700,000	870,000	848,907	(148,907)	21,093
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	420,000	420,000	361,404	58,596	58,596
22	Goods and Services	72,666,000	72,784,575	33,992,739	38,673,261	38,791,836
22010	Cost of Utilities	1,400,000	1,400,000	1,368,330	31,670	31,670
22040	Office Equipment and Furniture	225,000	225,000	177,675	47,325	47,325
22050	Office Expenses	450,000	450,000	408,549	41,451	41,451
22060	Maintenance	120,000	120,000	119,588	413	413
22100	Publications and Stationery	3,340,000	3,340,000	3,245,102	94,898	94,898
22120	Fees	46,811,000	46,929,575	16,300,157	30,510,843	30,629,418
22120007	<i>of which</i>					
	Fees for Training	7,392,000	7,392,000	1,970,373	5,421,627	5,421,627
	(a) Department of Environment	450,000	450,000	252,500	197,500	197,500
	(b) Grant from International Organisations	6,942,000			6,942,000	-
	(i) Persistent Organic Pollutants	310,000	310,000	310,000	-	-
	(ii) Nationally Appropriate Mitigation Action	3,920,000	3,920,000	-	3,920,000	3,920,000
	(iii) Third National Communication	1,082,000	1,082,000	271,937	810,063	810,063

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-102: Environmental Protection and Conservation - continued						
22	<i>Goods and Services - contd.</i>					
	(iv) Hydro Chloro Fluoro Action	227,000	227,000	33,008	193,993	193,993
	(v) Climate Change Adaptation Plan	1,000,000	1,000,000	1,000,000	-	-
22120008	(vi) GEF/Mercury Fees to Consultants	403,000	403,000	102,929	300,071	300,071
	Grant from International Organisations	37,969,000	37,969,000	12,877,826	25,091,174	25,091,174
	(i) Persistent Organic Pollutants	-	-	-	-	-
	(ii) Nationally Appropriate Mitigation Action	1,600,000	1,600,000	-	1,600,000	1,600,000
	(iii) Third National Communication	7,300,000	7,300,000	565,768	6,734,232	6,734,232
	(iv) Global Fuel Economy Initiative	-	-	-	-	-
	(v) Climate Change Adaptation Plan	25,200,000	25,200,000	12,312,058	12,887,942	12,887,942
	(vi) GEF/Mercury	3,187,000	3,187,000	-	3,187,000	3,187,000
	(vii) UNEP/Switch Africa	682,000	682,000	-	682,000	682,000
22900	Other Goods and Services	20,320,000	20,320,000	12,373,338	7,946,662	7,946,662
Capital Expenditure		146,300,000	146,300,000	67,209,934	79,090,066	79,090,066
31	Acquisition of Non-Financial Assets	146,300,000	146,300,000	67,209,934	79,090,066	79,090,066
31122	Other Machinery & Equipment	2,300,000	2,300,000	248,085	2,051,915	2,051,915
31122802	Acquisition of IT Equipment	300,000	300,000	245,267	54,733	54,733
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	2,818	1,997,183	1,997,183
	(a) Equipment icw Contingency Plan and Disaster Preparedness in case of oil spill	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Other Equipment	1,000,000	1,000,000	2,818	997,183	997,183
31410	Non-Produced Assets	144,000,000	144,000,000	66,961,849	77,038,151	77,038,151
31410402	Improvement/Upgrading /Rehabilitation of Beaches	144,000,000	144,000,000	66,961,849	77,038,151	77,038,151
	(a) Rehabilitation of Beaches	100,000,000	100,000,000	66,439,068	33,560,932	33,560,932
	(b) Rehabilitation of Beaches (AFB-Climate Change Adaptation Plan)	26,500,000	26,500,000	-	26,500,000	26,500,000
	(c) Beaches Reprofiting Programme	16,000,000	16,000,000	522,782	15,477,218	15,477,218
	(d) Others	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Sub-Head 24-102: Environmental Protection and Conservation		268,500,000	268,618,575	147,848,759	120,651,241	120,769,816

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment						
Recurrent Expenditure		166,300,000	166,300,000	151,510,616	14,789,384	14,789,384
21	Compensation of Employees	136,585,000	136,120,000	129,834,165	6,750,835	6,285,835
21110	Personal Emoluments	113,753,000	112,463,000	108,562,705	5,190,295	3,900,295
21110001	Basic Salary	96,838,000	96,538,000	94,346,703	2,491,297	2,191,297
21110002	Salary Compensation-2015	4,040,000	3,190,000	2,169,819	1,870,181	1,020,181
21110004	Allowances	550,000	715,000	662,281	(112,281)	52,719
21110005	Extra Assistance	1,300,000	1,300,000	833,355	466,645	466,645
21110006	Cash in lieu of Leave	2,600,000	2,800,000	2,792,766	(192,766)	7,234
21110009	End-of-year Bonus	8,425,000	7,920,000	7,757,781	667,219	162,219
21111	Other Staff Costs	20,572,000	21,397,000	19,065,093	1,506,907	2,331,907
21111001	Wages	2,917,000	2,892,000	649,989	2,267,011	2,242,011
21111002	Travelling and Transport	15,000,000	15,850,000	15,819,457	(819,457)	30,543
21111100	Overtime	2,500,000	2,500,000	2,483,668	16,332	16,332
21111200	Staff Welfare	155,000	155,000	111,979	43,021	43,021
21210	Social Contributions	2,260,000	2,260,000	2,206,367	53,633	53,633
22	Goods and Services	29,715,000	30,180,000	21,676,451	8,038,549	8,503,549
22010	Cost of Utilities	2,325,000	2,350,000	2,325,375	(375)	24,625
22020	Fuel and Oil	3,000,000	3,000,000	2,193,251	806,749	806,749
22040	Office Equipment and Furniture	65,000	65,000	61,614	3,386	3,386
22050	Office Expenses	150,000	150,000	121,513	28,487	28,487
22060	Maintenance	16,260,000	16,260,000	10,071,741	6,188,259	6,188,259
22070	Cleaning Services	115,000	115,000	114,880	120	120
22090	Security	2,100,000	2,100,000	1,854,720	245,280	245,280
22100	Publications and Stationery	275,000	275,000	261,516	13,484	13,484
22120	Fees	525,000	525,000	392,601	132,399	132,399
22150	Scientific and Laboratory Equipment and Supplies	1,900,000	1,900,000	885,803	1,014,197	1,014,197
22900	Other Goods and Services	3,000,000	3,440,000	3,393,437	(393,437)	46,563
Capital Expenditure		87,150,000	87,150,000	49,496,785	37,653,215	37,653,215
31	Acquisition of Non-Financial Assets	87,150,000	87,150,000	49,496,785	37,653,215	37,653,215
31112	Non-Residential Buildings	1,250,000	1,250,000	398,165	851,835	851,835
31112401	Upgrading of Office Buildings	1,250,000	1,250,000	398,165	851,835	851,835
31113	Other Structures	18,000,000	18,000,000	13,116,336	4,883,664	4,883,664
31113425	Embellishment of Infrastructural Works (N 1)	18,000,000	18,000,000	13,116,336	4,883,664	4,883,664
31121	Transport Equipment	7,400,000	7,400,000	965,000	6,435,000	6,435,000
31121801	Acquisition of Vehicles	7,400,000	7,400,000	965,000	6,435,000	6,435,000
31122	Other Machinery & Equipment	27,100,000	27,100,000	17,447,766	9,652,234	9,652,234
31122404	Upgrading of Laboratory Equipment	300,000	300,000	-	300,000	300,000
31122802	Acquisition of IT Equipment	400,000	400,000	365,228	34,772	34,772
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory (N 1)	25,000,000	25,000,000	16,047,844	8,952,156	8,952,156
31122999	Aquisition of Other Machinery and Equipment	1,400,000	1,400,000	1,034,695	365,306	365,306
31133	Furniture, Fixtures & Fittings	200,000	200,000	183,700	16,300	16,300

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment - continued						
31	Acquisition of Non-Financial Assets - contd.					
31133801	Acquisition of Furniture, Fixtures & Fittings	200,000	200,000	183,700	16,300	16,300
31410	Non-Produced Assets	33,200,000	33,200,000	17,385,818	15,814,182	15,814,182
31410402	Improvement / Upgrading / Rehabilitation of Rivers / Mountain Reserves/Islets (N 1)	13,200,000	13,200,000	5,151,307	8,048,693	8,048,693
31410403	Improvement/Upgrading /Rehabilitation of Public and Other Sites	20,000,000	20,000,000	12,234,510	7,765,490	7,765,490
Total - Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment		253,450,000	253,450,000	201,007,401	52,442,599	52,442,599
Sub-Head 24-104: Sustainable Development and Climate Change						
Recurrent Expenditure		10,500,000	10,500,000	8,411,303	2,088,697	2,088,697
21	Compensation of Employees	10,440,000	10,440,000	8,358,879	2,081,121	2,081,121
21110	Personal Emoluments	9,607,000	9,552,000	7,484,673	2,122,327	2,067,327
21110001	Basic Salary	8,359,000	8,359,000	6,508,750	1,850,250	1,850,250
21110002	Salary Compensation-2015	108,000	100,000	58,800	49,200	41,200
21110004	Allowances	78,000	96,000	95,783	(17,783)	217
21110006	Cash in lieu of Leave	346,000	346,000	303,970	42,030	42,030
21110009	End-of-year Bonus	716,000	651,000	517,370	198,630	133,630
21111	Other Staff Costs	761,000	816,000	808,320	(47,320)	7,680
21111002	Travelling and Transport	756,000	811,000	803,320	(47,320)	7,680
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	72,000	72,000	65,886	6,114	6,114
22	Goods and Services	60,000	60,000	52,424	7,576	7,576
22100	Publications and Stationery	40,000	40,000	32,494	7,506	7,506
22120	Fees	20,000	20,000	19,930	70	70
Total - Sub-Head 24-104: Sustainable Development and Climate Change		10,500,000	10,500,000	8,411,303	2,088,697	2,088,697
Sub-Head 24-105: Solid and Hazardous Waste and Beach Management						
Recurrent Expenditure		567,400,000	608,040,500	566,115,126	1,284,874	41,925,374
21	Compensation of Employees	25,875,000	25,875,000	21,367,565	4,507,435	4,507,435
21110	Personal Emoluments	21,600,000	21,600,000	19,131,777	2,468,223	2,468,223
21110001	Basic Salary	17,377,000	17,022,000	15,179,116	2,197,884	1,842,884
21110002	Salary Compensation-2015	302,000	302,000	133,842	168,158	168,158
21110004	Allowances	600,000	765,000	761,827	(161,827)	3,173
21110006	Cash in lieu of Leave	400,000	755,000	751,608	(351,608)	3,392
21110009	End-of-year Bonus	1,521,000	1,356,000	1,184,894	336,106	171,106
21110010	Service to Mauritius Programme	1,400,000	1,400,000	1,120,490	279,510	279,510
21111	Other Staff Costs	4,025,000	4,025,000	2,083,936	1,941,064	1,941,064
21111002	Travelling and Transport	3,500,000	3,500,000	1,974,675	1,525,325	1,525,325
21111100	Overtime	500,000	500,000	84,261	415,739	415,739
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	250,000	250,000	151,852	98,148	98,148

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-105: Solid and Hazardous Waste and Beach Management - continued						
22	Goods and Services	516,165,000	556,805,500	519,389,123	(3,224,123)	37,416,377
22010	Cost of Utilities	380,000	380,000	368,030	11,970	11,970
22020	Fuel and Oil	100,000	66,000	8,258	91,742	57,742
22030	Rent	580,000	621,000	618,202	(38,202)	2,798
22040	Office Equipment and Furniture	700,000	843,000	630,084	69,916	212,916
22050	Office Expenses	125,000	125,000	99,126	25,874	25,874
22060	Maintenance	30,750,000	30,750,000	21,395,193	9,354,807	9,354,807
22060002	Other Structures (Closed Cells Mare Chicose)	30,000,000	30,000,000	21,001,100	8,998,900	8,998,900
22070	Cleaning Services	477,200,000	521,365,500	494,638,206	(17,438,206)	26,727,294
22070001	Cleaning Services - Public Beaches	102,000,000	101,525,000	97,616,682	4,383,318	3,908,318
22070003	Cleaning Services - Operation of landfill site	155,000,000	204,805,500	204,655,231	(49,655,231)	150,269
22070004	Operation of Transfer Stations	210,200,000	210,200,000	188,736,820	21,463,180	21,463,180
22070009	Collection and Export of e-waste	10,000,000	4,835,000	3,629,473	6,370,527	1,205,527
22100	Publications and Stationery	280,000	380,000	297,315	(17,315)	82,685
22120	Fees	175,000	650,000	583,643	(408,643)	66,358
22130	Studies & Surveys	4,000,000	-	-	4,000,000	-
22130001	Studies and project preparation	4,000,000	-	-	4,000,000	-
22900	Other Goods and Services	1,875,000	1,625,000	751,067	1,123,933	873,933
26	Grants	25,360,000	25,360,000	25,358,438	1,562	1,562
26210	Contribution to International Organisations	760,000	760,000	758,438	1,562	1,562
26313	Extra-Budgetary Units	24,600,000	24,600,000	24,600,000	-	-
26313003	Beach Authority	24,600,000	24,600,000	24,600,000	-	-
Capital Expenditure		470,300,000	429,659,500	314,949,226	155,350,774	114,710,274
26	Grants	30,000,000	30,000,000	30,000,000	-	-
26323	Extra-Budgetary Units	30,000,000	30,000,000	30,000,000	-	-
26323003	Beach Authority	30,000,000	30,000,000	30,000,000	-	-
31	Acquisition of Non-Financial Assets	440,300,000	399,659,500	284,949,226	155,350,774	114,710,274
31113	Other Structures	438,500,000	397,246,500	282,733,770	155,766,230	114,512,730
31113009	Construction of Solid Waste Disposal Facilities/ Stations	437,500,000	396,246,500	282,345,318	155,154,682	113,901,182
	(a) Cell 7 at Mare Chicose	218,000,000	172,761,500	123,144,165	94,855,835	49,617,335
	(b) Hazardous Waste Facility at La Chaumiere	214,500,000	214,500,000	150,219,022	64,280,978	64,280,978
	(c) Sub Cell 7A at Mare Chicose Landfill Site	5,000,000	8,985,000	8,982,131	(3,982,131)	2,869
31113409	Upgrading of Solid Waste Disposal Facilities/ Stations	1,000,000	1,000,000	388,452	611,548	611,548
31121	Transport Equipment	1,400,000	2,013,000	1,962,600	(562,600)	50,400
31121801	Acquisition of Vehicles	1,400,000	2,013,000	1,962,600	(562,600)	50,400
31122	Other Machinery & Equipment	400,000	400,000	252,856	147,144	147,144
31122802	Acquisition of IT Equipment	200,000	200,000	187,324	12,676	12,676
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	65,533	134,467	134,467
Total - Sub-Head 24-105: Solid and Hazardous Waste and Beach Management		1,037,700,000	1,037,700,000	881,064,352	156,635,648	156,635,648

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-106: National Disaster Risk Reduction						
Recurrent Expenditure		14,600,000	15,000,000	5,838,336	8,761,664	9,161,664
21	Compensation of Employees	8,655,000	8,655,000	3,129,654	5,525,346	5,525,346
21110	Personal Emoluments	7,900,000	7,900,000	2,969,429	4,930,571	4,930,571
21110001	Basic Salary	5,291,000	5,291,000	1,498,017	3,792,983	3,792,983
21110002	Salary Compensation-2015	144,000	144,000	24,750	119,250	119,250
21110004	Allowances	1,350,000	1,350,000	1,224,242	125,758	125,758
21110006	Cash in lieu of Leave	275,000	275,000	44,145	230,855	230,855
21110009	End-of-year Bonus	440,000	440,000	148,275	291,725	291,725
21110010	Service to Mauritius Programme	400,000	400,000	30,000	370,000	370,000
21111	Other Staff Costs	705,000	705,000	134,259	570,741	570,741
21111002	Travelling and Transport	600,000	600,000	114,836	485,164	485,164
21111100	Overtime	100,000	100,000	14,423	85,577	85,577
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	50,000	50,000	25,965	24,035	24,035
22	Goods and Services	5,945,000	6,345,000	2,708,682	3,236,318	3,636,318
22010	Cost of Utilities	930,000	930,000	693,982	236,018	236,018
22020	Fuel and Oil	150,000	150,000	75,363	74,637	74,637
22040	Office Equipment and Furniture	1,100,000	1,100,000	288,287	811,713	811,713
22050	Office Expenses	150,000	150,000	52,617	97,383	97,383
22060	Maintenance	500,000	500,000	8,331	491,670	491,670
22070	Cleaning Services	300,000	300,000	159,392	140,608	140,608
22100	Publications and Stationery	255,000	355,000	288,515	(33,515)	66,485
22120	Fees	500,000	400,000	-	500,000	400,000
22170	Travelling within the Republic of Mauritius	200,000	600,000	259,514	(59,514)	340,486
22900	Other Goods and Services	1,860,000	1,860,000	882,681	977,319	977,319
Capital Expenditure		11,150,000	11,150,000	2,425,049	8,724,951	8,724,951
31	Acquisition of Non-Financial Assets	11,150,000	11,150,000	2,425,049	8,724,951	8,724,951
31121	Transport Equipment	3,500,000	3,500,000	1,190,000	2,310,000	2,310,000
31121801	Acquisition of Vehicles	3,500,000	3,500,000	1,190,000	2,310,000	2,310,000
31122	Other Machinery & Equipment	2,650,000	2,650,000	1,235,049	1,414,951	1,414,951
31122999	Acquisition of Equipment (N 1)	2,650,000	2,650,000	1,235,049	1,414,951	1,414,951
31132	Intangible Fixed Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132105	e-Government Projects National Early Warning and Emergency Alert System	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 24-106: National Disaster Risk Reduction		25,750,000	26,150,000	8,263,385	17,486,615	17,886,615
Total - Ministry of Environment, Sustainable Development, and Disaster and Beach Management		1,806,000,000	1,881,000,000	1,505,444,252	300,555,748	375,555,748

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 25-1: Ministry of Civil Service and Administrative Reforms						
Sub-Head 25-101: General						
Recurrent Expenditure		77,300,000	76,293,000	67,825,409	9,474,591	8,467,591
21	Compensation of Employees	37,200,000	33,628,500	28,304,285	8,895,715	5,324,215
21110	Personal Emoluments	32,295,000	29,440,000	24,381,949	7,913,051	5,058,051
21110001	Basic Salary	23,339,000	20,953,000	17,669,803	5,669,197	3,283,197
21110002	Salary Compensation-2015	500,000	500,000	286,507	213,493	213,493
21110004	Allowances	1,800,000	1,856,000	1,817,604	(17,604)	38,396
21110005	Extra Assistance	3,000,000	2,775,000	1,622,856	1,377,144	1,152,144
21110006	Cash in lieu of Leave	756,000	766,000	762,556	(6,556)	3,444
21110009	End-of-year Bonus	2,000,000	1,690,000	1,338,217	661,783	351,783
21110010	Service to Mauritius Programme	900,000	900,000	884,406	15,594	15,594
21111	Other Staff Costs	4,655,000	3,938,500	3,696,860	958,140	241,640
21111001	Wages	200,000	200,000	185,994	14,006	14,006
21111002	Travelling and Transport	3,345,000	2,250,500	2,034,254	1,310,746	216,246
21111100	Overtime	1,100,000	1,478,000	1,474,612	(374,612)	3,388
21111200	Staff Welfare	10,000	10,000	2,000	8,000	8,000
21210	Social Contributions	250,000	250,000	225,476	24,524	24,524
22	Goods and Services	40,100,000	42,664,500	39,521,125	578,875	3,143,375
22010	Cost of Utilities	4,500,000	6,730,000	6,601,802	(2,101,802)	128,198
22020	Fuel and Oil	350,000	350,000	205,285	144,715	144,715
22030	Rent	28,225,000	28,225,000	26,491,219	1,733,781	1,733,781
22040	Office Equipment and Furniture	3,500,000	3,700,000	3,427,629	72,371	272,371
22050	Office Expenses	785,000	785,000	655,677	129,323	129,323
22060	Maintenance	750,000	975,000	841,896	(91,896)	133,104
22070	Cleaning Services	600,000	418,000	241,354	358,646	176,646
22100	Publications and Stationery	800,000	800,000	719,843	80,157	80,157
22120	Fees	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	290,000	90,000	45,107	244,893	44,893
Capital Expenditure		103,100,000	106,300,000	61,345,896	41,754,104	44,954,104
31	Acquisition of Non-Financial Assets	103,100,000	106,300,000	61,345,896	41,754,104	44,954,104
31132	Intangible Fixed Assets	101,100,000	98,675,000	54,390,937	46,709,063	44,284,063
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	101,100,000	98,675,000	54,390,937	46,709,063	44,284,063
31133	Furniture, Fixtures & Fittings	2,000,000	6,000,000	5,329,959	(3,329,959)	670,041
31133801	Acquisition of Furniture, Fixtures & Fittings	2,000,000	6,000,000	5,329,959	(3,329,959)	670,041
Total - Sub-Head 25-101: General		180,400,000	182,593,000	129,171,306	51,228,694	53,421,694

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 25-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		24,600,000	23,600,000	10,683,784	13,916,216	12,916,216
21	Compensation of Employees	14,145,000	12,984,000	4,291,622	9,853,378	8,692,378
21110	Personal Emoluments	13,085,000	11,924,000	4,026,050	9,058,950	7,897,950
21110001	Basic Salary	11,325,000	10,124,000	3,423,628	7,901,372	6,700,372
21110002	Salary Compensation-2015	260,000	260,000	52,350	207,650	207,650
21110004	Allowances	275,000	315,000	314,077	(39,077)	924
21110006	Cash in lieu of Leave	250,000	250,000	84,045	165,955	165,955
21110009	End-of-year Bonus	975,000	975,000	151,950	823,050	823,050
21111	Other Staff Costs	1,000,000	1,000,000	223,040	776,960	776,960
21111002	Travelling and Transport	970,000	970,000	203,040	766,960	766,960
21111100	Overtime	25,000	25,000	20,000	5,000	5,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	60,000	42,532	17,468	17,468
22	Goods and Services	10,325,000	10,477,000	6,253,575	4,071,425	4,223,425
22030	Rent	150,000	150,000	150,000	-	-
22040	Office Equipment and Furniture	4,000,000	4,000,000	2,908,119	1,091,881	1,091,881
22050	Office Expenses	135,000	135,000	92,147	42,853	42,853
22060	Maintenance	250,000	250,000	119,776	130,224	130,224
22100	Publications and Stationery	540,000	540,000	512,602	27,398	27,398
22120	Fees	3,000,000	3,000,000	955,000	2,045,000	2,045,000
22130	Studies & Surveys	350,000	350,000	-	350,000	350,000
22900	Other Goods and Services	1,900,000	2,052,000	1,515,930	384,070	536,070
26	Grants	130,000	139,000	138,588	(8,588)	412
26210	Contribution to International Organisations	130,000	139,000	138,588	(8,588)	412
Total - Sub-Head 25-102: Administrative Reforms in the Civil Service		24,600,000	23,600,000	10,683,784	13,916,216	12,916,216
Sub-Head 25-103: Human Resource Development and Capacity Building						
Recurrent Expenditure		28,000,000	28,007,000	22,907,615	5,092,385	5,099,385
21	Compensation of Employees	10,820,000	10,820,000	9,261,749	1,558,251	1,558,251
21110	Personal Emoluments	9,520,000	9,520,000	8,059,635	1,460,365	1,460,365
21110001	Basic Salary	8,015,000	8,015,000	6,966,414	1,048,586	1,048,586
21110002	Salary Compensation-2015	210,000	210,000	138,150	71,850	71,850
21110004	Allowances	300,000	300,000	175,215	124,785	124,785
21110006	Cash in lieu of Leave	325,000	325,000	246,481	78,519	78,519
21110009	End-of-year Bonus	670,000	670,000	533,375	136,625	136,625
21111	Other Staff Costs	1,185,000	1,185,000	1,108,320	76,680	76,680
21111002	Travelling and Transport	800,000	775,000	708,642	91,358	66,358
21111100	Overtime	375,000	400,000	399,678	(24,678)	322
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	115,000	115,000	93,794	21,206	21,206

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 25-103: Human Resource Development and Capacity Building - continued						
22	Goods and Services	12,180,000	12,187,000	8,645,865	3,534,135	3,541,135
22010	Cost of Utilities	700,000	700,000	555,436	144,564	144,564
22030	Rent	1,600,000	1,600,000	1,432,309	167,691	167,691
22040	Office Equipment and Furniture	250,000	250,000	238,338	11,663	11,663
22050	Office Expenses	150,000	150,000	70,406	79,594	79,594
22060	Maintenance	140,000	140,000	67,398	72,602	72,602
22070	Cleaning Services	50,000	57,000	55,469	(5,469)	1,531
22100	Publications and Stationery	1,000,000	1,000,000	879,871	120,129	120,129
22120	Fees	7,000,000	6,500,000	3,934,879	3,065,121	2,565,121
22160	Overseas Training	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	990,000	1,490,000	1,411,759	(421,759)	78,241
28	Other Expense	5,000,000	5,000,000	5,000,000	-	-
28213	Transfers to Non Financial Public Corporations	5,000,000	5,000,000	5,000,000	-	-
28213008	Civil Service College	5,000,000	5,000,000	5,000,000	-	-
Total - Sub-Head 25-103: Human Resource Development and Capacity Building		28,000,000	28,007,000	22,907,615	5,092,385	5,099,385
Sub-Head 25-104: Human Resource Management						
Recurrent Expenditure		397,000,000	395,800,000	340,795,145	56,204,855	55,004,855
21	Compensation of Employees	388,255,000	387,055,000	332,498,027	55,756,973	54,556,973
21110	Personal Emoluments	375,425,000	373,370,000	321,365,452	54,059,548	52,004,548
21110001	Basic Salary	326,170,000	325,315,000	279,249,642	46,920,358	46,065,358
21110002	Salary Compensation-2015	6,000,000	6,000,000	4,521,038	1,478,962	1,478,962
21110004	Allowances	2,600,000	2,600,000	1,532,792	1,067,208	1,067,208
21110006	Cash in lieu of Leave	12,500,000	13,500,000	13,488,856	(988,856)	11,144
21110009	End-of-year Bonus	28,155,000	25,955,000	22,573,124	5,581,876	3,381,876
21111	Other Staff Costs	10,530,000	10,530,000	7,981,743	2,548,257	2,548,257
21111002	Travelling and Transport	9,500,000	8,483,000	5,951,398	3,548,602	2,531,602
21111100	Overtime	1,000,000	2,017,000	2,016,845	(1,016,845)	155
21111200	Staff Welfare	30,000	30,000	13,500	16,500	16,500
21210	Social Contributions	2,300,000	3,155,000	3,150,832	(850,832)	4,168
22	Goods and Services	5,545,000	5,545,000	5,097,118	447,882	447,882
22030	Rent	700,000	700,000	625,033	74,967	74,967
22040	Office Equipment and Furniture	200,000	200,000	199,131	869	869
22050	Office Expenses	635,000	635,000	457,567	177,433	177,433
22060	Maintenance	1,800,000	1,800,000	1,692,194	107,806	107,806
22100	Publications and Stationery	1,335,000	1,335,000	1,327,925	7,076	7,076
22120	Fees	475,000	476,000	475,743	(743)	258
22900	Other Goods and Services	400,000	399,000	319,527	80,473	79,473
26	Grants	3,200,000	3,200,000	3,200,000	-	-
26313	Extra-Budgetary Units	3,200,000	3,200,000	3,200,000	-	-
26313075	Public Officers' Welfare Council	3,200,000	3,200,000	3,200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 25-104: Human Resource Management - continued						
Capital Expenditure		9,300,000	9,300,000	2,371,203	6,928,797	6,928,797
31	Acquisition of Non-Financial Assets	9,300,000	9,300,000	2,371,203	6,928,797	6,928,797
31122	Other Machinery & Equipment	9,300,000	9,300,000	2,371,203	6,928,797	6,928,797
31122802	Acquisition of IT Equipment for Electronic Attendance System	9,300,000	9,300,000	2,371,203	6,928,797	6,928,797
Total - Sub-Head 25-104: Human Resource Management		406,300,000	405,100,000	343,166,348	63,133,652	61,933,652
Sub-Head 25-105: Occupational Safety and Health						
Recurrent Expenditure		32,700,000	32,700,000	25,476,083	7,223,917	7,223,917
21	Compensation of Employees	17,105,000	17,105,000	13,599,253	3,505,747	3,505,747
21110	Personal Emoluments	15,910,000	15,890,000	12,418,676	3,491,324	3,471,324
21110001	Basic Salary	13,503,000	13,503,000	10,515,470	2,987,530	2,987,530
21110002	Salary Compensation-2015	332,000	332,000	223,950	108,050	108,050
21110004	Allowances	750,000	750,000	535,368	214,632	214,632
21110006	Cash in lieu of Leave	225,000	305,000	299,538	(74,538)	5,463
21110009	End-of-year Bonus	1,100,000	1,000,000	844,350	255,650	155,650
21111	Other Staff Costs	1,020,000	1,040,000	1,020,658	(658)	19,342
21111002	Travelling and Transport	950,000	970,000	969,983	(19,983)	17
21111100	Overtime	60,000	60,000	50,675	9,325	9,325
21210	Social Contributions	175,000	175,000	159,919	15,081	15,081
22	Goods and Services	15,595,000	15,595,000	11,876,830	3,718,170	3,718,170
22030	Rent	25,000	25,000	-	25,000	25,000
22040	Office Equipment and Furniture	100,000	100,000	50,000	50,000	50,000
22050	Office Expenses	70,000	70,000	30,536	39,464	39,464
22060	Maintenance	100,000	100,000	15,169	84,832	84,832
22100	Publications and Stationery	100,000	100,000	88,543	11,457	11,457
22900	Other Goods and Services of which	15,200,000	15,200,000	11,692,583	3,507,417	3,507,417
22900934	Enhancement of Work Environment in the Civil Service	15,000,000	15,000,000	11,563,973	3,436,027	3,436,027
Total - Sub-Head 25-105: Occupational Safety and Health		32,700,000	32,700,000	25,476,083	7,223,917	7,223,917
Total - Ministry of Civil Service and Administrative Reforms		672,000,000	672,000,000	531,405,136	140,594,864	140,594,864

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 26-1: Ministry of Labour, Industrial Relations, Employment and Training						
Sub-Head 26-101: General						
Recurrent Expenditure		74,070,000	72,791,000	68,978,541	5,091,459	3,812,459
21	Compensation of Employees	61,771,000	60,262,000	58,118,128	3,652,872	2,143,872
21110	Personal Emoluments	55,341,000	53,582,000	51,593,128	3,747,872	1,988,872
21110001	Basic Salary	40,041,000	37,432,000	36,599,553	3,441,447	832,447
21110002	Salary Compensation-2015	1,200,000	1,200,000	852,264	347,736	347,736
21110004	Allowances	1,600,000	1,800,000	1,793,010	(193,010)	6,990
21110005	Extra Assistance	3,300,000	2,600,000	2,323,656	976,344	276,344
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,599,894	106	106
21110009	End-of-year Bonus	3,400,000	3,400,000	3,319,229	80,771	80,771
21110010	Service to Mauritius Programme	4,200,000	5,550,000	5,105,523	(905,523)	444,477
21111	Other Staff Costs	5,705,000	5,955,000	5,812,202	(107,202)	142,798
21111001	Wages	280,000	280,000	227,700	52,300	52,300
21111002	Travelling and Transport	3,675,000	3,925,000	3,844,413	(169,413)	80,587
21111100	Overtime	1,700,000	1,700,000	1,690,089	9,911	9,911
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	725,000	725,000	712,798	12,202	12,202
22	Goods and Services	12,299,000	12,529,000	10,860,413	1,438,587	1,668,587
22010	Cost of Utilities	2,624,000	2,624,000	2,338,175	285,825	285,825
22020	Fuel and Oil	575,000	575,000	324,244	250,756	250,756
22030	Rent	6,080,000	6,080,000	5,864,695	215,305	215,305
22040	Office Equipment and Furniture	200,000	200,000	175,969	24,031	24,031
22050	Office Expenses	575,000	575,000	405,528	169,472	169,472
22060	Maintenance	745,000	895,000	639,093	105,907	255,907
22070	Cleaning Services	55,000	55,000	54,381	619	619
22100	Publications and Stationery	685,000	765,000	705,516	(20,516)	59,484
22900	Other Goods and Services	760,000	760,000	352,812	407,189	407,189
Total - Sub-Head 26-101: General		74,070,000	72,791,000	68,978,541	5,091,459	3,812,459
Sub-Head 26-102: Labour and Employment Relations Management						
Recurrent Expenditure		143,344,000	142,523,000	137,036,620	6,307,380	5,486,380
21	Compensation of Employees	97,945,000	95,690,000	93,269,556	4,675,444	2,420,444
21110	Personal Emoluments	85,063,000	82,808,000	80,506,227	4,556,773	2,301,773
21110001	Basic Salary	70,313,000	67,508,000	66,131,773	4,181,227	1,376,227
21110002	Salary Compensation-2015	1,350,000	1,350,000	1,072,168	277,832	277,832
21110004	Allowances	3,400,000	4,100,000	4,096,549	(696,549)	3,451
21110005	Extra Assistance	1,500,000	1,350,000	907,737	592,263	442,263
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,599,981	19	19
21110009	End-of-year Bonus	5,900,000	5,900,000	5,698,018	201,982	201,982
21111	Other Staff Costs	12,057,000	12,057,000	11,980,530	76,470	76,470
21111002	Travelling and Transport	12,000,000	12,000,000	11,923,530	76,470	76,470
21111200	Staff Welfare	57,000	57,000	57,000	-	-
21210	Social Contributions	825,000	825,000	782,799	42,201	42,201

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 26-102: Labour and Employment Relations Management - continued						
22	Goods and Services	34,899,000	36,154,000	33,108,738	1,790,262	3,045,262
22010	Cost of Utilities	5,655,000	5,675,000	5,606,653	48,347	68,347
22030	Rent	20,500,000	20,500,000	19,468,790	1,031,210	1,031,210
22040	Office Equipment and Furniture	850,000	950,000	594,350	255,651	355,651
22050	Office Expenses	2,338,000	2,738,000	1,986,477	351,523	751,523
22060	Maintenance	1,265,000	1,365,000	1,177,736	87,264	187,264
22070	Cleaning Services	205,000	205,000	180,733	24,267	24,267
22090	Security	200,000	200,000	137,861	62,139	62,139
22100	Publications and Stationery	1,250,000	1,775,000	1,647,109	(397,109)	127,891
22120	Fees	1,918,000	1,918,000	1,510,223	407,777	407,777
22170	Travelling within the Republic of Mauritius	60,000	120,000	109,640	(49,640)	10,360
22900	Other Goods and Services	658,000	708,000	689,166	(31,166)	18,834
26	Grants	10,500,000	10,679,000	10,658,327	(158,327)	20,673
26210	Contribution to International Organisations	2,500,000	2,679,000	2,658,327	(158,327)	20,673
26210098	Contribution to International Labour Organisation	1,700,000	1,800,000	1,780,215	(80,215)	19,785
26210099	African Regional Labour Administration Centre	800,000	879,000	878,112	(78,112)	888
26313	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	4,000,000	4,000,000	4,000,000	-	-
Total - Sub-Head 26-102: Labour and Employment Relations Management		143,344,000	142,523,000	137,036,620	6,307,380	5,486,380
Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds						
Recurrent Expenditure		16,118,000	16,118,000	13,999,873	2,118,127	2,118,127
21	Compensation of Employees	12,108,000	11,933,000	10,466,457	1,641,543	1,466,543
21110	Personal Emoluments	10,676,000	10,501,000	9,109,074	1,566,926	1,391,926
21110001	Basic Salary	9,026,000	8,801,000	7,543,586	1,482,414	1,257,414
21110002	Salary Compensation-2015	170,000	170,000	124,848	45,152	45,152
21110004	Allowances	300,000	350,000	349,511	(49,511)	489
21110006	Cash in lieu of Leave	430,000	430,000	429,941	59	59
21110009	End-of-year Bonus	750,000	750,000	661,187	88,813	88,813
21111	Other Staff Costs	1,332,000	1,332,000	1,266,868	65,132	65,132
21111002	Travelling and Transport	1,325,000	1,325,000	1,259,868	65,132	65,132
21111200	Staff Welfare	7,000	7,000	7,000	-	-
21210	Social Contributions	100,000	100,000	90,515	9,485	9,485
22	Goods and Services	4,010,000	4,185,000	3,533,416	476,584	651,584
22010	Cost of Utilities	560,000	735,000	683,774	(123,774)	51,226
22030	Rent	2,500,000	2,500,000	2,265,762	234,238	234,238
22040	Office Equipment and Furniture	50,000	50,000	18,160	31,840	31,840
22050	Office Expenses	230,000	230,000	169,251	60,749	60,749
22060	Maintenance	120,000	120,000	14,972	105,028	105,028
22070	Cleaning Services	60,000	60,000	35,022	24,978	24,978
22090	Security	50,000	50,000	46,000	4,000	4,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds - continued						
22	Goods and Services - contd					
22100	Publications and Stationery	225,000	225,000	203,843	21,158	21,158
22120	Fees	100,000	100,000	11,875	88,125	88,125
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	85,000	85,000	84,758	243	243
Capital Expenditure		1,250,000	1,250,000	1,249,844	156	156
31	Acquisition of Non- Financial Assets	1,250,000	1,250,000	1,249,844	156	156
31132	Intangible Fixed Assets	1,250,000	1,250,000	1,249,844	156	156
31132401	Computerisation of Registry of Associations (N 1)	1,250,000	1,250,000	1,249,844	156	156
Total - Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds		17,368,000	17,368,000	15,249,717	2,118,283	2,118,283
Sub-Head 26-104: Employment Facilitation						
Recurrent Expenditure		236,518,000	238,618,000	197,522,350	38,995,650	41,095,650
21	Compensation of Employees	57,403,000	54,733,000	52,636,573	4,766,427	2,096,427
21110	Personal Emoluments	52,143,000	49,223,000	47,305,567	4,837,433	1,917,433
21110001	Basic Salary	43,743,000	41,483,000	40,470,593	3,272,408	1,012,408
21110002	Salary Compensation-2015	1,250,000	1,250,000	896,968	353,032	353,032
21110004	Allowances	550,000	800,000	667,213	(117,213)	132,787
21110005	Extra Assistance	1,000,000	390,000	246,846	753,154	143,154
21110006	Cash in lieu of Leave	1,900,000	1,900,000	1,797,916	102,084	102,084
21110009	End-of-year Bonus	3,700,000	3,400,000	3,226,032	473,968	173,968
21111	Other Staff Costs	4,660,000	4,860,000	4,698,026	(38,026)	161,974
21111002	Travelling and Transport	4,000,000	4,000,000	3,911,489	88,511	88,511
21111100	Overtime	600,000	800,000	726,536	(126,536)	73,464
21111200	Staff Welfare	60,000	60,000	60,000	-	-
21210	Social Contributions	600,000	650,000	632,981	(32,981)	17,019
22	Goods and Services	19,115,000	23,885,000	21,161,018	(2,046,018)	2,723,982
22010	Cost of Utilities	2,780,000	3,215,000	3,071,261	(291,261)	143,739
22020	Fuel and Oil	100,000	100,000	63,543	36,457	36,457
22030	Rent	8,400,000	9,900,000	9,875,011	(1,475,011)	24,989
22040	Office Equipment and Furniture	400,000	1,300,000	1,051,009	(651,009)	248,991
22050	Office Expenses	1,350,000	1,425,000	1,127,116	222,884	297,884
22060	Maintenance	1,510,000	1,760,000	1,355,120	154,880	404,880
22070	Cleaning Services	125,000	125,000	22,080	102,920	102,920
22100	Publications and Stationery	1,350,000	1,760,000	1,584,040	(234,040)	175,960
22120	Fees	400,000	400,000	66,961	333,039	333,039
22900	Other Goods and Services	2,700,000	3,900,000	2,944,877	(244,877)	955,123
28	Other Expense	160,000,000	160,000,000	123,724,758	36,275,242	36,275,242
28212	Transfer to Households	160,000,000	160,000,000	123,724,758	36,275,242	36,275,242
28212028	Employability Enhancement Programme (a) Youth Employment Programme	125,000,000	125,000,000	112,674,758	12,325,242	12,325,242

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 26-104: Employment Facilitation - continued						
28	Other Expense-contd.					
	(b) Women Back to Work	25,000,000	25,000,000	5,525,000	19,475,000	19,475,000
	(c) Dual Training Programme	10,000,000	10,000,000	5,525,000	4,475,000	4,475,000
Capital Expenditure		14,500,000	14,500,000	10,788,433	3,711,567	3,711,567
31	Acquisition of Non-Financial Assets	14,500,000	14,500,000	10,788,433	3,711,567	3,711,567
31122	Other Machinery & Equipment	500,000	500,000	500,000	-	-
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31132	Intangible Fixed Assets	13,500,000	13,500,000	10,288,433	3,211,567	3,211,567
31132104	Enhancement of Employment Information Centres	3,500,000	3,500,000	1,000,064	2,499,936	2,499,936
31132401	Modernisation of Work Permit System	10,000,000	10,000,000	9,288,369	711,632	711,632
Total - Sub-Head 26-104: Employment Facilitation		251,018,000	253,118,000	208,310,782	42,707,218	44,807,218
Total - Ministry of Labour, Industrial Relations, Employment and Training		485,800,000	485,800,000	429,575,660	56,224,340	56,224,340
Centralised Services of Government						
Vote 27-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		1,380,000,000	1,525,464,337	1,437,500,960	(57,500,960)	87,963,377
21	Compensation of Employees	1,015,000,000	1,115,464,337	1,086,544,248	(71,544,248)	28,920,089
21110	Personal Emoluments	400,000,000	440,464,337	422,438,916	(22,438,916)	18,025,421
21110006	Cash in lieu of Leave (on retirement)	400,000,000	400,000,000	382,738,916	17,261,084	17,261,084
	(a) Refund of Sick Leave	250,000,000	235,000,000	225,778,097	24,221,903	9,221,903
	(b) Refund of Vacation Leave	150,000,000	165,000,000	156,960,819	(6,960,819)	8,039,181
21111	Other Staff Costs	540,000,000	600,000,000	599,244,430	(59,244,430)	755,570
21111300	Passage Benefits	50,000,000	15,000,000	14,416,542	35,583,458	583,458
21111350	Allowance in Lieu of Passages	490,000,000	585,000,000	584,827,888	(94,827,888)	172,112
21210	Social Contributions	75,000,000	75,000,000	64,860,902	10,139,098	10,139,098
21210002	Defined Contribution Pension Scheme	75,000,000	75,000,000	64,860,902	10,139,098	10,139,098
22	Goods and Services	129,000,000	234,000,000	199,391,758	(70,391,758)	34,608,242
22120	Fees	4,000,000	4,000,000	2,471,279	1,528,721	1,528,721
22120003	Commissions of Enquiry and Committees	4,000,000	4,000,000	2,471,279	1,528,721	1,528,721
22180	Mission Expenses (Ministers, Delegates and Officials)	120,000,000	225,000,000	195,299,331	(75,299,331)	29,700,669
22900	Other Goods and Services	5,000,000	5,000,000	1,621,147	3,378,853	3,378,853
22900024	Service charges	1,000,000	1,000,000	-	1,000,000	1,000,000
22900099	Expenses icw Commission of Enquiry and Committees	4,000,000	4,000,000	1,621,147	2,378,853	2,378,853

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 27-1: Centrally Managed Expenses of Government - continued						
26	Grants	53,000,000	53,000,000	49,600,000	3,400,000	3,400,000
26313	Extra-Budgetary Units	53,000,000	53,000,000	49,600,000	3,400,000	3,400,000
26313035	Mauritius Ex-Services Trust Fund Board	53,000,000	53,000,000	49,600,000	3,400,000	3,400,000
28	Other Expense	183,000,000	123,000,000	101,964,954	81,035,046	21,035,046
28211	Transfers to Non Profit Institutions	74,600,000	74,600,000	73,801,085	798,915	798,915
28211024	Financial Support to Religious Bodies	74,600,000	74,600,000	73,801,085	798,915	798,915
28217	Expense not Elsewhere Specified	108,400,000	45,533,645	25,297,514	83,102,486	20,236,131
28217001	Insurance	600,000	600,000	179,792	420,208	420,208
28217002	Compensation arising out of Government Liability	100,000,000	31,867,645	14,242,246	85,757,754	17,625,399
28217003	Refund of Revenue	5,000,000	7,666,000	6,902,095	(1,902,095)	763,905
28217004	Refund of Employee's Contribution	2,800,000	5,400,000	3,973,381	(1,173,381)	1,426,619
28222	Transfers to Households	-	2,866,355	2,866,355	(2,866,355)	-
28222023	Write-off of Advances	-	2,866,355	2,866,355	(2,866,355)	-
Total - Vote 27-1: Centrally Managed Expenses of Government		1,380,000,000	1,525,464,337	1,437,500,960	(57,500,960)	87,963,377
Vote 28-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		299,500,000	2,301,050,000	2,116,641,236	(1,817,141,236)	184,408,764
21	Compensation of Employees	50,000,000	50,000,000	-	50,000,000	50,000,000
21110	Personal Emoluments	50,000,000	50,000,000	-	50,000,000	50,000,000
21110012	Performance Related Incentive Scheme (PRIS)	50,000,000	50,000,000	-	50,000,000	50,000,000
22	Goods and Services	105,000,000	104,900,000	39,717,330	65,282,670	65,182,670
22030	Rent	70,000,000	69,900,000	36,484,748	33,515,252	33,415,252
22120	Fees	5,000,000	5,000,000	-	5,000,000	5,000,000
22130	Studies & Surveys	30,000,000	30,000,000	3,232,583	26,767,417	26,767,417
25	Subsidies	29,000,000	29,000,000	18,058,008	10,941,992	10,941,992
25120	Financial Public Corporations	19,000,000	19,000,000	12,303,648	6,696,352	6,696,352
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	19,000,000	19,000,000	12,303,648	6,696,352	6,696,352
25210	Non Financial Private Corporations	10,000,000	10,000,000	5,754,360	4,245,640	4,245,640
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and other Specific Sectors	10,000,000	10,000,000	5,754,360	4,245,640	4,245,640

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 28-1: Centrally Managed Initiatives of Government - continued						
26	Grants	17,700,000	2,017,700,000	2,017,296,073	(1,999,596,073)	403,927
26210	Contributions to International Organisations	17,700,000	17,700,000	17,296,073	403,927	403,927
26210034	Commonwealth Fund for Technical Cooperation	10,000,000	10,000,000	9,635,445	364,555	364,555
26210035	UNDP Sub Office	7,000,000	7,000,000	7,000,000	-	-
26210152	Organisation for Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	660,628	39,372	39,372
26323	Extra-Budgetary Units	-	2,000,000,000	2,000,000,000	(2,000,000,000)	-
26323207	Build Mauritius Fund	-	2,000,000,000	2,000,000,000	(2,000,000,000)	-
28	Other Expense	97,800,000	99,450,000	41,569,824	56,230,176	57,880,176
28212	Transfers to Households	50,000,000	50,000,000	2,489,970	47,510,030	47,510,030
28212029	Conversion Programme for Unemployed Graduates	50,000,000	50,000,000	2,489,970	47,510,030	47,510,030
28216	Transfers to Regional/International Organisations	17,800,000	19,450,000	15,331,794	2,468,206	4,118,206
28216011	Regional Multi Disciplinary Centre for Excellence	6,500,000	6,500,000	2,987,014	3,512,986	3,512,986
28216013	AFRITAC South	11,300,000	12,950,000	12,344,780	(1,044,780)	605,220
28217	Expense not Elsewhere Specified	30,000,000	30,000,000	23,748,060	6,251,940	6,251,940
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programmes	30,000,000	30,000,000	23,748,060	6,251,940	6,251,940
	(a) Tax Refund Scheme on Export of PET bottles	5,000,000	5,000,000	4,979,850	20,150	20,150
	(b) VAT Refund Scheme icw Residential Units	10,000,000	5,600,000	-	10,000,000	5,600,000
	(c) Others	15,000,000	19,400,000	18,768,210	(3,768,210)	631,790
Capital Expenditure		1,184,500,000	3,330,965,628	3,020,004,129	(1,835,504,129)	310,961,499
28	Other Expense	75,000,000	75,000,000	41,833,883	33,166,117	33,166,117
28225	Transfers to Private Enterprises	75,000,000	75,000,000	41,833,883	33,166,117	33,166,117
28225010	Film Incentive Framework	75,000,000	75,000,000	41,833,883	33,166,117	33,166,117
31	Acquisition of Non-Financial Assets	310,000,000	245,000,000	118,671,937	191,328,063	126,328,063
31112	Non-Residential Buildings	30,000,000	30,000,000	15,958,775	14,041,225	14,041,225
31112999	VAT component - Investment Projects - Bilateral Agreements	30,000,000	30,000,000	15,958,775	14,041,225	14,041,225
31113	Other Structures	210,000,000	95,000,000	-	210,000,000	95,000,000
31113039	Submarine Cable Project for Rodrigues (Consultancy and Design)	10,000,000	10,000,000	-	10,000,000	10,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Vote 28-1: Centrally Managed Initiatives of Government - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113999	Infrastructure Projects in preparation	200,000,000	85,000,000	-	200,000,000	85,000,000
31121	Transport Equipment	70,000,000	120,000,000	102,713,163	(32,713,163)	17,286,837
31121801	Acquisition of Vehicles	70,000,000	120,000,000	102,713,163	(32,713,163)	17,286,837
32	Acquisition of Financial Assets	799,500,000	3,010,965,628	2,859,498,309	(2,059,998,309)	151,467,319
32155	Shares and Other Equity Purchase	799,500,000	3,000,740,000	2,849,272,681	(2,049,772,681)	151,467,319
32155001	The Mauritius Post Ltd	-	255,000,000	255,000,000	(255,000,000)	-
32155004	Airport of Rodrigues Ltd	50,000,000	50,000,000	50,000,000	-	-
32155006	Business Parks of Mauritius Ltd	-	41,300,000	41,300,000	(41,300,000)	-
32155020	Cargo Handling Corporation Limited	305,000,000	215,000,000	175,000,000	130,000,000	40,000,000
32155045	Knowledge Parks Limited	-	201,700,000	184,344,815	(184,344,815)	17,355,185
32155054	Mauritius Africa Fund Ltd	100,000,000	95,000,000	20,000,000	80,000,000	75,000,000
32155059	MauBank Holdings Ltd	-	1,600,100,000	1,600,100,000	(1,600,100,000)	-
32155	Subscriptions to International Organisations					
32155102	International Bank for Reconstruction and Development (IBRD)	84,000,000	89,000,000	84,528,794	(528,794)	4,471,206
32155105	African Development Bank (ADB)	123,000,000	129,000,000	126,435,697	(3,435,697)	2,564,303
32155106	Eastern and Southern African Trade and Development Bank (PTA Bank)	87,500,000	184,010,000	173,741,014	(86,241,014)	10,268,986
32155108	Fond De Solidarite Africain	50,000,000	50,000,000	48,192,362	1,807,638	1,807,638
32155305	National Transport Corporation	-	90,630,000	90,630,000	(90,630,000)	-
32315	IMF SDR Transactions	-	10,225,628	10,225,627	(10,225,627)	1
32315201	International Monetary Fund (IMF)	-	10,225,628	10,225,627	(10,225,627)	1
Total - Vote 28-1: Centrally Managed Initiatives of Government		1,484,000,000	5,632,015,628	5,136,645,365	(3,652,645,365)	495,370,263
Vote 29-1: Contingencies and Reserves						
29000	Recurrent	1,600,000,000	343,374,000	-	1,600,000,000	343,374,000
31000	Capital	200,000,000	26,769,372	-	200,000,000	26,769,372
Total - Vote 29-1: Contingencies and Reserves		1,800,000,000	370,143,372	-	1,800,000,000	370,143,372

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2015-2016

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	13,000,000	14,573,328	11,623,812	1,376,188	2,949,516
22900	Other Goods and Services					
22900200	Management/Service Charges	13,000,000	14,573,328	11,623,812	1,376,188	2,949,516
24	Interests	10,315,000,000	10,313,426,672	10,117,782,778	197,217,222	195,643,894
24100	External Debt	740,000,000	738,426,672	668,936,544	71,063,456	69,490,128
24200	Domestic Debt	9,575,000,000	9,575,000,000	9,448,846,234	126,153,766	126,153,766
	of which					
	Government Borrowing Requirement	9,460,000,000	9,437,462,425	9,354,125,757	105,874,243	83,336,668
	Mopping up of Excess Liquidity	115,000,000	137,537,575	94,720,477	20,279,523	42,817,098
33	Capital Repayments	10,831,000,000	10,831,000,000	5,877,185,074	4,953,814,926	4,953,814,926
33135	Domestic Debt (long- term and 5-year GOM Bonds)	3,611,000,000	3,611,000,000	3,298,173,342	312,826,658	312,826,658
33245	External Debt	7,220,000,000	7,220,000,000	2,579,011,732	4,640,988,268	4,640,988,268
Total- Government Debt Servicing		21,159,000,000	21,159,000,000	16,006,591,664	5,152,408,336	5,152,408,336
Public Service Pensions						
26	Grants - Current	1,230,000,000	1,246,000,000	1,242,122,816	(12,122,816)	3,877,184
26313	Extra -Budgetary Units					
26313007	Civil Service Family Protection Scheme	1,230,000,000	1,246,000,000	1,242,122,816	(12,122,816)	3,877,184
27	Social Benefits	6,256,000,000	6,240,000,000	6,041,248,385	214,751,615	198,751,615
27310	Employer Social Benefits in Cash					
27310001	National Assembly Retiring Allowances	103,000,000	103,000,000	99,594,022	3,405,978	3,405,978
27310002	Pensions	4,800,000,000	4,800,000,000	4,769,782,768	30,217,232	30,217,232
27310003	Gratuities	1,350,000,000	1,334,000,000	1,169,764,010	180,235,990	164,235,990
27310004	Compassionate Allowances	3,000,000	3,000,000	2,107,585	892,415	892,415
Total - Public Service Pensions		7,486,000,000	7,486,000,000	7,283,371,201	202,628,799	202,628,799
Total Expenditure Charged Statutorily or by Virtue of the State Obligations		28,645,000,000	28,645,000,000	23,289,962,865	5,355,037,135	5,355,037,135
Grand Total Expenditure		120,644,999,000	124,744,999,000	112,833,772,710	7,811,226,290	11,911,226,290

N 1: Actual Expenditure includes an amount carried-over in accordance with Section 3A of the Finance and Audit Act and Financial Instructions No. 1 of 2016. A consolidated list of carry-overs is at Annex to this Statement.



C. ROMOOAH
Accountant-General

12 December 2016